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Division Descriptions

Office of the Director

The Office of the Director provides administrative support for the Department of Public Safety, provides support services and resources to assist local law enforcement agencies, and provides training criteria and licensing for law enforcement officers. The office also administers the Homeland Security Program and state and federal funds in grants for juvenile justice, victims' assistance, law enforcement, and narcotics control.

Capitol Police

The Capitol Police serve as 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.

Missouri State Highway Patrol

The Missouri State Highway Patrol is responsible for 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.

Division of Alcohol and Tobacco Control

The Division of Alcohol and Tobacco Control is responsible for alcoholic beverage excise tax collection, liquor licensing along with liquor and tobacco enforcement, and providing training to licensees in these areas.

Division of Fire Safety

The Division of 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.

Missouri Veterans Commission

The Veterans Commission employs over 1,500 employees and provides veteran services to over 500,000 Missouri veterans. Our mission is to provide 24 hour long term skilled nursing care at seven state veterans' homes; provide a final resting place at five state veteran cemeteries; and provide veteran benefits assistance through veteran service officers and grant partners.

Missouri Gaming Commission

The Missouri Gaming Commission regulates charitable gaming (BINGO), riverboat casino gaming, and fantasy sports contests in a manner which promotes a positive impact on the State and ensures the integrity of the industry.

Office of the Adjutant General

The Adjutant General is the chief of staff to the commander in chief and the administrative head of the 11,800 member Missouri Army and Air National Guard, Civil Air Patrol, and the State Defense Force who perform federal or state duty as required at the call of the president or governor.

State Emergency Management Agency

The State Emergency Management Agency helps Missourians prepare for, respond to, and recover from disasters, including coordinating state disaster response and working with local, federal, and nongovernmental partners to develop state emergency plans.

Department strategic overview: FY21 Budget	
DEPARTMENT:	Public Safety
DIRECTOR:	Sandra Karsten
DEPARTMENT ASPIRATION:	We will work with public safety partners to provide a safe and secure Missouri for all citizens and visitors.
HIGHLIGHTS FROM FY19-FY20	<ul style="list-style-type: none"> • MOSWIN surpassed 40,600 radios and 1,330 agencies using the network, with 99.999% of calls completed on the first attempt • SEMA partnered with many entities in response to and recovery from tornadoes and flooding • MSHP continues work on the crime lab expansion, process improvements designed to reduce the DNA backlog, along with effective procedures for sexual assault kit collections and submissions • DPS-DO continues process improvements for the Crime Victims Compensation Program • ATC continues enhancing industry relationships with progress on a new on-line licensing system, updated regulations, server training, and stakeholder meetings • Successful dissemination of human trafficking posters, MSHP LE training for the Interdiction for the Protection of Children, and statewide expansion of the first responder peer support program • MSHP, MGC, and ATC are working to facilitate investigations covering illegal gambling devices
FY21 PRIORITIES	<ul style="list-style-type: none"> • Establish a funded Missouri Law Enforcement Assistance Program within DPS to assist agencies with violent crime reduction efforts and enhance services to crime victims • Enhance MSHP Trooper and MCP Officer safety with increased active shooter training and equipment • SEMA will continue to coordinate with impacted partners to support rehabilitation of non-federal levees damaged by flooding • Competitive pay for ATC agents thereby impacting retention and enhancing consistency with industry regulations. • Increased pay for direct care staff in the remaining 6 Veterans Homes, creating pay parity • Assist law enforcement agencies with data analytics and NIBRS compliance • Increase DPS team engagement and cohesion through professional development of emerging leaders
FY22 PREVIEW	<ul style="list-style-type: none"> • Implement technologies to automate services and improve responsiveness, i.e. DNA Testing and CVC Services • Continue to build peer support for providers of critical services before, during, and after traumatic incidents • Maintain sufficient capacities to perform statutorily required responsibilities, i.e. investigations, licensing, testing • Enhance training and licensing services to minimize burdens on stakeholders and all DPS teams



MISSOURI

Department of Public Safety



2019 Version 1.0

ASPIRATION	Collaborate to provide a proactive approach for the public safety of Missourians			
THEMES	Workforce Development	Communication	Protection and Service	Operational Effectiveness
INITIATIVES	<ul style="list-style-type: none"> • Develop diverse teams to collaborate on priority projects within DPS and the State of Missouri • Promote and support the well-being of planners, responders and caregivers involved in traumatic events • Obtain and provide resources to support mission focused teams • Empower employees and hold them accountable 	<ul style="list-style-type: none"> • Build relationships with external partners • Enhance stakeholder compliance with regulation through innovation • Support transparency to all Missourians 	<ul style="list-style-type: none"> • Enhance training and licensing services to minimize burden on industry and workers • Identify hazards and threats to public safety • Maintain sufficient capacities to perform statutorily required responsibilities • Preserve operational assets in a state of readiness • Take full advantage of Federal and State programs to protect and support Missouri citizens • Provide impactful service to Missouri citizens • Administer excellent customer service 	<ul style="list-style-type: none"> • Utilize technology to automate services and improve responsiveness • Assist in protecting critical infrastructure • Cultivate adequate resources to address programmatic changes

State Auditor's Reports and Oversight Evaluations			
Program or Division Name	Type of Report	Date Issued	Website Link
Department of Public Safety - Administrative Practices	Audit	19-Jul	https://app.auditor.mo.gov/
Follow-Up Report on Audit Findings Sex Offender Registration	Audit	19-Jul	https://app.auditor.mo.gov/
Missouri State Highway Patrol's Use of Highway Funds	Audit	19-Jan	https://app.auditor.mo.gov/
Sex Offender Registration	Audit	18-Oct	https://app.auditor.mo.gov/
Crime Victims' Compensation System Data Analytics	Audit	18-Sep	https://app.auditor.mo.gov/
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/

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety	Budget Unit <u>81313C - 85456C</u>
Division - All Divisions	
DI Name <u>Pay Plan - FY 2020 Cost to Continue</u> DI# <u>0000013</u>	HB Section <u>08.005 - 08.315</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	404,977	366,519	3,093,967	3,865,463	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	404,977	366,519	3,093,967	3,865,463	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	129,998	117,653	993,163	1,240,814
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input 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 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety			Budget Unit 81313C - 85456C
Division - All Divisions			
DI Name Pay Plan - FY 2020 Cost to Continue	DI# 0000013	HB Section 08.005 - 08.315	

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 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 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
100-Salaries and Wages	404,977		366,519		3,093,967		3,865,463	0.0	
Total PS	404,977	0.0	366,519	0.0	3,093,967	0.0	3,865,463	0.0	0
Grand Total	404,977	0.0	366,519	0.0	3,093,967	0.0	3,865,463	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
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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	749	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	394	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	1,068	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	666	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	629	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	348	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	595	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	662	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	879	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	714	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	4,211	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	7,339	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	5,332	0.00	0	0.00
PROCESSING TECHNICIAN II	0	0.00	0	0.00	3,522	0.00	0	0.00
PROCESSING TECHNICIAN III	0	0.00	0	0.00	604	0.00	0	0.00
PROCESSING TECHNICIAN SUPV	0	0.00	0	0.00	604	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,076	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,123	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,973	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,153	0.00	0	0.00
DEPUTY COUNSEL	0	0.00	0	0.00	1,182	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	19,819	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	728	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,474	0.00	0	0.00
OTHER	0	0.00	0	0.00	695	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,539	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,539	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,923	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29,270	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,346	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ACCOUNTING GENERALIST II	0	0.00	0	0.00	16	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	95	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	62	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	75	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	248	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$248	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$248	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
PROCESSING TECHNICIAN II	0	0.00	0	0.00	1,370	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,370	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,370	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$470	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$900	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	430	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	591	0.00	0	0.00
CAPITOL POLICE OFFICER	0	0.00	0	0.00	13,534	0.00	0	0.00
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	2,627	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	2,471	0.00	0	0.00
CAPITOL POLICE CORPORAL	0	0.00	0	0.00	3,152	0.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	0.00	485	0.00	0	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	868	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,009	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,167	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,167	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,167	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	1,035	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	1,896	0.00	0	0.00
STAFF ARTIST II	0	0.00	0	0.00	513	0.00	0	0.00
STAFF ARTIST III	0	0.00	0	0.00	1,188	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	18	0.00	0	0.00
PUBLIC INFORMATION SPE III	0	0.00	0	0.00	675	0.00	0	0.00
DUPLICATING EQUIPMENT OPER III	0	0.00	0	0.00	552	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	680	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	0	0.00	0	0.00	604	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,317	0.00	0	0.00
PERSONNEL REC CLERK II	0	0.00	0	0.00	18	0.00	0	0.00
PERSONNEL RECORDS CLERK III	0	0.00	0	0.00	2,144	0.00	0	0.00
PERSONNEL ANALYST I	0	0.00	0	0.00	35	0.00	0	0.00
PERSONNEL ANALYST II	0	0.00	0	0.00	2,151	0.00	0	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	47	0.00	0	0.00
PROCUREMENT OFFICER II	0	0.00	0	0.00	2,400	0.00	0	0.00
INSURANCE CLERK	0	0.00	0	0.00	1,070	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	547	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	2,952	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	843	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	35	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	3,502	0.00	0	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	11	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	2,339	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	930	0.00	0	0.00
RESEARCH ANAL I	0	0.00	0	0.00	467	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	857	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	33	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	0	0.00	970	0.00	0	0.00
GARAGE SUPERINTENDENT	0	0.00	0	0.00	729	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	0	0.00	0	0.00	1,207	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	1,249	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
AUTOMOTIVE TECHNICIAN II	0	0.00	0	0.00	2,570	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	3,011	0.00	0	0.00
MARINE MECHANIC	0	0.00	0	0.00	1,045	0.00	0	0.00
FLEET CONTROL COORDINATOR	0	0.00	0	0.00	603	0.00	0	0.00
ADMINISTRATIVE ANALYST I	0	0.00	0	0.00	15	0.00	0	0.00
COLONEL	0	0.00	0	0.00	1,578	0.00	0	0.00
LIEUTENANT COLONEL	0	0.00	0	0.00	1,540	0.00	0	0.00
MAJOR	0	0.00	0	0.00	7,497	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	16,132	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	14,617	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	7,401	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	914	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	54	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	2,659	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	842	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,130	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	5,314	0.00	0	0.00
OTHER	0	0.00	0	0.00	61	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	99,997	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$99,997	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,901	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	\$96,096	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK III	0	0.00	0	0.00	412	0.00	0	0.00
CLERK IV	0	0.00	0	0.00	3,982	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,268	0.00	0	0.00
STENOGRAPHER III	0	0.00	0	0.00	2,406	0.00	0	0.00
CLERK TYPIST I	0	0.00	0	0.00	1,177	0.00	0	0.00
CLERK-TYPIST II	0	0.00	0	0.00	3,348	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	15,122	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	480	0.00	0	0.00
HOUSEKEEPER III	0	0.00	0	0.00	2,222	0.00	0	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	0	0.00	1,737	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	738	0.00	0	0.00
BUILDING & GROUNDS MAINT I	0	0.00	0	0.00	847	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	4,971	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	2,468	0.00	0	0.00
INFORMATION ANALYST II	0	0.00	0	0.00	3,602	0.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	0	0.00	550	0.00	0	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	507	0.00	0	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	11,950	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	0	0.00	0	0.00	669	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	0	0.00	0	0.00	5,145	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	0	0.00	811	0.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISR	0	0.00	0	0.00	925	0.00	0	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	129	0.00	0	0.00
TECHNICIAN I	0	0.00	0	0.00	139	0.00	0	0.00
TECHNICIAN II	0	0.00	0	0.00	2,235	0.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	117	0.00	0	0.00
SPECIALIST II	0	0.00	0	0.00	1,219	0.00	0	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	98	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	0	0.00	0	0.00	948	0.00	0	0.00
SCALE MAINTENANCE TECH	0	0.00	0	0.00	719	0.00	0	0.00
SCALE MAINTENANCE TECH APPRENT	0	0.00	0	0.00	18	0.00	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	1,139	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
QUALITY CONTROL CLERK I	0	0.00	0	0.00	386	0.00	0	0.00
QUALITY CONTROL CLERK II	0	0.00	0	0.00	7,406	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	24,909	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	61,907	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	298,472	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	263,327	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	386,639	0.00	0	0.00
TROOPER	0	0.00	0	0.00	47,433	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	45,825	0.00	0	0.00
CVE INSPECTOR SPRV I	0	0.00	0	0.00	253	0.00	0	0.00
CVE SUPERVISOR II	0	0.00	0	0.00	1,897	0.00	0	0.00
CVE INSPECTOR I	0	0.00	0	0.00	12,404	0.00	0	0.00
CVE INSPECTOR II	0	0.00	0	0.00	22,077	0.00	0	0.00
CVE INSPECTOR III	0	0.00	0	0.00	19,058	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	0	0.00	0	0.00	19,506	0.00	0	0.00
CVO SUPERVISOR I	0	0.00	0	0.00	16,865	0.00	0	0.00
CVO SUPERVISOR II	0	0.00	0	0.00	9,224	0.00	0	0.00
CHIEF CVO	0	0.00	0	0.00	4,918	0.00	0	0.00
SR. CHIEF CVO	0	0.00	0	0.00	1,048	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	0	0.00	951	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	3,072	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	61	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	36	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	301	0.00	0	0.00
OTHER	0	0.00	0	0.00	69,309	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,393,382	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,393,382	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$164,377	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78,429	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,150,576	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	14	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	796	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	737	0.00	0	0.00
CRIM INTEL ANAL I	0	0.00	0	0.00	17	0.00	0	0.00
MARINE MECHANIC	0	0.00	0	0.00	21	0.00	0	0.00
TECHNICIAN II	0	0.00	0	0.00	16	0.00	0	0.00
MAJOR	0	0.00	0	0.00	1,503	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	2,684	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	12,598	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	16,664	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	50,949	0.00	0	0.00
TROOPER	0	0.00	0	0.00	161	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	0	0.00	396	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	86,556	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$86,556	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,344	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,297	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$25,915	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	602	0.00	0	0.00
CRIMINALIST SUPERVISOR	0	0.00	0	0.00	19,624	0.00	0	0.00
CRIMINALIST III	0	0.00	0	0.00	57,076	0.00	0	0.00
CRIMINALIST II	0	0.00	0	0.00	8,352	0.00	0	0.00
CRIMINALIST I	0	0.00	0	0.00	9,061	0.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	0	0.00	0	0.00	1,132	0.00	0	0.00
LABORATORY EVIDENCE TECH I	0	0.00	0	0.00	527	0.00	0	0.00
LABORATORY EVIDENCE TECH II	0	0.00	0	0.00	7,145	0.00	0	0.00
TECHNICIAN I	0	0.00	0	0.00	484	0.00	0	0.00
TECHNICIAN II	0	0.00	0	0.00	16	0.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	3,054	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,490	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	1,085	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	1,315	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	1,357	0.00	0	0.00
OTHER	0	0.00	0	0.00	1,666	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	113,986	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$113,986	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,279	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,539	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$68,168	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK-TYPIST III	0	0.00	0	0.00	828	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	621	0.00	0	0.00
COOK II	0	0.00	0	0.00	11	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,767	0.00	0	0.00
COOK SUPERVISOR	0	0.00	0	0.00	1,136	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	660	0.00	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	9	0.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	0	0.00	1,553	0.00	0	0.00
VIDEO PROD. SPECIALIST II	0	0.00	0	0.00	1,335	0.00	0	0.00
POST PROGRAM COORDINATOR	0	0.00	0	0.00	610	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	1,669	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	497	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	1,480	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	2,538	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	9,302	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	1,075	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	825	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,916	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,916	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,221	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	\$24,695	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	992	0.00	0	0.00
CLERK-TYPIST II	0	0.00	0	0.00	24	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	1,308	0.00	0	0.00
FISCAL & BUDGET ANALYST I	0	0.00	0	0.00	371	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	16	0.00	0	0.00
MVI ANALYST	0	0.00	0	0.00	1,072	0.00	0	0.00
DRIVER EXAMINER CLERK III	0	0.00	0	0.00	1,735	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	2,959	0.00	0	0.00
DRIVER EXAMINER - CHIEF	0	0.00	0	0.00	7,083	0.00	0	0.00
DRIVER EXAMINER SPRV	0	0.00	0	0.00	30,074	0.00	0	0.00
CDL EXAMINATION AUDITOR	0	0.00	0	0.00	3,836	0.00	0	0.00
DRIVER EXAMINER I	0	0.00	0	0.00	9,643	0.00	0	0.00
DRIVER EXAMINER II	0	0.00	0	0.00	16,921	0.00	0	0.00
DRIVER EXAMINER III	0	0.00	0	0.00	47,605	0.00	0	0.00
CDL EXAMINER	0	0.00	0	0.00	10,060	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	0	0.00	0	0.00	3,539	0.00	0	0.00
MVI SUPERVISOR	0	0.00	0	0.00	10,844	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	0	0.00	0	0.00	1,948	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	0	0.00	0	0.00	3,148	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	0	0.00	0	0.00	16,119	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	0	0.00	0	0.00	801	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	1,951	0.00	0	0.00
OTHER	0	0.00	0	0.00	1,932	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	173,981	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$173,981	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	\$173,981	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
CLERK IV	0	0.00	0	0.00	905	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	773	0.00	0	0.00
FISCAL & BUDGET ANALYST II	0	0.00	0	0.00	494	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	464	0.00	0	0.00
PROCUREMENT OFFICER I	0	0.00	0	0.00	23	0.00	0	0.00
FORMS ANALYST II	0	0.00	0	0.00	1,095	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	0	0.00	1,167	0.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	0	0.00	1,331	0.00	0	0.00
TRAINER/AUDITOR IV	0	0.00	0	0.00	2,537	0.00	0	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	10,166	0.00	0	0.00
TRAINER/AUDITOR I	0	0.00	0	0.00	21	0.00	0	0.00
TRAINER/AUDITOR II	0	0.00	0	0.00	1,263	0.00	0	0.00
TECHNICIAN I	0	0.00	0	0.00	4,808	0.00	0	0.00
TECHNICIAN II	0	0.00	0	0.00	6,479	0.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	7,786	0.00	0	0.00
SPECIALIST I	0	0.00	0	0.00	1,371	0.00	0	0.00
SPECIALIST II	0	0.00	0	0.00	2,129	0.00	0	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	3,618	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	3,606	0.00	0	0.00
INFORMATION SECURITY OFFICER	0	0.00	0	0.00	39	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	377	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	12	0.00	0	0.00
ACCOUNT CLERK III	0	0.00	0	0.00	379	0.00	0	0.00
PROGRAMMER/ANALYST MGR	0	0.00	0	0.00	2,685	0.00	0	0.00
TECHNICAL SUPPORT MANAGER	0	0.00	0	0.00	4,018	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	2,960	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	2,634	0.00	0	0.00
TELECOMMUNICATOR	0	0.00	0	0.00	4,754	0.00	0	0.00
DIRECTOR OF RADIO	0	0.00	0	0.00	1,337	0.00	0	0.00
SECTION CHIEF	0	0.00	0	0.00	3,743	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	0	0.00	0	0.00	12,228	0.00	0	0.00
COMMUNICATIONS OPERATOR I	0	0.00	0	0.00	14,778	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
PROB COMMUNICATIONS TECHNICIAN	0	0.00	0	0.00	4,354	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	0	0.00	0	0.00	1,063	0.00	0	0.00
COMMUNICATIONS OPERATOR II	0	0.00	0	0.00	54,775	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	0	0.00	0	0.00	3,679	0.00	0	0.00
COMMUNICATIONS OPERATOR III	0	0.00	0	0.00	29,356	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	0	0.00	0	0.00	3,030	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	0	0.00	0	0.00	26,428	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	0	0.00	0	0.00	1,982	0.00	0	0.00
CHIEF OPERATOR	0	0.00	0	0.00	13,487	0.00	0	0.00
CHIEF TECHNICIAN	0	0.00	0	0.00	11,855	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	0	0.00	0	0.00	2,983	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	0	0.00	0	0.00	30	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	0	0.00	0	0.00	2,749	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	3,956	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	16,440	0.00	0	0.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	8,721	0.00	0	0.00
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	22,234	0.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	0	0.00	2,642	0.00	0	0.00
COMPUTER INFO TECH SPV II	0	0.00	0	0.00	1,055	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	0	0.00	2,256	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	0	0.00	0	0.00	791	0.00	0	0.00
OTHER	0	0.00	0	0.00	323	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	314,169	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$314,169	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,694	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,762	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$303,713	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,074	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,021	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	1,289	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,683	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	648	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	933	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	1,071	0.00	0	0.00
LAW ENFORCEMENT MGR B2	0	0.00	0	0.00	1,100	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	5	0.00	0	0.00
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	2,620	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	6,464	0.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	0	0.00	0	0.00	3,275	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,385	0.00	0	0.00
TYPIST	0	0.00	0	0.00	2,060	0.00	0	0.00
OTHER	0	0.00	0	0.00	6,152	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,780	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,780	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	\$6,304	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$24,476	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	547	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	829	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,427	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	480	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	574	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,800	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	902	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,060	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	794	0.00	0	0.00
LAW ENFORCEMENT MGR B1	0	0.00	0	0.00	910	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	3,572	0.00	0	0.00
FIRE INVESTIGATOR	0	0.00	0	0.00	11,035	0.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	1,872	0.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	4,438	0.00	0	0.00
FIRE INSPECTOR	0	0.00	0	0.00	10,429	0.00	0	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	1,678	0.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	4,016	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,280	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,039	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,682	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,682	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,493	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	\$13,189	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	318	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	318	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$318	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	\$318	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
STATE VETERANS CEMETERY DIR	0	0.00	0	0.00	560	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	560	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$560	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	\$560	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	4,668	0.00	0	0.00
DINING ROOM SPV	0	0.00	0	0.00	372	0.00	0	0.00
PHYSICIAN	0	0.00	0	0.00	503	0.00	0	0.00
LPN II GEN	0	0.00	0	0.00	213	0.00	0	0.00
LPN III GEN	0	0.00	0	0.00	6,763	0.00	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	1,614	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	3,636	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	22,462	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,267	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	557	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	0	0.00	4,541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,596	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,596	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	\$46,596	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	555	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,066	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	555	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	6,123	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	1,179	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	3,021	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	792	0.00	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	507	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	3,961	0.00	0	0.00
AUDITOR I	0	0.00	0	0.00	11,950	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	2,049	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	743	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	808	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	667	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	596	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	792	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,150	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	1,585	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	3,011	0.00	0	0.00
REVENUE PROCESSING TECH III	0	0.00	0	0.00	536	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	4,964	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	1,011	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	8,387	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	0	0.00	0	0.00	6,725	0.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	0	0.00	0	0.00	1,750	0.00	0	0.00
ELEC GAMING DEVICE SPEC II	0	0.00	0	0.00	2,423	0.00	0	0.00
FINANCIAL AUDITOR	0	0.00	0	0.00	5,311	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,305	0.00	0	0.00
PARALEGAL	0	0.00	0	0.00	765	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,144	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	1,469	0.00	0	0.00
COMMISSION MEMBER	0	0.00	0	0.00	156	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
COMMISSION CHAIRMAN	0	0.00	0	0.00	47	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,778	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	517	0.00	0	0.00
CLERK-TYPIST III	0	0.00	0	0.00	883	0.00	0	0.00
CRIM INTEL ANAL II	0	0.00	0	0.00	546	0.00	0	0.00
CAPTAIN	0	0.00	0	0.00	1,464	0.00	0	0.00
LIEUTENANT	0	0.00	0	0.00	5,374	0.00	0	0.00
SERGEANT	0	0.00	0	0.00	53,976	0.00	0	0.00
CORPORAL	0	0.00	0	0.00	41,232	0.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	37,592	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	227,465	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$227,465	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	\$227,465	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	433	0.00	0	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	277	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	132	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	504	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	514	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	396	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	222	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	253	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	929	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	168	0.00	0	0.00
COOK I	0	0.00	0	0.00	1,515	0.00	0	0.00
COOK II	0	0.00	0	0.00	431	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	536	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	930	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	597	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	407	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	379	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	459	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	407	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	2,027	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,667	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,333	0.00	0	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	244	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	908	0.00	0	0.00
LABORER	0	0.00	0	0.00	55	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	168	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,891	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,891	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,891	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	469	0.00	0	0.00
BAKER I	0	0.00	0	0.00	387	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	1,542	0.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	0	0.00	0	0.00	8,755	0.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	4,482	0.00	0	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	2,001	0.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	1,693	0.00	0	0.00
MIL FUNERAL HNRS OPS COOR	0	0.00	0	0.00	603	0.00	0	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	197	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	632	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,761	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$603	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	\$20,158	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
EXECUTIVE I	0	0.00	0	0.00	617	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	675	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	191	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,483	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,483	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	\$1,483	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	481	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	0	0.00	0	0.00	589	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	650	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	656	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	718	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	392	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	511	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	464	0.00	0	0.00
CUSTODIAL WORK SPV	0	0.00	0	0.00	107	0.00	0	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	1,174	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	572	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	200	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	234	0.00	0	0.00
JANITOR	0	0.00	0	0.00	5,646	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,394	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,394	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,804	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,590	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,497	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	406	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,778	0.00	0	0.00
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	1,458	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	0	0.00	0	0.00	2,104	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	375	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	504	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	536	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	600	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	2,756	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	513	0.00	0	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	1,073	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	1,881	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	396	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	729	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	9,982	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	6,813	0.00	0	0.00
BUILDING MGR I	0	0.00	0	0.00	701	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	691	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	600	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	2,166	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	979	0.00	0	0.00
SECURITY OFCR I	0	0.00	0	0.00	14,671	0.00	0	0.00
SECURITY OFCR II	0	0.00	0	0.00	1,824	0.00	0	0.00
SECURITY OFCR III	0	0.00	0	0.00	2,012	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	575	0.00	0	0.00
TELECOMMUN ANAL III	0	0.00	0	0.00	701	0.00	0	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	476	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	641	0.00	0	0.00
CULTURAL RESOURCE PRES II	0	0.00	0	0.00	743	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	259	0.00	0	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	4,316	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
CUSTODIAL WORK SPV	0	0.00	0	0.00	319	0.00	0	0.00
HOUSEKEEPER II	0	0.00	0	0.00	449	0.00	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	1,042	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	664	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	5,954	0.00	0	0.00
ENERGY SPEC III	0	0.00	0	0.00	701	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	1,350	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	0	0.00	0	0.00	3,721	0.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	887	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	0	0.00	0	0.00	485	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	0	0.00	1,281	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	0	0.00	0	0.00	701	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	0	0.00	0	0.00	841	0.00	0	0.00
LABORER I	0	0.00	0	0.00	360	0.00	0	0.00
LABORER II	0	0.00	0	0.00	399	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	2,196	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	2,279	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	8,773	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,646	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,725	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	1,932	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	1,449	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	1,053	0.00	0	0.00
CARPENTER SPV	0	0.00	0	0.00	248	0.00	0	0.00
ELECTRICIAN	0	0.00	0	0.00	743	0.00	0	0.00
PLUMBER	0	0.00	0	0.00	1,581	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	510	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	852	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	3,869	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	1,304	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	1,574	0.00	0	0.00
ENVIRONMENTAL MGR B1	0	0.00	0	0.00	2,772	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	1,021	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	457	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	1,952	0.00	0	0.00
FIREFIGHTER	0	0.00	0	0.00	12,434	0.00	0	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	3,985	0.00	0	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	3,089	0.00	0	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	593	0.00	0	0.00
MILITARY SECURITY OFFICER I	0	0.00	0	0.00	7,314	0.00	0	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	1,546	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	680	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	0	0.00	0	0.00	24,005	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	0	0.00	0	0.00	6,529	0.00	0	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	1,220	0.00	0	0.00
ACCOUNT CLERK	0	0.00	0	0.00	132	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	395	0.00	0	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	484	0.00	0	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	501	0.00	0	0.00
LABORER	0	0.00	0	0.00	210	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	2,022	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	511	0.00	0	0.00
OTHER	0	0.00	0	0.00	7,228	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	194,724	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$194,724	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,670	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$187,732	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$322	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,319	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	690	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	552	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	770	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	894	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	953	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	0	0.00	736	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	1,694	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	1,404	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	488	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	688	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	4,523	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	13,512	0.00	0	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	11	0.00	0	0.00
DESIGN ENGR II	0	0.00	0	0.00	807	0.00	0	0.00
EMERGENCY MGMT OFFICER I	0	0.00	0	0.00	1,175	0.00	0	0.00
EMERGENCY MGMT OFFICER II	0	0.00	0	0.00	688	0.00	0	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	1,092	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	8,668	0.00	0	0.00
FLOOD PLAIN MGMNT OFCR	0	0.00	0	0.00	1,531	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	902	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	707	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	4,382	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	0	0.00	5,754	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	598	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,263	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	3,500	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	7,916	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	8,422	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	1,008	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,647	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,647	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$22,227	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$55,398	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,022	0.00		0.00

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety	Budget Unit <u>81313C - 85456C</u>
Division - All Divisions	
DI Name <u>Market Adjustment Pay Plan - FY 2020</u>	HB Section <u>08.005 - 08.315</u>
Cost to Continue <u>DI# 0000014</u>	

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	39,072	89,414	96,116	224,602
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>39,072</u>	<u>89,414</u>	<u>96,116</u>	<u>224,602</u>
FTE	0.00	0.00	0.00	0.00

	FY 2021 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	12,542	28,702	30,853	72,097
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input 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 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety		Budget Unit <u>81313C - 85456C</u>
Division - All Divisions		
DI Name <u>Market Adjustment Pay Plan - FY 2020</u>	DI# <u>0000014</u>	HB Section <u>08.005 - 08.315</u>
Cost to Continue		

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 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees 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
100-Salaries and Wages	39,072		89,414		96,116		224,602	0.0	
Total PS	39,072	0.0	89,414	0.0	96,116	0.0	224,602	0.0	0
Grand Total	39,072	0.0	89,414	0.0	96,116	0.0	224,602	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
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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	956	0.00	0	0.00
PUBLIC SAFETY PROG REP I	0	0.00	0	0.00	1,818	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	2,076	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	6,023	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,873	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,873	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,211	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,945	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,717	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
CAPITOL POLICE SERGEANT	0	0.00	0	0.00	3,000	0.00	0	0.00
CAPITOL POLICE LIEUTENANT	0	0.00	0	0.00	9,632	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,632	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$12,632	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$12,632	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
SPECIALIST I	0	0.00	0	0.00	369	0.00	0	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	840	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,209	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,209	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	\$369	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$840	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
TRAINER/AUDITOR IV	0	0.00	0	0.00	15,879	0.00	0	0.00
TRAINER/AUDITOR III	0	0.00	0	0.00	3,080	0.00	0	0.00
SPECIALIST I	0	0.00	0	0.00	369	0.00	0	0.00
PROGRAM SUPERVISOR	0	0.00	0	0.00	2,240	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,568	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,568	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	\$21,568	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
AUDITOR II	0	0.00	0	0.00	2,144	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,144	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,144	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	\$2,144	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
TRAINING TECH III	0	0.00	0	0.00	560	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	2,064	0.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	0	0.00	0	0.00	1,294	0.00	0	0.00
FIRE INSPECTOR	0	0.00	0	0.00	156	0.00	0	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	4,802	0.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	0	0.00	0	0.00	15,870	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,746	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,746	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,876	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	\$15,870	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
INFORMATION TECHNOLOGY SPEC I	0	0.00	0	0.00	785	0.00	0	0.00
SENIOR AUDITOR	0	0.00	0	0.00	429	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,214	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	\$1,214	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
MIL FUNERAL HNRS TEAM LEADER	0	0.00	0	0.00	154	0.00	0	0.00
MIL FUNERAL HNRS AREA COOR	0	0.00	0	0.00	2,728	0.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	0	0.00	0	0.00	1,278	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,160	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,160	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	\$4,160	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
PLANNER I	0	0.00	0	0.00	78	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78	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	\$78	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	369	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	369	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$369	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$369	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
INFORMATION TECHNOLOGIST II	0	0.00	0	0.00	750	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	140	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	444	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	2,882	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	78	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	560	0.00	0	0.00
CH SECURITY OFCR	0	0.00	0	0.00	2,874	0.00	0	0.00
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	909	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	19,723	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,180	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	8,672	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	738	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	0	0.00	3,254	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	3,360	0.00	0	0.00
ELECTRICIAN	0	0.00	0	0.00	504	0.00	0	0.00
PLUMBER	0	0.00	0	0.00	6,180	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	2,548	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	2,849	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	2,691	0.00	0	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	253	0.00	0	0.00
MILITARY SECURITY OFFICER II	0	0.00	0	0.00	75	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,664	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,664	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$890	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$61,774	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Market Adj Pay PI FY20 C-to-C - 0000014								
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	140	0.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	784	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	369	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	9,800	0.00	0	0.00
EMERGENCY MGMT OFFICER I	0	0.00	0	0.00	2,394	0.00	0	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	1,736	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	0	0.00	19,213	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,436	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$34,436	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,741	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$22,326	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$369	0.00		0.00

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety	Budget Unit <u>81313C - 85456C</u>
Division - All Divisions	
DI Name <u>Mileage Reimbursement Rate Increase</u> DI# <u>0000015</u>	HB Section <u>08.005 - 08.315</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,450	3,456	38,904	43,810	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	<u>1,450</u>	<u>3,456</u>	<u>38,904</u>	<u>43,810</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety	Budget Unit 81313C - 85456C
Division - All Divisions	
DI Name Mileage Reimbursement Rate Increase DI# 0000015	HB Section 08.005 - 08.315

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

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates

	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

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
140-TRAVEL, IN-STATE	1,450		3,456		38,904		43,810		
Total EE	<u>1,450</u>		<u>3,456</u>		<u>38,904</u>		<u>43,810</u>		<u>0</u>
Grand Total	<u>1,450</u>	<u>0.0</u>	<u>3,456</u>	<u>0.0</u>	<u>38,904</u>	<u>0.0</u>	<u>43,810</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 2 OF 26

Department of Public Safety			Budget Unit 81313C - 85456C						
Division - All Divisions			HB Section 08.005 - 08.315						
DI Name	Mileage Reimbursement Rate Increase	DI# 0000015							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0		
							0		
							0		
Total EE	<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>

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	392	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	392	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$392	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$276	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	25,590	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,590	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,590	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	\$691	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$24,899	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	145	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	145	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$145	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$145	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	44	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	44	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	7,392	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,392	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,392	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	\$7,392	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,279	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,279	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,279	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	\$4,279	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,334	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,334	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,334	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	\$2,334	0.00		0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,398	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,398	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,398	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,087	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$311	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	899	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	899	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$899	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	\$899	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,337	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,337	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,337	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,279	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>81313C</u>
Division: Office of the Director	
Core: Director-Administration	HB Section <u>08.005</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,283,661	1,985,476	703,016	3,972,153	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	20,284,400	51,000	22,180,719	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,281,091	23,249,754	2,995,326	29,526,171	Total	0	0	0	0
FTE	26.47	32.72	13.86	73.05	FTE	0.00	0.00	0.00	0.00

Est. Fringe	771,041	1,081,086	413,637	2,265,765
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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: Crime Victims Compensation (0681), Services to Victims (0592), MODEX (0867), Antiterrorism (0759), MO Crime Prevention (0253), DPS Federal (0152), Homeland Security (0193), Justice Assistance Grant (0782)

Other Funds:

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 Department of Public Safety 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

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

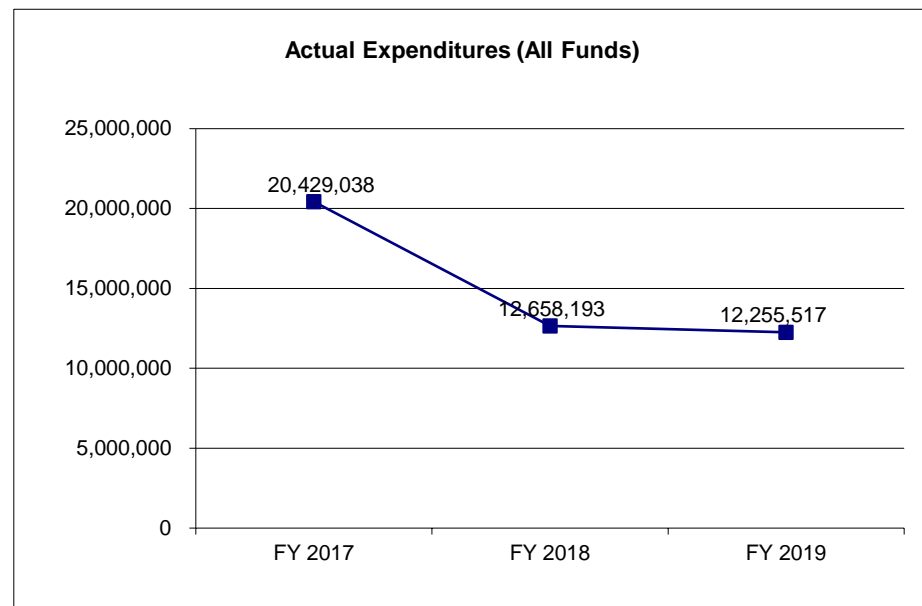
Missouri Office of Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, Missouri Interoperability Center and 911 Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81313C</u>
Division: Office of the Director	
Core: Director-Administration	HB Section <u>08.005</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	33,410,985	28,337,145	27,739,340	29,526,171
Less Reverted (All Funds)	(61,451)	(62,101)	(61,429)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	33,349,534	28,275,044	27,677,911	29,526,171
Actual Expenditures (All Funds)	20,429,038	12,658,193	12,255,517	N/A
Unexpended (All Funds)	12,920,496	15,616,851	15,422,394	N/A
Unexpended, by Fund:				
General Revenue	28,328	136,571	54,208	N/A
Federal	12,405,256	14,932,600	14,931,675	N/A
Other	486,912	547,680	436,511	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR - ADMIN**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	73.05	1,283,661	1,985,476	703,016	3,972,153	
		EE	0.00	152,111	979,878	2,241,310	3,373,299	
		PD	0.00	1,845,319	20,284,400	51,000	22,180,719	
		Total	73.05	3,281,091	23,249,754	2,995,326	29,526,171	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	2132 7115	PS	(1.00)	0	(45,000)	0	(45,000)	Reduction of FTE for a fund switch to the ATC Legal Counsel NDI
Core Reallocation	1646 8094	EE	0.00	116	0	0	116	Mileage Reimbursement Increase
Core Reallocation	1646 1429	EE	0.00	0	276	0	276	Mileage Reimbursement Increase
Core Reallocation	1687 1429	EE	0.00	0	(291,000)	0	(291,000)	Reallocation in federal funds to match grant changes
Core Reallocation	2147 1097	PS	0.00	0	0	0	(0)	Reallocation based on actuals
Core Reallocation	2147 7115	PS	0.00	0	0	0	0	Reallocation based on actuals
Core Reallocation	2147 0782	PS	0.00	0	0	0	(0)	Reallocation based on actuals
	NET DEPARTMENT CHANGES		(1.00)	116	(335,724)	0	(335,608)	
DEPARTMENT CORE REQUEST								
		PS	72.05	1,283,661	1,940,476	703,016	3,927,153	
		EE	0.00	152,227	689,154	2,241,310	3,082,691	
		PD	0.00	1,845,319	20,284,400	51,000	22,180,719	
		Total	72.05	3,281,207	22,914,030	2,995,326	29,190,563	
GOVERNOR'S RECOMMENDED CORE								
		PS	72.05	1,283,661	1,940,476	703,016	3,927,153	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR - ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	152,227	689,154	2,241,310	3,082,691	
	PD	0.00	1,845,319	20,284,400	51,000	22,180,719	
	Total	72.05	3,281,207	22,914,030	2,995,326	29,190,563	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	1,224,037	21.42	1,283,661	26.47	1,283,661	26.47	0	0.00	
DEPT PUBLIC SAFETY	202,076	4.25	378,784	5.71	378,784	5.71	0	0.00	
DPS-FED-HOMELAND SECURITY	431,490	8.49	1,280,825	20.75	1,235,825	19.75	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	294,660	7.17	325,867	6.26	325,867	6.26	0	0.00	
SERVICES TO VICTIMS	69,449	1.62	74,599	0.40	74,599	0.40	0	0.00	
CRIME VICTIMS COMP FUND	488,610	13.19	535,867	12.46	535,867	12.46	0	0.00	
MODEX	88,451	1.60	92,550	1.00	92,550	1.00	0	0.00	
TOTAL - PS	2,798,773	57.74	3,972,153	73.05	3,927,153	72.05	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	120,282	0.00	152,111	0.00	152,227	0.00	0	0.00	
DEPT PUBLIC SAFETY	40,583	0.00	706,878	0.00	416,154	0.00	0	0.00	
DPS-FED-HOMELAND SECURITY	68,262	0.00	173,200	0.00	173,200	0.00	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	42,032	0.00	99,800	0.00	99,800	0.00	0	0.00	
SERVICES TO VICTIMS	2,392	0.00	10,042	0.00	10,042	0.00	0	0.00	
CRIME VICTIMS COMP FUND	1,431,703	0.00	1,453,268	0.00	1,453,268	0.00	0	0.00	
ANTITERRORISM	3,948	0.00	15,000	0.00	15,000	0.00	0	0.00	
MODEX	402,808	0.00	763,000	0.00	763,000	0.00	0	0.00	
TOTAL - EE	2,112,010	0.00	3,373,299	0.00	3,082,691	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,788,608	0.00	1,845,319	0.00	1,845,319	0.00	0	0.00	
DEPT PUBLIC SAFETY	63,452	0.00	2,459,000	0.00	2,459,000	0.00	0	0.00	
DPS-FED-HOMELAND SECURITY	5,489,542	0.00	17,825,400	0.00	17,825,400	0.00	0	0.00	
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
SERVICES TO VICTIMS	1,566	0.00	0	0.00	0	0.00	0	0.00	
CRIME VICTIMS COMP FUND	1,566	0.00	0	0.00	0	0.00	0	0.00	
MODEX	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	7,344,734	0.00	22,180,719	0.00	22,180,719	0.00	0	0.00	
TOTAL	12,255,517	57.74	29,526,171	73.05	29,190,563	72.05	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,923	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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 FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	5,564	0.00	0	0.00	
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	18,930	0.00	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	4,776	0.00	0	0.00	
SERVICES TO VICTIMS	0	0.00	0	0.00	1,081	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	7,897	0.00	0	0.00	
MODEX	0	0.00	0	0.00	1,368	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	58,539	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	58,539	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,211	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	2,222	0.00	0	0.00	
JUSTICE ASSISTANCE GRANT PROGR	0	0.00	0	0.00	2,723	0.00	0	0.00	
SERVICES TO VICTIMS	0	0.00	0	0.00	1,335	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	1,382	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,873	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	10,873	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	116	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	276	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	392	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	392	0.00	0	0.00	
NDI-MOLEAP - 1812001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	227,900	4.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	227,900	4.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
NDI-MOLEAP - 1812001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	51,999	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,999	0.00	0	0.00
TOTAL	0	0.00	0	0.00	279,899	4.00	0	0.00
Legal Counsel for ATC - 1812003								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	80,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	20,612	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,612	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,612	1.00	0	0.00
GRAND TOTAL	\$12,255,517	57.74	\$29,526,171	73.05	\$29,640,878	77.05	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	1,589	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	22,629	0.75	0	0.00	51,120	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,287	0.73	24,028	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	17,496	0.67	95,437	2.75	26,735	1.00	0	0.00
ACCOUNTANT II	71,357	1.69	87,320	2.25	0	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	72,434	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	43,881	1.00	43,464	1.00	45,216	1.00	0	0.00
PLANNER II	0	0.00	42,540	1.00	42,540	1.00	0	0.00
PERSONNEL CLERK	38,297	1.00	0	0.00	23,599	1.00	0	0.00
INVESTIGATOR II	29,705	0.75	40,755	1.00	40,400	1.00	0	0.00
INVESTIGATOR III	43,783	1.00	43,767	1.00	44,924	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	51,642	0.67	0	0.00	59,653	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,703	0.04	66,499	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	37,169	0.53	66,499	1.00	48,437	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	271,356	4.29	64,580	1.00	285,909	4.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	7,643	0.12	360,915	5.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP I	37,851	1.22	32,185	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	336,089	8.78	268,176	9.00	499,911	11.00	0	0.00
PUBLIC SAFETY PROG SPEC	227,695	5.17	384,780	7.00	363,263	6.00	0	0.00
PROCESSING TECHNICIAN I	66,335	2.42	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	127,352	4.06	200,983	5.00	239,011	7.00	0	0.00
PROCESSING TECHNICIAN III	40,029	1.00	34,861	1.00	41,015	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	40,029	1.00	32,781	1.00	41,015	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	73,166	0.59	91,884	1.00	72,990	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	76,185	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	166,263	1.81	264,349	4.00	201,397	4.00	0	0.00
PROJECT SPECIALIST	0	0.00	27,471	0.40	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	95,193	1.20	0	0.00	0	0.00
LEGAL COUNSEL	64,391	0.71	24,635	1.00	78,243	1.00	0	0.00
DEPUTY COUNSEL	2,367	0.04	0	0.00	0	0.00	0	0.00
CLERK	12,863	0.48	77,017	0.00	0	0.00	0	0.00
ACCOUNTANT	1,874	0.04	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
MISCELLANEOUS TECHNICAL	15,596	0.36	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	67,112	1.45	112,735	1.50	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	721,374	11.41	1,213,664	20.95	1,377,002	20.05	0	0.00
SPECIAL ASST TECHNICIAN	48,249	1.00	49,370	1.00	49,358	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	94,190	2.96	44,629	1.00	99,741	3.00	0	0.00
LABORER	0	0.00	31,601	0.00	0	0.00	0	0.00
OTHER	0	0.00	48,446	0.00	47,055	0.00	0	0.00
TOTAL - PS	2,798,773	57.74	3,972,153	73.05	3,927,153	72.05	0	0.00
TRAVEL, IN-STATE	31,656	0.00	50,372	0.00	52,264	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,955	0.00	53,374	0.00	55,374	0.00	0	0.00
FUEL & UTILITIES	565	0.00	2,200	0.00	2,200	0.00	0	0.00
SUPPLIES	83,793	0.00	172,526	0.00	154,026	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	48,066	0.00	45,744	0.00	59,744	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,019	0.00	71,535	0.00	59,535	0.00	0	0.00
PROFESSIONAL SERVICES	446,871	0.00	932,603	0.00	923,603	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	70	0.00	300	0.00	300	0.00	0	0.00
M&R SERVICES	1,388,917	0.00	1,818,185	0.00	1,560,185	0.00	0	0.00
COMPUTER EQUIPMENT	956	0.00	9,505	0.00	9,505	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	201	0.00	201	0.00	0	0.00
OFFICE EQUIPMENT	11,349	0.00	22,040	0.00	22,040	0.00	0	0.00
OTHER EQUIPMENT	24,123	0.00	153,718	0.00	142,718	0.00	0	0.00
PROPERTY & IMPROVEMENTS	100	0.00	6,200	0.00	6,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,829	0.00	423	0.00	5,423	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	0	0.00
MISCELLANEOUS EXPENSES	741	0.00	24,822	0.00	19,822	0.00	0	0.00
TOTAL - EE	2,112,010	0.00	3,373,299	0.00	3,082,691	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
PROGRAM DISTRIBUTIONS	7,344,734	0.00	22,180,719	0.00	22,180,719	0.00	0	0.00
TOTAL - PD	7,344,734	0.00	22,180,719	0.00	22,180,719	0.00	0	0.00
GRAND TOTAL	\$12,255,517	57.74	\$29,526,171	73.05	\$29,190,563	72.05	\$0	0.00
GENERAL REVENUE	\$3,132,927	21.42	\$3,281,091	26.47	\$3,281,207	26.47		0.00
FEDERAL FUNDS	\$6,632,097	19.91	\$23,249,754	32.72	\$22,914,030	31.72		0.00
OTHER FUNDS	\$2,490,493	16.41	\$2,995,326	13.86	\$2,995,326	13.86		0.00

PROGRAM DESCRIPTION

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

HB Section(s): 08.005

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

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

1a. What strategic priority does this program address?

The CVS/JJ unit addresses Operational Excellence by utilizing technology to automate services and improve responsiveness through the Missouri Victim Automated Notification System (MOVANS).

1b. What does this program do?

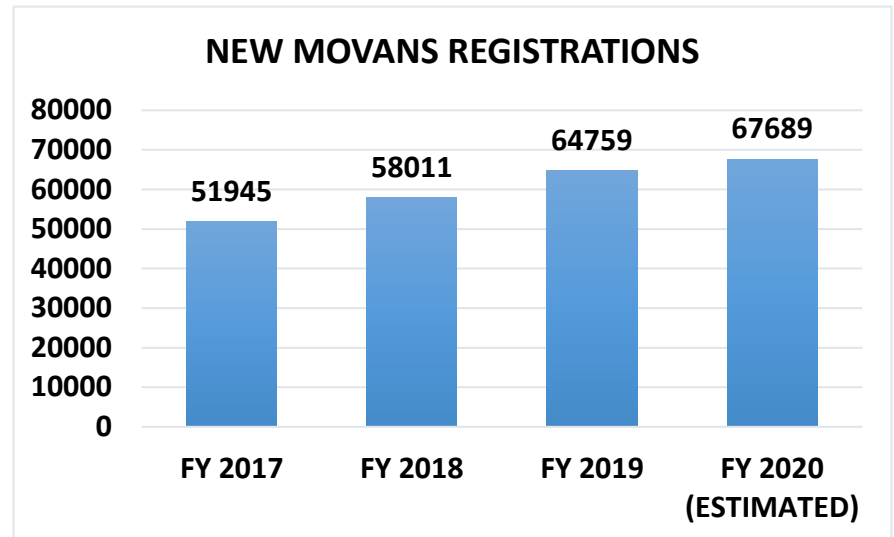
Established via RSMo 650.310, the Office for Victims of Crime (OVC) promotes fair and just treatment of victims of crime. To meet this, the OVC:

- Coordinates and promotes the state's program for victims of crime by providing channels of communication among public and private agencies in exercising the rights afforded to victims of crime pursuant to Chapter 595 and the Missouri Constitution.
- Coordinates with key stakeholders to reduce domestic violence, sexual assault and other crime victimization.
- Administers the Missouri Victim Automated Notification System (MOVANS); and
- Facilitates the Missouri Victim Services Academy (MVSA).

MOVANS is an informational system to ensure victims remain aware of changes in a perpetrator's incarceration, court status or the status of a protection order. The MVSA is a statewide education program for victim advocates designed and implemented by victim service professionals in the state of Missouri. The OVC receives and responds to Crime Victim Rights violations and is developing a Statewide Coordinated Response for victims in for catastrophic crime incidents.

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

MOVANS meets the statutory definition of an "automated victim notification system" as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. In 2018, the OVC office employed new operational procedures that resulted in a 9% increase in new MOVANS registrations. These users are primarily victims and/or family members of victims. This increase can be attributed to improved outreach through victim advocates and improved methods of monitoring law enforcement agency reporting patterns.



PROGRAM DESCRIPTION

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

HB Section(s): 08.005

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

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

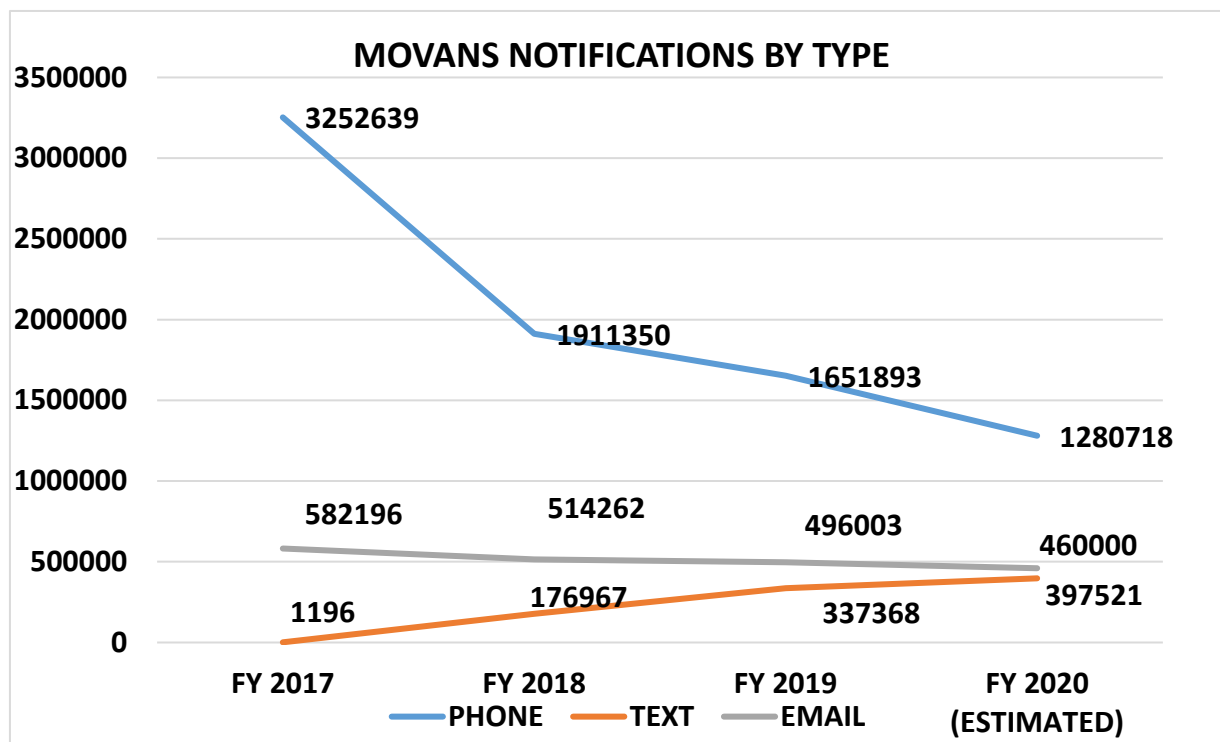
2b. Provide a measure(s) of the program’s quality.

An annual survey was sent to all local law enforcement agencies to find out if they were in compliance with RSMo. 595.209 **Rights of victims and witnesses — written notification, requirements**. The survey returned information on the jail and records management systems being used to provide data to the MOVANS. This was the first survey of this kind and will be conducted annually. We discovered 69% of respondents have processes in place to comply, 13% report they did not and 18% reported they didn’t know. The survey also determined that 45 agencies were interested in more information about MOVANS. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities.

Additionally, the OVC collects pre and post evaluation forms at MOVANS trainings and at the annual Missouri Victim Services Academy. This data is tabulated and used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services.

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

The above chart provides visual insight into the total activity of the MOVANS. The phone, text, or email events referenced represent a notification that was sent to a victim regarding offender custody status, court event status, or protective order status. As evidenced by this chart, MOVANS maintains a critical role in fulfilling victim notification requirements as set forth in Missouri Revised Statute and the Missouri Constitution.



PROGRAM DESCRIPTION

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

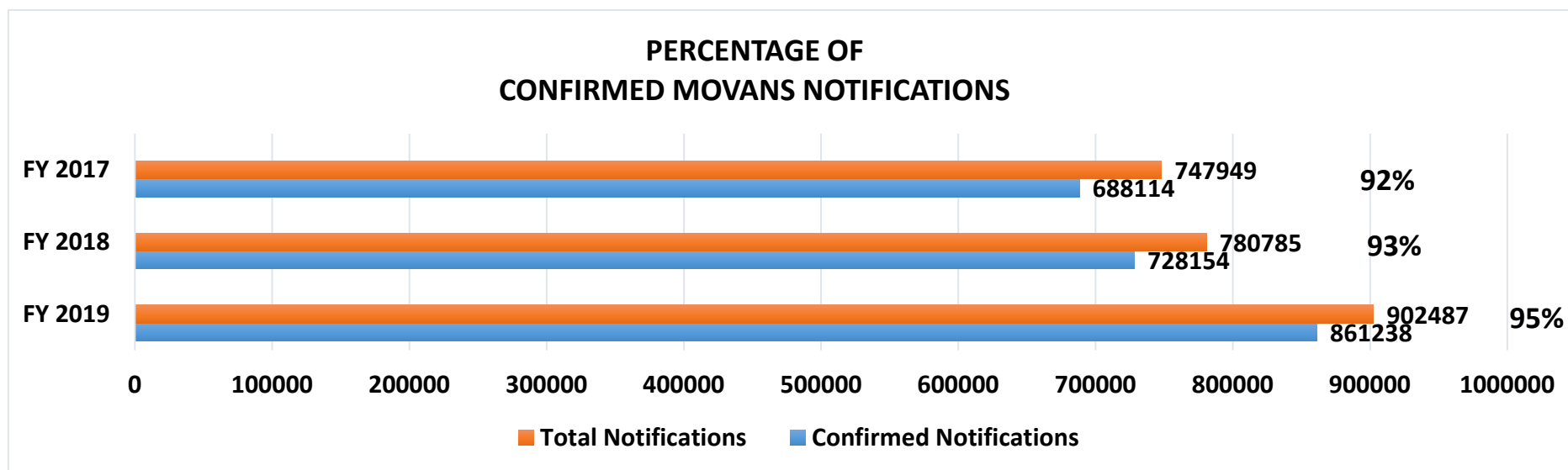
HB Section(s): 08.005

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

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

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

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, the OVC continues to upgrade, update and maintain technological hardware and software utilized. The recent additions of text messaging and Spanish language notifications are examples of these efforts. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



PROGRAM DESCRIPTION

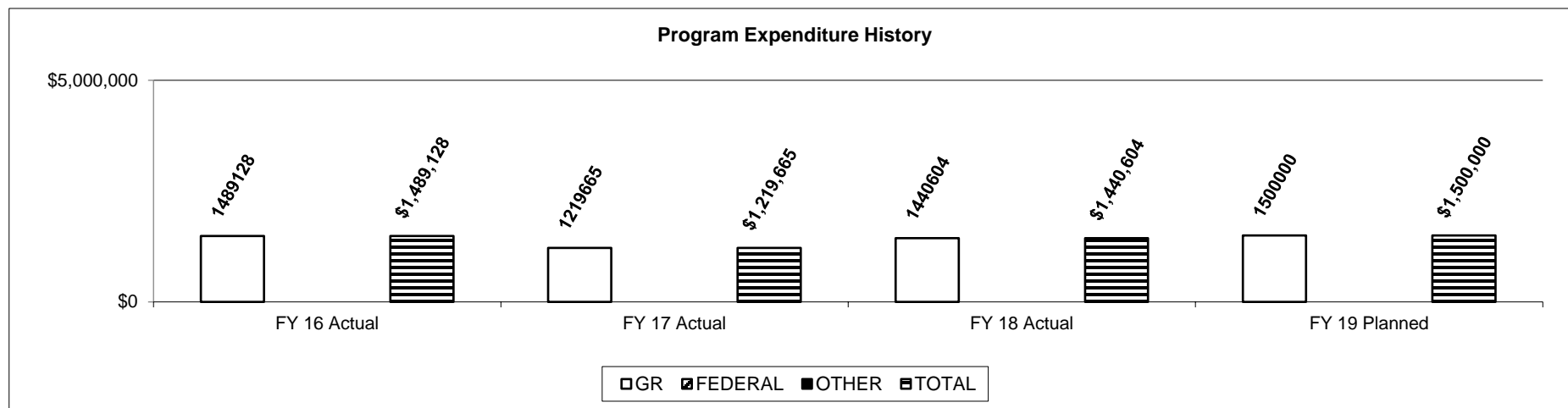
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.005

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

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

Crime Victims' Compensation Fund 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): 08.005

Program Name: Peace Officer Standards and Training (POST)

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

1a. What strategic priority does this program address?

Public Protection, Service, and Workforce Development

1b. What does this program do?

The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers, and licensed CLEE providers. The POST Program administers the POST Commission training fund, which provides a means to help offset the cost of CLEE training for Missouri's 16,952 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.

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

From January 1, 2019 to September 12, 2019, the POST Program initiated 191 investigations of peace officer misconduct and reviewed the background of 221 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions taken for calendar years 2016 through September 12, 2019:

PROGRAM DESCRIPTION

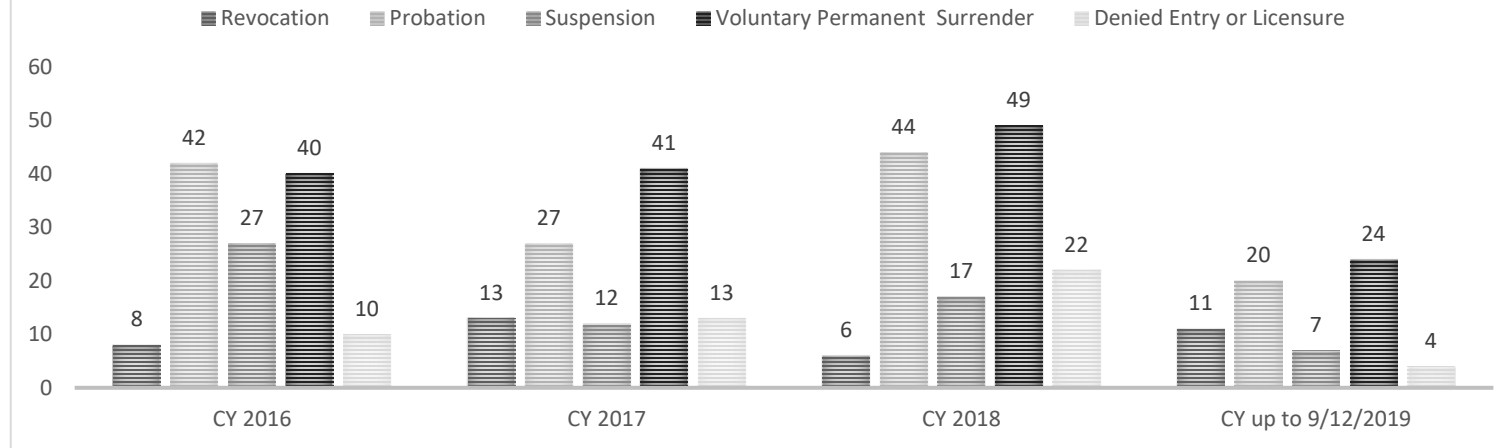
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

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

POST DISCIPLINARY ACTIONS FROM 1/1/2016 TO 9/12/2019



From January 1, 2016 to September 12, 2019, the POST Program licensed 5,250 peace officers. In that same window of time, only 10 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following numbers reflect the number of peace officer licenses issued for calendar years 2016 through September 12, 2019:

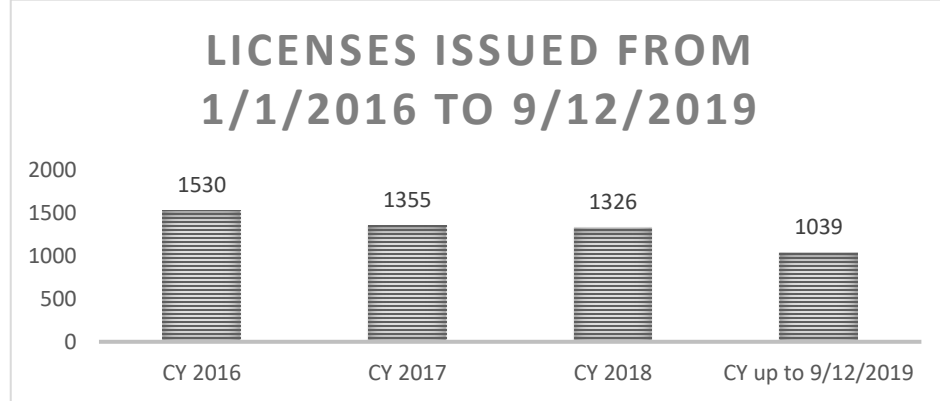
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

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



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

The POST Program takes the steps necessary to license only properly trained individuals; the POST Program takes the steps necessary to prevent persons from becoming licensed that have committed criminal violations that are serious enough to jeopardize public safety if licensed; and the POST Program takes the steps necessary to quickly and fairly investigate peace officers that are alleged to have violated the public trust.

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

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a license, with 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 very minor traffic offenses. From 1/1/2015 to 9/12/2019, 1,352 applicants were found to have some form of an offense in their background. Of these applicants, 49 were denied entry into a basic law enforcement academy and 99 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 16 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 22 basic training or license 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 license applicants are searched in the National Decertification Index (NDI) 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 name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or has had his or her peace officer license revoked in Missouri, has been added by the to the NDI by the POST Program. The POST Program issues approximately 1,000 new peace officer licenses every calendar year.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

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

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

The POST Program has been very aggressive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of September 12, 2019, there are 287 peace officer misconduct investigations the POST Program is actively managing.

In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based interface. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 623 law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. Obviously, this was also a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers that are behind on training hours and the report will reflect exactly what training hours the officers are behind. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have always done in the past, extensions are given to those officers that are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.

According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of 9/12/2019, 11,853 users have created a MO Login account and accessed the POST CLEE system.

PROGRAM DESCRIPTION

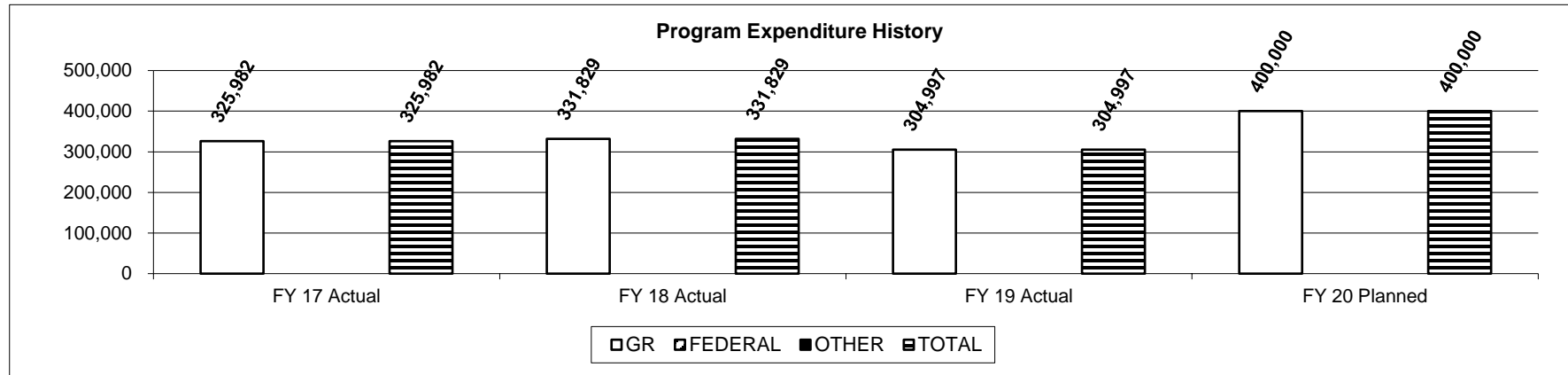
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

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

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 the Revised Statutes of Missouri, 2016.

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

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

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

1a. What strategic priority does this program address?

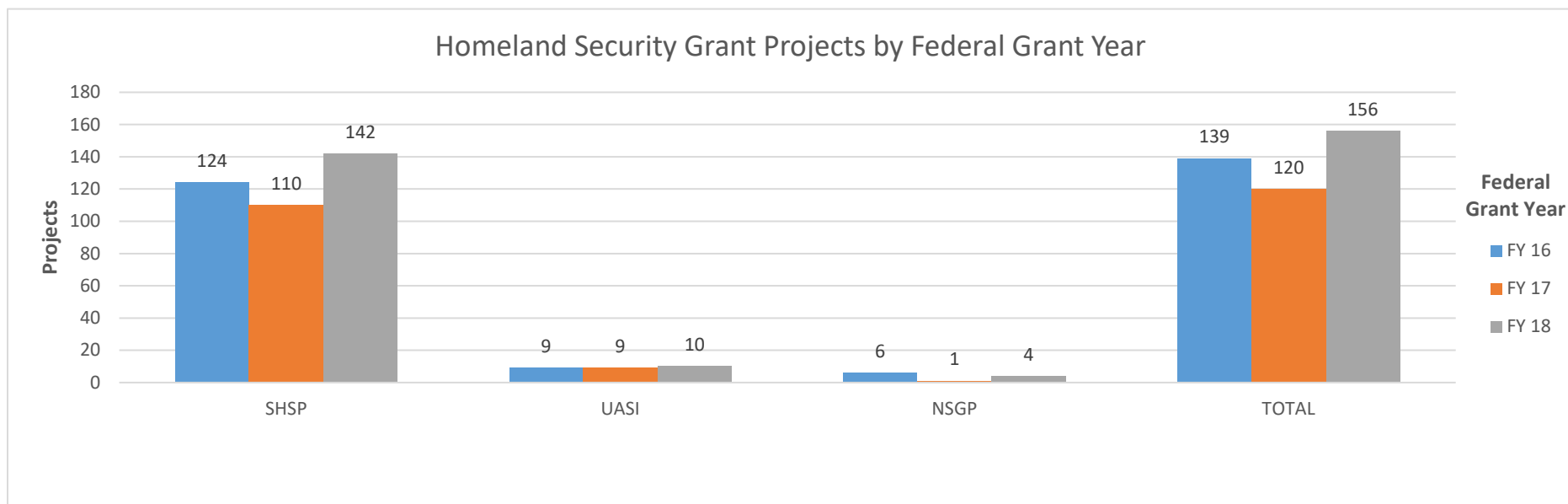
Protection and Service

1b. What does this program do?

The objective of the Homeland Security Grant Program (HSGP) is to enhance the ability of state and local governments to prepare for, 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. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

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

The graph below illustrates the number of projects awarded, by individual grant program, for each Federal grant year, utilizing HSGP funding.



PROGRAM DESCRIPTION

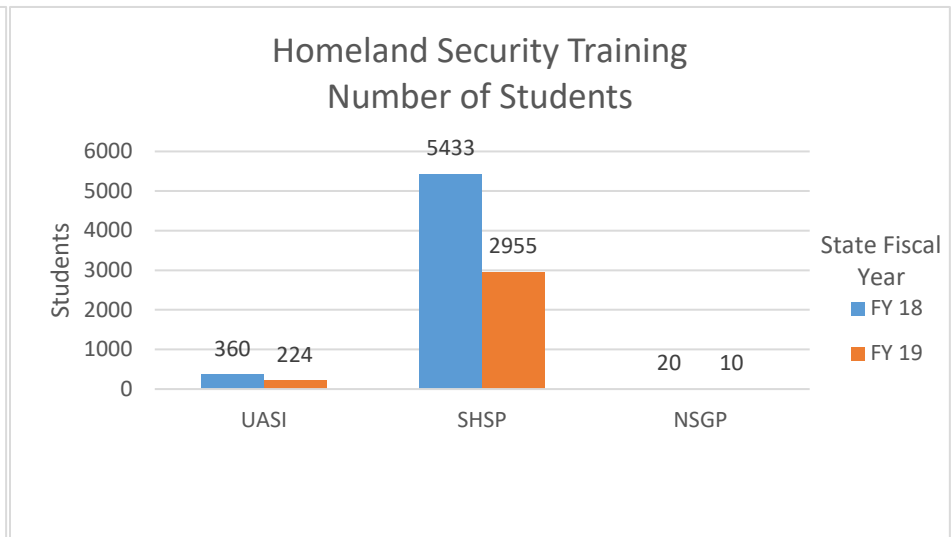
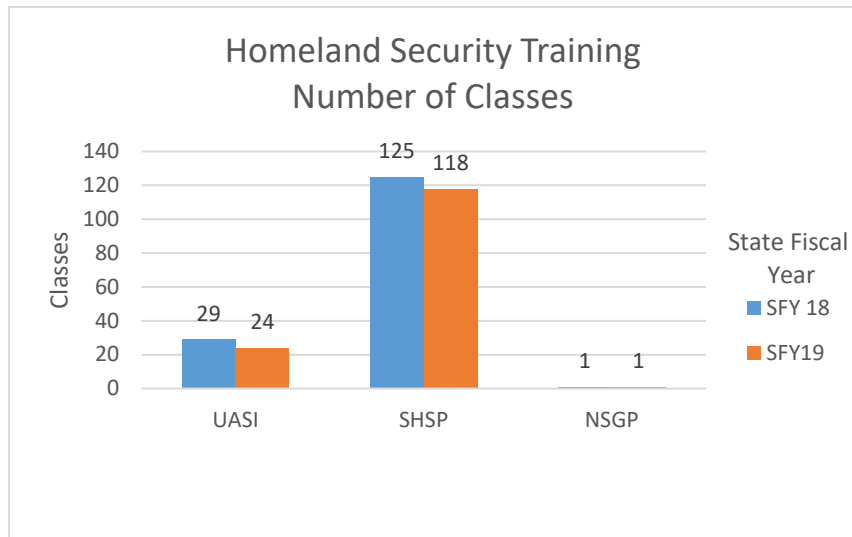
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

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

The graphs below illustrate the number of local training classes provided and the number of students that attended the trainings by individual grant program, for each State Fiscal year, utilizing HSGP funding.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

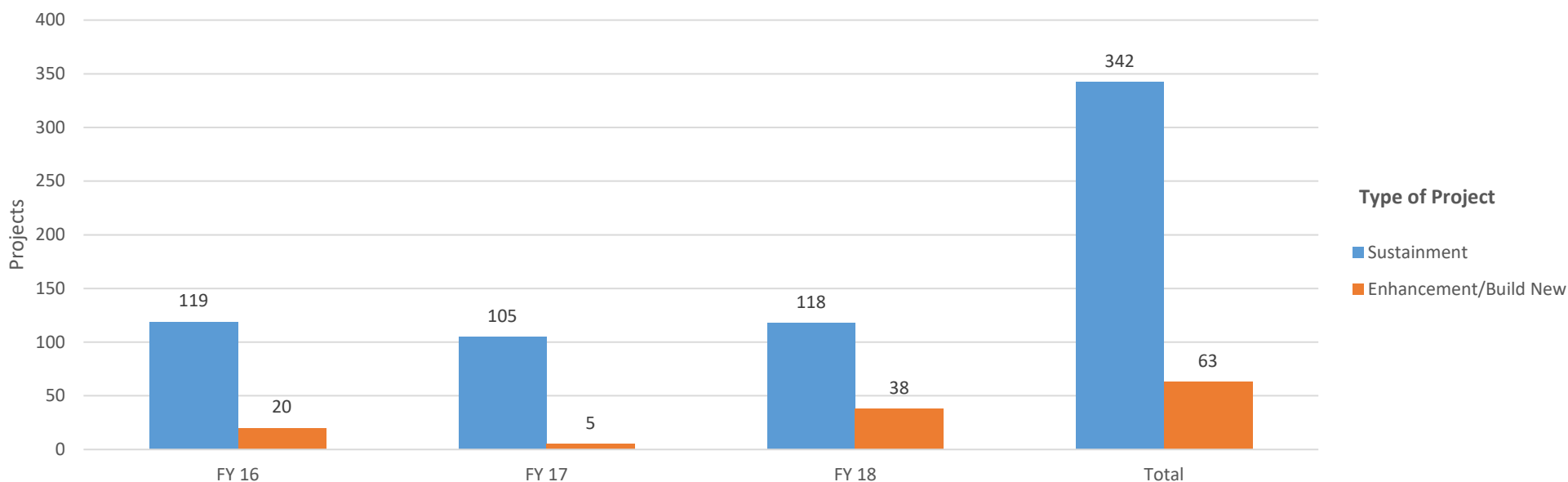
Program Name: Homeland Security Grant Program

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

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

Preparedness is the shared responsibility of our entire state. The whole community contributes, beginning with individuals and communities, the private and nonprofit sectors, faith-based organizations, and all levels of government. We describe our security and resiliency posture through 32 core capabilities that are necessary to deal with the risks we face. These core capabilities enable the state to respond before, during and after emergency events through: mitigation, prevention, protection, recovery and response. The sustainment of existing core capabilities remains a priority for the Homeland Security Grant Program (HSGP). New capabilities are developed only when doing so does not jeopardize an existing, critically needed capability. The graph below illustrates how HSGP funds were used to sustain and increase the capabilities for the State of Missouri.

Homeland Security Grant Program Funding by Project Type and Federal Fiscal Year



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

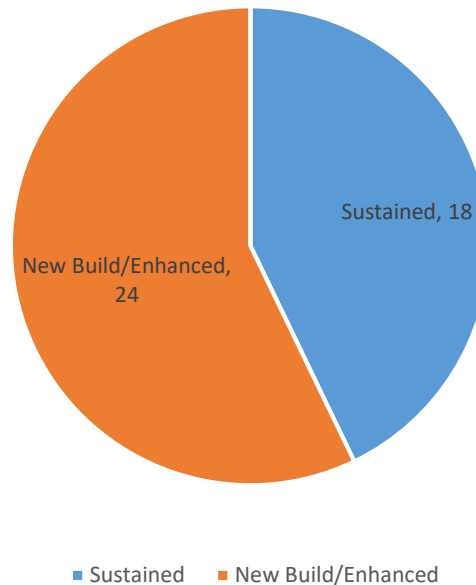
Program Name: Homeland Security Grant Program

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

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

The information in the chart below is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) process completed in December of 2018. The THIRA assists jurisdictions in identifying, understanding, and planning for the worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritize investment requirements to reach the targets set in the THIRA. The chart below illustrates how HSGP funding impacts the capability gaps identified in the SPR. Sustainment projects aided Missouri in maintaining the state's current preparedness levels. The capabilities that were built helped to increase the state's preparedness level and work towards closing capability gaps.

Projects Reported on THIRA and SPR - Sustained, New Build/Enhanced



PROGRAM DESCRIPTION

Department: Department of Public Safety

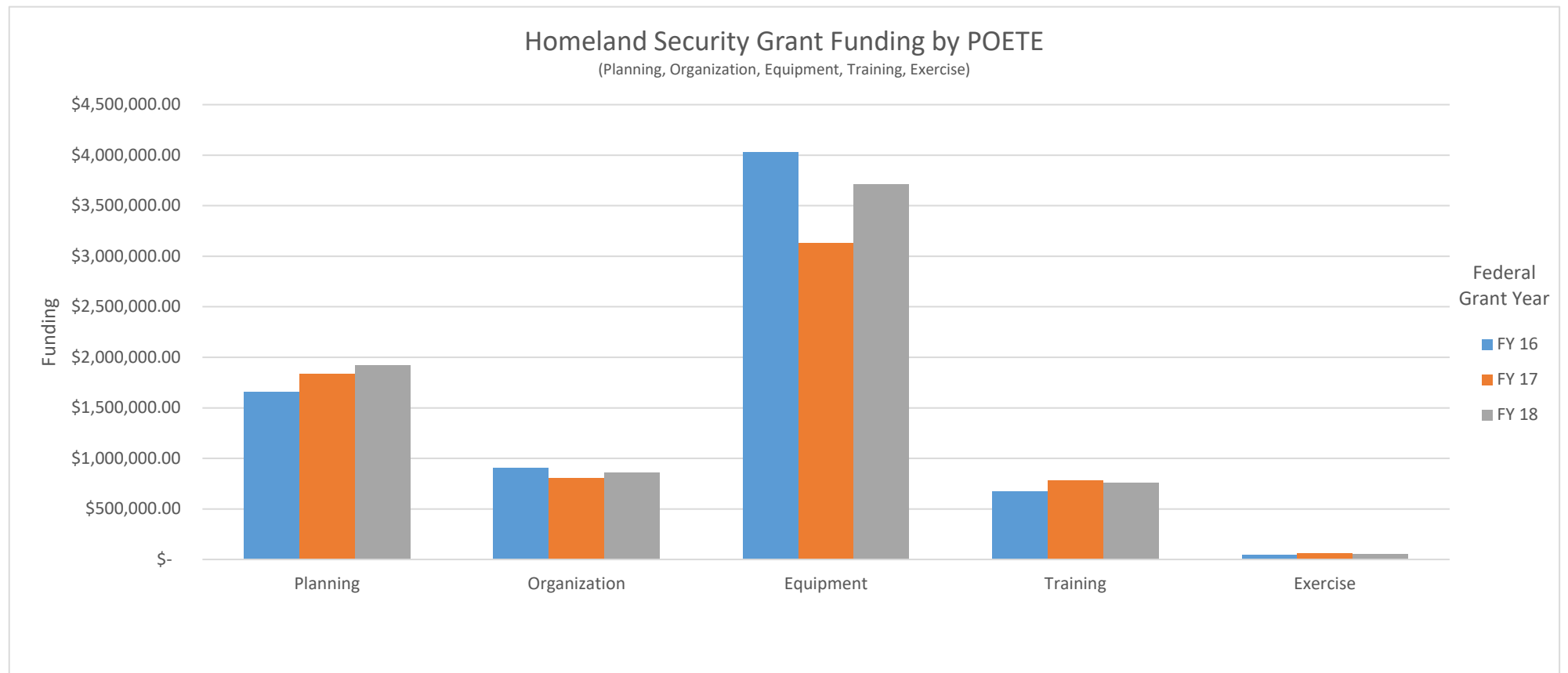
HB Section(s): 08.005

Program Name: Homeland Security Grant Program

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

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

The graph below illustrates the amount of Homeland Security Grant Program (HSGP) funding used to support core capabilities in the areas of Planning, Organization, Equipment, Training and Exercise (POETE).



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

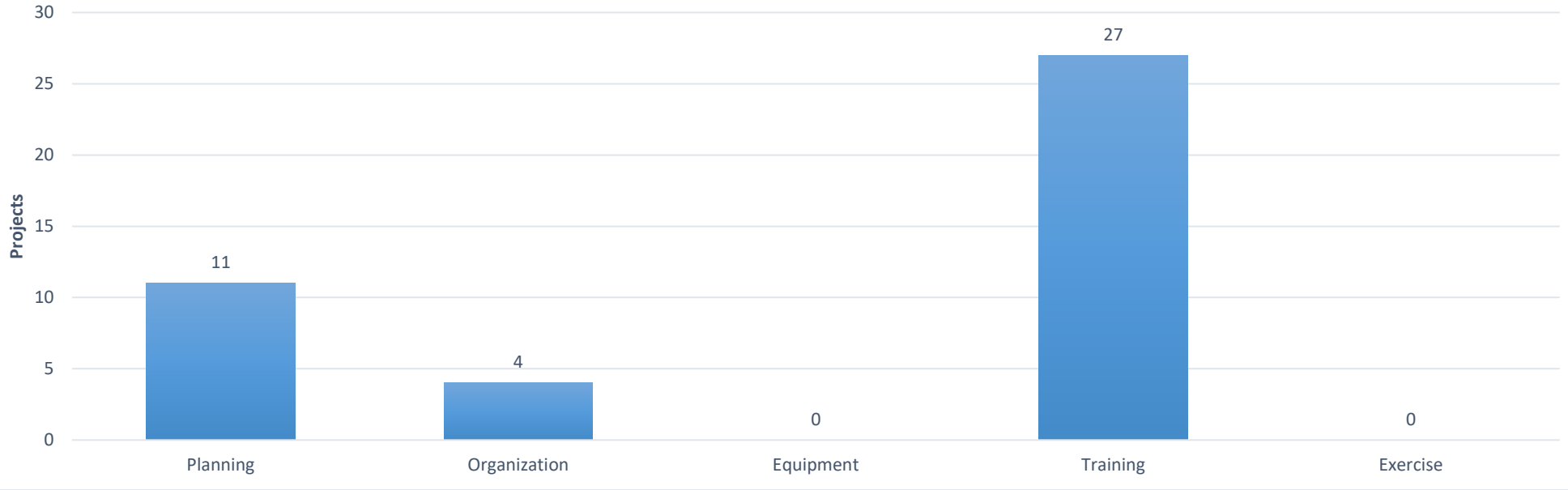
Program Name: Homeland Security Grant Program

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

The information in the graph below is derived from the Stakeholder Preparedness Review (SPR) process completed in December of 2018. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritize investment requirements to reach the targets set in the Threat and Hazard Identification and Risk Assessment (THIRA). The graph below illustrates the number of projects reported on the SPR by the following categories: Planning, Organization, Equipment, Training, and Exercise (POETE).

Projects Reported on SPR by POETE

(Planning, Organization, Equipment, Training, Exercise)



PROGRAM DESCRIPTION

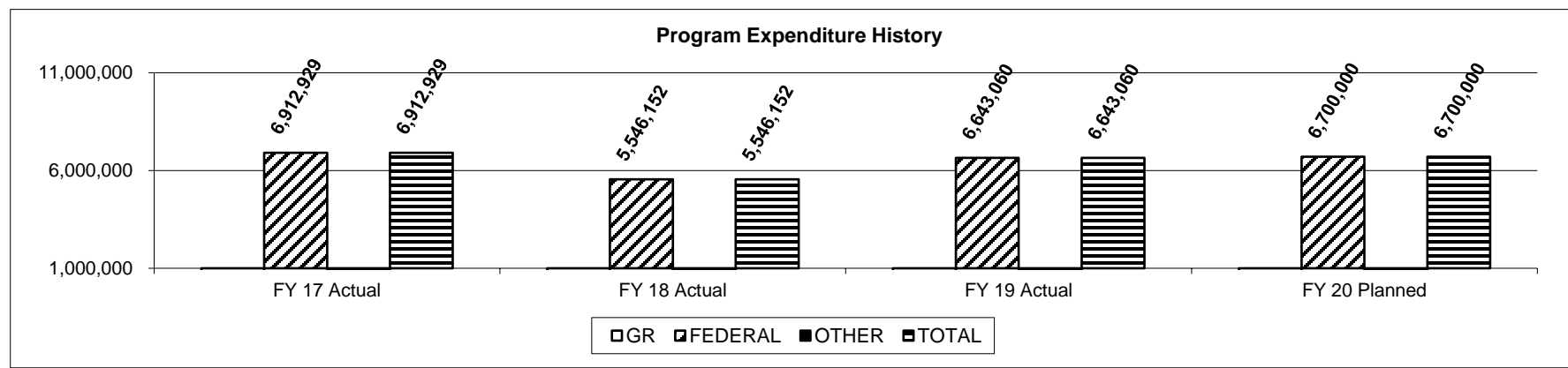
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant Program

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

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* (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the *Department of Homeland Security Appropriations Act, 2019*(Pub. L. No. 116-6)

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): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

1a. What strategic priority does this program address?

Operational Effectiveness

1b. What does this program do?

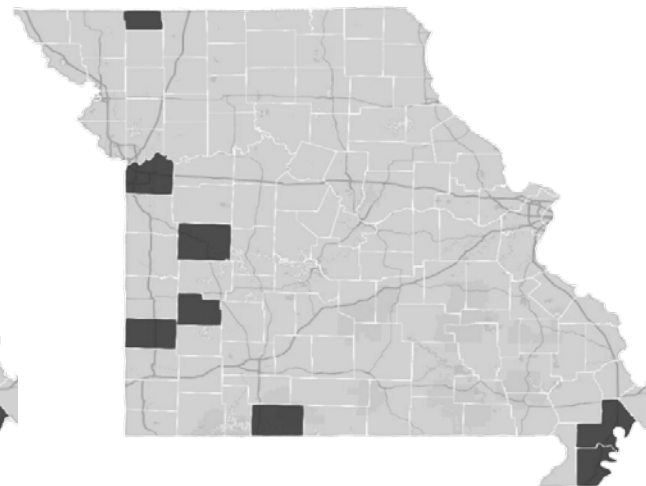
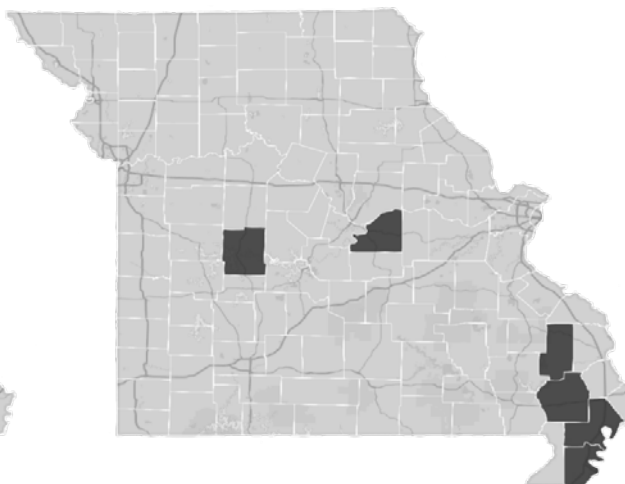
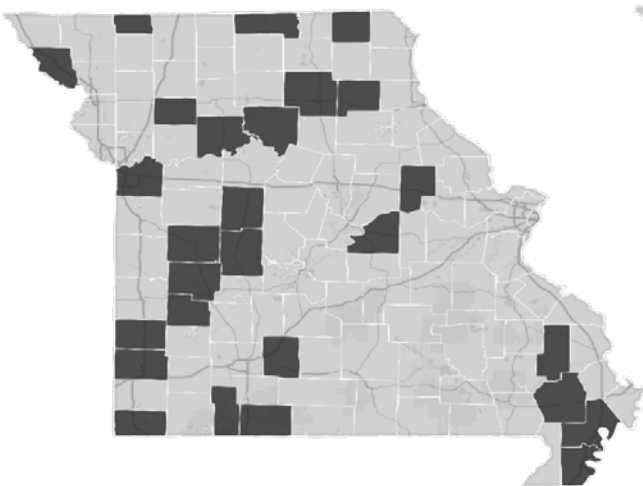
Missouri Interoperability Center (MIC) administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. There are over 1,300+ public safety agencies (40,000+ radios) utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, Divisions of Gaming, Fire Safety, MO National Guard and Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

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

The 27 shaded areas below illustrate reported, tested and quantified areas requiring additional coverage or capacity. These areas are a cumulative of those areas reported through the end of FY19.

In FY19 six permanent sites were added. Temporary sites were added in New Madrid and Pemiscot Counties. These will be made permanent in FY20.

FY20 targeted site installations highlighted below.



PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

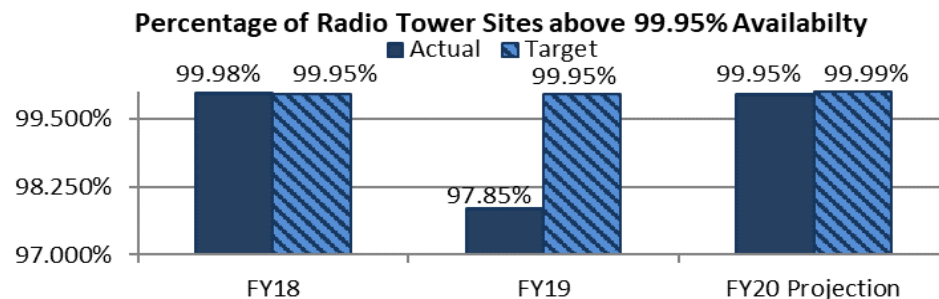
Program is found in the following core budget(s): Office of the Director Administration and Program

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

Measure: Tower Site Wide-Area Network Availability

Base target: Provide wide area radio system for public safety agencies to utilize for communication and coordination. Wide area = connected to master core via backhaul link.

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).

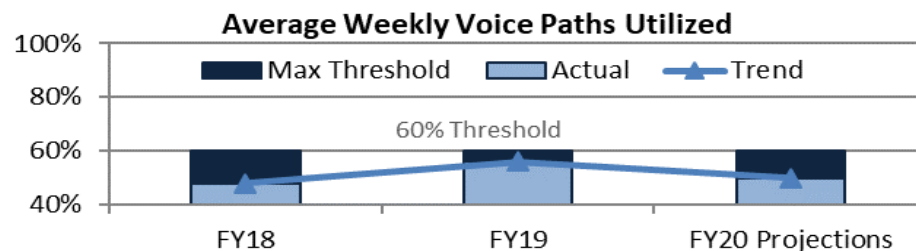


2c. Provide a measure(s) of the program's impact.

Measure: Tower Site Voice Channel Utilization

Base target: Provide radio system voice channel at all tower sites.

Stretch target: Provide radio voice channel utilization below 60% of a tower site's voice paths. This will provide surge capacity should a natural disaster or man-made event occur requiring additional users to respond and utilize the radio system.

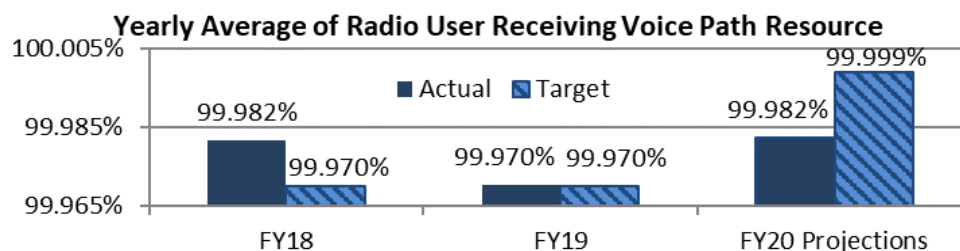


2d. Provide a measure(s) of the program's efficiency.

Measure: Radio User Experiencing Unavailable Resource

Base target: Provide radio system tower wide area voice channel availability at or above 99.970% (radio users have less 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 less than a 3 second wait for voice path resources, State of Missouri Goal).



PROGRAM DESCRIPTION

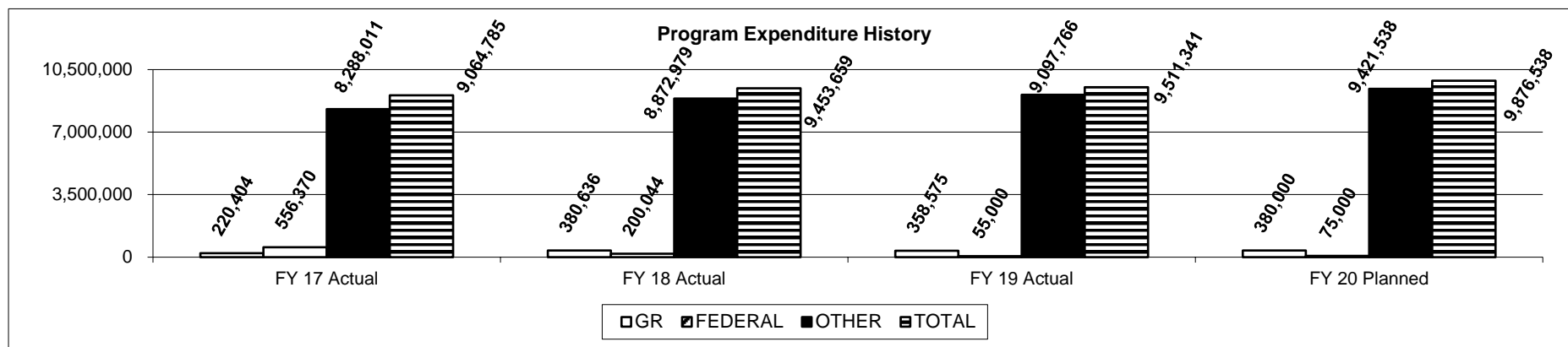
Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

Program is found in the following core budget(s): Office of the Director Administration and Program

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

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.

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate

PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Next Generation (NG) 9-1-1 Grant

Program is found in the following core budget(s): Office of the Director Administration and Program

1a. What strategic priority does this program address?

Operational Effectiveness.

1b. What does this program do?

Facilitate the Next Generation (NG) 9-1-1 Grant deliverables as jointly funded and directed by the U.S. Department of Commerce, National Telecommunications Information Administration (NTIA) and National Highway Traffic Safety Administration. This program's deliverables include planning for NG 9-1-1 and providing funds to eligible 9-1-1 centers to enable the grantee center to purchase equipment and/or hosted services for NG 9-1-1 significantly improve their ability to serve the consumers of the local 9-1-1.

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

FY21 activities are detailed in the 9-1-1 Grant work plan as Step 1 milestones and include: partner with the 9-1-1 Service Board for the development of statewide 9-1-1 governance, develop the MO Next-generation 9-1-1 Plan, conduct 48 NG 9-1-1 meetings statewide with stakeholders, conduct NG 9-1-1 gap analysis study, develop blueprint for MO NG 9-1-1 Emergency Service IP Network (ESInet), and develop blue print for Regional 9-1-1 Coordination Centers (RCC), develop blueprint for local 9-1-1 centers to connect to RCC.

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

The key measure of the 9-1-1 Grant during FY20, Step 1 milestones will be the ability to engage the 9-1-1 Service Board and 911 Public Safety Answering Points (PSAPs) statewide to align in the mission of migrating to Next Generation 9-1-1 services. Track the number of PSAPs engaged in the outreach meetings, development of governance charter/by-laws, identifying the 9 Regional Coordination Centers, blueprint development of the state ESInet, RCC/PSAP technology interfaces from legacy 9-1-1 to NG 9-1-1.

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

The key measure of this program's impact is the number of successful 9-1-1 grant applications. Grant funds will only be expended on approved NG911 equipment/hosted services. Successful grant applications and the use of those funds will increase the number of PSAPs that have NG 9-1-1 services. This program will move that number up from the five NG 9-1-1 centers in the state currently has.

PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

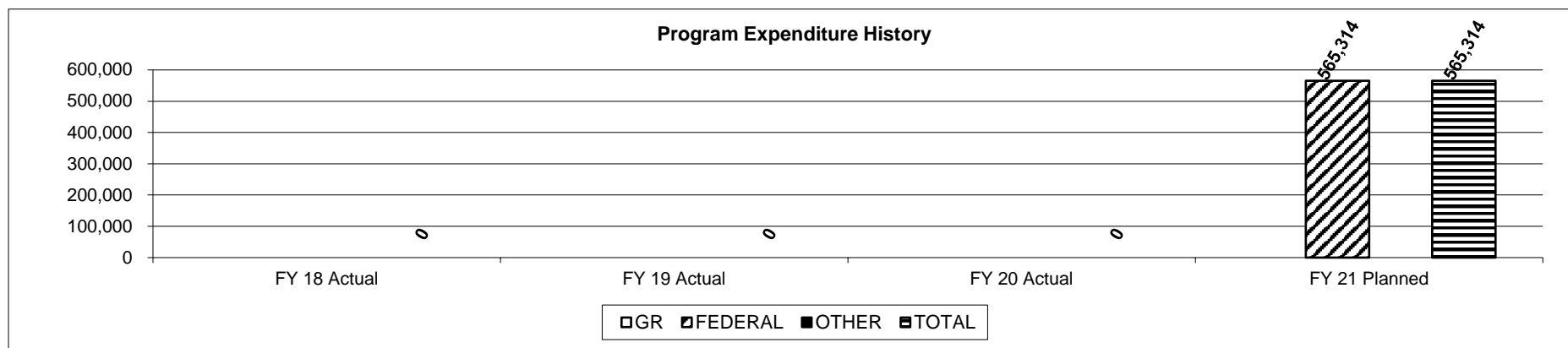
Program Name: Next Generation (NG) 9-1-1 Grant

Program is found in the following core budget(s): Office of the Director Administration and Program

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

The key measures of this program's efficiency include the delivery of these Step 1 milestones within FY21: NG 9-1-1 gap analysis survey, delivery 48 outreach meetings, development of ESInet, RCC and 9-1-1 Blueprints

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.)

Federal - U.S. Department of Commerce, National Telecommunications Information Administration (NTIA) and National Highway Traffic Safety Administration

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

Yes, grant requires 40% non-federal match for overall grant expenses.

7. Is this a federally mandated program? No If yes, please explain.

NEW DECISION ITEM

RANK: 22 OF 26

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Legal Counsel for ATC <u>DI#1812003</u>	HB Section <u>08.005</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	80,000	80,000	PS	0	0	0	0
EE	0	0	20,612	20,612	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	100,612	100,612	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>39,242</u>	<u>39,242</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: Division of Alcohol & Tobacco Control Fund (0544)

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>Pick-Up of Division of Alcohol & Tobacco Control Funds</u>	

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

The Division of Alcohol and Tobacco Control (ATC) is authorized by statute to take disciplinary action against licensees who violate the liquor control laws. ATC is authorized to promulgate rules related to liquor control laws. ATC works with the liquor industry to determine if business models can work within the framework of the liquor control laws and to provide industry circulars on the current issues of interest to the industry. The Department of Public Safety (DPS) has one full time legal counsel on staff to handle the legal matters for DPS Director's Office, ATC, Fire Safety, State Emergency Management Agency and Capitol Police. The legal issues for ATC support the need for legal counsel dedicated to ATC issues. The DPS Office of the Director is requesting spending authority to fund the salary of a second legal counsel dedicated to ATC issues. Employment of staff by the supervisor of liquor control and the department director is authorized by RSMo. 311.610 and Article IV, Section 12 of the Missouri Constitution, respectively.

NEW DECISION ITEM

RANK: 22 OF 26

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Legal Counsel for ATC <u>DI#1812003</u>	HB Section <u>08.005</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 legal counsel would facilitate with administrative disciplinary conferences, review complicated organizational structures and business plans of applicants and/or licensees to ensure compliance with complex liquor control laws, handle rule promulgations, and provide general advice and counsel to the supervisor and staff. The legal counsel would also coordinate litigation with the Attorney General's Office (AGO) and manage the division's interaction with the AGO. A review of salaries for legal counsel positions across the executive departments indicates that a reasonable salary range for a legal counsel with appropriate, relevant experience would be \$55,000 - \$80,000.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
BOBC 100 Salaries & Wages/009734 Legal Counsel					80,000	1.0	80,000	1.0	
Total PS	0	0.0	0	0.0	80,000	1.0	80,000	1.0	0
BOBC 140 Travel, In-State					2,400		2,400		
BOBC 160 Travel, Out-of-State					2,500		2,500		
BOBC 190 Office Supplies					372		372		
BOBC 320 Professional Development					4,160		4,160		
BOBC 340 Communication Serv & Supp					1,299		1,299		
BOBC 480 Computer Equipment					1,689		1,689	1,689	
BOBC 580 Office Equipment					8,042		8,042	8,042	
BOBC 740 Miscellaneous					150		150		
Total EE	0		0		20,612		20,612		9,731
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	100,612	1.0	100,612	1.0	9,731

NEW DECISION ITEM

RANK: 22 OF 26

Department of Public Safety		Budget Unit		81313C					
Division - Office of the Director		HB Section		08.005					
DI Name - Legal Counsel for ATC		DI#1812003							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
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: 22 OF 26

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Legal Counsel for ATC <u>DI#1812003</u>	HB Section <u>08.005</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.

- ATC leadership team currently spends approximately 1,570 hours per year on legal issues or 76% of 1 FTE (this does not include time spent by DPS counsel).
- Combining the time spent by ATC staff and the DPS counsel would easily total 100% of 1 FTE.

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

- Decreased Number of Legal Disputes
- Regular Attendance by Legal Counsel at Informal Conferences
- Consistent Communication with the AGO regarding Pending AHC appeals
- Regular Attendance at ATC Leadership Meetings to Assist in Discussion of Industry Inquiries
- Regular Attendance at National Conferences dealing with Alcohol Policy Conferences
- Development of Key Contacts in other State Regulatory Beverage Control Agencies

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

- Leadership staff can devote 55% of additional time to normal duties as opposed to research and development of legal correspondence and discussion.
- DPS Legal Counsel will Have Extra Time to Address other DPS Priorities Not Associated with ATC
- Timely Legal Review of ATC Policy, Procedure, Communications, etc.

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

- Quicker Responses to Business Proposals
- Faster Response Time to Legal Inquiries
- Faster Turnover of Administrative Rules Process

NEW DECISION ITEM

RANK: 22 **OF** 26

Department of Public Safety	Budget Unit <u>81313C</u>
Division - Office of the Director	
DI Name - Legal Counsel for ATC <u>DI#1812003</u>	HB Section <u>08.005</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Employ Legal Counsel.
- Set up procedures denoting what information goes to Legal Counsel for research and review
- Create an electronic system for all leadership to access legal opinions, correspondence, and precedence.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Legal Counsel for ATC - 1812003								
LEGAL COUNSEL	0	0.00	0	0.00	80,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,160	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,299	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,689	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,042	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	150	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,612	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,612	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	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,612	1.00		0.00

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	52,478	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,478	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
CRIMINAL RECORD SYSTEM	1,270,517	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,270,517	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,322,995	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,322,995	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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
OTHER EQUIPMENT	23,478	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	52,478	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,270,517	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,270,517	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,322,995	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	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,322,995	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81318C</u>
Division: Office of the Director	
Core: Mileage Reimbursement	HB Section <u>08.006</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,450	3,456	38,904	43,810	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	1,450	3,456	38,904	43,810	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
<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: Highway (0644)					Other Funds:				

2. CORE DESCRIPTION

For the purpose of funding an increase in the mileage reimbursement rate in fiscal year 2020.

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

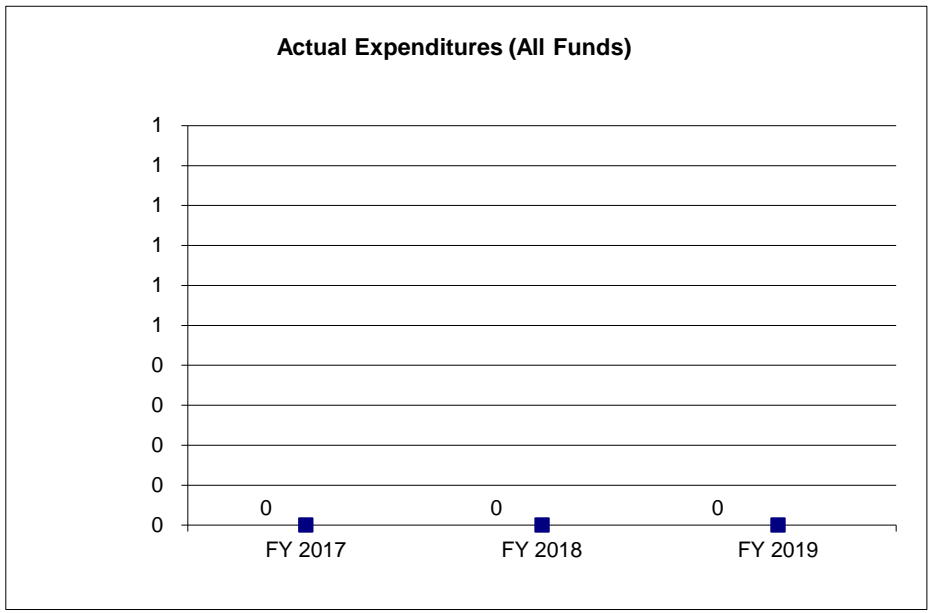
Multiple programs through out the Department of Public Safety.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81318C</u>
Division: Office of the Director	
Core: Mileage Reimbursement	HB Section <u>08.006</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	43,810
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	43,810
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MILEAGE REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,450	3,456	38,904	43,810	
		Total	0.00	1,450	3,456	38,904	43,810	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1548 5946	EE	0.00	0	(3,456)	0	(3,456)	Mileage Reimbursement Reallocation
Core Reallocation	1548 5947	EE	0.00	0	0	(38,904)	(38,904)	Mileage Reimbursement Reallocation
Core Reallocation	1548 5945	EE	0.00	(1,450)	0	0	(1,450)	Mileage Reimbursement Reallocation
NET DEPARTMENT CHANGES			0.00	(1,450)	(3,456)	(38,904)	(43,810)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,450	0.00	0	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	3,456	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	38,904	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	43,810	0.00	0	0.00	0	0.00
TOTAL	0	0.00	43,810	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$43,810	0.00	\$0	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	43,810	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	43,810	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$43,810	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,450	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,456	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$38,904	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 26

Department- Public Safety	Budget Unit <u>81313C & 81328C</u>
Division-Office of the Director	
DI Name-MO Law Enforcement Assistance Prog. DI#1812001	HB Section <u>08.005 & 08.007</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	227,900	0	0	227,900	PS	0	0	0	0
EE	51,999	0	0	51,999	EE	0	0	0	0
PSD	5,120,000	0	0	5,120,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,399,899	0	0	5,399,899	Total	0	0	0	0
FTE	4.00	0.00	0.00	4.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	127,404	0	0	127,404
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 5 OF 26

<u>Department- Public Safety</u>	<u>Budget Unit 81313C & 81328C</u>
<u>Division-Office of the Director</u>	
<u>DI Name-MO Law Enforcement Assistance Prog. DI#1812001</u>	<u>HB Section 08.005 & 08.007</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.

HB1355 created the Missouri Law Enforcement Assistance Program (MoLEAP) but the Program was not funded in FY19 or FY20. The Department requests \$5 million to fund the program. Based on an assessment of the Missouri criminal justice system by the Council of State Governments and the Justice Reinvestment Task Force Final Report and the May 2018 Policy Framework Report, \$1 million in grants will be available for law enforcement agencies requesting funds to become compliant with or enhance analytical capacity for MIBRS/NIBRS; \$4 million in grants will be available for law enforcement agencies to engage in violent crime reduction strategies.

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 Justice Reinvestment Task Force recommended the development of a state-based Violent Crime Reduction Implementation Team and the Department has determined, based on current staffing levels of similarly sized and structured programs, that it will need 4 full-time FTE's to launch the Team and implement MoLEAP. Those employees will be one (1) Justice Reinvestment Coordinator, two (2) Grant Specialists, and one (1) Accounting Generalist. Other expenses include computer equipment, communication expenses, travel budget, office equipment, training/professional development, and office supplies.

As part of MoLEAP, an additional \$120,000 is being requested to support activities associated with the drug task forces as drug trafficking is a driver of violent crime in some jurisdictions. The appropriation for the drug task force projects has not increased since FY17. The only other primary source of funding for the drug task forces is the federal Justice Assistance Grant (JAG) Program, but the JAG Program funding has stayed relatively stagnant. Currently, there are 18 multi-jurisdictional drug task forces being funded from a combination of federal Edward Byrne Memorial Justice Assistance Grant (JAG) funds (~62%) and state General Revenue (GR) funds (~38%) at a total cost of approximately \$4.7 million.

NEW DECISION ITEM
RANK: 5 OF 26

Department- Public Safety		Budget Unit 81313C & 81328C							
Division-Office of the Director		HB Section 08.005 & 08.007							
DI Name-MO Law Enforcement Assistance Prog. DI#1812001									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
100-Salaries and Wages/Designated Principal Assistant 009703	82,400	1.0					82,400	1.0	
100-Salaries and Wages/Public Safety Program Rep II 008552	48,500	1.0					48,500	1.0	
100-Salaries and Wages/Public Safety Program Rep II 008552	48,500	1.0					48,500	1.0	
100-Salaries and Wages/Accounting Generalist II 000377	48,500	1.0					48,500	1.0	
							0	0.0	
							0	0.0	
Total PS	227,900	4.0	0	0.0	0	0.0	227,900	4.0	0
140 In-State Travel	10,000						10,000		
190 Office Supplies	1,488						1,488		
320 Professional Development	2,000						2,000		
340 Communication Services & Supplies	4,476						4,476		
480 Computer Equipment	6,427						6,427	6,427	
580 Office Equipment	27,608						27,608	27,608	
							0		
Total EE	51,999		0		0		51,999		34,035
800 Program Distributions	5,120,000						5,120,000		
Total PSD	5,120,000		0		0		5,120,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	5,399,899	4.0	0	0.0	0	0.0	5,399,899	4.0	34,035

NEW DECISION ITEM
RANK: 5 OF 26

Department- Public Safety		Budget Unit <u>81313C & 81328C</u>								
Division-Office of the Director		HB Section <u>08.005 & 08.007</u>								
DI Name-MO Law Enforcement Assistance Prog. DI#1812001										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							0			
							0	0.0		
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: 5 OF 26

Department- Public Safety	Budget Unit <u>81313C & 81328C</u>
Division-Office of the Director	
DI Name-MO Law Enforcement Assistance Prog. <u>DI#1812001</u>	HB Section <u>08.005 & 08.007</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>The number of law enforcement agencies that have been assisted with technology needs and enhanced analytic capabilities, and the implementation of new procedures, policies and evidence based practices to address violent crime reduction.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>The number of law enforcement agencies that are able to convert their records management systems to be MIBRS/NIBRS compliant which allows for sufficient data collection to design and plan their crime reduction initiative and to maximize its impact.</p>
<p>6c. Provide a measure(s) of the program's impact.</p> <p>Impact can be measured by the law enforcement agency's ability to collect, analyze and use data to implement crime reduction strategies and data driven policing.</p>	<p>6d. Provide a measure(s) of the program's efficiency.</p> <p>A team comprised of a designated justice reinvestment coordinator and two full-time program specialists will assist jurisdictions in identifying and analyzing local violent crime challenges and solutions, assist jurisdictions with developing agency-specific plans for addressing those challenges, and manage grant activities associated with state funding awarded to law enforcement agencies.</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Data of types of crime committed including Part 1 UCR, domestic violence-related, drug-related, hate-related, violence perpetrated against police, and violent crimes not captured by Part 1 UCR, and sexual offense crimes will be monitored monthly. The monthly data will be reviewed along with a five-year historical trend to measure the impact of changes implemented. DPS will document the number of grant applications received, the types of needs identified in the grant applications, geographic regions of requesting law enforcement agencies, the number of approved applications, the number of denied applications and explanations for denials, and the total dollar amount of requests from local law enforcement agencies. The Department will monitor and track progress of each fund recipient and provide technical assistance to each recipient as necessary to successfully complete the desired outcomes and goals of each approved grant. The Department will track the data associated with agencies requesting technical support to develop agency-specific plans for addressing violent crime.

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOLEAP								
NDI-MOLEAP - 1812001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,120,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,120,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,120,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,120,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
NDI-MOLEAP - 1812001								
ACCOUNTING GENERALIST II	0	0.00	0	0.00	48,500	1.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	97,000	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	82,400	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	227,900	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,488	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,476	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,427	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	27,608	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$279,899	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$279,899	4.00		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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOLEAP								
NDI-MOLEAP - 1812001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,120,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,120,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,120,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,120,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81335C</u>
Division: Office of the Director	
Core: Juv. Justice Delinquency Prev.	HB Section <u>08.010</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					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)

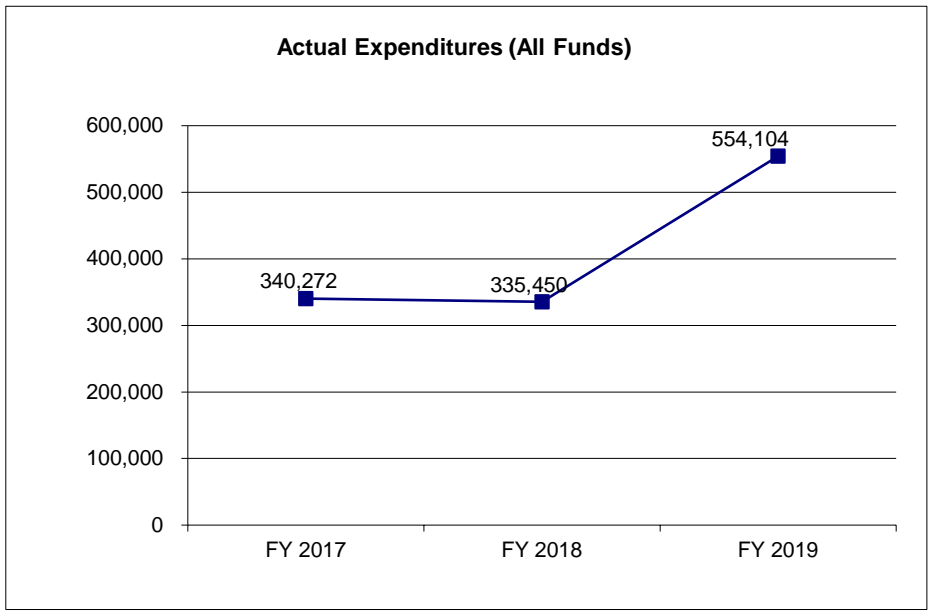
Formula Grants Program (Title II)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81335C</u>
Division: Office of the Director	
Core: Juv. Justice Delinquency Prev.	HB Section <u>08.010</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,722,492	722,492	722,492	722,492
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,722,492	722,492	722,492	722,492
Actual Expenditures (All Funds)	340,272	335,450	554,104	N/A
Unexpended (All Funds)	1,382,220	387,042	168,388	N/A
Unexpended, by Fund:				
General Revenue	1,000,000	0	0	N/A
Federal	382,220	387,042	168,388	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

DEPARTMENT OF PUBLIC SAFETY
 JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

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

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	13,874	0.00	22,492	0.00	22,492	0.00	0	0.00
TOTAL - EE	13,874	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	540,230	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	540,230	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL	554,104	0.00	722,492	0.00	722,492	0.00	0	0.00
GRAND TOTAL	\$554,104	0.00	\$722,492	0.00	\$722,492	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	4,309	0.00	5,042	0.00	5,042	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,682	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	6,550	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	270	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	63	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	13,874	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM DISTRIBUTIONS	540,230	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	540,230	0.00	700,000	0.00	700,000	0.00	0	0.00
GRAND TOTAL	\$554,104	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	\$554,104	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): 08.010

Program Name: Crime Victim Services & Juvenile Justice (CVS/JJ) Unit-Title II

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

1a. What strategic priority does this program address?

The CVS/JJ unit takes full advantage of Federal and State Programs to protect and support Missouri citizens.

1b. What does this program do?

The CVS/JJ Unit administers federal Title II funds to improve Missouri's juvenile justice system. In order to be eligible for these funds, Missouri must be compliant with requirements set forth in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act and recently enacted Juvenile Justice Reauthorization Act of 2018. In addition to meeting grant guidelines, funding is directly tied to compliance with the four "Core Requirements": 1) Sight and Sound Separation from adult inmates; 2) the Deinstitutionalization of Status Offenders (DSO) ; 3) Jail Removal; and 4) Racial and Ethnic Disparity (formerly Disproportionate Minority Contact). Title II Funds are then distributed to sub-grantees for projects to address program areas such as Delinquency Prevention, Alternatives to Detention, Racial and Ethnic Disparity (formerly Disproportionate Minority Contact), and Gender-Specific Programs. The program areas are determined by the State's Juvenile Justice Advisory Group whose members are appointed by the Governor. Note: All compliance and grant activities are based on the Federal Fiscal Year (FFY) of October 1, to September 30.

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

The CVS/JJ Unit monitors for compliance with the first three "Core Requirements." Data is collected, analyzed, and verified from facilities classified as adult jails, adult lockups, juvenile detention centers, court holding facilities, juvenile correctional centers (DYS), and adult correctional facilities (DOC). Additional facilities are monitored for classification purposes. The fourth core requirement, Racial and Ethnic Disparity/Disproportionate Minority Contact, is monitored through a collaborative with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data from contact points between youth and the juvenile justice system is collected and analyzed. It is then used to tailor efforts targeted at reducing disparity/disproportionality at the local level. The following charts illustrate compliance activities:

<i>Type of Facility</i>	<i>Monitored Onsite Annually</i>	<i>Monitored Onsite Biennially</i>	<i>Monitored Onsite Every 3 Years</i>	<i>Monitored Onsite Every 4 Years</i>	<i>Monitored Onsite at 10% Per Year</i>	<i>Surveyed Monthly</i>	<i>Surveyed Biannually</i>	<i>Surveyed Annually</i>
Adult Jails and Lockups Reporting Juvenile Holds		X					X	
Adult Jails and Lockups reporting No Juvenile Holds				X				X
Juvenile Detention Centers	X					X		
Court Holding Facilities			X					X
Adult Correctional Facilities (DOC)					X			X
Juvenile Correctional Facilities (DYS)					X			X
Law Enforcement Agencies – No Holding Capability					X			X
Juvenile Sites – No Holding Capability	X							

PROGRAM DESCRIPTION

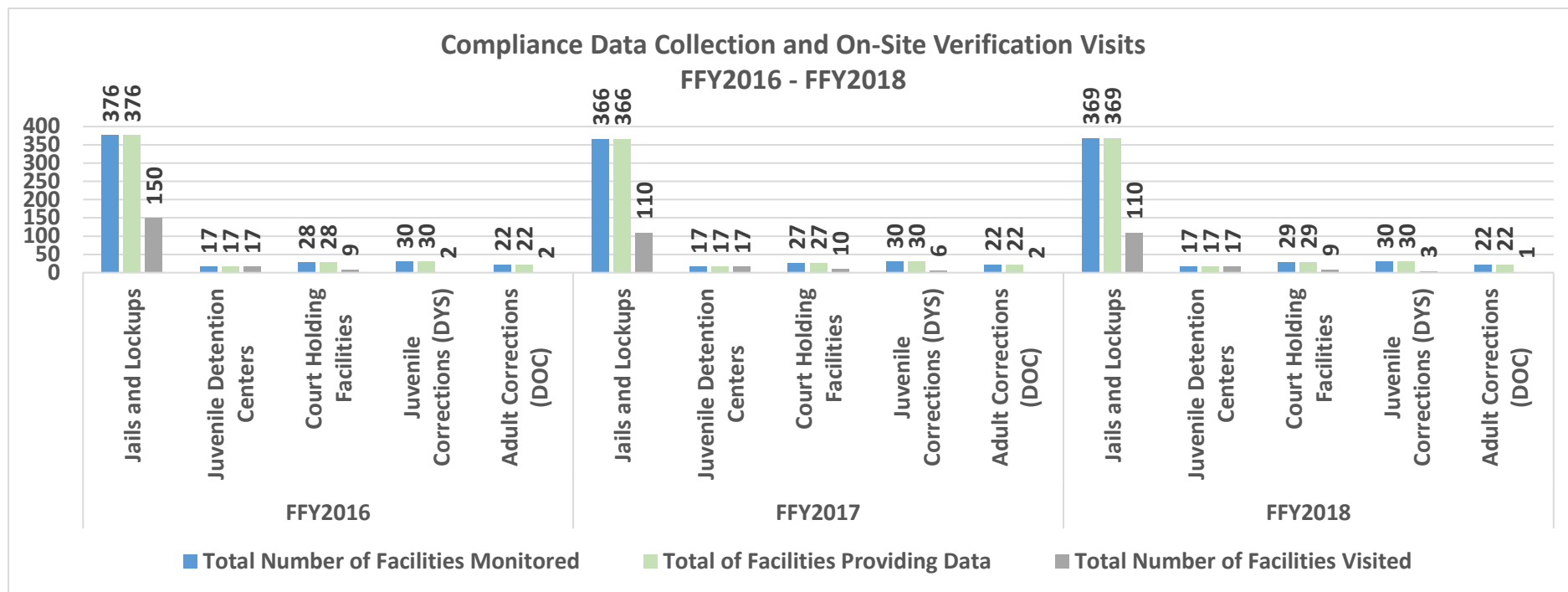
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice (CVS/JJ) Unit-Title II

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

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



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

Due to the ongoing and cooperative efforts of the Juvenile Justice Unit, the Missouri Juvenile Justice Advisory Group (JJAG), and stakeholders statewide, the state has a lengthy history of maintaining full compliance with the four "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards. Should the Compliance Standard (a maximum threshold set annually by OJJDP) be exceeded, the state's grant allocation will be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive these funds as they are directed to programs that utilize evidence-based model programs, as evaluated by subject matter experts, that have demonstrated positive outcomes for youth and the betterment of our communities.

PROGRAM DESCRIPTION

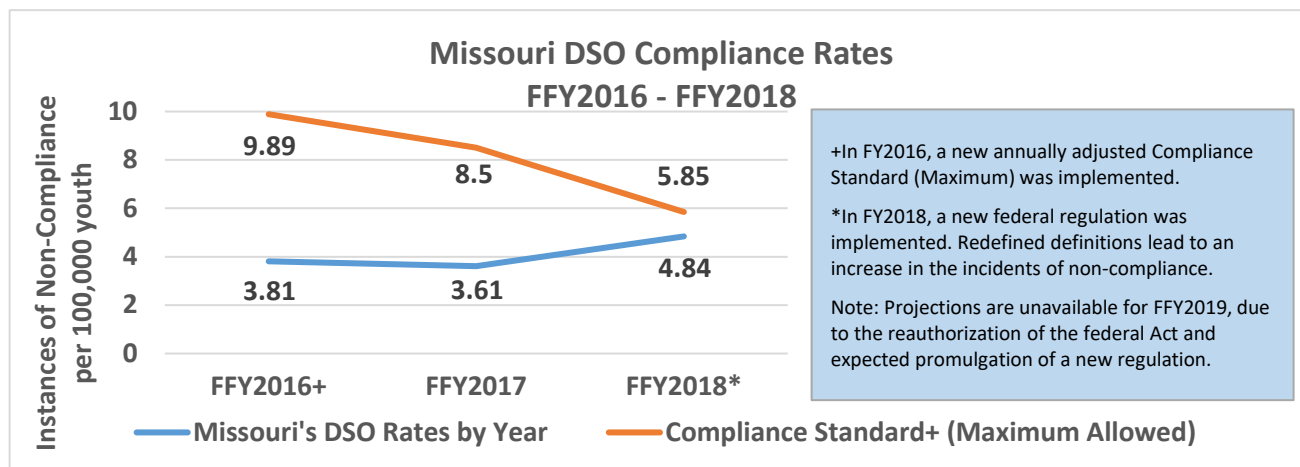
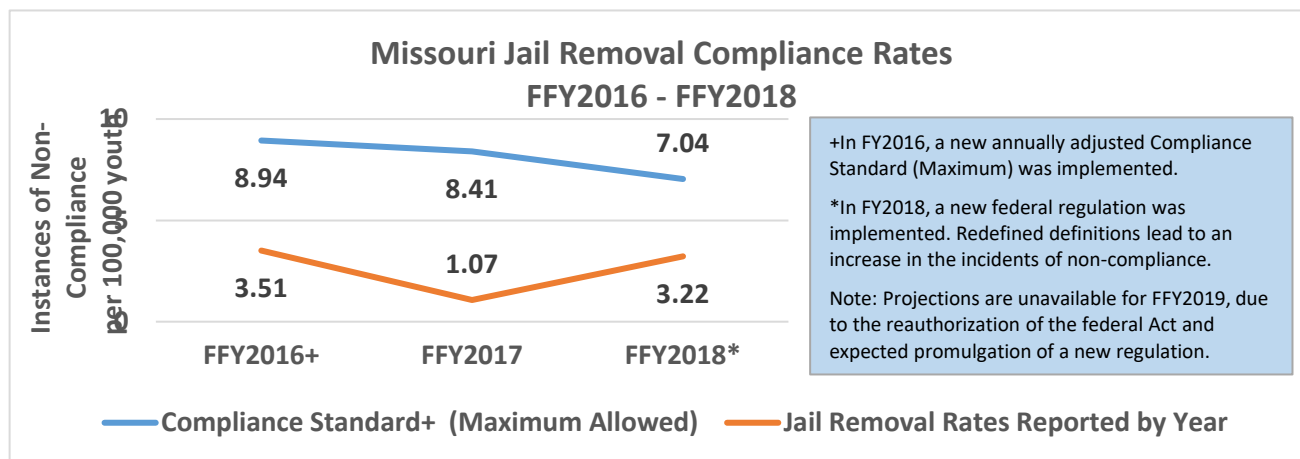
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice (CVS/JJ) Unit-Title II

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

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



SIGHT AND SOUND SEPARATION

The annually adjusted Compliance Standard (Maximum) for Sight and Sound Separation has ranged between 0 and .30 instances of non-compliance per 100,000 youth over the 3-year period. No chart is included as Missouri has not recorded any Sight or Sound Violations.

Agencies across the state take seriously the requirement to protect in-custody youth from adult inmates.

PROGRAM DESCRIPTION

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

HB Section(s): 08.010

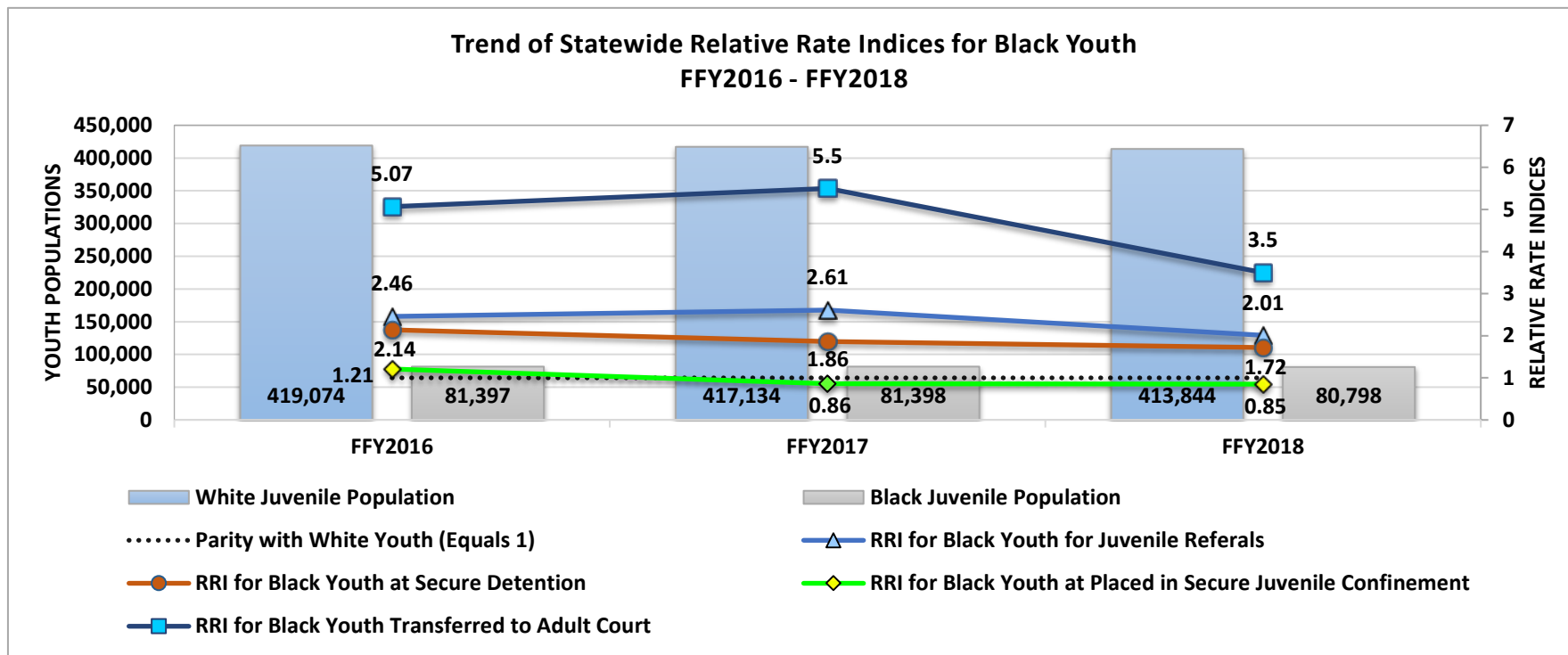
Program Name: Crime Victim Services & Juvenile Justice (CVS/JJ) Unit-Title II

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

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

The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of system involved youth and those at risk of entering the juvenile justice system. Compliance monitoring under the auspices of the JJDP Act ensures 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.

The following chart demonstrates progress is being made with respect to Racial and Ethnic Disparity/Disproportionate Minority Contact. The Relative Rate Index (RRI) is a measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. Parity is reached when the rates are at a 1:1 ratio. For three of the contact points noted in the chart below there remains work to be done but the downward trends are encouraging. On the other hand, the data indicates that for FFY2017 and FFY2018, black youth are being diverted to other services and are now *less likely* than white youth to be placed in secure juvenile correctional facilities such as DYS facilities.



PROGRAM DESCRIPTION

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

HB Section(s): 08.010

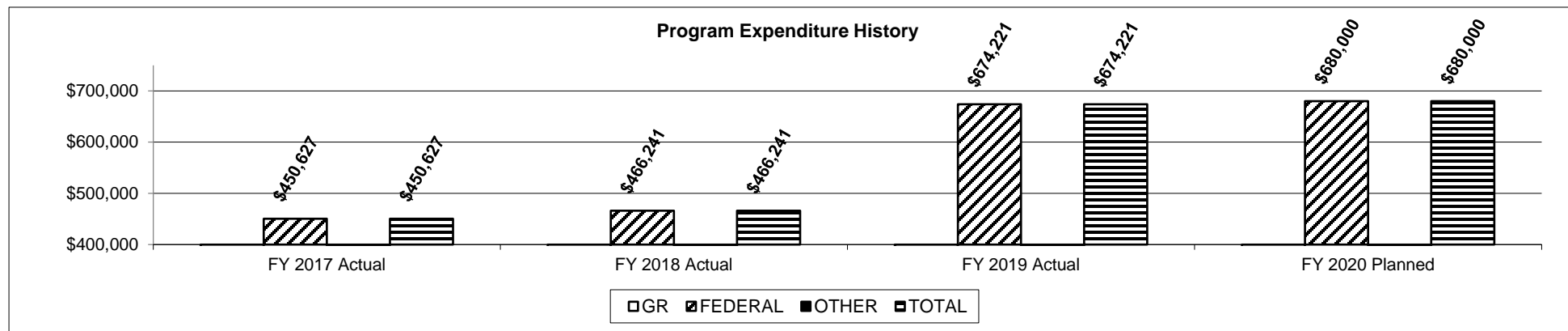
Program Name: Crime Victim Services & Juvenile Justice (CVS/JJ) Unit-Title II

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

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

The Juvenile Justice staff and Juvenile Justice Advisory Group administer and manage 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDP Act and in accordance to the Three-Year Comprehensive Strategic Plan required by the federal funding agency. Facilities to be monitored are done so in accordance with a federally approved timeline. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits in the same geographic area together and to minimize the number of trips necessary to complete the compliance activities. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the “Core Requirements”, the state has received \$1,591,089 in federal Title II funds for Federal Fiscal Years 2017, 2018, and 2019, to improve juvenile justice services while protecting Missouri citizens.

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.)

This program is authorized by JJDP Act of 1974, as amended, at 42 U.S.C. § 5601-5681. Pursuant to Part B of Title II of the JJDP Act; CFDA 16.540. On December 21, 2018 the JJDP Act was reauthorized under the Juvenile Justice Reauthorization Act of 2018.

PROGRAM DESCRIPTION

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

HB Section(s): 08.010

Program Name: Crime Victim Services & Juvenile Justice (CVS/JJ) Unit-Title II

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

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

50% GR Match for M&A; up to 10% of the total award can be requested for M&A

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

No. However, agencies that fail to comply with the federal standards can be subject to lawsuits for civil rights for violations.

CORE DECISION ITEM

Department of Public Safety	Budget Unit 81339C
Division: Office of the Director	
Core: Narcotics Control/Justice Assistance Grant (JAG)	HB Section 08.015

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	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

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams.

The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to , ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, flashlights, and medical kits.

The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

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

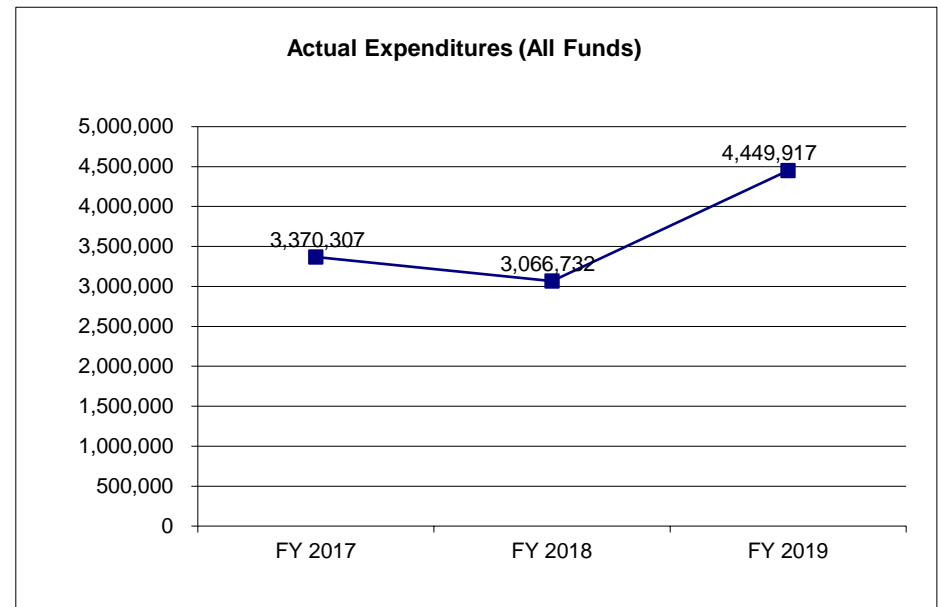
Edward Byrne Memorial Justice Assistance Grant (JAG) Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81339C</u>
Division: Office of the Director	
Core: Narcotics Control/Justice Assistance Grant (JAG)	HB Section <u>08.015</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,080,000	4,510,000	4,450,000	4,450,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,080,000	4,510,000	4,450,000	N/A
Actual Expenditures (All Funds)	3,370,307	3,066,732	4,449,917	N/A
Unexpended (All Funds)	1,709,693	1,443,268	83	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,709,693	1,443,268	83	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
NARCOTICS CONTROL ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	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 ADJUSTMENTS							
Core Reallocation	1696 2251 PD	0.00	0	40,000	0	40,000	Increase in grant
	NET DEPARTMENT CHANGES	0.00	0	40,000	0	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,490,000	0	4,490,000	
	Total	0.00	0	4,490,000	0	4,490,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,490,000	0	4,490,000	
	Total	0.00	0	4,490,000	0	4,490,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
JUSTICE ASSISTANCE GRANT PROGR	4,449,917	0.00	4,450,000	0.00	4,490,000	0.00	0	0.00
TOTAL - PD	4,449,917	0.00	4,450,000	0.00	4,490,000	0.00	0	0.00
TOTAL	4,449,917	0.00	4,450,000	0.00	4,490,000	0.00	0	0.00
GRAND TOTAL	\$4,449,917	0.00	\$4,450,000	0.00	\$4,490,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	4,449,917	0.00	4,450,000	0.00	4,490,000	0.00	0	0.00
TOTAL - PD	4,449,917	0.00	4,450,000	0.00	4,490,000	0.00	0	0.00
GRAND TOTAL	\$4,449,917	0.00	\$4,450,000	0.00	\$4,490,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,449,917	0.00	\$4,450,000	0.00	\$4,490,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

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

Program is found in the following core budget(s): Narcotics Control/JAG

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The JAG Program issues grants to state, local, and tribal programs 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. The subawards are 1 year project periods (July 1 - June 30).

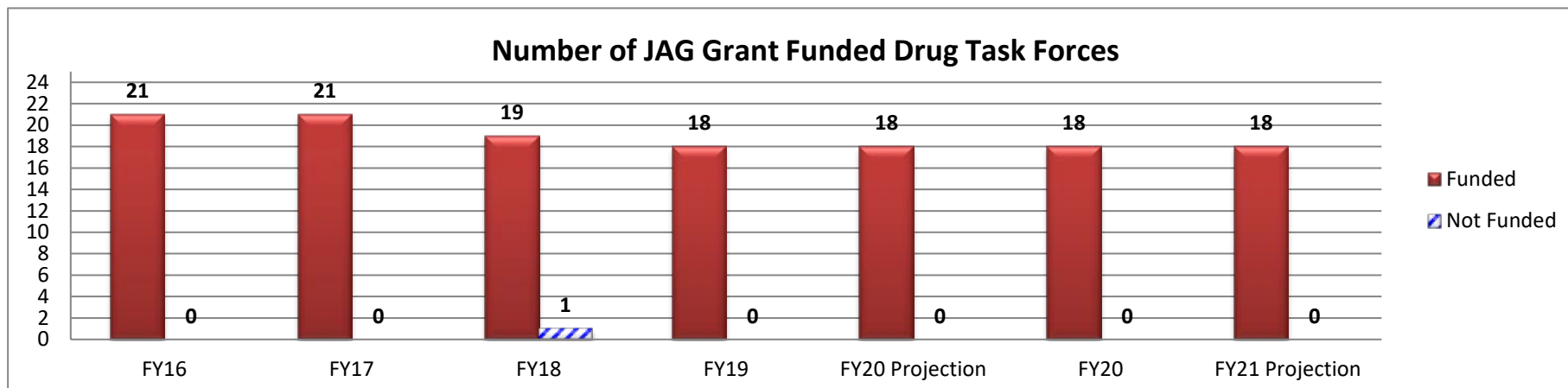
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

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

Measure: make grant funding available to the 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

HB Section(s): 08.015

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

Program is found in the following core budget(s): Narcotics Control/JAG

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

FY20 is Year 7 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 possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage 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 thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

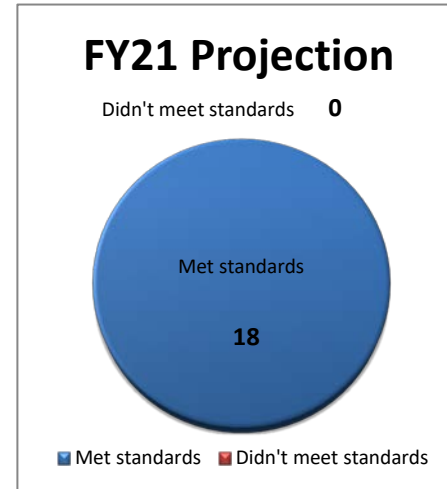
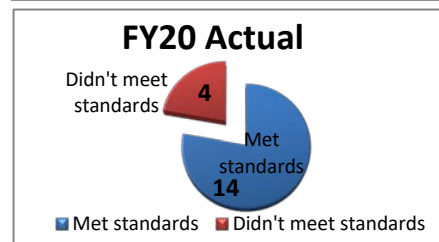
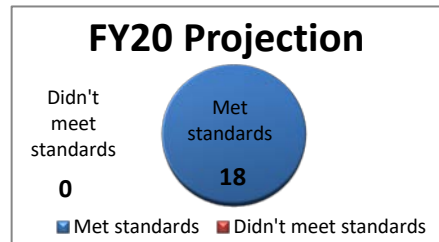
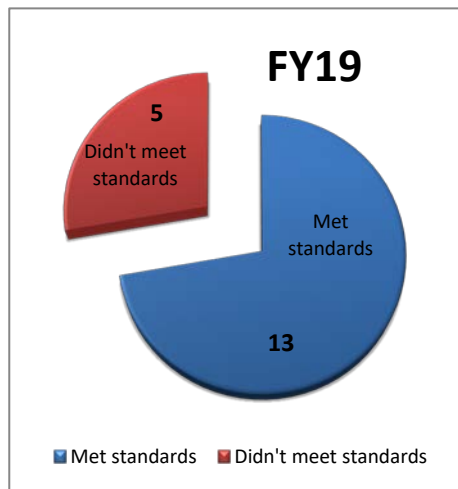
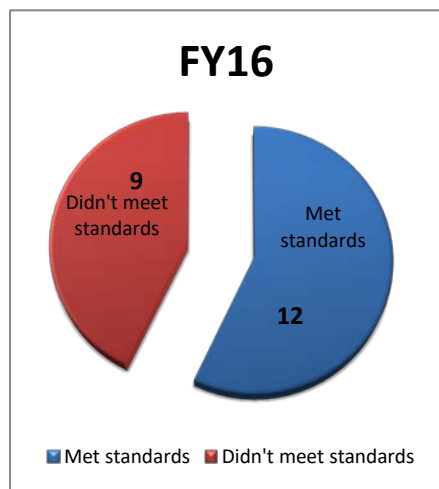
Measure: compliance with goals and objectives established for all drug task forces

Base Target: 100% compliance

Stretch Target: continue 100% compliance for all new and continuing projects

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

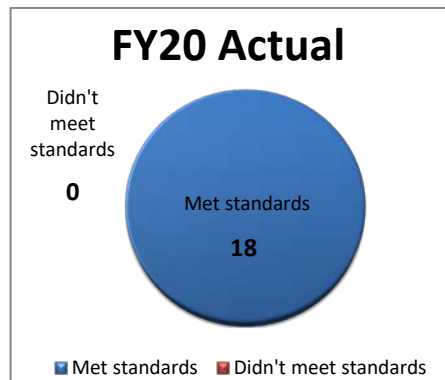
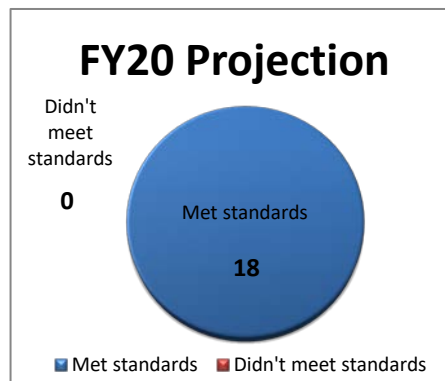
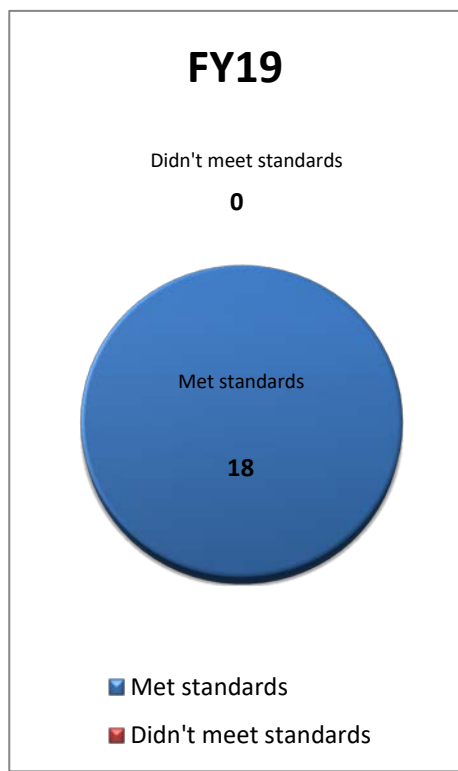
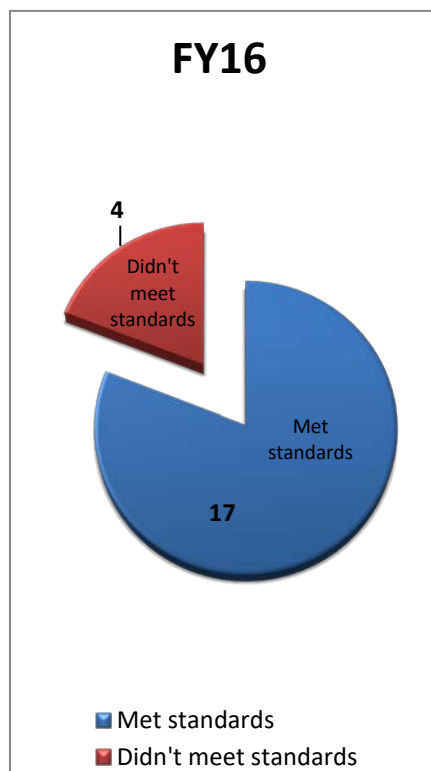
HB Section(s): 08.015

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

Program is found in the following core budget(s): Narcotics Control/JAG

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

HB Section(s): 08.015

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

Program is found in the following core budget(s): Narcotics Control/JAG

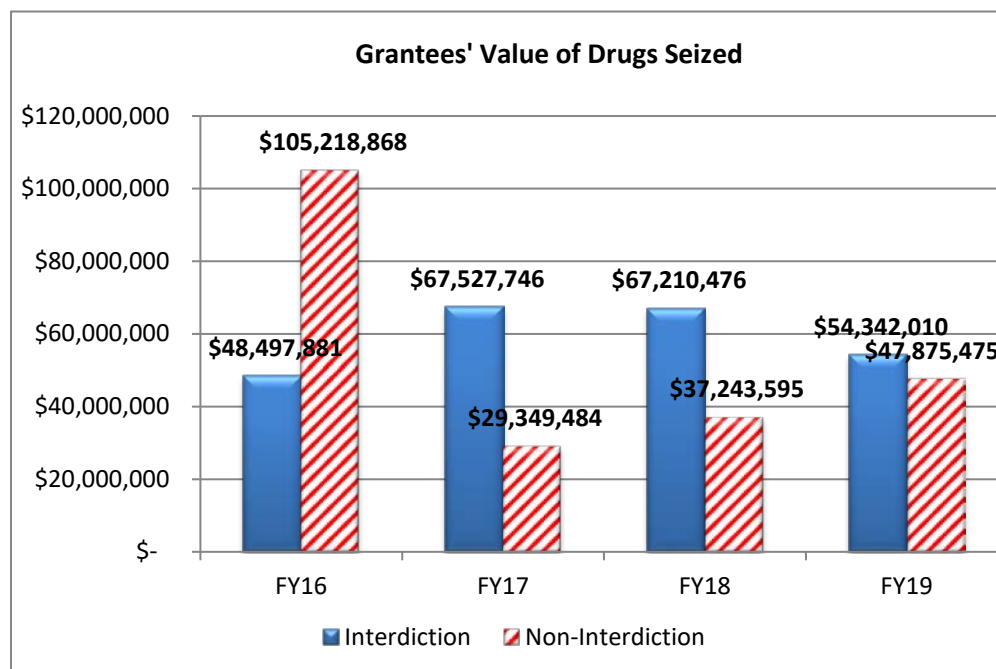
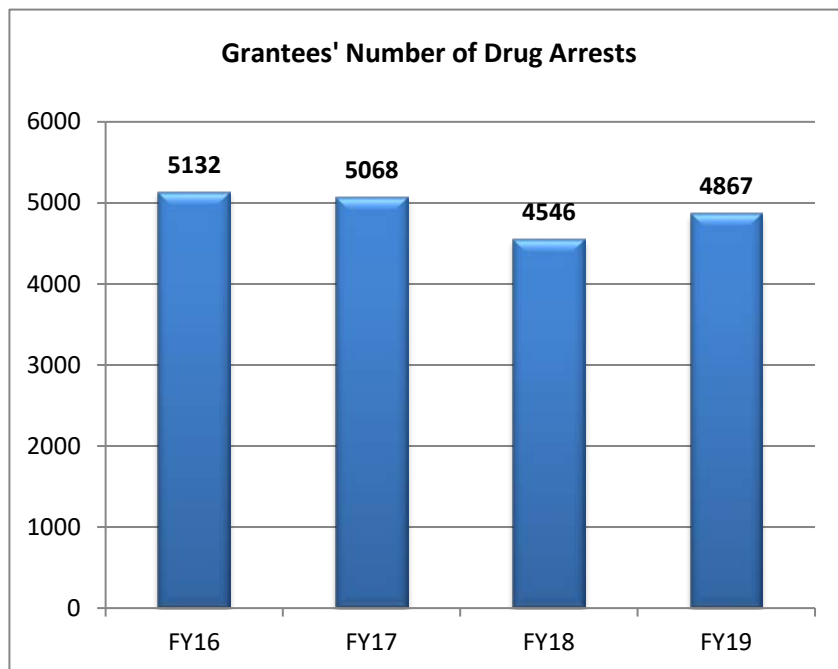
2c. Provide a measure(s) of the program's impact.

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/value of 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 numbers because neither an increase nor a decrease is indicative of the problem that exists)



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.015

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

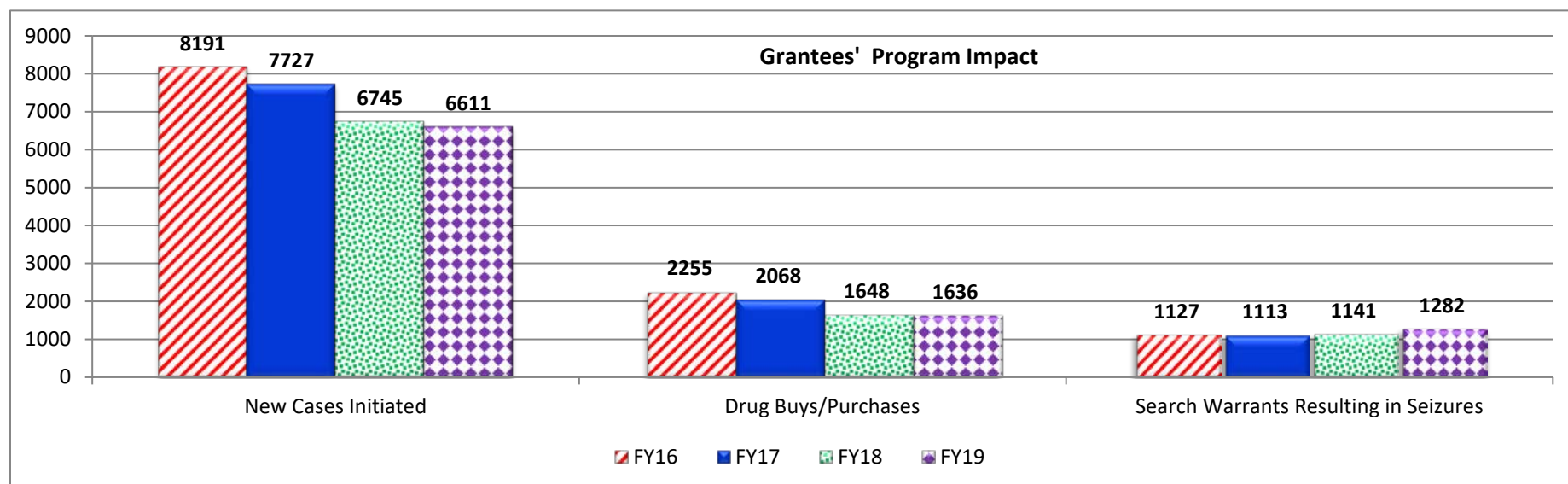
Program is found in the following core budget(s): Narcotics Control/JAG

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 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

HB Section(s): 08.015

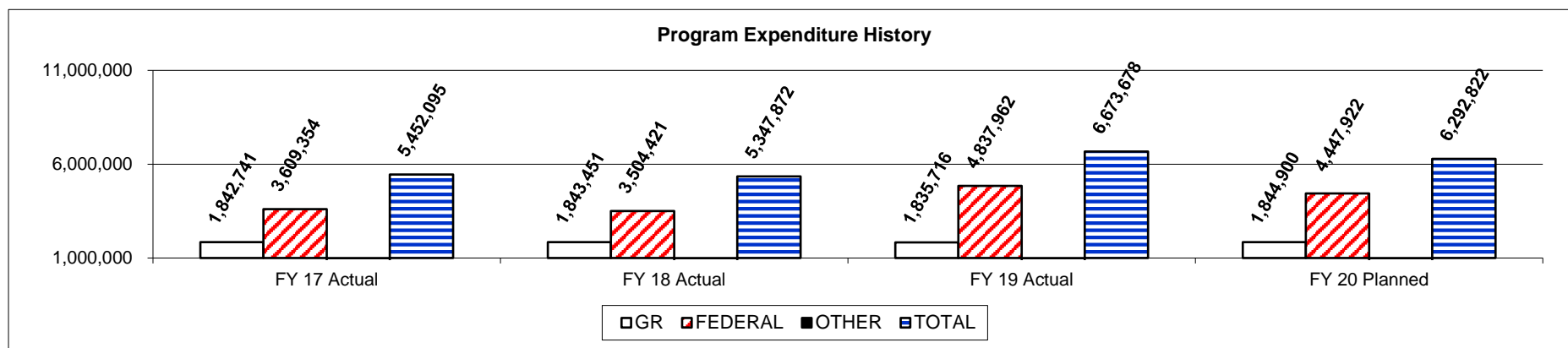
Program Name: Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Program is found in the following core budget(s): Narcotics Control/JAG

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.)

The JAG Program is authorized under 34 U.S.C. §§ 10151-10158.

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>08.020</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	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	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: Deputy Sheriff Salary Supplementation (0913)

Other Funds:

2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs.

Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

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

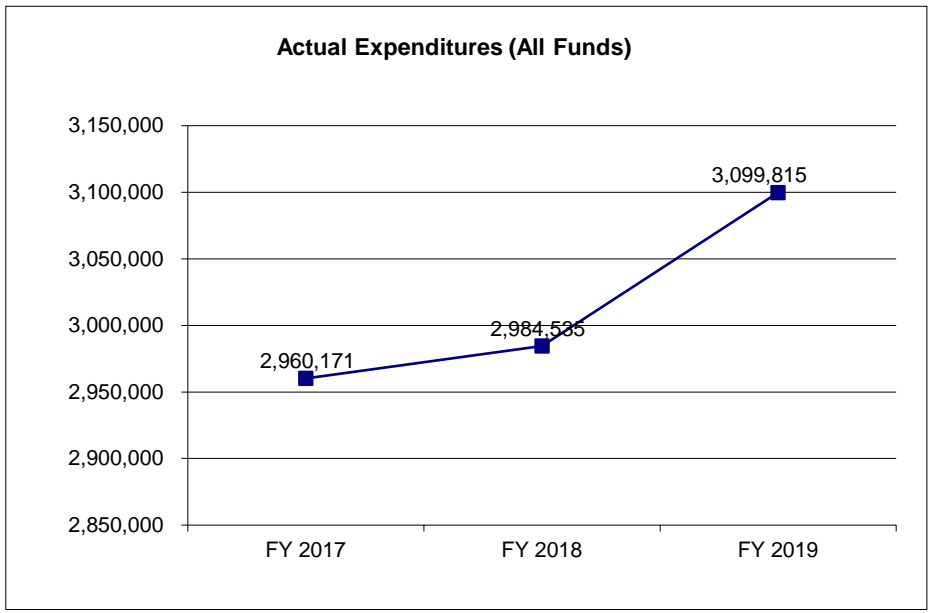
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CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81360C</u>
Division: Office of the Director	
Core: Deputy Sheriff Salary Supplementation	HB Section <u>08.020</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,330,000	7,200,000	7,200,000	7,200,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,330,000	7,200,000	7,200,000	N/A
Actual Expenditures (All Funds)	2,960,171	2,984,535	3,099,815	N/A
Unexpended (All Funds)	9,369,829	4,215,465	4,100,185	N/A
Unexpended, by Fund:				
General Revenue	5,130,000	0	0	N/A
Federal	0	0	0	N/A
Other	4,239,829	4,215,465	4,100,185	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MOSMART**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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	
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	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	7,200,000	7,200,000	
	Total	0.00	0	0	7,200,000	7,200,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	3,099,815	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	3,099,815	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL	3,099,815	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
GRAND TOTAL	\$3,099,815	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	3,099,815	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	3,099,815	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
GRAND TOTAL	\$3,099,815	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	\$3,099,815	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	
Core: Cyber Crime Task Force Grants	HB Section 08.025

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,891	0	0	16,891	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	2,001,118	0	0	2,001,118	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	5,422	0	0	5,422
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

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

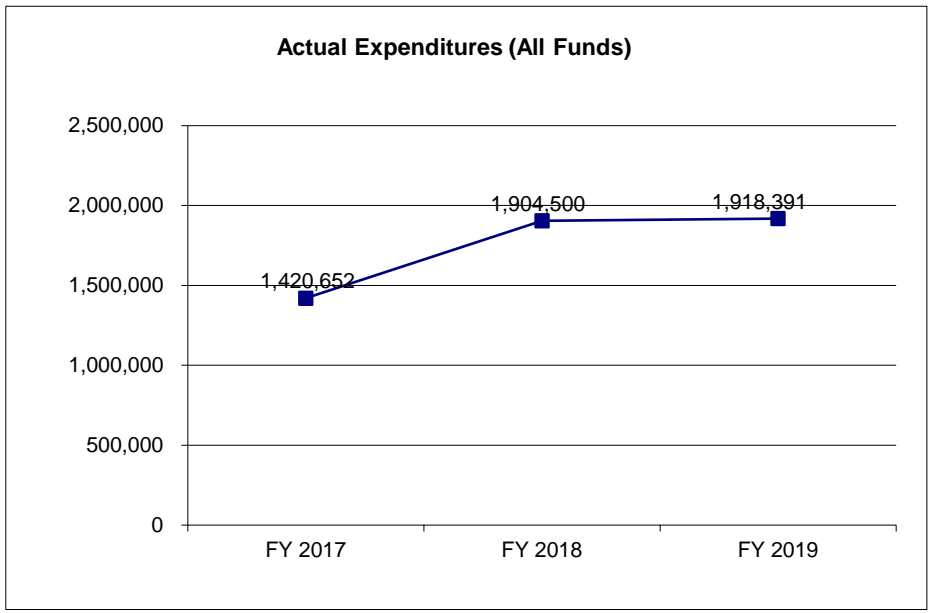
State Cyber Crime Grant (SCCG) Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81356C</u>
Division: Office of the Director	
Core: Cyber Crime Task Force Grants	HB Section <u>08.025</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,500,700	2,000,700	2,000,785	2,001,118
Less Reverted (All Funds)	(45,021)	(60,021)	(60,024)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,455,679	1,940,679	1,940,761	2,001,118
Actual Expenditures (All Funds)	1,420,652	1,904,500	1,918,391	N/A
Unexpended (All Funds)	35,027	36,179	22,370	N/A
Unexpended, by Fund:				
General Revenue	35,027	36,179	22,370	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
INTERNET SEX CRIMES TSF GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	16,891	0	0	16,891	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,001,118	0	0	2,001,118	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1938 2941 PS	(0.00)	0	0	0	0	Reallocation based on actuals
	NET DEPARTMENT CHANGES	(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	0.00	16,891	0	0	16,891	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,001,118	0	0	2,001,118	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	16,891	0	0	16,891	
	EE	0.00	8,757	0	0	8,757	
	PD	0.00	1,975,470	0	0	1,975,470	
	Total	0.00	2,001,118	0	0	2,001,118	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	16,544	0.40	16,891	0.00	16,891	0.00	0	0.00	
TOTAL - PS	16,544	0.40	16,891	0.00	16,891	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,911	0.00	8,757	0.00	8,757	0.00	0	0.00	
TOTAL - EE	7,911	0.00	8,757	0.00	8,757	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,893,936	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00	
TOTAL - PD	1,893,936	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00	
TOTAL	1,918,391	0.40	2,001,118	0.00	2,001,118	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	248	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	248	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	248	0.00	0	0.00	
NDI-CYBER CRIME TASK FORCES - 1812002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	15,421	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	15,421	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	498,580	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	498,580	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	514,001	0.00	0	0.00	
GRAND TOTAL	\$1,918,391	0.40	\$2,001,118	0.00	\$2,515,367	0.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	1,000	0.02	430	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	1,061	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	2,571	0.04	0	0.00	6,458	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	223	0.00	4,411	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP I	185	0.01	6,250	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	10,105	0.27	2,457	0.00	4,201	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	2,441	0.06	3,201	0.00	5,171	0.00	0	0.00
CLERK	19	0.00	142	0.00	0	0.00	0	0.00
TOTAL - PS	16,544	0.40	16,891	0.00	16,891	0.00	0	0.00
TRAVEL, IN-STATE	370	0.00	1,490	0.00	1,490	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,858	0.00	1,757	0.00	1,757	0.00	0	0.00
SUPPLIES	204	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,810	0.00	300	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,086	0.00	1,995	0.00	1,995	0.00	0	0.00
PROFESSIONAL SERVICES	627	0.00	715	0.00	715	0.00	0	0.00
M&R SERVICES	226	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	642	0.00	700	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	88	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,911	0.00	8,757	0.00	8,757	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,893,936	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00
TOTAL - PD	1,893,936	0.00	1,975,470	0.00	1,975,470	0.00	0	0.00
GRAND TOTAL	\$1,918,391	0.40	\$2,001,118	0.00	\$2,001,118	0.00	\$0	0.00
GENERAL REVENUE	\$1,918,391	0.40	\$2,001,118	0.00	\$2,001,118	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

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

1a. What strategic priority does this program address?

Protection and Service

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).

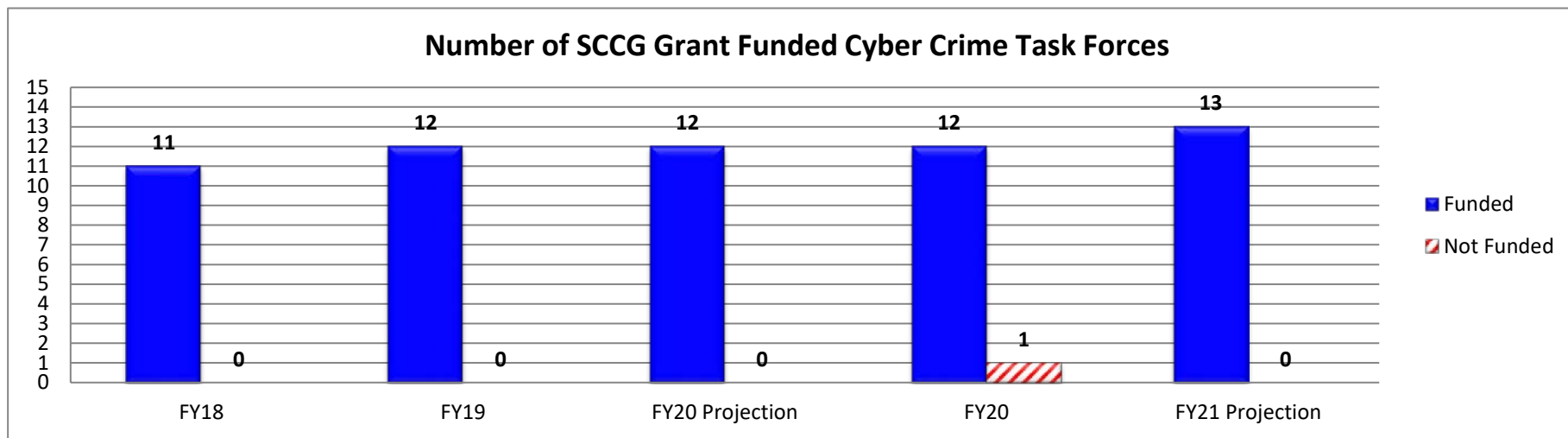
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

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



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

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

FY20 is Year 3 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, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of Internet sex crimes against children. FY20 is Year 3 of the 3-Year plan, and all SCCG-funded cyber task forces were expected to be compliant with the goals and objectives by FY20. Compliance will continue to be an incentive to become (and stay) compliant in order to receive maximum funding.

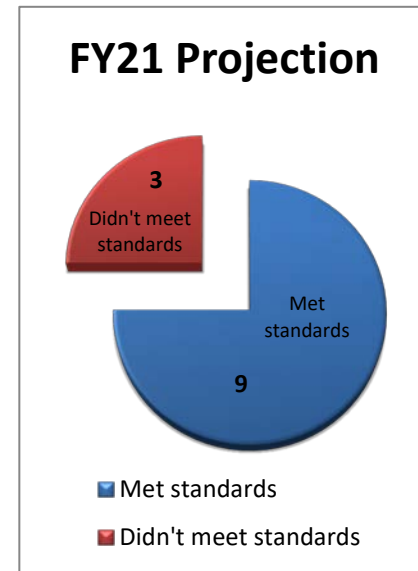
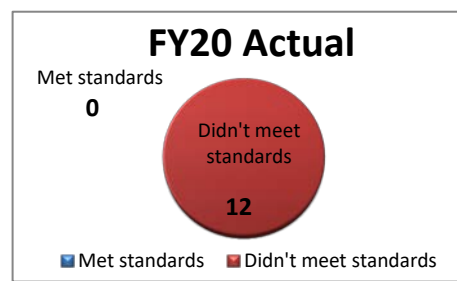
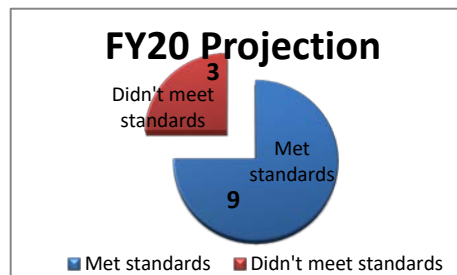
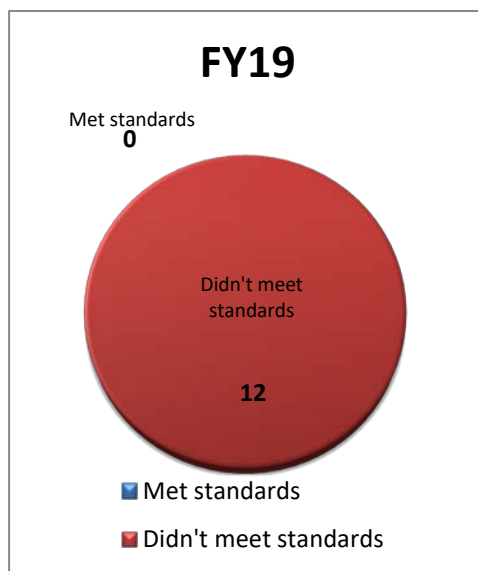
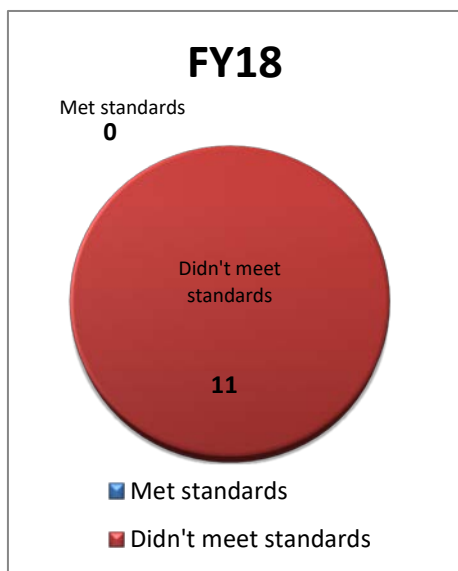
Measure: compliance with goals and objectives established for all cyber task forces

Base Target: 100% compliance

Stretch Target: continue 100% compliance for all new and continuing projects

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, mobile device extractor, online investigator, mobile forensic examiner, and/or computer forensic examiner.



PROGRAM DESCRIPTION

Department: Department of Public Safety

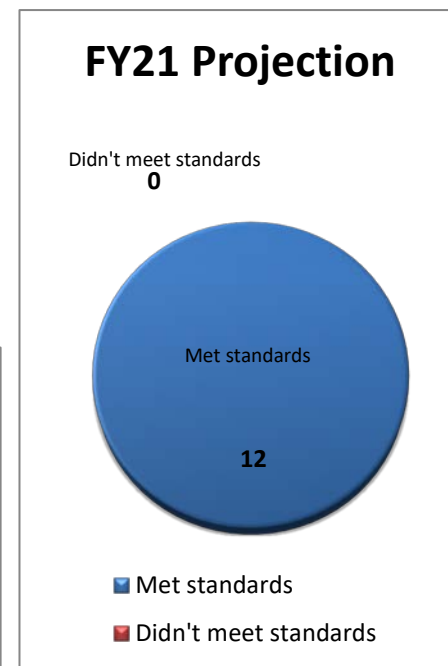
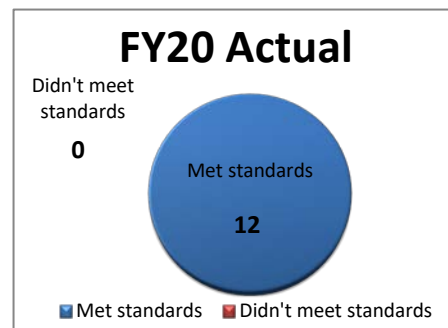
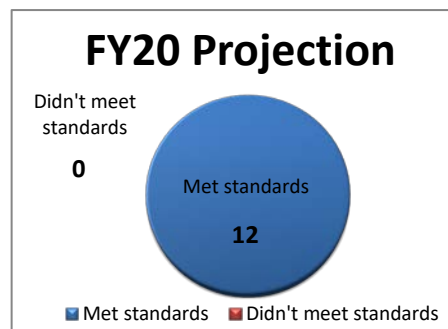
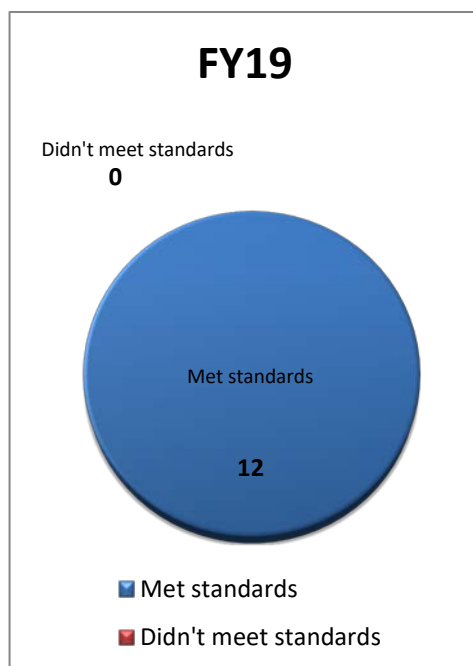
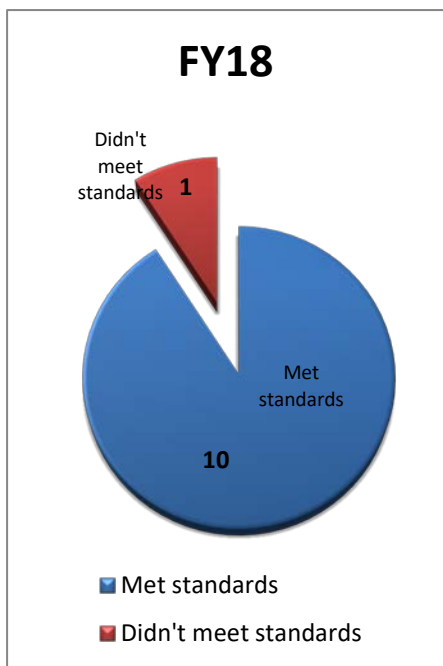
HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

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 that directs how they will manage these submissions. NCMEC requires feedback following submission.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

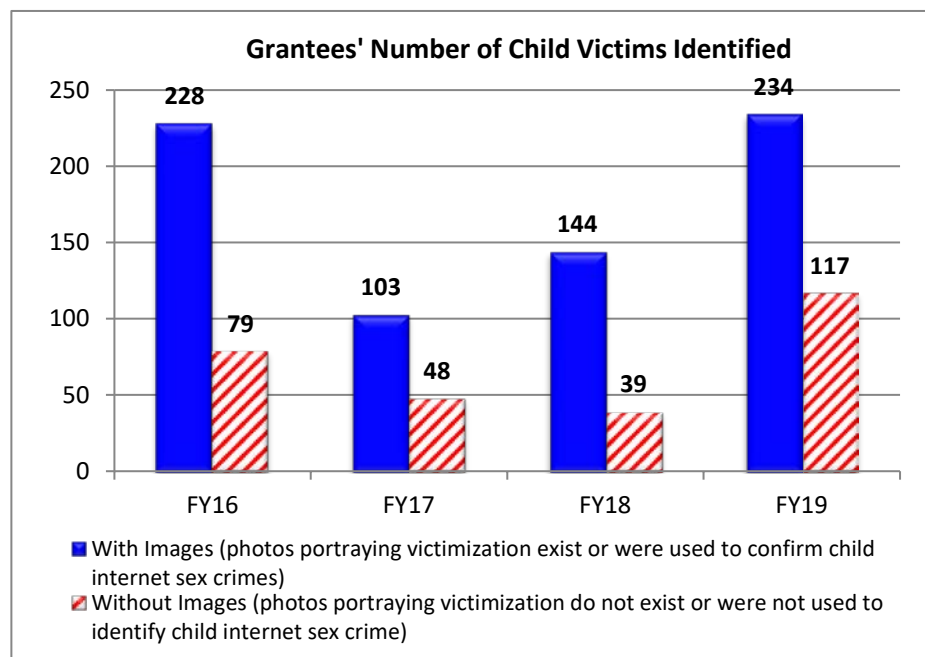
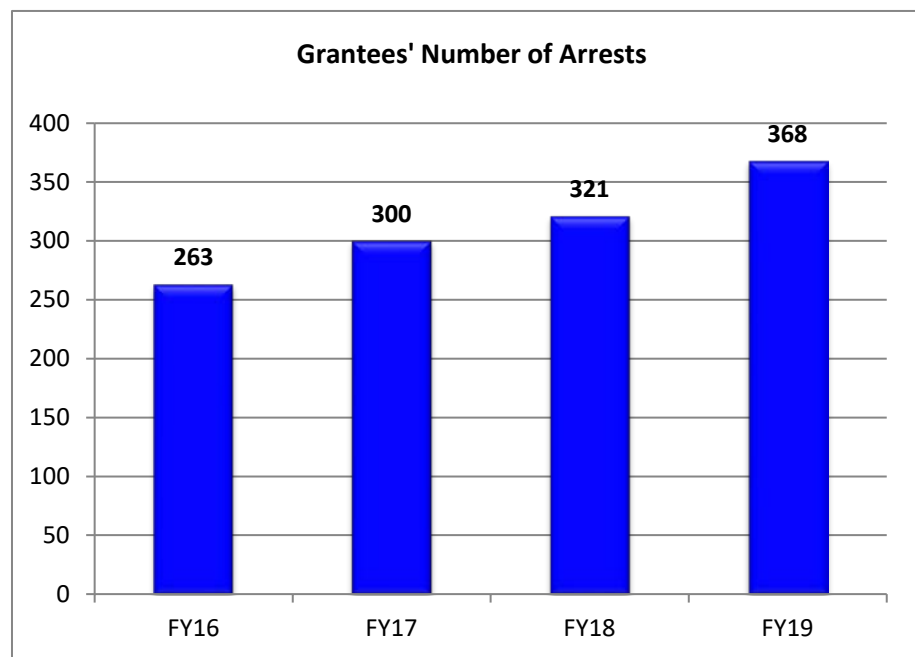
2c. Provide a measure(s) of the program's impact.

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)



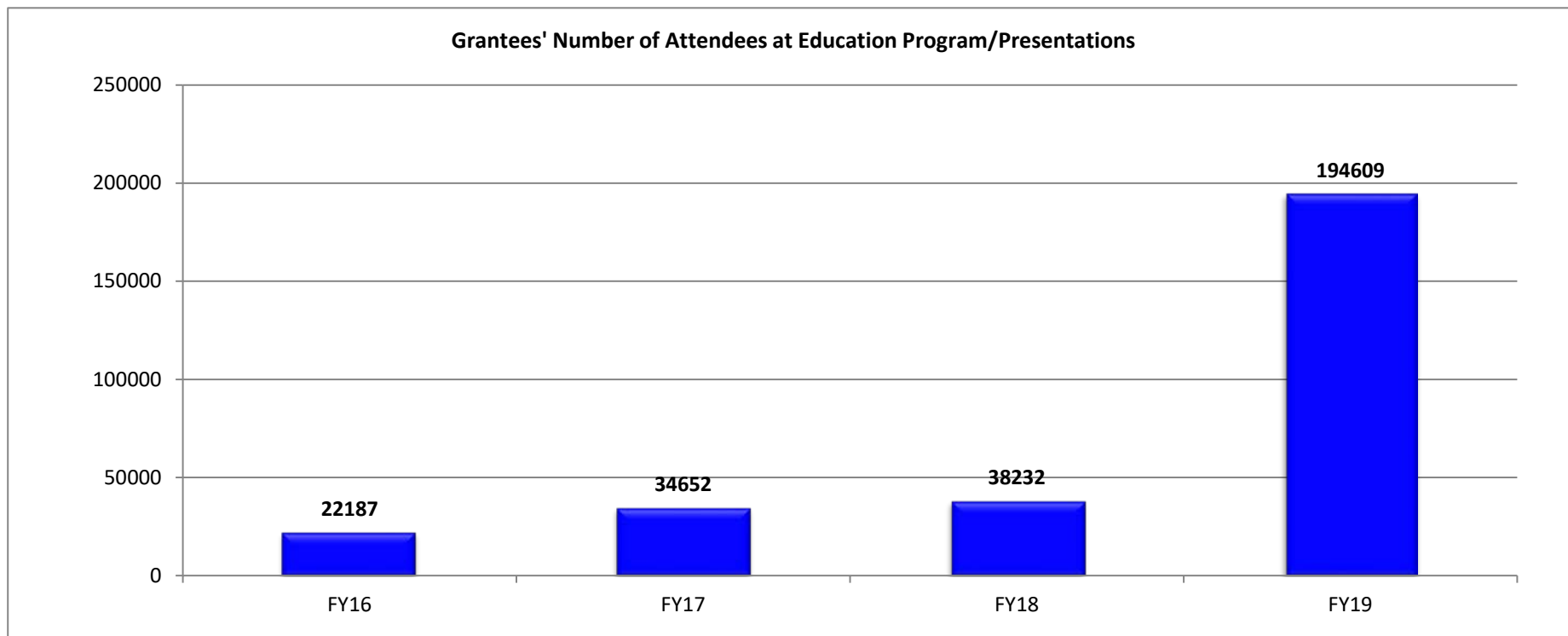
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.025

Program Name: State Cyber Crime Grant (SCCG) Program

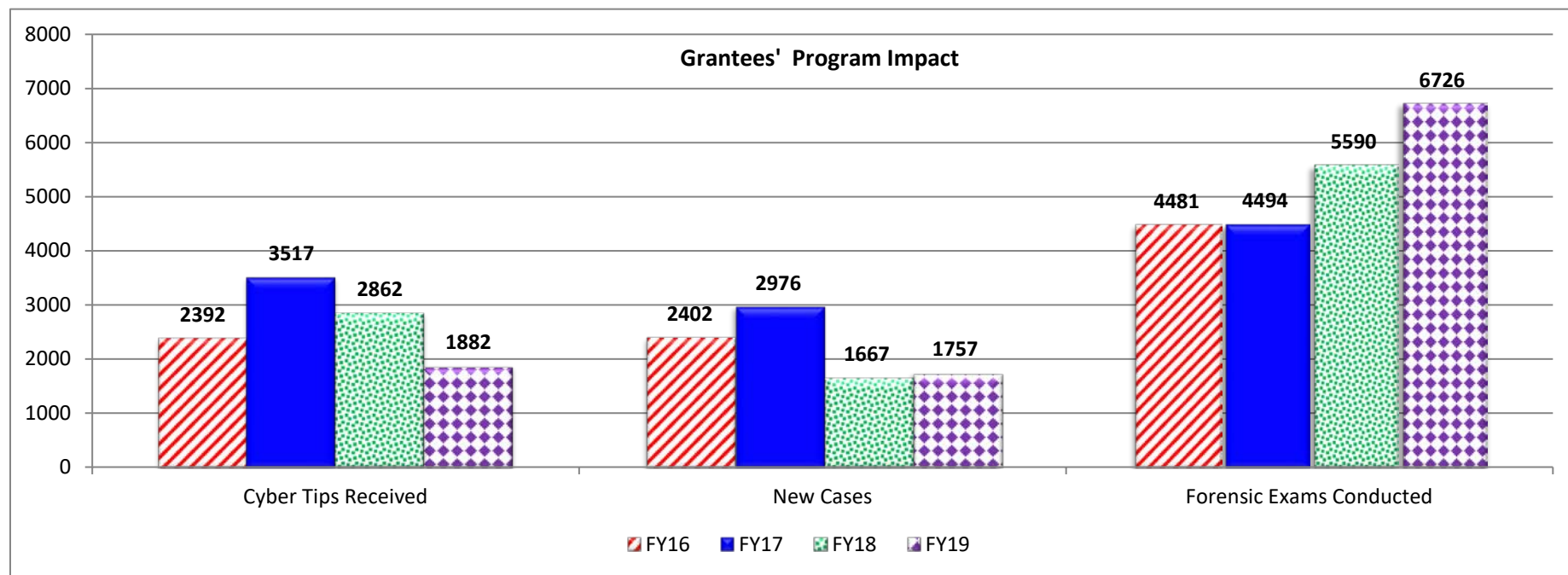
Program is found in the following core budget(s): Cyber Crime Task Force Grants

Each case presents unique circumstances and the statistics below depict that while the caseloads may be stable, 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, media devices, and cell phones

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

HB Section(s): 08.025

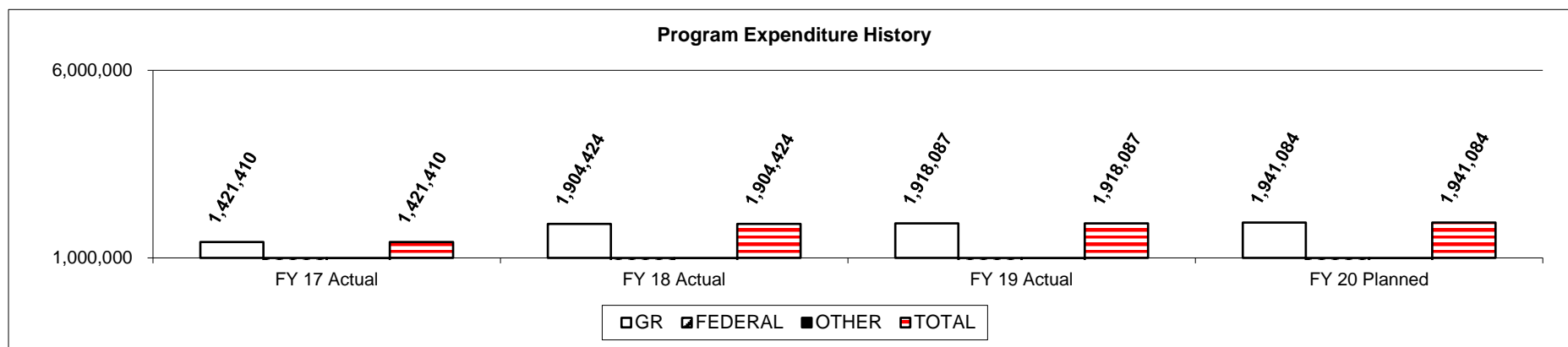
Program Name: State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): Cyber Crime Task Force Grants

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 8, Section 08.025

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: 21 OF 26

Department of Public Safety	Budget Unit <u>81356C</u>
Division - Office of the Director	
DI Name - Cyber Crime Task Forces Increase DI#1812002	HB Section <u>08.025</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,421	0	0	15,421	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	498,580	0	0	498,580	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	514,001	0	0	514,001	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	4,950	0	0	4,950
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The appropriation for the cyber task force projects has not increased since FY18. Personnel and funding are a huge factor in each task force's overall capabilities. Funding has not kept up with the expectations and caseload demands of the cyber task forces and our Missouri children continue to be victimized as a result. In addition, technology changes daily. As a result, the tools and software needed by the cyber task forces to investigate and examine computers, tablets, cell phones, and other media storage devices changes daily. These tools and software are very costly.

NEW DECISION ITEM

RANK: 21 OF 26

Department of Public Safety	Budget Unit	<u>81356C</u>
Division - Office of the Director		
DI Name - Cyber Crime Task Forces Increase	DI#1812002	HB Section
		<u>08.025</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.)

Approximately \$1.975 million was allocated in FY20 from PSD for the 12 multi-jurisdictional cyber task forces in the State of Missouri . An additional \$498,580 in PSD for FY21 would allow for \$2.4 million to be allocated to these projects.

In addition, \$15,420 in PS is needed for personnel costs to administer the additional monies. The \$15,420 represents 3% of the request total. HB 08.025 allows for 3% administrative withholding to administer the grants. The current PS appropriation is not fully funded and is insufficient.

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOC 100 Salaries & Wages/Public Safety Program Rep II 008552	3,972						3,972		
BOC 100 Salaries & Wages/Public Safety Program Specialist 008553	4,732						4,732		
BOC 100 Salaries & Wages/ Program Manager 008183	6,717	0.0					6,717	0.0	
Total PS	15,421	0.0	0	0.0	0	0.0	15,421	0.0	0
Total EE	0		0		0		0		0
BOC 800 Program Distributions	498,580						498,580		
Total PSD	498,580		0		0		498,580		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	514,001	0.0	0	0.0	0	0.0	514,001	0.0	0

NEW DECISION ITEM

RANK: 21 OF 26

Department of Public Safety		Budget Unit <u>81356C</u>							
Division - Office of the Director		HB Section <u>08.025</u>							
DI Name - Cyber Crime Task Forces Increase		DI#1812002							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<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>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 21 OF 26

<u>Department of Public Safety</u>	<u>Budget Unit</u>	<u>81356C</u>	
<u>Division - Office of the Director</u>			
<u>DI Name - Cyber Crime Task Forces Increase</u>	<u>DI#1812002</u>	<u>HB Section</u>	<u>08.025</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.

The program's activity measure is the number of grant-funded cyber crime task forces being funded.

With additional funding, grant awards to the cyber task forces would increase by approximately 25%, and funding would be available to fund 1 new cyber task force that was unable to be funded in FY20.

Without additional funding, the cyber task forces will remain funded at the same level for a third year and funding would not be available to fund the new cyber task force (or the task force would be funded at the expense of decreases to all or some of the other task forces).

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

The program's impact measure is the number of arrests made, number of child victims identified, and number of attendees at education programs/presentations.

While it is never the target to increase or decrease these numbers (because neither indicative of the problem), the target is to make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible. Without additional funding, efforts will likely continue at current levels.

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

The program's quality measure is compliance with goals and objectives established for all grant-funded cyber task forces. Funding is an incentive to become (and stay) compliant.

With additional funding, the compliance rates to complete minimum training standards and adopt necessary policies and procedures would increase.

Without additional funding, the incentive to complete minimum training standards and adopt necessary policies and procedures is minimal. In addition, it will continue to be difficult to comply with the goals and objectives while also managing casework.

6d. 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.

NEW DECISION ITEM

RANK: 21 **OF** 26

Department of Public Safety	Budget Unit	<u>81356C</u>
Division - Office of the Director		
DI Name - Cyber Crime Task Forces Increase	DI#	<u>1812002</u>
	HB Section	<u>08.025</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Grant funding often times can be used as an incentive to incite compliance, collaboration, and improved activities.

Additional funding will allow for the grant-funded cyber task forces to invest in their operations, though the hiring of additional investigators, the completion of proficiency training, the replacement or acquisition of newer technology, and/or the acquisition of necessary investigative tools. Such investment will directly impact the task forces' overall capabilities.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
NDI-CYBER CRIME TASK FORCES - 1812002								
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	6,717	0.00	0	0.00
PUBLIC SAFETY PROG REP II	0	0.00	0	0.00	3,972	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	0	0.00	0	0.00	4,732	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,421	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	498,580	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	498,580	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$514,001	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$514,001	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>81358C</u>
Division: Office of the Director	
Core: Funding for Fallen	HB Section <u>08.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	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: _____

2. CORE DESCRIPTION

This appropriation provides financial assistance to the spouses and children of local law enforcement officers, paramedics, emergency medical technicians, correction officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

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

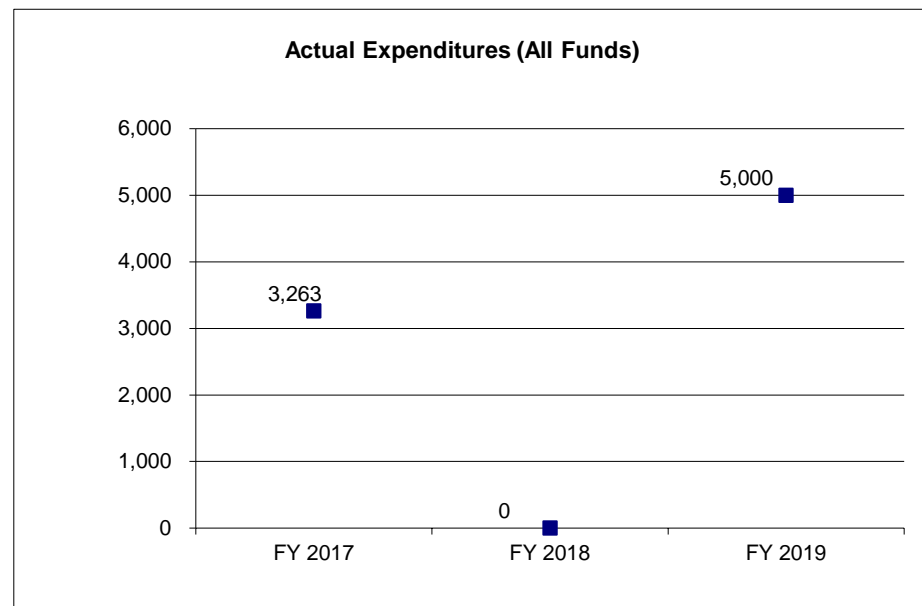
Funding for Fallen

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81358C</u>
Division: Office of the Director	
Core: Funding for Fallen	HB Section <u>08.030</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	50,000	50,000	50,000
Less Reverted (All Funds)	(3,000)	(1,500)	(1,500)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	97,000	48,500	48,500	50,000
Actual Expenditures (All Funds)	3,263	0	5,000	N/A
Unexpended (All Funds)	93,737	48,500	43,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FUNDING FOR FALLEN**

5. CORE RECONCILIATION DETAIL

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

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	5,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	5,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	5,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	5,000	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	5,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$5,000	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): 08.030

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

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

1a. What strategic priority does this program address?

The Public Safety Officers Line of Duty Death (LODD) program aligns with the DPS Workforce Development theme in promoting and supporting the well-being of planners, responders and caregivers involved in traumatic events and providing resources to mission focused teams.

1b. What does this program do?

The Department of Public Safety administers financial assistance to the spouses, children or other dependents of any Missouri law enforcement officer, paramedic, emergency medical technician, corrections officer, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope. *Note: This fund formerly provided funds to non-profit organizations to disburse. Under the current appropriation, the department administers the fund.

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

The Department Public Safety's Crime Victim Services Unit manages the Fallen fund. DPS obtains point of contact information from the fallen service workers' department and then proceeds to contact the eligible survivor to explain the Fallen available benefits. Since the appropriation change, there have been 3 LODD's and 3 payments to eligible survivors.

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

Prior to any funds being disbursed, a Line of Duty Death Statement from the worker's employers must be received by DPS. The order of priority for benefit disbursement is generally as follows: spouse, child, or other dependent. The DPS Director retains discretion to award benefits to any eligible survivor.

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

The impact of the benefit spans the entire state as it applies to any public safety worker meeting the criteria mentioned in above; provided a Line of Duty Death Statement is received by DPS.

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

Within 30 days of confirming the death was in the line of duty, a check for \$2,500 will be delivered to the eligible survivor. For the 3 LODD's covered, the check was issued within 30 days of confirming the death was in the line of duty.

PROGRAM DESCRIPTION

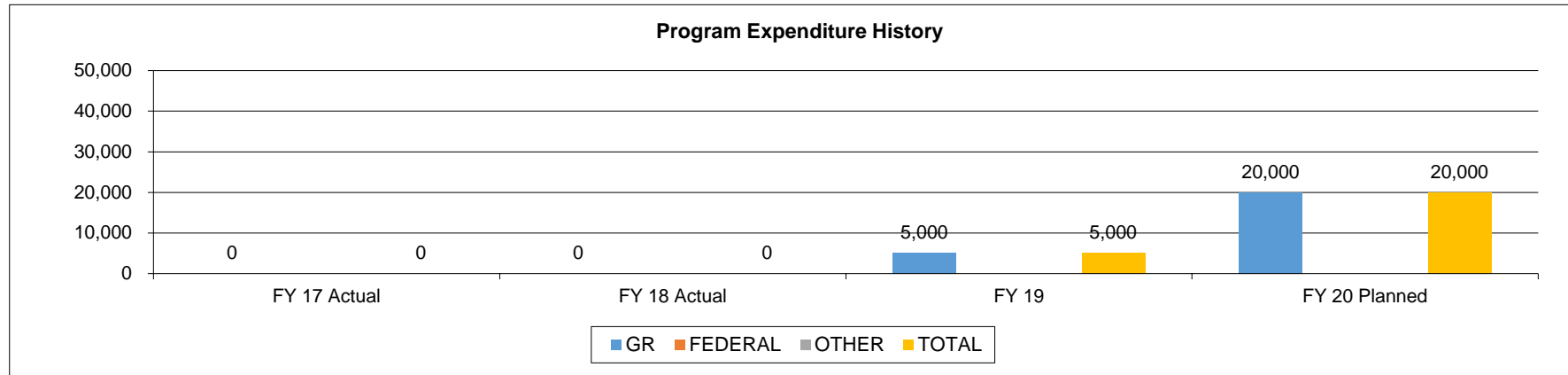
Department of Public Safety

HB Section(s): 08.030

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

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

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.)



***NOTE: The expenditures only reflect payments disbursed directly by DPS to survivors.**

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 #8, 2019; to appropriate funds for the Department of Public Safety, Section 08.030.

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

n/a

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

n/a

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>08.035</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

Other Funds: Services to Victims Fund (0592)

Other Funds:

2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 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, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.05, 595.055, and 595.105, RSMo. 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)

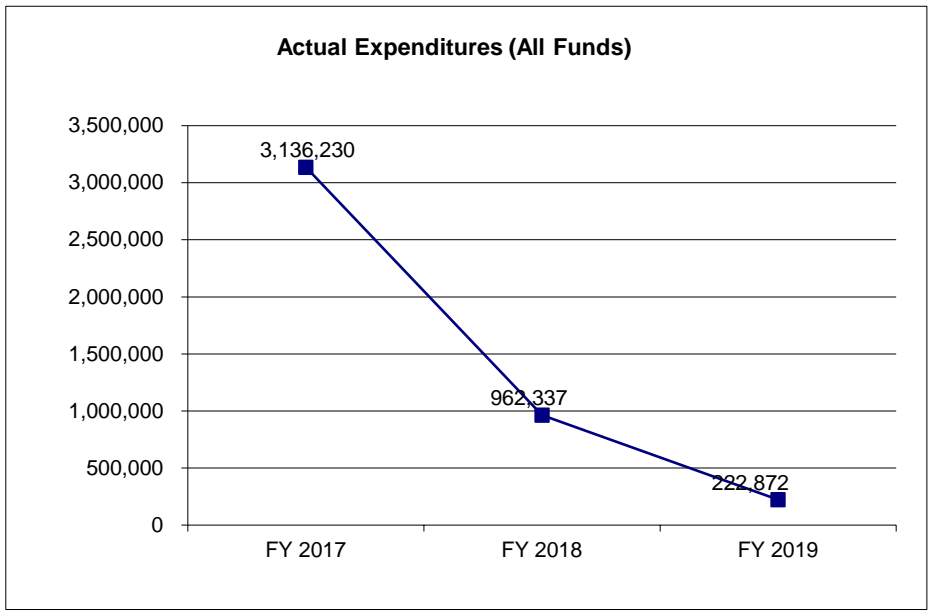
State Services to Victims Fund Grant Program

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>08.035</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,650,000	2,050,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,650,000	2,050,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	3,136,230	962,337	222,872	N/A
Unexpended (All Funds)	513,770	1,087,663	1,777,128	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	513,770	1,087,663	1,777,128	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
STATE SERVICES TO VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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	
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	
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	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	222,872	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	222,872	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	222,872	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$222,872	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	222,872	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	222,872	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$222,872	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	\$222,872	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81344C</u>
Division: Office of the Director	
Core: Violence Against Women	HB Section <u>08.040</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) 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 service agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

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

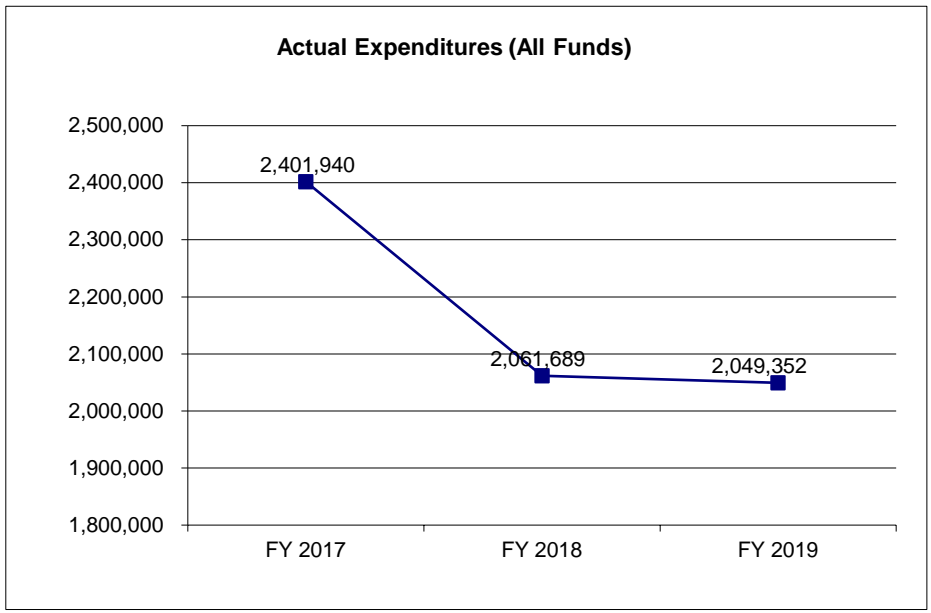
- Violence Against Women Act Grant
- Sexual Assault Services Grant

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81344C</u>
Division: Office of the Director	
Core: Violence Against Women	HB Section <u>08.040</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,994,232	2,694,232	3,294,232	3,294,232
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,994,232	2,694,232	3,294,232	3,294,232
Actual Expenditures (All Funds)	2,401,940	2,061,689	2,049,352	N/A
Unexpended (All Funds)	592,292	632,543	1,244,880	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	592,292	632,543	1,244,880	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VIOLENCE AGAINST WOMEN (FED)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,962	0	14,962	
	PD	0.00	0	3,279,270	0	3,279,270	
	Total	0.00	0	3,294,232	0	3,294,232	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	19,109	0.00	14,962	0.00	14,962	0.00	0	0.00
TOTAL - EE	19,109	0.00	14,962	0.00	14,962	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,030,243	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL - PD	2,030,243	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL	2,049,352	0.00	3,294,232	0.00	3,294,232	0.00	0	0.00
GRAND TOTAL	\$2,049,352	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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	1,009	0.00	2,061	0.00	2,061	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,814	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	420	0.00	1,110	0.00	1,110	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,738	0.00	4,600	0.00	4,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,332	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	466	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	224	0.00	250	0.00	250	0.00	0	0.00
COMPUTER EQUIPMENT	291	0.00	0	0.00	0	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	3,815	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	19,109	0.00	14,962	0.00	14,962	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,030,243	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
TOTAL - PD	2,030,243	0.00	3,279,270	0.00	3,279,270	0.00	0	0.00
GRAND TOTAL	\$2,049,352	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	\$2,049,352	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: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

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

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

1a. What strategic priority does this program address?

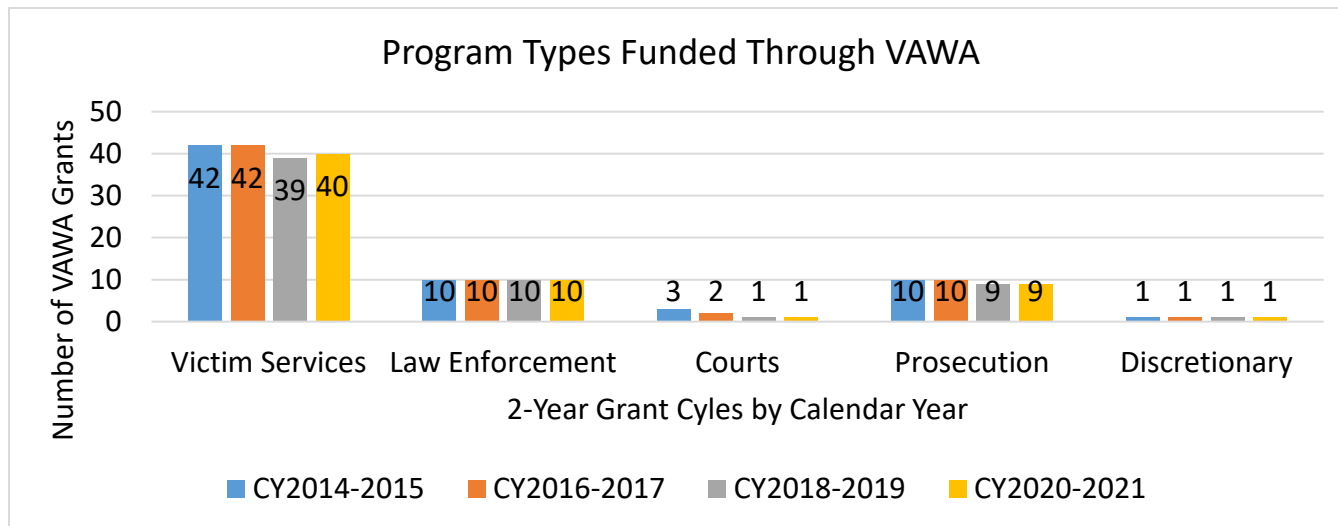
The CVS/JJ Unit, through federal VAWA funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The federal Violence Against Women Act (VAWA) program encourages the development and implementation of effective, victim-centered, strategies for law enforcement agencies, prosecutors, and courts to address violent crimes against women. Additionally, the VAWA program encourages the development and enhancement of victim services in cases involving violent crimes against women. VAWA funding is passed through to local and statewide entities to increase intervention, advocacy, accompaniment, support services, related assistance for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

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

VAWA funding is passed through to agencies within the following four (4) domains to ensure victims are served from a comprehensive system of service providers: victim services providers/culturally specific, law enforcement, courts, and prosecution. Additionally, up to 15% of VAWA funds are discretionary. To ensure the State meets the needs of its citizens, additional funding may be allocated to any of the four domains or toward a project that would not otherwise be funded.



PROGRAM DESCRIPTION

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

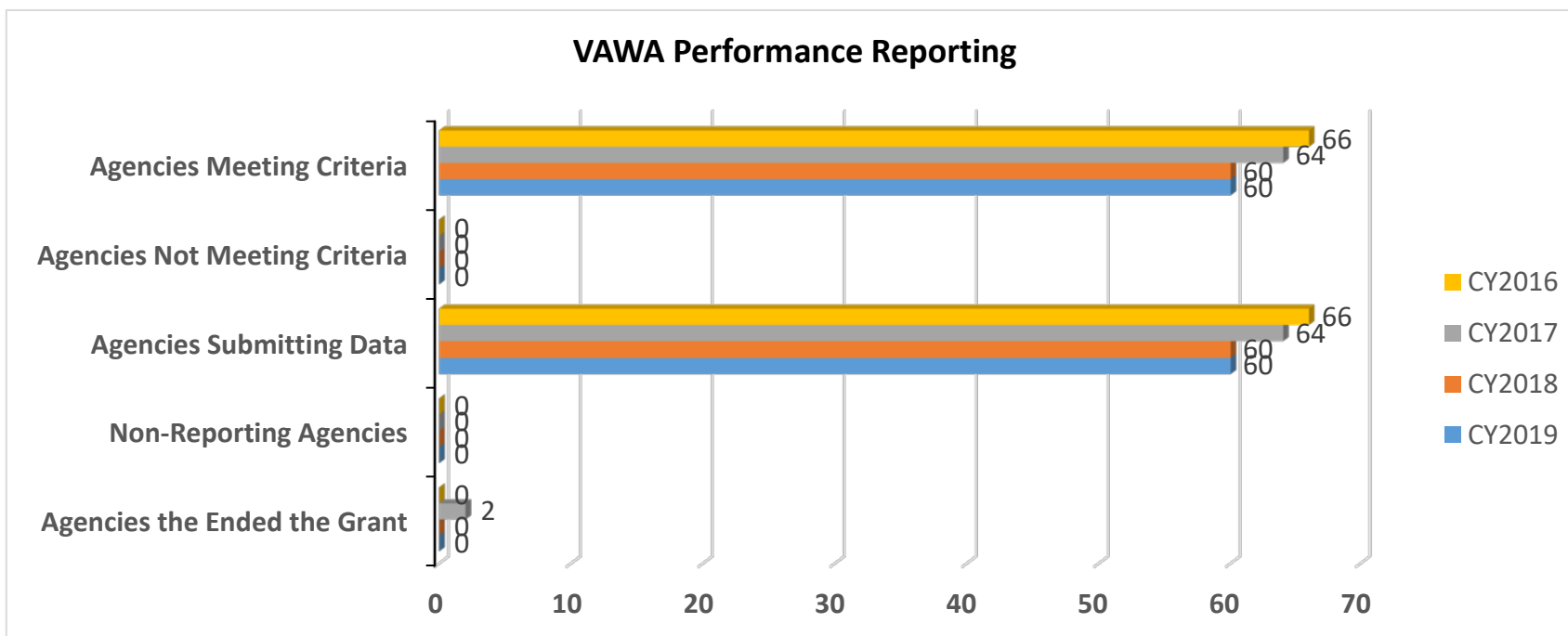
HB Section(s): 08.040

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

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

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

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by DPS CVS/JJ staff, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency. In FY2017, two agencies ended participation in the VAWA Grant Program.



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

The VAWA funds increase State and local capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients who form a comprehensive system of care that includes safety, advocacy, prosecution, and law enforcement services. Benefits of the VAWA supported programs reach beyond just the recipient for whom we receive data. Also benefitting from VAWA programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The chart below illustrates the financial impact these funds add to the state's ability to provide services to our citizens.

PROGRAM DESCRIPTION

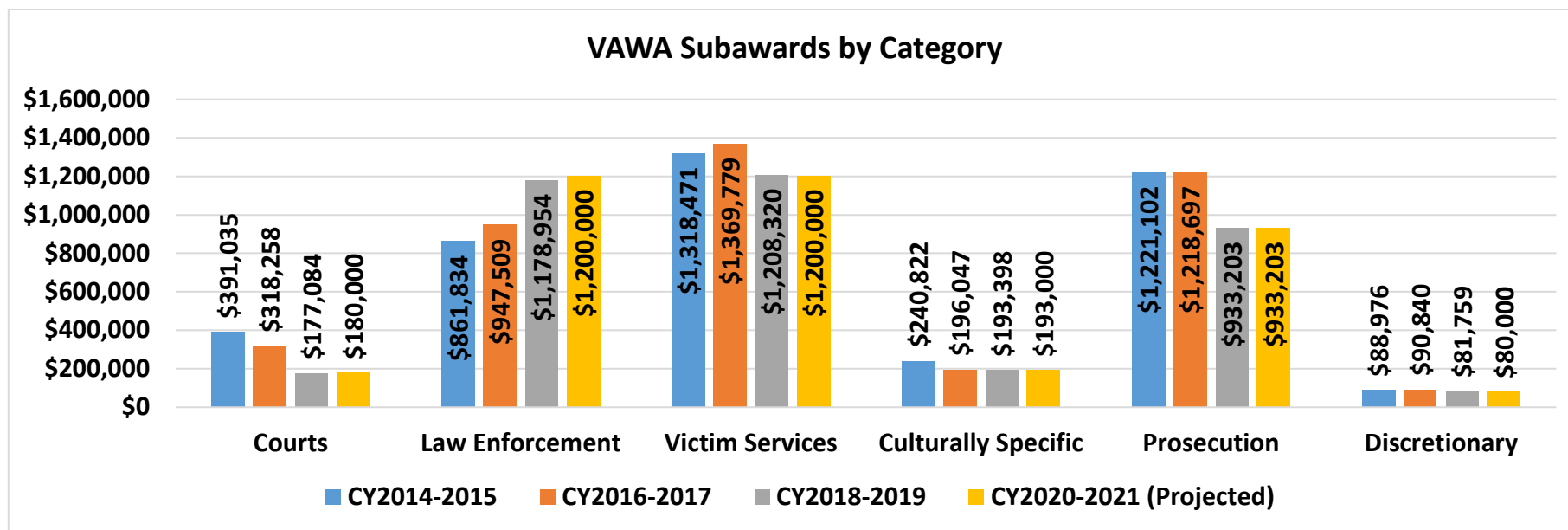
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

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

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

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



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

The CVS/JJ Unit ensures a full 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant for this three year reporting period the State has been able to expend \$6,106,202.00 to assist and support victims in Missouri. Those funds are distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Sub-recipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

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

The CVS/JJ staff continue to ensure that each sub-recipient is providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.

PROGRAM DESCRIPTION

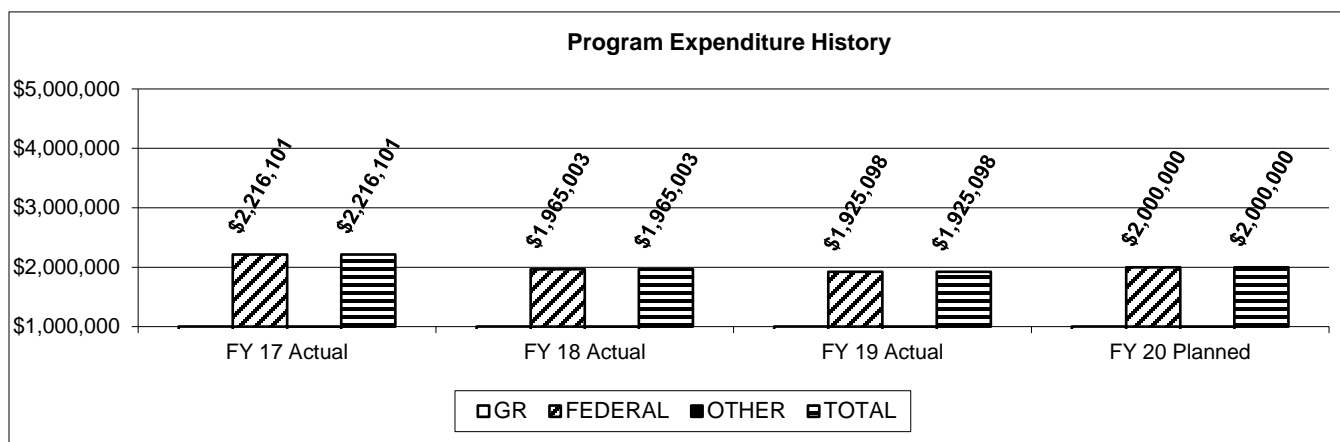
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

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

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

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.)

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 required

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 08.040

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

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

1a. What strategic priority does this program address?

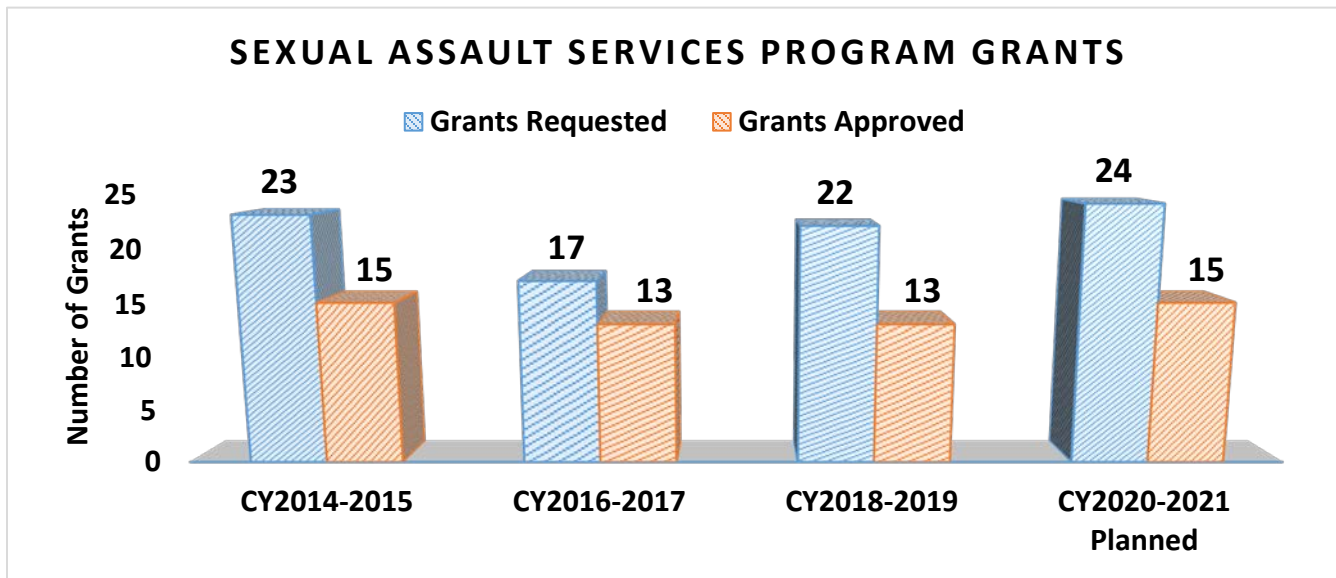
The CVS/JJ Unit, through federal SASP funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

The Sexual Assault Services Program (SASP) is federal funding dedicated to the provision of direct intervention and related assistance for victims of sexual assault. SASP Formula Grant Program funds are passed through to local agencies in support of rape crisis centers and other non-profit, non-governmental organizations or tribal programs that provide services, direct intervention, and other closely related assistance to victims of sexual assault. Funds provided through SASP are designed to supplement other funding sources that address sexual assault at the state and territorial level.

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

Awards are based on availability of funds and the number of applicants meeting specific eligibility requirements. Following a thorough review by CVS/JJ staff with applicable federal guidelines, funds are awarded for a two-year calendar year period to non-profit, non-governmental organizations or tribal programs that provide sexual assault services to Missouri citizens. SASP funds are supplemental and adjust annually based on an agency's other funding sources to ensure the continuation of services.



PROGRAM DESCRIPTION

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

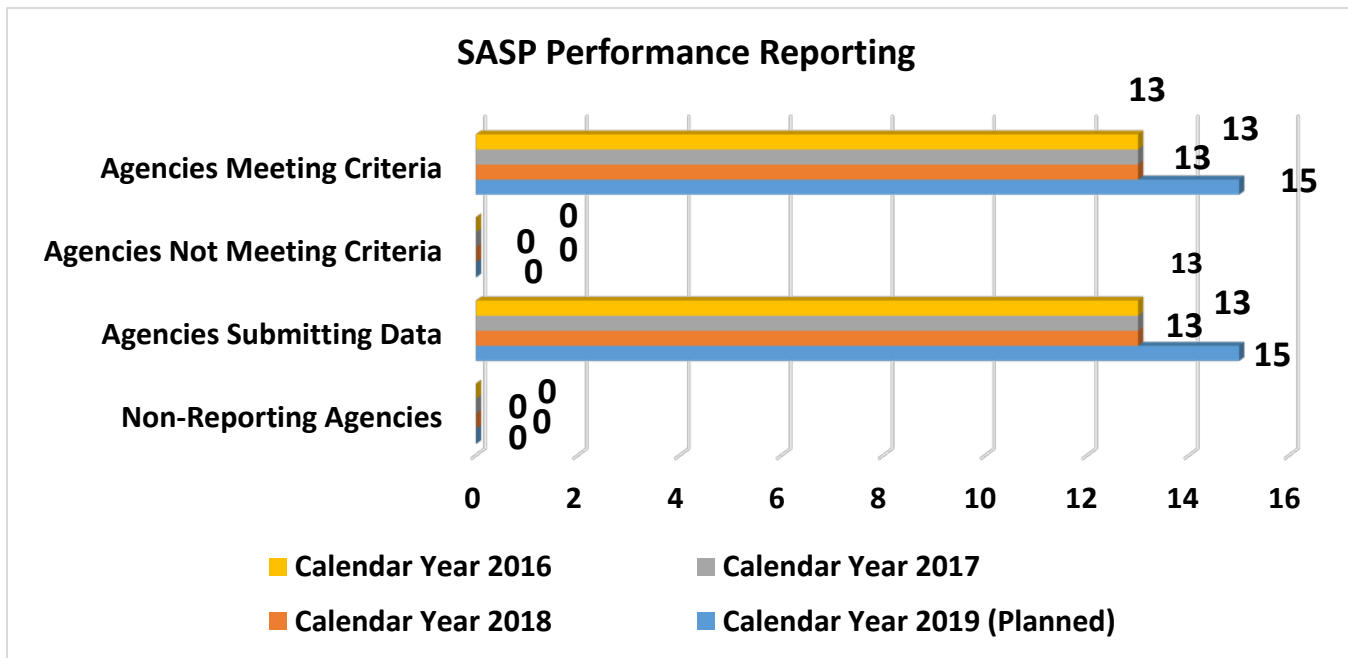
HB Section(s): 08.040

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

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

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

Agencies funded by SASP are mandated by the federal award to submit detailed data related to their awards. Sub-recipient activity is measured annually by performance reports they submit at the end of the performance period. These reports are thoroughly reviewed by CVS/JJ staff and submitted to the federal funding agency. To date, all programs have completed their annual performance reports.



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

The SASP funds increase State and local level capacity to serve victims of crime, including vulnerable and underserved populations, through a network of sub-recipients. While the chart below indicates the number of recipients who received services, the benefits of SASP supported programs have a much farther reach. Also benefitting from SASP programs are the immediate family members of the victims (i.e., children, caregivers, other family members) who share the trauma. The CVS/JJ Unit is currently revising reporting processes to improve data as it relates to the impact of sub-recipient activities, including the actual total number of victims served; the number of victims served by courts, medical facilities, and law enforcement.

PROGRAM DESCRIPTION

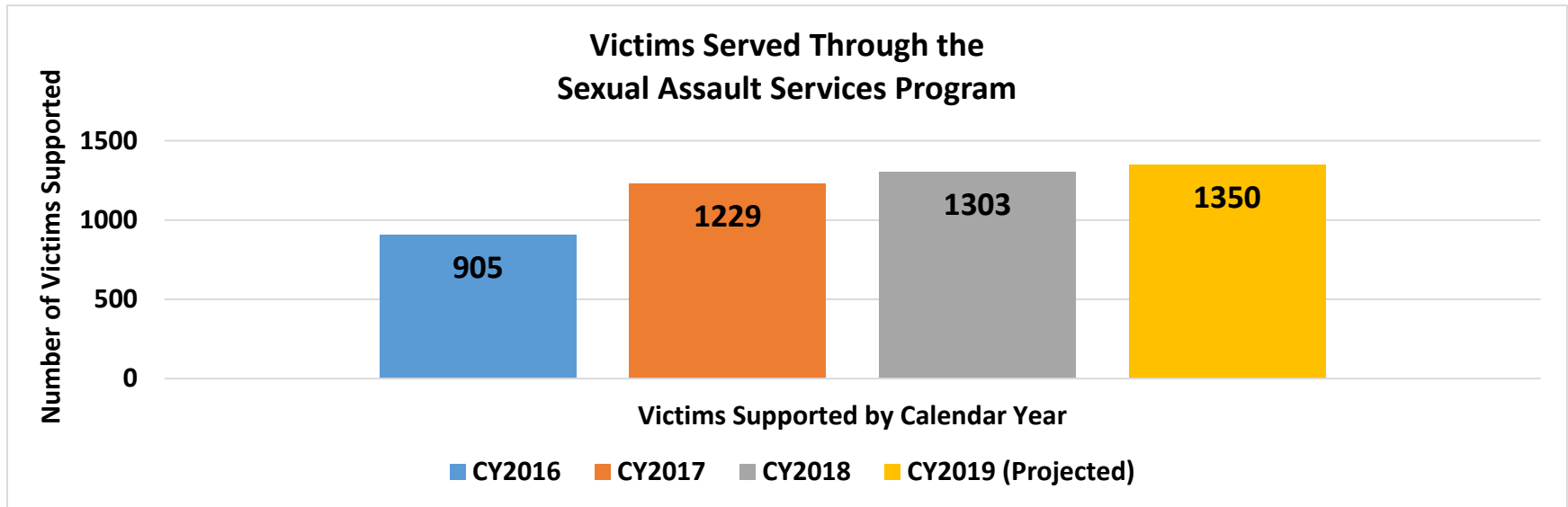
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

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

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

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



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

The CVS/JJ Unit ensures a full 100% of the funds are distributed to State and local agencies for intervention, advocacy, and accompaniment (e.g., court, medical facilities, police departments, etc.), support services, and related assistance to:

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

Through the SASP grant for the three year reporting period the State expended \$722,401.00 to assist and support victims of sexual assault in Missouri. The CVS/JJ staff continue to ensure that each sub-recipient is delivering services to victims and remains compliant with applicable federal guidelines for which they are receiving funds.

PROGRAM DESCRIPTION

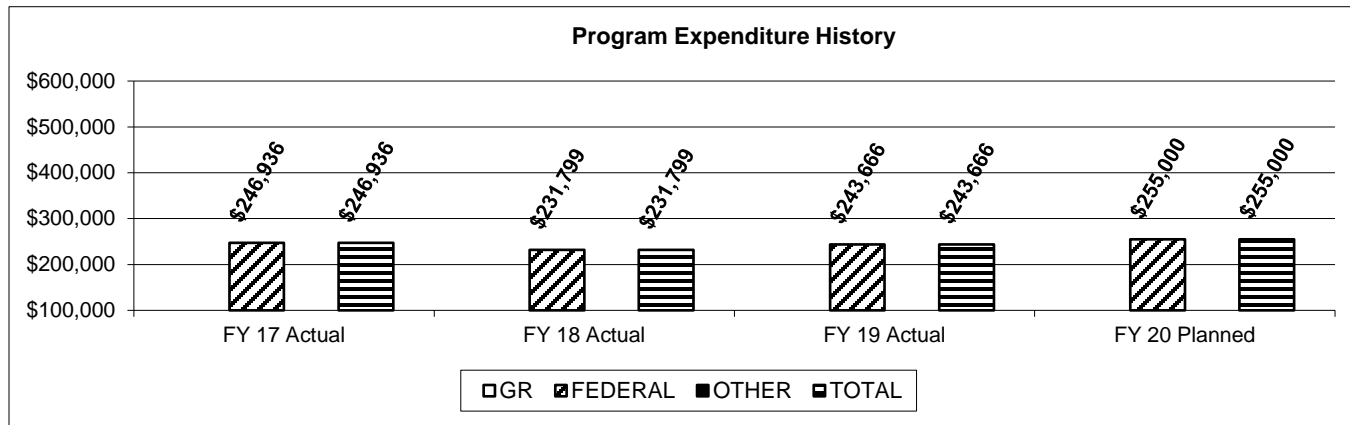
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.040

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

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



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	
Core: Crime Victims Compensation/Forensic Exams	HB Section <u>08.045</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	31,770	60,900	0	92,670	PS	0	0	0	0
EE	5,000	0	0	5,000	EE	0	0	0	0
PSD	2,617,000	4,060,000	4,837,329	11,514,329	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,653,770	4,120,900	4,837,329	11,611,999	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	23,760	19,549	0	43,309
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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: Crime Victims Compensation Fund (0681)

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 Crime 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 fiscal year 2016.

CORE DECISION ITEM

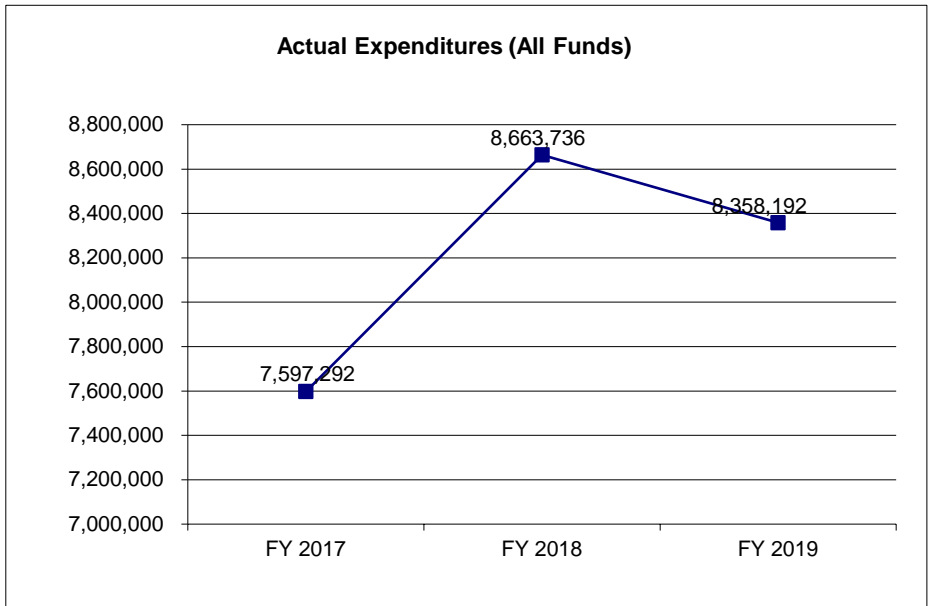
Department of Public Safety	Budget Unit <u>81352C</u>
Division: Office of the Director	
Core: Crime Victims Compensation/Forensic Exams	HB Section <u>08.045</u>

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

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

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	11,789,929	11,389,929	11,390,279	11,611,999
Less Reverted (All Funds)	(91,578)	(79,578)	(79,589)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,698,351	11,310,351	11,310,690	11,611,999
Actual Expenditures (All Funds)	7,597,292	8,663,736	8,358,192	N/A
Unexpended (All Funds)	4,101,059	2,646,615	2,952,498	N/A
Unexpended, by Fund:				
General Revenue	608,672	17,208	14,663	N/A
Federal	1,282,857	1,635,250	1,684,090	N/A
Other	2,209,530	994,157	1,253,745	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME VICTIMS COMP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	31,770	60,900	0	92,670	
	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	2,653,770	4,120,900	4,837,329	11,611,999	
DEPARTMENT CORE REQUEST							
	PS	1.00	31,770	60,900	0	92,670	
	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	2,653,770	4,120,900	4,837,329	11,611,999	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	31,770	60,900	0	92,670	
	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	2,653,770	4,120,900	4,837,329	11,611,999	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	15,363	0.52	31,770	1.00	31,770	1.00	0	0.00	
LABOR & IND REL-CRIME VICT-FED	0	0.00	60,900	0.00	60,900	0.00	0	0.00	
TOTAL - PS	15,363	0.52	92,670	1.00	92,670	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	2,543,335	0.00	2,617,000	0.00	2,617,000	0.00	0	0.00	
LABOR & IND REL-CRIME VICT-FED	2,215,910	0.00	4,060,000	0.00	4,060,000	0.00	0	0.00	
CRIME VICTIMS COMP FUND	3,583,584	0.00	4,837,329	0.00	4,837,329	0.00	0	0.00	
TOTAL - PD	8,342,829	0.00	11,514,329	0.00	11,514,329	0.00	0	0.00	
TOTAL	8,358,192	0.52	11,611,999	1.00	11,611,999	1.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	470	0.00	0	0.00	
LABOR & IND REL-CRIME VICT-FED	0	0.00	0	0.00	900	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,370	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,370	0.00	0	0.00	
GRAND TOTAL	\$8,358,192	0.52	\$11,611,999	1.00	\$11,613,369	1.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	6,797	0.24	31,770	1.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	8,566	0.28	0	0.00	92,670	1.00	0	0.00
OTHER	0	0.00	60,900	0.00	0	0.00	0	0.00
TOTAL - PS	15,363	0.52	92,670	1.00	92,670	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	8,342,829	0.00	11,514,329	0.00	11,514,329	0.00	0	0.00
TOTAL - PD	8,342,829	0.00	11,514,329	0.00	11,514,329	0.00	0	0.00
GRAND TOTAL	\$8,358,192	0.52	\$11,611,999	1.00	\$11,611,999	1.00	\$0	0.00
GENERAL REVENUE	\$2,558,698	0.52	\$2,653,770	1.00	\$2,653,770	1.00		0.00
FEDERAL FUNDS	\$2,215,910	0.00	\$4,120,900	0.00	\$4,120,900	0.00		0.00
OTHER FUNDS	\$3,583,584	0.00	\$4,837,329	0.00	\$4,837,329	0.00		0.00

PROGRAM DESCRIPTION

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

HB Section(s): 08.045

Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

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

1a. What strategic priority does this program address?

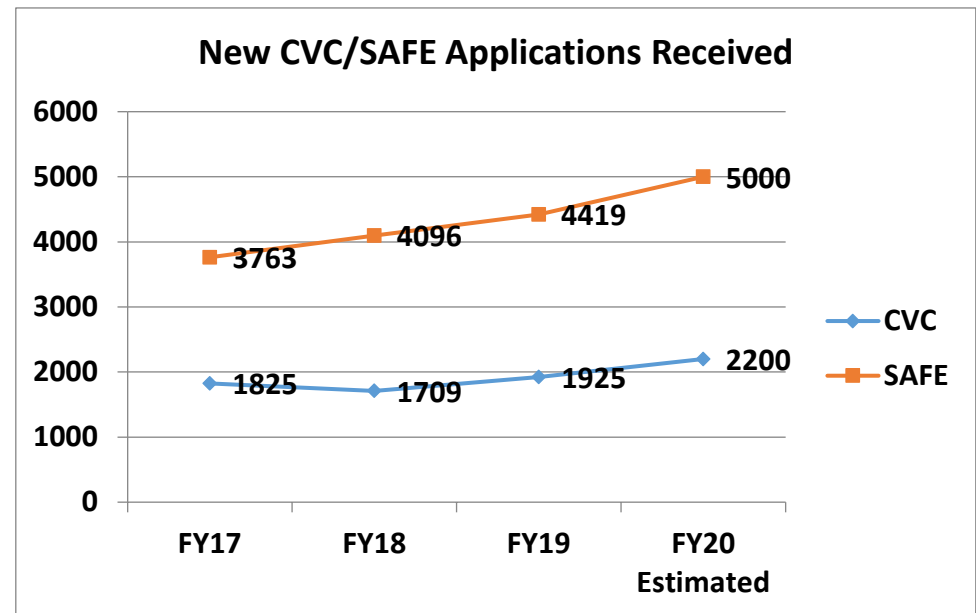
In the DPS theme of Protection and Service, through Crime Victims' Compensation (CVC) and Sexual Assault Forensic Examination-Child Abuse Resource & Education (SAFE-CARE) initiatives we provide impactful services to Missouri residents who are victims of crimes compensable by CVC/SAFE.

1b. What does this program do?

The CVC & SAFE-CARE programs provide compensation to victims and survivors of violent crimes. Victims/survivors of certain crimes can apply for assistance to offset expenses incurred as a result of the crime. The CVC program is a payer of last resort, meaning any other collateral resources such as insurance or settlements must be exhausted first. CVC can offer assistance with expenses attributable to a compensable crime such as medical expenses, mental health counseling, lost wages and funeral expenses. The SAFE-CARE program ensures victims of sexual assault are not charged for a forensic exam. The program provides payment to appropriate medical providers to cover the reasonable charges of the forensic examination.

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

The CVC/SAFE program receives and processes applications from claimants including victims and others on behalf of victims such as family members, victim advocates, medical providers, funeral homes, etc. Application processing is initiated upon receipt of each claim.



PROGRAM DESCRIPTION

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

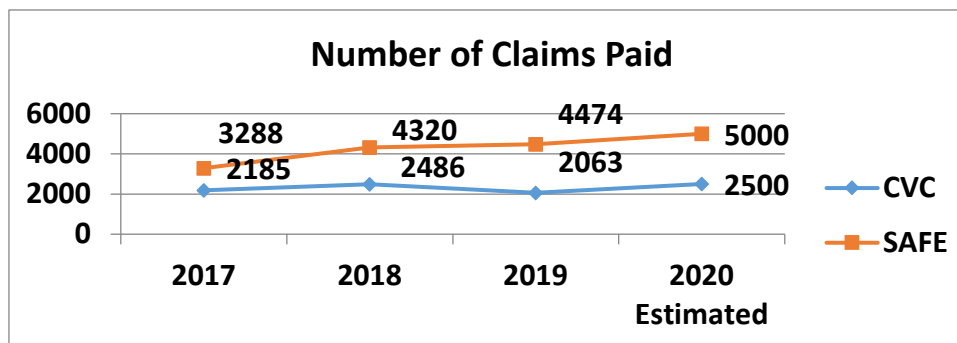
HB Section(s): 08.045

Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

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

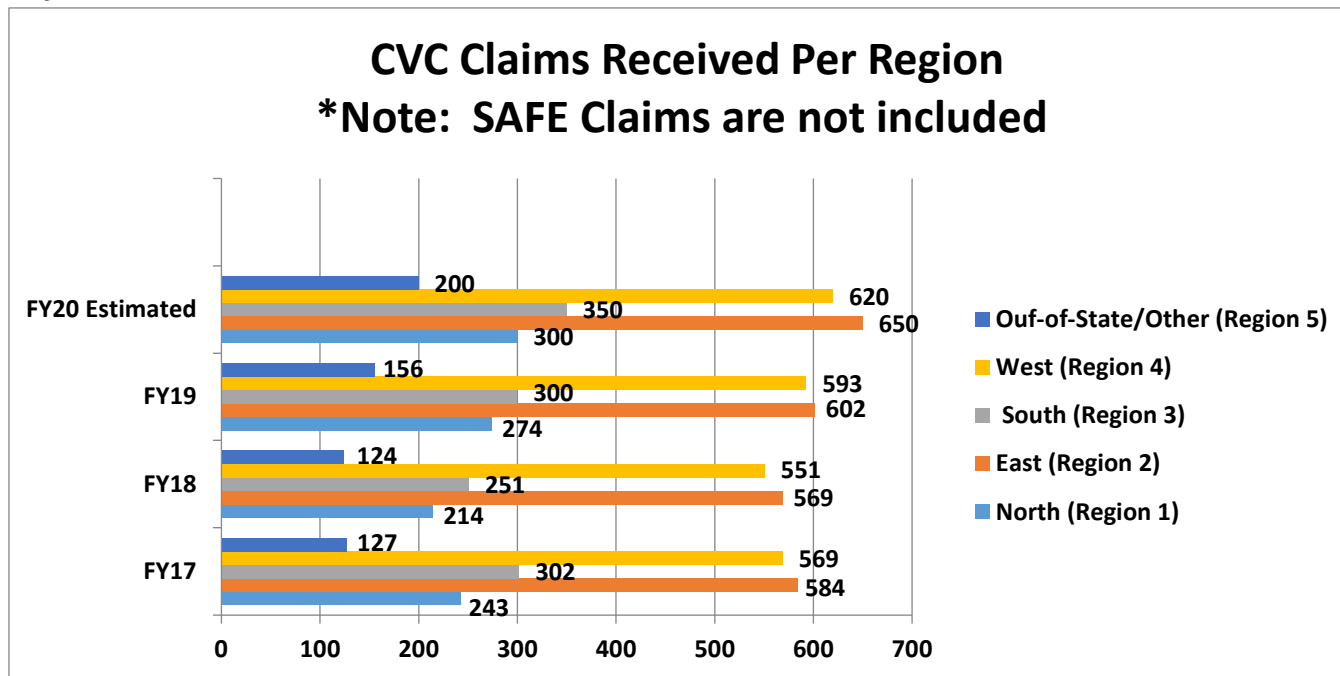
2b. Provide a measure(s) of the program's quality.

The CVC/SAFE program application/claims processing includes a thorough review to determine eligibility, collection of all required supporting documentation and necessary releases, etc. The turn-around time on any given claim varies based on the complexity and responses from medical providers, funeral homes, and claimants. To ensure quality, the program policies and practices are continuously reviewed to maintain compliance with state and federal guidelines as well as provide victims/claimants with exemplary, compassion-based service.



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

The CVC/SAFE is statewide.



PROGRAM DESCRIPTION

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

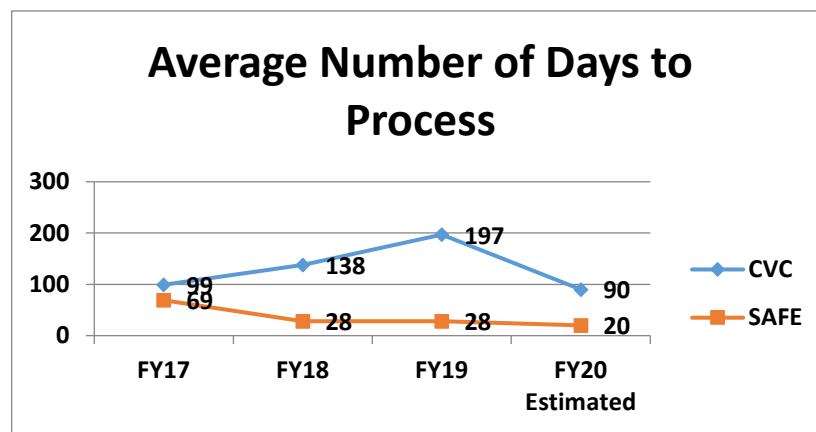
HB Section(s): 08.045

Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

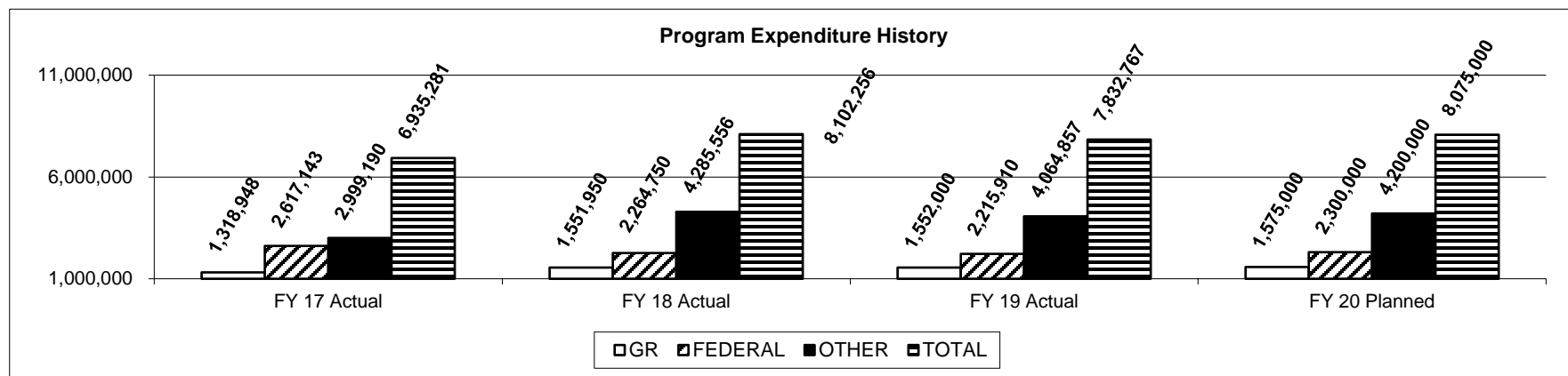
Program is found in the following core budget(s): Crime Victims' Compensation

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

The CVC/SAFE program processes claims as they arrive; due to the complexity and the many variables involved per claim, it's difficult to determine the length of time any particular claim may take to process. Currently we measure efficiency by the average number of days it takes to process claims. There is room for improvement as we hone our policies and procedures and train staff and advocates that assist victims in application completion. The more complete an application is upon receipt by the program the sooner it can be processed. It should be noted that CVC claims are more complex and it is expected the CVC claims require more time than SAFE claims.



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: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams

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

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

SAFE claims are paid utilizing a combination of the federal VOCA funds and a state dedicated fund based on court fees, restitution and subrogation (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.

No

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

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

1a. What strategic priority does this program address?

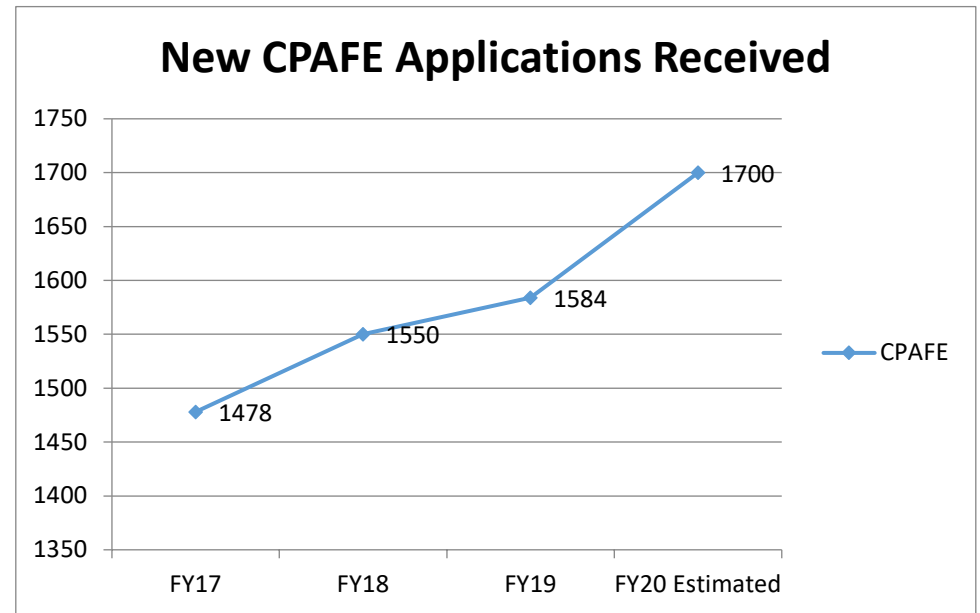
In the DPS theme of Protection and Service, through Child Physical Abuse Forensic Examinations Program (CPAFE) initiatives we provide impactful services to children under the age of 18 who are alleged victims of physical abuse.

1b. What does this program do?

The CPAFE Program covers the cost of the professional fee for SAFE-CARE providers who perform a forensic examination to collect and preserve evidence on children under 18 years of age who have been a victim of physical abuse in Missouri. Medical professionals are required to bill the Child Physical Abuse Program as a payor of first resort for reasonable charges incurred during the forensic examination. Professional fee charges shall not be billed to other payment resources, such as the patient's parent or guardian, health insurance, Medicaid, or Medicare. Charges for medical procedures, facility fees, supplies, laboratory/radiology tests, court preparation or court testimony are not eligible for reimbursement.

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

The CPAFE program receives and processes applications from medical providers. Application processing is initiated upon receipt of each claim.



PROGRAM DESCRIPTION

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

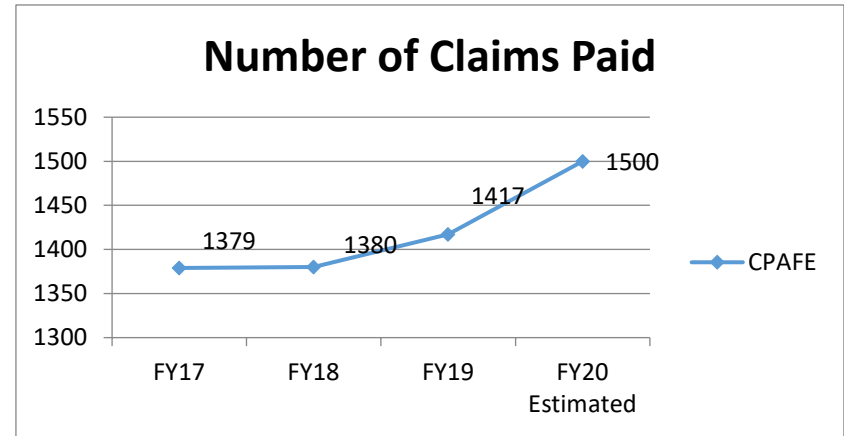
HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

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

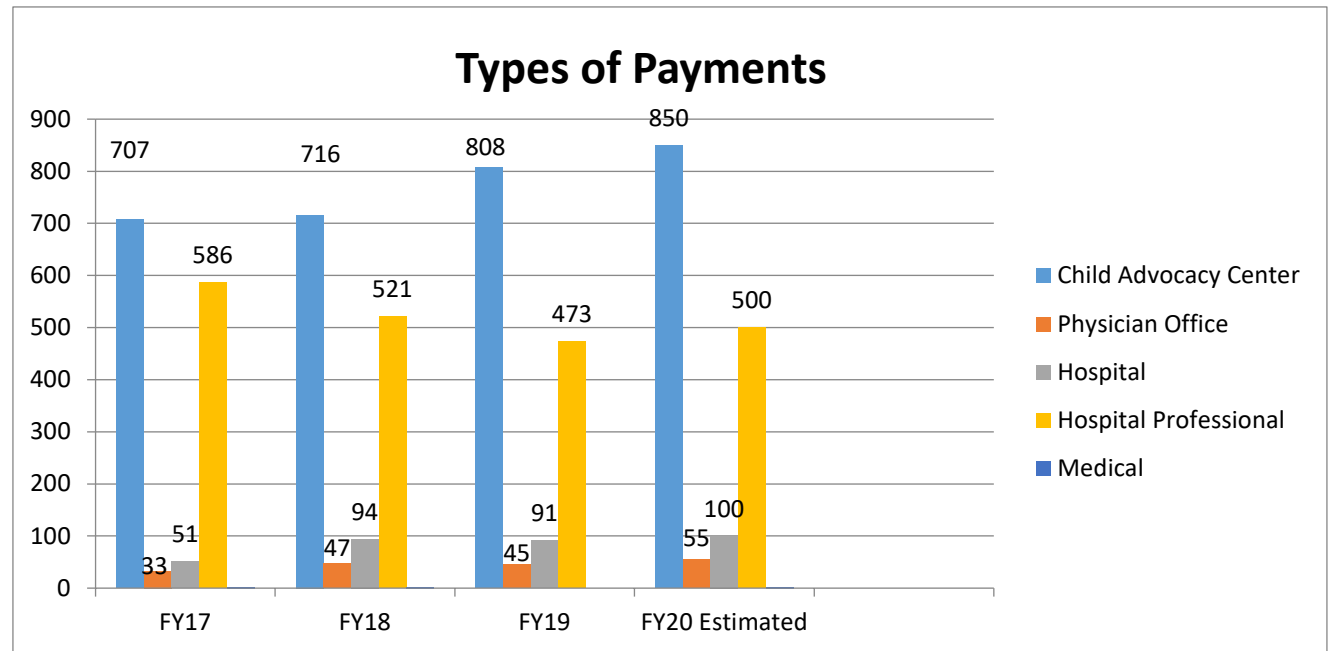
2b. Provide a measure(s) of the program's quality.

The CPAFE program applications/claims processing includes a thorough review to determine eligibility.



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

The CPAFE program is statewide, and only eligible for service provided to children under the age of 18.



PROGRAM DESCRIPTION

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

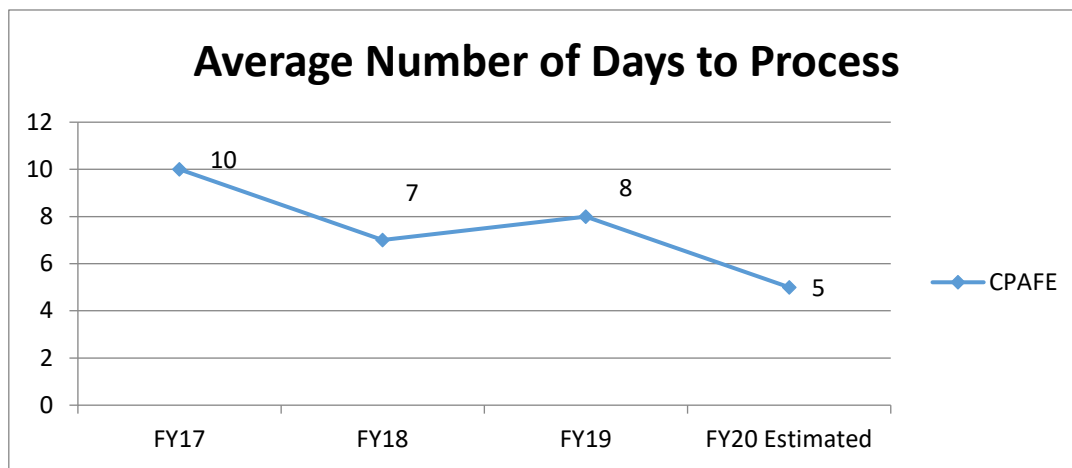
HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

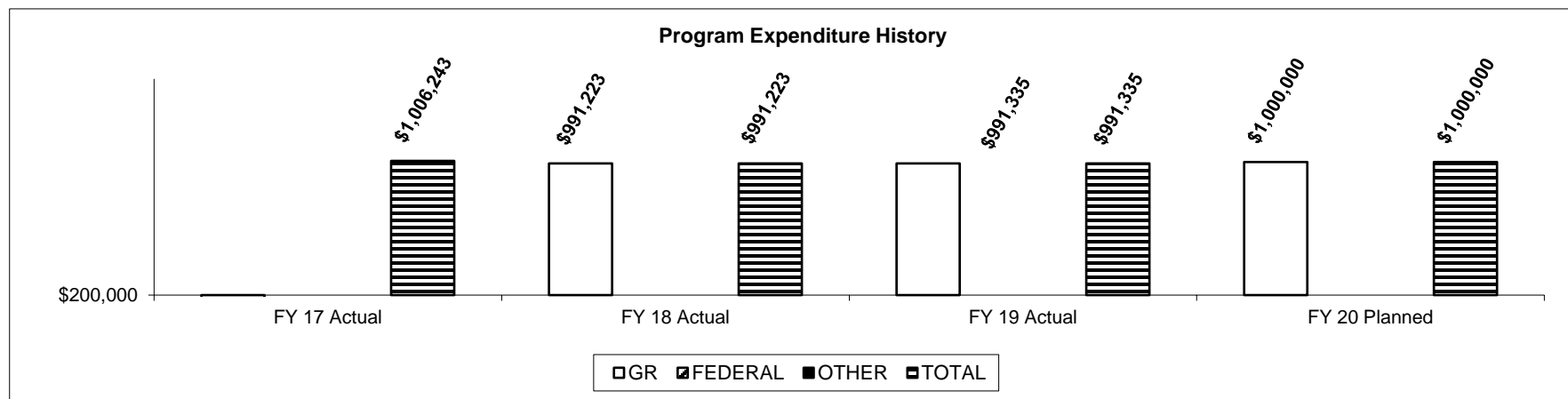
Program is found in the following core budget(s): Crime Victims' Compensation

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

The CPAFE program processes claims as they arrive.



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: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.045

Program Name: Child Physical Abuse Forensic Examination Program (CPAFE)

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

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 Revised Statutes of Missouri 334.950.5 and HB No. 8 Appropriations Sections 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>08.050</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	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	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services.

The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

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

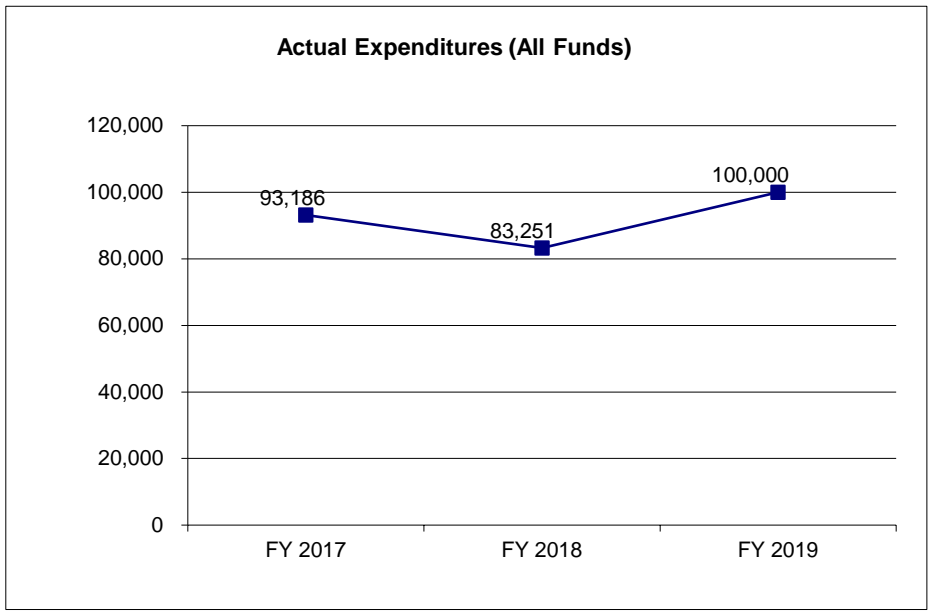
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

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>08.050</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	175,000	100,000	100,000	236,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	175,000	100,000	100,000	236,000
Actual Expenditures (All Funds)	93,186	83,251	100,000	N/A
Unexpended (All Funds)	81,814	16,749	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	81,814	16,749	0	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

DEPARTMENT OF PUBLIC SAFETY
NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	236,000	0	236,000	
	Total	0.00	0	236,000	0	236,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1693 6043 PD	0.00	0	14,000	0	14,000	Increase in grant
	NET DEPARTMENT CHANGES	0.00	0	14,000	0	14,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	100,000	0.00	236,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	100,000	0.00	236,000	0.00	250,000	0.00	0	0.00
TOTAL	100,000	0.00	236,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$236,000	0.00	\$250,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	100,000	0.00	236,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	100,000	0.00	236,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$100,000	0.00	\$236,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$100,000	0.00	\$236,000	0.00	\$250,000	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 <u>81346C</u>
Division: Office of the Director	
Core: State Forensic Labs	HB Section <u>08.055</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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.

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 Forensic Laboratory Account (0591)

Other Funds:

2. CORE DESCRIPTION

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri.

Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

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

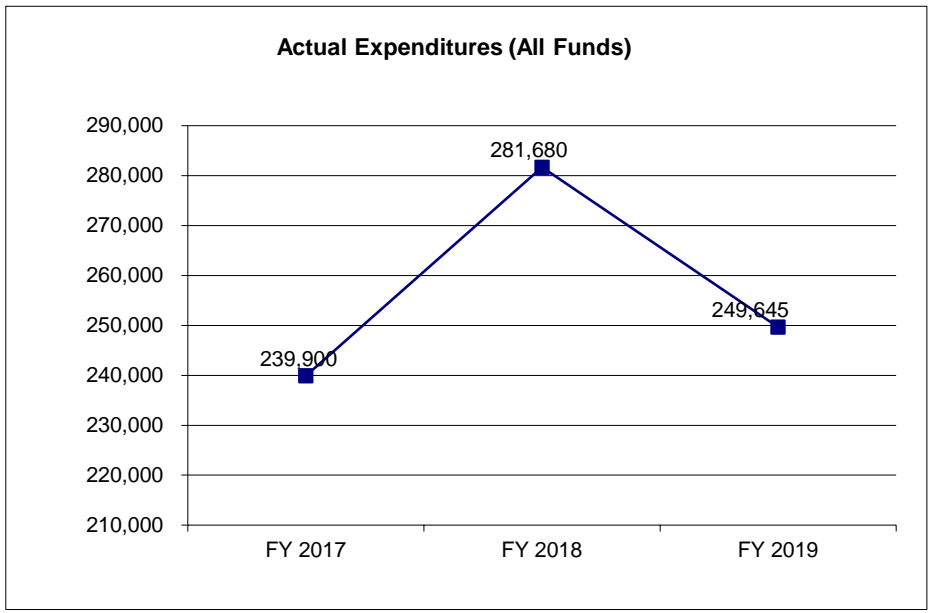
Missouri Crime Lab Upgrade Program (MCLUP)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81346C</u>
Division: Office of the Director	
Core: State Forensic Labs	HB Section <u>08.055</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	399,200	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	399,200	400,000	400,000	400,000
Actual Expenditures (All Funds)	239,900	281,680	249,645	N/A
Unexpended (All Funds)	159,300	118,320	150,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	159,300	118,320	150,355	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
STATE FORENSIC LABS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	Total	0.00	0	0	400,000	400,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1682 8770	EE	0.00	0	(15,201)	(15,201)	Reduce grant due to reduction in fees collected
Core Reduction	1682 8770	PD	0.00	0	(24,799)	(24,799)	Reduce grant due to reduction in fees collected
NET DEPARTMENT CHANGES		0.00	0	0	(40,000)	(40,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	0	0.00	15,201	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,201	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	249,645	0.00	384,799	0.00	360,000	0.00	0	0.00
TOTAL - PD	249,645	0.00	384,799	0.00	360,000	0.00	0	0.00
TOTAL	249,645	0.00	400,000	0.00	360,000	0.00	0	0.00
GRAND TOTAL	\$249,645	0.00	\$400,000	0.00	\$360,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	0	0.00	15,201	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	15,201	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	249,645	0.00	384,799	0.00	360,000	0.00	0	0.00
TOTAL - PD	249,645	0.00	384,799	0.00	360,000	0.00	0	0.00
GRAND TOTAL	\$249,645	0.00	\$400,000	0.00	\$360,000	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	\$249,645	0.00	\$400,000	0.00	\$360,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81347C</u>
Division: Office of the Director	
Core: Residential Substance Abuse	HB Section <u>08.060</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	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	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

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

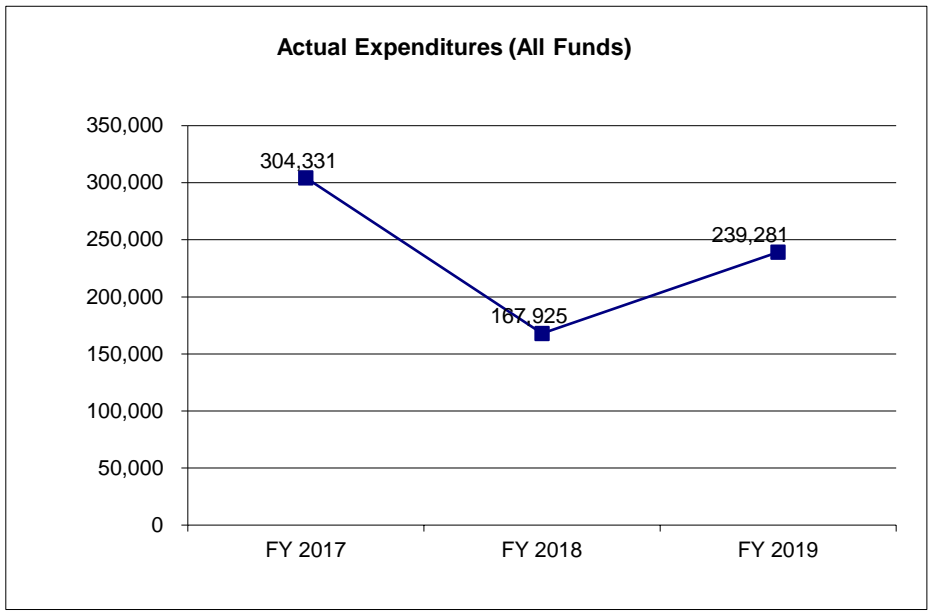
Residential Substance Abuse Treatment (RSAT) Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81347C</u>
Division: Office of the Director	
Core: Residential Substance Abuse	HB Section <u>08.060</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	450,000	350,000	300,000	505,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	450,000	350,000	300,000	505,000
Actual Expenditures (All Funds)	304,331	167,925	239,281	N/A
Unexpended (All Funds)	145,669	182,075	60,719	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	145,669	182,075	60,719	N/A
Other	0	0	0	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
RESIDENTIAL SUBSTANCE ABUSE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	505,000	0	505,000	
	Total	0.00	0	505,000	0	505,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1690 3390 PD	0.00	0	237,000	0	237,000	Increase in federal grant
	NET DEPARTMENT CHANGES	0.00	0	237,000	0	237,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	742,000	0	742,000	
	Total	0.00	0	742,000	0	742,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	742,000	0	742,000	
	Total	0.00	0	742,000	0	742,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	239,281	0.00	505,000	0.00	742,000	0.00	0	0.00
TOTAL - PD	239,281	0.00	505,000	0.00	742,000	0.00	0	0.00
TOTAL	239,281	0.00	505,000	0.00	742,000	0.00	0	0.00
GRAND TOTAL	\$239,281	0.00	\$505,000	0.00	\$742,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	239,281	0.00	505,000	0.00	742,000	0.00	0	0.00
TOTAL - PD	239,281	0.00	505,000	0.00	742,000	0.00	0	0.00
GRAND TOTAL	\$239,281	0.00	\$505,000	0.00	\$742,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$239,281	0.00	\$505,000	0.00	\$742,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.060

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The RSAT Program issues grants to provide substance abuse treatment for incarcerated inmates; prepare 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).

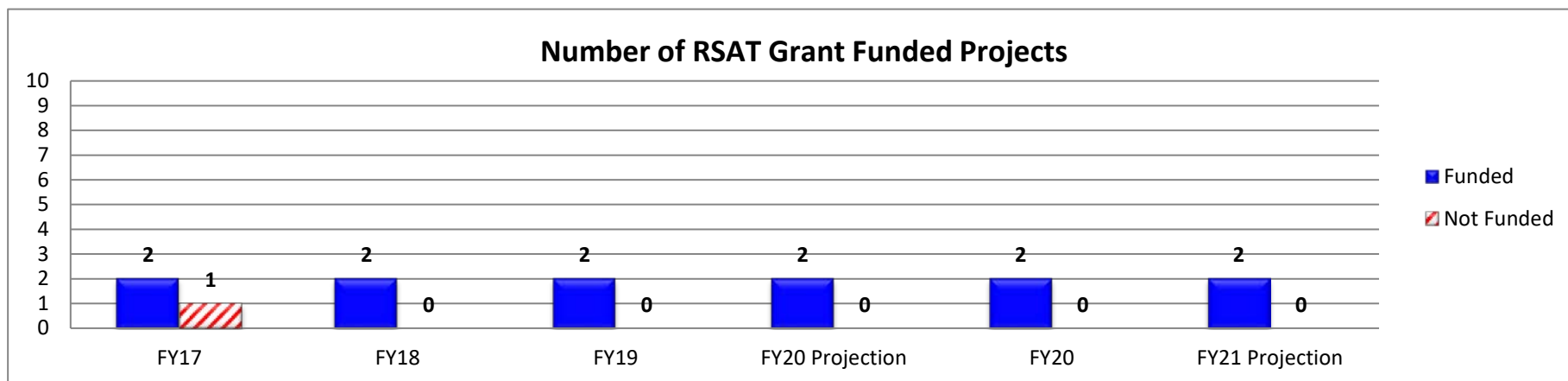
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

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

HB Section(s): 08.060

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

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

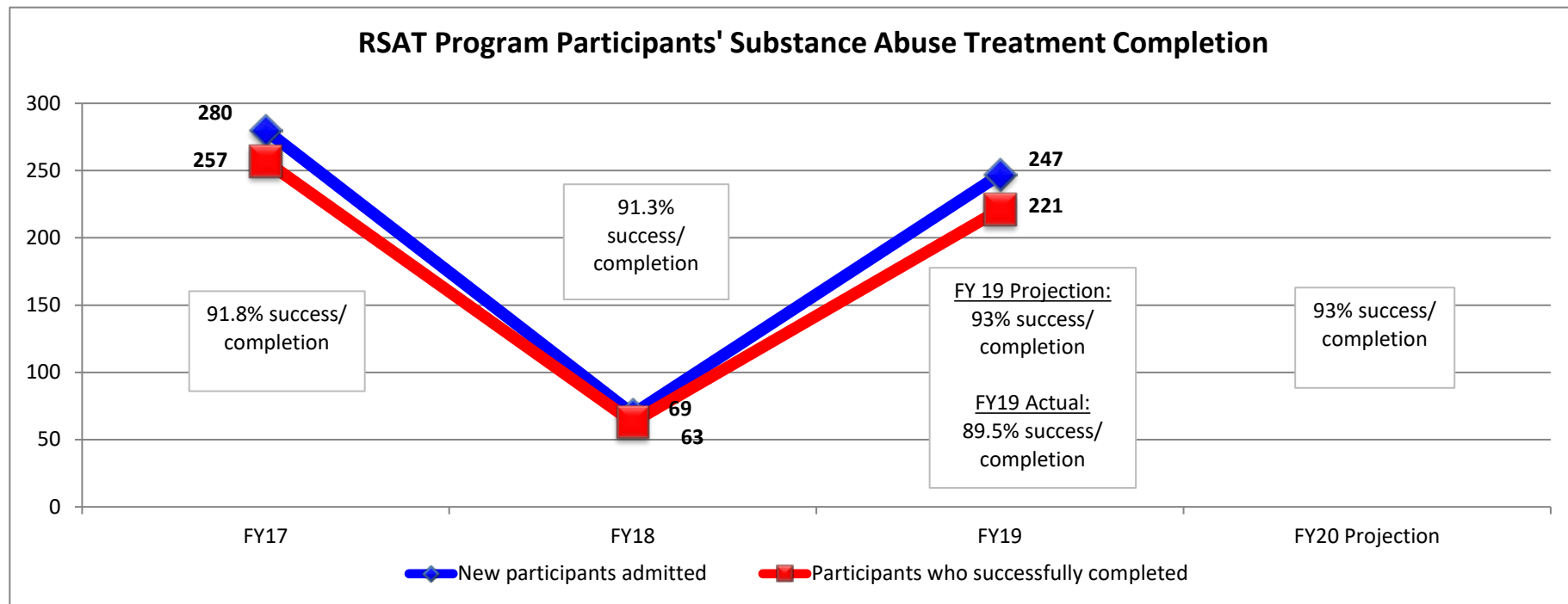
Measure: number of new enrollments vs. successful completions in the grant-funded substance abuse treatment programs

Base Target: 90% 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 the 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.

NOTE: During FY19, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues) until November 2018 and January 2019 respectively. Thus there were no program statistics to include for the agency for Q1 of FY19.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.060

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

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

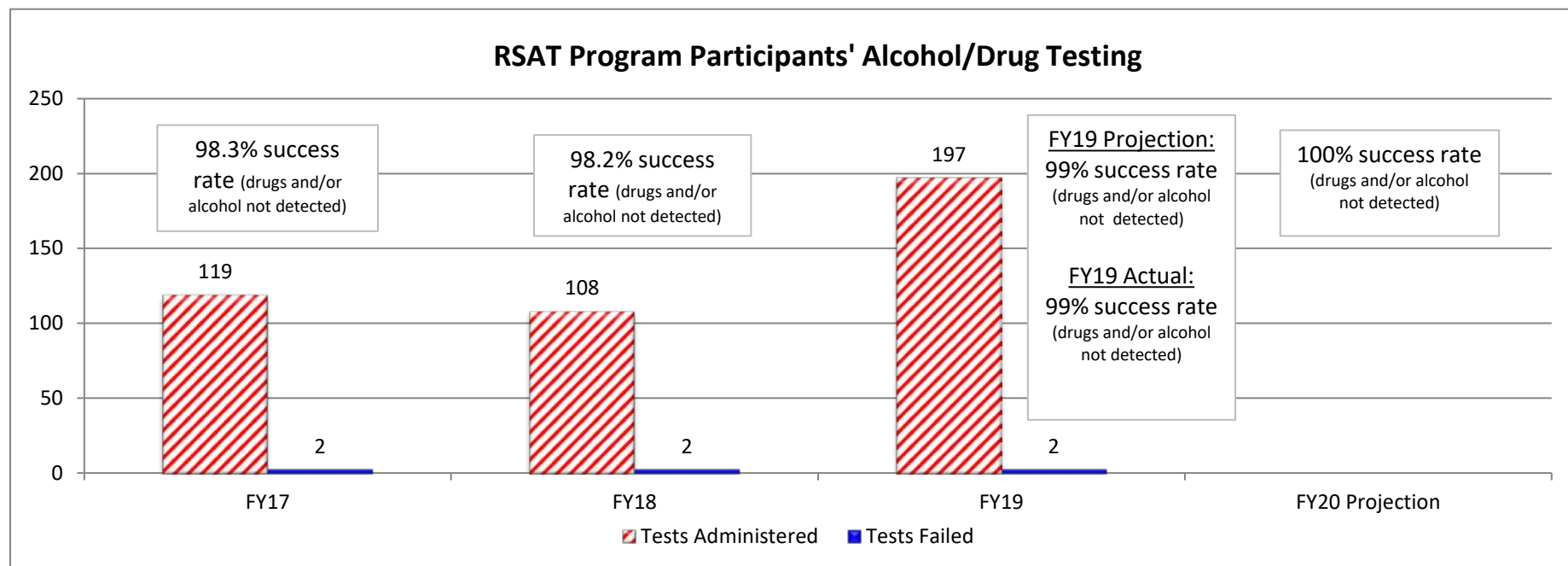
Measure: number of alcohol/drug tests administered to program participants vs. number of alcohol/drug tests failed by program participants

Base Target: 98% success rate (drugs and/or alcohol not detected)

Stretch Target: 100% success rate (drugs and/or alcohol not 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 quantity of drug tests administered to program participants is lower for FY18.

NOTE: During FY19, 1 of the 2 subrecipients (St. Louis County) was not able to hire the approved program staff (due to internal issues) until November 2018 and January 2019 respectively. Thus there were no program statistics to include for the agency for Q1 of FY19.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.060

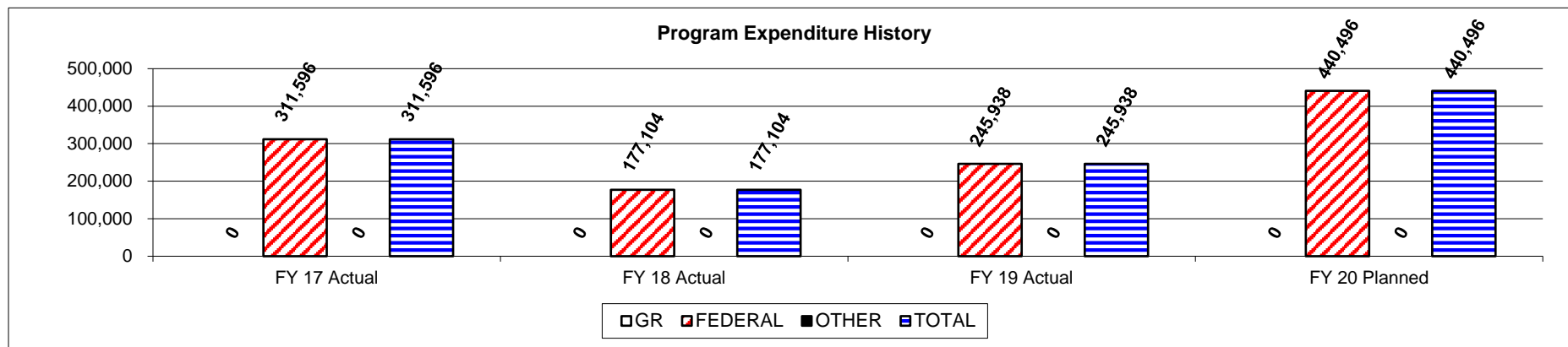
Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

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.)

The RSAT Program is authorized by 34 U.S.C. § 10421 et. seq.

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

Yes, the RSAT Program requires a 25% local match of the total project cost. This match is provided by the subrecipients through in-kind sources.

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

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81348C</u>
Division: Office of the Director	
Core: POST Training	HB Section <u>08.065</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund 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 the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. 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 \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

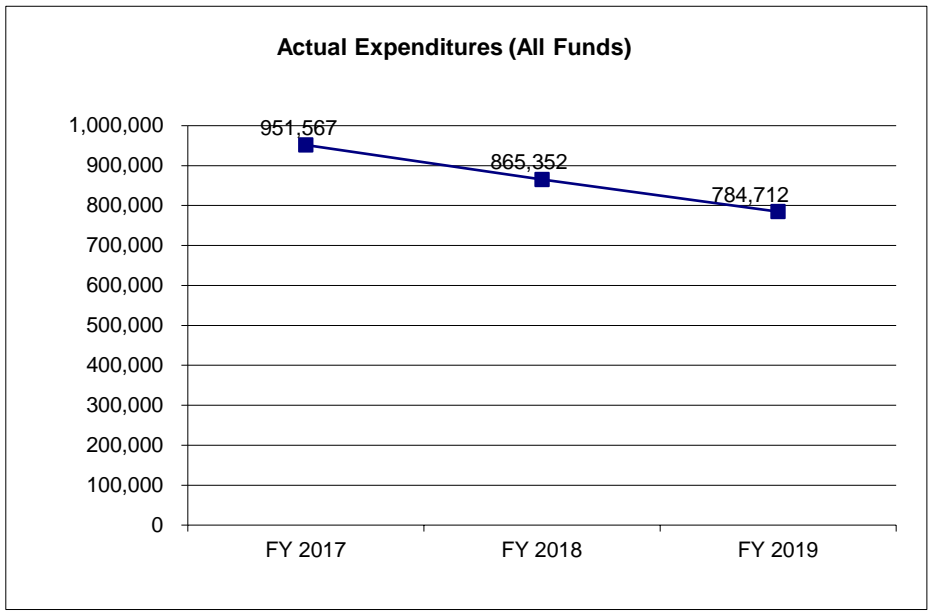
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>81348C</u>
Division: Office of the Director	
Core: POST Training	HB Section <u>08.065</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,400,000	1,250,000	1,000,000	950,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,250,000	1,000,000	950,000
Actual Expenditures (All Funds)	951,567	865,352	784,712	N/A
Unexpended (All Funds)	448,433	384,648	215,288	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	448,433	384,648	215,288	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
POST TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	950,000	950,000	
	Total	0.00	0	0	950,000	950,000	
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	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	784,712	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	784,712	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL	784,712	0.00	950,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$784,712	0.00	\$950,000	0.00	\$950,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	784,712	0.00	950,000	0.00	950,000	0.00	0	0.00
TOTAL - PD	784,712	0.00	950,000	0.00	950,000	0.00	0	0.00
GRAND TOTAL	\$784,712	0.00	\$950,000	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	\$784,712	0.00	\$950,000	0.00	\$950,000	0.00		0.00

CORE DECISION ITEM

Department: Public Safety
Division : Capitol Police
Core : Capitol Police

Budget Unit : 81405C
HB Section: 08.070

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	1,715,725	0	0	1,715,725
EE	90,228	0	0	90,228
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,805,953	0	0	1,805,953
FTE	40.00	0.00	0.00	40.00

	FY 2021 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	1,093,228	0	0	1,093,228
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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

Missouri Revised Statute Section 8.177, RSMo 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

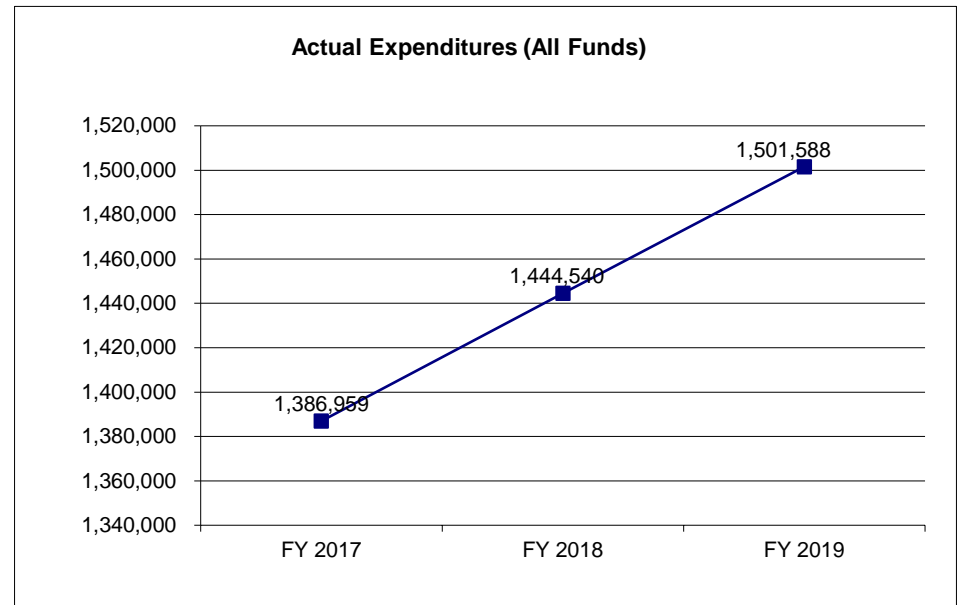
CORE DECISION ITEM

Department: Public Safety
Division : Capitol Police
Core : Capitol Police

Budget Unit : 81405C
HB Section: 08.070

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,456,895	1,656,365	1,768,274	1,824,003
Less Reverted (All Funds)	(669)	(33,586)	(9,650)	(54,720)
Less Restricted (All Funds)*	(65,893)	0	0	0
Budget Authority (All Funds)	1,390,333	1,622,779	1,758,624	1,769,283
Actual Expenditures (All Funds)	1,386,959	1,444,540	1,501,588	N/A
Unexpended (All Funds)	3,374	178,239	257,036	N/A
Unexpended, by Fund:				
General Revenue	69,936	211,825	266,686	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 9/12/2019.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.00	1,715,725	0	0	1,715,725	
	EE	0.00	108,278	0	0	108,278	
	Total	40.00	1,824,003	0	0	1,824,003	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1133 3301 EE	0.00	(18,050)	0	0	(18,050)	One-Time Reduction for Capitol Police (Body Armor)
	NET DEPARTMENT CHANGES	0.00	(18,050)	0	0	(18,050)	
DEPARTMENT CORE REQUEST							
	PS	40.00	1,715,725	0	0	1,715,725	
	EE	0.00	90,228	0	0	90,228	
	Total	40.00	1,805,953	0	0	1,805,953	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.00	1,715,725	0	0	1,715,725	
	EE	0.00	90,228	0	0	90,228	
	Total	40.00	1,805,953	0	0	1,805,953	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	1,402,834	34.36	1,715,725	40.00	1,715,725	40.00	0	0.00	
TOTAL - PS	1,402,834	34.36	1,715,725	40.00	1,715,725	40.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	98,754	0.00	108,278	0.00	90,228	0.00	0	0.00	
TOTAL - EE	98,754	0.00	108,278	0.00	90,228	0.00	0	0.00	
TOTAL	1,501,588	34.36	1,824,003	40.00	1,805,953	40.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,167	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,167	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,167	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,632	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,632	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	12,632	0.00	0	0.00	
Training & Active Shooter Equi - 1812024									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	27,567	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	27,567	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	27,567	0.00	0	0.00	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CAPITOL POLICE									
Tasers (34) - 1812023									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	58,199	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	58,199	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	58,199	0.00	0	0.00	
Rifles, Shotguns, Safes, Equip - 1812022									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	51,308	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	51,308	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	51,308	0.00	0	0.00	
2 Replacement Vehicles & Equip - 1812021									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	47,588	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	47,588	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	47,588	0.00	0	0.00	
Medical Marijuana Security - 1812025									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	196,620	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	196,620	5.00	0	0.00	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	0	0.00	0	0.00	143,714	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	143,714	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	340,334	5.00	0	0.00	
GRAND TOTAL	\$1,501,588	34.36	\$1,824,003	40.00	\$2,368,748	45.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81405C BUDGET UNIT NAME: Capitol Police HOUSE BILL SECTION: 08.070	DEPARTMENT: Public Safety DIVISION: Capitol Police
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Personal Services Fund 0101 General Revenue 5% Flexibility = \$87,786	Expense and Equipment Fund 0101 General Revenue 5% Flexibility = \$4,511
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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 Flexibility Allowed	No planned usage, emergency use only.	No planned usage, emergency use only.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No Flexibility Allowed	(5%) flexibility was allowed No Planned usage, emergency use only.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	29,109	1.00	27,118	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	24,510	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	38,276	1.01	40,024	1.00	41,467	1.00	0	0.00
CAPITOL POLICE OFFICER	606,008	16.68	915,776	23.00	903,757	23.00	0	0.00
CAPITOL POLICE SERGEANT	187,477	4.22	236,548	5.00	196,520	4.00	0	0.00
CAPITOL POLICE LIEUTENANT	137,677	2.83	121,073	2.00	159,020	3.00	0	0.00
CAPITOL POLICE CORPORAL	203,434	5.08	213,316	5.00	219,598	5.00	0	0.00
CAPITOL POLICE COMMUNS OPER	26,868	0.90	32,821	1.00	32,767	1.00	0	0.00
HUMAN RESOURCES MGR B1	35,713	0.52	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	54,255	0.97	58,750	1.00	60,463	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	18,287	0.15	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	70,329	1.00	68,308	1.00	75,015	1.00	0	0.00
TOTAL - PS	1,402,834	34.36	1,715,725	40.00	1,715,725	40.00	0	0.00
TRAVEL, IN-STATE	0	0.00	548	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	284	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	0	0.00	0	0.00
SUPPLIES	45,323	0.00	87,480	0.00	53,047	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,232	0.00	218	0.00	9,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,009	0.00	937	0.00	5,058	0.00	0	0.00
PROFESSIONAL SERVICES	5,064	0.00	10,857	0.00	4,800	0.00	0	0.00
M&R SERVICES	17,089	0.00	3,266	0.00	16,878	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	833	0.00	100	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	7,725	0.00	4,271	0.00	50	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	195	0.00	50	0.00	195	0.00	0	0.00
TOTAL - EE	98,754	0.00	108,278	0.00	90,228	0.00	0	0.00
GRAND TOTAL	\$1,501,588	34.36	\$1,824,003	40.00	\$1,805,953	40.00	\$0	0.00
GENERAL REVENUE	\$1,501,588	34.36	\$1,824,003	40.00	\$1,805,953	40.00		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): 08.070

Program Name Capitol Police

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

1a. What strategic priority does this program address?

The mission of Missouri Capitol Police is to provide a safe and secure environment for members of the Missouri General Assembly, state employees and visitors to all state owned facilities within the seat of government (Cole County). By providing such protections, it allows state government to fulfill its constitutional and legislative responsibilities to the people of this state.

1b. What does this program do?

- Missouri Capitol Police is responsible for providing safety and security to the Missouri General Assembly, state employees, visitors, and state-owned properties.
- Missouri Capitol Police identifies and investigates all threats to Members of the General Assembly, the legislative process, state employees, and state-owned or leased property in Cole County the seat of Missouri State Government.
- Prevent criminal or terrorist activity from disrupting the legislative process and normal business operations.
- Respond promptly and with the right resources to take on threats, disruptions, or other unlawful activities and safely return the Legislative Body to normal operations.
- Missouri Capitol Police conducts security screening of all visitors to the Missouri State Capitol.
- Our Executive Protections Detail protects the First Family while they are in residence at the Missouri Governor's Mansion.

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

Capitol Police has responded to 173 security alarms from over 72 state properties within Cole County. During this same period, we also responded to 108 Duress (panic) alarms and 35 fire alarms. We are working with our partners from Facilities Management Design and Construction (FMDC) to decrease the number of false alarms by improving alarm technology and educating state employees on proper security protocols. The reduction of false alarm calls will lead to an increase in vehicle and foot patrols conducted by MCP.

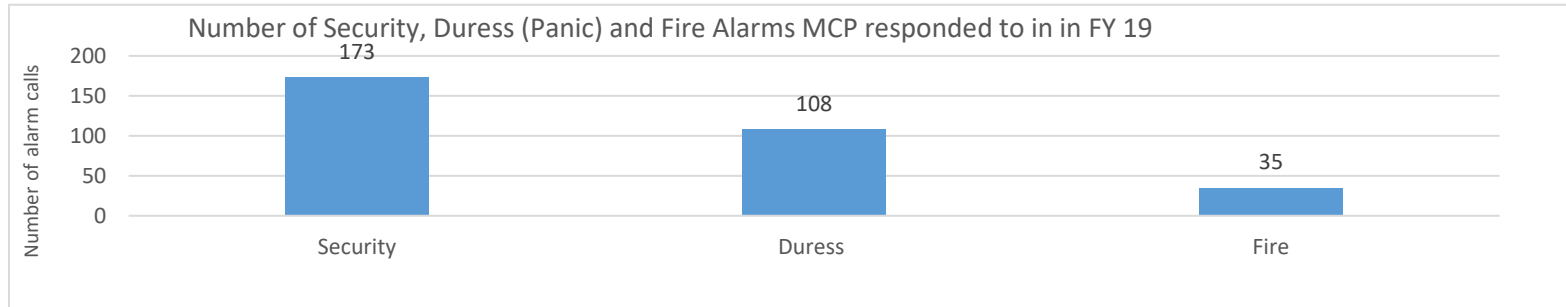
PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.070

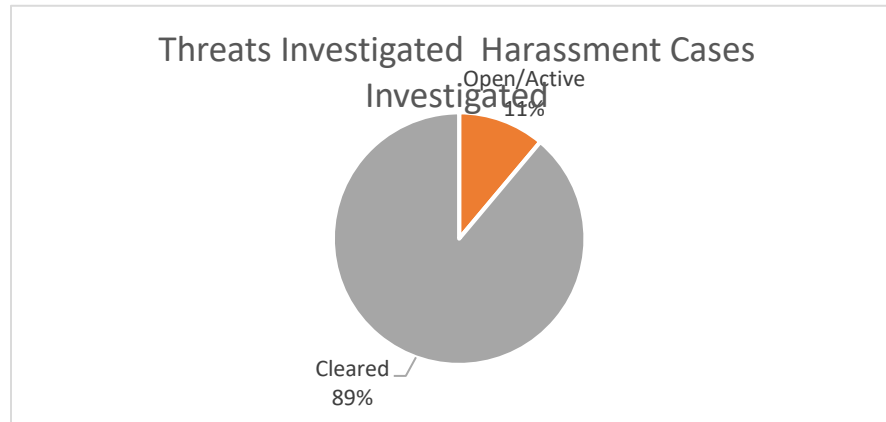
Program Name Capitol Police

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



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

During FY19, Capitol Police investigate 19 credible threats made against state legislative members, and state employees. Of the 19, cases investigated 16 received the status of Close/Cleared. Meaning the case has been cleared by arrest or the case is no longer being investigated all leads have been followed up. The clearance rate for this reporting period is 89%.



PROGRAM DESCRIPTION

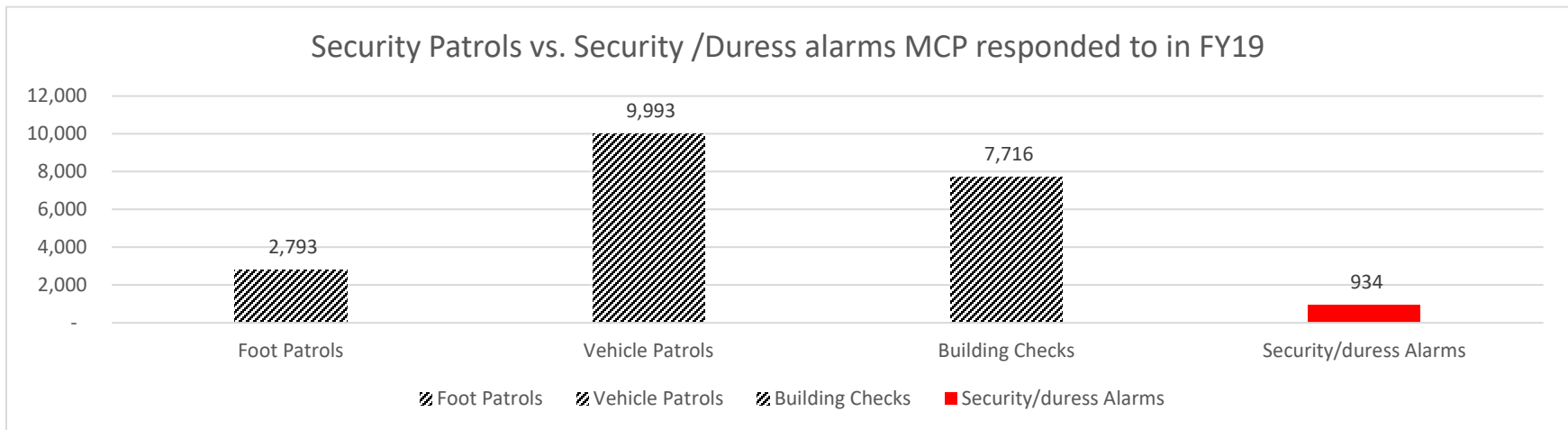
Department of Public Safety

HB Section(s): 08.070

Program Name Capitol Police

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

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



MCP conducted over 21,436 security patrols during FY19. The above chart shows the various methods Capitol Police employs to conducted security operations inside and outside of the Capitol Complex. Also listed is the number of security/duress alarms we responded to during the reporting period. Our goal is to reduce the number of security/duress alarms by increasing vehicle and foot patrols in high traffic areas and by educating employees on proper security protocols to decrease false alarm calls.

PROGRAM DESCRIPTION

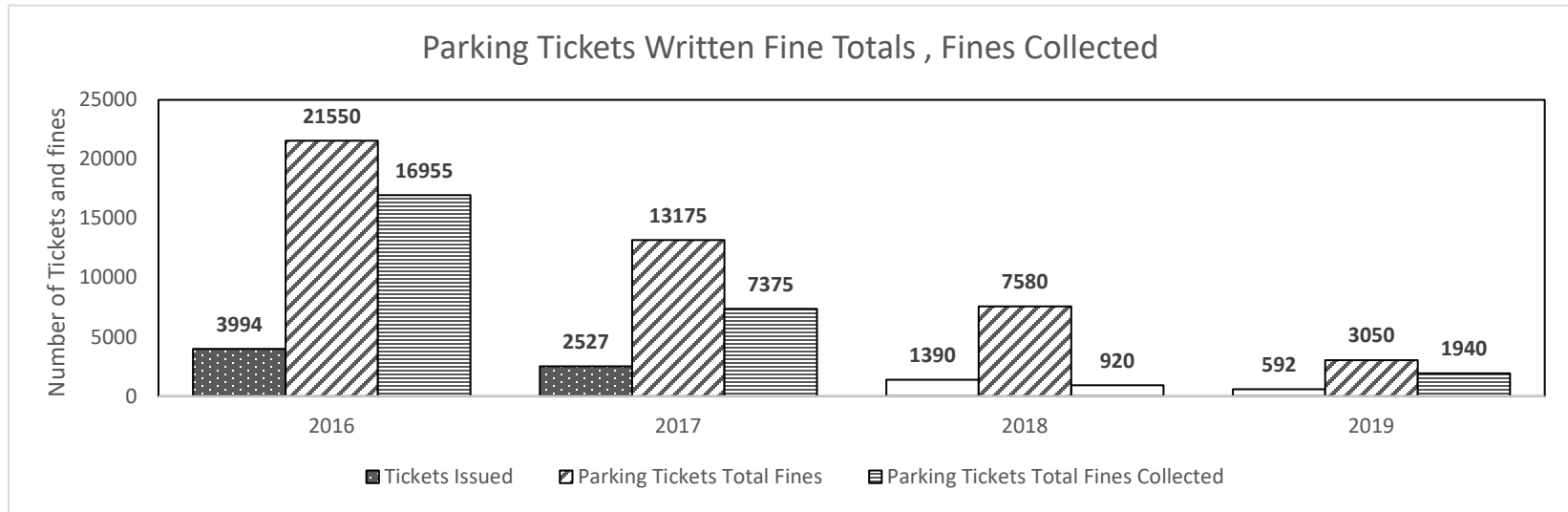
Department of Public Safety

HB Section(s): 08.070

Program Name Capitol Police

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

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



Capitol Police has issued 8,503 parking tickets from 2016 to August 2019. As noted in this chart, Capitol Police has seen a steady decrease in the number of tickets written and the number of fines collected. The implementation of Capitol Security Checkpoints in 2017 and a loss of parking spaces due to constructions around the Capitol Complex has caused a reduction in tickets written by officers.

***Capitol Police receives no funding from parking fines collected from parking tickets. Per State Code of Regulations 1 CSR 10-5.010 Traffic Regulations for State Property and RSMO 8.178. The Circuit Court of Cole County handles all parking fines collection. Funds collected are disbursed by the circuit court to schools throughout Cole County.

PROGRAM DESCRIPTION

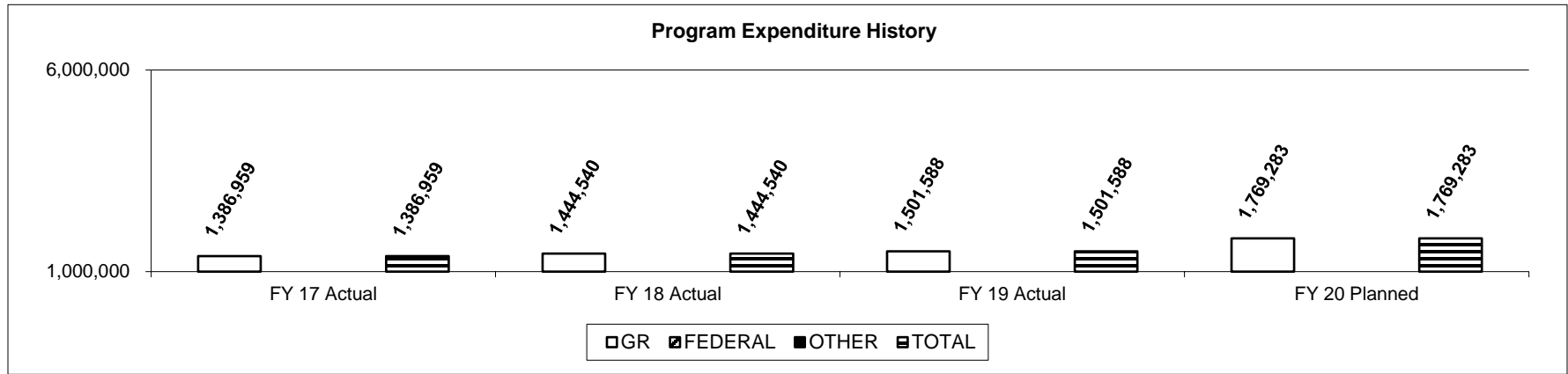
Department of Public Safety

HB Section(s): 08.070

Program Name Capitol Police

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

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 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: 6 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Training and Active Shooter Equipment DI#: 1812024	HB Section <u>08.070</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,567	0	0	27,567
PSD	0	0	0	0
TRF	0	0	0	0
Total	27,567	0	0	27,567
FTE	0.00	0.00	0.00	0.00

	FY 2021 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

Missouri Capitol Police is authorized under Section 8.177, RSMo. Capitol Police is seeking funding to improve training and upgrade our Active Shooter equipment. An increase in funding for training will ensure our officers are well equipped to handle challenges faced while on the job. To help supplement our officers learning, we are proposing sending some officers to instructor training in various law enforcement disciplines. By having in-house instructors we can reduce travel and overtime costs by scheduling shifts to ensure all our officers receive much-needed instruction. Capitol Police are requesting the purchase of Active Shooter training equipment such as simunition firearms, simunition (ammunition) rounds and 9mm rounds, protective clothing, and instructor training. The items requested are to replace our aging and nonfunctioning Active Shooter training equipment. Funding for this NDI will allow all officers to improve our tactics and response to active shooter events. Total funding requested for this NDI is \$27,567.

NEW DECISION ITEM

RANK: 6 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Training and Active Shooter Equipment DI#:1812024	HB Section <u>08.070</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.)

Capitol Police is seeking funding to improve training and active shooter equipment for the department. To accomplish this goal, we will send a select number of officers to receive training in various law enforcement concepts. These include; Firearms Instructor course, ASP Baton Instructor course, Defensive Tactics Instructor course, TASER Instructor, and Communications Training Officer course. Other training courses include; AR-15 Armorer course, Executive Protection, Crime Scene and Criminal Investigations courses. Funding for all training classes is \$12,805.
 We are also requesting funding to purchase the following Active Shooter training equipment: simunition firearms, 9mm and .223 rounds simunition training rounds, protective clothing, and an AR-15 conversion kits. Funding for Active Shooter training equipment is \$14,762.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOC 590 Other Equipment	4,153						4,153		4,153
BOC 320 Professional Development	7,912						7,912		7,912
BOC 190 Supplies	15,502						15,502		2,052
Total EE	27,567		0		0		27,567		14,117
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	27,567	0.0	0	0.0	0	0.0	27,567	0.0	14,117

NEW DECISION ITEM

RANK: 6 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Training and Active Shooter Equipment DI#:1812024	HB Section <u>08.070</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
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: 6 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Training and Active Shooter Equipment DI#:1812024	HB Section <u>08.070</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: 6 OF 26

Department: Missouri Department of Public Safety	Budget Unit	<u>81405C</u>
Division: Missouri Capitol Police		
DI Name: Training and Active Shooter Equipment	DI#:1812024	HB Section <u>08.070</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Training & Active Shooter Equi - 1812024								
SUPPLIES	0	0.00	0	0.00	15,502	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,912	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	4,153	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	27,567	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,567	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,567	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: 7 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Tasers (34) DI#:1812023	HB Section <u>08.070</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	58,199	0	0	58,199	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	58,199	0	0	58,199	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. 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.

Missouri Capitol Police is authorized under Section 8.177, RSMo. Capitol Police is seeking funding to purchase 34 AXON TASERS for our officers. The addition of TASERS will provide Capitol Police officers with more less-lethal options when dealing with unarmed aggressive or noncompliant subjects. Officers armed with a TASER will allow confrontations to end quickly, thus decreasing the amount of physical contact and injury between the perpetrator and the officer. MCP is requesting funds to purchase 34 Axon Tasers and equipment items associated with training and upkeep.

NEW DECISION ITEM

RANK: 7 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Tasers (34)	DI#:1812023
	HB Section <u>08.070</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.)

MCP is requesting funds to purchase 34 Axon Tasers and equipment items associated with training and upkeep of the TASERS. A price quote from the manufacturer includes the following items: 34 AXON X26P TASERS , A four (4) year warranty, (68) Spare Cartridge Battery Pack, (30) Right and 4 Left hand holsters, (68)-25 foot standard cartridge for the X26P, (68)-15 training cartridge for X26P, and (1) Data port Download USB Kit. Total funds requested for this NDI is \$58,199. This NDI is a one-time expense.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOC 590 Other Equipment	37,502						37,502		37,502
BOC 430 M&R Services	11,592						11,592		11,592
BOC 190 Supplies	9,105						9,105		9,105
							0		
Total EE	58,199		0		0		58,199		58,199
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	58,199	0.0	0	0.0	0	0.0	58,199	0.0	58,199

NEW DECISION ITEM

RANK: 7 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Tasers (34)	DI#:1812023
	HB Section <u>08.070</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
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: 7 OF 26

Department: Missouri Department of Public Safety	Budget Unit	<u>81405C</u>
Division: Missouri Capitol Police		
DI Name: Tasers (34)	DI#:1812023	HB Section <u>08.070</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: 7 OF 26

Department: Missouri Department of Public Safety	Budget Unit	<u>81405C</u>
Division: Missouri Capitol Police		
DI Name: Tasers (34)	DI#:1812023	HB Section <u>08.070</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Tasers (34) - 1812023								
SUPPLIES	0	0.00	0	0.00	9,105	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	11,592	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	37,502	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	58,199	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,199	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,199	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: 9 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Patrol Rifles, Shotguns, Safes & Equip DI#:1812022	HB Section <u>08.070</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	51,308	0	0	51,308	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	51,308	0	0	51,308	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. 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.

Missouri Capitol Police is authorized under Section 8.177, RSMo. Missouri Capitol Police is seeking funding for ten (10) rifles, and four (4) shotguns. Our current patrol rifles are the M16A1 rifles which were officially adopted by the U.S. Army in 1967. Except for the stock and the handguard, we are using rifles that are over 52 years old. Of the ten (10) patrol rifles six (6) are from the Department of Defense, the remaining four (4) rifles, three are state-owned while one is on loan from the Cole County Sheriff's Office. MCP also has within its firearms inventory 10 Remington 870 Shotguns. Of the then (10) shotguns, we have four (4) that are out of service due to maintenance issues. We are also seeking funding to purchase the following items: ammunition (duty and practice), rifle scopes, weapon lights, vehicle gun racks , and gun safes.

NEW DECISION ITEM

RANK: 9 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Patrol Rifles, Shotguns, Safes & Equip DI#:1812022	HB Section <u>08.070</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.)

Missouri Capitol Police is seeking funding to upgrade our current inventory of rifles and shotguns. Items requested are the following:
 Ten (10) 11.5 inch Colt LE6933 Rifles with 5 magazines each = \$14,420, Ten (10)Vortex Crossfire Red Dot Scopes: total cost \$2,060, Ten (10) Streamlight Weapon Lights: total cost \$1,133, 25,000 rounds of .223 training ammunition and 5,000 rounds of .223 duty ammunition: total cost \$17,974, Four (4) Remington 870 Police Shotguns: total cost \$2,921, 200 rounds of Less Than Lethal shotgun ammunition: total cost \$5,972, Six (6) Vehicle Gun Racks: total cost \$3,930 and Six (6) Gun Safes: total cost \$2,898.

Total cost for all items requested in this NDI is \$51,308. Items requested within this NDI are all one-time expenses.

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
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOC 590 Other Equipment	27,362						27,362		27,362
BOC 190 Supplies	23,946						23,946		23,946
Total EE	<u>51,308</u>		<u>0</u>		<u>0</u>		<u>51,308</u>		<u>51,308</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>51,308</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>51,308</u>	<u>0.0</u>	<u>51,308</u>

NEW DECISION ITEM

RANK: 9 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Patrol Rifles, Shotguns, Safes & Equip DI#:1812022	HB Section <u>08.070</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							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: 9 OF 26

Department: Missouri Department of Public Safety	Budget Unit <u>81405C</u>
Division: Missouri Capitol Police	
DI Name: Patrol Rifles, Shotguns, Safes & Equip DI#:1812022	HB Section <u>08.070</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: 9 **OF** 26

Department: <u>Missouri Department of Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Missouri Capitol Police</u>	
DI Name: <u>Patrol Rifles, Shotguns, Safes & Equip</u> DI#: <u>1812022</u>	HB Section <u>08.070</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Rifles, Shotguns, Safes, Equip - 1812022								
SUPPLIES	0	0.00	0	0.00	23,946	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	27,362	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	51,308	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,308	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$51,308	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 26

Department: Missouri Department of Public Safety	Budget Unit: 81405C
Division: Missouri Capitol Police	
DI Name: Replacement Vehicles and Equipment DI#:1812021	HB Section: 08.070

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	47,588	0	0	47,588
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>47,588</u>	<u>0</u>	<u>0</u>	<u>47,588</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 2021 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	<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.

Missouri Capitol Police is authorized under Section 8.177, RSMo. Missouri Capitol Police is seeking funding to replacement two of its police patrol vehicles and equipment. The vehicles requested would replace older model vehicles within our fleet that are over 100,000 miles, or incurring high, maintained costs due to their constant use during patrol operations. We are also seeking funding to replace those equipment items that cannot be transferred over to the newer police vehicle, such as computer mounts and radio consoles. The vehicles we are seeking to purchase are two (2) used MSHP police vehicles. Vehicles requested in this NDI will not add to our fleet, but replace two (2) vehicles with high mileage. Our current allotment of vehicles will remain at six (6).

NEW DECISION ITEM
RANK: 17 OF 26

Department: Missouri Department of Public Safety	Budget Unit: 81405C
Division: Missouri Capitol Police	
DI Name: Replacement Vehicles and Equipment DI#:1812021	HB Section: 08.070

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.)

Capitol Police is seeking to replace two of its high mileage vehicle and high maintenance vehicles with more reliable transportation. MCP is requesting to purchase two (2) 2017 Ford Police Inceptor from MSHP. Total cost for both vehicles is \$44,290. Capitol Police is also seeking funding for equipment items that we are unable to transfer from our current vehicles to the new vehicle. These items include computer mounts and radio consoles. The cost for outfitting and installation of all equipment items is \$3,298. Total cost for this NDI is \$47,588.

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
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
BOC 590 Other Equipment	1,681						1,681		1,681
BOC 560 Motorized Equipment	44,290						44,290		44,290
BOC 400 Professional Services	1,617						1,617		1,617
Total EE	47,588		0		0		47,588		47,588
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	47,588	0.0	0	0.0	0	0.0	47,588	0.0	47,588

NEW DECISION ITEM
RANK: 17 OF 26

Department: <u>Missouri Department of Public Safety</u>	Budget Unit: <u>81405C</u>
Division: <u>Missouri Capitol Police</u>	
DI Name: <u>Replacement Vehicles and Equipment</u> DI#: <u>1812021</u>	HB Section: <u>08.070</u>

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							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 26

Department: <u>Missouri Department of Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Missouri Capitol Police</u>	
DI Name: <u>Replacement Vehicles and Equipment</u> DI#: <u>1812021</u>	HB Section <u>08.070</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: 17 **OF** 26

Department: <u>Missouri Department of Public Safety</u>	Budget Unit <u>81405C</u>
Division: <u>Missouri Capitol Police</u>	
DI Name: <u>Replacement Vehicles and Equipment</u> DI#: <u>1812021</u>	HB Section <u>08.070</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
2 Replacement Vehicles & Equip - 1812021								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,617	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	44,290	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,681	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,588	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,588	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,588	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: 21 OF 26

Department: Missouri Department of Public Safety
 Division: Missouri Capitol Police
 DI Name: Medical Marijuana Security DI#: 1812025

Budget Unit 81405C
 HB Section 08.070

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	196,620	196,620
EE	0	0	143,714	143,714
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	340,334	340,334

	FY 2021 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 5.00 5.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	130,925	130,925
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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.

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

Other Funds: Veterans Health and Care Fund (0606)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 21 **OF** 26

Department: Missouri Department of Public Safety **Budget Unit** 81405C
Division: Missouri Capitol Police
DI Name: Medical Marijuana Security **DI#:** 1812025 **HB Section** 08.070

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 authorized under Section 8.177, RSMo. Capitol Police is requesting funding to hire five (5) additional officers, along with uniforms and equipment, and one (1) new police vehicle. We are asking for funding so that we can provide police services dedicated to the protection of proceeds from the sale of medical marijuana. Cash from medical marijuana vendors will be deposited, stored, and processed at state-owned processing facilities at undisclosed locations within Cole County.

Since the sale and distribution of marijuana is still considered illegal under federal law, banks are prohibited from accepting proceeds from the sale of marijuana. The medical marijuana industry in Missouri as a whole is entirely a "cash only" operation. With the potential to bring in millions of dollars of tax revenue to the state, it will bring millions of dollars in cash into state-owned facilities for processing.

The volume of cash being processed and stored at state facilities possesses an increased risk to safety public. Capitol Police will assign officers to provide security for transporting of assets (cash) generated from medical marijuana sales that are collected and stored at state facilities.

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.)

Capitol Police is requesting funding to hire five (5) FTEs along with uniforms and equipment, rifles, and one (1) vehicle. Cost for all items are as follows:
Five (5) FTE Salary: \$200,256
Uniforms, Law Enforcement duty gear and ammunition: \$66,767
Service Weapons, Patrol Rifles, rifle scopes, weapon lights, for five (5) officers: \$11,685
Five (5) X26P Axon Tasers, batteries, holsters, 25 foot cartridges, and Warranty: \$8,786
One (1) new police vehicle and vehicle equipment: \$56,476

NEW DECISION ITEM

RANK: 21 OF 26

Department: Missouri Department of Public Safety Budget Unit 81405C
 Division: Missouri Capitol Police
 DI Name: Medical Marijuana Security DI#: 1812025 HB Section 08.070

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
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
BOC 000660 Capitol Police Officer					196,620	5.0	196,620	5.0	0
Total PS	0	0.0	0	0.0	196,620	5.0	196,620	5.0	0
BOC 590 Other Equipment					71,497		71,497		66,114
BOC 560 Motorized Equipment					35,781		35,781		35,781
BOC 480 Computer Equipment					5,248		5,248		5,248
BOC 430 M&R Services					1,704		1,704		1,704
BOC 400 Professional Services					1,213		1,213		1,213
BOC 190 Supplies					28,271		28,271		4,054
Total EE	0		0		143,714		143,714		114,114
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	340,334	5.0	340,334	5.0	114,114

NEW DECISION ITEM

RANK: 21 OF 26

Department: Missouri Department of Public Safety
Division: Missouri Capitol Police
DI Name: Medical Marijuana Security **DI#: 1812025**

Budget Unit 81405C
HB Section 08.070

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS	
							0			
							0	0.0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM

RANK: 21 OF 26

Department: Missouri Department of Public Safety

Budget Unit 81405C

Division: Missouri Capitol Police

DI Name: Medical Marijuana Security **DI#: 1812025**

HB Section 08.070

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.

Number of cash escorts conducted in a year.
Number of security patrols conducted in a year.
Number of security alarms responded to in a year.
Number of duress alarms responded to in a year.

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

Capitol Police will conduct surveys of state employees and medical marijuana vendors on the quality of service we provide.

We will also conduct yearly internal assessments of security policies and procedures.

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

To determine the impact of the program, Capitol Police will measure the number of calls for service (number of escorts, security patrols, and security alarms response) completed without incident vs. the number of criminal events that occur within a reporting year.

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

Capitol Police will measure the consistency of daily operations through the number of calls for service.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Ensure a increased police presence.
- Conduct random police patrol patterns.
- Establish Security Processes and Protocol for Employees and Visitors.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Medical Marijuana Security - 1812025								
CAPITOL POLICE OFFICER	0	0.00	0	0.00	196,620	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	196,620	5.00	0	0.00
SUPPLIES	0	0.00	0	0.00	28,271	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,213	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,704	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,248	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	35,781	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	71,497	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	143,714	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$340,334	5.00	\$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	\$340,334	5.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
Core - Administration	HB Section <u>08.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	264,016	0	6,838,612	7,102,628	PS	0	0	0	0
EE	11,524	11,572	540,856	563,952	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	275,540	2,598,000	7,379,468	10,253,008	Total	0	0	0	0
FTE	6.00	0.00	119.00	125.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	235,713	0	6,105,513	6,341,226
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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: 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, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

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

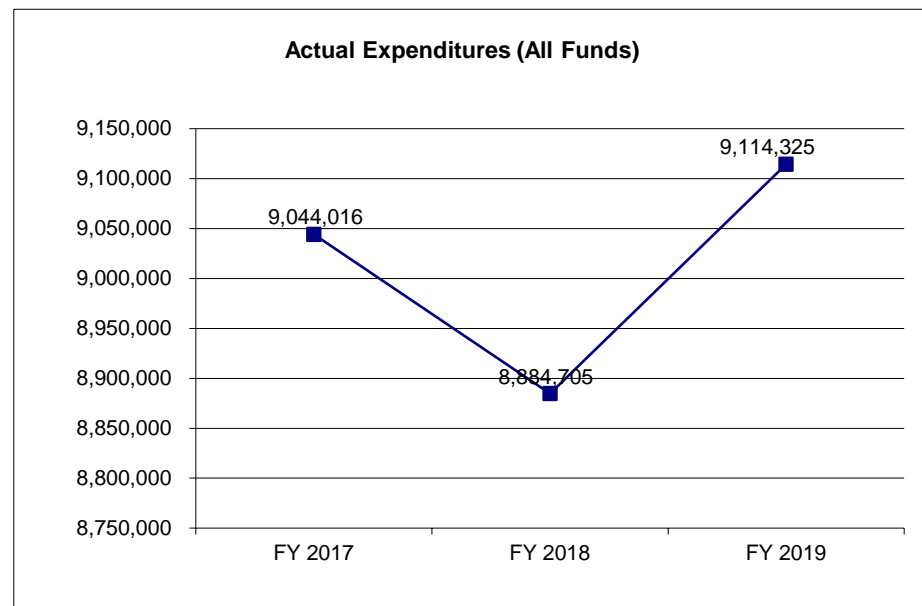
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81510C</u>
Division - Missouri State Highway Patrol	
Core - Administration	HB Section <u>08.075</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	9,567,792	9,606,392	9,735,348	10,071,485
Less Reverted (All Funds)	(203,408)	(206,011)	(205,135)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,364,384	9,400,381	9,530,213	N/A
Actual Expenditures (All Funds)	9,044,016	8,884,705	9,114,325	N/A
Unexpended (All Funds)	320,368	515,676	415,888	N/A
Unexpended, by Fund:				
General Revenue	45,174	79,942	66,961	N/A
Federal	199,644	326,246	276,454	N/A
Other	75,550	109,488	72,473	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	122.00	264,016	0	6,657,089	6,921,105	
	EE	0.00	11,524	11,572	540,856	563,952	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	122.00	275,540	2,598,000	7,197,945	10,071,485	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	922 2121 PS	2.00	0	0	79,799	79,799	Reallocate 2 FTE from Tch Srv (671)
Core Reallocation	1210 8836 PS	1.00	0	0	101,724	101,724	Reallocate 1 FTE from Wtr Ptrl (400)
	NET DEPARTMENT CHANGES	3.00	0	0	181,523	181,523	
DEPARTMENT CORE REQUEST							
	PS	125.00	264,016	0	6,838,612	7,102,628	
	EE	0.00	11,524	11,572	540,856	563,952	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	125.00	275,540	2,598,000	7,379,468	10,253,008	
GOVERNOR'S RECOMMENDED CORE							
	PS	125.00	264,016	0	6,838,612	7,102,628	
	EE	0.00	11,524	11,572	540,856	563,952	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	125.00	275,540	2,598,000	7,379,468	10,253,008	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	194,588	4.31	264,016	6.00	264,016	6.00	0	0.00	
GAMING COMMISSION FUND	34,566	0.96	36,657	1.00	36,657	1.00	0	0.00	
MISSOURI STATE WATER PATROL	77,256	1.00	100,174	1.00	201,898	2.00	0	0.00	
STATE HWYS AND TRANS DEPT	6,081,806	115.52	6,518,675	114.00	6,518,675	114.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	1,583	0.00	81,382	2.00	0	0.00	
TOTAL - PS	6,388,216	121.79	6,921,105	122.00	7,102,628	125.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	11,524	0.00	11,524	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	12,965	0.00	12,965	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	404,563	0.00	527,891	0.00	527,891	0.00	0	0.00	
TOTAL - EE	404,563	0.00	563,952	0.00	563,952	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,321,546	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
TOTAL - PD	2,321,546	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
TOTAL	9,114,325	121.79	10,071,485	122.00	10,253,008	125.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,901	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	542	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,480	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	94,051	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	23	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	99,997	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	99,997	0.00	0	0.00	
GRAND TOTAL	\$9,114,325	121.79	\$10,071,485	122.00	\$10,353,005	125.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
CLERK III	0	0.00	86,044	3.00	0	0.00	0	0.00
CLERK IV	86,660	2.63	70,067	2.00	70,067	2.00	0	0.00
CLERK TYPIST I	23,849	0.98	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	19,885	0.77	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	1,335	0.04	128,313	4.00	128,313	4.00	0	0.00
STAFF ARTIST I	16,463	0.63	0	0.00	0	0.00	0	0.00
STAFF ARTIST II	0	0.00	34,744	1.00	34,744	1.00	0	0.00
STAFF ARTIST III	41,701	1.00	45,747	1.00	80,388	2.00	0	0.00
PHOTOGRAPHER	6,786	0.22	34,641	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	74,471	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	18,453	0.52	1,242	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	59,319	1.48	45,685	1.00	45,685	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	35,415	1.00	37,332	1.00	37,332	1.00	0	0.00
SUPPLY MANAGER II	38,658	0.95	46,021	1.00	46,021	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	44,902	1.27	235,551	6.00	117,776	3.00	0	0.00
PROPERTY INVENTORY CONTROLLER	55,701	1.41	40,860	1.00	40,860	1.00	0	0.00
LEASING/CONTRACTS COORDINATOR	22,608	0.57	37,039	1.00	0	0.00	0	0.00
BUYER II	0	0.00	160,189	4.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	194,904	4.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	0	0.00	54,177	1.00	0	0.00	0	0.00
STOREKEEPER I	7,518	0.29	0	0.00	0	0.00	0	0.00
STOREKEEPER II	81,053	2.59	3,021	0.00	89,065	3.00	0	0.00
PERSONNEL REC CLERK II	45,103	1.30	1,242	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	132,004	3.45	145,083	4.00	145,083	4.00	0	0.00
PERSONNEL ANALYST I	25,908	0.73	2,399	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	55,330	1.27	145,558	3.00	48,519	1.00	0	0.00
PROCUREMENT OFFICER I	87,551	2.00	3,167	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	68,664	1.23	2,265	0.00	162,454	4.00	0	0.00
INSURANCE CLERK	68,737	2.00	72,392	2.00	72,392	2.00	0	0.00
FOOD SERVICE MANAGER	1,325	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	13,988	0.35	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	130,073	2.92	4,896	0.00	231,441	5.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
ACCOUNTING SPECIALIST III	67,937	1.00	2,814	0.00	56,991	1.00	0	0.00
POST PROGRAM COORDINATOR	1,485	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	43,614	1.29	2,339	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	56,312	1.47	1,401	0.00	119,177	3.00	0	0.00
PERSONNEL OFFICER I	99,719	2.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	0	0.00	0	0.00	97,039	2.00	0	0.00
BUILDING & GROUNDS MAINT I	35,511	1.43	743	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	107,940	4.20	158,244	6.00	158,244	6.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	60,380	1.92	62,923	2.00	62,923	2.00	0	0.00
RESEARCH ANAL I	0	0.00	31,585	1.00	31,585	1.00	0	0.00
RESEARCH ANAL II	0	0.00	58,019	1.00	58,019	1.00	0	0.00
RESEARCH ANAL III	60,400	1.09	2,248	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	58,170	0.91	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	92,021	2.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	65,618	1.00	65,618	1.00	0	0.00
GARAGE SUPERINTENDENT	48,490	1.00	49,345	1.00	49,345	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	85,179	2.00	81,691	2.00	81,691	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	80,181	2.00	84,499	2.00	84,499	2.00	0	0.00
AUTOMOTIVE TECHNICIAN II	0	0.00	173,946	5.00	173,946	5.00	0	0.00
AUTOMOTIVE TECHNICIAN III	379,622	9.80	203,703	5.00	201,193	5.00	0	0.00
MARINE MECHANIC	79,800	2.00	70,731	2.00	74,546	2.00	0	0.00
FLEET CONTROL COORDINATOR	40,151	1.00	40,787	1.00	40,787	1.00	0	0.00
TECHNICIAN III	0	0.00	0	0.00	31,784	1.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	49,599	1.00	0	0.00
ADMINISTRATIVE ANALYST I	18,070	0.58	1,011	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST II	8,059	0.22	0	0.00	0	0.00	0	0.00
COLONEL	5,161	0.04	106,804	1.00	106,804	1.00	0	0.00
LIEUTENANT COLONEL	4,748	0.04	104,194	1.00	104,194	1.00	0	0.00
MAJOR	32,015	0.29	507,330	5.00	609,054	6.00	0	0.00
CAPTAIN	376,766	3.86	1,091,623	11.00	1,068,073	11.00	0	0.00
LIEUTENANT	723,032	8.07	989,077	12.00	993,669	12.00	0	0.00
SERGEANT	1,305,045	16.79	655,326	9.00	655,326	9.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
CORPORAL	146,270	2.08	61,829	1.00	72,139	1.00	0	0.00
TROOPER 1ST CLASS	202,936	3.32	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	100,649	1.05	3,678	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	202,062	2.96	87,921	1.00	179,942	3.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	100,062	1.96	56,967	1.00	56,967	1.00	0	0.00
LEGAL COUNSEL	57,750	0.71	1,949	0.00	76,420	1.00	0	0.00
CLERK	60,137	2.86	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	18,119	0.55	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	115,546	3.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	389,083	7.18	359,584	7.00	359,584	7.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	28,826	1.37	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,105	0.00	33,332	0.00	0	0.00
TOTAL - PS	6,388,216	121.79	6,921,105	122.00	7,102,628	125.00	0	0.00
TRAVEL, IN-STATE	15,361	0.00	6,881	0.00	6,881	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,594	0.00	7,885	0.00	7,885	0.00	0	0.00
SUPPLIES	88,769	0.00	85,981	0.00	85,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	40,118	0.00	146,491	0.00	146,491	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,535	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	121,952	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	47,793	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	4,278	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	10,992	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	27,087	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	3,542	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	185	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,357	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	404,563	0.00	563,952	0.00	563,952	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,321,546	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - PD	2,321,546	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
GRAND TOTAL	\$9,114,325	121.79	\$10,071,485	122.00	\$10,253,008	125.00	\$0	0.00
GENERAL REVENUE	\$194,588	4.31	\$275,540	6.00	\$275,540	6.00		0.00
FEDERAL FUNDS	\$2,321,546	0.00	\$2,598,000	0.00	\$2,598,000	0.00		0.00
OTHER FUNDS	\$6,598,191	117.48	\$7,197,945	116.00	\$7,379,468	119.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81515C</u>
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section <u>08.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,544,147	3,931,187	94,846,380	112,321,714	PS	0	0	0	0
EE	1,138,341	165,294	8,058,780	9,362,415	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	14,682,488	4,096,481	102,905,160	121,684,129	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	12,092,214	3,509,764	84,678,848	100,280,826
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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: 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)

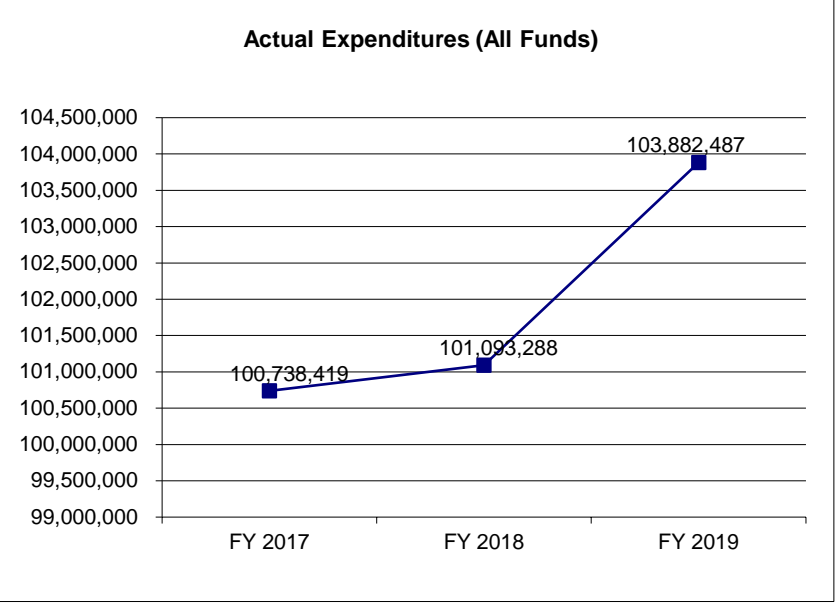
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81515C</u>
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section <u>08.080</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	109,425,570	111,469,881	118,051,308	121,843,331
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	109,425,570	111,469,881	118,051,308	N/A
Actual Expenditures (All Funds)	100,738,419	101,093,288	103,882,487	N/A
Unexpended (All Funds)	8,687,151	10,376,593	14,168,821	N/A
Unexpended, by Fund:				
General Revenue	945,443	976,616	694,901	N/A
Federal	1,799,778	1,779,141	1,838,087	N/A
Other	5,941,930	7,620,836	11,635,833	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FRINGE BENEFITS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	13,544,147	3,931,187	95,005,582	112,480,916	
	EE	0.00	1,138,341	165,294	8,058,780	9,362,415	
	Total	0.00	14,682,488	4,096,481	103,064,362	121,843,331	
DEPARTMENT CORE REQUEST							
	PS	0.00	13,544,147	3,931,187	95,005,582	112,480,916	
	EE	0.00	1,138,341	165,294	8,058,780	9,362,415	
	Total	0.00	14,682,488	4,096,481	103,064,362	121,843,331	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	13,544,147	3,931,187	95,005,582	112,480,916	
	EE	0.00	1,138,341	165,294	8,058,780	9,362,415	
	Total	0.00	14,682,488	4,096,481	103,064,362	121,843,331	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	12,033,774	0.00	13,544,147	0.00	13,544,147	0.00	0	0.00	
DEPT PUBLIC SAFETY	2,140,293	0.00	3,931,187	0.00	3,931,187	0.00	0	0.00	
GAMING COMMISSION FUND	173,591	0.00	665,080	0.00	665,080	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	71,313	0.00	76,047	0.00	76,047	0.00	0	0.00	
MISSOURI STATE WATER PATROL	808,127	0.00	1,400,789	0.00	1,400,789	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	76,969,510	0.00	88,896,633	0.00	88,896,633	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	3,170,934	0.00	3,742,616	0.00	3,742,616	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	76,004	0.00	93,970	0.00	93,970	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	4,751	0.00	4,751	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	62,499	0.00	64,972	0.00	64,972	0.00	0	0.00	
DNA PROFILING ANALYSIS	47,966	0.00	60,724	0.00	60,724	0.00	0	0.00	
TOTAL - PS	95,554,011	0.00	112,480,916	0.00	112,480,916	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	997,924	0.00	1,138,341	0.00	1,138,341	0.00	0	0.00	
DEPT PUBLIC SAFETY	49,728	0.00	165,294	0.00	165,294	0.00	0	0.00	
GAMING COMMISSION FUND	406,914	0.00	466,286	0.00	466,286	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	7,536	0.00	8,160	0.00	8,160	0.00	0	0.00	
MISSOURI STATE WATER PATROL	105,057	0.00	118,372	0.00	118,372	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	6,554,216	0.00	7,176,186	0.00	7,176,186	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	192,255	0.00	265,890	0.00	265,890	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	7,331	0.00	11,606	0.00	11,606	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	601	0.00	785	0.00	785	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	3,718	0.00	5,383	0.00	5,383	0.00	0	0.00	
DNA PROFILING ANALYSIS	3,196	0.00	6,112	0.00	6,112	0.00	0	0.00	
TOTAL - EE	8,328,476	0.00	9,362,415	0.00	9,362,415	0.00	0	0.00	
TOTAL	103,882,487	0.00	121,843,331	0.00	121,843,331	0.00	0	0.00	
Fringe benefits new employees - 1812045									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	160,342	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	54,169	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	2,065	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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 benefits new employees - 1812045									
PERSONAL SERVICES									
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	1,120	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	16,654	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,012,782	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	49,807	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	911	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	70	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	721	0.00	0	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	579	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,299,220	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,937	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	6,397	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	244	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	132	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,967	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	119,613	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	5,883	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	107	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	8	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	85	0.00	0	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	69	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	153,442	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,452,662	0.00	0	0.00	
Fringe benefits increases - 1812044									
PERSONAL SERVICES									
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	14,668	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	7,333	0.00	0	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	9,779	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	31,780	0.00	0	0.00	
EXPENSE & EQUIPMENT									
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	28	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 benefits increases - 1812044								
EXPENSE & EQUIPMENT								
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	6	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	20	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,834	0.00	0	0.00
GRAND TOTAL	\$103,882,487	0.00	\$121,843,331	0.00	\$123,327,827	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	95,554,011	0.00	112,480,916	0.00	112,480,916	0.00	0	0.00
TOTAL - PS	95,554,011	0.00	112,480,916	0.00	112,480,916	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,328,476	0.00	9,362,415	0.00	9,362,415	0.00	0	0.00
TOTAL - EE	8,328,476	0.00	9,362,415	0.00	9,362,415	0.00	0	0.00
GRAND TOTAL	\$103,882,487	0.00	\$121,843,331	0.00	\$121,843,331	0.00	\$0	0.00
GENERAL REVENUE	\$13,031,698	0.00	\$14,682,488	0.00	\$14,682,488	0.00		0.00
FEDERAL FUNDS	\$2,190,021	0.00	\$4,096,481	0.00	\$4,096,481	0.00		0.00
OTHER FUNDS	\$88,660,768	0.00	\$103,064,362	0.00	\$103,064,362	0.00		0.00

NEW DECISION ITEM

RANK: 23 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees DI# 1812045	HB Section 08.080

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	160,342	54,169	1,084,709	1,299,220	PS	0	0	0	0
EE	18,937	6,397	128,108	153,442	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	<u>179,279</u>	<u>60,566</u>	<u>1,212,817</u>	<u>1,452,662</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:Hwy(644)CRS(671)Gam(286)VRF(695)WP(400)DNA(772)HPA(674)HPI(297)Trf(758)

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 to continue a 3% COLA and CBIZ. This increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM

RANK: 23 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees DI# 1812045	HB Section 08.080

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

Benefits - BOBC 120			
Personal Service -			
		Approp	Gov Rec
General Revenue	\$160,342	4344	
Highway	\$1,012,782	4346	
Federal	\$54,169	4345	
Crim Rec Systems	\$49,807	8867	
Water Patrol	\$16,654	8036	
Hwy Patrol Academy	\$911	6329	
Hwy Patrol Inspection	\$1,120	8837	
Traffic	\$721	7284	
Veh/Air Rev	\$70	2900	
DNA Profiling	\$579	7282	
Gaming	\$2,065	1542	
Total BOBC 120	\$1,299,220		\$0

Benefits - BOBC 740			
Exp and Equipment -			
		Approp	Gov Rec
General Revenue	\$18,937	4347	
Highway	\$119,613	4349	
Federal	\$6,397	4348	
Crim Rec Systems	\$5,883	8868	
Water Patrol	\$1,967	8037	
Hwy Patrol Academy	\$107	6330	
Hwy Patrol Inspection	\$132	8838	
Traffic	\$85	7285	
Veh/Air Rev	\$8	2901	
DNA Profiling	\$69	7283	
Gaming	\$244	1543	
Total BOBC 740	\$153,442		\$0

REQUESTED:

Total BOBC 120	\$1,299,220
Total BOBC 740	\$153,442
Total DI	\$1,452,662 Ongoing

GOV REC:

Total BOBC 120	\$0
Total BOBC 740	\$0
Total DI	\$0 Ongoing

NEW DECISION ITEM

RANK: 23 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees DI# 1812045	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
							0			
120	160,342		54,169		1,084,709		1,299,220	0.0		
Total PS	160,342	0.0	54,169	0.0	1,084,709	0.0	1,299,220	0.0	0	
							0			
							0			
740	18,937		6,397		128,108		153,442			
Total EE	18,937		6,397		128,108		153,442		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	179,279	0.0	60,566	0.0	1,212,817	0.0	1,452,662	0.0	0	

NEW DECISION ITEM
RANK: 23 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees	DI# 1812045
	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			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

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. N/A</p>	<p>6b. Provide a measure(s) of the program's quality. N/A</p>
<p>6c. Provide a measure(s) of the program's impact. N/A</p>	<p>6d. Provide a measure(s) of the program's efficiency. N/A</p>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 benefits new employees - 1812045								
BENEFITS	0	0.00	0	0.00	1,299,220	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,299,220	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	153,442	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	153,442	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,452,662	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$179,279	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$60,566	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,212,817	0.00		0.00

NEW DECISION ITEM

RANK: 24 OF 26

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases DI# 1812044	HB Section <u>08.080</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	31,780	31,780	0	0	0	0
EE	0	0	54	54	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	31,834	31,834	0	0	0	0
FTE	0.00	0.00	0.00	0.00	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 HPA (0674), Traffic (0758), DNA (0772), HPI (0297), VRF (0695)

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: 24 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases DI# 1812044	HB Section 08.080

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

Benefits - BOBC 120	Personal Service		Gov Rec	Fund	Approp
Gen Revenue	\$0	\$0	0101	4344	
Highway	\$0	\$0	0644	4346	
Federal	\$0	\$0	0152	4345	
Water Patrol	\$0	\$0	0400	8036	
Crim Rec Systems	\$0	\$0	0671	8867	
Hwy Patrol Academy	\$14,668	\$0	0674	6329	
Traffic	\$7,333	\$0	0758	7284	
Veh/Air Rev	\$0	\$0	0695	2900	
DNA Profiling	\$9,779	\$0	0772	7282	
Gaming	\$0	\$0	0286	3276	
HP Inspection	\$0	\$0	0297	8837	
Total BOBC 120	\$31,780	\$0			
Benefits - BOBC 740	Expense and Equipment		Gov Rec	Fund	Approp
General Revenue	\$0	\$0	0101	4347	
Highway	\$0	\$0	0644	4349	
Federal	\$0	\$0	0152	4348	
Water Patrol	\$0	\$0	0400	8037	
Crim Rec Systems	\$0	\$0	0671	8868	
Hwy Patrol Academy	\$0	\$0	0674	6330	
Traffic	\$20	\$0	0758	7285	
Veh/Air Rev	\$6	\$0	0695	2901	
DNA Profiling	\$0	\$0	0772	7283	
Gaming	\$0	\$0	0286	3277	
HP Inspection	\$28	\$0	0297	8838	
Total BOBC 740	\$54	\$0			
Total Ongoing	\$31,834	\$0			

NEW DECISION ITEM

RANK: 24 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases	DI# 1812044
	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
120	0		0		31,780		31,780	0.0		
Total PS	0	0.0	0	0.0	31,780	0.0	31,780	0.0	0	
740	0		0		54		54			
Total EE	0		0		54		54		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	31,834	0.0	31,834	0.0	0	

NEW DECISION ITEM

RANK: 24 OF 26

Department: Public Safety	Budget Unit 81515C
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefit Increases	DI# 1812044
	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	<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: 24 OF 26

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>1812044</u>	HB Section <u>08.080</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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 benefits increases - 1812044								
BENEFITS	0	0.00	0	0.00	31,780	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,780	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	54	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	54	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$31,834	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	\$31,834	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>08.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,277,487	5,307,375	77,856,426	94,441,288	PS	0	0	0	0
EE	2,152,568	4,740,324	17,257,439	24,150,331	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	13,430,055	11,560,315	95,116,965	120,107,335	Total	0	0	0	0
FTE	145.50	13.00	1,145.50	1,304.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	10,068,540	4,738,424	69,510,217	84,317,182
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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: 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)

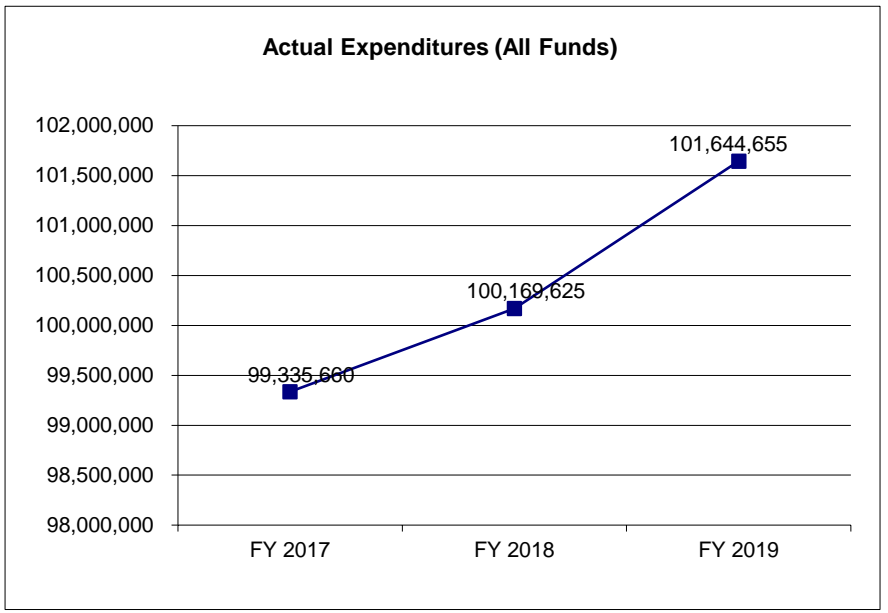
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records

CORE DECISION ITEM

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
Core - Enforcement	HB Section 08.085

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	111,200,809	114,210,012	119,608,232	120,177,335
Less Reverted (All Funds)	(2,713,217)	(2,670,661)	(2,916,472)	N/A
Less Restricted (All Funds)*	(158,486)	0	0	0
Budget Authority (All Funds)	108,329,106	111,539,351	116,691,760	N/A
Actual Expenditures (All Funds)	99,335,660	100,169,625	101,644,655	N/A
Unexpended (All Funds)	8,993,446	11,369,726	15,047,105	N/A
Unexpended, by Fund:				
General Revenue	415,250	757,132	793,476	N/A
Federal	6,453,689	7,419,875	7,037,718	N/A
Other	2,282,993	3,192,719	7,215,911	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,304.00	11,277,487	5,307,375	77,856,426	94,441,288	
	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	1,304.00	13,530,055	11,560,315	95,086,965	120,177,335	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1220 1139 EE	0.00	(100,000)	0	0	(100,000)	Reallocate to Vehicle Replacement
Core Reallocation	1226 1647 EE	0.00	0	0	30,000	30,000	Reallocate from Gas/Acddy (0286)
Core Reallocation	1664 1140 EE	0.00	0	691	0	691	Mileage Reimbursement Increase
Core Reallocation	1664 1430 EE	0.00	0	0	24,899	24,899	Mileage Reimbursement Increase
	NET DEPARTMENT CHANGES	0.00	(100,000)	691	54,899	(44,410)	
DEPARTMENT CORE REQUEST							
	PS	1,304.00	11,277,487	5,307,375	77,856,426	94,441,288	
	EE	0.00	2,152,568	4,741,015	17,282,338	24,175,921	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,304.00	13,430,055	11,561,006	95,141,864	120,132,925	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,304.00	11,277,487	5,307,375	77,856,426	94,441,288	
	EE	0.00	2,152,568	4,741,015	17,282,338	24,175,921	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,304.00	13,430,055	11,561,006	95,141,864	120,132,925	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	10,508,247	152.73	11,277,487	145.50	11,277,487	145.50	0	0.00	
DEPT PUBLIC SAFETY	2,325,175	41.92	5,307,375	13.00	5,307,375	13.00	0	0.00	
MISSOURI STATE WATER PATROL	35,491	0.62	89,130	1.00	89,130	1.00	0	0.00	
STATE HWYS AND TRANS DEPT	68,598,781	1,167.56	77,743,601	1,144.50	77,743,601	1,144.50	0	0.00	
CRIMINAL RECORD SYSTEM	14,117	0.46	15,527	0.00	15,527	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	8,168	0.00	8,168	0.00	0	0.00	
TOTAL - PS	81,481,811	1,363.29	94,441,288	1,304.00	94,441,288	1,304.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,788,418	0.00	2,252,568	0.00	2,152,568	0.00	0	0.00	
DEPT PUBLIC SAFETY	1,742,661	0.00	4,340,324	0.00	4,341,015	0.00	0	0.00	
FEDERAL DRUG SEIZURE	375,963	0.00	400,000	0.00	400,000	0.00	0	0.00	
GAMING COMMISSION FUND	306,251	0.00	388,088	0.00	418,088	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	14,931,987	0.00	16,199,484	0.00	16,224,383	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	1,004,132	0.00	397,625	0.00	397,625	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	12,254	0.00	242,242	0.00	242,242	0.00	0	0.00	
TOTAL - EE	20,161,666	0.00	24,220,331	0.00	24,175,921	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	0	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	1,178	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	1,178	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00	
TOTAL	101,644,655	1,363.29	120,177,335	1,304.00	120,132,925	1,304.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	164,377	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	78,429	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,317	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	1,148,909	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	229	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHP ENFORCEMENT									
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	121	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,393,382	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,393,382	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	369	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	840	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,209	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,209	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY	0	0.00	0	0.00	691	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	24,899	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	25,590	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,590	0.00	0	0.00	
Ballistic Plates/Helmets Repla - 1812040									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	25,594	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	14,740	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	127,836	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	168,170	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	168,170	0.00	0	0.00	
GRAND TOTAL	\$101,644,655	1,363.29	\$120,177,335	1,304.00	\$121,721,276	1,304.00	\$0	0.00	

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Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
ACCOUNTANT II	3,474	0.09	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,852	0.11	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	328	0.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	36	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	13,347	0.11	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	83,083	1.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	7,396	0.08	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	16,591	0.26	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,340	0.09	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	27,907	1.00	27,907	1.00	0	0.00
CLERK IV	164,536	4.96	269,419	7.00	269,419	7.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	337,268	10.02	356,442	10.00	356,442	10.00	0	0.00
STENOGRAPHER III	63,357	2.00	162,794	5.00	65,118	2.00	0	0.00
CLERK TYPIST I	47,676	1.95	79,650	3.00	79,650	3.00	0	0.00
CLERK-TYPIST II	63,180	2.41	226,538	8.00	225,722	8.00	0	0.00
CLERK-TYPIST III	1,018,808	33.82	1,023,309	32.00	1,120,985	35.00	0	0.00
HOUSEKEEPER II	0	0.00	32,447	1.50	32,447	1.50	0	0.00
HOUSEKEEPER III	0	0.00	150,324	6.00	150,324	6.00	0	0.00
STAFF ARTIST III	1,615	0.04	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	63,767	1.00	0	0.00	0	0.00
TRAFFIC SAFETY ANALYST III	0	0.00	198,602	5.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,645	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	39,650	1.00	49,945	1.00	49,945	1.00	0	0.00
PERSONNEL REC CLERK II	662	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	1,087	0.02	0	0.00	0	0.00	0	0.00
COOK I	442	0.02	0	0.00	0	0.00	0	0.00
COOK III	109	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	228	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	1,815	0.04	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,514	0.05	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	56,927	2.32	57,317	2.00	57,317	2.00	0	0.00
BUILDING & GROUNDS MAINT II	432,314	16.12	336,390	11.00	336,390	11.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
BUILDING & GROUNDS MAINT SUPV	224,593	7.11	167,030	5.00	167,030	5.00	0	0.00
CRIMINALIST SUPERVISOR	10,694	0.14	0	0.00	0	0.00	0	0.00
CRIMINALIST III	6,154	0.10	0	0.00	0	0.00	0	0.00
CRIMINALIST II	2,660	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST I	2,238	0.05	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	105	0.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	44,102	1.66	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	35,724	1.19	243,765	7.00	254,195	7.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	37,217	1.00	42,780	1.00	0	0.00
CRIM INTEL ANAL I	180,651	5.07	34,253	1.00	28,603	1.00	0	0.00
CRIM INTEL ANAL II	849,415	20.98	808,632	21.00	808,632	21.00	0	0.00
GARAGE SUPERINTENDENT	1,041	0.02	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	269	0.01	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	44,523	1.05	45,261	1.00	45,261	1.00	0	0.00
AUTOMOTIVE TECHNICIAN III	389,680	10.21	348,121	8.00	348,121	8.00	0	0.00
MARINE MECHANIC	101	0.00	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	54,218	1.00	54,862	1.00	54,862	1.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISR	70,554	1.04	62,589	1.00	62,589	1.00	0	0.00
TRAINER/AUDITOR IV	650	0.01	8,697	0.00	0	0.00	0	0.00
TRAINER/AUDITOR III	816	0.02	0	0.00	0	0.00	0	0.00
TECHNICIAN I	207,382	6.74	9,379	0.00	35,499	1.00	0	0.00
TECHNICIAN II	235,150	7.19	5,432	0.00	658,001	22.00	0	0.00
TECHNICIAN III	292,577	7.95	7,917	0.00	0	0.00	0	0.00
SPECIALIST I	34,240	1.05	369	0.00	0	0.00	0	0.00
SPECIALIST II	40,151	1.00	1,425	0.00	82,465	2.00	0	0.00
PROGRAM SUPERVISOR	203,357	4.49	7,478	0.00	134,860	3.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	50,945	1.00	64,174	1.00	64,174	1.00	0	0.00
SCALE MAINTENANCE TECH	41,934	1.00	48,649	1.00	48,649	1.00	0	0.00
SCALE MAINTENANCE TECH APPRENT	0	0.00	1,242	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST II	389	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	65,093	1.97	77,044	2.00	77,044	2.00	0	0.00
QUALITY CONTROL CLERK I	27,666	1.02	27,789	1.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
QUALITY CONTROL CLERK II	62,296	2.04	645,284	22.00	0	0.00	0	0.00
COLONEL	75,950	0.56	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	111,406	0.96	0	0.00	0	0.00	0	0.00
MAJOR	632,400	5.76	0	0.00	0	0.00	0	0.00
CAPTAIN	2,034,516	20.84	1,685,461	17.00	1,685,461	17.00	0	0.00
LIEUTENANT	4,519,840	50.43	4,189,080	47.00	4,189,080	47.00	0	0.00
SERGEANT	19,636,417	252.67	20,351,160	254.00	20,376,110	254.00	0	0.00
CORPORAL	15,670,546	236.20	17,818,514	220.50	16,831,667	220.50	0	0.00
TROOPER 1ST CLASS	20,264,671	355.95	26,162,576	348.00	26,135,079	348.00	0	0.00
TROOPER	3,489,067	70.69	3,209,614	56.00	3,209,614	56.00	0	0.00
PROBATIONARY TROOPER	3,624,519	75.69	3,100,847	61.00	3,100,847	61.00	0	0.00
TELECOMMUNICATOR	668	0.02	0	0.00	0	0.00	0	0.00
DIRECTOR OF RADIO	1,408	0.01	0	0.00	0	0.00	0	0.00
SECTION CHIEF	831	0.01	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	17,302	0.40	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	10,461	0.23	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	866	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	12,144	0.26	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	882	0.02	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	68,901	1.22	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	813	0.02	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	39,199	0.60	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	1,265	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	17,312	0.23	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	10,009	0.14	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	3,988	0.09	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	6,586	0.16	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	777	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	512	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,442	0.05	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	1,186	0.04	0	0.00	0	0.00	0	0.00
CDL EXAMINER	37,001	1.04	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	316,952	6.82	17,105	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	158,324	3.11	128,383	2.00	0	0.00	0	0.00
CVE INSPECTOR I	104,263	2.88	839,350	17.00	0	0.00	0	0.00
CVE INSPECTOR II	777,772	19.54	1,493,875	29.00	0	0.00	0	0.00
CVE INSPECTOR III	1,131,440	26.38	1,289,623	23.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	108,777	2.78	0	0.00	839,350	17.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	686,158	14.92	1,319,910	24.00	4,103,408	76.00	0	0.00
CVO SUPERVISOR I	813,418	16.17	1,141,214	19.00	1,141,214	19.00	0	0.00
CVO SUPERVISOR II	347,138	6.38	624,162	10.00	752,545	12.00	0	0.00
CHIEF CVO	266,045	4.35	332,803	5.00	332,803	5.00	0	0.00
SR. CHIEF CVO	65,324	1.07	70,894	1.00	70,894	1.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	64,334	1.00	64,334	1.00	0	0.00
CHIEF MOTOR VEHICLE INSP	2,559	0.06	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	11,063	0.28	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	136	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	2,448	0.08	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	5,803	0.17	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	575	0.01	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	241,445	3.13	144,147	2.00	197,610	3.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	54,587	1.08	4,117	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	55,330	1.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,578	0.02	2,412	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	1,992	0.04	0	0.00	0	0.00	0	0.00
CLERK	21,226	1.00	0	0.00	0	0.00	0	0.00
TYPIST	161,036	7.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	197,906	5.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	44,077	1.00	20,384	1.00	23,490	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	57,906	2.75	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,689,863	0.00	5,703,351	0.00	0	0.00
TOTAL - PS	81,481,811	1,363.29	94,441,288	1,304.00	94,441,288	1,304.00	0	0.00
TRAVEL, IN-STATE	457,167	0.00	324,430	0.00	350,020	0.00	0	0.00
TRAVEL, OUT-OF-STATE	263,640	0.00	133,200	0.00	133,200	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
FUEL & UTILITIES	255,980	0.00	62,852	0.00	62,852	0.00	0	0.00
SUPPLIES	4,432,914	0.00	4,882,671	0.00	4,782,671	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	249,134	0.00	700,480	0.00	700,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,713,876	0.00	2,715,957	0.00	2,745,957	0.00	0	0.00
PROFESSIONAL SERVICES	3,002,892	0.00	8,230,128	0.00	8,230,128	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	48,952	0.00	31,436	0.00	31,436	0.00	0	0.00
M&R SERVICES	847,986	0.00	1,841,058	0.00	1,841,058	0.00	0	0.00
COMPUTER EQUIPMENT	879,823	0.00	1,091,207	0.00	1,091,207	0.00	0	0.00
MOTORIZED EQUIPMENT	657,165	0.00	144,536	0.00	144,536	0.00	0	0.00
OFFICE EQUIPMENT	66,945	0.00	145,622	0.00	145,622	0.00	0	0.00
OTHER EQUIPMENT	2,098,623	0.00	2,482,450	0.00	2,482,450	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,388,145	0.00	2,185	0.00	2,185	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,373,720	0.00	635,172	0.00	635,172	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	56,239	0.00	137,637	0.00	137,637	0.00	0	0.00
MISCELLANEOUS EXPENSES	355,665	0.00	650,909	0.00	650,909	0.00	0	0.00
REBILLABLE EXPENSES	12,800	0.00	8,401	0.00	8,401	0.00	0	0.00
TOTAL - EE	20,161,666	0.00	24,220,331	0.00	24,175,921	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	1,178	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	1,178	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
GRAND TOTAL	\$101,644,655	1,363.29	\$120,177,335	1,304.00	\$120,132,925	1,304.00	\$0	0.00
GENERAL REVENUE	\$12,296,665	152.73	\$13,530,055	145.50	\$13,430,055	145.50		0.00
FEDERAL FUNDS	\$4,443,799	41.92	\$11,560,315	13.00	\$11,561,006	13.00		0.00
OTHER FUNDS	\$84,904,191	1,168.64	\$95,086,965	1,145.50	\$95,141,864	1,145.50		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

Program Name: 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).

PROGRAM DESCRIPTION

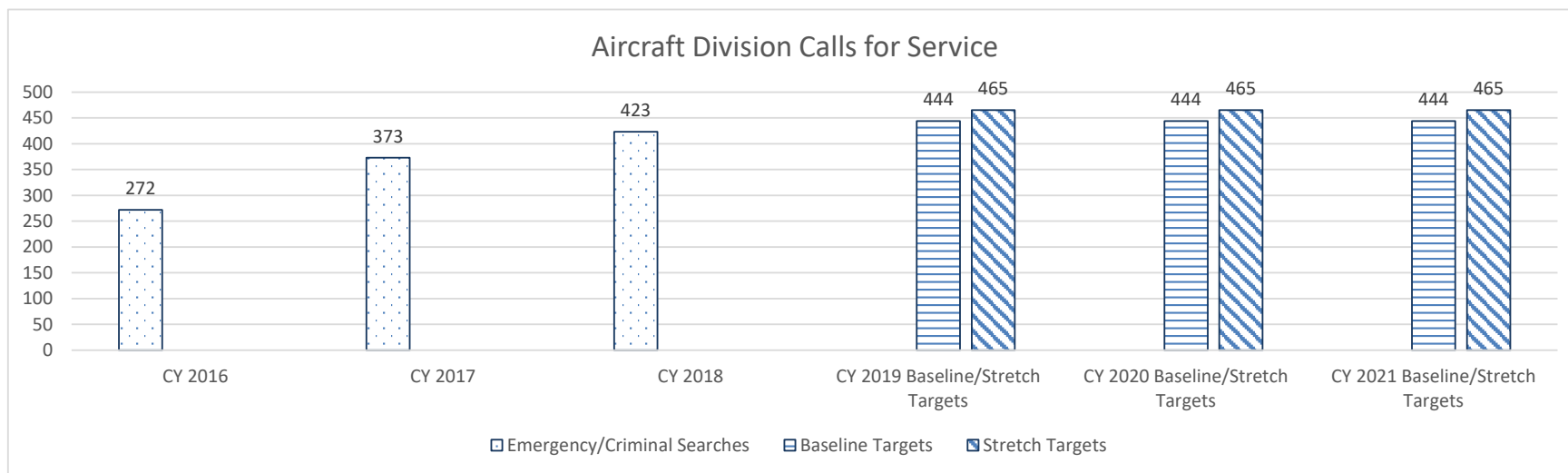
Department: Public Safety

HB Section(s): 08.085

Program Name: Aircraft Division

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

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



Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.

Note 2: Baseline targets are a 5% increase from CY 2018.

Note 3: Stretch targets are a 10% increase from CY 2018.

PROGRAM DESCRIPTION

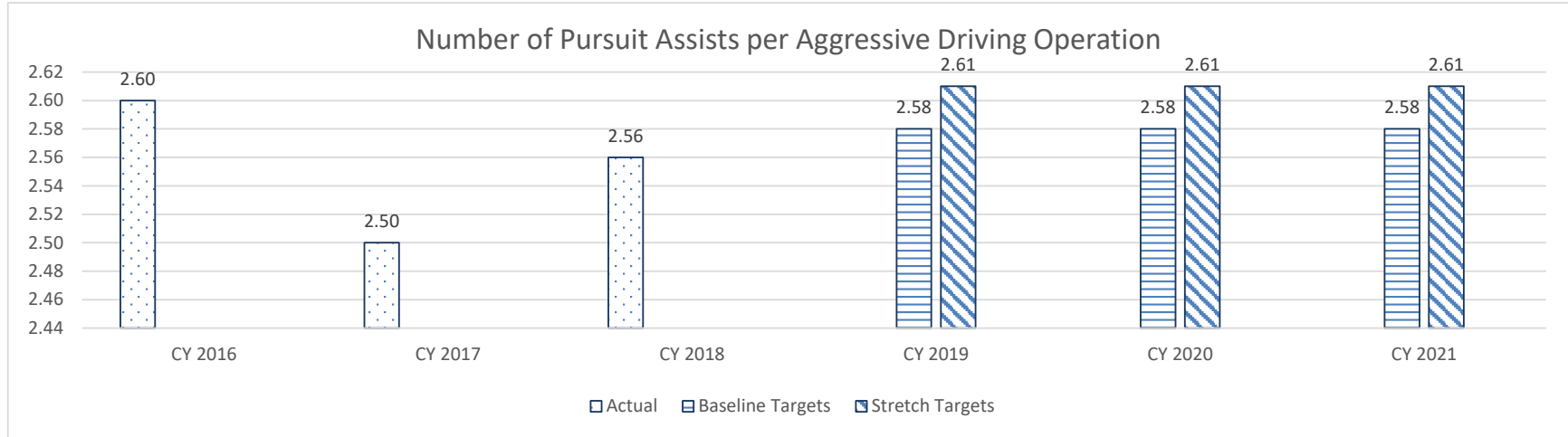
Department: Public Safety

HB Section(s): 08.085

Program Name: Aircraft Division

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

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



Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.

PROGRAM DESCRIPTION

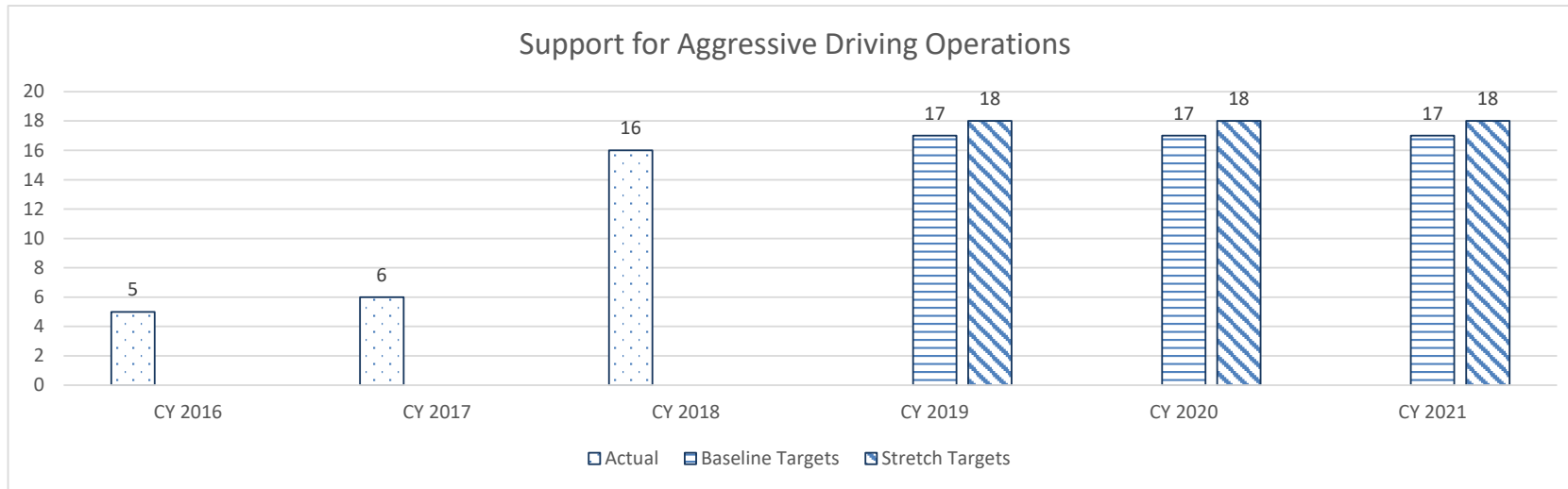
Department: Public Safety

HB Section(s): 08.085

Program Name: Aircraft Division

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

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



Note: This graph demonstrates that the Aircraft Division delivers support with pursuits during aggressive driving operations.

PROGRAM DESCRIPTION

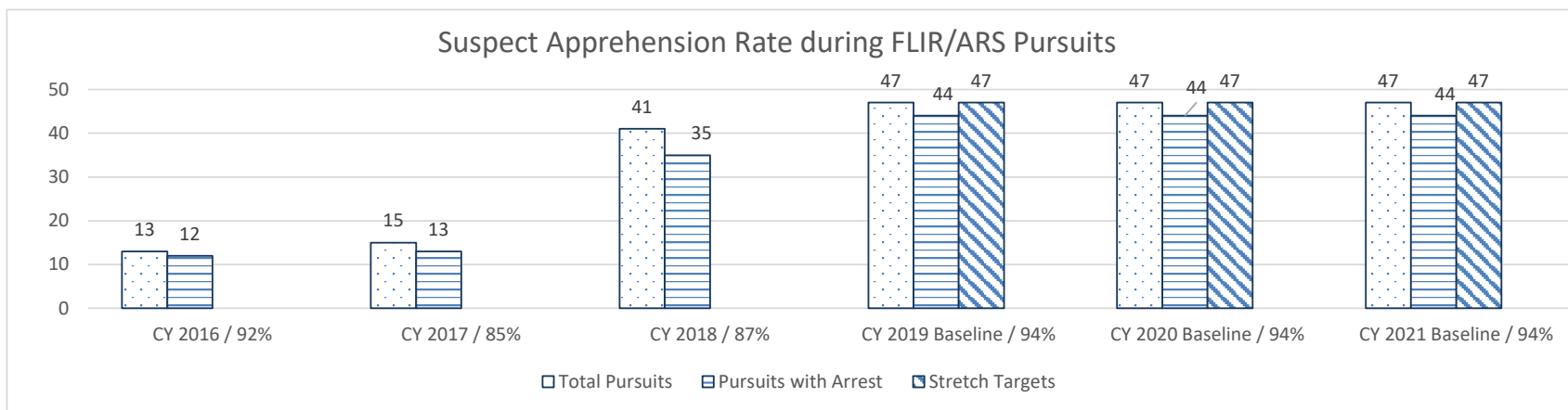
Department: Public Safety

HB Section(s): 08.085

Program Name: Aircraft Division

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

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



Note 1: This graph demonstrates our success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 2: CY 2020 and CY 2021 stretch targets are to apprehend a suspect 47 out of 47 pursuits.

PROGRAM DESCRIPTION

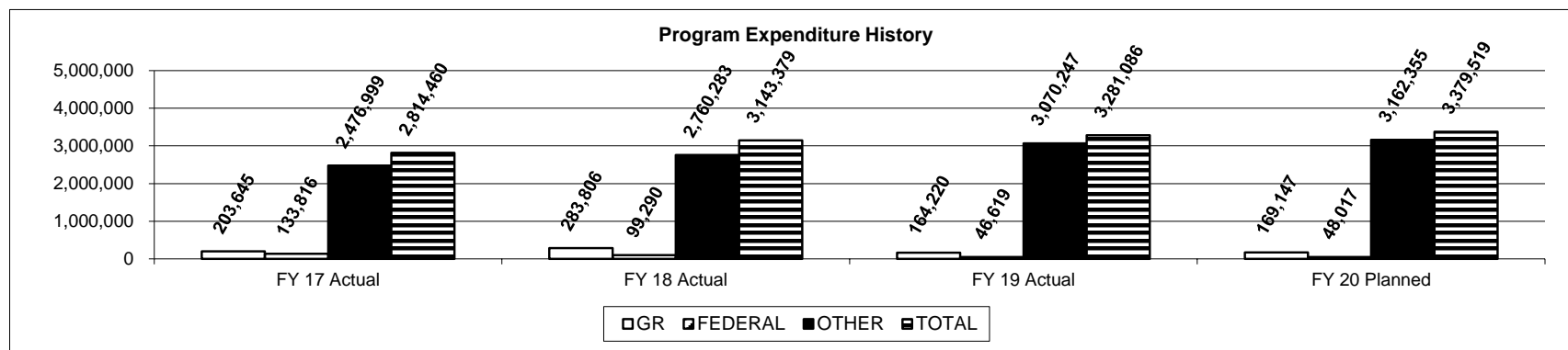
Department: Public Safety

HB Section(s): 08.085

Program Name: Aircraft 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 include fringe benefit costs.)



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): 08.085

Program Name: 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

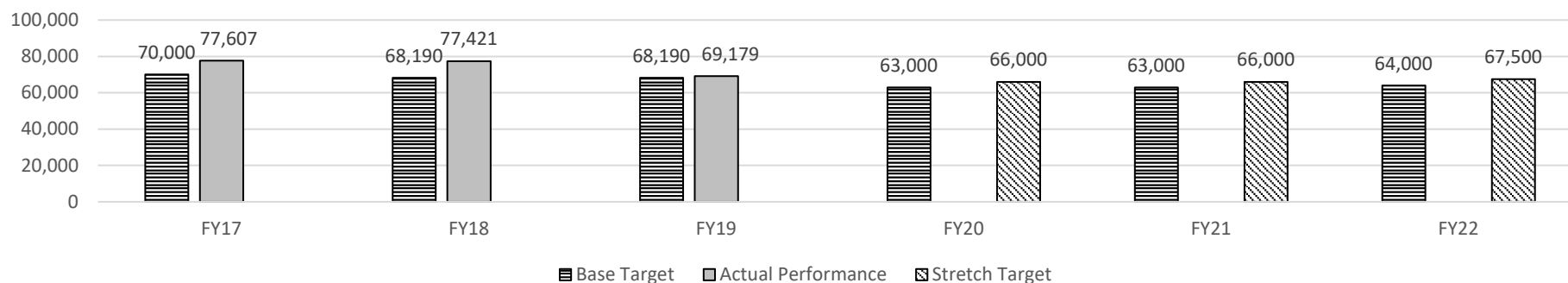
1b. What does this program do?

- 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 Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 162 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

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

Inspections:

Number of Inspections



PROGRAM DESCRIPTION

Department: Public Safety

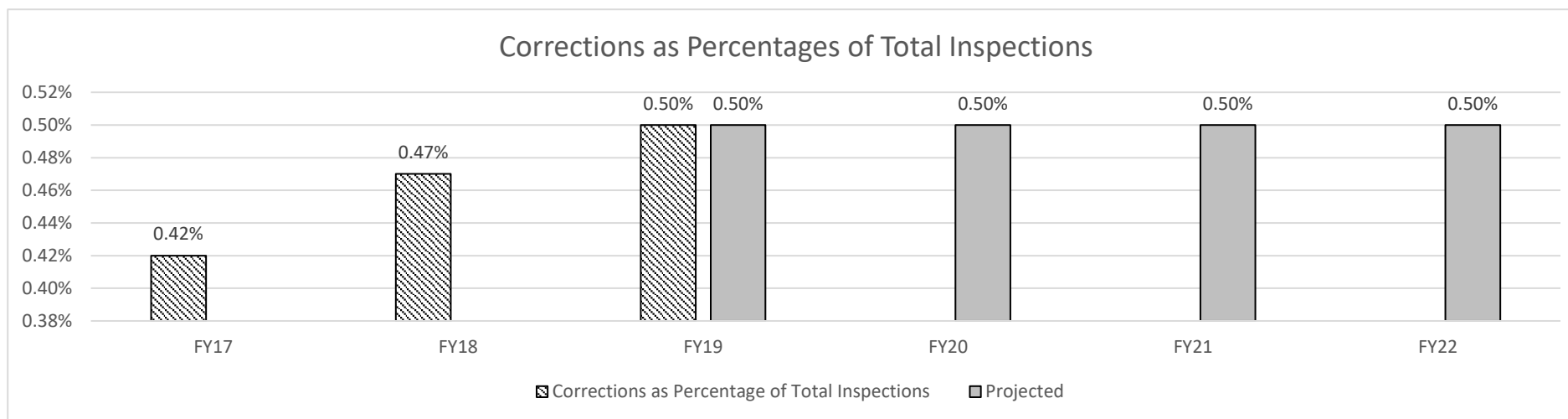
HB Section(s): 08.085

Program Name: Commercial Vehicle Enforcement Division

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

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

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

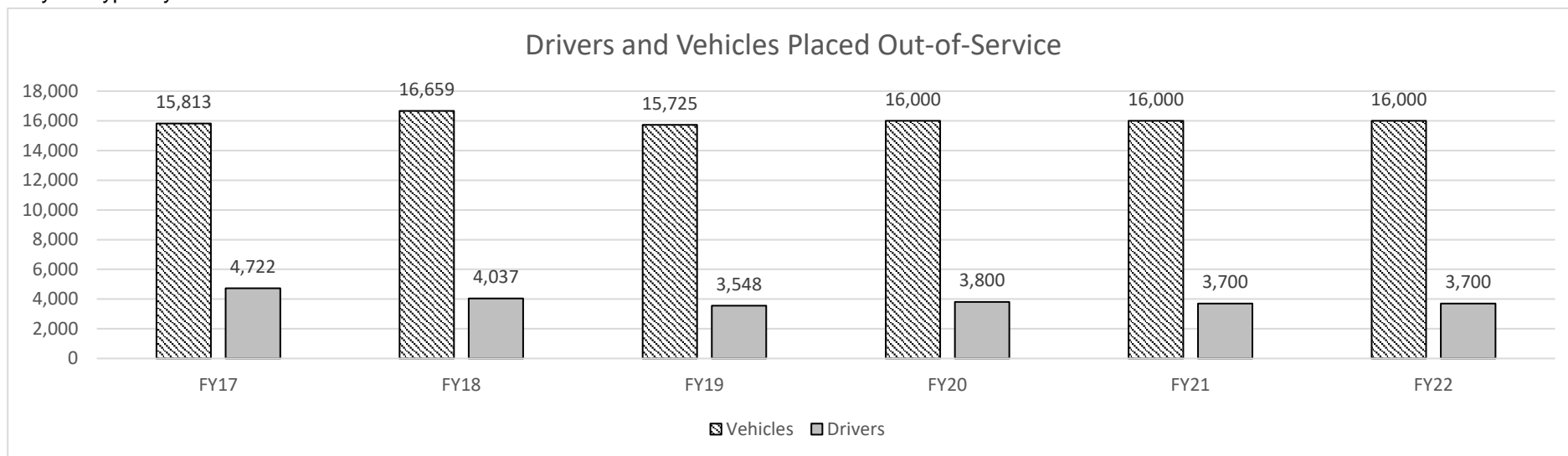
HB Section(s): 08.085

Program Name: Commercial Vehicle Enforcement Division

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

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

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.



PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.085**

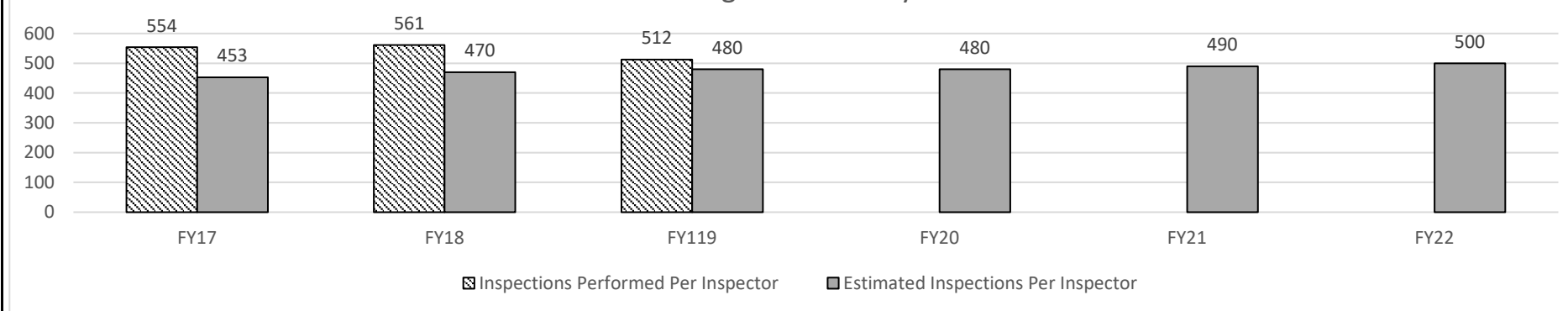
Program Name: **Commercial Vehicle Enforcement Division**

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

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

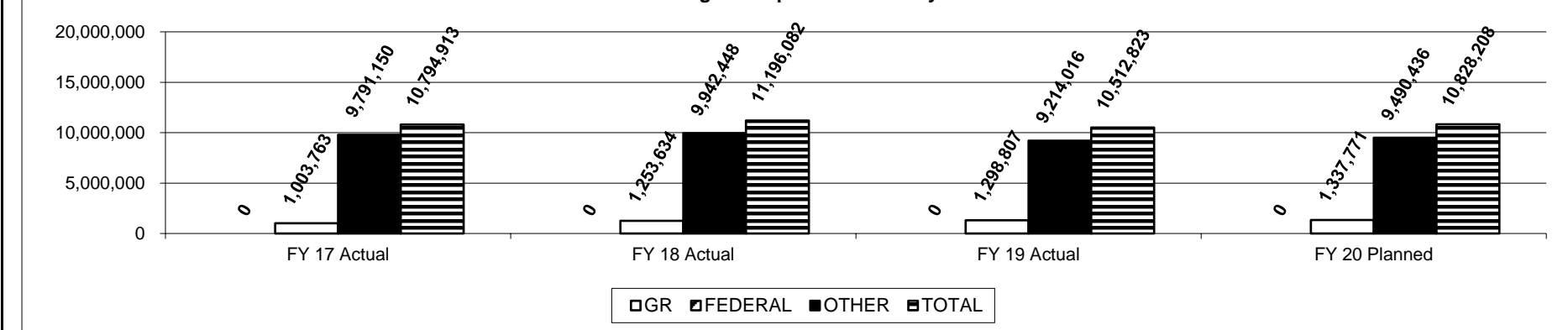
Actual Inspections Per Inspector vs. Projected Inspections Per Inspector

Program Efficiency



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

Program Name: 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) and OASDHI (702), Highway Patrol Inspection (297), Retirement (701)

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): 08.085

Program Name: Division of Drug and Crime Control

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

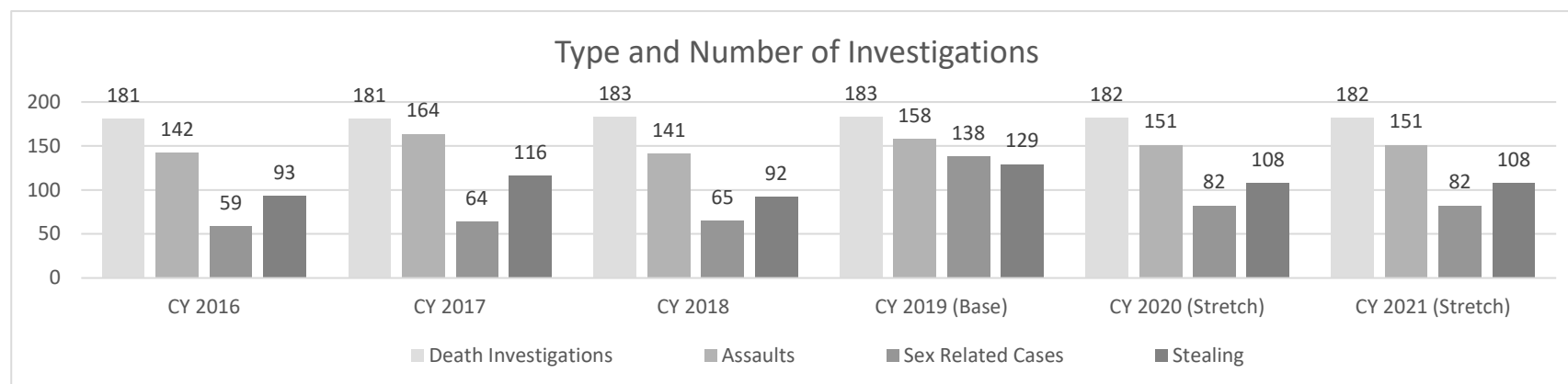
1a. What strategic priority does this program address?

Improve operational effectiveness

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 Attorneys, 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: With the recent implementation of the Interdiction for the Protection of Children (IPC) Initiative and an increased focus on Online Child Exploitation Investigations, we have experienced a significant increase in sex related cases.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

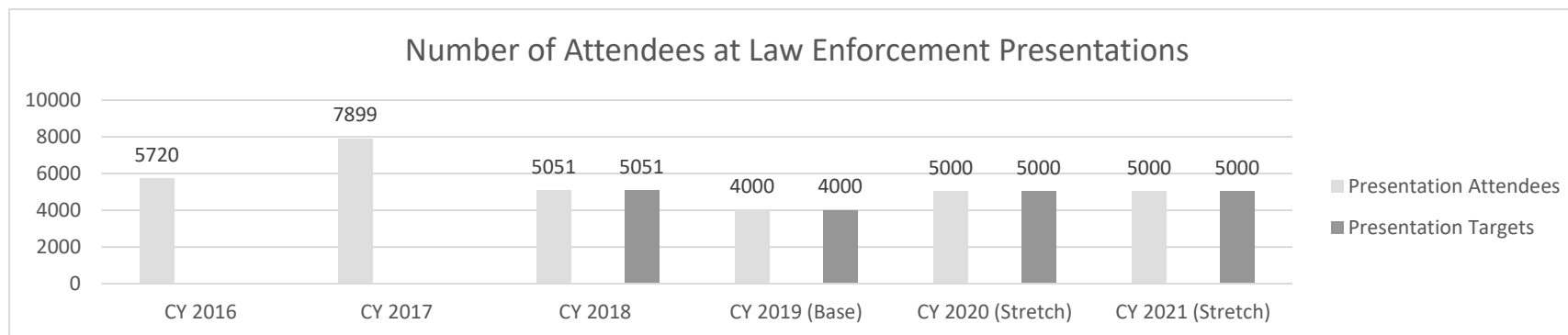
Program Name: Division of Drug and Crime Control

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. Respondents rated the performance of the MSHP as favorable with 91.2% indicating the MSHP was doing either an excellent or good job.

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 48 Criminal Investigators, 28 Narcotics Investigators, 9 Rural Crime Investigators, 4 Digital Forensic Investigators, 5 Bomb Tech Investigators, 2 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 within the Division of Drug and Crime Control, such as narcotics, rural crimes, and digital forensics.

PROGRAM DESCRIPTION

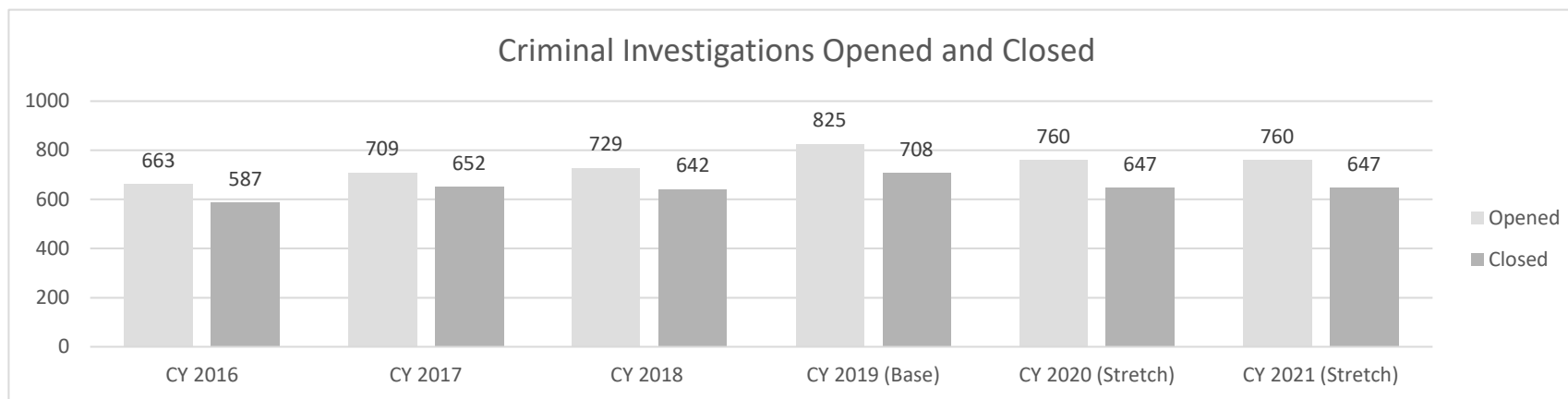
Department: Public Safety

HB Section(s): 08.085

Program Name: Division of Drug and Crime Control

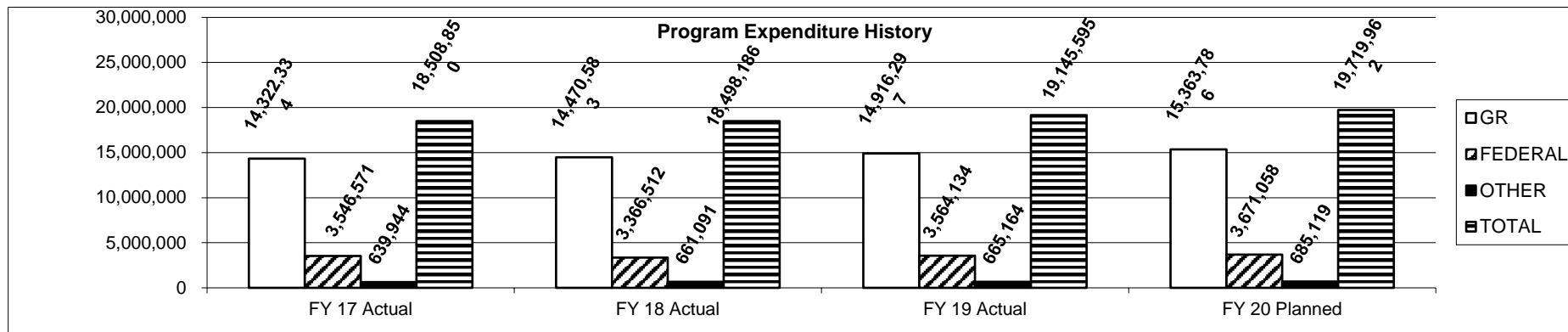
Program is found in the following core budget(s): Enforcement

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 include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

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), 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): 08.085

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?

- 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

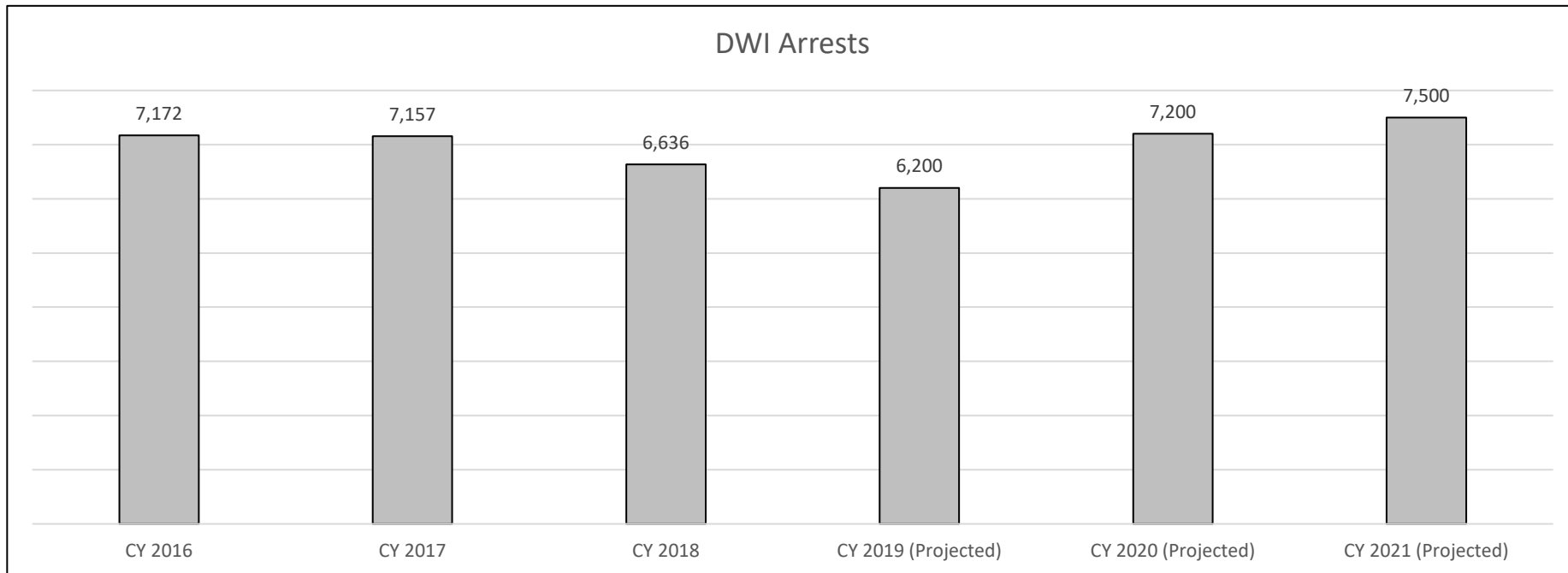
HB Section(s): 08.085

Program Name: Field Operations Bureau

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

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

The Missouri State Highway Patrol is committed to removing intoxicated drivers from Missouri's roadways. Current trends suggest the frequency of drug impaired drivers across the United States is on the rise. Additionally, with the recent changes to Missouri's Revised Statutes, medical marijuana is expected to have an impact on the number of impaired driving cases filed on an annual basis. In 2018, the Field Operations Bureau began coordinating with the Missouri State Highway Patrol's Training Division and the Missouri Office of Prosecution Services, to ensure all enforcement personnel are trained in Advanced Roadside Impaired Driving Enforcement (ARIDE). The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. The Patrol has 377 members who have been trained in ARIDE, with a mandatory completion date for all enforcement personnel by 2021. The Patrol continues to conduct numerous DWI saturations and participates in all National impaired driving enforcement campaigns. These efforts are in support of the Patrol's mission of making our roadways safer through the reduction of alcohol/drug related drivers, injury, and fatality crashes. The Patrol's commitment has been steadfast, and new methods to address impaired driving will remain a top priority for enforcement efforts. No targets are set for number of arrests.



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

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 26, 2019, the total number of fatalities investigated by all agencies in Missouri were 533, and 59% of those fatalities were not wearing their seat belt. Although the total number of fatalities is currently 11.31% below 2018, the number of unrestrained fatalities has remained consistent at 59% of those killed in crashes while wearing seatbelts. 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.

<u>State</u>	Fatalities		Fatality Rate per 100 Million Vehicle Miles Traveled	
	<u>2016</u>	<u>2017</u>	<u>2016</u>	<u>2017</u>
Illinois	1,082	1,097	1.01	1.02
Tennessee	1,041	1,040	1.35	1.30
Missouri	945	932	1.28	1.26
Kentucky	834	782	1.69	1.56
Oklahoma	683	655	1.39	1.33
Iowa	404	330	1.21	0.96
Arkansas	545	493	1.52	1.38
Kansas	429	461	1.34	1.42
Nebraska	218	228	1.05	1.09
USA	37,461	37,133	1.18	1.16

PROGRAM DESCRIPTION

Department: Public Safety

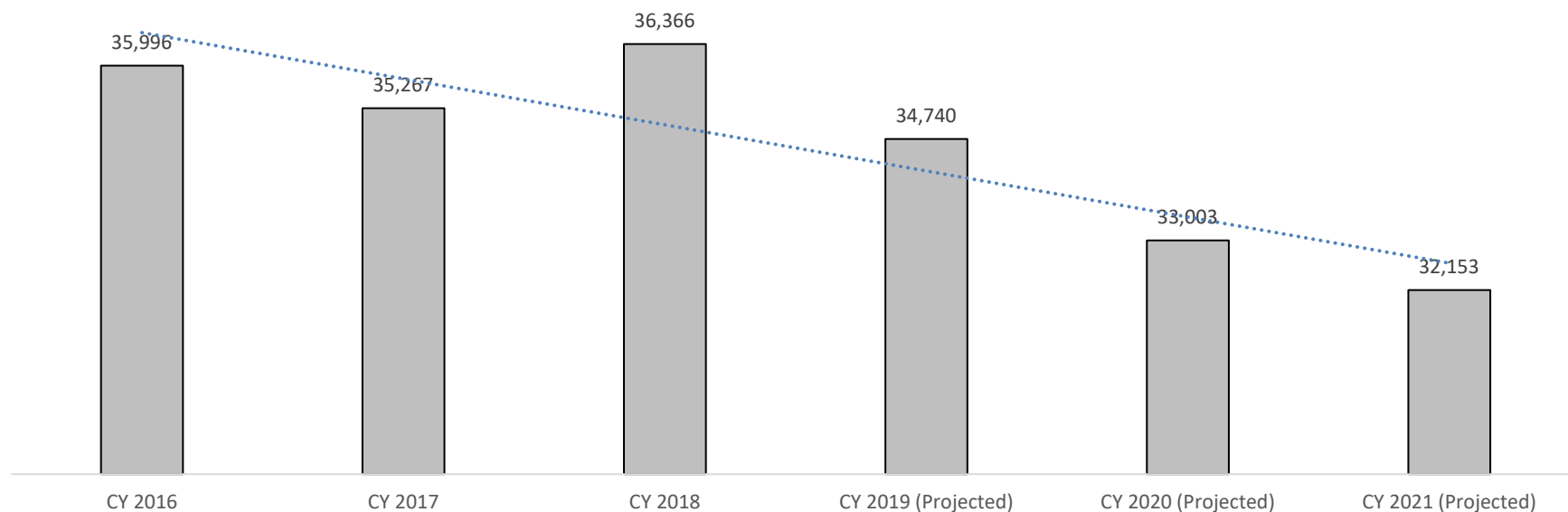
HB Section(s): 08.085

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



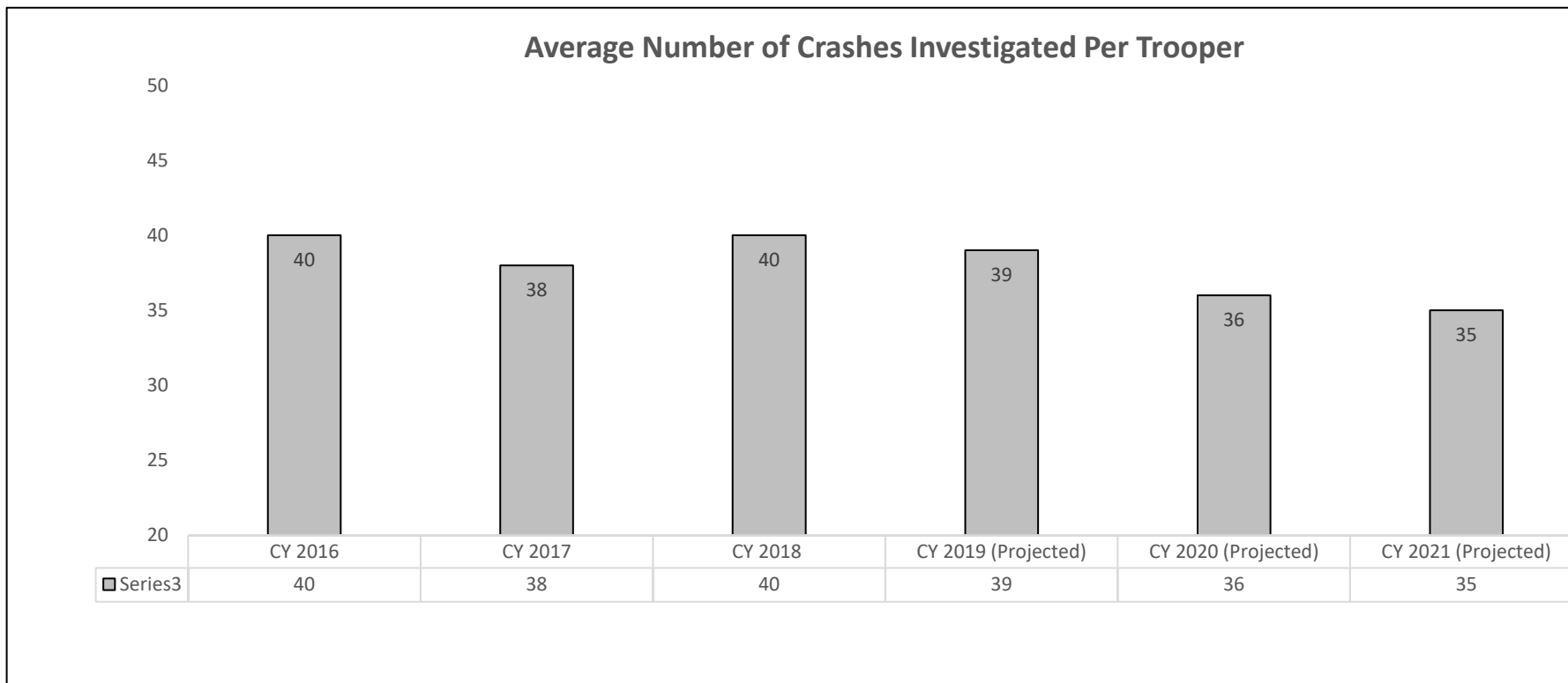
No targets are set for crashes.

PROGRAM DESCRIPTION

Department: Public Safety
Program Name: Field Operations Bureau
Program is found in the following core budget(s): Enforcement

HB Section(s): 08.085

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



The total number of crashes investigated by the Patrol increased in 2018; however, the overall number of the fatalities decreased. Enforcement personnel will continue to address hazardous driving in an effort to reduce the number of crashes within Missouri.

PROGRAM DESCRIPTION

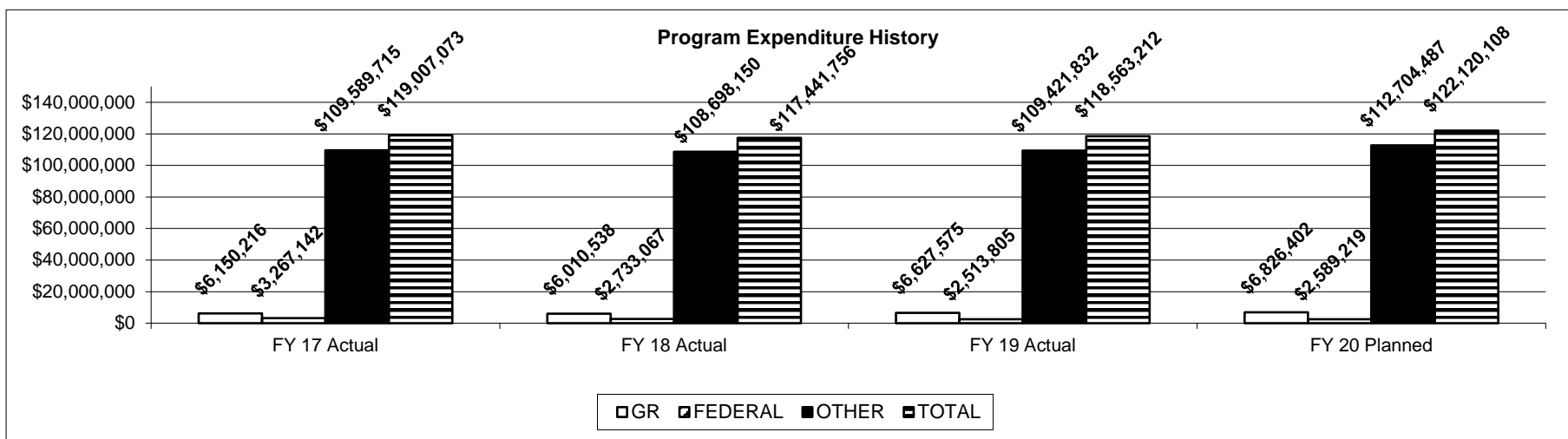
Department: Public Safety

HB Section(s): 08.085

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 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) HPA (674)

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

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

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): 08.085

Program Name: Highway Patrol Gaming Division

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

1a. What strategic priority does this program address?

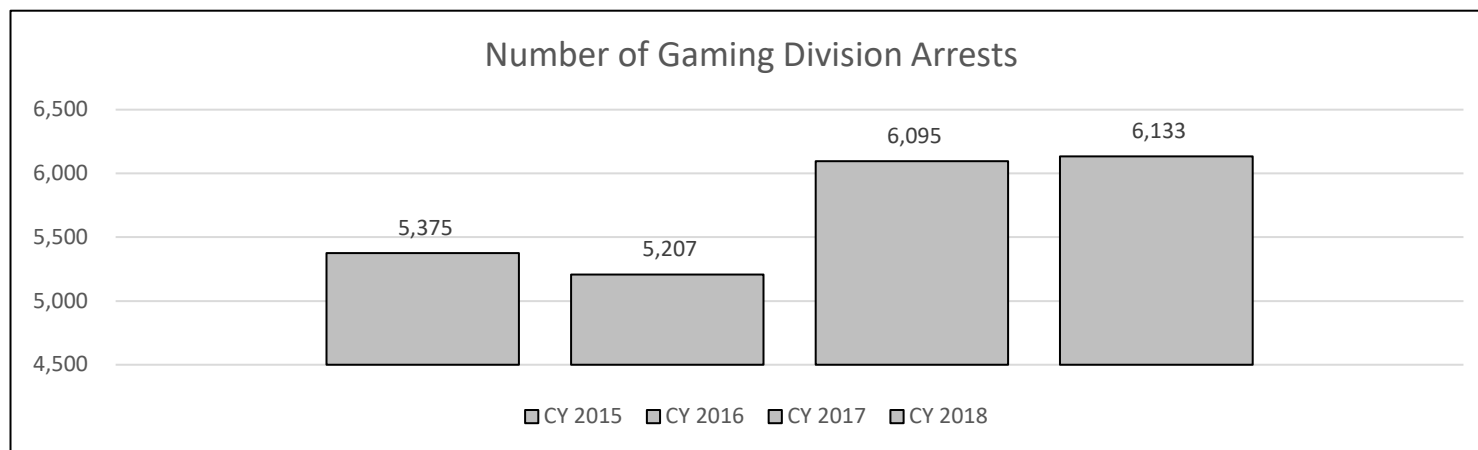
Improve operational effectiveness

1b. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides 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 arrest. Criminal investigation 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, 21 gaming equipment suppliers, and 215 charitable gaming license holders. During Calendar Year 2018, Gaming Division Troopers made 6,133 arrests. During 2018, along with criminal arrests, 1,418 containers of criminal evidence were added to the property control section. For Calendar Year 2018, Gaming Division Troopers had 1,822 regulatory investigations with 2986 regulatory actions taken. For Calendar Year 2018, the Investigative Unit provided oversight to the 215 licensed charitable gaming operations, and conducted 94 license investigations.



No targets or projections set for number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

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 recognition 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 annual 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. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with multiple life saving techniques being applied to victims of opioid overdoses.

PROGRAM DESCRIPTION

Department: Public Safety

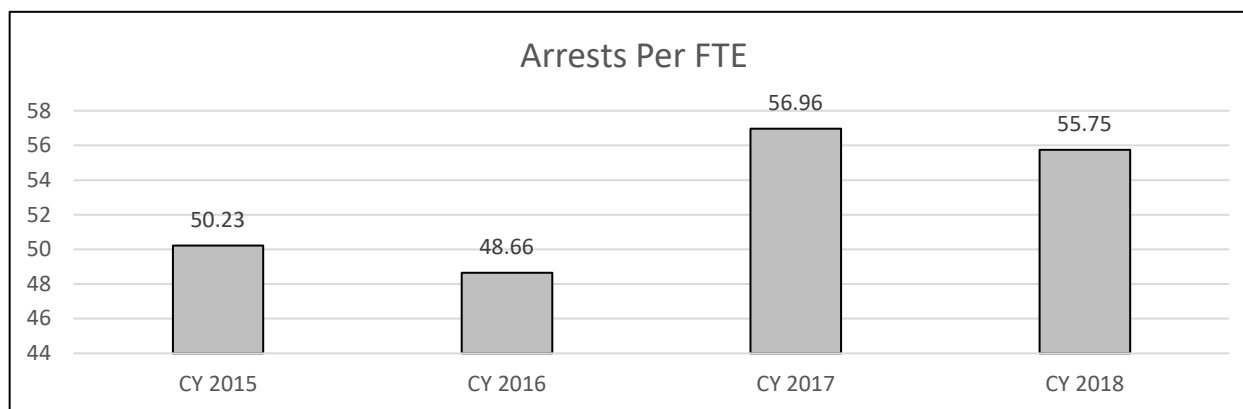
HB Section(s): 08.085

Program Name: Highway Patrol Gaming Division

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

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

With the amount of work being produced within the Highway Patrol's Gaming Division with a smaller workforce compared with historical manpower, it is highly efficient. There are 110 FTE enforcement positions in the Gaming Division. On average, these officers had 55.75 criminal arrests and 27.14 regulatory actions taken, along with their accompanying investigations and reporting for calendar year 2018.



No targets or projections set for number of arrests.

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?

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 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 state agencies to carry out the duties of the Commission.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

Program Name: Highway Patrol Gaming Division

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

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): 08.085

Program Name: Governor's Security Program

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

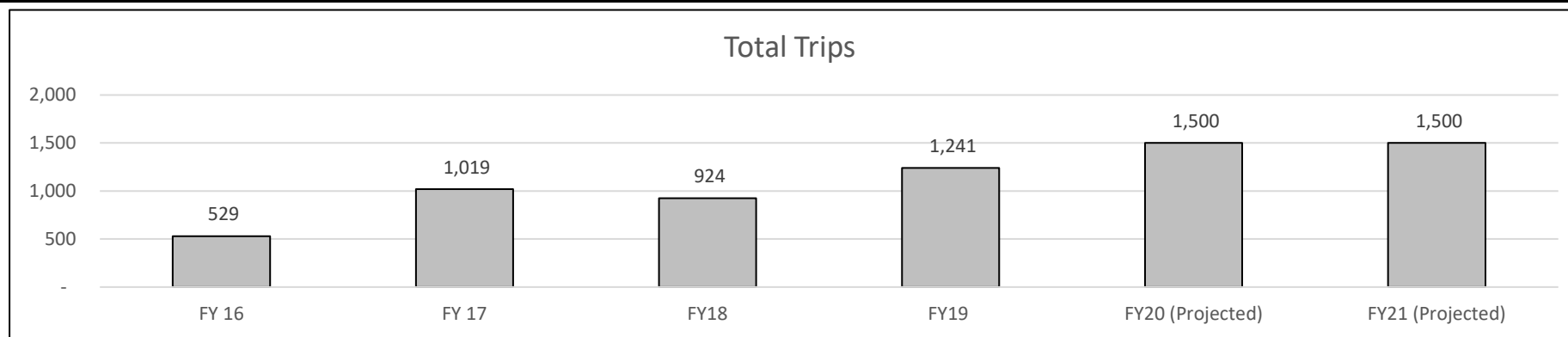
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Provides 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

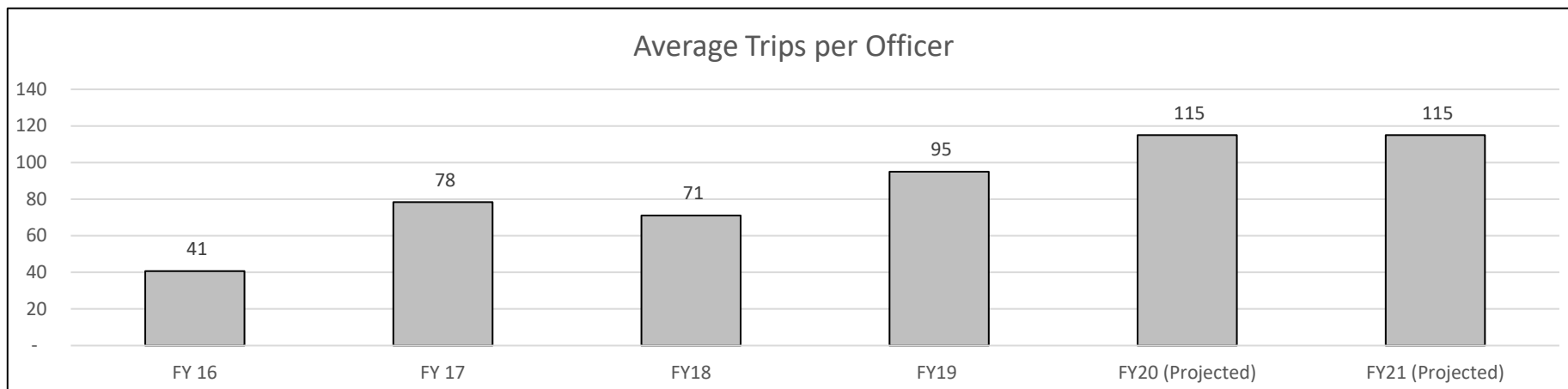
Department: Public Safety

HB Section(s): 08.085

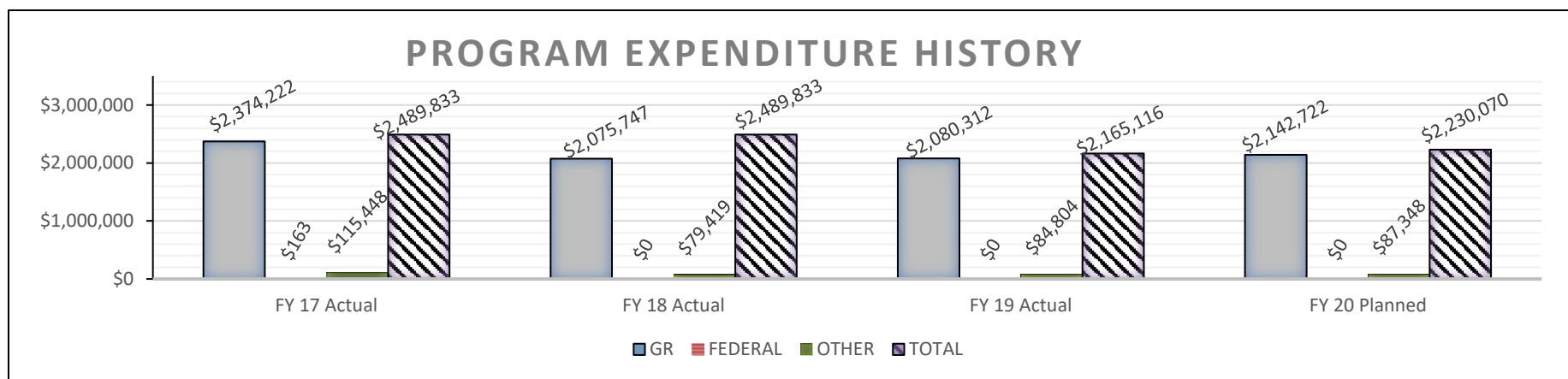
Program Name: Governor's Security Program

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): 08.085

Program Name: Governor's Security Program

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)

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): 08.085

Program Name: Missouri Information Analysis Center

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

1a. What strategic priority does this program address?

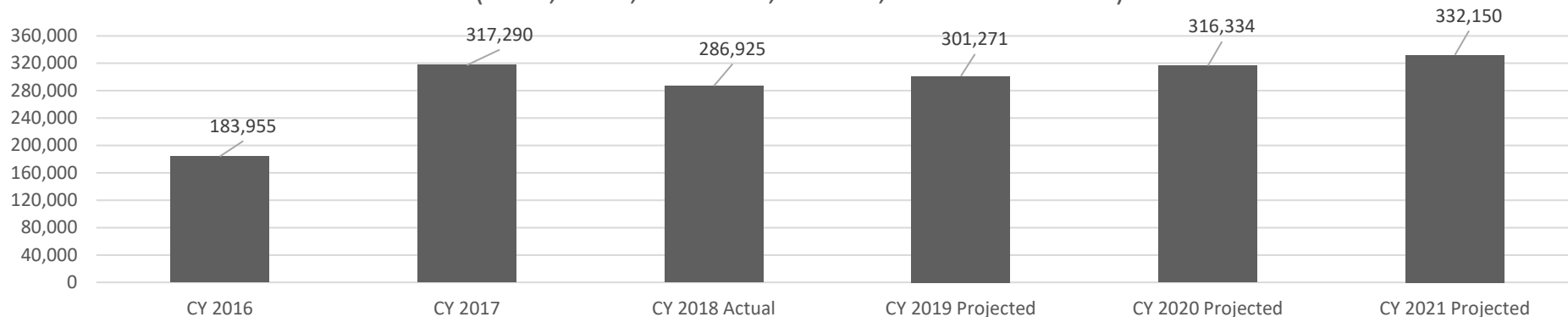
Improve operational effectiveness

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)**



The Patrol's target is to respond to 100% of queries received.

PROGRAM DESCRIPTION

Department: Public Safety

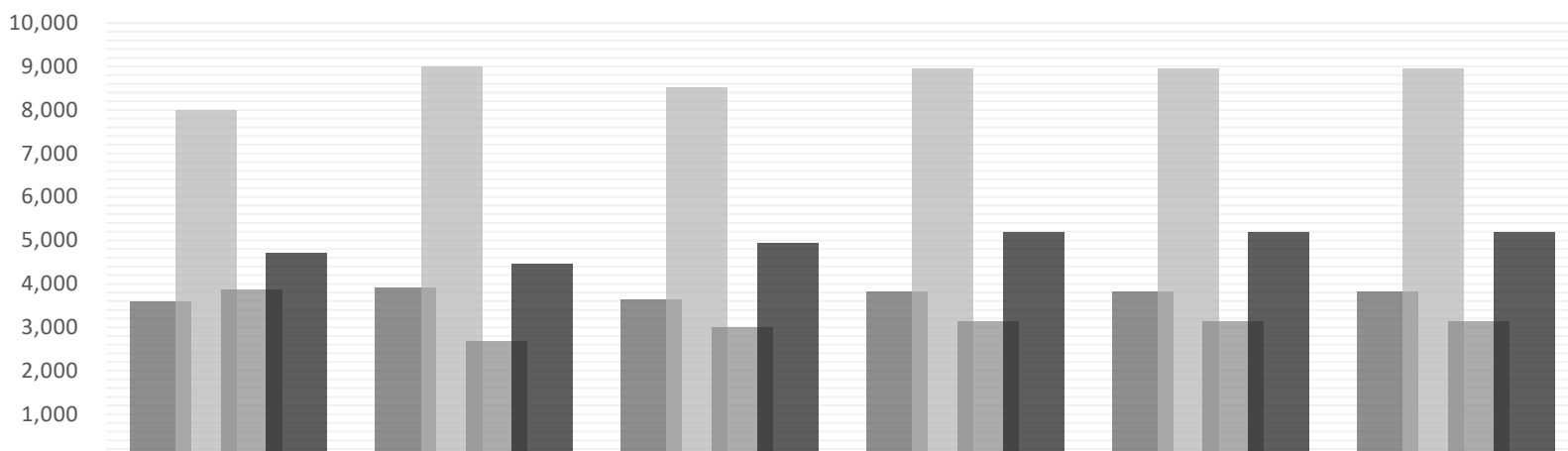
HB Section(s): 08.085

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.

Calls for Service by Source



	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Projected	CY 2020 Projected	CY 2021 Projected
■ Out-State, Federal, International	3,591	3,909	3,647	3,829	3,829	3,829
■ Local Requests	7,987	9,006	8,519	8,965	8,965	8,965
■ State Agencies	3,868	2,693	2,996	3,145	3,145	3,145
■ Highway Patrol Requests	4,716	4,460	4,937	5,184	5,184	5,184

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

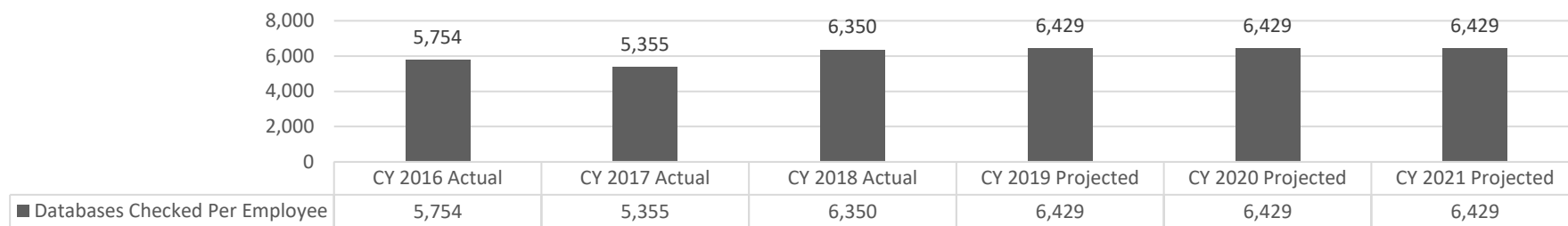
HB Section(s): 08.085

Program Name: Missouri Information Analysis Center

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

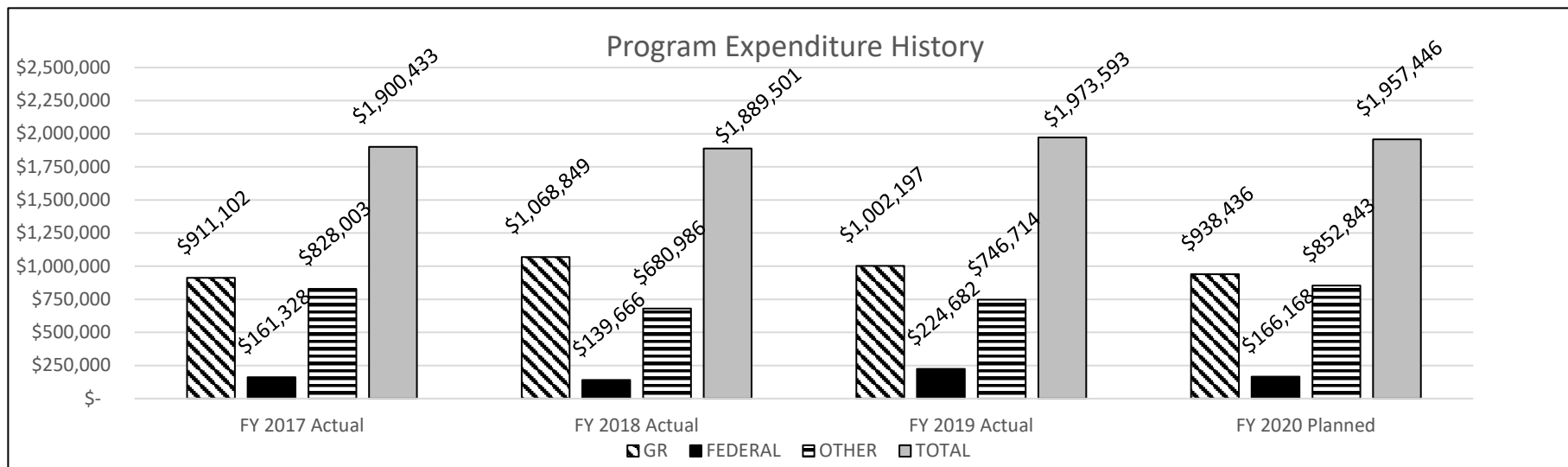
2d. Provide a measure(s) of the program's efficiency.

Databases Checked Per Employee



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 include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

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), Gaming (0286), Retirement (0701)

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): 08.085

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 officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is 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.

PROGRAM DESCRIPTION

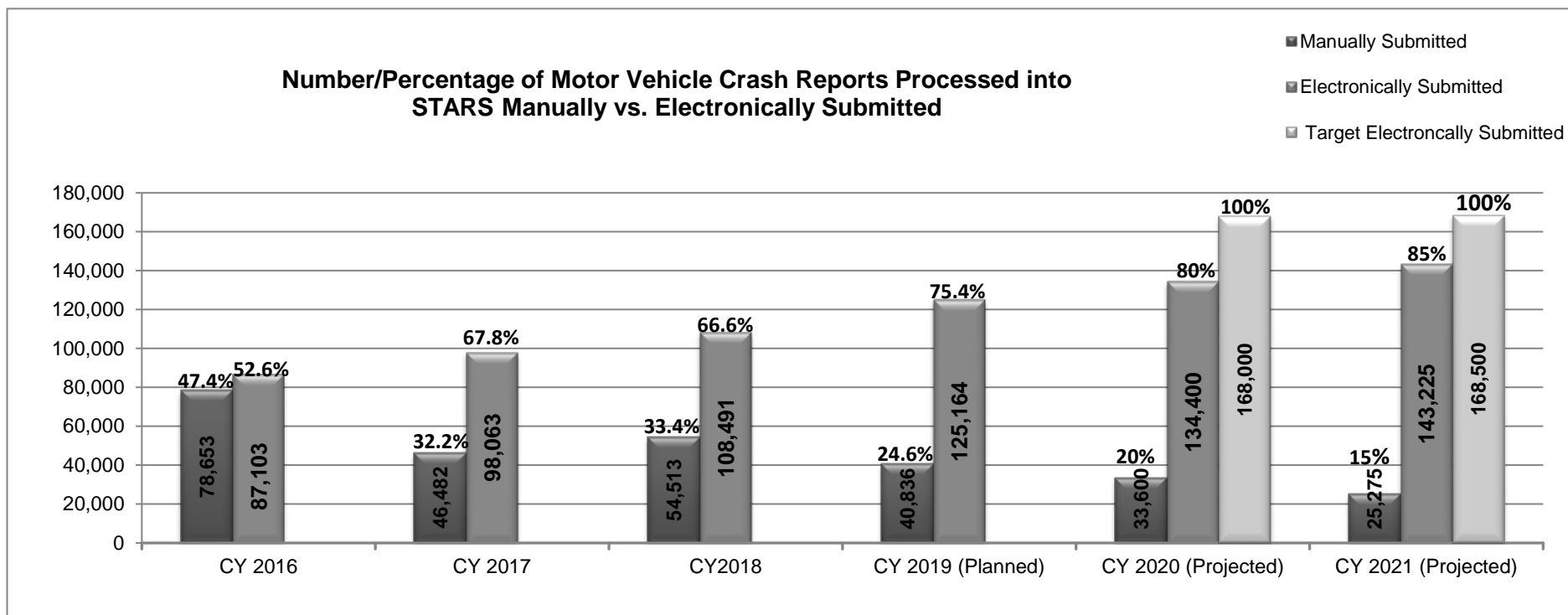
Department: Public Safety

HB Section(s): 08.085

Program Name: Patrol Records Division

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

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



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

Program Name: Patrol Records Division

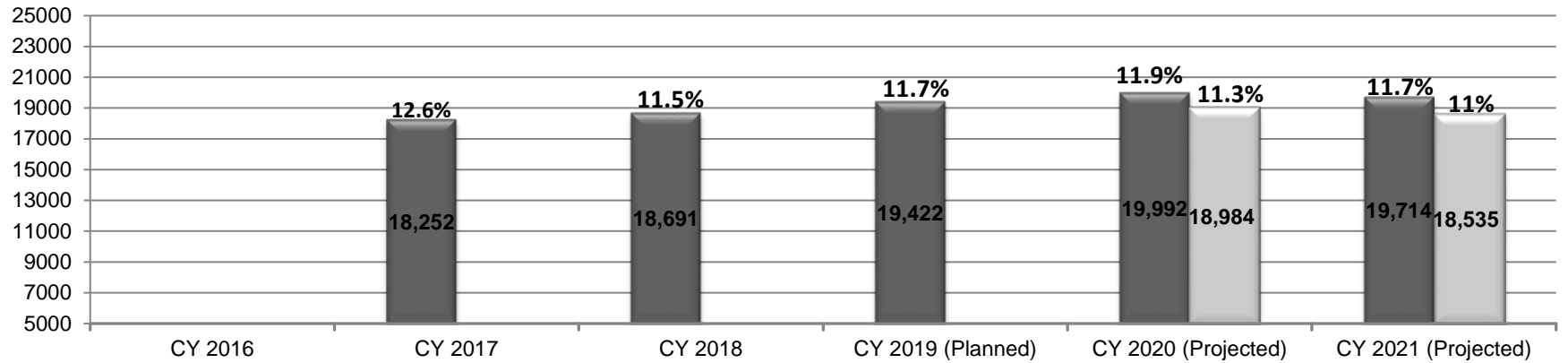
Program is found in the following core budget(s): Enforcement

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

Note: This is a new measure.
Historic data prior to 2017 and
projections are not available.

**Number/Percentage of Motor Vehicle Crash Reports Returned
to the Reporting Agency/Officer
for Correction**

■ Returned Reports
■ Target Returned Reports



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

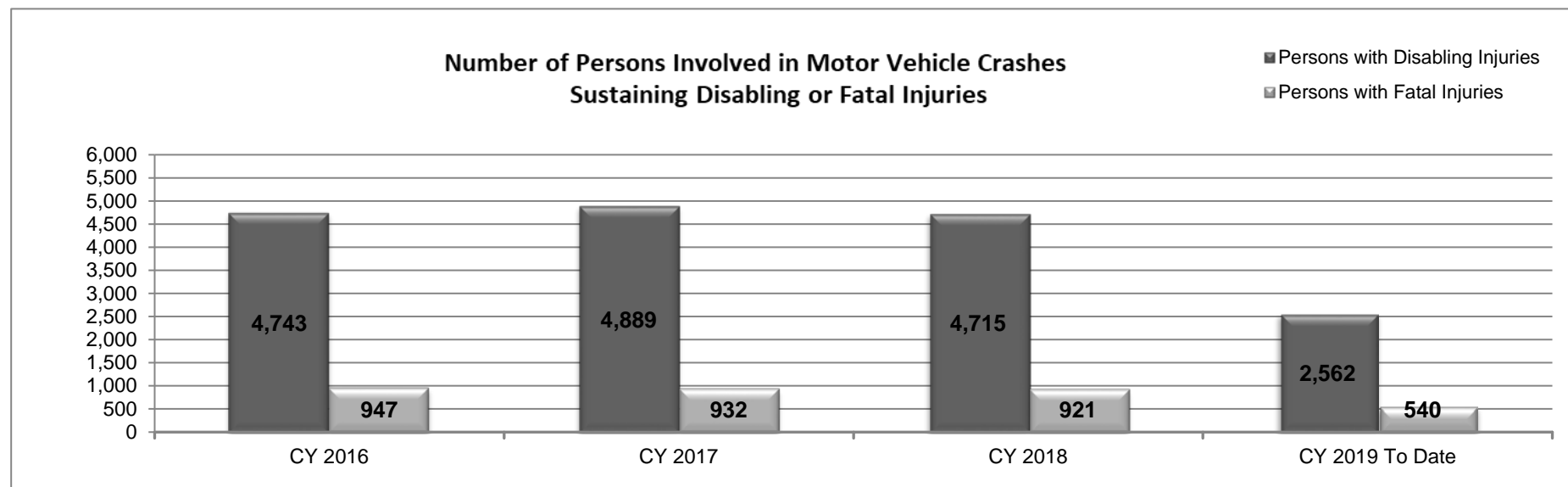
Department: Public Safety

HB Section(s): 08.085

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 vehicles crashes is not projected for performance measures.

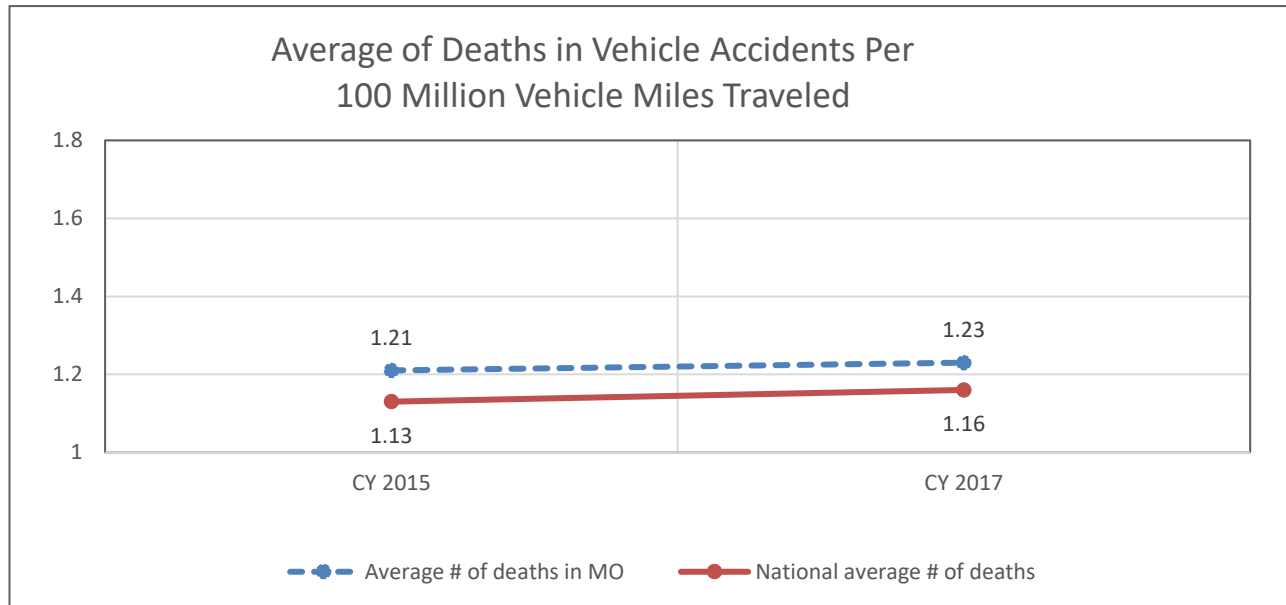
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

Program Name: Patrol Records Division

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



Source: NHTSA Stats website. These are the only years published.

PROGRAM DESCRIPTION

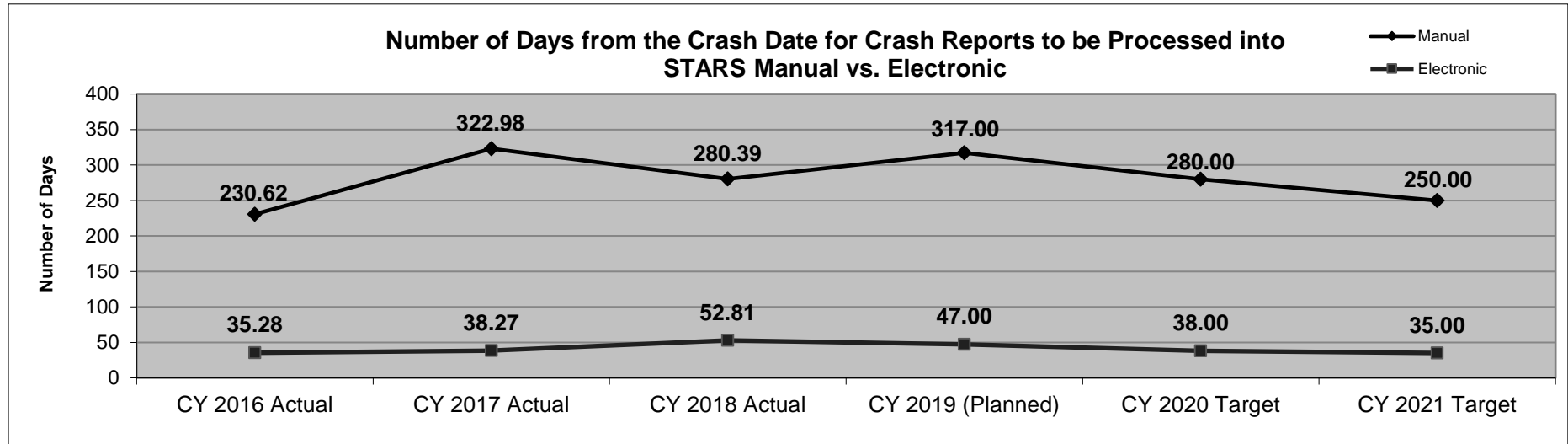
Department: Public Safety

HB Section(s): 08.085

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.

PROGRAM DESCRIPTION

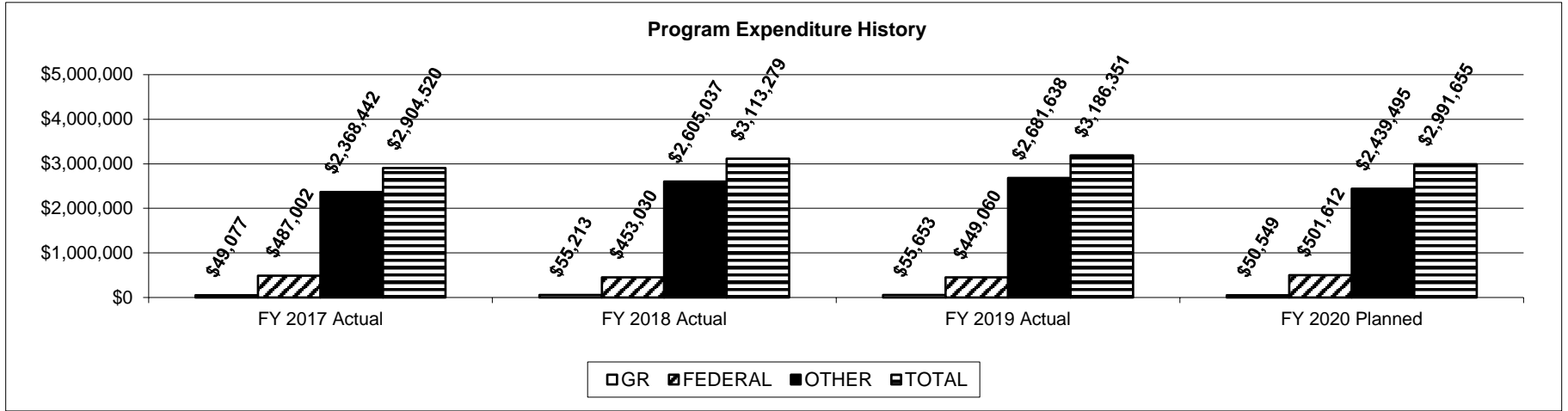
Department: Public Safety

HB Section(s): 08.085

Program Name: Patrol Records 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 include fringe benefit costs.)



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

Hwy (644), Crim Rec Sys (671), Retirement (701), OASDHI (702), Traffic Records (758), MCHCP (765), Water Patrol (400)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.085

Program Name: Patrol Records Division

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

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (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.

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 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Ballistic Plates & Helmets Replacement DI# 1812040	HB Section <u>08.085</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	25,594	0	142,576	168,170	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	25,594	0	142,576	168,170	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: Highway (0644), Gaming (0286)

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's supply of heavy ballistic plates and protective helmets is beginning to reach the expiration of the manufacturer's warranty, and over 100 sets of the plates are past the warranty expiration. These heavy ballistic plates are worn outside the uniform, will defeat most ammunition fired by rifles, and are critical to the protection of all troopers. Ballistic helmets afford officers protection from most handgun rounds as well as protection from objects thrown such as bottles and rocks. This decision item would allow the Patrol to purchase, on a five-year rotation, heavy ballistic plates and protective helmets for all officers.

NEW DECISION ITEM

RANK: 8 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Ballistic Plates & Helmets Replacement DI# 1812040	HB Section <u>08.085</u>

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

The funding information associated with this decision item is based on the cost of both a set of heavy ballistic plates and a ballistic helmet for each trooper. Current cost for a set of two (2) Level IV ballistic plates is \$320, and the current cost of each ballistic helmet is \$350. Based on staffing levels, the replacement cost each fiscal year would be \$25,594 from General Revenue Funds for 191 FTE, \$127,836 from Highway Funds for 954 FTE, and \$14,740 from Gaming Funds for 110 FTE. The request is for ongoing funding to allow for a five-year rotation of the potentially life-saving protective equipment.

Gen Rev (191 FTE, approp 1139): $191 \times \$320 + 191 \times \$350 / 5 \text{ year cycle} = \$25,594 \text{ per year}$
 Highway (954 FTE, approp 1430): $954 \times \$320 + 954 \times \$350 / 5 \text{ year cycle} = \$127,836 \text{ per year}$
 Gaming (110 FTE, approp 1647): $110 \times \$320 + 110 \times \$350 / 5 \text{ year cycle} = \$14,740 \text{ per year}$

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
590 Other Equipment	25,594		0		142,576		168,170		
Total EE	<u>25,594</u>		<u>0</u>		<u>142,576</u>		<u>168,170</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>25,594</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>142,576</u>	<u>0.0</u>	<u>168,170</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 8 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Ballistic Plates & Helmets Replacement DI# 1812040	HB Section <u>08.085</u>

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<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>
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: 8 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Ballistic Plates & Helmets Replacement DI# 1812040	HB Section <u>08.085</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

NEW DECISION ITEM

RANK: 8 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Ballistic Plates & Helmets Replacement DI# 1812040	HB Section <u>08.085</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize state purchasing contracts and rules to purchase these items.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Ballistic Plates/Helmets Repla - 1812040								
OTHER EQUIPMENT	0	0.00	0	0.00	168,170	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	168,170	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$168,170	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,594	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	\$142,576	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section <u>08.090</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,812,561	290,757	1,651,891	5,755,209	PS	0	0	0	0
EE	284,764	2,242,489	840,000	3,367,253	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	4,097,325	2,533,246	2,491,891	9,122,462	Total	0	0	0	0
FTE	54.57	4.00	22.43	81.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	3,403,854	259,588	1,474,808	5,138,251
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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: 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)

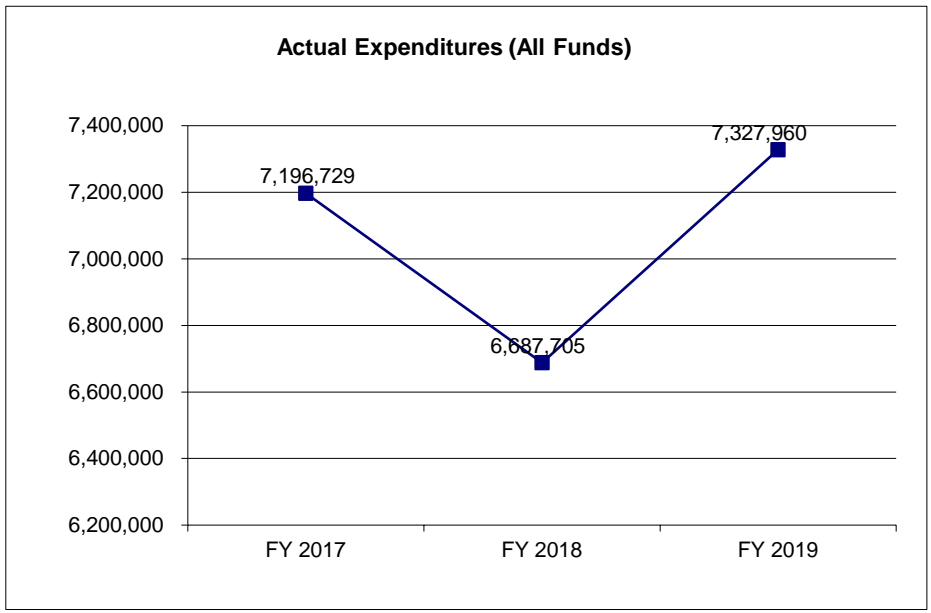
Water Patrol is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>82005C</u>
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section <u>08.090</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	9,011,729	9,010,728	9,237,630	9,324,186
Less Reverted (All Funds)	(119,666)	(119,666)	(11,543)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,892,063	8,891,062	9,226,087	N/A
Actual Expenditures (All Funds)	7,196,729	6,687,705	7,327,960	N/A
Unexpended (All Funds)	1,695,334	2,203,357	1,898,127	N/A
Unexpended, by Fund:				
General Revenue	239,339	102,749	162,164	N/A
Federal	968,756	994,319	707,819	N/A
Other	487,239	1,106,289	1,028,144	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
STATE WATER PATROL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	82.00	3,812,561	290,757	1,753,615	5,856,933	
	EE	0.00	384,764	2,242,489	840,000	3,467,253	
	Total	82.00	4,197,325	2,533,246	2,593,615	9,324,186	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1209 3595 PS	(1.00)	0	0	(101,724)	(101,724)	Rellocate 1 FTE to Admin (0400)
Core Reallocation	1221 1175 EE	0.00	(100,000)	0	0	(100,000)	Reallocate to Vehicle Replacement
	NET DEPARTMENT CHANGES	(1.00)	(100,000)	0	(101,724)	(201,724)	
DEPARTMENT CORE REQUEST							
	PS	81.00	3,812,561	290,757	1,651,891	5,755,209	
	EE	0.00	284,764	2,242,489	840,000	3,367,253	
	Total	81.00	4,097,325	2,533,246	2,491,891	9,122,462	
GOVERNOR'S RECOMMENDED CORE							
	PS	81.00	3,812,561	290,757	1,651,891	5,755,209	
	EE	0.00	284,764	2,242,489	840,000	3,367,253	
	Total	81.00	4,097,325	2,533,246	2,491,891	9,122,462	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	3,626,206	58.06	3,812,561	54.57	3,812,561	54.57	0	0.00	
DEPT PUBLIC SAFETY	193,040	4.14	290,757	4.00	290,757	4.00	0	0.00	
MISSOURI STATE WATER PATROL	983,293	14.53	1,753,615	23.43	1,651,891	22.43	0	0.00	
TOTAL - PS	4,802,539	76.73	5,856,933	82.00	5,755,209	81.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	341,068	0.00	384,764	0.00	284,764	0.00	0	0.00	
DEPT PUBLIC SAFETY	1,628,090	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	556,263	0.00	840,000	0.00	840,000	0.00	0	0.00	
TOTAL - EE	2,525,421	0.00	3,467,253	0.00	3,367,253	0.00	0	0.00	
TOTAL	7,327,960	76.73	9,324,186	82.00	9,122,462	81.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	56,344	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	4,297	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	25,915	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	86,556	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	86,556	0.00	0	0.00	
GRAND TOTAL	\$7,327,960	76.73	\$9,324,186	82.00	\$9,209,018	81.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82005C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: STATE WATER PATROL	
HOUSE BILL SECTION: 8.090	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 Water Patrol 10% (Fund 0400/Appr 3595)
Expense & Equipment Water Patrol 10% (Fund 0400/Appr 3598)

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 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	32,102	1.00	962	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,792	1.00	53,845	1.00	53,845	1.00	0	0.00
CLERK-TYPIST III	31,137	1.06	49,853	1.00	34,308	1.00	0	0.00
CRIM INTEL ANAL I	1,317	0.04	1,121	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	33,475	0.84	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	0	0.00	1,425	0.00	0	0.00	0	0.00
TECHNICIAN II	0	0.00	1,096	0.00	0	0.00	0	0.00
MAJOR	0	0.00	101,724	1.00	0	0.00	0	0.00
CAPTAIN	117,971	1.21	0	0.00	0	0.00	0	0.00
LIEUTENANT	89,568	1.00	181,636	2.00	181,636	2.00	0	0.00
SERGEANT	665,616	8.80	852,489	10.00	772,560	10.00	0	0.00
CORPORAL	1,374,565	20.83	1,127,600	14.43	1,043,116	14.43	0	0.00
TROOPER 1ST CLASS	2,187,659	36.02	3,447,521	52.57	3,570,147	52.57	0	0.00
TROOPER	226,303	4.58	10,865	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	0	0.00	26,796	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	139	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	4,481	0.14	0	0.00	0	0.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	4,414	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	0.00	99,597	0.00	0	0.00
TOTAL - PS	4,802,539	76.73	5,856,933	82.00	5,755,209	81.00	0	0.00
TRAVEL, IN-STATE	14,765	0.00	15,376	0.00	15,376	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,791	0.00	8,500	0.00	8,500	0.00	0	0.00
FUEL & UTILITIES	5,813	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	878,023	0.00	1,047,555	0.00	1,047,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,153	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	223,565	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	25,606	0.00	77,200	0.00	77,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	128	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	63,978	0.00	206,061	0.00	206,061	0.00	0	0.00
COMPUTER EQUIPMENT	7,552	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	955,563	0.00	1,296,083	0.00	1,296,083	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
OTHER EQUIPMENT	206,764	0.00	382,063	0.00	282,063	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	116,688	0.00	242,258	0.00	242,258	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	58	0.00	2,248	0.00	2,248	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,974	0.00	2,795	0.00	2,795	0.00	0	0.00
TOTAL - EE	2,525,421	0.00	3,467,253	0.00	3,367,253	0.00	0	0.00
GRAND TOTAL	\$7,327,960	76.73	\$9,324,186	82.00	\$9,122,462	81.00	\$0	0.00
GENERAL REVENUE	\$3,967,274	58.06	\$4,197,325	54.57	\$4,097,325	54.57		0.00
FEDERAL FUNDS	\$1,821,130	4.14	\$2,533,246	4.00	\$2,533,246	4.00		0.00
OTHER FUNDS	\$1,539,556	14.53	\$2,593,615	23.43	\$2,491,891	22.43		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

Program Name: Water Patrol Division

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

1a. What strategic priority does this program address?

Improve operational effectiveness

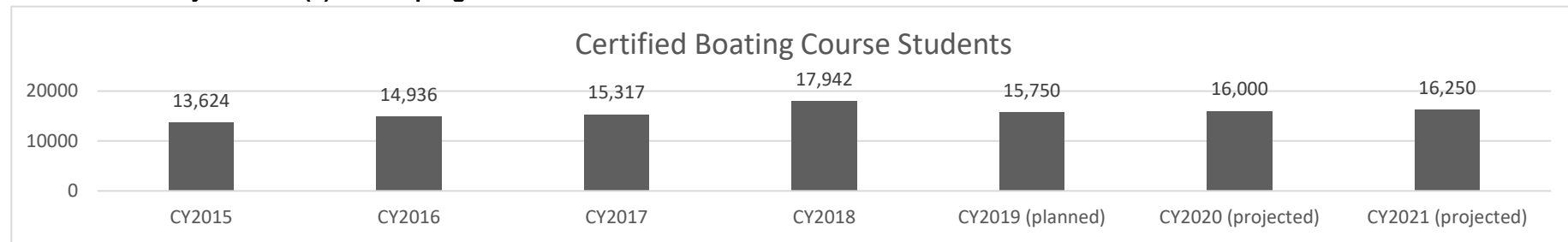
1b. What does this program do?

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

- Educating on recreational boating and water safety through programs, enforcement activities, and media resources.
- Providing 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.

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.

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



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.090

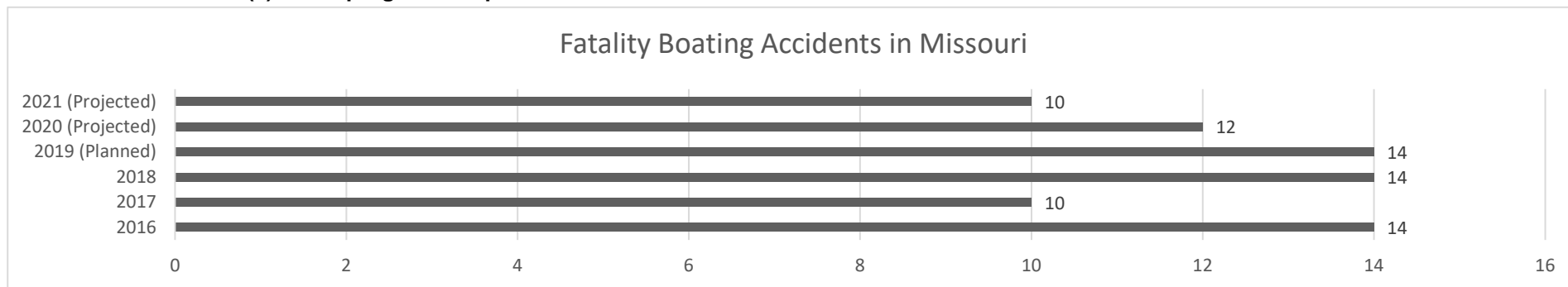
Program Name: Water Patrol Division

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

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

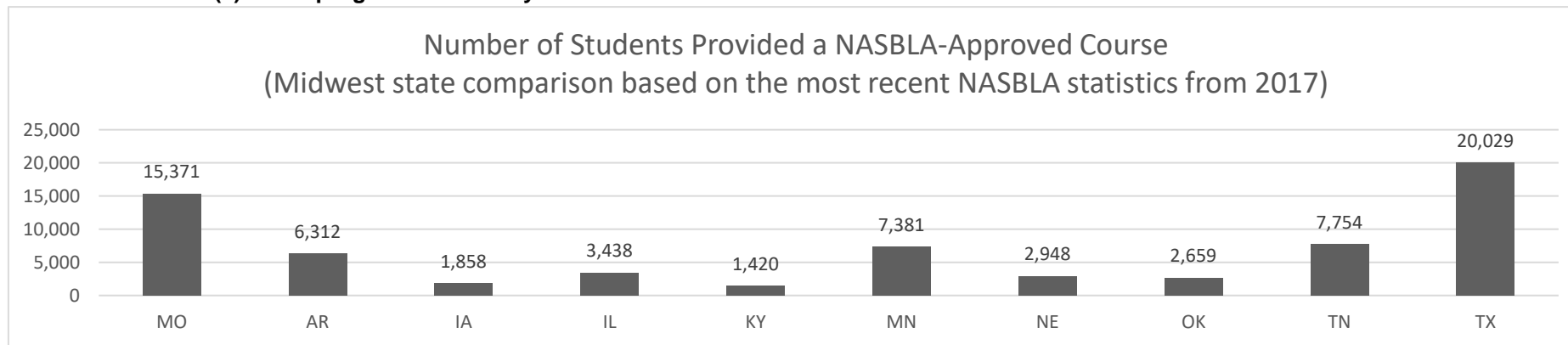
The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and Kalkomey, Inc. Since January of 2017, Kalkomey has conducted surveys from those who have taken the on-line course. The ratings received are based on a scale of one to five stars. The Missouri 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 the on-line course.

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



Note: We have projected the number of accidents in 2019 - 2021, however we do not set targets or stretch targets for the number of accidents.

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



PROGRAM DESCRIPTION

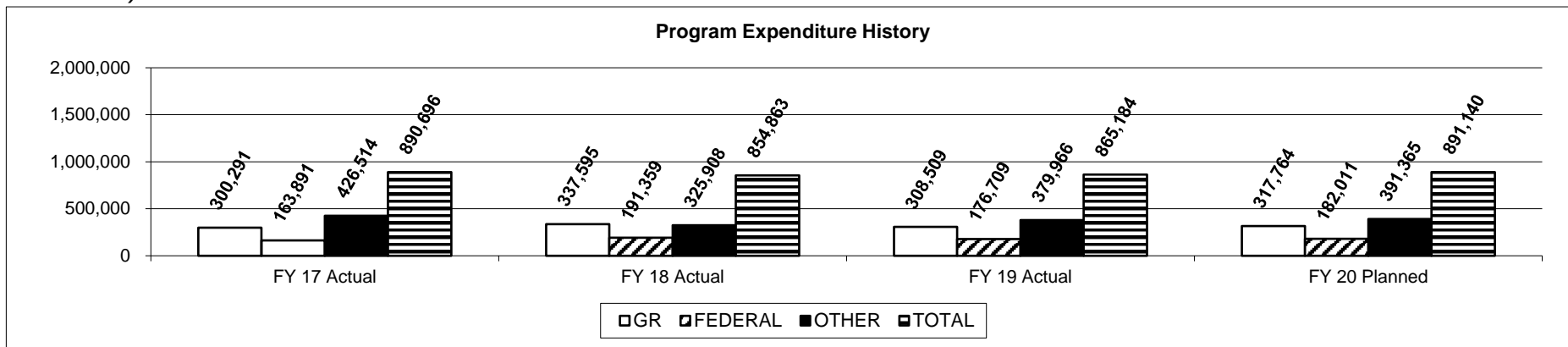
Department: Public Safety

HB Section(s): 08.090

Program Name: Water Patrol Division

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



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.)

Authorization for this program exists in Chapter 43 and 306. 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):

- 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.

Yes, the Water Patrol Division's federal funding has a 50% match.

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

No.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81525C</u>
Division - Missouri State Highway Patrol	
Core - Gasoline Purchase	HB Section <u>08.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	390,817	0	5,592,630	5,983,447	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	390,817	0	5,592,630	5,983,447	0	0	0	0
FTE	0.00	0.00	0.00	0.00	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: 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)

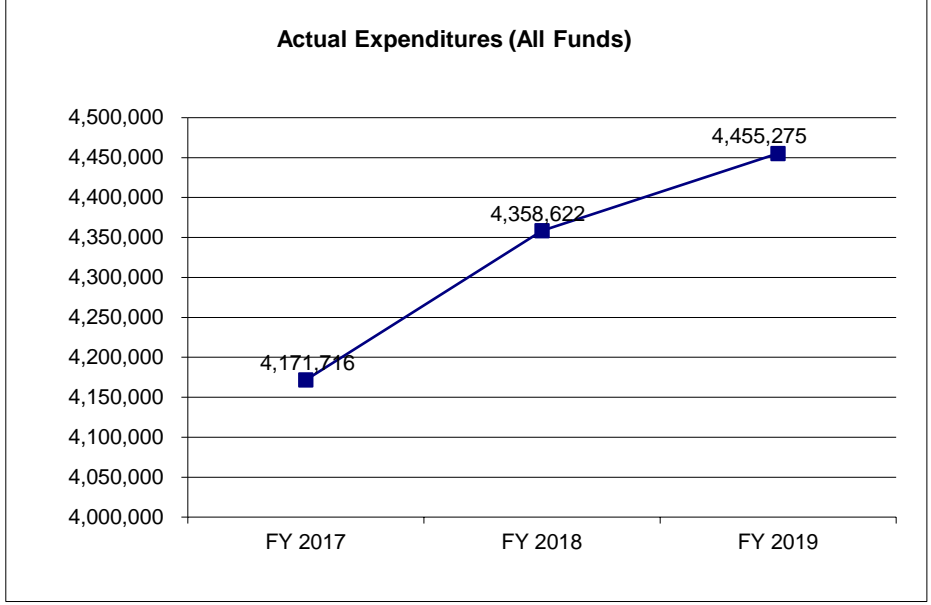
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81525C</u>
Division - Missouri State Highway Patrol	
Core - Gasoline Purchase	HB Section <u>08.095</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	6,084,742	6,041,269	6,003,447	6,003,447
Less Reverted (All Funds)	(181,421)	(181,238)	(180,104)	N/A
Less Restricted (All Funds)*	(37,379)	0	0	0
Budget Authority (All Funds)	5,865,942	5,860,031	5,823,343	N/A
Actual Expenditures (All Funds)	4,171,716	4,358,622	4,455,275	N/A
Unexpended (All Funds)	1,694,226	1,501,409	1,368,068	N/A
Unexpended, by Fund:				
General Revenue	58,089	37,650	0	N/A
Federal	0	0	0	N/A
Other	1,673,516	1,463,759	1,368,068	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GASOLINE PURCHASE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1223 1648	EE	0.00	0	0	(20,000)	(20,000) Reallocate to Enforcement (0286)
NET DEPARTMENT CHANGES			0.00	0	0	(20,000)	(20,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	390,817	0	5,592,630	5,983,447	
	Total	0.00	390,817	0	5,592,630	5,983,447	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	390,817	0	5,592,630	5,983,447	
	Total	0.00	390,817	0	5,592,630	5,983,447	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	379,092	0.00	390,817	0.00	390,817	0.00	0	0.00
GAMING COMMISSION FUND	726,528	0.00	775,366	0.00	755,366	0.00	0	0.00
STATE HWYS AND TRANS DEPT	3,349,655	0.00	4,837,264	0.00	4,837,264	0.00	0	0.00
TOTAL - EE	4,455,275	0.00	6,003,447	0.00	5,983,447	0.00	0	0.00
TOTAL	4,455,275	0.00	6,003,447	0.00	5,983,447	0.00	0	0.00
GRAND TOTAL	\$4,455,275	0.00	\$6,003,447	0.00	\$5,983,447	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	4,455,275	0.00	6,003,447	0.00	5,983,447	0.00	0	0.00
TOTAL - EE	4,455,275	0.00	6,003,447	0.00	5,983,447	0.00	0	0.00
GRAND TOTAL	\$4,455,275	0.00	\$6,003,447	0.00	\$5,983,447	0.00	\$0	0.00
GENERAL REVENUE	\$379,092	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	\$4,076,183	0.00	\$5,612,630	0.00	\$5,592,630	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81530C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle Replacement	HB Section <u>08.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	200,000	0	14,585,597	14,785,597	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	200,000	0	14,585,597	14,785,597	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

Other Funds: 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)

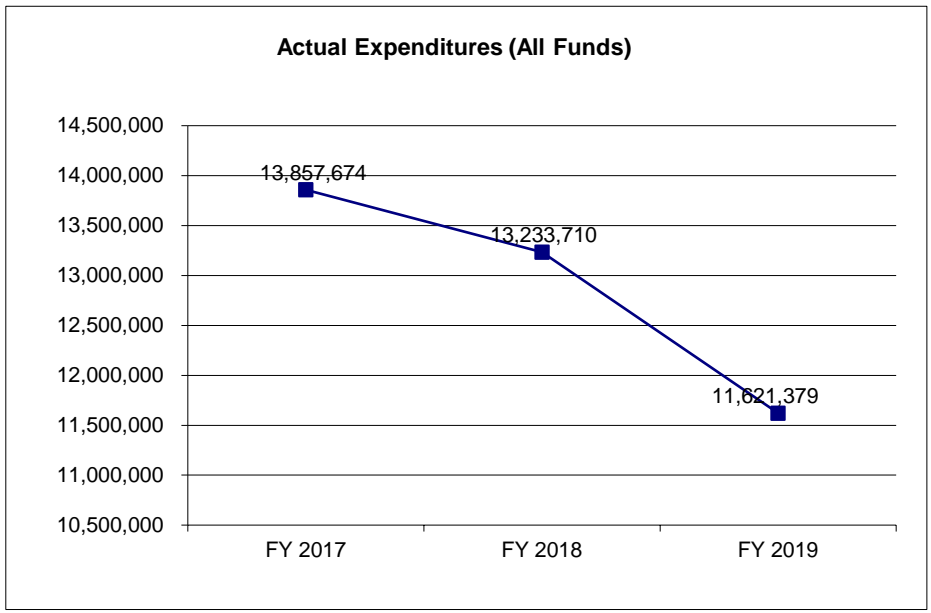
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81530C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle Replacement	HB Section <u>08.100</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	14,711,547	14,835,597	14,585,597	15,085,597
Less Reverted (All Funds)	(209,943)	(431,164)	(206,164)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,501,604	14,404,433	14,379,433	N/A
Actual Expenditures (All Funds)	13,857,674	13,233,710	11,621,379	N/A
Unexpended (All Funds)	643,930	1,170,723	2,758,054	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	643,930	1,170,723	2,758,054	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VEHICLE REPLACEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	14,585,597	15,085,597	
	Total	0.00	500,000	0	14,585,597	15,085,597	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1217 2336 EE	0.00	(500,000)	0	0	(500,000)	Vehicle Replacement DI#1812046
Core Reallocation	1222 2336 EE	0.00	200,000	0	0	200,000	Reallocate from WP & Enforcement
	NET DEPARTMENT CHANGES	0.00	(300,000)	0	0	(300,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	200,000	0	14,585,597	14,785,597	
	Total	0.00	200,000	0	14,585,597	14,785,597	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	200,000	0	14,585,597	14,785,597	
	Total	0.00	200,000	0	14,585,597	14,785,597	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
GENERAL REVENUE	0	0.00	500,000	0.00	200,000	0.00	0	0.00
GAMING COMMISSION FUND	268,620	0.00	549,074	0.00	549,074	0.00	0	0.00
STATE HWYS AND TRANS DEPT	3,848,997	0.00	6,323,075	0.00	6,323,075	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	7,503,762	0.00	7,713,448	0.00	7,713,448	0.00	0	0.00
TOTAL - EE	11,621,379	0.00	15,085,597	0.00	14,785,597	0.00	0	0.00
TOTAL	11,621,379	0.00	15,085,597	0.00	14,785,597	0.00	0	0.00
GRAND TOTAL	\$11,621,379	0.00	\$15,085,597	0.00	\$14,785,597	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	11,486,633	0.00	15,067,354	0.00	14,767,354	0.00	0	0.00
OTHER EQUIPMENT	134,746	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	11,621,379	0.00	15,085,597	0.00	14,785,597	0.00	0	0.00
GRAND TOTAL	\$11,621,379	0.00	\$15,085,597	0.00	\$14,785,597	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$11,621,379	0.00	\$14,585,597	0.00	\$14,585,597	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>08.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,860,847	239,435	4,612,663	7,712,945	PS	0	0	0	0
EE	811,293	900,000	3,136,262	4,847,555	EE	0	0	0	0
PSD	100	0	0	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,672,240	1,139,435	7,748,925	12,560,600	Total	0	0	0	0
FTE	47.00	2.00	75.00	124.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,554,164	213,768	4,118,186	6,886,117
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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: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

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)

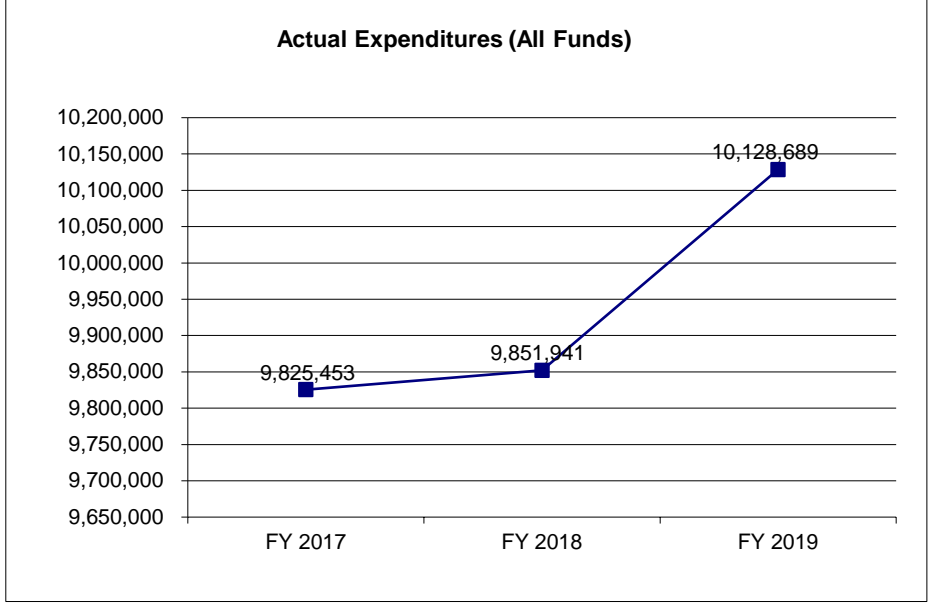
Crime Lab is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
Core - Crime Labs	HB Section <u>08.105</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	11,440,792	12,038,625	11,982,594	12,847,600
Less Reverted (All Funds)	(242,789)	(212,556)	(224,986)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,198,003	11,826,069	11,757,608	12,847,600
Actual Expenditures (All Funds)	9,825,453	9,851,941	10,128,689	N/A
Unexpended (All Funds)	1,372,550	1,974,128	1,628,919	N/A
Unexpended, by Fund:				
General Revenue	51,439	548,608	80,556	N/A
Federal	293,973	603,205	402,576	N/A
Other	1,027,138	822,315	1,145,787	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME LABS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	124.00	2,860,847	239,435	4,612,663	7,712,945	
	EE	0.00	811,293	900,000	3,423,262	5,134,555	
	PD	0.00	100	0	0	100	
	Total	124.00	3,672,240	1,139,435	8,035,925	12,847,600	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1218 5297	EE	0.00	0	(287,000)	(287,000)	Tox Backlog Reduce#1812049 (644)
Core Reallocation	1658 4343	EE	0.00	145	0	145	Mileage Reimbursement Increase
	NET DEPARTMENT CHANGES	0.00	145	0	(287,000)	(286,855)	
DEPARTMENT CORE REQUEST							
	PS	124.00	2,860,847	239,435	4,612,663	7,712,945	
	EE	0.00	811,438	900,000	3,136,262	4,847,700	
	PD	0.00	100	0	0	100	
	Total	124.00	3,672,385	1,139,435	7,748,925	12,560,745	
GOVERNOR'S RECOMMENDED CORE							
	PS	124.00	2,860,847	239,435	4,612,663	7,712,945	
	EE	0.00	811,438	900,000	3,136,262	4,847,700	
	PD	0.00	100	0	0	100	
	Total	124.00	3,672,385	1,139,435	7,748,925	12,560,745	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	2,492,248	43.99	2,860,847	47.00	2,860,847	47.00	0	0.00	
DEPT PUBLIC SAFETY	112,131	2.08	239,435	2.00	239,435	2.00	0	0.00	
STATE HWYS AND TRANS DEPT	3,864,126	67.55	4,187,749	65.00	4,187,749	65.00	0	0.00	
CRIMINAL RECORD SYSTEM	350,971	7.57	357,357	8.00	357,357	8.00	0	0.00	
DNA PROFILING ANALYSIS	65,002	1.71	67,557	2.00	67,557	2.00	0	0.00	
TOTAL - PS	6,884,478	122.90	7,712,945	124.00	7,712,945	124.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	598,204	0.00	811,293	0.00	811,438	0.00	0	0.00	
DEPT PUBLIC SAFETY	621,189	0.00	900,000	0.00	900,000	0.00	0	0.00	
STATE FORENSIC LABORATORY	327,172	0.00	357,633	0.00	357,633	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	1,127,054	0.00	1,584,749	0.00	1,297,749	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	568,017	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00	
TOTAL - EE	3,244,211	0.00	5,134,555	0.00	4,847,700	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	10,128,689	122.90	12,847,600	124.00	12,560,745	124.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	42,279	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	3,539	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	61,888	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	5,281	0.00	0	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	999	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	113,986	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	113,986	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	145	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	145	0.00	0	0.00
TOTAL	0	0.00	0	0.00	145	0.00	0	0.00
Sexual Assault Kit Backlog Red - 1812042								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	821,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	821,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	821,000	0.00	0	0.00
GRAND TOTAL	\$10,128,689	122.90	\$12,847,600	124.00	\$13,495,876	124.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
DESIGNATED PRINCIPAL ASST DEPT	11,356	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	22,089	0.27	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST I	26,899	0.92	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	2,336	0.08	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	1,693	0.05	40,724	1.00	40,724	1.00	0	0.00
ACCOUNTING SPECIALIST II	1,750	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	1,664,023	22.68	1,327,921	18.00	1,228,243	18.00	0	0.00
CRIMINALIST III	2,883,907	47.72	3,862,088	58.00	3,609,232	58.00	0	0.00
CRIMINALIST II	842,505	16.76	565,106	9.00	500,033	9.00	0	0.00
CRIMINALIST I	373,873	8.94	613,159	12.00	586,223	12.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	80,224	1.00	76,568	1.00	68,052	1.00	0	0.00
LABORATORY EVIDENCE TECH I	110,933	3.89	35,615	1.00	32,935	1.00	0	0.00
LABORATORY EVIDENCE TECH II	274,272	8.79	483,467	14.00	480,434	14.00	0	0.00
ASST DIR - CRIME LABORATORY	0	0.00	69,871	1.00	0	0.00	0	0.00
INFORMATION ANALYST I	1,098	0.04	0	0.00	0	0.00	0	0.00
TECHNICIAN I	46,268	1.55	32,774	1.00	32,774	1.00	0	0.00
TECHNICIAN II	1,317	0.04	1,096	0.00	0	0.00	0	0.00
TECHNICIAN III	110,616	3.05	206,697	6.00	206,697	6.00	0	0.00
PROGRAM MANAGER	40,990	0.63	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	98,794	1.00	100,848	1.00	100,848	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	90,920	1.00	3,501	0.00	73,372	1.00	0	0.00
MISCELLANEOUS TECHNICAL	70,376	2.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,125	0.47	88,931	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	90,920	1.00	91,830	1.00	51,830	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	11,194	0.53	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	112,749	0.00	701,548	0.00	0	0.00
TOTAL - PS	6,884,478	122.90	7,712,945	124.00	7,712,945	124.00	0	0.00
TRAVEL, IN-STATE	24,607	0.00	3,712	0.00	3,857	0.00	0	0.00
TRAVEL, OUT-OF-STATE	45,638	0.00	1,033	0.00	1,033	0.00	0	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	0	0.00
SUPPLIES	1,457,400	0.00	2,597,174	0.00	2,597,174	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	77,357	0.00	31,680	0.00	31,680	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
COMMUNICATION SERV & SUPP	13,731	0.00	8,018	0.00	8,018	0.00	0	0.00
PROFESSIONAL SERVICES	32,519	0.00	73,029	0.00	73,029	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	440	0.00	75	0.00	75	0.00	0	0.00
M&R SERVICES	290,396	0.00	150,331	0.00	150,331	0.00	0	0.00
COMPUTER EQUIPMENT	54,615	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	56,234	0.00	10,672	0.00	10,672	0.00	0	0.00
OTHER EQUIPMENT	1,179,462	0.00	2,135,753	0.00	1,848,753	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,063	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	9,633	0.00	4,991	0.00	4,991	0.00	0	0.00
MISCELLANEOUS EXPENSES	116	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	3,244,211	0.00	5,134,555	0.00	4,847,700	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	\$10,128,689	122.90	\$12,847,600	124.00	\$12,560,745	124.00	\$0	0.00
GENERAL REVENUE	\$3,090,452	43.99	\$3,672,240	47.00	\$3,672,385	47.00		0.00
FEDERAL FUNDS	\$733,320	2.08	\$1,139,435	2.00	\$1,139,435	2.00		0.00
OTHER FUNDS	\$6,304,917	76.83	\$8,035,925	75.00	\$7,748,925	75.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.105

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?

- 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:
 - 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

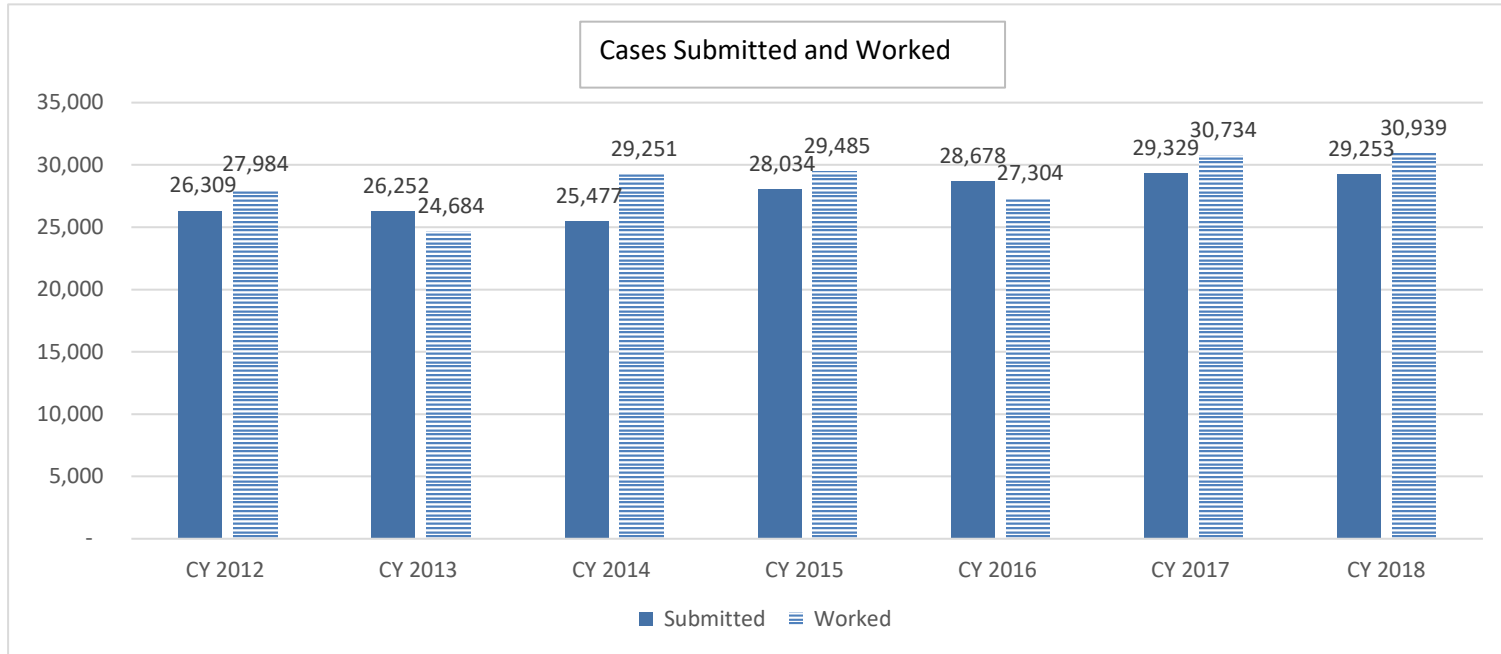
Department: Public Safety

HB Section(s): 08.105

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 27,619 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 lengthy turnaround times still exist.

PROGRAM DESCRIPTION

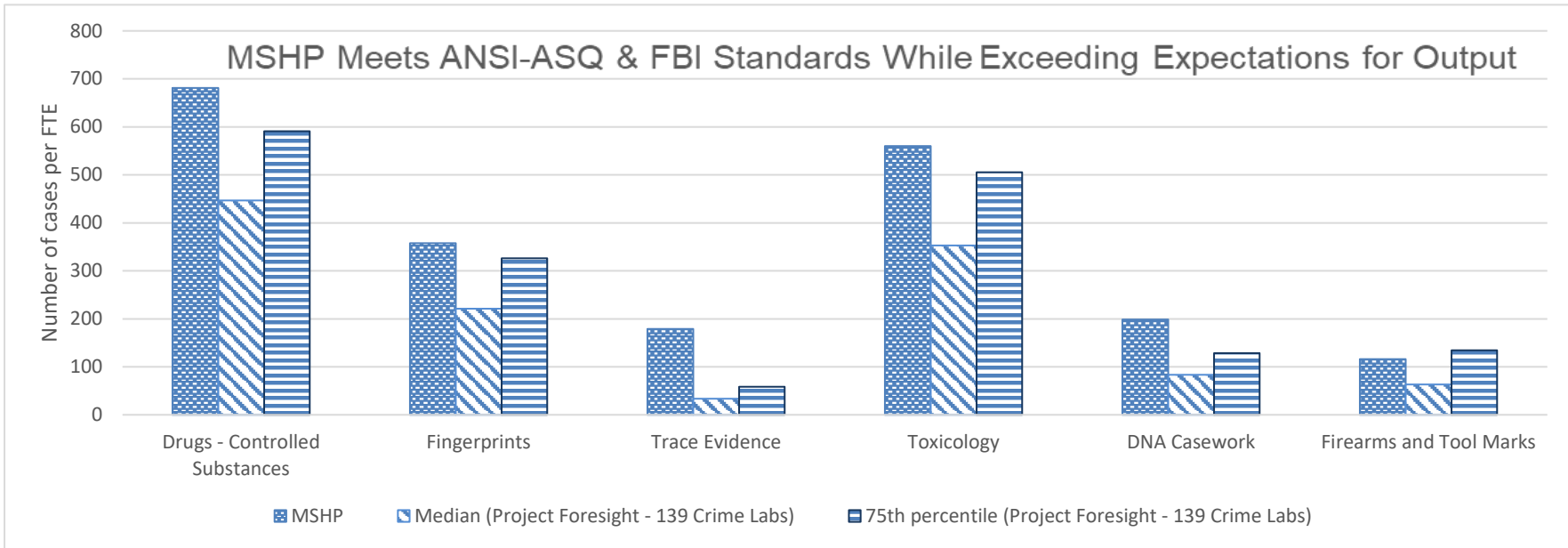
Department: Public Safety

HB Section(s): 08.105

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

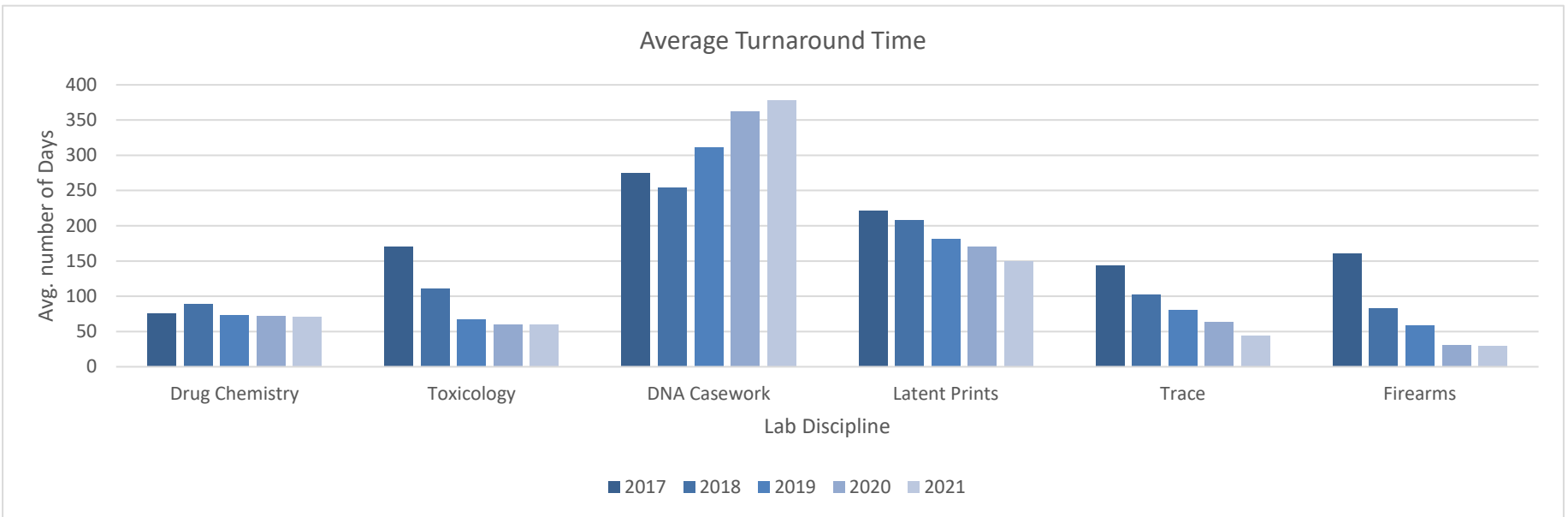
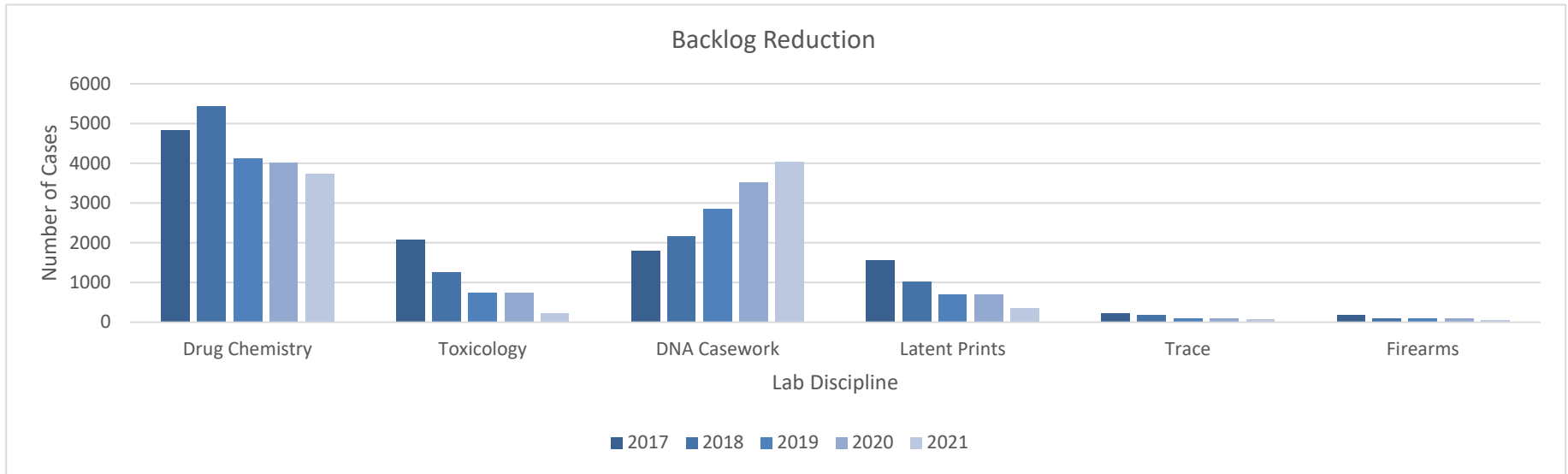
Department: Public Safety

HB Section(s): 08.105

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.



PROGRAM DESCRIPTION

Department: Public Safety

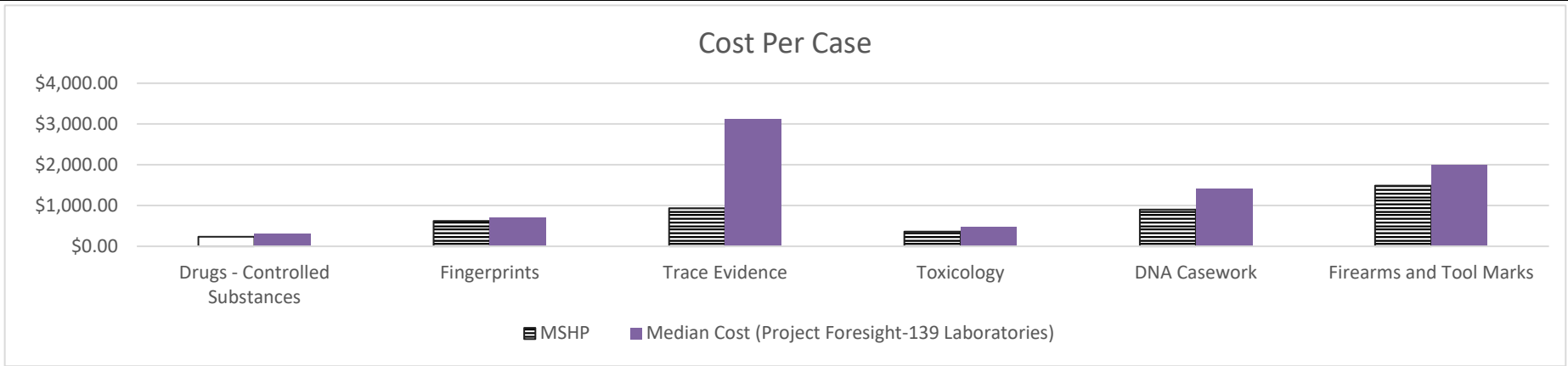
HB Section(s): 08.105

Program Name: Crime Laboratory

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

The program has had significant impact on backlog reduction and average turnaround time of cases. Moreover, looking at a stretch to 2020 and 2021, it appears as though the reduction will continue. The addition of FTE's and instrumentation in many of our disciplines has resulted in a reduction of Backlog and turnaround in all disciplines but DNA. The submission of untested sexual assault cases have negatively impacted DNA, but new FTE's obtained in 2020 and a new addition to the lab should create impact by CY 2021.

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



- By comparing the costs 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 surveyed laboratories in all disciplines. We are meeting expectations and have demonstrated responsible resource management.

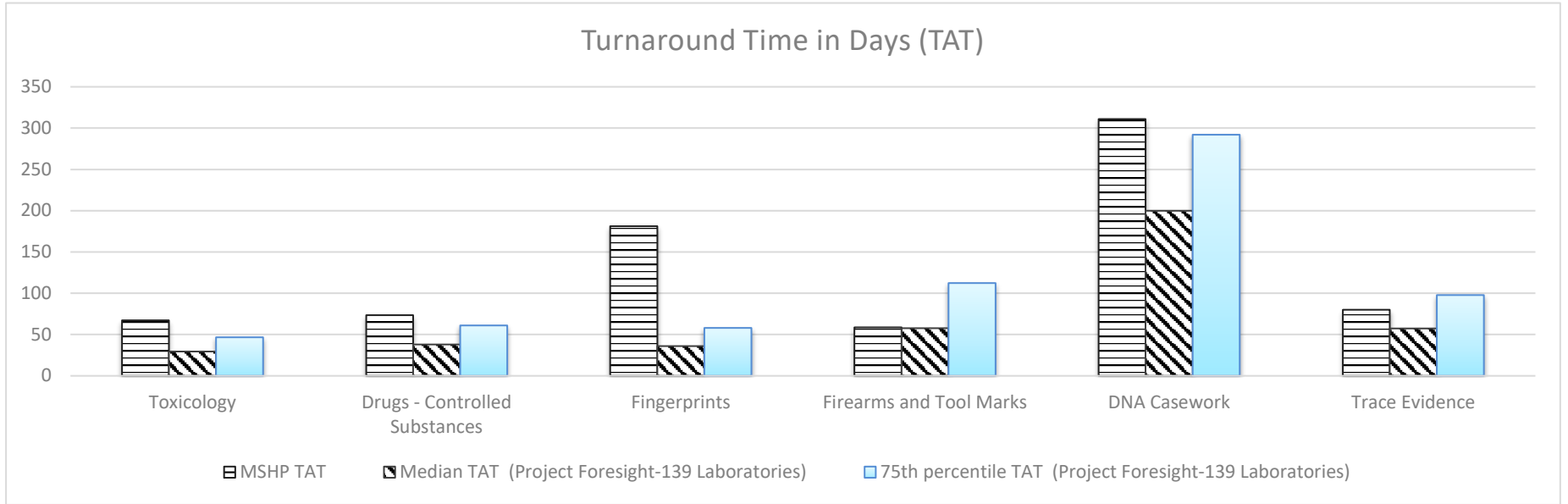
PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **08.105**

Program Name: **Crime Laboratory**

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



Despite high output per FTE as demonstrated above in chart 2b and reduction of average turnaround time in chart 2c, case turnaround time in most disciplines, although coming down, is high when compared to Project Foresight. These data may illustrate saturation of our labor capacity and perhaps a need to increase FTE, particularly in DNA and Latent Prints.

PROGRAM DESCRIPTION

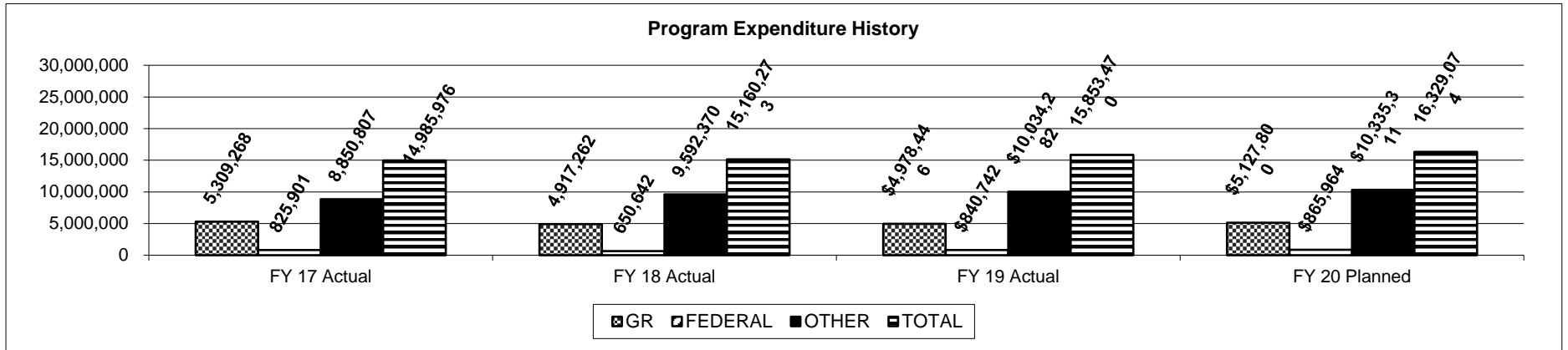
Department: Public Safety

HB Section(s): 08.105

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 include fringe benefit costs.)



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

Forensic Lab (591), Hwy (644), Crim Rec Sys (671), 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.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

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: 12 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Sexual Assault Kit Backlog Reduction DI# 1812042	HB Section <u>08.105</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	821,000	0	0	821,000	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	821,000	0	0	821,000	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. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Since 2018, the Crime Laboratory Division has realized a 75% increase in sexual assault kit submission. This does not account for the over 5,000 untested kits that exist on law enforcement agency shelves in Missouri discovered in the recently completed survey conducted by the Attorney General's Office. If approved, this decision item would eliminate the Patrol's backlog of sexual assault kits.

NEW DECISION ITEM

RANK: 12 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Sexual Assault Kit Backlog Reduction DI# 1812042	HB Section <u>08.105</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 estimated cost to outsource the testing of one sexual assault kit is \$1,000. As of September 1, 2019, the Crime Laboratory Division's backlog of sexual assault kits was 601. By projecting the average increase of 22 additional kits per month, the backlog of sexual assault kits at the end of FY20 would be 821. As such, this one-time decision item is necessary to eliminate the Patrol's existing sexual assault kit backlog. (Appropriation 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
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>
400 Professional Services	821,000						821,000		821,000
Total EE	<u>821,000</u>		<u>0</u>		<u>0</u>		<u>821,000</u>		<u>821,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>821,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>821,000</u>	<u>0.0</u>	<u>821,000</u>

NEW DECISION ITEM

RANK: 12 OF 26

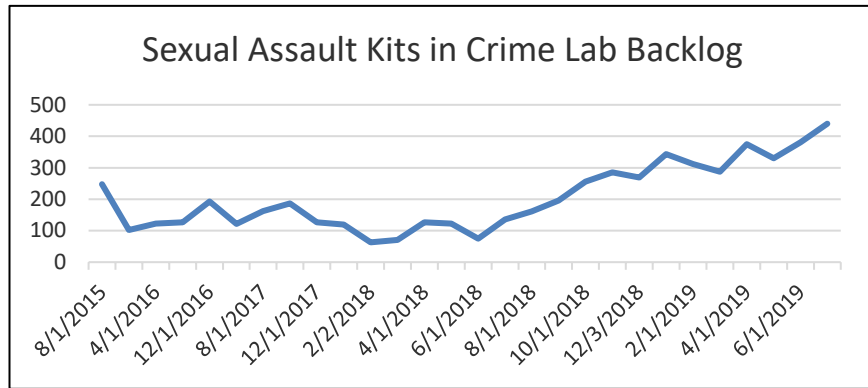
Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Sexual Assault Kit Backlog Reduction DI# 1812042	HB Section 08.105

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
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>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Department - Public Safety	Budget Unit 81520C
Division - Missouri State Highway Patrol	
DI Name - Sexual Assault Kit Backlog Reduction DI# 1812042	HB Section 08.105

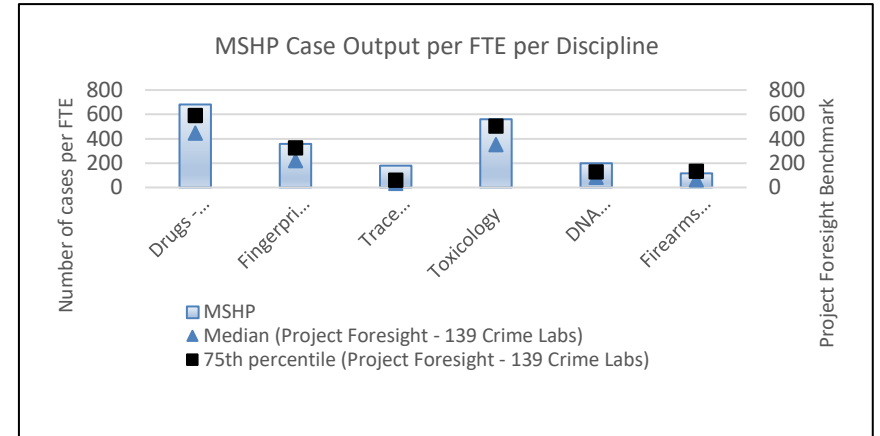
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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

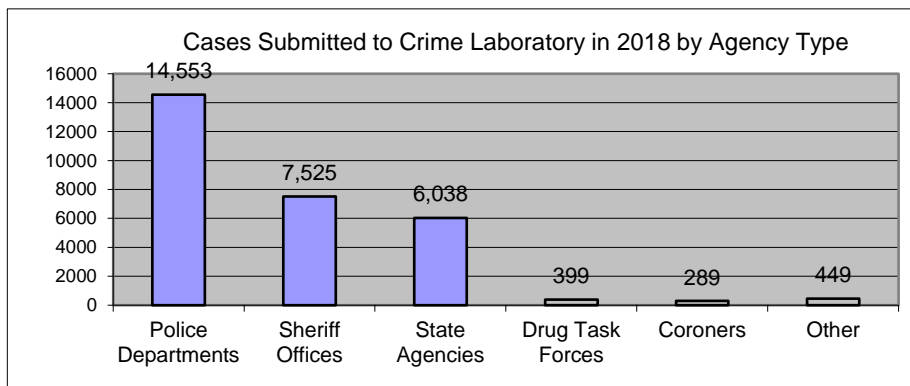


The Crime Laboratory Division has realized a 75% increase in submissions since 2018

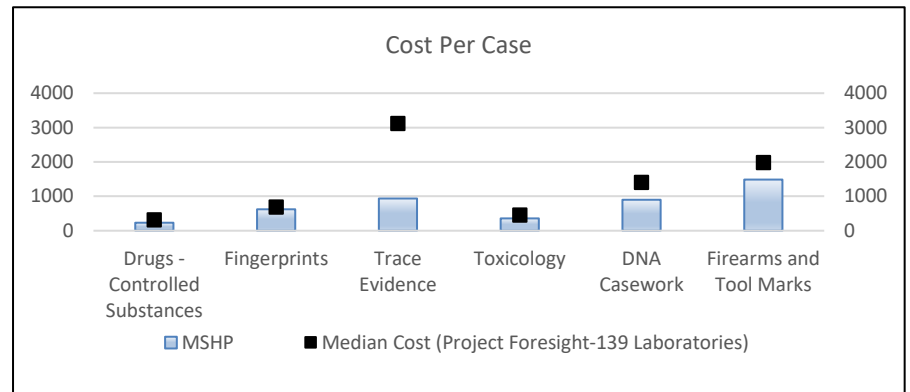
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 12 OF 26

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
DI Name - Sexual Assault Kit Backlog Reduction DI# 1812042	HB Section <u>08.105</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize state purchasing contracts and rules for outsourcing of the sexual assault kits.

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Sexual Assault Kit Backlog Red - 1812042								
PROFESSIONAL SERVICES	0	0.00	0	0.00	821,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	821,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$821,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$821,000	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>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	82,607	0	1,671,151	1,753,758	PS	0	0	0	0
EE	0	59,655	714,733	774,388	EE	0	0	0	0
PSD	0	0	10,000	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	82,607	59,655	2,395,884	2,538,146	Total	0	0	0	0
FTE	1.00	0.00	34.00	35.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	73,752	0	1,492,004	1,565,755
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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: Hwy (0644), Gam (0286) and HPA (0674)

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)

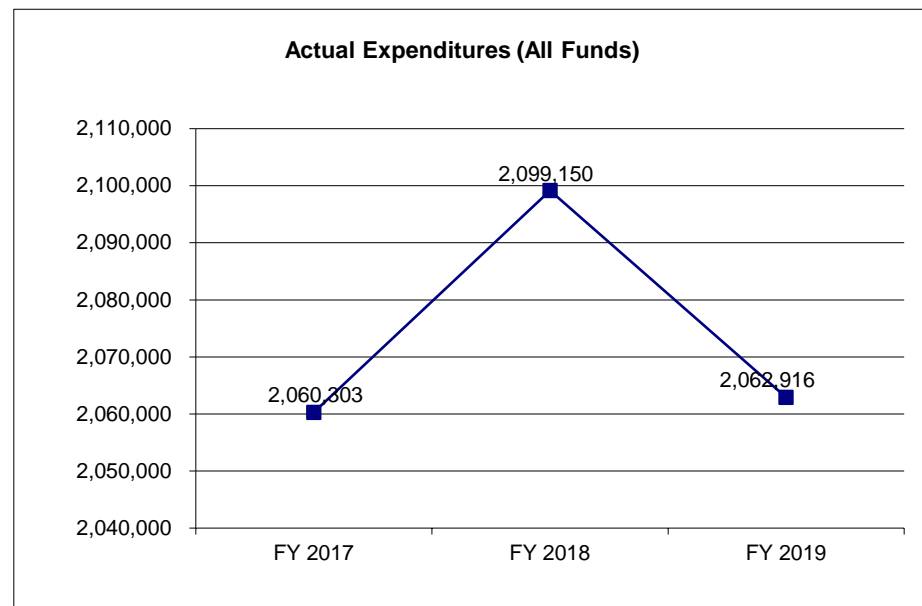
Academy is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>08.110</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	2,497,695	2,497,695	2,522,230	2,548,146
Less Reverted (All Funds)	(52,616)	(52,616)	(53,284)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,445,079	2,445,079	2,468,946	N/A
Actual Expenditures (All Funds)	2,060,303	2,099,150	2,062,916	N/A
Unexpended (All Funds)	384,776	345,929	406,030	N/A
Unexpended, by Fund:				
General Revenue	752	572	572	N/A
Federal	8,516	33,828	22,391	N/A
Other	375,508	311,529	383,067	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ACADEMY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	35.00	82,607	0	1,671,151	1,753,758	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	82,607	59,655	2,405,884	2,548,146	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1224 5918 EE	0.00	0	0	(10,000)	(10,000)	Reallocate to Enforcement (0286)
NET DEPARTMENT CHANGES		0.00	0	0	(10,000)	(10,000)	
DEPARTMENT CORE REQUEST							
	PS	35.00	82,607	0	1,671,151	1,753,758	
	EE	0.00	0	59,655	714,733	774,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	82,607	59,655	2,395,884	2,538,146	
GOVERNOR'S RECOMMENDED CORE							
	PS	35.00	82,607	0	1,671,151	1,753,758	
	EE	0.00	0	59,655	714,733	774,388	
	PD	0.00	0	0	10,000	10,000	
	Total	35.00	82,607	59,655	2,395,884	2,538,146	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	82,607	1.00	82,607	1.00	0	0.00
GAMING COMMISSION FUND	173,535	5.88	182,393	6.00	182,393	6.00	0	0.00
STATE HWYS AND TRANS DEPT	1,269,146	24.38	1,382,451	25.00	1,382,451	25.00	0	0.00
HIGHWAY PATROL ACADEMY	83,879	3.35	106,307	3.00	106,307	3.00	0	0.00
TOTAL - PS	1,604,932	34.49	1,753,758	35.00	1,753,758	35.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	37,264	0.00	59,655	0.00	59,655	0.00	0	0.00
GAMING COMMISSION FUND	63,378	0.00	79,440	0.00	69,440	0.00	0	0.00
STATE HWYS AND TRANS DEPT	57,291	0.00	73,576	0.00	73,576	0.00	0	0.00
HIGHWAY PATROL ACADEMY	291,827	0.00	571,717	0.00	571,717	0.00	0	0.00
TOTAL - EE	449,760	0.00	784,388	0.00	774,388	0.00	0	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	8,224	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,224	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	2,062,916	34.49	2,548,146	35.00	2,538,146	35.00	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,221	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	2,695	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	20,430	0.00	0	0.00
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	1,570	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,916	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,916	0.00	0	0.00
GRAND TOTAL	\$2,062,916	34.49	\$2,548,146	35.00	\$2,564,062	35.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	59,962	1.96	56,051	2.00	57,841	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	35,415	1.00	41,992	1.00	41,992	1.00	0	0.00
COOK I	7,557	0.33	0	0.00	0	0.00	0	0.00
COOK II	24,329	1.00	743	0.00	0	0.00	0	0.00
COOK III	105,970	3.96	119,522	4.00	117,719	4.00	0	0.00
COOK SUPERVISOR	21,538	0.74	76,852	2.00	76,852	2.00	0	0.00
FOOD SERVICE MANAGER	30,241	0.96	44,714	1.00	43,667	1.00	0	0.00
FOOD SERVICE HELPER I	339	0.02	621	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	68,888	3.00	105,122	4.00	105,122	4.00	0	0.00
VIDEO PROD. SPECIALIST II	95,652	2.00	90,368	2.00	90,368	2.00	0	0.00
POST PROGRAM COORDINATOR	33,930	0.96	41,287	1.00	41,287	1.00	0	0.00
BUILDING & GROUNDS MAINT II	106,456	4.00	112,945	4.00	112,945	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	34,259	1.00	33,631	1.00	36,631	1.00	0	0.00
CAPTAIN	97,632	1.00	100,174	1.00	97,174	1.00	0	0.00
LIEUTENANT	179,136	2.01	171,737	2.00	171,737	2.00	0	0.00
SERGEANT	514,529	6.88	629,463	8.00	629,463	8.00	0	0.00
CORPORAL	0	0.00	72,715	1.00	72,715	1.00	0	0.00
TROOPER 1ST CLASS	102,308	1.67	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	86,791	2.00	55,821	1.00	55,821	1.00	0	0.00
OTHER	0	0.00	0	0.00	2,424	0.00	0	0.00
TOTAL - PS	1,604,932	34.49	1,753,758	35.00	1,753,758	35.00	0	0.00
TRAVEL, IN-STATE	7,921	0.00	2,891	0.00	2,891	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,912	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	346,578	0.00	515,506	0.00	505,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,750	0.00	21,809	0.00	21,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	243	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	31,786	0.00	85,719	0.00	85,719	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,677	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	779	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	12,988	0.00	12,988	0.00	0	0.00
MOTORIZED EQUIPMENT	2,450	0.00	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
OFFICE EQUIPMENT	2,545	0.00	8,066	0.00	8,066	0.00	0	0.00
OTHER EQUIPMENT	16,455	0.00	29,715	0.00	29,715	0.00	0	0.00
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	664	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	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	449,760	0.00	784,388	0.00	774,388	0.00	0	0.00
REFUNDS	8,224	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,224	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$2,062,916	34.49	\$2,548,146	35.00	\$2,538,146	35.00	\$0	0.00
GENERAL REVENUE	\$78,372	0.88	\$82,607	1.00	\$82,607	1.00		0.00
FEDERAL FUNDS	\$37,264	0.00	\$59,655	0.00	\$59,655	0.00		0.00
OTHER FUNDS	\$1,947,280	33.61	\$2,405,884	34.00	\$2,395,884	34.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.110

Program Name: Law Enforcement Academy

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

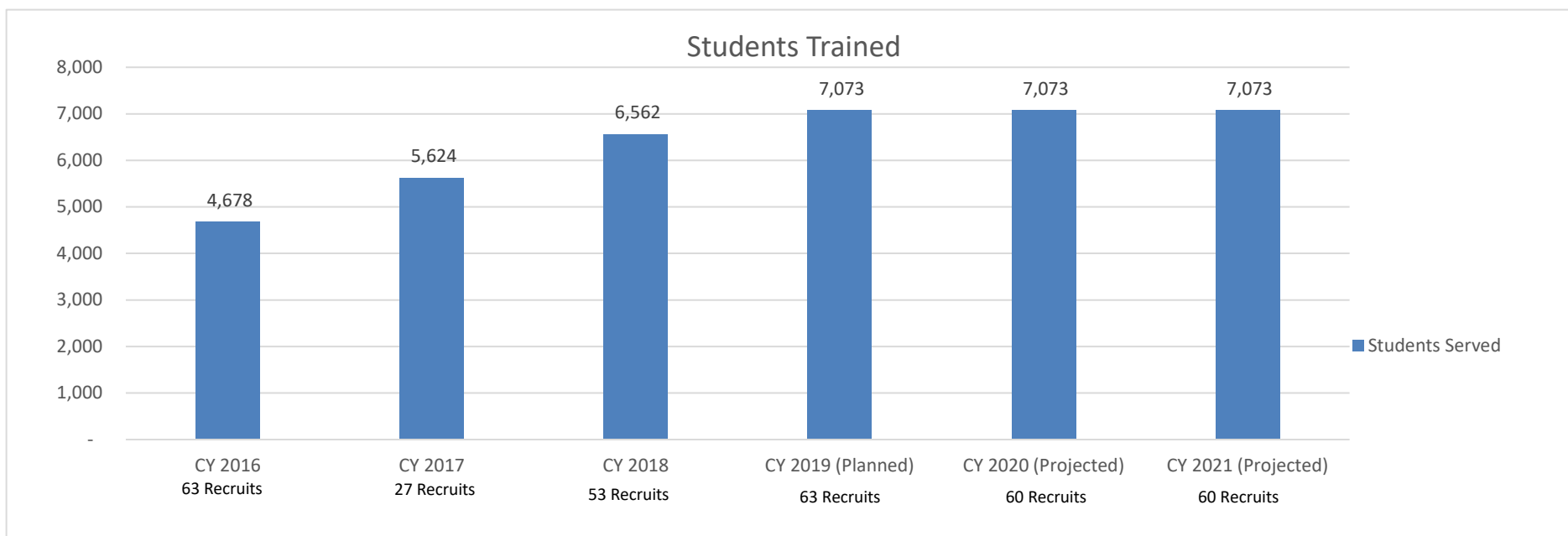
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Provides 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.



PROGRAM DESCRIPTION

Department: Department of Public Safety

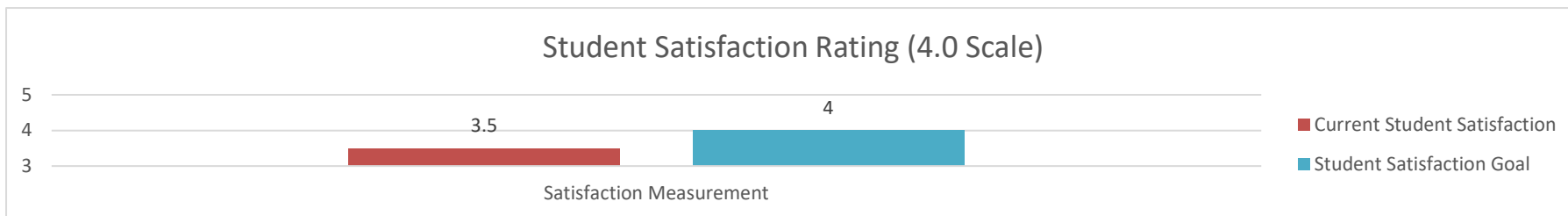
HB Section(s): 08.110

Program Name: Law Enforcement Academy

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

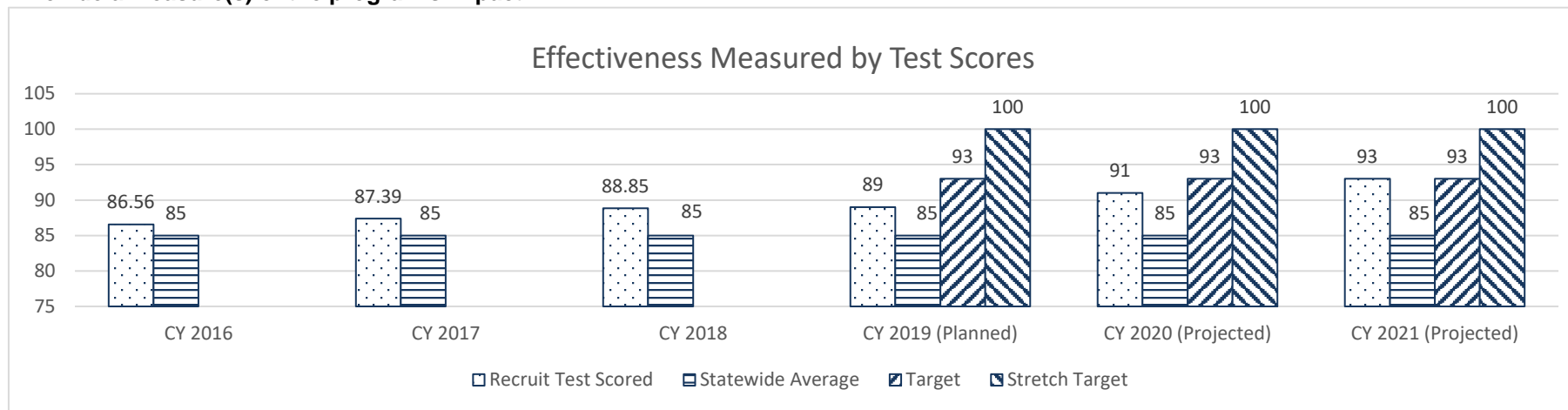
The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of recruits we trained in each year. The remaining number(s) for that year would include students/clients from outside departments such as Police Departments, Sheriff's Departments, Dept. of Conservation, 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.

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.



PROGRAM DESCRIPTION

Department: Department of Public Safety

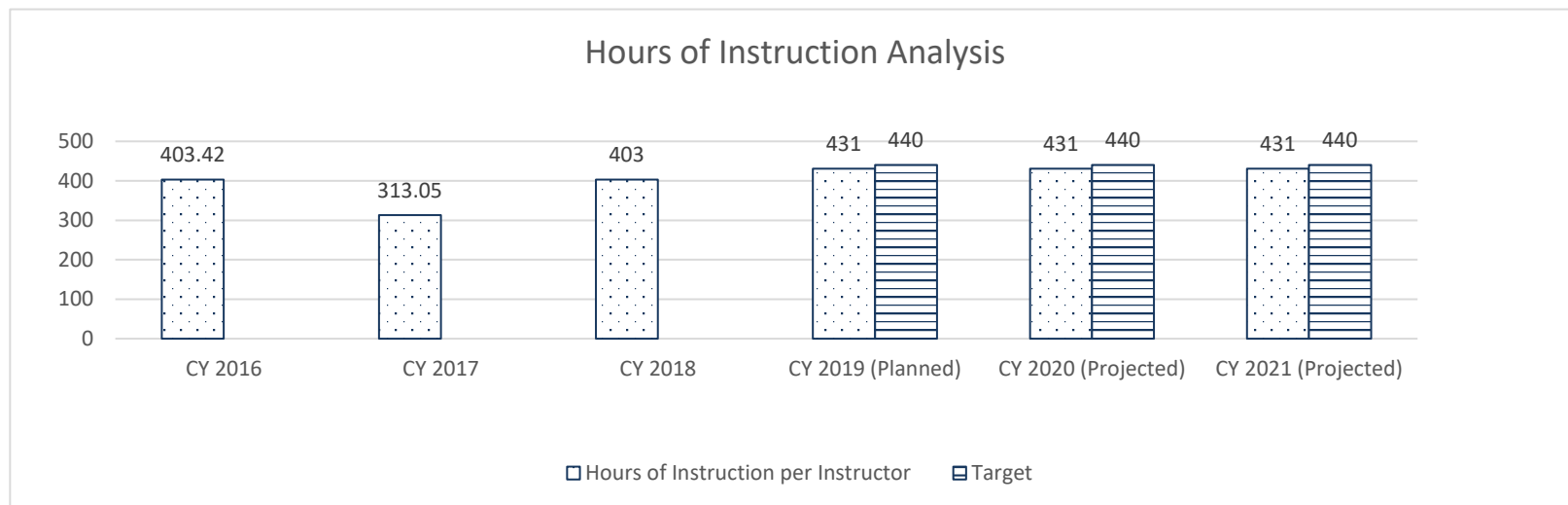
HB Section(s): 08.110

Program Name: Law Enforcement Academy

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

Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

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 \$14,279 per recruit, for training materials, lodging and meals, during their 25 weeks of training. The Academy has its 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 per day. This includes meals, lodging and classroom usage. The average cost of lodging, between the two hotels the academy uses for overflow, is approximately \$80 and this figure does not include daily meals or any facility usage.

PROGRAM DESCRIPTION

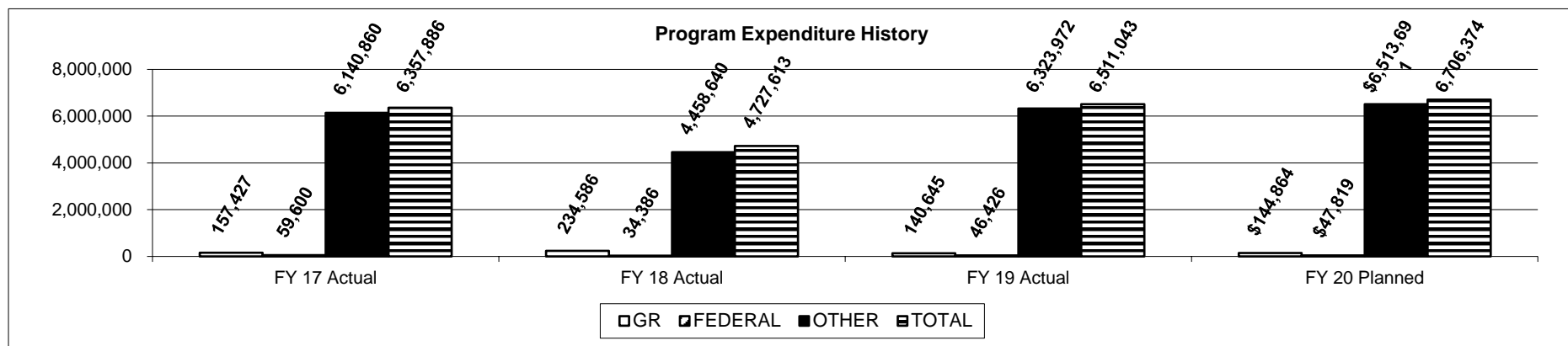
Department: Department of Public Safety

HB Section(s): 08.110

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 include fringe benefit costs.)



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

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHE (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>08.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	11,772,673	11,772,673	PS	0	0	0	0
EE	0	350,000	1,471,322	1,821,322	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	13,244,095	13,594,095	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	10,510,642	10,510,642
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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: 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)

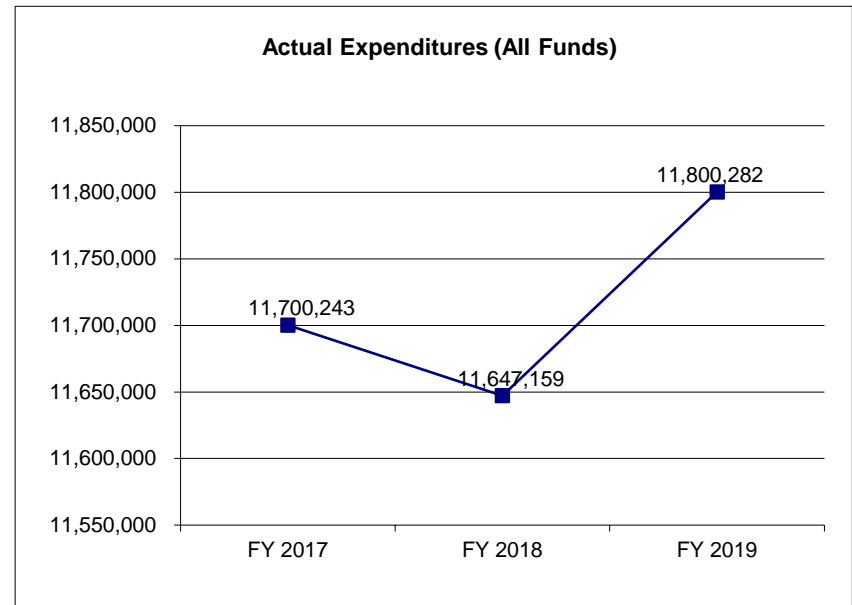
Driver and Vehicle Safety is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>08.115</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,943,679	12,973,110	13,330,199	13,594,095
Less Reverted (All Funds)	(363,128)	(364,011)	(374,724)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,580,551	12,609,099	12,955,475	N/A
Actual Expenditures (All Funds)	11,700,243	11,647,159	11,800,282	N/A
Unexpended (All Funds)	880,308	961,940	1,155,193	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	530,308	611,940	805,193	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP VEHICLE AND DRIVER SAFETY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	300.00	0	0	11,772,673	11,772,673	
	EE	0.00	0	350,000	1,471,322	1,821,322	
	PD	0.00	0	0	100	100	
	Total	300.00	0	350,000	13,244,095	13,594,095	
DEPARTMENT CORE REQUEST							
	PS	300.00	0	0	11,772,673	11,772,673	
	EE	0.00	0	350,000	1,471,322	1,821,322	
	PD	0.00	0	0	100	100	
	Total	300.00	0	350,000	13,244,095	13,594,095	
GOVERNOR'S RECOMMENDED CORE							
	PS	300.00	0	0	11,772,673	11,772,673	
	EE	0.00	0	350,000	1,471,322	1,821,322	
	PD	0.00	0	0	100	100	
	Total	300.00	0	350,000	13,244,095	13,594,095	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	93,184	2.50	130,707	0.00	130,707	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	10,602,808	302.10	11,641,966	300.00	11,641,966	300.00	0	0.00	
TOTAL - PS	10,695,992	304.60	11,772,673	300.00	11,772,673	300.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY									
HIGHWAY PATROL INSPECTION	0	0.00	350,000	0.00	350,000	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	301,991	0.00	360,632	0.00	360,632	0.00	0	0.00	
TOTAL - EE	1,103,879	0.00	1,821,322	0.00	1,821,322	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT									
TOTAL - PD	411	0.00	100	0.00	100	0.00	0	0.00	
TOTAL	11,800,282	304.60	13,594,095	300.00	13,594,095	300.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
HIGHWAY PATROL INSPECTION	0	0.00	0	0.00	1,932	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	172,049	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	173,981	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	173,981	0.00	0	0.00	
GRAND TOTAL	\$11,800,282	304.60	\$13,594,095	300.00	\$13,768,076	300.00	\$0	0.00	

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	72,368	2.00	67,107	2.00	67,107	2.00	0	0.00
CLERK TYPIST I	21,442	0.88	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	26,307	1.00	1,620	0.00	0	0.00	0	0.00
CLERK-TYPIST III	65,573	2.02	88,489	3.00	88,489	3.00	0	0.00
FISCAL & BUDGET ANALYST I	0	0.00	25,096	1.00	27,812	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	32,643	1.00	1,096	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	21,705	0.58	0	0.00	0	0.00	0	0.00
MVI ANALYST	46,422	1.27	72,522	2.00	72,522	2.00	0	0.00
DRIVER EXAMINER CLERK III	64,990	2.00	117,412	4.00	117,412	4.00	0	0.00
CAPTAIN	193,671	1.98	200,245	2.00	195,264	2.00	0	0.00
SERGEANT	1,816	0.02	0	0.00	0	0.00	0	0.00
CORPORAL	4,123	0.06	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	370	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	460,772	10.71	479,277	10.00	479,277	10.00	0	0.00
DRIVER EXAMINER SPRV	1,840,463	47.01	2,035,011	47.00	2,035,011	47.00	0	0.00
CDL EXAMINATION AUDITOR	232,927	5.94	259,592	6.00	259,592	6.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	63,687	1.00	0	0.00	0	0.00
DRIVER EXAMINER I	923,064	30.68	652,484	20.00	652,484	20.00	0	0.00
DRIVER EXAMINER II	1,154,337	36.56	1,145,011	33.00	1,145,011	33.00	0	0.00
DRIVER EXAMINER III	2,233,908	65.86	3,221,288	88.00	3,221,288	88.00	0	0.00
CDL EXAMINER	623,691	17.19	680,700	17.00	680,700	17.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	372	0.01	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	246,140	5.72	239,492	5.00	239,492	5.00	0	0.00
MVI SUPERVISOR	623,430	15.73	733,761	17.00	733,761	17.00	0	0.00
MOTOR VEHICLE INSPECTOR I	202,166	6.75	131,792	4.00	131,792	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	400,030	12.67	213,040	6.00	213,040	6.00	0	0.00
MOTOR VEHICLE INSPECTOR III	736,419	21.40	1,090,689	30.00	1,090,689	30.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	46,648	1.00	54,227	1.00	54,227	1.00	0	0.00
ASST DIR - MOTOR VEH DIV	0	0.00	63,687	1.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	87,497	1.46	4,641	0.00	132,015	2.00	0	0.00
CLERK	203,838	9.68	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,603	0.68	0	0.00	0	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
MISCELLANEOUS PROFESSIONAL	36,360	0.74	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	69,897	1.99	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	130,707	0.00	135,688	0.00	0	0.00
TOTAL - PS	10,695,992	304.60	11,772,673	300.00	11,772,673	300.00	0	0.00
TRAVEL, IN-STATE	119,251	0.00	156,216	0.00	156,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,493	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	361,354	0.00	457,103	0.00	457,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,300	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	36,593	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	309,002	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,654	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	186,722	0.00	194,309	0.00	194,309	0.00	0	0.00
COMPUTER EQUIPMENT	5,395	0.00	524,585	0.00	524,585	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	17,253	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	18,504	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	618	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,938	0.00	44,225	0.00	44,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,923	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,879	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	1,103,879	0.00	1,821,322	0.00	1,821,322	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	411	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	411	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$11,800,282	304.60	\$13,594,095	300.00	\$13,594,095	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	\$11,800,282	304.60	\$13,244,095	300.00	\$13,244,095	300.00		0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.115

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

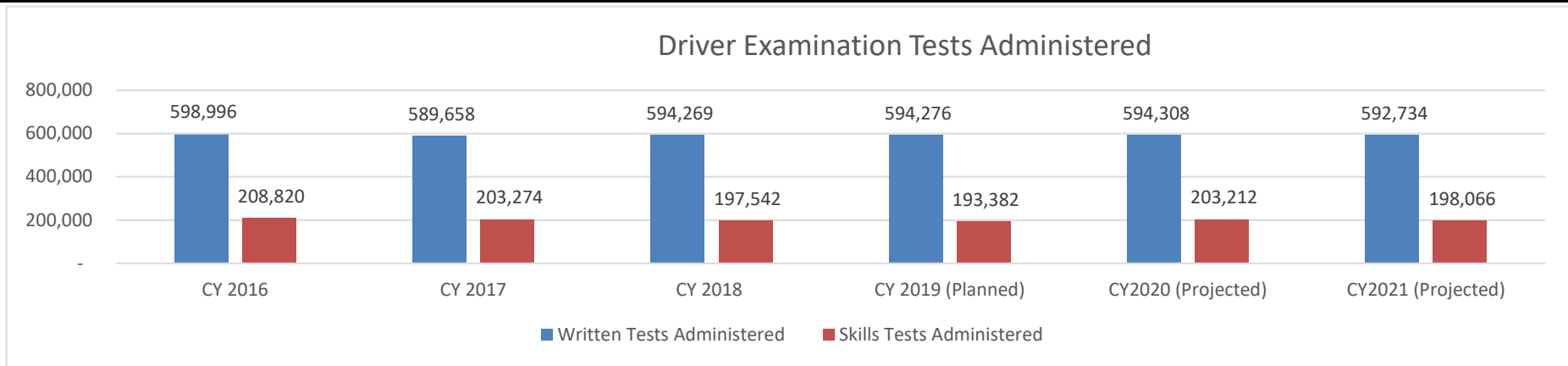
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests.
- Standards verification: Audit employees' skills testing at least annually to ensure regulation compliance, and perform weekly monitoring of written tests.
- Perform 3rd party audit duties: Conduct annual site audits of all 3rd CDL testers. Conduct "re-examines" for a minimum of ten percent (10%) of drivers who pass 3rd party test, and train all new 3rd party examiners.

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



****No target established - the Driver Examination Section has no control over the number of people who take tests*

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.115

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.

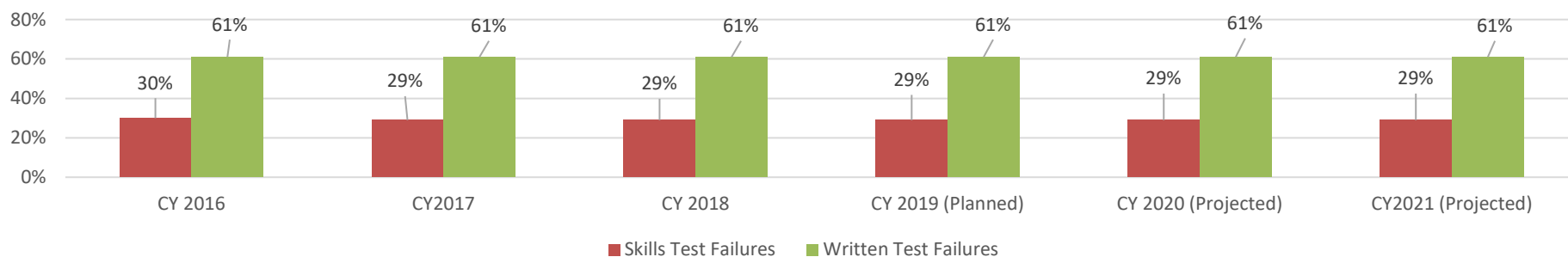
Customer service cards are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of their visit, and requests information regarding their experience at Driver Examination offices.

During calendar year 2018, 239 customer service cards were submitted to the Driver Examination Section. Of these submissions, 224 individuals rated their experience as either "Good" or "Excellent". Fifteen individuals rated their experience with at least one negative response. The customer service cards indicated a 94% positive rating. Of the 15 negative responses received, 6 received a negative rating based on wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. The stretch target for the program is to reach 100% customer satisfaction.

When a customer service card with a negative response is received by the Driver Examination Section, contact is made by the assistant director, chief driver examiner or troop lieutenant, if the customer provided contact information. Appropriate action is taken as necessary.

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

Driver Examination Test Failure Rates



****Targets for the Written and Skills Test failure rate should be greater than 0%, as it is unrealistic that all applicants will pass the drivers' test; therefore, our goal is to accurately fail the people that do not have the knowledge and/or skills to safely drive on the roads, whatever percentage that may be.*

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.115

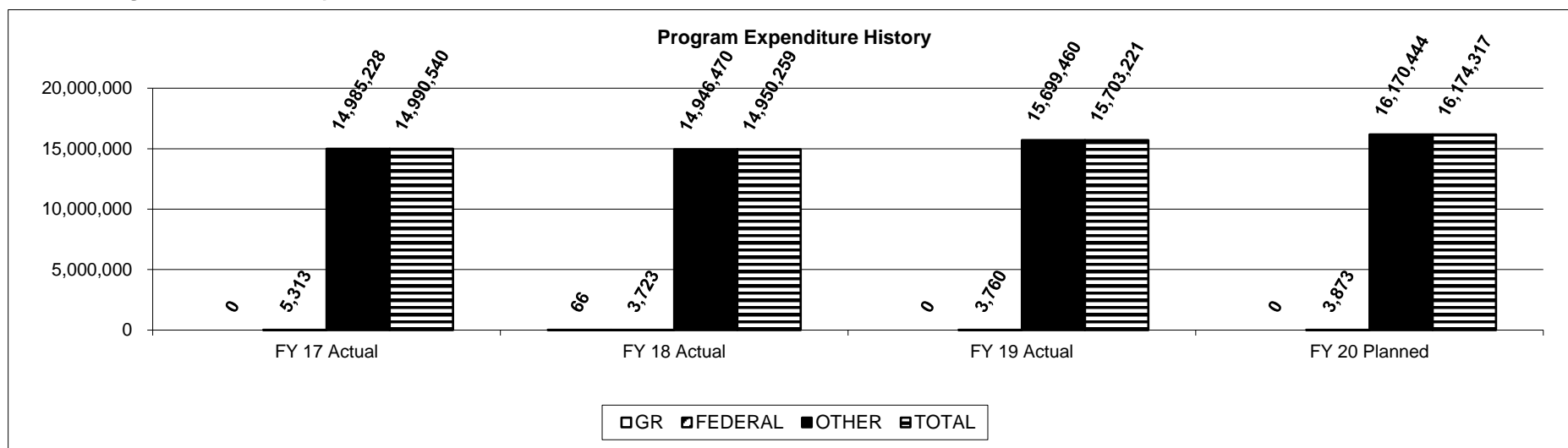
Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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

When applicants fail to appear for an appointment to take the CDL skills test, this creates inefficiency in the program. A policy was implemented, effective January 1, 2018, requiring the scheduler to contact the applicant approximately three days prior to their scheduled appointment, to confirm the test time or determine if the appointment is no longer necessary. This policy provides the opportunity to schedule a different applicant into a cancelled time period, allowing better management of employee time. The target is to reduce the number of applicants who fail to appear for scheduled CDL skills test appointments. The Driver Examination Section continues to research methods to accurately track these activities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



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

Highway (0644), Retirement (0701), OASDHI (0702), & MCHCP (0765)

PROGRAM DESCRIPTION

Department: Department of Public Safety _____

HB Section(s): 08.115 _____

Program Name: Driver's Examination _____

Program is found in the following core budget(s): Vehicle and Driver Safety

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., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.

Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) 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.

There are no federal matching requirements for any programs administered by the Driver Examination Section.

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

Yes.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.115

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?

- Administers and enforces the motor vehicle safety inspection program, which includes developing standards, policies, and procedures for motor vehicle inspection and providing oversight to Missouri businesses licensed as official stations of the program.
- Maintains inspection manuals, investigates applications for licensing of inspector/mechanics and stations, provides reinspections of vehicles when the original inspection station has ceased to exist, investigates consumer complaints, and assists in criminal investigations related to vehicle theft and fraud.
- Administers the school bus inspection program, which includes a physical safety inspection of all school buses. When requested, the division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of school buses.
- Administers the VIN/Salvage title examination program and window tint examination program.
- Drafts and reviews administrative rules.
- Verifies all branded title transactions to deter and/or detect theft of vehicles, which includes stolen vehicle records.
- Assists DNR in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.
- Deposits fees into the Highway Fund and the Highway Patrol Inspection Fund. Excess funds in the Inspection Fund are transferred to the State Road Fund at the end of each biennial period.

PROGRAM DESCRIPTION

Department: Public Safety

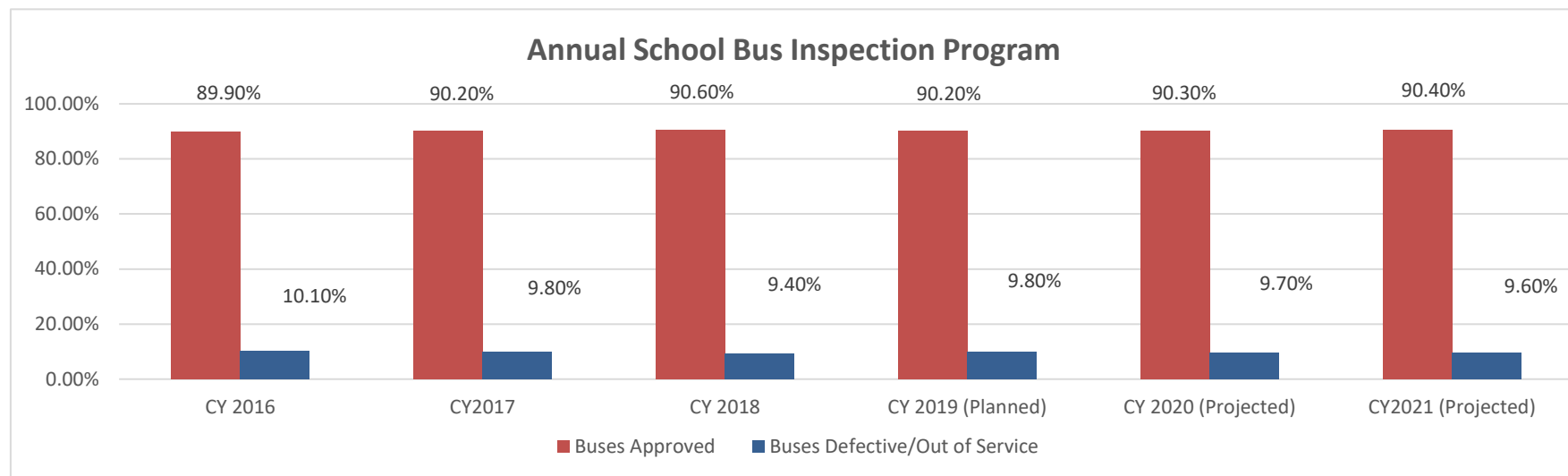
HB Section(s): 08.115

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.

The School Bus Inspection Program of the Missouri State Highway Patrol includes an annual inspection of all Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are conducted during the spring of each calendar year, while spot check inspections are conducted during the fall. During calendar year 2018, school buses were inspected during annual inspections with 1,130 buses found to have safety defects. Repair of all identified safety defects were completed on 1,130 buses. During 2018 spot check inspections, 1,323 school buses were inspected, with 299 buses found to have safety defects. Repair of all identified safety defects was completed on all 299 buses. The identification of safety defects during annual and spot check inspections leads to repairs that, in turn, directly affect the traveling safety of Missouri schoolchildren and the motoring public.



The goal is to complete an annual inspection of 100% of buses required to be inspected per RSMo., 307.375.

In 2018, 12,018 of 12,018 presented buses were inspected by the Missouri State Highway Patrol, meeting the division's established goal.

On average 9.4% of 12,018 buses inspected during annual inspections were found to have safety defects.

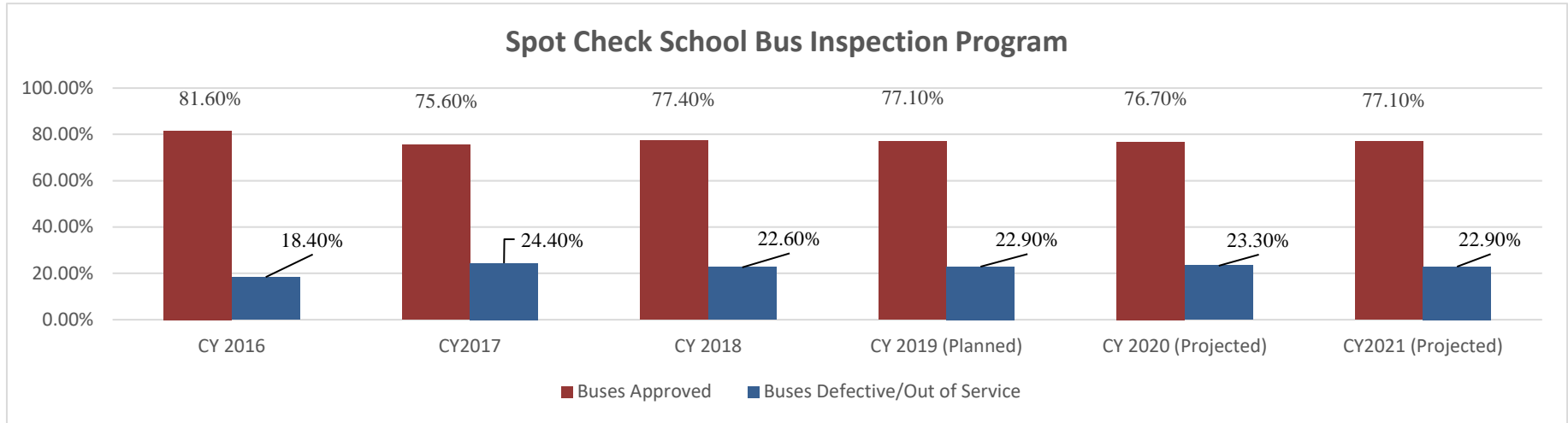
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.115

Program Name: Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety



The goal is to complete spot check inspections equal to no less than 10% of the total buses inspected in the previous annual school bus inspection program. 1,323 buses (11.0% of the 12,018 buses presented during the 2018 annual inspection program) were inspected during unannounced spot check inspections performed during 2018, exceeding the division's established goal.

Effectiveness: On average, 22.6% of 1,323 buses spot check inspected were found to have safety defects.

In accordance with Missouri state statutes, approximately 2,489,000 motor vehicles were inspected for the presence of safety defects at official motor vehicle safety inspection stations during calendar year 2018.

Stations Enrolled in Motor Vehicle Safety Inspection

	Gov't Stations	Private Stations	Public Stations	Total
2021*	374	558	3,440	4,372
2020*	372	558	3,435	4,365
2019*	375	557	3,444	4,376
2018	369	559	3,426	4,354
2017	381	555	3,461	4,397

* Projections based upon averages of previous two calendar years.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.115

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 Section regarding motor vehicle safety inspections performed at official inspection 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

		Total Complaints Received	Resolution ≤ 5 working days (Stretch Target)	Resolution 6- 10 working days (Base Target)	Resolution 11+ working days (Below Target)
2021 Results*		55	78.90%	10.50%	10.60%
2020 Results*		55	80.40%	10.10%	9.50%
2019 Results*		55	77.40%	10.90%	11.70%
2018 Results		54	83.30%	9.30%	7.40%
2017 Results		56	71.40%	12.50%	16.10%

* Projections based upon averages of previous two calendar years.

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

Motor Vehicle Inspection personnel are authorized to perform special investigations (undercover operations) at official motor vehicle safety inspection stations to ensure rules and regulations are being followed by stations and inspector/mechanics licensed by the division. The division has established a goal of annually conducting special investigations at no less than 10% of the total number of official motor vehicle safety inspection stations. Special investigations that result in findings of stations and/or inspector/mechanics in violation of established motor vehicle safety inspection rules and regulations may result in administrative action against the stations and/or inspector/mechanics.

PROGRAM DESCRIPTION

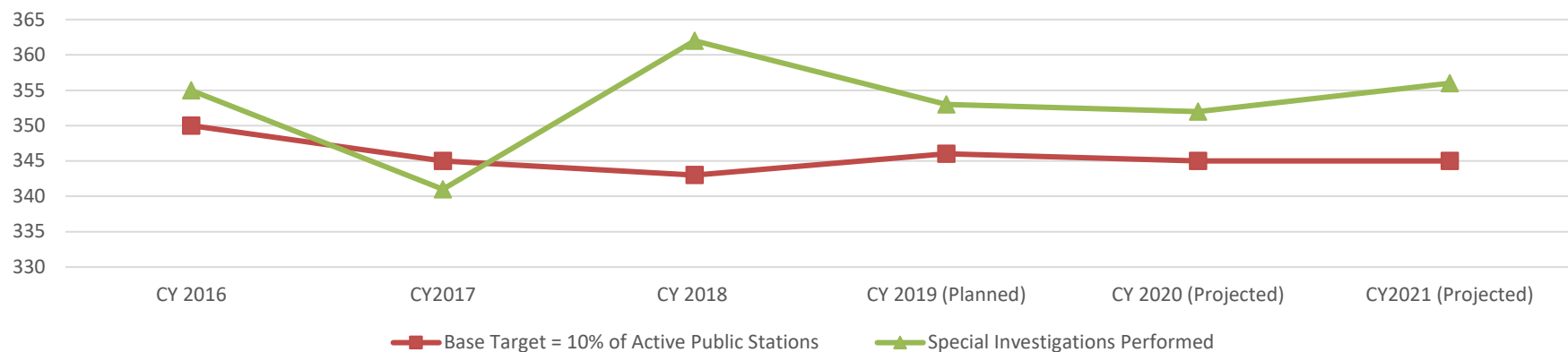
Department: Public Safety

HB Section(s): 08.115

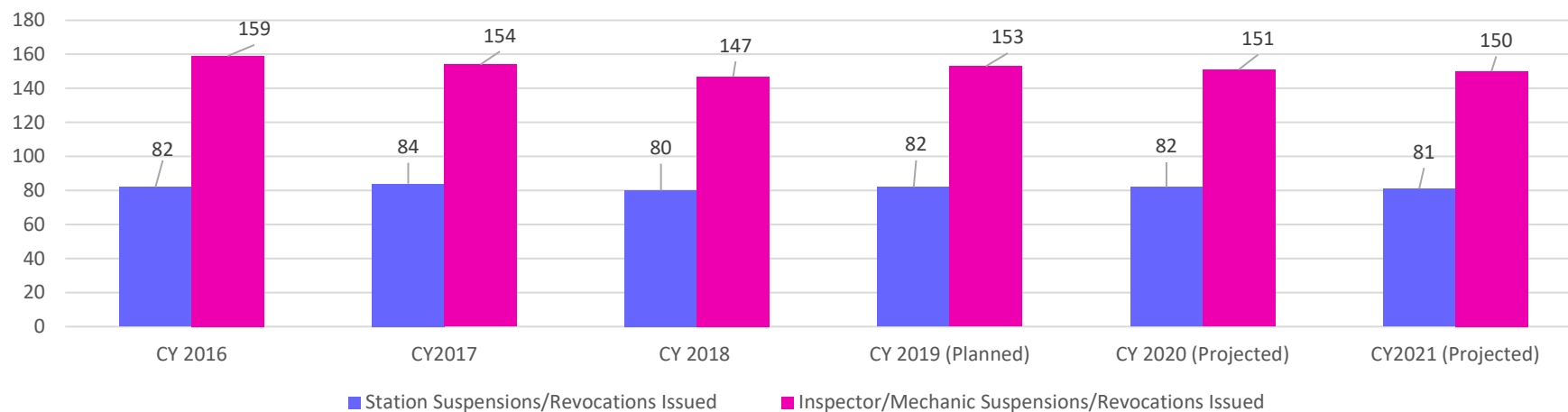
Program Name: Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety

Motor Vehicle Safety Inspection Program - Special Investigations



Suspensions/Revocations Issued - MVI



PROGRAM DESCRIPTION

Department: Public Safety

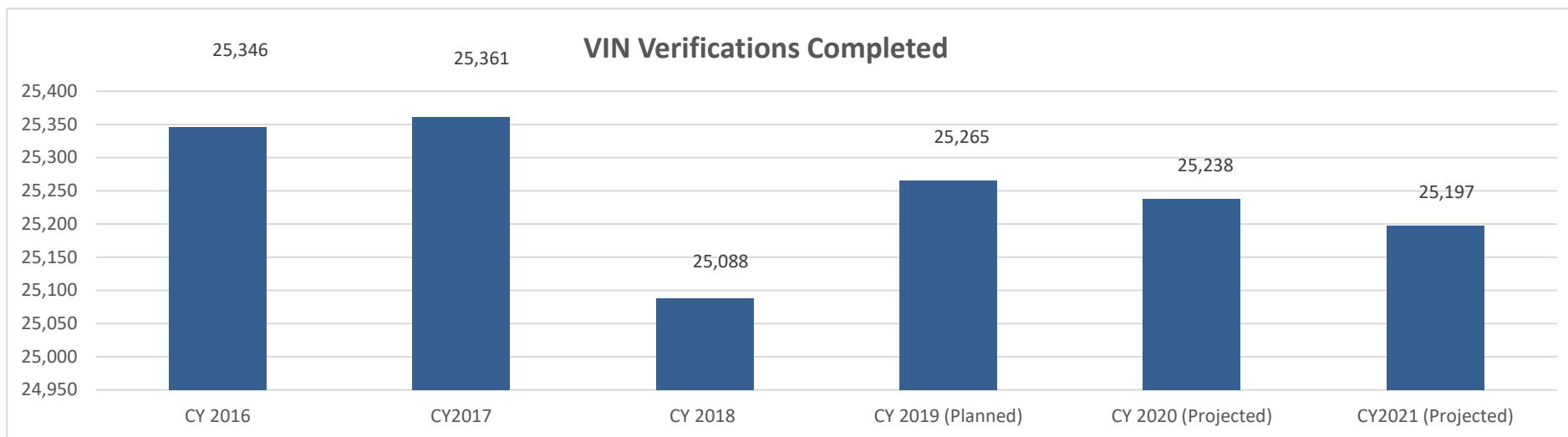
HB Section(s): 08.115

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.

The Motor Vehicle Inspection Section completes program operations with a staff of approximately 60 motor vehicle inspectors and 7 administrative employees. Inspection duties associated with the motor vehicle safety inspection program, the school bus inspection program and the VIN/Salvage program, are equally distributed among the division's motor vehicle inspectors located at troop facilities across the state to ensure that the programs under the administration of the division operate in the most efficient manner possible.



**VIN verifications/examinations are performed by Motor Vehicle Inspection Division personnel in all troops. The statewide average scheduling wait for a VIN verification/ examination is approximately ten (10) working days.*

**Due to numerous variables associated with VIN verification/examination, the division has no established targets related to this program.*

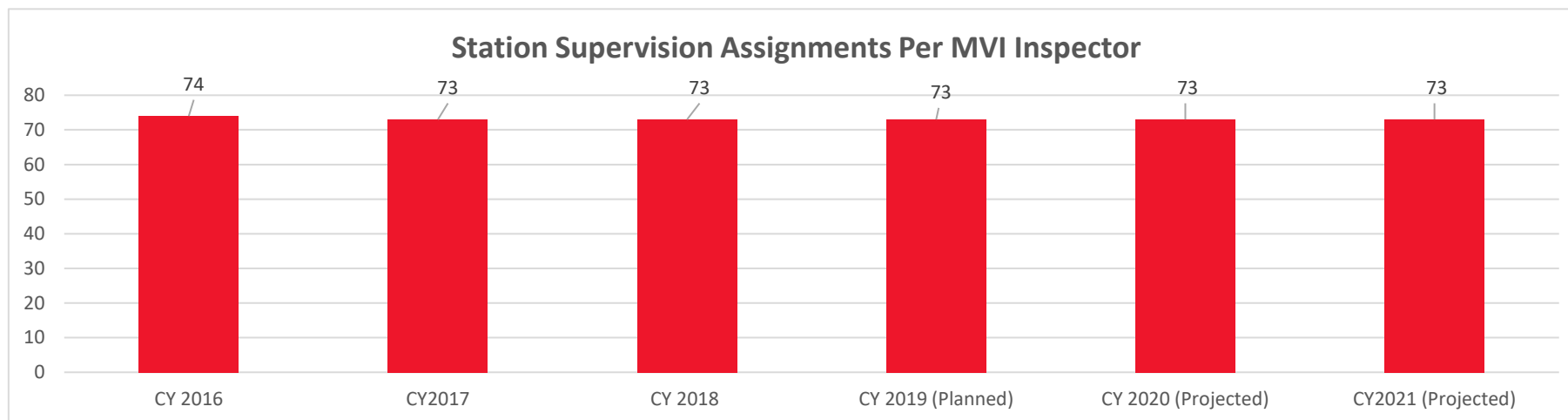
PROGRAM DESCRIPTION

Department: Public Safety

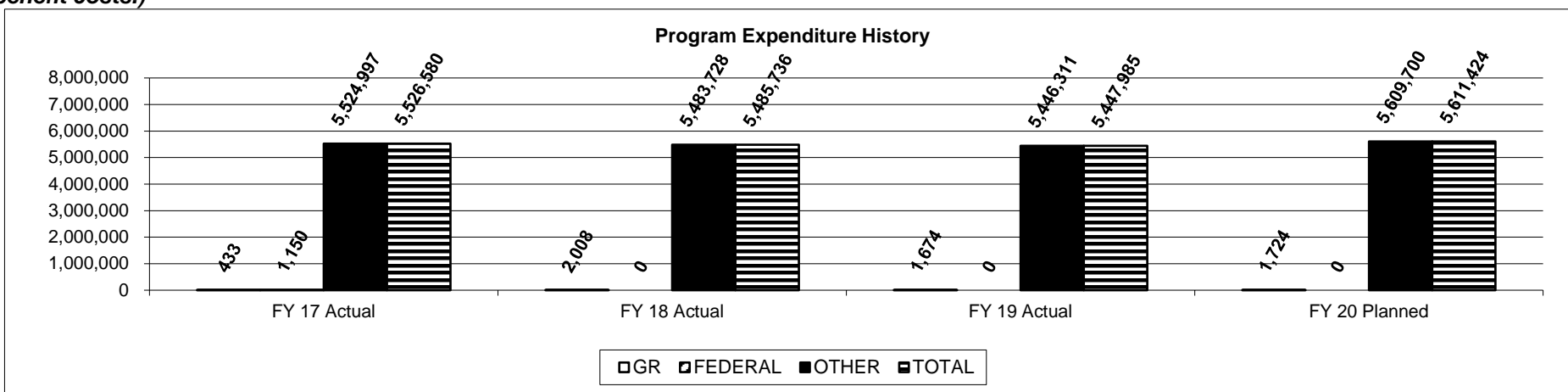
HB Section(s): 08.115

Program Name: Motor Vehicle Inspection Division

Program is found in the following core budget(s): Vehicle and Driver Safety



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.115

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 Section.

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.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000	PSD	0	0	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
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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: 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)

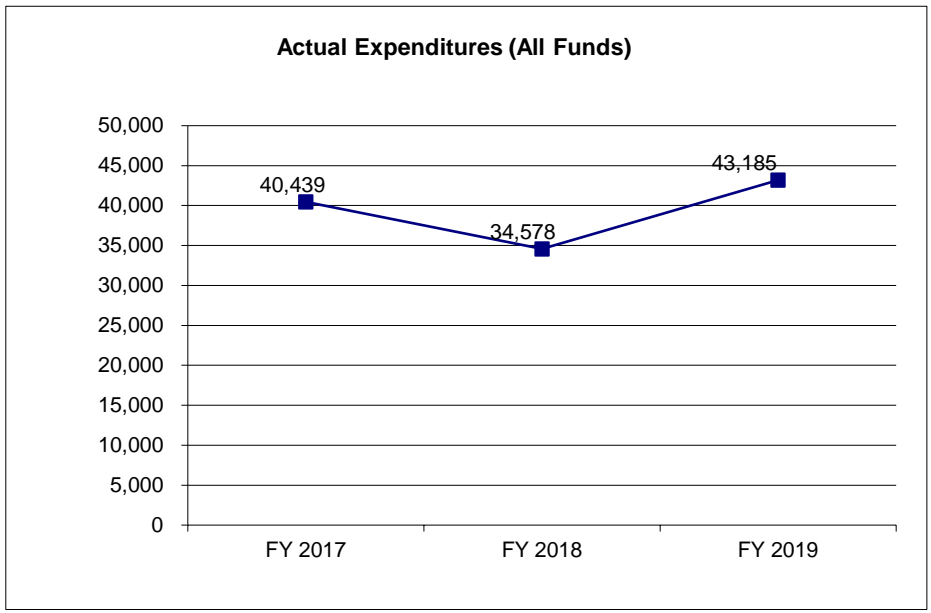
N/A

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>08.120</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	40,439	34,578	43,185	N/A
Unexpended (All Funds)	59,561	65,422	56,815	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	59,561	65,422	56,815	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

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

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	43,185	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	43,185	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	43,185	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$43,185	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	43,185	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	43,185	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$43,185	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	\$43,185	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit 81555C
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section 08.125

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	249,943	457,523	20,493,027	21,200,493	PS	0	0	0	0
EE	534,864	4,307,948	24,790,571	29,633,383	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	784,807	5,452,808	45,284,598	51,522,213	Total	0	0	0	0
FTE	4.00	7.00	356.00	367.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	223,149	408,477	18,296,175	18,927,800
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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: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

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)

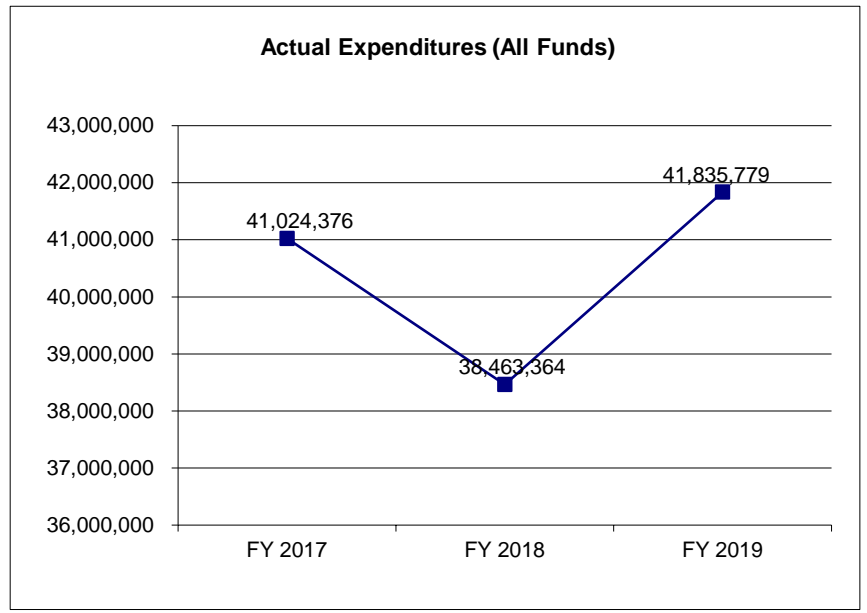
The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>08.125</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	48,493,686	45,276,178	48,321,275	51,602,012
Less Reverted (All Funds)	(897,341)	(641,219)	(943,495)	N/A
Less Restricted (All Funds)*	(33,268)	0	0	0
Budget Authority (All Funds)	47,563,077	44,634,959	47,377,780	N/A
Actual Expenditures (All Funds)	41,024,376	38,463,364	41,835,779	N/A
Unexpended (All Funds)	6,538,701	6,171,595	5,542,001	N/A
Unexpended, by Fund:				
General Revenue	34,303	52,779	78,137	N/A
Federal	1,579,153	2,403,745	1,819,813	N/A
Other	4,925,245	3,715,071	3,644,051	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	369.00	249,943	457,523	20,572,826	21,280,292	
	EE	0.00	534,864	4,307,948	24,790,571	29,633,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	369.00	784,807	5,452,808	45,364,397	51,602,012	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	914 0635 PS	(2.00)	0	0	(79,799)	(79,799)	Reallocate 2 FTE to Admin (0671)
	NET DEPARTMENT CHANGES	(2.00)	0	0	(79,799)	(79,799)	
DEPARTMENT CORE REQUEST							
	PS	367.00	249,943	457,523	20,493,027	21,200,493	
	EE	0.00	534,864	4,307,948	24,790,571	29,633,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	367.00	784,807	5,452,808	45,284,598	51,522,213	
GOVERNOR'S RECOMMENDED CORE							
	PS	367.00	249,943	457,523	20,493,027	21,200,493	
	EE	0.00	534,864	4,307,948	24,790,571	29,633,383	
	PD	0.00	0	687,337	1,000	688,337	
	Total	367.00	784,807	5,452,808	45,284,598	51,522,213	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	204,393	3.44	249,943	4.00	249,943	4.00	0	0.00	
DEPT PUBLIC SAFETY	404,034	8.28	457,523	7.00	457,523	7.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	21,866	0.00	21,866	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	14,153,250	254.85	16,468,316	252.50	16,468,316	252.50	0	0.00	
CRIMINAL RECORD SYSTEM	3,863,952	89.51	3,998,480	104.00	3,918,681	102.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	70,467	1.42	84,164	1.50	84,164	1.50	0	0.00	
TOTAL - PS	18,696,096	357.50	21,280,292	369.00	21,200,493	367.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	475,150	0.00	534,864	0.00	534,864	0.00	0	0.00	
DEPT PUBLIC SAFETY	2,294,503	0.00	4,307,948	0.00	4,307,948	0.00	0	0.00	
GAMING COMMISSION FUND	80,549	0.00	83,040	0.00	83,040	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	13,727,663	0.00	14,839,238	0.00	14,839,238	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	3,219,426	0.00	7,050,243	0.00	7,050,243	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	2,408,284	0.00	2,818,050	0.00	2,818,050	0.00	0	0.00	
TOTAL - EE	22,205,575	0.00	29,633,383	0.00	29,633,383	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	927,696	0.00	687,337	0.00	687,337	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	14	0.00	0	0.00	0	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	6,398	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - PD	934,108	0.00	688,337	0.00	688,337	0.00	0	0.00	
TOTAL	41,835,779	357.50	51,602,012	369.00	51,522,213	367.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,694	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	0	0.00	6,762	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	323	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	243,374	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	58,772	0.00	0	0.00	

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Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,244	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	314,169	0.00	0	0.00
TOTAL	0	0.00	0	0.00	314,169	0.00	0	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	21,568	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,568	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,568	0.00	0	0.00
GRAND TOTAL	\$41,835,779	357.50	\$51,602,012	369.00	\$51,857,950	367.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	59,717	1.70	61,216	2.00	60,083	2.00	0	0.00
CLERK-TYPIST II	1,725	0.07	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	30,461	1.00	52,292	2.00	52,292	2.00	0	0.00
FISCAL & BUDGET ANALYST I	36,672	1.25	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	7,431	0.24	33,455	1.00	32,444	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	31,377	1.00	34,008	1.00	0	0.00
PROCUREMENT OFFICER I	43,495	1.00	1,583	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	74,077	2.00	74,077	2.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	78,945	2.00	78,945	2.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	90,032	3.00	90,032	3.00	0	0.00
INFORMATION ANALYST II	1,195	0.04	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	453,726	8.95	187,522	3.00	193,208	3.00	0	0.00
TRAINER/AUDITOR III	341,871	7.59	690,983	16.00	708,040	16.00	0	0.00
TRAINER/AUDITOR I	106,381	2.78	1,401	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	134,711	3.26	85,447	2.00	91,133	2.00	0	0.00
TECHNICIAN I	139,945	4.61	325,297	11.00	324,371	11.00	0	0.00
TECHNICIAN II	208,046	6.27	438,434	15.00	438,434	15.00	0	0.00
TECHNICIAN III	967,524	27.01	526,870	17.00	495,878	16.00	0	0.00
SPECIALIST I	23,154	0.71	93,159	3.00	93,159	3.00	0	0.00
SPECIALIST II	236,275	6.00	144,040	4.00	139,655	4.00	0	0.00
PROGRAM SUPERVISOR	227,775	5.11	247,087	6.00	247,087	6.00	0	0.00
PROGRAM MANAGER	282,018	4.38	244,035	5.00	195,228	4.00	0	0.00
INFORMATION SECURITY OFFICER	101,269	1.56	2,631	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	2,982	0.12	25,517	1.00	25,517	1.00	0	0.00
ACCOUNT CLERK II	23,230	0.88	816	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	29,444	1.00	25,627	1.00	25,627	1.00	0	0.00
PROGRAMMER/ANALYST MGR	64,773	1.00	181,666	3.00	181,666	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	181,646	2.72	271,890	4.00	271,890	4.00	0	0.00
CAPTAIN	127,897	1.31	200,348	2.00	200,348	2.00	0	0.00
LIEUTENANT	89,912	1.00	178,260	2.00	178,260	2.00	0	0.00
CORPORAL	73,678	1.02	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	164,614	4.70	321,718	8.00	321,718	8.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
DIRECTOR OF RADIO	85,428	0.88	90,485	1.00	90,485	1.00	0	0.00
SECTION CHIEF	260,027	3.13	253,308	3.00	253,308	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	814,994	18.92	827,384	16.00	801,221	16.00	0	0.00
COMMUNICATIONS OPERATOR I	467,964	10.52	999,946	19.00	999,946	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	19,185	0.45	294,653	7.00	294,653	7.00	0	0.00
COMMUNICATIONS TECHNICIAN I	95,954	2.15	71,938	1.00	71,938	1.00	0	0.00
COMMUNICATIONS OPERATOR II	528,235	11.46	3,706,397	62.00	3,706,397	62.00	0	0.00
COMMUNICATIONS TECHNICIAN II	120,434	2.62	248,955	3.00	248,955	3.00	0	0.00
COMMUNICATIONS OPERATOR III	3,913,063	70.59	1,986,452	19.00	1,986,452	19.00	0	0.00
COMMUNICATIONS TECHNICIAN III	158,034	3.28	205,008	3.00	196,628	3.00	0	0.00
ASSISTANT CHIEF OPERATOR	1,466,011	22.10	1,788,276	22.00	1,788,276	22.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	172,448	3.34	134,137	2.00	134,137	2.00	0	0.00
CHIEF OPERATOR	819,070	11.09	912,587	11.00	912,587	11.00	0	0.00
CHIEF TECHNICIAN	1,160,457	16.28	802,156	10.00	802,156	10.00	0	0.00
DIVISION ASSISTANT DIRECTOR	265,778	3.15	201,902	3.00	201,902	3.00	0	0.00
COMPUTER INFO TECH TRAINEE	137,410	4.27	2,094	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	147,137	3.86	186,042	4.00	180,753	4.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	278,350	6.45	267,657	6.00	271,326	6.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	378,622	7.81	1,112,445	20.00	1,174,606	20.00	0	0.00
COMPUTER INFO TECH SPEC I	574,643	10.72	590,102	10.00	519,622	10.00	0	0.00
COMPUTER INFO TECH SPEC II	2,179,626	35.22	1,504,461	24.00	1,485,204	24.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	178,801	3.00	178,801	3.00	0	0.00
COMPUTER INFO TECH SPV II	199,083	3.00	71,378	1.00	71,378	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	36,849	0.44	152,644	2.00	152,644	2.00	0	0.00
CLERK	93,433	4.19	0	0.00	0	0.00	0	0.00
TYPIST	5,565	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	112,652	3.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	44,077	1.00	53,493	1.00	53,493	1.00	0	0.00
OTHER	0	0.00	21,866	0.00	70,526	0.00	0	0.00
TOTAL - PS	18,696,096	357.50	21,280,292	369.00	21,200,493	367.00	0	0.00
TRAVEL, IN-STATE	48,832	0.00	16,059	0.00	16,059	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,298	0.00	6,268	0.00	6,268	0.00	0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
FUEL & UTILITIES	27,678	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	602,678	0.00	589,179	0.00	589,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	134,035	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,776,150	0.00	4,400,144	0.00	4,400,144	0.00	0	0.00
PROFESSIONAL SERVICES	2,967,298	0.00	10,268,651	0.00	10,268,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,032	0.00	20,750	0.00	20,750	0.00	0	0.00
M&R SERVICES	6,181,715	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00
COMPUTER EQUIPMENT	5,549,615	0.00	6,427,185	0.00	6,427,185	0.00	0	0.00
MOTORIZED EQUIPMENT	47,131	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	152,322	0.00	34,053	0.00	34,053	0.00	0	0.00
OTHER EQUIPMENT	2,622,603	0.00	2,743,496	0.00	2,743,496	0.00	0	0.00
PROPERTY & IMPROVEMENTS	35,519	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	227	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,442	0.00	1,976,969	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	22,205,575	0.00	29,633,383	0.00	29,633,383	0.00	0	0.00
PROGRAM DISTRIBUTIONS	927,696	0.00	687,337	0.00	687,337	0.00	0	0.00
REFUNDS	6,412	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	934,108	0.00	688,337	0.00	688,337	0.00	0	0.00
GRAND TOTAL	\$41,835,779	357.50	\$51,602,012	369.00	\$51,522,213	367.00	\$0	0.00
GENERAL REVENUE	\$679,543	3.44	\$784,807	4.00	\$784,807	4.00		0.00
FEDERAL FUNDS	\$3,626,233	8.28	\$5,452,808	7.00	\$5,452,808	7.00		0.00
OTHER FUNDS	\$37,530,003	345.78	\$45,364,397	358.00	\$45,284,598	356.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Communications Division

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

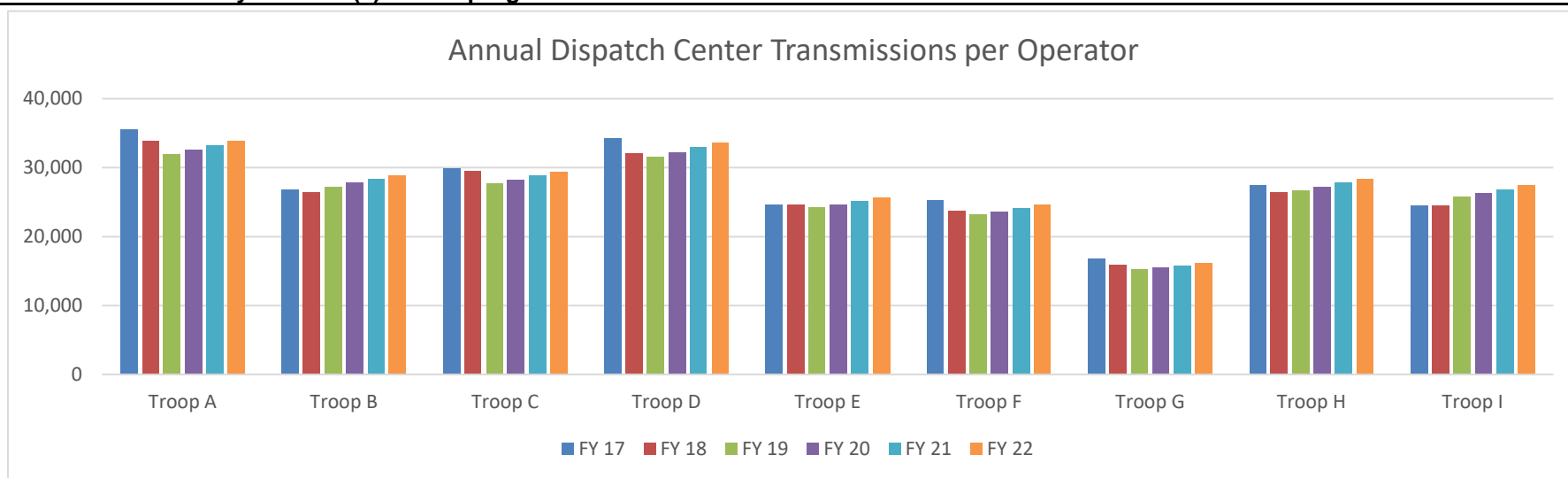
1a. What strategic priority does this program address?

Improve operational effectiveness

1b. What does this program do?

The mission of the 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 in direct support of field personnel. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communications network and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, mobile devices, 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.



Projected 2% annual growth in total transmissions by troop.

PROGRAM DESCRIPTION

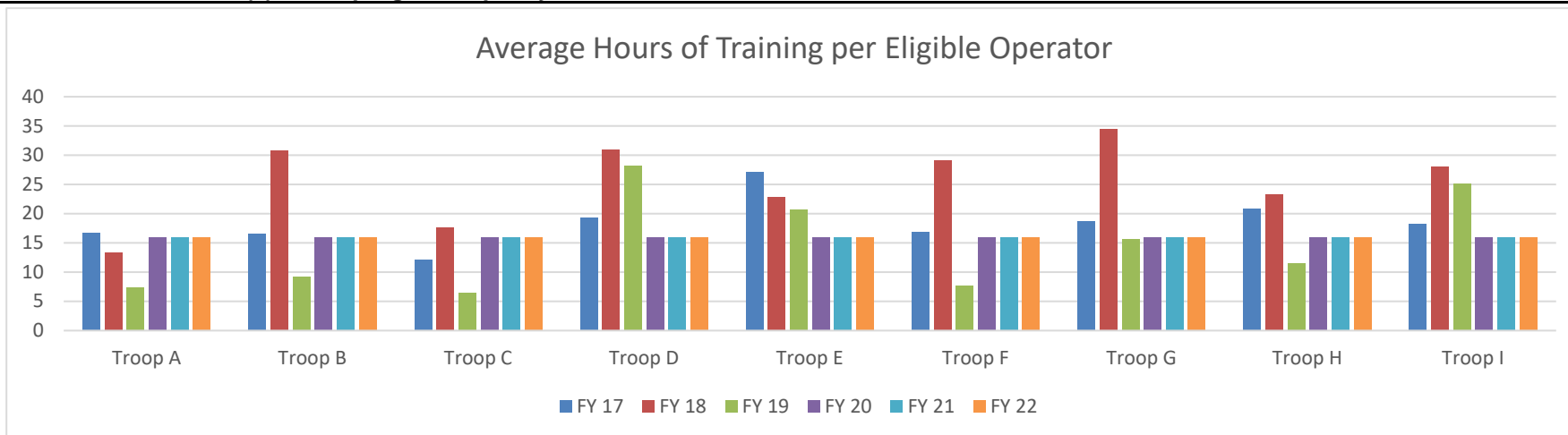
Department: Public Safety

HB Section(s): 08.125

Program Name: Communications Division

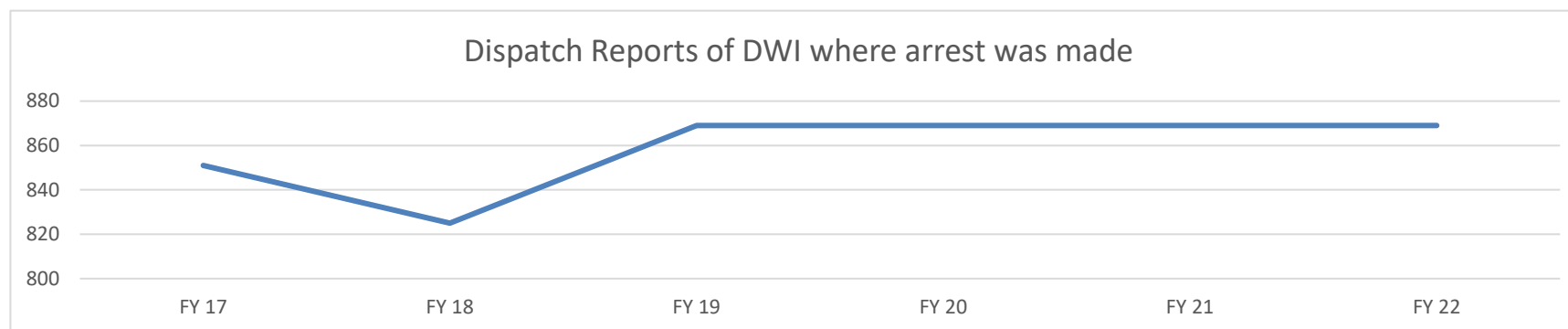
Program is found in the following core budget(s): Technical Service

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



Training requirements are mandated by state statute on a three year cycle (approximately 8 hours per year). Division focuses on ensuring operators meet and exceed standards in order to perform at the high level expected by the organization.

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

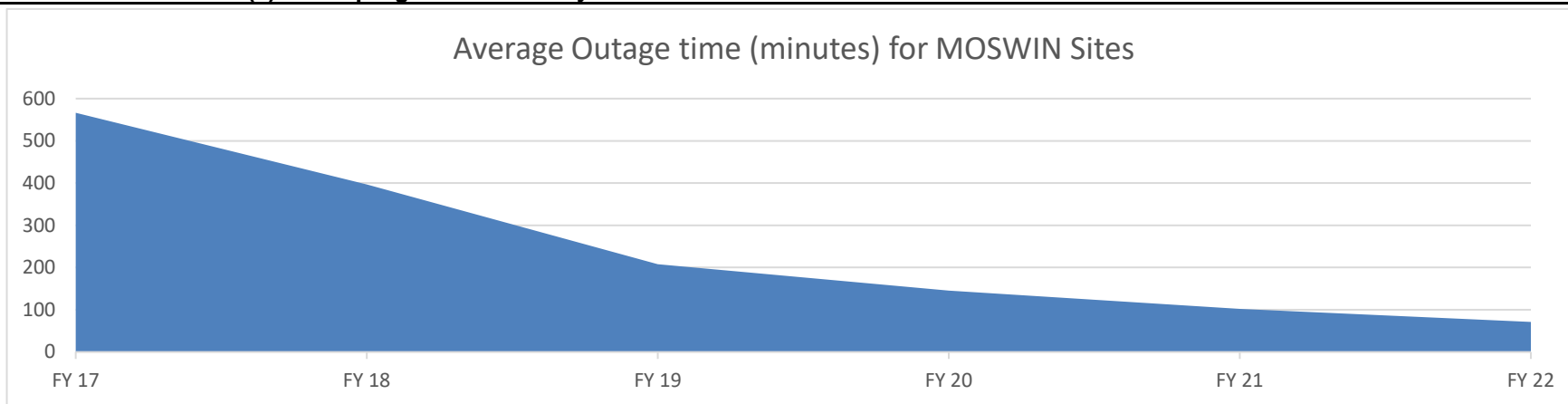
Department: Public Safety

HB Section(s): 08.125

Program Name: Communications Division

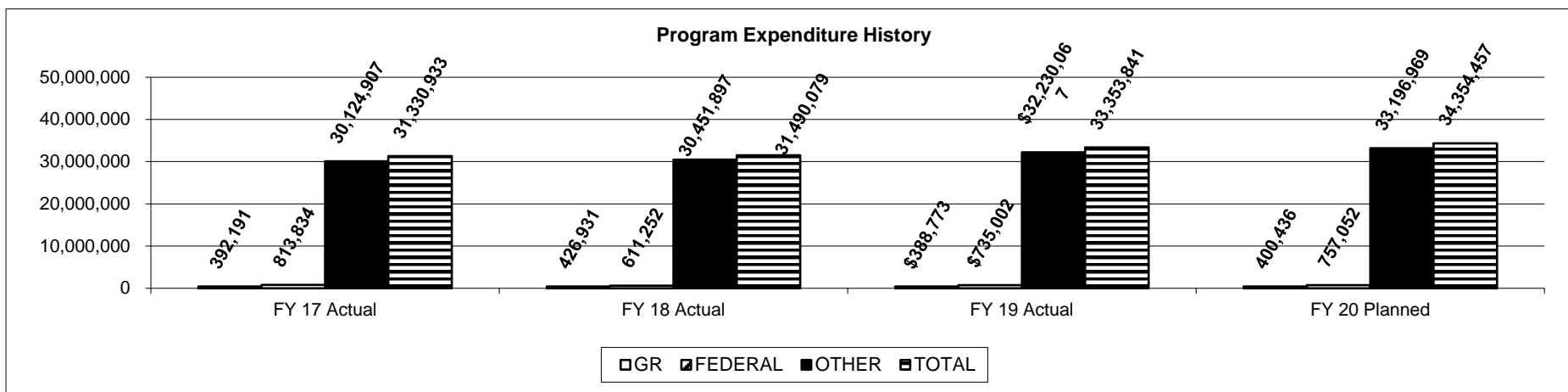
Program is found in the following core budget(s): Technical Service

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 include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Communications Division

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

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

Gaming (286), 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): 08.125

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?

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:

This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri via the following services:

- Central Repository Services
 - o Compiling, maintaining and disseminating all criminal history information for Missouri for both criminal justice and non-criminal justice purposes
 - o Sole contributor of criminal history record information and fingerprints to the FBI for the State of Missouri
 - o Biometric & Automated Fingerprint Identification System (AFIS) services and compiling and disseminating complete and accurate history record information
 - o Criminal background checks for licensing and employment purposes
- Criminal Justice Information Services (CJIS) Technical Operations
 - o Statewide training for...
 - criminal history reporting
 - state AFIS certification
 - administration of the Fast ID Program
 - Livescan operator certification
 - Missouri Charge Code Manual publication
 - non-criminal justice audits
 - administration of the Sex Offender Registry
 - o Maintaining technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) & connections to National Crime Information Center (NCIC) computer systems:
 - warrants
 - orders of protection
 - stolen vehicles and/or parts
 - missing persons
 - criminal records
- CJIS Information Technology (IT) Services - complete, reliable, and accurate data and technical services
 - o Application Development, maintenance and support for in-house and customized off-the-shelf applications
 - Development and support for MULES and NCIC and NLETS connections to MULES
 - Statewide data repository development and support services
 - Computerized Criminal History (CCH)
 - DWI Tracking System (DWITS)
 - Sex Offender Registry (SOR)
 - Missouri Statewide Police Intelligence Network (MOSPIN)
 - Missouri Automated Fingerprint Identification System
 - Crime Reporting in Missouri (UCR, NIBRS, MIBRS)
 - Lab Information Management System (LIMS)
 - Combined DNA Index System (CODIS)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Criminal Justice Information Services

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

- Application development and support for Patrol specific needs
- o Information Security & Technical Support
 - Selection, implementation and management of the information security infrastructure for the Patrol
 - Ensure state-wide compliance with federal and state cybersecurity regulations
 - Conduct log search investigations assisting federal, state and local agencies with misuse of official information
 - Availability and capacity for mandated connectivity, security, compliance and reliability of devices on the Patrol's enterprise network
 - Computer hardware and support including installation, maintenance, configuration and enhancement of all computing devices, peripheral and printing equipment for the Patrol
 - Data storage and backup
 - Call Center & Help Desk-related support, training and operational assistance
- CJIS Technical Systems Training & Audit
 - o Oversight for required MULES/NCIC certification and recertification training
 - o MULES/NCIC system usage auditing
 - o Uniform Crime Reporting (UCR)
 - o Missouri's Data Exchange (MoDEX)

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

Activity Measure: Background Checks Processed						
	FY17	FY18	FY19	FY20	FY21	FY22
Target				695,000	700,000	705,000
Actual	713,098	677,801	740,915			

Activity Measure: Agencies Served						
	FY17	FY18	FY19	FY20	FY21	FY22
Actual	3,934	4,065	3,578			

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						
	FY17	FY18	FY19	FY20	FY21	FY22
Target	85.00%	85.00%	85.00%			
Actual	85.00%	90.00%	90.00%			
Base Target				90.00%	90.00%	90.00%
Stretch Target				95.00%	95.00%	95.00%

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Criminal Justice Information Services

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

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

Impact Measure: RAPBack Hit Notifications						
	FY17	FY18	FY19	FY20	FY21	FY22
Target				2,268	2,361	2,361
Actual	536	865	1,223			

Impact Measure: Percentage of RAPBack Participating Agencies						
	FY17	FY18	FY19	FY20	FY21	FY22
Target				86.11%	89.63%	89.63%
Actual	29.67%	32.84%	51.37%			
Base Target				86.11%	89.63%	89.63%
Stretch Target				92.71%	96.23%	96.23%

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						
	FY17	FY18	FY19	FY20	FY21	FY22
Target		341.75	340			
Actual	323.13	322.88	378.69			
Base Target		341.75	340	327.5	327.5	327.5
Stretch Target			340	340	340	340

Efficiency Measure: MULES availability measured in system "Up-Time", compared to NCIC availability guidelines and standards						
	FY17	FY18	FY19	FY20	FY21	FY22
Target	99.99%	99.99%	99.99%			
Actual	100.00%	100.00%	99.94%			
Base Target				98.00%	98.00%	98.00%
Stretch Target				99.99%	99.99%	99.99%

PROGRAM DESCRIPTION

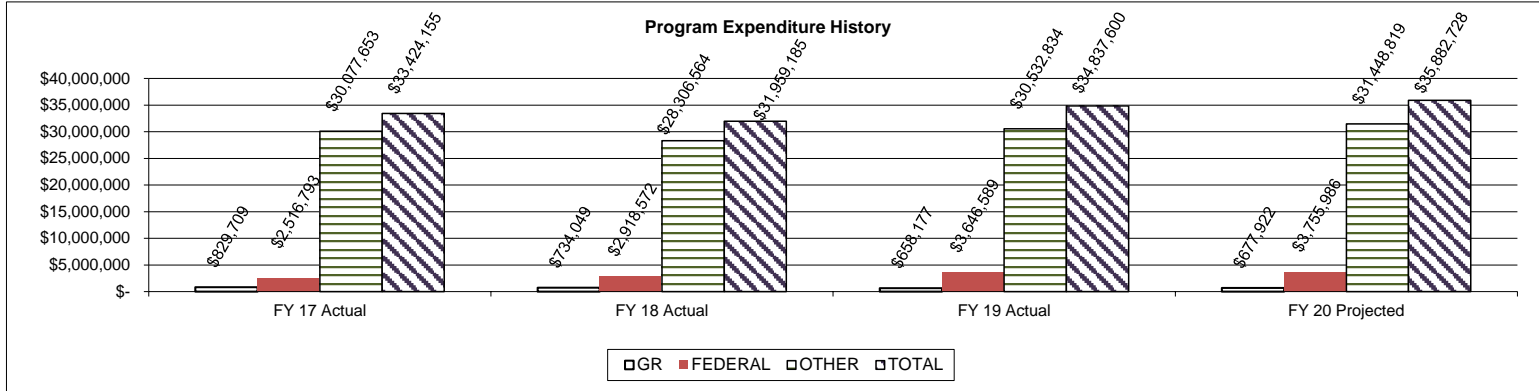
Department: Public Safety

HB Section(s): 08.125

Program Name: Criminal Justice Information Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do 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) and CJIS Network Revolving (0842).

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

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 applical

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

• Federal Mandates:

- o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
- o Trial 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
- o Title 2, Part 200, Code of Federal Regulations -- "Uniform Administrative Requirements, Cost Principals, and Audit Requirements of Federal Awards"

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.125

Program Name: Criminal Justice Information Services

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

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.

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

Yes, some portions of this program are federally mandated:

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program assists jurisdictions with the development and/or enhancement of programs attempting to become and/or remain compliant with the Sex Offender Registration and Notification Act (SORNA), which is Title I of the Adam Walsh Child Protection and Safety Act of 2006.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81565C</u>
Division - Missouri State Highway Patrol	
Core - Personal Equipment	HB Section <u>08.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
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
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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: HP Expense (0793)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

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

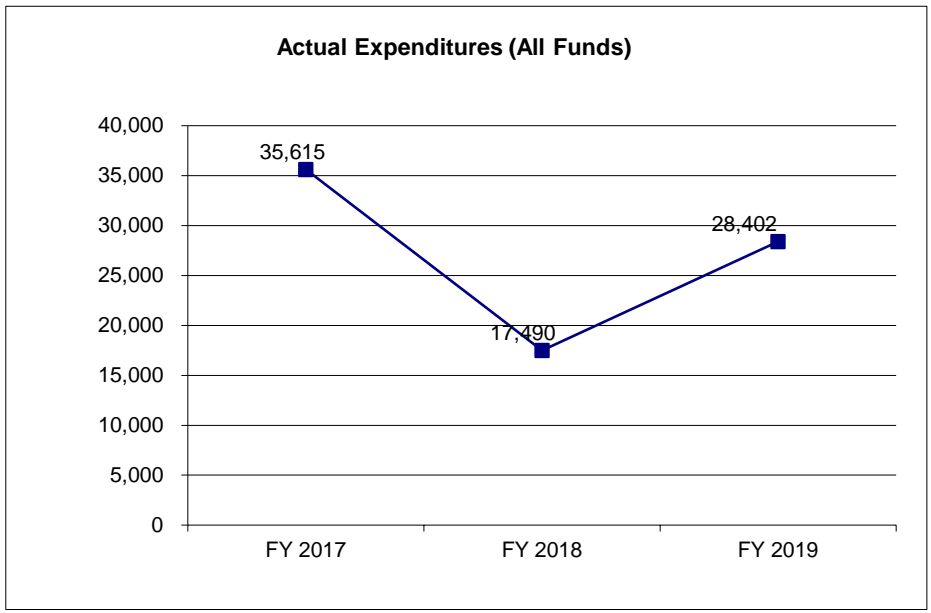
N/A

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81565C</u>
Division - Missouri State Highway Patrol	
Core - Personal Equipment	HB Section <u>08.130</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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)	35,615	17,490	28,402	N/A
Unexpended (All Funds)	29,385	47,510	36,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	29,385	47,510	36,598	N/A



*Current Year 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 DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HWY PTR PERSONAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	65,000	65,000	
	Total	0.00	0	0	65,000	65,000	

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	28,402	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL - EE	28,402	0.00	65,000	0.00	65,000	0.00	0	0.00
TOTAL	28,402	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	\$28,402	0.00	\$65,000	0.00	\$65,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
TRAVEL, IN-STATE	64	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	326	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	695	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,576	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	741	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	28,402	0.00	65,000	0.00	65,000	0.00	0	0.00
GRAND TOTAL	\$28,402	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	\$28,402	0.00	\$65,000	0.00	\$65,000	0.00		0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

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

Missouri Department of Public Safety

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	171,439	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	171,439	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	171,439	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$171,439	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

Missouri Department of Public Safety

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	171,439	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	171,439	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$171,439	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	\$171,439	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00