

**MISSOURI
DEPARTMENT OF PUBLIC SAFETY**

FY2019 BUDGET

OCTOBER 1, 2018

BOOK 1 OF 2

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

The Office of the Director, the central management unit, coordinates the other divisions, and includes the Office of Homeland Security, Missouri Office of Victims of Crime, Crime Victims Compensation, Missouri Interoperability Center and the Peace Officer Standards and Training (POST) Program. It also administers federal and state grant programs.

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

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates fires across the state and has responsibilities related to the safety of fireworks, elevators, explosives, amusement rides, day care centers and boilers.

The Division of Alcohol & Tobacco Control's responsibilities include alcoholic beverage excise tax collection, liquor licensing along with liquor and tobacco enforcement, and providing training to licensees in these areas.

The Highway Patrol's responsibilities include law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, motor vehicle and commercial vehicle inspections, boat inspections, and public education about safety issues.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the President or Governor as required.

SEMA helps Missourians prepare for, respond to, and recover from disasters, including coordinating state disaster response and developing state emergency plans working with local, federal and nongovernmental partners.

The Veterans Commission is charged with meeting the needs of Missouri's veterans through its seven Veterans Homes, service officers who provide veterans with benefit counseling and assistance, and five state Veterans cemeteries.

The Missouri Gaming Commission regulates commercial and charitable gaming in the state, including protecting the integrity of the industry and helping ensure a safe environment for customers, working with the assistance of the Highway Patrol.



MISSOURI

Department of Public Safety

2018 Version 1.0



ASPIRATION	We will make Missouri safer and more secure				
THEMES	Allocate resources strategically	Improve operational effectiveness	Support our customers and partners	Build and lead a united team	Tell our story
INITIATIVES	<ul style="list-style-type: none"> • Complete threat and hazard identification and risk assessment (THIRA) • Build comprehensive daily situational awareness reporting model for state leadership, key regional and private sector partners • Approve all hazards mutual aid plan • Update health (EMS) and hazmat (DNR) mutual aid plan • Develop grant program guidance to address THIRA gaps • Update New Madrid earthquake plan 	<ul style="list-style-type: none"> • Build more cohesive budgeting function • Build more cohesive human resources practices • Strengthen general counsel's office capacity • Launch leadership development for all managers • Establish Director's labor/management committee • Conduct Office of Inspector General's audit for homeland security • Develop and launch succession planning • Begin "lean" training 	<ul style="list-style-type: none"> • Build improved all-hazard watch center • Update THIRA plan • Update training and exercise plan • Build grant funding and methodology plan • Increase police officer standards and training (POST) awareness and process • Build task book oversight for incident management teams • Improve user connectivity and feedback across DPS Director's programs like Crime Victims' Compensation 	<ul style="list-style-type: none"> • Develop new DPS mission statement and values • Pursue discipline-specific professional development opportunities • Step up leadership engagement with team <ul style="list-style-type: none"> • Inter-team luncheons with director • Sponsor leadership workshop in each region • DPS divisional director retreat • DPS mid-manager retreat 	<ul style="list-style-type: none"> • Create engaging content for multiple channels that highlights the human and technical elements of public safety work • Launch monthly features on DPS platforms of a board or commission member • Execute second annual state-wide Public Safety Medal Day in October 2018

State Auditor's Reports and Oversight Evaluations			
Program or Division Name	Type of Report	Date Issued	Website Link
Crime Victims' Compensation System Data Security	Audit	18-Aug	https://app.auditor.mo.gov/
Weigh In Motion Contracts	Audit	18-Apr	https://app.auditor.mo.gov/
Missouri State Highway Patrol's Use of Highway Funds	Audit	17-Dec	https://app.auditor.mo.gov/
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2018	Audit	16-Dec	https://app.auditor.mo.gov/
PUBLIC SAFETY Missouri Veterans Commission	Audit	16-Mar	https://app.auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2015	Audit	15-Dec	https://app.auditor.mo.gov/
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	15-Nov	https://app.auditor.mo.gov/
Public Safety Gaming Commission	Audit	15-Oct	https://app.auditor.mo.gov/
Highway Patrol Criminal Justice Information Security Management	Audit	15-Apr	https://app.auditor.mo.gov/
Statewide State Flight Operations	Audit	15-Jan	https://app.auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2014	Audit	14-Dec	https://app.auditor.mo.gov/
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	14-Nov	https://app.auditor.mo.gov/
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2013	Audit	13-Dec	https://app.auditor.mo.gov/
Public Safety Office of the Director	Audit	13-Dec	https://app.auditor.mo.gov/
Public Safety - Missouri Gaming commission	Audit	13-Oct	https://app.auditor.mo.gov/
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	13-Aug	https://app.auditor.mo.gov/
Public Safety - Missouri State Highway Patrol	Audit	13-Jun	https://app.auditor.mo.gov/
Department of Public Safety - State Emergency Management Agency	Audit	13-Apr	https://app.auditor.mo.gov/
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2012	Audit	12-Sep	https://app.auditor.mo.gov/
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2011	Audit	11-Nov	https://app.auditor.mo.gov/
Public Safety/Missouri State Water Patrol	Audit	11-Sep	https://app.auditor.mo.gov/
Public Safety/Office of Adjutant General	Audit	10-Dec	https://app.auditor.mo.gov/
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2010	Audit	10-Nov	https://app.auditor.mo.gov/
Missouri Sexsual Offender Rgistration Program Follow-Up	Audit	10-Aug	https://app.auditor.mo.gov/
Public Safety/Missouri Veterans Commission	Audit	10-Apr	https://app.auditor.mo.gov/

Missouri Sunset Act Report

Program	Statutes Establishing	Sunset Date	Review Status
DNA Profiling Analysis Funds	488.505	August 28, 2019	

NEW DECISION ITEM
RANK: 2 OF 32

Department-Department of Public Safety		Budget Unit 81313C
Division-Department of Public Safety		
DI Name Pay Plan - FY 2019 Cost to Continue	DI# 0000013	HB Section 8.005

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	80,284	151,591	713,112	944,987
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	80,284	151,591	713,112	944,987

FTE 0.00 0.00 0.00 0.00

Est. Fringe 24,463 46,190 217,285 287,938

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

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

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 checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

The FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 32

Department-Department of Public Safety			Budget Unit <u>81313C</u>	
Division-Department of Public Safety			HB Section <u>8.005</u>	
DI Name	Pay Plan - FY 2019 Cost to Continue	DI# 0000013		

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

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100-Salaries and Wages	80,284		151,591		713,112		944,987	0.0		
Total PS	80,284	0.0	151,591	0.0	713,112	0.0	944,987	0.0	0	
Grand Total	80,284	0.0	151,591	0.0	713,112	0.0	944,987	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
Pay Plan FY19-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	783	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,060	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	835	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	350	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	350	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	1,338	0.00	0	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	150	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	3,221	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	2,956	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,750	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	350	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	350	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	449	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,923	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	140	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	534	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	350	0.00	0	0.00
CLERK	0	0.00	0	0.00	377	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	525	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	7,435	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
LABORER	0	0.00	0	0.00	155	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	238	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,419	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,419	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,393	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$12,767	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,259	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTERNET SEX CRIMES TSF GRANTS								
Pay Plan FY19-Cost to Continue - 0000013								
ACCOUNTANT II	0	0.00	0	0.00	3	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	22	0.00	0	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	31	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	12	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	16	0.00	0	0.00
CLERK	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$85	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$85	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME VICTIMS COMP								
Pay Plan FY19-Cost to Continue - 0000013								
PROCESSING TECHNICIAN I	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$350	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
Pay Plan FY19-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	7,000	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	1,750	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	700	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	1,750	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	350	0.00	0	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,950	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,950	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,950	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,050	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	354	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	364	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	350	0.00	0	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	1,750	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	3,550	0.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	1,400	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	457	0.00	0	0.00
TYPIST	0	0.00	0	0.00	51	0.00	0	0.00
OTHER	0	0.00	0	0.00	50	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,526	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,526	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	\$100	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$12,426	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,400	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,051	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	1,050	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	350	0.00	0	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	5,250	0.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	700	0.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	2,100	0.00	0	0.00
FIRE INSPECTOR	0	0.00	0	0.00	6,272	0.00	0	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	700	0.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	1,750	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	423	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,546	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,546	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,895	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,651	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
Pay Plan FY19-Cost to Continue - 0000013								
COMPLIANCE AUDITOR I	0	0.00	0	0.00	106	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	106	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$106	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	\$106	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	910	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	11,992	0.00	0	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	1,750	0.00	0	0.00
STATE VETERANS CEMETERY DIR	0	0.00	0	0.00	1,750	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	1,750	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
STATE VETERANS CEMETERY WORKER	0	0.00	0	0.00	7,000	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	357	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	385	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	700	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	1,063	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	538	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	515	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	383	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,125	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
Pay Plan FY19-Cost to Continue - 0000013								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,418	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,418	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	\$41,418	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,300	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	11,550	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	1,750	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	2,450	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	4,200	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	1,050	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	2,450	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	1,400	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	2,450	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	35,350	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	2,450	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	2,450	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	14,700	0.00	0	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	2,100	0.00	0	0.00
BAKER I	0	0.00	0	0.00	350	0.00	0	0.00
BAKER II	0	0.00	0	0.00	350	0.00	0	0.00
COOK I	0	0.00	0	0.00	8,750	0.00	0	0.00
COOK II	0	0.00	0	0.00	7,000	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,450	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	2,100	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	2,800	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Pay Plan FY19-Cost to Continue - 0000013								
FOOD SERVICE HELPER I	0	0.00	0	0.00	24,850	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	5,600	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	1,925	0.00	0	0.00
NURSING ASST I	0	0.00	0	0.00	211,420	0.00	0	0.00
NURSING ASST II	0	0.00	0	0.00	52,150	0.00	0	0.00
RESTORATIVE AIDE	0	0.00	0	0.00	11,200	0.00	0	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	3,150	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	1,400	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	31,850	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	3,850	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	28,175	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	5,681	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	18,550	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	4,550	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	4,550	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	2,450	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	350	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	2,450	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	1,050	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	3,150	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	2,800	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	2,100	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	700	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
ASST VETERANS HOME ADMSTR	0	0.00	0	0.00	2,450	0.00	0	0.00
VETERANS SERVICE OFCR	0	0.00	0	0.00	3,150	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	0	0.00	0	0.00	350	0.00	0	0.00
LABORER II	0	0.00	0	0.00	1,050	0.00	0	0.00
GROUNDKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	5,250	0.00	0	0.00

Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	7,700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	350	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	3,150	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	2,100	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
BARBER	0	0.00	0	0.00	350	0.00	0	0.00
COSMETOLOGIST	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	3,148	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	0	0.00	470	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,504	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	0	0.00	3,078	0.00	0	0.00
STOREKEEPER	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	583,351	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$583,351	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	\$583,351	0.00		0.00

Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	66	0.00	0	0.00
STORES CLERK	0	0.00	0	0.00	7	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	3	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	21	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	9	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	6	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	6	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	2	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	21	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	3	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	0	0.00	0	0.00	28	0.00	0	0.00
HEALTH INFORMATION TECH II	0	0.00	0	0.00	1	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	13	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	126	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	6	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	1	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	15	0.00	0	0.00
LAUNDRY WORKER I	0	0.00	0	0.00	62	0.00	0	0.00
LAUNDRY WORKER II	0	0.00	0	0.00	10	0.00	0	0.00
BAKER I	0	0.00	0	0.00	1	0.00	0	0.00
BAKER II	0	0.00	0	0.00	1	0.00	0	0.00
COOK I	0	0.00	0	0.00	89	0.00	0	0.00
COOK II	0	0.00	0	0.00	63	0.00	0	0.00
COOK III	0	0.00	0	0.00	64	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	19	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	30	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	38	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	210	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	66	0.00	0	0.00
NURSING ASST I	0	0.00	0	0.00	3,215	0.00	0	0.00
NURSING ASST II	0	0.00	0	0.00	1,144	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
RESTORATIVE AIDE	0	0.00	0	0.00	132	0.00	0	0.00
RESTORATIVE TECHNICIAN	0	0.00	0	0.00	8	0.00	0	0.00
LPN I GEN	0	0.00	0	0.00	77	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	57	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	852	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	244	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	832	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	3	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	114	0.00	0	0.00
ACTIVITY AIDE I	0	0.00	0	0.00	11	0.00	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	52	0.00	0	0.00
ACTIVITY THER	0	0.00	0	0.00	5	0.00	0	0.00
PHYSICAL THERAPIST ASST	0	0.00	0	0.00	4	0.00	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	13	0.00	0	0.00
RECREATIONAL THER II	0	0.00	0	0.00	30	0.00	0	0.00
CLINICAL CASEWORK ASST I	0	0.00	0	0.00	2	0.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	0	0.00	1	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	8	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	0	0.00	0	0.00	9	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	0	0.00	3	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	5	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	13	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	32	0.00	0	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	25	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	29	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	6	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	2	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	2	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	4	0.00	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	0	0.00	10	0.00	0	0.00
COOK	0	0.00	0	0.00	1	0.00	0	0.00
DIRECT CARE AIDE	0	0.00	0	0.00	7	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
Pay Plan FY19-Cost to Continue - 0000013								
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	27	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	12	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	2	0.00	0	0.00
THERAPY AIDE	0	0.00	0	0.00	1	0.00	0	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	42	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	0	0.00	21	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,052	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,052	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	\$8,052	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,513	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	350	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	2,450	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	390	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	1,050	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	350	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	1,750	0.00	0	0.00
AUDITOR I	0	0.00	0	0.00	5,950	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	350	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,400	0.00	0	0.00
REVENUE PROCESSING TECH III	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,639	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	2,925	0.00	0	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	350	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	0	0.00	0	0.00	3,150	0.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	700	0.00	0	0.00
ELEC GAMING DEVICE SPEC II	0	0.00	0	0.00	1,050	0.00	0	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	1,400	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,050	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	350	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	378	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	485	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
Pay Plan FY19-Cost to Continue - 0000013								
COMMISSION MEMBER	0	0.00	0	0.00	52	0.00	0	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	16	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	587	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,235	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,235	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	\$38,235	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	420	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	406	0.00	0	0.00
INFORMATION TECHNOLOGIST I	0	0.00	0	0.00	175	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	126	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	158	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	427	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	217	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	378	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	133	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	264	0.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	74	0.00	0	0.00
VETERANS SERVICE SPV	0	0.00	0	0.00	251	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	613	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	273	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	91	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	140	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	137	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	133	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	203	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	991	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	505	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	525	0.00	0	0.00
PROJECT MANAGER	0	0.00	0	0.00	1,050	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	480	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	700	0.00	0	0.00
LABORER	0	0.00	0	0.00	88	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER	0	0.00	0	0.00	28	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,736	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,736	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,736	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	350	0.00	0	0.00
BAKER I	0	0.00	0	0.00	350	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,635	0.00	0	0.00
COOK II	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	350	0.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	5,600	0.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	2,706	0.00	0	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	1,050	0.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	1,050	0.00	0	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	175	0.00	0	0.00
ACCOUNT CLERK	0	0.00	0	0.00	525	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,841	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,841	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	\$14,841	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION PROGRAM								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,050	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	\$1,050	0.00		0.00

Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
Pay Plan FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	70	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	263	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	875	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	956	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	350	0.00	0	0.00
HOUSEKEEPER I	0	0.00	0	0.00	175	0.00	0	0.00
LABORER II	0	0.00	0	0.00	263	0.00	0	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	1,733	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	627	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	350	0.00	0	0.00
JANITOR	0	0.00	0	0.00	5,845	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,207	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,207	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,929	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,278	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,925	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	25	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	347	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,073	0.00	0	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	264	0.00	0	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	350	0.00	0	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	350	0.00	0	0.00
INFORMATION TECHNOLOGIST III	0	0.00	0	0.00	175	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	609	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,593	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	917	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	753	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	175	0.00	0	0.00
TRAINING TECH I	0	0.00	0	0.00	525	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	1,225	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	4,123	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	2,275	0.00	0	0.00
BUILDING MGR I	0	0.00	0	0.00	36	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	389	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	350	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	5,950	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	1,050	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	1	0.00	0	0.00
TELECOMMUN TECH II	0	0.00	0	0.00	350	0.00	0	0.00
TELECOMMUN ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	350	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	1,051	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	3,203	0.00	0	0.00

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Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
CUSTODIAL WORK SPV	0	0.00	0	0.00	140	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	175	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	4,900	0.00	0	0.00
COOK I	0	0.00	0	0.00	322	0.00	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	1	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	742	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	2,083	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	1,050	0.00	0	0.00
ENERGY SPEC III	0	0.00	0	0.00	406	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	1	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	280	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	1	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	1,575	0.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	1,313	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	653	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	406	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
LABORER I	0	0.00	0	0.00	350	0.00	0	0.00
LABORER II	0	0.00	0	0.00	1	0.00	0	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	1,015	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	1,456	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	1,257	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	6,762	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	753	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	2,611	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	1,260	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,208	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	1,016	0.00	0	0.00
ELECTRICIAN	0	0.00	0	0.00	1,051	0.00	0	0.00
PAINTER	0	0.00	0	0.00	264	0.00	0	0.00
PLUMBER	0	0.00	0	0.00	998	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	981	0.00	0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	1,639	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	700	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	589	0.00	0	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	840	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	304	0.00	0	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	1	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	207	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	0	0.00	5	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	636	0.00	0	0.00
FIREFIGHTER	0	0.00	0	0.00	6,608	0.00	0	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	2,100	0.00	0	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	700	0.00	0	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	1	0.00	0	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	10,500	0.00	0	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	1,575	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	1,750	0.00	0	0.00
MILITARY SECURITY ADMSTR	0	0.00	0	0.00	350	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC I	0	0.00	0	0.00	2,450	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	7,350	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	1,750	0.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	350	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	88	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	342	0.00	0	0.00
JANITOR	0	0.00	0	0.00	175	0.00	0	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	175	0.00	0	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	175	0.00	0	0.00
LABORER	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	4,295	0.00	0	0.00
SKILLED TRADESMAN	0	0.00	0	0.00	27	0.00	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	525	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	111	0.00	0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
Pay Plan FY19-Cost to Continue - 0000013								
GENERAL SUPERVISOR	0	0.00	0	0.00	280	0.00	0	0.00
OTHER	0	0.00	0	0.00	3,121	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	119,034	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$119,034	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,237	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$114,474	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$323	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	291	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	543	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	491	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	350	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	350	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	700	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	3,150	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	6,125	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	350	0.00	0	0.00
DESIGN ENGR II	0	0.00	0	0.00	350	0.00	0	0.00
EMERGENCY MGMT OFFICER I	0	0.00	0	0.00	700	0.00	0	0.00
EMERGENCY MGMT OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	623	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	1,451	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	700	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	541	0.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	700	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	1,750	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	2,702	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	371	0.00	0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G SEMA								
Pay Plan FY19-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	653	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,736	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,882	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	172	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,081	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,081	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,709	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$22,972	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,400	0.00		0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit 81313C				
Division - Office of the Director					HB Section 8.005				
Core - Administration & Programs									

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,251,134	1,875,594	684,694	3,811,422		PS	0	0	0	0	
EE	152,111	979,878	2,241,310	3,373,299		EE	0	0	0	0	
PSD	1,845,319	18,488,300	51,000	20,384,619		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,248,564	21,343,772	2,977,004	27,569,340		Total	0	0	0	0	
 FTE	 26.47	 31.72	 13.86	 72.05		 FTE	 0.00	 0.00	 0.00	 0.00	

Est. Fringe	715,060	971,546	383,429	2,070,035
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Services to Victims (0592), Crime Prevention (0253),
MODEX (0867), Antiterrorism (0759)
Crime Victims Compensation (0681)

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

Other Funds: State Services to Victims (0592), Crime Prevention (0253),
MODEX (0867), Antiterrorism (0759)
Crime Victims Compensation (0681)

2. CORE DESCRIPTION

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

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

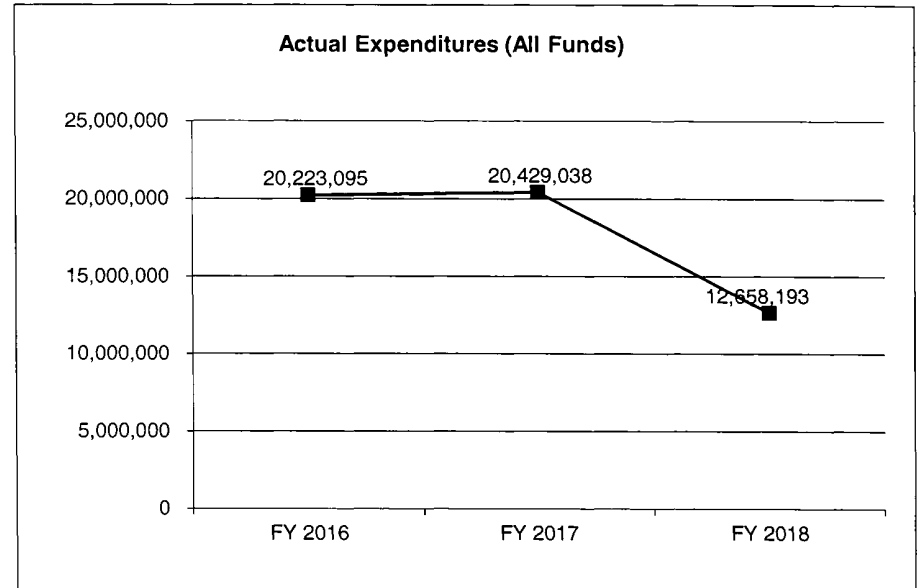
Missouri Office of Victims of Crime
Peace Officer Standards and Training
Office of Homeland Security
Missouri Interoperability Center

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Administration & Programs	HB Section 8.005

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	40,340,578	33,410,985	28,337,145	27,739,340
Less Reverted (All Funds)	(49,315)	(61,451)	(62,101)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	40,291,263	33,349,534	28,275,044	27,739,340
Actual Expenditures (All Funds)	20,223,095	20,429,038	12,658,193	N/A
Unexpended (All Funds)	20,068,168	12,920,496	15,616,851	0
Unexpended, by Fund:				
General Revenue	41,693	28,328	136,571	N/A
Federal	19,690,044	12,405,256	14,932,600	N/A
Other	336,431	486,912	547,680	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

DIRECTOR - ADMIN

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	72.05	1,251,134	1,935,594	684,694	3,871,422	
		EE	0.00	152,111	979,878	2,241,310	3,373,299	
		PD	0.00	1,845,319	18,648,300	1,000	20,494,619	
		Total	72.05	3,248,564	21,563,772	2,927,004	27,739,340	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#789]	PD	0.00	0	0	50,000	50,000	Addition of large jurisdiction
Core Reallocation	[#1315]	PS	0.00	0	(60,000)	0	(60,000)	Reallocate to Federal Grant Administration
Core Reallocation	[#1315]	PD	0.00	0	(501,000)	0	(501,000)	Reallocate to Federal Grant Administration
NET DEPARTMENT CHANGES			0.00	0	(561,000)	50,000	(511,000)	
DEPARTMENT CORE REQUEST								
		PS	72.05	1,251,134	1,875,594	684,694	3,811,422	
		EE	0.00	152,111	979,878	2,241,310	3,373,299	
		PD	0.00	1,845,319	18,147,300	51,000	20,043,619	
		Total	72.05	3,248,564	21,002,772	2,977,004	27,228,340	
GOVERNOR'S RECOMMENDED CORE								
		PS	72.05	1,251,134	1,875,594	684,694	3,811,422	
		EE	0.00	152,111	979,878	2,241,310	3,373,299	
		PD	0.00	1,845,319	18,147,300	51,000	20,043,619	
		Total	72.05	3,248,564	21,002,772	2,977,004	27,228,340	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,169,561	21.32	1,251,134	26.47	1,251,134	26.47	0	0.00
DEPT PUBLIC SAFETY	218,664	4.77	368,174	5.71	368,174	5.71	0	0.00
DPS-FED-HOMELAND SECURITY	589,540	11.12	1,251,682	19.75	1,191,682	19.75	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	270,028	6.99	315,738	6.26	315,738	6.26	0	0.00
SERVICES TO VICTIMS	35,753	0.87	71,824	0.40	71,824	0.40	0	0.00
CRIME VICTIMS COMP FUND	446,657	12.70	522,140	12.46	522,140	12.46	0	0.00
MODEX	86,296	1.49	90,730	1.00	90,730	1.00	0	0.00
TOTAL - PS	2,816,499	59.26	3,871,422	72.05	3,811,422	72.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	149,379	0.00	152,111	0.00	152,111	0.00	0	0.00
DEPT PUBLIC SAFETY	257,758	0.00	706,878	0.00	706,878	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	118,816	0.00	173,200	0.00	173,200	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	38,449	0.00	99,800	0.00	99,800	0.00	0	0.00
SERVICES TO VICTIMS	4,174	0.00	10,042	0.00	10,042	0.00	0	0.00
CRIME VICTIMS COMP FUND	1,215,391	0.00	1,453,268	0.00	1,453,268	0.00	0	0.00
ANTITERRORISM	12,642	0.00	15,000	0.00	15,000	0.00	0	0.00
MODEX	523,152	0.00	763,000	0.00	763,000	0.00	0	0.00
TOTAL - EE	2,319,761	0.00	3,373,299	0.00	3,373,299	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,796,783	0.00	1,845,319	0.00	1,845,319	0.00	0	0.00
DEPT PUBLIC SAFETY	1,044	0.00	2,459,000	0.00	2,459,000	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	5,724,106	0.00	16,189,300	0.00	16,029,300	0.00	0	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MODEX	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	7,521,933	0.00	20,494,619	0.00	20,384,619	0.00	0	0.00
TOTAL	12,658,193	59.26	27,739,340	72.05	27,569,340	72.05	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,393	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,824	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	7,313	0.00	0	0.00

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	2,630	0.00	0	0.00
SERVICES TO VICTIMS	0	0.00	0	0.00	359	0.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	4,448	0.00	0	0.00
MODEX	0	0.00	0	0.00	452	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,419	0.00	0	0.00
TOTAL	0	0.00	0	0.00	28,419	0.00	0	0.00
DPS SALARY TRANSPARENCY - 1812007								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	400,000	0.00	0	0.00
911 Grant (FED) - 1812002								
PERSONAL SERVICES								
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	62,900	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,900	1.00	0	0.00
PROGRAM-SPECIFIC								
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	2,137,100	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,137,100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,200,000	1.00	0	0.00
GRAND TOTAL	\$12,658,193	59.26	\$27,739,340	72.05	\$30,197,759	73.05	\$0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
SALARIES & WAGES	0	0.00	783	0.00	783	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	19,905	0.84	23,323	1.00	23,323	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	21,534	0.81	92,967	2.75	92,967	2.75	0	0.00
ACCOUNTANT II	79,531	1.98	86,694	2.25	85,194	2.25	0	0.00
MANAGEMENT ANALYSIS SPEC I	42,761	1.02	41,530	1.00	41,530	1.00	0	0.00
PLANNER II	0	0.00	41,561	1.00	41,561	1.00	0	0.00
PERSONNEL CLERK	36,389	1.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	38,115	0.99	39,803	1.00	39,803	1.00	0	0.00
INVESTIGATOR III	41,783	1.00	42,770	1.00	42,770	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	66,325	0.89	65,166	1.00	65,166	1.00	0	0.00
HUMAN RESOURCES MGR B1	48,335	0.75	65,166	1.00	65,166	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	102,858	1.78	63,276	1.00	63,276	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	154,328	2.45	252,898	3.00	247,398	3.00	0	0.00
PUBLIC SAFETY PROG REP I	104,768	3.36	29,768	0.00	29,768	0.00	0	0.00
PUBLIC SAFETY PROG REP II	240,157	6.30	258,947	9.00	258,947	9.00	0	0.00
PUBLIC SAFETY PROG SPEC	231,595	5.44	414,151	8.00	414,151	8.00	0	0.00
PROCESSING TECHNICIAN I	57,049	2.31	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	98,391	3.48	196,263	5.00	196,263	5.00	0	0.00
PROCESSING TECHNICIAN III	35,292	1.09	33,996	1.00	33,996	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	37,805	1.03	31,947	1.00	31,947	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	36,418	0.29	90,077	1.00	90,077	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	164,227	1.92	258,519	4.00	258,519	4.00	0	0.00
PROJECT SPECIALIST	13,395	0.21	26,925	0.40	26,925	0.40	0	0.00
PROGRAM SPECIALIST	13,485	0.22	93,253	1.20	93,253	1.20	0	0.00
LEGAL COUNSEL	33,679	0.37	23,921	1.00	23,921	1.00	0	0.00
DEPUTY COUNSEL	26,867	0.44	0	0.00	0	0.00	0	0.00
CLERK	13,133	0.49	75,501	0.00	75,501	0.00	0	0.00
ACCOUNTANT	6,286	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,515	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	74,050	1.55	103,544	1.50	110,544	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	864,095	14.12	1,248,293	20.95	1,188,293	20.95	0	0.00
SPECIAL ASST TECHNICIAN	47,928	1.00	48,290	1.00	48,290	1.00	0	0.00

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im_didetail

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
CORE								
SPECIAL ASST OFFICE & CLERICAL	47,500	1.58	43,619	1.00	43,619	1.00	0	0.00
LABORER	0	0.00	30,979	0.00	30,979	0.00	0	0.00
OTHER	0	0.00	47,492	0.00	47,492	0.00	0	0.00
TOTAL - PS	2,816,499	59.26	3,871,422	72.05	3,811,422	72.05	0	0.00
TRAVEL, IN-STATE	56,874	0.00	51,172	0.00	50,372	0.00	0	0.00
TRAVEL, OUT-OF-STATE	40,082	0.00	53,274	0.00	53,374	0.00	0	0.00
FUEL & UTILITIES	388	0.00	2,200	0.00	2,200	0.00	0	0.00
SUPPLIES	99,880	0.00	172,526	0.00	172,526	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,378	0.00	45,044	0.00	45,744	0.00	0	0.00
COMMUNICATION SERV & SUPP	60,706	0.00	71,535	0.00	71,535	0.00	0	0.00
PROFESSIONAL SERVICES	624,908	0.00	932,603	0.00	932,603	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	35	0.00	300	0.00	300	0.00	0	0.00
M&R SERVICES	1,151,855	0.00	1,818,185	0.00	1,818,185	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,505	0.00	9,505	0.00	0	0.00
MOTORIZED EQUIPMENT	103,307	0.00	201	0.00	201	0.00	0	0.00
OFFICE EQUIPMENT	957	0.00	22,040	0.00	22,040	0.00	0	0.00
OTHER EQUIPMENT	134,757	0.00	153,718	0.00	153,718	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,690	0.00	6,200	0.00	6,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,625	0.00	423	0.00	423	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,319	0.00	24,822	0.00	24,822	0.00	0	0.00
TOTAL - EE	2,319,761	0.00	3,373,299	0.00	3,373,299	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,521,933	0.00	20,494,619	0.00	20,384,619	0.00	0	0.00
TOTAL - PD	7,521,933	0.00	20,494,619	0.00	20,384,619	0.00	0	0.00
GRAND TOTAL	\$12,658,193	59.26	\$27,739,340	72.05	\$27,569,340	72.05	\$0	0.00
GENERAL REVENUE	\$3,115,723	21.32	\$3,248,564	26.47	\$3,248,564	26.47		0.00
FEDERAL FUNDS	\$7,218,405	22.88	\$21,563,772	31.72	\$21,343,772	31.72		0.00
OTHER FUNDS	\$2,324,065	15.06	\$2,927,004	13.86	\$2,977,004	13.86		0.00

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.065

Program Name: Crime Victim Services & Juvenile Justice Unit Office for Victims of Crime Program

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

1a. What strategic priority does this program address?

We will make Missouri safer and more secure

1b. What does this program do?

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

Coordinates key stakeholders to reduce the incidence of domestic violence, sexual assault or other crime victimization

Adminsteres the Missouri Victim Automated Notification System (MoVANS)

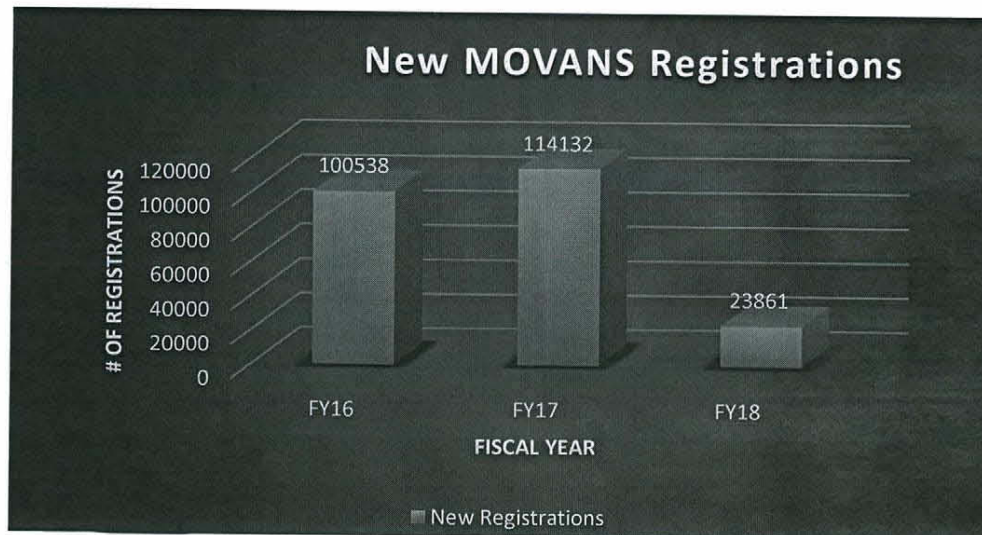
Faciliates the Missouri Victim Services Academy

Developing a Statewide Coordinated Response to Catastrophic Crime Incidents

Reviews and Responds to Crime Victim Complaints

2a. Provide an activity measure(s) for the program.

The OVC office is revising operatonal procedures to more accurately report activities . A matrix to collect , at a minimum, the following information will be updated monthly. The data will be analyzed to implement strategies to more accurately capture the activites of the OVC.



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.065

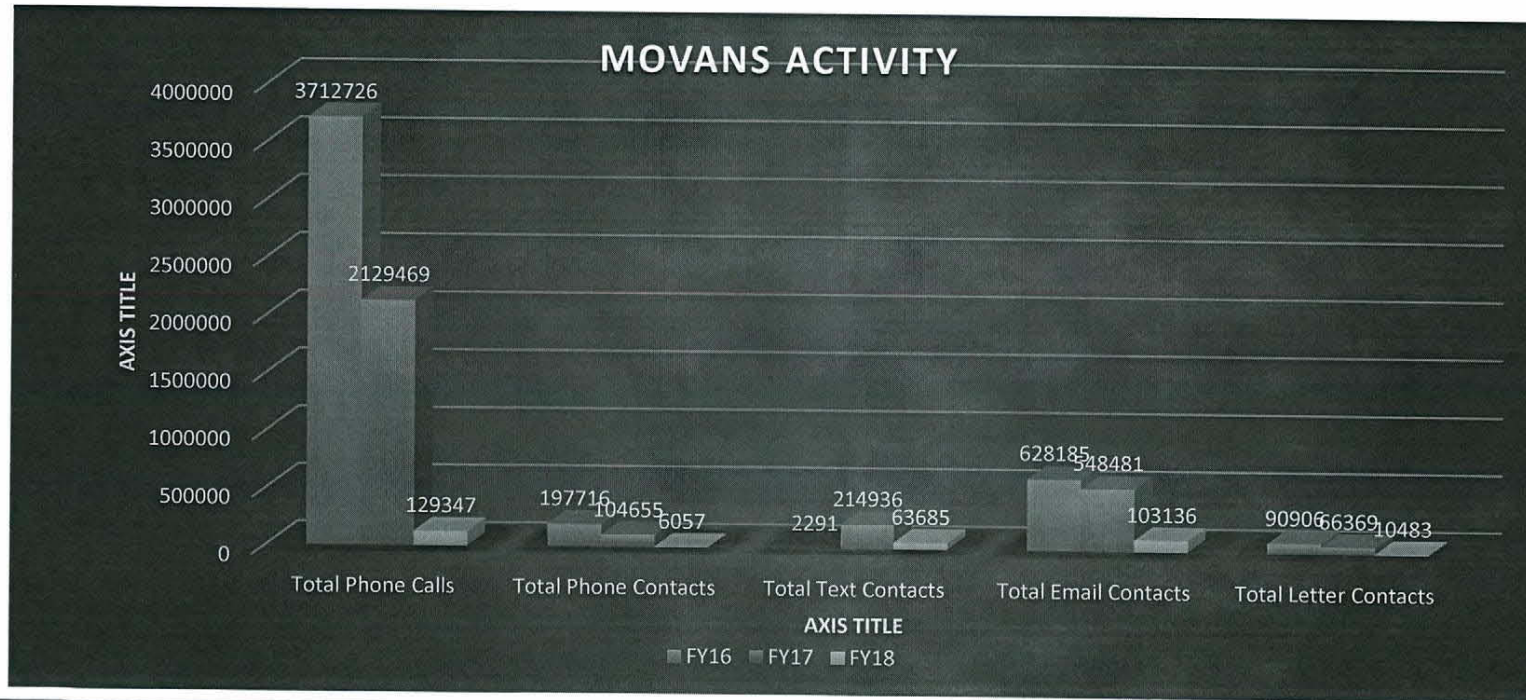
Program Name: Crime Victim Services & Juvenile Justice Unit Office for Victims of Crime Program

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

2b. Provide a measure(s) of the program's quality.

A new OVC customer satisfaction survey is being developed. The survey will assist OVC in measuring the quality of services provided by the OVC and will guide the office in determining strategies for improvement. The target date to begin distribution of the survey is January 1, 2018.

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Continuing to upgrade and update technological hardware and software to improve engagement of victim and family members utilizing notifications services. We recently included text messaging and spanish language notifications.

PROGRAM DESCRIPTION

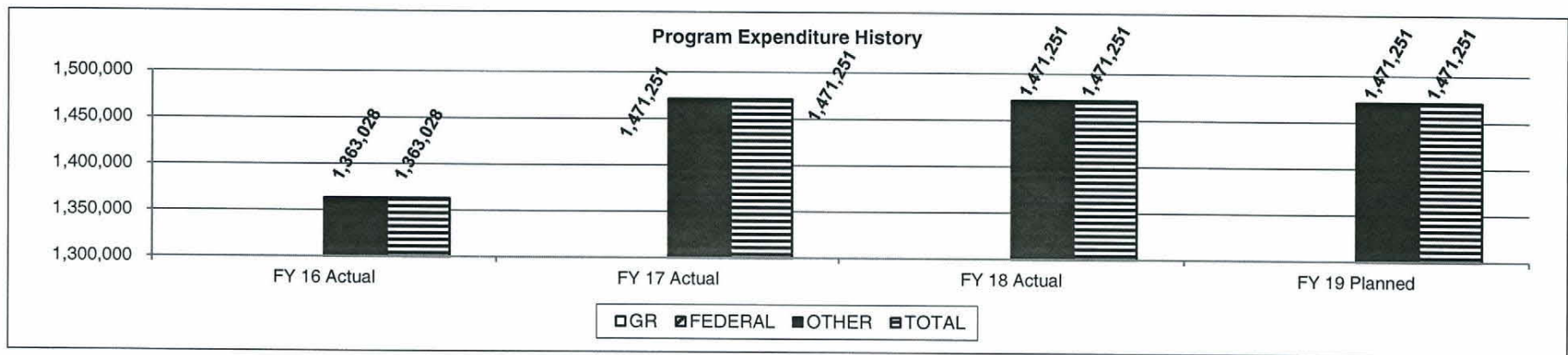
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.065

Program Name: Crime Victim Services & Juvenile Justice Unit Office for Victims of Crime Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

OVC 0681

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

RSMo 650.353

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

1a. What strategic priority does this program address?

Qualified professional peace officers

1b. What does this program do?

The POST Program is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training centers and continuing law enforcement education training providers. The POST Program has an eleven member commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers and reserve peace officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund, which provides a mechanism to help offset the cost of continuing law enforcement education training for Missouri's 16,931 licensed and commissioned officers. The POST Program also reviews and approves continuing law enforcement education training courses submitted by law enforcement agencies and unlicensed training providers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and that those officers that violate the public trust are disciplined appropriately.

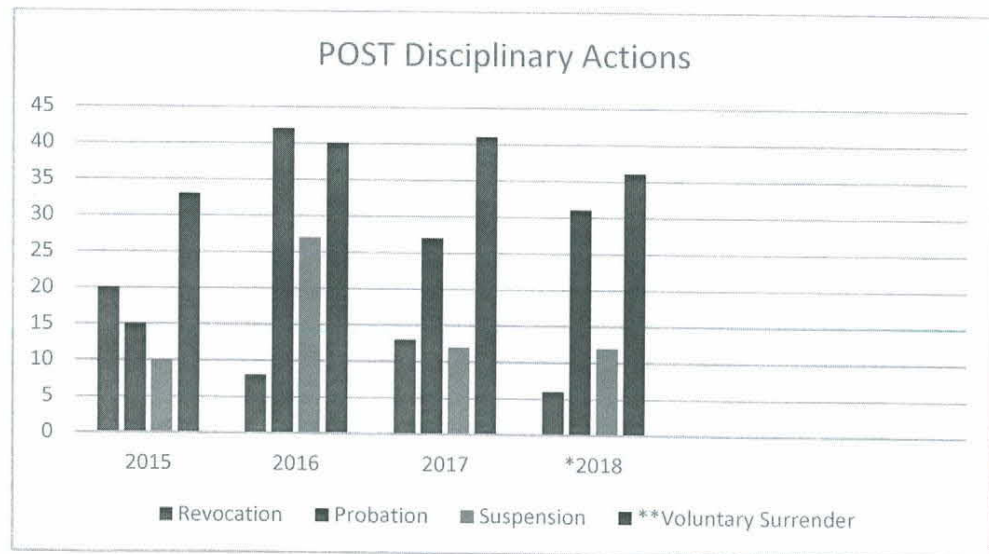
2a. Provide an activity measure(s) for the program.

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

	Revocation	Probation	Suspension	**Voluntary Surrender
2015	20	15	10	33
2016	8	42	27	40
2017	13	27	12	41
*2018	6	31	12	36

*As of 8/14/2018

**Voluntary License Surrenders are permanent.



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

2b. Provide a measure(s) of the program's quality.

The Saint Louis University Law Journal described Missouri's disciplinary authority as "A Success Story" (Vol. 45, No.2) and a December 1, 2017 article in The Oregonian/OregonLive, which spent more than two years gathering data and documents for its watchdog project titled, "Fired But Fit for Duty" listed Missouri as one of the top 10 states that revoked the most certifications per 1,000 sworn officers.

2c. Provide a measure(s) of the program's impact.

Prevention of peace officer misconduct is difficult to quantify. In an effort reduce the number of future disciplinary complaints and to reduce the risk to public safety, the POST Program conducts a background check on each applicant before they start basic training, or before they licensed from another state, through the use of a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, we started tracking the number of applicants that disclosed, or were discovered to have, a prior criminal history, regardless of how minor that criminal history was, to include minor traffic offenses. From 1/1/2015 to 8/14/2018, 1,011 applicants were found to have some form of an offense in their background. Of these applicants, 45 were denied entry into a basic law enforcement academy and 86 were allowed entry on a probationary basis. There were an additional 9 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 21 basic training applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all applicants are searched in the National Decertification Index in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The POST Program issues approximately 1,000 peace officer licenses every calendar year.

2d. Provide a measure(s) of the program's efficiency.

Even though Missouri has only two fulltime investigators, POST has been very aggressive in investigating officers that violate the public trust. There are currently 315 misconduct investigations that POST is actively managing. From January 1, 2015 to August 2, 2018, the POST Program has taken the steps necessary investigate peace officer misconduct complaints and to present those cases to the Director of Public Safety for his decision.

PROGRAM DESCRIPTION

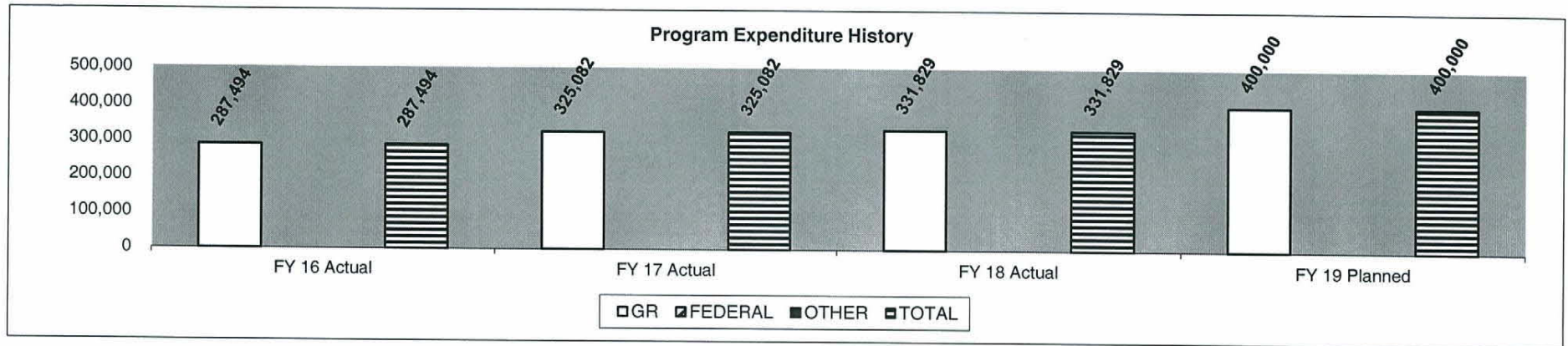
Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Chapter 590 of Missouri State Statutes

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

No

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

No

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

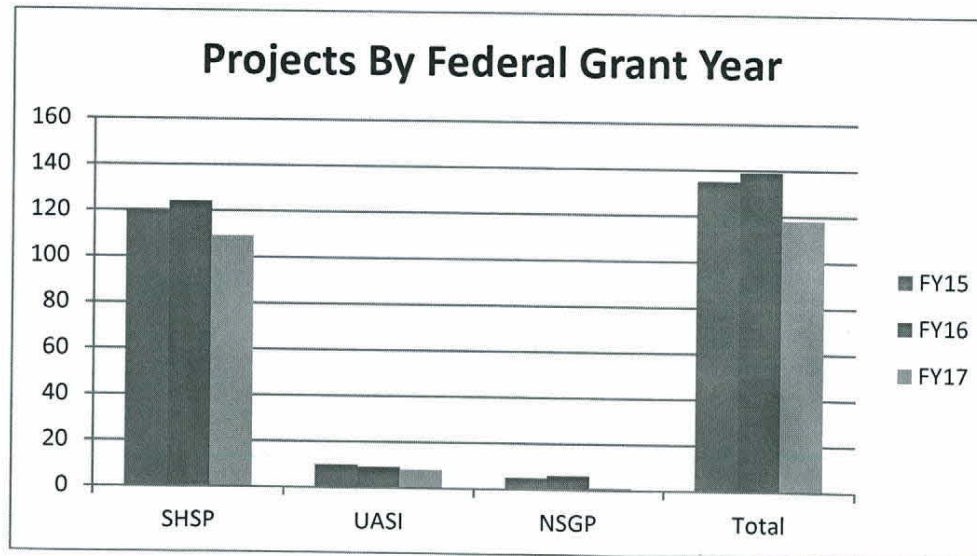
1a. What strategic priority does this program address?

We will make Missouri safer and more secure by supporting our customers and partners through various initiatives.

1b. What does this program do?

The primary purpose of the Homeland Security Grant Program (HSGP) is to enhance the ability of the state and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of the following grant programs, State Homeland Security Program (SHSP) and Urban Area Security Initiative (UASI). Nonprofit Security Grant Program (NSGP) provides funding support for physical security enhancements to nonprofit organizations that are at high risk of terrorist attack and located within one of the urban areas receiving funding under the UASI program.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

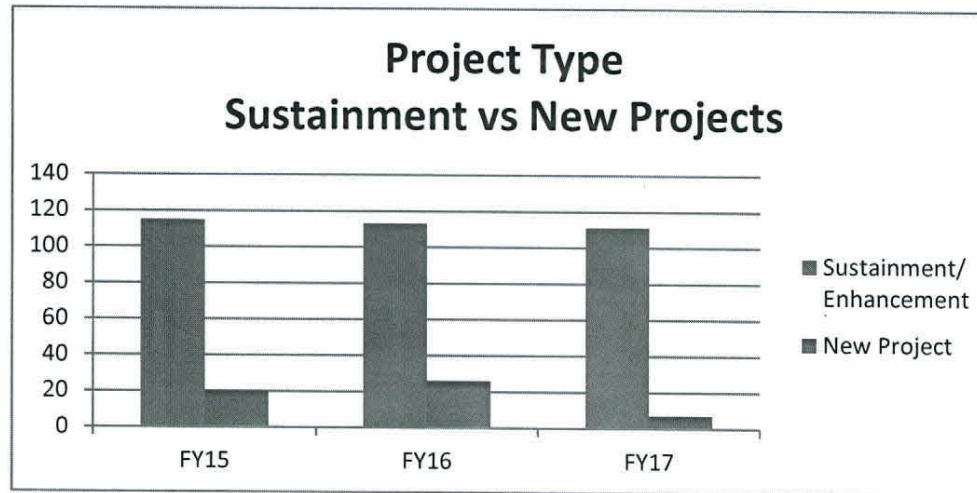
HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

2b. Provide a measure(s) of the program's quality.

Funding new capabilities must not be developed at the expense of sustaining an existing core capability.



PROGRAM DESCRIPTION

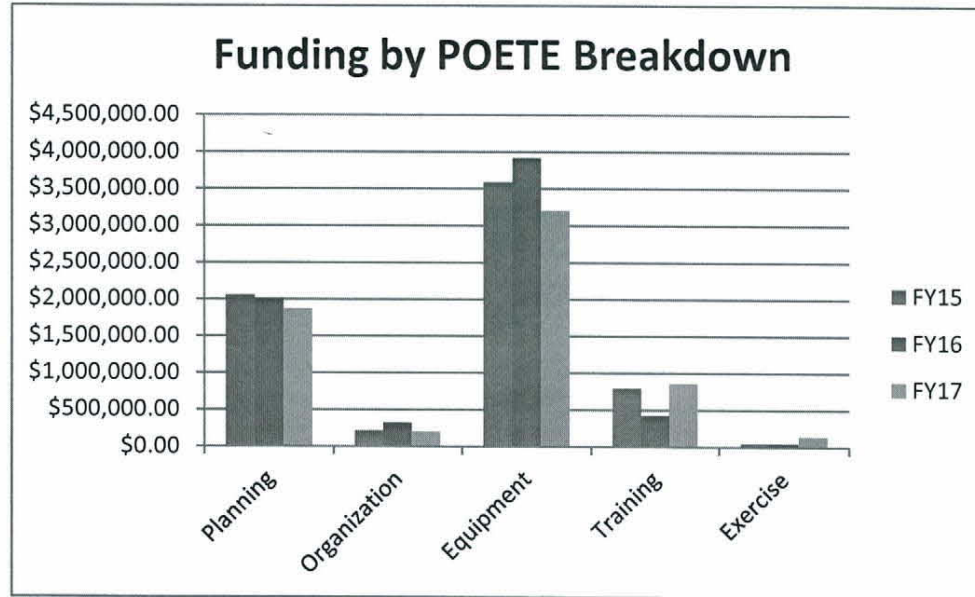
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

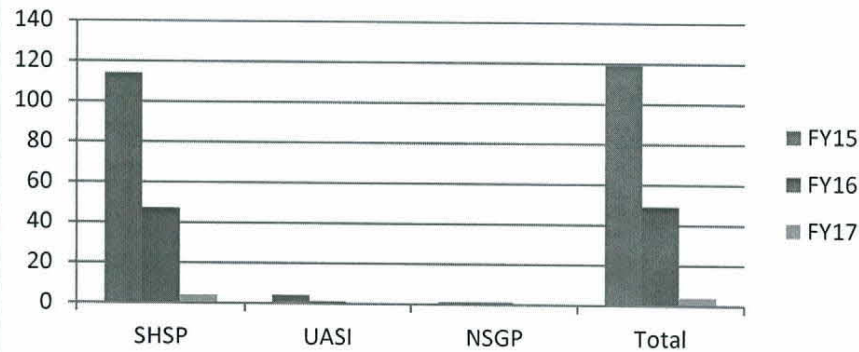
HB Section(s): 8.005

Program Name: Homeland Security Grant Program

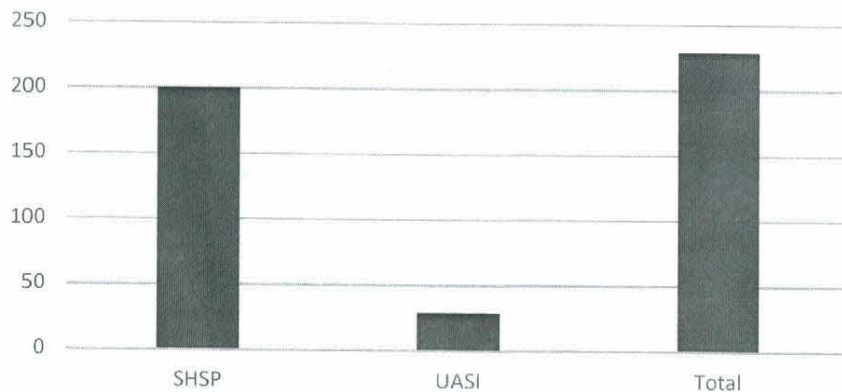
Program is found in the following core budget(s): DPS/OHS

2d. Provide a measure(s) of the program's efficiency.

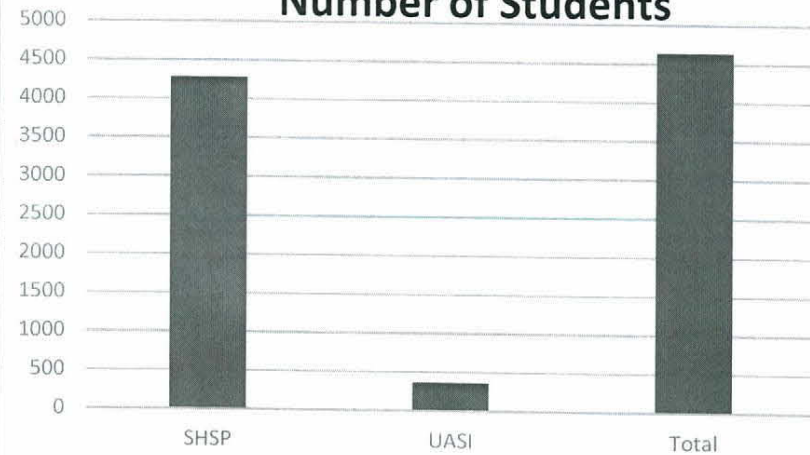
**Projects Closed
By Federal Grant Year**



**HSGP Training Program
Number of Classes**



**HSGP Training Program
Number of Students**



PROGRAM DESCRIPTION

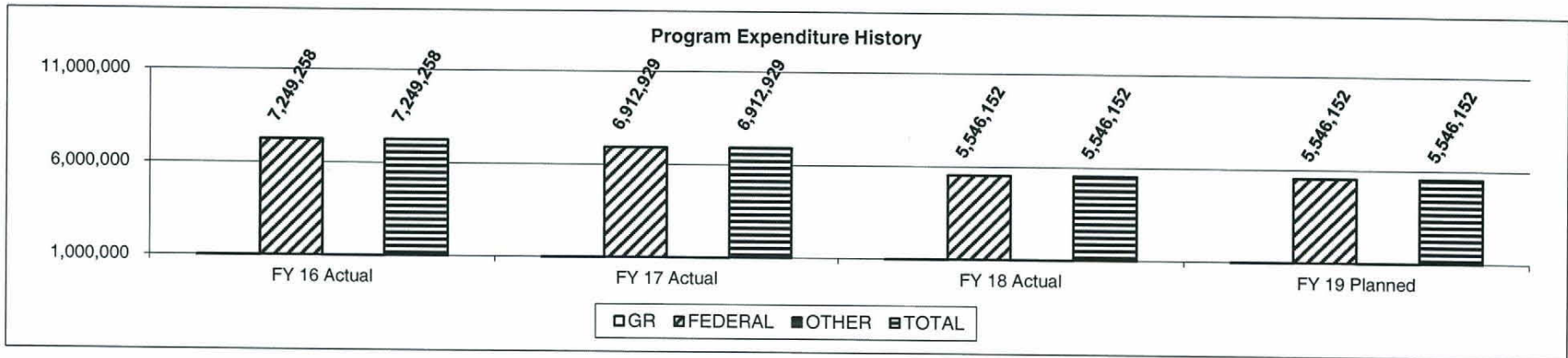
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Section 2002 of the *Homeland Security Act of 2002*, as amended (Pub. L. No. 107-296), (6 U.S.C. § 603) and the *Department of Homeland Security Appropriations Act, 2018* (Pub. L. No. 115-141).

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

No

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

No

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

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

1a. What strategic priority does this program address?

Mission Critical Radio Communication

1b. What does this program do?

Missouri Interoperability Center (MIC) manages, operates, maintains and enhances the MOSWIN - Missouri Statewide Interoperability Network. MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides agencies statewide radio coverage to utilize for internal and inter-agency (interoperable) radio communication. There are over 1,200+ public safety agencies (38,000+ radios) utilizing the system (including the Missouri State Highway Patrol) for their radio communication.

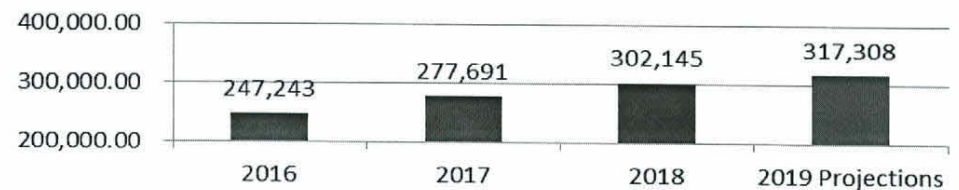
2a. Provide an activity measure(s) for the program.

Measure: Radio System Voice Volume

Base target: Provide radio system for public safety agencies to utilize for communication and coordination during emergencies.

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

Average Weekly Voice Paths Used



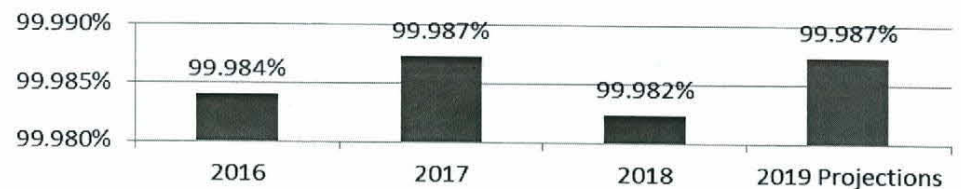
2b. Provide a measure(s) of the program's quality.

Measure: Radio System Traffic Busy (unavailable resource)

Base target: Provide radio system tower voice path availability at or above 99.000% (public safety radio users have no more than a 3 second wait for voice path resources, industry standard).

Stretch target: Provide radio system tower voice path availability at or above 99.999% (public safety radio users have no more than a 3 second wait for voice path resources, State of Missouri Goal).

Yearly Average of Radio User Receiving Voice Path Resource



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

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

2c. Provide a measure(s) of the program's impact.

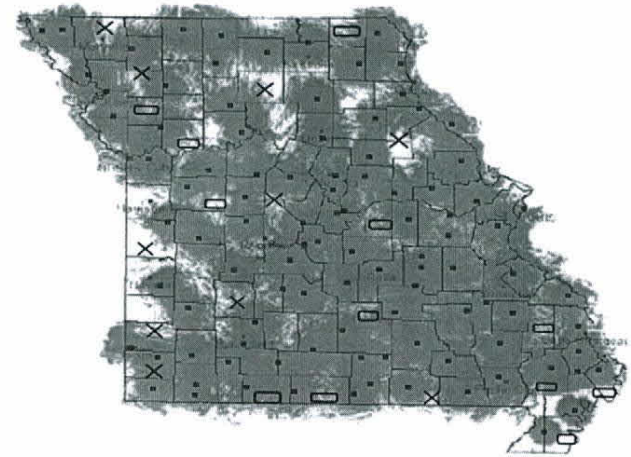
Shaded areas indicate strong reliable signal strength.

Non-shaded areas indicate coverage need areas.

Adding sites = adding strong reliable signal

FY18 Site Addition **X**

FY19 Projected site **□**



2d. Provide a measure(s) of the program's efficiency.

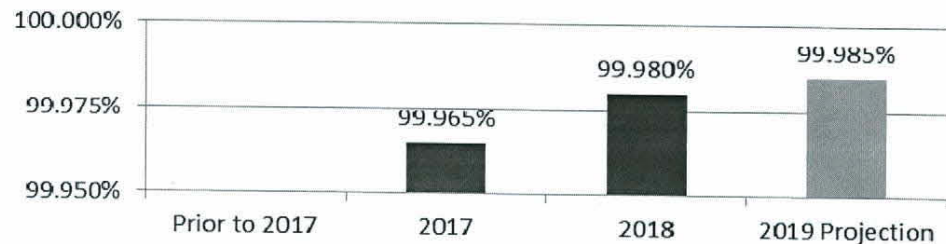
Measure: Radio System Tower Site Availability

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

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

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

Percentage of Radio Tower Sites above 99.95% Availability



PROGRAM DESCRIPTION

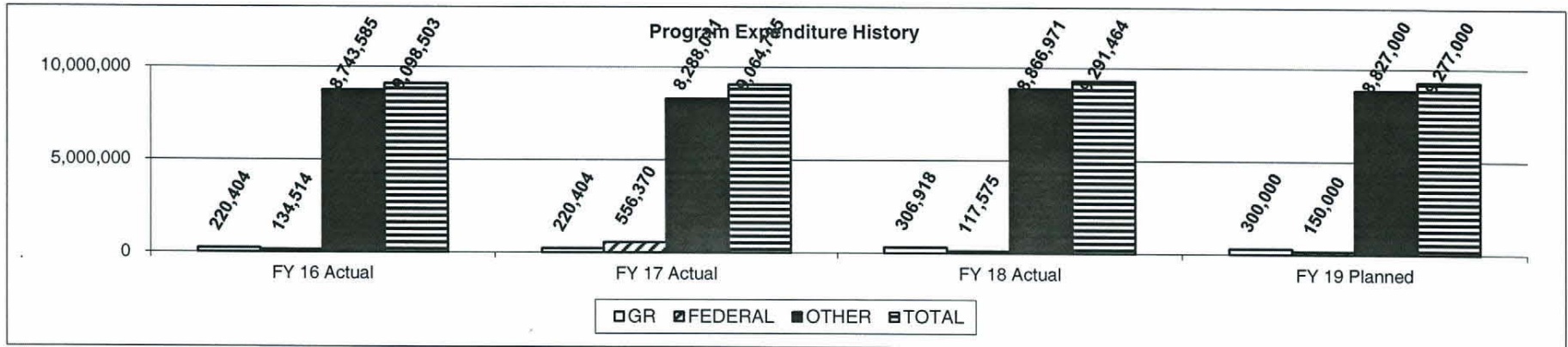
Department: Missouri Department of Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Highway Funds (Appropriation 7900 and 7101)

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

Federal Communications Commission 47 CFR Part 90 - requiring all public safety agencies to narrowband their licensed frequencies.

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

No

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

Federal Communications Commission (FCC) Narrowbanding Mandate

NEW DECISION ITEM

RANK: 5 OF 33

<u>Department of Public Safety</u>		Budget Unit <u>81313C</u>
<u>Division - Office of the Director</u>		
<u>DI Name - DPS Salary Transparency</u>	<u>DI# 1812007</u>	HB Section <u>08.005</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	400,000	0	0	400,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	400,000	0	0	400,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	121,880	0	0	121,880
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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 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

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

Other Funds:

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>Salary Realignment</u>	

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

This funding is needed to put individual and General Revenue salary amounts in the Office of the Director to the correct level. This will also put all the DPS divisions at a transparent level of General Revenue funding in their budgets. This will not change the amount of anyone's salary in DPS just return them to a level and funding source that they should be.

NEW DECISION ITEM
RANK: 5 OF 33

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - DPS Salary Transparency	DI# 1812007	HB Section 08.005

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

The amount requested will put salaries back to a correct level based on budgeting unit for the Office of the Director.

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
Personal Service	400,000						400,000			
							0	0.0		
Total PS	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	400,000	0.0	0	0.0	0	0.0	400,000	0.0	0	

NEW DECISION ITEM
RANK: 5 OF 33

Department of Public Safety				Budget Unit 81313C						
Division - Office of the Director										
DI Name - DPS Salary Transparency		DI# 1812007		HB Section		08.005				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
DPS SALARY TRANSPARENCY - 1812007								
OTHER	0	0.00	0	0.00	400,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$400,000	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

NEW DECISION ITEM
RANK: 27 OF 33

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
DI Name - 911 Grant	DI# 1812002
	HB Section 8.005

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	62,900	0	62,900
EE	0	3,376	0	3,376
PSD	0	2,133,724	0	2,133,724
TRF	0	0	0	0
Total	0	2,200,000	0	2,200,000
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	31,778	0	31,778
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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: Pass thru entity	

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

Missouri 911 Service Trust Fund requires a state 911 coordinator who shall be responsible for overseeing statewide operations and ensuring compliance with federal grants for 911 funding. (section 650.330)

SS SCS HCS HB 1456 changes the laws regarding funding for emergency 911 services, administration of 911 funding, Missouri 911 Service Board, and the cooperation and contracting between emergency services providers.

NEW DECISION ITEM
RANK: 27 OF 33

Department of Public Safety			Budget Unit <u>81313C</u>		
Division - Office of the Director					
DI Name - 911 Grant		DI# <u>1812002</u>	HB Section		<u>8.005</u>

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

The amount requested, of \$2,200,000, is the amount of the grant award.

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
Program Manager/8184			62,900	1.0			62,900	1.0		
							0	0.0		
Total PS	0	0.0	62,900	1.0	0	0.0	62,900	1.0	0	
Office Furniture/580			1,465				1,465		1,465	
File Cabinet/580			599				599		599	
Calculator/190			40				40		40	
Office Supplies/190			372				372			
Computer w/ Related Cost/480			900				900			
Total EE	0		3,376		0		3,376		2,104	
Program Distributions/800			2,133,724				2,133,724			
Total PSD	0		2,133,724		0		2,133,724		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	2,200,000	1.0	0	0.0	2,200,000	1.0	2,104	

NEW DECISION ITEM
RANK: 27 OF 33

Department of Public Safety				Budget Unit		81313C					
Division - Office of the Director											
DI Name - 911 Grant		DI# 1812002		HB Section		8.005					
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec		
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class		DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
								0			
								0	0.0		
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
								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: 27 OF 33

Department of Public Safety		Budget Unit	81313C
Division - Office of the Director			
DI Name - 911 Grant	DI# 1812002	HB Section	8.005

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM
RANK: 27 OF 33

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - 911 Grant	DI# 1812002	HB Section 8.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
911 Grant (FED) - 1812002								
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	62,900	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,900	1.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,137,100	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,137,100	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,200,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,200,000	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81317C</u>				
Division - Office of the Director					HB Section <u>8.006</u>				
Core - LE Info Tech Services									

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Criminal Record System (0671)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

2. CORE DESCRIPTION

This funding moved to the Highway Patrol for FY2020.
The funding comes from fees collected for items such as background checks in the fund at the Missouri State Highway Patrol.

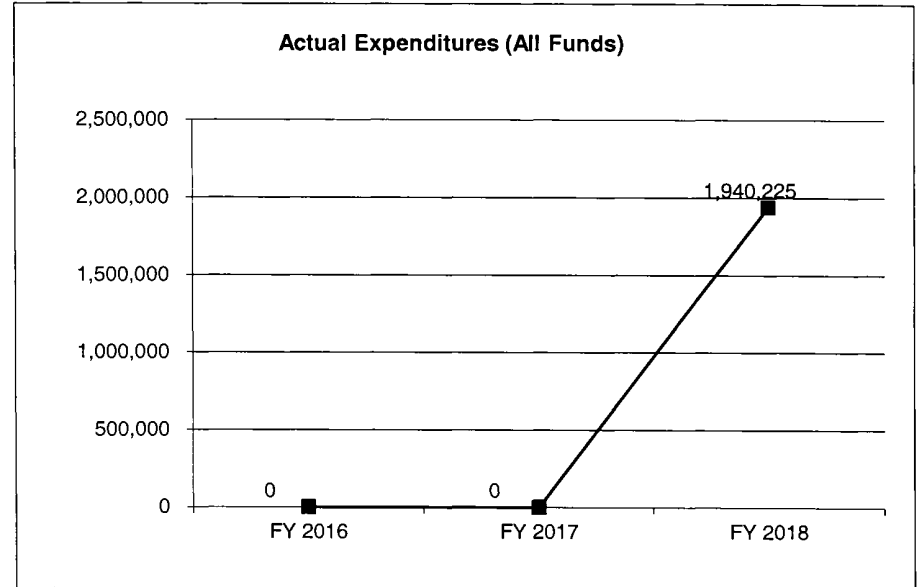
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81317C</u>
Division - Office of the Director	
Core - LE Info Tech Services	HB Section <u>8.006</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1,945,000	1,945,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,945,000	1,945,000
Actual Expenditures (All Funds)	0	0	1,940,225	N/A
Unexpended (All Funds)	0	0	4,775	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	4,775	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
INFO TECH SERVICES

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,945,000	1,945,000	
	Total	0.00	0	0	1,945,000	1,945,000	
DEPARTMENT CORE ADJUSTMENTS							
Transfer Out	[#1057] EE	0.00	0	0	(1,945,000)	(1,945,000)	To transfer Livescan funding back to MSHP
NET DEPARTMENT CHANGES		0.00	0	0	(1,945,000)	(1,945,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INFO TECH SERVICES								
CORE								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	29,000	0.00	1,945,000	0.00	0	0.00	0	0.00
TOTAL - EE	29,000	0.00	1,945,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CRIMINAL RECORD SYSTEM	1,911,225	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,911,225	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,940,225	0.00	1,945,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,940,225	0.00	\$1,945,000	0.00	\$0	0.00	\$0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INFO TECH SERVICES								
CORE								
PROFESSIONAL SERVICES	29,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,945,000	0.00	0	0.00	0	0.00
TOTAL - EE	29,000	0.00	1,945,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,911,225	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,911,225	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,940,225	0.00	\$1,945,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,940,225	0.00	\$1,945,000	0.00	\$0	0.00		0.00

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BLUE ALERT SYSTEM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	242,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	242,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	242,500	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLUE ALERT SYSTEM								
CORE								
PROFESSIONAL DEVELOPMENT	25,841	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	56,160	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	160,499	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	242,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$242,500	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81335C</u>
Division - Office of the Director	
Core - Juvenile Justice & Delinquency Preve	HB Section <u>8.020</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	22,492	0	22,492		EE	0	0	0	0	
PSD	0	700,000	0	700,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	722,492	0	722,492		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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

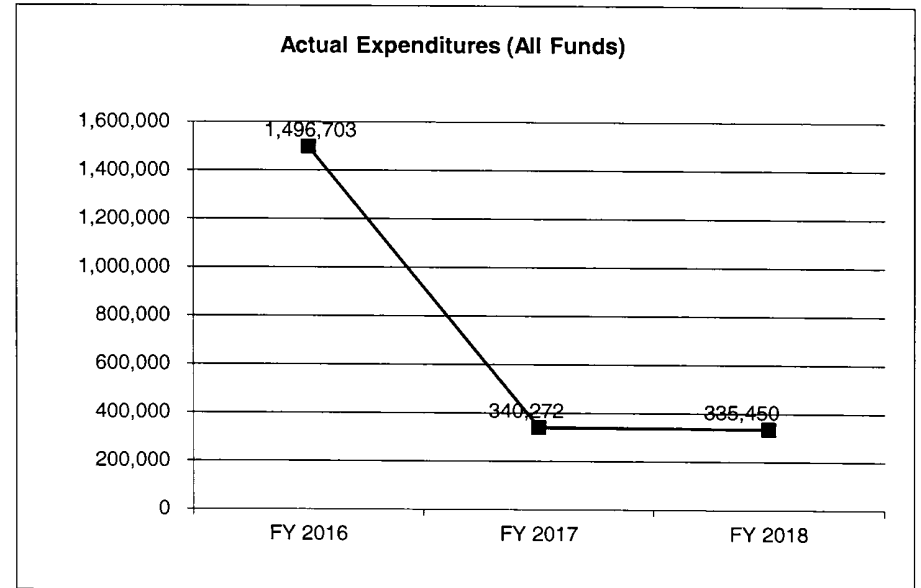
Formula Grants Program (Title II)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81335C</u>
Division - Office of the Director	
Core - Juvenile Justice & Delinquency Preve	HB Section <u>8.020</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,840,042	1,722,492	722,492	722,492
Less Reverted (All Funds)	(30,000)	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,810,042	1,722,492	722,492	722,492
Actual Expenditures (All Funds)	1,496,703	340,272	335,450	N/A
Unexpended (All Funds)	313,339	1,382,220	387,042	0
Unexpended, by Fund:				
General Revenue	0	1,000,000	0	N/A
Federal	313,339	382,220	387,042	N/A
Other	0	0	0	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**JUV. JUSTICE DELINQUENCY PREV**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	Total	0.00	0	722,492	0	722,492	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUV. JUSTICE DELINQUENCY PREV									
CORE									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	15,127	0.00	22,492	0.00	22,492	0.00	0	0.00	
TOTAL - EE	15,127	0.00	22,492	0.00	22,492	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	320,323	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL - PD	320,323	0.00	700,000	0.00	700,000	0.00	0	0.00	
TOTAL	335,450	0.00	722,492	0.00	722,492	0.00	0	0.00	
GRAND TOTAL	\$335,450	0.00	\$722,492	0.00	\$722,492	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
TRAVEL, IN-STATE	2,810	0.00	5,042	0.00	5,042	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,021	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	0	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,200	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	96	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	0	0.00
TOTAL - EE	15,127	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM DISTRIBUTIONS	320,323	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	320,323	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$335,450	0.00	\$722,492	0.00	\$722,492	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$335,450	0.00	\$722,492	0.00	\$722,492	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.015

Program Name: Crime Victim Services & Juvenile Justice Unit-Title II Federal Formula Grant Program

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

1a. What strategic priority does this program address?

Juvenile Justice and Delinquency Prevention

1b. What does this program do?

Administers federal funds to improve Missouri's juvenile justice system. Eligibility of funding is based on compliance with core requirements of the federal Juvenile Justice and Delinquency Prevention (JJDP) Act. The state must assure: 1. Sight and Sound Separation of juveniles from adult inmates; 2. Deinstitutionalization of Status Offenders; 3. Jail Removal; 4. Disproportionate Minority Contact is addressed and 5. the facilitation of a state advisory group, the Missouri Juvenile Justice Advisory Group (JJAG)

2a. Provide an activity measure(s) for the program.

The CVS/JJ Unit monitors for compliance with the Sight and Sound Separation (Separation), Deinstitutionalization of Status Offenders (DSO), and Jail Removal (Removal); all core requirements 1-3 of the JJDP Act. Data is collected from 208 adult lockups, 108 jails, 28 court holding facilities, 30 juvenile correctional programs, 22 adult correctional facilities, and 17 juvenile detention centers. There are 301 additional facilities whose classification as "non-secure". Disproportionate Minority Contact Data, core requirement 4, is collected and analyzed from the various points of contact between youth and the juvenile justice system.

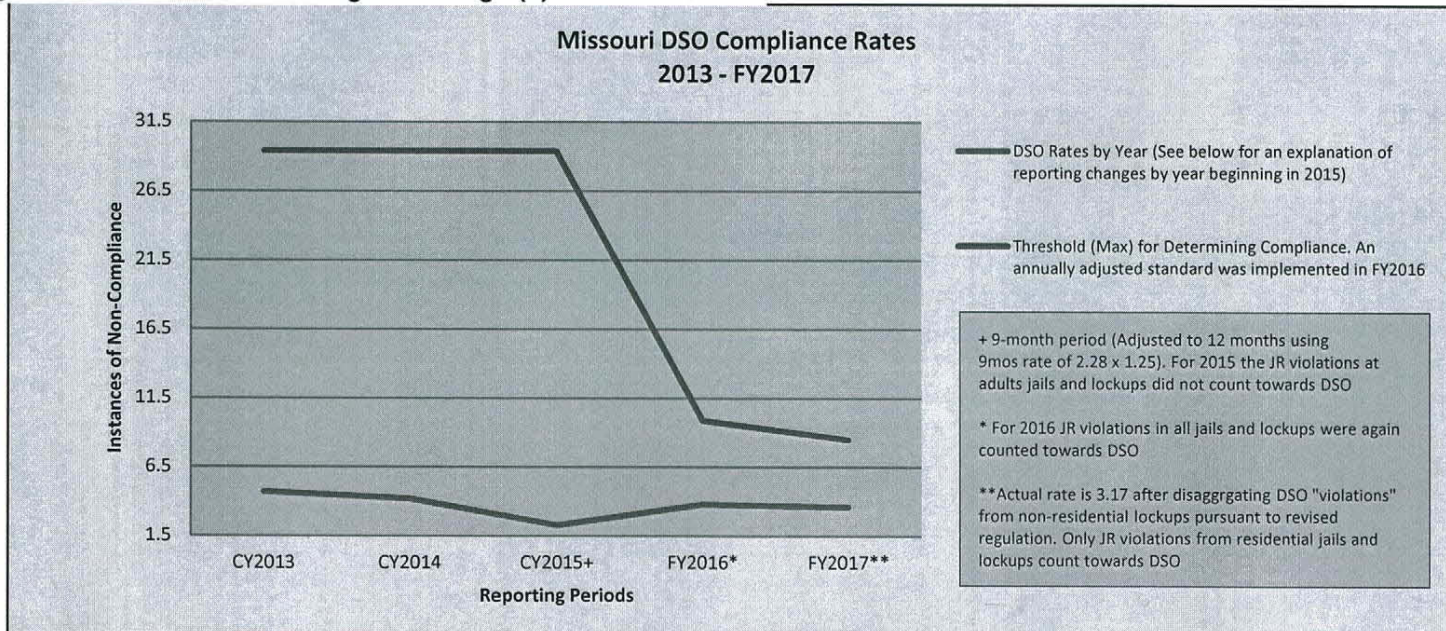
PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.015

Program Name: Crime Victim Services & Juvenile Justice Unit-Title II Federal Formula Grant Program

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



Referrals of black youth decreased from 2008 to 2011, but it subsequently increased from 2011 to 2013 before declining in 2014 and 2015 and then increasing in 2016. The reason for this is that, although referrals declined for all youth from 2010 to 2016, they did not do so evenly across groups in each year.

PROGRAM DESCRIPTION

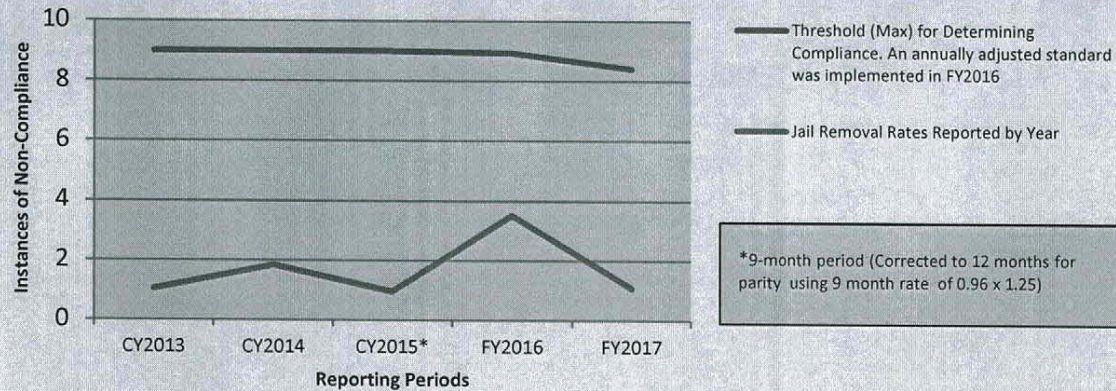
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.015

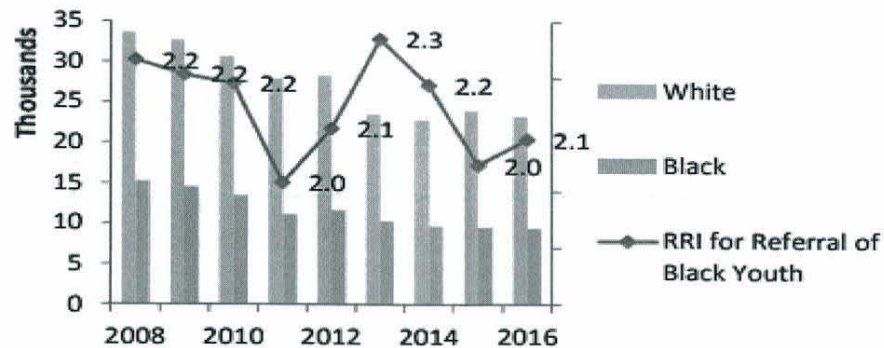
Program Name: Crime Victim Services & Juvenile Justice Unit-Title II Federal Formula Grant Program

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

**Missouri Jail Removal Compliance Rates
2013-FY2017**



**Six-Year Trend of Statewide RRI for Referrals of
Black Youth**



PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.015

Program Name: Crime Victim Services & Juvenile Justice Unit-Title II Federal Formula Grant Program

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

2b. Provide a measure(s) of the program's quality.

Due to the ongoing efforts of the Juvenile Justice Unit Staff and the Missouri Juvenile Justice Advisory Group the state has a lengthy history of maintaining full compliance with the JJDP Act. This is done with a spirit of cooperation iwth stakeholders statewide. As a result the state has remained eligible for, and received , the full funding available for Title II grant award. Additionally, Title II funds are directed to programs that utilize evidence-based model programs that have demonstrated positive outcomes as evaluated by subject matter experts .

2c. Provide a measure(s) of the program's impact.

The Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to improve the outcomes of youth within, and prevent at risk of entering, the juvenile justice system. Compliance monitoring under the auspices of the JJDP Act ensure youth in custody are afforded the protections required by the JJDP Act and that stakeholders are provided the training and technical assistance necessary to maintain compliance.

2d. Provide a measure(s) of the program's efficiency.

The Juvenile Justice Specialist, a Compliance Monitor and an administrative assistant in administering the federal funding from the Title II Federal Formula Grant to coordinate the all activities related to maintaining compliance with the JJDP Act and including distribution amd managment of grant program funds.

PROGRAM DESCRIPTION

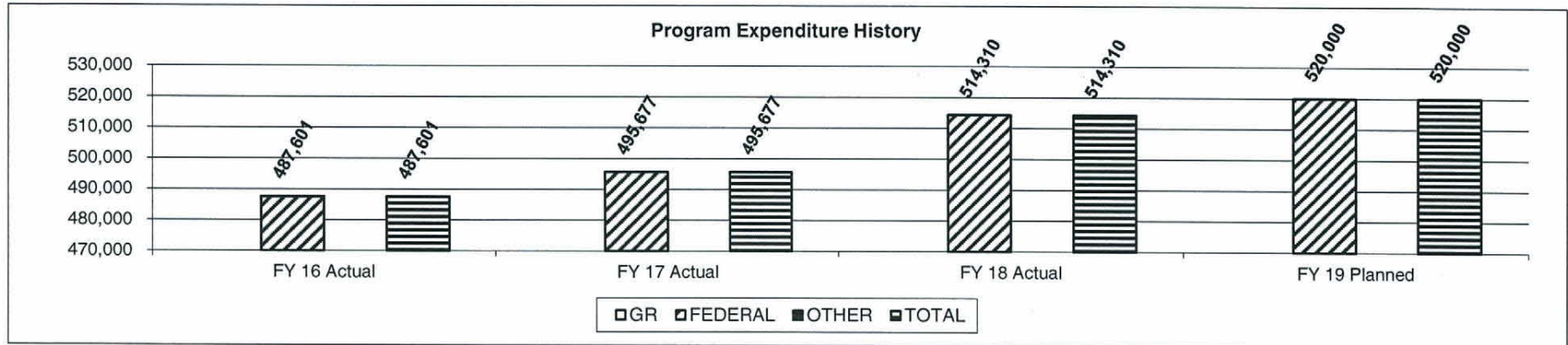
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.015

Program Name: Crime Victim Services & Juvenile Justice Unit-Title II Federal Formula Grant Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

JJDP Act of 1974, as amended, at 34 U.S.C. §§ 11131-11133. Pursuant to Part B of Title II of the JJDP Act; CFDA 16.540

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

No

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

No

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUV JUSTICE ACCTABILITY GRANT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF PUBLIC SAFETY - JAIBG	34,966	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	34,966	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	34,966	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$34,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV JUSTICE ACCTABILITY GRANT								
CORE								
PROGRAM DISTRIBUTIONS	34,966	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	34,966	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$34,966	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$34,966	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section 8.03

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 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	4,450,000	0	4,450,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	4,450,000	0	4,450,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

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

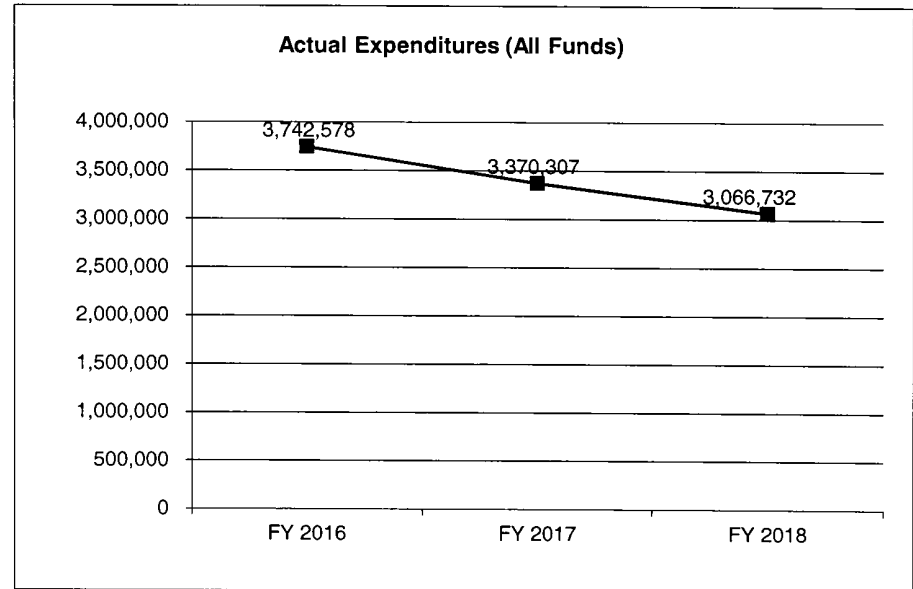
Narcotics Control Assistance (Byrne/JAG)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section <u>8.03</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,080,000	5,080,000	4,510,000	4,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,080,000	5,080,000	4,510,000	4,450,000
Actual Expenditures (All Funds)	3,742,578	3,370,307	3,066,732	N/A
Unexpended (All Funds)	1,337,422	1,709,693	1,443,268	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,337,422	1,709,693	1,443,268	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**NARCOTICS CONTROL ASSISTANCE**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	4,450,000	0	4,450,000	
	Total	0.00	0	4,450,000	0	4,450,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	4,450,000	0	4,450,000	
	Total	0.00	0	4,450,000	0	4,450,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	4,450,000	0	4,450,000	
	Total	0.00	0	4,450,000	0	4,450,000	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	9,384	0.00	0	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	3,057,348	0.00	4,450,000	0.00	4,450,000	0.00	0	0.00
TOTAL - PD	3,066,732	0.00	4,450,000	0.00	4,450,000	0.00	0	0.00
TOTAL	3,066,732	0.00	4,450,000	0.00	4,450,000	0.00	0	0.00
GRAND TOTAL	\$3,066,732	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	3,066,732	0.00	4,450,000	0.00	4,450,000	0.00	0	0.00
TOTAL - PD	3,066,732	0.00	4,450,000	0.00	4,450,000	0.00	0	0.00
GRAND TOTAL	\$3,066,732	0.00	\$4,450,000	0.00	\$4,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,066,732	0.00	\$4,450,000	0.00	\$4,450,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

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

1a. What strategic priority does this program address?

Make Missouri safer and more secure

1b. What does this program do?

The JAG Program issues grants to state, local, and tribal efforts to prevent or reduce crime and violence. The JAG Program will fund grants within any one of the following purpose areas: 1) law enforcement, 2) prosecution and court, 3) prevention and education, 4) corrections and community corrections, 5) drug treatment and enforcement, 6) crime victim and witness initiatives, 7) planning, evaluation, and technology improvement, and 8) mental health programs and related law enforcement and corrections programs. DPS issues the majority of the monies to fund multi-jurisdictional law enforcement drug task forces in an effort to impact overall crime and violence problems within Missouri.

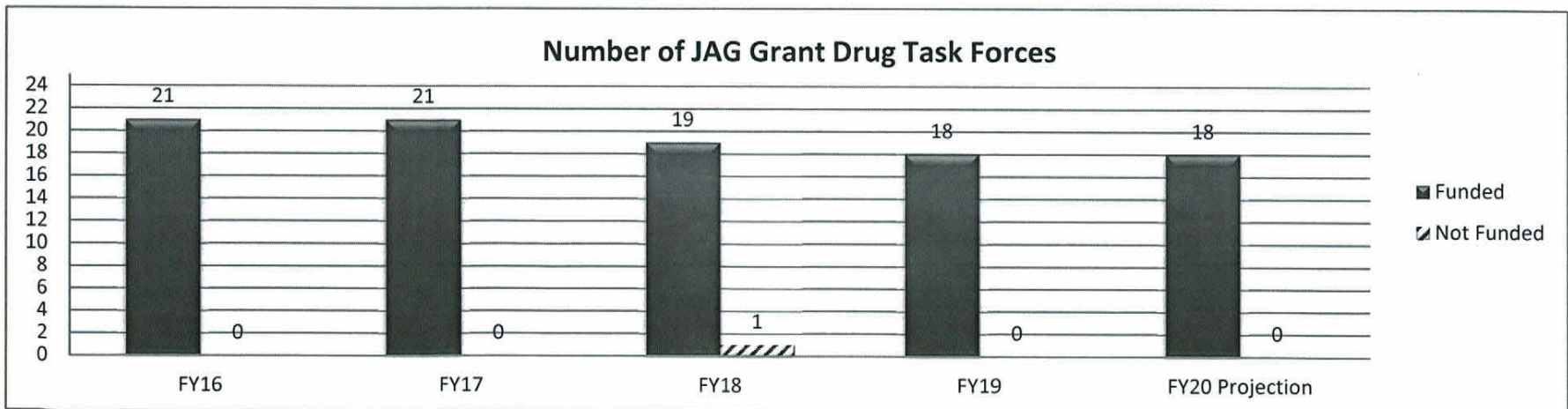
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the drug task forces that exist in Missouri

Base Target: support the existing drug task forces that request funding

Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire State



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

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

2b. Provide a measure(s) of the program's quality.

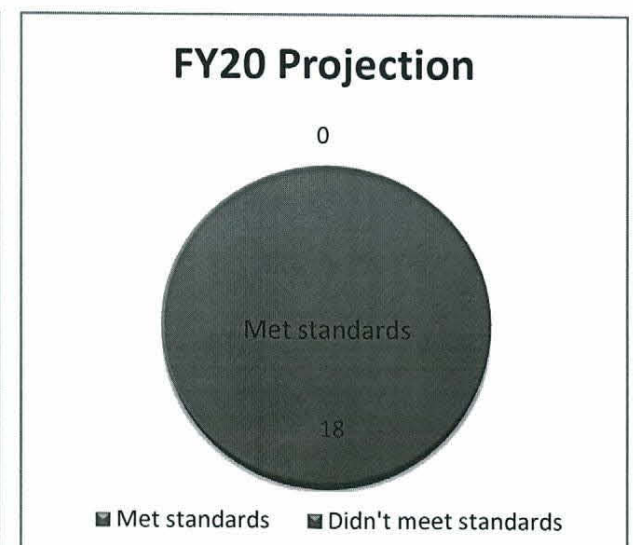
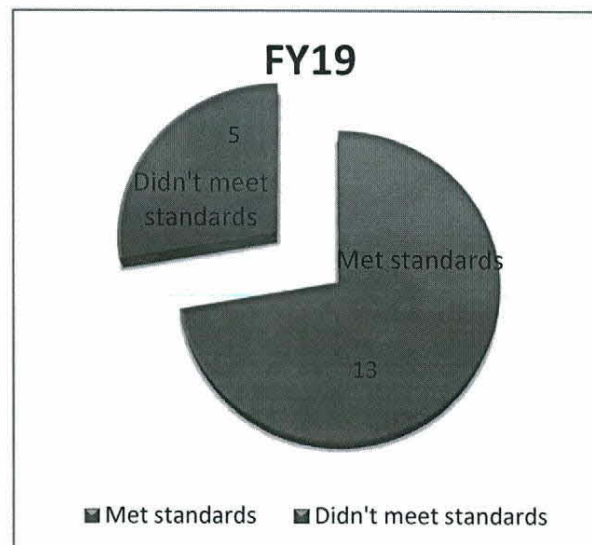
FY19 is Year 6 of a plan started by DPS in FY14 to impose minimum goals and objectives for drug task forces receiving JAG funds. The intent was (and continues to be) to ensure all JAG-funded drug task forces possessed the minimum level of training to initiate drug investigations and result in successful prosecution, had adopted policies and procedures to ensure efficient and effective operational activities, and were proactively engaging the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was Year 3 of the 3-Year plan, and all JAG-funded drug task forces were expected to be compliant with the goals and objectives by FY16. Compliancy (or lack thereof) has resulted in incentives and penalties of grant funding from FY16 - FY19 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

Measure: compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Grantees' Completion of Minimum Training Standards

NOTE: Minimum training standards include: 1) basic narcotic training, 2) advanced narcotic training, and 3) clandestine methamphetamine lab certification, where applicable if tasked with clean-up and disposal of clandestine methamphetamine labs.



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

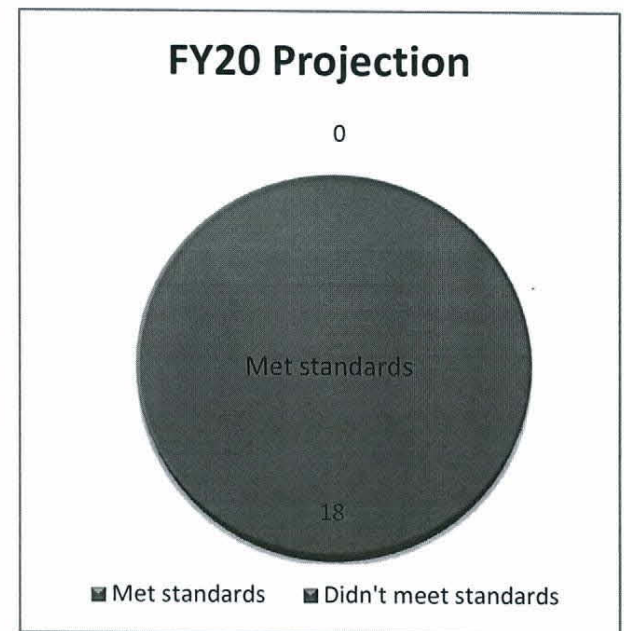
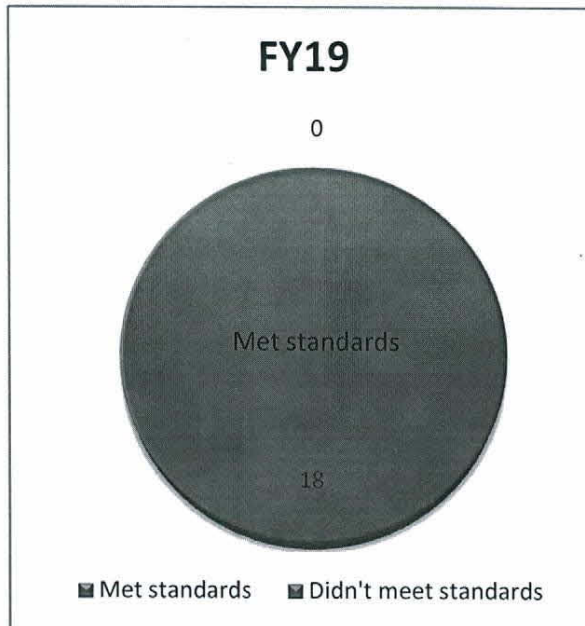
HB Section(s): _____

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

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

Grantees' Adoption of Task Force Policies and Procedures

NOTE: Adoption of policies and procedures extends to, at a minimum, a policy addressing: 1) deconfliction, 2) hiring/selection of personnel, 3) information sharing, 4) development and use of informants, and 5) evidence storage and handling.



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

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

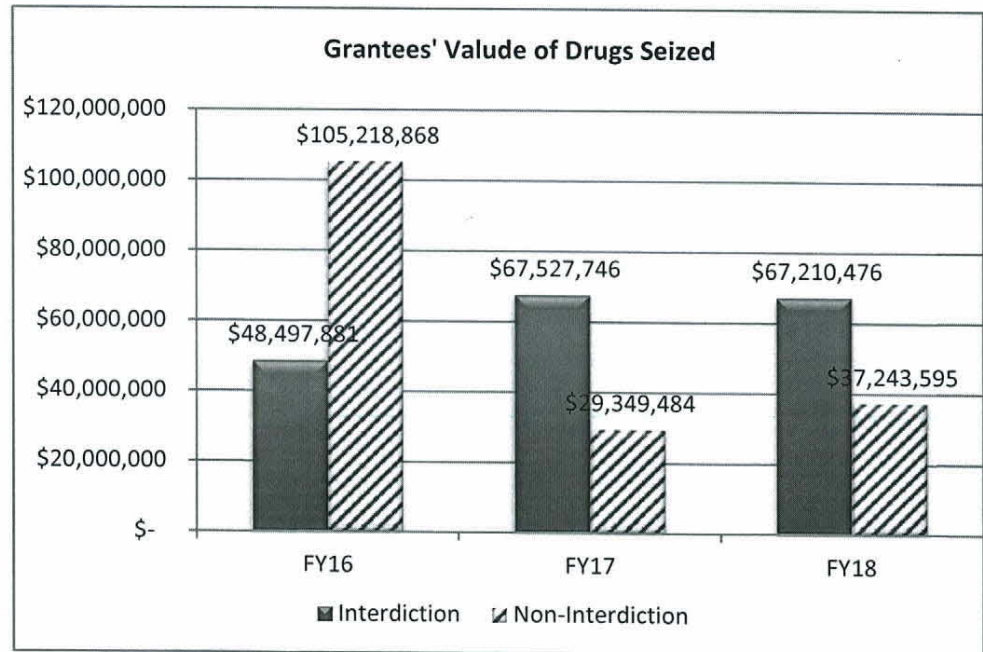
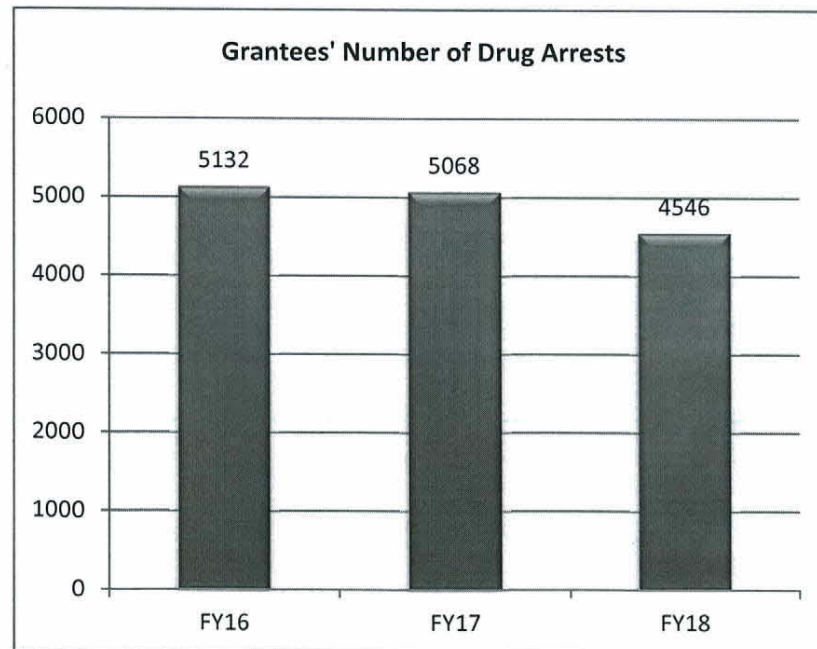
2c. Provide a measure(s) of the program's impact.

Realistically, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. History has shown that a "drug of choice" will always exist in some capacity. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. This can be assisted through the arrest of abusers and the seizure/removal of drugs from the street.

Measure: number of arrests made and number drug seizures

Base Target: make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: make as many arrests as possible and seize as many drugs as possible (it should never be the target to increase or decrease these



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

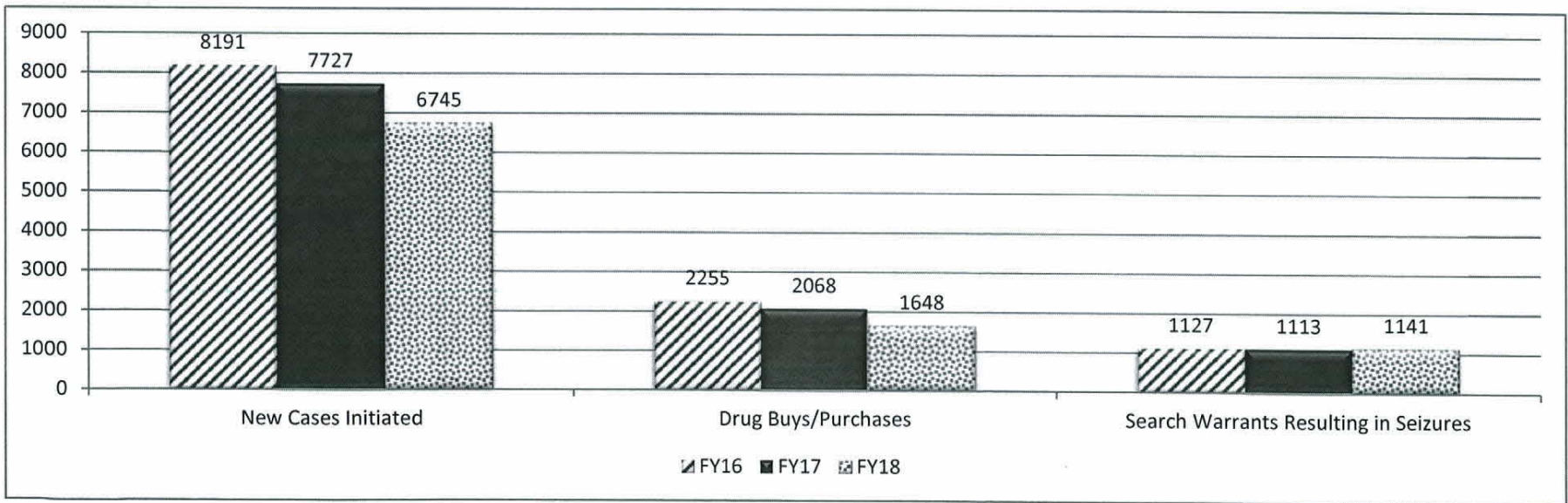
Program is found in the following core budget(s): DPS

Again, the possession and distribution of illicit drugs is not a problem that will be eradicated completely. Rather, as a result of the program quality measures, the hope is to further identify individuals possessing and distributing illicit drugs and to prevent teens and adults from starting to use illicit drugs. Each case (and each drug type encountered) presents unique circumstances though. Each case is labor intensive in different ways, and the increasing presence of fentanyl has presented great officer health and safety concerns. In addition, personnel and funding are a huge factor in each task force's overall capabilities. The statistics below depict a general decrease in activity, but the decrease doesn't represent a decreasing presence of illicit drug use and sale in the State.

Measure: number of new cases opened, number of drug buys made, and number of search warrants resulting in drug seizures

Base Target: open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: open as many new cases as possible following receipt of a drug tip and/or proactive investigations, make as many drug buys as possible to affirm the possession and/or sale of illicit drugs, and execute search warrants that will result in positive identification (it should never be the target to



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

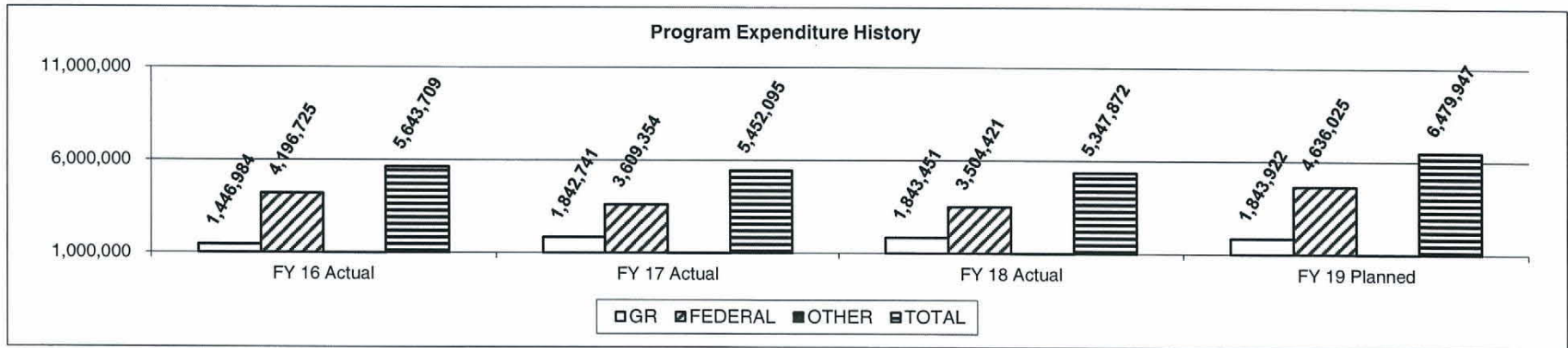
Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

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

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

HB 2008, Section 8.020 and Section 8.005 Line 38

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

No

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

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplementation	HB Section <u>8.035</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	7,200,000	7,200,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	7,200,000	7,200,000		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	<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: Deputy Sheriff Salary Supplementation (0913)

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:

2. CORE DESCRIPTION

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

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

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

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

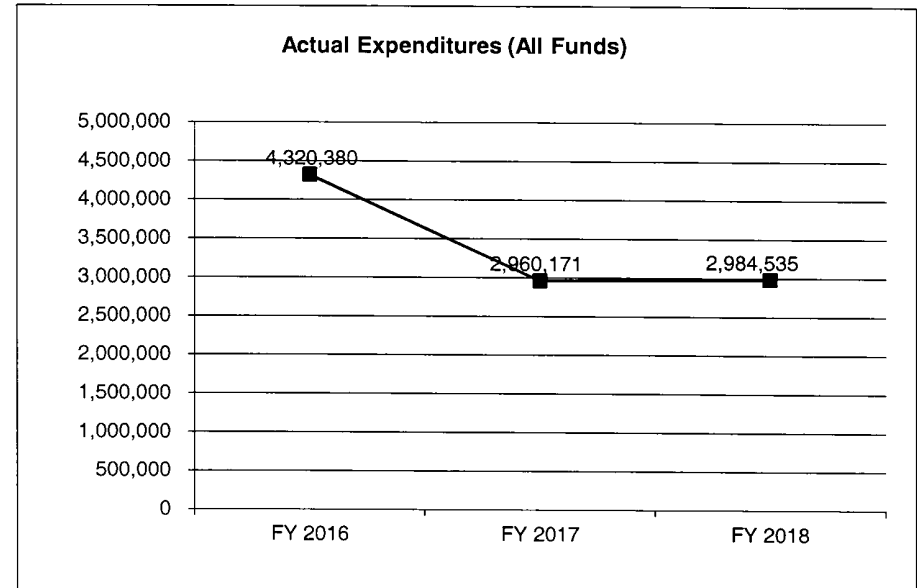
The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Task Force (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81360C</u>
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplementation	HB Section <u>8.035</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,200,000	12,330,000	7,200,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,200,000	12,330,000	7,200,000	7,200,000
Actual Expenditures (All Funds)	4,320,380	2,960,171	2,984,535	N/A
Unexpended (All Funds)	2,879,620	9,369,829	4,215,465	0
Unexpended, by Fund:				
General Revenue	0	5,130,000	0	N/A
Federal	0	0	0	N/A
Other	2,879,620	4,239,829	4,215,465	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**MOSMART**

5. CORE RECONCILIATION

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

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MOSMART									
CORE									
PROGRAM-SPECIFIC									
DEPUTY SHERIFF SALARY SUPPL	2,984,535	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	
TOTAL - PD	2,984,535	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	
TOTAL	2,984,535	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00	
GRAND TOTAL	\$2,984,535	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	2,984,535	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	2,984,535	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
GRAND TOTAL	\$2,984,535	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,984,535	0.00	\$7,200,000	0.00	\$7,200,000	0.00		0.00

CORE DECISION ITEM

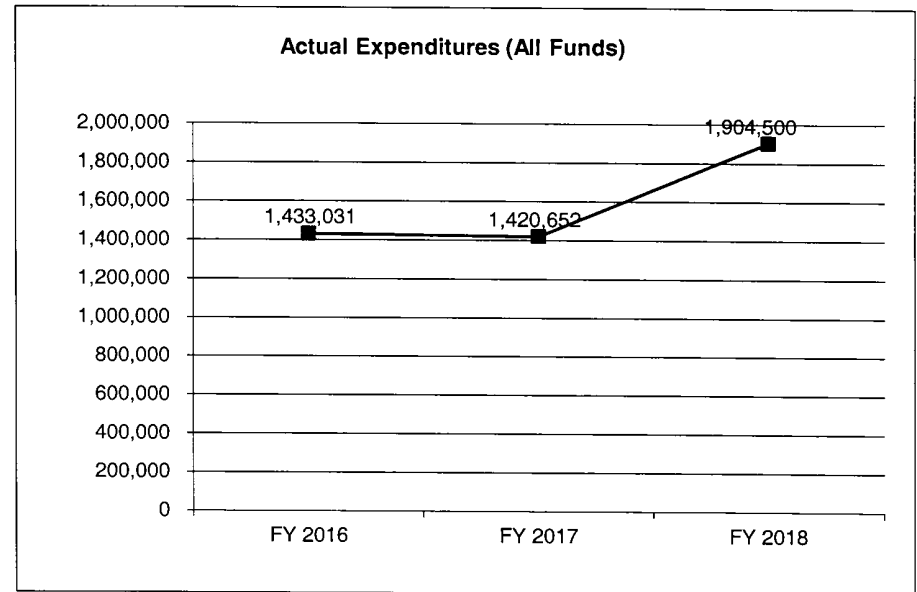
Department of Public Safety					Budget Unit 81356C						
Division - Office of the Director					HB Section 8.040						
Core - Cyber Crime Task Force Grants											
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	16,558	0	0	16,558		PS	0	0	0	0	
EE	8,757	0	0	8,757		EE	0	0	0	0	
PSD	1,975,470	0	0	1,975,470		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	2,000,785	0	0	2,000,785		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	5,045	0	0	5,045		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:					Other Funds:						
2. CORE DESCRIPTION											
<p>The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.</p> <p>These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.</p>											
3. PROGRAM LISTING (list programs included in this core funding)											
State Cyber Crime Task Force											

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81356C
Division - Office of the Director	
Core - Cyber Crime Task Force Grants	HB Section 8.040

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,700	2,000,700	2,000,785
Less Reverted (All Funds)	(45,000)	(45,021)	(60,021)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,455,000	1,455,679	1,940,679	2,000,785
Actual Expenditures (All Funds)	1,433,031	1,420,652	1,904,500	N/A
Unexpended (All Funds)	21,969	35,027	36,179	0
Unexpended, by Fund:				
General Revenue	21,969	35,027	36,179	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**INTERNET SEX CRIMES TSF GRANTS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	0.00	16,558	0	0	16,558	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,000,785	0	0	2,000,785	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	0.00	16,558	0	0	16,558	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,000,785	0	0	2,000,785	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	16,558	0	0	16,558	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,000,785	0	0	2,000,785	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INTERNET SEX CRIMES TSF GRANTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,486	0.38	16,558	0.00	16,558	0.00	0	0.00	
TOTAL - PS	15,486	0.38	16,558	0.00	16,558	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,044	0.00	8,757	0.00	8,757	0.00	0	0.00	
TOTAL - EE	7,044	0.00	8,757	0.00	8,757	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,881,970	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00	
TOTAL - PD	1,881,970	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00	
TOTAL	1,904,500	0.38	2,000,785	0.00	2,000,785	0.00	0	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	85	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	85	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	85	0.00	0	0.00	
GRAND TOTAL	\$1,904,500	0.38	\$2,000,785	0.00	\$2,000,870	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INTERNET SEX CRIMES TSF GRANTS								
CORE								
ACCOUNTANT II	664	0.02	421	0.00	421	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,935	0.05	4,324	0.00	4,324	0.00	0	0.00
PUBLIC SAFETY PROG REP I	1,678	0.05	6,127	0.00	6,127	0.00	0	0.00
PUBLIC SAFETY PROG REP II	4,863	0.13	2,409	0.00	2,409	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	5,314	0.13	3,138	0.00	3,138	0.00	0	0.00
CLERK	32	0.00	139	0.00	139	0.00	0	0.00
TOTAL - PS	15,486	0.38	16,558	0.00	16,558	0.00	0	0.00
TRAVEL, IN-STATE	649	0.00	1,490	0.00	1,490	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,996	0.00	1,757	0.00	1,757	0.00	0	0.00
SUPPLIES	252	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	799	0.00	300	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,382	0.00	1,995	0.00	1,995	0.00	0	0.00
PROFESSIONAL SERVICES	607	0.00	715	0.00	715	0.00	0	0.00
M&R SERVICES	369	0.00	100	0.00	100	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	990	0.00	700	0.00	700	0.00	0	0.00
TOTAL - EE	7,044	0.00	8,757	0.00	8,757	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,881,970	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00
TOTAL - PD	1,881,970	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00
GRAND TOTAL	\$1,904,500	0.38	\$2,000,785	0.00	\$2,000,785	0.00	\$0	0.00
GENERAL REVENUE	\$1,904,500	0.38	\$2,000,785	0.00	\$2,000,785	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: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: State Cyber Crime Grant (SCCG) Program

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

1a. What strategic priority does this program address?

Make Missouri safer and more secure

1b. What does this program do?

The SCCG Program issues grants to multi-jurisdictional cyber crime task forces. Funds are awarded to state and local law enforcement task forces to identify, combat, and prevent Internet sex crimes against children to include, but not limited to, child pornography, child solicitation/enticement, sexual exploitation of a minor, child trafficking, child prostitution, child molestation, sexual abuse of a child, and statutory rape/sodomy of a child. The goal is to improve public safety through investigations, forensics, and education/prevention. The subawards are 1 year project periods (June 1 - May 31).

NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

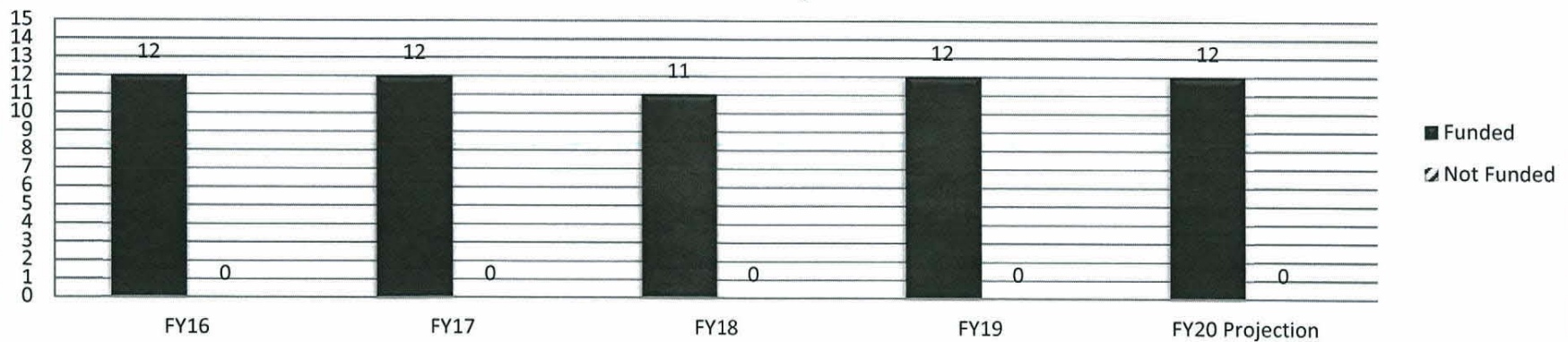
2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the cyber task forces that exist in Missouri

Base Target: support the existing cyber task forces that request funding

Stretch Target: explore areas of consolidation and/or expansion to ensure effective coverage of the entire State

Number of SCCG Grant Cyber Crime Task Forces



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: State Cyber Crime Grant (SCCG) Program

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

2b. Provide a measure(s) of the program's quality.

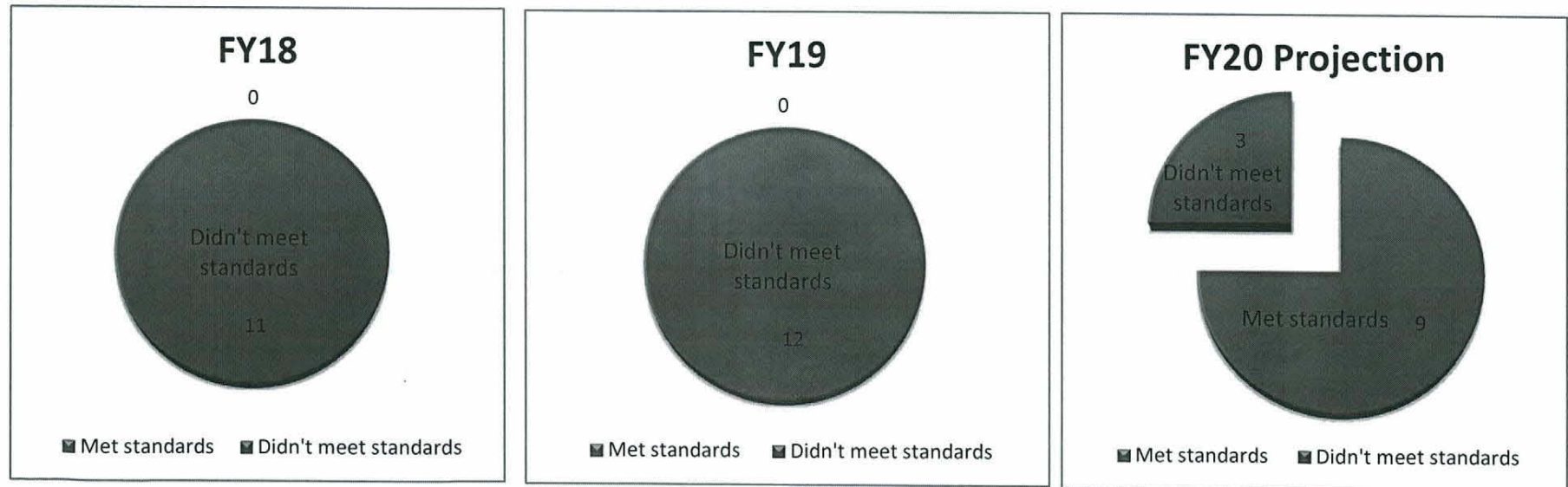
FY19 is Year 2 of a 3-Year plan started by DPS in FY18 to impose minimum goals and objectives for task forces receiving SCCG funds. The intent is to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, have adopted policies and procedures to ensure efficient and effective operational activities, and are proactively engaging the public to bring better awareness to the subject of Internet sex crimes against children. FY20 will be Year 3 of the 3-Year plan, and all SCCG-funded cyber task forces were expected to be compliant with the goals and objectives. Failure to be compliant could result in reduction in funding until such time that compliance is met.

Measure: compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Grantees' Completion of Minimum Training Standards

NOTE: Minimum training standards include: 1) completion of the online "ICAC Program Operation and Investigative Standards" course and 2) completion of competency courses to be a field investigator, online investigator, mobile forensic examiner, and/or computer forensic examiner.



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

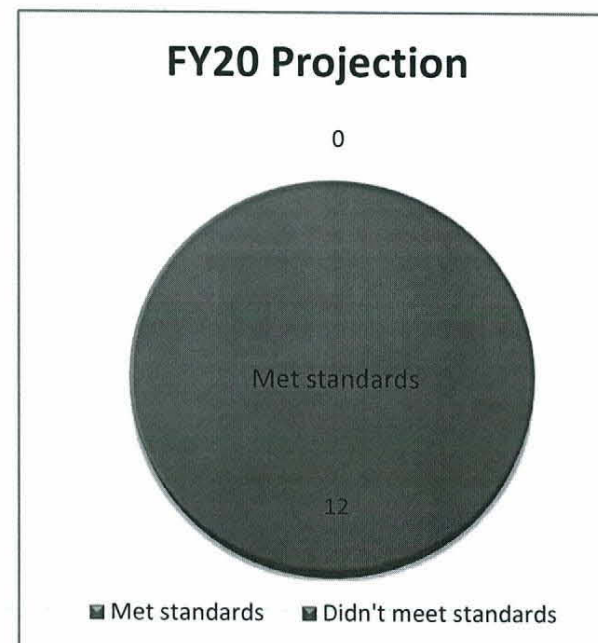
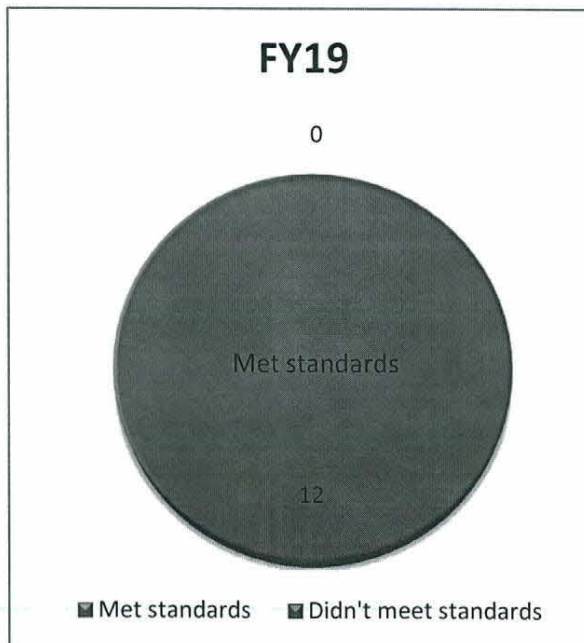
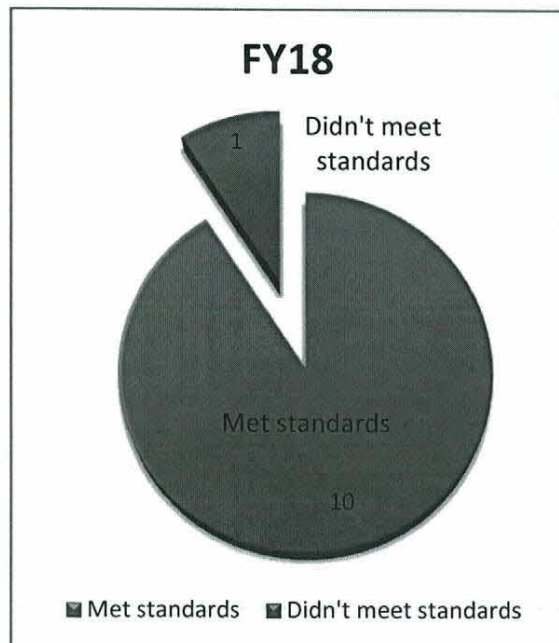
HB Section(s): _____

Program Name: State Cyber Crime Grant (SCCG) Program

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

Grantees' Adoption of Cyber Tips Handling Protocol

NOTE: A cyber tip handling protocol details the approximate timeframe, triaging system, and follow-up involved for handling cyber tips. Cyber tips are received by the cyber task forces from the National Center for Missing and Exploited Children (NCMEC) and require investigative action thereafter. The subject/substance of the cyber tip dictates the urgency of the cyber tips handling (e.g. child in immediate danger) so cyber task forces need a protocol in place about how they will manage these submissions. NCMEC requires feedback following submission.



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: State Cyber Crime Grant (SCCG) Program

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

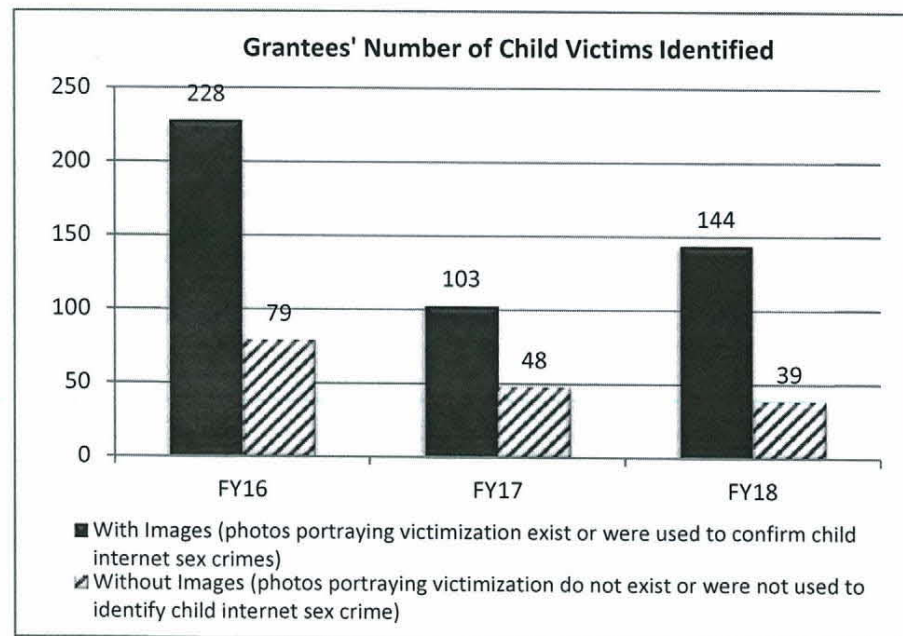
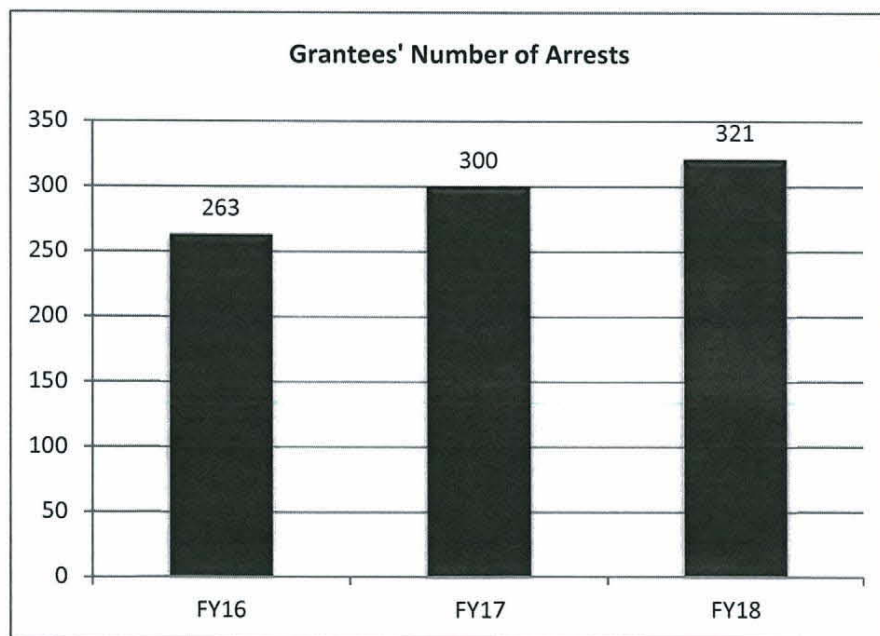
2c. Provide a measure(s) of the program's impact.

Realistically, Internet sex crimes against children is not a problem that will be eradicated. Rather, as a result of the program quality measures, the hope is to further identify Internet sex crimes against children that are occurring and to prevent further Internet sex crimes against children from occurring. This can be achieved (in part) through the arrest of perpetrators and the identification, and subsequent protection, of child victims. This can also be achieved (in part) through education/training to businesses, general public/civic organizations, law enforcement agencies, public events, schools, etc.

Measure: number of arrests made, number of child victims identified, and number of attendees at education programs/presentations

Base Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)

Stretch Target: make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists)



PROGRAM DESCRIPTION

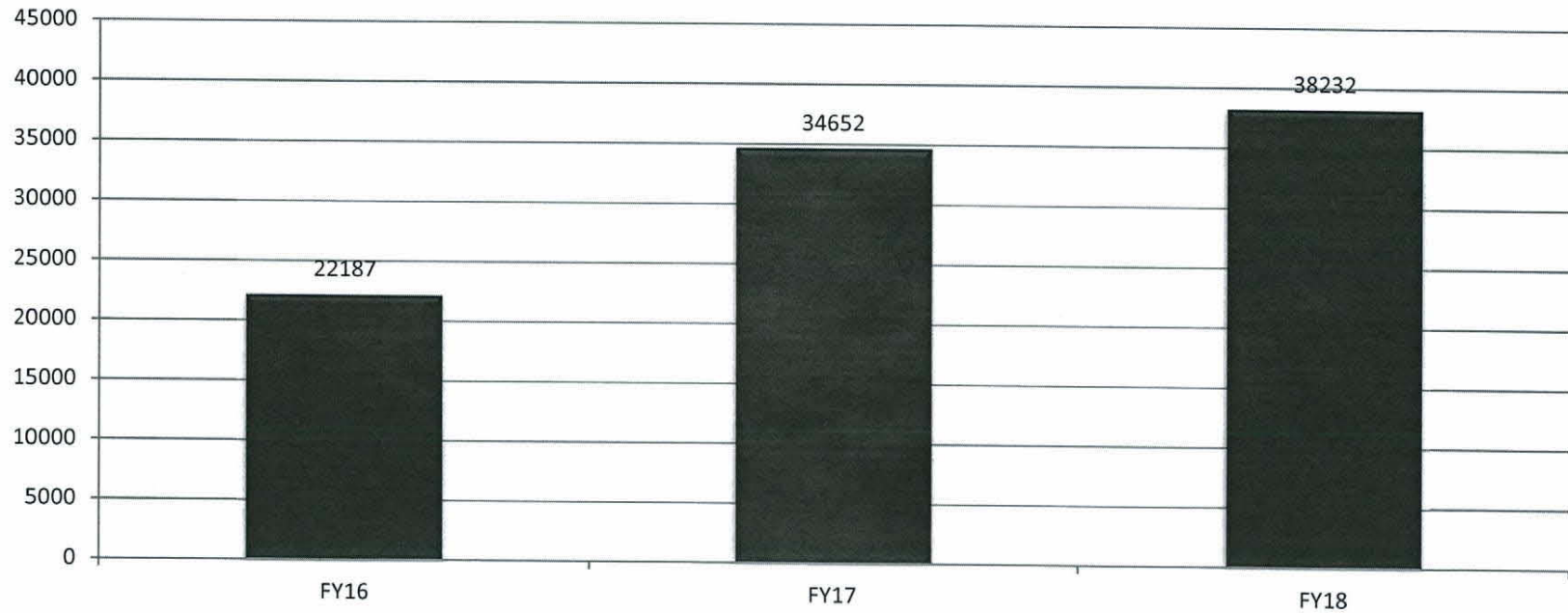
Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: State Cyber Crime Grant (SCCG) Program

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

Grantees' Number of Attendees at Education Program/Presentations



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: State Cyber Crime Grant (SCCG) Program

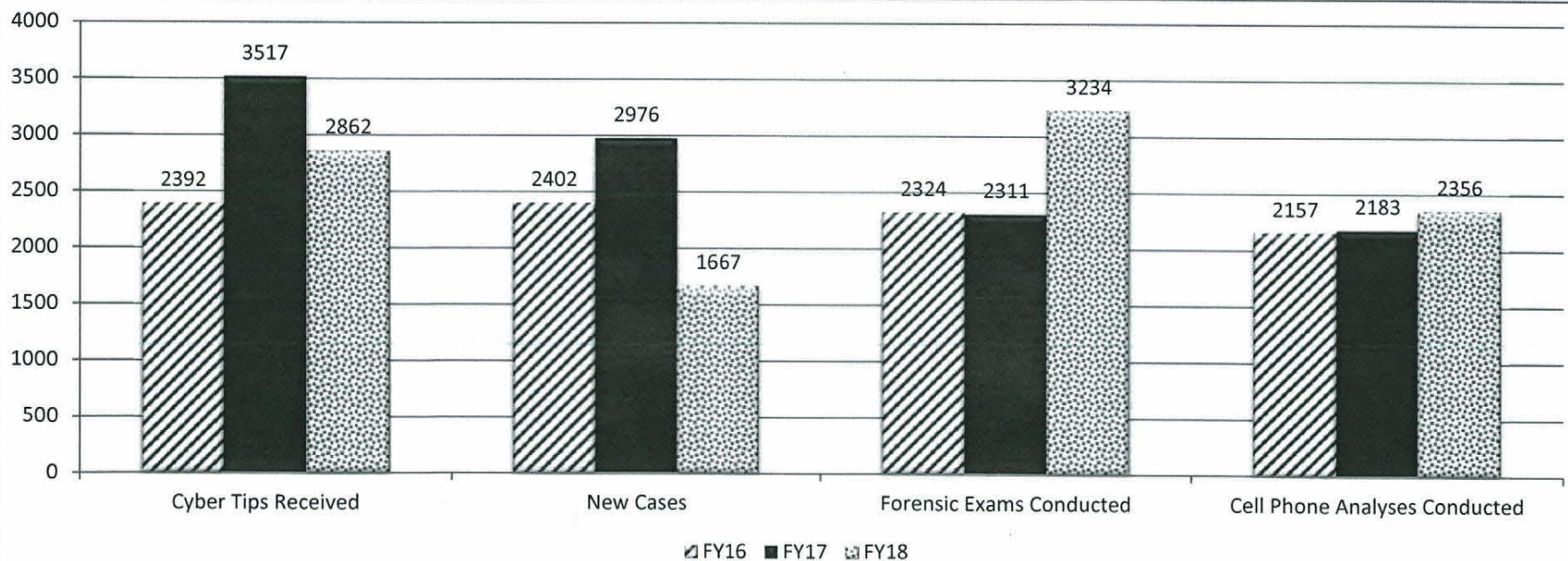
Program is found in the following core budget(s): DPS

Each case presents unique circumstances and the statistics below depict that while the caseload may not be increasing, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

Measure: number of cyber tips received, number of new cases opened, number of forensic examinations completed on computers and media devices, and the number of cell phones analyzed

Base Target: open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)

Stretch Target: open as many new cases as possible following receipt of a cyber tip and/or proactive investigations and perform examinations to identify the evidence in order to proceed with the investigation (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is a clear indicator of the problem that exists)



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

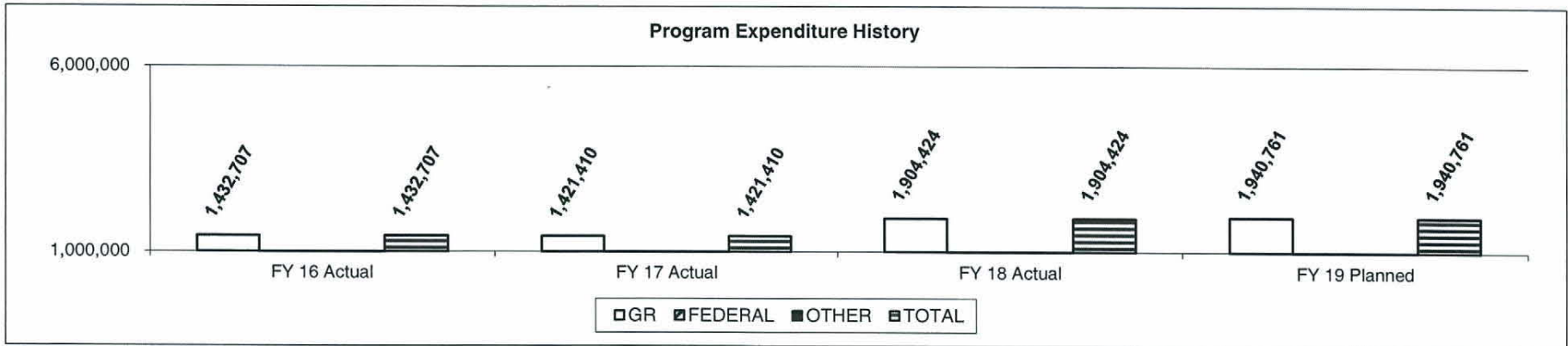
Program Name: State Cyber Crime Grant (SCCG) Program

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

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

HB 2008, Section 8.030

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

No

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

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81358C
Division - Office of the Director	
Core - Funding For The Fallen	HB Section 8.045

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	50,000	0	0	50,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	50,000	0	0	50,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

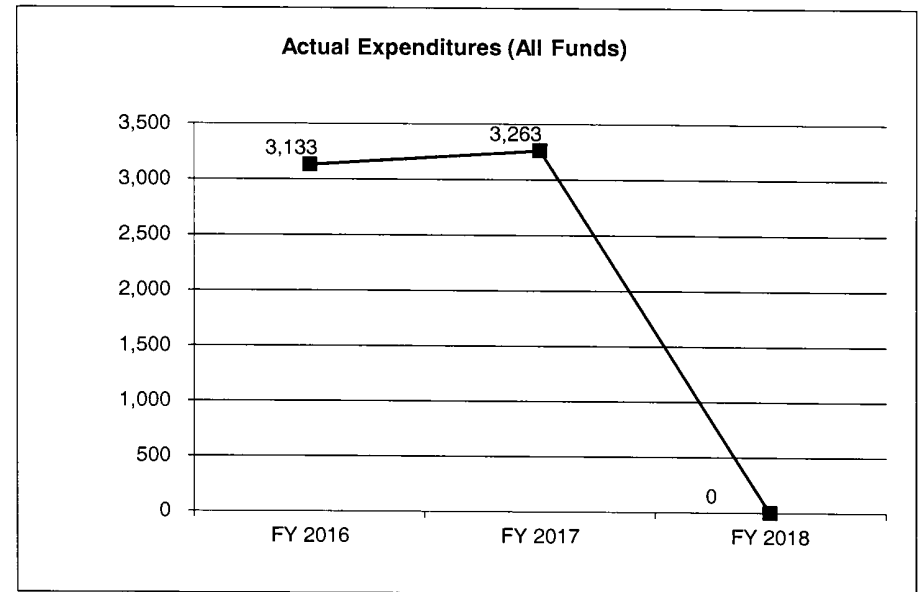
Funding for Fallen

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81358C</u>
Division - Office of the Director	
Core - Funding For The Fallen	HB Section <u>8.045</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	50,000	50,000
Less Reverted (All Funds)	(3,000)	(3,000)	(1,500)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	48,500	50,000
Actual Expenditures (All Funds)	3,133	3,263	0	N/A
Unexpended (All Funds)	93,867	93,737	48,500	0
Unexpended, by Fund:				
General Revenue	93,867	93,737	48,500	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**FUNDING FOR FALLEN**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FUNDING FOR FALLEN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUNDING FOR FALLEN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	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 of Public Safety

HB Section(s): 8.045

Program Name: Public Safety Officers Line of Duty Death (LODD)

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

1a. What strategic priority does this program address?

We will make Missouri safer and more secure

1b. What does this program do?

Provide financial assistance to the spouses, children, and other dependents *of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope. The ideal situation would be to have no line of duty deaths in which to assist, however we plan with the expectation that deaths will occur.

*please note, the last change of legislation changed the program from providing funds to nonprofit organizations to disburse, to the current language allowing direct assistance to survivors.

2a. Provide an activity measure(s) for the program.

Number of payments made to spouses, children, and other dependents in Line of Duty Deaths:

FY 16	1
FY 17	1
FY 18	0
FY 19	5*
FY 20	5*
FY 21	5*

*number of payments made will ultimately depend on need related to the number of LODD deaths which occur.

2b. Provide a measure(s) of the program's quality.

Percent of recieved claims paid:

FY 16	100%
FY 17	100%
FY 18	100%
FY 19 estimated	100%
FY 20 estimated	100%
FY 21 estimated	100%

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Program Name: Public Safety Officers Line of Duty Death (LODD)

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

2c. Provide a measure(s) of the program's impact.

Number of bills contributed to/financial needs addressed for spouses, children, and other dependents in Line of Duty Deaths.

FY 16	2
FY 17	12
FY 18	0
FY 19 estimated	30
FY 20 estimated	30
FY 21 estimated	30

2d. Provide a measure(s) of the program's efficiency.

Average time between request receipt and check issue date.

FY 16	16
FY 17	7
FY 18	n/a
FY 19 estimated	10
FY 20 estimated	10
FY 21 estimated	10

PROGRAM DESCRIPTION

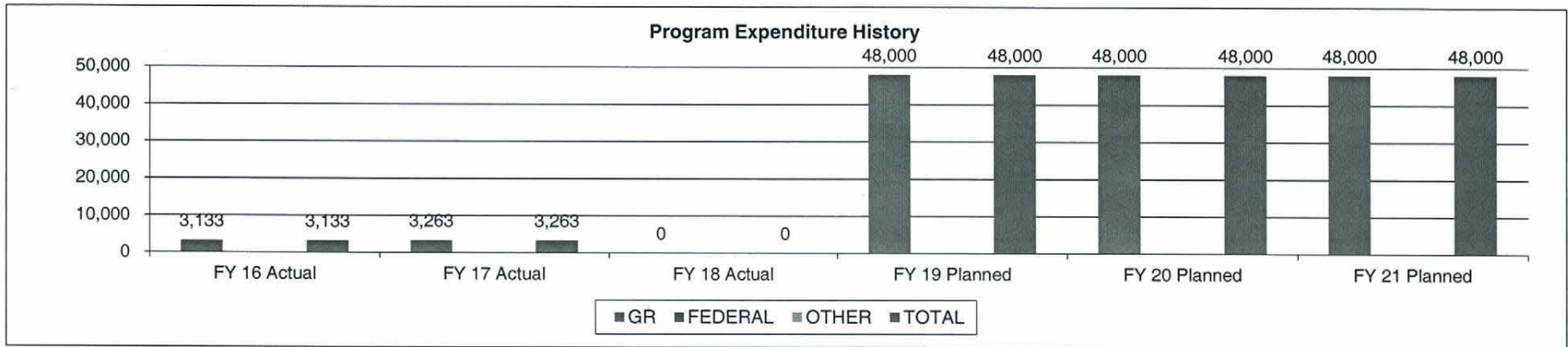
Department of Public Safety

HB Section(s): 8.045

Program Name: Public Safety Officers Line of Duty Death (LODD)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

none

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

House Bill #2008 2018. To appropriate money for the Department of Public Safety, Section 8.045.

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

no.

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

no.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81342C
Division - Office of the Director	
Core - State Services To Victims	HB Section 8.05

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	2,000,000	2,000,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	2,000,000	2,000,000		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: State Services to Victims (0592)

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

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

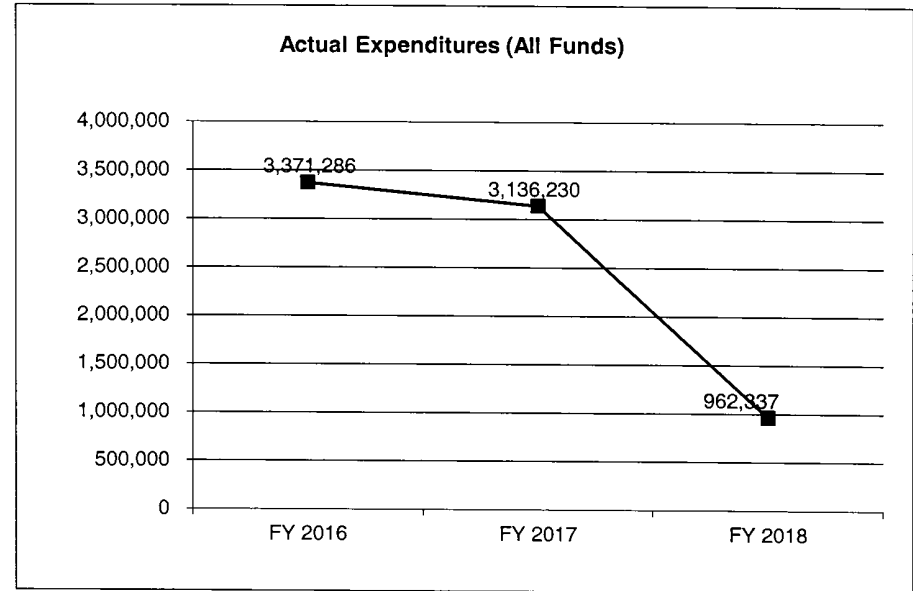
State Services to Victims Fund Grant Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81342C</u>
Division - Office of the Director	
Core - State Services To Victims	HB Section <u>8.05</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,650,000	3,650,000	2,050,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,650,000	3,650,000	2,050,000	2,000,000
Actual Expenditures (All Funds)	3,371,286	3,136,230	962,337	N/A
Unexpended (All Funds)	278,714	513,770	1,087,663	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	278,714	513,770	1,087,663	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**STATE SERVICES TO VICTIMS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM-SPECIFIC								
SERVICES TO VICTIMS	951,150	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
CRIME VICTIMS COMP FUND	11,187	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	962,337	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	962,337	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$962,337	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	962,337	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	962,337	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$962,337	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$962,337	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81344C
Division - Office of the Director	
Core - Violence Against Women	HB Section 8.6

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	14,962	0	14,962		EE	0	0	0	0	
PSD	0	3,279,270	0	3,279,270		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	3,294,232	0	3,294,232		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

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

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

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

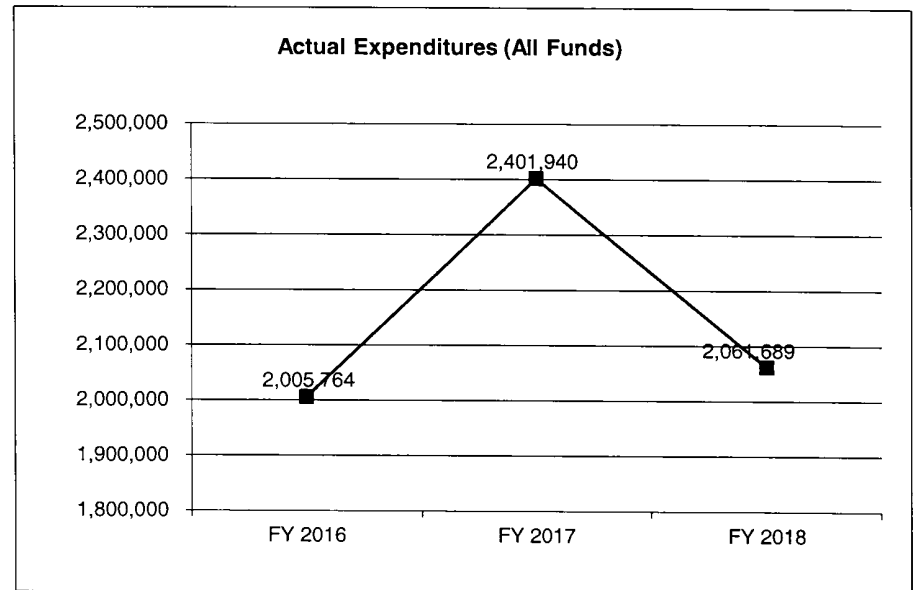
Violence Against Women Act Grant
Sexual Assault Services Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81344C</u>
Division - Office of the Director	
Core - Violence Against Women	HB Section <u>8.6</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,994,232	2,994,232	2,694,232	3,294,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,994,232	2,994,232	2,694,232	3,294,232
Actual Expenditures (All Funds)	2,005,764	2,401,940	2,061,689	N/A
Unexpended (All Funds)	988,468	592,292	632,543	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	988,468	592,292	632,543	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**VIOLENCE AGAINST WOMEN (FED)**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	
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DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	
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GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	
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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	22,696	0.00	14,962	0.00	14,962	0.00	0	0.00
TOTAL - EE	22,696	0.00	14,962	0.00	14,962	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,038,993	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL - PD	2,038,993	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL	2,061,689	0.00	3,294,232	0.00	3,294,232	0.00	0	0.00
GRAND TOTAL	\$2,061,689	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
TRAVEL, IN-STATE	2,178	0.00	2,061	0.00	2,061	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,903	0.00	1,671	0.00	1,671	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	285	0.00	1,110	0.00	1,110	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,003	0.00	4,600	0.00	4,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	943	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	3,511	0.00	2,300	0.00	2,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	0	0.00
M&R SERVICES	398	0.00	250	0.00	250	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	0	0.00
OTHER EQUIPMENT	2,475	0.00	1,950	0.00	1,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - EE	22,696	0.00	14,962	0.00	14,962	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,038,993	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL - PD	2,038,993	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
GRAND TOTAL	\$2,061,689	0.00	\$3,294,232	0.00	\$3,294,232	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,061,689	0.00	\$3,294,232	0.00	\$3,294,232	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women Grant Program

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

1a. What strategic priority does this program address?

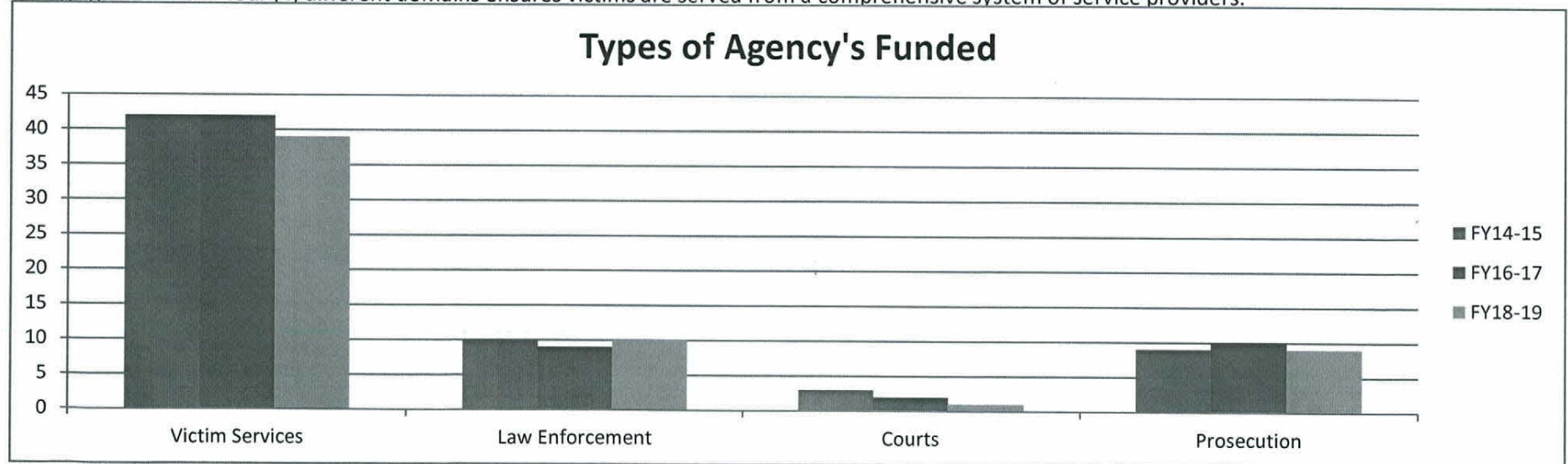
Violence Against Women Services

1b. What does this program do?

The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women. To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

2a. Provide an activity measure(s) for the program.

Funding agencies from four (4) different domains ensures victims are served from a comprehensive system of service providers.



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

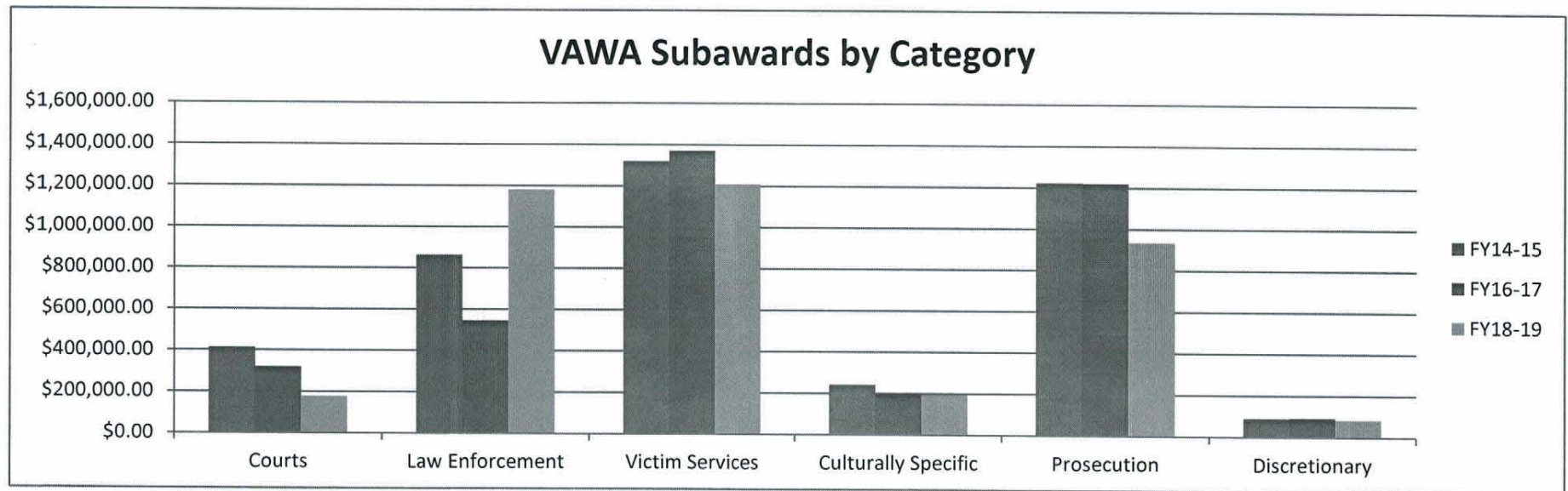
HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women Grant Program

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

2b. Provide a measure(s) of the program's quality.

Agencies funded by VAWA are mandated by the federal award to submit detailed data related to their awards. A data set determined by the federal program is collected from each subrecipient; reviewed and validated by CVS/JJ staff and submitted to the federal funding agency for review and acceptance.



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women Grant Program

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

2c. Provide a measure(s) of the program's impact.

It should be noted the number of victims served is difficult to measure as the currently collected only reflects the recipient of services. The data captured currently does not illustrate the number of immediate family members (i.e., children, caregivers, other family members) of the victim who are secondary recipients. The VAWA funds afford subrecipients with opportunities to increase the State and local level capacity to serve victims of crime from a comprehensive system of care including safety, advocacy, prosecution and law enforcement for all people, including any underserved populations.

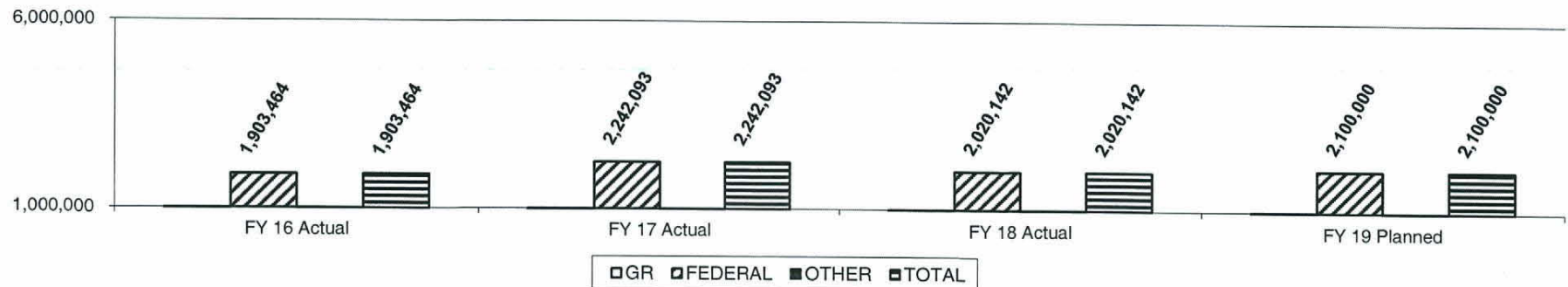
2d. Provide a measure(s) of the program's efficiency.

To distribute 100% of the funds for State and local courts, and units of local government, law enforcement, and service providers. Funds are required to be distributed to meet the following thresholds: 25% law enforcement; 25% prosecution; 30% victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts.

- to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women
- to develop and strengthen victim services in cases involving crimes against women

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Violence Against Women Grant Program

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

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

None

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

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

Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588

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

Yes, there is a twenty-five percent (25%) cash or in-kind match

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

No

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services Program

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

1a. What strategic priority does this program address?

Sexual Assault Services

1b. What does this program do?

The Sexual Assault Services Program is federal funding solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. The CVS/JJ Unit directs grant dollars from the SASP Formula Grant Program to local level to assist supporting rape crisis centers and other nonprofit, nongovernmental organizations or tribal programs that provide services, direct intervention, and related assistance to victims of sexual assault. Funds provided through SASP are designed to supplement other funding sources directed at addressing sexual assault on the state and territorial level.

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

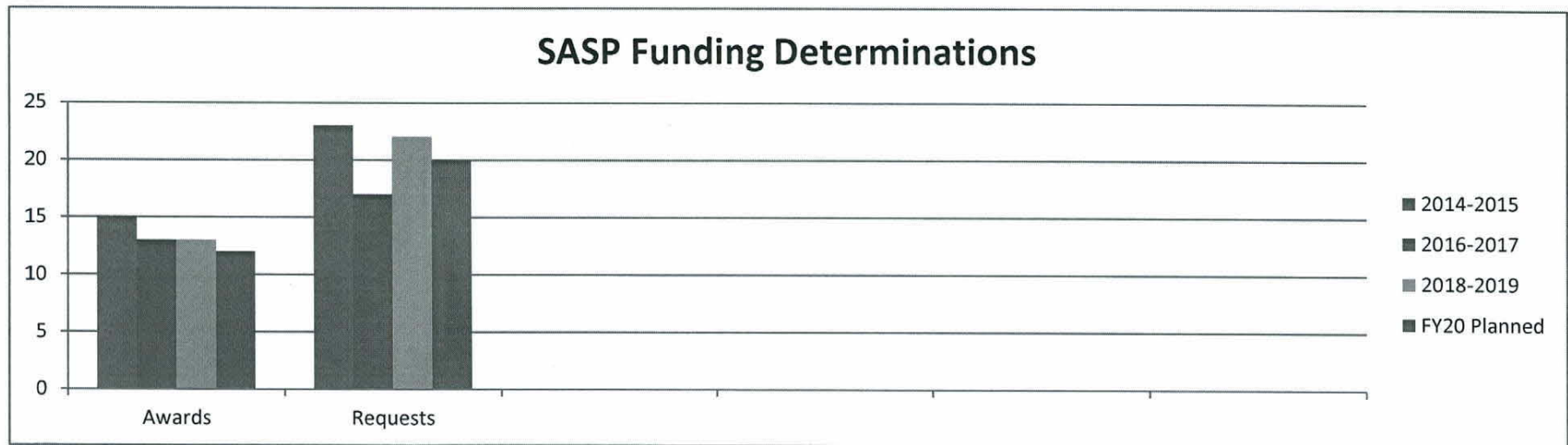
HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services Program

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

2a. Provide an activity measure(s) for the program.

The number of agencies awarded is on based availability of funds and meeting eligibility requirements. These funds are restricted to sexual assault services. Because these funds are supplemental in nature fluctuations are expected based on an agencies other funding sources to provide similar services. Subrecipient activity is measured annually by performance reports submitted by subrecipients at the end of the performance period.



2b. Provide a measure(s) of the program's quality.

Agencies funded by SAS{ are mandated by the federal award to submit detailed data related to their awards. A data set determined by the federal program is collected from each subrecipient; reviewed and vaildated by CVS/JJ staff and submitted to the federal funding agency for review and acceptance.

PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services Program

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

2c. Provide a measure(s) of the program's impact.

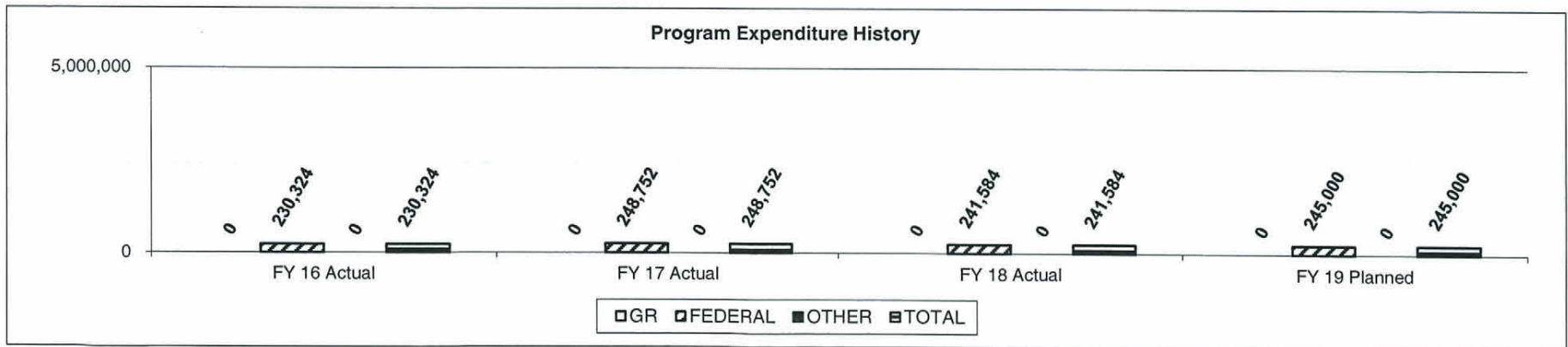
It should be noted the number of victims served is difficult to measure as the currently collected only reflects the recipient of services. The data captured currently does not illustrate the number of immediate family members (i.e., children, caregivers, other family members) of the victim who are secondary recipients. CVS/JJ is currently in process to revising reporting requirements to improve data related to the impact of subrecipient activities, including the actual number of victims served ; number of victims served by courts, medical facilities, and law enforcement)

2d. Provide a measure(s) of the program's efficiency.

To distribute 100% of the funds for State and local agencies to intervention, advocacy, and accompaniment (e.g., court, medical facilities, police departments, etc.), support services, and related assistance to:

1. Adult, youth, and child victims of sexual assault;
2. Family and household members of such victims; and
3. Those collaterally affected by the victimization (e.g., friends, coworkers, classmates), except for the perpetrator of such victimization.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of the Director

HB Section(s): 8.045

Program Name: Crime Victim Services & Juvenile Justice Unit-Sexual Assault Services Program

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

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

None

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

This program is authorized by 34 U.S.C. §12511. The Sexual Assault Services Formula Program (SAS Formula Program) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended by the technical amendments to that act, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. CFDA 16.017

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

No

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

No

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>81352C</u>				
Division - Office of the Director					HB Section <u>8.065</u>				
Core - Crime Victims Compensation/Forensic									

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	30,950	0	0	30,950	
EE	5,000	0	0	5,000	
PSD	2,617,000	3,900,000	4,837,329	11,354,329	
TRF	0	0	0	0	
Total	2,652,950	3,900,000	4,837,329	11,390,279	

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	22,042	0	0	22,042
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Crime Victims Compensation (0681)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE	0.00	0.00	0.00	0.00
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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:

2. CORE DESCRIPTION

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

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

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

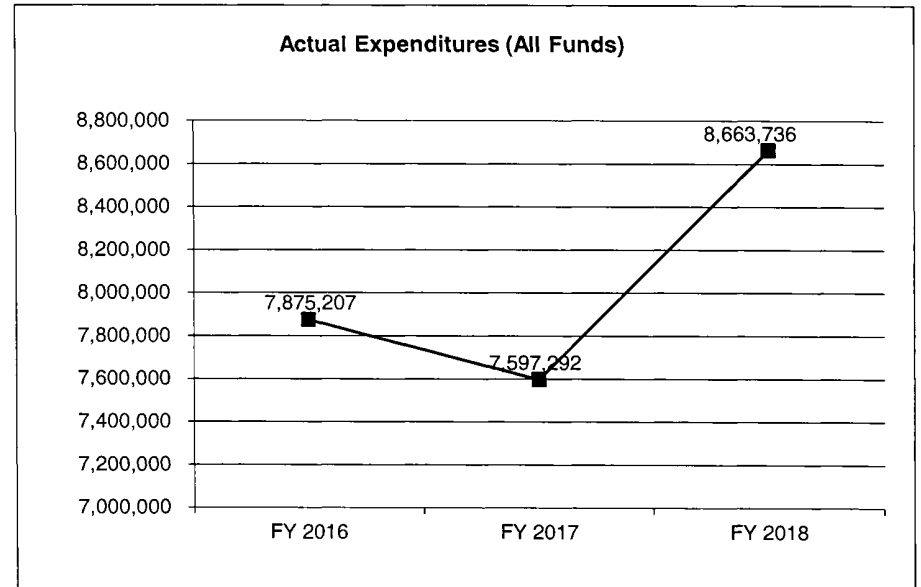
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
Core - Crime Victims Compensation/Forensic	HB Section <u>8.065</u>
<p>Crime Victims Compensation (CVC) Sexual Assault Forensic Examinations (SAFE) Physical Abuse for Children Forensic Exam</p>	

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,789,329	11,789,929	11,389,929	11,390,279
Less Reverted (All Funds)	(91,560)	(91,578)	(79,578)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,697,769	11,698,351	11,310,351	11,390,279
Actual Expenditures (All Funds)	7,875,207	7,597,292	8,663,736	N/A
Unexpended (All Funds)	3,822,562	4,101,059	2,646,615	0
Unexpended, by Fund:				
General Revenue	1,502,260	608,672	17,208	N/A
Federal	902,038	1,282,857	1,635,250	N/A
Other	1,418,264	2,209,530	994,157	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 DECISION ITEM

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
Core - Crime Victims Compensation/Forensic	HB Section <u>8.065</u>

CORE RECONCILIATION

STATE

CRIME VICTIMS COMP

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1.00	30,950	0	0	30,950	
		EE	0.00	5,000	0	0	5,000	
		PD	0.00	2,617,000	3,900,000	4,837,329	11,354,329	
		Total	1.00	2,652,950	3,900,000	4,837,329	11,390,279	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#1314]	PS	0.00	0	60,000	0	60,000	Use Admin Funds FED CVC Grant
Core Reallocation	[#1314]	PD	0.00	0	160,000	0	160,000	Use Admin Funds FED CVC Grant
NET DEPARTMENT CHANGES			0.00	0	220,000	0	220,000	
DEPARTMENT CORE REQUEST								
		PS	1.00	30,950	60,000	0	90,950	
		EE	0.00	5,000	0	0	5,000	
		PD	0.00	2,617,000	4,060,000	4,837,329	11,514,329	
		Total	1.00	2,652,950	4,120,000	4,837,329	11,610,279	
GOVERNOR'S RECOMMENDED CORE								
		PS	1.00	30,950	60,000	0	90,950	
		EE	0.00	5,000	0	0	5,000	
		PD	0.00	2,617,000	4,060,000	4,837,329	11,514,329	
		Total	1.00	2,652,950	4,120,000	4,837,329	11,610,279	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CRIME VICTIMS COMP									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,641	0.50	30,950	1.00	30,950	1.00	0	0.00	
LABOR & IND REL-CRIME VICT-FED	0	0.00	0	0.00	60,000	0.00	0	0.00	
TOTAL - PS	12,641	0.50	30,950	1.00	90,950	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,543,173	0.00	2,617,000	0.00	2,617,000	0.00	0	0.00	
LABOR & IND REL-CRIME VICT-FED	2,264,750	0.00	3,900,000	0.00	4,060,000	0.00	0	0.00	
CRIME VICTIMS COMP FUND	3,843,172	0.00	4,837,329	0.00	4,837,329	0.00	0	0.00	
TOTAL - PD	8,651,095	0.00	11,354,329	0.00	11,514,329	0.00	0	0.00	
TOTAL	8,663,736	0.50	11,390,279	1.00	11,610,279	1.00	0	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	350	0.00	0	0.00	
GRAND TOTAL	\$8,663,736	0.50	\$11,390,279	1.00	\$11,610,629	1.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME VICTIMS COMP								
CORE								
PROCESSING TECHNICIAN I	7,787	0.32	30,950	1.00	30,950	1.00	0	0.00
PROCESSING TECHNICIAN II	4,854	0.18	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	60,000	0.00	0	0.00
TOTAL - PS	12,641	0.50	30,950	1.00	90,950	1.00	0	0.00
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,651,095	0.00	11,354,329	0.00	11,514,329	0.00	0	0.00
TOTAL - PD	8,651,095	0.00	11,354,329	0.00	11,514,329	0.00	0	0.00
GRAND TOTAL	\$8,663,736	0.50	\$11,390,279	1.00	\$11,610,279	1.00	\$0	0.00
GENERAL REVENUE	\$2,555,814	0.50	\$2,652,950	1.00	\$2,652,950	1.00		0.00
FEDERAL FUNDS	\$2,264,750	0.00	\$3,900,000	0.00	\$4,120,000	0.00		0.00
OTHER FUNDS	\$3,843,172	0.00	\$4,837,329	0.00	\$4,837,329	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Program Name Crime Victims' Compensation (CVC) and Sexual Assault Forens

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

1a. What strategic priority does this program address?

We will make Missouri safer and more secure

1b. What does this program do?

Provides compensation to victims and survivors of victims of criminal violence, including drunk driving and domestic violence for: (A) medical expenses attributable to a physical injury resulting from a compensable crime, including expenses for mental health counseling and care; (B) loss of wages attributable to a physical injury resulting from a compensable crime; and (C) funeral expenses attributable to a death resulting from a compensable crime; and making payments to appropriate medical providers to cover the reasonable charges of the forensic examination of persons who may be a victim of a sexual offense.

2a. Provide an activity measure(s) for the program.

New Claims	CVC	SAFE claims
FY16	1726	3662
FY17	1825	3763
FY18	1709	4087
FY19 estimated	1750	4200
FY20 estimated	1775	4400

2b. Provide a measure(s) of the program's quality.

# Payments	CVC	SAFE claims
FY16	2758	3042
FY17	2185	3627
FY18	2486	4664
FY19 estimated	2500	4700
FY20 estimated	2550	4750

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Program Name Crime Victims' Compensation (CVC) and Sexual Assault Forens

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

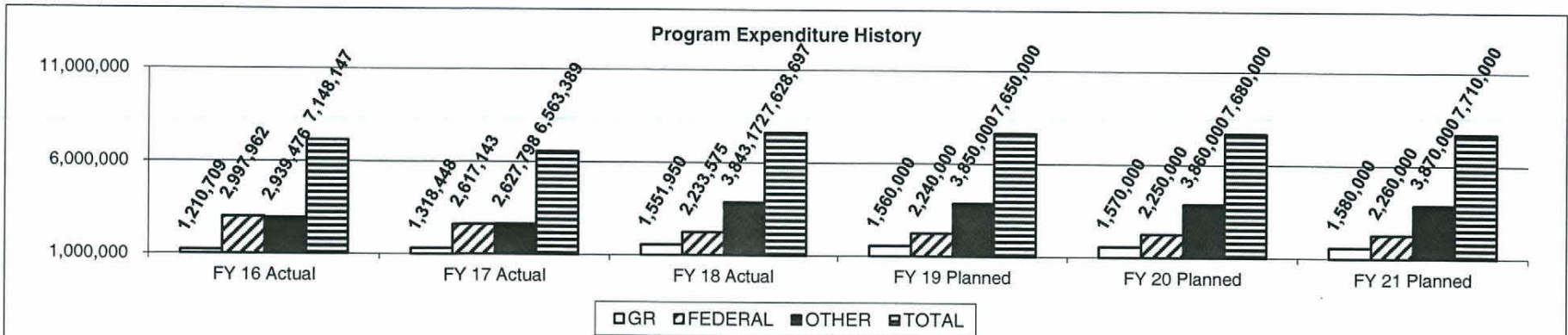
2c. Provide a measure(s) of the program's impact.

Dollars Expended to Victims/providers	CVC	SAFE claims
FY16	5,456,272.28	1,599,195.71
FY17	4,586,763.38	1,863,370.66
FY18	5,143,583.65	2,466,076.98
FY19 estimated	5,300,000.00	2,600,000.00
FY20 estimated	5,600,000.00	2,800,000.00

2d. Provide a measure(s) of the program's efficiency.

Average number of days to close:	CVC	SAFE claims
FY16	86	70
FY17	99	75
FY18	138	28
FY19 estimated	130	25
FY20 estimated	130	25
FY21 estimated	130	25

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Program Name Crime Victims' Compensation (CVC) and Sexual Assault Forens

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

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

"other" funds for the CVC program come from state fund 0681

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

42 U. S. C. 10602 (a); and an act appropriating funds for the U. S. Department of Justice in the current fiscal year. CFDA 16.576

Revised Statutes of Missouri 595.010 to 595.075.

Revised Statutes of Missouri 595.220.

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

For the SAFE program, there is a 50/50 match. The matching funds come from the General Revenue, and the split comes from the OJP/VOCA Compensation fund.

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

no

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Program Name Child Physical Abuse Forensic Examinations(CPAFE)

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

1a. What strategic priority does this program address?

We will make Missouri safer and more secure

1b. What does this program do?

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

2a. Provide an activity measure(s) for the program.

New Claims

FY16	365
FY17	1478
FY18	1539
FY19 estimated	1600
FY20 estimated	1640
FY21 estimated	1680

2b. Provide a measure(s) of the program's quality.

claims paid

FY16	331
FY17	1376
FY18	1380
FY19 estimated	1390
FY20 estimated	1400
FY21 estimated	1410

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Program Name Child Physical Abuse Forensic Examinations(CPAFE)

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

2c. Provide a measure(s) of the program's impact.

Dollars Expended to Providers

FY16	246,835.00
FY17	1,006,242.60
FY18	991,223.40
FY19 estimated	1,001,000.00
FY20 estimated	1,002,000.00
FY21 estimated	1,003,000.00

2d. Provide a measure(s) of the program's efficiency.

Average Number of Days to Close

FY16	14
FY17	12
FY18	9
FY19 estimated	8
FY20 estimated	8

PROGRAM DESCRIPTION

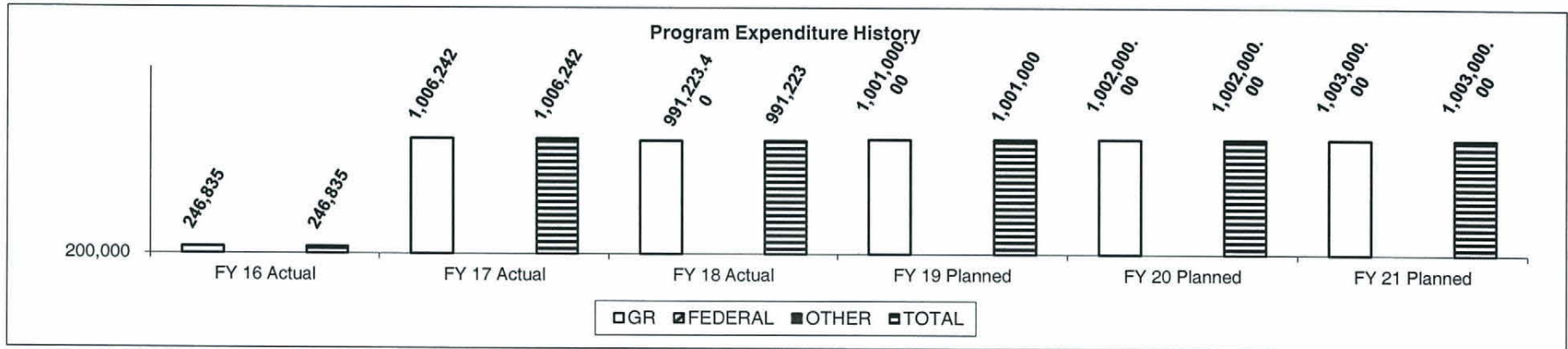
Department of Public Safety

HB Section(s): 8.065

Program Name Child Physical Abuse Forensic Examinations(CPAFE)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Revised Statutes of Missouri 334.950.5 and HB No 8 Appropriations, Section 8.065

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	236,000	0	236,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	236,000	0	236,000		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:

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. CORE DESCRIPTION

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

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

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

National Forensic Sciences Improvement Program

CORE DECISION ITEM

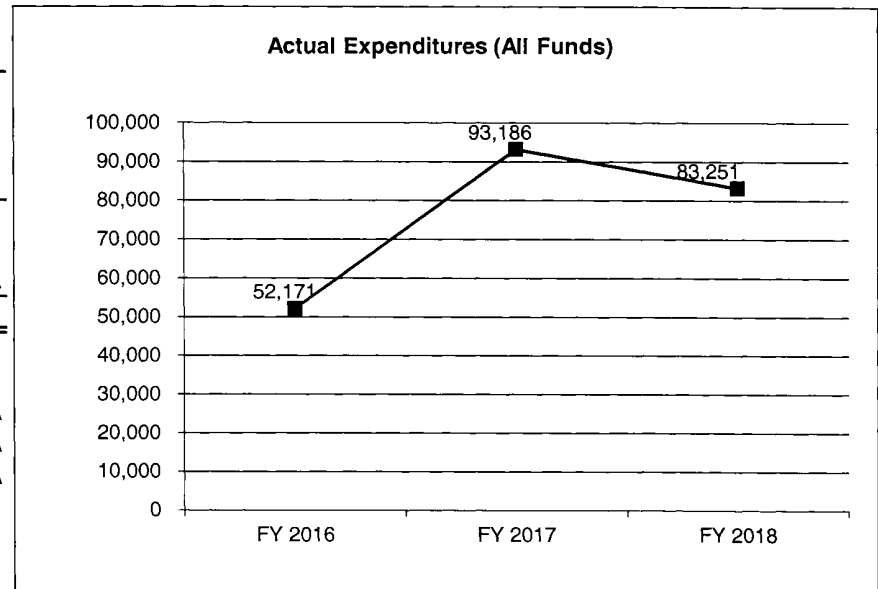
Department of Public Safety
Division - Office of the Director
Core - National Forensic Improvement Program

Budget Unit 81350C

HB Section 08.070

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	225,000	175,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	175,000	100,000	100,000
Actual Expenditures (All Funds)	52,171	93,186	83,251	N/A
Unexpended (All Funds)	172,829	81,814	16,749	0
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

NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	[#431] PD	0.00	0	136,000	0	136,000	Increase in federal grant funds.
NET DEPARTMENT CHANGES		0.00	0	136,000	0	136,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	236,000	0	236,000	
	Total	0.00	0	236,000	0	236,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	236,000	0	236,000	
	Total	0.00	0	236,000	0	236,000	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NATL FORENSIC IMPRV PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	83,251	0.00	100,000	0.00	236,000	0.00	0	0.00	
TOTAL - PD	83,251	0.00	100,000	0.00	236,000	0.00	0	0.00	
TOTAL	83,251	0.00	100,000	0.00	236,000	0.00	0	0.00	
GRAND TOTAL	\$83,251	0.00	\$100,000	0.00	\$236,000	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	83,251	0.00	100,000	0.00	236,000	0.00	0	0.00
TOTAL - PD	83,251	0.00	100,000	0.00	236,000	0.00	0	0.00
GRAND TOTAL	\$83,251	0.00	\$100,000	0.00	\$236,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$83,251	0.00	\$100,000	0.00	\$236,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81346C
Division - Office of the Director	
Core - State Forensic Labs	HB Section 8.075

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	15,201	15,201		EE	0	0	0	0	
PSD	0	0	384,799	384,799		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	400,000	400,000		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: Forensic Lab Fund (0591)

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

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

The Missouri Crime Lab Review Commission has oversight over this funding.

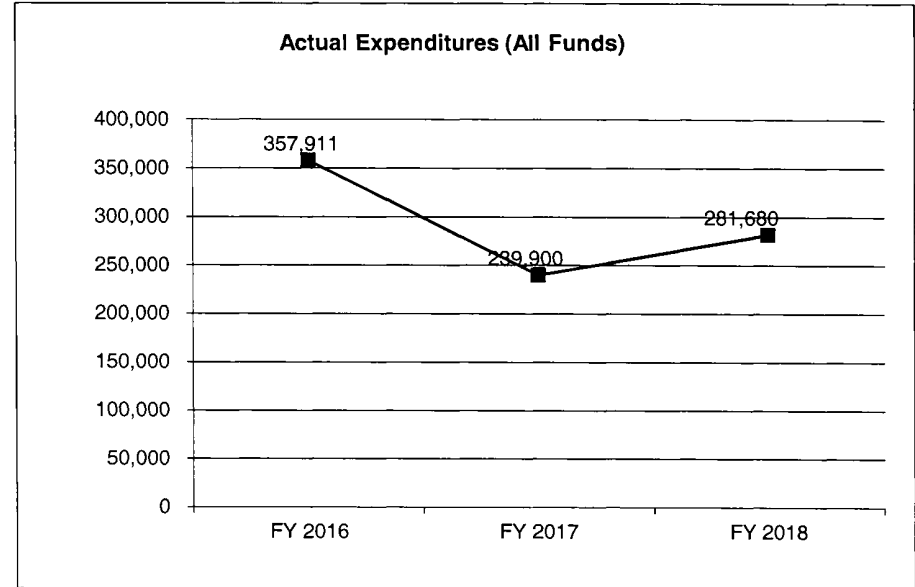
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81346C</u>
Division - Office of the Director	
Core - State Forensic Labs	HB Section <u>8.075</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	399,200	399,200	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	399,200	399,200	400,000	400,000
Actual Expenditures (All Funds)	357,911	239,900	281,680	N/A
Unexpended (All Funds)	41,289	159,300	118,320	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	41,289	159,300	118,320	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

STATE FORENSIC LABS

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	Total	0.00	0	0	400,000	400,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	Total	0.00	0	0	400,000	400,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	Total	0.00	0	0	400,000	400,000	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE FORENSIC LABS									
CORE									
EXPENSE & EQUIPMENT									
STATE FORENSIC LABORATORY	5,560	0.00	15,201	0.00	15,201	0.00	0	0.00	
TOTAL - EE	5,560	0.00	15,201	0.00	15,201	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE FORENSIC LABORATORY	276,120	0.00	384,799	0.00	384,799	0.00	0	0.00	
TOTAL - PD	276,120	0.00	384,799	0.00	384,799	0.00	0	0.00	
TOTAL	281,680	0.00	400,000	0.00	400,000	0.00	0	0.00	
GRAND TOTAL	\$281,680	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FORENSIC LABS								
CORE								
SUPPLIES	5,560	0.00	15,201	0.00	15,201	0.00	0	0.00
TOTAL - EE	5,560	0.00	15,201	0.00	15,201	0.00	0	0.00
PROGRAM DISTRIBUTIONS	276,120	0.00	384,799	0.00	384,799	0.00	0	0.00
TOTAL - PD	276,120	0.00	384,799	0.00	384,799	0.00	0	0.00
GRAND TOTAL	\$281,680	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$281,680	0.00	\$400,000	0.00	\$400,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 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	505,000	0	505,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	505,000	0	505,000		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:

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. CORE DESCRIPTION

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

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

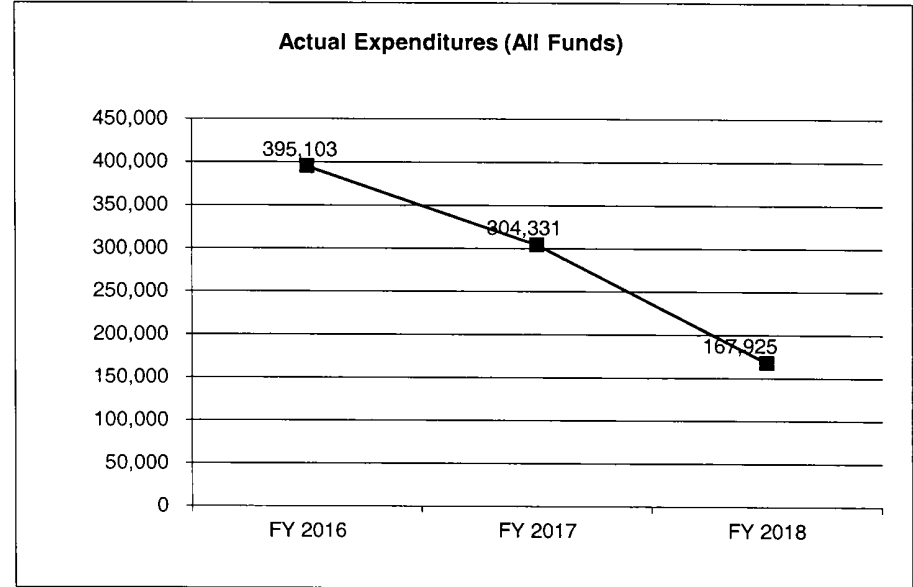
Residential Substance Abuse Treatment

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	600,000	450,000	350,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	600,000	450,000	350,000	300,000
Actual Expenditures (All Funds)	395,103	304,331	167,925	N/A
Unexpended (All Funds)	204,897	145,669	182,075	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	204,897	145,669	182,075	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**RESIDENTIAL SUBSTANCE ABUSE**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	300,000	0	300,000	
		Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#429]	PD	0.00	0	205,000	0	205,000	Increase in federal grant.
NET DEPARTMENT CHANGES			0.00	0	205,000	0	205,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	505,000	0	505,000	
		Total	0.00	0	505,000	0	505,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	505,000	0	505,000	
		Total	0.00	0	505,000	0	505,000	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RESIDENTIAL SUBSTANCE ABUSE									
CORE									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	167,925	0.00	300,000	0.00	505,000	0.00	0	0.00	
TOTAL - PD	167,925	0.00	300,000	0.00	505,000	0.00	0	0.00	
TOTAL	167,925	0.00	300,000	0.00	505,000	0.00	0	0.00	
GRAND TOTAL	\$167,925	0.00	\$300,000	0.00	\$505,000	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	167,925	0.00	300,000	0.00	505,000	0.00	0	0.00
TOTAL - PD	167,925	0.00	300,000	0.00	505,000	0.00	0	0.00
GRAND TOTAL	\$167,925	0.00	\$300,000	0.00	\$505,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$167,925	0.00	\$300,000	0.00	\$505,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

1a. What strategic priority does this program address?

Make Missouri safer and more secure

1b. What does this program do?

The RSAT Program issues grants to provide substance abuse treatment for incarcerated inmates; prepares offenders for reintegration into the communities from which they came by incorporating re-entry planning activities into treatment programs; and assist offenders and their communities through the re-entry program through the delivery of community-based treatment. RSAT funds may be used to implement three types of programs: 1) prison-based, 2) jail-based, and 3) aftercare post-release from prison or jail. DPS historically only funds projects for the Missouri Department of Corrections and St. Louis County Justice Services because other units of government are unable to meet the program requirements to be eligible for funding. The subawards are 1 year project periods (July 1 - June 30).

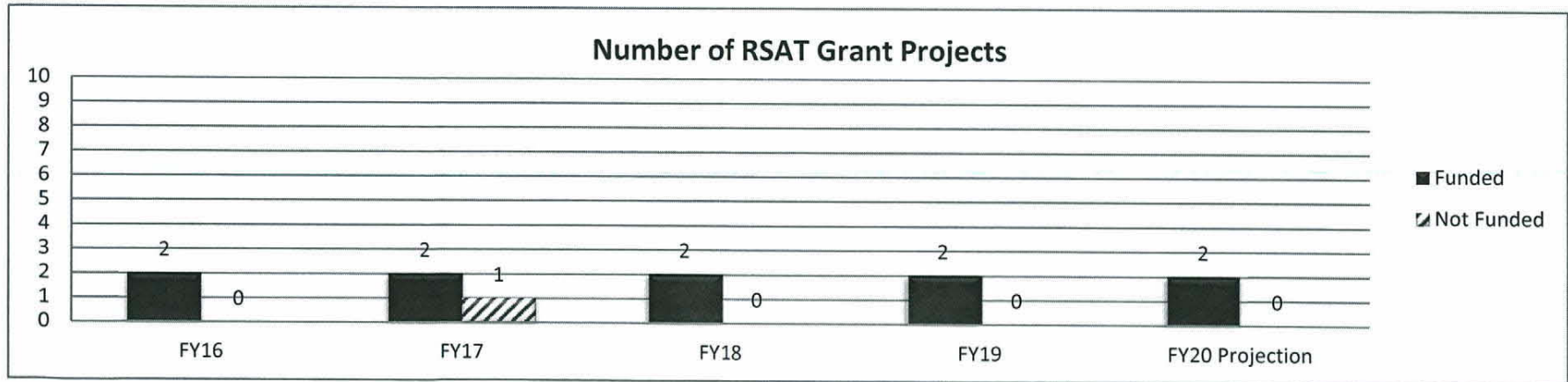
NOTE: *The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.*

2a. Provide an activity measure(s) for the program.

Measure: make grant funding available to the units of government that are eligible for RSAT funding in Missouri

Base Target: support the eligible RSAT projects that request funding

Stretch Target: explore the capability of other units of government to be eligible for RSAT funding in Missouri



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

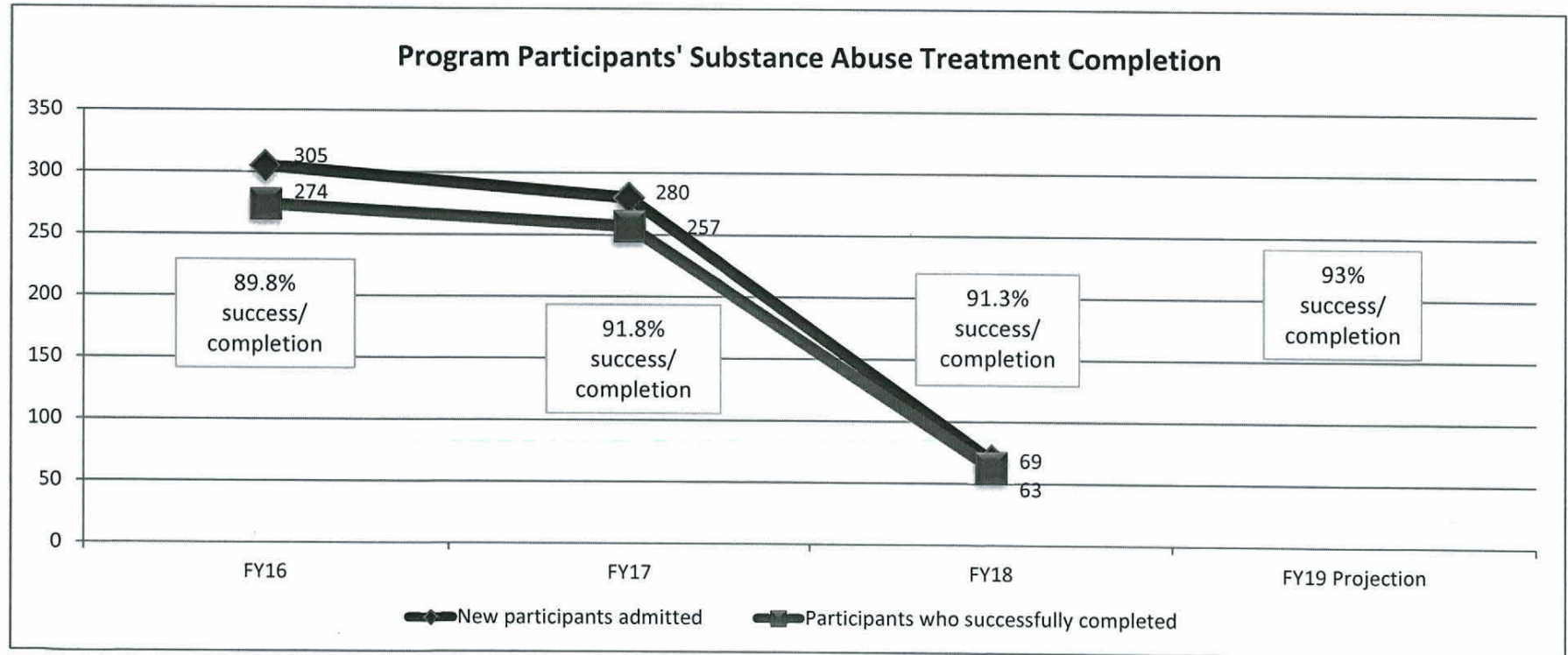
2b. Provide a measure(s) of the program's quality.

Measure: number of new enrollments vs. successful completions in the grant-funded substance abuse treatment programs

Base Target: 91% success/completion rate

Stretch Target: 93% success/completion rate

NOTE: During FY18, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues). Thus there were no program statistics to include for that agency for FY18. In addition, following a reduction in federal funding, the 2nd subrecipient (Department of Corrections) exhausted their grant award during Quarter 3 (January-March 2018) so statistics from Quarter 4 are not included. For these reasons, the quantity of program enrollments is considerably lower for FY18.



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

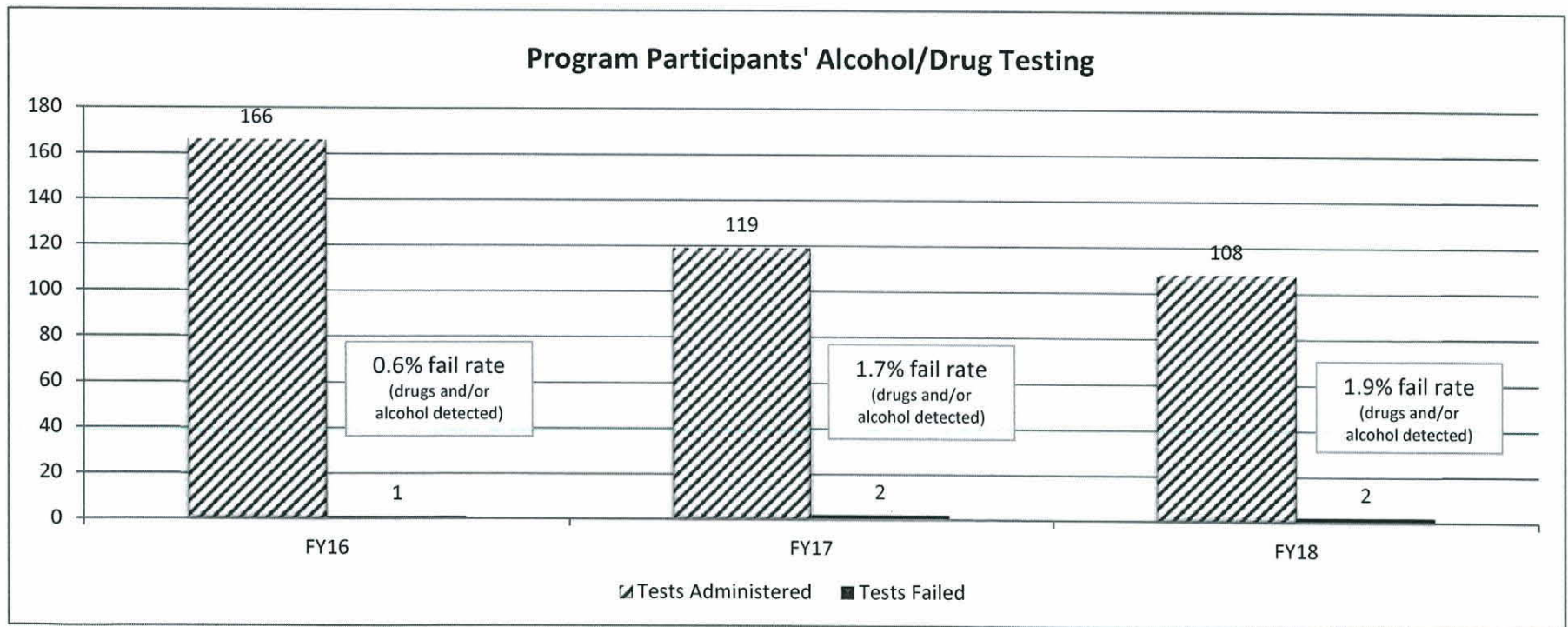
2c. Provide a measure(s) of the program's impact.

Measure: number of alcohol/drug tests administered to program participants vs. number of alcohol/drug tests failed by program participants

Base Target: 2% failure rate (drugs and/or alcohol detected)

Stretch Target: 1% failure rate (drugs and/or alcohol detected)

NOTE: During FY18, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues). Thus there were no program statistics to include for that agency for FY18. In addition, following a reduction in federal funding, the 2nd subrecipient (Department of Corrections) exhausted their grant award during Quarter 3 (January-March 2018) so statistics from Quarter 4 are not included. For these reasons, the



PROGRAM DESCRIPTION

Department: Department of Public Safety, Office of the Director

HB Section(s): _____

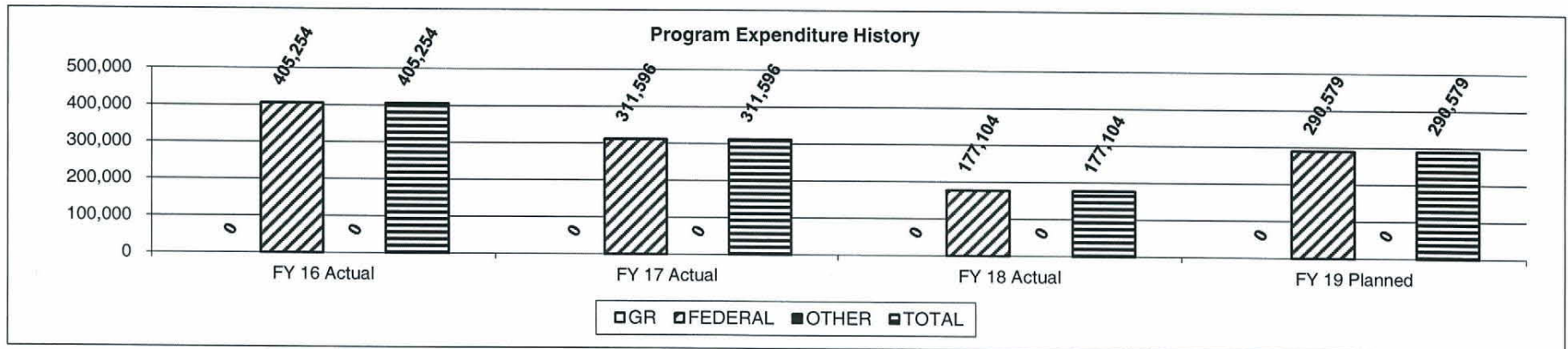
Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. As a result, there are no efficiency measures that can be captured.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

HB 2008, Section 8.065

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

No

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

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Training	HB Section 8.085

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	950,000	950,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	950,000	950,000		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		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: POST Training Fund (0281)

Other Funds:

2. CORE DESCRIPTION

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

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

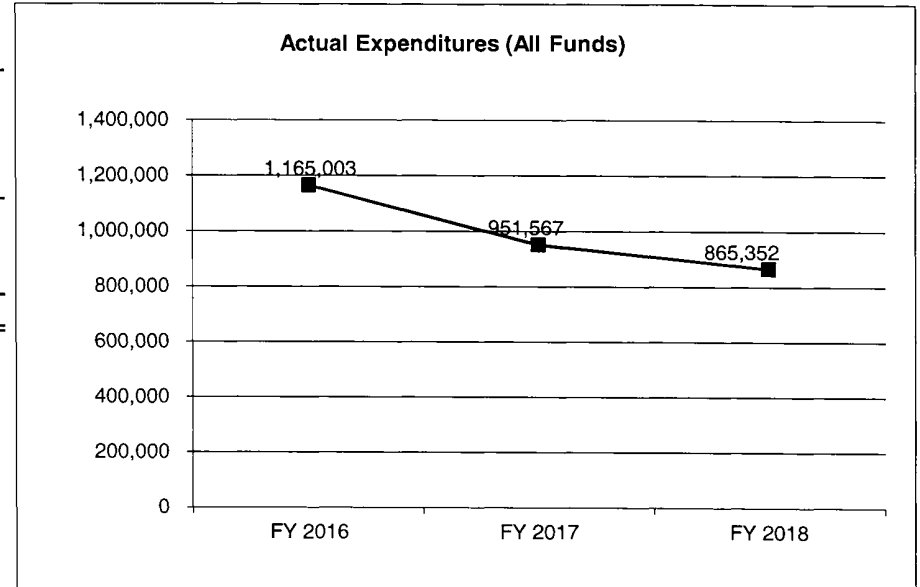
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Training	HB Section 8.085

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,250,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,250,000	950,000
Actual Expenditures (All Funds)	1,165,003	951,567	865,352	N/A
Unexpended (All Funds)	234,997	448,433	384,648	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234,997	448,433	384,648	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**POST TRAINING**

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	1,000,000	1,000,000	
		Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	[#884]	PD	0.00	0	0	(50,000)	(50,000)	Decrease in funds coming into this fund.
NET DEPARTMENT CHANGES			0.00	0	0	(50,000)	(50,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	950,000	950,000	
		Total	0.00	0	0	950,000	950,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	950,000	950,000	
		Total	0.00	0	0	950,000	950,000	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	865,352	0.00	1,000,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	865,352	0.00	1,000,000	0.00	950,000	0.00	0	0.00
TOTAL	865,352	0.00	1,000,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$865,352	0.00	\$1,000,000	0.00	\$950,000	0.00	\$0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	865,352	0.00	1,000,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	865,352	0.00	1,000,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$865,352	0.00	\$1,000,000	0.00	\$950,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$865,352	0.00	\$1,000,000	0.00	\$950,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81348C
Division - Office of the Director	
Core - POST Training	HB Section 8.085

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	950,000	950,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	950,000	950,000		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		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: POST Training Fund (0281)

Other Funds:

2. CORE DESCRIPTION

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

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

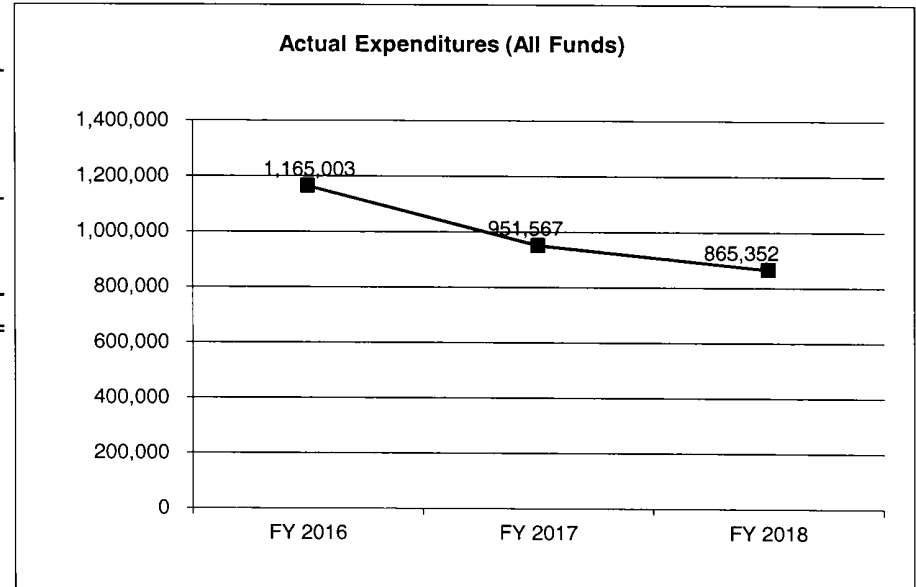
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81348C</u>
Division - Office of the Director	
Core - POST Training	HB Section <u>8.085</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,250,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,250,000	1,000,000
Actual Expenditures (All Funds)	1,165,003	951,567	865,352	N/A
Unexpended (All Funds)	234,997	448,433	384,648	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	234,997	448,433	384,648	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 DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	1,664,976	0	0	1,664,976	
EE	90,228	0	0	90,228	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	1,755,204	0	0	1,755,204	
FTE	37.00	0.00	0.00	37.00	

Est. Fringe	973,962	0	0	973,962
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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 2020 Governor's Recommendation				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:

2. CORE DESCRIPTION

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

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

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

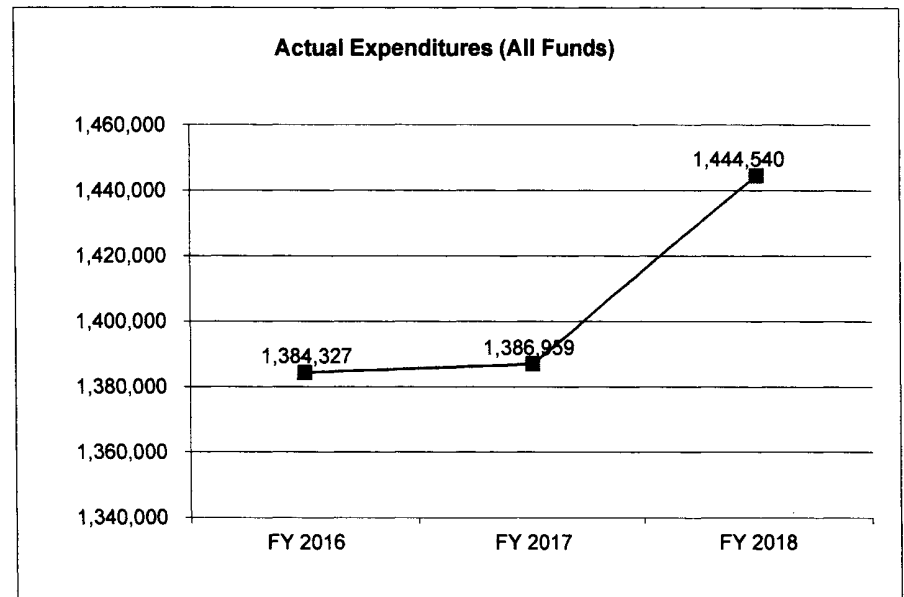
Missouri Capitol Police

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,390,865	1,456,895	1,656,365	1,768,274
Less Reverted (All Funds)	(3,676)	(669)	(33,586)	(53,048)
Less Restricted (All Funds)*	0	(65,893)	0	0
Budget Authority (All Funds)	1,387,189	1,390,333	1,622,779	1,715,226
Actual Expenditures (All Funds)	1,384,327	1,386,959	1,444,540	N/A
Unexpended (All Funds)	2,862	3,377	178,239	N/A
Unexpended, by Fund:				
General Revenue	2,862	3,377	178,239	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of __8/1/2018)

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
CAPITOL POLICE

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.00	1,530,192	0	0	1,530,192	
		EE	0.00	238,082	0	0	238,082	
		Total	37.00	1,768,274	0	0	1,768,274	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#805]	EE	0.00	(13,070)	0	0	(13,070)	MCP ONE TIMES
Core Reallocation	[#903]	PS	0.00	134,784	0	0	134,784	CORRECTING FUNDING FOR PART TIME CAPITOL STAFF
Core Reallocation	[#903]	EE	0.00	(134,784)	0	0	(134,784)	CORRECTING FUNDING FOR PART TIME CAPITOL STAFF
NET DEPARTMENT CHANGES			0.00	(13,070)	0	0	(13,070)	
DEPARTMENT CORE REQUEST								
		PS	37.00	1,664,976	0	0	1,664,976	
		EE	0.00	90,228	0	0	90,228	
		Total	37.00	1,755,204	0	0	1,755,204	
GOVERNOR'S RECOMMENDED CORE								
		PS	37.00	1,664,976	0	0	1,664,976	
		EE	0.00	90,228	0	0	90,228	
		Total	37.00	1,755,204	0	0	1,755,204	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CAPITOL POLICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,310,055	33.11	1,530,192	37.00	1,664,976	37.00	0	0.00	
TOTAL - PS	1,310,055	33.11	1,530,192	37.00	1,664,976	37.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	134,485	0.00	238,082	0.00	90,228	0.00	0	0.00	
TOTAL - EE	134,485	0.00	238,082	0.00	90,228	0.00	0	0.00	
TOTAL	1,444,540	33.11	1,768,274	37.00	1,755,204	37.00	0	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,950	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,950	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,950	0.00	0	0.00	
Body Armor Replacements - 1812021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,050	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	18,050	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,050	0.00	0	0.00	
Officer Pay Increase - 1812022									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,185	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,185	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,185	0.00	0	0.00	
GRAND TOTAL	\$1,444,540	33.11	\$1,768,274	37.00	\$1,811,389	37.00	\$0	0.00	

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lm_dlsupply

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: Capitol Police HOUSE BILL SECTION: 8.075	DEPARTMENT: Public Safety DIVISION: Capitol Police	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Services Fund 0101 General Revenue 5% Flexibility = \$83,249	Expense and Equipment Fund 0101 General Revenue 5% Flexibility = \$4,511	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flex Allowed	(3%) flexibility was only allowed from MCP to Section 8.300	No planned usage, emergency use only.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
(3%) flexibility was only allowed from MCP to Section 8.300	No planned usage, emergency use only.	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	28,329	1.00	28,329	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	19,720	0.84	0	0.00	0	0.00	0	0.00
EXECUTIVE I	37,710	1.00	39,083	1.00	39,083	1.00	0	0.00
CAPITOL POLICE OFFICER	578,501	16.16	760,458	20.00	760,458	20.00	0	0.00
CAPITOL POLICE SERGEANT	245,442	5.45	228,347	5.00	228,347	5.00	0	0.00
CAPITOL POLICE LIEUTENANT	99,673	2.06	109,094	2.00	109,094	2.00	0	0.00
CAPITOL POLICE CORPORAL	207,234	5.19	208,414	5.00	208,414	5.00	0	0.00
CAPITOL POLICE COMMUNS OPER	29,819	1.01	31,986	1.00	31,986	1.00	0	0.00
HUMAN RESOURCES MGR B1	16,068	0.25	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	32,116	0.52	57,532	1.00	57,532	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	17	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	43,755	0.63	66,949	1.00	66,949	1.00	0	0.00
OTHER	0	0.00	0	0.00	134,784	0.00	0	0.00
TOTAL - PS	1,310,055	33.11	1,530,192	37.00	1,664,976	37.00	0	0.00
TRAVEL, IN-STATE	0	0.00	548	0.00	548	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	64,486	0.00	82,500	0.00	69,430	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,964	0.00	218	0.00	218	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,215	0.00	937	0.00	937	0.00	0	0.00
PROFESSIONAL SERVICES	5,652	0.00	145,641	0.00	10,857	0.00	0	0.00
M&R SERVICES	10,460	0.00	3,266	0.00	3,266	0.00	0	0.00
MOTORIZED EQUIPMENT	11,368	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	373	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	33,709	0.00	4,271	0.00	4,271	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	0	0.00
MISCELLANEOUS EXPENSES	258	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	134,485	0.00	238,082	0.00	90,228	0.00	0	0.00
GRAND TOTAL	\$1,444,540	33.11	\$1,768,274	37.00	\$1,755,204	37.00	\$0	0.00
GENERAL REVENUE	\$1,444,540	33.11	\$1,768,274	37.00	\$1,755,204	37.00		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 of Public Safety

HB Section(s): 8.075

Program Name Capitol Police

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

1a. What strategic priority does this program address?

We will make Missouri more safe and secure by:

- **Protecting Life and Property**
- **Reduce, Solve and Preventing Crime**
- **Strengthen Lines of Communication with our Community**
- **Ensure that all persons are treated Fairly and Rights are Respected**
- **Strive for Organizational Excellence and Provide Superior Customer Service**
- **Develop, Train and Retain a quality workforce**

1b. What does this program do?

- **Missouri Capitol Police is responsible for the protection of state employees, state offices and visitors to the Missouri State Capitol**
- **Missouri Capitol Police conducts investigations of suspected crime or criminal activity.**
- **Missouri Capitol Police utilize foot, bicycle, vehicle patrols, and explosives detection K-9 teams to carry its mission as mandated by RSMo 8.177.**
- **Missouri Capitol Police also all provides Executive Protection detail at the Missouri Governor's Mansion we have the responsibility for systematically screening of visitors entering the Missouri State Capitol.**
- **As stated in section 3 of RSMo. 8.177, Missouri Capitol Police Officers shall be authorized to arrest a person anywhere in the county that contains the state seat of government, when there is probable cause to believe the persons committed a crime within Capitol Police jurisdiction or when a person commits a crime in the presence of an on-duty Capitol Police officer**
- **Missouri Capitol Police officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.**

PROGRAM DESCRIPTION

Department of Public Safety

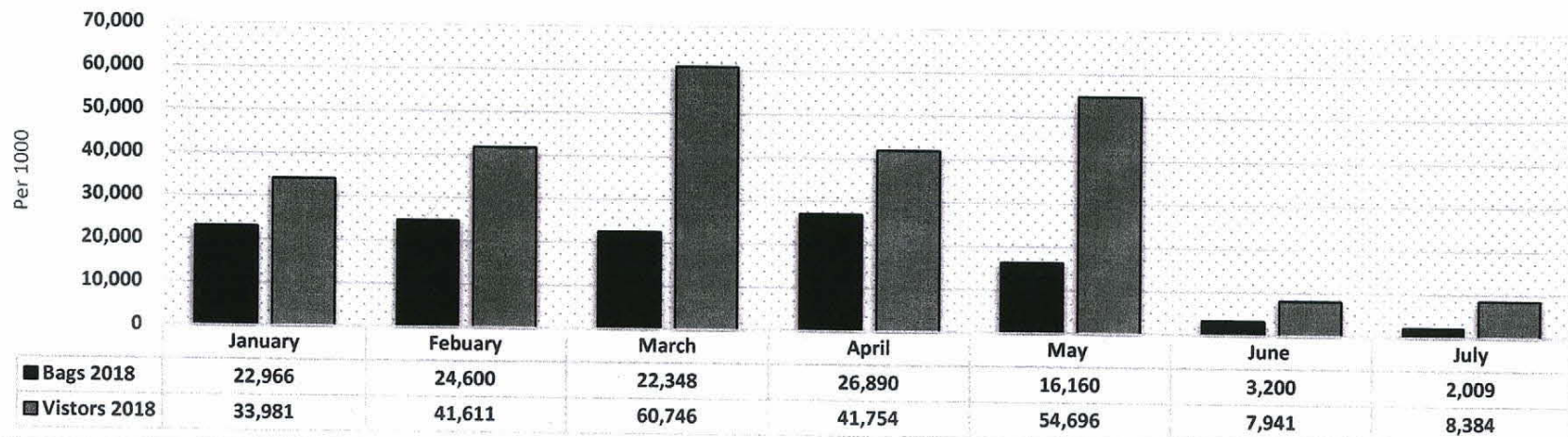
HB Section(s): 8.075

Program Name Capitol Police

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

2a. Provide an activity measure(s) for the program.

Number of Visitors and Bags Searched at Capitol Checkpoints in 2018



Note: This graph shows the total number of visitors and bags searched during a 7-month period in 2018. This includes data from the start of the Legislative Session in January to the end of July. The months of June and July were added to show visitor decline to the Capitol after the Legislative Session (January to May). These months are considered peak operational times for MCP. Visitors to the Capitol include school groups, tourist, demonstrators, and those visiting the State Capitol after the close of business.

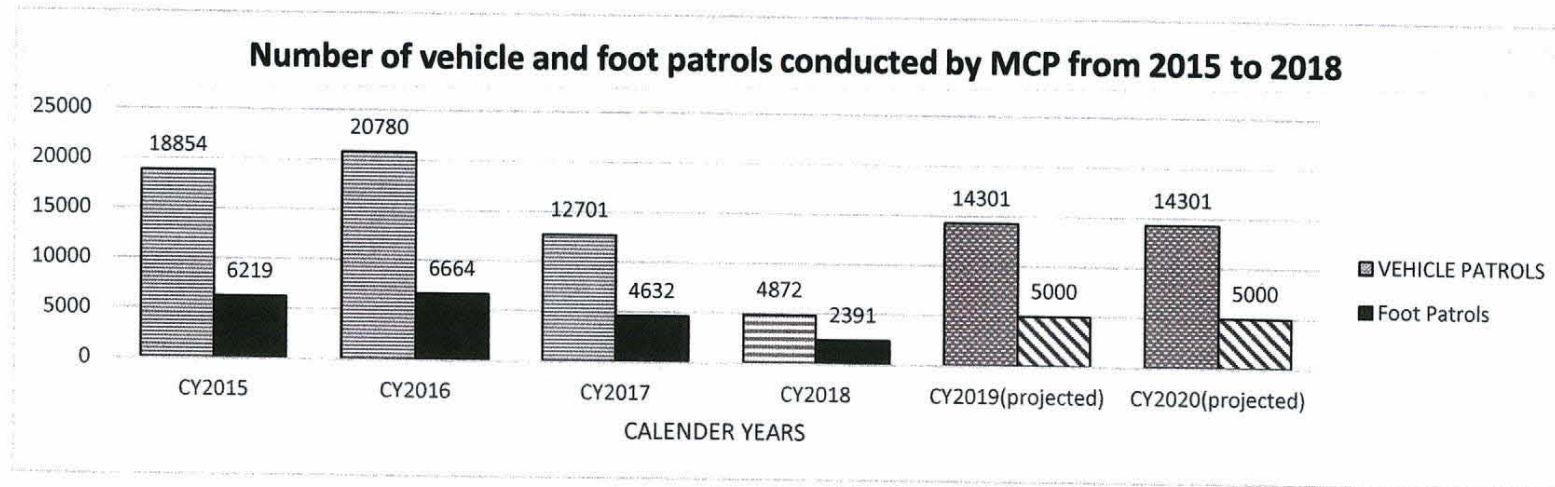
PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.075

Program Name Capitol Police

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



Note: The above chart shows the number of vehicle and foot patrols conducted by Capitol Police within its jurisdiction from 2015 to September 2018. Capitol Police experienced a decline in the number of both patrols categories due the installation of security checkpoints at the State Capitol in 2017. The addition of Security Checkpoints at the Capitol has reduced the number of available officers to perform patrol functions, as more staffing was required to ensure the checkpoints are ran efficiently.

In FY19, Capitol Police received additional resources to increase security patrols within its jurisdiction. These resources included the addition of six FTE officer positions and six part-time officers to staff the checkpoints. We project modest increases in the number of patrols conducted by Capitol Police for CY2019 and CY2020

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.075

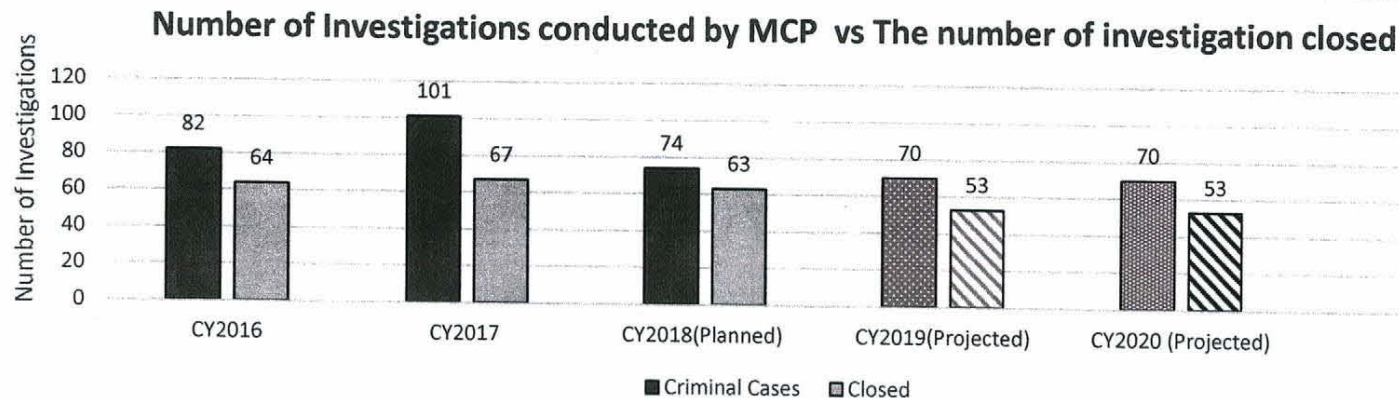
Program Name Capitol Police

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

2b. Provide a measure(s) of the program's quality.

Note: Capitol Police is in the process of sending out an online survey Customer Satisfaction to all state employees inside and outside the Capitol Complex. We are seeking feedback from our customers in regards to our job performance and their overall satisfaction with quality of service our department provides. This survey will be completed by mid to late October.

2c. Provide a measure(s) of the program's impact.



Note: The above chart show the number of criminal investigations by Capitol Police against those that were Closed/Cleared. Criminal Investigations conducted by Capitol Police consist of the following: Theft, Forgery, Assault, Burglary, Fraud, Making Terrorist Threat, Receiving Stolen Property, Endangering the welfare of a child, Abuse of a Child, Resisting/Interfering with Arrest, Detention or Stop; Drug offenses, Weapon offenses, and Public order crimes.

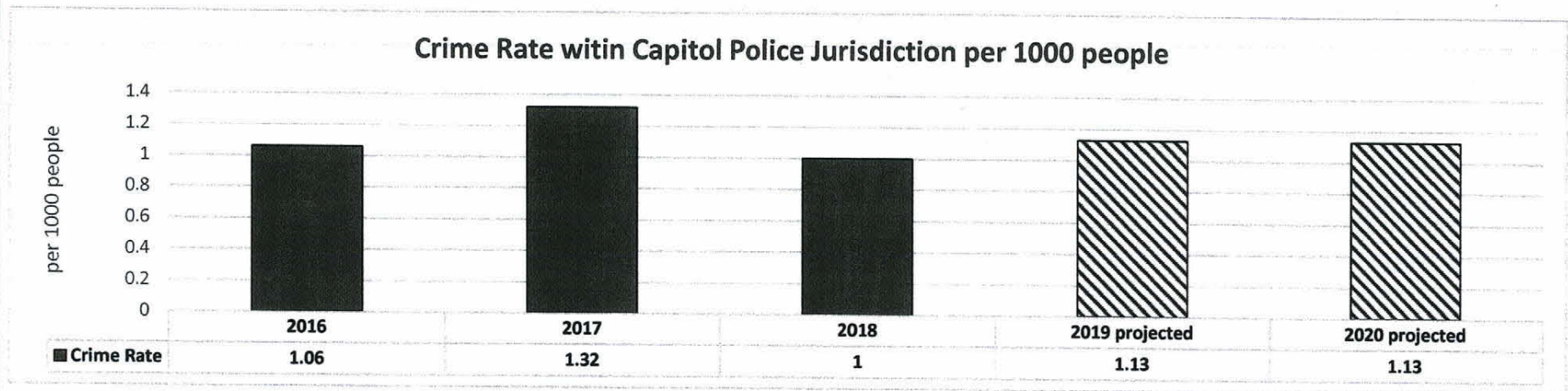
PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.075

Program Name Capitol Police

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



Note: The crime rate within Capitol Police jurisdiction is determined by the number of crimes reported to Capitol Police per the total population of Cole County (76,708). The rate of crimes committed within Missouri Capitol Police jurisdiction is calculated by dividing the number of reported crimes in the corresponding year by the total population, which is then multiplied by 1000.

Capitol Police used Cole County demographic to aid in determining these figures due to Missouri Capitol Police having jurisdiction with the county of the seat of government per RSMO 8.177.

PROGRAM DESCRIPTION

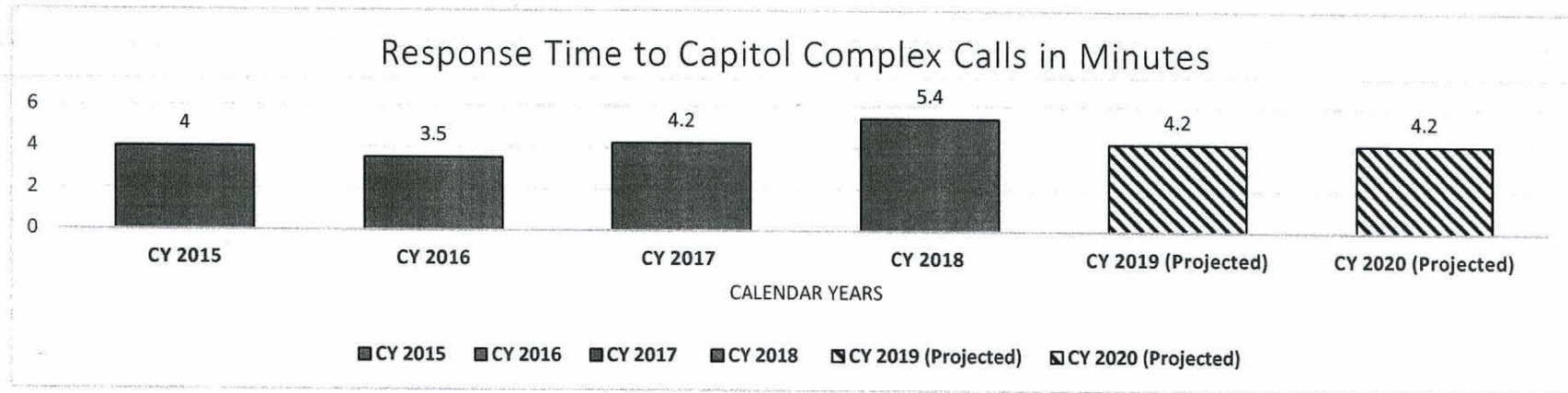
Department of Public Safety

HB Section(s): 8.075

Program Name Capitol Police

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

2d. Provide a measure(s) of the program's efficiency.



Note: Calls for service for Missouri Capitol Police (MCP), are received from citizens and prioritized for dispatch to patrol officers. The above chart measures the average Capitol Police response time to any call for service within the Capitol Complex. The Capitol Complex includes the following buildings: Capitol Bldg., Jefferson Bldg., MO DOT HQ, Governor's Mansion, Supreme Court Bldg., Truman Bldg. Broadway Bldg. Sec. of State and surrounding parking lots.

Results: Response time consist of three components: process time, dispatch time, and dispatch-to-arrival time. Communications Operators (dispatcher) influence process time. Both Communications staff and patrol officer availability affect dispatch time. Patrol officer's travel time is the primary driver of dispatch-to-arrival time. All three components have increased from CY 2017 to now. Capitol Police attributes this increase to staffing newly installed Security Checkpoints at the State Capitol. The addition of Security Checkpoints reduced the number of officers out on patrol and created increased overtime for MCP personnel. MCP was appropriated six additional Capitol Police officers in FY18 and in FY19; MCP received funding to hire police officers to staff security checkpoints. With the increase of personnel, Capitol Police projects a return to CY 2017 levels of response time.

PROGRAM DESCRIPTION

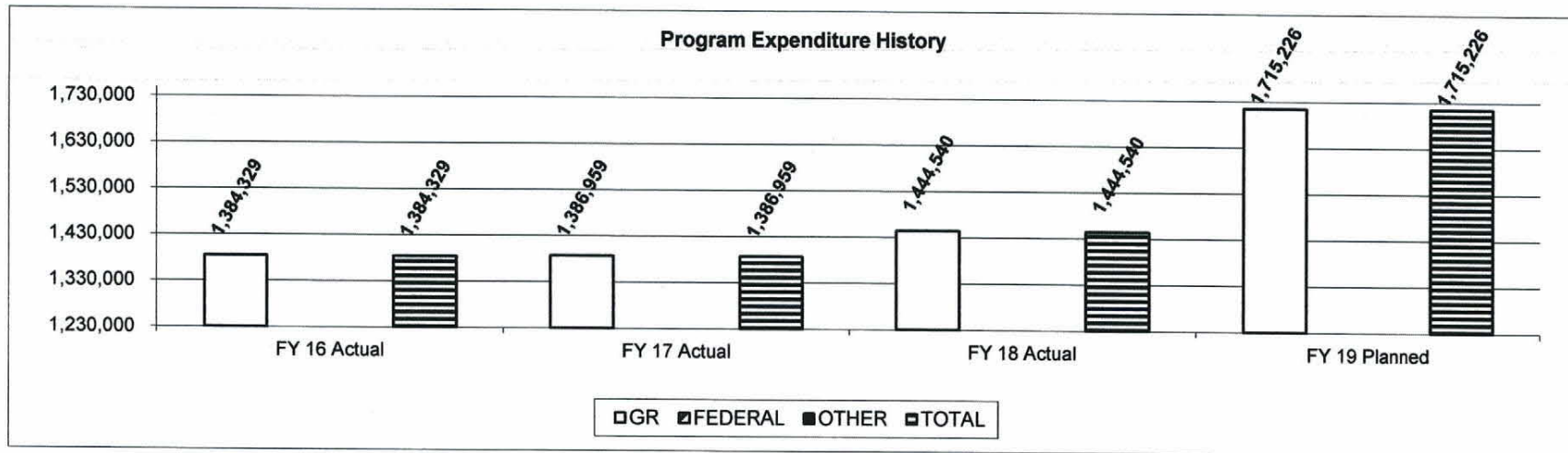
Department of Public Safety

HB Section(s): 8.075

Program Name Capitol Police

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

None

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

Missouri Capitol Police is mandated and authorized by 8.177 RSMo.

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

No

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

No

NEW DECISION ITEM
RANK: 8 OF 33

Department: Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Body Armor Replacements DI#1812021	HB Section 8.075

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	18,050	0	0	18,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,050	0	0	18,050
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 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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.

Capitol Police is authorized under RsMo 8.177. Capitol Police has 24 officers with body armor/ballistic vests that are at or past their service life and are in need of replacement. Body Armor/ballistic vests purchased in 2014; are now showing signs of wear and tear over the five-year life span. Several factors lead to a gradual degrading of its ability to stop bullet penetration. These factors include, the vest not fitting correctly due an officers wearing vests that were not cut to fit that officer. Essentially, the officer is wearing a vest made for someone else. Daily wearing of the vest leads to wear and tear making the vest unserviceable. For example, the velcro straps designed to ensure proper fit might lose its adhesive properties causing to sag, leaving gaps in protection. Excessive moisture caused by such things as sweat and other environmental factors can overtime lead to a degrading of the Kevlar panels thus reducing the vest capabilities.

NEW DECISION ITEM

RANK: 8 OF 33

Department: Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Body Armor Replacements DI# 1812021	HB Section 8.075

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

Missouri Capitol Police would like to purchase the 24 Body Armor/Ballistic Vests. The cost estimate is from a current vender under state contract for 24 Level 3A body armor vest at a cost per unit of \$752 for a grand total of \$18,050. The purchase of new vests will provide Capitol Police patrol officers with a level of safety while out on patrol or on protective details. The vests purchased will vests that are at the end of their service life, have significant wear and tear, or are ill fitting for the current user of the vest. Of the requested funds 100% is on-time.

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

Budget Object Class/Job Class	Dept Req 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	
BOBC 190 (Body Armor/Ballistic Vests)	18,050						18,050		18,050	
							0			
Total EE	18,050		0		0		18,050		18,050	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	18,050	0.0	0	0.0	0	0.0	18,050	0.0	18,050	

NEW DECISION ITEM

RANK: 8 OF 33

Department: Public Safety				Budget Unit 81405C						
Division: Capitol Police										
DI Name: Body Armor Replacements		DI#1812021		HB Section 8.075						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 8 **OF** 33

Department: <u>Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Capitol Police</u>	
DI Name: <u>Body Armor Replacements</u> <u>DI#1812021</u>	HB Section <u>8.075</u>

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 8 **OF** 33

Department:	Public Safety	Budget Unit	81405C
Division:	Capitol Police		
DI Name:	Body Armor Replacements	DI#1812021	HB Section
			8.075

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
Body Armor Replacements - 1812021								
SUPPLIES	0	0.00	0	0.00	18,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,050	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,050	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 32 OF 33

Department: Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Officer Pay Increase DI#1812022	HB Section 8.075

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	25,185	0	0	25,185	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	25,185	0	0	25,185	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	7,674	0	0	7,674
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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 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Missouri Capitol Police is seeking a **2% pay increase** to aid in providing or officers a salary that is competitive with other state and local law enforcement agencies. Currently, Capitol Police has a turnover rate of 32%. This has left our department in a constant state of hiring, only to have them leave for better paying positions within state government. Capitol Police struggles to fill vacant officer positions, a 2% pay increase may reduce the turn over rate and possibly aide in attracting more qualified applicants. The proposed pay increase will only apply to officers and supervisory staff below the position of Captain. Total cost in Personnel Service funds is **\$25,185**.

NEW DECISION ITEM

RANK: 32 OF 33

Department: <u>Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Capitol Police</u>	
DI Name: <u>Officer Pay Increase</u>	DI# <u>1812022</u>
	HB Section <u>8.075</u>

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

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

Budget Object Class/Job Class	Dept Req 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			
BOBC 100/JOB CLASS 000660 OFFICER	14,638								0	
BOBC 100/JOB CLASS 000663 CPL	4,041								0	
BOBC 100/JOB CLASS 000661 SGT	3,574								0	
BOBC 100/JOB CLASS 000662 LT	2,932								0	
							0		0	
							0	0.0		
Total PS	25,185	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	25,185	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 32 OF 33

Department: Public Safety				Budget Unit		81405C					
Division: Capitol Police											
DI Name: Officer Pay Increase				DI#1812022		HB Section		8.075			

NEW DECISION ITEM
RANK: 32 OF 33

Department: Public Safety	Budget Unit 81405C
Division: Capitol Police	
DI Name: Officer Pay Increase DI#1812022	HB Section 8.075

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: 32 **OF** 33

Department: <u>Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Capitol Police</u>	
DI Name: <u>Officer Pay Increase</u> <u>DI#1812022</u>	HB Section <u>8.075</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CAPITOL POLICE								
Officer Pay Increase - 1812022								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	14,638	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	3,574	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	2,932	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	4,041	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,185	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,185	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,185	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 81510C
Division - Missouri State Highway Patrol	
Core - Administration	HB Section 8.080

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	260,115	0	6,406,481	6,666,596		PS	0	0	0	0	
EE	3,361	11,572	467,391	482,324		EE	0	0	0	0	
PSD	0	2,586,428	0	2,586,428		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	263,476	2,598,000	6,873,872	9,735,348		Total	0	0	0	0	
FTE	6.00	0.00	114.00	120.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	232,153	0	5,717,784	5,949,937		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Hwy (0644), CRS (0671), Gaming (0286), WP (0400)					Other Funds:					

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

Department - Public Safety

Budget Unit 81510C

Division - Missouri State Highway Patrol

Core - Administration

HB Section 8.080

4. FINANCIAL HISTORY

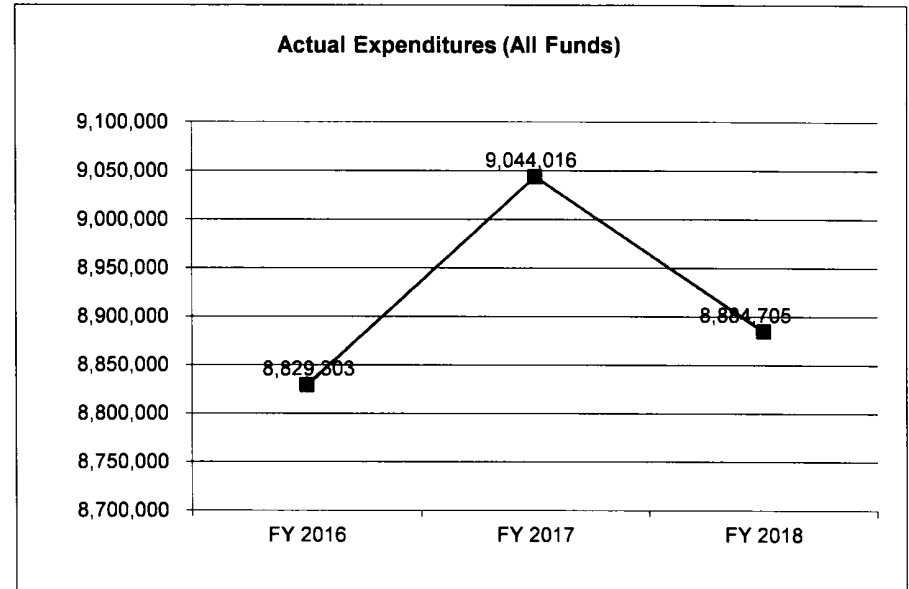
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,285,474	9,567,792	9,606,392	9,735,348
Less Reverted (All Funds)	(194,950)	(203,408)	(206,011)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,090,524	9,364,384	9,400,381	N/A
Actual Expenditures (All Funds)	8,829,303	9,044,016	8,884,705	N/A
Unexpended (All Funds)	261,221	320,368	515,676	N/A
Unexpended, by Fund:				
General Revenue	4,067	45,174	79,942	N/A
Federal	195,841	199,644	326,246	N/A
Other	61,313	75,550	109,488	N/A

*Restricted amount is as of ____

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

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

NOTES:



CORE RECONCILIATION

STATE**SHP ADMINISTRATION**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	120.00	260,115	0	6,406,481	6,666,596	
	EE	0.00	3,361	11,572	467,391	482,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	120.00	263,476	2,598,000	6,873,872	9,735,348	
DEPARTMENT CORE REQUEST							
	PS	120.00	260,115	0	6,406,481	6,666,596	
	EE	0.00	3,361	11,572	467,391	482,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	120.00	263,476	2,598,000	6,873,872	9,735,348	
GOVERNOR'S RECOMMENDED CORE							
	PS	120.00	260,115	0	6,406,481	6,666,596	
	EE	0.00	3,361	11,572	467,391	482,324	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	120.00	263,476	2,598,000	6,873,872	9,735,348	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	171,556	4.22	260,115	6.00	260,115	6.00	0	0.00
GAMING COMMISSION FUND	33,580	0.96	36,115	1.00	36,115	1.00	0	0.00
MISSOURI STATE WATER PATROL	51,783	0.67	98,694	1.00	98,694	1.00	0	0.00
STATE HWYS AND TRANS DEPT	5,933,075	114.89	6,270,112	112.00	6,270,112	112.00	0	0.00
CRIMINAL RECORD SYSTEM	41,252	1.00	1,560	0.00	1,560	0.00	0	0.00
TOTAL - PS	6,231,246	121.74	6,666,596	120.00	6,666,596	120.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	3,361	0.00	3,361	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	4,802	0.00	4,802	0.00	0	0.00
STATE HWYS AND TRANS DEPT	381,705	0.00	462,589	0.00	462,589	0.00	0	0.00
TOTAL - EE	381,705	0.00	482,324	0.00	482,324	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,271,754	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
TOTAL - PD	2,271,754	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
TOTAL	8,884,705	121.74	9,735,348	120.00	9,735,348	120.00	0	0.00
Peer Support Program - 1812040								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,163	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	8,163	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	65,302	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	81,628	0.00	0	0.00
TOTAL	0	0.00	0	0.00	81,628	0.00	0	0.00
GRAND TOTAL	\$8,884,705	121.74	\$9,735,348	120.00	\$9,816,976	120.00	\$0	0.00

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Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
LEGAL COUNSEL	48,773	0.50	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	2,191	0.00	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	84,772	3.00	84,772	3.00	0	0.00
CLERK IV	65,321	2.00	69,032	2.00	69,032	2.00	0	0.00
CLERK TYPIST I	1,944	0.08	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	49,963	1.75	126,417	4.00	126,417	4.00	0	0.00
STAFF ARTIST II	0	0.00	34,231	1.00	34,231	1.00	0	0.00
STAFF ARTIST III	39,708	1.00	45,071	1.00	45,071	1.00	0	0.00
PHOTOGRAPHER	29,580	1.00	34,129	1.00	34,129	1.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	73,370	1.00	73,370	1.00	0	0.00
PUBLIC INFORMATION SPEC II	34,416	1.00	1,224	0.00	1,224	0.00	0	0.00
PUBLIC INFORMATION SPE III	39,000	1.00	45,010	1.00	45,010	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	33,840	1.00	36,780	1.00	36,780	1.00	0	0.00
SUPPLY MANAGER II	39,000	1.00	45,341	1.00	45,341	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	80,696	2.29	232,070	6.00	232,070	6.00	0	0.00
PROPERTY INVENTORY CONTROLLER	39,708	1.00	40,256	1.00	40,256	1.00	0	0.00
LEASING/CONTRACTS COORDINATOR	38,304	1.00	36,492	1.00	36,492	1.00	0	0.00
BUYER II	0	0.00	157,822	4.00	157,822	4.00	0	0.00
ACCOUNTANT II	0	0.00	192,024	4.00	192,024	4.00	0	0.00
CHIEF ACCOUNTANT	0	0.00	53,376	1.00	53,376	1.00	0	0.00
STOREKEEPER II	90,240	3.00	2,976	0.00	2,976	0.00	0	0.00
PERSONNEL REC CLERK II	40,318	1.21	1,224	0.00	1,224	0.00	0	0.00
PERSONNEL RECORDS CLERK III	110,517	3.05	142,939	4.00	142,939	4.00	0	0.00
PERSONNEL ANALYST I	43,203	1.27	2,364	0.00	2,364	0.00	0	0.00
PERSONNEL ANALYST II	23,763	0.61	143,407	3.00	143,407	3.00	0	0.00
PROCUREMENT OFFICER I	84,000	2.00	3,120	0.00	3,120	0.00	0	0.00
PROCUREMENT OFFICER II	54,307	1.01	2,232	0.00	2,232	0.00	0	0.00
INSURANCE CLERK	66,552	2.00	71,322	2.00	71,322	2.00	0	0.00
ACCOUNTING SPECIALIST II	89,852	2.08	4,824	0.00	4,824	0.00	0	0.00
ACCOUNTING SPECIALIST III	65,280	1.00	2,772	0.00	2,772	0.00	0	0.00
ACCOUNTING GENERALIST I	65,376	2.00	2,304	0.00	2,304	0.00	0	0.00
ACCOUNTING GENERALIST II	36,924	1.00	1,380	0.00	1,380	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
PERSONNEL OFFICER I	76,234	1.63	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	32,649	1.37	732	0.00	732	0.00	0	0.00
BUILDING & GROUNDS MAINT II	99,224	3.93	155,905	6.00	155,905	6.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	61,008	2.00	61,993	2.00	61,993	2.00	0	0.00
RESEARCH ANAL I	0	0.00	31,118	1.00	31,118	1.00	0	0.00
RESEARCH ANAL II	30,280	0.63	57,162	1.00	57,162	1.00	0	0.00
RESEARCH ANAL III	74,891	1.37	2,215	0.00	2,215	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	90,661	2.00	90,661	2.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	64,648	1.00	64,648	1.00	0	0.00
CRIMINALIST I	37,752	0.92	0	0.00	0	0.00	0	0.00
GARAGE SUPERINTENDENT	46,056	1.00	48,616	1.00	48,616	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	81,708	2.00	80,484	2.00	80,484	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	77,340	2.00	83,250	2.00	83,250	2.00	0	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	171,376	5.00	171,376	5.00	0	0.00
AUTOMOTIVE TECHNICIAN III	366,010	9.89	200,692	5.00	200,692	5.00	0	0.00
MARINE MECHANIC	76,608	2.00	69,686	2.00	69,686	2.00	0	0.00
FLEET CONTROL COORDINATOR	38,304	1.00	40,184	1.00	40,184	1.00	0	0.00
ADMINISTRATIVE ANALYST I	19,886	0.67	996	0.00	996	0.00	0	0.00
ADMINISTRATIVE ANALYST II	17,037	0.44	0	0.00	0	0.00	0	0.00
COLONEL	5,161	0.04	105,226	1.00	105,226	1.00	0	0.00
LIEUTENANT COLONEL	4,748	0.04	102,654	1.00	102,654	1.00	0	0.00
MAJOR	22,868	0.21	499,833	5.00	499,833	5.00	0	0.00
CAPTAIN	93,553	0.96	1,075,491	11.00	1,075,491	11.00	0	0.00
LIEUTENANT	977,124	10.91	974,460	12.00	974,460	12.00	0	0.00
SERGEANT	1,467,450	18.96	493,413	7.00	493,413	7.00	0	0.00
CORPORAL	76,062	1.08	60,915	1.00	60,915	1.00	0	0.00
TROOPER 1ST CLASS	206,228	3.46	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	90,576	1.00	3,624	0.00	3,624	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	193,920	3.00	86,622	1.00	86,622	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	68,400	1.37	56,125	1.00	56,125	1.00	0	0.00
LEGAL COUNSEL	0	0.00	1,920	0.00	1,920	0.00	0	0.00
CLERK	52,440	2.55	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
MISCELLANEOUS TECHNICAL	13,043	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	120,137	3.18	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	352,470	7.00	354,270	7.00	354,270	7.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	39,303	1.91	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,044	0.00	4,044	0.00	0	0.00
TOTAL - PS	6,231,246	121.74	6,666,596	120.00	6,666,596	120.00	0	0.00
TRAVEL, IN-STATE	9,816	0.00	6,881	0.00	6,881	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,637	0.00	7,885	0.00	7,885	0.00	0	0.00
SUPPLIES	143,059	0.00	85,981	0.00	85,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	57,757	0.00	64,863	0.00	64,863	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,773	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	74,923	0.00	176,491	0.00	176,491	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	36,463	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	806	0.00	12,637	0.00	12,637	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	1,758	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	24,295	0.00	52,750	0.00	52,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,886	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,482	0.00	500	0.00	500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	381,705	0.00	482,324	0.00	482,324	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,271,754	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - PD	2,271,754	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
GRAND TOTAL	\$8,884,705	121.74	\$9,735,348	120.00	\$9,735,348	120.00	\$0	0.00
GENERAL REVENUE	\$171,556	4.22	\$263,476	6.00	\$263,476	6.00		0.00
FEDERAL FUNDS	\$2,271,754	0.00	\$2,598,000	0.00	\$2,598,000	0.00		0.00
OTHER FUNDS	\$6,441,395	117.52	\$6,873,872	114.00	\$6,873,872	114.00		0.00

NEW DECISION ITEM

RANK: 9 OF 33

Department - Public Safety	Budget Unit	81510C
Division - Missouri State Highway Patrol		
DI Name - Peer Support Program	DI# 1812040	HB Section
		08.080

1. AMOUNT OF REQUEST

FY 2018 Budget Request						FY 2018 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	8,163	0	73,465	81,628		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	8,163	0	73,465	81,628		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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri State Highway Patrol recognizes that certain job-related events are likely to cause psychological trauma/injury to troopers and communications operators. These types of events, termed "critical incidents," can negatively affect employee health, relationships, and job performance. Patrol employees are faced with these issues on a daily, and sometimes hourly, basis. Because of their knowledge of the job, Peer Team Members who make up the DEFENSE (Defending Employees From the Effects of Negative Stressful Experiences) Team, are better able to understand what the traumatized employee is experiencing, provide early crisis intervention techniques to assist in mitigating the effects of psychological injury, and serve as a bridge between the employee and mental health professionals. Peer Team Members utilize their own previous traumatic experiences to build rapport with the affected employee, guide them through the traumatic event, and assist with referrals to mental health professionals.

NEW DECISION ITEM
RANK: 9 OF 33

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
DI Name - Peer Support Program DI# 1812040	HB Section <u>08.080</u>

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

Peer Team Member Training: \$15,272 (\$12,218 - Highway/ongoing; \$1,527 General Revenue/ongoing; \$1,527 Gaming/ongoing)
This funding will provide annual Peer Team Member training for 40 employees, which will allow for increased coverage of team services, logical geographic response, and attrition of employees leaving the team. The funding will also provide annual continuing education for incumbent team members.

Post Critical Incident Seminars: \$54,540 (\$43,632 - Highway/ongoing; \$5,454 General Revenue/ongoing; \$5,454 Gaming/ongoing)
This funding will be used to offer two Post Critical Incident Seminars annually to **ALL** law enforcement officers traumatized by critical incidents, including police and sheriff departments in the State of Missouri. The seminar consists of a 3-day intensively focused counseling session providing continued support for the most-traumatized employees. The support focus will be to promote long-term psychological recovery, and prevent Post Traumatic Stress Disorder and suicide. Funding covers meals, lodging, and professional services for those attending. This can provide a much needed benefit for smaller departments with limited budgets, as it ensures those officers who do not have the financial means to attend the seminar can be afforded the benefits of mental health services and peer team support.

Train-the Trainer Certification: \$4,418 (\$3,534 - Highway/ongoing; \$442 General Revenue/ongoing; \$442 Gaming/ongoing)
These funds will be used to train and certify two Patrol employees as train-the-trainers by the International Critical Incident Stress Foundation. This training will allow future peer team members to be trained in-house by the Patrol.

Training supplies: \$7,398 (\$5,918 - Highway/ongoing; \$740 General Revenue/ongoing; \$740 Gaming/ongoing)
These funds will be for handouts, training materials, office supplies, printing costs, and light uniform shirts for easy recognition during critical incident on-scene support. (EE Fund 0644/Approp 1133, 0101/4368, and 0286/4369)

Highway \$65,302 (0644/1133) Gen Rev \$8,163 (0101/4368) Gaming \$8,163 (0286/4369)

NEW DECISION ITEM
RANK: 9 OF 33

Department - Public Safety	Budget Unit	81510C
Division - Missouri State Highway Patrol		
DI Name - Peer Support Program	DI# 1812040	HB Section 08.080

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0		0.0	0	0.0	0	
320- Professional Development	8,163				73,465		81,628			
Total EE	8,163		0		73,465		81,628		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	8,163	0.0	0	0.0		0.0	81,628	0.0	0	

NEW DECISION ITEM

RANK: 9 OF 33

Department - Public Safety		Budget Unit		81510C						
Division - Missouri State Highway Patrol										
DI Name - Peer Support Program		DI# 1812040		HB Section		08.080				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	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	

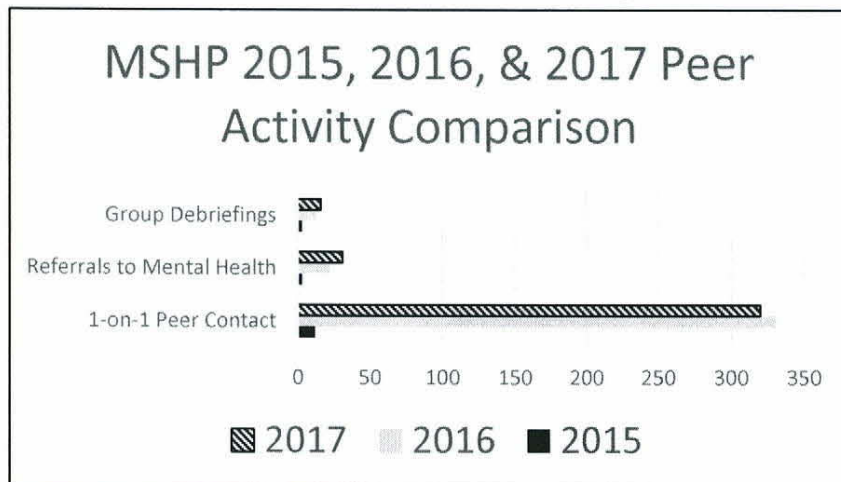
NEW DECISION ITEM
RANK: 9 OF 33

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Peer Support Program DI# 1812040

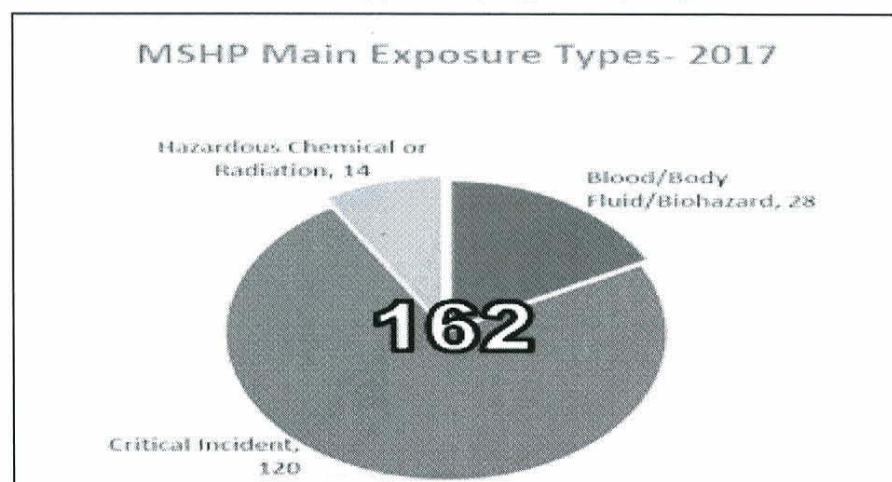
Budget Unit 81510C
HB Section 08.080

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

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

Impact can be measured by reduction in risk factors, change in behavior, and improved well-being of the affected employees. The types and number of services requested, successful interventions, level of acceptance by employees, and ratios of incidents per peer will be reviewed annually to evaluate overall program performance.

6d. Provide a measure(s) of the program's efficiency.

The program will be managed by a designated coordinator who will be responsible for tracking expenses and resources. Program efficiency will be based upon, but not limited to, a cost ratio comparing expenses and the number of services provided.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol has developed a written plan for implementation of the program and will utilize this plan throughout. Target dates have been set for each phase of the program to measure the timeliness of intended services. In 2016, the Patrol began tracking annual employee exposures to critical incidents, and this data will be used to focus specific assistance for special needs areas. Available research and evidence-based practices, including the specifications outlined in the President's Task Force for 21st Century Policing, will be utilized for proper treatment and support of affected personnel.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
Peer Support Program - 1812040								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	81,628	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	81,628	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$81,628	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,163	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	\$73,465	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	12,702,569	3,869,062	92,635,245	109,206,876	E	PS	0	0	0	0	
EE	1,024,030	159,046	7,502,154	8,685,230	E	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	13,726,599	4,028,108	100,137,399	117,892,106	E	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	11,337,043	3,453,138	82,676,956	97,467,137		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297

Other Funds:

2. CORE DESCRIPTION

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

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

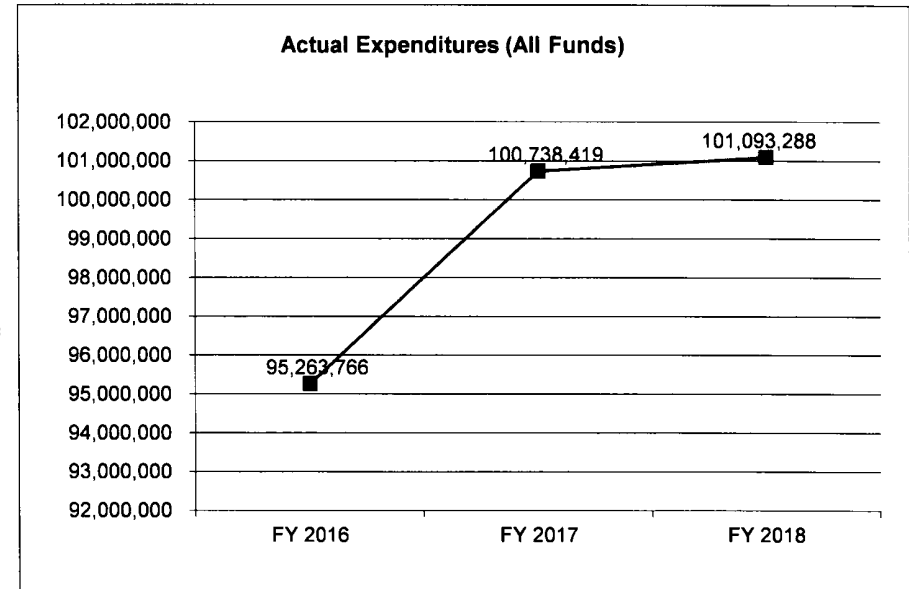
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	105,098,425	109,425,570	111,469,881	118,051,038
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	105,098,425	109,425,570	111,469,881	N/A
Actual Expenditures (All Funds)	95,263,766	100,738,419	101,093,288	N/A
Unexpended (All Funds)	9,834,659	8,687,151	10,376,593	N/A
Unexpended, by Fund:				
General Revenue	1,411,009	945,443	976,616	N/A
Federal	2,198,510	1,799,778	1,779,141	N/A
Other	6,225,140	5,941,930	7,620,836	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**FRINGE BENEFITS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	0.00	12,702,569	3,869,062	92,794,447	109,366,078	
	EE	0.00	1,024,030	159,046	7,502,154	8,685,230	
	Total	0.00	13,726,599	4,028,108	100,296,601	118,051,308	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	0.00	12,702,569	3,869,062	92,794,447	109,366,078	
	EE	0.00	1,024,030	159,046	7,502,154	8,685,230	
	Total	0.00	13,726,599	4,028,108	100,296,601	118,051,308	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	12,702,569	3,869,062	92,794,447	109,366,078	
	EE	0.00	1,024,030	159,046	7,502,154	8,685,230	
	Total	0.00	13,726,599	4,028,108	100,296,601	118,051,308	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,819,050	0.00	12,702,569	0.00	12,702,569	0.00	0	0.00
DEPT PUBLIC SAFETY	2,158,515	0.00	3,869,062	0.00	3,869,062	0.00	0	0.00
GAMING COMMISSION FUND	184,029	0.00	530,381	0.00	530,381	0.00	0	0.00
HIGHWAY PATROL INSPECTION	67,240	0.00	74,926	0.00	74,926	0.00	0	0.00
MISSOURI STATE WATER PATROL	788,335	0.00	1,374,747	0.00	1,374,747	0.00	0	0.00
STATE HWYS AND TRANS DEPT	74,874,325	0.00	86,939,788	0.00	86,939,788	0.00	0	0.00
CRIMINAL RECORD SYSTEM	3,063,040	0.00	3,654,761	0.00	3,654,761	0.00	0	0.00
HIGHWAY PATROL ACADEMY	78,066	0.00	91,952	0.00	91,952	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	0	0.00	4,681	0.00	4,681	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	58,888	0.00	63,768	0.00	63,768	0.00	0	0.00
DNA PROFILING ANALYSIS	38,652	0.00	59,443	0.00	59,443	0.00	0	0.00
TOTAL - PS	93,130,140	0.00	109,366,078	0.00	109,366,078	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	929,260	0.00	1,024,030	0.00	1,024,030	0.00	0	0.00
DEPT PUBLIC SAFETY	46,855	0.00	159,046	0.00	159,046	0.00	0	0.00
GAMING COMMISSION FUND	383,249	0.00	450,750	0.00	450,750	0.00	0	0.00
HIGHWAY PATROL INSPECTION	8,487	0.00	7,594	0.00	7,594	0.00	0	0.00
MISSOURI STATE WATER PATROL	97,822	0.00	116,451	0.00	116,451	0.00	0	0.00
STATE HWYS AND TRANS DEPT	6,305,004	0.00	6,645,221	0.00	6,645,221	0.00	0	0.00
CRIMINAL RECORD SYSTEM	178,400	0.00	258,883	0.00	258,883	0.00	0	0.00
HIGHWAY PATROL ACADEMY	7,013	0.00	11,501	0.00	11,501	0.00	0	0.00
HP MTR VEHICLE/AIRCRFT/WTRCRFT	569	0.00	691	0.00	691	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	3,545	0.00	5,017	0.00	5,017	0.00	0	0.00
DNA PROFILING ANALYSIS	2,944	0.00	6,046	0.00	6,046	0.00	0	0.00
TOTAL - EE	7,963,148	0.00	8,685,230	0.00	8,685,230	0.00	0	0.00
TOTAL	101,093,288	0.00	118,051,308	0.00	118,051,308	0.00	0	0.00
Fringe Benefit Increases - 1812041								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	361,588	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	7,956	0.00	0	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	9,389	0.00	0	0.00

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefit Increases - 1812041								
PERSONAL SERVICES								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	746,936	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	38,049	0.00	0	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,107	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	482	0.00	0	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	702	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,166,209	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	69,597	0.00	0	0.00
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	436	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	478,160	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	1,262	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	86	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	283	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	549,824	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,716,033	0.00	0	0.00
Fringe Benefit New Employees - 1812042								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	863,239	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	153,986	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,017,225	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	79,937	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	17,762	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	97,699	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,114,924	0.00	0	0.00
GRAND TOTAL	\$101,093,288	0.00	\$118,051,308	0.00	\$120,882,265	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81515C BUDGET UNIT NAME: SHP FRINGE BENEFITS HOUSE BILL SECTION: 08.085	DEPARTMENT: Public Safety DIVISION: Highway Patrol
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Personal Service Gaming Commission Fund 25% (Appr 3276) Expense & Equipment Gaming Commission Fund 25% (Appr 3277) Personal Service Water Patrol Fund 25% (Appr 8036) Expense & Equipment Water Patrol Fund 25% (Appr 8037) Personal Service HP Academy Fund 25% (Appr 6329) Expense & Equipment HP Academy Fund 25% (Appr 6330)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
None	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	N/A

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
BENEFITS	93,130,140	0.00	109,366,078	0.00	109,366,078	0.00	0	0.00
TOTAL - PS	93,130,140	0.00	109,366,078	0.00	109,366,078	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,963,148	0.00	8,685,230	0.00	8,685,230	0.00	0	0.00
TOTAL - EE	7,963,148	0.00	8,685,230	0.00	8,685,230	0.00	0	0.00
GRAND TOTAL	\$101,093,288	0.00	\$118,051,308	0.00	\$118,051,308	0.00	\$0	0.00
GENERAL REVENUE	\$12,748,310	0.00	\$13,726,599	0.00	\$13,726,599	0.00		0.00
FEDERAL FUNDS	\$2,205,370	0.00	\$4,028,108	0.00	\$4,028,108	0.00		0.00
OTHER FUNDS	\$86,139,608	0.00	\$100,296,601	0.00	\$100,296,601	0.00		0.00

NEW DECISION ITEM
RANK: 32 OF 33

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases DI# 1812041	HB Section 8.085

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	361,588	7,956	796,665	1,166,209
EE	69,597	0	480,227	549,824
PSD	0	0	0	0
TRF	0	0	0	0
Total	431,185	7,956	1,276,892	1,716,033
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 HWY(644), WP(400), CRS(671), HPA(674), DNA(772), TRAFF(758), VRF(695), HPI(297)				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
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 type="checkbox"/> Other: _____	

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

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

NEW DECISION ITEM

RANK: 32 OF 33

Department: Public Safety		Budget Unit	81515C
Division: Missouri State Highway Patrol			
DI Name: Fringe Benefit Increases	DI# 1812041	HB Section	8.085

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

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp
	Gen Revenue	\$361,588	\$0	0101	4344
	Highway	\$746,936	\$0	0644	4346
	Federal	\$7,956	\$0	0152	4345
	Water Patrol	\$9,389	\$0	0400	8036
	Crim Rec Systems	\$38,049	\$0	0671	8867
	Hwy Patrol Academy	\$1,107	\$0	0674	6329
	Traffic	\$482	\$0	0758	7284
	Veh/Air Rev	\$0	\$0	0695	2900
	DNA Profiling	\$702	\$0	0772	7282
	Gaming	\$0	\$0	0286	3276
	HP Inspection	\$0	\$0	0297	8837
	Total BOBC 120	\$1,166,209	\$0		
Benefits - BOBC 740		Expense and Equipment	Gov Rec	Fund	Approp
	General Revenue	\$69,597	\$0	0101	4347
	Highway	\$478,160	\$0	0644	4349
	Federal	\$0	\$0	0152	4348
	Water Patol	\$0	\$0	0400	8037
	Crim Rec Systems	\$1,262	\$0	0671	8868
	Hwy Patrol Academy	\$0	\$0	0674	6330
	Traffic	\$283	\$0	0758	7285
	Veh/Air Rev	\$86	\$0	0695	2901
	DNA Profiling	\$0	\$0	0772	7283
	Gaming	\$0	\$0	0286	3277
	HP Inpection	\$436	\$0	0297	8838
	Total BOBC 740	\$549,824	\$0		
	Total Ongoing	\$1,716,033	\$0		

NEW DECISION ITEM
RANK: 32 OF 33

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases	DI# <u>1812041</u>
	HB Section <u>8.085</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
120	361,588		7,956		796,665		1,166,209	0.0		
Total PS	361,588	0.0	7,956	0.0	796,665	0.0	1,166,209	0.0	0	
740	69,597		0		480,227		549,824			
Total EE	69,597		0		480,227		549,824		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	431,185	0.0	7,956	0.0	1,276,892	0.0	1,716,033	0.0	0	

NEW DECISION ITEM
RANK: 32 OF 33

Department: Public Safety				Budget Unit <u>81515C</u>						
Division: Missouri State Highway Patrol										
DI Name: Fringe Benefit Increases		DI# 1812041		HB Section <u>8.085</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	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: 32 OF 33

Department: <u>Public Safety</u>		Budget Unit	<u>81515C</u>
Division: <u>Missouri State Highway Patrol</u>			
DI Name: <u>Fringe Benefit Increases</u>	DI# <u>1812041</u>	HB Section	<u>8.085</u>

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

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefit Increases - 1812041								
BENEFITS	0	0.00	0	0.00	1,166,209	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,166,209	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	549,824	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	549,824	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,716,033	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$431,185	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,956	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,276,892	0.00		0.00

NEW DECISION ITEM
RANK: 33 OF 33

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees DI# 1812042	HB Section 8.085

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	863,239	0	153,986	1,017,225
EE	79,937	0	17,762	97,699
PSD	0	0	0	0
TRF	0	0	0	0
Total	943,176	0	171,748	1,114,924
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Highway (0644)				

FY 2020 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 type="checkbox"/> Other: _____	

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

This request is for funding the fringe benefits associated with the cost of new employees and a requested job class addition. This increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM
RANK: 33 OF 33

Department: Public Safety				Budget Unit <u>81515C</u>			
Division: Missouri State Highway Patrol							
DI Name: Fringe Benefits New Employees				DI# <u>1812042</u>			
				HB Section <u>8.085</u>			

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

Benefits - BOBC 120				Benefits - BOBC 740			
Personal Service -				Exp and Equipment -			

		Approp	Gov Rec
General Revenue	\$863,239	4344	\$0
Highway	\$153,986	4346	\$0
Federal	\$0	4345	\$0
Crim Rec Systems	\$0	8867	\$0
Water Patrol	\$0	8036	\$0
Hwy Patrol Academy	\$0	6329	\$0
Hwy Patrol Inspection	\$0	8837	\$0
Traffic	\$0	7284	\$0
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$0
Gaming	\$0	1542	\$0
Total BOBC 120	\$1,017,225		\$0

		Approp	Gov Rec
General Revenue	\$79,937	4347	\$0
Highway	\$17,762	4349	\$0
Federal	\$0	4348	\$0
Crim Rec Systems	\$0	8868	\$0
Water Patrol	\$0	8037	\$0
Hwy Patrol Academy	\$0	6330	\$0
Hwy Patrol Inspection	\$0	8838	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$0	1543	\$0
Total BOBC 740	\$97,699		\$0

	Total BOBC 120	\$1,017,225		Total BOBC 120	\$0
	Total BOBC 740	\$97,699		Total BOBC 740	\$0
	Total DI	\$1,114,924	Ongoing	Total DI	\$0 Ongoing

NEW DECISION ITEM
RANK: 33 OF 33

Department: <u>Public Safety</u>				Budget Unit <u>81515C</u>			
Division: <u>Missouri State Highway Patrol</u>							
DI Name: <u>Fringe Benefits New Employees</u>		DI# <u>1812042</u>		HB Section <u>8.085</u>			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
120	863,239				153,986		1,017,225	0.0		
Total PS	863,239	0.0	0	0.0	153,986	0.0	1,017,225	0.0	0	
740	79,937				17,762		97,699			
Total EE	79,937		0		17,762		97,699		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	943,176	0.0	0	0.0	171,748	0.0	1,114,924	0.0	0	

NEW DECISION ITEM
RANK: 33 OF 33

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees DI# 1812042	HB Section <u>8.085</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	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							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

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

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefit New Employees - 1812042								
BENEFITS	0	0.00	0	0.00	1,017,225	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,017,225	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	97,699	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	97,699	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,114,924	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$943,176	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	\$171,748	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,958,598	5,228,577	76,705,010	92,892,185	E	PS	0	0	0	0	
EE	2,252,568	4,740,324	17,227,439	24,220,331	E	EE	0	0	0	0	
PSD	0	1,512,616	3,100	1,515,716		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,211,166	11,481,517	93,935,549	118,628,232	E	Total	0	0	0	0	
FTE	143.50	13.00	1,145.50	1,302.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,780,549	4,666,505	68,459,221	82,906,275		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400					Other Funds:					

2. CORE DESCRIPTION

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

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

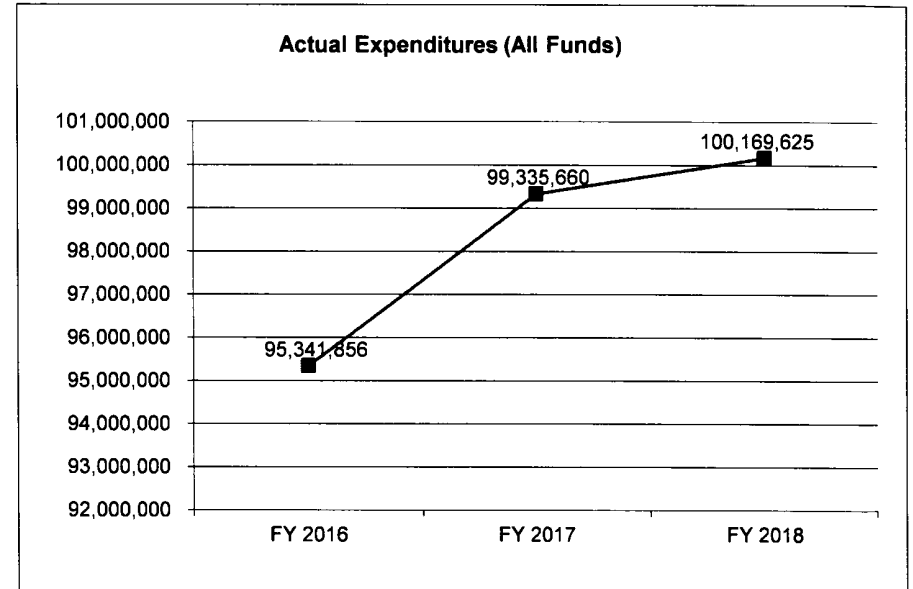
Enforcement consists of the following:
Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control,
Field Operations Bureau, Gaming, Governor's Security, MIAC,
and Patrol Records

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	107,066,950	111,200,809	114,210,012	119,608,232
Less Reverted (All Funds)	(2,708,495)	(2,713,217)	(2,670,661)	N/A
Less Restricted (All Funds)*	0	(158,486)	0	0
Budget Authority (All Funds)	104,358,455	108,329,106	111,539,351	N/A
Actual Expenditures (All Funds)	95,341,856	99,335,660	100,169,625	N/A
Unexpended (All Funds)	9,016,599	8,993,446	11,369,726	N/A
Unexpended, by Fund:				
General Revenue	303,030	256,764	757,132	N/A
Federal	7,920,860	6,453,689	7,419,875	N/A
Other	792,709	2,282,993	3,192,719	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP ENFORCEMENT

5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,302.00	10,958,598	5,228,577	76,705,010	92,892,185	
		EE	0.00	2,252,568	4,740,324	18,207,439	25,200,331	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,302.00	13,211,166	11,481,517	94,915,549	119,608,232	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	[#555]	EE	0.00	0	0	(860,000)	(860,000)	FLIR/mapping DI#1812041 (0695)
1x Expenditures	[#558]	EE	0.00	0	0	(120,000)	(120,000)	Bearcat refurb DI#1812047 (0695)
NET DEPARTMENT CHANGES			0.00	0	0	(980,000)	(980,000)	
DEPARTMENT CORE REQUEST								
		PS	1,302.00	10,958,598	5,228,577	76,705,010	92,892,185	
		EE	0.00	2,252,568	4,740,324	17,227,439	24,220,331	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,302.00	13,211,166	11,481,517	93,935,549	118,628,232	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,302.00	10,958,598	5,228,577	76,705,010	92,892,185	
		EE	0.00	2,252,568	4,740,324	17,227,439	24,220,331	
		PD	0.00	0	1,512,616	3,100	1,515,716	
		Total	1,302.00	13,211,166	11,481,517	93,935,549	118,628,232	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHP ENFORCEMENT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,400,994	153.82	10,958,598	143.50	10,958,598	143.50	0	0.00	
DEPT PUBLIC SAFETY	2,441,345	45.30	5,228,577	13.00	5,228,577	13.00	0	0.00	
MISSOURI STATE WATER PATROL	27,060	0.50	87,813	1.00	87,813	1.00	0	0.00	
STATE HWYS AND TRANS DEPT	67,334,549	1,189.08	76,593,852	1,144.50	76,593,852	1,144.50	0	0.00	
CRIMINAL RECORD SYSTEM	177,920	4.35	15,298	0.00	15,298	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	8,047	0.00	8,047	0.00	0	0.00	
TOTAL - PS	80,381,868	1,393.05	92,892,185	1,302.00	92,892,185	1,302.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,087,413	0.00	2,252,568	0.00	2,252,568	0.00	0	0.00	
DEPT PUBLIC SAFETY	1,595,777	0.00	4,340,324	0.00	4,340,324	0.00	0	0.00	
FEDERAL DRUG SEIZURE	0	0.00	400,000	0.00	400,000	0.00	0	0.00	
GAMING COMMISSION FUND	353,261	0.00	388,088	0.00	388,088	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	15,552,432	0.00	16,199,484	0.00	16,199,484	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	157,543	0.00	1,377,625	0.00	397,625	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	37,271	0.00	242,242	0.00	242,242	0.00	0	0.00	
TOTAL - EE	19,783,697	0.00	25,200,331	0.00	24,220,331	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	4,060	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	0	0.00	
TOTAL - PD	4,060	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00	
TOTAL	100,169,625	1,393.05	119,608,232	1,302.00	118,628,232	1,302.00	0	0.00	
Investigative Staff Increase - 1812043									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	489,528	7.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	489,528	7.00	0	0.00	

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Investigative Staff Increase - 1812043								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,120	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,120	0.00	0	0.00
TOTAL	0	0.00	0	0.00	564,648	7.00	0	0.00
GRAND TOTAL	\$100,169,625	1,393.05	\$119,608,232	1,302.00	\$119,192,880	1,309.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C BUDGET UNIT NAME: SHP ENFORCEMENT HOUSE BILL SECTION: 8.090	DEPARTMENT: Public Safety DIVISION: Highway Patrol
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Personal Service GR 10% (Appr 1134, 3311 & 4336) Expense & Equipment GR 10% (Appr 1139, 3312 & 4337) Personal Service Fed 10% (Appr 1135) Expense & Equipment Fed 10% (Appr 1140) Personal Service Hwy 10% (Appr 1136) Expense & Equipment Hwy 10% (Appr 1430)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	6,373	0.08	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	51,037	0.41	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	95,097	1.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	5,481	0.06	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	16,696	0.26	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	705	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,758	0.02	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	27,495	1.00	27,495	1.00	0	0.00
CLERK IV	159,249	4.88	265,437	7.00	265,437	7.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	328,647	10.11	351,174	10.00	351,174	10.00	0	0.00
STENOGRAPHER III	61,008	2.00	160,388	5.00	160,388	5.00	0	0.00
CLERK TYPIST I	40,600	1.71	78,473	3.00	78,473	3.00	0	0.00
CLERK-TYPIST II	136,333	5.34	223,190	8.00	223,190	8.00	0	0.00
CLERK-TYPIST III	948,080	32.49	1,008,187	32.00	1,008,187	32.00	0	0.00
HOUSEKEEPER II	0	0.00	31,967	1.50	31,967	1.50	0	0.00
HOUSEKEEPER III	0	0.00	148,102	6.00	148,102	6.00	0	0.00
STAFF ARTIST III	1,527	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	62,825	1.00	62,825	1.00	0	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	195,667	5.00	195,667	5.00	0	0.00
PHOTOGRAPHER	338	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	750	0.02	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,527	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	38,304	1.00	49,207	1.00	49,207	1.00	0	0.00
PERSONNEL ANALYST I	662	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	197	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	2,044	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	753	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER I	452	0.01	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	66,190	2.77	56,470	2.00	56,470	2.00	0	0.00
BUILDING & GROUNDS MAINT II	443,025	17.26	331,419	11.00	331,419	11.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	194,151	6.37	164,562	5.00	164,562	5.00	0	0.00
CRIMINALIST SUPERVISOR	7,491	0.11	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
CRIMINALIST III	32,210	0.57	0	0.00	0	0.00	0	0.00
CRIMINALIST II	797	0.02	0	0.00	0	0.00	0	0.00
CRIMINALIST I	1,910	0.05	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	27,488	1.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	10	0.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	7,543	0.29	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	10,371	0.35	240,163	7.00	240,163	7.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	36,667	1.00	36,667	1.00	0	0.00
CRIM INTEL ANAL I	163,464	5.05	33,746	1.00	33,746	1.00	0	0.00
CRIM INTEL ANAL II	824,457	21.96	796,682	21.00	796,682	21.00	0	0.00
GARAGE SUPERINTENDENT	5,169	0.11	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	5,685	0.14	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	47,341	1.18	44,592	1.00	44,592	1.00	0	0.00
AUTOMOTIVE TECHNICIAN III	365,872	9.91	342,976	8.00	342,976	8.00	0	0.00
MARINE MECHANIC	3,089	0.08	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	331	0.01	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	53,118	1.02	54,051	1.00	54,051	1.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISOR	67,791	1.04	61,664	1.00	61,664	1.00	0	0.00
TRAINER/AUDITOR IV	47,986	1.02	8,568	0.00	8,568	0.00	0	0.00
TRAINER/AUDITOR III	9,736	0.23	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR I	15,385	0.42	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	8,273	0.21	0	0.00	0	0.00	0	0.00
TECHNICIAN I	263,972	8.68	9,240	0.00	9,240	0.00	0	0.00
TECHNICIAN II	185,757	5.93	5,352	0.00	5,352	0.00	0	0.00
TECHNICIAN III	240,263	6.68	7,800	0.00	7,800	0.00	0	0.00
SPECIALIST I	30,504	0.98	0	0.00	0	0.00	0	0.00
SPECIALIST II	38,304	1.00	1,404	0.00	1,404	0.00	0	0.00
PROGRAM SUPERVISOR	195,979	4.50	6,540	0.00	6,540	0.00	0	0.00
PROGRAM MANAGER	45,990	0.75	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	48,852	1.00	63,226	1.00	63,226	1.00	0	0.00
SCALE MAINTENANCE TECH	13,744	0.33	47,930	1.00	47,930	1.00	0	0.00
SCALE MAINTENANCE TECH APPRENT	23,262	0.67	1,224	0.00	1,224	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
ACCOUNT CLERK III	63,718	2.01	75,905	2.00	75,905	2.00	0	0.00
QUALITY CONTROL CLERK I	30,046	1.14	27,378	1.00	27,378	1.00	0	0.00
QUALITY CONTROL CLERK II	45,410	1.56	635,748	22.00	635,748	22.00	0	0.00
COLONEL	118,703	0.96	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	109,204	0.96	0	0.00	0	0.00	0	0.00
MAJOR	625,197	5.70	0	0.00	0	0.00	0	0.00
CAPTAIN	2,177,877	22.31	1,660,552	17.00	1,660,552	17.00	0	0.00
LIEUTENANT	4,434,261	49.47	4,127,173	47.00	4,127,173	47.00	0	0.00
SERGEANT	19,920,930	258.58	19,898,176	252.00	19,898,176	252.00	0	0.00
CORPORAL	15,266,584	234.69	17,555,187	220.50	17,555,187	220.50	0	0.00
TROOPER 1ST CLASS	20,042,163	369.42	25,775,937	348.00	25,775,937	348.00	0	0.00
TROOPER	3,357,389	75.66	3,162,181	56.00	3,162,181	56.00	0	0.00
PROBATIONARY TROOPER	2,547,392	60.73	3,055,022	61.00	3,055,022	61.00	0	0.00
TELECOMMUNICATOR	1,891	0.06	0	0.00	0	0.00	0	0.00
SECTION CHIEF	233	0.00	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	14,472	0.38	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	10,850	0.27	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	2,406	0.06	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	8,861	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	1,213	0.03	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	61,446	1.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	883	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	38,931	0.61	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	993	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	16,967	0.24	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	11,878	0.16	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	2,793	0.07	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	4,533	0.12	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	985	0.03	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	309	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	3,238	0.10	0	0.00	0	0.00	0	0.00
CDL EXAMINER	4,432	0.13	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
CVE INSPECTOR SPRV I	407,350	9.11	16,852	0.00	16,852	0.00	0	0.00
CVE SUPERVISOR II	174,722	3.50	126,486	2.00	126,486	2.00	0	0.00
CVE INSPECTOR I	528,421	15.34	826,946	17.00	826,946	17.00	0	0.00
CVE INSPECTOR II	608,535	15.84	1,471,798	29.00	1,471,798	29.00	0	0.00
CVE INSPECTOR III	1,285,058	31.07	1,270,565	23.00	1,270,565	23.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	689,931	15.58	1,300,404	24.00	1,300,404	24.00	0	0.00
CVO SUPERVISOR I	780,056	16.25	1,124,349	19.00	1,124,349	19.00	0	0.00
CVO SUPERVISOR II	287,366	5.51	614,938	10.00	614,938	10.00	0	0.00
CHIEF CVO	307,959	5.31	327,885	5.00	327,885	5.00	0	0.00
SR. CHIEF CVO	62,542	1.06	69,846	1.00	69,846	1.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	63,383	1.00	63,383	1.00	0	0.00
MVI SUPERVISOR	8,291	0.22	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	569	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	3,524	0.12	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	5,112	0.15	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	1,045	0.01	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	196,359	2.60	142,017	2.00	142,017	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	1,716	0.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	102,019	2.16	4,056	0.00	4,056	0.00	0	0.00
COMPUTER INFO TECH SPEC I	37,586	0.73	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	36,644	0.61	2,376	0.00	2,376	0.00	0	0.00
CLERK	40,618	1.90	0	0.00	0	0.00	0	0.00
TYPIST	191,794	8.52	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,894	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	188,092	4.72	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	41,973	1.00	20,083	1.00	20,083	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	64,376	3.14	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,620,554	0.00	4,620,554	0.00	0	0.00
TOTAL - PS	80,381,868	1,393.05	92,892,185	1,302.00	92,892,185	1,302.00	0	0.00
TRAVEL, IN-STATE	513,482	0.00	324,430	0.00	324,430	0.00	0	0.00
TRAVEL, OUT-OF-STATE	312,877	0.00	133,200	0.00	133,200	0.00	0	0.00
FUEL & UTILITIES	236,814	0.00	62,852	0.00	62,852	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
SUPPLIES	4,925,807	0.00	4,882,671	0.00	4,882,671	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	252,541	0.00	700,480	0.00	700,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,759,000	0.00	2,715,957	0.00	2,715,957	0.00	0	0.00
PROFESSIONAL SERVICES	1,168,299	0.00	8,230,128	0.00	8,230,128	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	45,975	0.00	31,436	0.00	31,436	0.00	0	0.00
M&R SERVICES	1,056,515	0.00	1,841,058	0.00	1,841,058	0.00	0	0.00
COMPUTER EQUIPMENT	455,652	0.00	1,951,207	0.00	1,091,207	0.00	0	0.00
MOTORIZED EQUIPMENT	246,469	0.00	264,536	0.00	144,536	0.00	0	0.00
OFFICE EQUIPMENT	117,209	0.00	145,622	0.00	145,622	0.00	0	0.00
OTHER EQUIPMENT	1,945,234	0.00	2,482,450	0.00	2,482,450	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,049,823	0.00	2,185	0.00	2,185	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,344,602	0.00	635,172	0.00	635,172	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	53,075	0.00	137,637	0.00	137,637	0.00	0	0.00
MISCELLANEOUS EXPENSES	290,652	0.00	650,909	0.00	650,909	0.00	0	0.00
REBILLABLE EXPENSES	9,671	0.00	8,401	0.00	8,401	0.00	0	0.00
TOTAL - EE	19,783,697	0.00	25,200,331	0.00	24,220,331	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	4,060	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	4,060	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
GRAND TOTAL	\$100,169,625	1,393.05	\$119,608,232	1,302.00	\$118,628,232	1,302.00	\$0	0.00
GENERAL REVENUE	\$12,488,407	153.82	\$13,211,166	143.50	\$13,211,166	143.50		0.00
FEDERAL FUNDS	\$4,041,182	45.30	\$11,481,517	13.00	\$11,481,517	13.00		0.00
OTHER FUNDS	\$83,640,036	1,193.93	\$94,915,549	1,145.50	\$93,935,549	1,145.50		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Highway Patrol Aircraft Division

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

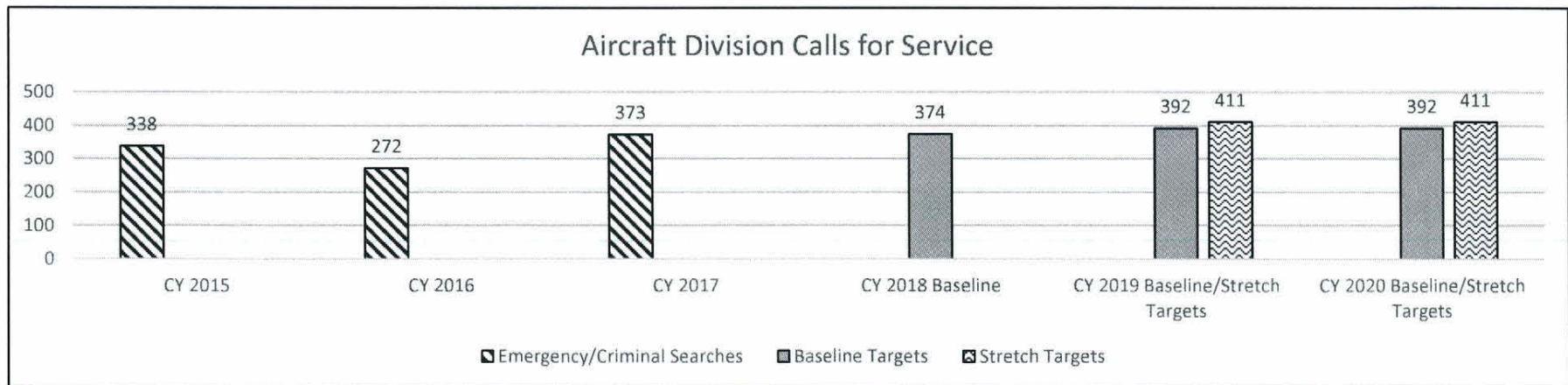
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Provides airborne enforcement in detecting hazardous moving violations.
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes our recently purchased Forward Looking Infrared (FLIR) and ARS (Augmented Reality System) mapping system, which allows ground officers to terminate their pursuit, reducing the hazards and increasing safety.
- Conducts traffic enforcement flights.
- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues, and fire suppression).
- Conducts criminal searches and law enforcement missions at the request of Missouri or federal law enforcement agencies (manhunts for fugitives, surveillance missions, and monitoring pursuits from overhead to increase public and officer safety).

2a. Provide an activity measure(s) for the program.



Note 1: Baseline target is a 5% increase from CY 2017

Note 2: Stretch Target is a 10% increase from CY 2017

PROGRAM DESCRIPTION

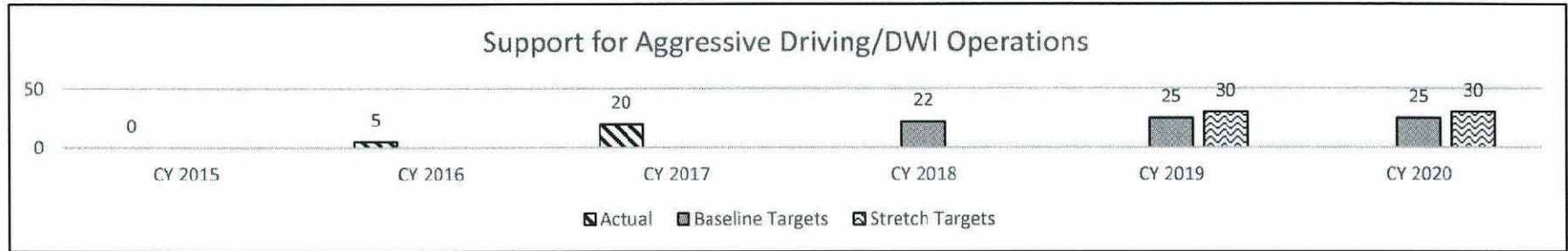
Department: Public Safety

HB Section(s): 8.090

Program Name: Highway Patrol Aircraft Division

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

2b. Provide a measure(s) of the program's quality.

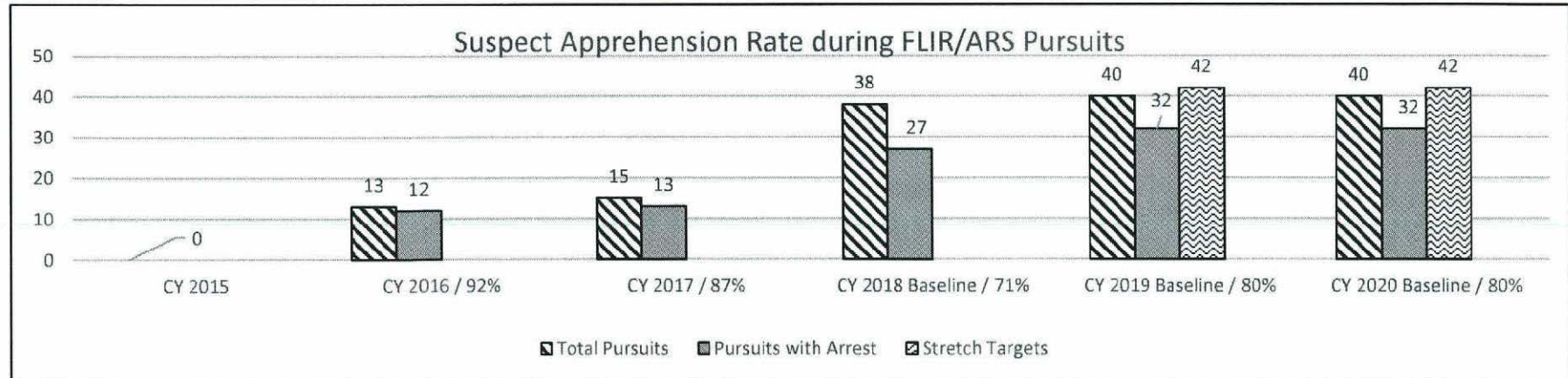


Note 1: The Patrol is involved in aggressive driving and DWI enforcement operations.

Because of the FLIR and ARS mapping system, the quality of these types of operations are much higher. Everytime the Aircraft Division assist in a DWI operation, the overall success improves because of the use of this advanced technology.

Note 2: No data exists for 2015 due to not purchasing our current FLIR and ARS mapping system until May of 2016.

2c. Provide a measure(s) of the program's impact.



Note 1: No data exists for 2015 due to not purchasing our current FLIR and ARS mapping system until May of 2016.

Note 2: CY 2019 and CY 2020 stretch targets are to apprehend a suspect 42 out of 42 pursuits.

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.090**

Program Name: **Highway Patrol Aircraft Division**

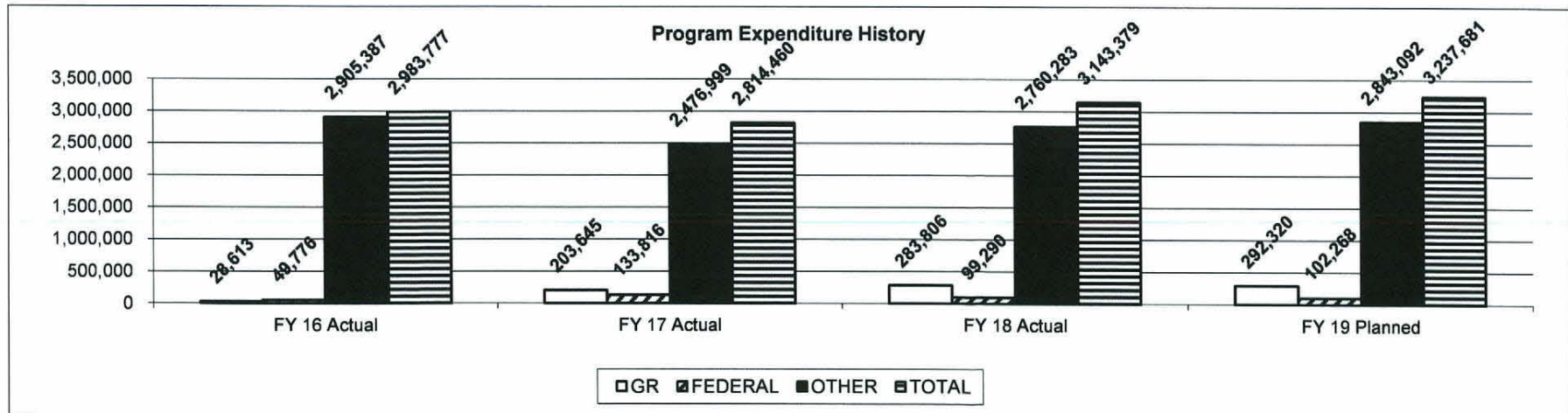
Program is found in the following core budget(s): **Enforcement**

2d. Provide a measure(s) of the program's efficiency.



Note 1: The CY 2019 and CY 2020 baseline and stretch targets represent our goal of a 5% and 10% increase, respectively, in total enforcement contacts by focusing on areas with a high volume of traffic violations.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: <u>Public Safety</u>	HB Section(s): <u>8.090</u>
Program Name: <u>Highway Patrol Aircraft Division</u>	
Program is found in the following core budget(s): <u>Enforcement</u>	
4. What are the sources of the "Other " funds?	
Highway (644), Veh/Air Revolving (695), Retirement (701), OASDHI (702), MCHCP (765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and promote highway safety.	
6. Are there federal matching requirements? If yes, please explain.	
The Aircraft Division has no federal matching requirements.	
7. Is this a federally mandated program? If yes, please explain.	
The Aircraft Division is not a federally mandated program.	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Highway Patrol Commercial Vehicle Enforcement Division

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

1a. What strategic priority does this program address?

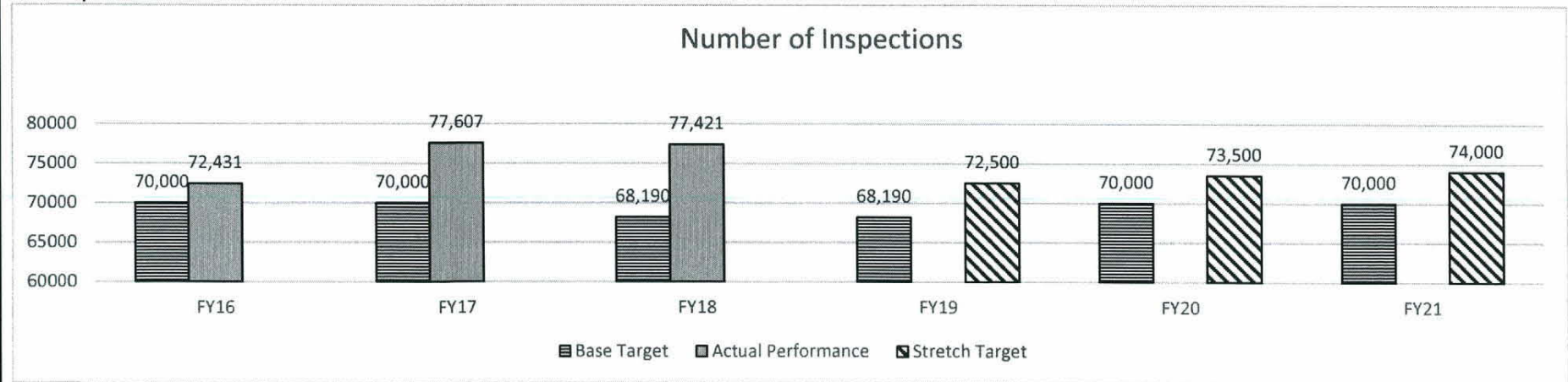
Improve operational effectiveness.

1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations, and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 21 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's CVSP.
- Oversees the statewide operations of approximately 164 full time inspectors/officers and 39-part time officers that enforce FMCSA and FHWA rules and regulations.

2a. Provide an activity measure(s) for the program.

2a. Inspections:



*Projected targets are lower than previous years due to increased number of vacancies and training requirements of current staff.

PROGRAM DESCRIPTION

Department: Public Safety

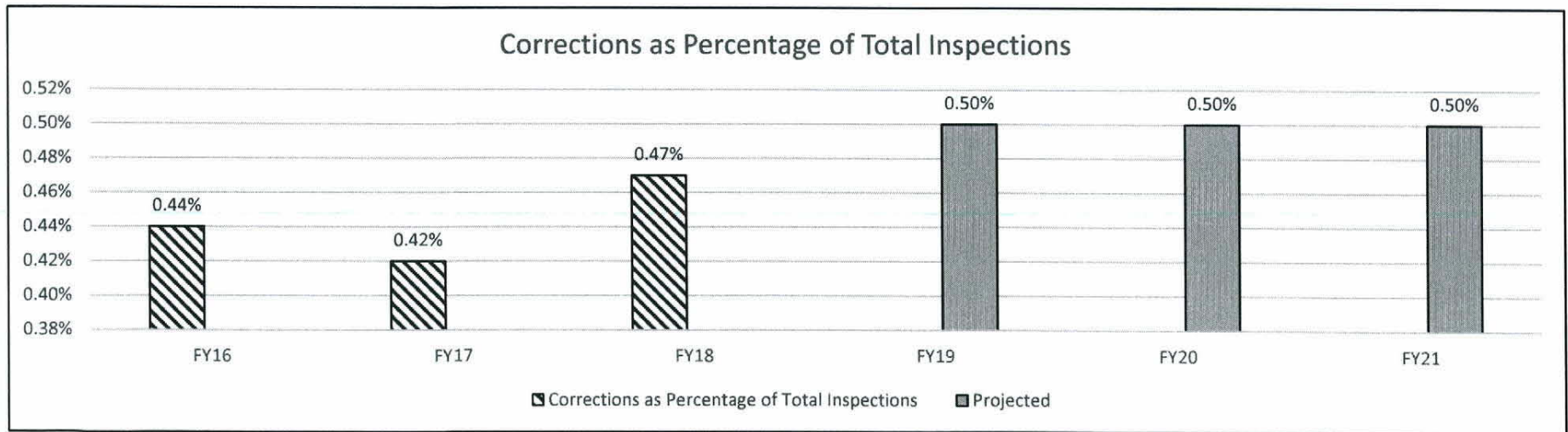
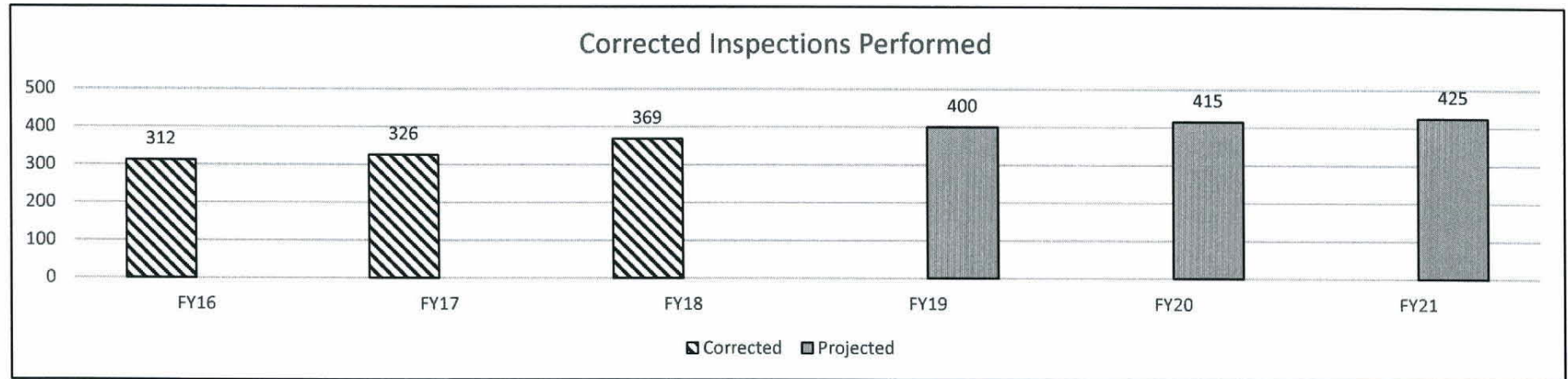
HB Section(s): 8.090

Program Name: Highway Patrol Commercial Vehicle Enforcement Division

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

2b. Provide a measure(s) of the program's quality

2b. Corrected inspections performed (if requested by motor carriers or drivers) as a number and as a percentage of total inspections.



PROGRAM DESCRIPTION

Department: Public Safety

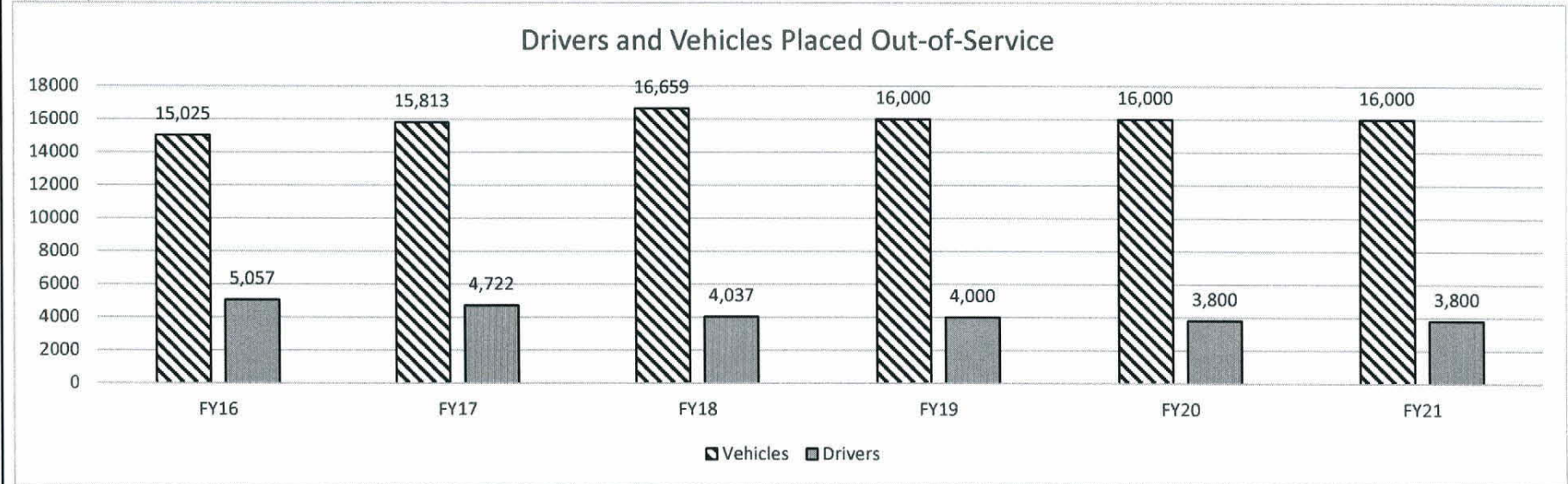
HB Section(s): 8.090

Program Name: Highway Patrol Commercial Vehicle Enforcement Division

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

2c. Provide a measure(s) of the program's impact.

2c. Drivers and Vehicles Placed Out-of-Service. These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.



*In FY18, the Electronic Logging Device rule went into effect, which has reduced the number of out-of-service drivers. Stretch targets are unable to be determined as we do not have control over commercial vehicle traffic

PROGRAM DESCRIPTION

Department: Public Safety

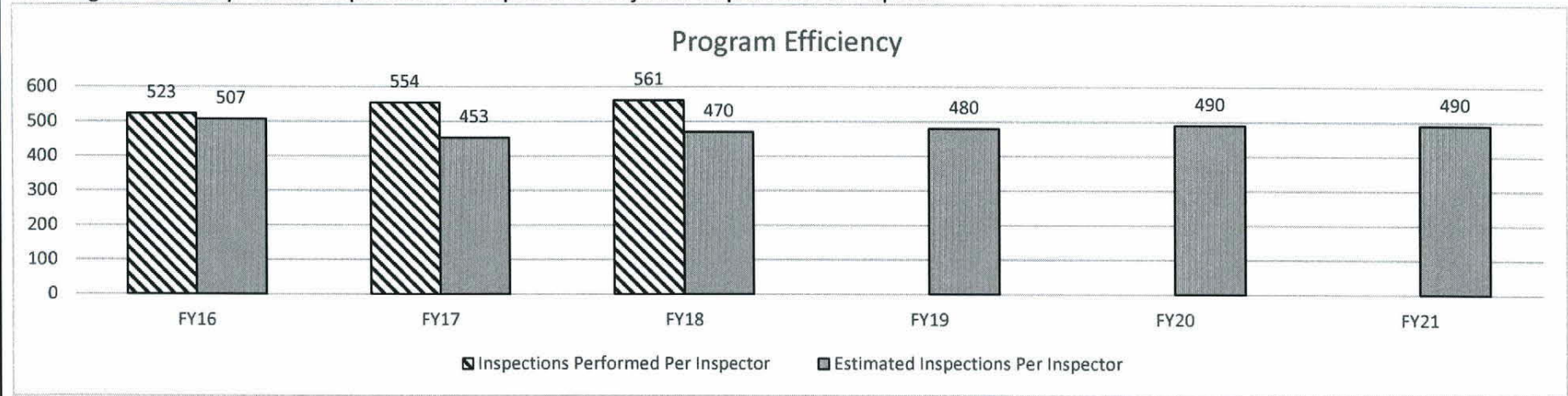
HB Section(s): 8.090

Program Name: Highway Patrol Commercial Vehicle Enforcement Division

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

2d. Provide a measure(s) of the program's efficiency.

2d. Program Efficiency: Actual Inspections Per Inspector vs Projected Inspections Per Inspector



*No targets we set as we have no control over the commercial vehicle traffic, but estimated inspection are listed.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

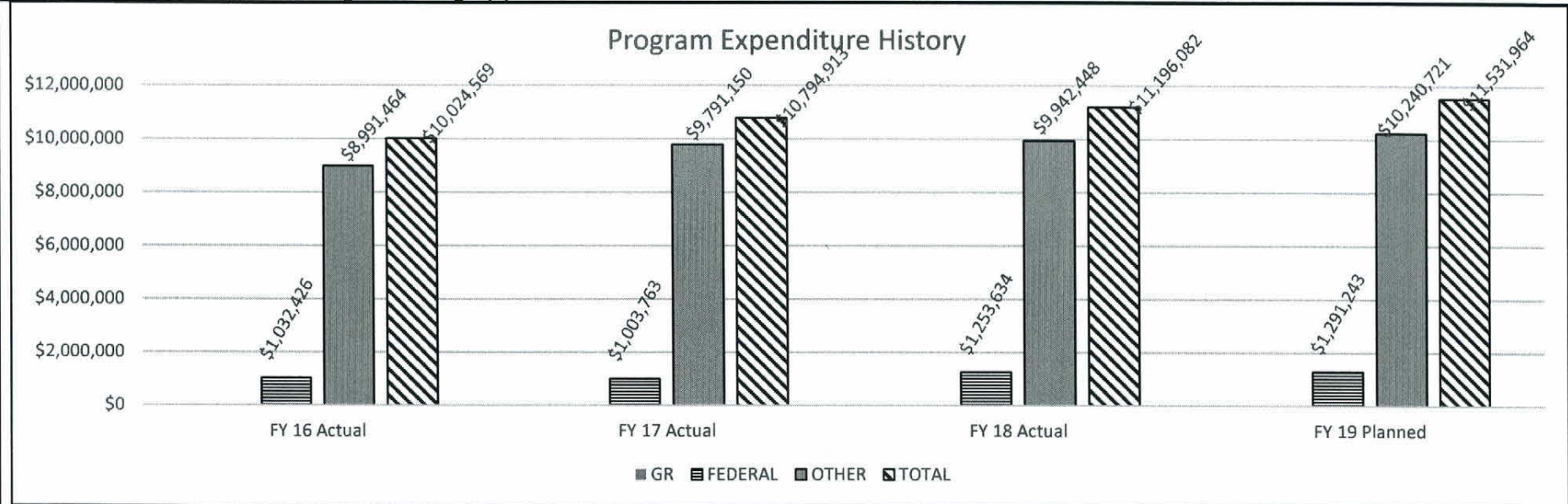
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Highway Patrol Commercial Vehicle Enforcement Division

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



4. What are the sources of the “Other” funds?

Highway (0644), OASDHI (0702), Highway Patrol Inspection (297), Retirement (701), Gaming (286)

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

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

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

Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

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

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

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Division of Drug and Crime Control

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

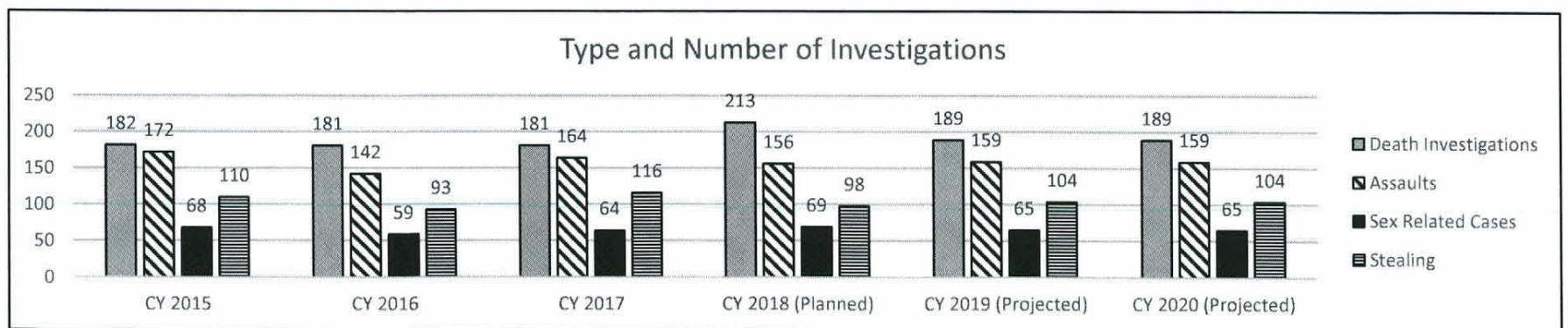
1a. What strategic priority does this program address?

Missouri State Highway Patrol Strategic Issue 3.0 Crimes Against Persons, Property, & Society

1b. What does this program do?

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorney's, Sheriffs, or the Superintendent of the Missouri State Highway Patrol (homicides, drugs, assaults, sex offenses, child pornography, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, and identity theft).
- Responds to incidents and investigations involving criminal activity specific to areas of expertise (explosives disposal, violent crime support, and digital forensic investigation). These units also provide training and presentations to law enforcement, state agencies, and the public.

2a. Provide an activity measure(s) for the program.



*Note: Due to recent events related to the investigation of officer involved shootings and an enhanced focus on statewide violent crime reduction, it is anticipated that the demands on the division will continue to increase.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

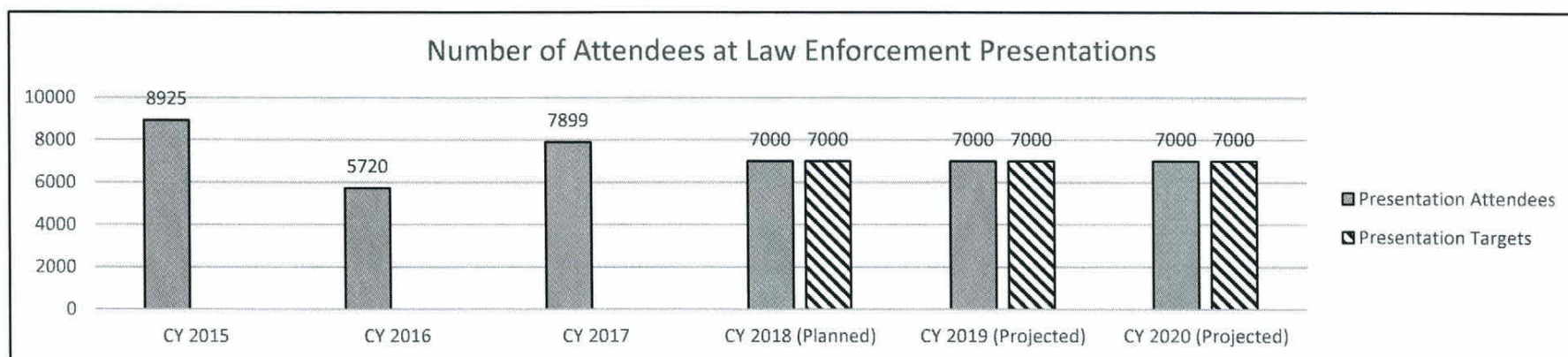
Program Name: Division of Drug and Crime Control

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

2b. Provide a measure(s) of the program's quality.

In 2017, the MSHP Research and Development Division, Statistical Analysis Center conducted a public opinion survey of Missouri residents.

2c. Provide a measure(s) of the program's impact.



The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.

The Division of Drug and Crime Control has 46 Criminal Investigators, 29 Narcotics Investigators, 9 Rural Crime Investigators, 4 Digital Forensic Investigators, 4 Bomb Tech Investigators, 3 Organized Crime Investigators, and 1 Public Information Officer. These investigators are located throughout the State of Missouri. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2014 Police Allocation Manual (PAM) study, the division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating

PROGRAM DESCRIPTION

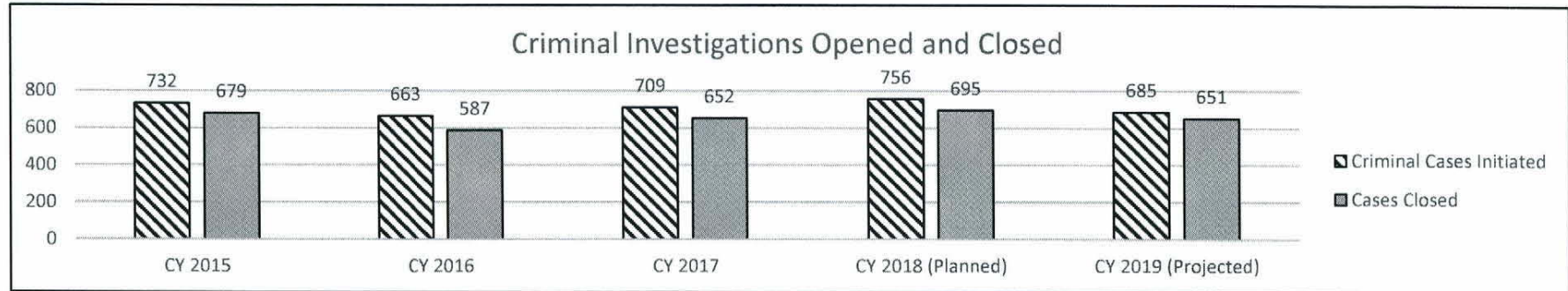
Department: Public Safety

HB Section(s): 8.090

Program Name: Division of Drug and Crime Control

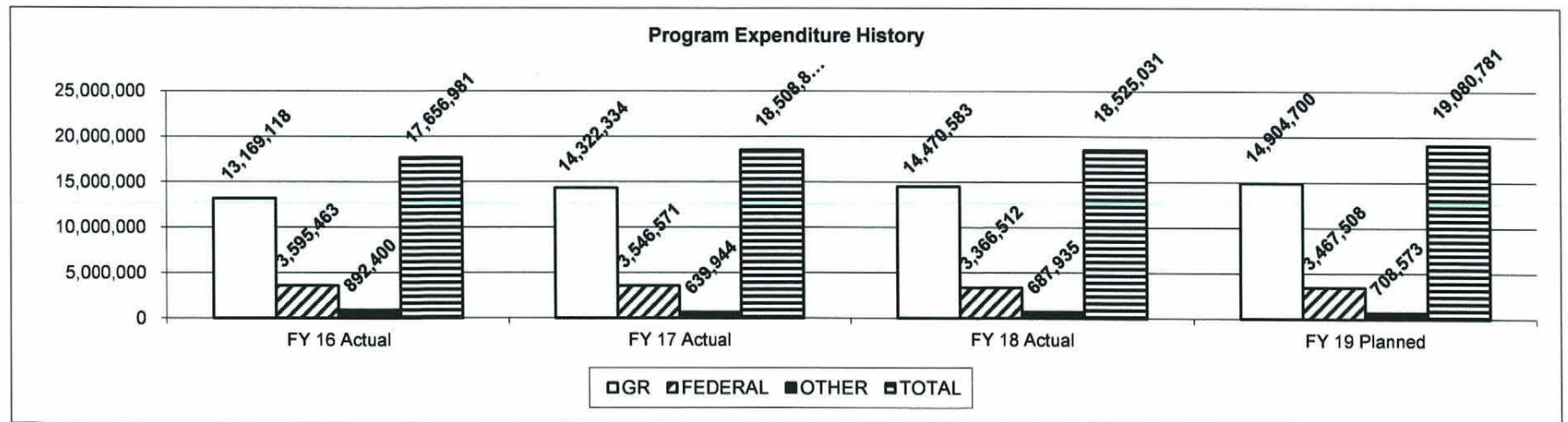
Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



*Note: The Division of Drug and Crime Control works 100% of the death investigations that we are requested to respond to and over 98% of other investigations we are requested to assist with.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.090
Program Name: Division of Drug and Crime Control	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other " funds?	
Federal Drug Seizure (194), Gaming (286), Retirement (701), OASDHI (702)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.090
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	
1a. What strategic priority does this program address?	
Improve operational effectiveness.	
1b. What does this program do?	
<p>Field Operations Bureau (FOB) service descriptions:</p> <ul style="list-style-type: none"> Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state. Ten canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects. Four 20-member Special Weapons and Tactic Teams are stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services. Sixteen officers assigned to four Major Crash Investigation Units (MCIU), are positioned throughout the state. The units investigate and provide detailed reporting of serious crashes involving multiple-vehicle fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system. The Patrol Dive Team has an authorized strength of 12 divers. The divers are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases. Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Criminal Interdiction operations, the Gubernatorial Inauguration Detail, and large scale natural disasters and civil unrest responses. 	

PROGRAM DESCRIPTION

Department: Public Safety

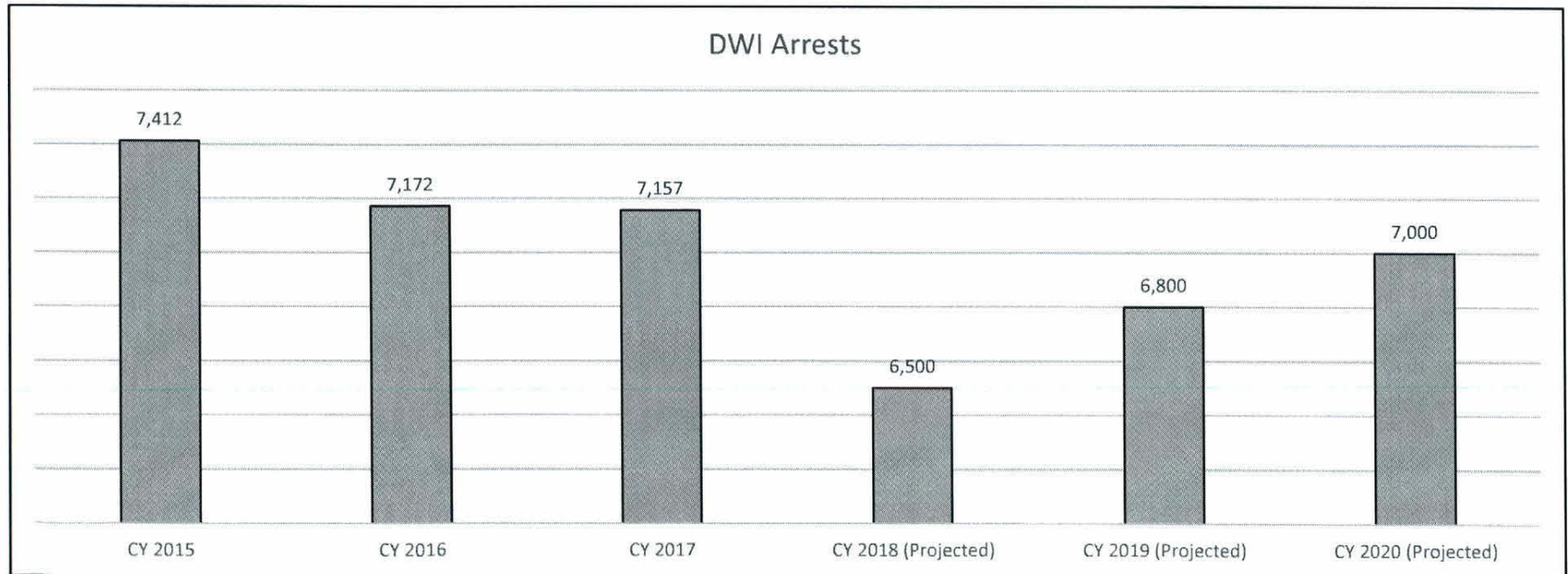
HB Section(s): 8.090

Program Name: Field Operations Bureau

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

2a. Provide an activity measure(s) for the program.

In 2017, the legislature implemented changes in how funding distributions were made for DWI checkpoints. Due to the changes, the Missouri State Highway Patrol has revitalized specialized DWI enforcement projects across the state in place of DWI checkpoints. Officers displaying a high propensity for removing intoxicated drivers from our roadways have been selected to work in specific areas across Missouri for several consecutive days to combat this problem. Following the completion of nine operations, the troopers assigned to these projects stopped 1743 vehicles for a variety of traffic violations, which resulted in 1091 traffic citations, 273 misdemeanor criminal arrests, 36 felony criminal arrests, and 187 impaired drivers being removed from Missouri's roadways. These specialized projects have recognized the dedication and commitment of our enforcement personnel, and provided a vast amount of opportunities for troopers to work in areas with a high frequency of impaired driving crashes. These operations have reemphasized the importance of removing impaired drivers from our roadways, and strengthened the Patrol's statewide efforts. By exercising additional efforts and alternatives, projected future arrest reflect increases. No targets are set for number of arrests.



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Field Operations Bureau

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

2b. Provide a measure(s) of the program's quality.

Members of the Missouri State Highway Patrol attend approximately 1,200 hours of instruction at its Law Enforcement Academy in order to become troopers. That is 50% more than the state requirement. Recruits score an average of 91% on tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

2c. Provide a measure(s) of the program's impact.

The information below provides a comparison of the fatality rates for Missouri and the surrounding eight states. Unfortunately, many fatalities occur due to the frequency of human errors which include a multiple of contributing circumstances drivers could easily alter. The current trends still reflect seat belt usage to be one of the most prominent contributing factors to the fatality rates within Missouri. As of August 13, 2018, the total number of fatalities investigated by all agencies in Missouri were 543, and 59% of those fatalities were not wearing their seat belt. The Missouri State Highway Patrol has recognized the importance of seat belt usage, and will continue to participate in National Seat Belt Enforcement Programs in an effort to educate motorists within Missouri.

State	Fatalities		Fatality Rate per 100 Million Vehicle Miles Traveled	
	2015	2016	2015	2016
Illinois	998	1,082	0.95	1.01
Tennessee	962	1,041	1.25	1.35
Missouri	870	945	1.21	1.28
Kentucky	761	834	1.56	1.69
Oklahoma	645	683	1.35	1.39
Iowa	320	404	0.96	1.21
Arkansas	550	545	1.58	1.52
Kansas	355	429	1.13	1.34
Nebraska	246	218	1.22	1.05
USA	35,485	37,461	1.15	1.18

*Most recent data available obtained from the National Highway Transportation and Safety Administration.

PROGRAM DESCRIPTION

Department: Public Safety

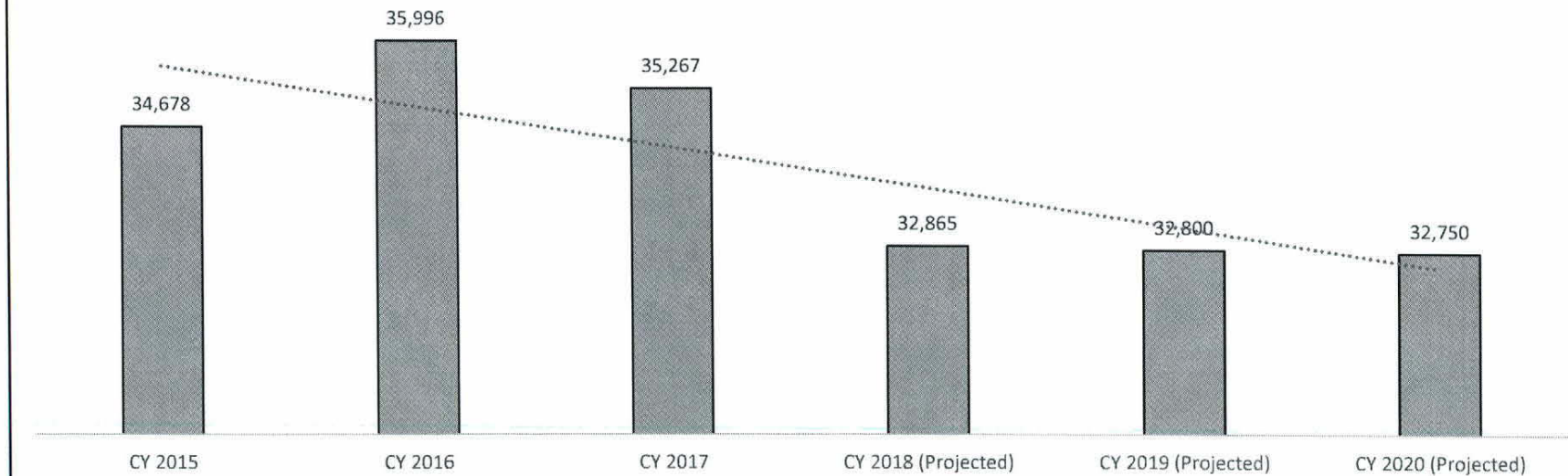
HB Section(s): 8.090

Program Name: Field Operations Bureau

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

The Missouri State Highway Patrol strives to reduce the number of crashes within Missouri. These efforts are supported through daily enforcement, in addition to conducting special enforcement programs targeting the reduction of hazardous moving violations, the removal of impaired drivers, and promoting seat belt usage within our state. The Field Operations Bureau ensures additional officers are working on peak travel days during holidays and encourages Zone Commanders to adjust staffing levels according to the local trends and festivities within their respective counties. The emphasis on the presence of the Patrol promotes a conscious awareness to drivers to drive more safely and obey state laws.

Patrol Investigated Crashes



No targets are set for crashes.

PROGRAM DESCRIPTION

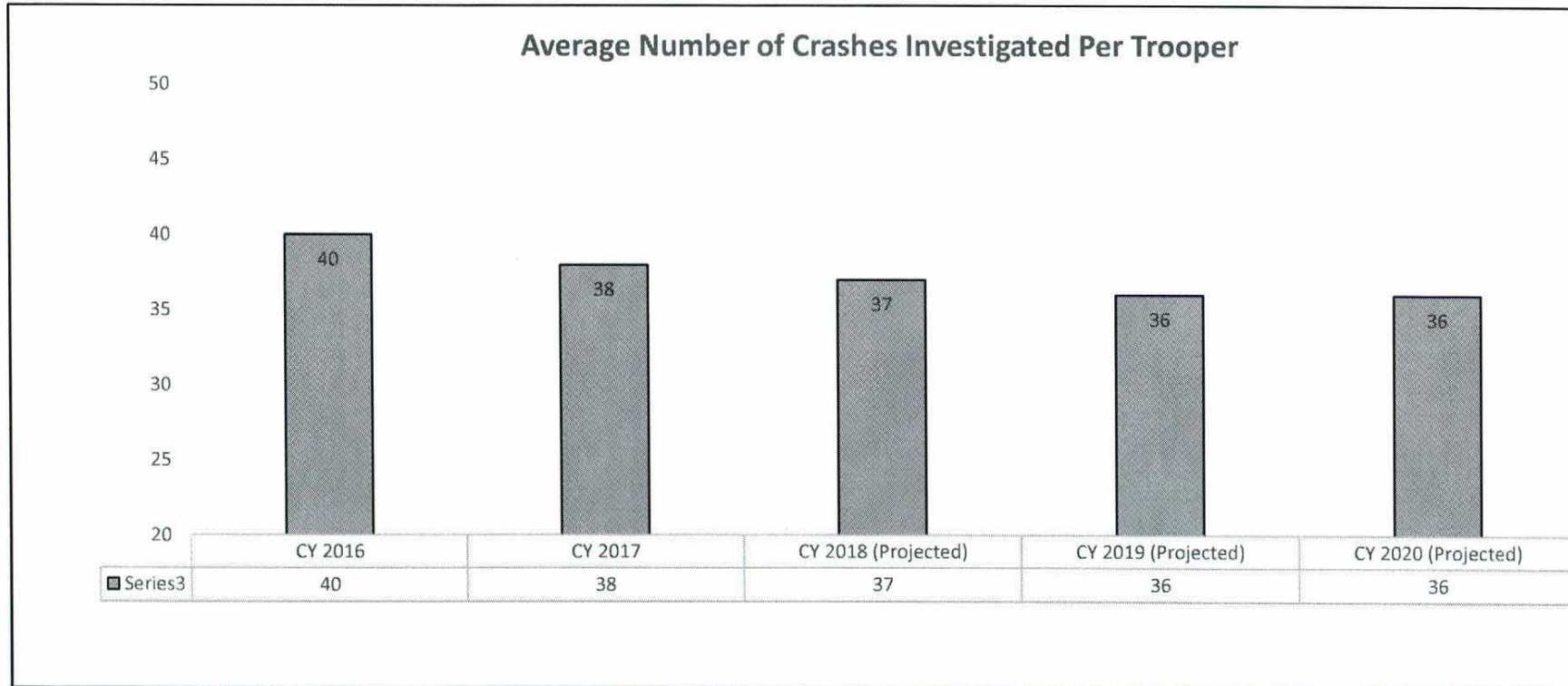
Department: Public Safety

HB Section(s): 8.090

Program Name: Field Operations Bureau

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

2d. Provide a measure(s) of the program's efficiency.



The number of crashes has reduced from nearly 36,000 per year in 2016 to 32,865 projected for 2018. This gives the troopers more time to focus on safety.

PROGRAM DESCRIPTION

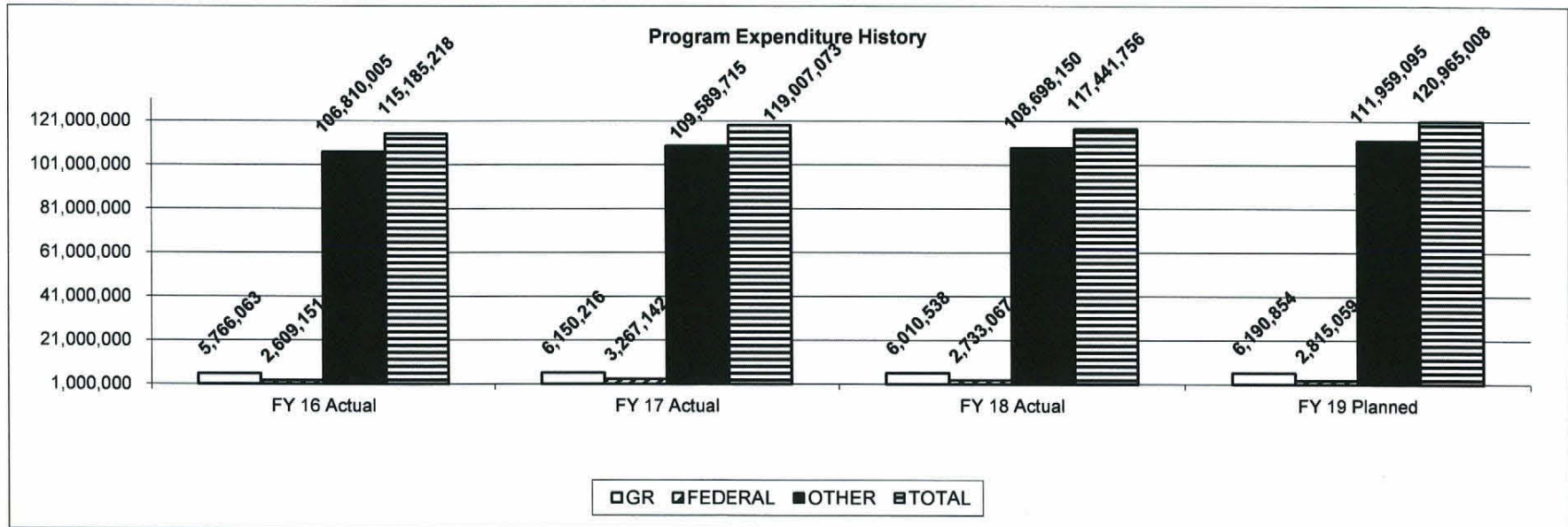
Department: Public Safety

HB Section(s): 8.090

Program Name: Field Operations Bureau

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

WP (400), HP Inspection (297), Highway (644), Drug Forfeiture (194), Gaming (286), Retirement (701), OASDHI (702), MCHCP (765), HP Expense (793)

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

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

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

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Highway Patrol Gaming Division

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

1a. What strategic priority does this program address?

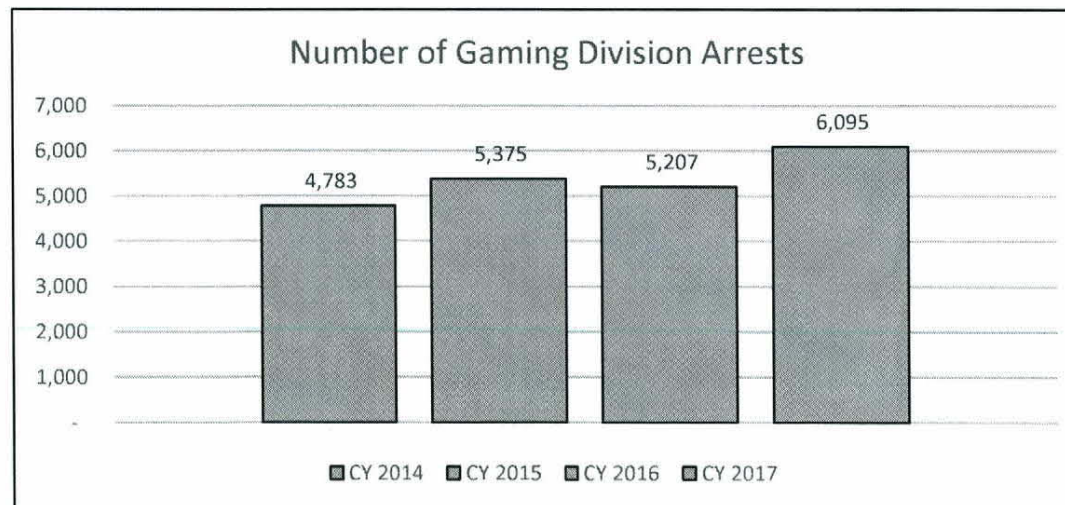
Public Safety and Gaming Regulation

1b. What does this program do?

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

2a. Provide an activity measure(s) for the program.

There are 13 licensed casinos, 22 gaming equipment suppliers, and 235 charitable gaming license holders. During CY 17, Gaming Division troopers made 6,095 arrests and 1,143 containers of criminal evidence were added to the property control section. That same year, the Gaming Division had 1,890 regulatory investigations with 3,682 regulatory actions taken, while the Investigative Unit provided oversight to the 235 licensed charitable gaming operations and conducted 73 license investigations.



No targets or projections set for number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Highway Patrol Gaming Division

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

2b. Provide a measure(s) of the program's quality.

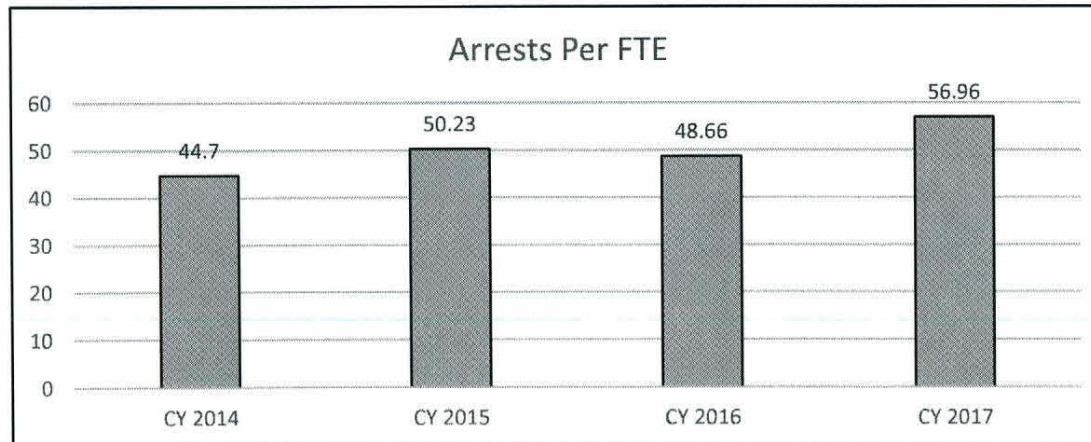
Although no official awards or recognitions exist for our type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all categories of activity by its peers at yearly conferences and other functions. These categories include criminal and regulatory work, background investigations, and intelligence gathering/dissemination.

2c. Provide a measure(s) of the program's impact.

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's riverboat gaming operations, as well as ensuring the integrity of the industry is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. To date, no known infiltration of gaming licenses by criminal organizations have occurred.

2d. Provide a measure(s) of the program's efficiency.

There are 107 FTE enforcement positions in the Gaming Division. On average, these officers had 56.96 criminal arrests and 34.4 regulatory actions taken, along with their accompanying investigations and reporting for calendar year 2017.



No targets or projections set for number of arrests.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.090
Program Name: Highway Patrol Gaming Division	
Program is found in the following core budget(s): Enforcement	
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) - See Missouri Gaming Commission Program Description for Gaming Expenditures	
4. What are the sources of the "Other " funds? Gaming (0286), Retirement (0701), OASDHI (0702), and MCHCP (0765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Governor's Security Division

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

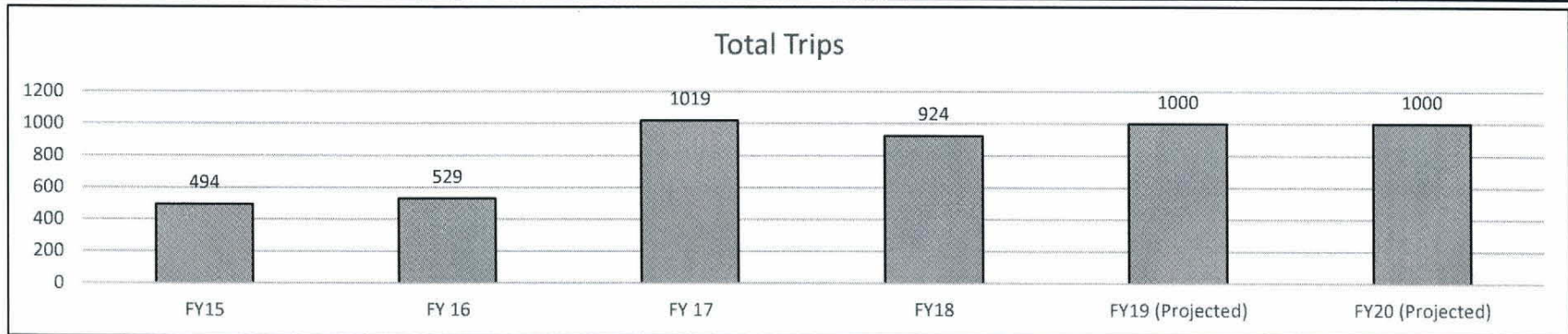
1a. What strategic priority does this program address?

Protection for the Governor's family

1b. What does this program do?

- Provides transportation, security, and protection for the Governor and the Governor's immediate family.
- Coordinates and provides protection for visiting Governors and other dignitaries.
- Provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting Governor.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

The program is accredited through the National Governor's Security Association.

2c. Provide a measure(s) of the program's impact.

There were no injuries sustained by the Governor, First Family, or any visiting dignitary covered by the Governor's Security Division.

PROGRAM DESCRIPTION

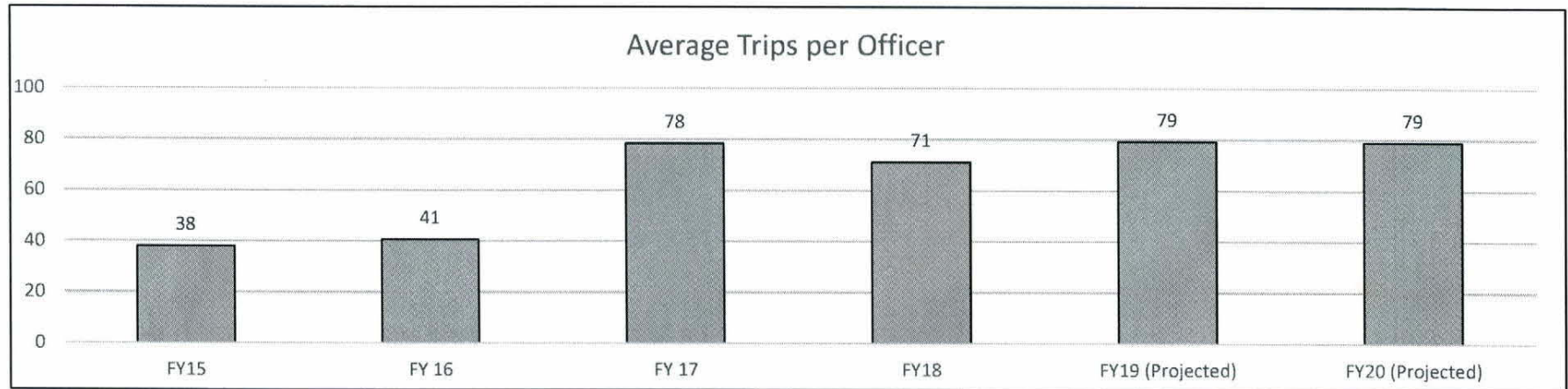
Department: Public Safety

HB Section(s): 8.090

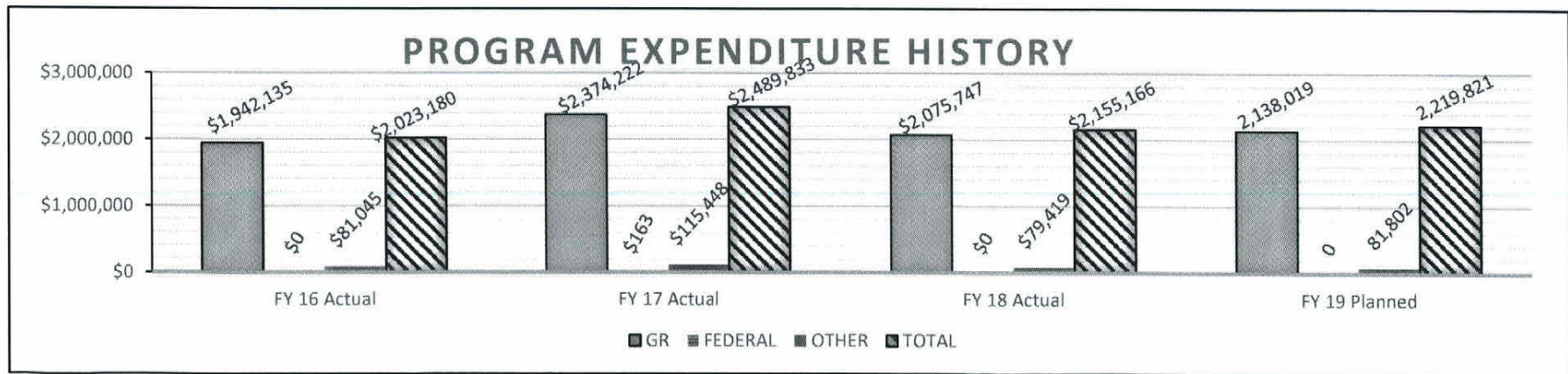
Program Name: Governor's Security Division

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.090
Program Name: Governor's Security Division	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other " funds?	
HP Expense Fund (0793), OASDHI (0702), Gaming (286)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
RSMO 43.330	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.090

Program Name: Missouri Information Analysis Center

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

1a. What strategic priority does this program address?

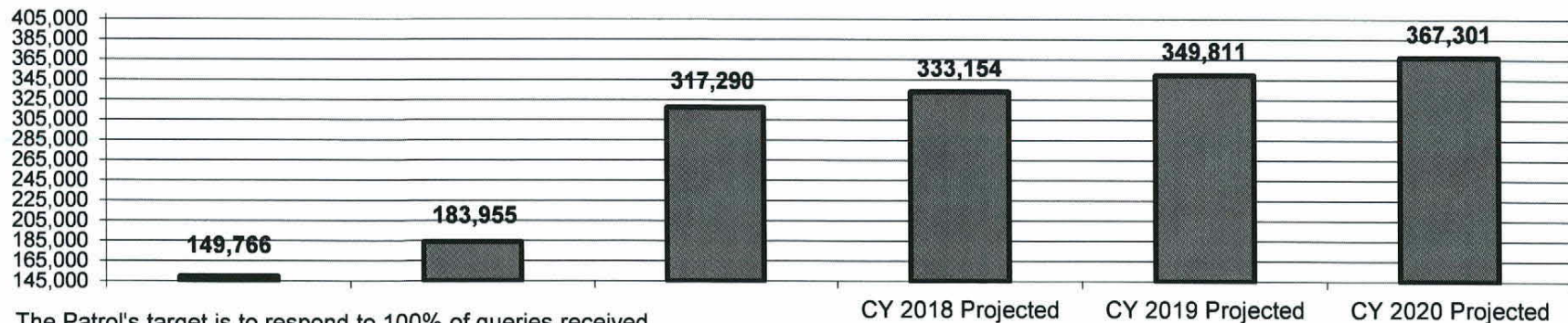
Improve operational effectiveness

1b. What does this program do?

- Serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters.
- Serves as the liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri.
- Supports the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge, including Missouri Statewide Police Intelligence Networks System and services provided by other state agencies.

2a. Provide an activity measure(s) for the program.

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



PROGRAM DESCRIPTION

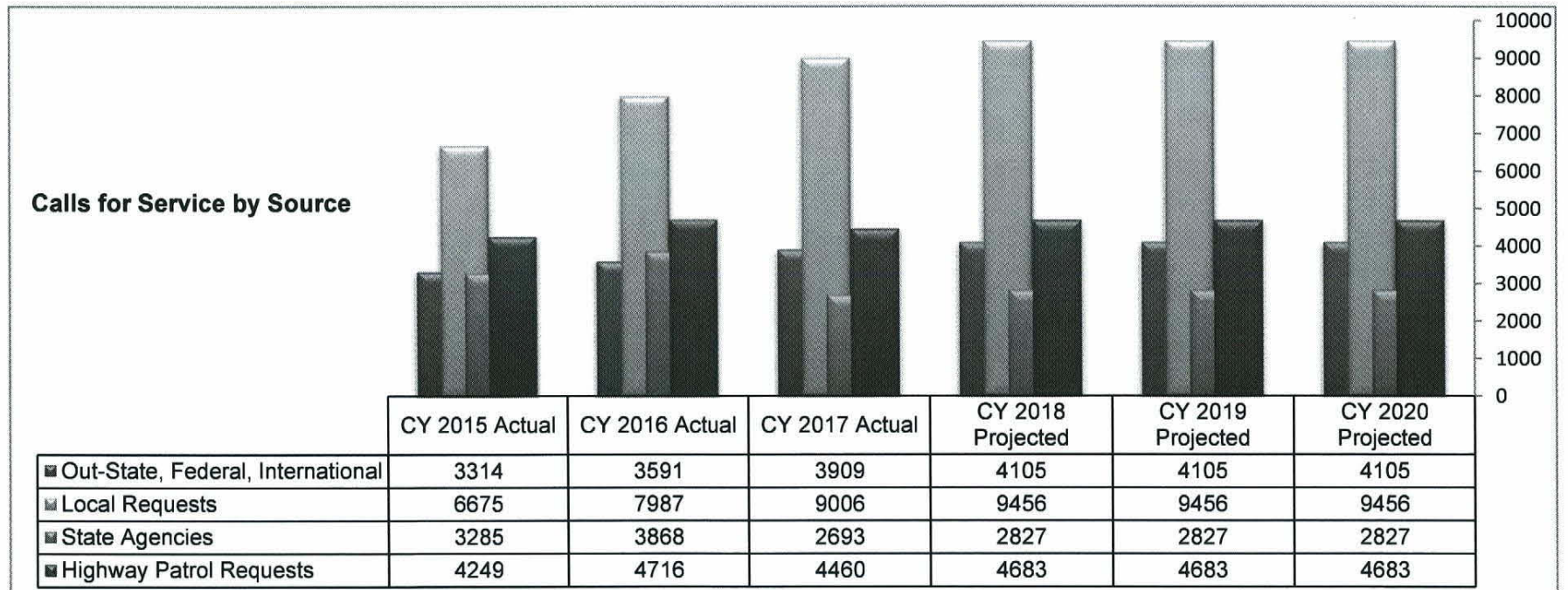
Department: **Public Safety**

HB Section(s): **8.090**

Program Name: **Missouri Information Analysis Center**

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

2b. Provide a measure(s) of the program's quality.



The division responds to 100% of the calls, and of the feedback **surveys** received, **100% were positive**.

2c. Provide a measure(s) of the program's impact.

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the State of Missouri.

PROGRAM DESCRIPTION

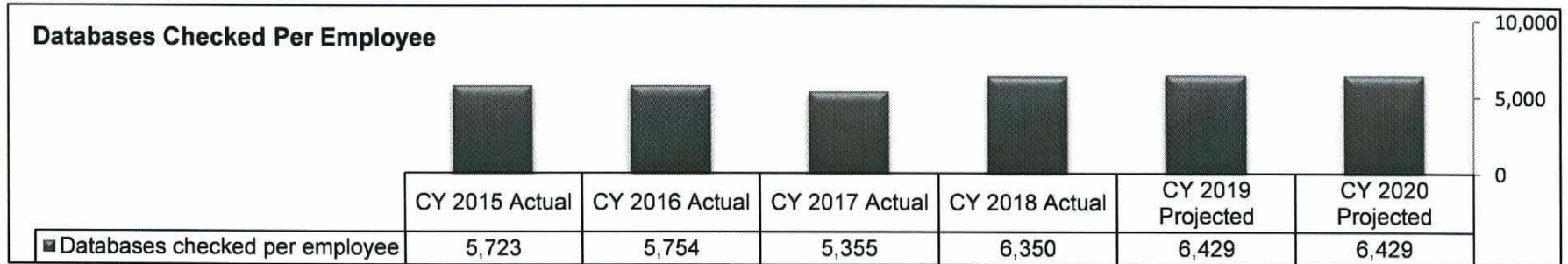
Department: Public Safety

HB Section(s): 8.090

Program Name: Missouri Information Analysis Center

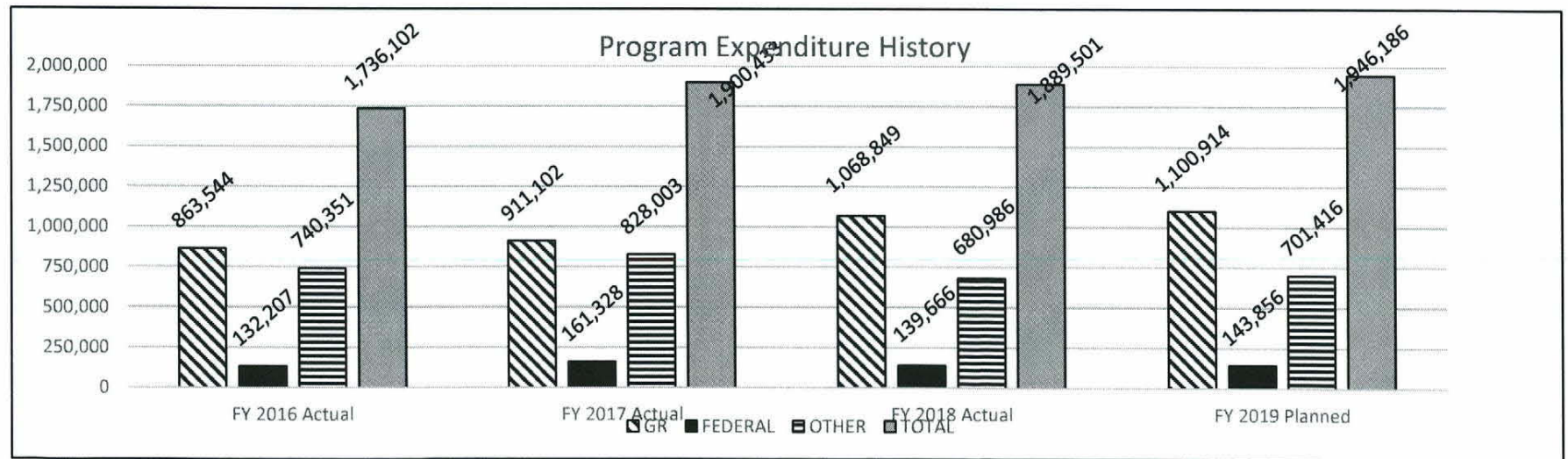
Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



Base targets for CY19 and CY20 are 6,500 and stretch targets for both years are 7,000 database checks.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.090
Program Name: Missouri Information Analysis Center	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other " funds?	
Highway (0644), Criminal Records System (0671), and OASDHI (0702)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Federal Department of Justice Report, Recommended Fusion Center Standards	
6. Are there federal matching requirements? If yes, please explain.	
No	
7. Is this a federally mandated program? If yes, please explain.	
No	

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.090**

Program Name: **Patrol Records Division**

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

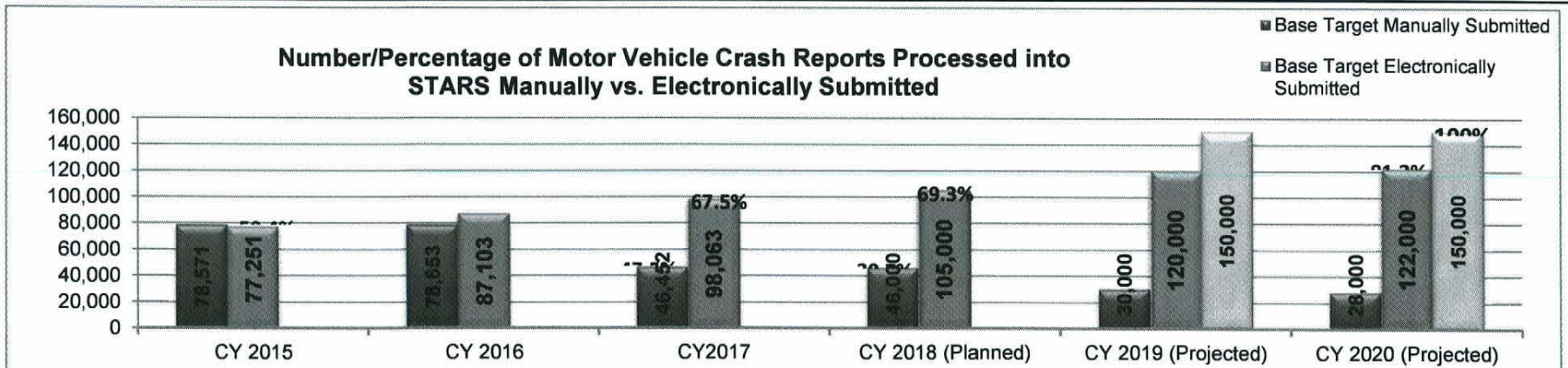
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Collects, processes, and disseminates data and statistics pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement statewide law enforcement, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data are available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Public Safety

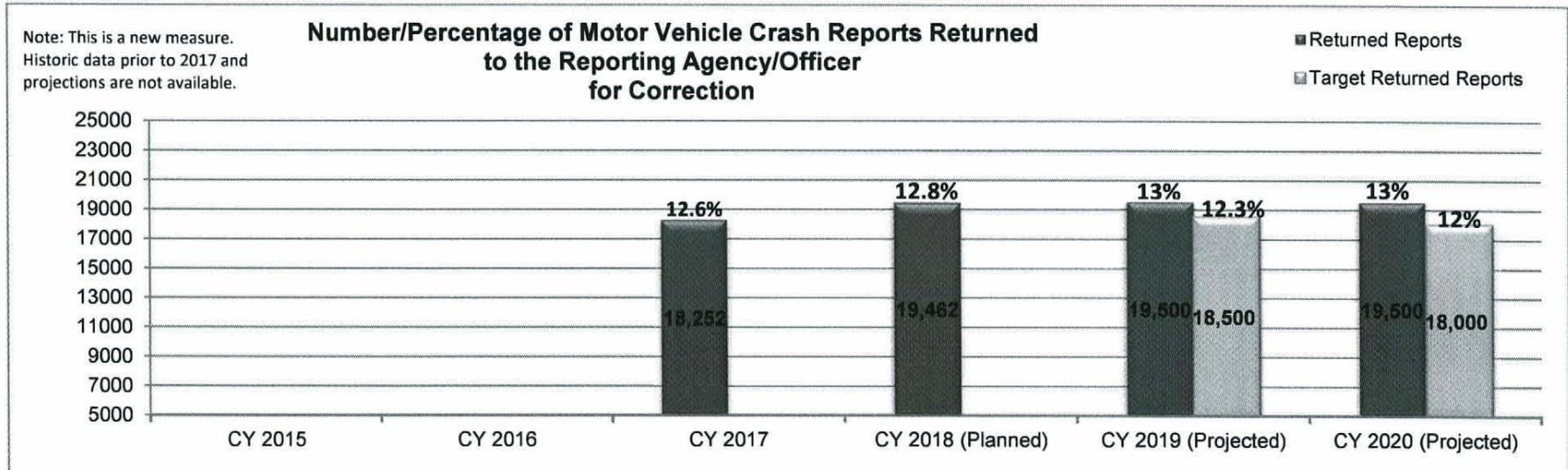
HB Section(s): 8.090

Program Name: Patrol Records Division

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

52.5% 49.6%

2b. Provide a measure(s) of the program's quality.



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes. The better quality information we can provide, the better and safer the users can make Missouri roads.

PROGRAM DESCRIPTION

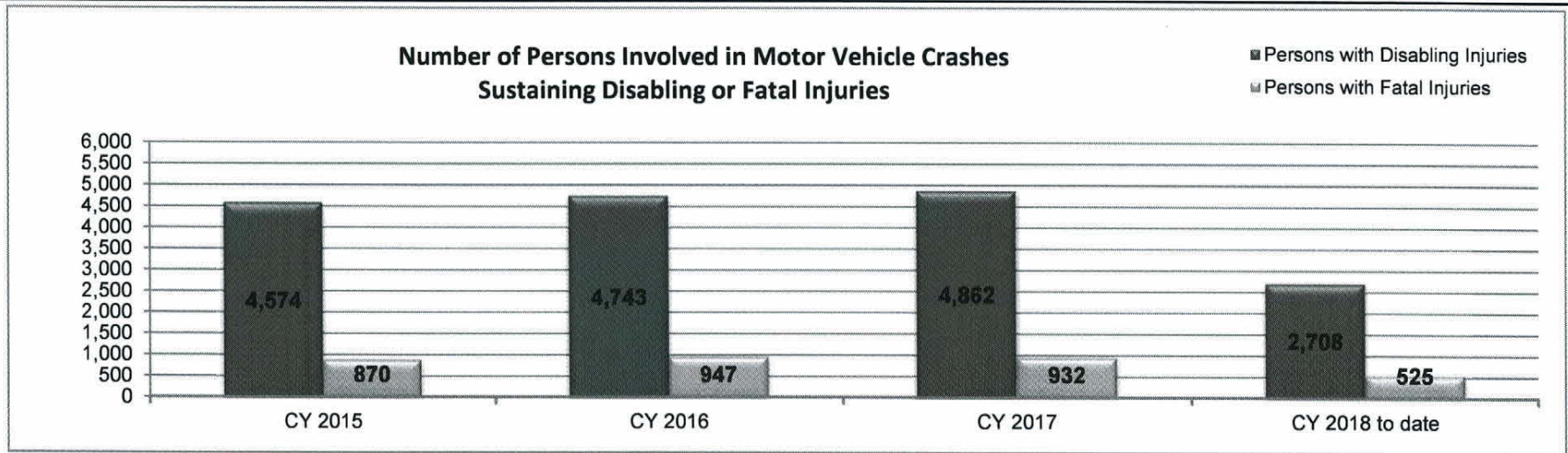
Department: Public Safety

HB Section(s): 8.090

Program Name: Patrol Records Division

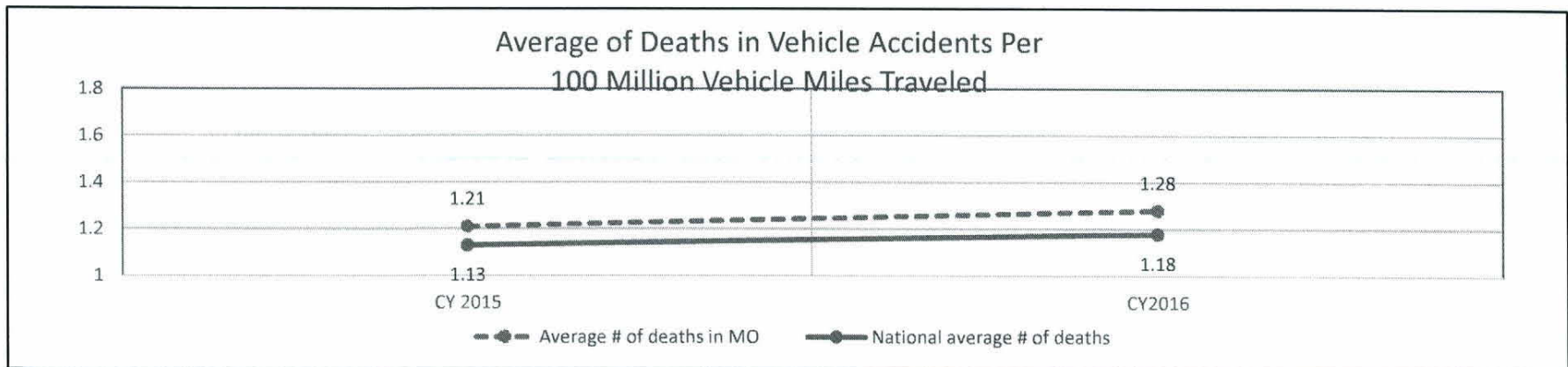
Program is found in the following core budget(s): Enforcement

2c. Provide a measure(s) of the program's impact.



The above statistics reflect the results of motor vehicle crashes in Missouri. The work of the Patrol Records Division in supporting the STARS has a positive impact on keeping these numbers lower than it otherwise would have been.

***Note - the number of motor vehicle crashes are not projected for performance measures.**



PROGRAM DESCRIPTION

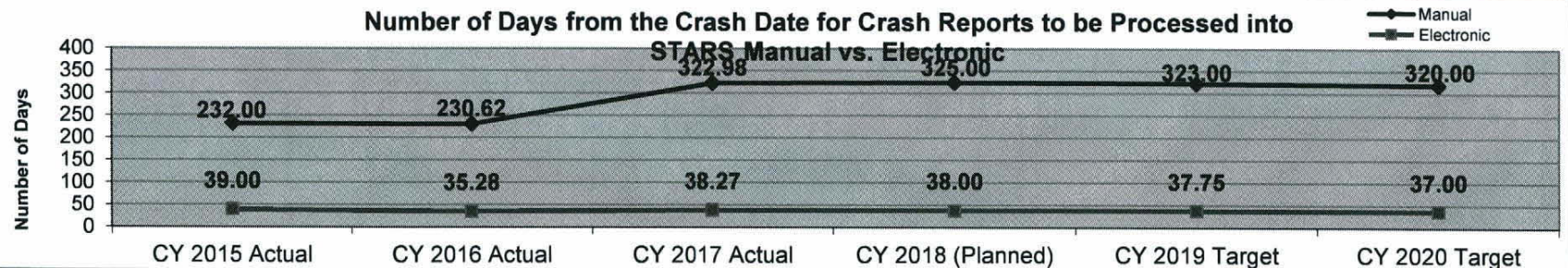
Department: Public Safety

HB Section(s): 8.090

Program Name: Patrol Records Division

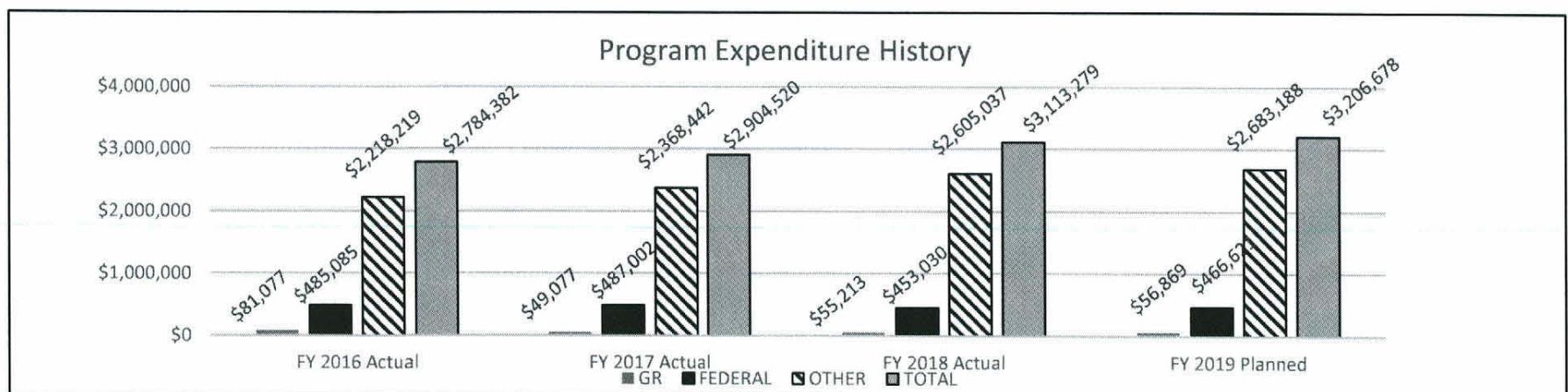
Program is found in the following core budget(s): Enforcement

2d. Provide a measure(s) of the program's efficiency.



This chart reflects a nine to ten-month backlog of processing manual (hard copy) motor vehicle crash reports. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.090
Program Name: Patrol Records Division	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other " funds?	
Hwy (644), Crim Rec Sys (671), Retirement (701), OASDHI (702), Traffic Records (758), MCHCP (765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
<p>Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.</p>	
6. Are there federal matching requirements? If yes, please explain.	
No.	
7. Is this a federally mandated program? If yes, please explain.	
No.	

NEW DECISION ITEM
RANK: 11 OF 33

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Division of Drug & Crime Control Staffing	DI# 1812043
	HB Section 08.110

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	489,528	0	0	489,528		PS	0	0	0	0	
EE	386,745	0	0	386,745		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	876,273	0	0	876,273		Total	0	0	0	0	
FTE	7.00	0.00	0.00	7.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	436,904	0	0	436,904		Est. Fringe		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. 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.

Between 2009 and 2018, the Division of Drug and Crime Control (DDCC) has seen a 192% increase in special investigation requests and a 30% increase in death investigations. Additionally, demands related to the investigations of crimes against children, officer involved shootings, and an enhanced focus on statewide violent crime reduction, will most certainly further increase the overall caseload. This request would fund five uniformed criminal investigators that will assist in multijurisdictional initiatives focused on human trafficking, child exploitation, violent crime reduction, drug trafficking and intelligence/information sharing. The two civilian positions will include one Forensic Accountant to provide assistance and expertise with financial crime investigations, many of which are classified as special investigations, and one Criminal Intelligence Analyst to increase intelligence and information sharing with our partners, specifically in the St. Louis and Kansas City metropolitan areas.

NEW DECISION ITEM
RANK: 11 OF 33

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Division of Drug & Crime Control Staffing	DI# 1812043
	HB Section 08.110

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

Included in this decision item are projected salary and equipment costs for (5) investigators (1) criminal intelligence analyst, and (1) forensic accountant, all of which will be General Revenue funded. (PS Fund 0101/Approp 1134)

Vehicle and Equipment Costs Breakdown for Investigators					(General Revenue Funded Positions)			
# Needed	Description	Price	Cost	Ongoing	Fund	Approp	Obj Class	Budget Program
5	Vehicle- 3/4 Ton Ford 4x4	30,998	154,990	38,748	0101	2336	560	Vehicles
5	Vehicle- Gasoline	4,713	23,565	23,565	0101	2335	190	Gasoline
5	Vehicle Maintenance	1,197	5,985	5,985	0101	1139	190	Enforcement
5	Emergency lights	2,583	12,915	2,583	0101	1139	590	Enforcement
5	Initial Equipment/Uniforms	11,004	55,020	2,647	0101	1139	590	Enforcement
5	Computer Equipment	4,100	20,500	1,725	0101	2283	480	Tech Services
5	Cell Service/Computer Connection	960	4,800	4,800	0101	2283	340	Tech Services
5	Radio system	21,554	107,770	10,777	0101	2283	590	Tech Services
Total			385,545	90,830				
Office Equip. for Civilian Pos.			1,200	0	0101	1139	190	Enforcement
			<u>386,745</u>					

NEW DECISION ITEM
RANK: 11 OF 33

Department - Public Safety			Budget Unit		81520C					
Division - Missouri State Highway Patrol										
DI Name - Division of Drug & Crime Control Staffing		DI# 1812043	HB Section		08.110					
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	E
V07005 - Sergeant	386,280	5.0					386,280	5.0		
V00193 - Accountant III	58,896	1.0					58,896	1.0		
V00586 - Criminal Intelligence Analyst II	44,352	1.0					44,352	1.0		
Total PS	489,528	7.0	0		0		489,528	7.0	0	
190 - Gasoline/Vehicle Maintenance	29,550						29,550			
340 - Phone Services/Computer Connection	4,800						4,800			
480 - Computer Equipment	20,500						20,500		18,450	
560 - Vehicles	154,990						154,990		116,243	
580 - Office Equipment	1,200						1,200		1,200	
590 - Under Threshold Equipment	175,705						175,705		158,135	
Total EE	386,745		0		0		386,745		294,027	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	876,273	7.0	0	0.0	0	0.0	876,273	7.0	294,027	

NEW DECISION ITEM
RANK: 11 OF 33

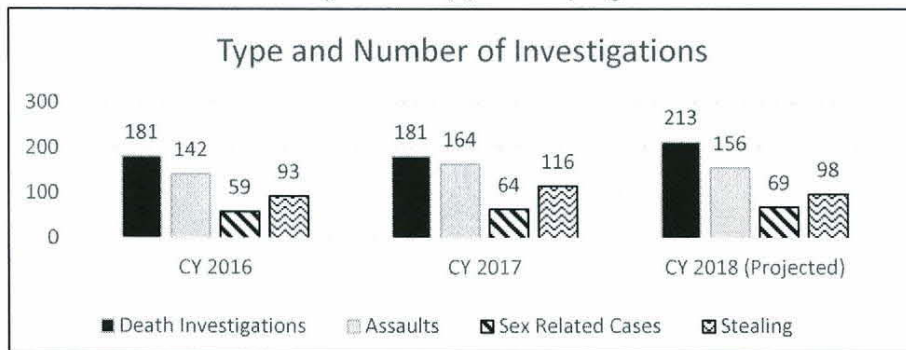
Department - Public Safety			Budget Unit <u>81520C</u>							
Division - Missouri State Highway Patrol										
DI Name - Division of Drug & Crime Control Staffing			DI# 1812043	HB Section <u>08.110</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions										
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 11 OF 33

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Division of Drug & Crime Control Staffing	DI# 1812043
	HB Section 08.110

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

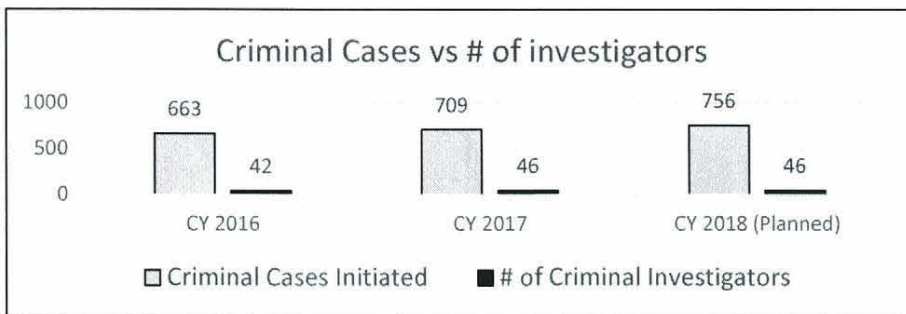
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing contracts and rules will be used to obtain the requested items.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Investigative Staff Increase - 1812043								
ACCOUNTANT III	0	0.00	0	0.00	58,896	1.00	0	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	44,352	1.00	0	0.00
SERGEANT	0	0.00	0	0.00	386,280	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	489,528	7.00	0	0.00
SUPPLIES	0	0.00	0	0.00	7,185	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	67,935	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,120	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$564,648	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$564,648	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GASOLINE PURCHASE								
Investigative Staff Increase - 1812043								
SUPPLIES	0	0.00	0	0.00	23,565	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	23,565	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$23,565	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$23,565	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Investigative Staff Increase - 1812043								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	154,990	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	154,990	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$154,990	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$154,990	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Investigative Staff Increase - 1812043								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,800	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	20,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	107,770	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	133,070	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$133,070	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$133,070	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 82005C
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section 08.095

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,756,217	286,460	1,727,700	5,770,377		PS	0	0	0	0	
EE	384,764	2,242,489	840,000	3,467,253		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	4,140,981	2,528,949	2,567,700	9,237,630		Total	0	0	0	0	
FTE	54.57	4.00	23.43	82.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,352,424	255,666	1,541,972	5,150,061		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:	WP funds (0400), Forf funds (0194)					Other Funds:					

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

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

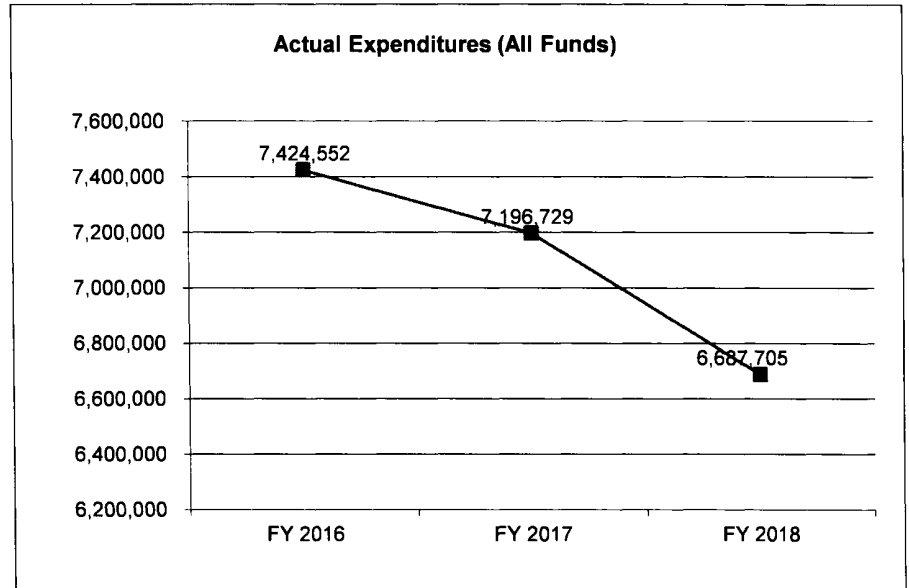
Water Patrol is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section <u>08.095</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,766,418	9,011,729	9,010,728	9,237,630
Less Reverted (All Funds)	(115,435)	(119,666)	(119,666)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,650,983	8,892,063	8,891,062	N/A
Actual Expenditures (All Funds)	7,424,552	7,196,729	6,687,705	N/A
Unexpended (All Funds)	1,226,431	1,695,334	2,203,357	0
Unexpended, by Fund:				
General Revenue	65,938	239,339	102,749	N/A
Federal	522,959	968,756	994,319	N/A
Other	637,534	487,239	1,106,289	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**STATE WATER PATROL**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	82.00	3,756,217	286,460	1,727,700	5,770,377	
	EE	0.00	384,764	2,242,489	840,000	3,467,253	
	Total	82.00	4,140,981	2,528,949	2,567,700	9,237,630	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	82.00	3,756,217	286,460	1,727,700	5,770,377	
	EE	0.00	384,764	2,242,489	840,000	3,467,253	
	Total	82.00	4,140,981	2,528,949	2,567,700	9,237,630	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	82.00	3,756,217	286,460	1,727,700	5,770,377	
	EE	0.00	384,764	2,242,489	840,000	3,467,253	
	Total	82.00	4,140,981	2,528,949	2,567,700	9,237,630	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,396,646	56.23	3,756,217	54.57	3,756,217	54.57	0	0.00
DEPT PUBLIC SAFETY	210,765	4.12	286,460	4.00	286,460	4.00	0	0.00
MISSOURI STATE WATER PATROL	1,033,423	15.66	1,727,700	23.43	1,727,700	23.43	0	0.00
TOTAL - PS	4,640,834	76.01	5,770,377	82.00	5,770,377	82.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	369,790	0.00	384,764	0.00	384,764	0.00	0	0.00
DEPT PUBLIC SAFETY	1,321,741	0.00	2,225,990	0.00	2,225,990	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	0	0.00
MISSOURI STATE WATER PATROL	355,340	0.00	840,000	0.00	840,000	0.00	0	0.00
TOTAL - EE	2,046,871	0.00	3,467,253	0.00	3,467,253	0.00	0	0.00
TOTAL	6,687,705	76.01	9,237,630	82.00	9,237,630	82.00	0	0.00
GRAND TOTAL	\$6,687,705	76.01	\$9,237,630	82.00	\$9,237,630	82.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C BUDGET UNIT NAME: STATE WATER PATROL HOUSE BILL SECTION: 8.095	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Service GR 10% (Appr 1171) Expense & Equipment GR 10% (Appr 1175)		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	N/A	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
CLERK IV	27,033	0.89	948	0.00	948	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,688	1.00	53,049	1.00	53,049	1.00	0	0.00
CLERK-TYPIST III	29,951	1.05	49,116	1.00	49,116	1.00	0	0.00
CRIM INTEL ANAL I	31,927	1.00	1,104	0.00	1,104	0.00	0	0.00
MARINE MECHANIC	0	0.00	1,404	0.00	1,404	0.00	0	0.00
TECHNICIAN II	0	0.00	1,080	0.00	1,080	0.00	0	0.00
MAJOR	0	0.00	100,221	1.00	100,221	1.00	0	0.00
CAPTAIN	203,375	2.08	0	0.00	0	0.00	0	0.00
LIEUTENANT	138,084	1.54	178,952	2.00	178,952	2.00	0	0.00
SERGEANT	702,371	9.26	839,891	10.00	839,891	10.00	0	0.00
CORPORAL	1,340,482	20.44	1,110,936	14.43	1,110,936	14.43	0	0.00
TROOPER 1ST CLASS	1,863,366	32.42	3,396,572	52.57	3,396,572	52.57	0	0.00
TROOPER	154,063	3.52	10,704	0.00	10,704	0.00	0	0.00
PROBATIONARY TROOPER	114,134	2.71	26,400	0.00	26,400	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,360	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,640,834	76.01	5,770,377	82.00	5,770,377	82.00	0	0.00
TRAVEL, IN-STATE	15,967	0.00	15,376	0.00	15,376	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,359	0.00	8,500	0.00	8,500	0.00	0	0.00
FUEL & UTILITIES	4,511	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	886,942	0.00	1,047,555	0.00	1,047,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,049	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	163,870	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	25,181	0.00	77,200	0.00	77,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	116	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	28,270	0.00	206,061	0.00	206,061	0.00	0	0.00
MOTORIZED EQUIPMENT	379,764	0.00	1,296,083	0.00	1,296,083	0.00	0	0.00
OFFICE EQUIPMENT	1,143	0.00	13,139	0.00	13,139	0.00	0	0.00
OTHER EQUIPMENT	313,127	0.00	382,063	0.00	382,063	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	195,991	0.00	242,258	0.00	242,258	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	773	0.00	2,248	0.00	2,248	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	3,808	0.00	2,795	0.00	2,795	0.00	0	0.00
TOTAL - EE	2,046,871	0.00	3,467,253	0.00	3,467,253	0.00	0	0.00
GRAND TOTAL	\$6,687,705	76.01	\$9,237,630	82.00	\$9,237,630	82.00	\$0	0.00
GENERAL REVENUE	\$3,766,436	56.23	\$4,140,981	54.57	\$4,140,981	54.57		0.00
FEDERAL FUNDS	\$1,532,506	4.12	\$2,528,949	4.00	\$2,528,949	4.00		0.00
OTHER FUNDS	\$1,388,763	15.66	\$2,567,700	23.43	\$2,567,700	23.43		0.00

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.095
Program Name: Water Patrol Division	
Program is found in the following core budget(s): Water Patrol	
1a. What strategic priority does this program address?	
Provide operational effectiveness	
1b. What does this program do?	
<p>This program is designed to provide a safe environment and quality public service for our citizens and visitors while they utilize the waters of our state by:</p> <ul style="list-style-type: none"> • Educating those who use the waters of our state on recreational boating and water safety through boating education programs, enforcement activities, and media resources. • Ensuring the state of Missouri provides professional marine enforcement, visibility, and emergency response on the water with approximately 80 marine troopers assigned to our waterways. • Providing marine recovery efforts for victims of boating accidents and drownings in addition to evidence recovery for crimes, including advanced marine recovery capabilities by our 14 member statewide dive team. • Providing the state's primary response to flood waters. <p>Missouri contains approximately 273,000 acres of lakes. Missouri lakes include Lake of the Ozarks, which is generally considered one of the busiest lakes in the United States. Other popular lakes within Missouri include Mark Twain, Pomme de Terre, Smithville, Stockton, Table Rock, and Truman. Additionally, the Missouri and Mississippi rivers combine for an aggregate shoreline in excess of 8,000 miles. Many other rivers are frequented by water enthusiasts in Missouri, such as the Current, Gasconade, Grand, Jack's Fork, Meramec, Niangua, and Osage rivers.</p> <p>Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. The Water Patrol Division oversees the training provided to those officers. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.</p>	

PROGRAM DESCRIPTION

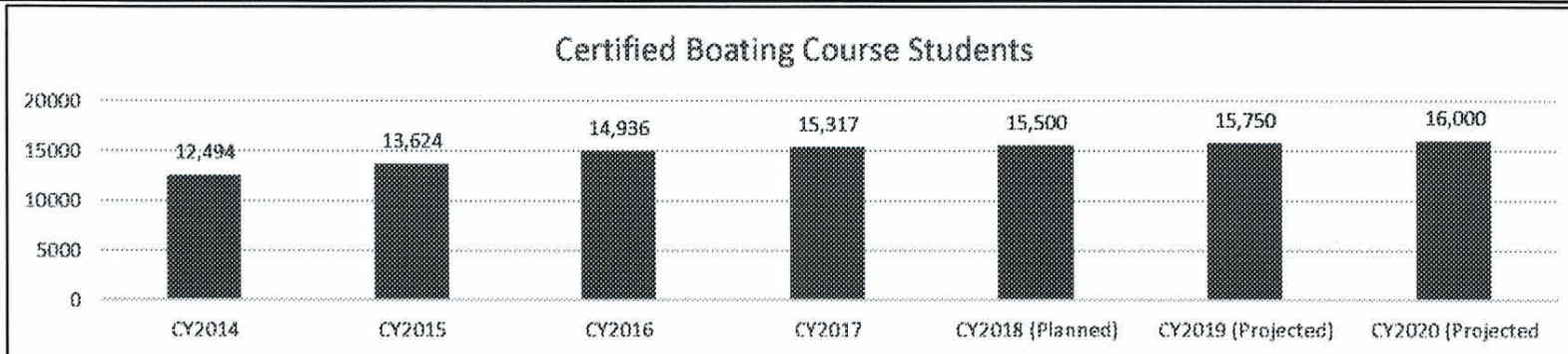
Department: Public Safety

HB Section(s): 8.095

Program Name: Water Patrol Division

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

2a. Provide an activity measure(s) for the program.



Target = to teach 16,000 students boater safety per year.

Stretch target = to teach 17,500 students boater safety per year.

2b. Provide a measure(s) of the program's quality.

The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and Kalkomey, Inc. Since January of 2017, Kalkomey has conducted surveys from those who have taken the on-line course. The ratings received are based on a scale of one to five stars. The Missouri certified on-line course has received an average rating of 4.68 stars during that time period. This rating is significant since over 79% of the certified courses provided to the public in Missouri were

Target = 4.75 stars rating received per year.

Stretch target = 5.0 stars rating received per year.

PROGRAM DESCRIPTION

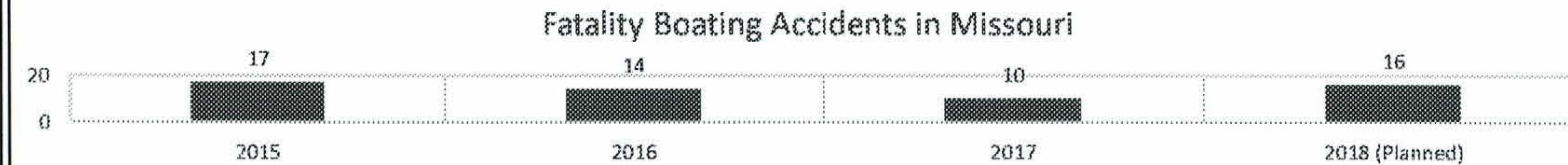
Department: Public Safety

HB Section(s): 8.095

Program Name: Water Patrol Division

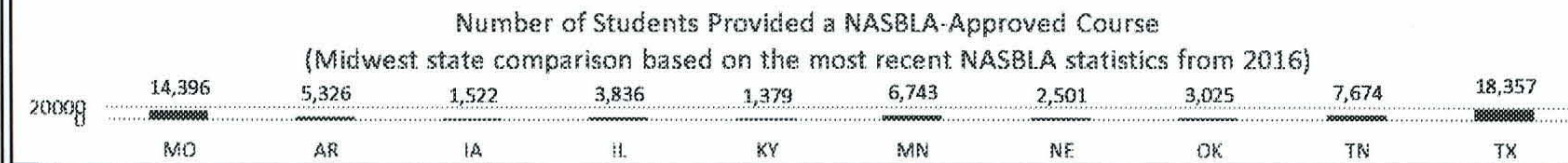
Program is found in the following core budget(s): Water Patrol

2c. Provide a measure(s) of the program's impact.

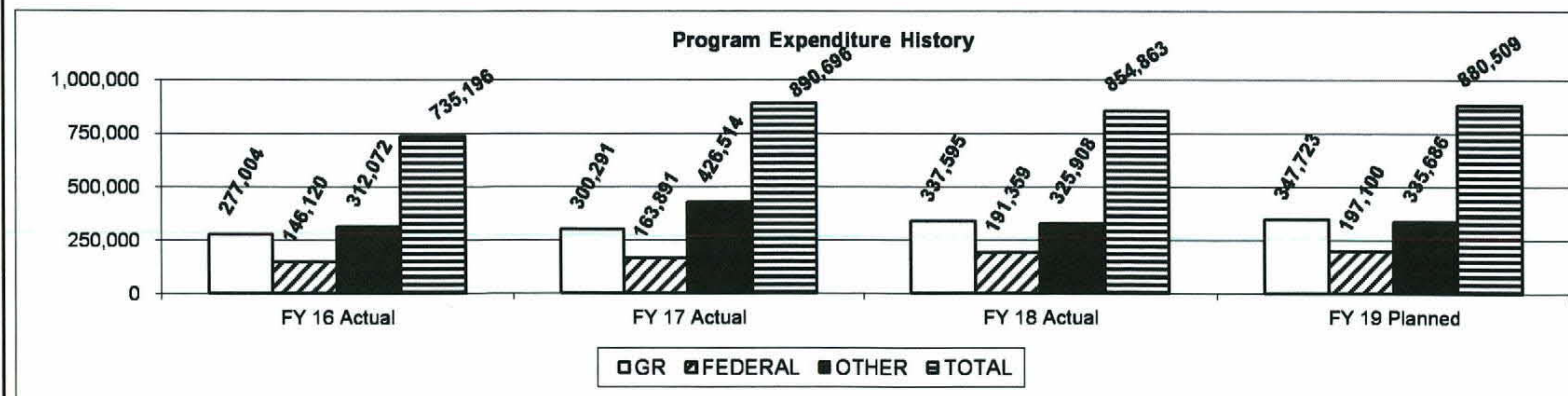


No future projection on fatalities. The Patrol strives for safety and zero deaths.
Note: 2018 data is actual numbers as of August 2018.

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.095
Program Name: Water Patrol Division	
Program is found in the following core budget(s): Water Patrol	
4. What are the sources of the "Other " funds?	
Water Patrol (0400), Retirement (0701), OASDHI (702), MCHCP (765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
<p>Authorization for this program exists in Chapter 43 and 306.</p> <p>As part of Missouri's receipt of United States Coast Guard federal grant money, generally around two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):</p> <ul style="list-style-type: none"> A cooperative boating safety assistance program with the United States Coast Guard. Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations. An adequate state boating safety education program. An approved system for reporting marine casualties (boating accidents). 	
6. Are there federal matching requirements? If yes, please explain.	
<p>Yes, the Water Patrol Division's federal funding is determined as follows:</p> <ul style="list-style-type: none"> Each of the 50 states receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Boating Trust Fund. In FY18, an estimated \$103,497,878 was distributed to the states. <ul style="list-style-type: none"> Missouri's projected allocation was \$2,241,185. The individual state allocations are determined as follows: <ul style="list-style-type: none"> One-third shall be allocated equally each fiscal year among eligible states. One-third shall be allocated among eligible states based on the number of registered boats. One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue, Water Patrol fund, etc) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety. 	
7. Is this a federally mandated program? If yes, please explain.	
In order to receive federal grant money, yes.	

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81525C</u>
Division - Missouri State Highway Patrol	
Core - Gasoline Purchase	HB Section <u>08.100</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	390,817	0	5,612,630	6,003,447		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	390,817	0	5,612,630	6,003,447		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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Hwy (0644), Gaming (0286)					Other Funds:					

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

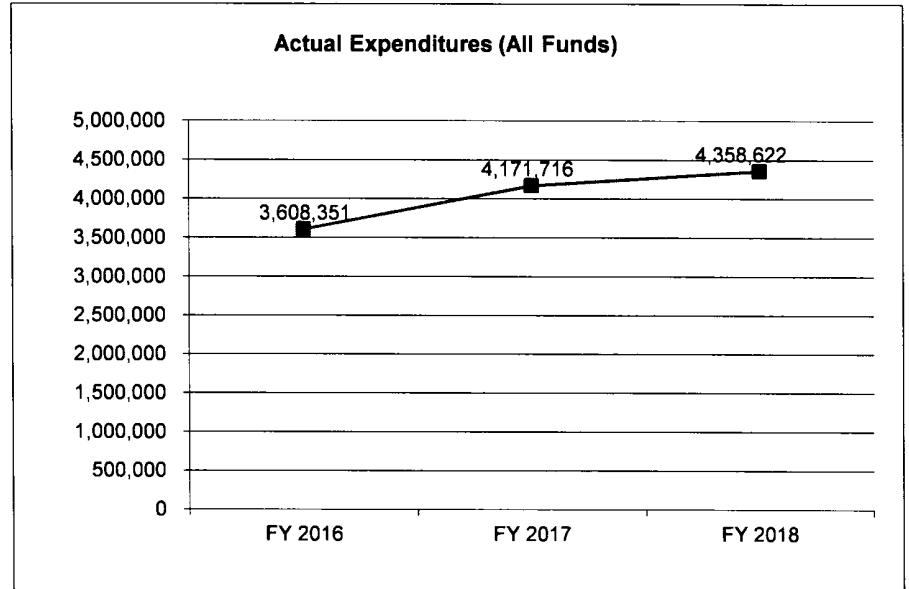
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit 81525C
Division - Missouri State Highway Patrol	
Core - Gasoline Purchase	HB Section 08.100

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	7,537,612	6,084,742	6,041,269	6,003,447
Less Reverted (All Funds)	(212,672)	(181,421)	(181,238)	N/A
Less Restricted (All Funds)*	0	(37,379)	0	0
Budget Authority (All Funds)	7,324,940	5,865,942	5,860,031	N/A
Actual Expenditures (All Funds)	3,608,351	4,171,716	4,358,622	N/A
Unexpended (All Funds)	3,716,589	1,694,226	1,501,409	N/A
Unexpended, by Fund:				
General Revenue	122,695	20,710	37,650	N/A
Federal	0	0	0	N/A
Other	3,593,894	1,673,516	1,463,759	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**GASOLINE PURCHASE**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	390,817	0	5,612,630	6,003,447	
	Total	0.00	390,817	0	5,612,630	6,003,447	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	390,817	0	5,612,630	6,003,447	
	Total	0.00	390,817	0	5,612,630	6,003,447	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	390,817	0	5,612,630	6,003,447	
	Total	0.00	390,817	0	5,612,630	6,003,447	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GASOLINE PURCHASE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	378,130	0.00	390,817	0.00	390,817	0.00	0	0.00	
GAMING COMMISSION FUND	422,170	0.00	775,366	0.00	775,366	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	3,558,322	0.00	4,837,264	0.00	4,837,264	0.00	0	0.00	
TOTAL - EE	4,358,622	0.00	6,003,447	0.00	6,003,447	0.00	0	0.00	
TOTAL	4,358,622	0.00	6,003,447	0.00	6,003,447	0.00	0	0.00	
Investigative Staff Increase - 1812043									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	23,565	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	23,565	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	23,565	0.00	0	0.00	
GRAND TOTAL	\$4,358,622	0.00	\$6,003,447	0.00	\$6,027,012	0.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GASOLINE PURCHASE								
CORE								
SUPPLIES	4,358,622	0.00	6,003,447	0.00	6,003,447	0.00	0	0.00
TOTAL - EE	4,358,622	0.00	6,003,447	0.00	6,003,447	0.00	0	0.00
GRAND TOTAL	\$4,358,622	0.00	\$6,003,447	0.00	\$6,003,447	0.00	\$0	0.00
GENERAL REVENUE	\$378,130	0.00	\$390,817	0.00	\$390,817	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,980,492	0.00	\$5,612,630	0.00	\$5,612,630	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
Core - Vehicle Replacement	HB Section 08.105

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 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	14,585,597	14,585,597		EE	0	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0	0
Total	0	0	14,585,597	14,585,597		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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

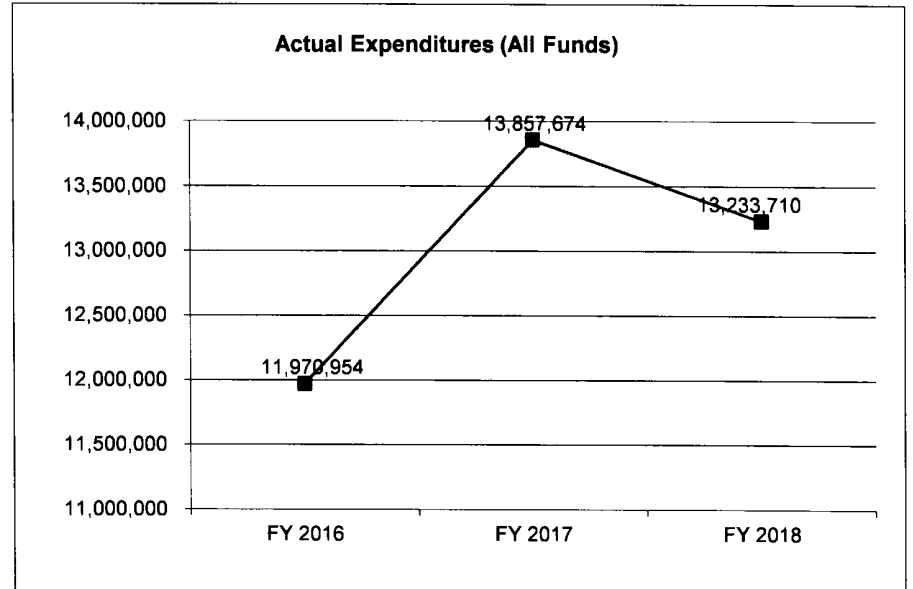
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81530C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle Replacement	HB Section <u>08.105</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,080,704	14,711,547	14,835,597	14,585,597
Less Reverted (All Funds)	(161,017)	(209,943)	(431,164)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,919,687	14,501,604	14,404,433	N/A
Actual Expenditures (All Funds)	11,970,954	13,857,674	13,233,710	N/A
Unexpended (All Funds)	948,733	643,930	1,170,723	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	948,733	643,930	1,170,723	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**VEHICLE REPLACEMENT**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	14,585,597	14,585,597	
	Total	0.00	0	0	14,585,597	14,585,597	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	14,585,597	14,585,597	
	Total	0.00	0	0	14,585,597	14,585,597	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	14,585,597	14,585,597	
	Total	0.00	0	0	14,585,597	14,585,597	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VEHICLE REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	483,035	0.00	549,074	0.00	549,074	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	5,039,912	0.00	6,323,075	0.00	6,323,075	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	7,710,763	0.00	7,713,448	0.00	7,713,448	0.00	0	0.00	
TOTAL - EE	13,233,710	0.00	14,585,597	0.00	14,585,597	0.00	0	0.00	
TOTAL	13,233,710	0.00	14,585,597	0.00	14,585,597	0.00	0	0.00	
GR Funded Vehicle Replacement - 1812044									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,200,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,200,000	0.00	0	0.00	
Investigative Staff Increase - 1812043									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	154,990	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	154,990	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	154,990	0.00	0	0.00	
Tactical Response Vehicles - 1812045									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	206,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	206,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	206,000	0.00	0	0.00	

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Vessel Replacement - 1812046								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$13,233,710	0.00	\$14,585,597	0.00	\$16,746,587	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	25,201	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	12,949,028	0.00	14,567,354	0.00	14,567,354	0.00	0	0.00
OTHER EQUIPMENT	259,481	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,233,710	0.00	14,585,597	0.00	14,585,597	0.00	0	0.00
GRAND TOTAL	\$13,233,710	0.00	\$14,585,597	0.00	\$14,585,597	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	\$13,233,710	0.00	\$14,585,597	0.00	\$14,585,597	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 33

Department - Department of Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
DI Name - GR Funded Vehicle Replacement	DI# 1812044
	HB Section 08.095

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	1,200,000	0	0	1,200,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>1,200,000</u>	<u>0</u>	<u>0</u>	<u>1,200,000</u>	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

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.

Approximately 16% of the Patrol fleet consists of vehicles used in General Revenue funded activities. However, the Patrol has no General Revenue appropriation for purchase and replacement of these 200 vehicles. Operations impacted include the Division of Drug and Crime Control, Water Patrol Division, Governor's Security Division, Missouri Information Analysis Center, Criminal Justice Information Systems Division, and Crime Laboratory Division. This request is based on a five-year replacement cycle and an estimated cost of \$30,000 per vehicle. Ongoing replacement of 40 vehicles annually will ensure each vehicle rotates through at five years, at or in excess of 125,000 miles, which is consistent with Office of Administration fleet management practices.

NEW DECISION ITEM

RANK: 6 OF 33

Department - Department of Public Safety		Budget Unit	81530C
Division - Missouri State Highway Patrol			
DI Name - GR Funded Vehicle Replacement	DI# 1812044	HB Section	08.095

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

	<u>Vehicles</u>	<u>Est. Cost per Vehicle</u>	<u>Total Cost Per Year</u>	
Annual need for five year replacement cycle:	40	\$30,000	\$1,200,000	(Fund 0101/Approp 2336) - Ongoing

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
560 - Motorized Equipment	1,200,000						1,200,000			
Total EE	1,200,000		0		0		1,200,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	1,200,000	0.0	0	0.0	0	0.0	1,200,000	0.0	0	

NEW DECISION ITEM

RANK: 6 OF 33

Department - Department of Public Safety				Budget Unit		81530C				
Division - Missouri State Highway Patrol				HB Section		08.095				
DI Name - GR Funded Vehicle Replacement		DI# 1812044								
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM

RANK: 6 OF 33

Department - Department of Public Safety		Budget Unit	81530C
Division - Missouri State Highway Patrol			
DI Name - GR Funded Vehicle Replacement	DI# 1812044	HB Section	08.095

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

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will use existing contracts to purchase the requested vehicles.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
GR Funded Vehicle Replacement - 1812044								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,200,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,200,000	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

NEW DECISION ITEM
RANK: 16 OF 33

Department - Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
DI Name - Tactical Response Vehicles DI# 1812045	HB Section 08.095

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	206,000	0	0	206,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	206,000	0	0	206,000
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 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol has two van chassis trucks and one older model conventional cab truck. All vehicles have dry freight bodies used for transport of SWAT equipment and deployment of team members. The vehicles are between 18 and 22 years old, were not designed or intended for emergency response, and are no longer reliable. A fourth truck, purchased in 2011, is a large command post type vehicle that lacks the maneuverability needed for rapid deployment of personnel. The Patrol is requesting four new vehicles, either Ford Transit or Ram Promaster style vehicles, converted to SWAT usage. The vehicles will meet the current needs of SWAT and other tactical responses such as deployment of Mobile Field Forces during incidents including mass civil disturbance and movement of personnel during events, for instance, an inauguration. One vehicle would be assigned to each of the four troops containing SWAT teams. The vehicles would provide the maneuverability and agility required for transport of SWAT equipment and rapid deployment of officers, and they would also serve the needs of the agency in multiple other fashions as well.

NEW DECISION ITEM
RANK: 16 OF 33

Department - Public Safety		Budget Unit 81530C	
Division - Missouri State Highway Patrol			
DI Name - Tactical Response Vehicles	DI# 1812045	HB Section	08.095

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

Cost Estimate and Description: Four Ford Transit or Ram Promaster style vehicles can be purchased for \$412,000 (\$103,000 each). The Patrol is requesting an appropriation of \$206,000 in FY20 and FY21 to facilitate these purchases. (Fund 0101/ Approp 2336)

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			
560- Motorized Equipment	206,000						206,000		0	
Total EE	206,000		0		0		206,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	206,000	0.0	0	0.0	0	0.0	206,000	0.0	0	

NEW DECISION ITEM

RANK: 16 OF 33

Department - Public Safety				Budget Unit		81530C				
Division - Missouri State Highway Patrol				HB Section		08.095				
DI Name - Tactical Response Vehicles		DI# 1812045		HB Section		08.095				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	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										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 16 OF 33

Department - Public Safety		Budget Unit	81530C
Division - Missouri State Highway Patrol			
DI Name - Tactical Response Vehicles	DI# 1812045	HB Section	08.095

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

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize the Office of Administration to establish a contract for purchase of these specialized vehicles.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Tactical Response Vehicles - 1812045								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	206,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	206,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$206,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$206,000	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

NEW DECISION ITEM
RANK: 17 OF 33

Department - Public Safety	Budget Unit 81530C
Division - Missouri State Highway Patrol	
DI Name - Vessel Replacement	DI# 1812046
	HB Section 08.095

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	600,000	0	0	600,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	600,000	0	0	600,000		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. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol has 155 boats assigned at various locations throughout the state. Over 40 of these vessels are 10 to 21 years old, with the average age of the fleet between 7 and 8 years. Five additional officers were recently assigned to Lake of the Ozarks, with no added funding for vessels. As a result, boats previously scheduled for retirement were kept in service, increasing the number and cost of boats that need to be replaced. This funding will allow for replacement of a minimum of ten boats per year, which will assist in maintaining a safer and more dependable fleet. Without this funding, the age of the fleet will continue to increase, resulting in decreased reliability, as well as increased maintenance and replacement costs.

NEW DECISION ITEM

RANK: 17 OF 33

Department - Public Safety				Budget Unit <u>81530C</u>	
Division - Missouri State Highway Patrol					
DI Name - Vessel Replacement		DI# <u>1812046</u>		HB Section <u>08.095</u>	

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

Each year, the Patrol receives Coast Guard grant funds for boat replacements. In recent years, Coast Guard grant funding has declined, and the amount allocated for watercraft fuel, watercraft maintenance, marine officer replacement vehicles, and boat replacement has been reduced by 34%, from \$1.5 million to \$990,000. The Patrol is requesting an ongoing General Revenue appropriation of \$600,000 for boat purchases. (Fund 0101/ Approp 2336)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
560 - Motorized Equipment	<u>600,000</u>		<u>0</u>		<u>0</u>		<u>600,000</u>		<u>0</u>	
Total EE	<u>600,000</u>		<u>0</u>		<u>0</u>		<u>600,000</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>600,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 17 OF 33

Department - Public Safety			Budget Unit 81530C							
Division - Missouri State Highway Patrol										
DI Name - Vessel Replacement			DI# 1812046	HB Section 08.095						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 17 OF 33

Department - Public Safety		Budget Unit <u>81530C</u>	
Division - Missouri State Highway Patrol			
DI Name - Vessel Replacement	DI# <u>1812046</u>	HB Section <u>08.095</u>	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an activity measure(s) for the program. N/A	6b. Provide a measure(s) of the program's quality. N/A		
6c. Provide a measure(s) of the program's impact. N/A	6d. Provide a measure(s) of the program's efficiency. N/A		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The Patrol will use existing contracts to purchase the requested watercraft.			

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Vessel Replacement - 1812046								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
Core - Crime Labs	HB Section <u>08.110</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	2,573,048	235,896	4,544,495	7,353,439
EE	661,293	900,000	3,067,762	4,629,055
PSD	100	0	0	100
TRF	0	0	0	0
Total	3,234,441	1,135,896	7,612,257	11,982,594
FTE	42.00	2.00	75.00	119.00
Est. Fringe	2,296,445	210,537	4,055,962	6,562,944
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

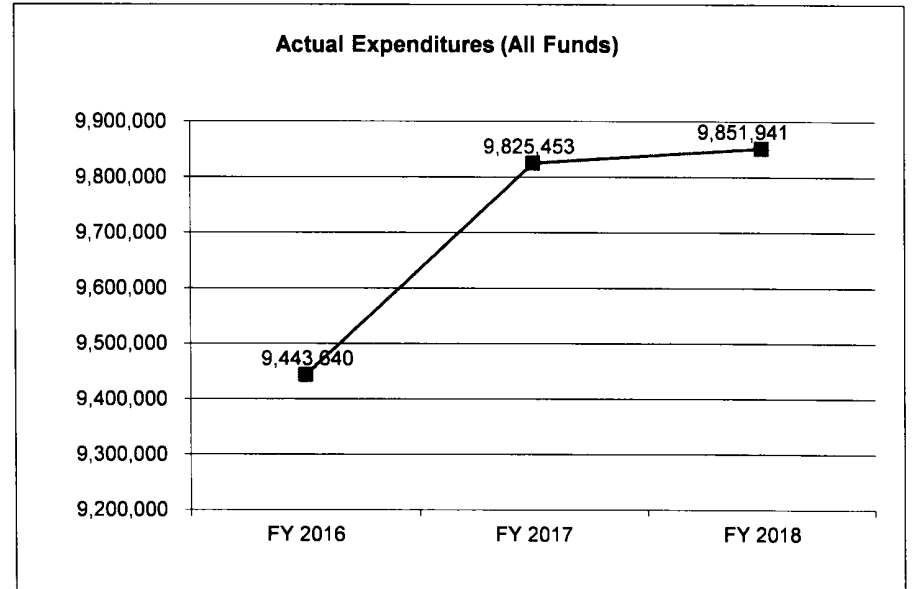
Crime Lab is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
Core - Crime Labs	HB Section <u>08.110</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,306,249	11,440,792	12,038,625	11,982,594
Less Reverted (All Funds)	(218,043)	(242,789)	(212,556)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,088,206	11,198,003	11,826,069	N/A
Actual Expenditures (All Funds)	9,443,640	9,825,453	9,851,941	N/A
Unexpended (All Funds)	1,644,566	1,372,550	1,974,128	N/A
Unexpended, by Fund:				
General Revenue	255,330	51,439	548,608	N/A
Federal	700,598	293,973	603,205	N/A
Other	688,638	1,027,138	822,315	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**CRIME LABS**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	119.00	2,573,048	235,896	4,544,495	7,353,439	
	EE	0.00	661,293	900,000	3,067,762	4,629,055	
	PD	0.00	100	0	0	100	
	Total	119.00	3,234,441	1,135,896	7,612,257	11,982,594	
DEPARTMENT CORE REQUEST							
	PS	119.00	2,573,048	235,896	4,544,495	7,353,439	
	EE	0.00	661,293	900,000	3,067,762	4,629,055	
	PD	0.00	100	0	0	100	
	Total	119.00	3,234,441	1,135,896	7,612,257	11,982,594	
GOVERNOR'S RECOMMENDED CORE							
	PS	119.00	2,573,048	235,896	4,544,495	7,353,439	
	EE	0.00	661,293	900,000	3,067,762	4,629,055	
	PD	0.00	100	0	0	100	
	Total	119.00	3,234,441	1,135,896	7,612,257	11,982,594	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CRIME LABS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,505,282	46.72	2,573,048	42.00	2,573,048	42.00	0	0.00	
DEPT PUBLIC SAFETY	126,552	2.38	235,896	2.00	235,896	2.00	0	0.00	
STATE HWYS AND TRANS DEPT	3,570,731	65.67	4,125,861	65.00	4,125,861	65.00	0	0.00	
CRIMINAL RECORD SYSTEM	165,708	4.12	352,076	8.00	352,076	8.00	0	0.00	
DNA PROFILING ANALYSIS	55,640	1.83	66,558	2.00	66,558	2.00	0	0.00	
TOTAL - PS	6,423,913	120.72	7,353,439	119.00	7,353,439	119.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	641,511	0.00	661,293	0.00	661,293	0.00	0	0.00	
DEPT PUBLIC SAFETY	401,471	0.00	900,000	0.00	900,000	0.00	0	0.00	
STATE FORENSIC LABORATORY	327,633	0.00	327,633	0.00	327,633	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	1,172,972	0.00	1,259,249	0.00	1,259,249	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	2,575	0.00	2,575	0.00	2,575	0.00	0	0.00	
DNA PROFILING ANALYSIS	881,866	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00	
TOTAL - EE	3,428,028	0.00	4,629,055	0.00	4,629,055	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL	9,851,941	120.72	11,982,594	119.00	11,982,594	119.00	0	0.00	
Crime Lab DNA Backlog Reduct - 1812047									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	456,624	9.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	456,624	9.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	606,624	9.00	0	0.00	

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS									
Spending Auth for Crime Lab - 1812048									
EXPENSE & EQUIPMENT									
STATE FORENSIC LABORATORY		0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	30,000	0.00	0	0.00
Toxicology Backlog Reduction - 1812049									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	325,500	0.00	0	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	325,500	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	651,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	651,000	0.00	0	0.00
Criminalist IV Classification - 1812050									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	173,625	0.00	0	0.00
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	188,094	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	361,719	0.00	0	0.00
TOTAL		0	0.00	0	0.00	361,719	0.00	0	0.00
GRAND TOTAL		\$9,851,941	120.72	\$11,982,594	119.00	\$13,631,937	128.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81535C BUDGET UNIT NAME: CRIME LABS HOUSE BILL SECTION: 8.110	DEPARTMENT: Public Safety DIVISION: Highway Patrol
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
Personal Service GR 10% (Appr 4342) Expense & Equipment GR 10% (Appr 4343) Personal Service Hwy 10% (Appr 5296) Expense & Equipment Hwy 10% (Appr 5297) Personal Service DNA 10% (Appr 7280) Expense & Equipment DNA 10% (Appr 7281)	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
CORE								
HOUSEKEEPING & JANITORIAL SERV	440	0.00	75	0.00	75	0.00	0	0.00
M&R SERVICES	347,064	0.00	150,331	0.00	150,331	0.00	0	0.00
COMPUTER EQUIPMENT	58,767	0.00	91,449	0.00	91,449	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	0	0.00
OFFICE EQUIPMENT	14,719	0.00	10,672	0.00	10,672	0.00	0	0.00
OTHER EQUIPMENT	926,678	0.00	1,848,753	0.00	1,848,753	0.00	0	0.00
PROPERTY & IMPROVEMENTS	15,585	0.00	75	0.00	75	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,040	0.00	4,991	0.00	4,991	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,396	0.00	4,050	0.00	4,050	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
TOTAL - EE	3,428,028	0.00	4,629,055	0.00	4,629,055	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$9,851,941	120.72	\$11,982,594	119.00	\$11,982,594	119.00	\$0	0.00
GENERAL REVENUE	\$3,146,793	46.72	\$3,234,441	42.00	\$3,234,441	42.00		0.00
FEDERAL FUNDS	\$528,023	2.38	\$1,135,896	2.00	\$1,135,896	2.00		0.00
OTHER FUNDS	\$6,177,125	71.62	\$7,612,257	75.00	\$7,612,257	75.00		0.00

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.110
Program Name: Crime Laboratory	
Program is found in the following core budget(s): Crime Lab	
1a. What strategic priority does this program address?	
Improve Operational Effectiveness	
1b. What does this program do?	
<ul style="list-style-type: none"> • The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations. • The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State CODIS Administrator. • The services the laboratory provides are as follows: <ul style="list-style-type: none"> ○ Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs. ○ Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases. ○ DNA Casework - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence. ○ CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (COMbined DNA Index System) database where they are searched against crime scene DNA profiles. ○ Firearms/Toolmark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as toolmarks, footwear and tire tread impressions. ○ Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals. 	

PROGRAM DESCRIPTION

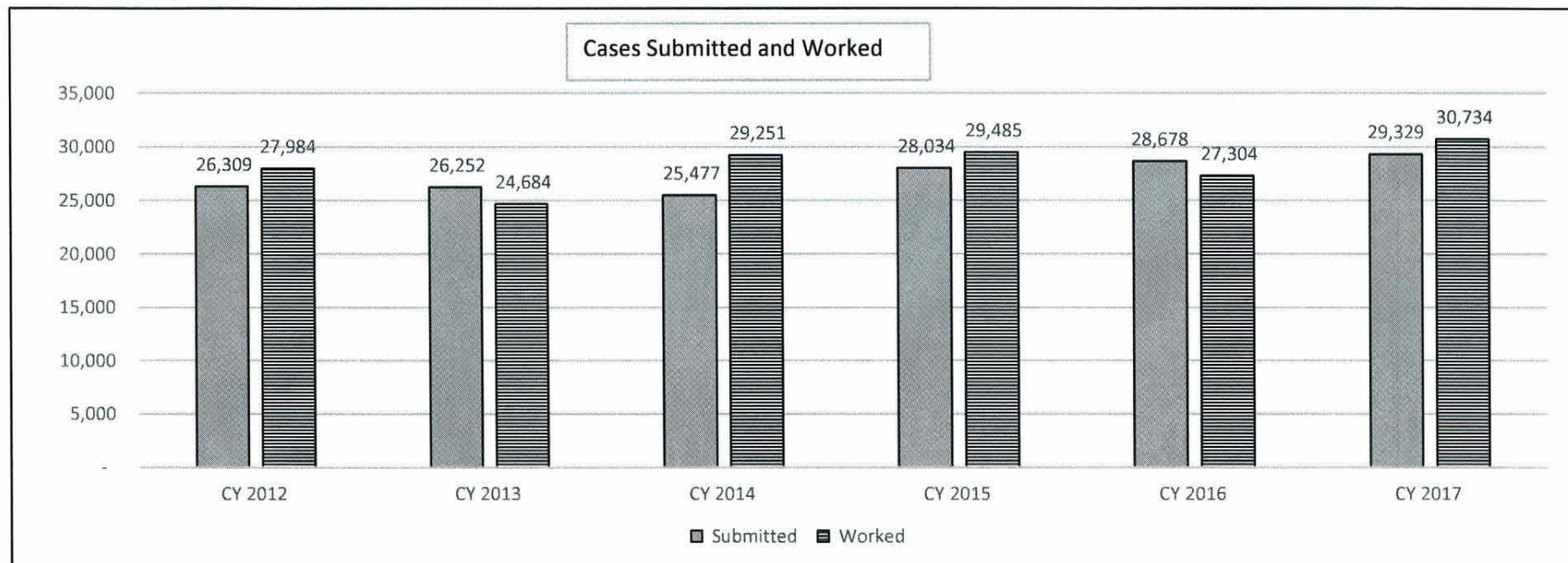
Department: Public Safety

HB Section(s): 8.110

Program Name: Crime Laboratory

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

2a. Provide an activity measure(s) for the program.



- The Patrol receives an average of 27,347 forensic cases per year. A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- Even though the number of cases received increases approximately 2% each year (we have realized a nearly 30% increase in cases since 2007), we are completing more cases per year than we are receiving. Although we are marginally able to work more cases than are submitted, backlogs and

PROGRAM DESCRIPTION

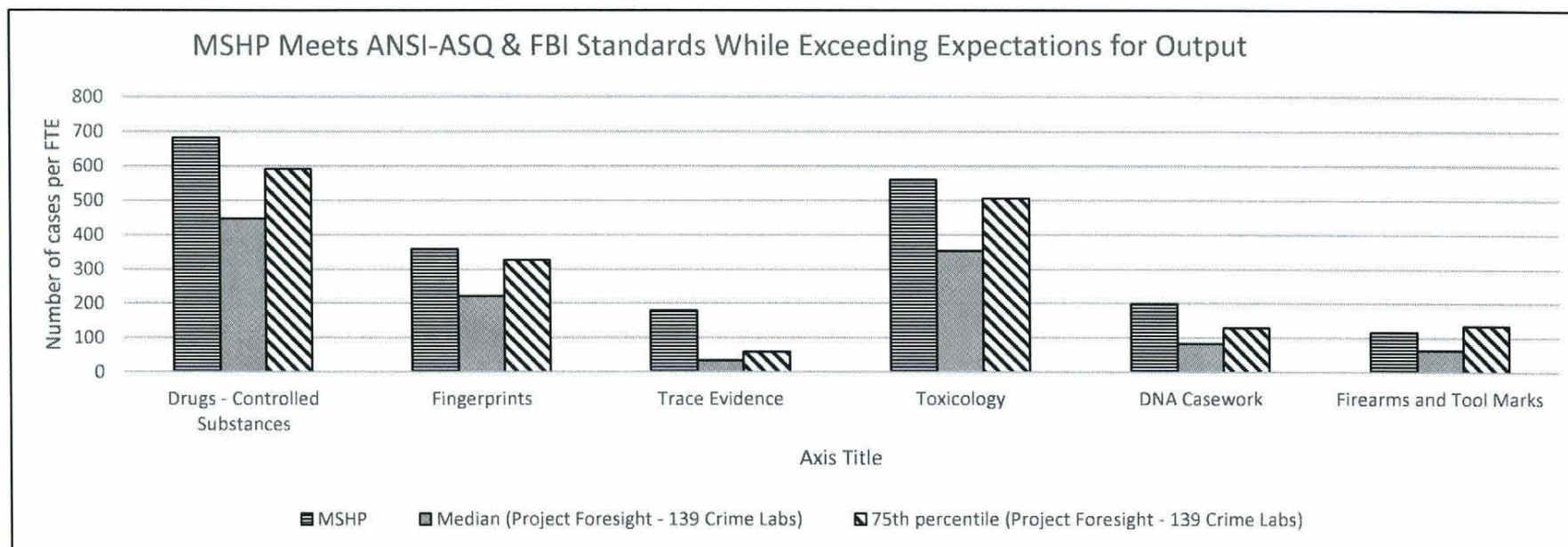
Department: Public Safety

HB Section(s): 8.110

Program Name: Crime Laboratory

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

2b. Provide a measure(s) of the program's quality.



- The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board. Every year the laboratory is required to remain in compliance with not only the ANSI-ASQ, but the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Databasing Laboratories. In 2017 the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above the 75th percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2015-2016, the most recent annual report).

PROGRAM DESCRIPTION

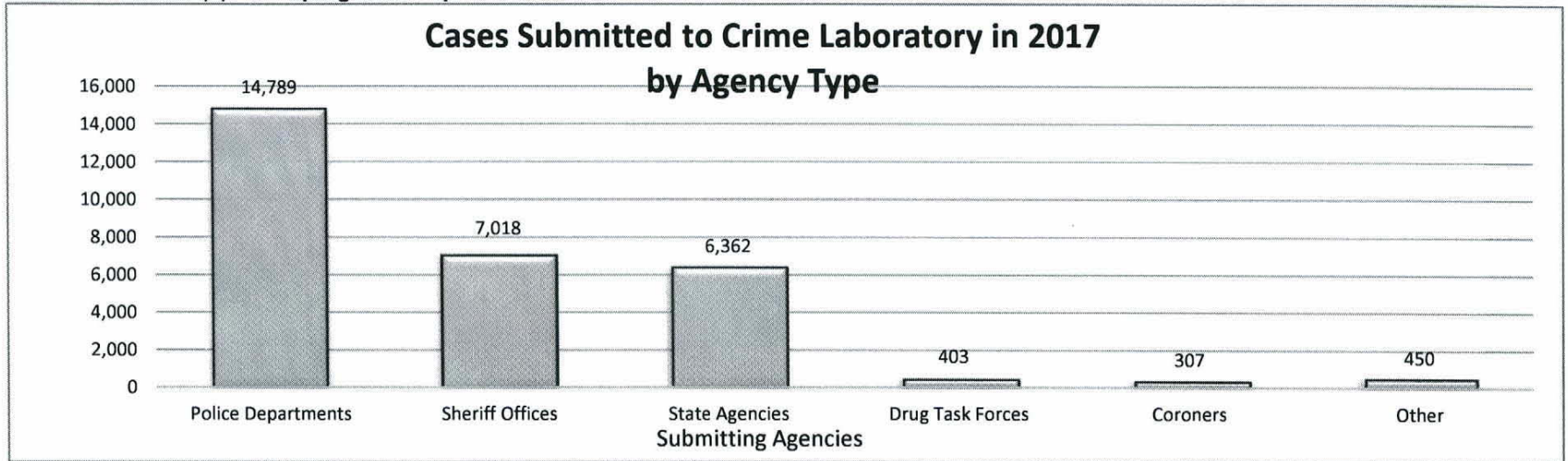
Department: Public Safety

HB Section(s): 8.110

Program Name: Crime Laboratory

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

2c. Provide a measure(s) of the program's impact.



Of the 29,329 total cases worked by the crime lab in 2017, the chart above demonstrates the impact that our services provide and the proportion of cases worked for different types of agencies throughout the state.

PROGRAM DESCRIPTION

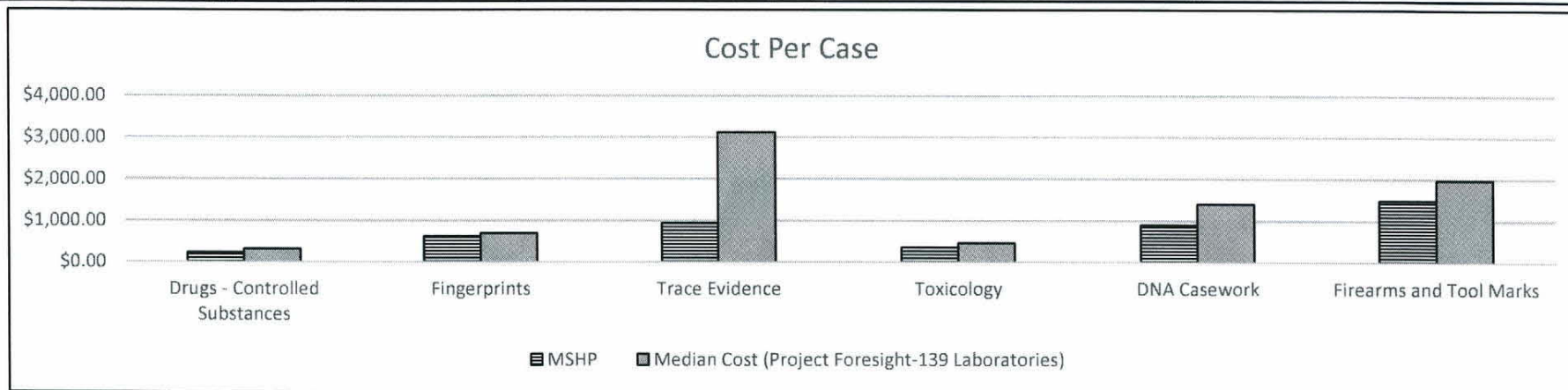
Department: Public Safety

HB Section(s): 8.110

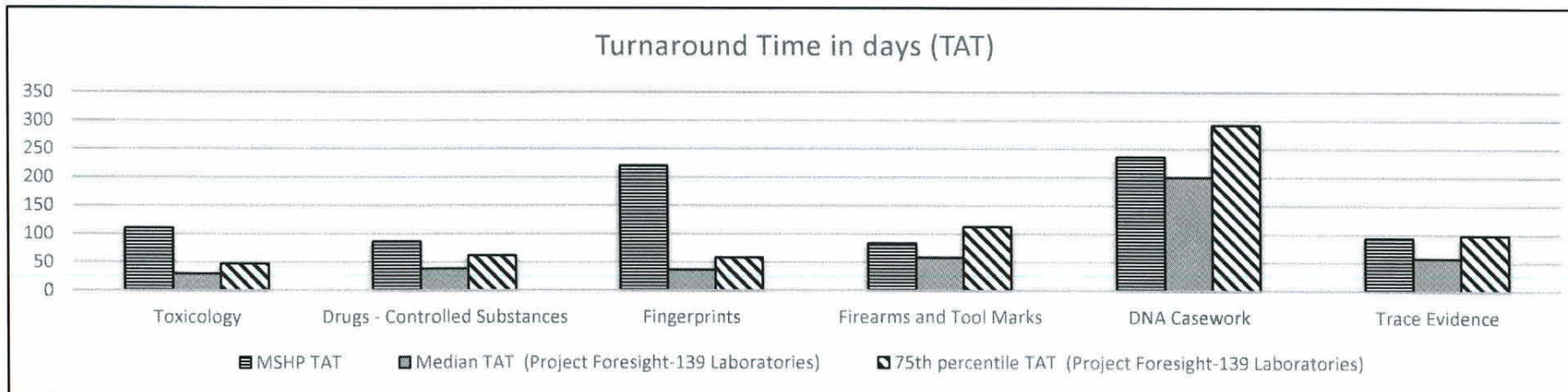
Program Name: Crime Laboratory

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

2d. Provide a measure(s) of the program's efficiency.



- By comparing the cost of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2015-2016 (Rep.). (2017, June), we demonstrate that we are efficiently using our resources as our costs are at, or below, the median cost of 139



Despite high output per FTE as demonstrated above in chart 2b, case turnaround time in most disciplines is high when compared to Project Foresight. These data may illustrate saturation of our labor capacity and perhaps a need to increase FTE.

PROGRAM DESCRIPTION

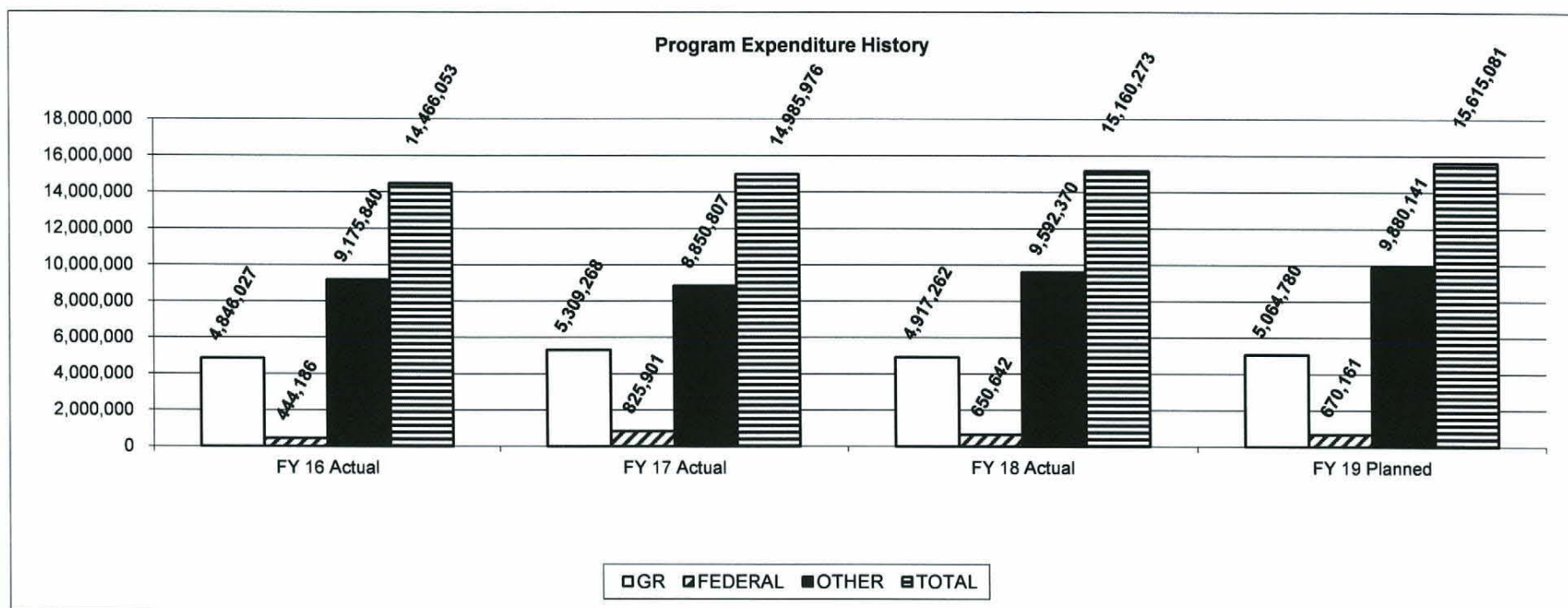
Department: Public Safety

HB Section(s): 8.110

Program Name: Crime Laboratory

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Forensic Lab (591), Hwy (644), Cr Rec Sys (671), Retirement (701), OASDHI (702), DNA Profiling (772)

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

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

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

NEW DECISION ITEM
RANK: 13 OF 33

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
DI Name - Crime Lab DNA Backlog Reduction	DI# 1812047	HB Section
		8.110

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	456,624	0	0	456,624	
EE	150,000	0	0	150,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	606,624	0	0	606,624	
FTE	9.00	0.00	0.00	9.00	

Est. Fringe	407,537	0	0	407,537
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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 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

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.

With the passage of HB 1355 (FY18), it is anticipated that sexual assault case submission will increase by 60%. This does not account for the over 5,000 untested kits that exist on law enforcement shelves, as discovered in a 2018 survey conducted by the Attorney General's Office. The increased submission of Sexual Assault Kit evidence to be analyzed, and the allocation of staffing to initiate testing as soon as the kits are submitted, will only increase the backlog of DNA related cases. While the Patrol DNA section strives to prioritize sexual assault and homicide cases, as of August 1, 2018, this backlog is 2,101 cases with an estimated turnaround time for most cases of 25 months. Benchmarked against 139 laboratories in Project Foresight's 2015-2016 Annual Report, the Patrol's turnaround time in these cases is 8 times higher than the 87 day median.

NEW DECISION ITEM
RANK: 13 OF 33

Department - Public Safety		Budget Unit <u>81535C</u>	
Division - Missouri State Highway Patrol			
DI Name - Crime Lab DNA Backlog Reduction	DI# <u>1812047</u>	HB Section	<u>8.110</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.)

Six Criminalists for the DNA section funded at \$58,896 for a total of \$353,376 (GR ongoing), plus \$20,000 E & E each for a total of \$120,000 (GR ongoing) to provide for ongoing laboratory supplies, consumables, and reagents these FTE will expend.

Three Forensic Laboratory Technicians for the DNA section funded at \$34,416 for a total of \$103,248 (GR ongoing), plus \$10,000 E & E each for a total of \$30,000 (GR ongoing) to provide for ongoing laboratory supplies, consumables, and reagents these FTE will expend. (PS: Fund 0101/Approp 4342; EE: Fund 0101/Approp 4343)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100 - Criminalist III - V00515	353,376	6.0					353,376	6.0		
100 - Forensic Lab Tech III- V00675	103,248	3.0					103,248	3.0		
Total PS	456,624	9.0	0	0.0	0	0.0	456,624	9.0	0	
 190 - Supplies	 150,000						 150,000			
							0			
							0			
Total EE	150,000		0		0		150,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	606,624	9.0	0	0.0	0	0.0	606,624	9.0	0	

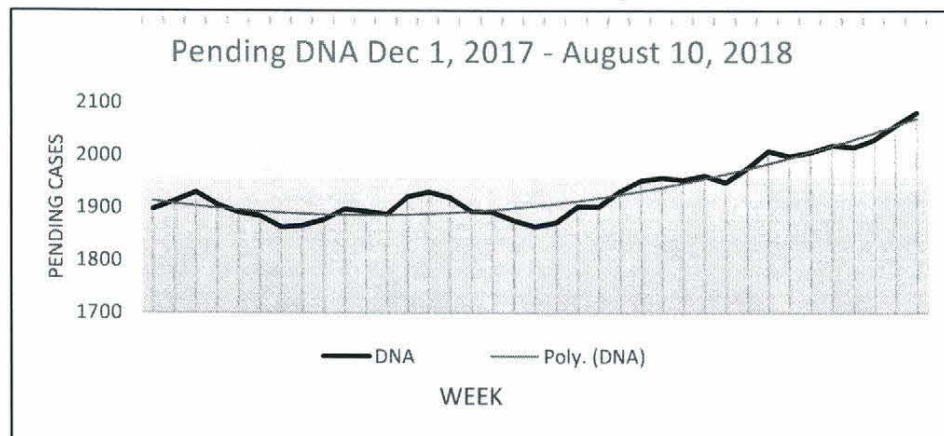
NEW DECISION ITEM
RANK: 13 OF 33

Department - Public Safety				Budget Unit		81535C				
Division - Missouri State Highway Patrol										
DI Name - Crime Lab DNA Backlog Reduction		DI# 1812047		HB Section		8.110				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

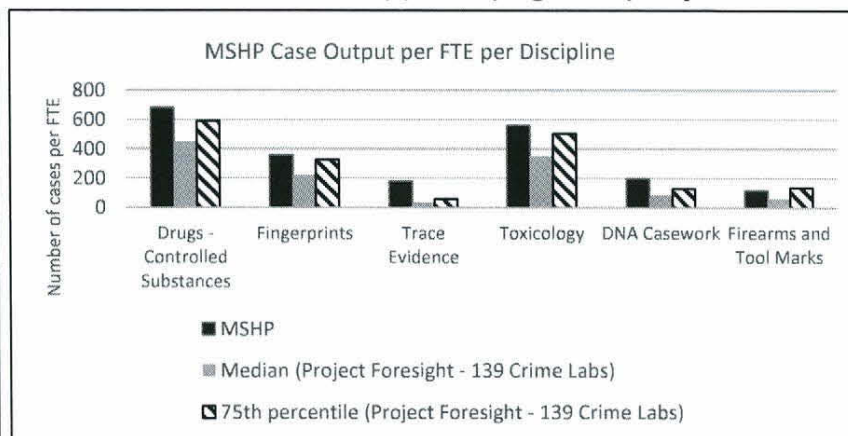
Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
DI Name - Crime Lab DNA Backlog Reduction	DI# 1812047
	HB Section <u>8.110</u>

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

6a. Provide an activity measure(s) for the program.



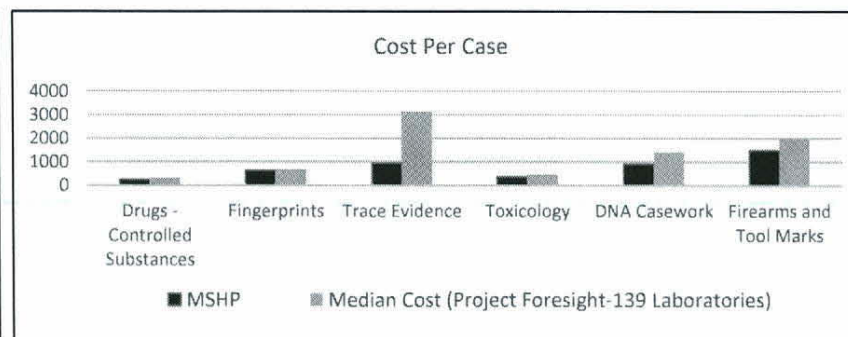
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

A conservative approach to calculating Return on Investment (ROI) in Crime Laboratories was conducted by Wang et. al. (Wang 2018). The authors looked at the number of sexual assault kits tested, the number that lead to CODIS hits and finally to conviction that would compute to total Sexual Assaults averted. The authors concluded that for every \$1,641 invested in sexual assault testing, the societal return on investment is \$133,484. In 2017 the MSHP crime laboratory tested 666 sexual assault kits. Using Wang's estimate, the MSHP Crime Laboratory realized an appreciable return on investment to the citizens of Missouri.

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize existing policies and practices to hire requested personnel and appropriate rules and guidelines to facilitate the equipment purchases.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Crime Lab DNA Backlog Reduct - 1812047								
CRIMINALIST III	0	0.00	0	0.00	353,376	6.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	103,248	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	456,624	9.00	0	0.00
SUPPLIES	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$606,624	9.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$606,624	9.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 20 OF 33

Department - Public Safety	Budget Unit 81535C
Division - Missouri State Highway Patrol	
DI Name - Spending Authority for Crime Lab DI# 1812048	HB Section 8.110

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 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	30,000	30,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	30,000	30,000		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: Forensic Lab (0591)

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: Additional Spending Authority	

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

The Missouri Crime Laboratory Upgrade Program (MCLUP) uses funds from the State Forensic Laboratory Account to provide financial assistance to defray expenses of crime laboratories. These funds are distributed to the crime laboratories serving the courts of the state making analysis of a controlled substance or analysis of blood, breath, or urine related to court proceedings. Currently, the Missouri State Highway Patrol Crime Laboratory has spending authority for the \$327,633 in funding it has historically received in MCLUP funding from the State Forensic Laboratory Fund. In FY18, these monies increased to \$333,215; and are projected to continue at the same rate. Existing spending authority limits do not allow for expenditure of these additional funds.

NEW DECISION ITEM

RANK: 20 OF 33

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
DI Name - Spending Authority for Crime Lab	DI# 1812048	HB Section
		8.110

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

In FY18, the Missouri State Highway Patrol Crime Laboratory received \$5,582 in funding from the Missouri Laboratory Upgrade Program beyond existing spending authority. The increase in funding is projected to continue at the same rate. As such, over a five year period, the Patrol Crime Lab would not have required authority to spend a projected additional \$27,910. The amount requested is based on this calculation, with an allowance for potential variance increases. (Fund 0591/Approp 8771)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
190 - Laboratory Supplies					30,000		30,000			
Total EE	0		0		30,000		30,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	30,000	0.0	30,000	0.0	0	

NEW DECISION ITEM
RANK: 20 OF 33

Department - Public Safety			Budget Unit			81535C				
Division - Missouri State Highway Patrol			HB Section			8.110				
DI Name - Spending Authority for Crime Lab			DI# 1812048							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 20 OF 33

Department - Public Safety		Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol		
DI Name - Spending Authority for Crime Lab	DI# 1812048	HB Section <u>8.110</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a. Provide an activity measure(s) for the program. N/A	6b. Provide a measure(s) of the program's quality. N/A	
6c. Provide a measure(s) of the program's impact. N/A	6d. Provide a measure(s) of the program's efficiency. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Spending Auth for Crime Lab - 1812048								
SUPPLIES	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$30,000	0.00		0.00

NEW DECISION ITEM
RANK: 21 OF 33

Department - Public Safety	Budget Unit 81535C
Division - Missouri State Highway Patrol	
DI Name - Toxicology Backlog Reduction	DI# 1812049
	HB Section 8.110

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	325,500	0	325,500	651,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	325,500	0	325,500	651,000	

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

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

Other Funds: Highway (0644)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

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

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The toxicology workload of the MSHP Crime Laboratory has continually increased over the last several years. The Patrol has assumed the entire toxicology workload of the St. Louis region, making it the only full service toxicology laboratory in the entire state (serving over 600 agencies). Current backlog is in the four-month range. Drug toxicology is far more complicated than alcohol testing, due to the constant influx of new "designer" drugs and synthetic cannabinoids. To keep up with the influx of new drugs, the Patrol Crime Laboratory is moving its cannabinoids analysis to an instrument called a Liquid Chromatograph Mass Spectrometer/Mass Spectrometer (LCMSMS) in order to do the cannabinoid confirmation more accurately and efficiently. Ongoing yearly maintenance would be needed and technology upgrades approximately every 5-7 years.

NEW DECISION ITEM
RANK: 21 OF 33

Department - Public Safety			Budget Unit 81535C		
Division - Missouri State Highway Patrol					
DI Name - Toxicology Backlog Reduction		DI# 1812049	HB Section		8.110

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

The purchase of two LCMSMS instruments funded at \$287,000 each, for a total of \$574,000 (HWY - One time). These instruments are very sensitive and require annual maintenance, calibration and upgrading. These instruments will require \$38,500 each, for a total of \$77,000, in reagents and consumables to operate annually. (HWY 0644/Approp 5297) (GR 0101/Approp 4343)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
590 - Other equipment	287,000				287,000		574,000		574,000	
190 - Supplies	38,500				38,500		77,000			
Total EE	325,500		0		325,500		651,000		574,000	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	325,500	0.0	0	0.0	325,500	0.0	651,000	0.0	574,000	

NEW DECISION ITEM
RANK: 21 OF 33

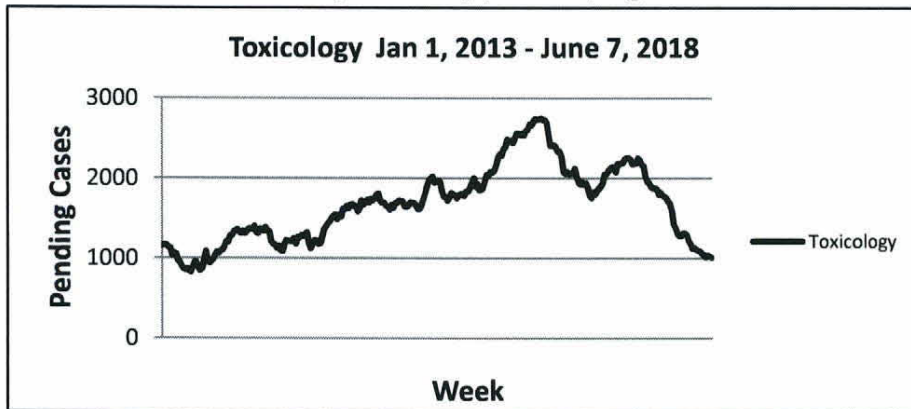
Department - Public Safety			Budget Unit			81535C				
Division - Missouri State Highway Patrol			HB Section			8.110				
DI Name - Toxicology Backlog Reduction			DI# 1812049							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 21 OF 33

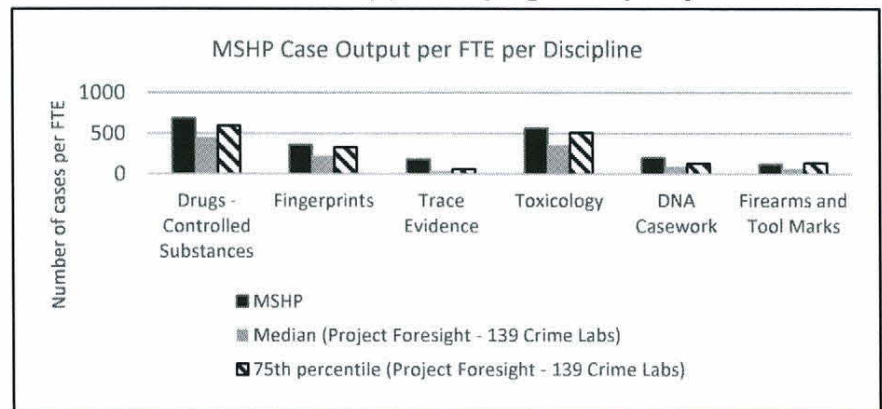
Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
DI Name - Toxicology Backlog Reduction DI# 1812049	HB Section <u>8.110</u>

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

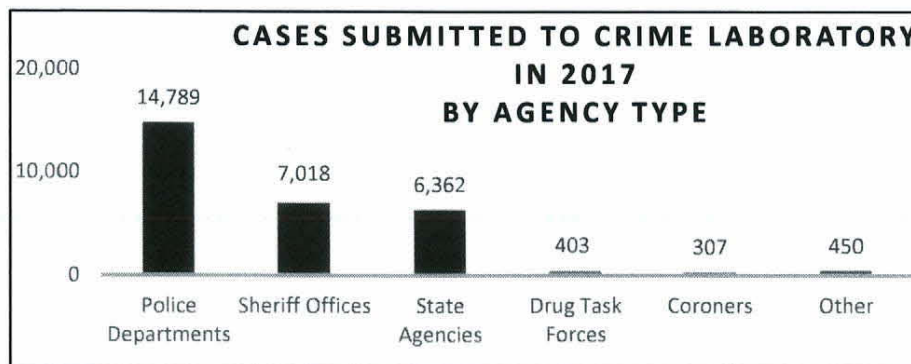
6a. Provide an activity measure(s) for the program.



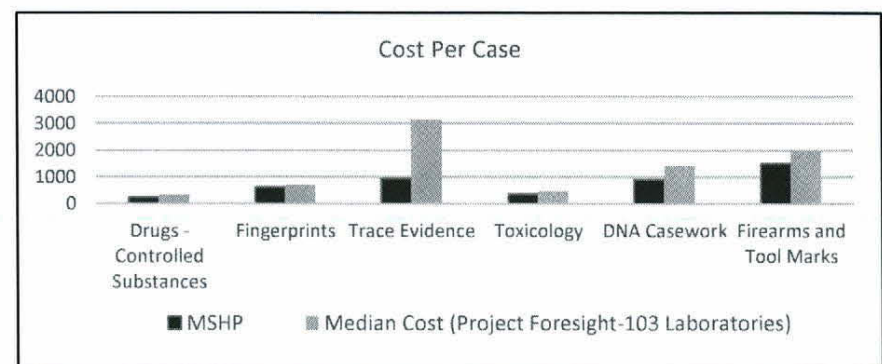
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize state purchasing rules and guidelines to obtain the requested equipment.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Toxicology Backlog Reduction - 1812049								
SUPPLIES	0	0.00	0	0.00	77,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	574,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	651,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$651,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$325,500	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	\$325,500	0.00		0.00

NEW DECISION ITEM
RANK: 23 OF 33

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
DI Name - Criminalist IV Classification	DI# 1812050	HB Section 08.115

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	173,625	0	188,094	361,719	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	173,625	0	188,094	361,719	

FTE 0.00 0.00 0.00 0.00

Est. Fringe	154,960	0	167,874	322,834
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

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: Pay Parity	

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

The Missouri State Highway Patrol Crime Laboratory serves over 500 agencies statewide and received 29,329 cases in 2017, a 10% increase over the previous year. The Crime Laboratory Division has experienced chronic case backlog problems and lengthy case turnaround times for many years. The primary cause of this backlog is inadequate staffing levels of trained criminalists, due to turnover. The backlog, turnover, and criminalist salaries are inter-related. Low salaries contribute to turnover, which leads to backlogs. Recent salary studies of crime laboratory salaries throughout the Midwest consistently show Patrol salaries to be among the lowest of all laboratories. This results in problems hiring qualified personnel and retaining them once trained. In the crime lab setting, efficiency equals output. To help improve and ensure continued efficiency in the Patrol's various crime labs, we propose adding the classification of Criminalist IV.

NEW DECISION ITEM
RANK: 23 OF 33

Department - Public Safety		Budget Unit	81535C
Division - Missouri State Highway Patrol			
DI Name - Criminalist IV Classification	DI# 1812050	HB Section	08.115

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

There are currently 27 Criminalist III's who would be eligible for advancement to Criminalist IV. The cost of implementing this proposal would be \$302,603 for these 27 FTE. Due to salary compression, salaries of positions above Criminalist IV (Criminalist Supervisor and above) will need adjustment as well. This proposal will leave sufficient remaining funds for future promotions to Criminalist IV. (Gen Rev: Fund 0101/Approp 4342 Highway: Fund 0644/Approp 5296)

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
100 - V00514 - Criminalist Supervisor	26,002				28,169		54,171			
100 - V07901 - Assistant Director	696				753		1,449			
100 - V07900 - Director	1,678				1,818		3,496			
100 - V00513 - Criminalist IV	145,249				157,354		302,603	0.0		
Total PS	173,625	0.0	0	0.0	188,094	0.0	361,719	0.0	0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							<u>0</u>			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							<u>0</u>			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>173,625</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>188,094</u>	<u>0.0</u>	<u>361,719</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 23 OF 33

Department - Public Safety				Budget Unit		81535C				
Division - Missouri State Highway Patrol				HB Section		08.115				
DI Name - Criminalist IV Classification		DI# 1812050								
	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
100 - Wages V99999/Other										
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
590 - Other equipment										
							0			
Total EE	0		0		0		0		0	
Program Distributions										
							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total										
	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 23 OF 33

Department - Public Safety		Budget Unit <u>81535C</u>	
Division - Missouri State Highway Patrol		HB Section <u>08.115</u>	
DI Name - Criminalist IV Classification <u>DI# 1812050</u>			
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<p>6a. Provide an activity measure(s) for the program.</p> <p style="text-align: center; margin-top: 20px;">N/A</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p style="text-align: center; margin-top: 20px;">N/A</p> <p>6d. Provide a measure(s) of the program's efficiency.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
N/A			

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Criminalist IV Classification - 1812050								
CRIMINALIST IV	0	0.00	0	0.00	302,603	0.00	0	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	54,171	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	3,496	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	1,449	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	361,719	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$361,719	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$173,625	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	\$188,094	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.115</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	81,386	0	1,646,456	1,727,842
EE	0	59,655	724,733	784,388
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	81,386	59,655	2,381,189	2,522,230
FTE	1.00	0.00	34.00	35.00
Est. Fringe	72,637	0	1,469,462	1,542,099
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Hwy (0644), Gam (0286) and HPA (0674)				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

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

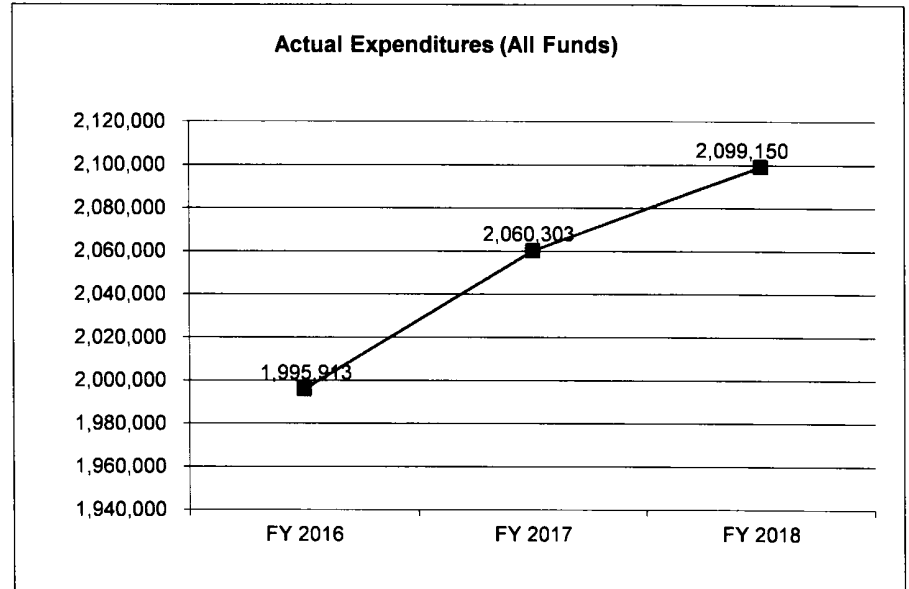
Academy is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.115</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,454,168	2,497,695	2,497,695	2,522,230
Less Reverted (All Funds)	(51,370)	(52,616)	(52,616)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,402,798	2,445,079	2,445,079	N/A
Actual Expenditures (All Funds)	1,995,913	2,060,303	2,099,150	N/A
Unexpended (All Funds)	406,885	384,776	345,929	N/A
Unexpended, by Fund:				
General Revenue	2,814	752	572	N/A
Federal	24,978	8,516	33,828	N/A
Other	379,093	375,508	311,529	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP ACADEMY

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.00	81,386	0	1,646,456	1,727,842	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	81,386	59,655	2,381,189	2,522,230	
DEPARTMENT CORE REQUEST							
	PS	35.00	81,386	0	1,646,456	1,727,842	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	81,386	59,655	2,381,189	2,522,230	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	81,386	0	1,646,456	1,727,842	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	81,386	59,655	2,381,189	2,522,230	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	78,372	0.88	81,386	1.00	81,386	1.00	0	0.00
GAMING COMMISSION FUND	164,683	5.72	179,698	6.00	179,698	6.00	0	0.00
STATE HWYS AND TRANS DEPT	1,245,445	24.70	1,362,021	25.00	1,362,021	25.00	0	0.00
HIGHWAY PATROL ACADEMY	87,987	3.66	104,737	3.00	104,737	3.00	0	0.00
TOTAL - PS	1,576,487	34.96	1,727,842	35.00	1,727,842	35.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	25,827	0.00	59,655	0.00	59,655	0.00	0	0.00
GAMING COMMISSION FUND	66,467	0.00	79,440	0.00	79,440	0.00	0	0.00
STATE HWYS AND TRANS DEPT	65,829	0.00	73,576	0.00	73,576	0.00	0	0.00
HIGHWAY PATROL ACADEMY	352,799	0.00	571,717	0.00	571,717	0.00	0	0.00
TOTAL - EE	510,922	0.00	784,388	0.00	784,388	0.00	0	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	11,741	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	11,741	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	2,099,150	34.96	2,522,230	35.00	2,522,230	35.00	0	0.00
GRAND TOTAL	\$2,099,150	34.96	\$2,522,230	35.00	\$2,522,230	35.00	\$0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
CLERK-TYPIST III	57,811	1.96	55,223	2.00	55,223	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	33,840	1.00	41,371	1.00	41,371	1.00	0	0.00
COOK II	22,609	0.96	732	0.00	732	0.00	0	0.00
COOK III	99,803	3.80	117,755	4.00	117,755	4.00	0	0.00
COOK SUPERVISOR	28,668	1.00	75,716	2.00	75,716	2.00	0	0.00
FOOD SERVICE MANAGER	30,576	1.00	44,054	1.00	44,054	1.00	0	0.00
FOOD SERVICE HELPER I	14,459	0.67	612	0.00	612	0.00	0	0.00
FOOD SERVICE HELPER II	66,676	2.99	103,569	4.00	103,569	4.00	0	0.00
VIDEO PROD. SPECIALIST II	91,344	2.00	89,033	2.00	89,033	2.00	0	0.00
POST PROGRAM COORDINATOR	33,840	1.00	40,677	1.00	40,677	1.00	0	0.00
BUILDING & GROUNDS MAINT II	102,936	4.00	111,276	4.00	111,276	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	33,120	1.00	33,134	1.00	33,134	1.00	0	0.00
CAPTAIN	97,620	1.00	98,694	1.00	98,694	1.00	0	0.00
LIEUTENANT	167,940	1.88	169,199	2.00	169,199	2.00	0	0.00
SERGEANT	485,094	6.66	620,161	8.00	620,161	8.00	0	0.00
CORPORAL	59,593	0.96	71,640	1.00	71,640	1.00	0	0.00
TROOPER 1ST CLASS	65,147	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	83,040	2.00	54,996	1.00	54,996	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	2,371	0.12	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,576,487	34.96	1,727,842	35.00	1,727,842	35.00	0	0.00
TRAVEL, IN-STATE	4,879	0.00	2,891	0.00	2,891	0.00	0	0.00
TRAVEL, OUT-OF-STATE	16,423	0.00	4,336	0.00	4,336	0.00	0	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	0	0.00
SUPPLIES	253,096	0.00	515,506	0.00	515,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,793	0.00	21,809	0.00	21,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	176	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	39,186	0.00	85,719	0.00	85,719	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,078	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	907	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	5,719	0.00	12,988	0.00	12,988	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,066	0.00	8,066	0.00	0	0.00
OTHER EQUIPMENT	128,851	0.00	29,715	0.00	29,715	0.00	0	0.00

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	600	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	214	0.00	17,677	0.00	17,677	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
TOTAL - EE	510,922	0.00	784,388	0.00	784,388	0.00	0	0.00
REFUNDS	11,741	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	11,741	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$2,099,150	34.96	\$2,522,230	35.00	\$2,522,230	35.00	\$0	0.00
GENERAL REVENUE	\$78,372	0.88	\$81,386	1.00	\$81,386	1.00		0.00
FEDERAL FUNDS	\$25,827	0.00	\$59,655	0.00	\$59,655	0.00		0.00
OTHER FUNDS	\$1,994,951	34.08	\$2,381,189	34.00	\$2,381,189	34.00		0.00

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.115**

Program Name: **Law Enforcement Academy**

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

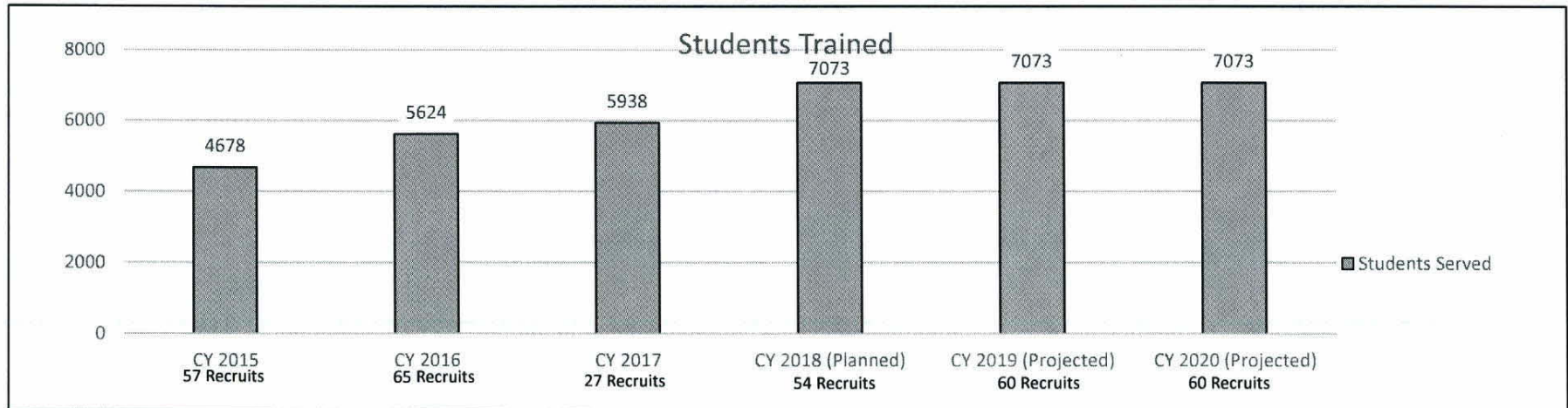
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

- Train Law Enforcement Personnel by: Providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training.
- Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- Serves over 200 law enforcement agencies throughout Missouri and the United States

2a. Provide an activity measure(s) for the program.



The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of recruits we trained in each year. The remaining number(s) for that year, would include students/clients from outside departments such as Police Departments, Sheriff's Departments and Dept. of Conservation etc., attending training at the Academy. In CY 2017 the Patrol only held one recruit class, hence the decline in recruit numbers for that year.

PROGRAM DESCRIPTION

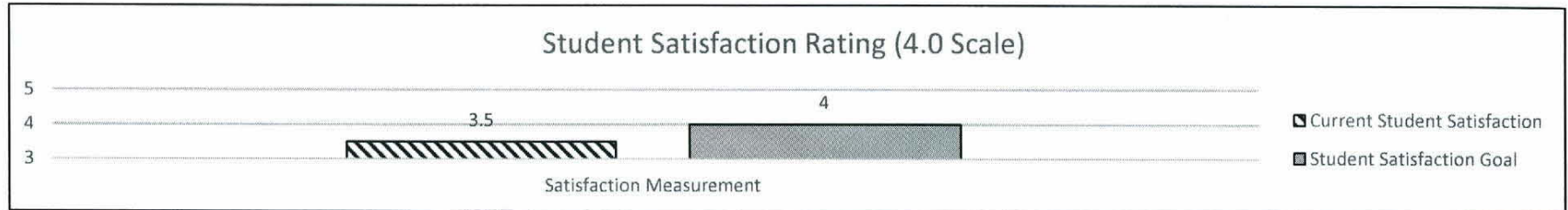
Department: Public Safety

HB Section(s): 8.115

Program Name: Law Enforcement Academy

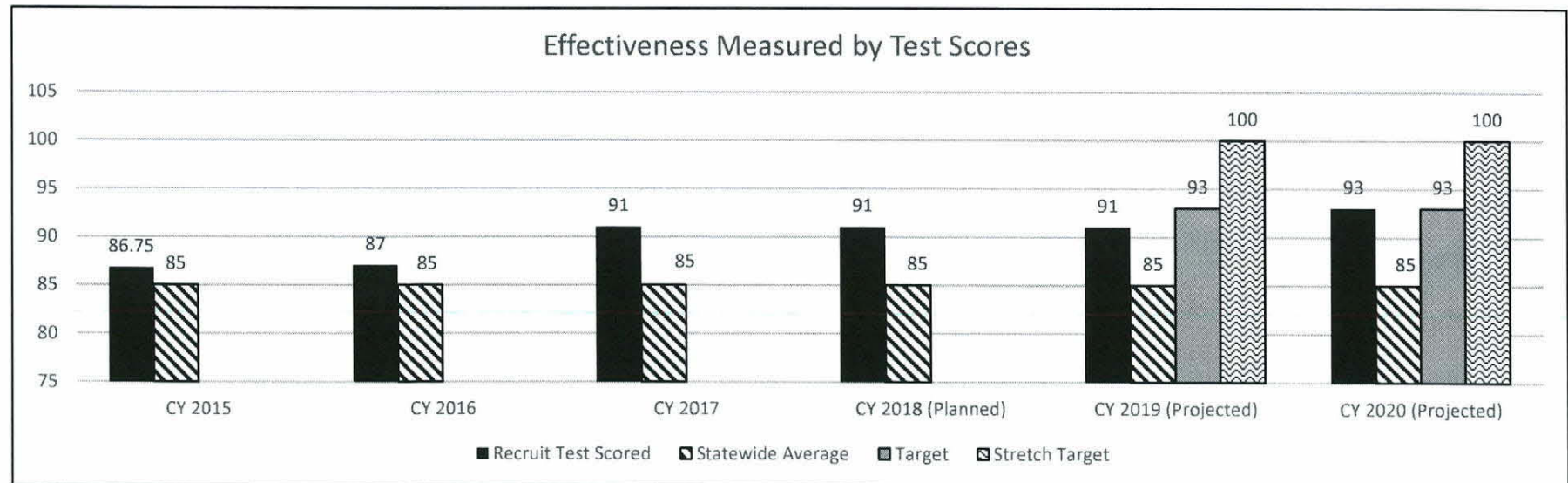
Program is found in the following core budget(s): Academy

2b. Provide a measure(s) of the program's quality.



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance and cleanliness and cafeteria services.

2c. Provide a measure(s) of the program's impact.



Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

PROGRAM DESCRIPTION

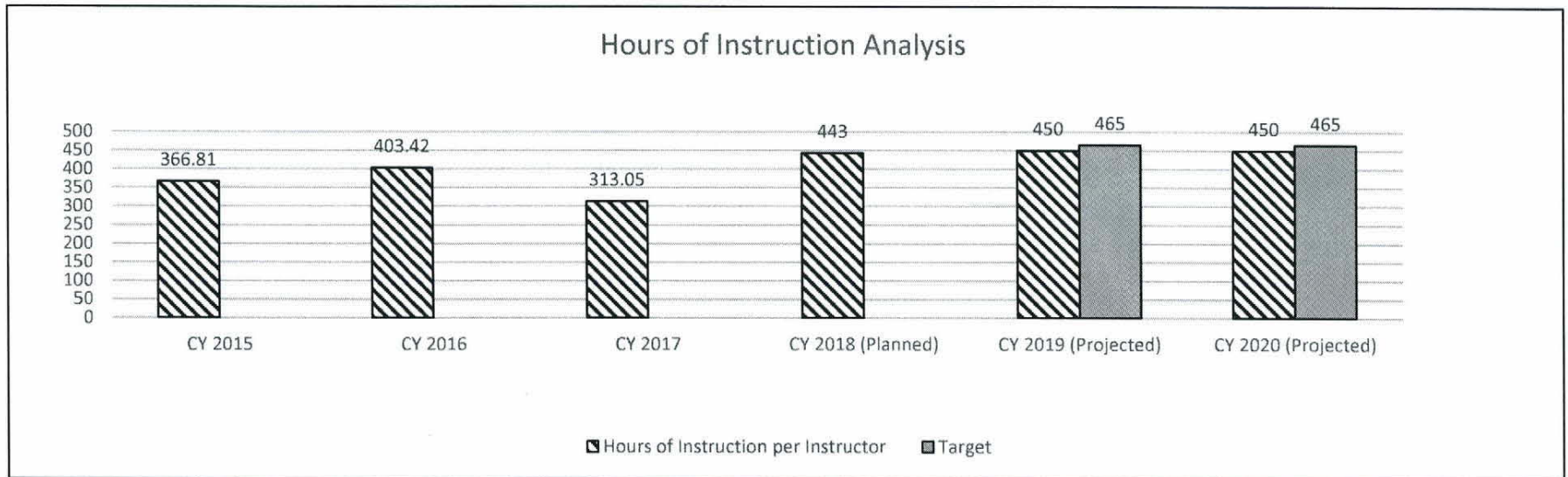
Department: **Public Safety**

HB Section(s): **8.115**

Program Name: **Law Enforcement Academy**

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

2d. Provide a measure(s) of the program's efficiency.



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized training classes. However, our instructor staff remains the same, therefore, we must be more efficient in our use of time. When the academy instructors are not teaching, they continually further their education, by attending training themselves and updating lesson plans to include the most current information available.

It costs approximately \$13,400.00 per recruit, for training materials, lodging and meals, during their 25 weeks of training. The Academy has it's own dormitory and cafeteria, therefore keeping our costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Academy estimates the daily cost to stay and use our facility, is \$80.00 per day. This includes meals, lodging and classroom usage. The average cost of lodging, between the two hotels the academy uses for overflow, is

PROGRAM DESCRIPTION

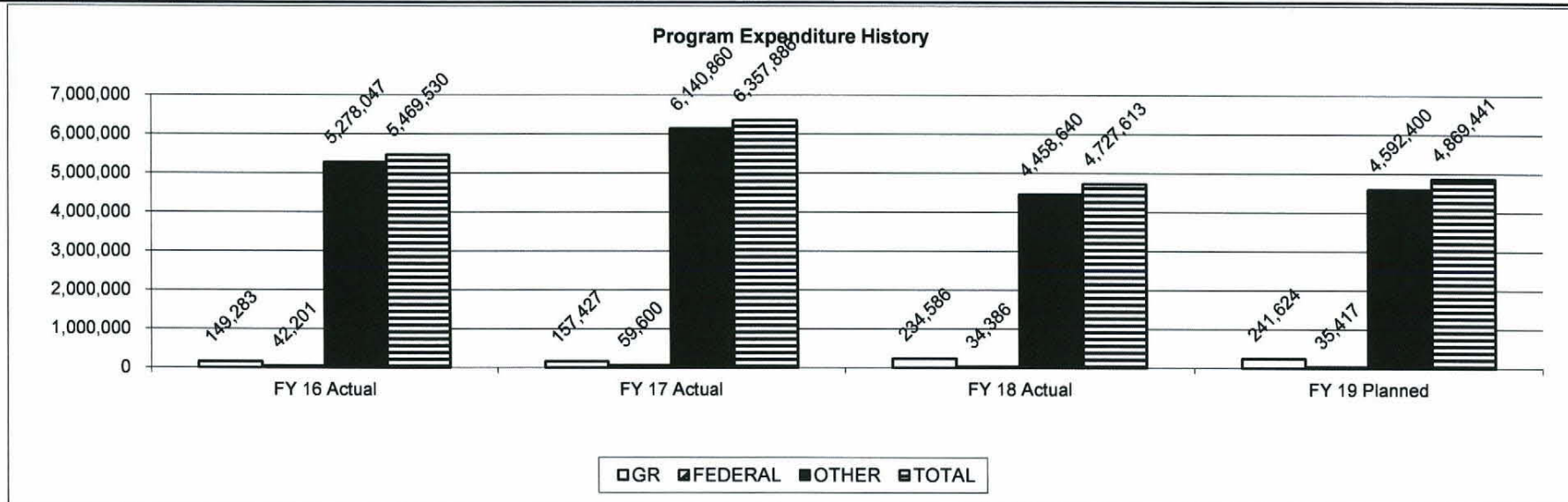
Department: Public Safety

HB Section(s): 8.115

Program Name: Law Enforcement Academy

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHI (0702) and MCHCP (0765)

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

Chapter 43,020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

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

No

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

No

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>08.120</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	11,598,692	11,598,692		PS	0	0	0	0	
EE	0	350,000	1,381,407	1,731,407		EE	0	0	0	0	
PSD	0	0	100	100		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	350,000	12,980,199	13,330,199		Total	0	0	0	0	
FTE	0.00	0.00	300.00	300.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	10,351,833	10,351,833		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Hwy (0644), HP Inspection (0297)						Other Funds:					

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

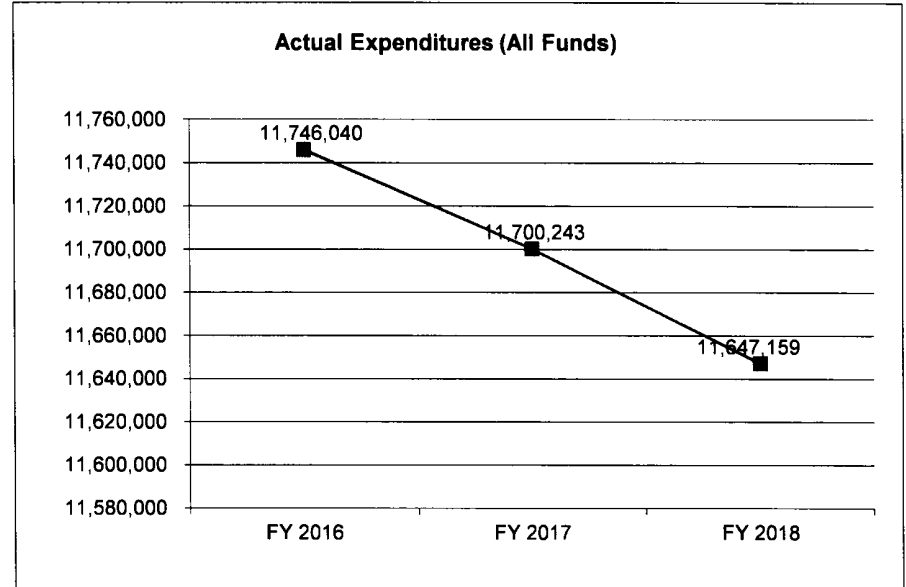
The Vehicle and Driver Safety program consists of the following divisions:
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>08.120</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,725,029	12,943,679	12,973,110	13,330,199
Less Reverted (All Funds)	(356,644)	(363,128)	(364,011)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,368,385	12,580,551	12,609,099	N/A
Actual Expenditures (All Funds)	11,746,040	11,700,243	11,647,159	N/A
Unexpended (All Funds)	622,345	880,308	961,940	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	272,345	530,308	611,940	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**SHP VEHICLE AND DRIVER SAFETY**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	300.00	0	0	11,598,692	11,598,692	
	EE	0.00	0	350,000	1,381,407	1,731,407	
	PD	0.00	0	0	100	100	
	Total	300.00	0	350,000	12,980,199	13,330,199	
DEPARTMENT CORE REQUEST							
	PS	300.00	0	0	11,598,692	11,598,692	
	EE	0.00	0	350,000	1,381,407	1,731,407	
	PD	0.00	0	0	100	100	
	Total	300.00	0	350,000	12,980,199	13,330,199	
GOVERNOR'S RECOMMENDED CORE							
	PS	300.00	0	0	11,598,692	11,598,692	
	EE	0.00	0	350,000	1,381,407	1,731,407	
	PD	0.00	0	0	100	100	
	Total	300.00	0	350,000	12,980,199	13,330,199	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	88,225	2.50	128,775	0.00	128,775	0.00	0	0.00
STATE HWYS AND TRANS DEPT	10,293,355	302.01	11,469,917	300.00	11,469,917	300.00	0	0.00
TOTAL - PS	10,381,580	304.51	11,598,692	300.00	11,598,692	300.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	0	0.00
HIGHWAY PATROL INSPECTION	351,219	0.00	360,632	0.00	360,632	0.00	0	0.00
STATE HWYS AND TRANS DEPT	914,360	0.00	1,020,775	0.00	1,020,775	0.00	0	0.00
TOTAL - EE	1,265,579	0.00	1,731,407	0.00	1,731,407	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	11,647,159	304.51	13,330,199	300.00	13,330,199	300.00	0	0.00
Driver Exam Testing Equipment - 1812051								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	89,915	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	89,915	0.00	0	0.00
TOTAL	0	0.00	0	0.00	89,915	0.00	0	0.00
GRAND TOTAL	\$11,647,159	304.51	\$13,330,199	300.00	\$13,420,114	300.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81545C BUDGET UNIT NAME: VEH & DRIVER SAFETY HOUSE BILL SECTION: 8.120	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Service Hwy 10% (Appr 1150) Expense & Equipment Hwy 10% (Appr 1154)		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	N/A	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	69,072	2.00	66,115	2.00	66,115	2.00	0	0.00
CLERK-TYPIST II	48,539	1.92	1,596	0.00	1,596	0.00	0	0.00
CLERK-TYPIST III	63,323	2.01	87,181	3.00	87,181	3.00	0	0.00
FISCAL & BUDGET ANALYST I	0	0.00	24,725	1.00	24,725	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	31,608	1.00	1,080	0.00	1,080	0.00	0	0.00
MVI ANALYST	70,406	2.01	71,450	2.00	71,450	2.00	0	0.00
DRIVER EXAMINER CLERK III	62,617	2.00	115,677	4.00	115,677	4.00	0	0.00
CAPTAIN	195,240	2.00	197,286	2.00	197,286	2.00	0	0.00
CORPORAL	3,936	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	415,000	10.02	472,194	10.00	472,194	10.00	0	0.00
DRIVER EXAMINER SPRV	1,803,934	47.90	2,004,937	47.00	2,004,937	47.00	0	0.00
CDL EXAMINATION AUDITOR	229,200	6.00	255,756	6.00	255,756	6.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	62,746	1.00	62,746	1.00	0	0.00
DRIVER EXAMINER I	756,321	25.98	642,841	20.00	642,841	20.00	0	0.00
DRIVER EXAMINER II	962,458	31.48	1,128,090	33.00	1,128,090	33.00	0	0.00
DRIVER EXAMINER III	2,385,309	72.84	3,173,683	88.00	3,173,683	88.00	0	0.00
CDL EXAMINER	605,593	17.24	670,640	17.00	670,640	17.00	0	0.00
CHIEF MOTOR VEHICLE INSP	236,424	5.69	235,953	5.00	235,953	5.00	0	0.00
MVI SUPERVISOR	619,661	16.29	722,917	17.00	722,917	17.00	0	0.00
MOTOR VEHICLE INSPECTOR I	138,098	4.68	129,844	4.00	129,844	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	393,882	12.88	209,892	6.00	209,892	6.00	0	0.00
MOTOR VEHICLE INSPECTOR III	782,340	23.39	1,074,570	30.00	1,074,570	30.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	51,903	1.16	53,426	1.00	53,426	1.00	0	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	62,746	1.00	62,746	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	93,169	1.65	4,572	0.00	4,572	0.00	0	0.00
CLERK	202,853	9.87	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	35,577	1.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	33,257	0.66	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	91,860	2.72	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	128,775	0.00	128,775	0.00	0	0.00
TOTAL - PS	10,381,580	304.51	11,598,692	300.00	11,598,692	300.00	0	0.00
TRAVEL, IN-STATE	135,177	0.00	156,216	0.00	156,216	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
TRAVEL, OUT-OF-STATE	3,235	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	310,717	0.00	457,103	0.00	457,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	961	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,417	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	331,898	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,408	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	185,449	0.00	194,309	0.00	194,309	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	434,670	0.00	434,670	0.00	0	0.00
MOTORIZED EQUIPMENT	52,012	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	7,653	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	156,212	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,330	0.00	44,225	0.00	44,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,998	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,112	0.00	8,998	0.00	8,998	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,265,579	0.00	1,731,407	0.00	1,731,407	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$11,647,159	304.51	\$13,330,199	300.00	\$13,330,199	300.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00		0.00
OTHER FUNDS	\$11,647,159	304.51	\$12,980,199	300.00	\$12,980,199	300.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

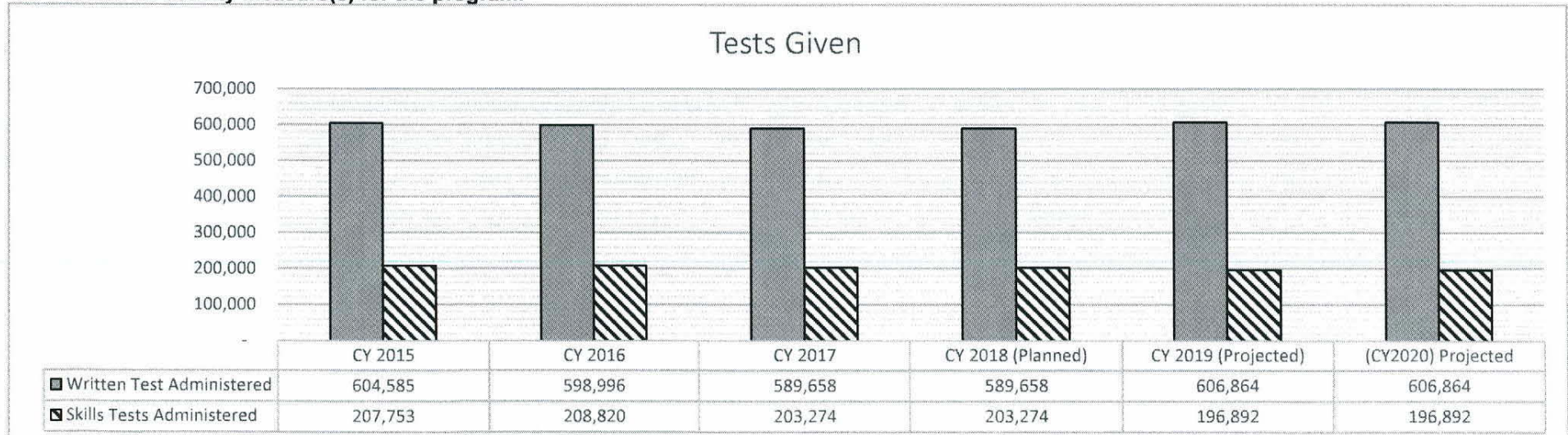
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Verify drivers have the knowledge and skills required for safe operation of their vehicles.
- Screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles.
- Ensure proper test administration and scoring procedures for state examiners skills test audits are conducted at least annually. Written tests are monitored at least weekly.
- Conduct annual audits of all third party CDL (Commercial Driver License) testers who are certified by the Department of Revenue to administer CDL skills tests. Reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.

2a. Provide an activity measure(s) for the program.



**** No target - cannot control amount of people who take tests**

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Driver's Examination

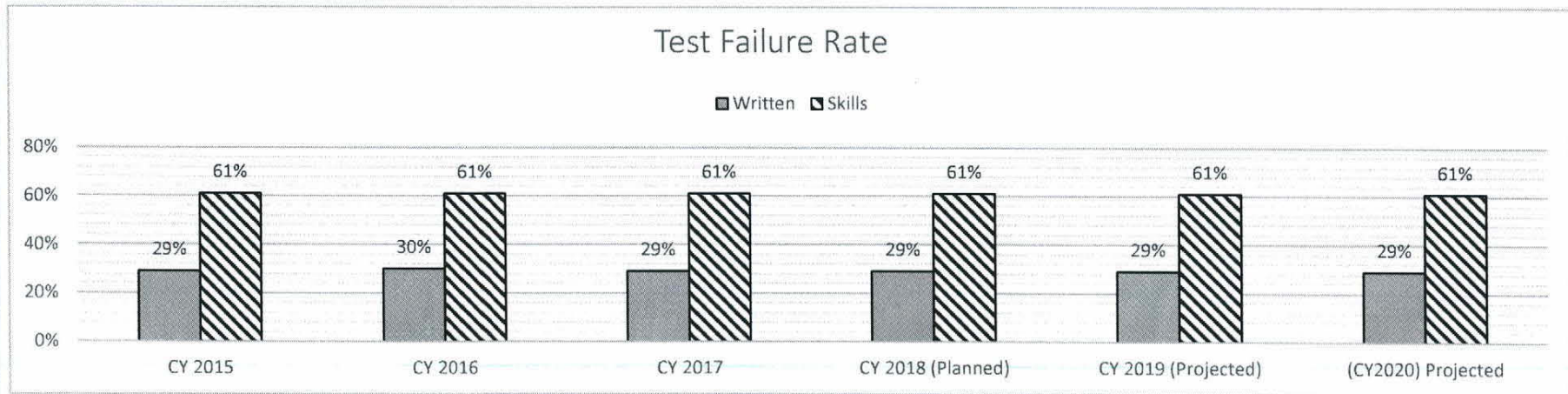
Program is found in the following core budget(s): Vehicle and Driver Safety

2b. Provide a measure(s) of the program's quality.

Customer Service Cards are available at all Missouri Highway Patrol testing locations throughout the state. The card identifies the purpose of their visit, and requests information referencing their experience at our offices. The Driver Examination Division began tracking the results of the customer service card in 2017. For calendar year 2017, there were 182 cards submitted. Out of this number, 170 rated their experience as either good or excellent, with 12 rating their experience as poor. In 2017 we had a 93% positive rating. For calendar 2018, we have received to date 79 customer service cards. Of this number, 77 rated their experience as either good or excellent with 2 rating their experience as poor. We are currently at a 97% positive rating for 2018. Our target is to reach a 98% positive and our stretch target is to reach 100% customer satisfaction.

When we receive a negative customer service card, contact is made with the person submitting the card if contact information was provided. This is done either the assistant director, or the chief examiner or lieutenant from that troop. Appropriate action is taken as necessary.

2c. Provide a measure(s) of the program's impact.



**** Targets for the Written and Skills Test failure rate should be greater than 0 % as it is unrealistic that all applicants would pass the drivers' test; therefore, our goal is to accurately fail the people that do not have the knowledge and/or skill to drive on the roads, whatever percentage that may be.**

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

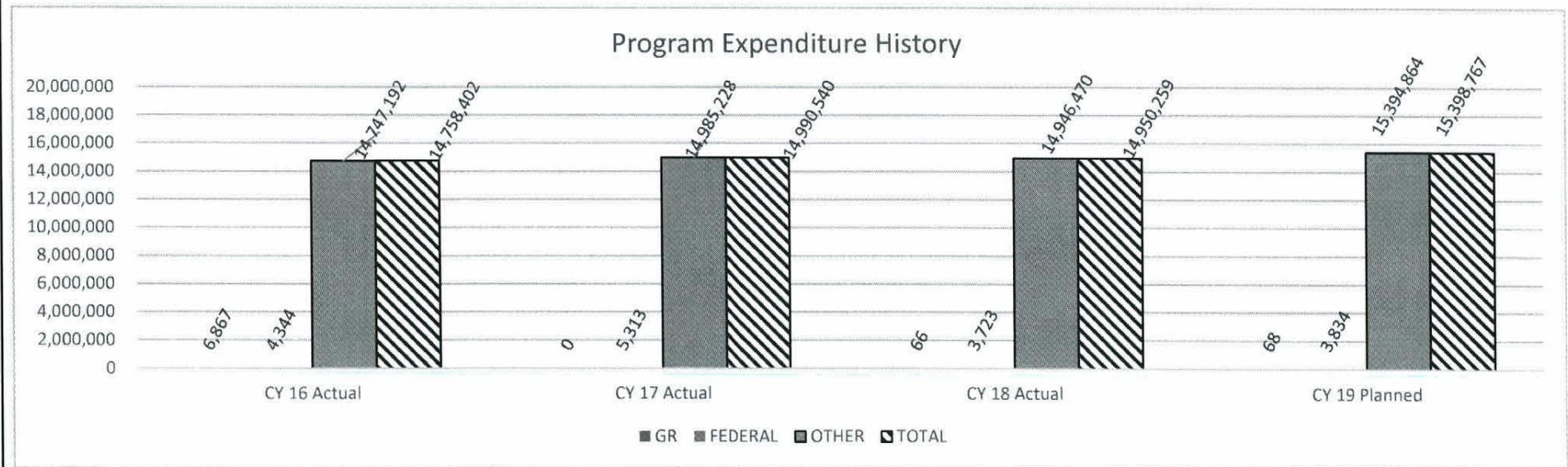
Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.

When people fail to show up to an appointment to take the CDL skills test, this causes inefficiency. Currently we do not track these cancellations. A policy was implemented, effective January 1, 2018, that the scheduler will contact the applicant approximately three days prior to their appointment to confirm the test time or determine if the slot is no longer necessary. This will provide us the opportunity to schedule a different applicant in this time period, allowing better management of employee time. With this policy, we will track the total number of appointments that were rescheduled based on our proactive policy of contacting the applicant three days prior to the appointment. The target is to reduce the number of applicants who fail to appear for their scheduled CDL skills test appointments. Statistics will be available in 2019.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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

Highway (0644), Retirement (0701), OASDHI (0702), MCHCP (0765)

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

Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.

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

No

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

Yes.

- The Commercial Driver License testing program is federally mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23 , a (1).
- FMCSR# 383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.
- FMCSR# 383.113 There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): <u>8.120</u>
Program Name: Motor Vehicle Inspection Division	
Program is found in the following core budget(s): Vehicle and Driver Safety	
1a. What strategic priority does this program address?	
Improve operational effectiveness	
1b. What does this program do?	
<ul style="list-style-type: none"> • Administers and enforces the motor vehicle safety inspection program, which includes developing standards, policies, and procedures for motor vehicle inspection. • Maintains inspection manuals, investigates applications for licensing of inspector/mechanics and stations, provides reinspections of vehicles when the original inspection station has ceased to exist, investigates consumer complaints, and assists in criminal investigations related to vehicle theft and fraud. • Administers the school bus inspection program, which includes a physical safety inspection of all school buses. When requested, the division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of school buses. • Administers the VIN/Salvage title examination program and window tint examination program. • Verifies all branded title transactions to deter and/or detect theft of vehicles, which includes stolen vehicle records. • Administers the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. • In addition to the administrative office of the Motor Vehicle Inspection Division located in Jefferson City, the division operates full service offices in each of the nine troops, as well as satellite offices in Sedalia, Park Hills, Carthage, and Sikeston. 	

PROGRAM DESCRIPTION

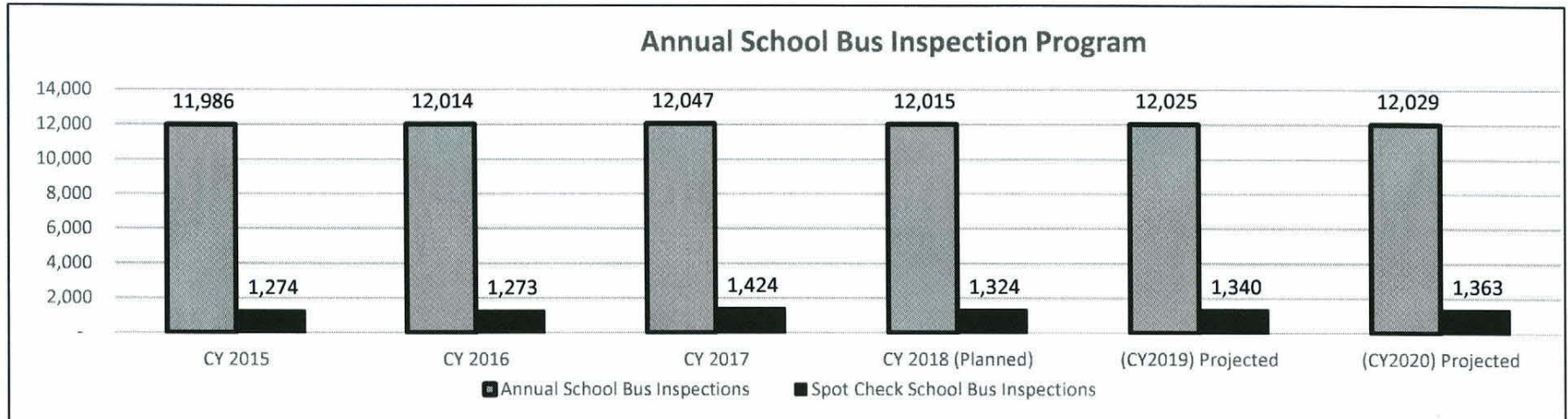
Department: Public Safety

HB Section(s): 8.120

Program Name: Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

2a. Provide an activity measure(s) for the program.



Stations Enrolled in Motor Vehicle Safety Inspection Program				
	Government Stations	Private Stations	Public Stations	Total Station Count
2020*	386	562	3,482	4,421
2019*	386	562	3,486	4,428
2018*	390	568	3,500	4,438
2017	381	555	3,461	4,397
2016	388	563	3,497	4,448

* Projections based upon averages of previous three calendar years.

PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.120**

Program Name: **Motor Vehicle Inspection Division**

Program is found in the following core budget(s): **Vehicle and Driver Safety**

2b. Provide a measure(s) of the program's quality.

Individuals may submit complaints to the Motor Vehicle Inspection Division regarding motor vehicle safety inspections performed at official inspections stations. To ensure customer satisfaction regarding the investigation and processing of complaints, the division has established a goal of resolving complaints within 10 business days of receipt, unless extenuating circumstances exist in the investigation of the complaint.

Time Lapse Between Complaint Receipt and Final Resolution

			Resolution <= 5 working days (Stretch Target)	Resolution 6-10 working days (Base Target)	Resolution 11+ working days (Below Target)
		Total Complaints Received			
2020 Results*		64	70.40%	13.40%	16.20%
2019 Results*		66	70.40%	13.40%	16.20%
2018 Results*		69	69.40%	14.20%	16.30%
2017 Results		56	71.40%	12.50%	16.10%
2016 Results		74	70.30%	13.50%	16.20%

* Projections based upon averages of previous three calendar years.

PROGRAM DESCRIPTION

Department: Public Safety

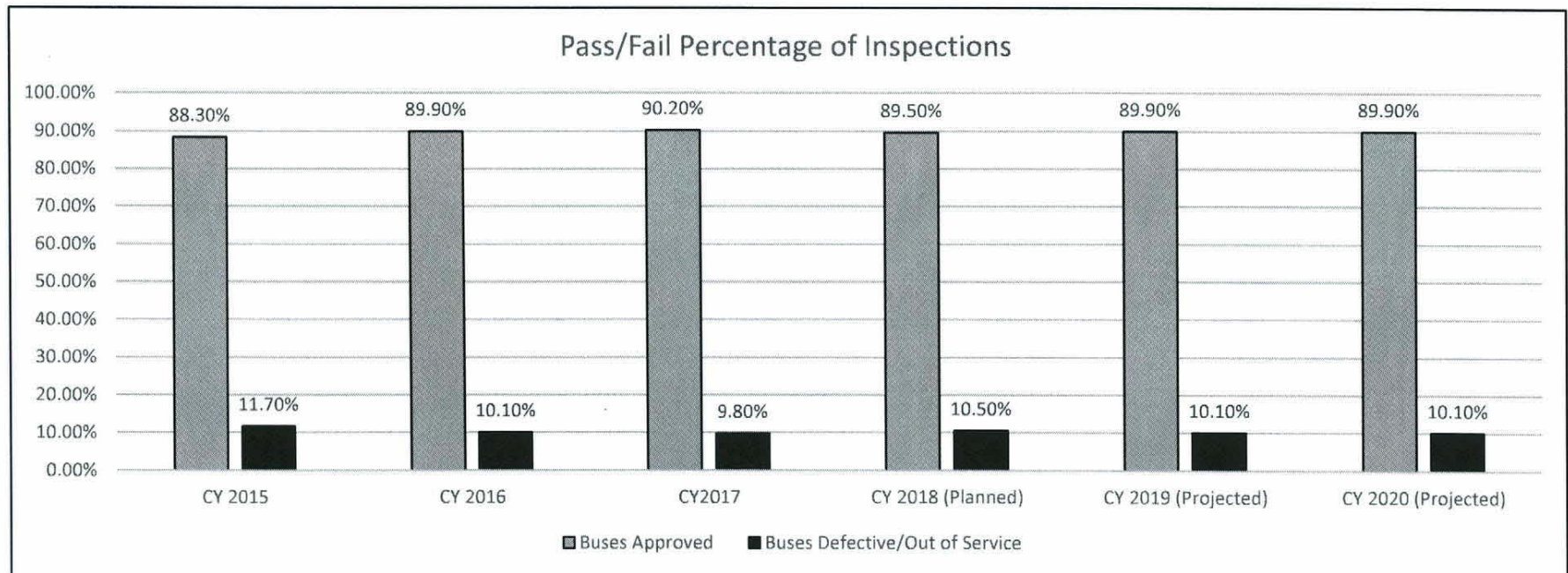
HB Section(s): 8.120

Program Name: Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

2c. Provide a measure(s) of the program's impact.

Buses failing inspection are put out of service to be fixed or made safe. The impact of our program is that 10% -11% of buses are removed from Missouri roads until they can be made safe.



PROGRAM DESCRIPTION

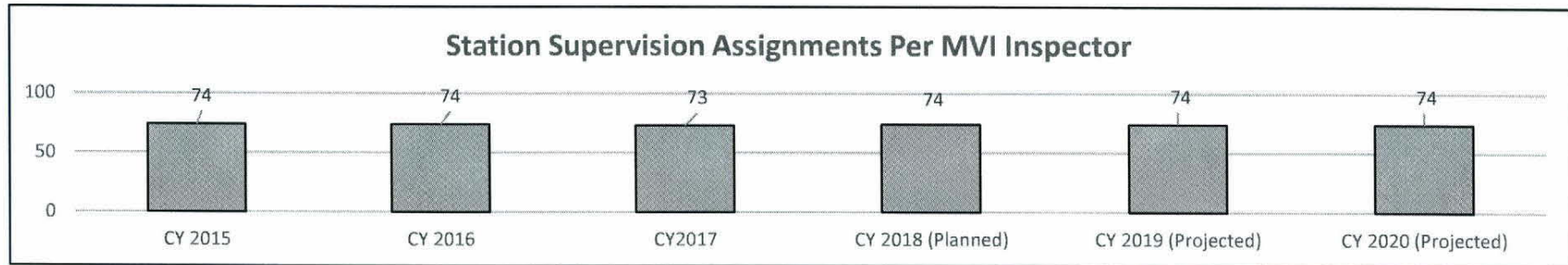
Department: Public Safety

HB Section(s): 8.120

Program Name: Motor Vehicle Inspection Division

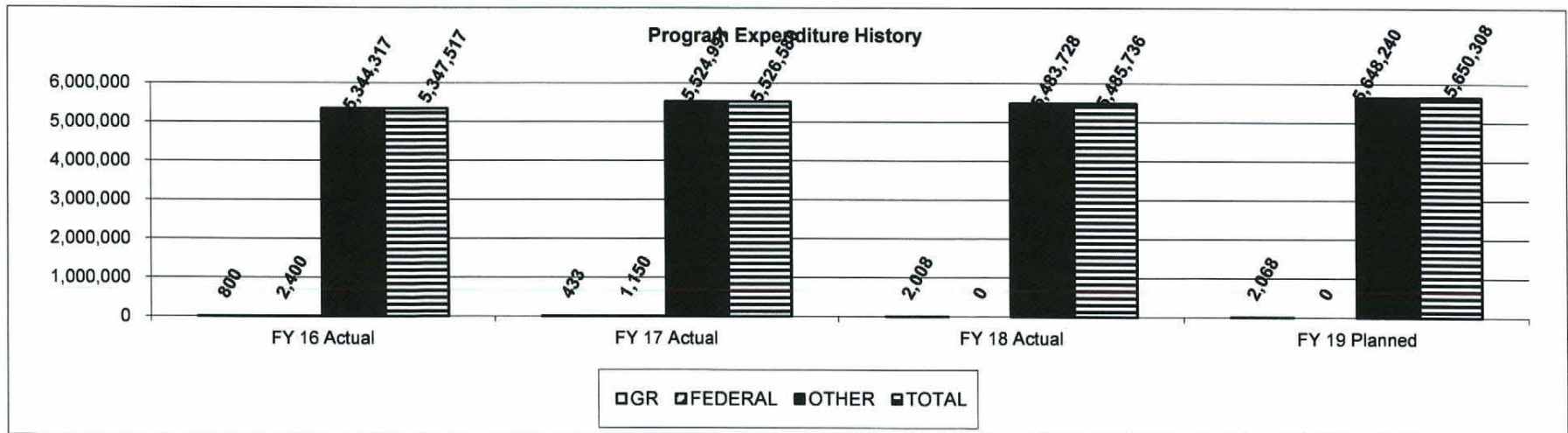
Program is found in the following core budget(s): Vehicle and Driver Safety

2d. Provide a measure(s) of the program's efficiency.



Target = 75 and Stretch Target = 78

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.120
Program Name: Motor Vehicle Inspection Division	
Program is found in the following core budget(s): Vehicle and Driver Safety	
4. What are the sources of the "Other " funds?	
Highway (0644), Highway Patrol Inspection (0297) and OASDHI (0702)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Sections 307.350 to 307.390, RSMo., 2000, as amended, and Sections 643.300 to 643.337 RSMo.	
6. Are there federal matching requirements? If yes, please explain.	
There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Division	
7. Is this a federally mandated program? If yes, please explain.	
The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United State Environmental Protection Agency under the federal Clear Air Act, 42 USC.7401, as amended	

NEW DECISION ITEM
RANK: 19 OF 33

Department - Public Safety	Budget Unit 81545C
Division - Missouri State Highway Patrol	
DI Name - Driver Examination Testing Equipment DI# 1812051	HB Section 8.120

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	89,915	89,915	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	89,915	89,915	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Highway (0644)

	FY 2020 Governor's Recommendation				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:

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 Missouri State Highway Patrol Driver Examination Division is mandated by state statute (302.173 RSMo) to conduct driver examinations in each county in the state. Of the state's 114 counties, 110 are serviced partially or fully by the 26 traveling driver examination crews. Commercial driver license skills tests are conducted at 11 permanent locations. These tests are conducted utilizing computer testing equipment which includes permanent stations as well as travel crews. The Patrol is requesting funding to replace 33% of this equipment annually, thereby placing each piece on a three year replacement cycle. This will ensure the testing equipment remains in serviceable condition for optimum performance during driver testing.

NEW DECISION ITEM

RANK: 19 OF 33

Department - Public Safety	Budget Unit	81545C
Division - Missouri State Highway Patrol		
DI Name - Driver Examination Testing Equipment DI# 1812051	HB Section	8.120

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

Budget Object Class		Annual Cost per Item	Number of Item	Total Cost	Fund	Approp	
480	Rugged tablets for CDL testing	\$2,535	10	\$25,353	644	1154	Ongoing
480	Control station desktops	\$540	35	\$18,900	644	1154	Ongoing
480	Control station laptops	\$740	25	\$18,500	644	1154	Ongoing
480	Testing tablets	\$705	20	\$14,100	644	1154	Ongoing
480	Travel printers	\$250	5	\$1,250	644	1154	Ongoing
480	Permanent station printers	\$2,150	5	\$10,750	644	1154	Ongoing
480	Routers	\$212	5	\$1,062	644	1154	Ongoing

Total Cost: \$89,915

NEW DECISION ITEM
RANK: 19 OF 33

Department - Public Safety			Budget Unit		81545C					
Division - Missouri State Highway Patrol										
DI Name - Driver Examination Testing Equipment		DI# 1812051		HB Section		8.120				
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	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
480 - Rugged Tablets for CDL Testing					25,353		25,353			
480 - Control station desktops					18,900		18,900			
480 - Control station laptops					18,500		18,500			
480 - Testing tablets					14,100		14,100			
480 - Travel printers					1,250		1,250			
480 - Permanent station printers					10,750		10,750			
480 - Routers					1,062		1,062			
Total EE	0		0		89,915		89,915		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	89,915	0.0	89,915	0.0	0	

NEW DECISION ITEM
RANK: 19 OF 33

Department - Public Safety			Budget Unit			81545C				
Division - Missouri State Highway Patrol			HB Section			8.120				
DI Name - Driver Examination Testing Equipment			DI# 1812051							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 19 OF 33

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
DI Name - Driver Examination Testing Equipment DI# 1812051	HB Section <u>8.120</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. N/A	6b. Provide a measure(s) of the program's quality. N/A
6c. Provide a measure(s) of the program's impact. N/A	6d. Provide a measure(s) of the program's efficiency. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
State purchasing rules and guidelines will be utilized to obtain the requested items.	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
Driver Exam Testing Equipment - 1812051								
COMPUTER EQUIPMENT	0	0.00	0	0.00	89,915	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	89,915	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89,915	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	\$89,915	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.125</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000		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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Hwy (0644)					Other Funds:					

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

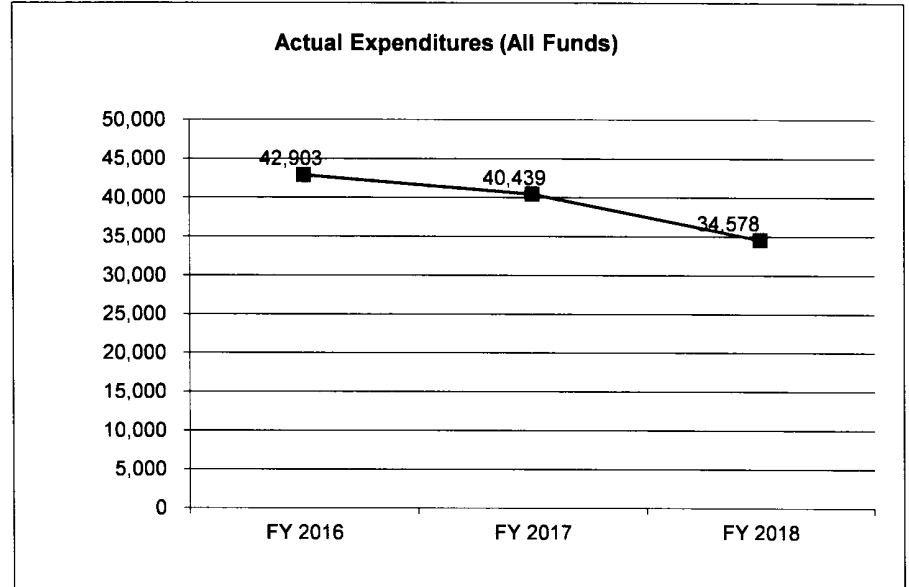
N/A

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.125</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	0
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	42,903	40,439	34,578	N/A
Unexpended (All Funds)	57,097	59,561	65,422	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	57,097	59,561	65,422	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE**REFUND UNUSED STICKERS**

5. CORE RECONCILIATION

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

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUND UNUSED STICKERS									
CORE									
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT	34,578	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PD	34,578	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	34,578	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$34,578	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	34,578	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	34,578	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$34,578	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$34,578	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>08.130</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	246,249	450,761	20,247,545	20,944,555		PS	0	0	0	0	
EE	534,864	4,307,948	23,790,571	28,633,383		EE	0	0	0	0	
PSD	0	687,337	1,000	688,337		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	781,113	5,446,046	44,039,116	50,266,275		Total	0	0	0	0	
FTE	4.00	7.00	358.00	369.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	219,777	402,304	18,070,934	18,693,015
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

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

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

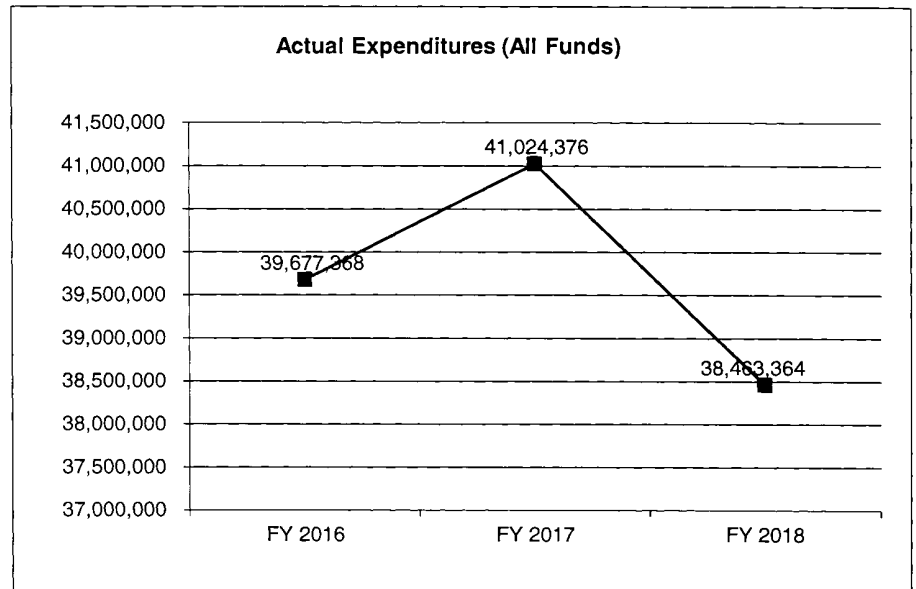
The Technical Service program is made up of the following divisions:
Communications Division and Criminal Justice Information Services

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>08.130</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	46,780,256	48,493,686	45,276,178	48,321,275
Less Reverted (All Funds)	(844,103)	(897,341)	(641,219)	N/A
Less Restricted (All Funds)*	0	(33,268)	0	0
Budget Authority (All Funds)	45,936,153	47,563,077	44,634,959	N/A
Actual Expenditures (All Funds)	39,677,368	41,024,376	38,463,364	N/A
Unexpended (All Funds)	6,258,785	6,538,701	6,171,595	N/A
Unexpended, by Fund:				
General Revenue	55,225	34,303	52,779	N/A
Federal	1,538,178	1,579,153	2,403,745	N/A
Other	4,665,382	4,925,245	3,715,071	N/A



*Restricted amount is as of ____

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

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

NOTES:

CORE RECONCILIATION

STATE

SHP TECHNICAL SERVICE

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	369.00	246,249	450,761	20,247,545	20,944,555	
	EE	0.00	534,864	4,307,948	21,845,571	26,688,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	369.00	781,113	5,446,046	42,094,116	48,321,275	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	[#1069] EE	0.00	0	0	1,945,000	1,945,000	Livescan funds back from DPS (0671)
NET DEPARTMENT CHANGES		0.00	0	0	1,945,000	1,945,000	
DEPARTMENT CORE REQUEST							
	PS	369.00	246,249	450,761	20,247,545	20,944,555	
	EE	0.00	534,864	4,307,948	23,790,571	28,633,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	369.00	781,113	5,446,046	44,039,116	50,266,275	
GOVERNOR'S RECOMMENDED CORE							
	PS	369.00	246,249	450,761	20,247,545	20,944,555	
	EE	0.00	534,864	4,307,948	23,790,571	28,633,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	369.00	781,113	5,446,046	44,039,116	50,266,275	

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	305,758	5.34	246,249	4.00	246,249	4.00	0	0.00
DEPT PUBLIC SAFETY	352,865	7.35	450,761	7.00	450,761	7.00	0	0.00
GAMING COMMISSION FUND	3,684	0.12	21,543	0.00	21,543	0.00	0	0.00
STATE HWYS AND TRANS DEPT	13,356,936	253.13	16,224,942	252.50	16,224,942	252.50	0	0.00
CRIMINAL RECORD SYSTEM	3,629,230	88.21	3,918,140	104.00	3,918,140	104.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	65,247	1.44	82,920	1.50	82,920	1.50	0	0.00
TOTAL - PS	17,713,720	355.59	20,944,555	369.00	20,944,555	369.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	33,337	0.00	534,864	0.00	534,864	0.00	0	0.00
DEPT PUBLIC SAFETY	1,516,809	0.00	4,307,948	0.00	4,307,948	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	83,040	0.00	83,040	0.00	0	0.00
STATE HWYS AND TRANS DEPT	13,451,797	0.00	14,339,238	0.00	14,339,238	0.00	0	0.00
CRIMINAL RECORD SYSTEM	2,671,559	0.00	4,605,243	0.00	6,550,243	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	1,880,296	0.00	2,818,050	0.00	2,818,050	0.00	0	0.00
TOTAL - EE	19,553,798	0.00	26,688,383	0.00	28,633,383	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	1,195,820	0.00	687,337	0.00	687,337	0.00	0	0.00
CRIMINAL RECORD SYSTEM	26	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,195,846	0.00	688,337	0.00	688,337	0.00	0	0.00
TOTAL	38,463,364	355.59	48,321,275	369.00	50,266,275	369.00	0	0.00
Investigative Staff Increase - 1812043								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	133,070	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	133,070	0.00	0	0.00
TOTAL	0	0.00	0	0.00	133,070	0.00	0	0.00
Cybersecurity Program Funding - 1812052								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00

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Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHP TECHNICAL SERVICE									
Cybersecurity Program Funding - 1812052									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	400,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
CRS Spending Auth Increase - 1812053									
EXPENSE & EQUIPMENT									
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$38,463,364	355.59	\$48,321,275	369.00	\$51,399,345	369.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81555C BUDGET UNIT NAME: SHP TECHNICAL SERVICES HOUSE BILL SECTION: 8.130	DEPARTMENT: Public Safety DIVISION: Highway Patrol	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Personal Service GR 10% (Appr 0628) Expense & Equipment GR 10% (Appr 2283)		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	N/A	

Missouri Department of Public Safety
DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	68,652	2.00	60,311	2.00	60,311	2.00	0	0.00
CLERK-TYPIST III	30,689	1.04	51,519	2.00	51,519	2.00	0	0.00
FISCAL & BUDGET ANALYST I	8,174	0.29	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	43,546	1.44	32,961	1.00	32,961	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	30,913	1.00	30,913	1.00	0	0.00
PROCUREMENT OFFICER I	42,000	1.00	1,560	0.00	1,560	0.00	0	0.00
COOK II	1,019	0.04	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	72,982	2.00	72,982	2.00	0	0.00
BUILDING & GROUNDS MAINT II	14	0.00	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	22	0.00	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	2,156	0.03	0	0.00	0	0.00	0	0.00
CRIMINALIST III	1,697	0.03	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,735	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST I	1,931	0.05	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	77,778	2.00	77,778	2.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	88,701	3.00	88,701	3.00	0	0.00
INFORMATION ANALYST II	64,570	2.21	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	1,460	0.04	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	323,940	6.61	169,106	3.00	169,106	3.00	0	0.00
TRAINER/AUDITOR III	407,452	9.38	677,737	16.00	677,737	16.00	0	0.00
TRAINER/AUDITOR I	44,189	1.20	1,380	0.00	1,380	0.00	0	0.00
TRAINER/AUDITOR II	136,089	3.43	84,184	2.00	84,184	2.00	0	0.00
TECHNICIAN I	82,368	2.74	320,489	11.00	320,489	11.00	0	0.00
TECHNICIAN II	177,402	5.55	431,955	15.00	431,955	15.00	0	0.00
TECHNICIAN III	1,000,764	28.97	519,084	17.00	519,084	17.00	0	0.00
SPECIALIST I	0	0.00	91,419	3.00	91,419	3.00	0	0.00
SPECIALIST II	226,620	6.00	141,911	4.00	141,911	4.00	0	0.00
PROGRAM SUPERVISOR	230,065	5.36	241,229	6.00	241,229	6.00	0	0.00
PROGRAM MANAGER	230,625	3.76	240,429	5.00	240,429	5.00	0	0.00
INFORMATION SECURITY OFFICER	61,836	1.01	2,592	0.00	2,592	0.00	0	0.00
ACCOUNT CLERK I	23,229	0.96	25,140	1.00	25,140	1.00	0	0.00
ACCOUNT CLERK II	20,216	0.79	804	0.00	804	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
ACCOUNT CLERK III	5,940	0.21	25,248	1.00	25,248	1.00	0	0.00
PROGRAMMER/ANALYST MGR	75,028	1.21	178,981	3.00	178,981	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	208,180	3.18	267,872	4.00	267,872	4.00	0	0.00
CAPTAIN	154,565	1.58	197,388	2.00	197,388	2.00	0	0.00
LIEUTENANT	52,592	0.59	175,626	2.00	175,626	2.00	0	0.00
SERGEANT	2,479	0.03	0	0.00	0	0.00	0	0.00
CORPORAL	73,678	1.02	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	1,271	0.03	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	167,052	5.00	316,964	8.00	316,964	8.00	0	0.00
DIRECTOR OF RADIO	0	0.00	89,148	1.00	89,148	1.00	0	0.00
SECTION CHIEF	326,052	4.00	249,565	3.00	249,565	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	689,756	18.34	815,156	16.00	815,156	16.00	0	0.00
COMMUNICATIONS OPERATOR I	432,487	10.67	985,168	19.00	985,168	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	75,969	2.00	290,299	7.00	290,299	7.00	0	0.00
COMMUNICATIONS TECHNICIAN I	79,631	1.96	70,875	1.00	70,875	1.00	0	0.00
COMMUNICATIONS OPERATOR II	555,447	12.97	3,651,622	62.00	3,651,622	62.00	0	0.00
COMMUNICATIONS TECHNICIAN II	199,461	4.65	245,276	3.00	245,276	3.00	0	0.00
COMMUNICATIONS OPERATOR III	3,713,699	69.64	1,957,096	19.00	1,957,096	19.00	0	0.00
COMMUNICATIONS TECHNICIAN III	153,333	3.34	201,978	3.00	201,978	3.00	0	0.00
ASSISTANT CHIEF OPERATOR	1,403,324	22.21	1,761,848	22.00	1,761,848	22.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	65,660	1.27	132,155	2.00	132,155	2.00	0	0.00
CHIEF OPERATOR	818,433	11.48	899,100	11.00	899,100	11.00	0	0.00
CHIEF TECHNICIAN	1,066,587	15.00	790,301	10.00	790,301	10.00	0	0.00
DIVISION ASSISTANT DIRECTOR	245,986	3.05	198,919	3.00	198,919	3.00	0	0.00
COMPUTER INFO TECH TRAINEE	57,732	1.87	2,064	0.00	2,064	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	214,792	5.82	183,293	4.00	183,293	4.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	239,144	5.78	263,701	6.00	263,701	6.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	380,290	7.89	1,096,005	20.00	1,096,005	20.00	0	0.00
COMPUTER INFO TECH SPEC I	717,735	14.17	581,381	10.00	581,381	10.00	0	0.00
COMPUTER INFO TECH SPEC II	1,743,921	29.38	1,482,227	24.00	1,482,227	24.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	176,159	3.00	176,159	3.00	0	0.00
COMPUTER INFO TECH SPV II	189,364	3.00	70,323	1.00	70,323	1.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
DESIGNATED PRINC ASSISTANT-DIV	80,880	1.00	150,388	2.00	150,388	2.00	0	0.00
CLERK	78,670	3.83	0	0.00	0	0.00	0	0.00
TYPIST	3,672	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	166,594	4.33	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	41,856	1.00	52,702	1.00	52,702	1.00	0	0.00
OTHER	0	0.00	21,543	0.00	21,543	0.00	0	0.00
TOTAL - PS	17,713,720	355.59	20,944,555	369.00	20,944,555	369.00	0	0.00
TRAVEL, IN-STATE	49,323	0.00	16,059	0.00	16,059	0.00	0	0.00
TRAVEL, OUT-OF-STATE	43,832	0.00	6,268	0.00	6,268	0.00	0	0.00
FUEL & UTILITIES	24,661	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	682,496	0.00	589,179	0.00	589,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	135,066	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,010,234	0.00	4,400,144	0.00	4,400,144	0.00	0	0.00
PROFESSIONAL SERVICES	2,592,694	0.00	9,768,651	0.00	9,768,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,572	0.00	20,750	0.00	20,750	0.00	0	0.00
M&R SERVICES	4,151,960	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00
COMPUTER EQUIPMENT	6,479,286	0.00	5,927,185	0.00	5,927,185	0.00	0	0.00
MOTORIZED EQUIPMENT	21,471	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	69,577	0.00	34,053	0.00	34,053	0.00	0	0.00
OTHER EQUIPMENT	2,044,422	0.00	2,743,496	0.00	2,743,496	0.00	0	0.00
PROPERTY & IMPROVEMENTS	200,398	0.00	45,502	0.00	45,502	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,051	0.00	2,051	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25,482	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,324	0.00	31,969	0.00	1,976,969	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	0	0.00
TOTAL - EE	19,553,798	0.00	26,688,383	0.00	28,633,383	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,195,820	0.00	687,337	0.00	687,337	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	26	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,195,846	0.00	688,337	0.00	688,337	0.00	0	0.00
GRAND TOTAL	\$38,463,364	355.59	\$48,321,275	369.00	\$50,266,275	369.00	\$0	0.00
GENERAL REVENUE	\$339,095	5.34	\$781,113	4.00	\$781,113	4.00		0.00
FEDERAL FUNDS	\$3,065,494	7.35	\$5,446,046	7.00	\$5,446,046	7.00		0.00
OTHER FUNDS	\$35,058,775	342.90	\$42,094,116	358.00	\$44,039,116	358.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Communications Division

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

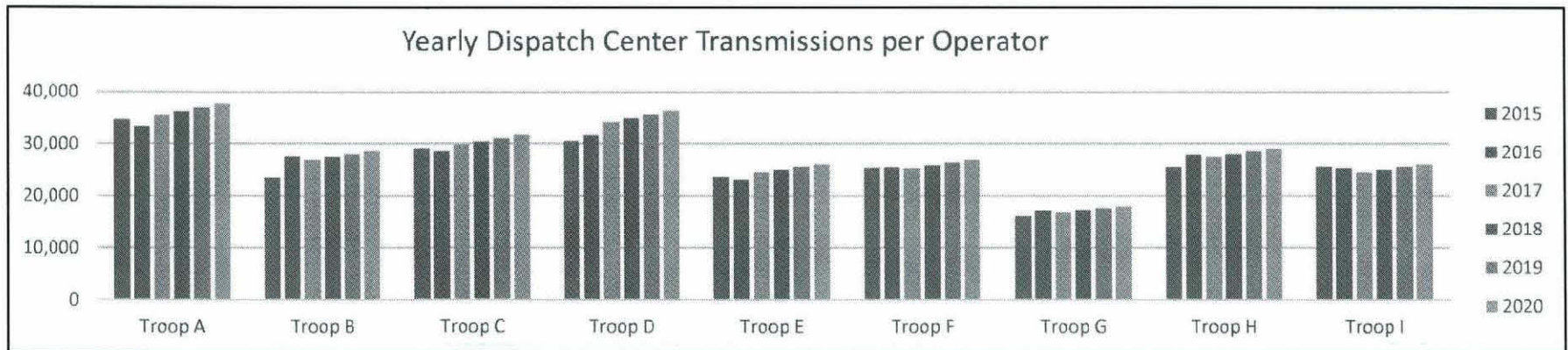
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

The mission of Communications Division of the Patrol is to provide operational and technical support to field personnel by operating and maintaining a statewide dispatch network. The nine troop headquarters operate emergency service answering points staffed 24 hours a day, 365 days a year. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communications and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, speed detection and calibration equipment, breath alcohol testing equipment, in-car video systems, alarm systems, deployable emergency response equipment, and other specialized electronic systems.

2a. Provide an activity measure(s) for the program.



Target is a 2% growth in total transmissions by troop

PROGRAM DESCRIPTION

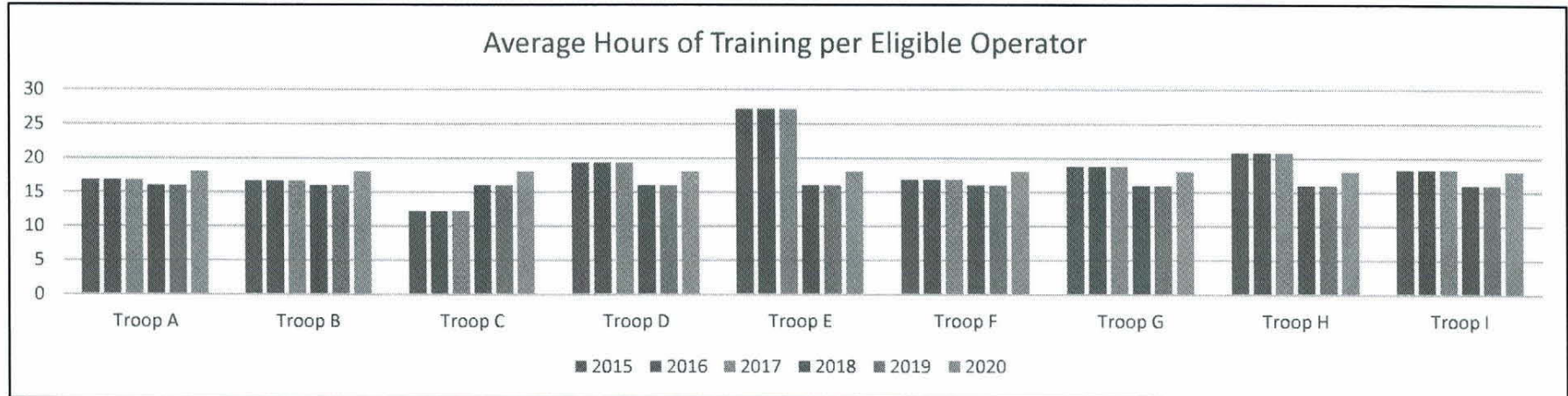
Department: Public Safety

HB Section(s): 8.130

Program Name: Communications Division

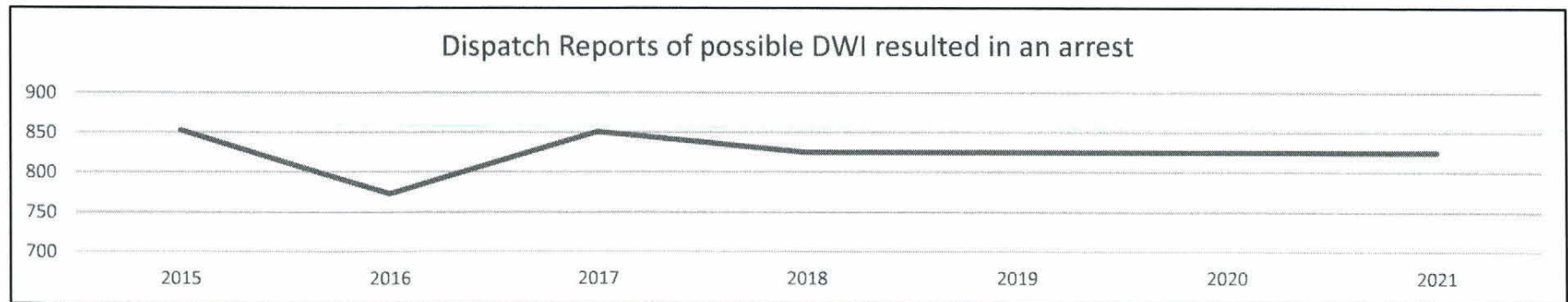
Program is found in the following core budget(s): Technical Service

2b. Provide a measure(s) of the program's quality.



Training requirements are mandated by state statute (approximately 8 hours per year). Division focused on ensuring operators meet and exceed standard in order to perform at the high level expected by the organization. 2019 and 2020 are targets the Patrol strives to meet.

2c. Provide a measure(s) of the program's impact.



The above chart represents the number of times that complaints of reckless driving called into troop resulted in an arrest. No targets are set for number of arrests

PROGRAM DESCRIPTION

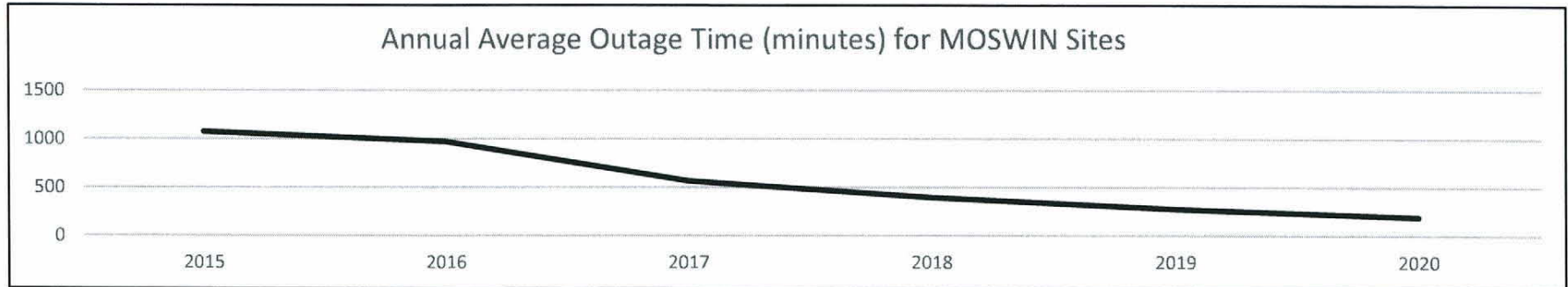
Department: Public Safety

HB Section(s): 8.130

Program Name: Communications Division

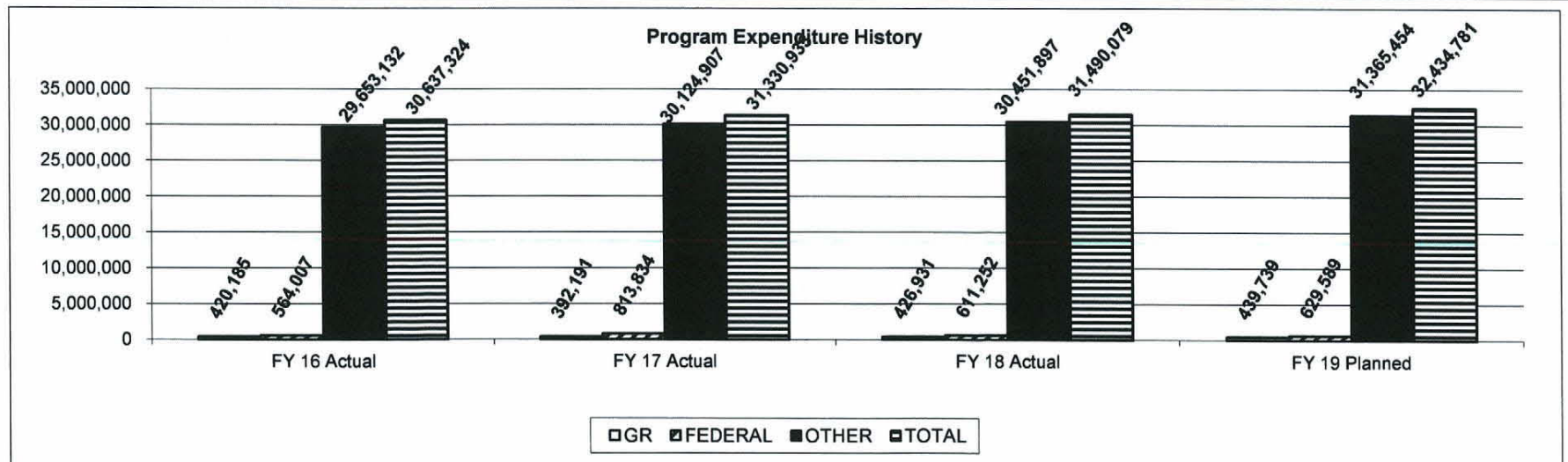
Program is found in the following core budget(s): Technical Service

2d. Provide a measure(s) of the program's efficiency.



The Communications Division is committed to improving the overall Missouri Statewide Interoperability System (MOSWIN) uptime. The plan is to upgrade primary data circuits to be more reliable and install back-up connectivity at every site. The goal is to reduce downtime by 30% each year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.130
Program Name: Communications Division	
Program is found in the following core budget(s): Technical Service	
4. What are the sources of the "Other " funds?	
Hwy (644), Crim Rec Sys (671), Retirement (701), OASDHI (702), MCHCP (765), HP Expense (793)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
No.	
6. Are there federal matching requirements? If yes, please explain.	
No.	
7. Is this a federally mandated program? If yes, please explain.	
No.	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.130
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
1a. What strategic priority does this program address?	
Improve operational effectiveness	
1b. What does this program do?	
<p>This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri via the following services:</p> <ul style="list-style-type: none"> • Central Repository Services <ul style="list-style-type: none"> o Compiling, maintaining and disseminating all criminal history information for Missouri for both criminal justice and non-criminal justice purposes o Sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri o Biometric & Automated Fingerprint Identification System (AFIS) services and compiling and disseminating complete and accurate history record information o Criminal background checks for licensing and employment purposes • CJIS Technical Operations <ul style="list-style-type: none"> o Statewide training for... <ul style="list-style-type: none"> <input type="checkbox"/> criminal history reporting <input type="checkbox"/> state AFIS certification <input type="checkbox"/> administration of the Fast ID Program <input type="checkbox"/> Livescan operator certification <input type="checkbox"/> Missouri Charge Code Manual publication <input type="checkbox"/> non-criminal justice audits <input type="checkbox"/> administration of the Sex Offender Registry o Maintaining technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) & connections to National Crime Information Center (NCIC) computer systems: <ul style="list-style-type: none"> <input type="checkbox"/> warrants <input type="checkbox"/> orders of protection <input type="checkbox"/> stolen vehicles and/or parts <input type="checkbox"/> missing persons <input type="checkbox"/> criminal records 	

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.130
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
<ul style="list-style-type: none"> • CJIS Information Technology (IT) Services - complete, reliable, and accurate data and technical services <ul style="list-style-type: none"> o Application Development, maintenance and support for in-house and customized off-the-shelf applications <ul style="list-style-type: none"> <input type="checkbox"/> Development and support for MULES and NCIC and NLETS connections to MULES <input type="checkbox"/> Statewide data repository development and support services <ul style="list-style-type: none"> • Computerized Criminal History (CCH) • DWI Tracking System (DWITS) • Sex Offender Registry (SOR) • Missouri Statewide Police Intelligence Network (MOSPIN) • Missouri Automated Fingerprint Identification System • Crime Reporting in Missouri (UCR, NIBRS, MIBRS) • Lab Information Management System (LIMS) • Combined DNA Index System (CODIS) <input type="checkbox"/> Application development and support for Patrol specific needs o Information Security & Technical Support <ul style="list-style-type: none"> <input type="checkbox"/> Selection, implementation and management of the information security infrastructure for the Patrol <input type="checkbox"/> Ensure state-wide compliance with federal and state cybersecurity regulations <input type="checkbox"/> Conduct log search investigations assisting federal, state and local agencies with misuse of official information <input type="checkbox"/> Availability and capacity for mandated connectivity, security, compliance and reliability of devices on the Patrol's enterprise network <input type="checkbox"/> Computer hardware and support including installation, maintenance, configuration and enhancement of all computing devices, peripheral and printing equipment for the Patrol <input type="checkbox"/> Data storage and backup <input type="checkbox"/> Call Center & Help Desk-related support, training and operational assistance • CJIS Technical Systems Training & Audit <ul style="list-style-type: none"> o Oversight for required MULES/NCIC certification and recertification training o MULES/NCIC system usage auditing o Uniform Crime Reporting (UCR) o Missouri's Data Exchange (MoDEx) 	

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Criminal Justice Information Services

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

2a. Provide an activity measure(s) for the program.

Activity Measure: Background Checks Processed

	FY16	FY17	FY18	FY19	FY20	FY21
Target			782,221	715,786	695,000	700,000
Actual	740,634	713,098	677,801			

Activity Measure: Agencies Served

	FY16	FY17	FY18	FY19	FY20	FY21
Actual	3,794	3,934	4,065	N/A	N/A	N/A

Target is to serve 100% of agencies that request our service

2b. Provide a measure(s) of the program's quality.

Quality Measure: Timeliness, Completeness & Accuracy of MULES Data, measured in compliance rates, compared to FBI statistics and national averages

	FY16	FY17	FY18	FY19	FY20	FY21
Target	85.00%	85.00%	85.00%			
Actual	80.00%	85.00%	90.00%			
Base Target				90.00%	90.00%	90.00%
Stretch Target				95.00%	95.00%	95.00%

2c. Provide a measure(s) of the program's impact.

Impact Measure: RAPBack Hit Notifications

	FY16	FY17	FY18	FY19	FY20	FY21
Target				2,150	2,236	2,328
Actual		387	853			

Impact Measure: Percentage of RAPBack Participating Agencies

	FY16	FY17	FY18	FY19	FY20	FY21
Target				82.79%	86.11%	89.63%
Actual		29.67%	32.84%			
Base Target				82.79%	86.11%	89.63%
Stretch Target				89.38%	92.71%	96.23%

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Criminal Justice Information Services

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

2d. Provide a measure(s) of the program's efficiency.

Efficiency Measure: Ratio of MULES Students Trained & Audits Completed to One MULES Trainer / Auditor Staff

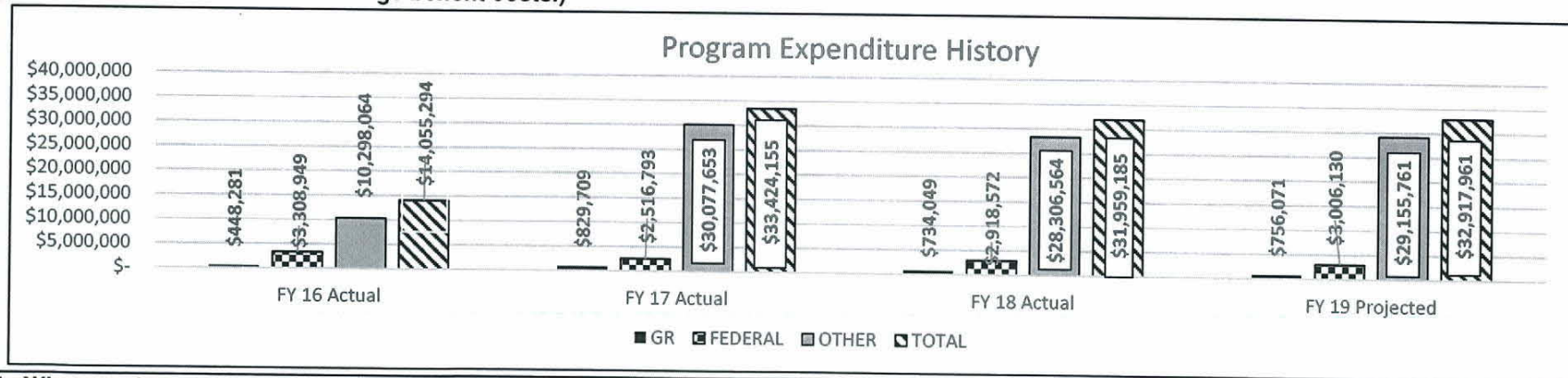
	FY16	FY17	FY18	FY19	FY20	FY21
Actual	331.00	323.13	322.88			
Base Target				340	327.5	327.5
Stretch Target				340	340	340

Efficiency Measure: MULES availability measured in system "Up-Time", compared to NCIC availability guidelines and standards

	FY16	FY17	FY18	FY19	FY20	FY21
Actual	100.00%	100.00%	100.00%			
Base Target	0.00%	0.00%	0.00%	98.00%	98.00%	98.00%
Stretch Target				99.99%	99.99%	99.99%

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

(Note: Amounts do not include fringe benefit costs.)



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

Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793), Gaming (286) and CJIS Network Revolving (0842).

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Criminal Justice Information Services

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

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

• Federal Mandates:

- o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
- o Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
- o Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
- o Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
- o Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
- o Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
- o The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
- o Megan's Law -- Public Law 145, 110 STAT, 1435
- o Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
- o USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
- o The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders

CJIS has many statutes governing the division's programs. Listed below are some of the more familiar state and federal statutes.

• State Mandates:

- o Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
- o Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
- o Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
- o Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers
- o Section 190.142, RSMo. -- Emergency Medical Technician License
- o Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
- o Section 210.487, RSMo. -- Background Checks for Foster Families
- o Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
- o Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
- o Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
- o Section 571.101, RSMo. -- Concealed Carry Endorsements
- o Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
- o Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
- o Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
- o Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
- o Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

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

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.130
Program Name: Criminal Justice Information Services	
Program is found in the following core budget(s): Technical Service	
7. Is this a federally mandated program? If yes, please explain.	
<p>Yes, some portions of this program are federally mandated:</p> <p>NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network</p> <p>NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.</p> <p>Adam Walsh Implementation Grant - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).</p>	

NEW DECISION ITEM
RANK: 24 OF 33

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - Cybersecurity Program Funding	HB Section <u>8.130</u>
DI# 1812052	

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	100,000	0	400,000	500,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	100,000	0	400,000	500,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Highway (0644)

	FY 2020 Governor's Recommendation				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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol works diligently to ensure and expand advanced level cybersecurity protection to critical law enforcement systems at both the state and local level. The threats posed continue to evolve in complexity, severity, and frequency. The Patrol's program, which places Missouri in a position to serve as an example to other law enforcement agencies nationwide, includes cybersecurity operations, audit and oversight, cybersecurity/cybercrime intelligence and training. The existing Technical Service budget has funded this program, but is no longer sufficient to maintain the personnel, technology, and processes necessary to protect state critical public safety data and infrastructure. These funds would allow for modernization of the existing cybersecurity program, dedicated to maintaining the Patrol's cybersecurity responsibilities.

NEW DECISION ITEM
RANK: 24 OF 33

Department - Public Safety				Budget Unit <u>81555C</u>			
Division - Missouri State Highway Patrol							
DI Name - Cybersecurity Program Funding		DI# 1812052		HB Section <u>8.130</u>			

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

The requested funding levels were determined based on cost projections for cybersecurity software components, including CheckPoint, Splunk and Beyond Trust. The funding will be applied to ongoing costs associated with these products on an annual basis. (HWY 0644/Approp 2285) (GR 0101/Approp 2283)

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			
480 - Software Components	100,000				400,000		500,000			
Total EE	100,000		0		400,000		500,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	100,000	0.0	0	0.0	400,000	0.0	500,000	0.0	0	

NEW DECISION ITEM
RANK: 24 OF 33

Department - Public Safety					Budget Unit		81555C			
Division - Missouri State Highway Patrol										
DI Name - Cybersecurity Program Funding			DI# 1812052		HB Section		8.130			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	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	

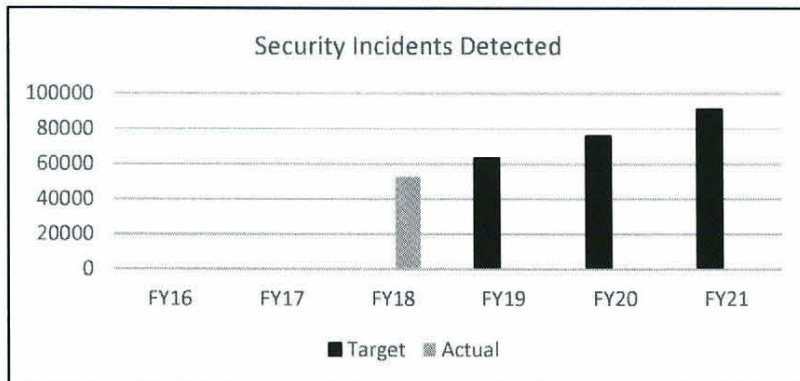
NEW DECISION ITEM
RANK: 24 OF 33

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Cybersecurity Program Funding DI# 1812052

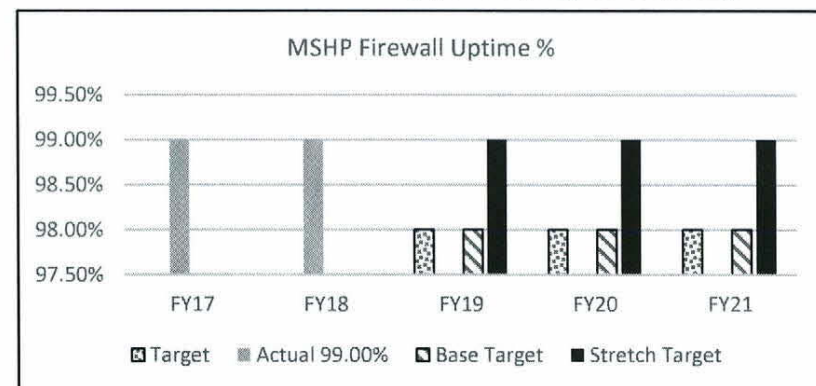
Budget Unit 81555C
HB Section 8.130

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

6a. Provide an activity measure(s) for the program.



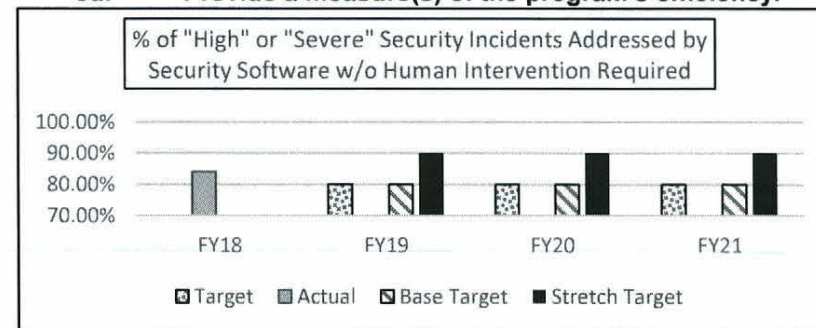
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.

This program's impact can be measured by the absence of data loss incidents reported, attributed to external malicious threat actors.

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and guidelines will be utilized to obtain the requested items.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Cybersecurity Program Funding - 1812052								
COMPUTER EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	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	\$400,000	0.00		0.00

NEW DECISION ITEM
RANK: 25 OF 33

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
DI Name - CRS Spending Authority Increase	DI# 1812053
	HB Section 8.130

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	500,000	500,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: Criminal Records System (0671)

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

With the passage of HB1350 (FY18), the state of Missouri established a National RAP-Back Program. As a result, the number of fingerprint-based background checks is anticipated to rise, resulting in an increase of revenue and corresponding payment owed to the Federal Bureau of Investigation (FBI). This revenue is fee based and a direct pass-through to the FBI. None of these funds will be kept or maintained in a state fund. The Patrol is requesting an ongoing increase in spending authority only to facilitate these required payments.

NEW DECISION ITEM

RANK: 25 OF 33

Department - Public Safety					Budget Unit <u>81555C</u>					
Division - Missouri State Highway Patrol										
DI Name - CRS Spending Authority Increase					DI# <u>1812053</u>					
					HB Section <u>8.130</u>					
<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> <p>With the passage of HB1350 - Missouri & National RAP-Back Program, effective August 28, 2018, it is anticipated that fingerprint-based background checks will increase, subsequently increasing the number of FBI checks processed, resulting in an increase of revenue to the fund and an increase of payment owed to the FBI via this appropriation. An increase of \$500,000 in spending authority is being requested to address the anticipated rise in background checks. (Fund 0671/Approp 7163)</p>										
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
400 - Professional Services					500,000		500,000			
Total EE	<u>0</u>		<u>0</u>		<u>500,000</u>		<u>500,000</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 25 OF 33

Department - Public Safety					Budget Unit		81555C			
Division - Missouri State Highway Patrol										
DI Name - CRS Spending Authority Increase			DI# 1812053		HB Section		8.130			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
400 - Professional Services					0		0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

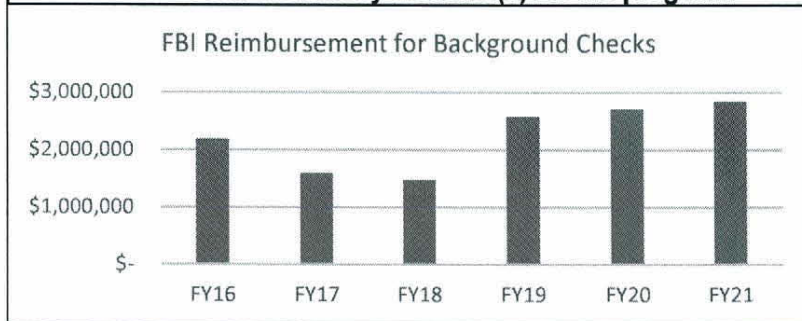
NEW DECISION ITEM
RANK: 25 OF 33

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - CRS Spending Authority Increase **DI# 1812053**

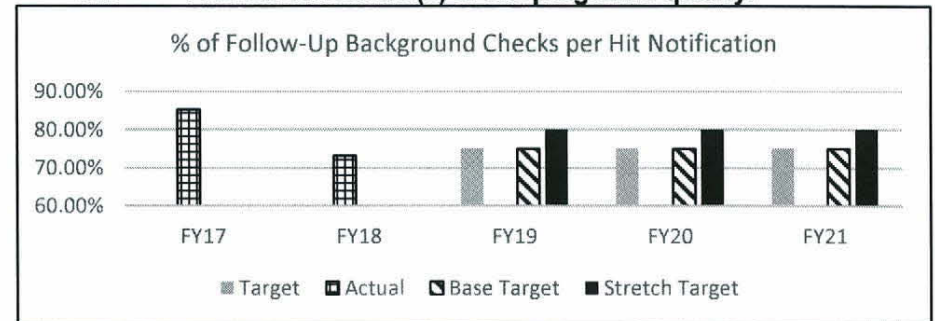
Budget Unit 81555C
HB Section 8.130

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

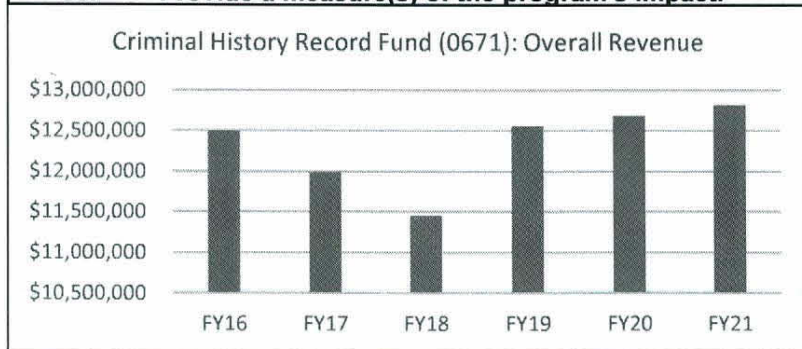
6a. Provide an activity measure(s) for the program.



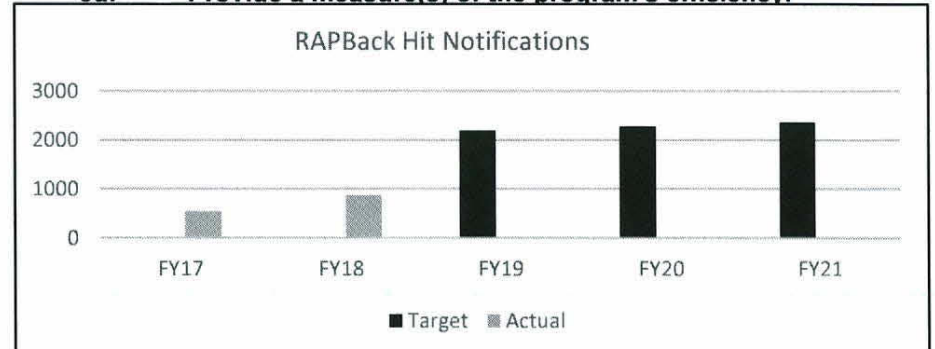
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This increased spending authority will ensure the Patrol can meet projected expenditures for FY20 and beyond.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CRS Spending Auth Increase - 1812053								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81565C</u>
Division - Missouri State Highway Patrol	
Core - Personal Equipment	HB Section <u>08.135</u>

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	65,000	65,000		EE	0	0	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	65,000	65,000		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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: HP Expense (0793)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

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

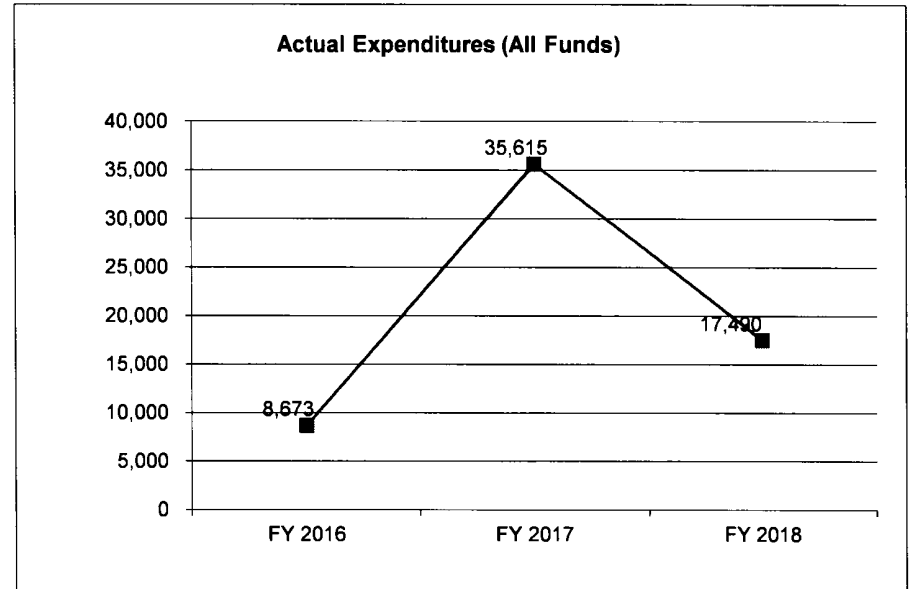
N/A

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81565C</u>
Division - Missouri State Highway Patrol	
Core - Personal Equipment	HB Section <u>08.135</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	8,673	35,615	17,490	N/A
Unexpended (All Funds)	56,327	29,385	47,510	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	56,327	29,385	47,510	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**HWY PTR PERSONAL EQUIPMENT**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
	<hr/>						
DEPARTMENT CORE REQUEST	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
	<hr/>						

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
HWY PTR PERSONAL EQUIPMENT									
CORE									
EXPENSE & EQUIPMENT									
HIGHWAY PATROL EXPENSE FUND	17,490	0.00	65,000	0.00	65,000	0.00	0	0.00	
TOTAL - EE	17,490	0.00	65,000	0.00	65,000	0.00	0	0.00	
TOTAL	17,490	0.00	65,000	0.00	65,000	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$17,490	0.00	\$65,000	0.00	\$65,000	0.00	\$0	0.00	
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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
SUPPLIES	176	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,056	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	16,118	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL - EE	17,490	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	\$17,490	0.00	\$65,000	0.00	\$65,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,490	0.00	\$65,000	0.00	\$65,000	0.00		0.00

CORE RECONCILIATION

STATE**HP INSPECTION FUND TRANSFER**

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
<hr/>							

Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ECM Scanning Project - 1812132								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	137,280	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	137,280	0.00	0	0.00
TOTAL	0	0.00	0	0.00	137,280	0.00	0	0.00
GRAND TOTAL	\$1,655,928	27.90	\$3,306,110	35.00	\$4,479,871	47.00	\$0	0.00

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