



**DEPARTMENT OF PUBLIC SAFETY
HOUSE BILL NO. 3008**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 87,943,467	\$ 104,402,424	\$ 16,458,957	18.7%
	Federal	412,491,105	341,796,424	(70,694,681)	(17.1%)
	Other	462,574,204	500,433,886	37,859,682	8.2%
	Total	<u>\$ 963,008,776</u>	<u>\$ 946,632,734</u>	<u>\$ (16,376,042)</u>	<u>(1.7%)</u>
FTE	General Revenue	494.57	506.82	12.25	2.5%
	Federal	479.83	497.58	17.75	3.7%
	Other	4,145.55	4,075.45	(70.10)	(1.7%)
	Total	<u>5,119.95</u>	<u>5,079.85</u>	<u>(40.10)</u>	<u>(0.8%)</u>

Fiscal Year 2023 appropriations include funds for the following items:

- \$80,003,800 Missouri Disaster Fund for the State Emergency Management Agency to fund disaster assistance grants resulting from the COVID-19 pandemic.
- \$39,640,000 Budget Stabilization Fund for one-time expenditures to support Missouri veterans and Missouri Veterans Homes operations. This is in addition to \$13,000,000 proceeds from medical marijuana taxes.
- \$15,100,000 federal stimulus funds for expenditure of funds made available to state veterans' homes.
 - \$10,800,000 available under the American Rescue Plan Act for a one-time only obligation of veterans' homes.
 - \$4,300,000 one-time funds available under the Coronavirus Aid, Relief, and Economic Security Act for state extended care facilities for veterans to prevent, prepare for, and respond to coronavirus.
- \$10,000,000 for drug task forces and interdiction technology grants for local law enforcement across the state.
- \$5,855,271 for Missouri State Highway Patrol fringe increases, including \$711,116 general revenue.
- \$5,500,000 one-time expenditures to the Missouri State Highway Patrol for replacement of a helicopter, including \$2,625,000 general revenue.
- \$4,445,000 State Highways and Transportation Department Fund to modernize the dispatch capabilities of the Patrol and to provide software with the capability of sharing data with other agencies.
- \$4,163,929 and two staff for implementation and administration of a body worn camera program for the Capitol Police and Missouri State Highway Patrol, including \$277,031 general revenue.
- \$2,500,000 Budget Stabilization Fund for a local government safety planning portal.

- \$2,000,000 to provide assistance to communities during disasters that do not meet the federal threshold during federally declared disasters or subsequent mitigation projects.
- \$2,000,000 Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund to support the necessary, systematic replacement of vehicles.
- \$1,500,000 Budget Stabilization Fund for housing assistance for veterans.
- \$1,380,639 for operational training and support of the Missouri Disaster Medical Assistance Team (DMAT) and Task Force 1.
- \$1,348,968 for five additional drug and crime control troopers.
- \$1,300,000 for the Crime Victims Compensation Program, including \$700,000 general revenue.
- \$1,000,000 for scholarships for individuals to attend law enforcement academies, with a three-year service commitment.
- \$880,000 Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund one-time funding to the Missouri State Highway Patrol for helicopter and airplane maintenance.
- \$817,353 Water Patrol Fund to the Missouri State Highway Patrol for one-time expenditures for the replacement of three boats.
- \$722,844 federal funds and 14 staff for the expansion of the Aviation Classification Repair Activity Depot (AVCRAD) program.
- \$688,670 one-time expenditure for advanced training at the Guardian Center for members of Missouri Task Force 1 and the Missouri Disaster Medical Assistance Team.
- \$550,174 for grants to organizations that provide services to residents of the state in areas of high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in such areas.
- \$550,174 to assist officers in Missouri to cope with stress and potential psychological trauma resulting from a response to a "critical incident".
- \$430,288 State Highways and Transportation Department Fund for one-time expenditures for two mobile driving simulators and the required equipment to transport them throughout the state.
- \$371,000 one-time expenditures for rapid DNA testers to allow the Highway Patrol to obtain fast, accurate analysis of crime scene evidence.
- \$300,000 federal funds for the Juvenile Justice Delinquency Program to improve outcomes for justice-involved juveniles.
- \$300,000 federal funds for a swimmer safety training grant program.
- \$295,316 and six staff for the Capitol Police to enhance overall safety and security operations around state owned/leased buildings.
- \$253,500 State Highways and Transportation Department Fund to the Missouri State Highway Patrol for one time expenditures for toxicology method validation.
- \$220,073 and one staff to support investigations, reporting, and analysis of the Peace Officer Standards and Training Commission.

Vetoes in HB 3008 include:

- (\$500,000) for a communications platform for first responders.
- (\$500,000) Compulsive Gamblers Fund for a voluntary exclusion program for problem gamblers

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$4,618,452) and (79.10) staff core reduction from the Fiscal Year 2022 appropriation level, including (\$3,111,308) general revenue.
 - (\$2,500,000) for a school safety planning system.
 - (\$575,000) to provide block grant funding for officer safety equipment.
 - (\$1,543,452) to align appropriations with projected expenditures, and other general assembly actions, including (\$36,308) general revenue.
 - (59.1) staff from Missouri Veterans Commission.
 - (17) staff from Missouri State Highway Patrol.
 - (2) staff from Missouri Gaming Commission.
 - (1) staff from the Adjutant General.
- (\$183,750,990) core reduction for one-time expenditures, including (\$8,502,306) general revenue.
 - (\$174,600,000) federal funds allotted through the Coronavirus Relief Fund.
 - (\$172,800,000) to provide sufficient authority for pandemic response.
 - (\$1,800,000) to provide housing assistance for veterans.
 - (\$5,810,746) from the Division of Fire Safety, including (\$5,691,046) general revenue.
 - (\$5,000,000) to establish a voluntary firefighter cancer benefits pool.
 - (\$575,000) for fire department workers compensation grants.
 - (\$235,746) for fire safety vehicles, including (\$116,046) general revenue.
 - (\$2,186,127) from the Missouri State Highway Patrol, including (\$1,781,383) general revenue.
 - (\$1,000,000) for Missouri State Highway Patrol Rapid DNA Testing Machines.
 - (\$761,383) for equipment and vehicles for new staff in the MSHP Division of Drug and Crime Control.
 - (\$404,744) Water Patrol Fund for a Patrol Boat and Dive Truck.
 - (\$20,000) Missouri State Highway Patrol Admin New Compliance Attorney Equipment.
 - (\$1,000,000) from the Director's Office. Both transfers have a corresponding FY 23 NDI.
 - (\$500,000) for the 988 Public Safety Fund Transfer.
 - (\$500,000) Economic Distress Zone Fund Transfer.
 - (\$124,200) Alcohol and Tobacco Control Fund for new employee equipment.
 - (\$29,917) from Capitol Police for uniform replacement.