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CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>8.145</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	437,137	1,762,558	2,199,695
EE	0	397,594	577,211	974,805
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	834,731	2,339,769	3,174,500
FTE	0.00	0.00	36.00	36.00

Est. Fringe	<u>0</u>	<u>146,528</u>	<u>1,123,501</u>	<u>1,270,030</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Division of Alcohol & Tobacco Control Fund, 311.735, RSMo. (0544)

	FY 2023 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 31,000 liquor licenses annually, collection of over \$53 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

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

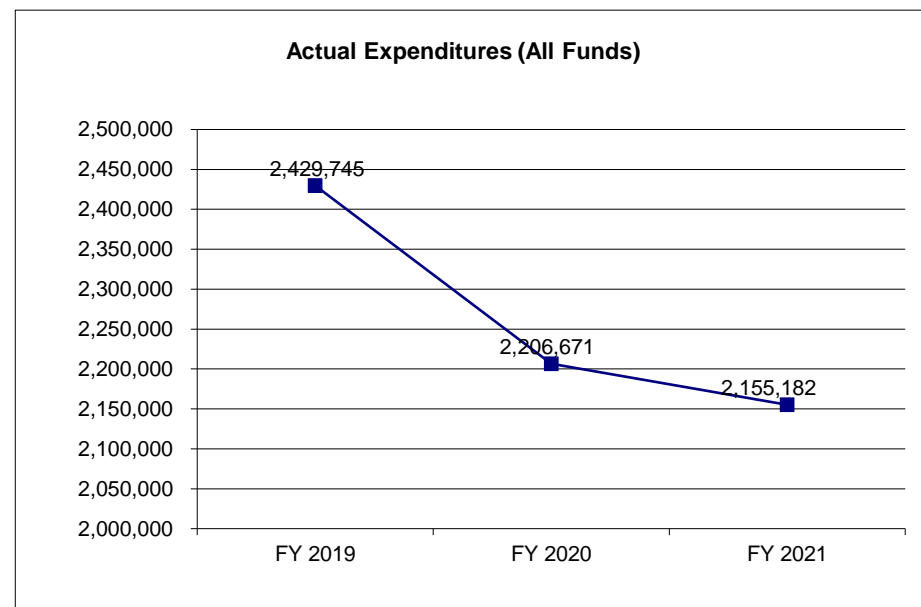
Revenue Collection/Licensing
Regulatory Compliance
Administrative Disciplinary

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>8.145</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,306,110	3,164,768	3,261,024	3,298,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,306,110	3,164,768	3,261,024	3,298,500
Actual Expenditures (All Funds)	2,429,745	2,206,671	2,155,182	N/A
Unexpended (All Funds)	876,365	958,097	1,105,842	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	470,631	503,933	508,324	N/A
Other	405,734	454,164	597,518	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:

A large portion of the appropriations for the ATC dedicated fund and Federal fund were unused due to restrictions imposed because of COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ALCOHOL & TOBACCO CONTROL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	36.00	0	437,137	1,886,558	2,323,695	
				EE	0.00	0	397,594	577,211	974,805	
				Total	36.00	0	834,731	2,463,769	3,298,500	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	195	1254		PS	0.00	0	0	(124,000)	(124,000)	One-time reduction.
NET DEPARTMENT CHANGES					0.00	0	0	(124,000)	(124,000)	
DEPARTMENT CORE REQUEST										
				PS	36.00	0	437,137	1,762,558	2,199,695	
				EE	0.00	0	397,594	577,211	974,805	
				Total	36.00	0	834,731	2,339,769	3,174,500	
GOVERNOR'S RECOMMENDED CORE										
				PS	36.00	0	437,137	1,762,558	2,199,695	
				EE	0.00	0	397,594	577,211	974,805	
				Total	36.00	0	834,731	2,339,769	3,174,500	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	189,794	3.89	437,137	0.00	437,137	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	1,664,116	36.05	1,886,558	36.00	1,762,558	36.00	0	0.00
TOTAL - PS	1,853,910	39.94	2,323,695	36.00	2,199,695	36.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	132,284	0.00	397,594	0.00	397,594	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	168,988	0.00	577,211	0.00	577,211	0.00	0	0.00
TOTAL - EE	301,272	0.00	974,805	0.00	974,805	0.00	0	0.00
TOTAL	2,155,182	39.94	3,298,500	36.00	3,174,500	36.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	4,329	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	18,678	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	23,007	0.00	0	0.00
TOTAL	0	0.00	0	0.00	23,007	0.00	0	0.00
Agents for SB 126 - 1812131								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	204,448	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	204,448	4.00	0	0.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	315,428	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	315,428	0.00	0	0.00
TOTAL	0	0.00	0	0.00	519,876	4.00	0	0.00
GRAND TOTAL	\$2,155,182	39.94	\$3,298,500	36.00	\$3,717,383	40.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,852	0.08	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,507	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I	4,601	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,866	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	5,418	0.08	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	2,833	0.04	0	0.00	0	0.00	0	0.00
AGENT (LIQUOR CONTROL)	17,975	0.42	0	0.00	0	0.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	15,241	0.32	0	0.00	0	0.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	11,963	0.21	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	89,116	1.01	91,338	1.00	94,338	1.00	0	0.00
LEGAL COUNSEL	50,618	0.80	70,700	1.00	65,700	1.00	0	0.00
TYPIST	148,273	4.46	202,608	0.00	58,608	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,727	0.05	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	91,910	3.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	54,661	1.82	0	0.00	92,910	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	34,359	0.98	35,350	1.00	35,350	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	162,024	4.17	158,570	4.00	178,570	4.00	0	0.00
ADMINISTRATIVE MANAGER	122,754	1.97	133,320	2.00	130,320	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	32,102	0.96	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	35,350	1.00	35,350	1.00	0	0.00
COMMISSIONED INVESTIGATOR	478,634	11.05	701,950	13.00	681,950	13.00	0	0.00
SR COMMISSIONED INVESTIGATOR	189,966	4.04	196,094	2.00	226,094	2.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	269,435	4.72	385,161	5.00	342,161	5.00	0	0.00
INVESTIGATIONS MANAGER	67,119	0.97	69,690	1.00	71,690	1.00	0	0.00
REGULATORY AUDITOR	24,489	0.54	46,460	1.00	58,460	1.00	0	0.00
REGULATORY COMPLIANCE MANAGER	62,377	1.00	63,630	1.00	86,630	1.00	0	0.00
OTHER	0	0.00	41,564	0.00	41,564	0.00	0	0.00
TOTAL - PS	1,853,910	39.94	2,323,695	36.00	2,199,695	36.00	0	0.00
TRAVEL, IN-STATE	11,522	0.00	42,830	0.00	52,830	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,169	0.00	24,360	0.00	24,360	0.00	0	0.00
SUPPLIES	113,967	0.00	369,372	0.00	339,372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,760	0.00	34,160	0.00	34,160	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
COMMUNICATION SERV & SUPP	26,842	0.00	80,281	0.00	80,281	0.00	0	0.00
PROFESSIONAL SERVICES	42,709	0.00	68,000	0.00	78,000	0.00	0	0.00
M&R SERVICES	17,048	0.00	53,000	0.00	53,000	0.00	0	0.00
COMPUTER EQUIPMENT	5,965	0.00	30,000	0.00	40,000	0.00	0	0.00
MOTORIZED EQUIPMENT	63,772	0.00	163,280	0.00	163,280	0.00	0	0.00
OFFICE EQUIPMENT	2,683	0.00	60,059	0.00	60,059	0.00	0	0.00
OTHER EQUIPMENT	3,751	0.00	34,000	0.00	33,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	953	0.00	813	0.00	1,813	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,131	0.00	4,150	0.00	4,150	0.00	0	0.00
TOTAL - EE	301,272	0.00	974,805	0.00	974,805	0.00	0	0.00
GRAND TOTAL	\$2,155,182	39.94	\$3,298,500	36.00	\$3,174,500	36.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$322,078	3.89	\$834,731	0.00	\$834,731	0.00		0.00
OTHER FUNDS	\$1,833,104	36.05	\$2,463,769	36.00	\$2,339,769	36.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Revenue Collections and Licensing

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

1a. What strategic priority does this program address?

Improve efficiency of collections and licensing through operational effectiveness and transitioning to an electronic license application system.

1b. What does this program do?

This program collects excise taxes on all alcoholic beverages sold in Missouri using an operationally effective electronic excise tax collection system. In addition, the program is in the process of providing an electronic licensing and case management system that will provide for online licensing and license fee collections.

- \$46.3 million annual excise tax collections on liquor, beer and wine.
- The excise taxes are verified annually by performing over 20,000 desk and field audits to ensure accurate reporting and proper payment of taxes.
- \$6 million annual license fee collections.
- 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373, and 30% is credited to the General Revenue Fund.
- Over 31,000 license applications and renewals are processed annually.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Revenue Collections and Licensing

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

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

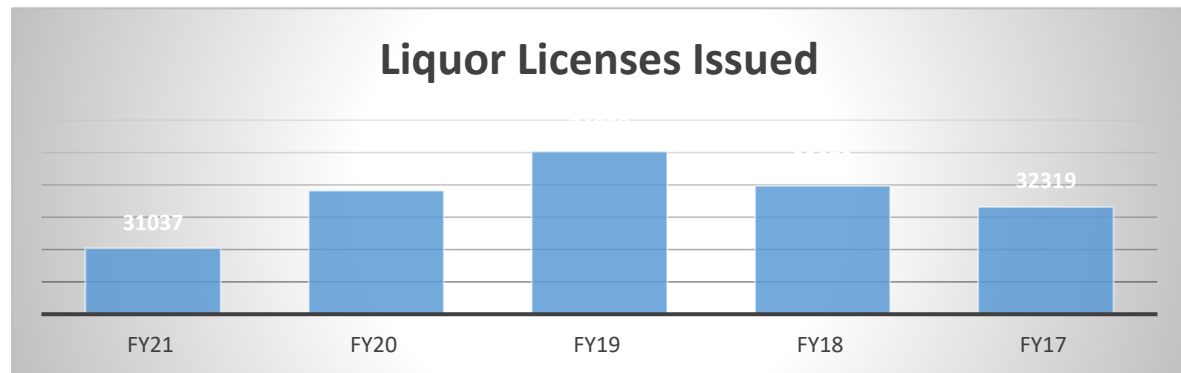
ATC provides licensing to approximately 14,000 liquor licensees throughout the state of Missouri. In addition, licensing compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws. A total of 31,037 licenses were issued in FY21, of which some are secondary licenses, out of state licenses, and transportation licenses. There has been a decrease in license issuance over the past two years due to restrictions imposed because of COVID-19. A majority of this decrease is associated with temporary events such as catering events and picnic events not being allowed. With restrictions being lifted, we have seen an increase in these events.

FY'21 - License Types Total

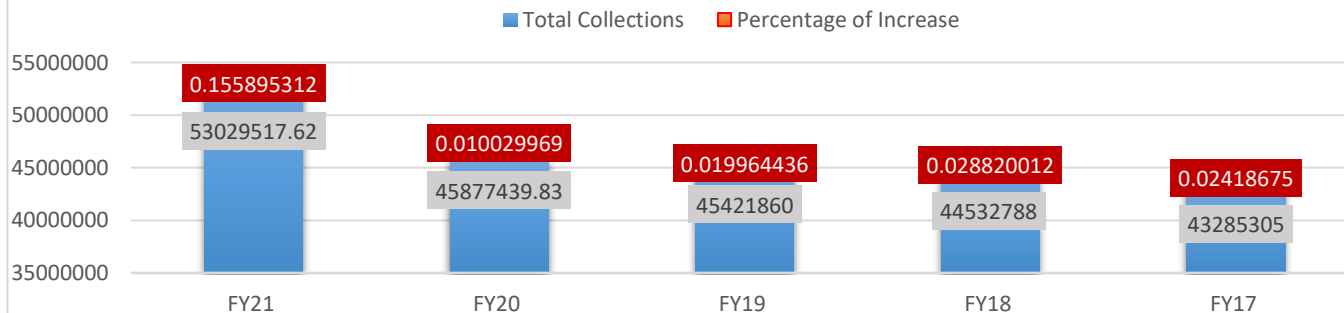
Number of Licenses Issued by Type:

Manufacturers	244
Wine Direct Shippers	1,576
Microbrewers	93
Domestic Wineries	80
Solicitors	1,134
Wholesalers	283
Retailers	<u>27,627</u>
Total Licenses Issued	<u>31,037</u>

Liquor Licenses Issued



Percentage of Increase in Collections



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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Revenue Collections and Licensing

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

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

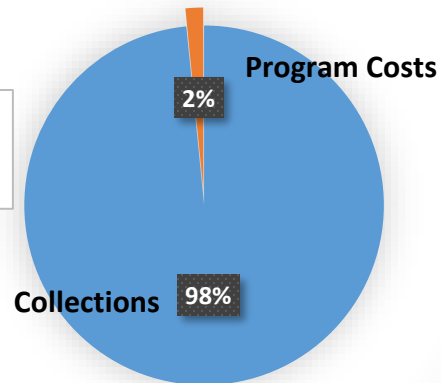
ATC's excise tax process involves 100% reconciliation between suppliers and wholesalers, which attributes to assurances that ATC is collecting all the excise taxes due to the state of Missouri on intoxicating liquor products. The online excise tax system allows licensees to enter the data, either manually or electronically, and the system generates the reconciliations. ATC will follow up on any differences that weren't reconciled during the match up process.

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

The Revenue Collection and Licensing program issues liquor licenses, primary and secondary, to over 16,000 businesses and collects over \$53 million in licensing fees and excise taxes with minimal costs. More importantly, the program helps to ensure the safety of our citizens by verifying that the proper individuals have the ability to sell alcohol in our state.

Program Costs as Compared to Revenue Collections - FY'21

Program Cost - \$838,243
Revenue Collections - \$53,029,518



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

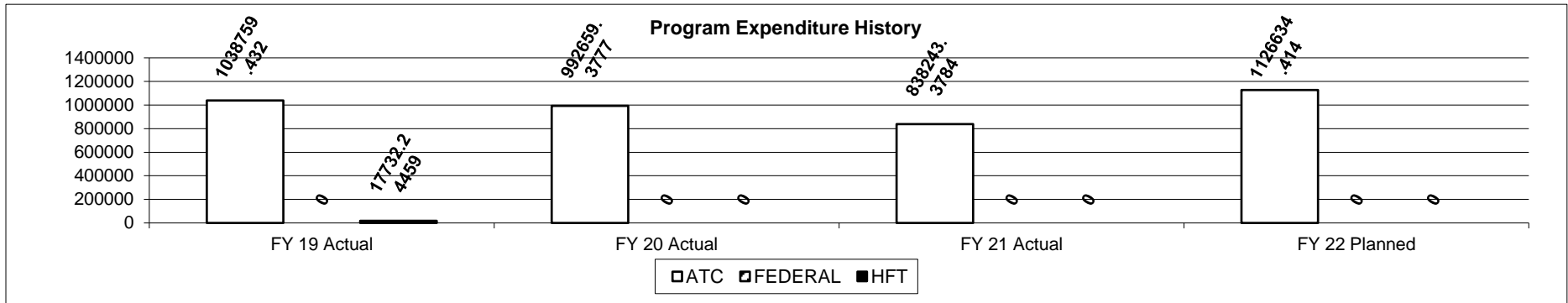
Program Name: Revenue Collections and Licensing

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

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

ATC is streamlining the licensing process by implementing an online licensing and case management system to improve applicants' experience. ATC is at the late stages of the vendor selection process and hopes to have a vendor named soon to begin development of this new system. The system is complex and complicated to implement, but will reduce license processing from 10-21 days to a projected 7-10 days.

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



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

In FY'19, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

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

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also Section 311.610.4, RSMo, mandates licensing.

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 of Public Safety

HB Section(s): 8.145

Program Name: Regulatory Compliance

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

1a. What strategic priority does this program address?

Increase Liquor and Tobacco Law Compliance to Create a Safer State, by Reducing Problems Related to Alcohol Consumption.

1b. What does this program do?

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

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

STATEWIDE REGULATORY ACTIVITY

	FY20 Actual	FY21 Actual	FY22 Projected
Server Training Presentations	58	147	110
# of People Trained	976	695	1,200
Routine Inspection	1,082	1,065	1,600
Assist Outside Agency in Law Enforcement	50	58	60
Badges in Business	49	62	65
Routine Investigation	1,646	1,082	1,800
Special Investigation	76	206	150
Violation Report (ATC)	447	93	450
Arrest Report	217	79	220
Administrative Violations	208	501	430

ATC had four Agent vacancies during FY21 that continued to affect the regulatory activity efforts. COVID-19 also had a negative impact on regulatory activity efforts.

Vacancies impacted enforcement numbers to some extent. The Jefferson City Central Office operated one Agent short for the 2nd and 3rd quarter of FY21. The Springfield District Office operated one Agent short the first 3 quarters of FY21. The St. Louis District Office operated one Agent short for the first 2 quarters and two Agents short for the last 2 quarters of FY21.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Regulatory Compliance

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

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

Alcohol and Tobacco law enforcement officers (Agents, District Supervisors, Deputy and Chief) are Class A POST certified.

The regulatory compliance program performed 2,411 inspections and investigations to ensure compliance with alcohol and tobacco laws and regulations. During those inspections and investigations, 501 administrative violations were discovered, or 20% resulted in violation. As regulatory efforts increase, the violation rate will decrease.

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

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

	FY20 - Actual	FY21 - Actual	FY22 - Projected
Violations/Arrest Reports	664	172	430
Investigations*	1,772	1,288	1,950
Ratio of Violations to Investigations	37%	13%	22%

* Investigations include routine investigations, special investigations and Law Enforcement assists.

The ratio of violations to investigations decreased in FY21 due to restrictions imposed as a result of COVID-19. Many licensed locations were closed for extended periods of time to protect the public from COVID-19. Also, ATC placed restrictions on our Agents to limit their exposure to COVID-19.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Regulatory Compliance

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

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

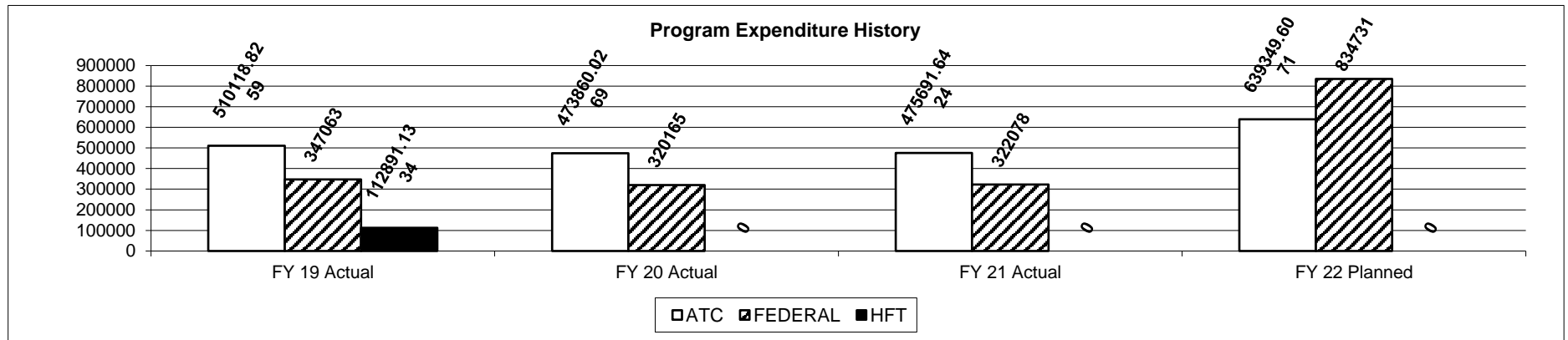
In efforts to increase compliance and provide licensees with information, ATC provides regulatory compliance to approximately 14,000 liquor licensees throughout the state of Missouri. In addition, regulatory compliance affects all citizens in Missouri by providing a safer environment enhanced by licensee's adherence to laws.

Efficiency Measures Continued:

- Number of Badges in Business Investigations should reduce violations resulting in increased compliance.
- Increased Number of Server Training Events and Number of People Trained will decrease violations.
- Reduced Number of Violation Reports shows increase in compliance.
- Number of Alcohol and Tobacco Inspections should increase knowledge and result in increased compliance.
- Number of Alcohol and Tobacco Investigations should reduce violations and result in increased compliance.

By tracking the above measures, ATC will be able to gauge the efficiency of the agents and their efforts. Through active and efficient enforcement, ATC should begin to see an increase in compliance to liquor control and tobacco laws and correspondingly a reduction in violations.

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



PROGRAM DESCRIPTION	
Department of Public Safety	HB Section(s): 8.145
Program Name: Regulatory Compliance	
Program is found in the following core budget(s): ATC Core Budget	
<p>4. What are the sources of the "Other " funds?</p> <p>In FY19, the source of ATC's Other funds came from the ATC Dedicated Fund and the Healthy Family Trust Funds (HFT). In FY20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping the three tier alcohol beverage distribution in place.</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Administrative Disciplinary

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

1a. What strategic priority does this program address?

Increase Industry Knowledge of Liquor Laws.
Increase Industry Participation in Administrative Rules Reviews and Statutes.
Improve the Quality, Efficiency and Economy of Service Provided.

1b. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor. The division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and the rules and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on a licensed premises. The statutory provisions allow warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect tobacco stores and outlets for compliance with all laws related to access to tobacco and alternative nicotine products to minors and to take disciplinary measures against those in violation.

Product Registration - Law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed wholesalers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all excise taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if necessary.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control laws and youth access to tobacco laws. Included in this area are education, budgeting, purchasing, financial, personnel/payroll support, fleet management and legislative duties.

PROGRAM DESCRIPTION

Department of Public Safety

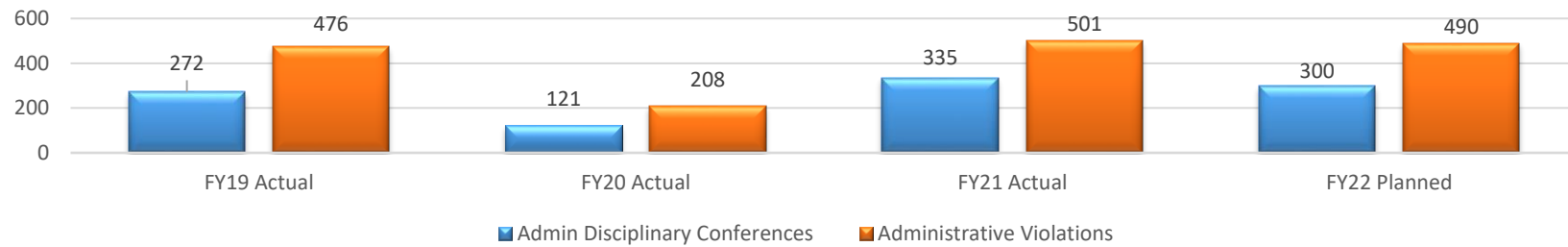
HB Section(s): 8.145

Program Name: Administrative Disciplinary

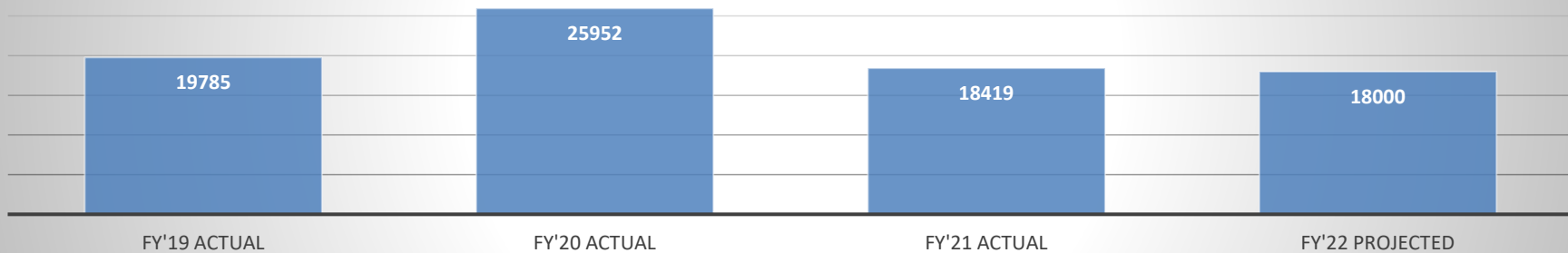
Program is found in the following core budget(s): ATC Core Budget

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

Administrative Disciplinary Actions FY'21



Alcohol Product Registrations



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Administrative Disciplinary

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

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

The Administrative Disciplinary program provides a disciplinary process for violators of liquor laws and statutes. The program is designed to hold violators accountable and deter them from future violations. Those that have egregious violations and those that continually violate liquor laws and regulations are at risk of having their liquor license(s) revoked.

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

Administrative Disciplinary Actions	FY'20	FY'21
Total Number of Conferences Held	121	335
Total Number of Violations (Charges)	208	501
Number of Fines Issued	128	312
Amount of Fines Issued	\$ 144,900	\$ 65,100
Dismissals	16	22
Revocations	36	4
Suspensions	8	34
Total Days of Suspension	61	158
Written Warnings	8	124
Unlawful Sale to Minor Charges	86	131
Smallest Fine Amount	\$ 100	\$ 100
Largest Fine Amount	\$ 50,000	\$ 10,000
Shortest Period of Suspension	2 days	1 day
Longest Period of Suspension	30 days	30 days

The ATC Administrative Disciplinary process provides for an informal conference that allows licensees who have been charged with a violation of the liquor control laws to meet with the State Supervisor to provide an opportunity to explain the details of the situation, and provide examples of what they have done to prevent another violation from occurring. The state supervisor will issue penalties after the informal conference.

All fines go to the local school district where the violation occurred. This provides financial assistance to schools.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.145

Program Name: Administrative Disciplinary

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

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

The Administrative Disciplinary program operates at minimal costs.

PS - \$174,612, 3.5 admin FTE (9.3% of total PS)

State Supervisor (50% Admin/50% Disciplinary), Chief of Enforcement(50% Admin/50% Disciplinary), Administrative Services Manager(50% Admin/25% Audit/25% Licensing), Administrative Support Assistant (2) (50% Admin/50% Licensing), Auditor (50% Admin/50% Disciplinary), Legal Counsel (50% Admin/50% Disciplinary).

E&E - \$22,744 (3.9% of total E&E)

For supplies, postage, etc.

Total Admin Costs - \$197,355 or 6% of Budget consists of Administrative Costs, and 9% of staff.

Administrative services support the overall functions of the Division of Alcohol and Tobacco operations and improve the efficiency and effectiveness of the 36 FTE.

PROGRAM DESCRIPTION

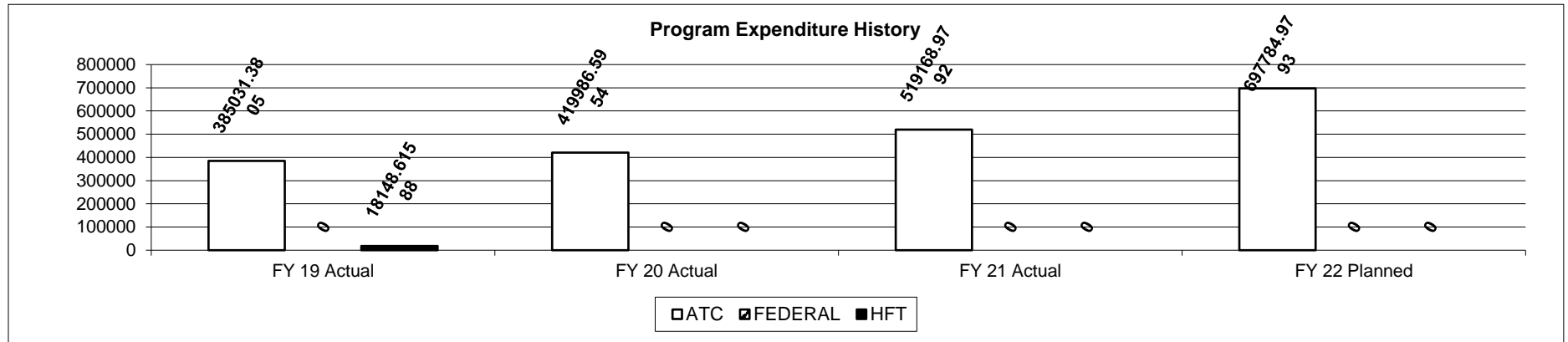
Department of Public Safety

HB Section(s): 8.145

Program Name: Administrative Disciplinary

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

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?

In FY'18 and FY'19, the source of ATC's Other funds came from the ATC Dedicated Fund and Healthy Family Trust Funds (HFT). In FY'20, the HFT funds were eliminated, and the core funding was transferred to the ATC Dedicated Fund.

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

Administrative Disciplinary is Mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand Registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060.

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

No.

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

No.

NEW DECISION ITEM

RANK: 11 OF 52

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
DI Name: Agents for Fiscal Note for SB 126	DI#1812131	HB Section
		8.145

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	204,448	204,448
EE	0	0	315,428	315,428
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	519,876	519,876
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	127,719	127,719
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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:

Non-Counts:

	FY 2023 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.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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: _____	

NEW DECISION ITEM

RANK: 11 OF 52

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
DI Name: Agents for Fiscal Note for SB 126	DI#1812131	HB Section 8.145

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 responsible for ensuring compliance with the liquor control laws. Senate Bill 126 was passed in FY'21 and contains a new section, 311.202, RSMo., that allows Missouri licensed alcohol retailers to package and sell alcohol to consumers for off-premise consumption if they meet certain requirements. This new section became effective August 28, 2021. ATC provided a fiscal note requesting four agents, one for each district, and equipment and supplies for those agents to enforce this new section. ATC is implementing routine inspections on liquor licensees, providing much needed training, responding to licensee's questions, and assisting local law enforcement. These additional Agents are needed to ensure that this new provision is being performed in a safe and responsible manner for Missouri residents.

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

This request is based on new legislation, Senate Bill 126 (2021), and it ties directly to the TAFP fiscal note. ATC's current Agent to licensee ratio is 1:1,100, which is challenging to manage. We are requesting a minimal four Agents (one per district office), to make our Agent to licensee ratio more manageable and to better equip the division to enforce this new section and ensure that it is being performed properly. Four additional Agents would lower our Agent to licensee ratio to 1:855, which is still much higher the national average of about 1:550. This request includes Agent salaries, equipment, supplies and other expenses.

NEW DECISION ITEM

RANK: 11 OF 52

Department of Public Safety				Budget Unit		82510			
Division of Alcohol and Tobacco Control									
DI Name: Agents for Fiscal Note for SB 126				DI#1812131		HB Section		8.145	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
20CI40 - Sr. Commissioned Investigator					204,448	4.0	204,448	4.0	
Total PS	0	0.0	0	0.0	204,448	4.0	204,448	4.0	0
140 - Travel					9,600		9,600		
190 - Supplies					20,688		20,688		
320 - Professional Development					3,200		3,200		
340 - Commercial Services & Supply					13,984		13,984		
400 - Professional Services					1,200		1,200		
430 - Maintenance & Repair					19,040		19,040		
480 - Computer Equipment					6,600		6,600		5,280
560 - Motorized Equipment					134,000		134,000		80,400
580 - Office Equipment					47,476		47,476		46,052
590 - Other Equipment					59,040		59,040		56,088
740 - Miscellaneous					600		600		
Total EE	0		0		315,428		315,428		187,820
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	519,876	4.0	519,876	4.0	187,820

NEW DECISION ITEM

RANK: 11 OF 52

Department of Public Safety				Budget Unit		82510			
Division of Alcohol and Tobacco Control									
DI Name: Agents for Fiscal Note for SB 126		DI#1812131		HB Section		8.145			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 11 OF 52

Department of Public Safety	Budget Unit	82510
Division of Alcohol and Tobacco Control		
DI Name: Agents for Fiscal Note for SB 126	DI#1812131	HB Section
		8.145

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.

	FY'20 - Actual	FY'21 - Actual	FY'22 (Estimated)
Projections with Additional Agents			
# of Alcohol Routine Inspections	1,082	1,065	2,000
# of Alcohol Investigations (Routine & Special)	1,722	1,288	2,600
Assist Outside Law Enforcement Agency	50	58	70
# of Server Trainings Conducted	58	147	140
# of Retailers and their Employees Trained	976	695	1,800
Badges in Business Partnerships	49	62	70
Arrest Reports	217	79	150
Administrative Violations	208	501	430
# of Administrative Disciplinary Conferences	121	335	280

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

All Missouri residents will be better served and safer when compliance with liquor laws increases. Also, Local Law Enforcement benefits from working closely with ATC Agents in regulating liquor control laws.

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

With these four additional Agents, ATC will increase routine inspections on licensed establishments that increases licensees knowledge of the liquor laws, and reduces violations that occur from licensees lack of knowledge. Complaints will be investigated in a timely manner, also increasing compliance with the liquor laws. In-service training for clerks who sell alcohol at retail will also increase compliance with the laws, as well as reduce incidences of selling / serving to minors or intoxicated persons.

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

ATC seeks to achieve compliance through education first. However, investigations are conducted to ensure compliance and address violators.

NEW DECISION ITEM

RANK: 11 **OF** 52

Department of Public Safety	Budget Unit	<u>82510</u>
Division of Alcohol and Tobacco Control		
DI Name: Agents for Fiscal Note for SB 126	DI#1812131	HB Section
		<u>8.145</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- To deter and detect violations of the liquor control laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control laws. Detect violations of the liquor control laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that licensees are aware of the laws and adhere to the laws.
- Maximize the resources available for liquor control law enforcement by working closely with local police agencies. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.
- Prevent future violations by educating the public, alcoholic beverage licensees, and their employees about their responsibilities under the liquor control laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.
- Server Training - Provide direct instruction to alcoholic beverage retailers and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting and avoiding sales to intoxicated persons and minors.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Agents for SB 126 - 1812131								
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	204,448	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	204,448	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	9,600	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,688	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	13,984	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,200	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	19,040	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,600	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	134,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	47,476	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	59,040	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	315,428	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$519,876	4.00	\$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	\$519,876	4.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82515C</u>
Division of Alcohol and Tobacco Control	
Core: Refunds	HB Section <u>8.150</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	55,000	0	0	55,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2023 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

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

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

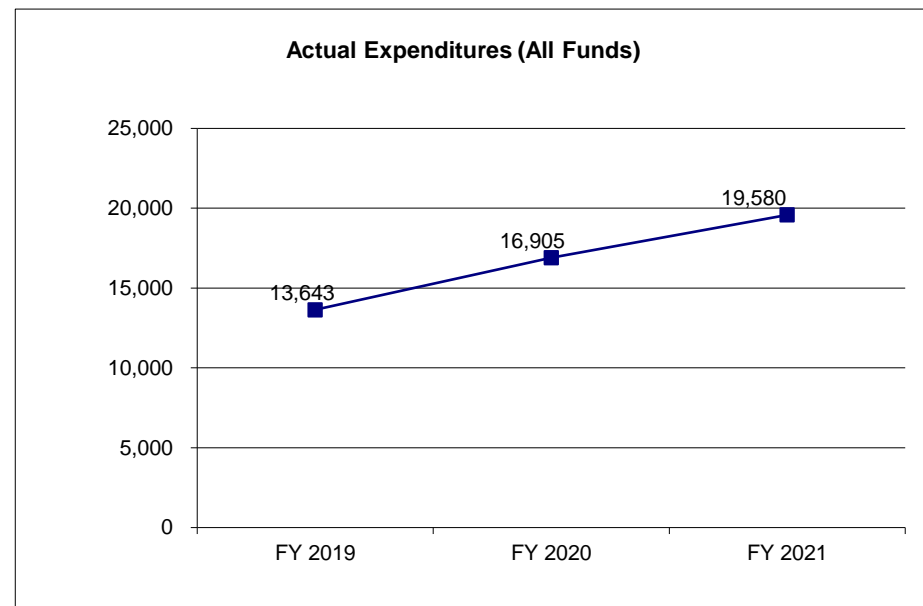
Refund program is within the Revenue Collection, Licensing and Administrative Sections.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82515C</u>
Division of Alcohol and Tobacco Control	
Core: Refunds	HB Section <u>8.150</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	13,643	16,905	19,580	N/A
Unexpended (All Funds)	41,357	38,095	35,420	N/A
Unexpended, by Fund:				
General Revenue	41,357	38,095	35,420	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
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
GENERAL REVENUE	19,580	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	19,580	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL	19,580	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$19,580	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	19,580	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	19,580	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$19,580	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$19,580	0.00	\$55,000	0.00	\$55,000	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>83010 C</u>
Division of Fire Safety		
Core Fire Safety Core	HB Section	<u>8.160</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,392,869	0	1,009,236	3,402,105	PS	0	0	0	0
EE	182,361	0	121,016	303,377	EE	0	0	0	0
PSD	100	0	300	400	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,575,330	0	1,130,552	3,705,882	Total	0	0	0	0
FTE	48.92	0.00	19.00	67.92	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,525,959	0	619,439	2,145,398	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: Elevator Safety (0257), Boiler & Pressure Safety (0744), Mo Explosives Safety Act (0804)

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

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

Administration	Fire Fighter Training & Certification	Boiler & Pressure Vessel Safety*
Fire Safety Inspection	Fireworks Licensing & Enforcement	Amusement Ride Safety*
Fire Investigation	Blast Safety & Explosives Enforcement*	Statewide Fire Mutual Aid & Incident Reporting
Elevator Safety*	*Notes programs overseen by Governor-appointed boards or commissions.	

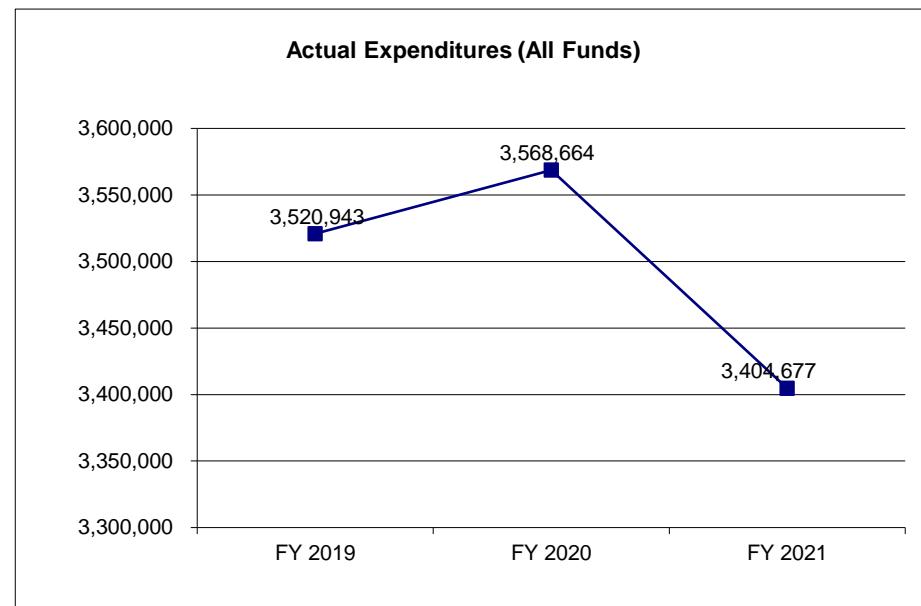
FY22 Core includes one-time funding for Workers Compensation Grants for Volunteer Fire Assns and Firefighter Cancer Pool programs.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83010 C</u>
Division of Fire Safety	
Core Fire Safety Core	HB Section <u>8.160</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,656,999	3,817,583	3,768,532	9,516,628
Less Reverted (All Funds)	(11,129)	(67,999)	(79,439)	(247,991)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,645,870	3,749,584	3,689,093	9,268,637
Actual Expenditures (All Funds)	3,520,943	3,568,664	3,404,677	N/A
Unexpended (All Funds)	124,927	180,920	284,416	N/A
Unexpended, by Fund:				
General Revenue	17,762	31,329	191,648	N/A
Federal	0	0	0	N/A
Other	107,165	149,597	92,768	N/A



*Current Year restricted amount is as of 9-1-21.

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 reduction of two FTE in FY22. FY20 and FY21 unexpended amounts are reflective of restrictions due to COVID-19 budget issues as well as Personal Services lapse due to employee turnover and difficulty filling technical positions. FY22 Core includes one-time funding for Workers Compensation Grants for Volunteer Fire Associations and the Firefighter Cancer Pool.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
F S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	67.92	2,392,869	0	1,009,236	3,402,105	
				EE	0.00	298,407	0	240,716	539,123	
				PD	0.00	5,575,100	0	300	5,575,400	
				Total	67.92	8,266,376	0	1,250,252	9,516,628	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	182	2857	EE		0.00	0	0	(32,460)	(32,460)	Delete one-time
1x Expenditures	182	1107	EE		0.00	(116,046)	0	0	(116,046)	Delete one-time
1x Expenditures	182	5630	EE		0.00	0	0	(34,896)	(34,896)	Delete one-time
1x Expenditures	182	6104	EE		0.00	0	0	(34,896)	(34,896)	Delete one-time
1x Expenditures	182	4751	EE		0.00	0	0	(17,448)	(17,448)	Delete one-time
1x Expenditures	182	8268	PD		0.00	(575,000)	0	0	(575,000)	Delete one-time
1x Expenditures	182	8267	PD		0.00	(5,000,000)	0	0	(5,000,000)	Delete one-time
NET DEPARTMENT CHANGES					0.00	(5,691,046)	0	(119,700)	(5,810,746)	
DEPARTMENT CORE REQUEST										
				PS	67.92	2,392,869	0	1,009,236	3,402,105	
				EE	0.00	182,361	0	121,016	303,377	
				PD	0.00	100	0	300	400	
				Total	67.92	2,575,330	0	1,130,552	3,705,882	
GOVERNOR'S RECOMMENDED CORE										
				PS	67.92	2,392,869	0	1,009,236	3,402,105	
				EE	0.00	182,361	0	121,016	303,377	

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
F S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100	0	300	400	
	Total	67.92	2,575,330	0	1,130,552	3,705,882	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,057,533	42.66	2,392,869	48.92	2,392,869	48.92	0	0.00
ELEVATOR SAFETY	382,679	8.15	448,961	7.33	448,961	7.33	0	0.00
BOILER & PRESSURE VESSELS SAFE	448,994	9.37	467,675	9.33	467,675	9.33	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	61,182	1.52	92,600	2.34	92,600	2.34	0	0.00
TOTAL - PS	2,950,388	61.70	3,402,105	67.92	3,402,105	67.92	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	319,256	0.00	298,407	0.00	182,361	0.00	0	0.00
ELEVATOR SAFETY	68,236	0.00	89,511	0.00	54,615	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	54,675	0.00	89,270	0.00	54,374	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	12,027	0.00	44,487	0.00	12,027	0.00	0	0.00
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	17,448	0.00	0	0.00	0	0.00
TOTAL - EE	454,194	0.00	539,123	0.00	303,377	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	100	0.00	5,575,100	0.00	100	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD	100	0.00	5,575,400	0.00	400	0.00	0	0.00
TOTAL	3,404,682	61.70	9,516,628	67.92	3,705,882	67.92	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,690	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	4,446	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	4,631	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	917	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33,684	0.00	0	0.00
TOTAL	0	0.00	0	0.00	33,684	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Officer Safety & Equipment - 1812155								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	47,886	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,886	0.00	0	0.00
TOTAL	0	0.00	0	0.00	47,886	0.00	0	0.00
Boiler & Pressure Vessel Safet - 1812154								
PERSONAL SERVICES								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	67,354	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,354	1.00	0	0.00
EXPENSE & EQUIPMENT								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	67,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	67,520	0.00	0	0.00
TOTAL	0	0.00	0	0.00	134,874	1.00	0	0.00
Workers Comp Grants for VFPA - 1812152								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	575,000	0.00	0	0.00
Replacement Vehicles - 1812153								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	104,807	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	28,218	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	133,025	0.00	0	0.00
TOTAL	0	0.00	0	0.00	133,025	0.00	0	0.00
GRAND TOTAL	\$3,404,682	61.70	\$9,516,628	67.92	\$4,630,351	68.92	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.160	DEPARTMENT: Public Safety DIVISION: Fire Safety
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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				
Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,392,869	10%	\$239,286
Fire Safety - Elevator Fund (0257)	PS	\$448,961	10%	\$44,896
Fire Safety - Boiler Fund (0744)	PS	\$467,675	10%	\$46,767
Fire Safety - Explosives Fund (0804)	PS	\$92,600	10%	\$9,260

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

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
\$122,196 from GR PS to E&E; \$22,226 from Elevator Fund (0257) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, vehicle replacement, and supplies.	The Division of Fire Safety anticipates using flexibility in FY23 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,333	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,058	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,918	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,483	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,007	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH III	1,933	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,844	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	3,151	0.04	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	2,718	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	10,409	0.17	0	0.00	0	0.00	0	0.00
FIRE INVESTIGATOR	28,504	0.62	0	0.00	0	0.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	4,715	0.08	0	0.00	0	0.00	0	0.00
BOILER/PRESSURE VESSEL INSPCTR	14,146	0.29	0	0.00	0	0.00	0	0.00
FIRE INSPECTOR	25,552	0.61	0	0.00	0	0.00	0	0.00
FIRE INSPECTION SUPERVISOR	4,392	0.08	0	0.00	0	0.00	0	0.00
ELEVATR/AMUSEMT RIDE SFTY INSP	8,783	0.17	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	22,094	0.21	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	91,546	1.00	91,783	1.00	91,783	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	71,594	0.95	72,052	1.00	72,052	1.00	0	0.00
LEGAL COUNSEL	8,478	0.09	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,764	0.48	10,605	0.00	10,605	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,688	0.17	5,050	0.00	5,050	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	268	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,454	0.05	7,070	0.00	7,070	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	6,347	0.25	27,229	1.00	0	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	103,618	3.42	124,616	4.00	124,616	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	89,184	2.74	102,319	3.34	102,319	3.34	0	0.00
ADMINISTRATIVE MANAGER	72,891	0.96	69,104	1.00	69,104	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	96,642	2.12	147,904	3.00	147,904	3.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	56,426	0.96	58,004	1.00	58,004	1.00	0	0.00
ACCOUNTANT	34,457	0.97	25,748	1.00	25,748	1.00	0	0.00
HUMAN RESOURCES GENERALIST	46,444	0.96	48,092	1.00	48,092	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
SR COMMISSIONED INVESTIGATOR	614,786	13.38	780,847	15.00	808,076	15.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	109,365	1.92	128,256	2.00	128,256	2.00	0	0.00
INVESTIGATIONS MANAGER	62,522	0.96	49,096	1.00	49,096	1.00	0	0.00
SENIOR SAFETY INSPECTOR	1,052,642	23.09	1,339,714	27.58	1,339,714	27.58	0	0.00
COMPLIANCE INSPECTION SPV	84,861	1.62	124,956	2.00	124,956	2.00	0	0.00
COMPLIANCE INSPECTION MANAGER	184,371	2.87	189,660	3.00	189,660	3.00	0	0.00
TOTAL - PS	2,950,388	61.70	3,402,105	67.92	3,402,105	67.92	0	0.00
TRAVEL, IN-STATE	13,468	0.00	23,917	0.00	23,917	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,766	0.00	3,766	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	156,096	0.00	141,280	0.00	141,280	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,142	0.00	12,995	0.00	12,995	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,920	0.00	20,796	0.00	20,796	0.00	0	0.00
PROFESSIONAL SERVICES	13,429	0.00	14,610	0.00	14,610	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	0	0.00
M&R SERVICES	56,077	0.00	42,053	0.00	42,053	0.00	0	0.00
MOTORIZED EQUIPMENT	141,110	0.00	237,097	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	1,737	0.00	6,835	0.00	6,835	0.00	0	0.00
OTHER EQUIPMENT	37,669	0.00	29,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	243	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	303	0.00	2,974	0.00	2,974	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	454,194	0.00	539,123	0.00	303,377	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,575,000	0.00	0	0.00	0	0.00
REFUNDS	100	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	100	0.00	5,575,400	0.00	400	0.00	0	0.00
GRAND TOTAL	\$3,404,682	61.70	\$9,516,628	67.92	\$3,705,882	67.92	\$0	0.00
GENERAL REVENUE	\$2,376,889	42.66	\$8,266,376	48.92	\$2,575,330	48.92		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,027,793	19.04	\$1,250,252	19.00	\$1,130,552	19.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Investigation Program

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

1a. What strategic priority does this program address?

Public Safety through Fire and Arson Prevention.

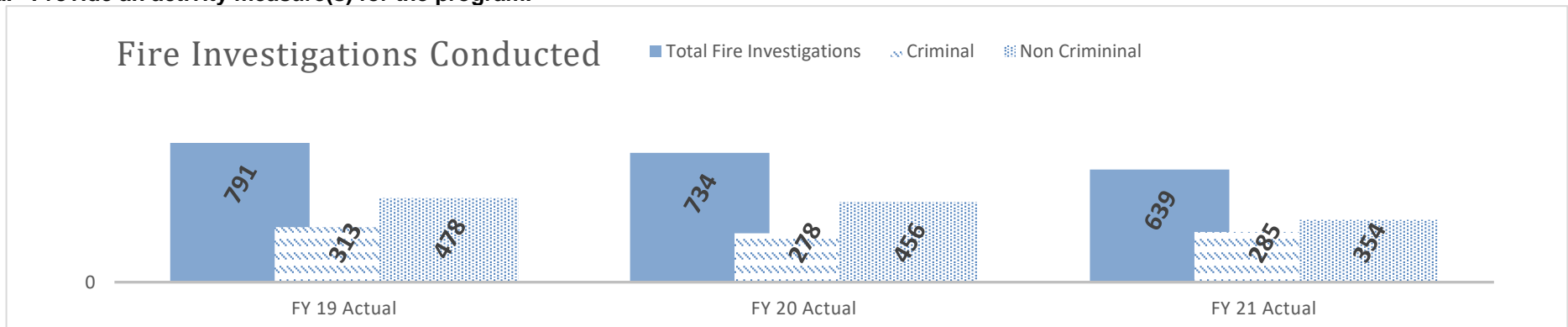
1b. What does this program do?

Under RSMo. 320.230, the State Fire Marshal and appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state. A Deputy Chief Investigations Manager supervises two Commissioned Investigator Supervisors and fourteen field Senior Commissioned Investigators, located strategically throughout the state and on call twenty-four hours a day, seven days a week.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request.

The Investigation Unit has three certified Computer Voice Stress Analysis (CVSA) operators who assist federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Commissioned Fire Investigators also serve as the enforcement arm of the Fireworks and Blasting Safety programs.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Investigation Program

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

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

Fourteen Division of Fire Safety field Senior Commissioned Investigators respond statewide 24/7 to requests from fire and law enforcement agencies. Using national standards and proven scientific methods, their mandate is to determine origin and cause of all fires, to include uncovering criminal activity. These efforts are aimed at fire and arson prevention for our Missouri communities.

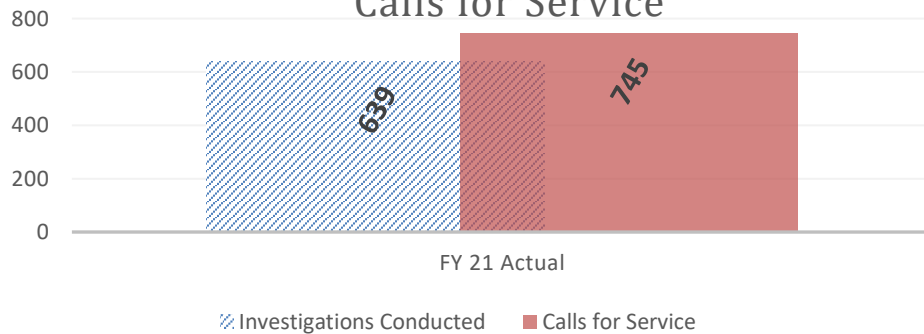
Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several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

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

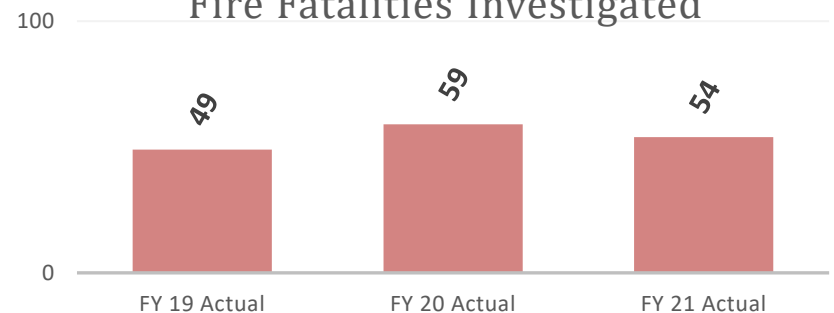
Arson is one of the most difficult of all major crimes to prove due to the extensive destruction of evidence. In FY21, the division Fire Investigators responded to 745 calls for service, including 285 criminal investigations resulting in multiple arrests.

Fire Investigators are routinely requested to scenes involving injuries and/or fatalities. In FY21, Fire Investigators responded to fires which involved 54 fatalities. Cause of fire and fire death is extremely important in these situations.

Investigations Conducted & Calls for Service



Fire Fatalities Investigated



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Investigation Program

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

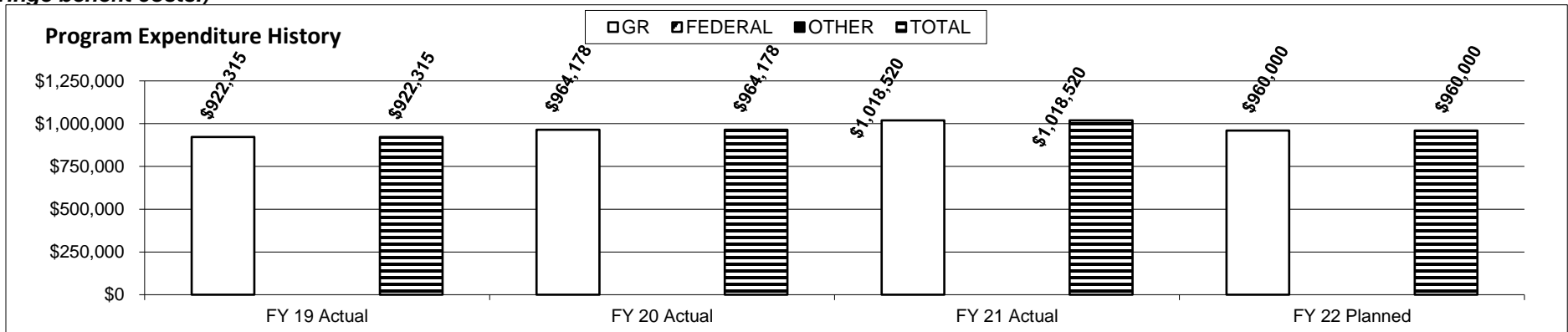
2d. Provide a measure(s) of the program's efficiency.

This program has seen significant turnover in recent years. In FY21, the Division of Fire Safety's Fire Investigators averaged 45 fire scenes per field investigator, with an average response time to scene of 70 minutes.

Division staff train local fire and law enforcement personnel each year in basic fire origin and cause techniques in order to assist with efficient use of division Fire Investigation staff. To date, more than 1,147 local responders have been trained.

This program provides services for over 1,113 fire, police, and sheriff departments statewide as well as prosecutors. Ultimately the program benefits all citizens of the state by determining fire cause thereby reducing preventable fires and deterring crime.

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?

Not Applicable

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

RSMo 320.230

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 of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Blasting Safety & Explosives Enforcement Program**

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

1a. What strategic priority does this program address?

Public safety from injury from explosives.

1b. What does this program do?

In 2007, the Blasting Safety Act was implemented regulating the training, testing, and licensing of individuals who conduct blasting and setting regulations for how blasting is conducted in our state.

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

Explosives users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The economic downturn in 2009-2011 impacted the blasting industry, resulting in lower than anticipated program revenues. In the 2018 session, the General Assembly passed HB1286, allowing for an increase in fees and thereby securing the future of the program. Revised rules and corresponding fees became effective in 2020.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Blasting Safety & Explosives Enforcement Program**

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

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

The Blasting Safety and Explosives Enforcement Program helps to ensure the safety of the public living or working near blasting sites.

The Blast Safety Investigators are trained to investigate blasting complaints from citizens.

Licensed Blasters must meet RSMo 319.303 of the Missouri Blast Safety Act, including rules adopted by the board, the code of federal regulations, and blasting industry best practices. Blasters re-license every 3 years.

Upon request of division staff, blasting companies must show verification that explosives used are within allowable limits.

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

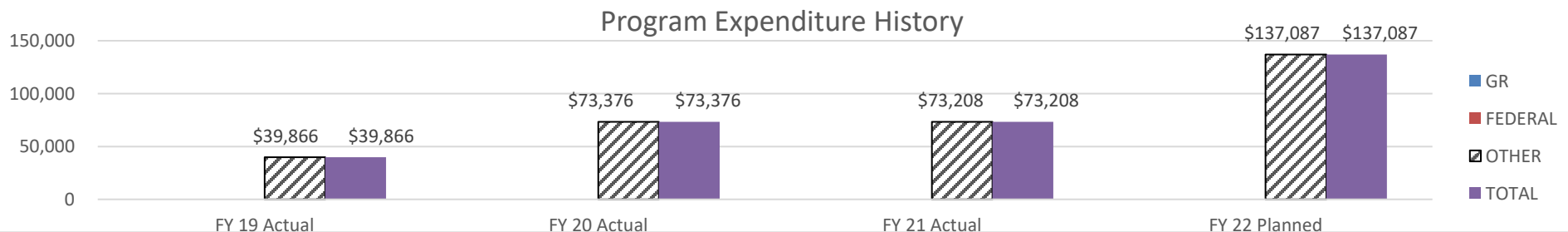
The licensing of blasting companies and individual users of explosives assure the safety of the public. More than 300,000 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 550 citizen complaints since the implementation of the program. Division of Fire Safety staff work closely with the blasting industry to ensure compliance with federal and state regulations.

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

The Division of Fire Safety staff registers 100% of all blasting companies in the State of Missouri.

In FY21, the Division reclassified a clerical position to a field Blast-Safety Investigator in order to better serve this program. In order to effectively and efficiently address blasting complaints from around the state in a more timely manner, the division has also cross-trained field Fire Investigators.

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: Expenditures low in FY19 due to low fund balance, held vacant position open for extended period.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Blasting Safety & Explosives Enforcement Program

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

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

Missouri Explosives Safety Act Administration Fund (0804)

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

RSMo 319.300

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 of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fireworks Licensing Program

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

1a. What strategic priority does this program address?

Public safety while enjoying fireworks

1b. What does this program do?

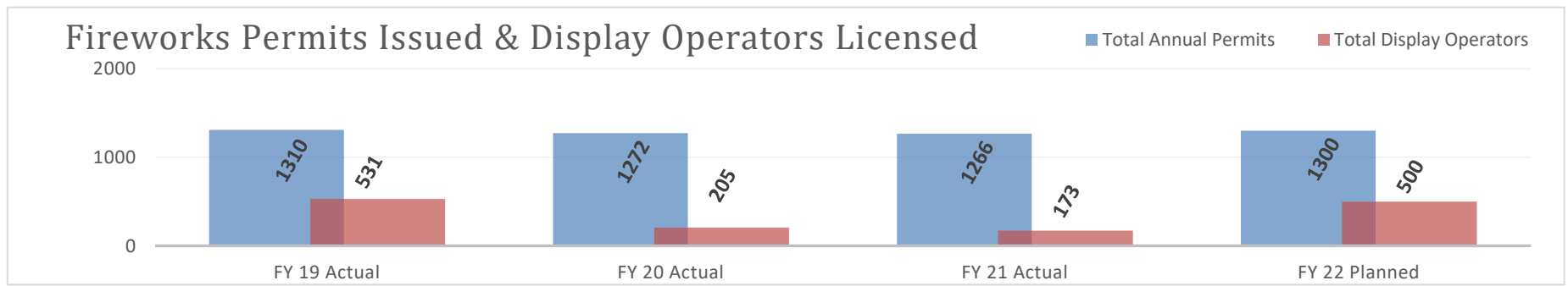
The Division of Fire Safety is charged with the investigation, permitting, and inspection of the fireworks industry in our state. Manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays apply to the Division of Fire Safety for a permit to do business in Missouri. The scope of the program also entails indoor proximate fireworks shows such as those used in theatres, ballgames and concerts.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,266 permits issued in 2021, 1,099 were seasonal retailers. According to state law, seasonal retailers can only sell between the dates of June 20 through July 10, and December 20 through January 2. Division staff are trained in the proper procedures for the inspection of public fireworks displays and conduct inspections of these sites before a display is permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education fund (0821) and used for training Missouri's fire service.

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

The Division of Fire Safety works closely with local jurisdictions to ensure 100% of all public fireworks displays are inspected prior to the event to ensure the safety of all spectators. Operators relicense every 3 years.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fireworks Licensing Program

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

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

Fire Inspectors and Fire Investigators attend pyrotechnic training specific to NFPA 1123 & 1126 regarding fireworks pyrotechnics, displays, and manufacturing to ensure safety standards are met. Display operators are tested to these NFPA standards prior to being licensed and must re-license every three years. Division Fire Inspectors review display sites to ensure safety requirements are met.

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

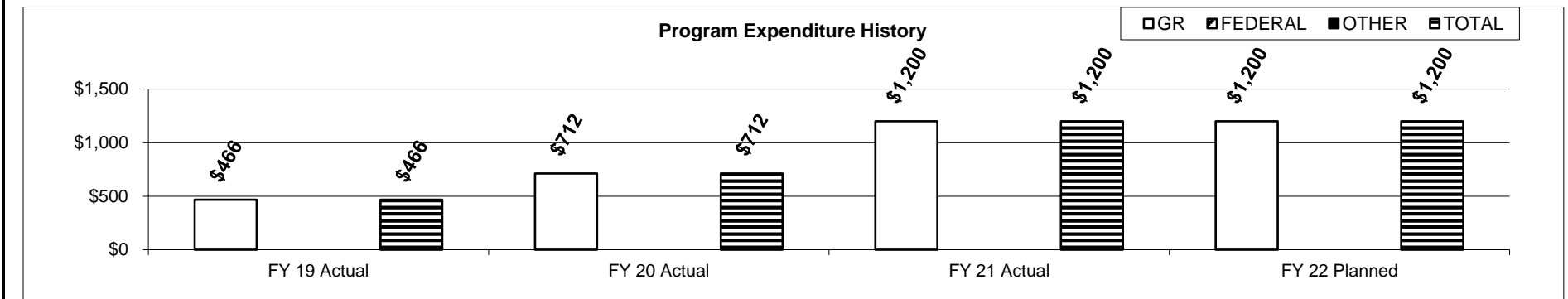
The Fireworks Licensing program issues permits to approximately 1,300 businesses annually and has licensed 173 indoor and outdoor fireworks display operators. More importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks with friends and family.

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

Because the division never received personnel or expense funding support to administer this program since the implementation in the 1980s, the Division of Fire Safety cross-trained Fire Inspection and Fire Investigation staff to perform these mandated duties.

Division field Inspectors and Investigators make a concerted effort to inspect the 1,099 seasonal retail locations throughout the State during the 20-day Summer selling period for safety compliance. This is in addition to the public fireworks displays inspected and permitted by division staff.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Fireworks Licensing Program

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

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.)

RSMo 320.106-320.161

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 of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Inspection

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

1a. What strategic priority does this program address?

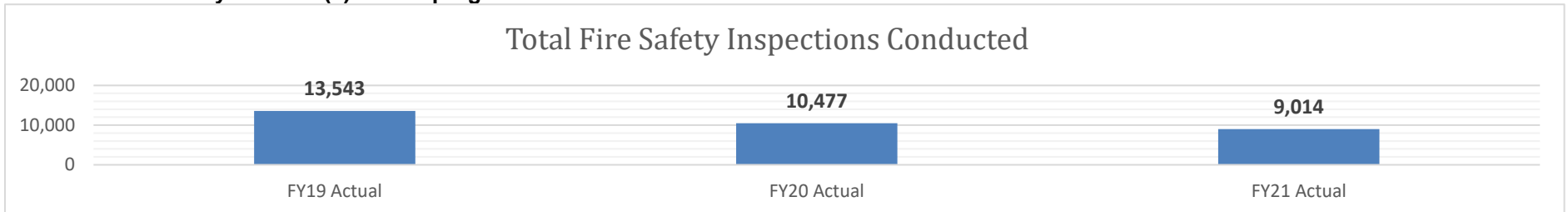
Public safety of the most vulnerable Missouri citizens.

1b. What does this program do?

The Fire Safety Inspection Unit conducts fire safety inspections for facilities and locations which are licensed or certified by several state agencies. Agencies served include the Department of Health and Senior Services, Department of Mental Health, Department of Social Services, Senior Citizens Nutrition Centers, Department of Elementary and Secondary Education, and the Veteran's Administration. The Inspection Unit is comprised of a Deputy Chief Inspector, two Regional Chief Inspectors, and 15 Fire Safety Inspectors supported by one administrative support assistant.

Inspections conducted by this Unit are based on a variety of state statutes, promulgated rules, and nationally recognized codes and standards. These requirements are designed to reduce and/or eliminate fire safety hazards for more than 87,353 occupants of long term care, child care, mental health, youth-at-risk, and foster care homes and facilities located throughout the state. Fire safety inspections improve fire prevention measures and provide for a safer environment for all occupants.

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



NOTE - FY20 & FY21 decline in inspections due to COVID-19 restrictions in state-licensed facilities. CDC guidelines continue to restrict inspection access for long-term care facilities.

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

In FY21, the Fire Safety Inspection Program conducted 9,014 inspection activities with a re-inspection rate of 30% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the safety of occupants and residents.

The Fire Safety Inspection Program utilizes nationally recognized codes such as National Fire Protection Association (NFPA) and the International Building and Fire Code to assist with interpretation of various rules and regulations. Division of Fire Safety Inspectors are certified to NFPA 1031, and have additional training in fire protection systems, codes, regulations, and standards.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Inspection

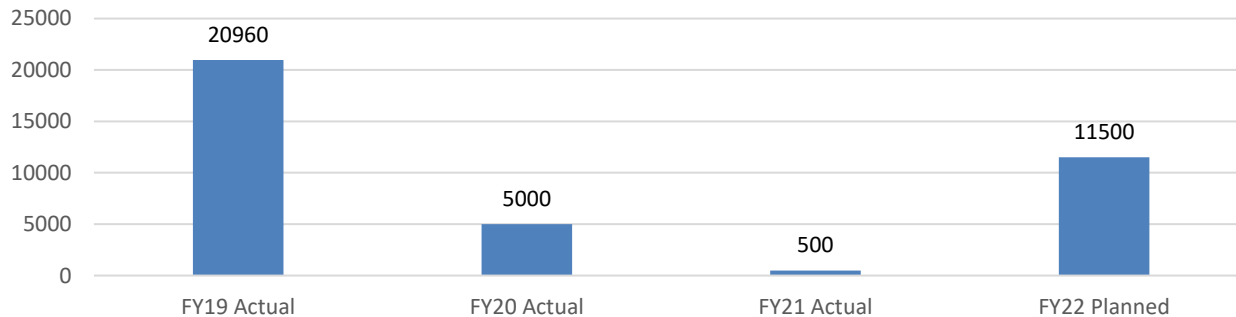
Program is found in the following core budget(s): Fire Safety Core

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

FY21 Safety Violations Cited and Corrected in Licensed Facilities - 5,272



Fire Prevention Activities - Est Citizens Reached FY20 & FY21 Decline due to COVID-19



Note: Public Education efforts were limited due to COVID-19. The division primarily utilized social media for public education and outreach.

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

One FTE was reduced from this program in FY21. In order to maximize resources and provide the best coverage of all required facilities, 15 field Fire Inspectors are located throughout the state.

Division staff continues to inspect 100% of the state licensed facilities which mandate an annual fire inspection conducted by the State Fire Marshal's Office staff.

PROGRAM DESCRIPTION

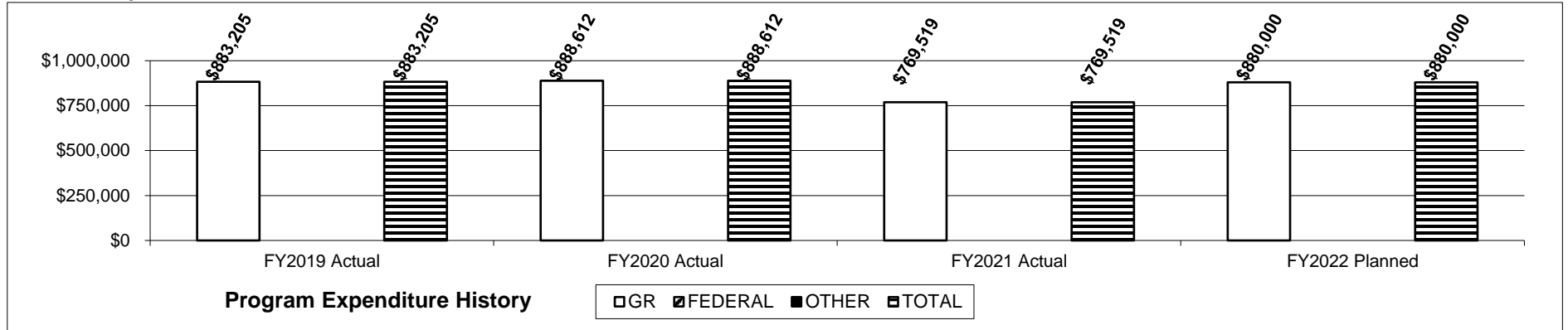
Department of Public Safety / Fire Safety

HB Section(s): 8.160

Program Name: Fire Inspection

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

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.) Reduction in FY21 expenditures due to staff turnover.



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

Not Applicable

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

RSMo 320.202 & 210.252

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 of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Training and Certification Program

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

1a. What strategic priority does this program address?

Well-trained and safe firefighters.

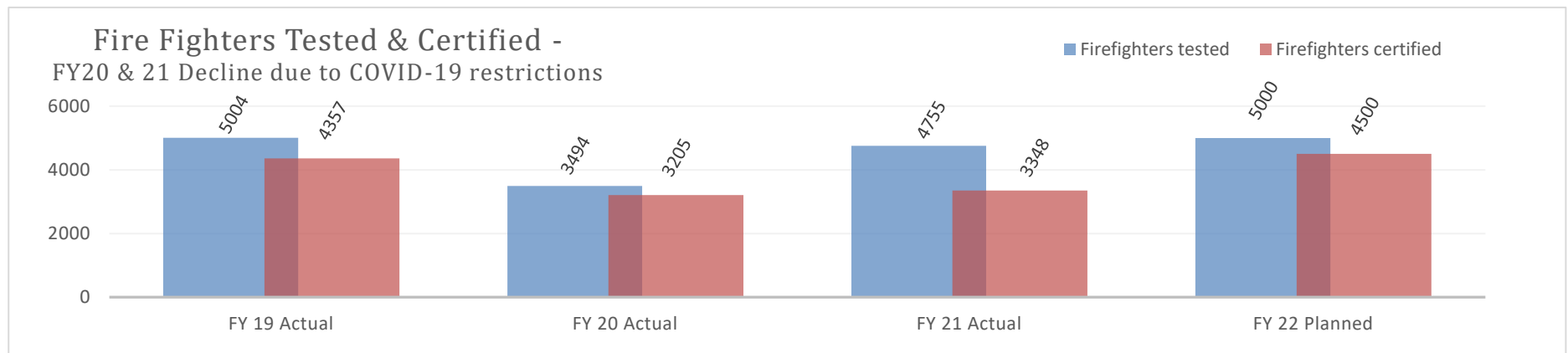
1b. What does this program do?

The Division of Fire Safety's Training and Certification Unit provides quality training and internationally accredited certification to Missouri's fire service and emergency response community. The Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC), as well as the National Board of Fire Service Professional Qualifications (Pro Board) which require certifying entities to follow strict guidelines and meet the most current standard of the National Fire Protection Association (NFPA).

Many fire departments around the state require certification prior to hiring and promoting individuals. The division currently offers 24 levels of certification and numerous training programs and has issued over 99,000 certifications since the program's implementation in 1985.

There are approximately 819 fire departments and 25,000 firefighters serving Missouri citizens. Of those, it is estimated 80% volunteer their service and have limited, if any resources for life-saving training. The division's Training and Certification Unit plays a vital role in providing these services.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Training and Certification Program

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

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

All training programs provided by the Division of Fire Safety are based on National Fire Protection Association standards in order to ensure credibility and consistency. Additionally, division certification programs are verified and validated by the International Fire Service Accreditation Congress and the National Board of Professional Qualifications. This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when firefighters from multiple departments to respond to an emergency incident.

Similar programs exist in other states, including our neighboring states which also offer some accredited certification levels:

Illinois: 38 Iowa: 11 Nebraska: 10

Oklahoma: 14 Kentucky: 15 Arkansas: 37 Tennessee: 29

Accredited certification levels offered by the Missouri : 24

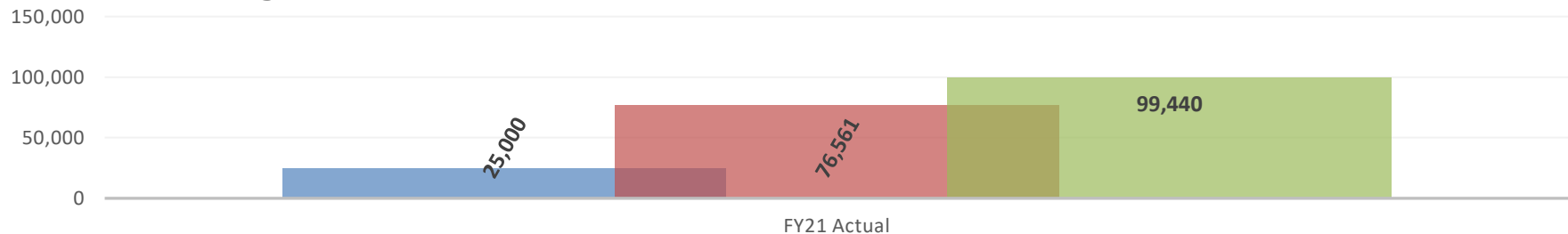
The DFS Training & Certification program implemented a new Learning Management System in FY22. The online system provides Missouri's fire service with greater access to training and testing opportunities, as well as ownership of their own training and certification records. This service is provided at no cost to the firefighters of our state.

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

Courses and programs continue to see an increase in requests and participation indicating overall satisfaction and need. Trained fire fighters are more capable of providing a safe and effective response to citizens in need.

Cumulative Fire Fighters Trained & Certified

■ Est. Firefighters in Mo. ■ Total Firefighters Trained ■ Total Certifications Issued



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

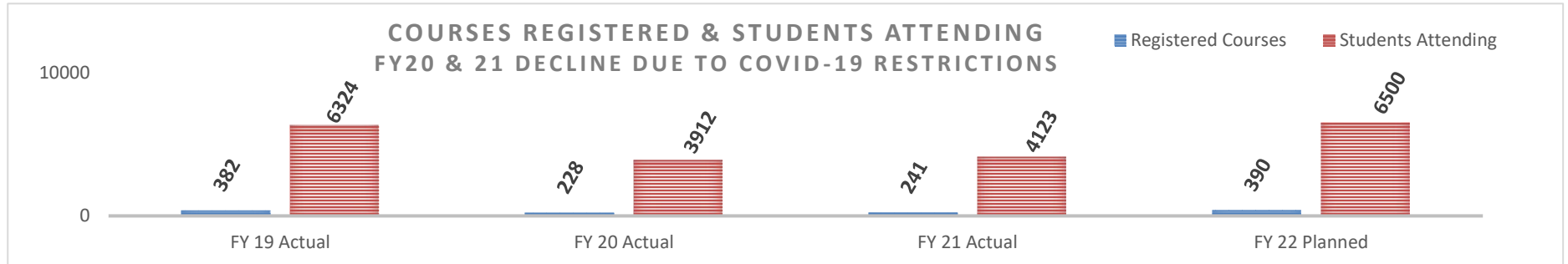
HB Section(s): 08.160

Program Name: Training and Certification Program

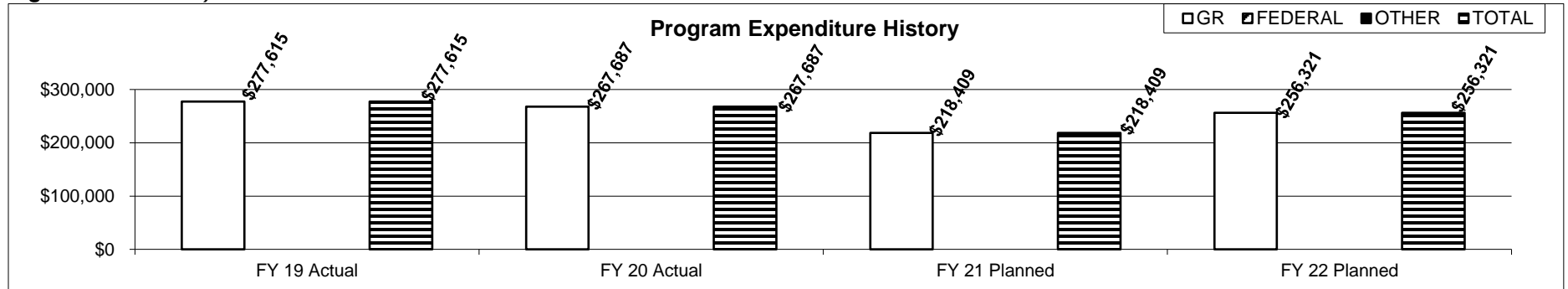
Program is found in the following core budget(s): Fire Safety Core

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

Program staff was reduced by 1 FTE in FY20. A staff of 5 now coordinates the training, testing and certification of Missouri's 25,000 fire fighters.



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.)

RSMo 320.202

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 of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: **Statewide Fire Mutual Aid & Incident Reporting Program**

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

1a. What strategic priority does this program address?

Deployment of emergency resources to agencies or citizens in need.

1b. What does this program do?

The Fire Mutual Aid Program is a voluntary system comprised of all fire agencies in the state. When an emergency or disaster exhausts local and regional resources, the division is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and personnel, as well as specialty resources including but not limited to: hazardous materials teams, heavy rescue resources, search and rescue teams, and fire-based emergency medical services.

The Statewide Fire Mutual Aid System has been activated to coordinate 27 major inter-regional responses between 2006-2021. Even when resources are not deployed inter-regionally during local mutual aid events, the division maintains situational awareness on all major events, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Fire Mutual Aid Coordinator is responsible for maintenance, training, and exercising this plan, as well as coordinating response in times of emergency.

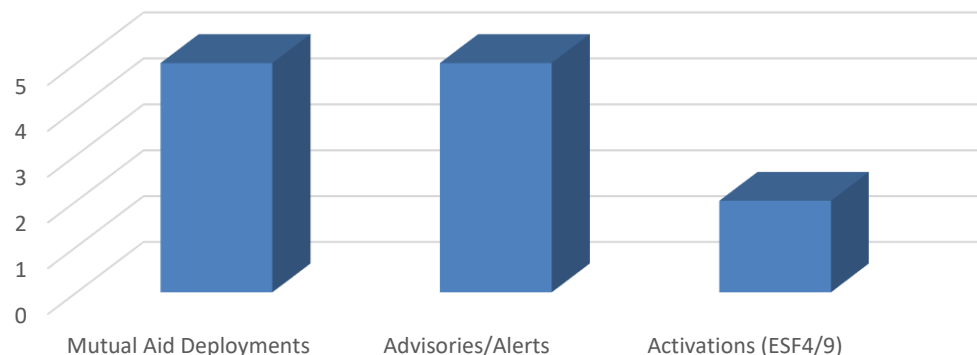
The Coordinator also manages the K9 Mutual Aid, the Fire Department Registration, Donated Equipment, and Radio Frequency Sharing Agreements programs as well as serves as the State Program Manager for the National Fire Incident Reporting System in which fire departments input response information for data collection and prevention purposes.

In FY21, the Statewide Fire Mutual Aid System, in coordination with Statewide Law Enforcement Mutual Aid and local Emergency Management Directors, supported SEMA Logistics in the distribution of COVID-19 related PPE for Fire Service and Law Enforcement personnel.

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

Although not officially activated, ESF 4/9 assisted SEMA by providing logistical support for Fire/Law COVID-19 PPE distribution throughout the event.

FY21 Fire Mutual Aid Activities



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

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

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

Staff deployed to the State Emergency Operations Center (SEOC) must have Incident Command System 100, 200, 700, 800, 300, and 400 level training. Additionally, since multiple agencies respond to the SEOC, various exercises are practiced each year to include tornados, nuclear plant incidents, and earthquake scenarios to ensure all agencies are prepared to communicate and coordinate effectively with each other. Several staff at the Division of Fire Safety are trained to respond to the SEOC if activated or has issued an advisory, in addition to Regional Fire Mutual Aid Coordinators who volunteer from around the state. This ensures a capable and coordinated level of response in time of emergency.

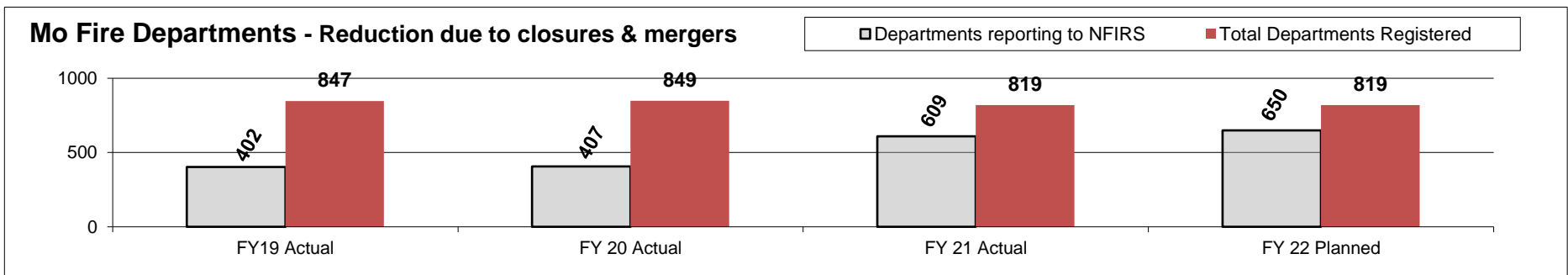
2c. Provide a measure(s) of the program's impact.

Statewide Fire Mutual Aid is a component of an all-hazard system for allocation, mobilization, and deployment of fire suppression, search and rescue, and hazardous materials resources in response to local incidents that require more resources than those available under any existing inter-jurisdictional mutual aid agreement, especially in response to a major disaster where assistance is needed from one area or region of the state to another. Fire Mutual Aid is designed to augment the available resources during time of emergency or significant event. The Statewide Fire Mutual Aid Coordinator facilitates the coordination of fire suppression mutual aid resources in order to minimize human suffering, save lives and conserve property.

This program has a great impact on the Missouri communities in times of emergencies and disasters. Communication and forward preparedness is key in order to ensure a rapid and ready response.

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

The division works closely with local fire departments to coordinate resources and route them to areas of the state in greatest need. This is with minimal cost to the state. Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.



PROGRAM DESCRIPTION

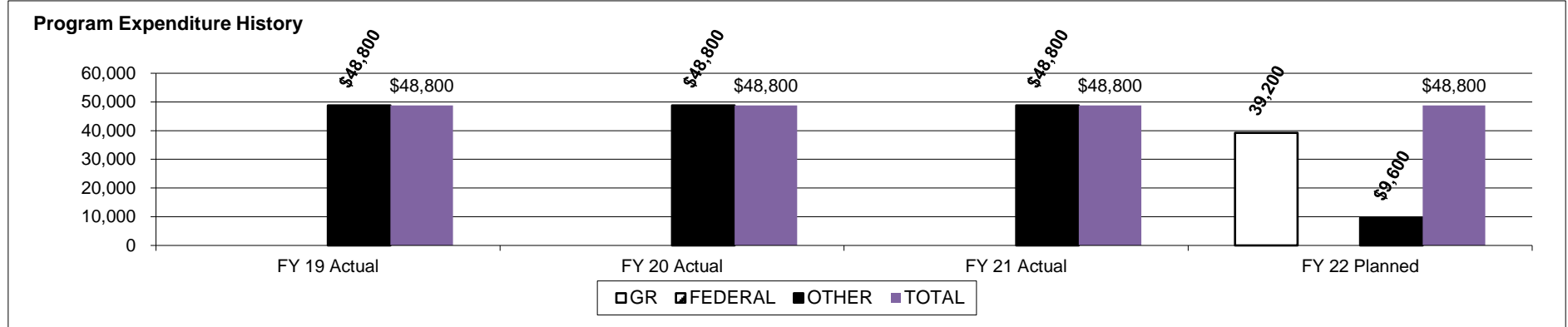
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

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

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.) DFS converted a Fire Inspector FTE to an FTE for this program to better meet the needs of the fire service.



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

This program is funded with General Revenue and Emergency Management Preparedness grant funds.

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

RSMo Chapter 44.090, 70.837, 320.090

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

Yes. This program is matched with Firefighter Contracted Training General Revenue funds.

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

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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Elevator Safety Program

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

1a. What strategic priority does this program address?

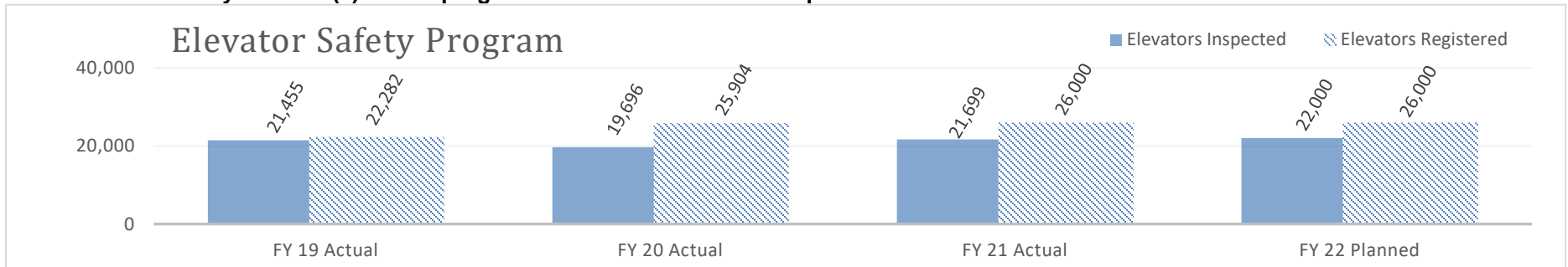
Public safety on elevator-related equipment

1b. What does this program do?

The Elevator Safety Program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing, and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon the adopted code/standard in Missouri and issue a permit before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors, mechanics and contractors within the state. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment as well as reviewing requests for variances.

Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257).

2a. Provide an activity measure(s) for the program. FY20 & 21 Decline in inspections due to limited access to facilities as a result of COVID-19.



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

Division Inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting. Division of Fire Safety Elevator Safety Inspectors are Qualified Elevator Inspectors (QEI) as certified by the American Society of Mechanical Engineers (ASME).

Division staff also review work performance of and conduct required annual training for 91 state-licensed elevator inspectors, as well as license and regulate 743 elevator mechanics and 62 elevator contractors who must re-license every 2 years. ASME codes and standards are adhered to stringently in the inspection of all elevator-related equipment in order to ensure the safety of the public.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Elevator Safety Program

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

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

The Elevator Safety program issues operating permits to nearly 25,000 elevators and related objects, but more importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our state.

The Division of Fire Safety's program cited safety violations on 13,570 (70%) objects inspected in FY21 which were corrected to ensure the safety of the public.

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

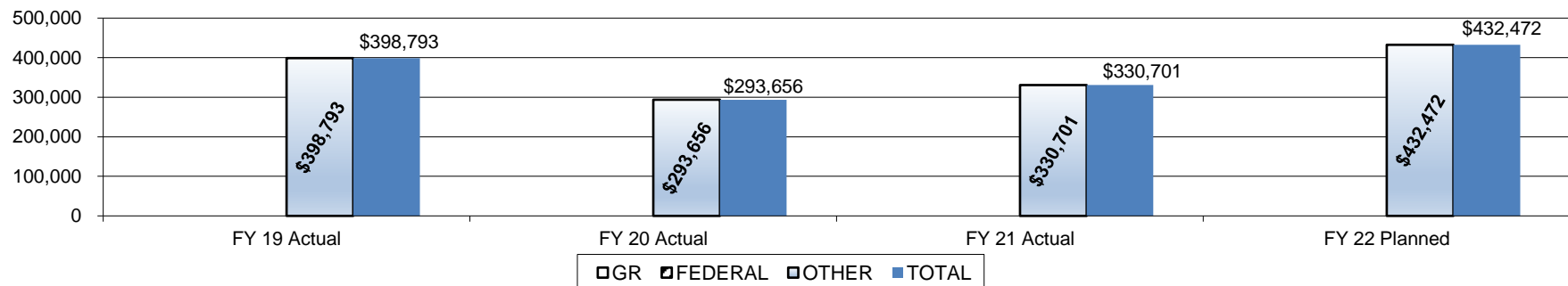
Four Division of Fire Safety inspectors and 91 approved third-party inspectors conducted inspections on 21,699 elevators and related equipment in our state in FY21.

265 Inspector Audits were conducted by division staff to ensure all licensed inspectors are performing thorough and adequate inspections per state law and regulations.

Inspection and certificate fees allow the Elevator Safety program to be self- supporting . Fees are set by rule, kept at a minimum and are below average of neighboring states. Certificate fees in Iowa are \$50; Arkansas fees are \$55; whereas Missouri certificate fees are \$25.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.) Turnover and vacancies result in reduced expenditures for FY20 and FY21.*

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Elevator Safety Program

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

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

Elevator Safety Fund (0257)

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

RSMo Chapter 701. 350-380

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 of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Amusement Ride Safety Program

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

1a. What strategic priority does this program address?

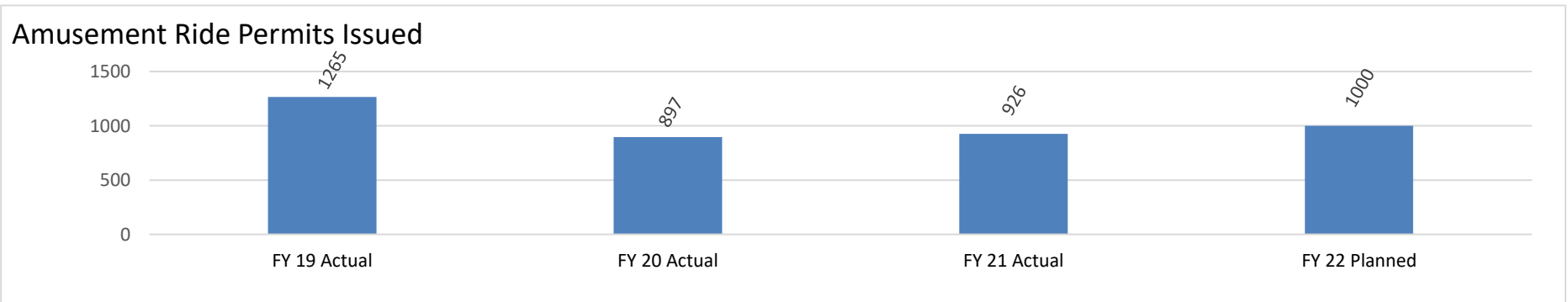
Public safety on amusement rides or while attending carnivals, fairs and amusement parks.

1b. What does this program do?

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

Because no FTE or E&E authority was appropriated for this program, the division absorbed the duties by cross-training Elevator Safety Inspectors. Funds generated from the operating permit fees are deposited into the Elevator Safety Fund (0257) which supports both the Elevator Safety and Amusement Ride Safety programs. The Governor-appointed Amusement Ride Safety board advises division staff.

2a. Provide an activity measure(s) for the program. Decline in Amusement Ride activity in FY20 & FY21 due to COVID-19 issues.



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Amusement Ride Safety Program

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

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

Five Division of Fire Safety Inspectors are trained and certified by the National Association of Amusement Ride Safety Operators (NAARSO). NAARSO and American Society for Testing and Materials (ASTM) standards are used for the inspection and permitting of rides in our state.

Similar programs exist in Arkansas, Tennessee, Oklahoma, Illinois and Kansas.

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

In FY 21, 926 ride permits were issued, while 6 ride incidents were reported and investigated.

The Amusement Ride Safety program serves more than 152 amusement ride owners, but more importantly, the functions of this program help to ensure the safety of the citizens and visitors of our state when attending fairs, carnivals and amusement parks. In a typical year, the program oversees rides at all Missouri fixed park locations, as well as the Missouri State Fair, the Ozark Empire Fair, Boone and Cole county fairs, and multiple other county fairs and festivals. Many of these events were cancelled or scaled back in FY20 & FY21 due to COVID-19.

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

Because no FTE or E&E authority was appropriated for this program, the division absorbed the duties by cross-training the Elevator Safety Inspectors to perform the duties of this program and has recently started a training program for Fire Inspectors to perform some of these duties.

Fees remain relatively low in comparison with neighboring states. An amusement ride permit in Missouri is \$30, while a permit in Arkansas is \$100, and Kansas is between \$75-\$100 depending on the type of ride.

The Division of Fire Safety is also charged with performing quality control checks of amusement rides operating, as well as the work performance of the 64 third-party amusement ride inspectors in our state.

PROGRAM DESCRIPTION

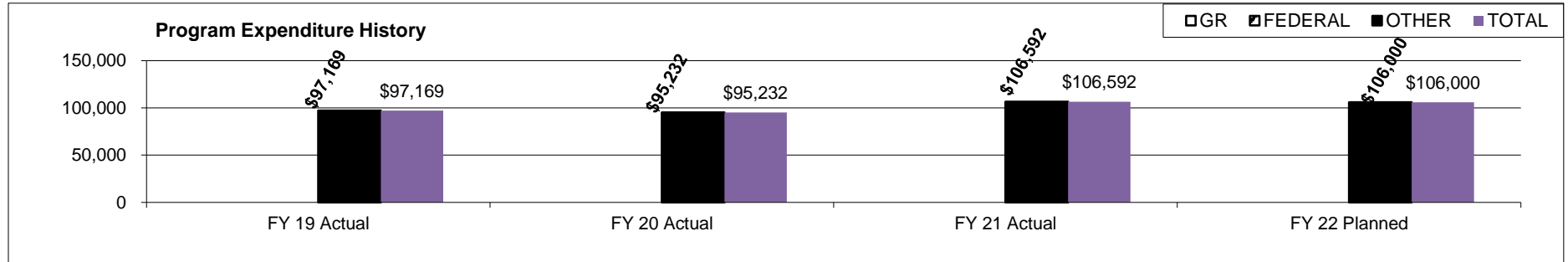
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Amusement Ride Safety Program

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

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?

Elevator Safety Fund (0257)

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

RSMo Chapter 316. 200-233

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 of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Boiler and Pressure Vessel Safety Program

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

1a. What strategic priority does this program address?

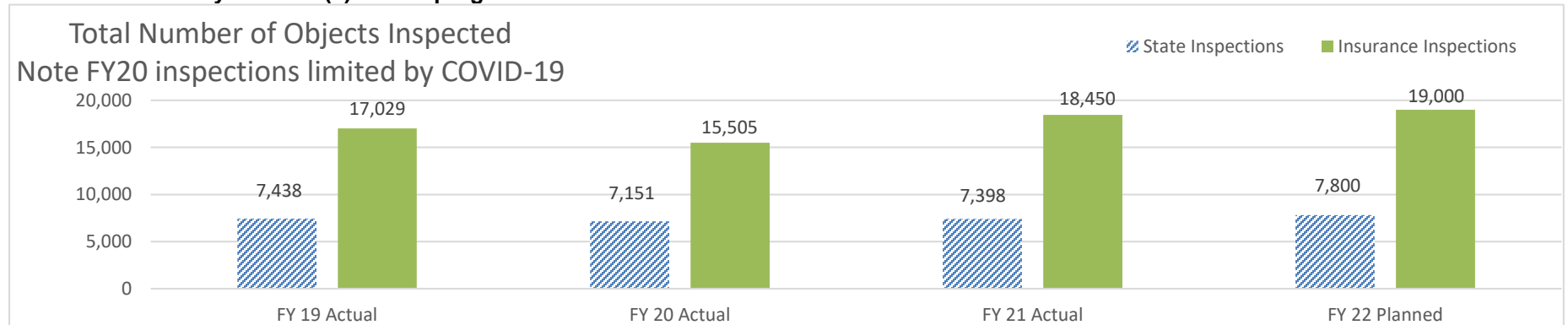
Public safety from boiler and pressure vessel related accidents.

1b. What does this program do?

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspection of boilers and pressure vessels. In addition to seven State inspectors, the Division of Fire Safety commissions 46 insurance company inspectors who provide routine inspections for their insured in Missouri. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the Chief Inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements.

Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund (0744).

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



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

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry.

Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with State rules.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

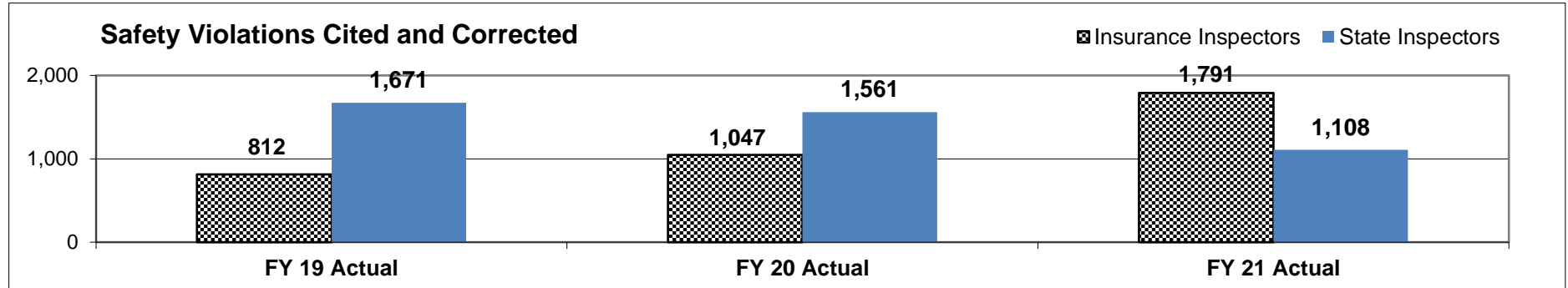
HB Section(s): 08.160

Program Name: Boiler and Pressure Vessel Safety Program

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

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

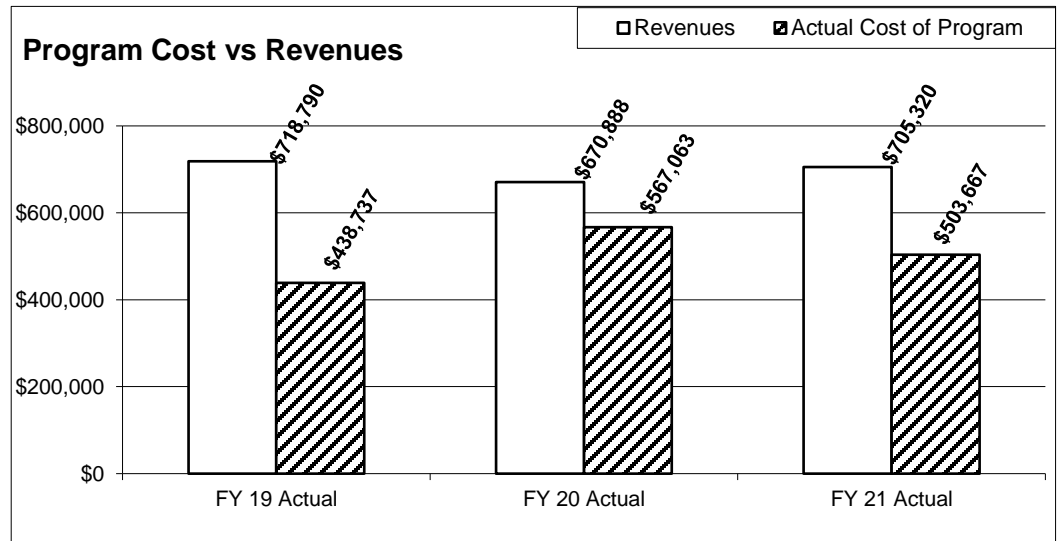
Division inspectors cited 1,108 safety violations on objects in public buildings in FY21, most of which occurred and were corrected upon installation.



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

Inspection and certificate fees allow the Boiler and Pressure Vessel Safety program to be self-supporting. Fees are set by rule, kept at a minimum and are below average of neighboring states:

State	Certificate	PV Inspection	Steam Inspection	Water Inspection
Nebraska	\$60	\$25	\$45	\$45
Iowa	\$40	\$55	\$95	\$55
Illinois	\$70	\$25	\$60	\$30
Kansas	\$30	\$55	\$115	\$60
Tennessee	\$47	\$25	\$40	\$25
Missouri	\$20	\$16	35-60	18-25



PROGRAM DESCRIPTION

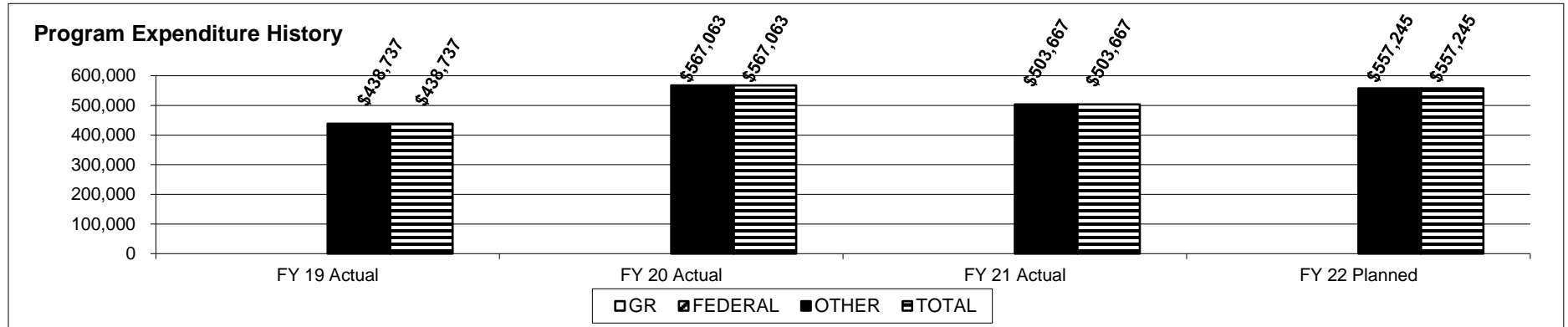
Department of Public Safety / Fire Safety

HB Section(s): 08.160

Program Name: Boiler and Pressure Vessel Safety Program

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

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?

Boiler and Pressure Vessel Safety Fund (0744)

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

RSMo Chapter 650. 200-290

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 of Public Safety

HB Section(s): 8.160

Program Name: Firefighter Cancer Pool

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

1a. What strategic priority does this program address?

Establish a firefighter cancer pool to benefit those battling job-related cancers.

1b. What does this program do?

Firefighters have a nine percent higher risk of being diagnosed with cancer and a 14 percent higher risk of dying from cancer than the general U.S. population, according to research by the CDC/National Institute for Occupational Health and Safety (NIOSH). The current Workers' Compensation system and subsequent legal battles deny firefighters or entail extensive delays as they diagnose, treat, and recover from cancer.

For this reason, Senate Bill 45 was passed in 2021 creating the Firefighter Cancer Pool. A one-time appropriation was granted to the Division of Fire of Safety to provide initial funding for the program.

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

A steering committee is currently working on creating the organizational structure of the pool and formulating the by-laws prior to making application to the Division of Fire Safety for the start-up funding. Moving forward, the program will be self-sustaining. The pool anticipates being fully operational by January 1, 2022.

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

A Workers' Compensation cancer claim can take more than six months for a firefighter to gather evidence to build a case, and six months to two years for an employer to research prior exposures and investigate prior employment, lifestyle, family history, and medical records. Through the pool, firefighters will no longer have to wait to start obtaining benefits.

More firefighters' claims will be accepted on receipt of diagnosis with one of the 14 covered cancers.

The claim process will be streamlined and payments will start within 10 days of confirmation to the pool of a diagnosed covered cancer.

Thirty-eight states offer some type of benefit for firefighters battling cancer.

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

In addition to providing funds to help cover out of pocket expenses for firefighters battling cancer and other critical illnesses, this program will change the culture of the Fire Service. Funding will be used to promote best preventative practices for fire service personnel, to encourage medical surveillance and early detection testing. Additionally, it will provide for tracking of Firefighter Critical illness Instances.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.160

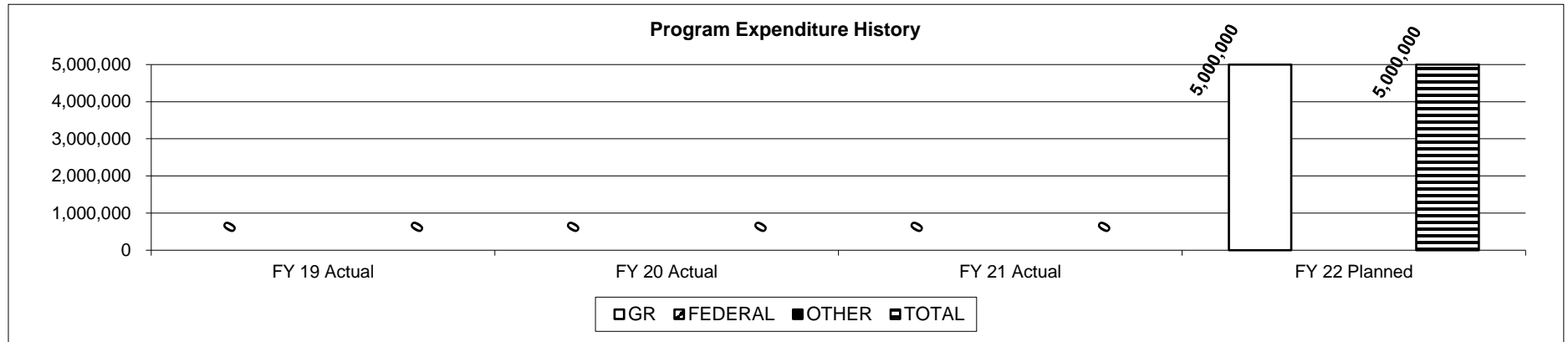
Program Name: Firefighter Cancer Pool

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

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

The Division of Fire Safety will administer this program with existing administrative FTE.

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.). One-time appropriation granted in FY22.



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.)

RSMo 287.245

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: 10 OF 52

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name: Officer Safety & Equipment	DI#1812155	HB Section
		8.160

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	47,886	0	0	47,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	47,886	0	0	47,886

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: N/A

Non-Counts: N/A

	FY 2023 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.

Other Funds:

Non-Counts:

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: _____	

NEW DECISION ITEM

RANK: 10 OF 52

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name: Officer Safety & Equipment	DI#1812155	HB Section 8.160

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 Fire & Explosive Investigation unit is the law enforcement arm of the Division of Fire Safety. An expense budget increase is needed in order to provide staff with essential tools and equipment for processing fire scenes while at the same time protect staff from harmful environments.

Digital Scene Documentation Equipment: Cameras and external flashes are used on every fire scene for documenting the fire cause and any related evidence. Fire scene photos are an essential piece of the incident report, and are often used in court. Due to the harsh working environment and limited light in which they are used, this equipment typically has a short lifespan. The current photography equipment is 7 years old and uses outdated technology.

Officer Safety Equipment: Fire Investigators work in the same harsh environments which are causing the cancer rate among the fire service to soar. Five Division Fire Investigators have been diagnosed with some form of cancer in recent years. A concerted effort must be made to protect employees from suffering these serious work-related health issues. To assist in protecting the health and wellness of our Fire Investigators, funding is needed to provide portable decontamination stations installed in each investigator vehicle, along with personal cleaning supplies and tools to allow for the removal of toxic debris before leaving the fire scene.

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 Division of Fire Safety requests funding to support the equipment needs of field Fire Investigators. Included are the following:

Digital Scene Documentation Equipment:

Cameras and external flashes to be used to document fire scene evidence.

18 @ \$2447 ea = \$44,046

Decontamination Equipment:

Portable water tanks and cleaning tools.

18 @ \$320 ea = \$3,840

Total Request: \$47,886

On-going funding of \$6,040 allows for occasional replacements and repairs.

NEW DECISION ITEM
RANK: 10 OF 52

Department of Public Safety			Budget Unit			83010C			
Division of Fire Safety									
DI Name: Officer Safety & Equipment			DI#1812155			HB Section			8.160

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment (590)	47,886						47,886		41,846
							0		
Total EE	47,886		0		0		47,886		41,846
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	47,886	0.0	0	0.0	0	0.0	47,886	0.0	41,846

NEW DECISION ITEM

RANK: 10 OF 52

Department of Public Safety		Budget Unit <u>83010C</u>							
Division of Fire Safety									
DI Name: Officer Safety & Equipment		DI#1812155		HB Section <u>8.160</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		
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>

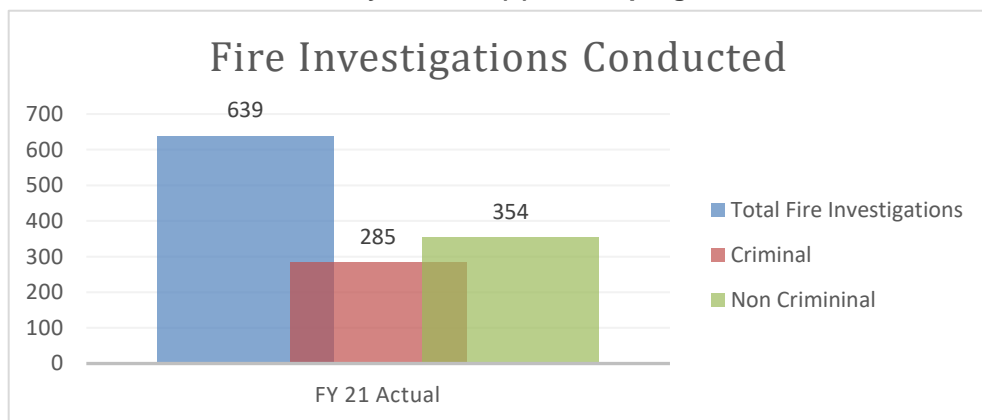
NEW DECISION ITEM

RANK: 10 **OF** 52

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name: Officer Safety & Equipment DI#1812155	HB Section <u>8.160</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.



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

Firefighters have a 9 percent higher risk of being diagnosed with cancer and a 14 percent higher risk of dying from cancer than the general U.S. population, according to research by the CDC/National Institute for Occupational Health and Safety (NIOSH). As Fire Investigators work in the same environments, it is important to take action to minimize the risks for our employees.

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

Fire Investigators work an average of 60 fire scenes annually, each with toxic environments.

Quality equipment will allow Investigators to document these dark scenes in more detail.

Decontamination equipment will reduce on-going chemical exposure to Fire Investigators thereby improving long-term health and wellness.

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

An expense budget which can provide for essential safety equipment for staff while working in toxic and harmful fire scenes will protect employees from suffering work-related health issues.

NEW DECISION ITEM

RANK: 10 **OF** 52

Department of Public Safety		Budget Unit	<u>83010C</u>
Division of Fire Safety			
DI Name: Officer Safety & Equipment	DI#1812155	HB Section	<u>8.160</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of Fire Safety would utilize this additional core funding to provide for fire scene and safety equipment for Fire Investigation staff.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Officer Safety & Equipment - 1812155								
OTHER EQUIPMENT	0	0.00	0	0.00	47,886	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,886	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,886	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,886	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: 25 OF 52

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name: Boiler & Pressure Vessel Safety DI# 1812154	HB Section <u>8.160</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	67,354	67,354
EE	0	0	67,520	67,520
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	134,874	134,874

FTE 0.00 0.00 1.00 1.00

Est. Fringe	0	0	37,374	37,374
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boiler & Pressure Vessel Safety
Non-Counts:

FY 2023 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.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

With authority from RSMo 650.200, the Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, convenient stores and other similar public and commercial locations by providing oversight of the inspection of boilers and pressure vessels. The program is currently staffed with seven inspectors, a Program Manager, and one clerical position. Inspectors are responsible for conducting inspections throughout the state on objects not otherwise inspected by insurance company inspectors or municipal inspectors.

NEW DECISION ITEM

RANK: 25 OF 52

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name: Boiler & Pressure Vessel Safety DI# 1812154	HB Section <u>8.160</u>

The workload of the program is tremendous. Each Division inspector averages 1,100 inspections annually. At this time, approximately 46,000 objects are registered with the Boiler and Pressure Vessel Safety Program. Currently 6,296 boilers and pressure vessels are past their inspection expiration date, with 4,484 of those requiring inspection by Division staff. Inspection of new installations is also required, adding to the ongoing backlog.

The focus of this request is to address the safety concerns in the Kansas City area which is not effectively supported by our current staffing level. According to our records Kansas City has roughly 1,800 locations with objects overdue, many of those locations have multiple objects. These objects potentially pose serious life safety hazards to the public if left uninspected. The program added an Inspector to the St. Louis area in FY20 to address similar issues.

Also included in this request is funding for updated specialized technical equipment which would allow for more thorough inspections. Items include gas meters for confined space inspections, infrared thermometers, digital carbon dioxide temperature humidity sensors, tactical flashlights, and HD borescope cameras.

The revenues generated by inspection and certificate fees allow the program to be self-supporting. These revenues, along with the current fund balance can support the additional Boiler and Pressure Vessel Safety Inspector and needed equipment.

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

This request is for one Boiler and Pressure Vessel Safety field Inspector to be located in Kansas City in order to address the growing backlog of uninspected objects. Technical equipment would be assigned to the Boiler and Pressure Vessel Safety field Inspectors who provide safety inspections on more than 7,400 objects annually.

\$67,354 - 1 Boiler & Pressure Vessel Safety Inspector
\$67,820 (\$39,010 one-time) - supporting expense and equipment
\$135,174 (\$39,010 one-time)

NEW DECISION ITEM
RANK: 25 OF 52

Department of Public Safety			Budget Unit		83010C				
Division of Fire Safety									
DI Name: Boiler & Pressure Vessel Safety		DI# 1812154	HB Section		8.160				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Sr Safety Inspector - 21II20					67,354	1.0	67,354	1.0	0
Total PS	0	0.0	0	0.0	67,354	1.0	67,354	1.0	0
In-State Travel (140)					550		550		
Out-State Travel (160)					750		750		
Postage/Supplies (190)					4,200		4,200		
Professional Development (320)					1,625		1,625		
Communication Services/Support (340)					2,600		2,600		
Maintenance/Repairs (430)					1,650		1,650		
Computer/Software (480)					3,872		3,872		
Motorized Equipment (560)					25,718		25,718		25,718
Office Equipment (580)					700		700		
Other Equipment (590)					25,855		25,855		13,292
Total EE	0		0		67,520		67,520		39,010
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	134,874	1.0	134,874	1.0	39,010

NEW DECISION ITEM

RANK: 25 OF 52

Department of Public Safety				Budget Unit		83010C			
Division of Fire Safety									
DI Name: Boiler & Pressure Vessel Safety		DI# 1812154		HB Section		8.160			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
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									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

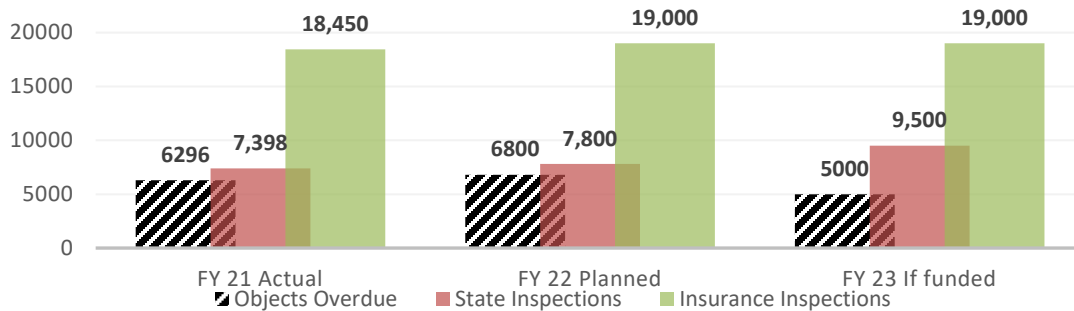
NEW DECISION ITEM
RANK: 25 **OF** 52

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name: Boiler & Pressure Vessel Safety DI# 1812154	HB Section <u>8.160</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.

Objects Inspected & Overdue - additional inspector allows for less travel time and greater productivity for entire program



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

State-employed and commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. Division-employed inspectors each have more than 20 years in the industry.

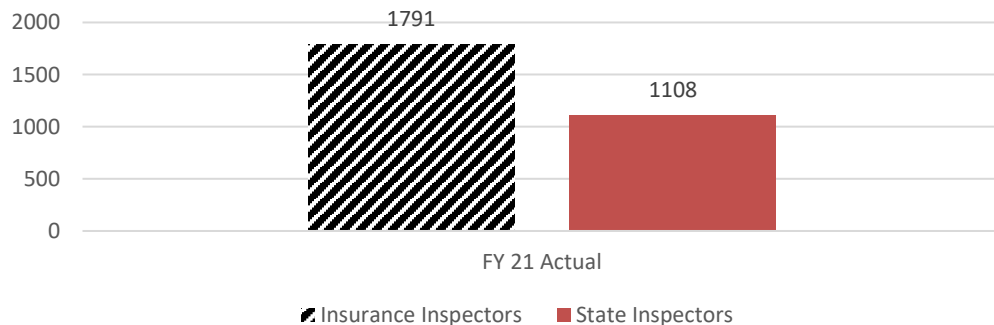
Annual continuing education courses are required of all inspectors in order to maintain National Board Commission.

Inspections are based on the National Board Inspection Code, ASME, along with state rules.

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

Division inspectors cited 1,108 safety hazards on objects in public buildings in FY21, most of which were cited and corrected upon installation.

Safety Hazards Cited and Corrected



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

Inspection and certificate fees allow the Boiler and Pressure Vessel Safety program to be self-supporting. Fees are set by rule, kept at a minimum and are below average of neighboring states:

State	Certificate	PV	Steam	Water
Nebraska	\$60	\$25	\$45	\$45
Iowa	\$40	\$55	\$95	\$55
Illinois	\$70	\$25	\$60	\$30
Kansas	\$30	\$55	\$115	\$60
Tennessee	\$47	\$25	\$40	\$25
Missouri	\$20	\$16	\$35-60	\$18-25

NEW DECISION ITEM

RANK: 25 **OF** 52

Department of Public Safety		Budget Unit	<u>83010C</u>
Division of Fire Safety			
DI Name: Boiler & Pressure Vessel Safety	DI# 1812154	HB Section	<u>8.160</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request is for one Boiler and Pressure Vessel Safety field Inspector to be located in Kansas City in order to address the estimated 1,800 overdue objects in that area. The additional revenues from new permit fees generated, along with the current fund balance will support this initiative. The increase in staff will assist the Division of Fire Safety in assuring the safety of the general public when living, working, or visiting locations and businesses with boilers and pressure vessels.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Boiler & Pressure Vessel Safet - 1812154								
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	67,354	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,354	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	750	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,625	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,600	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,650	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,872	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,718	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	700	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	25,855	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	67,520	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$134,874	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	\$134,874	1.00		0.00

NEW DECISION ITEM

RANK: 41 OF 52

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Workers Comp Grants for VFPAs	DI# 1812152	HB Section
		8.160

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	15,000	0	0	15,000	EE	0	0	0	0
PSD	560,000	0	0	560,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	575,000	0	0	575,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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: 41 OF 52

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Workers Comp Grants for VFPAs	DI# 1812152	HB Section 8.160

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.

In 2016, Senate Bill 613 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to offset the high cost of workers' compensation insurance premiums for their firefighters. Of the 819 fire departments registered in Missouri, 280 are registered as Volunteer Fire Protection Associations and would therefore qualify for the grant according to RSMo 287.245.

The funding for this program has been inconsistent since the legislation passed, having been appropriated, withheld, and core cut throughout the last five years. Funding for FY20 was appropriated to the Department of Conservation; however the statutory authority to administer the program rests with the Division of Fire Safety. Conservation agreed to partially fund a similar program for fire departments in FY20 and FY21 using Conservation funds. While the Division of Fire Safety was appropriated one-time funding for the program in FY22, a long-term solution is needed to assist these small departments.

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.)

Currently the Division has 819 total fire departments registered in Missouri. Of those, 280 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of this new law.

According to RSMo 287.245, the grant schedule is as follows:

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

NEW DECISION ITEM
RANK: 41 OF 52

Department of Public Safety			Budget Unit <u>83010C</u>						
Division of Fire Safety									
DI Name Workers Comp Grants for VFPA's			DI# 1812152		HB Section		<u>8.160</u>		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Supplies (190)	15,000						15,000		
Total EE	15,000		0		0		15,000		0
Program Distributions	560,000						560,000		
Total PSD	560,000		0		0		560,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	575,000	0.0	0	0.0	0	0.0	575,000	0.0	0

NEW DECISION ITEM

RANK: 41 OF 52

Department of Public Safety		Budget Unit <u>83010C</u>							
Division of Fire Safety									
DI Name Workers Comp Grants for VFPA's		DI# 1812152	HB Section <u>8.160</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>

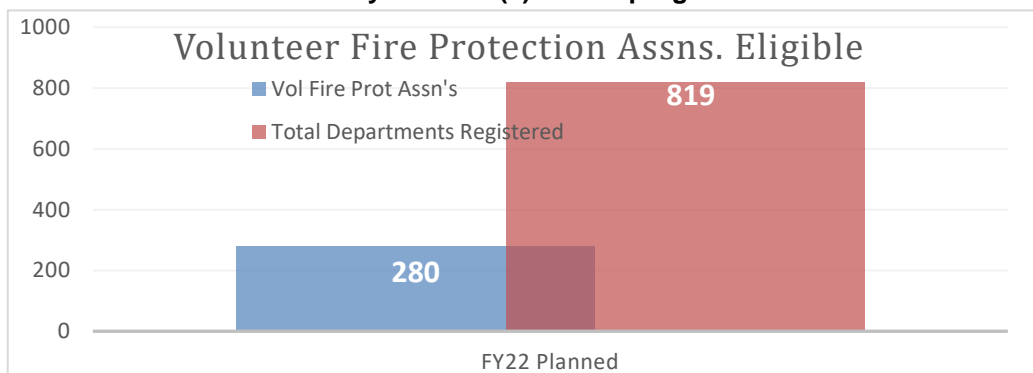
NEW DECISION ITEM

RANK: 41 OF 52

Department of Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Workers Comp Grants for VFPAs	DI# 1812152	HB Section 8.160

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.

This program will have a positive impact on the very small, rural departments which have very limited budgets and who would otherwise be unable to afford workers compensation coverage for their volunteer firefighters.

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

While data is not yet available, it is anticipated this benefit will allow an increased number of volunteer firefighters will be covered for workers compensation insurance.

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

The Division of Fire Safety will administer this program using existing staff in order to minimize cost to General Revenue.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

VFPAs will apply to the Division of Fire Safety for the grant funds. After review of the number of volunteer fire fighters who received workers' compensation benefits from claims filed in the previous calendar year, the Division will award the appropriate grant funds.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Workers Comp Grants for VFPA - 1812152								
SUPPLIES	0	0.00	0	0.00	15,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	560,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	560,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$575,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$575,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 44 OF 52

Department Public Safety

Budget Unit 83010C

Division of Fire Safety

DI Name Vehicle Replacement

DI# 1812153

HB Section 08.160

1. AMOUNT OF REQUEST

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	104,807	0	28,218	133,025
PSD	0	0	0	0
TRF	0	0	0	0
Total	104,807	0	28,218	133,025

FTE

0.000.000.000.00

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.

FY 2023 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

0.000.000.000.00

Est. Fringe

0	0	0	0
---	---	---	---

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

Other Funds: Boiler & Pressure Vessel Safety (0744)
Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

Pay Plan

New Program

Program Expansion

Space Request

Other:

Fund Switch

Cost to Continue

x

Equipment Replacement

639

NEW DECISION ITEM			
RANK: <u>44</u>		OF <u>52</u>	
Department Public Safety		Budget Unit <u>83010C</u>	
Division of Fire Safety			
DI Name Vehicle Replacement	DI# 1812153	HB Section	<u>08.160</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 Fire Safety maintains a fleet of 50 vehicles yet has very limited funding to maintain, purchase and replace vehicles. Therefore funding to replace 5 high-mileage vehicles in FY23 is requested. All of these vehicles will be assigned to field staff who perform program mandates and enforcement duties throughout the State.

The primary concern is the safety of our employees. Division vehicles are assigned to staff who are permanently located across the State and essentially work out of their vehicles while conducting enforcement activities and responding to fire and explosive investigations and bomb threats. Fire investigation staff is on call 24-hours a day, seven days a week and is routinely called to remote areas where roadside assistance may be few and far between. Inspection staff is responsible for enforcing fire safety regulations at state-regulated facilities caring for our most vulnerable citizens. Multiple times the field staff have been stranded roadside due to mechanical issues. Employee and citizen safety is at risk when staff do not have dependable transportation.

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

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

This request is for five vehicles to replace high mileage fleet for Division of Fire Safety field staff who do not have access to a centralized carpool fleet. These vehicles will be full-size due to the amount of equipment required for staff.

\$130,525 - 5 full-size vehicles
\$ 2,500 - Truck bed covers, slide-outs and supporting inspection and investigation equipment.
\$133,025

NEW DECISION ITEM									
RANK: <u>44</u> OF <u>52</u>									
Department Public Safety				Budget Unit <u>83010C</u>					
Division of Fire Safety									
DI Name Vehicle Replacement				DI# <u>1812153</u>		HB Section <u>08.160</u>			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Motorized Equipment (560)	104,807				25,718		130,525		130,525
Other Equipment (590)	0				2,500		2,500		2,500
Total EE	<u>104,807</u>		<u>0</u>		<u>28,218</u>		<u>133,025</u>		<u>133,025</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><u>104,807</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>28,218</u></u>	<u><u>0.0</u></u>	<u><u>133,025</u></u>	<u><u>0.0</u></u>	<u><u>133,025</u></u>

NEW DECISION ITEM									
RANK: <u>44</u>				OF <u>52</u>					
Department Public Safety				Budget Unit <u>83010C</u>					
Division of Fire Safety									
DI Name Vehicle Replacement				HB Section <u>08.160</u>					
DI# 1812153									
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	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560)	0				0		0		0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM									
RANK: 44		OF 52							
Department Public Safety		Budget Unit 83010C							
Division of Fire Safety									
DI Name Vehicle Replacement		DI# 1812153							
		HB Section 08.160							
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional									
6a. Provide an activity measure(s) for the program.		6b. Provide a measure(s) of the program's quality.							
<div><h3>Miles Driven/Maintenance Costs</h3><p>■ Employee Miles Driven Yearly ■ Annual Maintenance Cost</p><table border="1"><thead><tr><th>Category</th><th>Employee Miles Driven Yearly</th><th>Annual Maintenance Cost</th></tr></thead><tbody><tr><td>1</td><td>18,765</td><td>\$56,077</td></tr></tbody></table></div>		Category	Employee Miles Driven Yearly	Annual Maintenance Cost	1	18,765	\$56,077	<p>It is essential staff have vehicles which can accommodate all necessary technical equipment to perform mandated functions including: Emergency lights, sirens, radios, fire arms, evidence collection materials, personal safety equipment, fire extinguishers, shovels, brooms, power tools, ladders, code books, gas meters, public education materials, laptop/CVSA computers, testing equipment, and remote lighting. It would be unreasonable to expect an employee to transport this equipment in a personal vehicle.</p> <p>As an enforcement and response agency within the Department of Public Safety, identification of our employees in clearly marked vehicles is also critical.</p>	
Category	Employee Miles Driven Yearly	Annual Maintenance Cost							
1	18,765	\$56,077							
6c. Provide a measure(s) of the program's impact.		6d. Provide a measure(s) of the program's efficiency.							
<p>Field staff work to ensure the safety of the citizens and visitors of our State through the performance of mandated functions such as inspections of day care centers, assisted living facilities, boiler and pressure vessel inspections, elevator inspections, amusement rides inspections, fireworks enforcement, blast-safety enforcement, as well as fire and explosion investigations. Safe and reliable transportation is critical to serving our citizens and protecting the well-being of staff.</p>		<p>Division of Fire Safety has 50 fleet vehicles, 96% of those are assigned to field staff located throughout the State performing enforcement and regulatory duties.</p> <p>Field staff drive an average of 18,700 miles annually, each covering an average of 13 counties.</p> <p>FYE projected mileage of vehicles to be replaced: 125,684.</p>							
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
<p>Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries. With this approved funding the Division will purchase 5 replacement vehicles for field staff. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the State performing mandated duties.</p>									

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Replacement Vehicles - 1812153								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	130,525	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	133,025	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$133,025	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$104,807	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	\$28,218	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>83013C</u>
Division of Fire Safety		
Core Fire Safe Cigarette	HB Section	<u>8.165</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	22,083	22,083	PS	0	0	0	0
EE	0	0	10,204	10,204	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	32,287	32,287	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	7,402	7,402	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: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)

2. CORE DESCRIPTION

The most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012-16.

In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

CORE DECISION ITEM

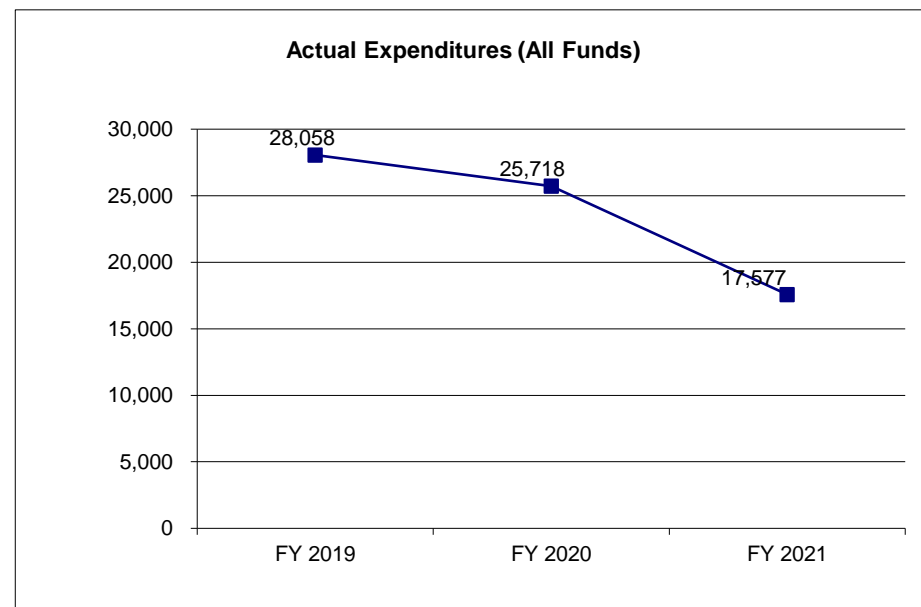
Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section <u>8.165</u>

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

The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	31,327	31,751	32,069	32,287
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,327	31,751	32,069	32,287
Actual Expenditures (All Funds)	28,058	25,718	17,577	N/A
Unexpended (All Funds)	3,269	6,033	14,492	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,269	6,033	14,492	N/A



*Current Year restricted amount is as of 9-1-21.

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:

FY20 and FY21 unexpended due to COVID-19 restrictions and limited ability to participate in public education events.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FIRE SAFE CIGARETTE PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	0.00	0	0	22,083	22,083	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	32,287	32,287	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	22,083	22,083	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	32,287	32,287	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	22,083	22,083	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	32,287	32,287	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	7,779	0.17	22,083	0.00	22,083	0.00	0	0.00
TOTAL - PS	7,779	0.17	22,083	0.00	22,083	0.00	0	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	9,798	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL - EE	9,798	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL	17,577	0.17	32,287	0.00	32,287	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	0	0.00	0	0.00	218	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	218	0.00	0	0.00
TOTAL	0	0.00	0	0.00	218	0.00	0	0.00
GRAND TOTAL	\$17,577	0.17	\$32,287	0.00	\$32,505	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
SR OFFICE SUPPORT ASSISTANT	61	0.00	0	0.00	0	0.00	0	0.00
FIRE INSPECTOR	136	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,135	0.05	4,585	0.00	4,585	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	380	0.02	12,120	0.00	12,120	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,305	0.05	2,146	0.00	2,146	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,762	0.05	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	3,232	0.00	3,232	0.00	0	0.00
TOTAL - PS	7,779	0.17	22,083	0.00	22,083	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	9,038	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	760	0.00	570	0.00	570	0.00	0	0.00
TOTAL - EE	9,798	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$17,577	0.17	\$32,287	0.00	\$32,287	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,577	0.17	\$32,287	0.00	\$32,287	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.165

Program Name: Fire Safe Cigarette Program

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

1a. What strategic priority does this program address?

Reduce smoking-related fires

1b. What does this program do?

In order to reduce deaths and injuries from cigarette related fires, as well as to decrease property loss from fires due to unattended or discarded cigarettes, the Fire Safe Cigarette Act was created and passed in 2010. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within all 50 states, and proven to reduce the number of cigarette-related fires.

Responsibilities of the program include the certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette has been altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The division has registered or renewed 4,986 Brand Styles as reduced-propensity cigarettes.

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

CERTIFICATION BRAND FAMILIES - RECERTIFY EVERY 3 YEARS



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

The Fire Safe Cigarette program is based on model legislation passed in 49 other states, developed by the U.S. Fire Administration in partnership with the National Association of State Fire Marshals.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.165

Program Name: Fire Safe Cigarette Program

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

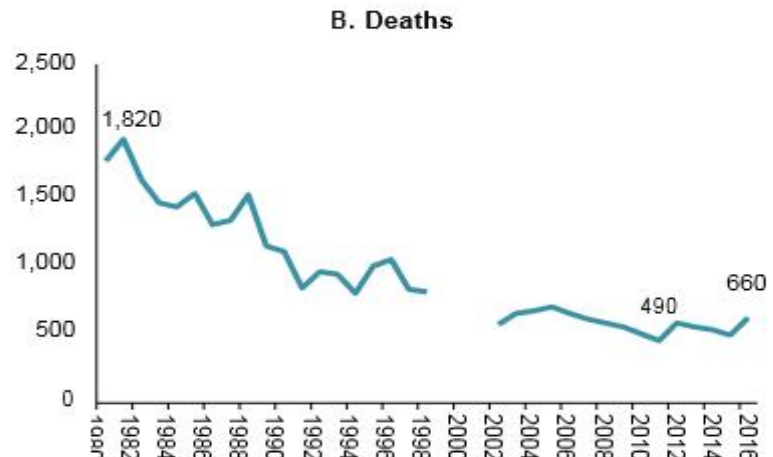
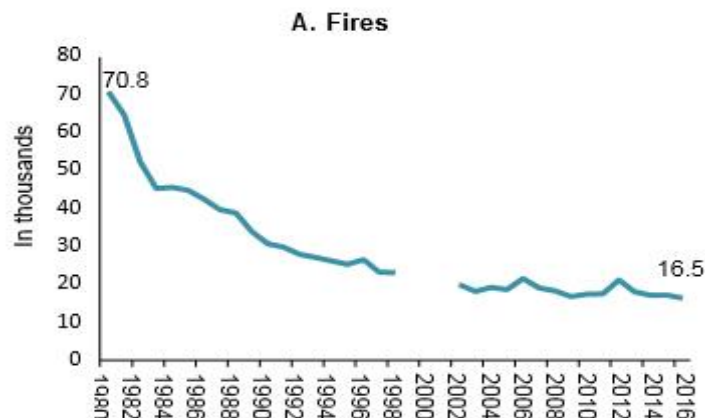
2c. Provide a measure(s) of the program's impact.

The Fire Safe Cigarette program has now been implemented in all 50 states in order to regulate the sale of reduced propensity cigarettes with similar statistics and revenues. According to the Centers for Disease Control and Prevention (CDC), only 15.5% of the adult population were current smokers in 2016, compared to 33.2% in 1980. Despite today's comparatively small percentage of smokers, smoking remained the leading cause of home fire deaths over the total five-year period of 2012-2016 according to the National Fire Protection Agency, Home Fires Started by Smoking report from January 2019.

The national report also states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%) per year, and caused \$476 million in direct property damage (7%) per year. While Missouri-specific data is still being compiled, the program has been proven to reduce fire deaths nation-wide as similar programs were implemented.

In addition to serving the tobacco companies, the program serves the public. In FY21, the Division Fire Inspectors conducted numerous fire prevention and safety programs utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act fund. These programs are aimed at reducing fire deaths and injuries.

Reported home smoking material fires and deaths, by year



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.165

Program Name: Fire Safe Cigarette Program

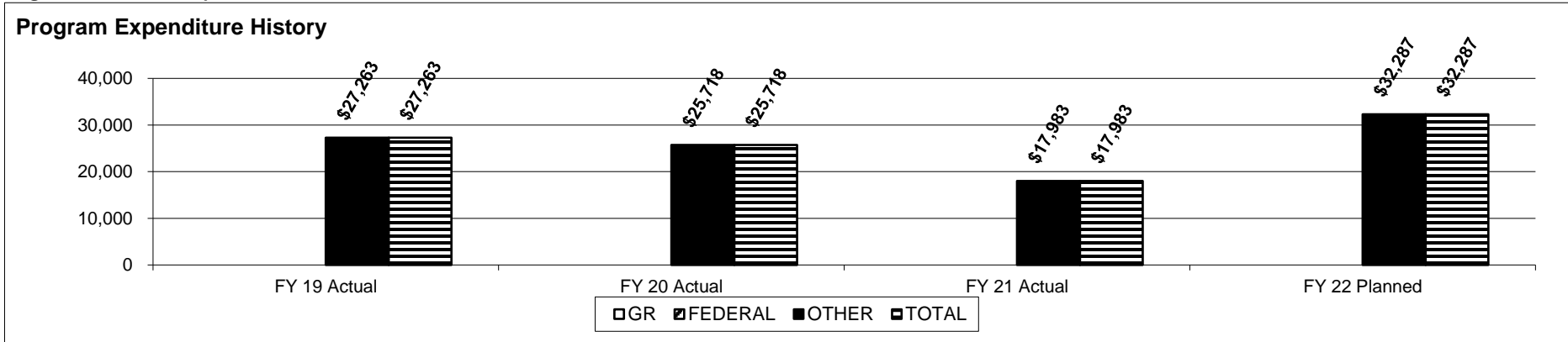
Program is found in the following core budget(s): Fire Safe Cigarette Core

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

No FTEs were appropriated to administer this program, therefore existing staff perform these functions.

100% of the cigarettes sold in Missouri are certified with the Division of Fire Safety as fire standard compliant.

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?

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

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

RSMo Chapter 320.350

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	83015C
Division of Fire Safety		
Core Contracted Firefighter Training	HB Section	8.170

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	490,000	0	350,000	840,000
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	500,000	0	350,000	850,000

FTE **0.00** **0.00** **0.00** **0.00**

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

	FY 2023 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.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 firefighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our state.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fireffighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

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

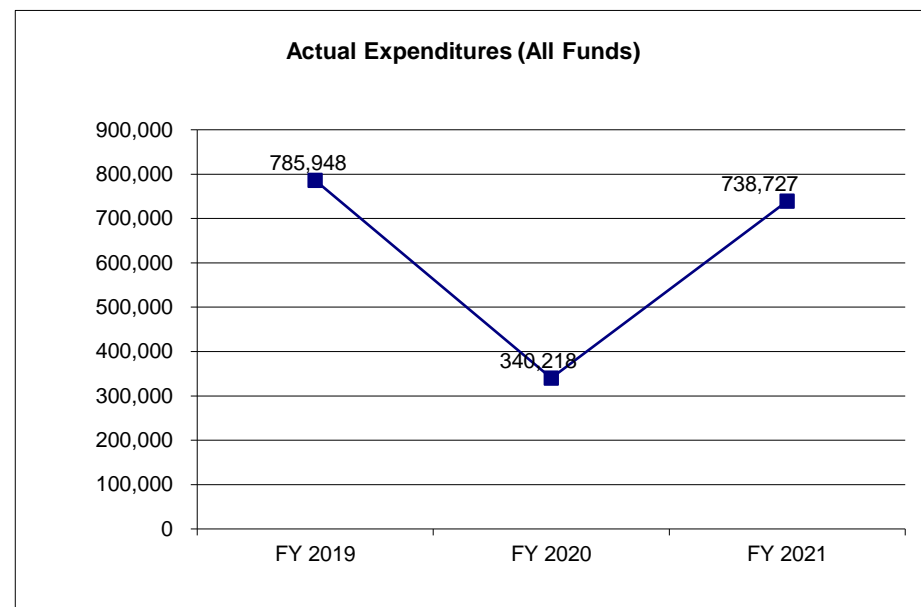
Contracted training provided throughout the State at no cost to firefighters and emergency responders. This appropriation also provides funding for expenses of the Firefighter Funeral Assistance Team.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83015C
Division of Fire Safety		
Core Contracted Firefighter Training	HB Section	8.170

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	850,000	950,000	850,000	850,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	835,000	935,000	835,000	835,000
Actual Expenditures (All Funds)	785,948	340,218	738,727	N/A
Unexpended (All Funds)	49,052	594,782	96,273	N/A
Unexpended, by Fund:				
General Revenue	7,633	213,482	0	N/A
Federal	0	0	0	N/A
Other	41,419	381,300	96,273	N/A



*Current Year restricted amount is as of 9-1-21.

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:

FY20 -Unexpended includes \$214,482 GR and \$381,300 of Other funds which were restricted due to COVID-19. \$100,000 from Boiler (0744) fund not expended/authorized. Unexpended amounts in all budget years due to Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FIREFIGHTER TRAINING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	490,000	0	350,000	840,000	
				PD	0.00	10,000	0	0	10,000	
				Total	0.00	500,000	0	350,000	850,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	336	6922		EE	0.00	(500)	0	0	(500)	adding object codes to reflect planned expenditures
Core Reallocation	336	6922		PD	0.00	500	0	0	500	adding object codes to reflect planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	489,500	0	350,000	839,500	
				PD	0.00	10,500	0	0	10,500	
				Total	0.00	500,000	0	350,000	850,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	489,500	0	350,000	839,500	
				PD	0.00	10,500	0	0	10,500	
				Total	0.00	500,000	0	350,000	850,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	455,001	0.00	490,000	0.00	489,500	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	76,405	0.00	100,000	0.00	100,000	0.00	0	0.00
FIRE EDUCATION FUND	177,322	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	708,728	0.00	840,000	0.00	839,500	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	29,999	0.00	10,000	0.00	10,500	0.00	0	0.00
TOTAL - PD	29,999	0.00	10,000	0.00	10,500	0.00	0	0.00
TOTAL	738,727	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$738,727	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
SUPPLIES	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	689,328	0.00	820,000	0.00	820,500	0.00	0	0.00
OTHER EQUIPMENT	19,400	0.00	20,000	0.00	18,000	0.00	0	0.00
TOTAL - EE	708,728	0.00	840,000	0.00	839,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	29,999	0.00	10,000	0.00	10,500	0.00	0	0.00
TOTAL - PD	29,999	0.00	10,000	0.00	10,500	0.00	0	0.00
GRAND TOTAL	\$738,727	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$253,727	0.00	\$350,000	0.00	\$350,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.170

Program Name: Contracted Firefighter Training

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

1a. What strategic priority does this program address?

Provide consistent quality training to firefighters statewide.

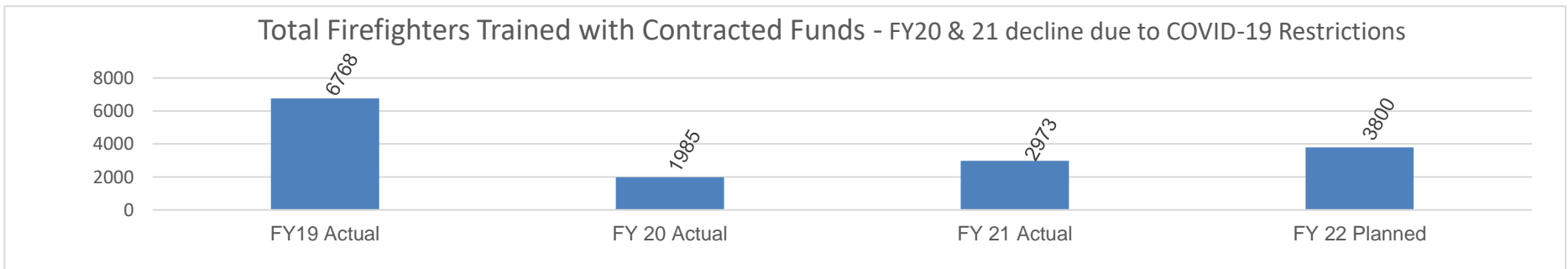
1b. What does this program do?

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

For many individuals who volunteer their service, this funding is their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 firefighters volunteer their service and represent departments with little or no budget for training. In FY21, these funds provided 157 classes for 2,973 firefighters. Unfortunately the COVID-19 emergency continues to impact the delivery of skills training.

This appropriation also provides funding for the Missouri Firefighters' Funeral Assistance Team.

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



2

All contracted training courses are vetted by the Governor-appointed Fire Education Commission and must meet applicable NFPA standards. Courses must be taught by Division of Fire Safety certified instructors, and proper safety equipment must be utilized during skill evaluations.

In order to maximize training dollars, course attendance minimums are established by the Commission. Evaluation forms are completed by students at the conclusion of each class indicating overall satisfaction with these programs.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

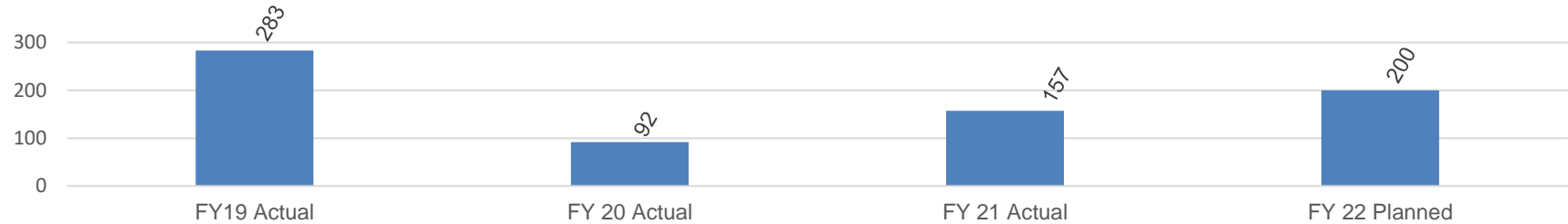
HB Section(s): 08.170

Program Name: Contracted Firefighter Training

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

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

Contracted Courses Provided - FY20 & 21 decline due to COVID-19 Restrictions



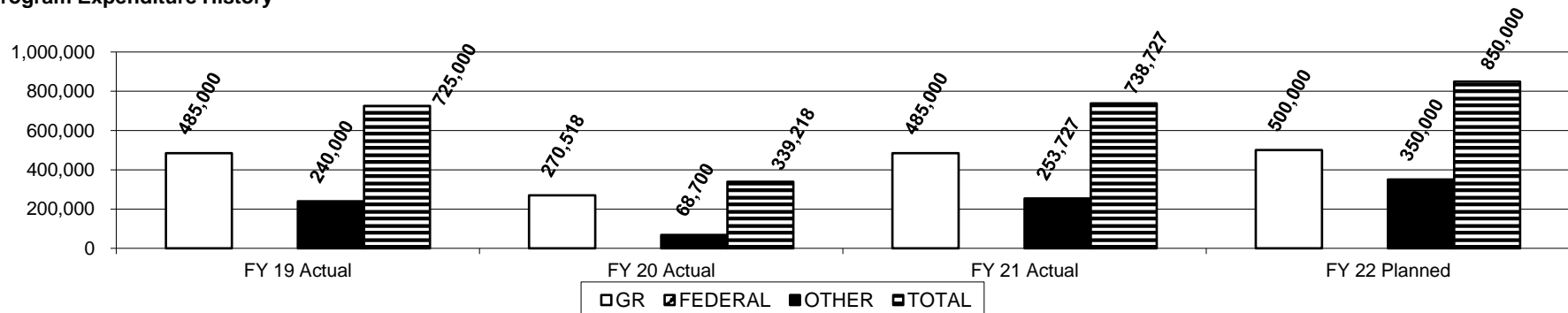
2d. Provide a measure(s) of the program's efficiency.

The Division of Fire Safety is not appropriated FTE to administer this program and therefore uses existing Administrative and Training staff to provide oversight of these contracted courses.

In FY21, contracted training funds were passed on to six different training partners to provide training programs to the fire service of our state at no cost to the participants.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 08.170

Program Name: Contracted Firefighter Training

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

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

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

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

RSMo Chapter 320.200-273; 292.604

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>84505C</u>
Division: Missouri Veterans Commission		
Core: Administration, Veterans Service Program, Cemeteries	HB Section	<u>08.175</u>
(Fund 0304, PS-4481, E&E 4482; Fund 0579, E&E 0981)		

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	4,892,685	4,892,685	PS	0	0	0	0
EE	0	0	1,494,829	1,494,829	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	6,387,514	6,387,514	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	117.21	117.21		0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>3,374,384</u>	<u>3,374,384</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: Veterans Commission Capital Improvement Trust
Fund (0304); Veterans Trust Fund (0579)

Other Funds:

2. CORE DESCRIPTION

- The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).
- The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide-range of benefits.
- The Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84505C</u>
Division: Missouri Veterans Commission	
Core: Administration, Veterans Service Program, Cemeteries	HB Section <u>08.175</u>
(Fund 0304, PS-4481, E&E 4482; Fund 0579, E&E 0981)	

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

Veterans Service Program
Missouri Veterans Cemeteries
Missouri Veterans Commission Headquarters

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,140,682	6,253,192	6,331,676	6,387,514
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,140,682	6,253,192	6,331,676	6,387,514
Actual Expenditures (All Funds)	5,600,544	4,905,470	2,338,110	N/A
Unexpended (All Funds)	540,138	1,347,722	3,993,566	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	540,138	1,347,722	3,993,566	N/A

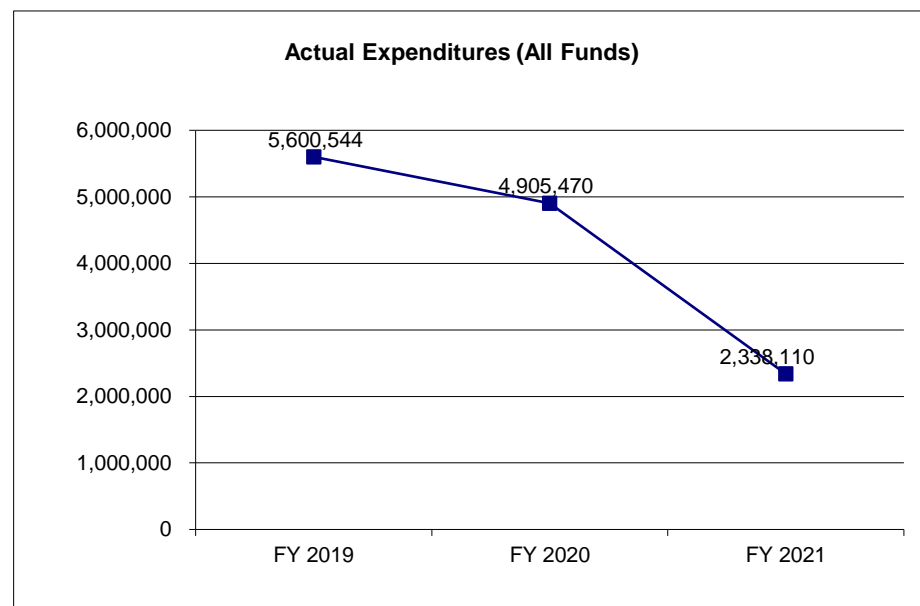
*Current Year restricted amount is as of _____.

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:

Decrease in spending is due to Coronavirus Relief Fund payroll reimbursements.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
ADMIN & SERVICE TO VETERANS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	117.21	0	0	4,892,685	4,892,685	
	EE	0.00	0	0	1,494,829	1,494,829	
	Total	117.21	0	0	6,387,514	6,387,514	
DEPARTMENT CORE REQUEST							
	PS	117.21	0	0	4,892,685	4,892,685	
	EE	0.00	0	0	1,494,829	1,494,829	
	Total	117.21	0	0	6,387,514	6,387,514	
GOVERNOR'S RECOMMENDED CORE							
	PS	117.21	0	0	4,892,685	4,892,685	
	EE	0.00	0	0	1,494,829	1,494,829	
	Total	117.21	0	0	6,387,514	6,387,514	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMIN & SERVICE TO VETERANS								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	1,635,174	45.06	4,892,685	117.21	4,892,685	117.21	0	0.00
TOTAL - PS	1,635,174	45.06	4,892,685	117.21	4,892,685	117.21	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	702,936	0.00	1,470,997	0.00	1,470,997	0.00	0	0.00
VETERANS' TRUST FUND	0	0.00	23,832	0.00	23,832	0.00	0	0.00
TOTAL - EE	702,936	0.00	1,494,829	0.00	1,494,829	0.00	0	0.00
TOTAL	2,338,110	45.06	6,387,514	117.21	6,387,514	117.21	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	48,446	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,446	0.00	0	0.00
TOTAL	0	0.00	0	0.00	48,446	0.00	0	0.00
GRAND TOTAL	\$2,338,110	45.06	\$6,387,514	117.21	\$6,435,960	117.21	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,440	0.21	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,487	0.08	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	144	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	33	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	50,526	1.00	50,526	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	549	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	262	0.01	0	0.00	0	0.00	0	0.00
VETERANS SERVICE OFCR	3,311	0.08	0	0.00	0	0.00	0	0.00
VETERANS SERVICE SPV	2,531	0.06	0	0.00	0	0.00	0	0.00
STATE VETERANS CEMETERY DIR	7,878	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,441	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	6,815	0.17	0	0.00	0	0.00	0	0.00
STATE VETERANS CEMETERY WORKER	22,465	0.75	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	695	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	964	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	13,386	0.12	112,973	1.00	112,973	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	2,920	0.03	108,256	1.00	108,256	1.00	0	0.00
PARALEGAL	6,119	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	2,399	0.03	80,379	1.00	80,379	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	52,094	0.00	52,094	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	16,493	0.30	231,511	3.00	231,511	3.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	8,098	0.15	54,833	1.00	54,833	1.00	0	0.00
LABORER	26,787	1.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,888	0.23	11,515	0.00	11,515	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	69,384	2.60	69,384	2.60	0	0.00
ADMIN SUPPORT ASSISTANT	41,922	1.39	209,430	7.00	209,430	7.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	150,669	4.28	249,589	7.00	249,589	7.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	3,932	0.08	48,640	1.00	48,640	1.00	0	0.00
PROGRAM COORDINATOR	26,339	0.50	207,680	3.00	207,680	3.00	0	0.00
PROGRAM MANAGER	37,200	0.43	110,688	2.00	110,688	2.00	0	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	47,741	1.00	47,741	1.00	0	0.00
PUBLIC RELATIONS DIRECTOR	3,557	0.07	54,944	1.00	54,944	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
HEALTH INFORMATION TECHNICIAN	2,193	0.05	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	64,396	1.00	64,396	1.00	0	0.00
ACCOUNTS ASSISTANT	461	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	1,730	0.03	114,334	2.00	114,334	2.00	0	0.00
ACCOUNTANT MANAGER	809	0.01	80,972	1.00	80,972	1.00	0	0.00
PROCUREMENT ANALYST	3,535	0.07	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	2,759	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	1,526	0.04	42,036	1.00	42,036	1.00	0	0.00
HUMAN RESOURCES GENERALIST	7,198	0.14	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	4,094	0.06	60,699	1.00	60,699	1.00	0	0.00
HUMAN RESOURCES MANAGER	3,012	0.04	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	111,505	2.76	1,031,979	34.61	1,031,979	34.61	0	0.00
BENEFIT PROGRAM SR SPECIALIST	3,240	0.08	86,345	2.00	86,345	2.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	22,903	0.50	234,338	5.00	234,338	5.00	0	0.00
VETERANS CEMETERY DIRECTOR	181,198	3.83	239,839	5.00	239,839	5.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	28,288	0.00	28,288	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	666,945	21.80	772,016	25.00	772,016	25.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	196,114	4.80	207,236	5.00	207,236	5.00	0	0.00
CONSTRUCTION PROJECT SPEC	10,257	0.16	60,699	1.00	60,699	1.00	0	0.00
CONSTRUCTION PROJECT SPV	1,275	0.02	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	8,696	0.10	74,920	1.00	74,920	1.00	0	0.00
OTHER	0	0.00	94,405	0.00	94,405	0.00	0	0.00
TOTAL - PS	1,635,174	45.06	4,892,685	117.21	4,892,685	117.21	0	0.00
TRAVEL, IN-STATE	23,408	0.00	224,335	0.00	224,335	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,135	0.00	5,135	0.00	0	0.00
SUPPLIES	434,971	0.00	538,538	0.00	538,538	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,484	0.00	19,467	0.00	19,467	0.00	0	0.00
COMMUNICATION SERV & SUPP	108,542	0.00	107,743	0.00	107,743	0.00	0	0.00
PROFESSIONAL SERVICES	32,384	0.00	115,572	0.00	115,572	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	10,385	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	32,267	0.00	44,327	0.00	44,327	0.00	0	0.00
COMPUTER EQUIPMENT	7,480	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
MOTORIZED EQUIPMENT	4,035	0.00	216,137	0.00	216,137	0.00	0	0.00
OFFICE EQUIPMENT	4,186	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	27,866	0.00	86,196	0.00	86,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,272	0.00	40,748	0.00	40,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	247	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,222	0.00	17,378	0.00	17,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,187	0.00	10,013	0.00	10,013	0.00	0	0.00
TOTAL - EE	702,936	0.00	1,494,829	0.00	1,494,829	0.00	0	0.00
GRAND TOTAL	\$2,338,110	45.06	\$6,387,514	117.21	\$6,387,514	117.21	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,338,110	45.06	\$6,387,514	117.21	\$6,387,514	117.21		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

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

1a. What strategic priority does this program address?

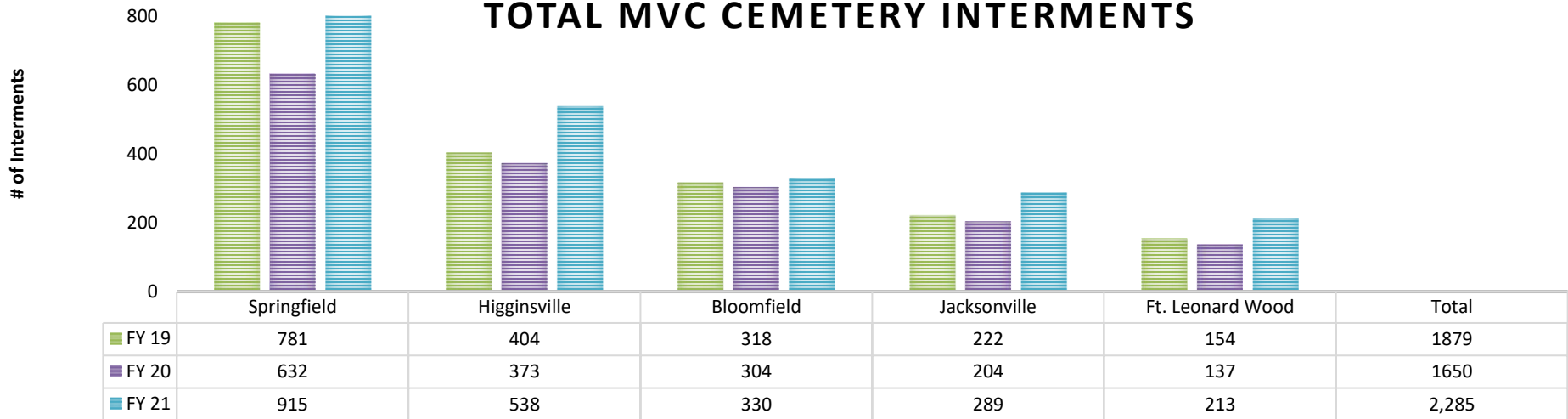
Protect and Serve: Ensure Veterans and their families are identified and connected to benefits.

1b. What does this program do?

The Missouri Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner without charge to the veteran or family. Interment includes in-ground burial or inurnment in a columbarium wall. Benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of in-ground burial or inurnment within the columbarium wall.

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

TOTAL MVC CEMETERY INTERMENTS



Interments by Fiscal Year and Cemetery

Average burial percentages: 72% Veterans; 28% Eligible Dependents

% Casket Interments: 43%; % Cremated Interments: 57%

PROGRAM DESCRIPTION

Department of Public Safety

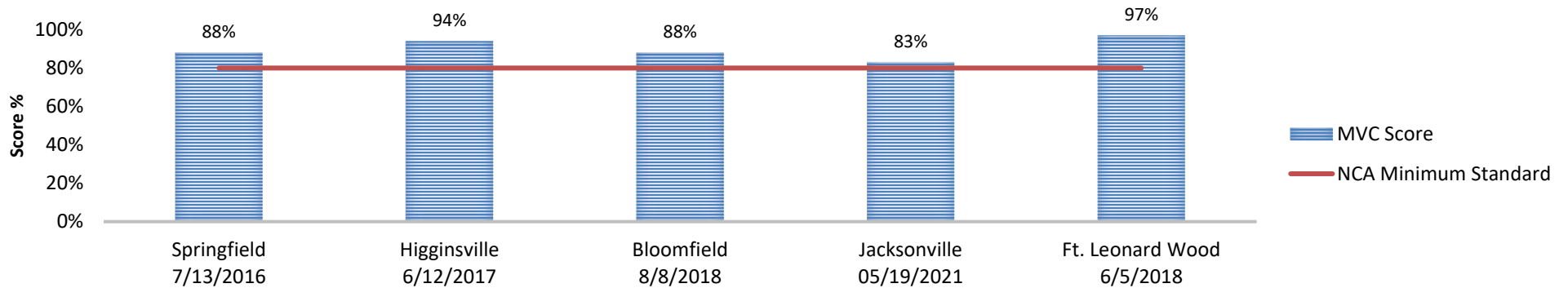
HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

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

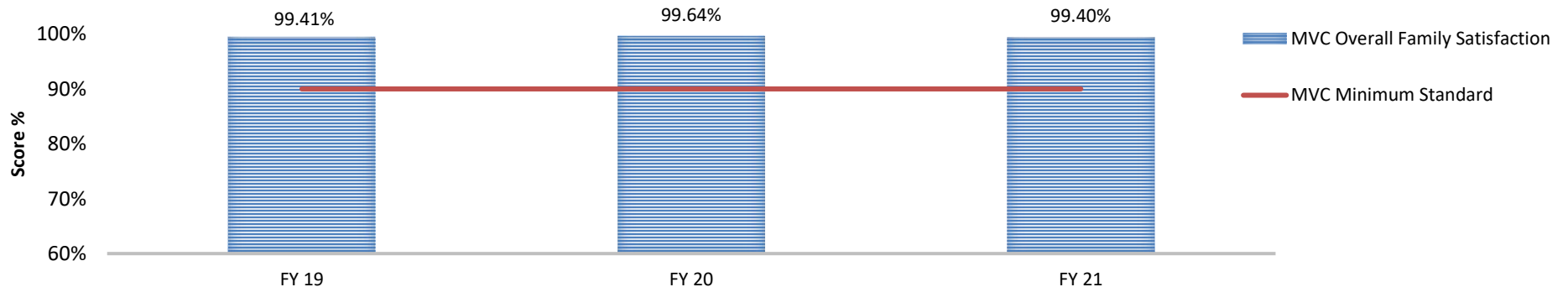
2b. Provide a measure(s) of the program's quality.

NATIONAL CEMETERY ADMINISTRATION COMPLIANCE REVIEW SCORES



- The National Cemetery Administration (NCA) conducts a periodic Compliance Review (approximately every 5 years).
- To be considered compliant with the NCA Standards and Measures a cemetery must receive a score of 80% or better. NCA compliance standards changed January 1, 2021 and MVC continues to learn and adjust to the new standards.
- Shrine status was achieved at Fort Leonard Wood in 2018. Shrine status means the cemetery met national standards for key operational processes and appearance that reflect an environment of beauty and awe-inspiring tribute.

MVC FAMILY SATISFACTION SURVEY RESULTS



MVC surveys families of Veterans interred in the cemeteries to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities, and cemetery staff. Surveys with stamped return mailers are included in Cemetery Condolence and Information Packets and provided to the families at the conclusion of burial services.

PROGRAM DESCRIPTION

Department of Public Safety

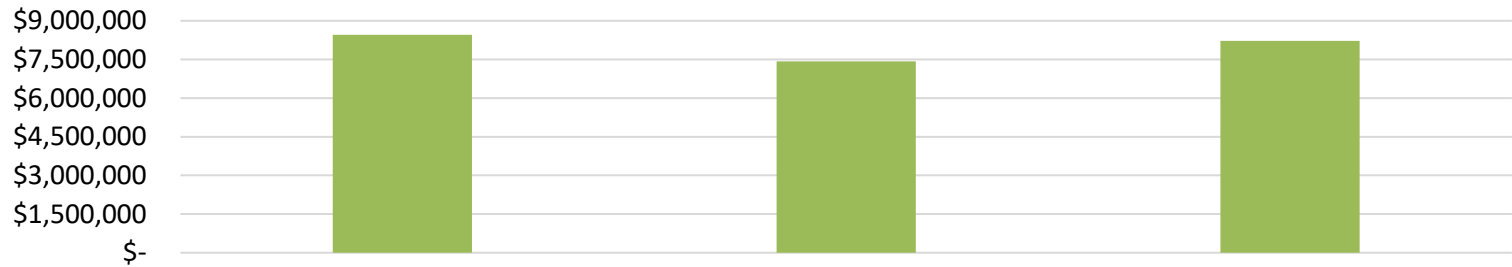
HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

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

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

ESTIMATED ANNUAL COST SAVINGS TO MO VETERANS and their FAMILIES



■ Estimated Annual Out-of-Pocket Cost Savings for Veteran Families

Number of Individuals Interred

1,879

1,650

2,285

-Using cost data derived from choicemutual.com/funeral-cost/, MVC estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans Cemetery based upon estimated costs per burial: in-ground casket \$4,800; in-ground cremains \$3,500; columbarium wall \$2,587.

PROGRAM DESCRIPTION

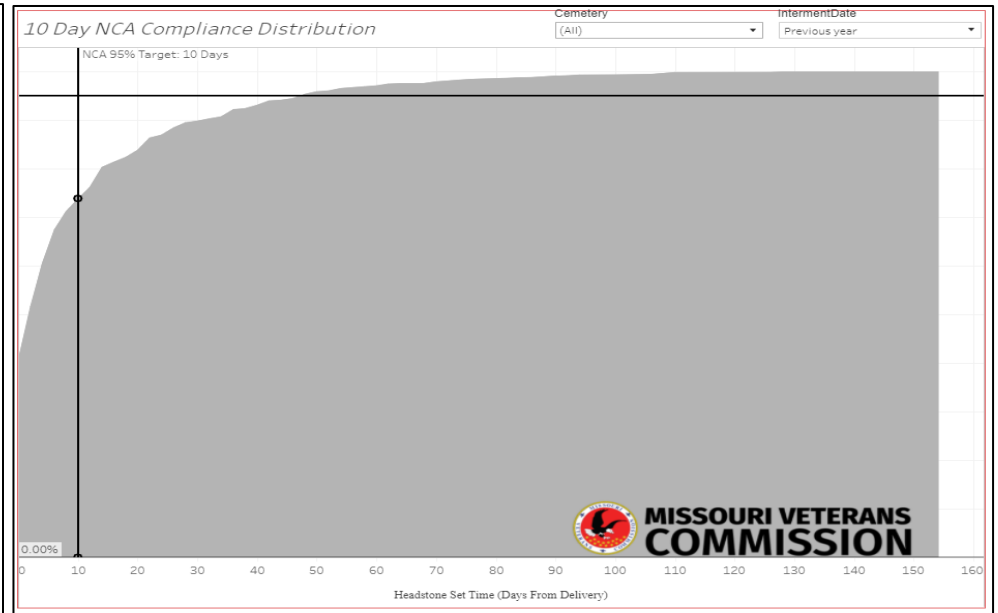
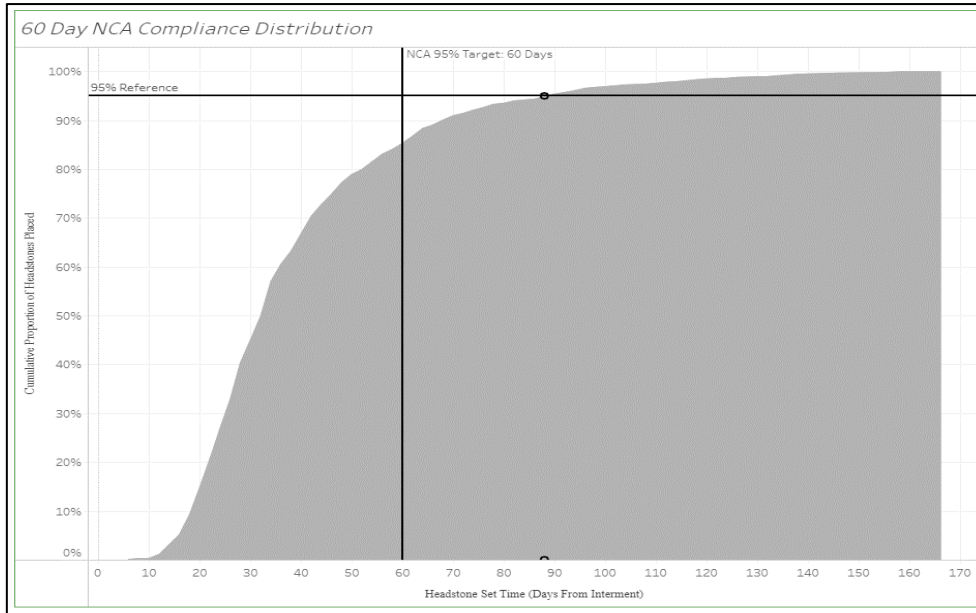
Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

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

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



The National Cemetery Administration (NCA) Operational Standards and Measures for the State Veterans Cemeteries include assessing the timeliness for setting headstones. MVC recently developed a tracking mechanism to determine stone setting efficiency for each cemetery. There are two separate measures shown above, in aggregate, for all five cemeteries.

Left chart: The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 85.3% of all stones within 60 days of interment.

Right Chart: The VA Operational Standard requires 95% of headstones set within 10 days from stone delivery. MVC currently sets 73.8% of all stones within 10 days of delivery.

PROGRAM DESCRIPTION

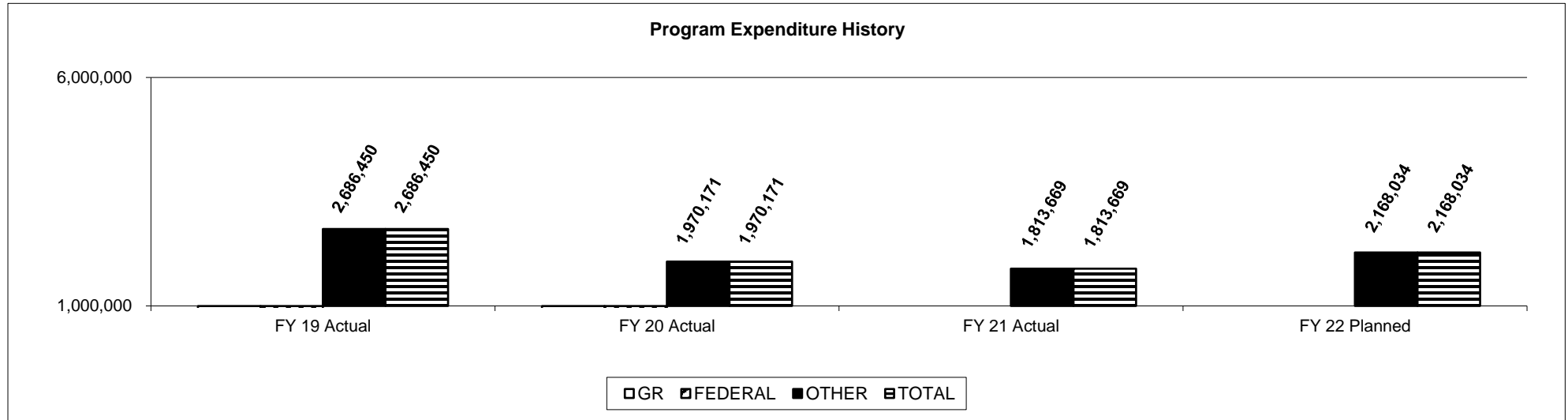
Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

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

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.)



- MVC receives \$0 in General Revenue for the Cemetery Program.
- Revenue from MO Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). Missouri Gaming Commission revenues are now forecasting an increase to previous projections at \$19,533,978 for FY22.
- MVC continues to cut spending and defer maintenance in all cemeteries due to continued budget shortfalls. MVC requires a stable, dedicated funding source to continue operations.
- MVC does not charge Veterans, spouses or their eligible dependents for burial benefits.

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

Veterans Commission Capital Improvement Trust Fund (VCCITF)

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

Chapter 42, RSMo. and 38 CFR Part 39

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name Missouri Veterans Cemeteries

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

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

Cemeteries and Interment Allowance of \$780.00 for each eligible Veteran interred. Cemetery maintenance grants are available from the National Cemetery Administration (NCA), Cemetery Grants Program, to help in maintaining the cemeteries to NCA Operational Standards and Measures. The state must allocate the funding first and will be reimbursed 100% through the Cemetery Grants Program with payments made at intervals during the project until completion.

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

No. The state participates in the Veterans Cemetery Grant Program through the U.S. Department of Veterans Affairs (VA).

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.175

Program Name MVC Veterans Service Program

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

1a. What strategic priority does this program address?

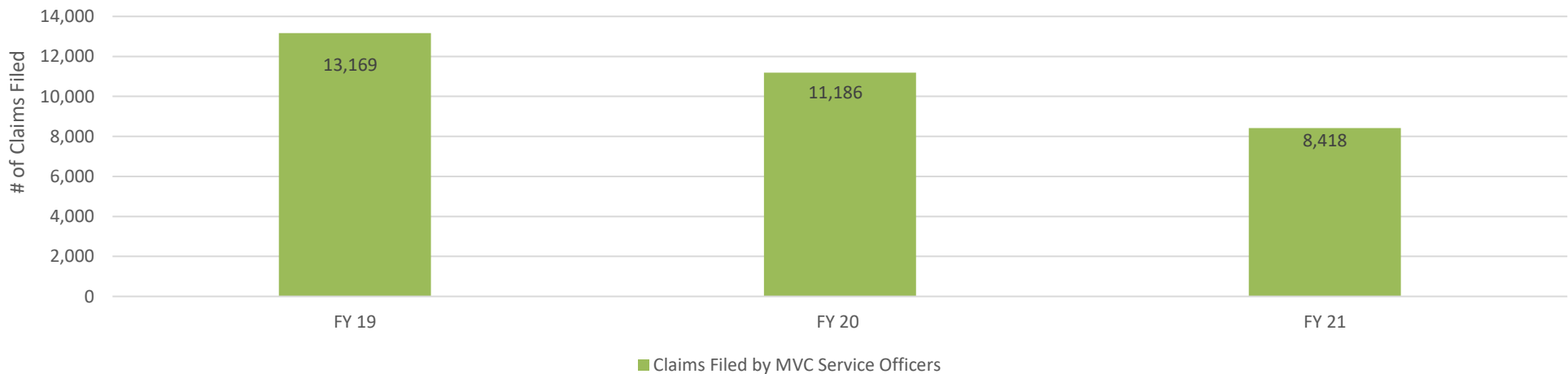
Protection and Service: Ensure Veterans and their families are identified and connected to services.

1b. What does this program do?

- The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).
- The Veteran Service Program has 48 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the US Department of Veterans Affairs (VA) to assist Veterans and their families with a wide-range of benefits.

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

New Claims and Appeals Filed with US Dept. of Veterans Affairs



Claims in above chart include Compensation, Pension (war time pension, widow pension, DIC), Increase Compensation, Education and Voc. Rehab, VA Medical Enrollment, Burial Allowance, Presidential Certificates, VA Home Loan Applications, Survivor Benefit Plans, Special Housing Grants, Vehicle Adaption Grants, Clothing Grants.

PROGRAM DESCRIPTION

Department of Public Safety

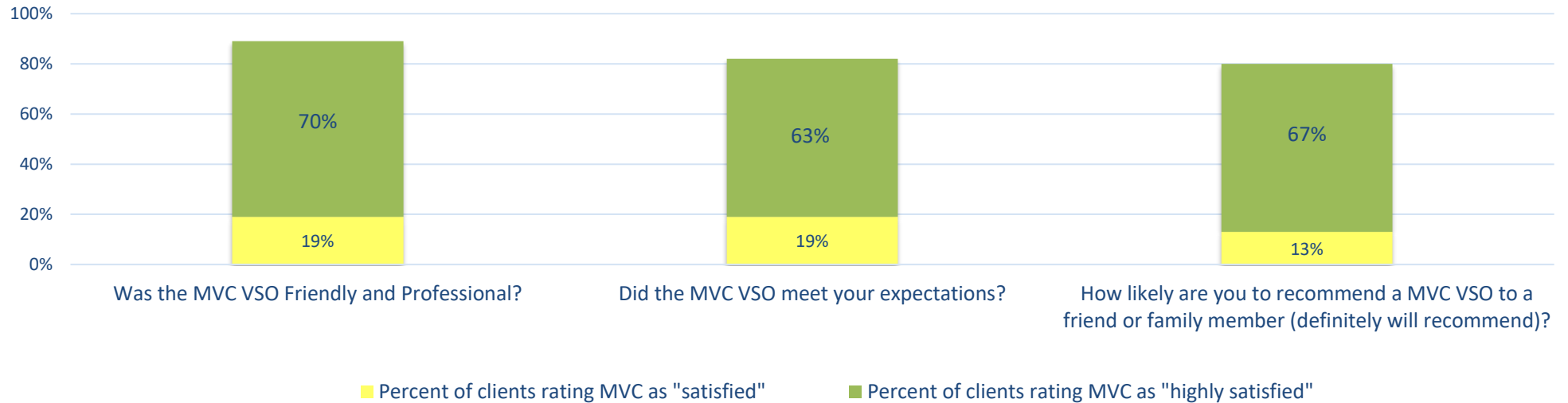
HB Section(s): 8.175

Program Name MVC Veterans Service Program

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

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

VSP Satisfaction Survey Results



-MVC uses an online customer satisfaction survey to measure program quality and customer satisfaction.

PROGRAM DESCRIPTION

Department of Public Safety

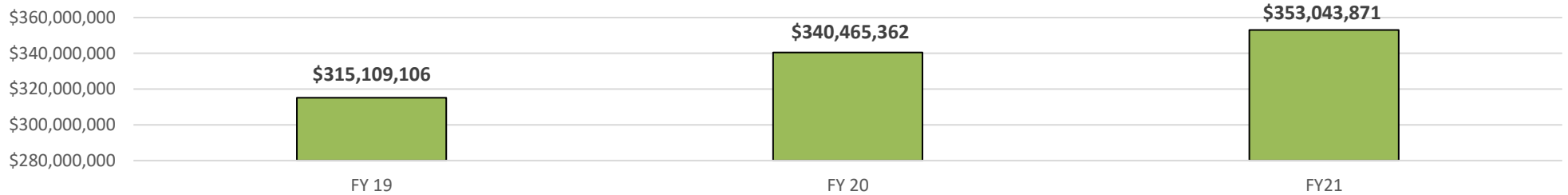
HB Section(s): 8.175

Program Name MVC Veterans Service Program

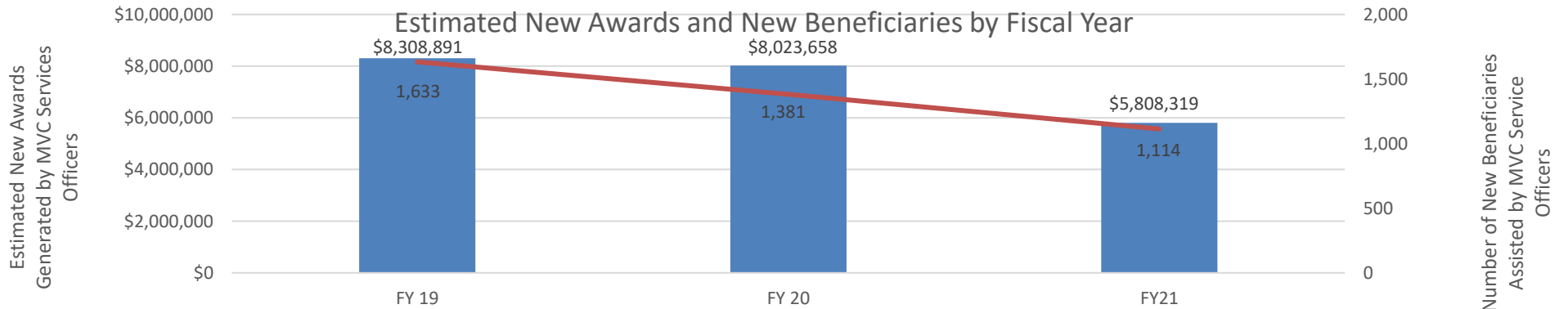
Program is found in the following core budget(s):

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

Benefits Awarded to Missouri Veterans by MVC Service Officers in Current and all Previous Fiscal Years Combined



-Data reported by U.S. Dpt. of Veterans Affairs is specific to those claimants MVC holds Power of Attorney for and has filed a claim on their behalf.
 -Claims submitted by MVC Service Officers during Fiscal Years 19, 20, and 21 and all previous years combined, resulted in the awards shown above to Missouri Veterans or their beneficiaries.
 -Compensation includes Service Connected Disability Claims and 1151 Claims. Pension includes needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound..



-New Award Estimates are based on data provided by the U.S. Dpt. of Veterans Affairs and are based on actual new monthly awards generated by a MVC Service Officer during the given fiscal year. Types of claims included in the above Service Connected Disability Claims and 1151 Claims. Pension includes needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound.

PROGRAM DESCRIPTION

Department of Public Safety

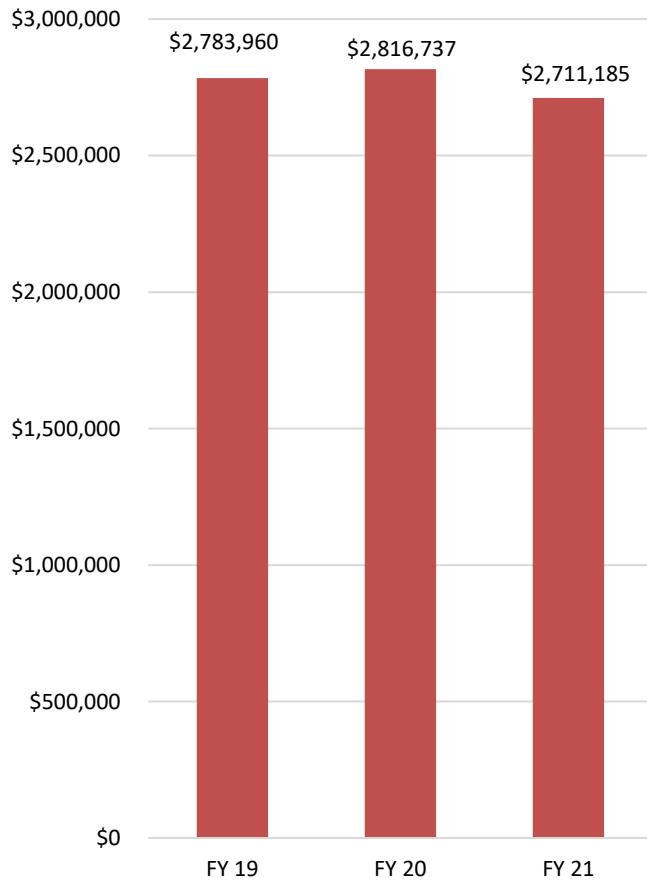
HB Section(s): 8.175

Program Name MVC Veterans Service Program

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

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

Direct Cost for MVC VSO Program



Benefits Awarded to Missouri Veterans by MVC Service Officers in Current and all Previous Fiscal Years Combined



Return on Investment Ratio:

FY19: \$113 : \$1

FY20: \$121 : \$1

FY21: \$130 : \$1

Cash Benefits Received
Into Missouri's
Economy to Direct Cost
for MVC Veterans
Service Program

Direct costs for VSP program include PS, EE, Fringe Benefits, Utility and Leasing

PROGRAM DESCRIPTION

Department of Public Safety

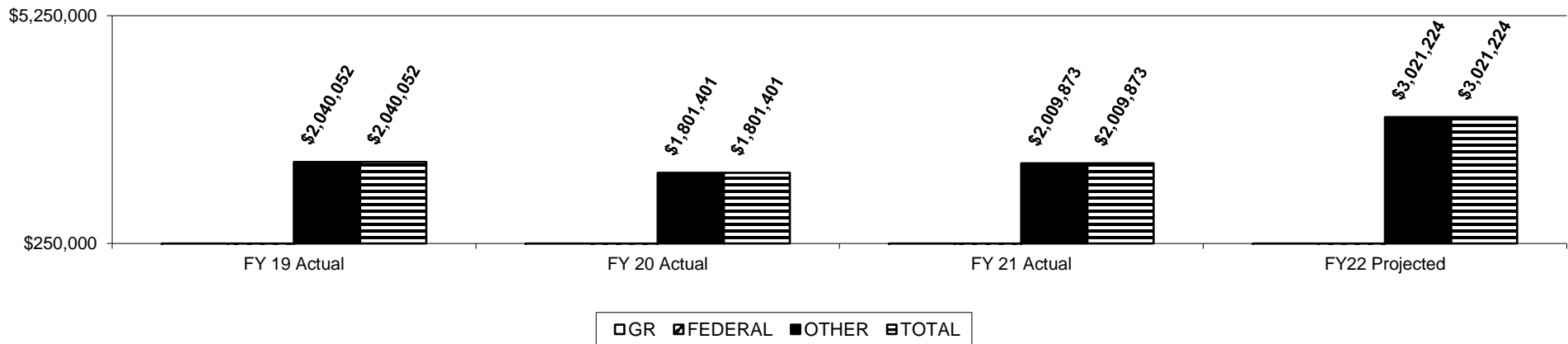
HB Section(s): 8.175

Program Name MVC Veterans Service Program

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

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

Program Expenditure History



- MVC VSP Program has received \$0 in General Revenue the last 4 fiscal years. MVC requires a stable, dedicated funding source for continued operations.
- Revenue from Missouri Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). Missouri Gaming Commission revenues are now forecasting an increase to previous projections at \$19,533,978 for FY22.

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

Veterans Commission Capital Improvement Trust Fund (VCCITF)

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

Chapter 42, RSMo. The Veteran Services Program is required to assist Veterans in seeking various benefits under Section 42.007.5. This requirement includes: "Cooperating with the . . . United States Department of Veterans' Affairs and all federal and state offices legally concerned with and interested in the welfare of veterans and their dependents." (Sec. 42.007.5(4)). Veteran Service Officers are charged with working directly with the federal VA in helping Veterans and their families obtain their rightful federal benefits.

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 Division: Missouri Veterans Commission Core: Veterans Housing Assistance	Budget Unit <u>84513C</u> HB Section <u>08.177</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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2. CORE DESCRIPTION																																																																																											
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84513C</u>
Division: Missouri Veterans Commission	
Core: Veterans Housing Assistance	HB Section <u>08.177</u>

4. FINANCIAL HISTORY

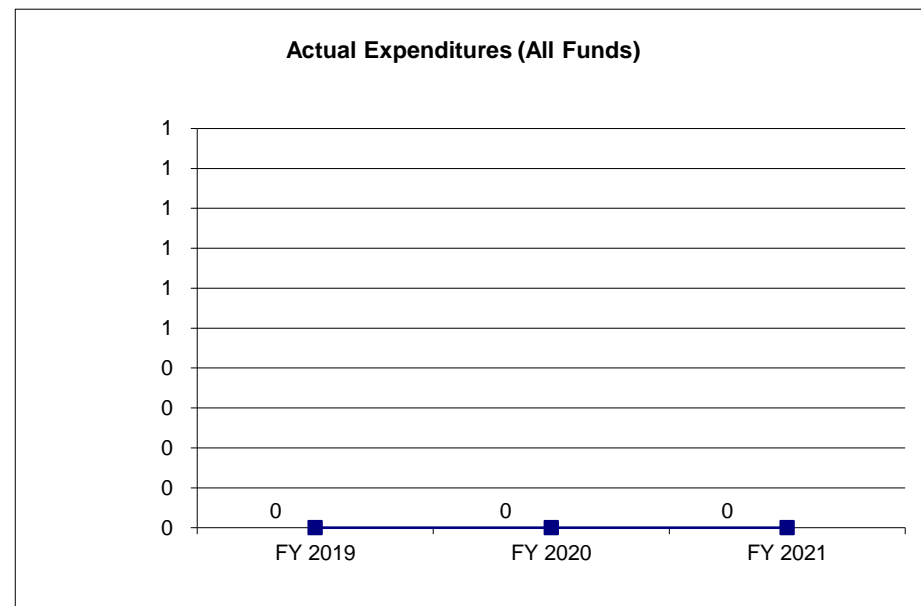
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	1,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,800,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, 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
VETERANS COMMUNITY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
PD			0.00	0	1,800,000	0	1,800,000	
Total			0.00	0	1,800,000	0	1,800,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1250 8277	PD	0.00	0	(1,800,000)	0	(1,800,000)	One-time appropriation in FY22, reduced for FY23
NET DEPARTMENT CHANGES			0.00	0	(1,800,000)	0	(1,800,000)	
DEPARTMENT CORE REQUEST								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
PD			0.00	0	0	0	0	
Total			0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS COMMUNITY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
SEMA FEDERAL STIMULUS	0	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS COMMUNITY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,800,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,800,000	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>84511C</u>
Division: Missouri Veterans Commission		
Core: World War I Memorial	HB Section	<u>08.180</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	150,000	150,000	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	150,000	150,000	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: WWI Memorial Trust Fund					Other Funds:				

2. CORE DESCRIPTION

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund. The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund."

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

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

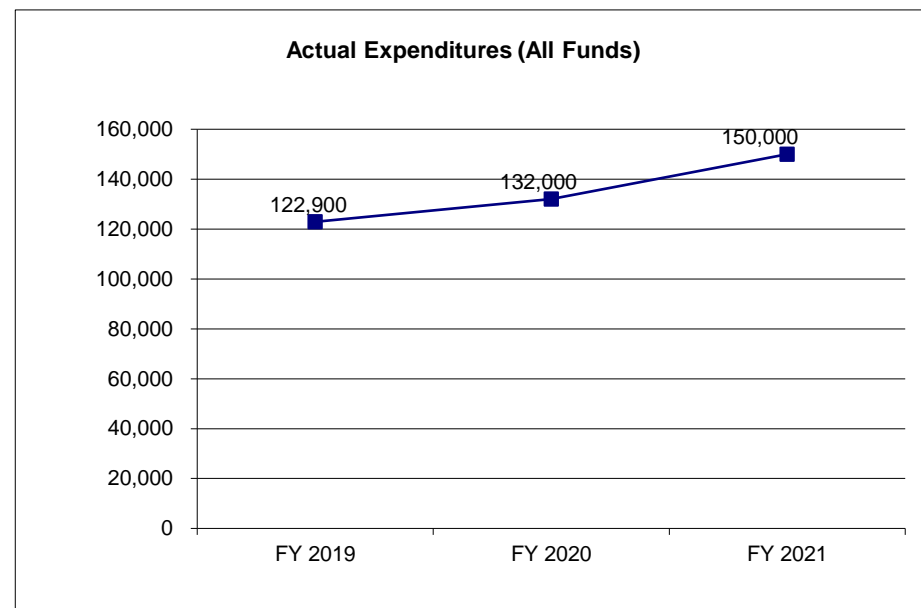
World War I Memorial Trust Fund

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84511C</u>
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section <u>08.180</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	122,900	132,000	150,000	N/A
Unexpended (All Funds)	27,100	18,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	27,100	18,000	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
WORLD WAR I MEMORIAL**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	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	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84521C</u>
Division: Missouri Veterans Commission	
Core: Veterans Initiatives	HB Section <u>08.185</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	134,516	134,516
EE	0	0	4,573,284	4,573,284
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,707,800	4,707,800

FTE 0.00 0.00 2.00 2.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>74,684</u>	<u>74,684</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 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	<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: Veterans Assistance Fund

Other Funds:

2. CORE DESCRIPTION

Funding will be utilized to help in the Missouri Veterans Commission response to combat COVID-19, address Veteran's Homes organizational needs, create policies and initiatives to prevent disease breakout in the future, and sustain Home's additional operations.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84521C</u>
Division: Missouri Veterans Commission	
Core: Veterans Initiatives	HB Section <u>08.185</u>

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

Veterans Homes
Missouri Veterans Commission Headquarters

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	2,500,000	4,557,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,500,000	4,557,800
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,500,000	N/A

*Current Year restricted amount is as of _____.

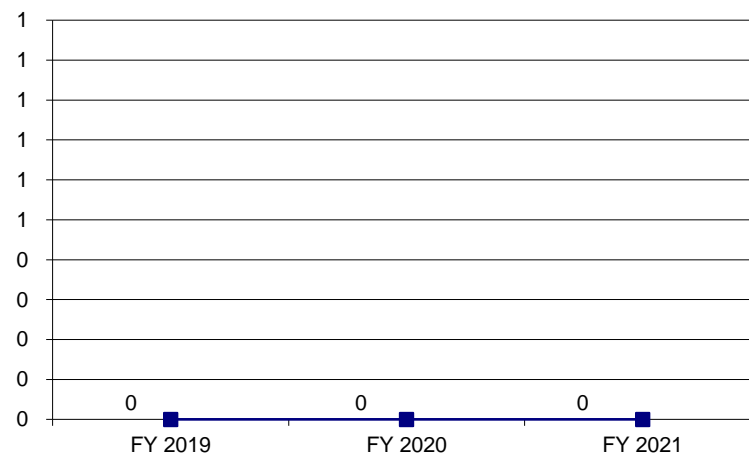
Reverted includes the statutory three percent reserve amount (when applicable).

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

NOTES:

Unable to implement one time program during FY21 due to time constraints.

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS INITIATIVES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	4,557,800	4,557,800	
				Total	0.00	0	0	4,557,800	4,557,800	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1116	8915	PS		2.00	0	0	134,516	134,516	Decreased FTE and salaries from Homes section 8.200. These positions are newly created from reductions and reinvestments. Veterans Portal Reallocated to Veterans Initiatives, Portal was one-time proje...
Core Reallocation	1116	7318	EE		0.00	0	0	150,000	150,000	Decreased FTE and salaries from Homes section 8.200. These positions are newly created from reductions and reinvestments. Veterans Portal Reallocated to Veterans Initiatives, Portal was one-time proje...
NET DEPARTMENT CHANGES					2.00	0	0	284,516	284,516	
DEPARTMENT CORE REQUEST										
			PS		2.00	0	0	134,516	134,516	
			EE		0.00	0	0	150,000	150,000	
			PD		0.00	0	0	4,557,800	4,557,800	
			Total		2.00	0	0	4,842,316	4,842,316	
GOVERNOR'S RECOMMENDED CORE										
			PS		2.00	0	0	134,516	134,516	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	4,557,800	4,557,800	
	Total	2.00	0	0	4,842,316	4,842,316	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS INITIATIVES								
CORE								
PERSONAL SERVICES								
VETERANS ASSIST FUND	0	0.00	0	0.00	134,516	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	134,516	2.00	0	0.00
EXPENSE & EQUIPMENT								
VETERANS ASSIST FUND	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS ASSIST FUND	0	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - PD	0	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL	0	0.00	4,557,800	0.00	4,842,316	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,557,800	0.00	\$4,842,316	2.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS INITIATIVES								
CORE								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	68,349	1.00	0	0.00
LEAD AUDITOR	0	0.00	0	0.00	66,167	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	134,516	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - PD	0	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,557,800	0.00	\$4,842,316	2.00	\$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	\$4,557,800	0.00	\$4,842,316	2.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	84522C
Division: Missouri Veterans Commission		
Core: Veterans Portal	HB Section	08.190

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Veterans Assistance Fund

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

Core Reduction - rolled up into section 08.185 with Veterans Initiatives

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84522C</u>
Division: Missouri Veterans Commission	
Core: Veterans Portal	HB Section <u>08.190</u>

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

Reallocated to Veterans Initiatives

4. FINANCIAL HISTORY

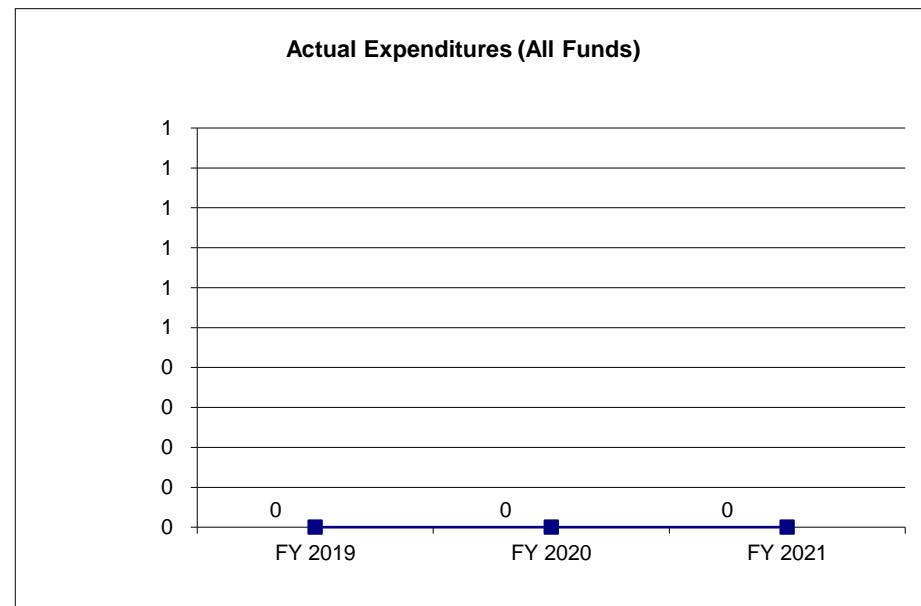
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, 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
VETERANS PORTAL**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	150,000	150,000	
		Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1471 7321	EE	0.00	0	0	(150,000)	(150,000)	reallocated to section 8.185, Veterans Portal was only for FY22
NET DEPARTMENT CHANGES			0.00	0	0	(150,000)	(150,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS PORTAL								
CORE								
EXPENSE & EQUIPMENT								
VETERANS ASSIST FUND	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS PORTAL								
CORE								
COMPUTER EQUIPMENT	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$150,000	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84506C</u>
Division: Missouri Veterans Commission		
Core: Veterans Service Officer Grant Program	HB Section	<u>08.195</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	1,600,000	1,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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: Veterans Commission Capital Improvement Trust Fund					Other Funds:				

2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs for the purpose of preparation, presentation and prosecution of Veteran's claims or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff.

The majority of Service Officers in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

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

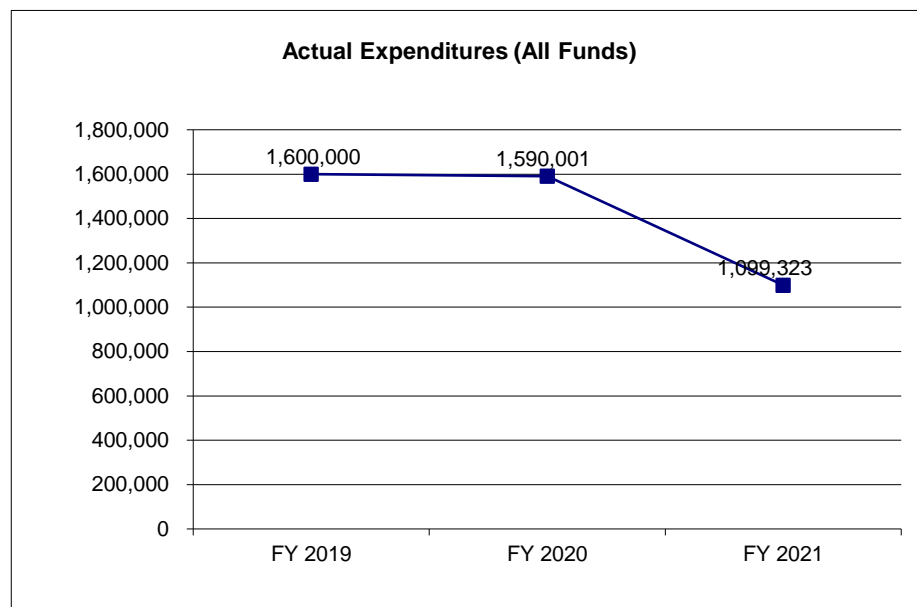
Veterans Service Officer Grant Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Grant Program	HB Section <u>08.195</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,600,000	1,590,001	1,099,323	N/A
Unexpended (All Funds)	0	9,999	500,677	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	9,999	500,677	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:

FY21 decrease in spending is due to revenue shortfalls into the Veterans Commission Capital Improvement Trust Fund

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS SVS OFFICER PROGRAM**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	13,236	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,236	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,086,087	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,086,087	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL	1,099,323	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,099,323	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS SVS OFFICER PROGRAM								
CORE								
TRAVEL, IN-STATE	318	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,561	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,499	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,858	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	13,236	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,086,087	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,086,087	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,099,323	0.00	\$1,600,000	0.00	\$1,600,000	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	\$1,099,323	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety					Budget Unit					84507C				
Division: Missouri Veterans Commission														
Core: Veterans Homes Program					HB Section					08.200				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	59,260,914	59,260,914	PS	0	0	0	0		0	0	0	0
EE	0	0	24,312,868	24,312,868	EE	0	0	0	0		0	0	0	0
PSD	0	0	1,274,400	1,274,400	PSD	0	0	0	0		0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0
Total	0	0	84,848,182	84,848,182	Total	0	0	0	0		0	0	0	0
FTE	0.00	0.00	1,634.48	1,634.48	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	44,049,659	44,049,659	Est. Fringe	0	0	0	0		0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and									
Veterans Homes Fund; Veterans Capital					Other Funds:									
Other Funds: Improvement Trust Fund; Veterans Trust Fund					Other Funds:									
2. CORE DESCRIPTION														
Missouri Veterans Homes Program provides 24 hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.														
The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each home is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained.														
Each Missouri Veterans Home employs a Medical Director, Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year. Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational, and speech therapists.														
3. PROGRAM LISTING (list programs included in this core funding)														
Missouri Veterans Homes														

CORE DECISION ITEM

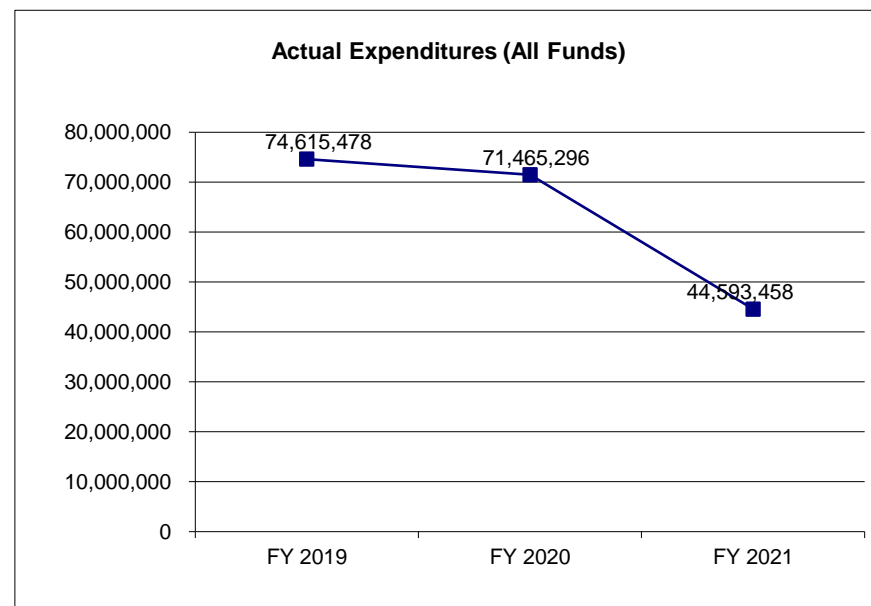
Department of Public Safety
Division: Missouri Veterans Commission
Core: Veterans Homes Program

Budget Unit 84507C

HB Section 08.200

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	81,999,392	83,484,403	84,390,342	84,982,698
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	81,999,392	83,484,403	84,390,342	84,982,698
Actual Expenditures (All Funds)	74,615,478	71,465,296	44,593,458	N/A
Unexpended (All Funds)	7,383,914	12,019,107	39,796,884	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	7,383,914	12,019,107	39,796,884	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:

FY21 reduced spend is due to Corona Virus Relief Funds reimbursement of the State portion of payroll for Homes. Reduced spending has also been accomplished due to significantly reduced census and radical cost savings measures because of financial instability.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,636.48	0	0	59,395,430	59,395,430	
				EE	0.00	0	0	24,312,868	24,312,868	
				PD	0.00	0	0	1,274,400	1,274,400	
				Total	1,636.48	0	0	84,982,698	84,982,698	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1112	2342		PS	(2.00)	0	0	(134,516)	(134,516)	Decreased FTE and salaries from Homes section 8.200 and moved to section 8.185 which is funded by medical marijuana. These positions are newly created from reductions and reinvestments within the Home...
NET DEPARTMENT CHANGES					(2.00)	0	0	(134,516)	(134,516)	
DEPARTMENT CORE REQUEST										
				PS	1,634.48	0	0	59,260,914	59,260,914	
				EE	0.00	0	0	24,312,868	24,312,868	
				PD	0.00	0	0	1,274,400	1,274,400	
				Total	1,634.48	0	0	84,848,182	84,848,182	
GOVERNOR'S RECOMMENDED CORE										
				PS	1,634.48	0	0	59,260,914	59,260,914	
				EE	0.00	0	0	24,312,868	24,312,868	
				PD	0.00	0	0	1,274,400	1,274,400	
				Total	1,634.48	0	0	84,848,182	84,848,182	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	9,701	0.36	31,656	1.00	31,656	1.00	0	0.00
MO VETERANS HOMES	29,277,963	783.61	59,363,774	1,635.48	59,229,258	1,633.48	0	0.00
TOTAL - PS	29,287,664	783.97	59,395,430	1,636.48	59,260,914	1,634.48	0	0.00
EXPENSE & EQUIPMENT								
MO VETERANS HOMES	14,922,122	0.00	24,261,332	0.00	24,261,332	0.00	0	0.00
VETERANS' TRUST FUND	12,183	0.00	51,536	0.00	51,536	0.00	0	0.00
TOTAL - EE	14,934,305	0.00	24,312,868	0.00	24,312,868	0.00	0	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	371,489	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	371,489	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL	44,593,458	783.97	84,982,698	1,636.48	84,848,182	1,634.48	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	313	0.00	0	0.00
MO VETERANS HOMES	0	0.00	0	0.00	587,764	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	588,077	0.00	0	0.00
TOTAL	0	0.00	0	0.00	588,077	0.00	0	0.00
CARES Recovery and Response - 1812173								
EXPENSE & EQUIPMENT								
DPS FEDERAL STIMULUS	0	0.00	0	0.00	4,300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,300,000	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES								
ARPA Recovery and Response - 1812174								
PROGRAM-SPECIFIC								
DPS FEDERAL STIMULUS 2021	0	0.00	0	0.00	10,800,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,800,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,800,000	0.00	0	0.00
GRAND TOTAL	\$44,593,458	783.97	\$84,982,698	1,636.48	\$100,536,259	1,634.48	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
OFFICE SUPPORT ASSISTANT	16,536	0.60	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,165	0.81	0	0.00	0	0.00	0	0.00
STORES CLERK	3,168	0.12	0	0.00	0	0.00	0	0.00
STOREKEEPER I	6,840	0.23	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	8,852	0.22	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	48	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,631	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	13,351	0.44	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,595	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	11,142	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,667	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	11	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	56	0.00	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	6,329	0.17	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	5,953	0.16	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	10,962	0.30	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	27,222	1.14	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	49,534	1.77	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	6,438	0.18	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	5,140	0.22	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	27,315	0.99	0	0.00	0	0.00	0	0.00
BAKER I	0	0.00	26,844	1.00	26,844	1.00	0	0.00
BAKER II	0	0.00	28,131	1.00	28,131	1.00	0	0.00
COOK I	3,440	0.12	0	0.00	0	0.00	0	0.00
COOK II	33,601	1.08	0	0.00	0	0.00	0	0.00
COOK III	7,209	0.20	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	7,168	0.18	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	5,177	0.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	14,642	0.60	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	40,578	1.46	0	0.00	0	0.00	0	0.00
PHYSICIAN	5,009	0.04	0	0.00	0	0.00	0	0.00
NURSING ASST I	76,104	2.52	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
NURSING ASST II	340,803	10.16	0	0.00	0	0.00	0	0.00
RESTORATIVE AIDE	23,770	0.74	0	0.00	0	0.00	0	0.00
RESTORATIVE TECHNICIAN	1,453	0.04	0	0.00	0	0.00	0	0.00
LPN I GEN	7,570	0.18	0	0.00	0	0.00	0	0.00
LPN II GEN	3,422	0.08	0	0.00	0	0.00	0	0.00
LPN III GEN	55,024	1.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8,786	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	79,490	1.23	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	16,691	0.25	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	60,760	0.87	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,833	0.07	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	11,961	0.38	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3,860	0.11	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	10,745	0.23	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	4,397	0.13	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	6,272	0.17	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	9,762	0.17	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	6,551	0.14	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	357	0.01	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	15,086	0.21	0	0.00	0	0.00	0	0.00
VETERANS SERVICE OFCR	805	0.02	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	45	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	17,137	0.55	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	19,875	0.57	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,603	0.04	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,995	0.10	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	11,637	0.25	0	0.00	0	0.00	0	0.00
BARBER	240	0.01	29,639	1.00	29,639	1.00	0	0.00
COSMETOLOGIST	2,323	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	232	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,666	0.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,249	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
DESIGNATED PRINCIPAL ASST DIV	8,104	0.08	316,142	3.00	316,142	3.00	0	0.00
INSTITUTION SUPERINTENDENT	405,169	4.14	646,826	7.00	646,826	7.00	0	0.00
CHAPLAIN	7,698	0.15	1,125	0.00	1,125	0.00	0	0.00
ADMINISTRATIVE SECRETARY	2,744	0.09	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	51,798	2.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	866	0.03	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	32,370	1.60	0	0.00	0	0.00	0	0.00
COOK	5,979	0.25	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	19,406	0.14	9,173	0.00	9,173	0.00	0	0.00
CONSULTING PHYSICIAN	477	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	192	0.00	68,349	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	101,021	4.73	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	65,283	1.54	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	160,348	2.51	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,715	0.43	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	158,746	5.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	4,522	0.14	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	152	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	5,938	0.11	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	18,244	0.64	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	53,294	1.02	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	168,890	0.00	168,890	0.00	0	0.00
BARBER	3,150	0.10	0	0.00	0	0.00	0	0.00
BEAUTICIAN	2,989	0.10	0	0.00	0	0.00	0	0.00
DRIVER	4,931	0.19	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	258,440	9.30	501,029	18.00	501,029	18.00	0	0.00
ADMIN SUPPORT ASSISTANT	569,025	16.95	1,006,602	33.00	1,006,602	33.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	2,319	0.07	40,576	1.00	40,576	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,311	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	257,155	3.59	480,473	7.00	480,473	7.00	0	0.00
ASSOCIATE CUSTOMER SERVICE REP	1,142	0.04	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	93,267	2.57	257,017	7.00	257,017	7.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
PROGRAM COORDINATOR	28,068	0.32	156,720	2.00	156,720	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	174,018	5.74	374,449	13.00	374,449	13.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	193,928	4.62	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	43,646	1.49	35,932	1.00	35,932	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	88,491	2.12	148,048	4.00	148,048	4.00	0	0.00
LICENSED PRACTICAL NURSE	279,424	6.73	492,900	13.00	492,900	13.00	0	0.00
SR LICENSED PRACTICAL NURSE	1,964,675	42.15	4,018,437	91.00	4,018,437	91.00	0	0.00
REGISTERED NURSE	2,141,639	33.82	6,043,925	91.50	6,043,925	91.50	0	0.00
REGISTERED NURSE SPEC/SPV	2,457,774	35.79	4,732,006	69.00	4,732,006	69.00	0	0.00
NURSE MANAGER	5,925	0.07	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	315,305	3.94	661,402	8.00	661,402	8.00	0	0.00
PHYSICIAN	194,603	1.58	661,015	5.50	661,015	5.50	0	0.00
THERAPEUTIC SERVICES WORKER	374,117	12.32	677,781	26.00	677,781	26.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	131,242	3.90	231,999	7.00	231,999	7.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	187,700	3.95	357,403	8.00	357,403	8.00	0	0.00
SUPPORT CARE ASSISTANT	7,823,048	244.69	22,716,022	760.48	22,716,022	760.48	0	0.00
SENIOR SUPPORT CARE ASSISTANT	2,464,672	69.90	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	220,037	5.96	447,961	12.00	447,961	12.00	0	0.00
SENIOR CLINICAL CASEWORKER	206,704	4.46	342,184	8.00	342,184	8.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	240,817	4.25	448,886	9.00	448,886	9.00	0	0.00
CUSTODIAL ASSISTANT	1,266,094	48.18	2,323,669	101.00	2,323,669	101.00	0	0.00
CUSTODIAL WORKER	97,659	3.42	203,652	8.00	203,652	8.00	0	0.00
CUSTODIAL MANAGER	152,220	4.40	236,281	7.00	236,281	7.00	0	0.00
FOOD SERVICE ASSISTANT	1,102,945	40.84	1,934,710	87.00	1,934,710	87.00	0	0.00
FOOD SERVICE WORKER	717,760	23.44	1,167,853	45.00	1,167,853	45.00	0	0.00
FOOD SERVICE SUPERVISOR	263,853	7.95	456,453	15.00	456,453	15.00	0	0.00
FOOD SERVICE MANAGER	159,882	4.12	270,674	7.00	270,674	7.00	0	0.00
LAUNDRY WORKER	622,915	23.19	1,116,603	48.00	1,116,603	48.00	0	0.00
STAFF DEV TRAINING SPECIALIST	4,314	0.07	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	202,167	6.37	332,040	12.00	332,040	12.00	0	0.00
ACCOUNTS SUPERVISOR	190,800	4.27	239,634	5.00	239,634	5.00	0	0.00
INTERMEDIATE ACCOUNTANT	577	0.01	160,952	3.00	160,952	3.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ACCOUNTANT MANAGER	270	0.00	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	0	0.00	66,167	1.00	0	0.00	0	0.00
PROCUREMENT ANALYST	1,178	0.02	391,120	8.00	391,120	8.00	0	0.00
PROCUREMENT MANAGER	920	0.01	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	152,782	3.74	263,570	7.00	263,570	7.00	0	0.00
HUMAN RESOURCES GENERALIST	23,968	0.59	43,571	1.00	43,571	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	233,295	4.05	158,580	3.00	158,580	3.00	0	0.00
HUMAN RESOURCES MANAGER	901	0.01	70,088	1.00	70,088	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	34,761	0.88	341,414	9.00	341,414	9.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	5,150	0.12	39,865	1.00	39,865	1.00	0	0.00
DRIVER	153,401	5.04	255,789	9.00	255,789	9.00	0	0.00
MAINTENANCE/GROUNDS WORKER	10,297	0.38	116,046	4.00	116,046	4.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	667,969	19.93	1,222,086	37.00	1,222,086	37.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	223,675	4.92	382,669	8.00	382,669	8.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	53,896	1.00	53,896	1.00	0	0.00
OTHER	0	0.00	1,420,162	0.00	1,420,162	0.00	0	0.00
TOTAL - PS	29,287,664	783.97	59,395,430	1,636.48	59,260,914	1,634.48	0	0.00
TRAVEL, IN-STATE	38,937	0.00	222,663	0.00	222,663	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3	0.00	19,989	0.00	19,989	0.00	0	0.00
SUPPLIES	11,251,341	0.00	17,892,049	0.00	17,892,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	112,701	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	612,141	0.00	513,395	0.00	513,395	0.00	0	0.00
PROFESSIONAL SERVICES	1,570,123	0.00	1,732,907	0.00	1,732,907	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	139,279	0.00	228,530	0.00	228,530	0.00	0	0.00
M&R SERVICES	625,353	0.00	863,107	0.00	863,107	0.00	0	0.00
COMPUTER EQUIPMENT	33,036	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,234	0.00	190,027	0.00	190,027	0.00	0	0.00
OFFICE EQUIPMENT	57,535	0.00	225,157	0.00	225,157	0.00	0	0.00
OTHER EQUIPMENT	351,871	0.00	1,702,828	0.00	1,702,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	36,970	0.00	301,882	0.00	301,882	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	87,066	0.00	119,790	0.00	119,790	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
MISCELLANEOUS EXPENSES	12,715	0.00	166,923	0.00	166,923	0.00	0	0.00
TOTAL - EE	14,934,305	0.00	24,312,868	0.00	24,312,868	0.00	0	0.00
REFUNDS	371,489	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	371,489	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
GRAND TOTAL	\$44,593,458	783.97	\$84,982,698	1,636.48	\$84,848,182	1,634.48	\$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	\$44,593,458	783.97	\$84,982,698	1,636.48	\$84,848,182	1,634.48		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

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

1a. What strategic priority does this program address?

Strengthen Communities: Improve quality of care for Veteran Home residents.

1b. What does this program do?

- The Missouri Veterans Homes Program provides a critically essential service of skilled nursing care for veterans at seven Homes throughout the State of Missouri. The Homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis and Warrensburg.
- The Homes Program operates a combined 1,238 skilled nursing beds.
- Each Home employs a workforce including; a Missouri Licensed Nursing Home Administrator, a Registered Nurse Director-- of Nursing Services, a Licensed Clinical Social Worker, Certified Therapeutic Recreation Specialist, licensed nurses, certified medication technicians, certified nursing assistants, maintenance, accounting, supply, human resources, health information, dietary and environmental services team members. A Registered Nurse is on duty in the home for 24 hours a day, 365 days a year.
- Medical care is provided by and under the direction of a Licensed Physician who collaborates with the diverse interdisciplinary team.

PROGRAM DESCRIPTION

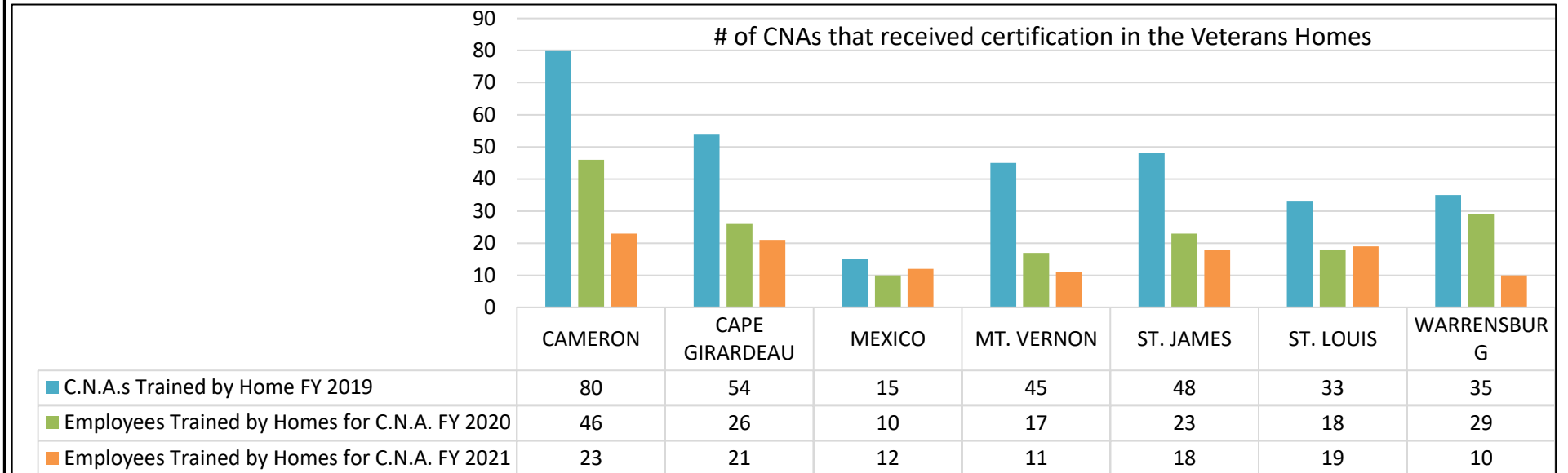
Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

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

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



- In addition to providing nursing care, our Veterans Homes also train employees to become Certified Nursing Assistants(C.N.A.s) who provide direct personal care to Veterans including activities of daily living (ADLs), which includes; bathing, dressing, cleaning, grooming, toileting and transferring from bed to chair.
- The training and certification program involves providing 75 hours of classroom training and 100 hours of clinical training to each Nursing Assistant. MVC provides training at no cost to the trainee, and provides salaries during the training.
- This career advancement opportunity serves to improve the individual and the quality of care in each Home.
- This critical activity helps MVC create nursing supply in the marketplace. There is currently a nation-wide nursing shortage that has been exasperated by the COVID-19 pandemic. Building our own team members is one advantage MVC has in a steeply competitive nursing market.

PROGRAM DESCRIPTION

Department of Public Safety

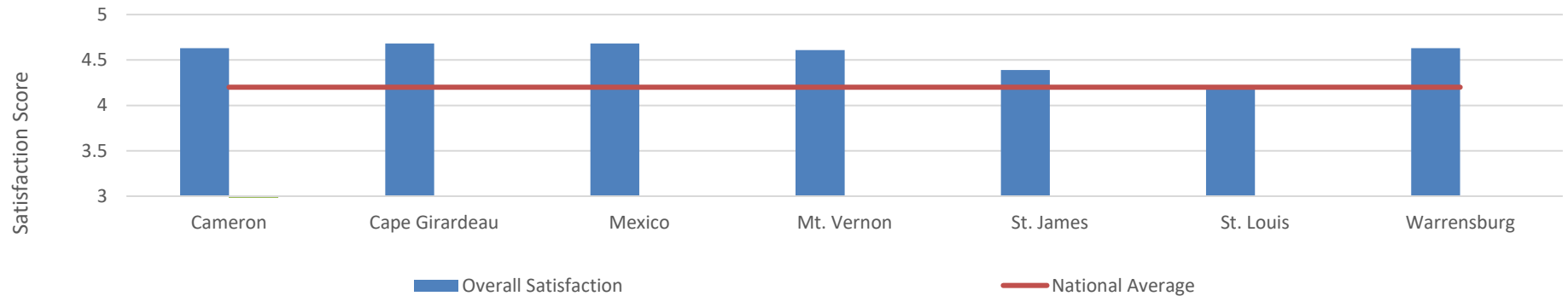
HB Section(s): 8.200

Program Name Missouri Veterans Homes

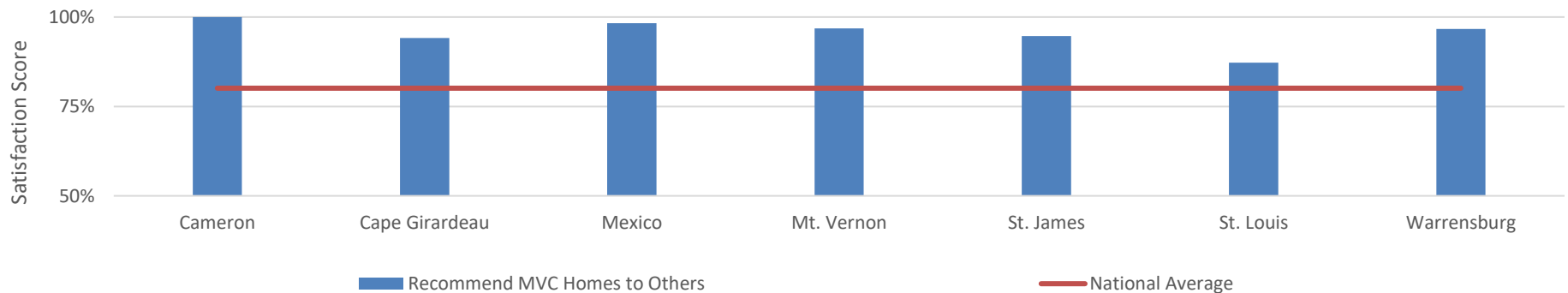
Program is found in the following core budget(s): Missouri Veterans Homes

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

FY21 Veteran Overall Satisfaction



FY21 % of Veterans Who Would Recommend MVC to Others



- MVC contracts with a third party that specializes in telephonic elder care satisfaction surveys. The independent view of the Veteran experience includes benchmark comparisons to national averages (based on 1,300 skilled nursing clients). Overall Satisfaction is scored on a five point scale. 5 - Outstanding; 4 - Excellent; 3 - Satisfactory; 2 - Needs Improvement; 1 - Poor.
- % of Veterans who would recommend MVC Homes to others is a straight percent of the individuals who **responded affirmatively** to the question, "Would you recommend a Missouri Veterans Home to someone else?"

PROGRAM DESCRIPTION

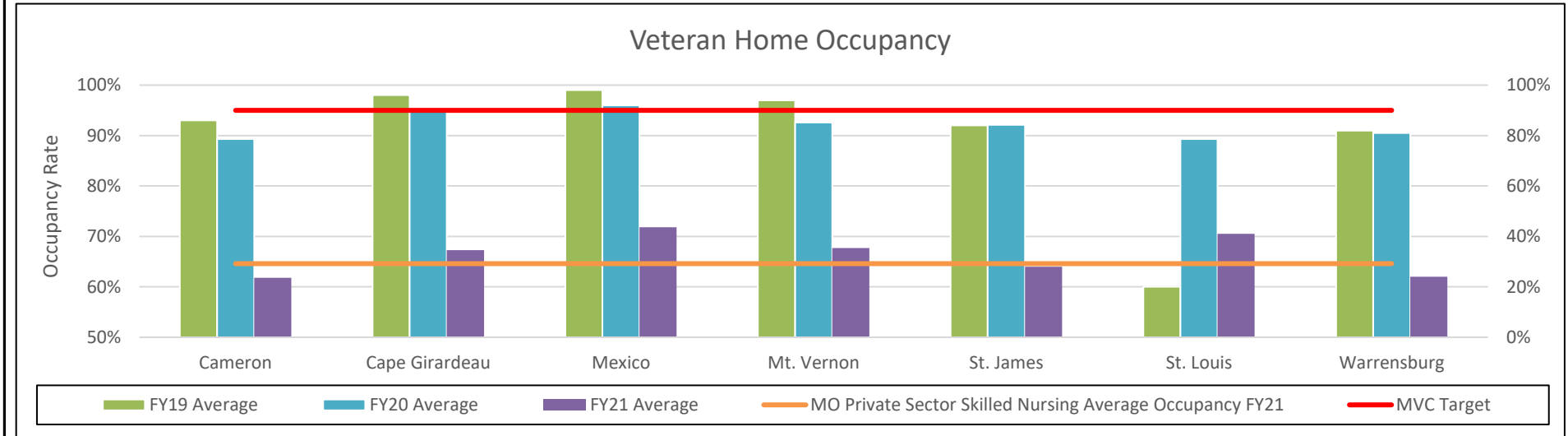
Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

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

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



- Historically, MVC strives to meet a 90% occupancy rate in order to admit Veterans as soon as our skilled services are needed. Due to COVID-19, MVC stopped admissions late in FY20 and held admissions until April 2021, at which time some Homes, based on the staffing levels, began admitting Veterans. MVC intentionally reduced census to ensure social distancing and proper infection control guidelines could be met and to ensure proper staff to Veteran ratio. During FY21, the VA did not require MVC to have a minimum occupancy level and did not base reimbursement on occupancy (MVC target). Patient safety was the primary concern during FY21.
- As of July 1, 2021 there were 219 Veterans on the Waiting List who need 24-hour skilled nursing care.
- As of July 1, 2021 admissions are being held at six of the seven Homes due to low staffing levels.

PROGRAM DESCRIPTION

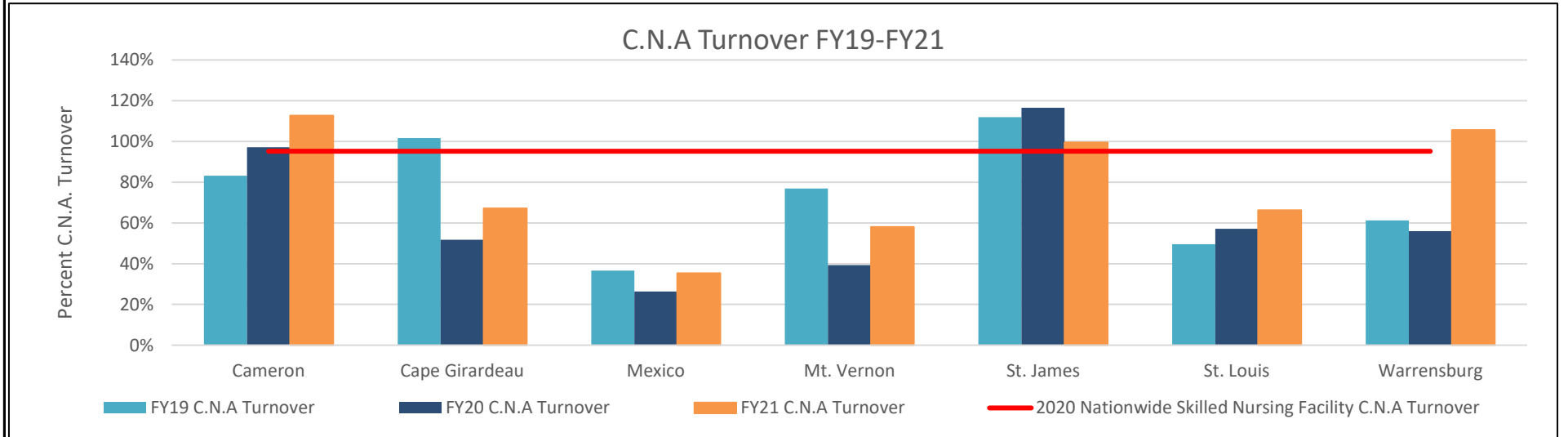
Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

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

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



- Certified Nursing Assistants and Licensed Nurses are the backbone of MVC Homes providing direct nursing care to Veterans. MO Healthcare Association reports C.N.A. turnover in skilled nursing facilities across the U.S. at 95.2% for 2020.
- The challenge of staffing MVC Homes with a qualified, dedicated workforce has become increasingly difficult as wages across the healthcare sector and other sectors have increased, sign-on incentives are offered in the private sector, and other facilities do not require mandatory overtime. These recruiting factors coupled with the nationwide nursing shortage has caused a reduction in the number of Veterans MVC can serve in its Homes.
- To address C.N.A. shortages in FY21 MVC trained 114 C.N.A.s, enhanced recruiting efforts and tracking of recruiting efforts, began working with state leaders to implement a crisis staffing recommendation plan to help recruit and retain nursing staff in an effort to become competitive in the healthcare market.

PROGRAM DESCRIPTION

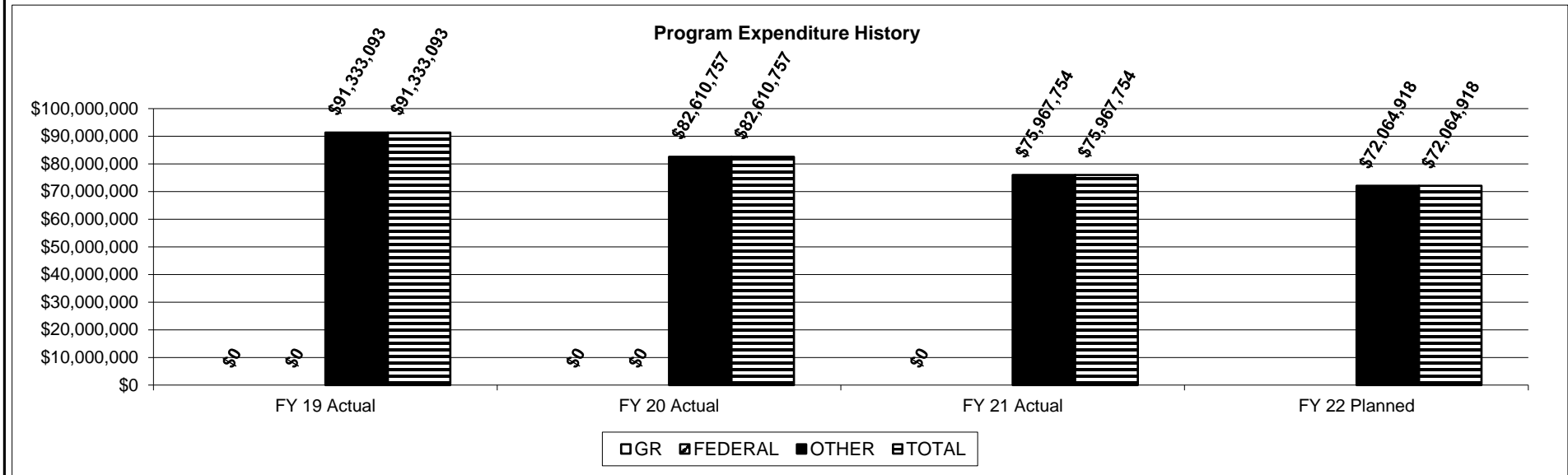
Department of Public Safety

HB Section(s): 8.200

Program Name Missouri Veterans Homes

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

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.)



- Over the past two years MVC has focused on a more business centered approach by: 1) Standardizing operational processes to maximize efficiency; 2) Developing and implementing strong internal controls to ensure responsible and transparent fiscal stewardship of taxpayer dollars. When COVID hit, MVC staffing became difficult as some staff members no longer wanted to work in the healthcare field, others left MVC for lucrative sign-on bonuses and higher wages. To off-set low staffing and to ensure proper infection control measures within the Homes, MVC reduced census from an average of 92% in FY20 to an average of 66% in FY21. Staffing drives census. Census drives revenue. Without staff, MVC is unable to admit new Veterans and generate much needed revenue.
- MVC Homes Program has received \$0 in General Revenue the last 4 fiscal years. MVC requires a stable, dedicated funding source for continued operations.
- Revenue from Missouri Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). Missouri Gaming Commission revenues are now forecasting an increase to previous projections.

PROGRAM DESCRIPTION**Department of Public Safety****HB Section(s):** 8.200**Program Name** Missouri Veterans Homes**Program is found in the following core budget(s):** Missouri Veterans Homes**4. What are the sources of the "Other " funds?**

- Homes Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund and monthly charges from Veterans. Currently Veterans pay \$2,215 or less per month to reside in a Veterans Home. This charge to Veterans is nominal compared to private sector nursing homes as the services included in the MVC rate include prescription and non-prescription medication, medical and personal care supplies, laundry services, physician services, Cable TV and Internet, transportation to VA appointments, barber/beauty services and personal shopping services. Veterans with a 70% service connected disability rating or greater are not charged a monthly rate, the cost of care is provided by the federal Veterans Administration (VA).
- MVC did receive \$46.6M in Coronavirus Relief Funds (including fringe) to support operations during FY21.

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

Chapter 42, RSMo. Federal Veteran Health Administration (VHA) Directive 1601SH.01 under the direction of 38 USC Sections 1710, 1720(f), 1741-1745 and Title 38 CFR sections 17.46-47, 17.190--17.200, and parts 51-52

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

- The United States Department of Veterans Affairs (VA) pays per diem for nursing home care provided to an eligible Veteran. The VA provides 100% prevailing rate for the care of Veterans who have 70% or higher service connected disabilities. For the under 70% disabled Veterans, VA pays a daily per diem rate of \$115.62.
- The construction grants from the Veterans Administration are funded 65% federal dollars and require a 35% dollar match from the State of Missouri. The construction grants are used to fund projects that ensure the Homes are in compliance with VA Regulations and also provide state of the art physical plants.

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

No, MVC participates in the State Home Per Diem Program (SHPD Program). The SHPD Program is a grant program providing federal assistance to VA-recognized and certified State Veteran Home facilities.

NEW DECISION ITEM

RANK: 16 OF 52

Department of Public Safety	Budget Unit	84507C
Division: Missouri Veterans Commission		
DI Name: CARES Recovery and Response	DI# 1812173	HB Section 08.200

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,300,000	0	4,300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,300,000	0	4,300,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Non-Counts:

	FY 2023 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.

Other Funds:

Non-Counts:

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>One Time CARES Funding</u>	

NEW DECISION ITEM

RANK: 16 OF 52

Department of Public Safety Division: Missouri Veterans Commission DI Name: CARES Recovery and Response DI# 1812173	Budget Unit <u>84507C</u> HB Section <u>08.200</u>
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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.

Public Law 116-260 Section 517 granted a one-time emergency payment to existing State Extended Care Facilities for Veterans to prevent, prepare for, and respond to coronavirus. Funds transferred pursuant to this section shall be used to provide a one-time emergency payment to existing State Extended Care Facilities for Veterans to prevent, prepare for, and respond to coronavirus: Provided further, that such payments shall be in proportion to each State's share of the total resident capacity in such facilities as of the date of enactment of this Act where such capacity includes only Veterans on whose behalf the Department pays a per diem payment pursuant to 38 USC 1741 or 1745: Provided further, the unit price rate awarded under PL 116-260 section 517 is \$5,758.05 for all SVHs. This amount was derived by dividing \$100M by the total number of Veterans in paid status in all State Veteran Homes on December 27, 2020. State Veterans Homes were directed to request this funding similar to the State Home per diem reimbursement process on April 12, 2021.

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 entire distribution now sits in fund 2330, but MVC does not have the appropriation authority to utilize the funds. MVC is prioritizing the COVID response needs among the available funding sources and plans to utilize these funds for mitigation against COVID-19 in all facilities. MVC anticipates utilizing this funding source to address COVID response and mitigation efforts of the MVC. MVC intends to use these funds to establish a contract with an external vendor to conduct a review of existing Homes operations and present transformational options to address the severe revenue reductions COVID-19 has placed on the Veterans Homes and continued operations outlook. Community Engagement, Infection Control Point of Entry, Building Automation System upgrades, infection control furniture replacement, and Rx dispensing machines are among the needs identified for mitigation efforts within the State Veterans Homes.

NEW DECISION ITEM

RANK: 16 OF 52

Department of Public Safety				Budget Unit <u>84507C</u>					
Division: Missouri Veterans Commission									
DI Name: CARES Recovery and Response				DI# 1812173		HB Section <u>08.200</u>			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							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>
Supplies 190			506,139				506,139		
Professional Services 400			1,470,801				1,470,801		
M&R Services 430			783,060				783,060		
Other Equipment 590			1,540,000				1,540,000		
Total EE	<u>0</u>		<u>4,300,000</u>		<u>0</u>		<u>4,300,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	0						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>4,300,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,300,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 16 OF 52

Department of Public Safety				Budget Unit <u>84507C</u>					
Division: Missouri Veterans Commission									
DI Name: CARES Recovery and Response				HB Section <u>08.200</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									
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>

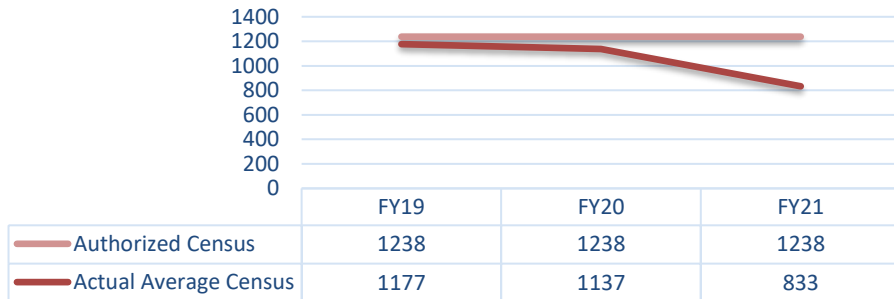
NEW DECISION ITEM
RANK: 16 **OF** 52

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
DI Name: CARES Recovery and Response	HB Section <u>08.200</u>
DI# 1812173	

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

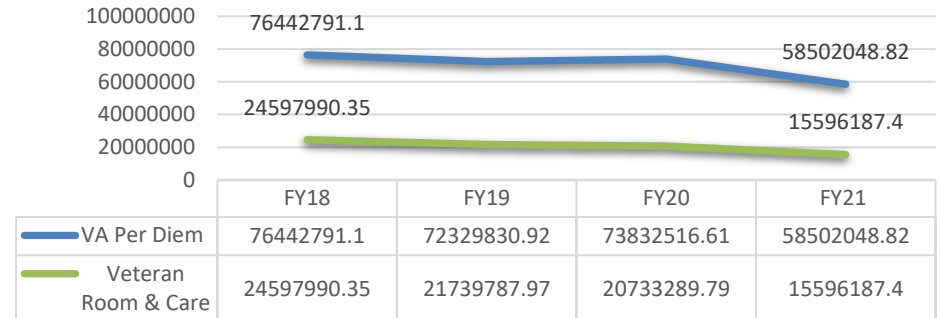
6a. Provide an activity measure(s) for the program.

Veteran Census Authorized vs Actual



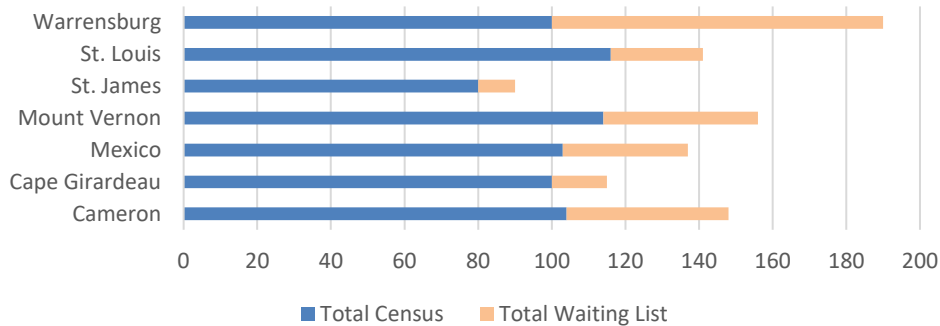
6b. Provide a measure(s) of the program's quality.

Federal VA and Veteran Room & Care Revenue to Support Operations



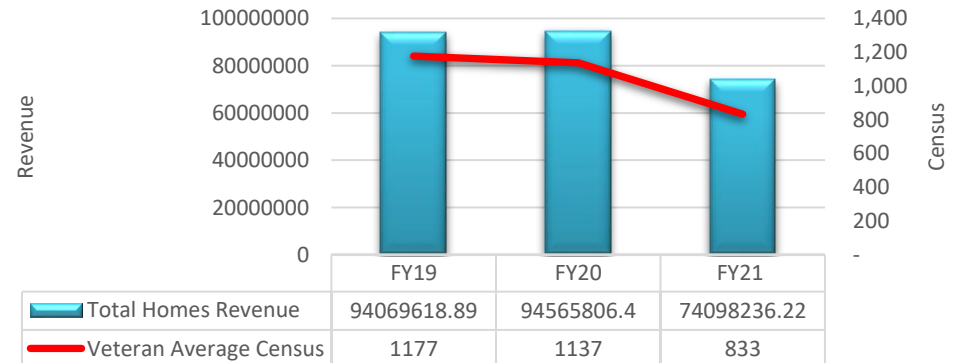
6c. Provide a measure(s) of the program's impact.

Veteran Census and Waiting List



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

Homes Revenue Driven by Census



NEW DECISION ITEM

RANK: 16 OF 52

Department of Public Safety		Budget Unit	<u>84507C</u>
Division: Missouri Veterans Commission			
DI Name: CARES Recovery and Response	DI# <u>1812173</u>	HB Section	<u>08.200</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This one-time payment from the VA will be used to assist the Missouri Veterans Homes in COVID response.

VA COVID 100M Share was received from the VA in late FY21 (based on the census in December, 2020) as follows:

Cameron:	\$627,627.45
Cape Girardeau:	\$523,982.55
Mexico:	\$500,950.35
Mount Vernon:	\$748,546.50
St. James:	\$512,466.45
St. Louis:	\$708,240.15
Warrensburg:	\$633,385.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CARES Recovery and Response - 1812173								
SUPPLIES	0	0.00	0	0.00	506,139	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,470,801	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	783,060	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,540,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,300,000	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	\$4,300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 17 OF 52

Department of Public Safety Division: Missouri Veterans Commission DI Name: ARPA Recovery and Response	Budget Unit <u>84507C</u> HB Section <u>08.200</u>
DI# 1812174	

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 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	10,800,000	0	10,800,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	10,800,000	0	10,800,000	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:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan	<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement <input type="checkbox"/> One time American Rescue Plan Act Funding
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NEW DECISION ITEM

RANK: 17 OF 52

Department of Public Safety Division: Missouri Veterans Commission DI Name: ARPA Recovery and Response DI# 1812174	Budget Unit <u>84507C</u> HB Section <u>08.200</u>
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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.

Public Law 117-2 section 8004 of the American Rescue Plan Act granted each Extended Care Facility for Veterans a one-time ARPA distribution to address operational needs. These fund transfers were made "pursuant to PL117-2 and are to remain available until September 30, 2022 and shall be used for a one-time only obligation and expenditure to existing State Veterans Homes: Provided further, that such payments shall be in proportion to each State's share of the total resident capacity in such facilities as of the date of enactment of this Act where such capacity includes only Veterans on whose behalf the Department pays a per diem payment pursuant to 38 USC 1741 or 1745: Provided further. The unit price amount awarded under PL 117-2 Section 8004 is an estimated reimbursement amount of \$14,776 per Veteran. This amount was derived by dividing \$250M by the total number of Veterans in paid status in all State Veteran Homes on March 11, 2021." Missouri State Veterans Homes were directed to invoice the VA similar to the monthly per diem grant invoice process on June 3, 2021.

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 entire distribution from PL 117-2 section 8004, now sits in fund 2458 but MVC does not have the appropriation authority to utilize the funds. COVID response funding is available from multiple resources, MVC is prioritizing needs of the State Veterans Homes and will utilize these funds to address infection control needs in the facilities and address operational needs that revenue shortfalls have placed on the Veterans Homes. Replacing nurse call systems, building automation systems, fire alarm and DVR surveillance systems, employee morale, and facility management software are among the needs identified for operational needs within the State Veterans Homes.

NEW DECISION ITEM

RANK: 17 OF 52

Department of Public Safety	Budget Unit	84507C
Division: Missouri Veterans Commission		
DI Name: ARPA Recovery and Response	DI# 1812174	HB Section 08.200

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	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			10,800,000				10,800,000		
Total PSD	0		10,800,000		0		10,800,000		0
Transfers	0						0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,800,000	0.0	0	0.0	10,800,000	0.0	0

NEW DECISION ITEM

RANK: 17 OF 52

Department of Public Safety				Budget Unit <u>84507C</u>					
Division: Missouri Veterans Commission									
DI Name: ARPA Recovery and Response				HB Section <u>08.200</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

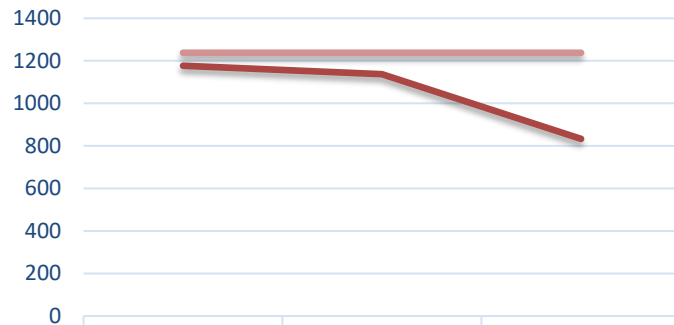
RANK: 17 OF 52

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
DI Name: ARPA Recovery and Response	HB Section <u>08.200</u>
DI# <u>1812174</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.

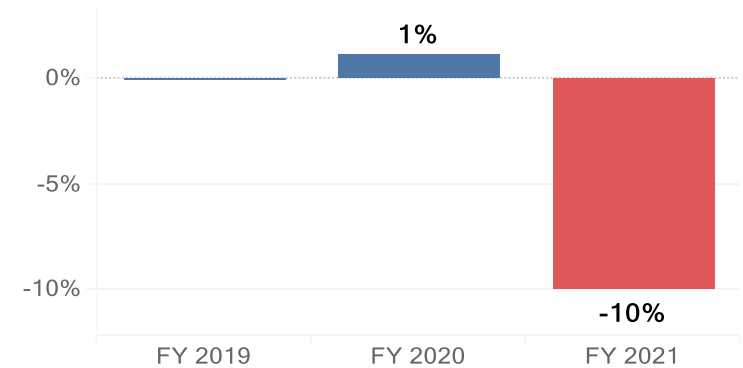
Veteran Census Authorized vs Actual



	FY19	FY20	FY21
Authorized Census	1238	1238	1238
Actual Average Census	1177	1137	833

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

Year to Year Change in Filled FTE's
Includes all Homes Positions



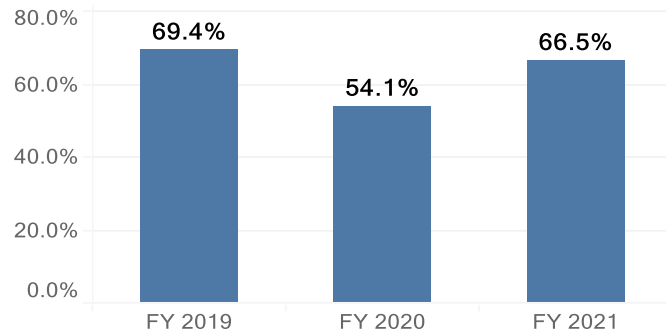
NEW DECISION ITEM

RANK: 17 OF 52

Department of Public Safety	Budget Unit 84507C
Division: Missouri Veterans Commission	
DI Name: ARPA Recovery and Response DI# 1812174	HB Section 08.200

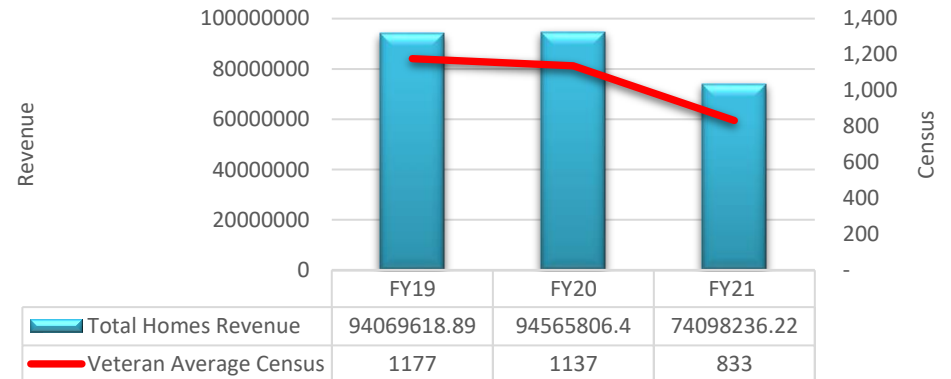
6c. Provide a measure(s) of the program's impact.

Percent Turnover
Includes All Homes Positions



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

Homes Revenue Driven by Census



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This one time payment from the VA will be used to assist the Missouri Veterans Homes operations.
 VA COVID 250M Share was received from the VA in late FY21 (based on the census in March, 2021) as follows:

Cameron:	\$1,507,181.00
Cape Girardeau:	\$1,403,747.00
Mexico:	\$1,433,300.00
Mount Vernon:	\$1,876,588.00
St. James:	\$1,196,879.00
St. Louis:	\$1,714,049.00
Warrensburg:	\$1,507,181.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
ARPA Recovery and Response - 1812174								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,800,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,800,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,800,000	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	\$10,800,000	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>84509C</u>
Division: Missouri Veterans Commission		
Core: Veterans Homes Overtime	HB Section	<u>08.200</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	1,685,792	1,685,792	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	0	0	1,685,792	1,685,792	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	565,077	565,077	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: Veterans Homes Fund					Other Funds:				

2. CORE DESCRIPTION

The purpose of this core is to fund overtime for the Missouri Veterans Homes employees. Overtime is a necessary expenditure in any 24 hour skilled nursing care setting and the Missouri Veterans Commission is no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation has been exhausted half way through the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes Fund.

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

Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84509C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Overtime	HB Section <u>08.200</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,612,434	1,644,794	1,669,102	1,685,792
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,612,434	1,644,794	1,669,102	1,685,792
Actual Expenditures (All Funds)	1,612,430	1,644,790	992,627	N/A
Unexpended (All Funds)	4	4	676,475	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4	4	676,475	N/A

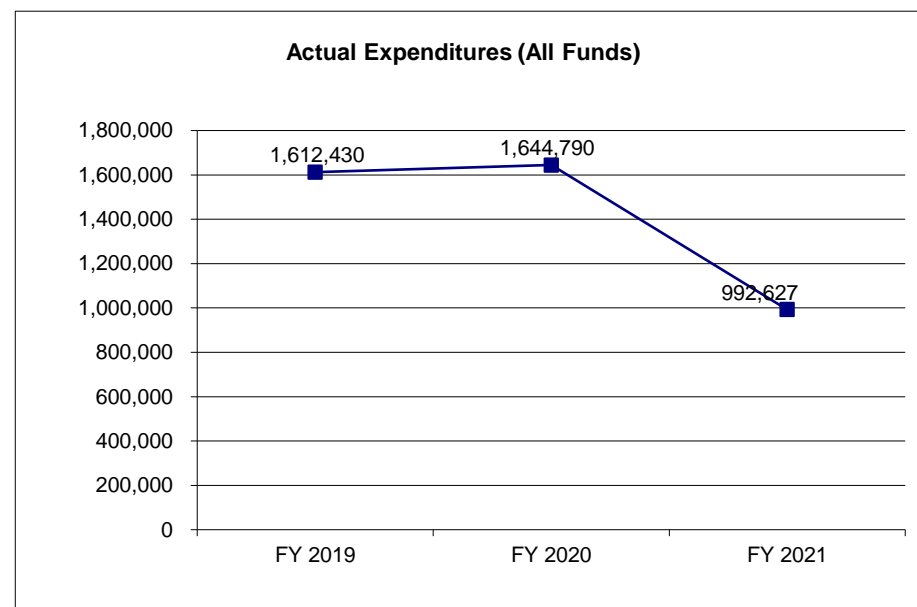
*Current Year restricted amount is as of _____.

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:

FY21 Reduced spend is due to Corona Virus Relief Funds payroll reimbursement for the State support of overtime expenses.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,685,792	1,685,792	
	Total	0.00	0	0	1,685,792	1,685,792	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,685,792	1,685,792	
	Total	0.00	0	0	1,685,792	1,685,792	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,685,792	1,685,792	
	Total	0.00	0	0	1,685,792	1,685,792	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	992,627	26.86	1,685,792	0.00	1,685,792	0.00	0	0.00
TOTAL - PS	992,627	26.86	1,685,792	0.00	1,685,792	0.00	0	0.00
TOTAL	992,627	26.86	1,685,792	0.00	1,685,792	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
MO VETERANS HOMES	0	0.00	0	0.00	16,690	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	16,690	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,690	0.00	0	0.00
GRAND TOTAL	\$992,627	26.86	\$1,685,792	0.00	\$1,702,482	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
OFFICE SUPPORT ASSISTANT	5	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,825	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER I	86	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	906	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	612	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	5	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,317	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	27	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	38	0.00	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	39	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	432	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	841	0.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	163	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	10	0.00	0	0.00	0	0.00	0	0.00
BAKER I	0	0.00	101	0.00	101	0.00	0	0.00
BAKER II	0	0.00	143	0.00	143	0.00	0	0.00
COOK II	646	0.02	0	0.00	0	0.00	0	0.00
COOK III	1,113	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	587	0.02	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	295	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	418	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	836	0.03	0	0.00	0	0.00	0	0.00
NURSING ASST I	6,356	0.21	0	0.00	0	0.00	0	0.00
NURSING ASST II	44,792	1.30	0	0.00	0	0.00	0	0.00
RESTORATIVE AIDE	1,112	0.03	0	0.00	0	0.00	0	0.00
LPN I GEN	3,362	0.08	0	0.00	0	0.00	0	0.00
LPN II GEN	20	0.00	0	0.00	0	0.00	0	0.00
LPN III GEN	10,982	0.22	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	943	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	17,240	0.24	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	257	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	2,879	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
ACTIVITY AIDE II	1,103	0.04	0	0.00	0	0.00	0	0.00
ACTIVITY THER	2	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	16	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	7	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	22	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	27	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	394	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	20	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	1,970	0.04	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	6	0.00	4	0.00	4	0.00	0	0.00
INSTITUTION SUPERINTENDENT	565	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	43	0.00	43	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	882	0.00	882	0.00	0	0.00
DOMESTIC SERVICE WORKER	36	0.00	2,117	0.00	2,117	0.00	0	0.00
COOK	0	0.00	220	0.00	220	0.00	0	0.00
DIRECT CARE AIDE	715	0.03	1,403	0.00	1,403	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,058	0.03	5,744	0.00	5,744	0.00	0	0.00
REGISTERED NURSE	1,148	0.02	2,547	0.00	2,547	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	340	0.00	340	0.00	0	0.00
THERAPY AIDE	0	0.00	116	0.00	116	0.00	0	0.00
HEALTH PROGRAM AIDE	657	0.02	8,864	0.00	8,864	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	12	0.00	4,370	0.00	4,370	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	276	0.00	276	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	764	0.03	1,385	0.00	1,385	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	5,698	0.17	13,768	0.00	13,768	0.00	0	0.00
ADMINISTRATIVE MANAGER	1,846	0.03	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	85	0.00	5,939	0.00	5,939	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	368	0.00	368	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	581	0.02	2,130	0.00	2,130	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	1,974	0.05	2,646	0.00	2,646	0.00	0	0.00
BARBER/COSMETOLOGIST	341	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	65	0.00	184	0.00	184	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
LICENSED PRACTICAL NURSE	12,980	0.32	28,250	0.00	28,250	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	115,477	2.50	178,285	0.00	178,285	0.00	0	0.00
REGISTERED NURSE	126,668	2.01	225,305	0.00	225,305	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	28,096	0.40	24,530	0.00	24,530	0.00	0	0.00
NURSE MANAGER	0	0.00	444	0.00	444	0.00	0	0.00
DIRECTOR OF NURSING	1,491	0.02	0	0.00	0	0.00	0	0.00
PHYSICIAN	961	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	0	0.00	751	0.00	751	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	4,484	0.15	13,236	0.00	13,236	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	1,252	0.04	1,142	0.00	1,142	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	1,950	0.04	8,823	0.00	8,823	0.00	0	0.00
SUPPORT CARE ASSISTANT	345,720	11.05	268,774	0.00	268,774	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	115,984	3.35	673,112	0.00	673,112	0.00	0	0.00
CLINICAL CASEWORKER	14	0.00	853	0.00	853	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	1,337	0.03	4,098	0.00	4,098	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	52	0.00	1,041	0.00	1,041	0.00	0	0.00
CUSTODIAL ASSISTANT	27,375	1.04	27,647	0.00	27,647	0.00	0	0.00
CUSTODIAL WORKER	1,171	0.04	232	0.00	232	0.00	0	0.00
CUSTODIAL MANAGER	2,089	0.06	3,191	0.00	3,191	0.00	0	0.00
FOOD SERVICE ASSISTANT	28,572	1.05	57,938	0.00	57,938	0.00	0	0.00
FOOD SERVICE WORKER	15,813	0.51	45,119	0.00	45,119	0.00	0	0.00
FOOD SERVICE SUPERVISOR	8,243	0.25	8,045	0.00	8,045	0.00	0	0.00
FOOD SERVICE MANAGER	907	0.02	10,252	0.00	10,252	0.00	0	0.00
LAUNDRY WORKER	15,438	0.57	15,112	0.00	15,112	0.00	0	0.00
ACCOUNTS ASSISTANT	678	0.02	1,259	0.00	1,259	0.00	0	0.00
ACCOUNTS SUPERVISOR	4,303	0.10	2,327	0.00	2,327	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	1,286	0.00	1,286	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	1,661	0.00	1,661	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	321	0.01	2,680	0.00	2,680	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	628	0.00	628	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	6,090	0.11	4,308	0.00	4,308	0.00	0	0.00
DRIVER	1,997	0.06	5,273	0.00	5,273	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE/GROUNDS WORKER	0	0.00	26	0.00	26	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	3,508	0.10	9,303	0.00	9,303	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	2,400	0.05	7,271	0.00	7,271	0.00	0	0.00
TOTAL - PS	992,627	26.86	1,685,792	0.00	1,685,792	0.00	0	0.00
GRAND TOTAL	\$992,627	26.86	\$1,685,792	0.00	\$1,685,792	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	\$992,627	26.86	\$1,685,792	0.00	\$1,685,792	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core: Homes and Cemeteries	HB Section <u>08.205</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,448,501	3,448,501	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	3,448,501	3,448,501	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: Veterans Commission Capital Improvement Trust Fund

Other Funds:

2. CORE DESCRIPTION

The Office of Administration Division of Facilities Management, Design and Construction (OA FMDC) requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Missouri Veterans Cemeteries. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

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

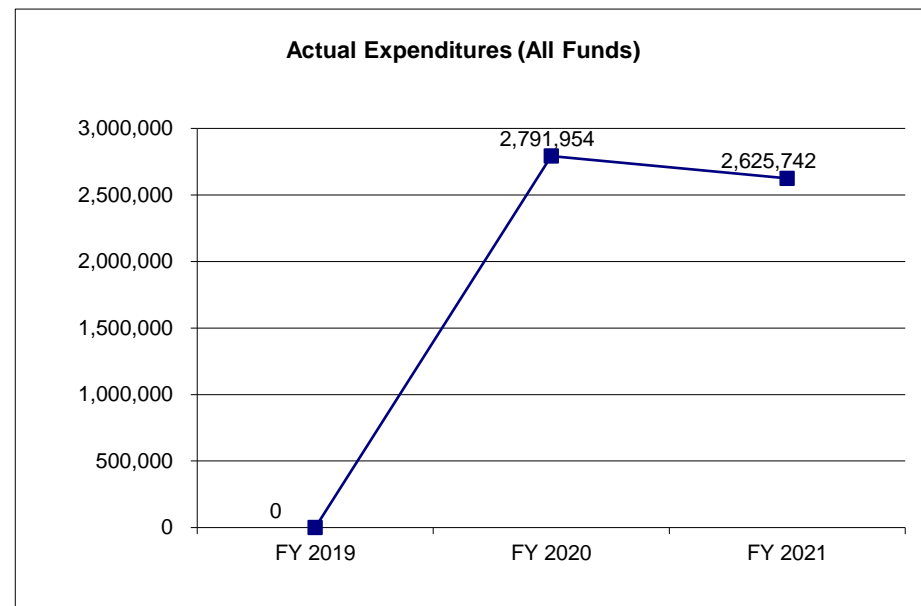
Missouri Veterans Homes
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core: Homes and Cemeteries	HB Section <u>08.205</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	3,448,501	3,448,501	3,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	3,448,501	3,448,501	3,448,501
Actual Expenditures (All Funds)	0	2,791,954	2,625,742	N/A
Unexpended (All Funds)	0	656,547	822,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	656,547	822,759	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
HOMES & CEMETERIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	3,448,501	3,448,501	
	Total	0.00	0	0	3,448,501	3,448,501	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMES & CEMETERIES								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL - EE	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
GRAND TOTAL	\$2,625,742	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMES & CEMETERIES								
CORE								
FUEL & UTILITIES	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL - EE	2,625,742	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
GRAND TOTAL	\$2,625,742	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,625,742	0.00	\$3,448,501	0.00	\$3,448,501	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85460C</u>
Division: Missouri Veterans Commission		
Core: Veterans Homes Transfer	HB Section	<u>08.210</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	0	0	PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000	TRF	0	0	0	0
Total	0	0	30,000,000	30,000,000	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	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: Veterans Commission Capital Improvement Trust Fund					Other Funds:				

2. CORE DESCRIPTION

Section 42.300 RSMo., authorizes up to \$30,000,000 in transfers from the Veterans Commission Capital Improvement Trust Fund to the Homes Fund to maintain the solvency of the Homes Fund.

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

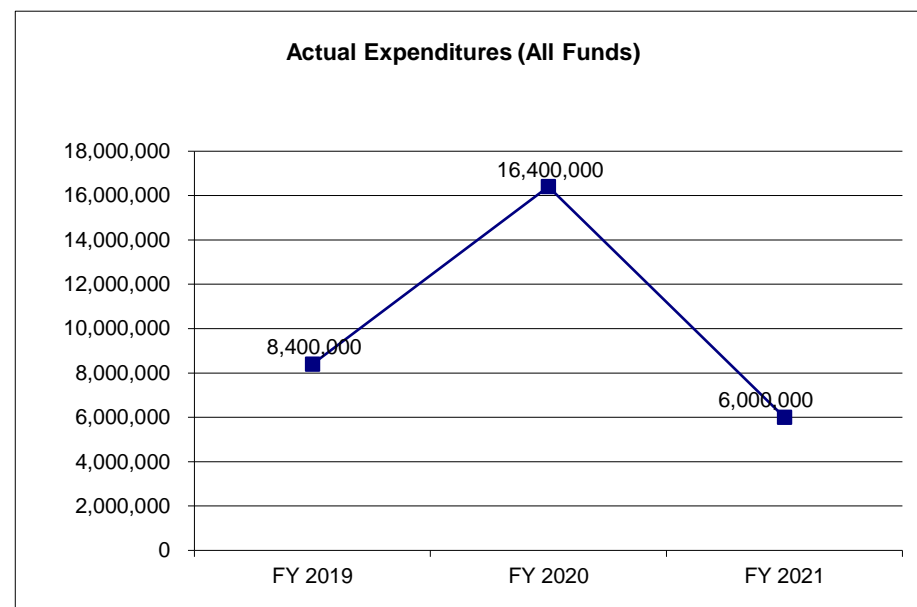
Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Transfer	HB Section <u>08.210</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	30,000,000	37,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	30,000,000	37,000,000
Actual Expenditures (All Funds)	8,400,000	16,400,000	6,000,000	N/A
Unexpended (All Funds)	21,600,000	13,600,000	24,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	21,600,000	13,600,000	24,000,000	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:

Significant revenue shortfalls in the Homes Fund have required additional transfer from Veterans Commission Capital Improvement Trust Fund to maintain solvency. Transfers in FY21 were decreased because Corona Virus Relief Funds reimbursed the State funded portion of payroll expenses.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES-TRANSFER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	7,000,000	30,000,000	37,000,000	
		Total	0.00	0	7,000,000	30,000,000	37,000,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1473 T935	TRF	0.00	0	(7,000,000)	0	(7,000,000)	one time transfer from CRF in FY22, core reduction for FY23
NET DEPARTMENT CHANGES			0.00	0	(7,000,000)	0	(7,000,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	30,000,000	30,000,000	
		Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	30,000,000	30,000,000	
		Total	0.00	0	0	30,000,000	30,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
SEMA FEDERAL STIMULUS	0	0.00	7,000,000	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	6,000,000	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	6,000,000	0.00	37,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL	6,000,000	0.00	37,000,000	0.00	30,000,000	0.00	0	0.00
Veterans Home Cost to Continue - 1812171								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	39,640,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	39,640,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	39,640,000	0.00	0	0.00
GRAND TOTAL	\$6,000,000	0.00	\$37,000,000	0.00	\$69,640,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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-TRANSFER								
CORE								
TRANSFERS OUT	6,000,000	0.00	37,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	6,000,000	0.00	37,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$6,000,000	0.00	\$37,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$7,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00		0.00

NEW DECISION ITEM

RANK: 6 OF 52

Department of Public Safety	Budget Unit	85460C
Division: Missouri Veterans Commission		
DI Name: Veterans Homes Cost to Continue	DI# 1812171	HB Section 08.210

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	39,640,000	0	0	39,640,000
Total	39,640,000	0	0	39,640,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

FY 2023 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.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Gaming Deposits were more abundant than originally projected for FY21, and Coronavirus Relief Funds proved to remedy the immediate revenue shortfalls for the entire MVC operation, however, long-term recovery of the revenue loss to the Veterans Homes is necessary for continuance of operations. Request \$33,200,000 in General Revenue to support the operations of the State Veterans Homes to prevent the revenue shortfall disallowing MVC to operate through Fiscal Year 2023. Additionally request \$6,440,000 to support the upfront costs of WiFi updates and communications upgrades for all Veterans Homes.

NEW DECISION ITEM

RANK: 6 OF 52

Department of Public Safety	Budget Unit	85460C
Division: Missouri Veterans Commission		
DI Name: Veterans Homes Cost to Continue	DI# 1812171	HB Section 08.210

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.)

Veterans Homes reduced revenues are directly driven by census. Census has been impacted not only by the inability to admit new Veterans due to census, but also because we are unable to maintain sufficient staffing levels in all homes. Veterans Homes projected expenses and revenues show a \$33.2M shortfall in fund balance for FY23. This revenue replacement will support all existing operations within the Veterans Homes.

Veterans Homes have done due diligence in finding area of cost savings. Additional cost savings reductions risks the overall mission of the MVC.

Veterans Administration Surveys are being conducted remote due to COVID-19; current WiFi capabilities and communications issues in the Homes are not sufficient to support this mandatory review of operations. MVC was approved for up to 100% reimbursement on the cost of these necessary projects, but cannot support the upfront costs given the significant revenue shortfalls.

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	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	39,640,000						39,640,000		
Total TRF	39,640,000		0		0		39,640,000		0
Grand Total	39,640,000	0.0	0	0.0	0	0.0	39,640,000	0.0	0

NEW DECISION ITEM

RANK: 6 OF 52

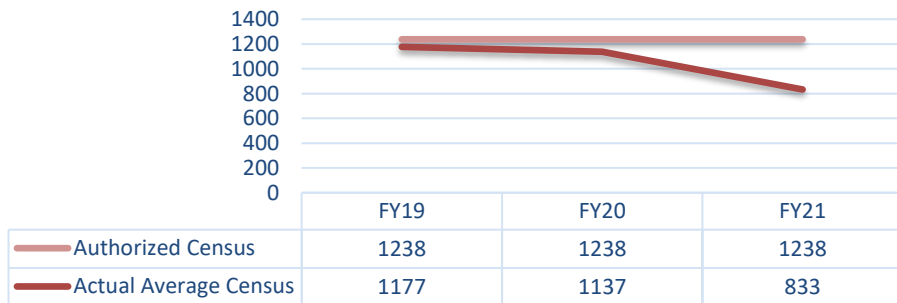
Department of Public Safety				Budget Unit <u>85460C</u>					
Division: Missouri Veterans Commission									
DI Name: Veterans Homes Cost to Continue				HB Section <u>08.210</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	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>

Department of Public Safety	Budget Unit 85460C
Division: Missouri Veterans Commission	
DI Name: Veterans Homes Cost to Continue	DI# 1812171
	HB Section 08.210

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

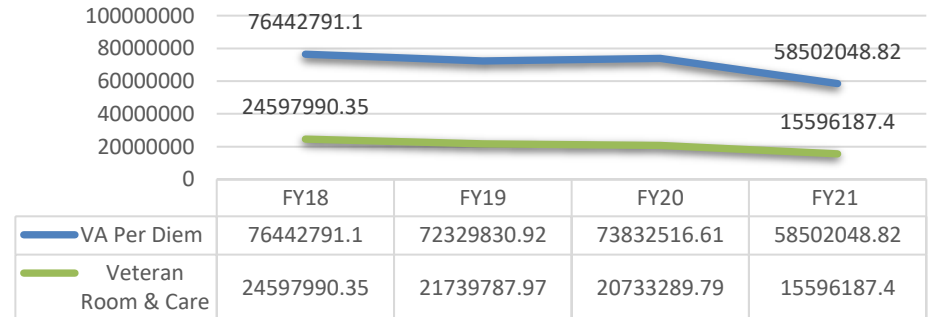
6a. Provide an activity measure(s) for the program.

Veteran Census Authorized vs Actual



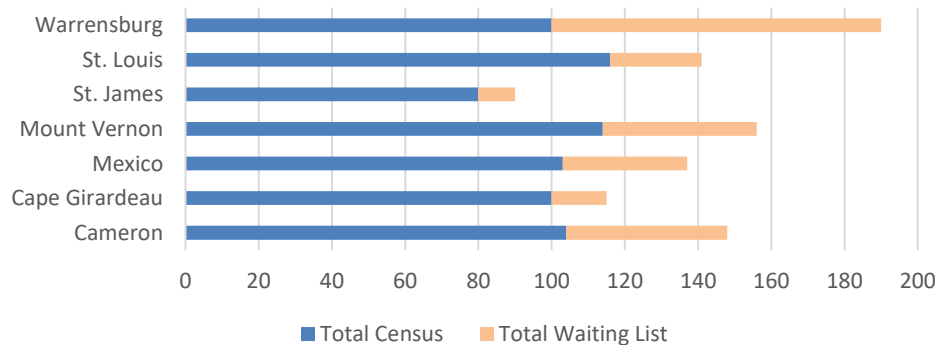
6b. Provide a measure(s) of the program's quality.

Federal VA and Veteran Room & Care Revenue to Support Operations



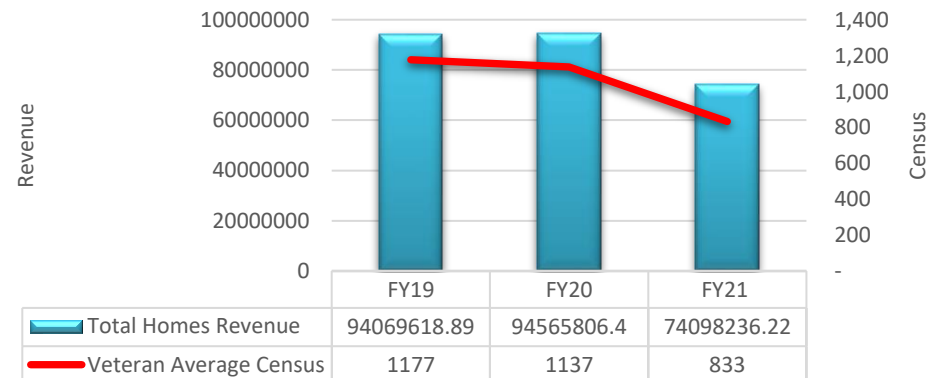
6c. Provide a measure(s) of the program's impact.

Veteran Census and Waiting List



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

Homes Revenue Driven by Census



NEW DECISION ITEM

RANK: 6 **OF** 52

Department of Public Safety		Budget Unit	<u>85460C</u>
Division: Missouri Veterans Commission			
DI Name: Veterans Homes Cost to Continue	DI# 1812171	HB Section	<u>08.210</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Census reductions have had catastrophic impacts on the incoming revenue. Census drives all Veterans Homes revenue sources into the Homes Fund. Major revenue sources include both the Veterans Administration Per Diem reimbursements and Room and Care Charges paid by the Veterans. Inability to increase census due to COVID and staffing shortages severely impacts MVC's ability to admit Veterans from the waiting list and in turn increase revenues to support overall operations.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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-TRANSFER								
Veterans Home Cost to Continue - 1812171								
TRANSFERS OUT	0	0.00	0	0.00	39,640,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	39,640,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,640,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,640,000	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>85002C</u>
Division - Missouri Gaming Commission		
Core -MGC Operating Core	HB Section	<u>8.215</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	15,329,912	15,329,912	PS	0	0	0	0
EE	0	0	1,787,497	1,787,497	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	17,117,409	17,117,409	Total	0	0	0	0
FTE	0.00	0.00	227.75	227.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	4,219,838	4,219,838	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Comm Fund (0286) & Compulsive Gambler Fund (0249)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

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

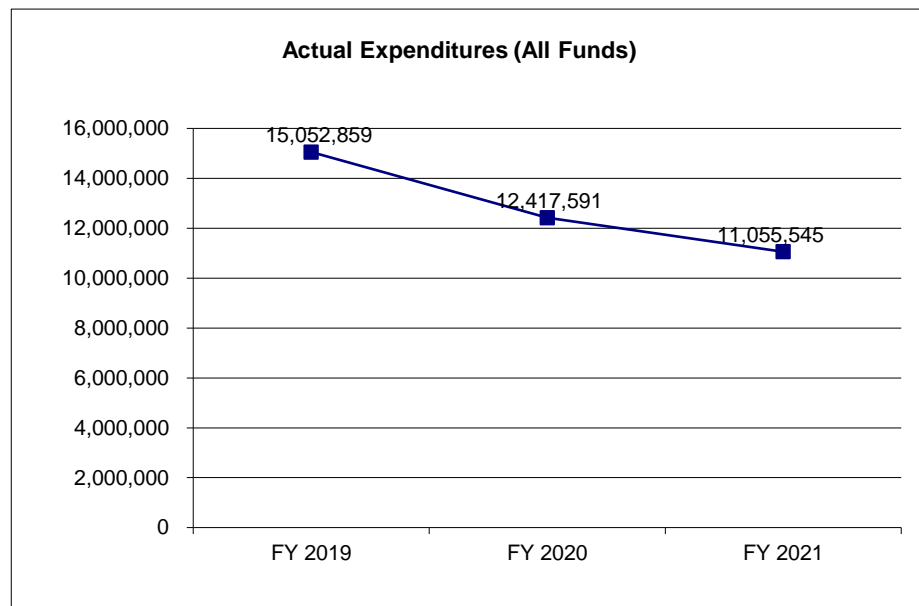
Missouri Gaming Commission

CORE DECISION ITEM

Department-Public Safety	Budget Unit <u>85002C</u>
Division - Missouri Gaming Commission	
Core -MGC Operating Core	HB Section <u>8.215</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	16,956,645	16,874,766	16,963,293	17,117,409
Less Reverted (All Funds)	(507,010)	(504,554)	(507,210)	(511,833)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,449,635	16,370,212	16,456,083	16,605,576
Actual Expenditures (All Funds)	15,052,859	12,417,591	11,055,545	N/A
Unexpended (All Funds)	1,396,776	3,952,621	5,400,538	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,396,776	3,952,621	5,400,538	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
GAMING COMM-GAMING DIVISION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	232.75	0	0	15,329,912	15,329,912	
		EE	0.00	0	0	1,787,497	1,787,497	
		Total	232.75	0	0	17,117,409	17,117,409	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1235 2990	PS	(2.00)	0	0	0	0	0 Reallocate 2.0 FTE to DPS Directors Office
Core Reallocation	1348 2990	PS	(3.00)	0	0	0	0	0 Reallocate 3.0 FTE to MSHP
NET DEPARTMENT CHANGES			(5.00)	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	227.75	0	0	15,329,912	15,329,912	
		EE	0.00	0	0	1,787,497	1,787,497	
		Total	227.75	0	0	17,117,409	17,117,409	
GOVERNOR'S RECOMMENDED CORE								
		PS	227.75	0	0	15,329,912	15,329,912	
		EE	0.00	0	0	1,787,497	1,787,497	
		Total	227.75	0	0	17,117,409	17,117,409	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	9,845,184	156.88	15,329,912	232.75	15,329,912	227.75	0	0.00
TOTAL - PS	9,845,184	156.88	15,329,912	232.75	15,329,912	227.75	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	0	0.00
GAMING COMMISSION FUND	1,210,361	0.00	1,731,187	0.00	1,731,187	0.00	0	0.00
TOTAL - EE	1,210,361	0.00	1,787,497	0.00	1,787,497	0.00	0	0.00
TOTAL	11,055,545	156.88	17,117,409	232.75	17,117,409	227.75	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	151,782	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	151,782	0.00	0	0.00
TOTAL	0	0.00	0	0.00	151,782	0.00	0	0.00
GRAND TOTAL	\$11,055,545	156.88	\$17,117,409	232.75	\$17,269,191	227.75	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,587	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	20,296	0.58	0	0.00	0	0.00	0	0.00
SUPPORT SERVICES TECHNICIAN	1,587	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	16,173	0.29	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	2,832	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	5,663	0.08	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	2,267	0.04	0	0.00	0	0.00	0	0.00
AUDITOR II	8,881	0.17	0	0.00	0	0.00	0	0.00
AUDITOR I	31,240	0.65	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	4,624	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	2,127	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	2,310	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,704	0.04	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	2,267	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	3,442	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,127	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	8,338	0.17	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH III	1,300	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	9,558	0.13	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	5,520	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	20,142	0.29	0	0.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC I	16,614	0.33	0	0.00	0	0.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	5,008	0.08	0	0.00	0	0.00	0	0.00
ELEC GAMING DEVICE SPEC II	9,242	0.17	0	0.00	0	0.00	0	0.00
FINANCIAL AUDITOR	12,416	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	171,491	2.29	258,714	3.00	258,714	3.00	0	0.00
PARALEGAL	40,691	1.00	53,087	1.00	53,087	1.00	0	0.00
LEGAL COUNSEL	75,556	1.00	79,360	1.00	79,360	1.00	0	0.00
CHIEF COUNSEL	103,309	1.00	101,861	1.00	101,861	1.00	0	0.00
COMMISSION MEMBER	4,800	0.01	10,825	0.00	10,825	0.00	0	0.00
COMMISSION CHAIRMAN	2,500	0.00	3,250	0.00	3,250	0.00	0	0.00
CLERK	32,797	0.94	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
MISCELLANEOUS PROFESSIONAL	25,495	0.34	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	9,889	0.09	123,323	1.00	123,323	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	341,941	9.74	633,090	17.75	633,090	12.75	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	36,498	0.96	38,473	1.00	38,473	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	114,602	2.62	160,507	4.00	160,507	4.00	0	0.00
ADMINISTRATIVE MANAGER	77,350	0.96	83,830	1.00	83,830	1.00	0	0.00
LEAD CUSTOMER SERVICE REP	16,132	0.52	37,183	1.00	37,183	1.00	0	0.00
PROGRAM COORDINATOR	362,315	5.29	514,986	7.00	514,986	7.00	0	0.00
PUBLIC RELATIONS COORDINATOR	28,437	0.52	54,948	1.00	54,948	1.00	0	0.00
ACCOUNTANT	16,840	0.33	51,548	1.00	51,548	1.00	0	0.00
SENIOR ACCOUNTANT	54,565	0.96	61,057	1.00	61,057	1.00	0	0.00
PROCUREMENT ANALYST	52,134	0.96	54,946	1.00	54,946	1.00	0	0.00
HUMAN RESOURCES GENERALIST	6,815	0.17	58,471	1.00	58,471	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	41,433	0.79	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	5,783	0.08	70,087	1.00	70,087	1.00	0	0.00
APPLICATIONS DEVELOPER	212,563	3.83	303,338	5.00	303,338	5.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	130,256	1.92	150,444	2.00	150,444	2.00	0	0.00
NETWORK INFRASTRUCTURE TECH	107,932	1.95	182,003	3.00	182,003	3.00	0	0.00
NETWORK INFRASTRUCTURE SPV	65,553	0.96	73,672	1.00	73,672	1.00	0	0.00
ELECTRONIC GAMING SEC SPEC	277,581	5.46	410,406	8.00	410,406	8.00	0	0.00
SR ELECTRONIC GAMING SEC SPEC	212,563	3.83	224,023	4.00	224,023	4.00	0	0.00
ELECTRONIC GAMING SECURITY SPV	133,887	2.18	194,118	3.00	194,118	3.00	0	0.00
GAMING FINANCIAL ANALYST	267,423	4.47	368,381	6.00	368,381	6.00	0	0.00
REGULATORY AUDITOR	789,125	16.17	1,037,590	21.00	1,037,590	21.00	0	0.00
SENIOR REGULATORY AUDITOR	212,014	3.96	274,711	5.00	274,711	5.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	108,075	1.92	122,767	2.00	122,767	2.00	0	0.00
REGULATORY COMPLIANCE MANAGER	130,853	1.62	167,660	2.00	167,660	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,120	1.00	35,828	1.00	35,828	1.00	0	0.00
CLERK-TYPIST III	60,768	2.00	61,232	2.00	61,232	2.00	0	0.00
CRIM INTEL ANAL II	47,448	1.00	37,847	1.00	37,847	1.00	0	0.00
CAPTAIN	146,685	1.46	101,553	1.00	101,553	1.00	0	0.00
LIEUTENANT	479,495	5.20	372,710	4.00	372,710	4.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
SERGEANT	1,774,408	22.14	3,506,382	43.00	3,506,382	43.00	0	0.00
CORPORAL	1,585,198	21.74	2,713,475	36.00	2,713,475	36.00	0	0.00
TROOPER 1ST CLASS	1,251,599	19.71	2,542,226	38.00	2,542,226	38.00	0	0.00
TOTAL - PS	9,845,184	156.88	15,329,912	232.75	15,329,912	227.75	0	0.00
TRAVEL, IN-STATE	32,952	0.00	90,168	0.00	90,168	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,779	0.00	148,000	0.00	148,000	0.00	0	0.00
SUPPLIES	53,214	0.00	102,732	0.00	102,732	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,311	0.00	103,905	0.00	103,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	290,237	0.00	315,119	0.00	315,119	0.00	0	0.00
PROFESSIONAL SERVICES	545,605	0.00	337,100	0.00	337,100	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,400	0.00	1,400	0.00	0	0.00
M&R SERVICES	187,818	0.00	195,000	0.00	195,000	0.00	0	0.00
COMPUTER EQUIPMENT	66,140	0.00	410,109	0.00	410,109	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	19,544	0.00	19,544	0.00	0	0.00
OTHER EQUIPMENT	2,091	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,500	0.00	2,400	0.00	2,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,690	0.00	1,400	0.00	1,400	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,024	0.00	29,500	0.00	29,500	0.00	0	0.00
TOTAL - EE	1,210,361	0.00	1,787,497	0.00	1,787,497	0.00	0	0.00
GRAND TOTAL	\$11,055,545	156.88	\$17,117,409	232.75	\$17,117,409	227.75	\$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	\$11,055,545	156.88	\$17,117,409	232.75	\$17,117,409	227.75		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

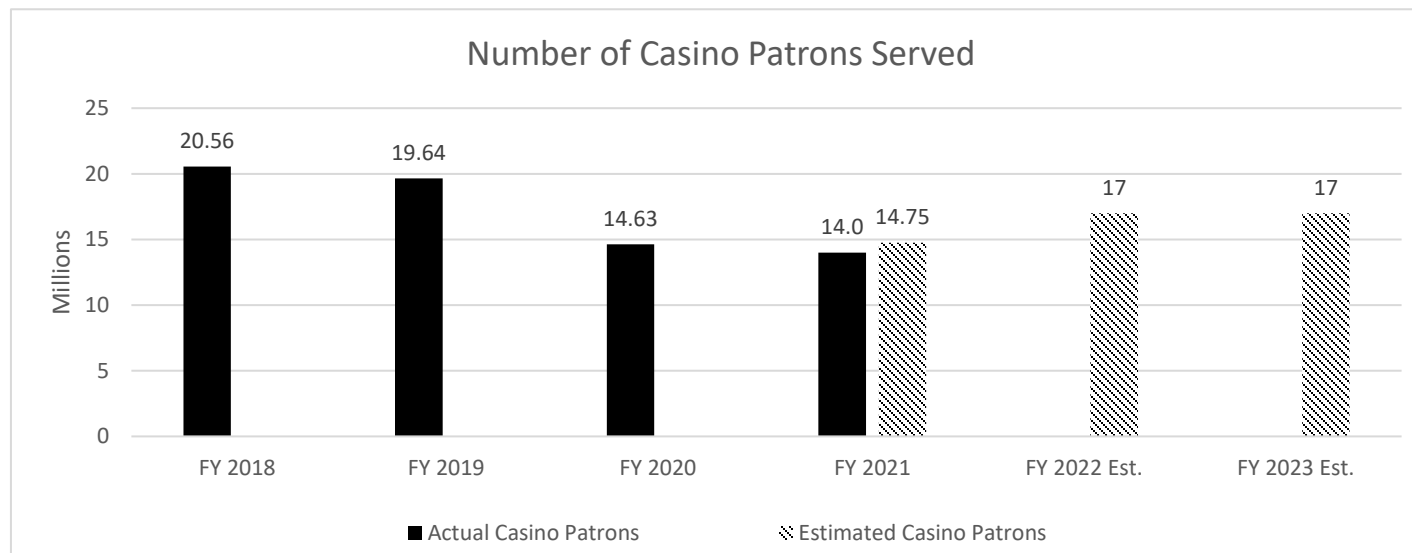
1a. What strategic priority does this program address?

Regulating charitable and commercial gaming to ensure the integrity of the industry.

1b. What does this program do?

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

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



The number of casino patrons dropped significantly in FY 2020 and FY 2021 due to the casinos being shut down during the COVID-19 pandemic and the added restrictions placed on the casinos once they reopened.

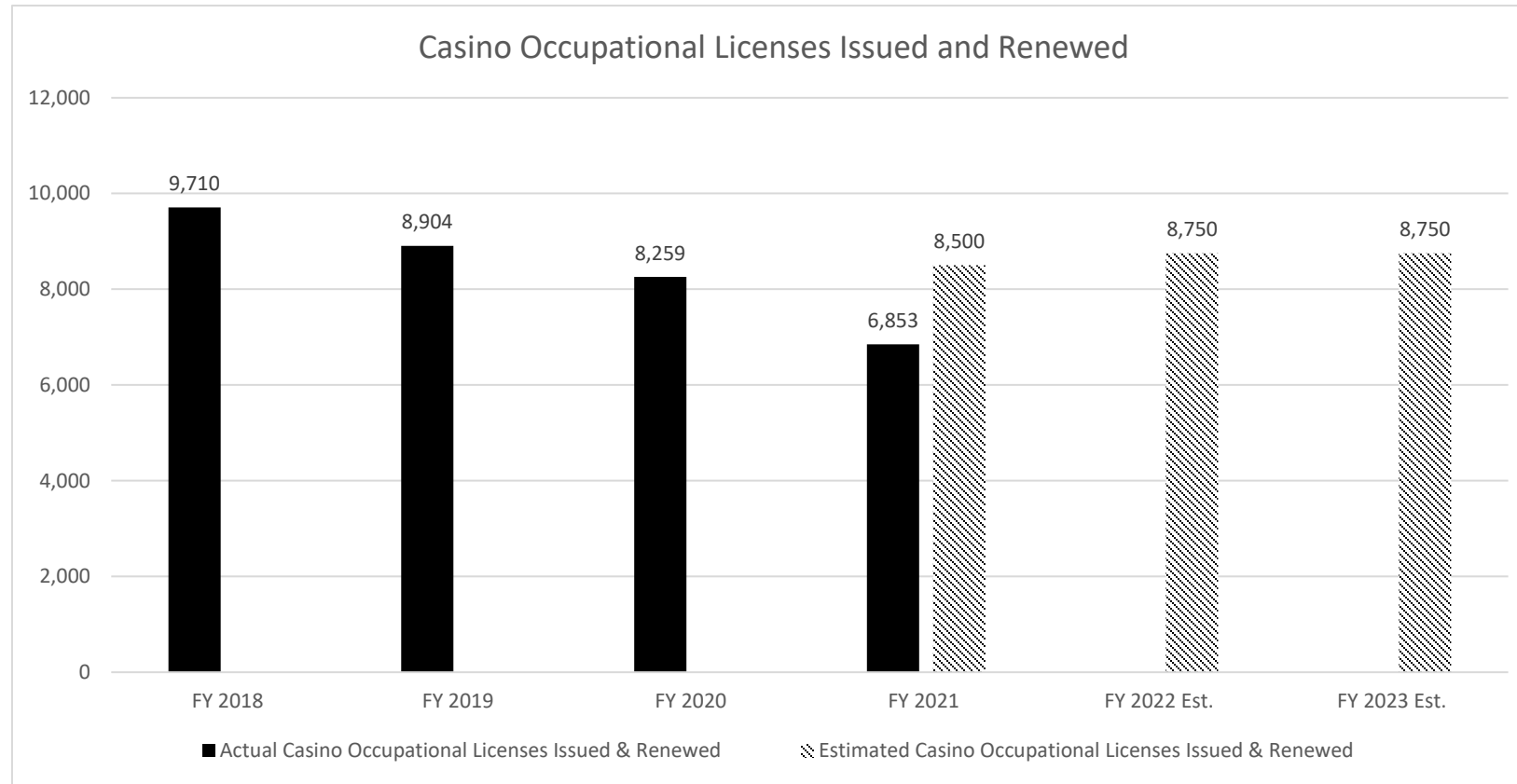
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



PROGRAM DESCRIPTION

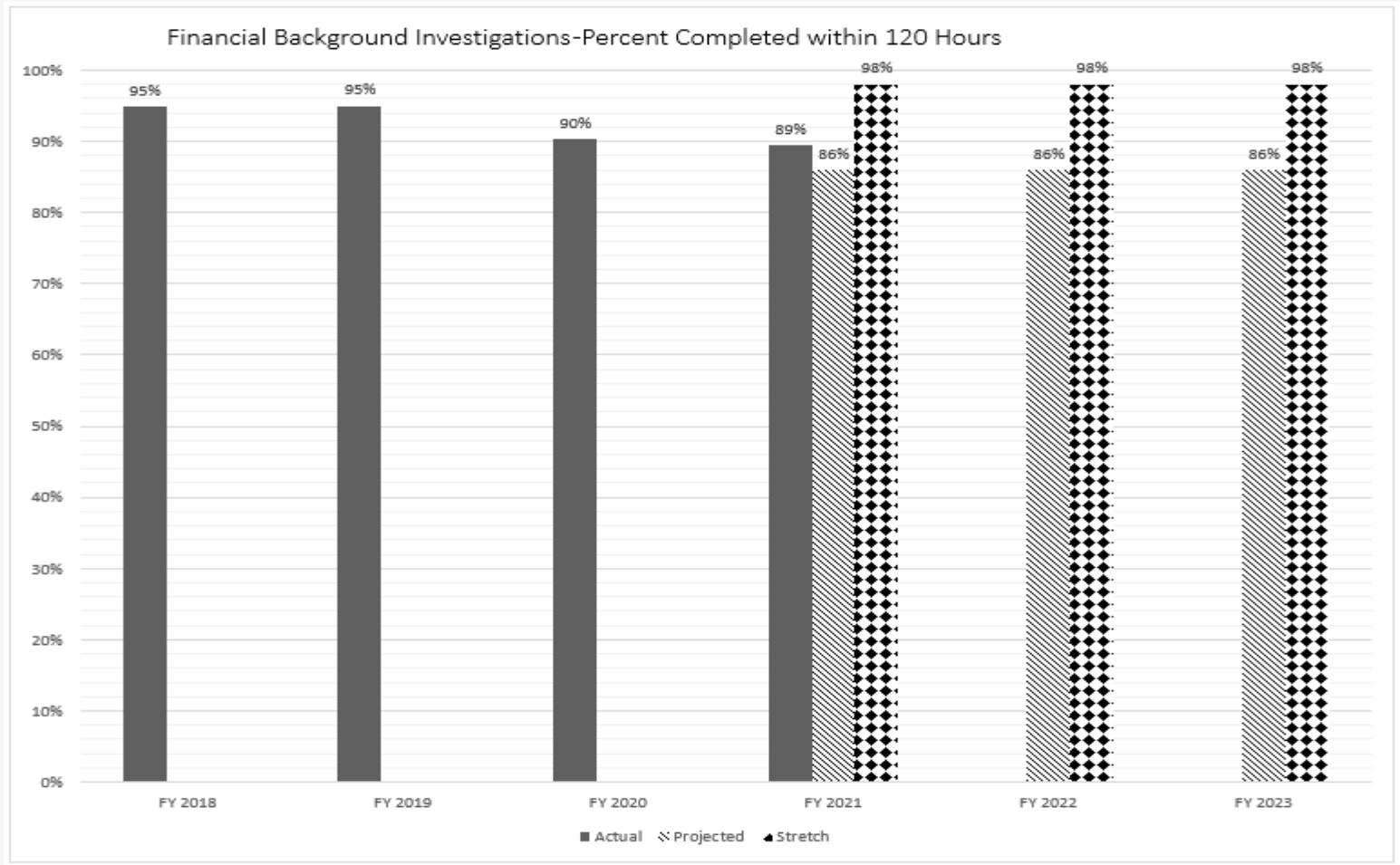
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



PROGRAM DESCRIPTION

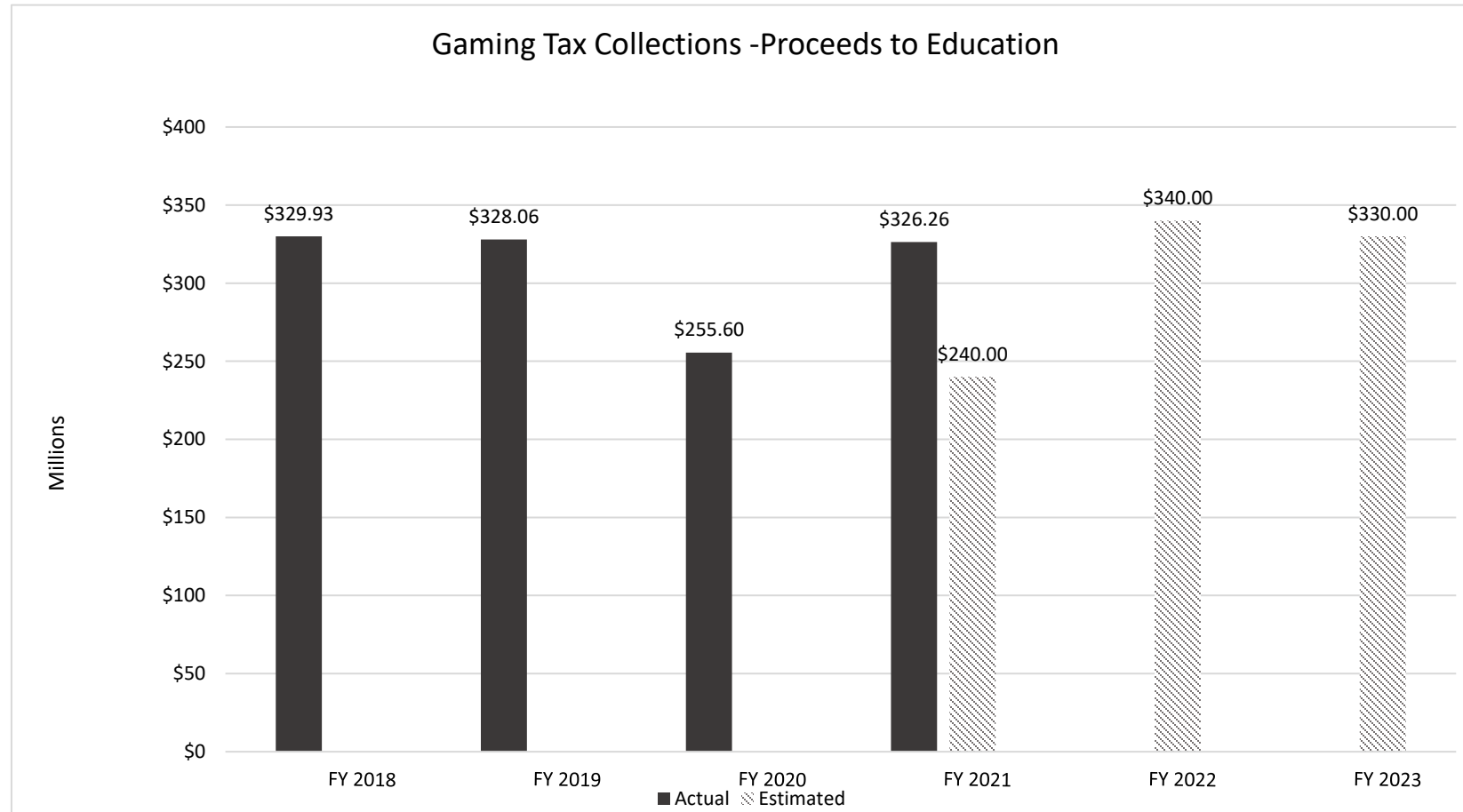
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



PROGRAM DESCRIPTION

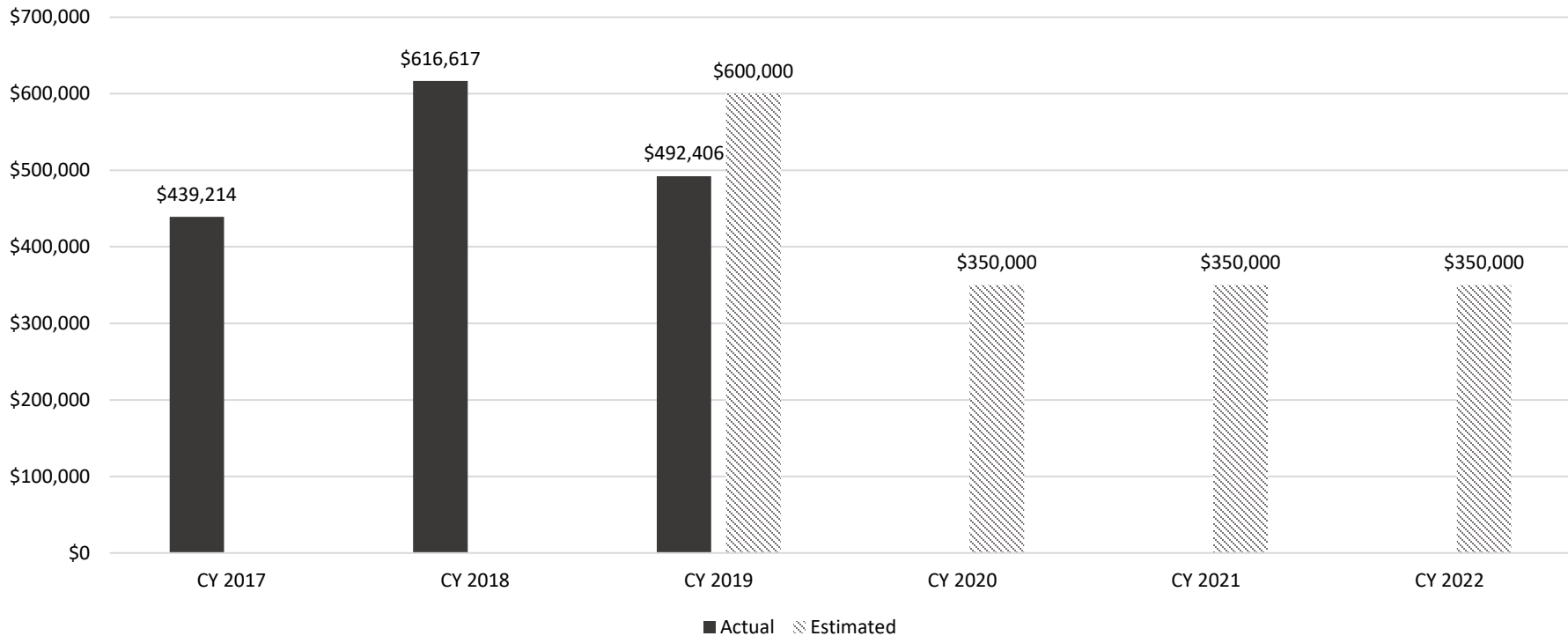
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

Fantasy Sport Operation Fees Collected for Education



With the passage of legislation in 2019, the due date for payment of the annual operation fees was moved to November of each calendar year, therefore, no annual operation fees have come due for CY 2020. Also, revenue estimates are lower for future years as the legislation reduced the percentage owed for operation fees from 11.5% to 6%.

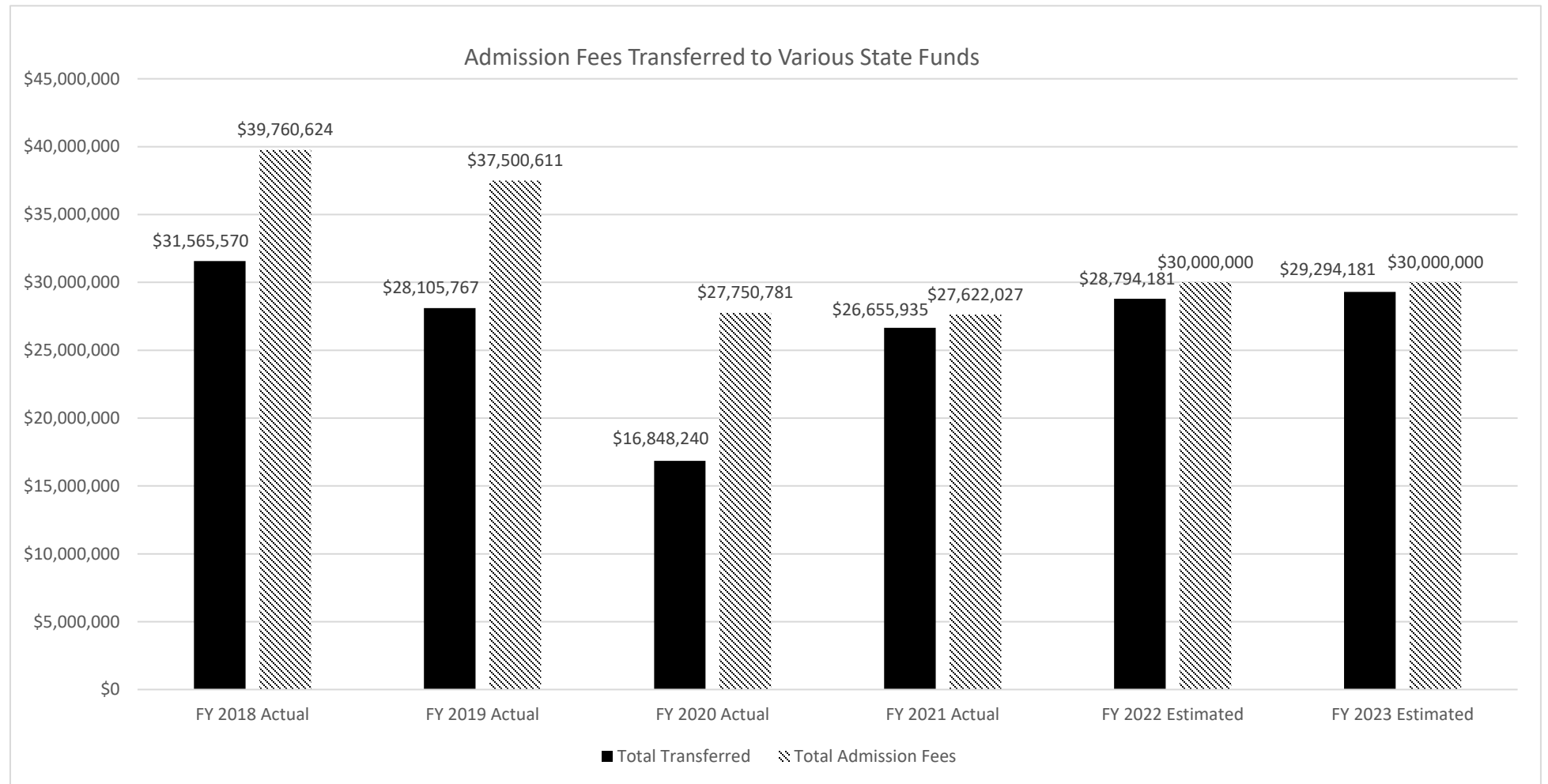
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



PROGRAM DESCRIPTION

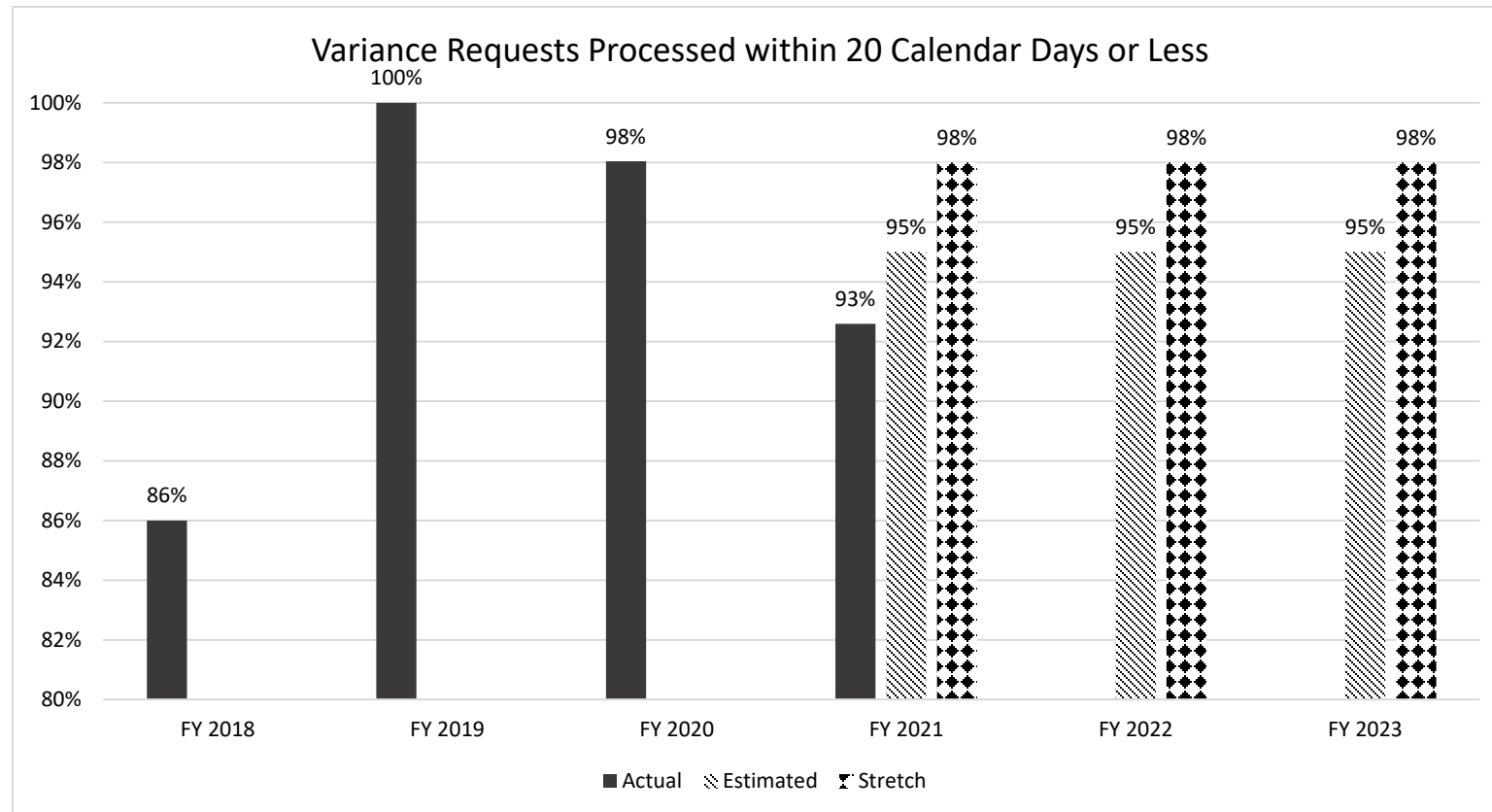
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



A variance request is a request from a licensee or applicant to refrain from applying an existing regulation. The Commission will either approve or deny the request. If approved, the Commission may set conditions which must be met in order to accept and use the variance. Variance approvals are for a specific time-period.

PROGRAM DESCRIPTION

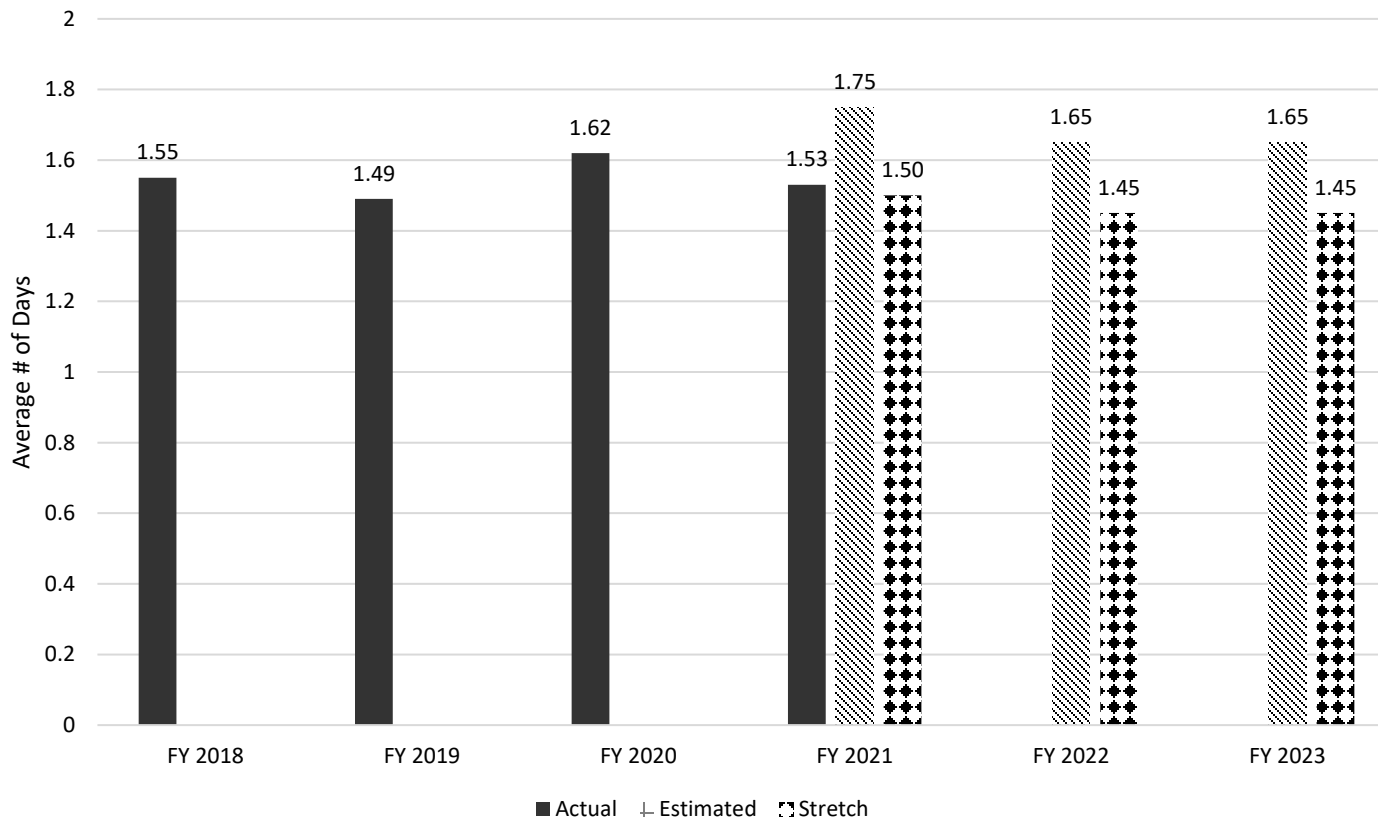
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

Response Time to Malfunctioning Slot Machine Notifications



This measurement demonstrates the amount of time to take action following notification of a slot machine malfunction at the casino. Response time is important in minimizing the malfunction's impact and risk to patrons.

PROGRAM DESCRIPTION

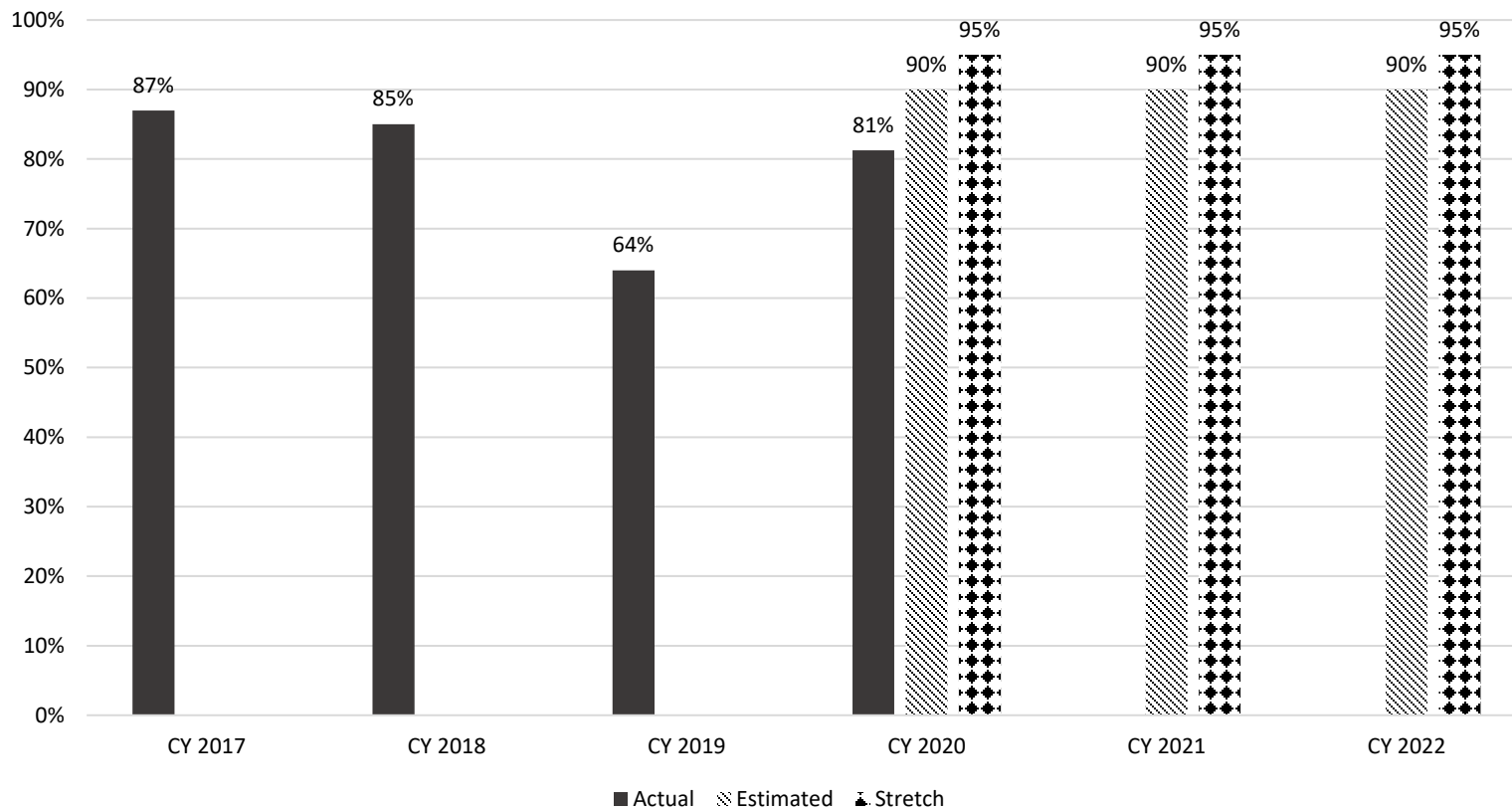
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

Patron Complaints Investigated & Responded to Within 20 Calendar Days or Less



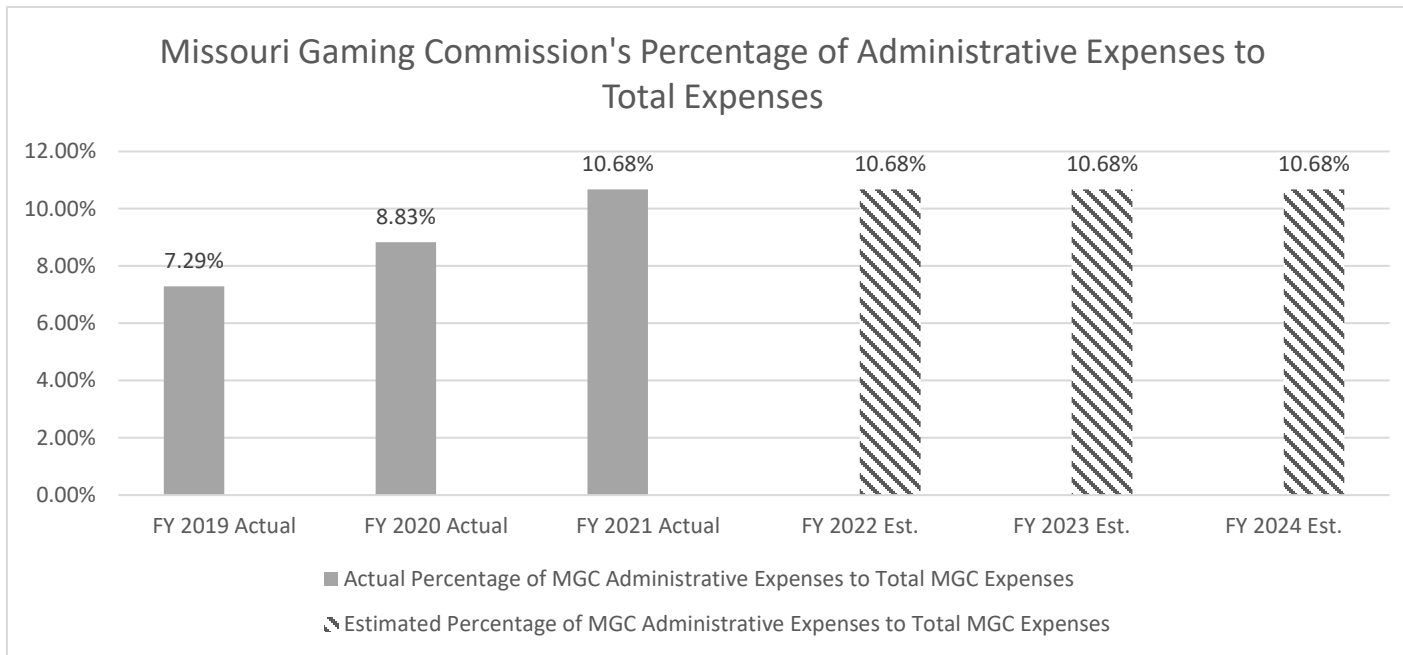
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



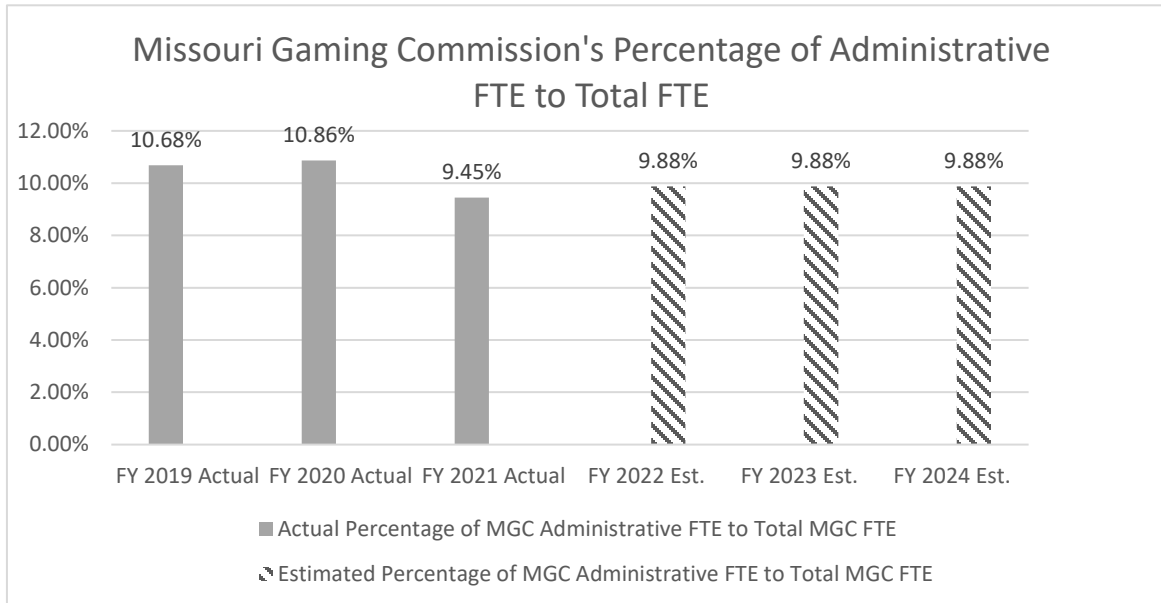
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



PROGRAM DESCRIPTION

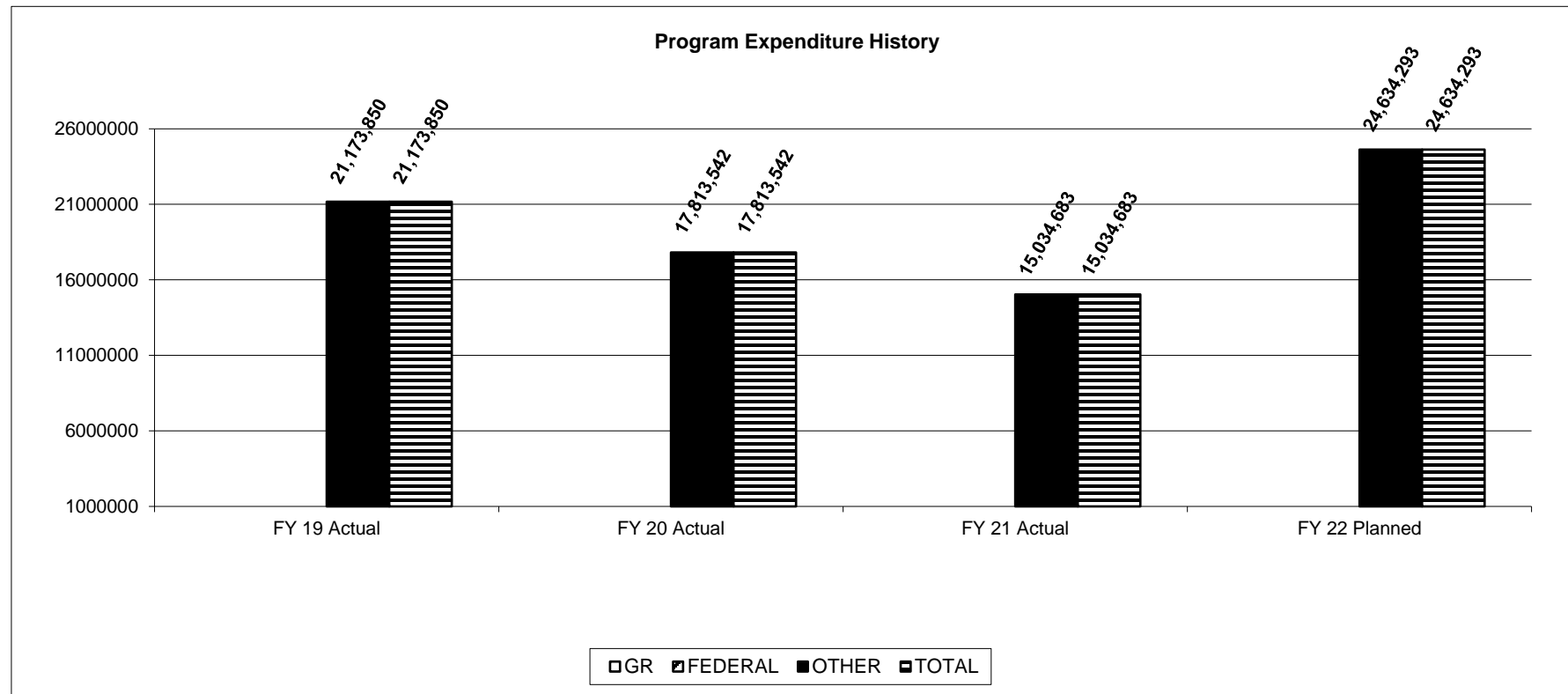
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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: FY 2020 and FY 2021 actual expenditure amounts were lower than anticipated due to the COVID-19 pandemic and the subsequent shutdown of all thirteen casinos. Once the casinos resumed operation, several casinos operated with additional restrictions placed on the casinos, such as limiting the number of gaming devices available for patron use to encourage social distancing and not reopening the restaurants within the casinos.

FY 2022 Planned Program Expenditures represent the Missouri Gaming Commission appropriation amounts.

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.215-8.260
Program Name: Missouri Gaming Commission	
Program is found in the following core budget(s):Missouri Gaming Commission Operating Core	
<p>4. What are the sources of the “Other” funds?</p> <p>Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), Bingo Proceeds for Education Fund (0289), Gaming Proceeds for Education Fund (0285), and the Missouri Breeder's Fund (0605).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo - Sections 313.005-313.085, RSMo., Horse Racing - Sections 313.500-313.720, RSMo., and Fantasy Sports Contests - Sections 313.900-313.1020, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85003C</u>
Division -Missouri Gaming Commission	
Core - Fringe Benefits- MSHP Gaming Officers	HB Section <u>8.220</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,089,567	7,089,567
EE	0	0	267,317	267,317
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	7,356,884	7,356,884

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Gaming Commission Fund (0286)

	FY 2023 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

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

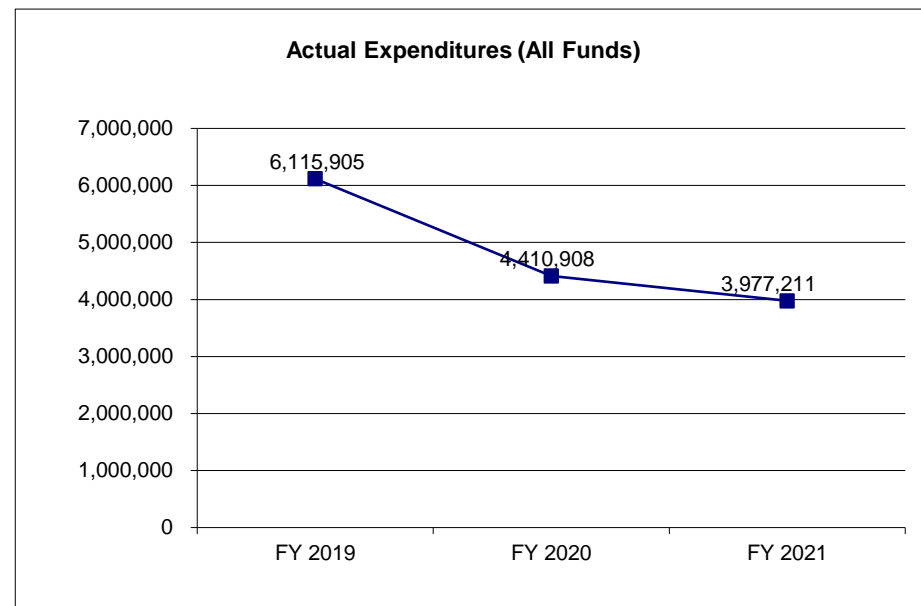
Missouri Gaming Commission

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85003C</u>
Division -Missouri Gaming Commission	
Core - Fringe Benefits- MSHP Gaming Officers	HB Section <u>8.220</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,873,071	7,356,884	7,356,884	7,356,884
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,873,071	7,356,884	7,356,884	7,356,884
Actual Expenditures (All Funds)	6,115,905	4,410,908	3,977,211	N/A
Unexpended (All Funds)	757,166	2,945,976	3,379,673	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	757,166	2,945,976	3,379,673	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
GAMING COMM-FRINGS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	7,089,567	7,089,567	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,356,884	7,356,884	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	3,813,849	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
TOTAL - PS	3,813,849	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	163,362	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	163,362	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL	3,977,211	0.00	7,356,884	0.00	7,356,884	0.00	0	0.00
GRAND TOTAL	\$3,977,211	0.00	\$7,356,884	0.00	\$7,356,884	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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-FRINGS								
CORE								
BENEFITS	3,813,849	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
TOTAL - PS	3,813,849	0.00	7,089,567	0.00	7,089,567	0.00	0	0.00
MISCELLANEOUS EXPENSES	163,362	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	163,362	0.00	267,317	0.00	267,317	0.00	0	0.00
GRAND TOTAL	\$3,977,211	0.00	\$7,356,884	0.00	\$7,356,884	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	\$3,977,211	0.00	\$7,356,884	0.00	\$7,356,884	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: From Gaming Commission Fund (0286)

	FY 2023 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

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

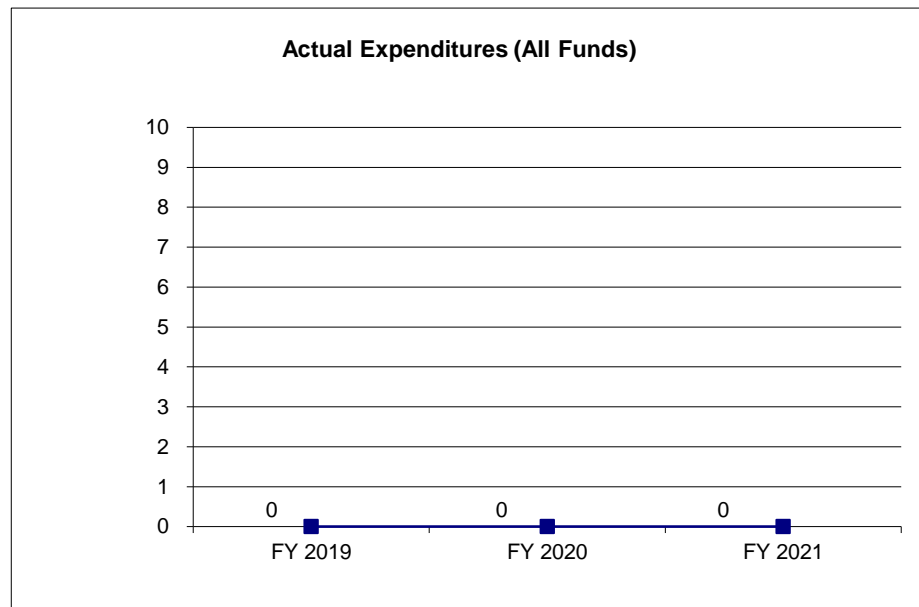
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	100,000	100,000	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	100,000	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
GAMING DIVISION-REFUNDS**

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	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	\$0	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	5,000	5,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: BINGO Proceeds for Education (0289)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event fees from charitable bingo are collected in error.

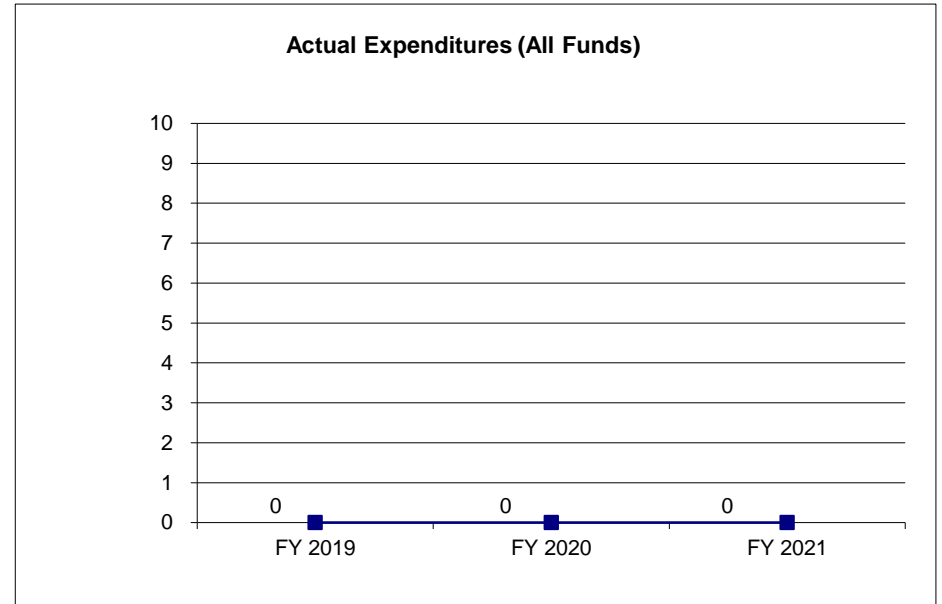
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85008C</u>
Division - Missouri Gaming Commission	
Core -Refunds- Bingo Proceeds	HB Section <u>8.230</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



*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
BINGO DIVISION-REFUNDS**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	50,000	50,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	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	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Gaming Proceeds for Education Fund (0285)					Other Funds:				

2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

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

CORE DECISION ITEM

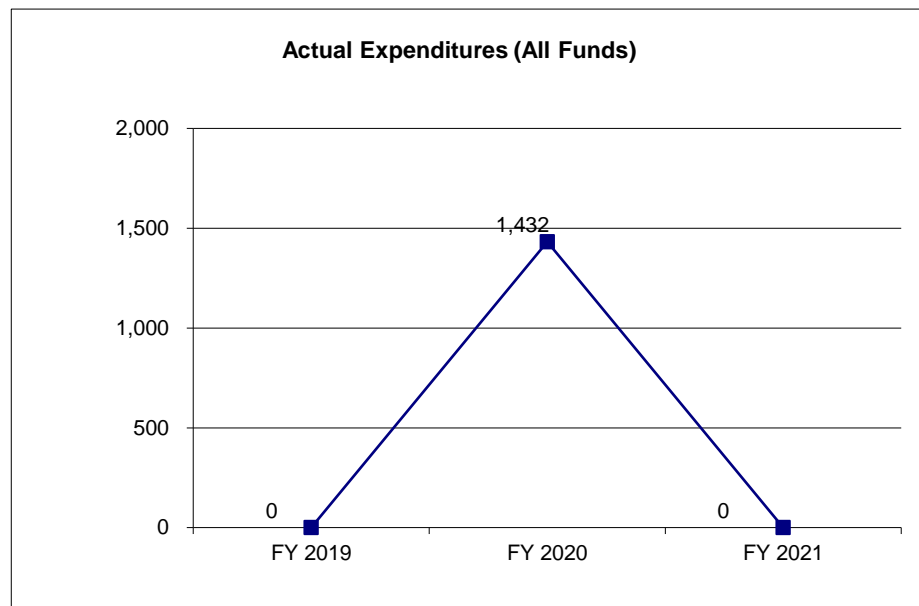
Department-Public Safety
Division - Missouri Gaming Commission
Core - Refunds- Gaming Proceeds for Education

Budget Unit 85010C

HB Section 8.235

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	1,432	0	N/A
Unexpended (All Funds)	50,000	48,568	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	48,568	50,000	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
GAMING PROC FOR EDU REFUNDS**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING PROCEEDS FOR EDUCATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$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	\$50,000	0.00	\$50,000	0.00		0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeders Fund	HB Section <u>8.240</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,000	5,000	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	5,000	5,000	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: Missouri Breeders Fund (0605)

Other Funds:

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

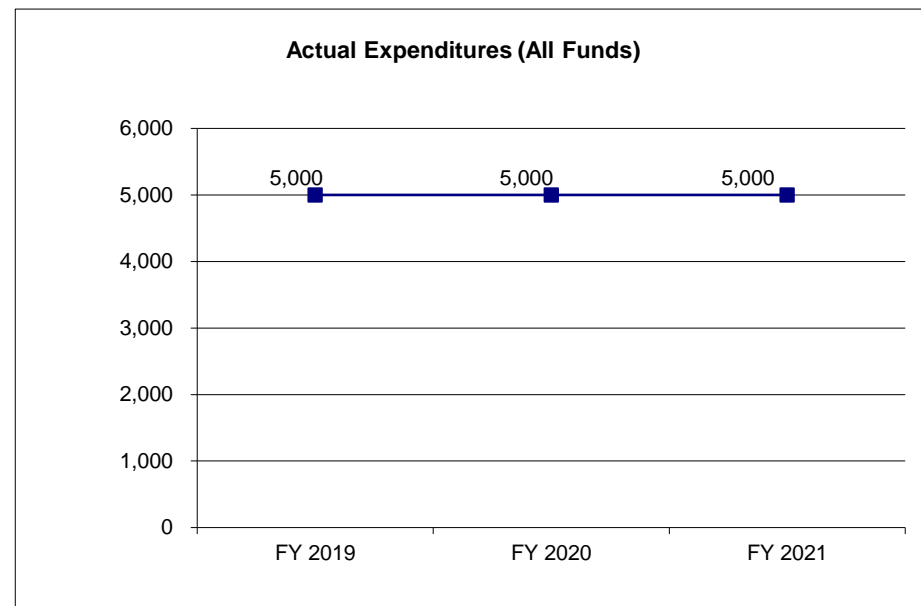
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85090C</u>
Division - Missouri Gaming Commission	
Core - Missouri Breeders Fund	HB Section <u>8.240</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	5,000	5,000	5,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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
HORSE RACING-BREEDERS FUND**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$5,000	0.00	\$5,000	0.00	\$5,000	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	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	0	0	PSD	0	0	0	0
TRF	0	0	22,000,000	22,000,000	TRF	0	0	0	0
Total	0	0	22,000,000	22,000,000	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

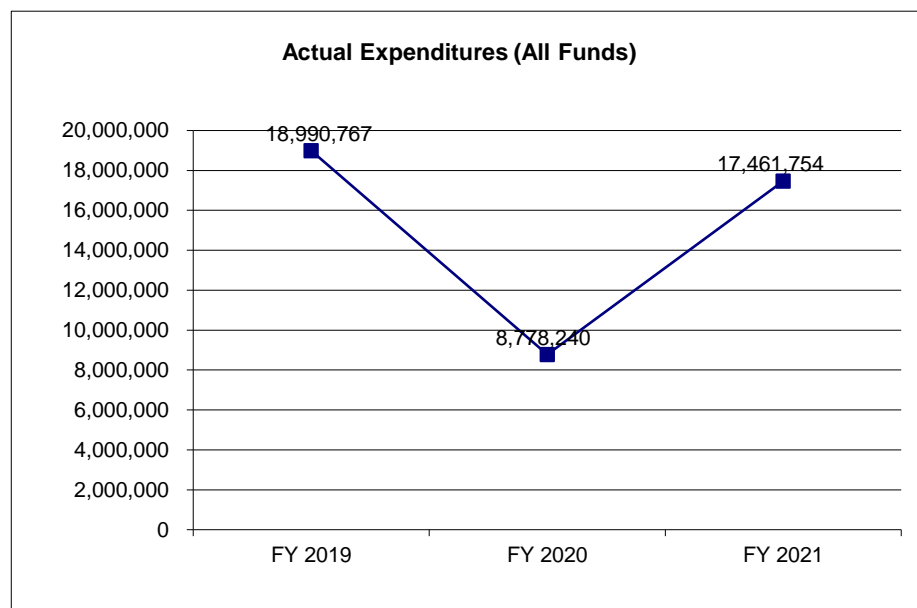
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	32,000,000	32,000,000	25,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	32,000,000	32,000,000	25,000,000	22,000,000
Actual Expenditures (All Funds)	18,990,767	8,778,240	17,461,754	N/A
Unexpended (All Funds)	13,009,233	23,221,760	7,538,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13,009,233	23,221,760	7,538,246	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
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - TRF	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
GRAND TOTAL	\$17,461,754	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - TRF	17,461,754	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
GRAND TOTAL	\$17,461,754	0.00	\$22,000,000	0.00	\$22,000,000	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	\$17,461,754	0.00	\$22,000,000	0.00	\$22,000,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	0	0	PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	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	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

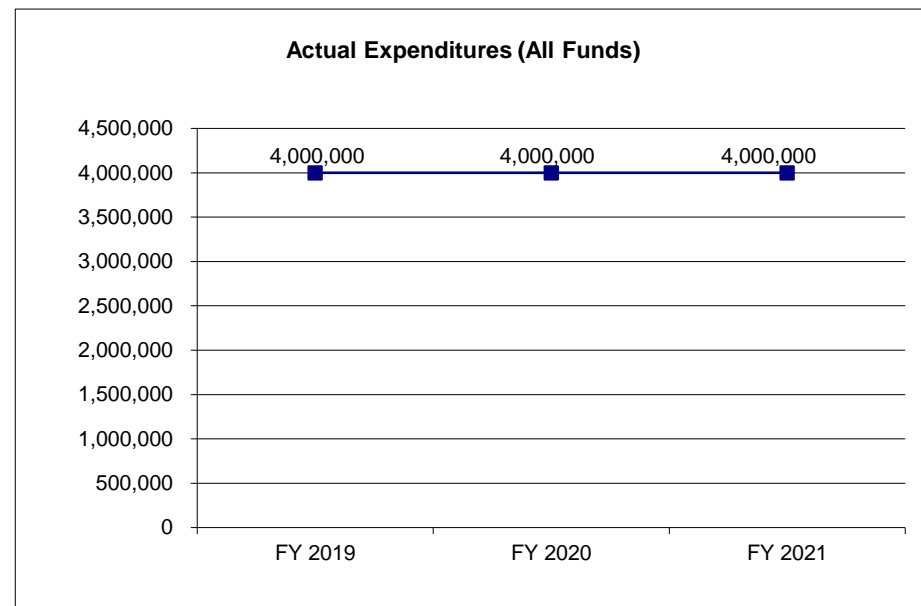
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*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
MO NATL GUARD TRUST-TRANSFER**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	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	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
Total	0	0	5,000,000	5,000,000
FTE	0.00	0.00	0.00	0.00

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: From Gaming Commission Funds (0286)

	FY 2023 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

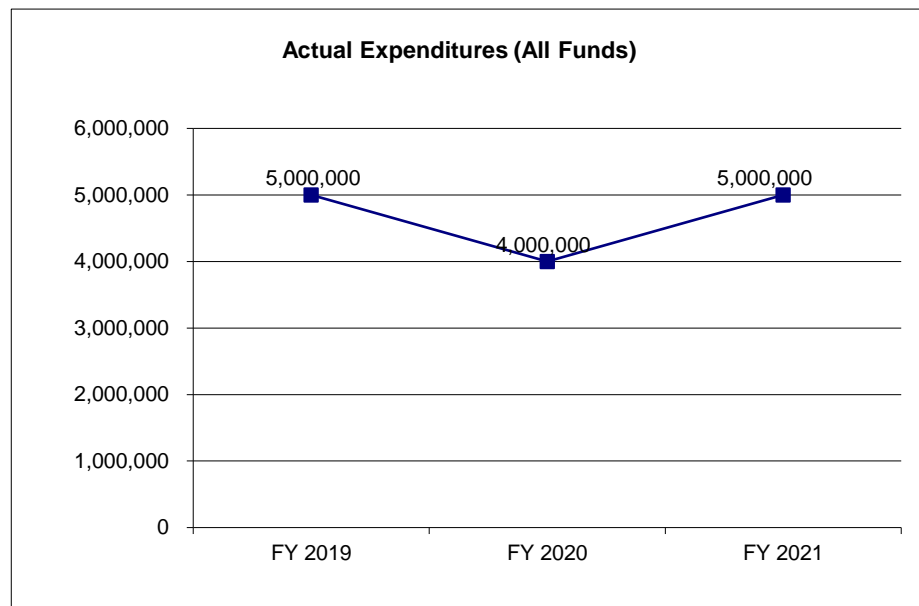
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	5,000,000	4,000,000	5,000,000	N/A
Unexpended (All Funds)	0	1,000,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,000,000	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
ACCESS MO FINANCIAL ASST TRF

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	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	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

CORE DECISION ITEM

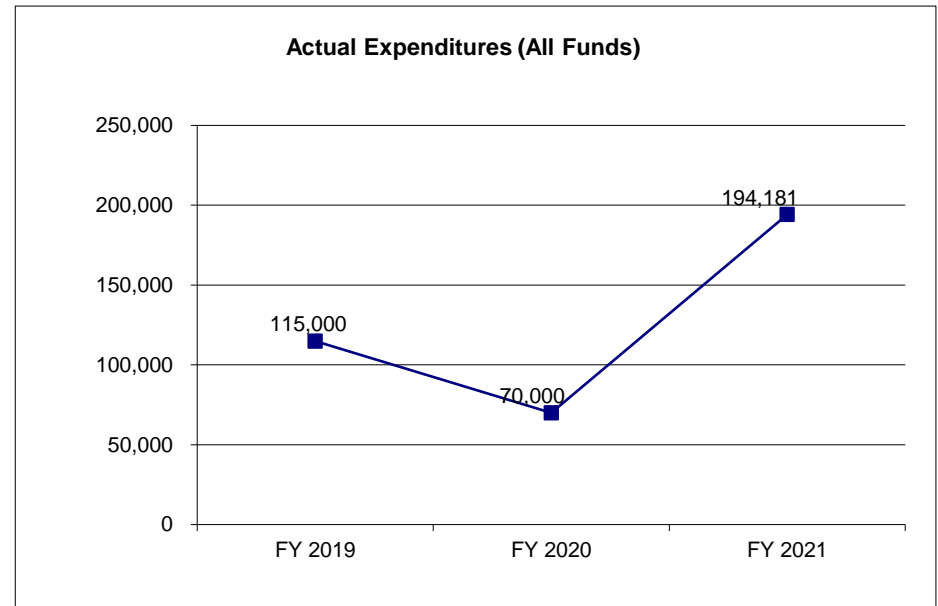
Department- Public Safety Division - Missouri Gaming Commission Core- Transfer to Compulsive Gamblers Fund	Budget Unit <u>85490C</u> HB Section <u>8.260</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">194,181</td> <td style="text-align: center;">194,181</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">194,181</td> <td style="text-align: center;">194,181</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2023 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	194,181	194,181	Total	0	0	194,181	194,181	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2023 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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<p>The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85490C</u>
Division - Missouri Gaming Commission	
Core- Transfer to Compulsive Gamblers Fund	HB Section <u>8.260</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	289,850	194,181	194,181	194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	289,850	194,181	194,181	194,181
Actual Expenditures (All Funds)	115,000	70,000	194,181	N/A
Unexpended (All Funds)	174,850	124,181	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	174,850	124,181	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
COMPULSIVE GAMBLER TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	194,181	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	194,181	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL	194,181	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	194,181	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	194,181	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$194,181	0.00	\$194,181	0.00	\$194,181	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	\$194,181	0.00	\$194,181	0.00	\$194,181	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>8.265</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,103,446	0	0	1,103,446	PS	0	0	0	0
EE	108,057	240,622	0	348,679	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	1,211,503	240,622	0	1,452,125	Total	0	0	0	0
FTE	27.48	0.00	0.00	27.48	FTE	0.00	0.00	0.00	0.00
Est. Fringe	776,497	0	0	776,497	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

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

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

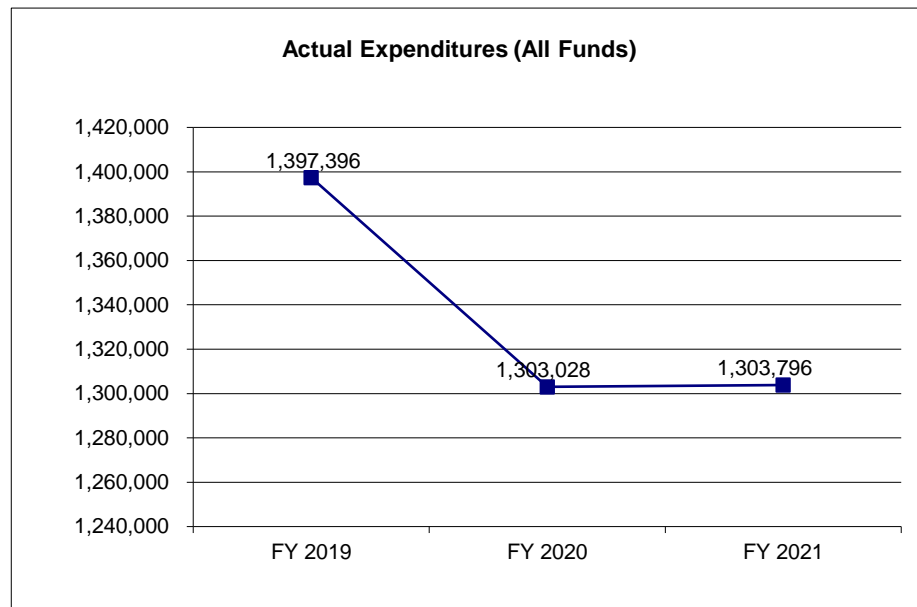
Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>8.265</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,488,904	1,517,116	1,456,990	1,452,125
Less Reverted (All Funds)	(37,467)	(38,313)	(36,501)	(36,345)
Less Restricted (All Funds)*	0	(78,306)	0	0
Budget Authority (All Funds)	1,451,437	1,400,497	1,420,489	1,415,780
Actual Expenditures (All Funds)	1,397,396	1,303,028	1,303,796	N/A
Unexpended (All Funds)	54,041	97,469	116,693	N/A
Unexpended, by Fund:				
General Revenue	434	2,137	30	N/A
Federal	53,607	95,332	116,663	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:

FY 21 - Unexpended includes \$116,663 Federal funds

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	27.48	1,103,446	0	0	1,103,446	
	EE	0.00	108,057	240,622	0	348,679	
	Total	27.48	1,211,503	240,622	0	1,452,125	
DEPARTMENT CORE REQUEST							
	PS	27.48	1,103,446	0	0	1,103,446	
	EE	0.00	108,057	240,622	0	348,679	
	Total	27.48	1,211,503	240,622	0	1,452,125	
GOVERNOR'S RECOMMENDED CORE							
	PS	27.48	1,103,446	0	0	1,103,446	
	EE	0.00	108,057	240,622	0	348,679	
	Total	27.48	1,211,503	240,622	0	1,452,125	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,076,385	23.77	1,103,446	27.48	1,103,446	27.48	0	0.00
TOTAL - PS	1,076,385	23.77	1,103,446	27.48	1,103,446	27.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	103,760	0.00	108,057	0.00	108,057	0.00	0	0.00
FEDERAL DRUG SEIZURE	123,647	0.00	240,622	0.00	240,622	0.00	0	0.00
TOTAL - EE	227,407	0.00	348,679	0.00	348,679	0.00	0	0.00
TOTAL	1,303,792	23.77	1,452,125	27.48	1,452,125	27.48	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	10,924	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	10,924	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,924	0.00	0	0.00
State Active Duty Funding - 1812309								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	50,000	0.00	0	0.00
MONG Museum Personnel & Supply - 1812308								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,536	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,536	1.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ADMINISTRATION								
MONG Museum Personnel & Supply - 1812308								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,536	1.00	0	0.00
GRAND TOTAL	\$1,303,792	23.77	\$1,452,125	27.48	\$1,548,585	28.48	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,674	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,216	0.04	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	802	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	979	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,146	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE I	915	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	2,270	0.08	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	489	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,534	0.04	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	2,640	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	2,341	0.07	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	1,581	0.05	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	445	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	1,340	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	800	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,160	0.02	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	6,820	0.10	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	114,450	1.00	117,383	1.00	116,739	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	92,318	1.00	91,000	1.00	0	0.00
RECEPTIONIST	12,416	0.46	0	0.00	2,660	0.50	0	0.00
DATA ENTRY OPERATOR	19,949	0.58	17,187	0.50	17,187	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	62,348	1.00	63,945	1.00	62,920	1.00	0	0.00
LABORER	3,680	0.13	3,917	0.14	3,817	0.50	0	0.00
MAINTENANCE WORKER	0	0.00	11,863	1.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	910	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	27,958	0.96	13,132	0.00	29,442	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	38,500	0.96	0	0.00	1,665	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	41,511	1.14	15,682	0.40	39,526	1.08	0	0.00
ADMINISTRATIVE MANAGER	157,274	2.40	142,730	3.00	165,185	2.50	0	0.00
SENIOR PROGRAM SPECIALIST	21,059	0.58	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	17,592	0.29	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	9,290	0.26	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
CUSTODIAL WORKER	87,457	3.10	65,447	3.45	63,105	2.22	0	0.00
CUSTODIAL MANAGER	21,281	0.50	11,827	0.27	11,827	0.27	0	0.00
FOOD SERVICE WORKER	31,047	1.14	137,081	5.00	104,234	4.00	0	0.00
FOOD SERVICE SUPERVISOR	2,958	0.08	0	0.00	32,847	1.00	0	0.00
FOOD SERVICE MANAGER	37,761	1.03	37,756	1.00	37,150	1.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	20,096	0.29	0	0.00	18,809	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	18,400	0.38	19,392	0.40	19,392	0.40	0	0.00
ACCOUNTS ASSISTANT	9,794	0.28	35,465	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	10,254	0.29	36,220	1.00	0	0.00	0	0.00
ACCOUNTANT	24,080	0.51	0	0.00	71,858	1.50	0	0.00
HUMAN RESOURCES GENERALIST	26,054	0.48	27,898	0.50	27,450	0.50	0	0.00
HUMAN RESOURCES MANAGER	26,676	0.45	28,640	0.47	27,927	0.47	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	750	0.02	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION TECH	14,429	0.37	19,531	0.50	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	4,258	0.10	0	0.00	20,626	0.50	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	15,273	0.45	43,050	1.20	53,291	1.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	26,765	0.66	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	59,836	1.72	0	0.00	9,290	1.61	0	0.00
SR SPECIALIZED TRADES WORKER	3,755	0.09	0	0.00	42,752	1.08	0	0.00
SPECIALIZED TRADES SUPERVISOR	10,955	0.26	0	0.00	1,698	0.27	0	0.00
SPECIALIZED TRADES MANAGER	33,609	0.60	32,359	0.92	31,049	0.58	0	0.00
CONSTRUCTION PROJECT TECH	29,619	0.84	29,050	0.81	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	42,244	0.67	65,518	2.00	0	0.00	0	0.00
TOTAL - PS	1,076,385	23.77	1,103,446	27.48	1,103,446	27.48	0	0.00
TRAVEL, IN-STATE	29,949	0.00	9,680	0.00	9,680	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,495	0.00	13,000	0.00	13,000	0.00	0	0.00
SUPPLIES	44,565	0.00	121,603	0.00	121,603	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,083	0.00	5,400	0.00	5,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	11,609	0.00	16,707	0.00	16,707	0.00	0	0.00
PROFESSIONAL SERVICES	6,256	0.00	9,095	0.00	9,095	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	205	0.00	202	0.00	202	0.00	0	0.00
M&R SERVICES	65,635	0.00	76,820	0.00	76,820	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
COMPUTER EQUIPMENT	20,651	0.00	20,500	0.00	20,500	0.00	0	0.00
OFFICE EQUIPMENT	15,699	0.00	4,225	0.00	4,225	0.00	0	0.00
OTHER EQUIPMENT	8,093	0.00	5,947	0.00	5,947	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	167	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - EE	227,407	0.00	348,679	0.00	348,679	0.00	0	0.00
GRAND TOTAL	\$1,303,792	23.77	\$1,452,125	27.48	\$1,452,125	27.48	\$0	0.00
GENERAL REVENUE	\$1,180,145	23.77	\$1,211,503	27.48	\$1,211,503	27.48		0.00
FEDERAL FUNDS	\$123,647	0.00	\$240,622	0.00	\$240,622	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

1a. What strategic priority does this program address?

Obtain and provide resources to support the Office of the Adjutant General/Missouri National Guard to achieve "Culture of Readiness", with integrity, professionalism and efficiency.

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.
- Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 59 readiness centers/armories located throughout the State.
- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), and Missouri Intelligence Analysis Center (MIAC).
- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.
- The Adjutant General has the overall responsibility for both the Army and Air National Guard, Federal and State funds and property.
- The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.
- Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

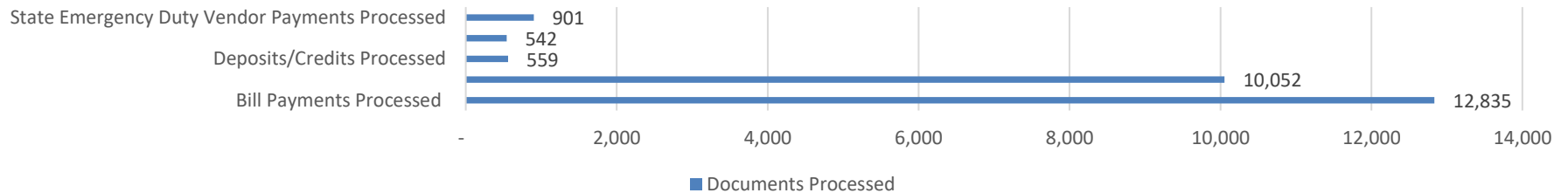
Program is found in the following core budget(s): AG Administration

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

It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen obtain a "Culture of Readiness"

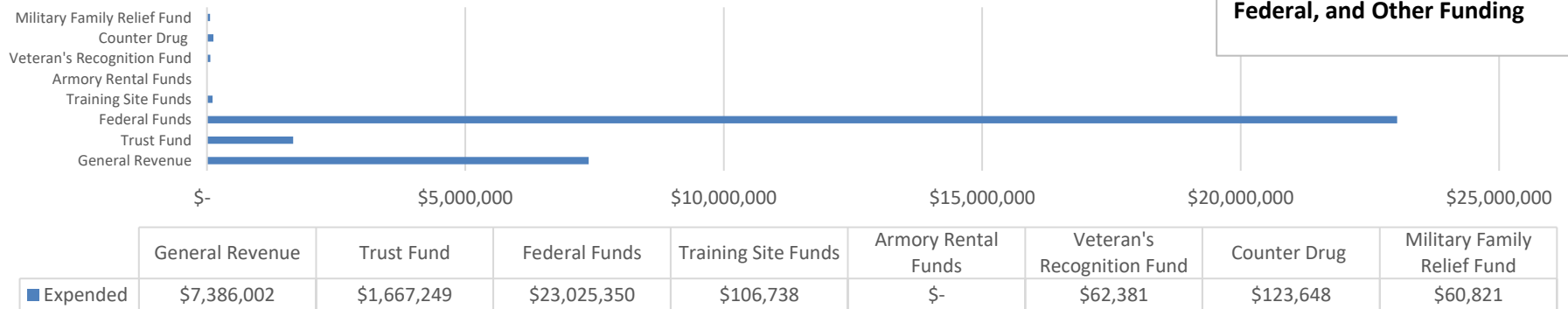
- ❖ State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations.
- ❖ Office of the Adjutant General supports 59 Readiness Centers/Armories and 40 State National Guard Programs.
- ❖ The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard.

National Guard Administration Documents Processed/Approved FY 21



Funds Processed through the Administration Office

***Administration processes nearly \$33M dollars of State, Federal, and Other Funding**



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

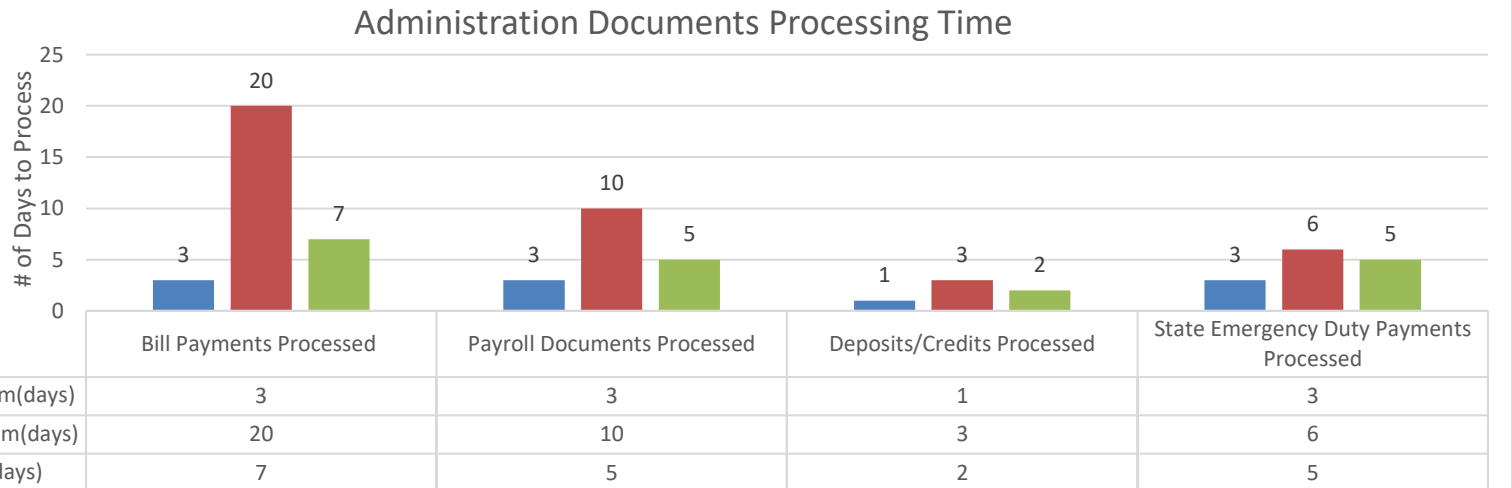
2b. Provide a measure(s) of the program's quality.

The Administration office processes over 24,000 documents annually.

Current Measure: Document processing time

Base Target: Average a 5 day turnaround on documents processed

Currently, Average Document Processing



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

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

*Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.

*State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars.

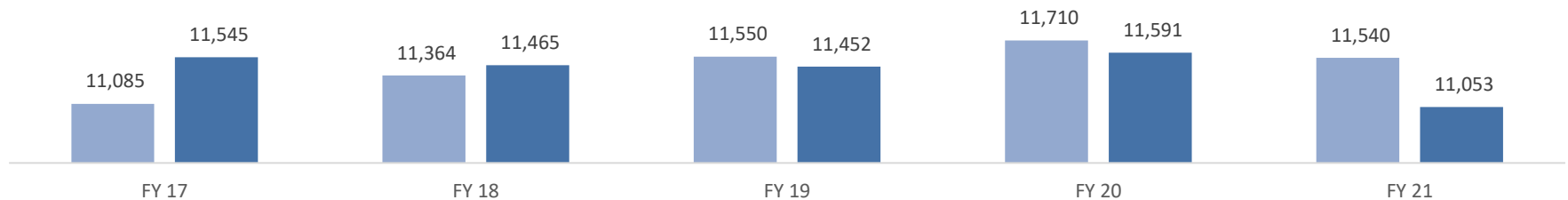
Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

Stretch Target: Increase Authorized Strength

National Guard Actual Strength

■ Authorized ■ Actual



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

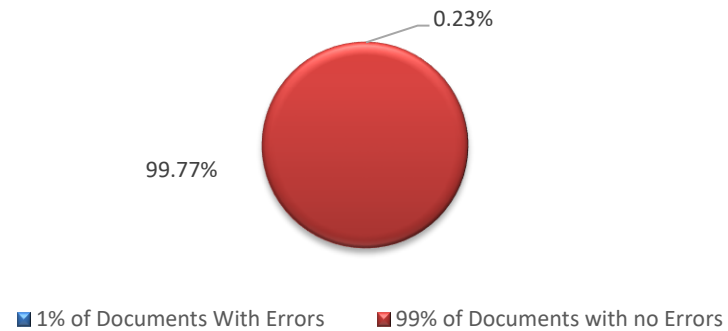
2d. Provide a measure(s) of the program's efficiency.

Measure: % of errors in documents processed

Base Target: Maintain 1% or less error rate

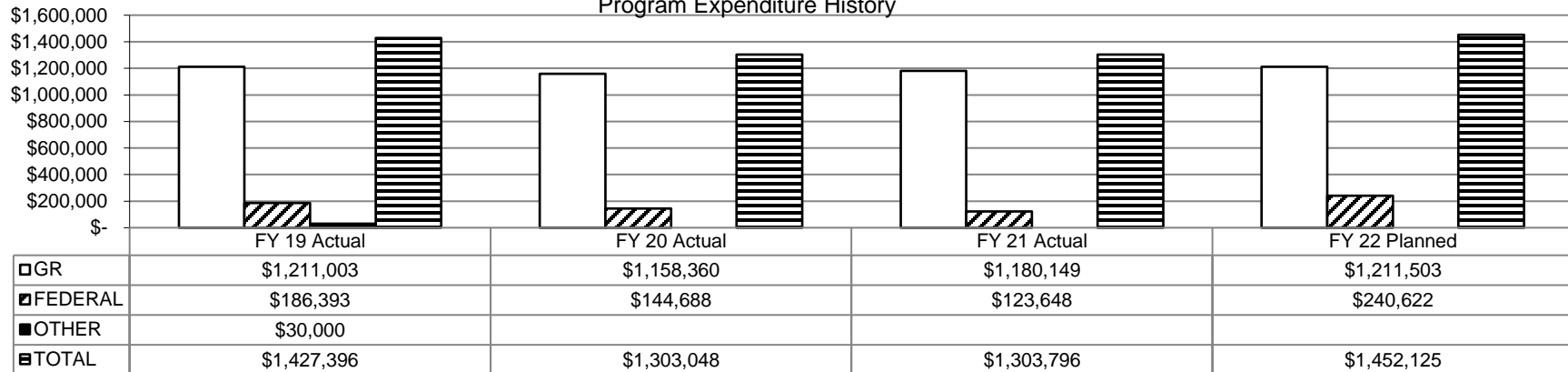
Stretch Target: Maintain 1% or less error rate and

Efficiency of Documents Processed in FY 21



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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

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

Trust Fund

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia, the Governor as the Commander and Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

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

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to section 8.295, Office of the Adjutant General Contract Services for additional details.

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

No federal mandate

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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

1a. What strategic priority does this program address?

Provide impactful service to Missouri citizens by the reduction of Illicit Drug Activity in support of Federal, State, and local law enforcement agencies.

1b. What does this program do?

In 1989, the National Defense Authorization Act assigned the Department of Defense as the lead agency for supporting Law Enforcement Agencies in Counterdrug activities; All 54 States and territories currently participate in drug interdiction and drug demand reduction activities.

Support to Law Enforcement Agencies:

Local - Police Departments, Sheriff's Departments, and Multi-jurisdictional Drug Task Forces

State - Missouri Information Analysis Center, Division of Drug and Crime Control, State Highway Patrol Drug Task Forces, and State Crime Lab

Federal - Homeland Security Investigations, Drug Enforcement Agency, High Intensity Drug Trafficking Area, United State Postal Inspection Service, and Mid-States Organized Crime Information Center.

This program supports the 5 major populous area, in the state, including:

Kansas City

St. Louis

Springfield

Cape Girardeau

Central Missouri (Jefferson City/Columbia)

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

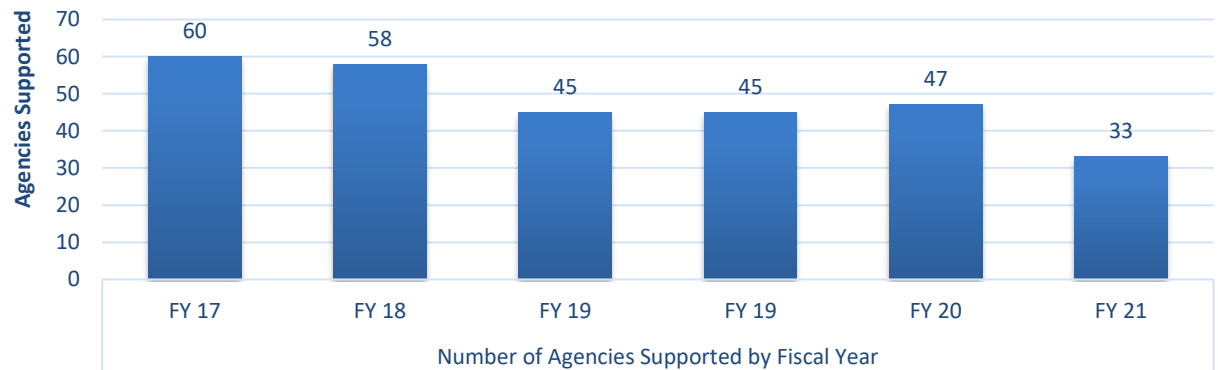
Program is found in the following core budget(s): Adjutant General Administration

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

Permissible Missions:

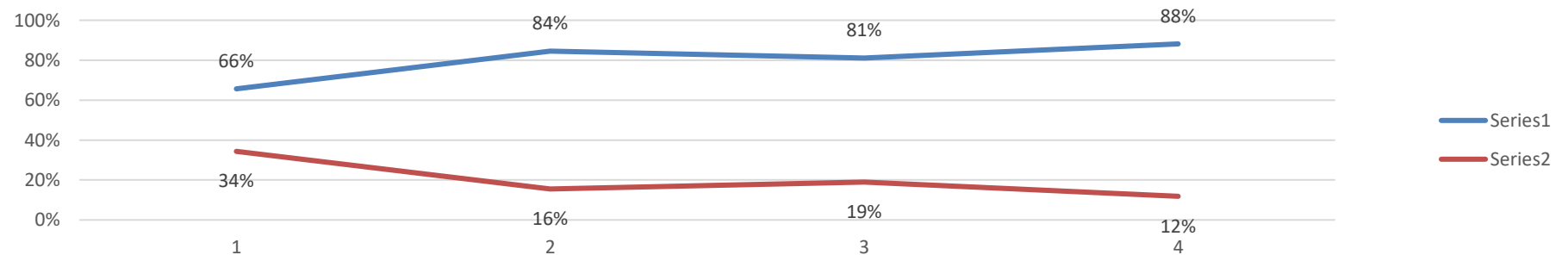
- Program Management
- Linguist Support
- Training to LEA
- Analyst Support
- Communications Support
- Engineer Support
- Subsurface/Diver Support
- Drug Demand Reduction Civil Operations
- Transportation Support
- Law Enforcement Agency Training
- Aerial Observation
- Ground Observation

Number of Agencies Supported by Missouri National Guard Counterdrug Program



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

Missions Resourced vs Missions Unresourced



Resourced Missions: Requests for support that were accomplished.

Unresourced Missions: Requests for support were received but due to weather, personnel, or lack of funds, Counterdrug was unable to support.

PROGRAM DESCRIPTION

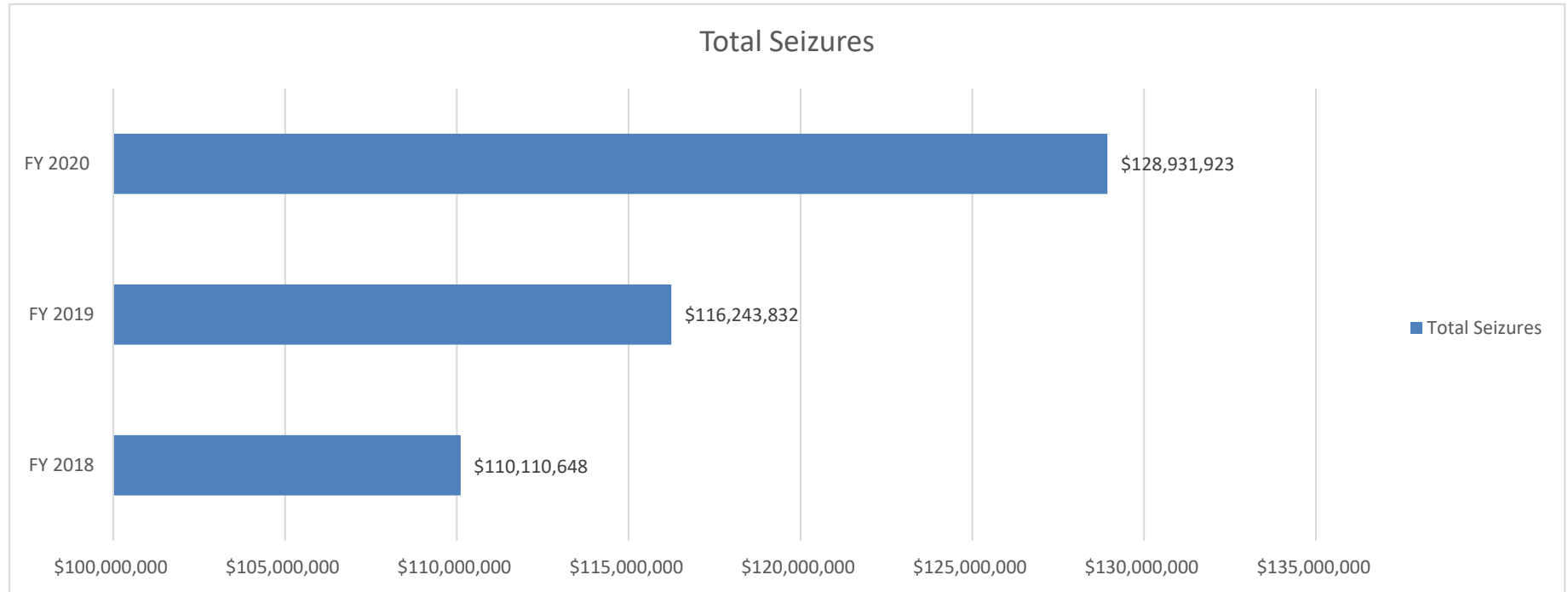
Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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

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



PROGRAM DESCRIPTION

Department of Public Safety

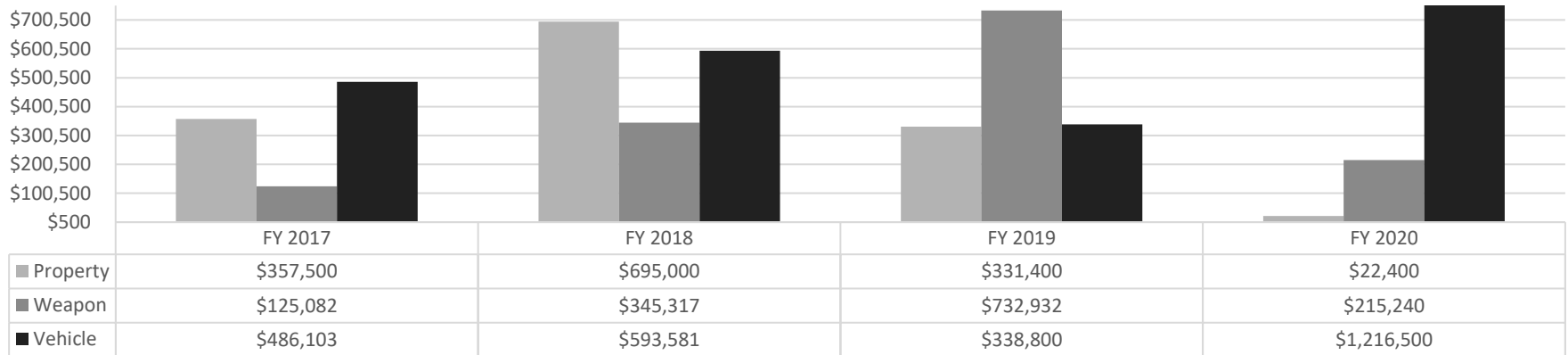
HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

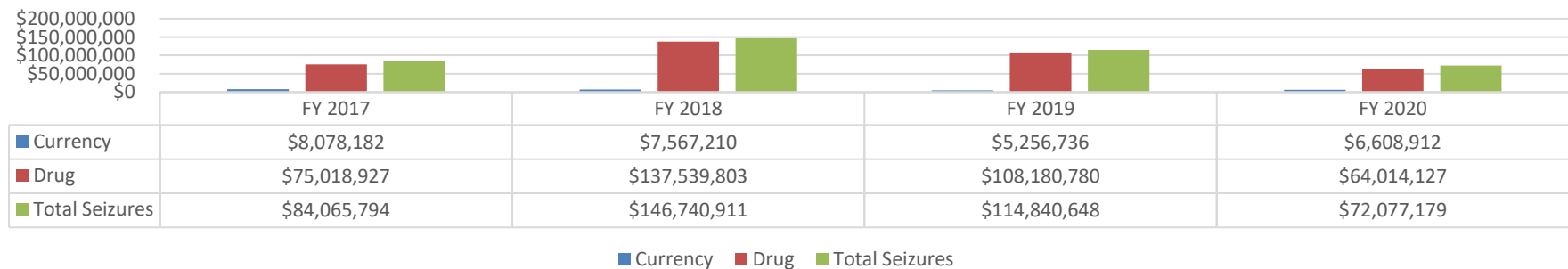
Program is found in the following core budget(s): Adjutant General Administration

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

PROPERTY, WEAPON AND VEHICLE SEIZURES



Drug and Currency Seizures



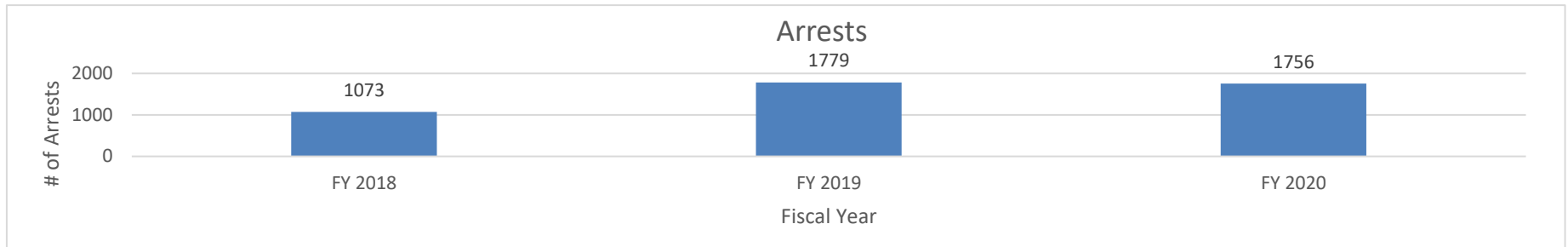
PROGRAM DESCRIPTION

Department of Public Safety

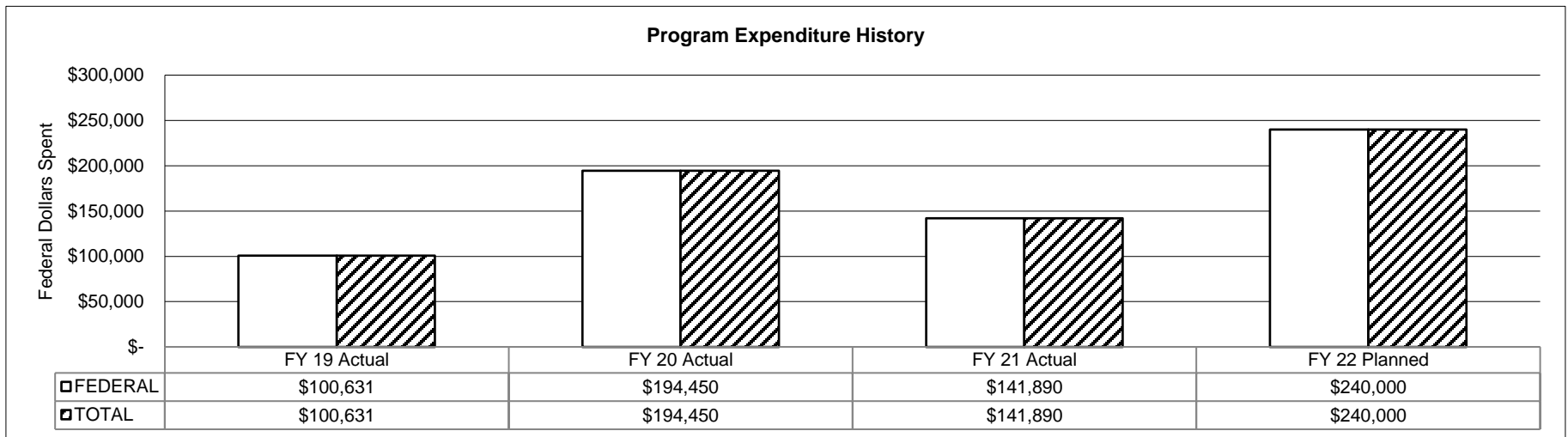
HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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

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

Asset Forfeiture and Equitable Sharing Program, the expenditure of these funds are controlled by the "*Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies*" (July 2018). In accordance with Section V(B) ,"equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only", funds must be used for law enforcement. These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

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

TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense. TITLE 32 USC Section 112 sets up the National Guard Counterdrug program funded by Congress. The program funding is fenced, meaning the funding must be used in the Counterdrug program as approved pursuant to Section 112.

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

No federal matching requirements.

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

Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities".

NEW DECISION ITEM
RANK: 20 OF 52

Department of Public Safety	Budget Unit	85410C
Division: Office of the Adjutant General		
DI Name: State Active Duty Funding	DI# 1812309	HB Section
		8.265

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	30,000		0	30,000
EE	20,000		0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE		0.00	0.00	0.00

Est. Fringe	10,056	0	0	10,056
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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:
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:
Non-Counts:

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.

Core increase for salary and expenses for State Active Duty orders.

NEW DECISION ITEM

RANK: 20 OF 52

Department of Public Safety				Budget Unit <u>85410C</u>																																																																																																									
Division: Office of the Adjutant General																																																																																																													
DI Name: State Active Duty Funding DI# 1812309				HB Section <u>8.265</u>																																																																																																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>5 soldiers at \$200 per day for 2.5 days per month. Service members will be available to provide supplemental analytical and logistical support in addition to state emergency response.</p>																																																																																																													
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Budget Object Class/Job Class</th> <th style="text-align: center;">Dept Req GR DOLLARS</th> <th style="text-align: center;">Dept Req GR FTE</th> <th style="text-align: center;">Dept Req FED DOLLARS</th> <th style="text-align: center;">Dept Req FED FTE</th> <th style="text-align: center;">Dept Req OTHER DOLLARS</th> <th style="text-align: center;">Dept Req OTHER FTE</th> <th style="text-align: center;">Dept Req TOTAL DOLLARS</th> <th style="text-align: center;">Dept Req TOTAL FTE</th> <th style="text-align: center;">Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>009973 Emergency Mgmnt Worker</td> <td align="right">30,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">30,000</td> <td align="right">0.0</td> <td></td> </tr> <tr> <td>Total PS</td> <td align="right">30,000</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">30,000</td> <td align="right">0.0</td> <td align="right">0</td> </tr> <tr> <td>0140 - Travel In-State</td> <td align="right">20,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">20,000</td> <td></td> <td></td> </tr> <tr> <td>Total EE</td> <td align="right">20,000</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">20,000</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Program Distributions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td align="right">0</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Transfers</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total TRF</td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> <td></td> <td align="right">0</td> </tr> <tr> <td>Grand Total</td> <td align="right">50,000</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">0</td> <td align="right">0.0</td> <td align="right">50,000</td> <td align="right">0.0</td> <td align="right">0</td> </tr> </tbody> </table>										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	009973 Emergency Mgmnt Worker	30,000						30,000	0.0		Total PS	30,000	0	0	0	0	0.0	30,000	0.0	0	0140 - Travel In-State	20,000						20,000			Total EE	20,000		0		0		20,000		0	Program Distributions							0			Total PSD	0		0		0		0		0	Transfers										Total TRF	0		0		0		0		0	Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0
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																																																																																																				
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Total TRF	0		0		0		0		0																																																																																																				
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0																																																																																																				

NEW DECISION ITEM

RANK: 20 OF 52

Department of Public Safety				Budget Unit		85410C			
Division: Office of the Adjutant General									
DI Name: State Active Duty Funding		DI# 1812309		HB Section		8.265			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 20 OF 52

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
DI Name: State Active Duty Funding DI# 1812309	HB Section <u>8.265</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.

It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen obtain a "Culture of Readiness"

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

Nearly 12,000 Guardsmen serve Missouri, guardsmen train one weekend a month and 2 weeks a year to equal nearly 4,560,000 hours of training.

Specialized daily training in fields such as; 139th Airlift Wing fillies C-130H model aircraft, 157th Air Operations Group, 35th Combat Aviation Brigade units fly UH-60 Blackhawks, 35th, 1140th & 203rd Engineer Brigade, 131st Bomb Wing, 229th Medical Battalion, 205th and 175th Military Police Battalions, 7th Weapons of Mass Destruction Civil Support Team and the joint Homeland Response Force.

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

Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.

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

Missouri National Guard has the ability to provide trained and disciplined forces for immediate response for domestic emergencies, helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic.

NEW DECISION ITEM

RANK: 20 OF 52

Department of Public Safety		Budget Unit	<u>85410C</u>
Division: Office of the Adjutant General			
DI Name: State Active Duty Funding	DI# 1812309	HB Section	<u>8.265</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
State Active Duty Funding - 1812309								
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	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

NEW DECISION ITEM
RANK: 50 OF 52

Department of Public Safety	Budget Unit 85410C
Division: Office of the Adjutant General	
DI Name: MONG Museum Personnel & Supplies DI# 1812308	HB Section 8.265

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	25,536		0	25,536	PS	0	0	0	0
EE	10,000		0	10,000	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	35,536	0	0	35,536	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	23,357	0	0	23,357	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:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

With an increase in visitors, extended hours of operation, and more demands placed upon the Museum Director, this position would help ensure the museum is properly staffed when the director is out of the office, assist with large group tours, cataloging, preserving, and storing the ever increasing amount of donated artifacts, and day to day duties that ensure the museum operates efficiently and properly.

NEW DECISION ITEM

RANK: 50 OF 52

Department of Public Safety		Budget Unit <u>85410C</u>	
Division: Office of the Adjutant General			
DI Name: MONG Museum Personnel & Supplies	DI# 1812308	HB Section	<u>8.265</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.)

One FTE starting at \$25,536. Due to the delicate nature of our historical artifacts, requesting \$10,000 in E&E for specific supplies, i.e. acid free storage boxes, acid free photo slips, mannequins, etc., to preserve and display artifacts in their original state.

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		
000004 - Admin Office Support Asst	25,536	1.0					25,536	1.0	
Total PS	25,536	1	0	0	0	0.0	25,536	1.0	0
							0		
							0		
190 - Supplies	10,000						10,000		
Total EE	10,000		0		0		10,000		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	35,536	1.0	0	0.0	0	0.0	35,536	1.0	0

NEW DECISION ITEM

RANK: 50 OF 52

Department of Public Safety		Budget Unit <u>85410C</u>							
Division: Office of the Adjutant General									
DI Name: MONG Museum Personnel & Supplies		DI# 1812308	HB Section <u>8.265</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>

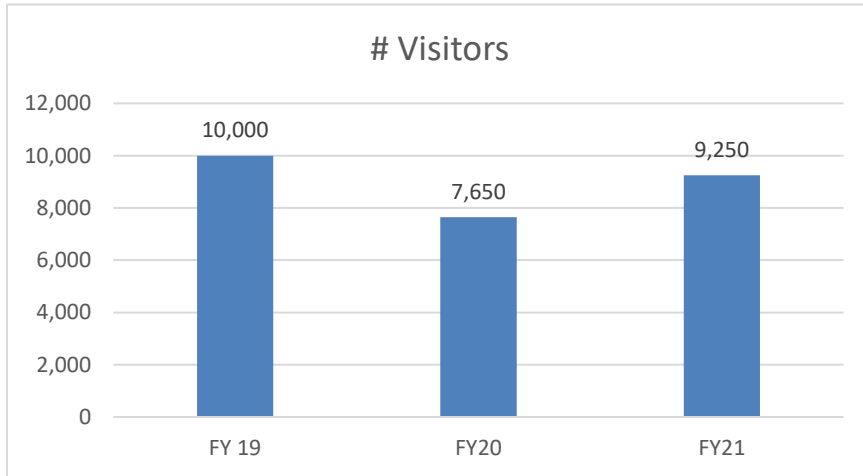
NEW DECISION ITEM
RANK: 50 OF 52

Department of Public Safety
Division: Office of the Adjutant General
DI Name: MONG Museum Personnel & Supplies DI# 1812308

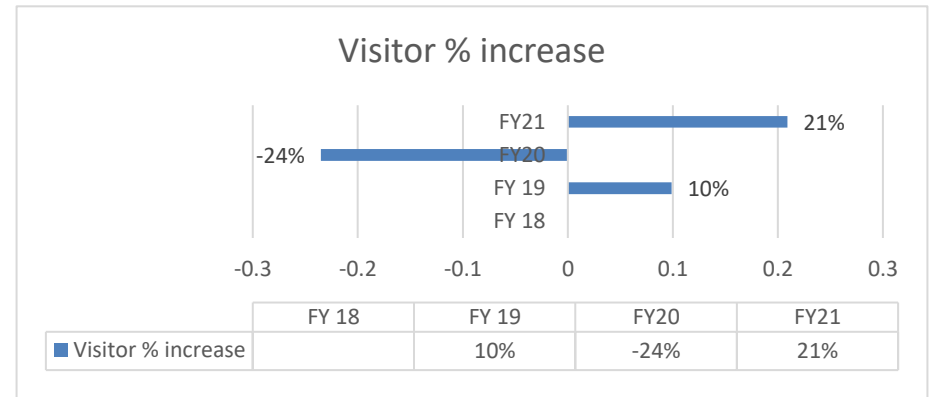
Budget Unit 85410C
HB Section 8.265

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.



Due to CDC guidelines, we experienced a decrease in visitors during FY20. FY21 has shown an increase in daily visitors.

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

- * Program has a positive educational impact for MO youth and historical enthusiast throughout the state.
- * Positive tourism economic impact, with increased hotel stays and restaurant revenue.

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

One full-time and one part-time employee runs the Military Museum, which includes tour guides, sorting thousands of donated items to be preserved, cataloging and entering those donations into a database.

NEW DECISION ITEM

RANK: 50 OF 52

Department of Public Safety	Budget Unit	85410C
Division: Office of the Adjutant General		
DI Name: MONG Museum Personnel & Supplies	DI# 1812308	HB Section 8.265

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This FTE will increase the hours of operation, which will in turn increase our monthly activity and will continue to have a positive impact on Missouri's tourism revenue.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
MONG Museum Personnel & Supply - 1812308								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	25,536	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,536	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$35,536	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$35,536	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85431C
Division: Office of Adjutant General		
Core: National Guard Trust Fund	HB Section	8.270

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	40,628	0	1,382,751	1,423,379	PS	0	0	0	0
EE	3,343,957	0	3,226,247	6,570,204	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	3,384,585	0	4,608,998	7,993,583	Total	0	0	0	0
FTE	2.00	0.00	41.40	43.40	FTE	0.00	0.00	0.00	0.00
Est. Fringe	43,213	0	1,076,094	1,119,306	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:	Transferred from the Gaming Commission Fund by authority granted in RSMo 313.835				Other Funds:				

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs, and dollars supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in RSMo 41.958., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY21 207,000, Missouri's Funeral Honor Program coordinated and/or conducted over 14,600 missions. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

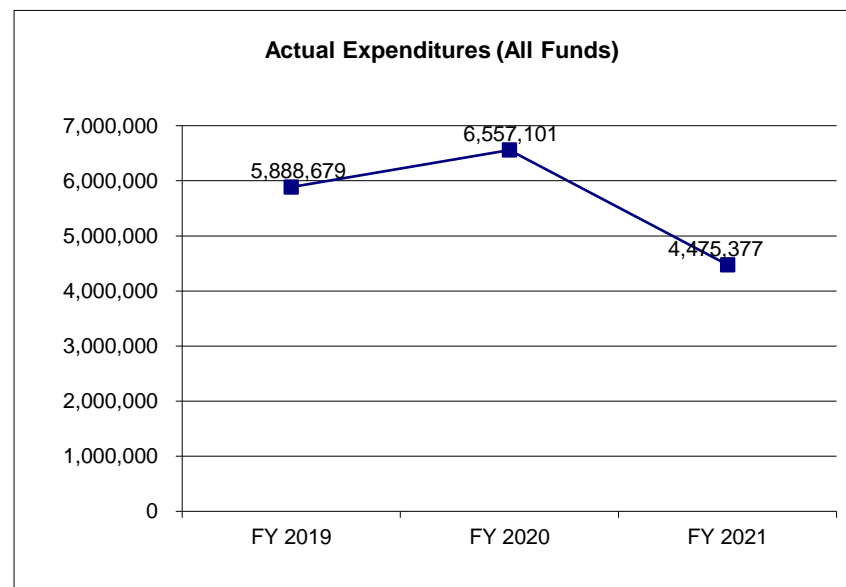
Department of Public Safety	Budget Unit <u>85431C</u>
Division: Office of Adjutant General	
Core: National Guard Trust Fund	HB Section <u>8.270</u>

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

Missouri National Guard RSMo 41.958 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	7,876,470	7,955,514	7,979,491	7,993,583
Less Reverted (All Funds)	(100,319)	(101,526)	(101,526)	(101,538)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,776,151	7,853,988	7,877,965	7,892,045
Actual Expenditures (All Funds)	5,888,679	6,557,101	4,475,377	N/A
Unexpended (All Funds)	1,887,472	1,296,887	3,402,588	N/A
Unexpended, by Fund:				
General Revenue	0	1,946	44,462	N/A
Federal	0	0	0	N/A
Other	1,887,472	1,294,941	3,358,126	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
NATIONAL GUARD TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.40	40,628	0	1,382,751	1,423,379	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,384,585	0	4,608,998	7,993,583	
DEPARTMENT CORE REQUEST							
	PS	43.40	40,628	0	1,382,751	1,423,379	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,384,585	0	4,608,998	7,993,583	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.40	40,628	0	1,382,751	1,423,379	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,384,585	0	4,608,998	7,993,583	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	38,450	1.03	40,628	2.00	40,628	2.00	0	0.00
NATIONAL GUARD TRUST	1,039,855	32.99	1,382,751	41.40	1,382,751	41.40	0	0.00
TOTAL - PS	1,078,305	34.02	1,423,379	43.40	1,423,379	43.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,309,645	0.00	2,958,957	0.00	2,958,957	0.00	0	0.00
NATIONAL GUARD TRUST	197,326	0.00	2,426,246	0.00	2,426,246	0.00	0	0.00
TOTAL - EE	2,506,971	0.00	5,385,203	0.00	5,385,203	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	890,100	0.00	385,000	0.00	385,000	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	800,001	0.00	800,001	0.00	0	0.00
TOTAL - PD	890,100	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
TOTAL	4,475,376	34.02	7,993,583	43.40	7,993,583	43.40	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	402	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	0	0.00	13,690	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,092	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,092	0.00	0	0.00
GRAND TOTAL	\$4,475,376	34.02	\$7,993,583	43.40	\$8,007,675	43.40	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
SUPPORT SERVICES TECHNICIAN	1,260	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	1,442	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,465	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,618	0.04	0	0.00	0	0.00	0	0.00
BAKER I	1,107	0.04	0	0.00	0	0.00	0	0.00
COOK I	4,335	0.17	0	0.00	0	0.00	0	0.00
COOK II	1,234	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	4,413	0.08	0	0.00	0	0.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	12,671	0.44	0	0.00	0	0.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	2,603	0.08	0	0.00	0	0.00	0	0.00
MIL FUNERAL HNRS AREA COOR	3,775	0.11	0	0.00	0	0.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	3,253	0.08	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	0	0.00	13,454	0.50	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	14,683	0.35	43,180	1.00	43,449	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	47,317	1.38	32,052	1.00	69,717	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	119,629	3.45	180,074	5.00	183,053	6.00	0	0.00
PROGRAM COORDINATOR	26,117	0.57	46,460	1.00	45,588	1.00	0	0.00
PROGRAM MANAGER	40,211	0.67	58,880	1.00	60,870	1.00	0	0.00
FOOD SERVICE WORKER	103,536	3.87	26,387	1.00	26,387	1.00	0	0.00
ACCOUNTS ASSISTANT	23,513	0.68	0	0.00	7,884	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	23,437	0.67	0	0.00	7,884	1.00	0	0.00
MIL FUNERAL HONORS TEAM MEMBER	396,889	13.91	599,517	21.00	514,771	18.00	0	0.00
MILITARY FUNERAL HONORS SPV	169,544	5.36	306,373	8.90	346,452	9.40	0	0.00
MILITARY FUNERAL HONORS MGR	74,253	1.91	117,002	3.00	117,324	3.00	0	0.00
TOTAL - PS	1,078,305	34.02	1,423,379	43.40	1,423,379	43.40	0	0.00
TRAVEL, IN-STATE	2,200	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	0	0.00
SUPPLIES	55,559	0.00	180,000	0.00	180,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,380,917	0.00	4,680,356	0.00	4,680,356	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,539	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	44,511	0.00	390,500	0.00	390,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
M&R SERVICES	19,972	0.00	111,000	0.00	111,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	273	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	2,506,971	0.00	5,385,203	0.00	5,385,203	0.00	0	0.00
PROGRAM DISTRIBUTIONS	890,100	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
TOTAL - PD	890,100	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
GRAND TOTAL	\$4,475,376	34.02	\$7,993,583	43.40	\$7,993,583	43.40	\$0	0.00
GENERAL REVENUE	\$3,238,195	1.03	\$3,384,585	2.00	\$3,384,585	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,237,181	32.99	\$4,608,998	41.40	\$4,608,998	41.40		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

1a. What strategic priority does this program address?

Provide impactful service to Missouri Veterans with honor and integrity

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri (41.958 RSMo)
- Missouri Military Funeral Honors Program has coordinated more than 207,000 funerals since the programs inception in 1999
- Receive requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors requests to the branch of service of the deceased veteran for tasking and action
- Request discharge documentation for honors and other benefits on behalf of the families unable to locate necessary documentation
- Military Funeral Honors coordinates with over 160 Veteran Service Organizations in performing funeral honors

* Missions Coordinated are requests funeral homes send to the Funeral Honors program to request Honors. Funerals coordinated include all Missouri veterans and veterans buried in this state from all branches of service. Actions required for coordination of honors: notification to the veterans branch of service, request and receive authorized documentations for honors, and tasking of VSOs to meet the full honor's state requirement.

* Missions Provided are requests performed by a Missouri Military Funeral Honor Team. Missouri funeral honors program provides honors for all Army veterans/retirees buried in the State of Missouri. Veterans receive a 2 soldier detail with VSO support and retirees receive a 9 soldier detail. VSO support is used for Color Guard only upon request.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: **Missouri Military Funeral Honors Program (MMFHP)**

Program is found in the following core budget(s): **Missouri National Trust Fund**

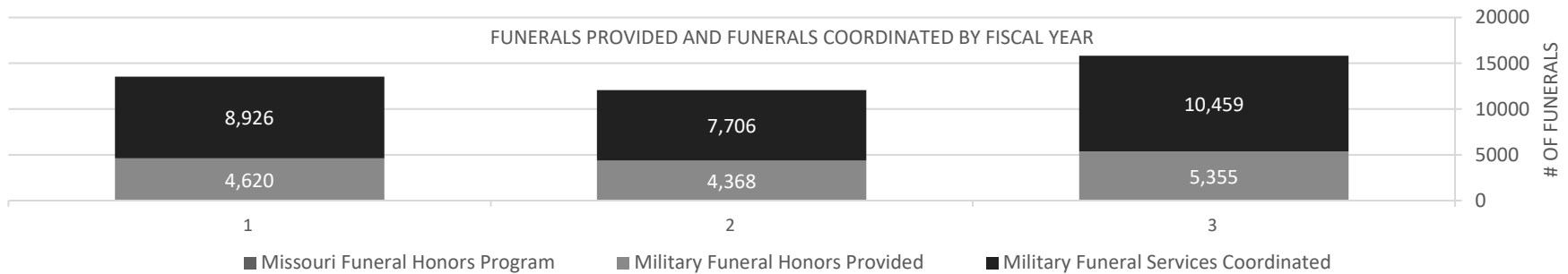
2a. Provide an activity measure(s) for the program.

- Missouri is the only state in the nation with both a state and federal mission.

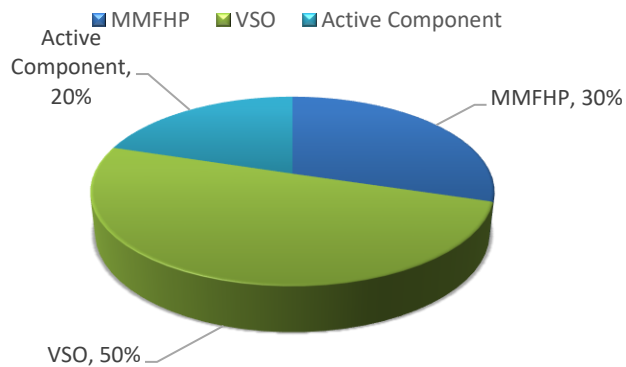
- Missouri Military Funeral Honors Director attends the National Guard Bureau Military Honors Conference annually. At the conference, the director is allotted a presentation period to provide guidance and best practice measures to all states on the Missouri state mission, and how this program is accomplished.

MISSOURI FUNERAL HONORS PROGRAM

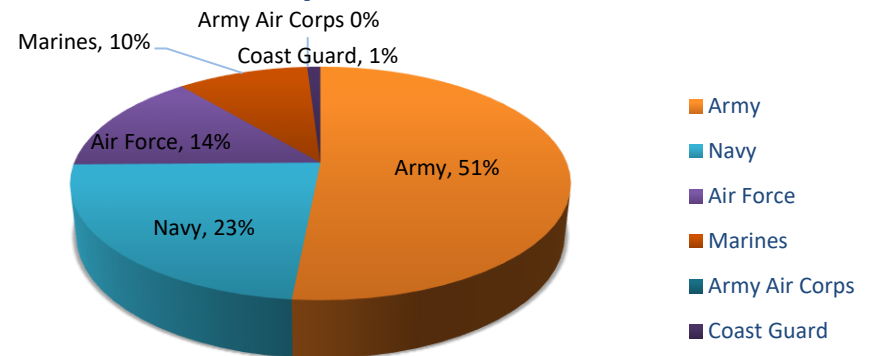
FUNERALS PROVIDED AND FUNERALS COORDINATED BY FISCAL YEAR



Funeral Services by Team FY 20



Funerals by Branch of Service FY20



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

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

Missouri Military Funeral Honor's program has provided more than 99% of all funerals requested

FUNERALS PROVIDED VS. FUNERALS NOT PROVIDED

of Funerals Provided by FY

6,000
5,000
4,000
3,000
2,000
1,000
0

4,930

4,813

4,620

4,368

11

5

12

14

FY17

FY18

FY19

FY20

■ Provided

4,930

4,813

4,620

4,368

■ Not Provided

11

5

12

14

Funerals not provided were due to lack of staffing at the time requested

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

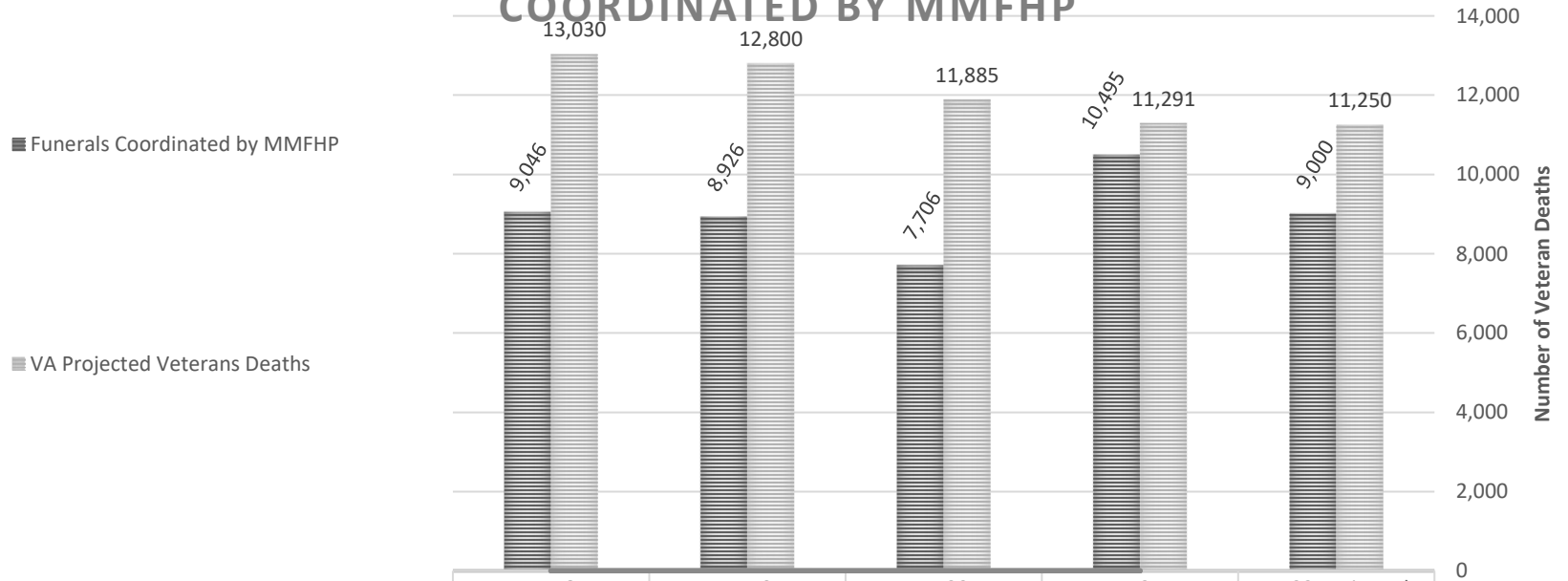
Program Name: **Missouri Military Funeral Honors Program (MMFHP)**

Program is found in the following core budget(s): **Missouri National Trust Fund**

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

- Missouri Military Funeral Honors has provided over 184,000 military funeral services since the program's inception in 1999.
- On average, since 2015, Missouri's Military Funeral Honor's program has coordinated more than 75% of Missouri's deceased veterans funerals for all branches of service.

PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS COORDINATED BY MMFHP



■ Funerals Coordinated by MMFHP	9,046	8,926	7,706	10,495	9,000
■ VA Projected Veterans Deaths	13,030	12,800	11,885	11,291	11,250
— % of MO Veterans Deaths Coordinated by MMFHP	69%	70%	65%	93%	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

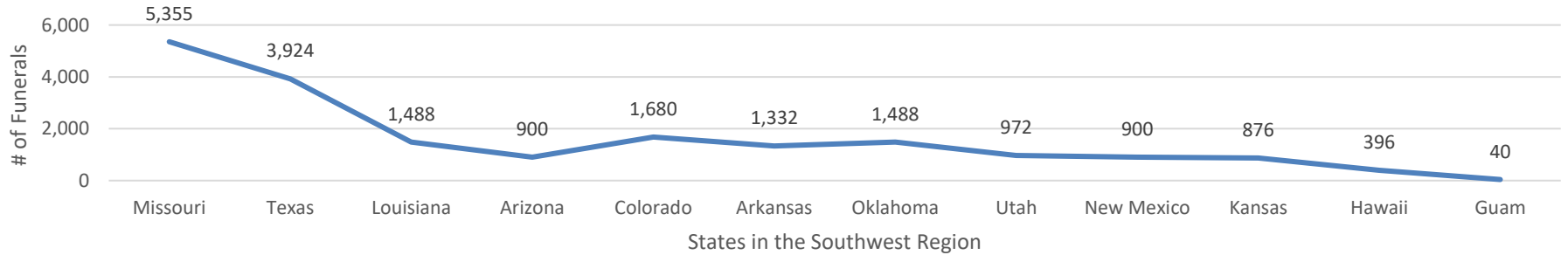
Program is found in the following core budget(s): Missouri National Trust Fund

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

Missouri leads the nation in funerals provided and lowest cost per funeral.

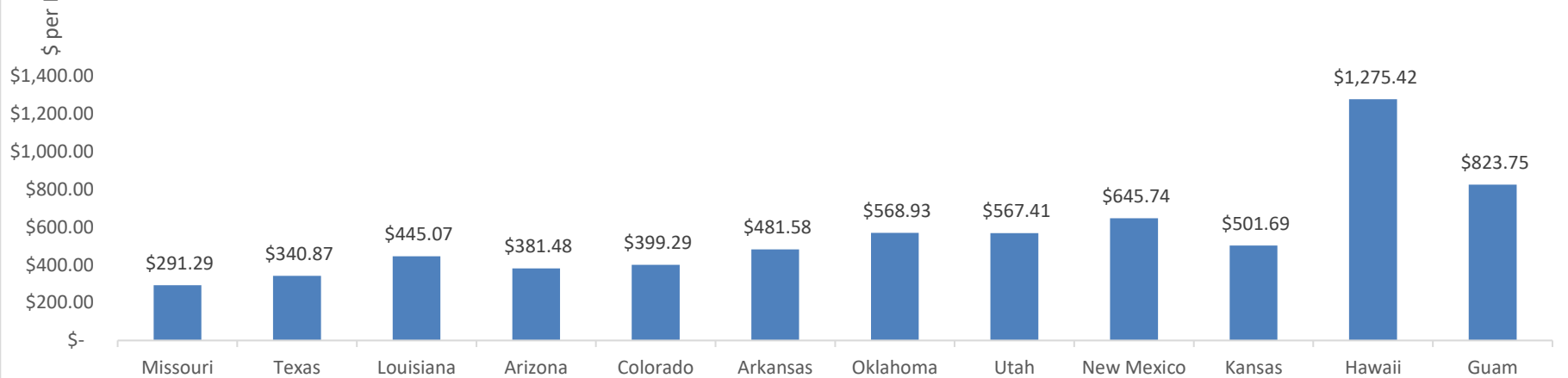
FY 20 Missouri Funeral Honors Provided vs. Southwest Region Funeral Honors Provided

(#s provided herein are based on Federal FY20)



FY 20 Missouri Funeral Cost vs. States in the Southwest Region

(#s provided herein are based on Federal FY20)



PROGRAM DESCRIPTION

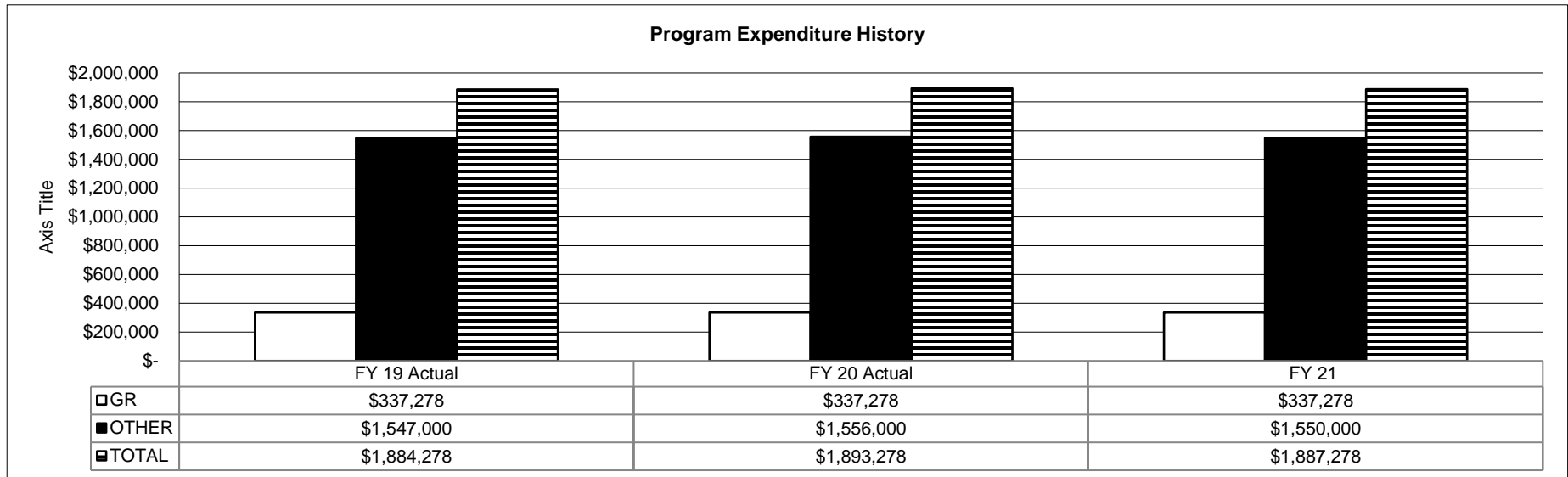
Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

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

Gaming Commission Fund

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

RSMo 41.958: When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization.

Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25; DODI 1300.15: Commanders at all levels must support paying a final tribute on behalf of a grateful nation to comrades in arms, and must respond expeditiously and sensitively to requests for military funeral support. Rendering military honors reflects the high regard and respect accorded to military service and demonstrates military professionalism to the United States and the world.

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

No federal matching requirements

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

Yes. Title 10 USC requires military honors for all veterans.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

1a. What strategic priority does this program address?

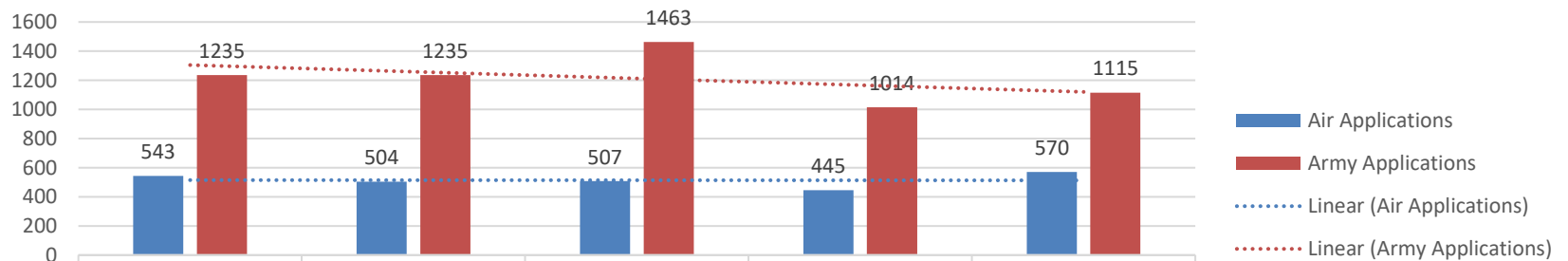
- Preserve operational assets in a state of readiness, by providing an impactful service to all Missouri National Guard Soldiers and Airmen.

1b. What does this program do?

- State Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
- Program pays up to a total of 150 total credit hours (up to 15 CH Fall/Spring, 9 CH Summer) to members of the Missouri National Guard
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains adequate staffing
- State Tuition Assistance supports Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal Department of Defense educational assistance funds have been expended (Federal TA applies to Army only)

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

Army and Air National Guard Applications Processed



Air Applications	543	504	507	445	570
Army Applications	1235	1235	1463	1014	1115

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

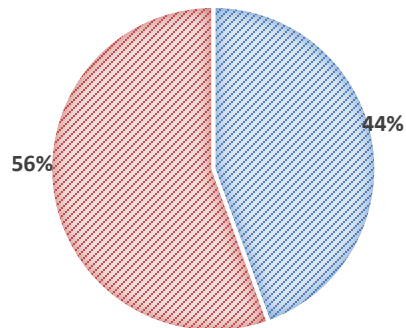
Program is found in the following core budget(s): National Guard Trust Fund

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

Quality can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced soldiers and airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the state's future. As a result of a higher educated populace, outside employers look to the Missouri National Guard for future business endeavors and expertise.

AIR FORCE PERSONNEL WITH DEGREES

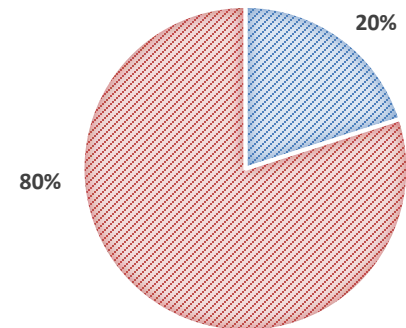
■ % of force with degrees ■ % of force without degrees



44% of the entire Air National Guard personnel have a College Degree

ARMY PERSONNEL WITH DEGREES

■ % of force with degrees ■ % of force without degrees



23% of the entire Army National Guard personnel have a College Degree

PROGRAM DESCRIPTION

Department of Public Safety

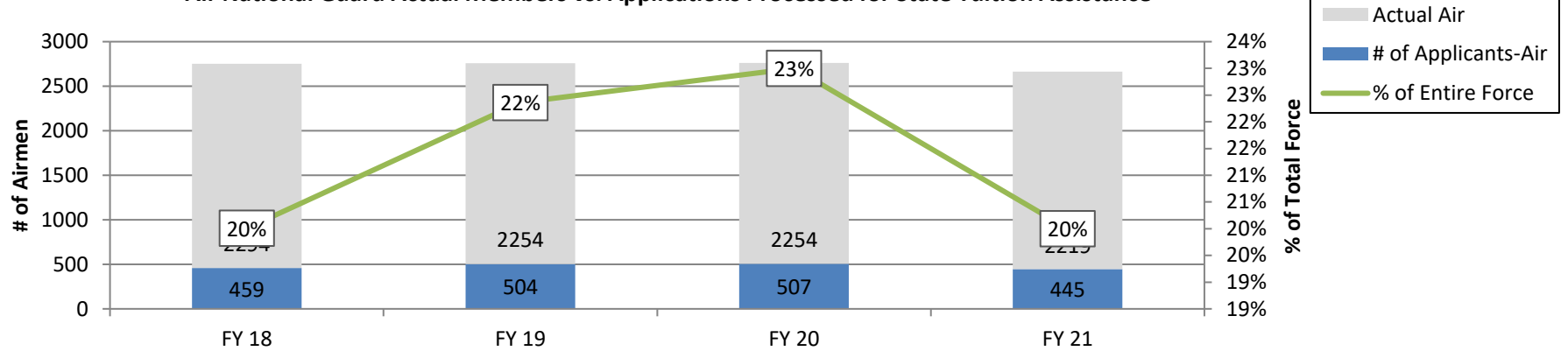
HB Section(s): 8.270

Program Name: State Educational Assistance Program

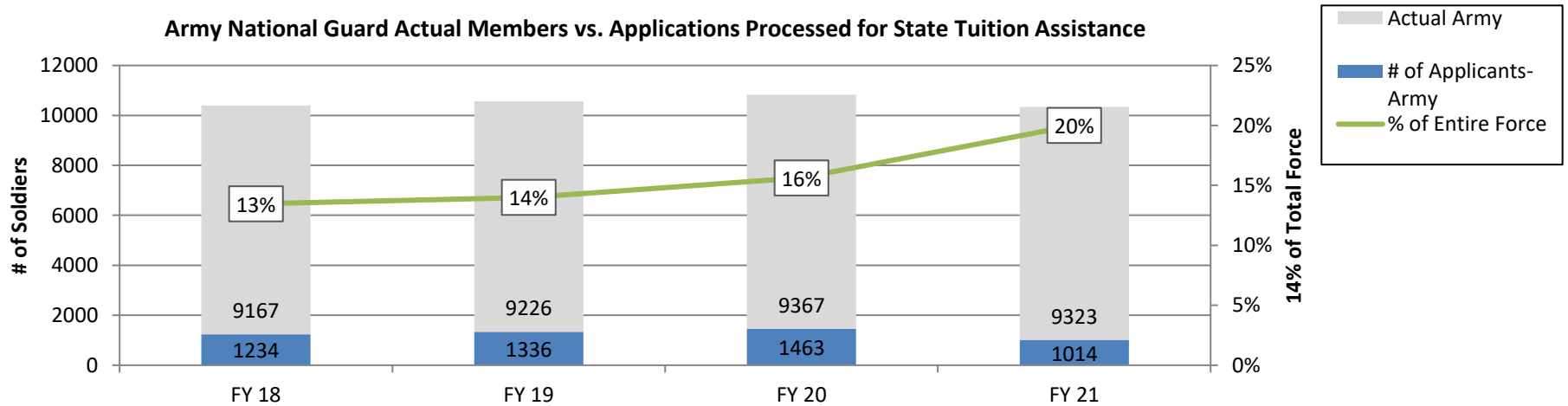
Program is found in the following core budget(s): National Guard Trust Fund

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

Air National Guard Actual Members vs. Applications Processed for State Tuition Assistance



Army National Guard Actual Members vs. Applications Processed for State Tuition Assistance



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

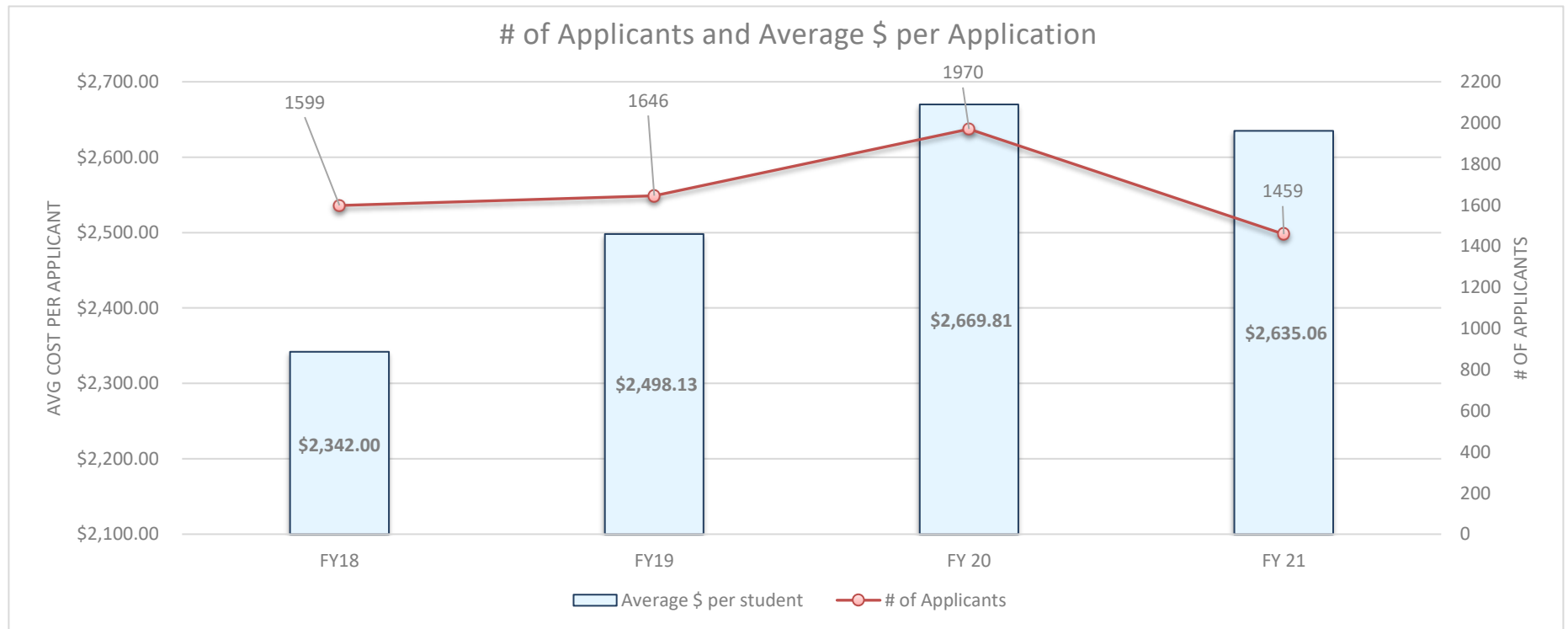
Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

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

Program managers certify that each service member is/has:

1. In good standing and has participated satisfactory in required training;
2. A citizen or a permanent resident of the United States;
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on other scales.)



PROGRAM DESCRIPTION

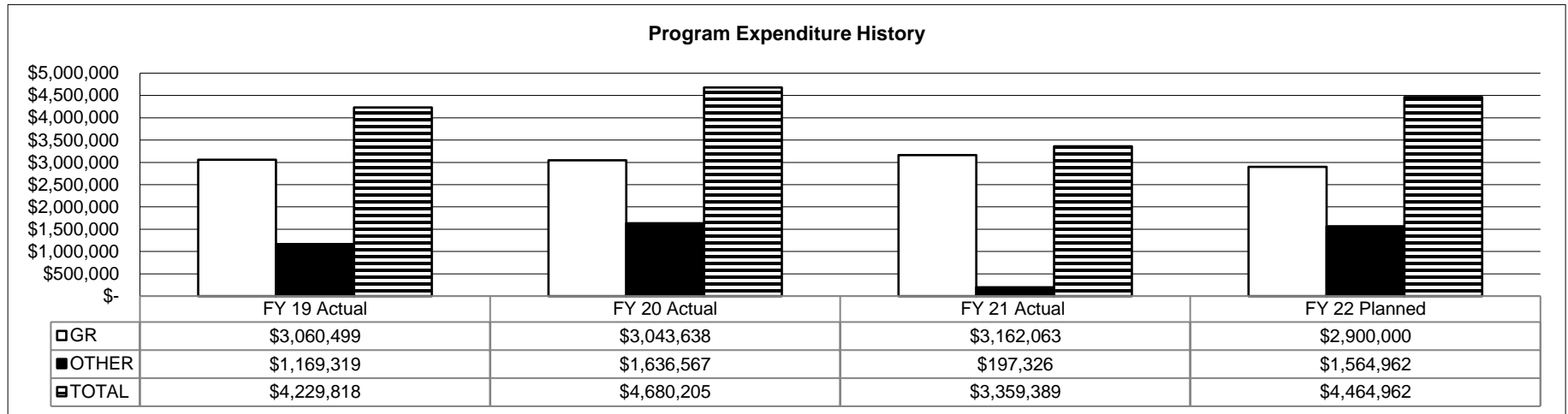
Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

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?

Gaming Commission Fund

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

RSMo 173.239; Any member of the Missouri National Guard who possesses the qualification set forth in this section may be awarded an education assistance grant to an approved public institution or an approved private institution, as those terms are defined in either section 173.205 or section 173.778. of his or her choice while he or she is a member of the Missouri National Guard.

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

No federal matching requirements

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

No federal mandate

CORE DECISION ITEM

Department of Public Safety Division: Office of the Adjutant General Core: USS Missouri Maintenance & Repair	Budget Unit <u>85440C</u> HB Section <u>8.275</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. 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Est. Fringe	0	0	0	0																																																																																							
Other Funds: N/A	Other Funds:																																																																																										
2. CORE DESCRIPTION Maintenance and repairs to the USS Missouri stationed at Pearl Harbor.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85440C
Division: Office of the Adjutant General		
Core: USS Missouri Maintenance & Repair	HB Section	8.275

4. FINANCIAL HISTORY

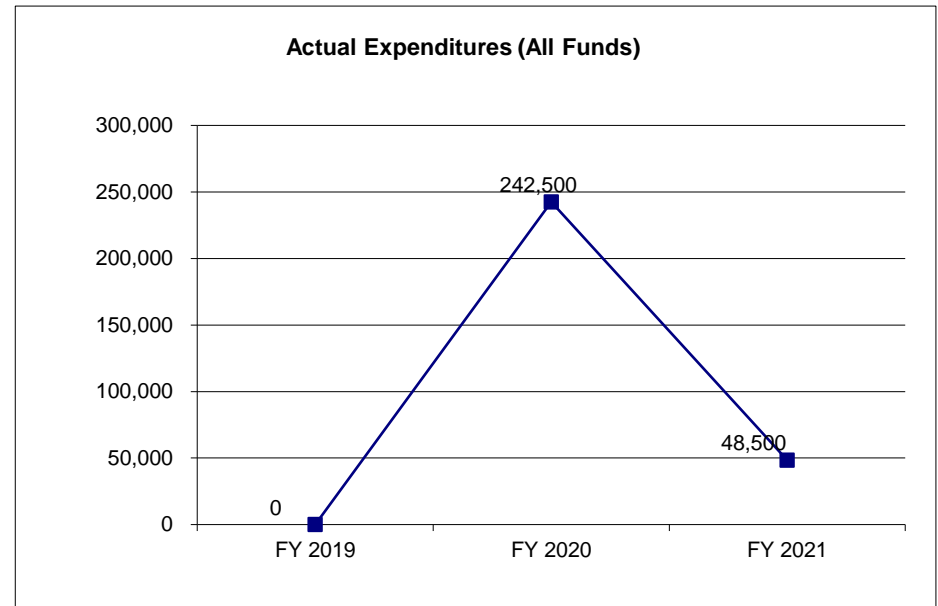
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	250,000	50,000	50,000
Less Reverted (All Funds)	0	(7,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	242,500	48,500	48,500
Actual Expenditures (All Funds)	0	242,500	48,500	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
USS MISSOURI M&R

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
USS MISSOURI M&R								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
USS MISSOURI M&R								
CORE								
M&R SERVICES	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$48,500	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

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85432C</u>
Division: Office of the Adjutant General		
Core: Veterans Recognition	HB Section	<u>8.280</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	101,438	101,438	PS	0	0	0	0
EE	0	0	200,000	200,000	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	301,438	301,438	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	78,393	78,393	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: Veterans Commission Capital Improvement Trust

Other Funds:

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or a legal resident of this state at the time he or she entered or was discharged from military service. SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85432C</u>
Division: Office of the Adjutant General	
Core: Veterans Recognition	HB Section <u>8.280</u>

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

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

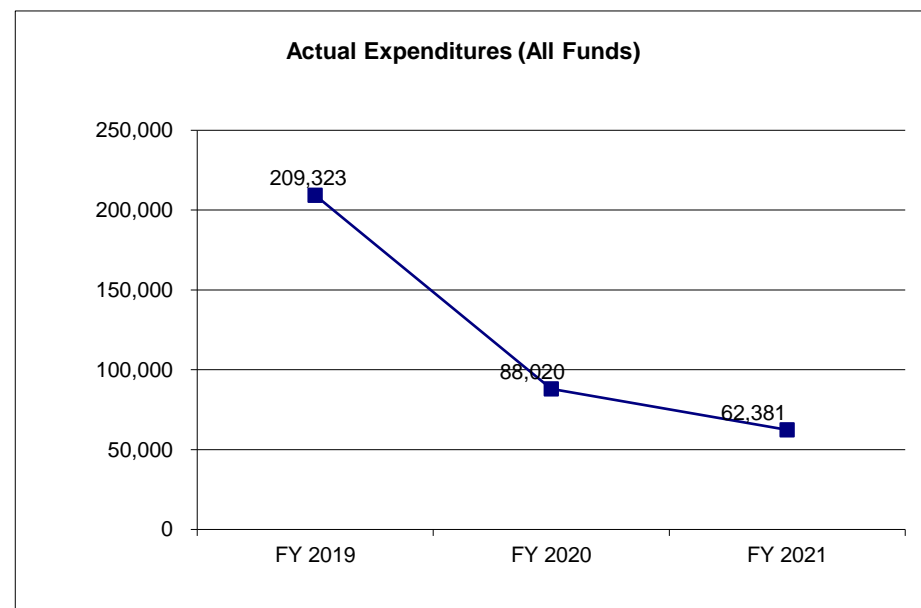
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	633,040	635,628	637,166	638,170
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	633,040	635,628	637,166	638,170
Actual Expenditures (All Funds)	209,323	88,020	62,381	N/A
Unexpended (All Funds)	423,717	547,608	574,785	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	423,717	547,608	574,785	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
VETS RECOGNITION PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	3.00	0	0	101,438	101,438	
		EE	0.00	0	0	536,732	536,732	
		Total	3.00	0	0	638,170	638,170	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1505 3430	EE	0.00	0	0	(336,732)	(336,732)	CORE REDUCTION TO CLOSELY ALIGN WITH PLANNED SPENDING
NET DEPARTMENT CHANGES			0.00	0	0	(336,732)	(336,732)	
DEPARTMENT CORE REQUEST								
		PS	3.00	0	0	101,438	101,438	
		EE	0.00	0	0	200,000	200,000	
		Total	3.00	0	0	301,438	301,438	
GOVERNOR'S RECOMMENDED CORE								
		PS	3.00	0	0	101,438	101,438	
		EE	0.00	0	0	200,000	200,000	
		Total	3.00	0	0	301,438	301,438	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	47,400	1.00	101,438	3.00	101,438	3.00	0	0.00
TOTAL - PS	47,400	1.00	101,438	3.00	101,438	3.00	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	14,982	0.00	536,732	0.00	200,000	0.00	0	0.00
TOTAL - EE	14,982	0.00	536,732	0.00	200,000	0.00	0	0.00
TOTAL	62,382	1.00	638,170	3.00	301,438	3.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	1,004	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,004	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,004	0.00	0	0.00
GRAND TOTAL	\$62,382	1.00	\$638,170	3.00	\$302,442	3.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
PLANNER II	1,975	0.04	0	0.00	0	0.00	0	0.00
RECEPTIONIST	0	0.00	13,071	1.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	42,142	1.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	79	0.00	79	0.00	0	0.00
PROGRAM SPECIALIST	45,425	0.96	46,146	1.00	59,217	2.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	42,142	1.00	0	0.00
TOTAL - PS	47,400	1.00	101,438	3.00	101,438	3.00	0	0.00
SUPPLIES	665	0.00	403,000	0.00	136,268	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	14,308	0.00	68,732	0.00	38,732	0.00	0	0.00
M&R SERVICES	9	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	15,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	14,982	0.00	536,732	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$62,382	1.00	\$638,170	3.00	\$301,438	3.00	\$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	\$62,382	1.00	\$638,170	3.00	\$301,438	3.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section <u>8.285</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	711,977	108,653	0	820,630	PS	0	0	0	0
EE	1,711,217	98,417	0	1,809,634	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	2,423,194	207,070	0	2,630,264	Total	0	0	0	0
FTE	33.72	3.65	0.00	37.37	FTE	0.00	0.00	0.00	0.00
Est. Fringe	737,610	90,430	0	828,039	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 OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Field Support	HB Section <u>8.285</u>

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

Army National Guard Readiness Operations

4. FINANCIAL HISTORY

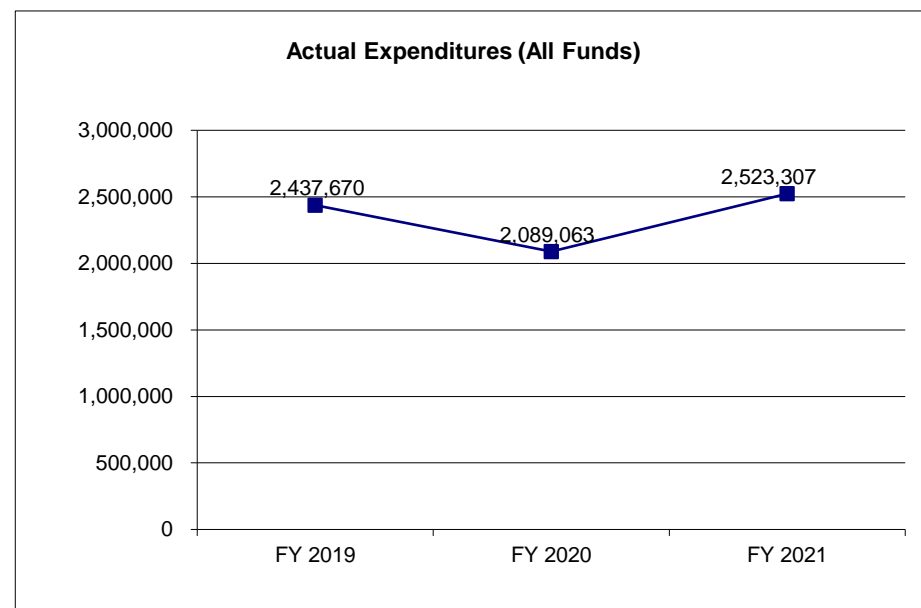
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,662,993	2,688,103	2,701,006	2,630,264
Less Reverted (All Funds)	(73,843)	(74,511)	(74,850)	(72,696)
Less Restricted (All Funds)*	0	(453,435)	0	0
Budget Authority (All Funds)	2,589,150	2,160,157	2,626,156	2,557,568
Actual Expenditures (All Funds)	2,437,670	2,089,063	2,523,307	N/A
Unexpended (All Funds)	151,480	71,094	102,849	N/A
Unexpended, by Fund:				
General Revenue	176	3,457	2,668	N/A
Federal	151,304	67,636	100,181	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
A G FIELD SUPPORT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.37	711,977	108,653	0	820,630	
				EE	0.00	1,711,217	98,417	0	1,809,634	
				Total	37.37	2,423,194	207,070	0	2,630,264	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	190	1229	PS		(0.00)	0	0	0		0 RELLOCATE TO MORE CLOSELY ALIGN WITH PLANNED SPENDING AND CLOSELY ALIGN FTE WITH FUNDING
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	37.37	711,977	108,653	0	820,630	
				EE	0.00	1,711,217	98,417	0	1,809,634	
				Total	37.37	2,423,194	207,070	0	2,630,264	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.37	711,977	108,653	0	820,630	
				EE	0.00	1,711,217	98,417	0	1,809,634	
				Total	37.37	2,423,194	207,070	0	2,630,264	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	728,512	28.13	711,977	33.72	711,977	33.72	0	0.00
ADJUTANT GENERAL-FEDERAL	80,994	1.91	108,653	3.65	108,653	3.65	0	0.00
TOTAL - PS	809,506	30.04	820,630	37.37	820,630	37.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,688,981	0.00	1,711,217	0.00	1,711,217	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	24,820	0.00	98,417	0.00	98,417	0.00	0	0.00
TOTAL - EE	1,713,801	0.00	1,809,634	0.00	1,809,634	0.00	0	0.00
TOTAL	2,523,307	30.04	2,630,264	37.37	2,630,264	37.37	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,050	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	1,076	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,126	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,126	0.00	0	0.00
OTAG Fire Extinguisher Replace - 1812303								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	101,115	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	101,115	0.00	0	0.00
TOTAL	0	0.00	0	0.00	101,115	0.00	0	0.00
Box Truck Replacement - 1812302								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	62,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	62,500	0.00	0	0.00
Restore Custodian Positions - 1812306								
PERSONAL SERVICES								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G FIELD SUPPORT								
Restore Custodian Positions - 1812306								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	90,048	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,048	2.00	0	0.00
TOTAL	0	0.00	0	0.00	90,048	2.00	0	0.00
GRAND TOTAL	\$2,523,307	30.04	\$2,630,264	37.37	\$2,892,053	39.37	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
SR OFFICE SUPPORT ASSISTANT	1,421	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,833	0.04	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR	1,924	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	2,996	0.06	0	0.00	0	0.00	0	0.00
EXECUTIVE I	716	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,461	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	1,674	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	326	0.01	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	2,796	0.10	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	1,706	0.05	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	1,327	0.03	0	0.00	0	0.00	0	0.00
JANITOR	327,519	16.38	432,454	18.45	446,576	20.00	0	0.00
ADMIN SUPPORT ASSISTANT	7,271	0.21	33,291	2.00	17,558	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	58,234	1.66	27,233	0.76	10	0.76	0	0.00
ADMINISTRATIVE MANAGER	44,248	0.96	44,819	1.00	46,659	1.00	0	0.00
CUSTODIAL WORKER	80,780	3.15	35,668	7.75	83,865	7.75	0	0.00
CUSTODIAL SUPERVISOR	14,357	0.46	7,578	0.25	15,488	0.25	0	0.00
AGENCY BUDGET SENIOR ANALYST	600	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	300	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT	83,334	1.81	50,531	1.57	0	0.77	0	0.00
INTERMEDIATE ACCOUNTANT	17,315	0.33	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	7,330	0.17	44,436	1.06	44,436	1.06	0	0.00
PROCUREMENT SPECIALIST	34,819	0.79	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	46,756	1.74	73,306	2.50	67,730	0.95	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	8,532	0.25	40,680	1.20	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	6,636	0.17	16,512	0.40	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	30,714	0.90	0	0.00	55,103	1.60	0	0.00
SPECIALIZED TRADES SUPERVISOR	22,581	0.53	0	0.00	43,205	0.80	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	14,122	0.43	0	0.43	0	0.00
TOTAL - PS	809,506	30.04	820,630	37.37	820,630	37.37	0	0.00
TRAVEL, IN-STATE	187	0.00	5,999	0.00	5,999	0.00	0	0.00
FUEL & UTILITIES	825,673	0.00	912,265	0.00	912,265	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
SUPPLIES	152,338	0.00	191,779	0.00	191,779	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60	0.00	2,800	0.00	2,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	275	0.00	3,026	0.00	3,026	0.00	0	0.00
PROFESSIONAL SERVICES	47,013	0.00	62,000	0.00	62,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	187,827	0.00	196,675	0.00	196,675	0.00	0	0.00
M&R SERVICES	45,082	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	1,432	0.00	61,000	0.00	61,000	0.00	0	0.00
MOTORIZED EQUIPMENT	67,473	0.00	125,000	0.00	125,000	0.00	0	0.00
OFFICE EQUIPMENT	41,785	0.00	2,090	0.00	2,090	0.00	0	0.00
OTHER EQUIPMENT	179,312	0.00	186,000	0.00	186,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	164,408	0.00	14,000	0.00	14,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	936	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,713,801	0.00	1,809,634	0.00	1,809,634	0.00	0	0.00
GRAND TOTAL	\$2,523,307	30.04	\$2,630,264	37.37	\$2,630,264	37.37	\$0	0.00
GENERAL REVENUE	\$2,417,493	28.13	\$2,423,194	33.72	\$2,423,194	33.72		0.00
FEDERAL FUNDS	\$105,814	1.91	\$207,070	3.65	\$207,070	3.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

1a. What strategic priority does this program address?

- Preserve operational assets in a state of readiness for the Missouri National Guard to fulfill their dual mission to support both the president of the United States and the Governor of Missouri
- Providing fully maintained and operational readiness centers and training sites for citizens to rest assured the the Guard will be ready to respond, if needed

1b. What does this program do?

- Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri
- Field core program funding provides cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites
- Provides office for Highway Patrol for State Licensing along with janitorial services
- Provide services during emergencies
- Federal and State programs to protect and serve Missouri Citizens
- Protects operational assets.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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



* The National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.

* The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state



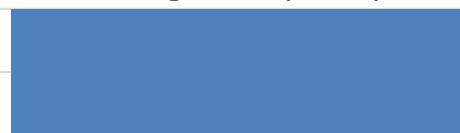
PROFESSIONAL DEVELOPMENT - \$60	TRAVEL, IN-STATE - \$187	COMMUNICATION - \$275
MISCELLANEOUS EXPENSES - \$936	COMPUTER EQUIPMENT - \$1,432	OFFICE EQUIPMENT - \$41,785
M & R SERVICES - \$45,083	PROFESSIONAL SERVICES - \$47,012	MOTORIZED EQUIPMENT - \$67,473
SUPPLIES - \$152,338	PROPERTY & IMPROVEMENTS - \$164,408	OTHER EQUIPMENT - \$179,312
HOUSEKEEP & JANITOR SERV - \$187,827	SALARY & WAGES - \$809,506	FUEL & UTILITIES - \$1,469,249

Fuel and Utilities for the 59 Readiness Centers/Armories are always increasing. In FY 21, Fuel and Utilities alone cost over \$ 1.4 million in state funds.

Cost Per Square Foot

Missouri National Guard Average Cost per Square Foot

100%
50%
0%



Avg. Cost per Square Foot

\$1.89

■ Missouri National Guard

PROGRAM DESCRIPTION

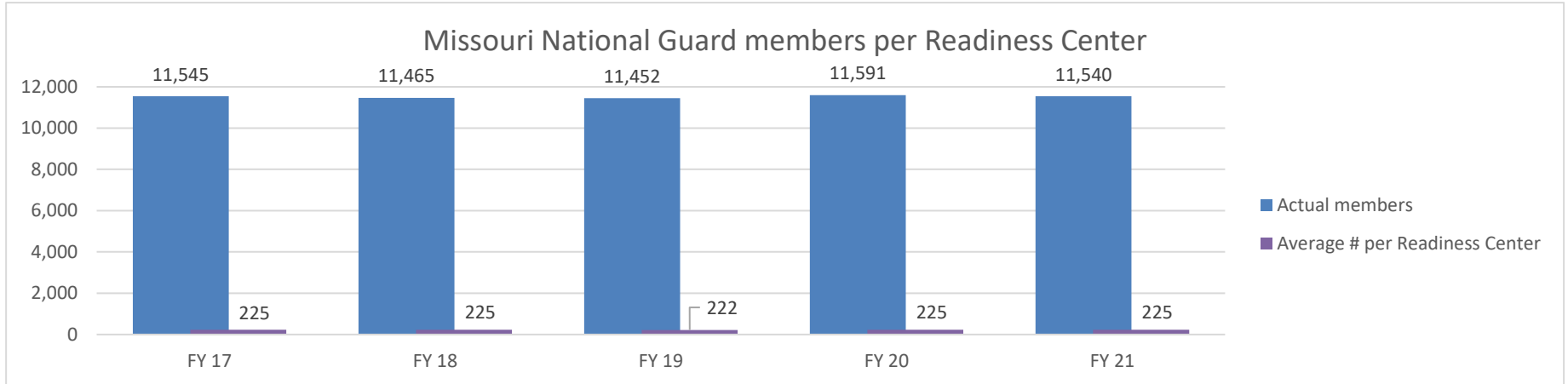
Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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



The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor. Our role has expanded since 9/11, with Guard members continually serving around the world and around our country helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic; that stateside mission is still a major part of what we do.

The Federal Mission: is to maintain properly trained and equipped units for prompt mobilization for war, national emergency, or as otherwise directed by the president. Missouri National Guard members must always be ready for any mission from the president, including peacekeeping missions and overseas contingency operations.

PROGRAM DESCRIPTION

Department of Public Safety

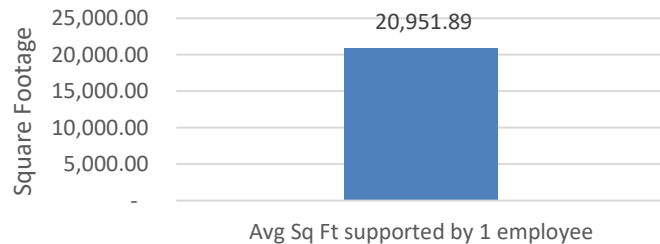
HB Section(s): 8.285

Program Name: Field Support

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

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

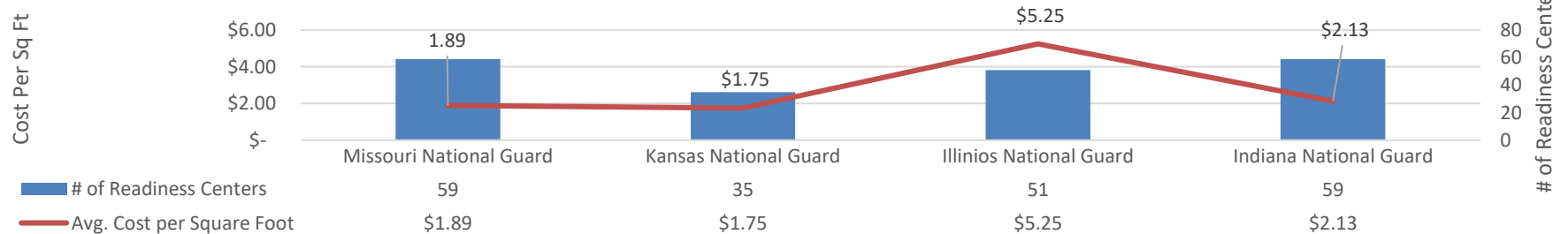
Housekeeping/Custodial Support



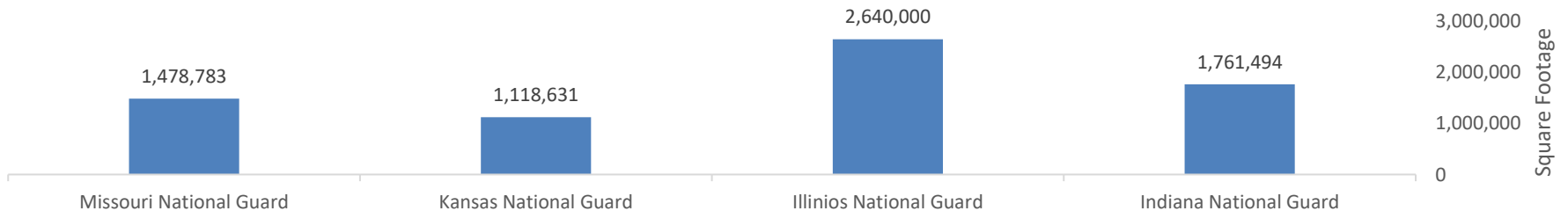
- OTAG Housekeeping staff maintain 1,478,783 total sq. ft. across the state
- OTAG has 30.04 FTE maintaining 59 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

*The Facilities Program - Personnel Allocation Standard (FP-PAS) summarizes the authorized federally reimbursed State Employees who work in support of the Facilities Program. The "Authorized Positions" are the unconstrained requirements, and not the funded positions. The Total Cost information is entered into the Annual Work Plan which NGB I&E (Installations and Environment) uses to build the budget plan. Currently there are 77 FP-PAS positions out of 848 authorized positions.

Missouri Readiness Centers/Armories and Cost Per Square Footage Compared to Surrounding States



Missouri Readiness Center/Armory Total Square Footage Compared to Surrounding States



PROGRAM DESCRIPTION

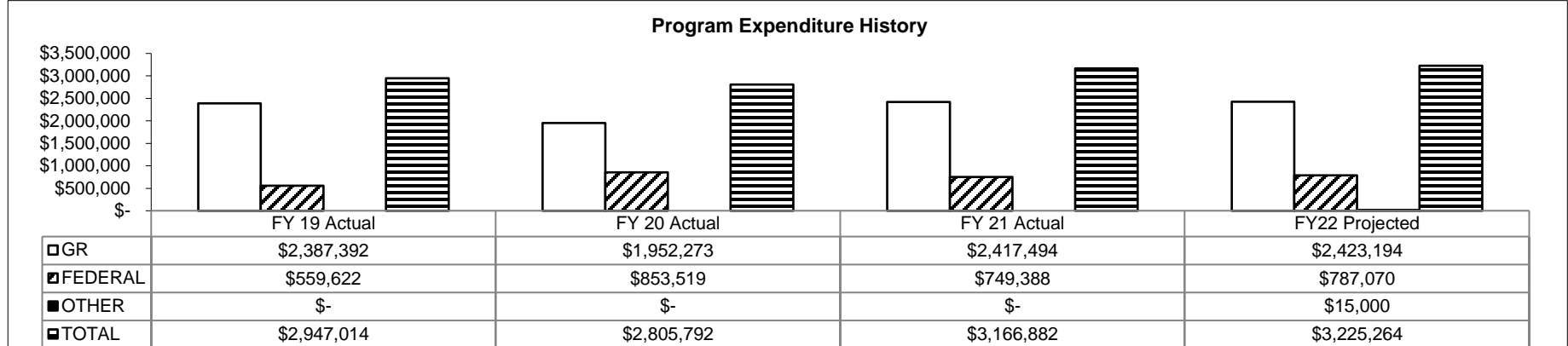
Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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?

Receipts from Armory Rental Proceeds

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

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. National Guard Regulation (NGR) 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. The regulation includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

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

No federal matching requirements

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

NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.

NEW DECISION ITEM
RANK: 28 OF 52

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
DI Name: OTAG Fire Extinguisher Replacement DI# 1812303	HB Section 8.285

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	110,115	0	0	110,115	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	110,115	0	0	110,115	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:	Other Funds:
Non-Counts:	Non-Counts:

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.

There are 642 fire extinguishers units that are outdated and need replacement. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office.

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

NEW DECISION ITEM

RANK: 28 OF 52

Department of Public Safety	Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General		
DI Name: OTAG Fire Extinguisher Replacement	DI# 1812303	HB Section
		<u>8.285</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 cost is \$157.50 per unit for 642 units. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office. The purchase cost of the new fire extinguishers, with an expected 12 year useful life.

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	<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		
190 - Supplies	<u>110,115</u>		<u>0</u>		<u>0</u>		<u>110,115</u>		<u>110,115</u>
Total EE	<u>110,115</u>		<u>0</u>		<u>0</u>		<u>110,115</u>		<u>110,115</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>110,115</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>110,115</u>	<u>0.0</u>	<u>110,115</u>

NEW DECISION ITEM
RANK: 28 OF 52

Department of Public Safety		Budget Unit <u>85420C</u>							
Division: Office of the Adjutant General									
DI Name: OTAG Fire Extinguisher Replacement		DI# 1812303	HB Section <u>8.285</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									
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: 28 **OF** 52

Department of Public Safety	Budget Unit <u>85420C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Fire Extinguisher Replacement DI# 1812303	HB Section <u>8.285</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 National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.

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

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state

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

Traditional - Per Unit Costs Competitive Unit Price \$75.00
Monthly Inspection Cost \$3.00
Annual Service/Inspection Cost \$12.00
6 Year Teardown \$60.00
Hydro testing Charge (12 yr.) \$75.00
Yearly Parts Upcharges \$5.00
Yearly Soft Costs per Location \$10.00
Service Fee per Location \$50.00 (number of locations)
12 year total cost \$918,138.00

New replacement - Per Unit Cost \$157.50
12 Year Cost Savings \$817,023.00 Per Unit Savings \$1,272.62

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

The replacement units do not require inspection, therefore personnel will be able to utilize their time more efficiently.

NEW DECISION ITEM

RANK: 28 **OF** 52

Department of Public Safety		Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General			
DI Name: OTAG Fire Extinguisher Replacement	DI# 1812303	HB Section	<u>8.285</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
OTAG Fire Extinguisher Replace - 1812303								
SUPPLIES	0	0.00	0	0.00	101,115	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	101,115	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,115	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,115	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: 47 OF 52

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: Box Truck Replacement	DI# 1812302	HB Section
		8.285

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	62,500	0	0	62,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,500	0	0	62,500
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: N/A

Non-Counts:

FY 2023 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.

Other Funds:

Non-Counts:

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.

One replacement box truck is requested due to the age and condition of existing 1997 F-700 model. The current mileage of this truck is 95,934. This truck is used for State Emergency Duty missions by various units for transporting equipment and travel.

NEW DECISION ITEM

RANK: 47 OF 52

Department of Public Safety				Budget Unit <u>85420C</u>					
Division: Office of the Adjutant General									
DI Name: Box Truck Replacement				DI# 1812302		HB Section <u>8.285</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 truck has required repair 4 times in the last year averaging over \$500 each visit, and has been in constant use for COVID-19 missions for the past seven months. \$32,500 will be coded as a onetime expenditure and \$30,000 is requested to remain in the core due to incorrect coding of funds as a onetime cost by OA and not a reinvestment in previous budget.

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
560 - Motorized Equipment							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>
560 - Motorized Equipment	62,500						62,500		32,500
Total EE	<u>62,500</u>		<u>0</u>		<u>0</u>		<u>62,500</u>		<u>32,500</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><u>62,500</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>62,500</u></u>	<u><u>0.0</u></u>	<u><u>32,500</u></u>

NEW DECISION ITEM

RANK: 47 OF 52

Department of Public Safety		Budget Unit <u>85420C</u>							
Division: Office of the Adjutant General									
DI Name: Box Truck Replacement		DI# 1812302		HB Section <u>8.285</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: 47 OF 52

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
DI Name: Box Truck Replacement DI# 1812302	HB Section 8.285

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

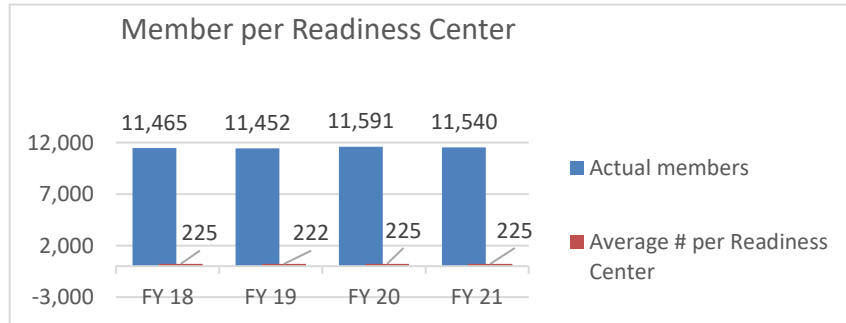
6a. Provide an activity measure(s) for the program.

- * The National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.
- * The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

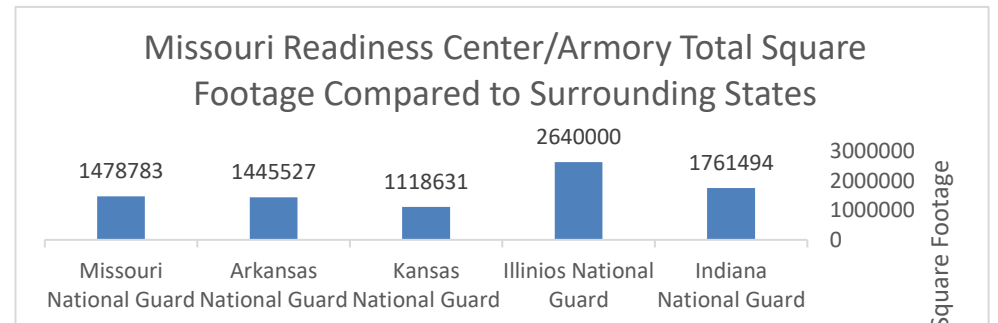
6b. Provide a measure(s) of the program's quality.

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state

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



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



NEW DECISION ITEM

RANK: 47 OF 52

Department of Public Safety		Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General			
DI Name: Box Truck Replacement	DI# 1812302	HB Section	<u>8.285</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Box Truck Replacement - 1812302								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	62,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 51 OF 52

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
DI Name: Restore Custodian/Janitor Positions DI# 1812306	HB Section 8.285

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	90,048		0	90,048
EE	0		0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	90,048	0	0	90,048
FTE	2.00	0.00	0.00	2.00

Est. Fringe	59,778	0	0	59,778
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

	FY 2023 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

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.

Restore two FTE that were reduced in FY21. Additionally, requesting an additional \$36,000 for part time janitors to complete seasonal work, such as snow removal, grounds keeping, etc. Currently, soldiers are having to spend a large amount of time cleaning and grounds keeping at the armories instead of training and preparing for state emergencies.

NEW DECISION ITEM

RANK: 51 OF 52

Department of Public Safety		Budget Unit <u>85420C</u>	
Division: Office of the Adjutant General			
DI Name: Restore Custodian/Janitor Positions	DI# 1812306	HB Section	<u>8.285</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.)

One FTE is a Custodial Worker at the Bridgeton Armory, which has an annual salary of \$32,624. The other FTE would consist of two 0.50 FTE janitor positions, one at the Lamar Armory and the other at the Cape Girardeau Armory. These two positions would have a total combined cost of \$21,424 annually. The reduction of these FTE forced us to pull FTE from other locations. Additionally, we are requesting an additional \$36,000 for part time janitors to complete seasonal work, such as snow removal, grounds keeping, etc. Currently, soldiers are having to spend a large amount of time cleaning and grounds keeping at the armories instead of training and preparing for state emergencies.

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
002002 - Custodial Worker II	90,048	2.0					90,048	2.0	
Total PS	90,048	2	0	0	0	0.0	90,048	2.0	0
 							0		
 							0		
 							0		
Total EE	0				0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	90,048	2.0	0	0.0	0	0.0	90,048	2.0	0

NEW DECISION ITEM

RANK: 51 OF 52

Department of Public Safety			Budget Unit		<u>85420C</u>				
Division: Office of the Adjutant General			HB Section		<u>8.285</u>				
DI Name: Restore Custodian/Janitor Positions			DI# 1812306						
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									
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: 51 OF 52

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: Restore Custodian/Janitor Positions	DI# 1812306	HB Section
		8.285

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

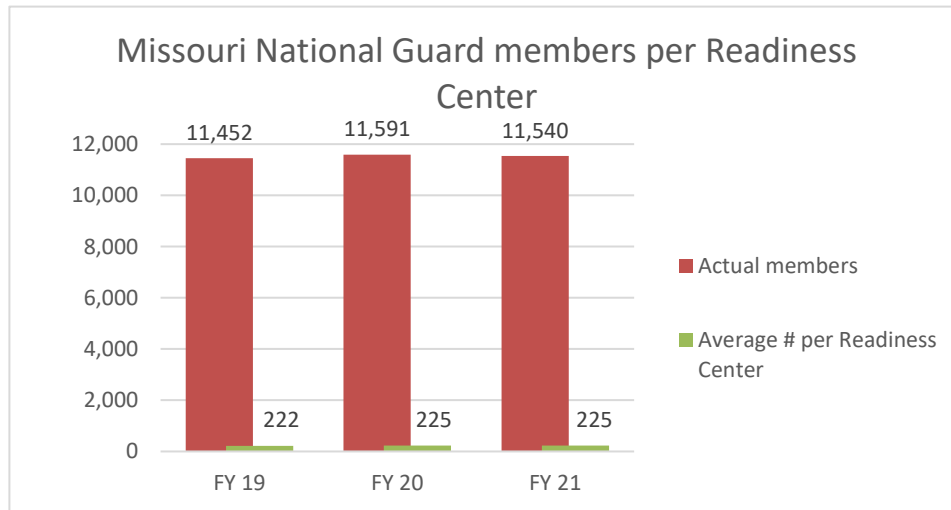
6a. Provide an activity measure(s) for the program.

The Missouri National Guard custodial workers supports the operation to ensure the 154 units are provided a clean secure location to train and store equipment.

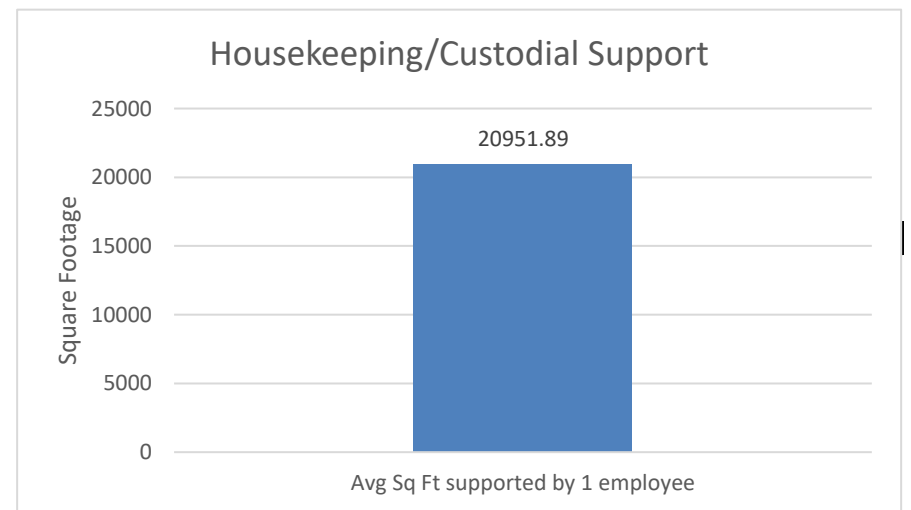
6b. Provide a measure(s) of the program's quality.

State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring a clean secure location for assets throughout the state.

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



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



NEW DECISION ITEM

RANK: 51 **OF** 52

Department of Public Safety		Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General			
DI Name: Restore Custodian/Janitor Positions	DI# 1812306	HB Section	<u>8.285</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Restore Custodian Positions - 1812306								
CUSTODIAL WORKER II	0	0.00	0	0.00	90,048	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	90,048	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$90,048	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$90,048	2.00		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>85430C</u>
Division: Office of the Adjutant General		
Core: Armory Rentals	HB Section	<u>8.290</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE		0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Armory Rentals (0530)

	FY 2023 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.

Other Funds:

2. CORE DESCRIPTION

Chapter 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.

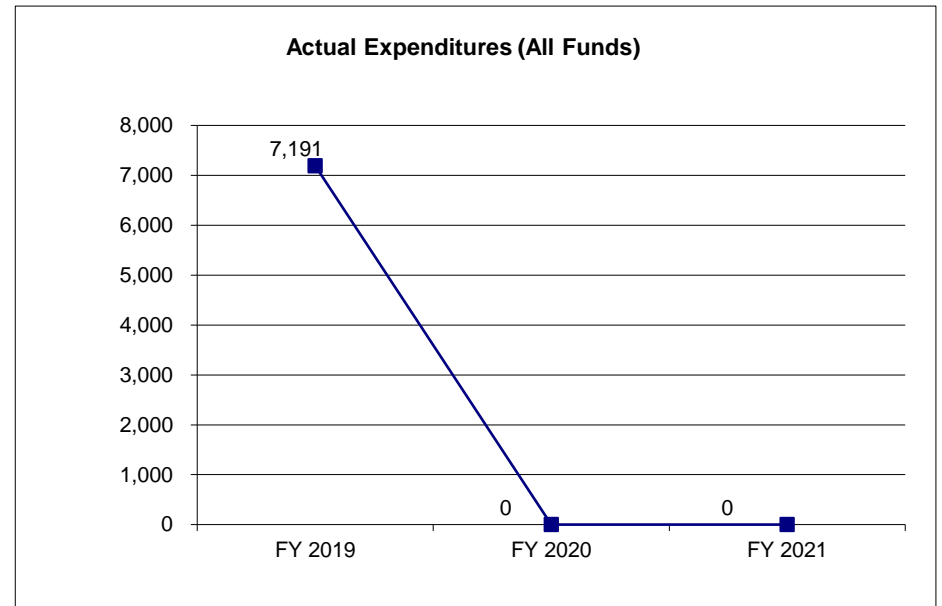
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
Core: Armory Rentals	HB Section <u>8.290</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	25,000	25,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	55,000	55,000
Actual Expenditures (All Funds)	7,191	0	0	N/A
Unexpended (All Funds)	17,810	25,000	55,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	17,810	25,000	55,000	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
A G ARMORY RENTALS**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	0	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - EE	0	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL	0	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 ARMORY RENTALS								
CORE								
SUPPLIES	0	0.00	7,000	0.00	7,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	19,500	0.00	19,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,500	0.00	13,500	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$55,000	0.00	\$55,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85434C</u>
Division: Office of the Adjutant General		
Core: Missouri Military Family Relief Fund	HB Section	<u>8.295</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE		0	10,000	10,000	EE	0	0	0	0
PSD	0	0	140,000	140,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	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: Missouri Military Family Relief Fund (0719)

Other Funds:

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

CORE DECISION ITEM

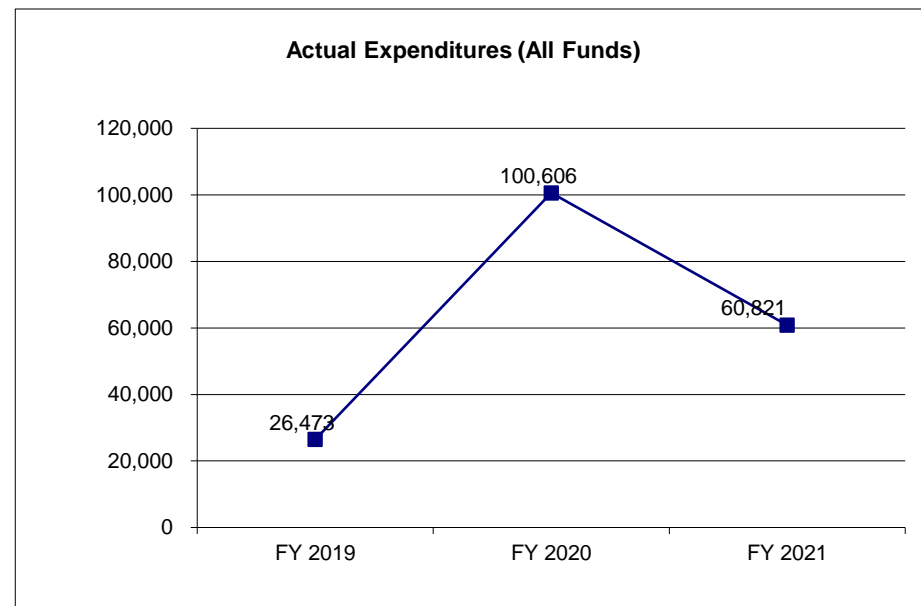
Department of Public Safety	Budget Unit <u>85434C</u>
Division: Office of the Adjutant General	
Core: Missouri Military Family Relief Fund	HB Section <u>8.295</u>

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

Missouri Military Family Relief Fund Program

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	26,473	100,606	60,821	N/A
Unexpended (All Funds)	123,527	49,394	89,179	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	123,527	49,394	89,179	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
MO MILITARY FAMILY RELIEF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	60,821	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	60,821	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL	60,821	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$60,821	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	60,821	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	60,821	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$60,821	0.00	\$150,000	0.00	\$150,000	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	\$60,821	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

1a. What strategic priority does this program address?

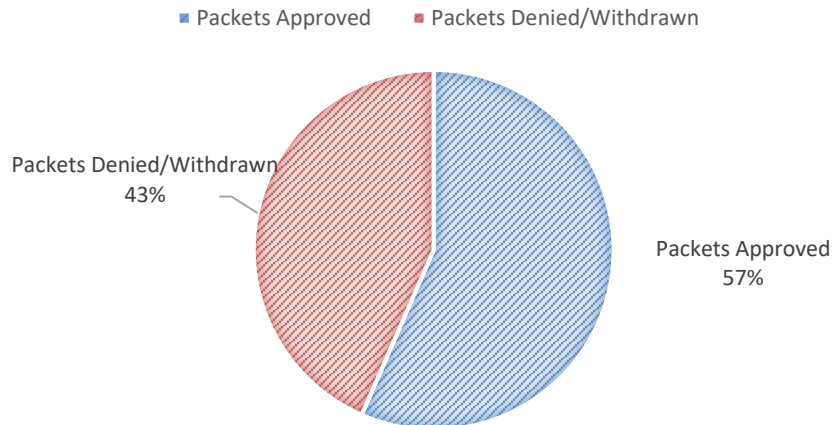
Provide an impactful service with constant and excellent customer service

1b. What does this program do?

Authorizes The Adjutant General to award financial hardship grants to families of persons who are members of the Missouri National Guard as well as Missouri residents who are members of the Reserves of the Armed Forces of the United States.

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

MILITARY FAMILY EMERGENCY RELIEF PACKETS PROCESSED



* Available to support the emergency financial needs of nearly 12,000 National Guard members and their families and an undetermined number of Missouri Armed Forces Reservists and their families.

* Packets denied are for lack of sufficient documentation or did not meet eligibility requirements.

PROGRAM DESCRIPTION

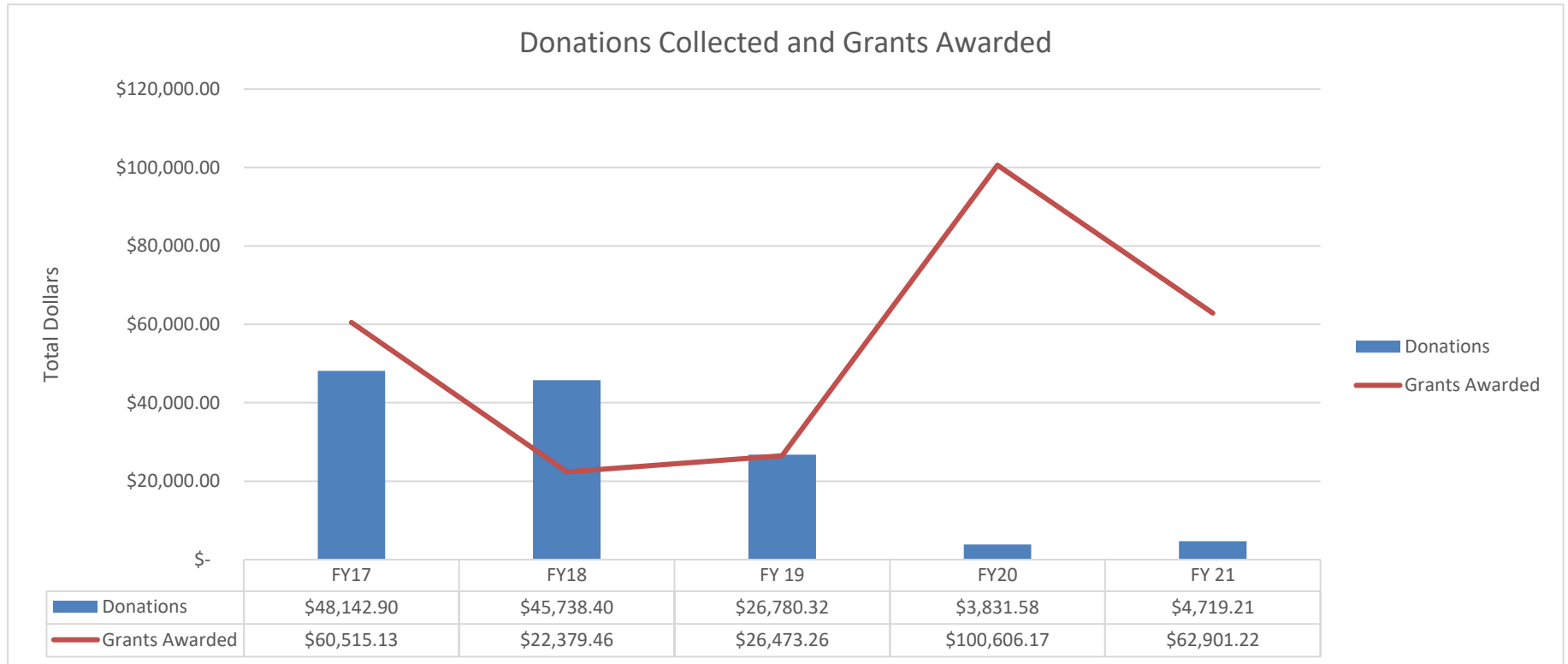
Department of Public Safety

HB Section(s): 8.295

Program Name: **Missouri Military Family Relief Fund**

Program is found in the following core budget(s): **Missouri Military Family Relief Fund**

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



****COVID-19 had a negative statistical impact across the mission set regarding all measures.**

PROGRAM DESCRIPTION

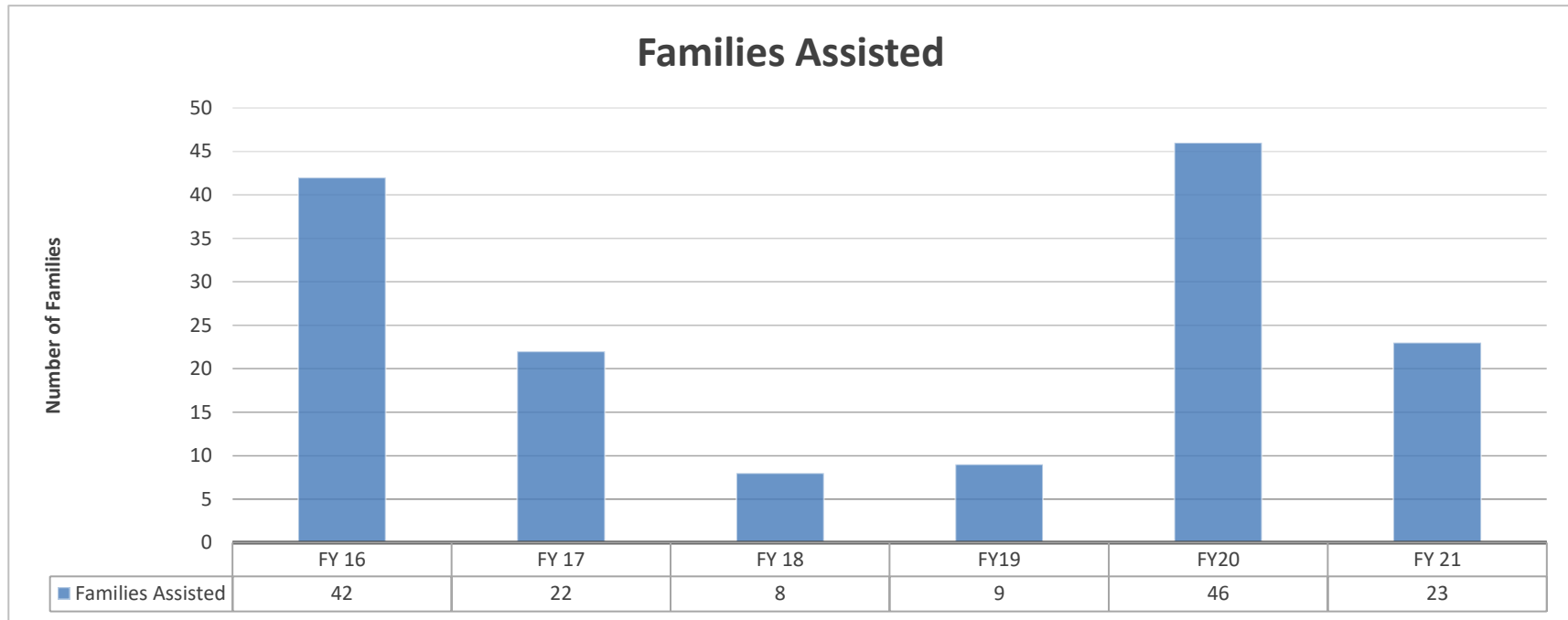
Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

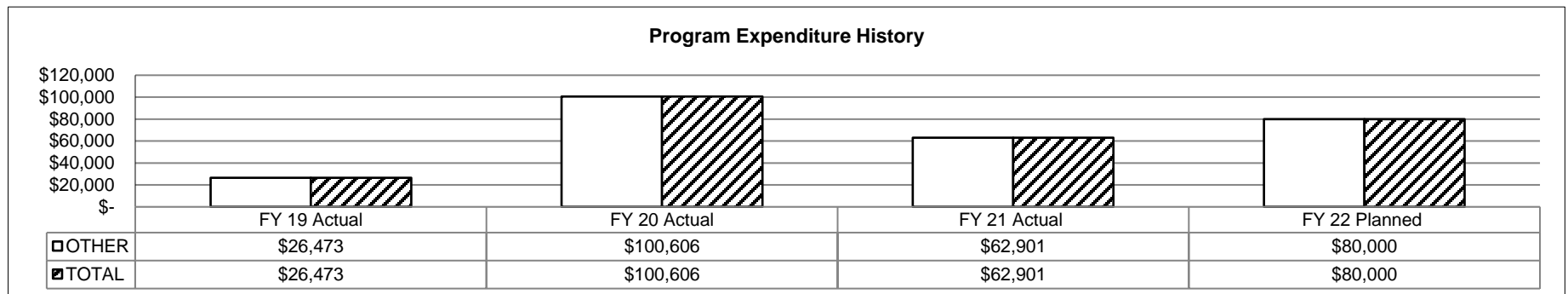
2d. Provide a measure(s) of the program's efficiency.

Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 358 military members and their families providing over \$800,000 in emergency grants and financial assistance.

Military families in need and who qualify, receive a maximum of \$3000 to assist when experiencing financial hardship.

Subject to appropriation, existing processes ensure only the families most in need are given priority in funding.

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

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

Missouri Family Relief Fund exists through donations and contributions received from citizens, corporations, and state income tax refund check donations.

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

RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

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

No federal matching requirements.

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

No federal mandate.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85435C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Training Site Revolving	HB Section <u>8.300</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	330,000	330,000	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	0	0	330,000	330,000	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	110,616	110,616	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: MONG Training Site

Other Funds:

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC which is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

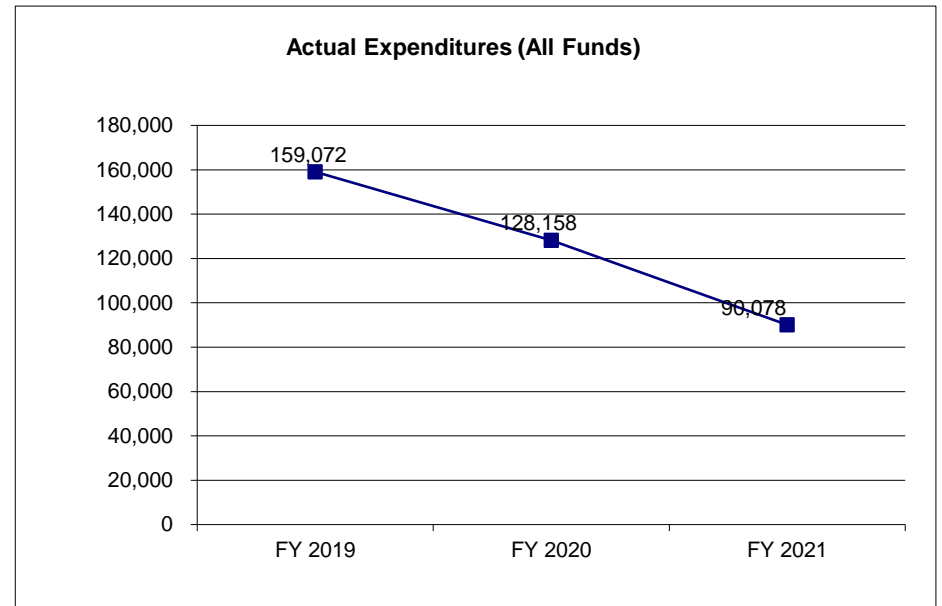
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85435C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Training Site Revolving	HB Section <u>8.300</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	330,000	330,000
Actual Expenditures (All Funds)	159,072	128,158	90,078	N/A
Unexpended (All Funds)	170,928	201,842	239,922	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	170,928	201,842	239,922	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
A G TRAINING SITE REVOLVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	330,000	330,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	90,078	0.00	329,999	0.00	329,999	0.00	0	0.00
TOTAL - EE	90,078	0.00	329,999	0.00	329,999	0.00	0	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	90,078	0.00	330,000	0.00	330,000	0.00	0	0.00
ISTS Equipment Maint & Repair - 1812307								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	36,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	36,000	0.00	0	0.00
GRAND TOTAL	\$90,078	0.00	\$330,000	0.00	\$366,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 TRAINING SITE REVOLVING								
CORE								
SUPPLIES	89,700	0.00	280,115	0.00	280,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	181	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,039	0.00	4,039	0.00	0	0.00
M&R SERVICES	97	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	100	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	90,078	0.00	329,999	0.00	329,999	0.00	0	0.00
REFUNDS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$90,078	0.00	\$330,000	0.00	\$330,000	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	\$90,078	0.00	\$330,000	0.00	\$330,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1a. What strategic priority does this program address?

Enhance training to support mission focused teams

1b. What does this program do?

Onsite Dining Facility for Ike Skelton Training Site

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

- On average the ISTS dining facility serves 110 people daily
- Personnel utilizing the dining facilities/training sites include:
 - Missouri National Guard full time support
 - State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings
 - Department of Public Safety personnel
 - Missouri Intelligence Analysis Center (MIAC) employees and trainees

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

- Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
- Base Target: Provide healthy meals at a reasonable cost
- Stretch Target: Reduce cost and increase usage

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

- Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
- Benefits span far beyond the fulltime National Guard military and civilian staff
- Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

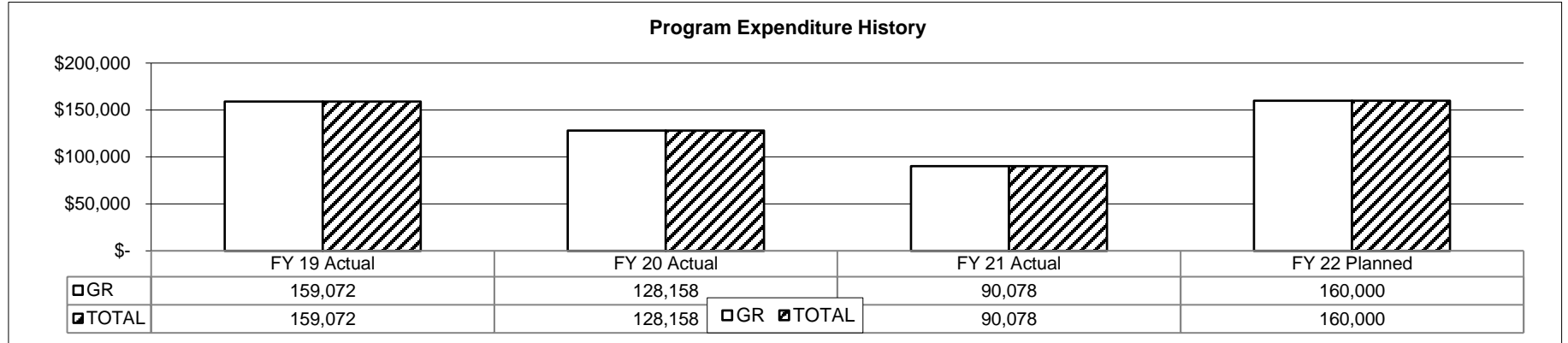
Program is found in the following core budget(s): AG Training Site Revolving

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

Efficiencies can be measured by determining the difference between expenses and revenues

	FY2019	FY2020	FY 2021
Expenses	\$157,233	\$126,626	\$ 90,603
Revenues	\$152,748	\$130,861	\$135,399
Difference	\$-4,485	\$4,235	\$44,736

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

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

National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and food.

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

The Missouri National Guard Training Site Fund is authorized in 41.212: All funds received by the adjutant general from fees charged for the use of National Guard training sites by persons or organizations not connected with the organized militia shall be transmitted to the director of revenue for deposit in the fund and shall, upon appropriation by the general assembly, be used by the adjutant general for the sole purpose of training site facility operating costs associated with such use.

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

No federal matching requirements

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

No federal mandate

NEW DECISION ITEM

RANK: 46 OF 52

Department of Public Safety Division: Office of the Adjutant General DI Name: Ike Skelton Training Site (ISTS) Equipment Maintenance & Repair	Budget Unit <u>85420C</u> HB Section <u>8.300</u>
DI# 1812307	

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	36,000	0	0	36,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	36,000	0	0	36,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

FY 2023 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:
Non-Counts:

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.

This increase will provide funding to address yearly Ike Skelton Training Site (ISTS) cafeteria maintenance cost to include floor maintenance, table & chair replacement/repair, oven, grill, steamer, refrigeration, and other kitchen equipment replacement/repair.

NEW DECISION ITEM

RANK: 46 OF 52

Department of Public Safety Division: Office of the Adjutant General DI Name: Ike Skelton Training Site (ISTS) Equipment Maintenance & Repair	Budget Unit <u>85420C</u> HB Section <u>8.300</u>
DI# 1812307	

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.)

ISTS supports MONG, SEMA, MIAC and other agencies throughout MO as well as other states.

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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
190 - Supplies	<u>36,000</u>		<u>0</u>		<u>0</u>		<u>36,000</u>		<u>0</u>
Total EE	<u>36,000</u>		<u>0</u>		<u>0</u>		<u>36,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>36,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>36,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 46 OF 52

Department of Public Safety				Budget Unit <u>85420C</u>					
Division: Office of the Adjutant General									
DI Name: Ike Skelton Training Site (ISTS) Equipment									
Maintenance & Repair DI# 1812307				HB Section <u>8.300</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
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: 46 OF 52

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: Ike Skelton Training Site (ISTS) Equipment		
Maintenance & Repair	DI# 1812307	HB Section 8.300

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.

- On average the ISTS dining facility serves 110 people daily
- Personnel utilizing the dining facilities/training sites include:
- Missouri National Guard full time support
- State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings
- Department of Public Safety personnel
- Missouri Intelligence Analysis Center (MIAC) employees and trainees
- Other Government agencies' personnel

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

- Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
- Base Target: Provide healthy meals at a reasonable cost
- Stretch Target: Reduce cost and increase usage

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

- Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
- Benefits span far beyond the fulltime National Guard military and civilian staff
- Due to the geographical location of the Missouri National Guard staff headquarters and its mission, on-site dining services are an essential function

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

Efficiencies can be measured by determining the difference between expenses and revenues

	FY2019	FY2020	FY 2021
Expenses	\$157,233	\$126,626	\$ 90,078
Revenues	\$152,748	\$131,105	\$137,101
Difference	\$- 4,485	\$4,479	\$ 47,023

NEW DECISION ITEM

RANK: 46 **OF** 52

Department of Public Safety		Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General			
DI Name: Ike Skelton Training Site (ISTS) Equipment			
Maintenance & Repair	DI# 1812307	HB Section	<u>8.300</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 TRAINING SITE REVOLVING								
ISTS Equipment Maint & Repair - 1812307								
SUPPLIES	0	0.00	0	0.00	36,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$36,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
Core: Contract Services	HB Section <u>8.305</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	470,848	14,604,154	21,970	15,096,972	PS	0	0	0	0
EE	19,773	17,670,915	673,925	18,364,613	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	490,621	32,275,069	695,895	33,461,585	Total	0	0	0	0
FTE	12.16	363.72	0.92	376.80	FTE	0.00	0.00	0.00	0.00

Est. Fringe	337,760	10,277,277	20,978	10,636,015
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Trust Fund (0900)

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

Other Funds:

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 16%, 25% and 50% state match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2023 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 353.80 FTE.

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

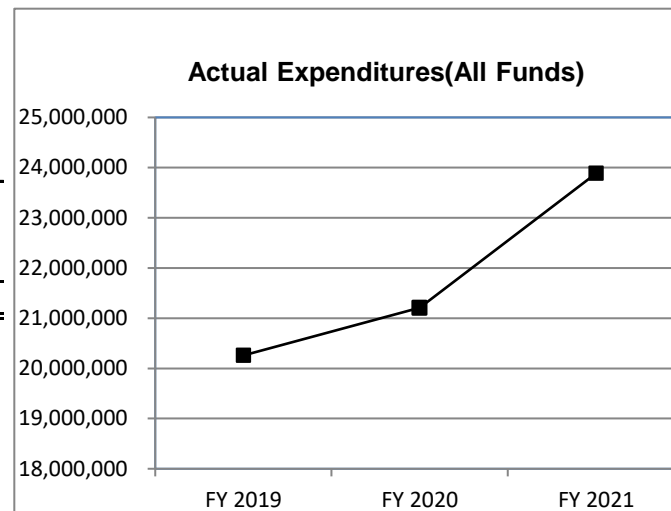
Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
Core: Contract Services	HB Section <u>8.305</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	26,638,529	31,361,599	31,608,128	33,461,585
Less Reverted (All Funds)	(13,992)	(14,349)	(14,579)	(14,718)
Less Restricted (All Funds)*	0	(5,216)	0	0
Budget Authority (All Funds)	26,624,537	31,342,034	31,593,549	33,446,867
Actual Expenditures(All Funds)	20,258,655	21,206,745	23,884,624	N/A
Unexpended (All Funds)	6,365,882	10,135,289	7,708,925	N/A
Unexpended, by Fund:				
General Revenue	116	133	7	N/A
Federal	6,188,993	9,927,729	7,459,968	N/A
Other	176,773	207,427	248,950	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	376.80	470,848	14,604,154	21,970	15,096,972	
				EE	0.00	19,773	16,805,353	673,925	17,499,051	
				PD	0.00	0	865,562	0	865,562	
				Total	376.80	490,621	32,275,069	695,895	33,461,585	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	199	6463		PS	0.00	0	0	0		0 RELOCATE TO MORE CLOSELY ALIGN WITH PLANNED SPENDING
Core Reallocation	199	6463		PS	0.00	0	0	0		0 RELOCATE TO MORE CLOSELY ALIGN WITH PLANNED SPENDING
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	376.80	470,848	14,604,154	21,970	15,096,972	
				EE	0.00	19,773	16,805,353	673,925	17,499,051	
				PD	0.00	0	865,562	0	865,562	
				Total	376.80	490,621	32,275,069	695,895	33,461,585	
GOVERNOR'S RECOMMENDED CORE										
				PS	376.80	470,848	14,604,154	21,970	15,096,972	
				EE	0.00	19,773	16,805,353	673,925	17,499,051	
				PD	0.00	0	865,562	0	865,562	
				Total	376.80	490,621	32,275,069	695,895	33,461,585	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	452,191	11.15	470,848	12.16	470,848	12.16	0	0.00
ADJUTANT GENERAL-FEDERAL	11,668,296	296.06	14,604,154	363.72	14,604,154	363.72	0	0.00
MO NAT'L GUARD TRAINING SITE	16,660	0.35	21,970	0.92	21,970	0.92	0	0.00
TOTAL - PS	12,137,147	307.56	15,096,972	376.80	15,096,972	376.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	11,251,245	0.00	16,805,353	0.00	16,805,353	0.00	0	0.00
NATIONAL GUARD TRUST	430,068	0.00	673,925	0.00	673,925	0.00	0	0.00
TOTAL - EE	11,700,493	0.00	17,499,051	0.00	17,499,051	0.00	0	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	46,988	0.00	865,562	0.00	865,562	0.00	0	0.00
TOTAL - PD	46,988	0.00	865,562	0.00	865,562	0.00	0	0.00
TOTAL	23,884,628	307.56	33,461,585	376.80	33,461,585	376.80	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,663	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	127,570	0.00	0	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	218	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,451	0.00	0	0.00
TOTAL	0	0.00	0	0.00	132,451	0.00	0	0.00
AVCRAD Expansion - 1812301								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	722,844	14.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	722,844	14.00	0	0.00
TOTAL	0	0.00	0	0.00	722,844	14.00	0	0.00
139th Air Wing Security Forces - 1812304								
PERSONAL SERVICES								

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONTRACT SERVICES								
139th Air Wing Security Forces - 1812304								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	110,772	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,772	2.00	0	0.00
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	8,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,300	0.00	0	0.00
TOTAL	0	0.00	0	0.00	119,072	2.00	0	0.00
139th Air Wing Custodian - 1812305								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,878	0.25	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	35,634	0.75	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,512	1.00	0	0.00
TOTAL	0	0.00	0	0.00	47,512	1.00	0	0.00
GRAND TOTAL	\$23,884,628	307.56	\$33,461,585	376.80	\$34,483,464	393.80	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,921	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,161	0.05	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	3,970	0.13	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	2,476	0.06	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	8,368	0.17	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,534	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,704	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	6,000	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,627	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,468	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	4,578	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,955	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,146	0.02	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,084	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	22,535	0.61	0	0.00	0	0.00	0	0.00
EXECUTIVE II	13,388	0.29	0	0.00	0	0.00	0	0.00
BUILDING MGR I	2,007	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	3,777	0.08	0	0.00	0	0.00	0	0.00
PLANNER I	1,603	0.04	0	0.00	0	0.00	0	0.00
PLANNER II	6,222	0.13	0	0.00	0	0.00	0	0.00
PLANNER III	2,802	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	40,422	1.40	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	8,687	0.28	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	7,886	0.23	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	1,836	0.04	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL III	2,000	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,428	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,833	0.04	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	2,127	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	12,163	0.44	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	979	0.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	1,276	0.03	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
ENVIRONMENTAL SPEC I	3,018	0.08	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	1,976	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	17,035	0.33	0	0.00	0	0.00	0	0.00
ENERGY SPEC III	2,007	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SCIENTIST	2,267	0.04	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	10,561	0.17	0	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	1,673	0.04	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH I	1,284	0.04	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	1,622	0.04	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	1,875	0.04	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS COORDINATR	2,575	0.04	0	0.00	0	0.00	0	0.00
LABORER I	1,031	0.04	0	0.00	0	0.00	0	0.00
GROUNDKEEPER II	5,021	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	5,226	0.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	26,090	0.76	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	4,875	0.12	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	5,509	0.13	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	4,252	0.12	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	4,937	0.13	0	0.00	0	0.00	0	0.00
CARPENTER	3,207	0.08	0	0.00	0	0.00	0	0.00
ELECTRICIAN	3,409	0.08	0	0.00	0	0.00	0	0.00
PLUMBER	4,809	0.12	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	1,628	0.04	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	5,848	0.15	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	11,649	0.29	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	1,924	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	7,540	0.14	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	8,003	0.13	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	2,919	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,200	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,308	0.02	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	3,773	0.06	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
FIREFIGHTER	28,872	0.89	0	0.00	0	0.00	0	0.00
FIREFIGHTER CREW CHIEF	12,913	0.33	0	0.00	0	0.00	0	0.00
ASSISTANT FIRE CHIEF	9,932	0.19	0	0.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER I	8,000	0.25	0	0.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER II	3,015	0.09	0	0.00	0	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	2,979	0.06	0	0.00	0	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	68,663	1.58	0	0.00	0	0.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	14,576	0.29	0	0.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	47,776	0.57	83,388	2.00	81,270	1.00	0	0.00
ACCOUNT CLERK	711	0.02	9,150	0.50	0	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	23,091	0.52	27,016	0.50	87,016	2.00	0	0.00
ENVIRONMENTAL AIDE	6,919	0.17	33,051	1.00	39,351	1.00	0	0.00
ARCHITECT CONSULTANT	40,643	0.48	34,222	0.50	42,000	0.50	0	0.00
LABORER	9,606	0.35	14,323	1.00	10,000	1.00	0	0.00
MAINTENANCE WORKER	110,359	3.89	138,179	4.50	118,179	5.50	0	0.00
SECURITY OFFICER	74,145	2.25	34,917	1.00	99,917	3.00	0	0.00
SECURITY GUARD	2,785	0.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	26,691	0.96	0	0.00	28,600	0.16	0	0.00
ADMIN SUPPORT ASSISTANT	91,300	2.87	149,637	5.00	124,933	4.84	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	67,410	1.92	102,812	3.00	72,700	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	823,893	20.77	1,088,068	29.27	975,403	27.84	0	0.00
ADMINISTRATIVE MANAGER	102,689	1.66	90,050	1.00	247,672	2.50	0	0.00
PROGRAM ASSISTANT	36,873	0.96	41,085	1.00	41,085	1.00	0	0.00
PROGRAM SPECIALIST	83,053	1.72	148,614	3.00	94,684	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	92,877	1.46	66,922	1.00	126,922	2.00	0	0.00
PROGRAM COORDINATOR	28,210	0.54	0	0.00	60,000	0.00	0	0.00
RESEARCH/DATA ASSISTANT	74,995	1.92	196,307	6.00	96,307	2.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	86,861	1.92	50,125	1.00	98,899	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	25,656	0.74	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	26,828	0.77	203,124	5.00	76,124	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	35,279	0.96	36,640	1.00	42,440	1.00	0	0.00
CUSTODIAL WORKER	214,729	7.80	313,388	11.05	363,215	13.09	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
CUSTODIAL SUPERVISOR	15,663	0.50	21,907	0.75	23,907	0.75	0	0.00
CUSTODIAL MANAGER	27,910	0.66	30,674	0.73	32,000	0.73	0	0.00
SR STAFF DEV TRAINING SPEC	47,941	0.96	49,791	1.00	50,491	1.00	0	0.00
ENGNG SURVEYING & FIELD TECH	38,672	0.96	60,673	2.00	81,397	2.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	80,383	1.17	0	0.00	278,127	4.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	29,237	0.84	0	0.00	73,578	2.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	84,872	1.88	118,149	3.00	92,000	2.75	0	0.00
ENVIRONMENTAL PROGRAM SPEC	411,708	8.07	454,857	9.00	462,083	9.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	52,134	0.96	92,281	2.00	109,800	2.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	185,490	2.91	189,427	3.00	191,105	3.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	27,000	0.57	27,480	0.60	29,236	1.07	0	0.00
ACCOUNTS ASSISTANT	60,410	1.92	0	0.00	64,000	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	108,689	2.67	77,134	2.00	127,006	3.00	0	0.00
ACCOUNTANT	276,342	6.39	391,684	11.84	303,182	9.58	0	0.00
INTERMEDIATE ACCOUNTANT	76,859	1.66	43,531	1.00	147,000	3.00	0	0.00
BUDGET AND POLICY ANALYST	0	0.00	52,800	1.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	26,054	0.48	0	0.00	27,500	0.50	0	0.00
HUMAN RESOURCES MANAGER	30,081	0.51	32,194	0.53	0	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS TECH	61,180	1.71	112,390	2.75	60,000	2.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	42,375	0.94	47,933	1.00	45,413	1.00	0	0.00
GEOGRAPHIC INFO SYSTEMS MGR	59,225	0.96	57,479	1.00	62,367	1.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	99,228	1.90	116,613	2.00	116,613	2.00	0	0.00
SYSTEMS ADMINISTRATION TECH	14,428	0.37	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	98,027	2.02	99,990	2.50	124,990	2.50	0	0.00
CLIENT SUPPORT TECH-TIER 1	38,660	0.83	65,650	1.00	51,000	1.00	0	0.00
CLIENT SUPPORT TECH-TIER 2	6,250	0.13	0	0.00	0	0.00	0	0.00
SENIOR CLIENT SUPPORT TECH	39,565	0.98	41,410	1.00	41,410	1.00	0	0.00
CULTURAL RESOURCE SPECIALIST	48,912	0.96	50,799	1.00	51,799	1.00	0	0.00
REAL ESTATE SVCS COORDINATOR	48,221	0.96	50,821	1.00	50,821	1.00	0	0.00
FIREFIGHTER	727,807	22.50	849,794	20.00	881,877	21.00	0	0.00
FIREFIGHTER CREW CHIEF	299,326	7.68	272,351	6.00	293,599	6.00	0	0.00
ASSISTANT FIRE CHIEF	226,333	4.50	211,105	4.00	215,810	4.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
DEPUTY FIRE CHIEF	61,129	1.20	40,760	2.00	91,670	2.00	0	0.00
MILITARY SECURITY OFFICER	221,674	6.74	430,147	13.00	403,147	13.00	0	0.00
ADVANCED MIL SECURITY OFCR	38,699	1.09	69,690	2.00	76,190	2.00	0	0.00
MILITARY SECURITY SUPERVISOR	83,944	2.35	105,737	3.00	120,737	3.00	0	0.00
MILITARY SECURITY MANAGER	44,264	0.95	46,484	1.00	50,000	1.00	0	0.00
SECURITY OFFICER	930,283	32.29	1,002,633	35.00	1,047,633	35.00	0	0.00
ADVANCED SECURITY OFFICER	110,919	3.54	124,683	4.00	104,683	4.00	0	0.00
SECURITY SUPERVISOR	132,994	3.84	137,515	4.00	152,515	4.00	0	0.00
SECURITY MANAGER	48,902	1.11	42,189	1.00	62,189	1.00	0	0.00
AIRCRAFT MECHANIC	1,655,132	38.13	1,638,886	39.00	2,338,886	47.00	0	0.00
AIRCRAFT MECHANIC SUPERVISOR	409,744	8.28	1,772,487	24.00	1,072,487	16.00	0	0.00
MAINTENANCE/GROUNDS WORKER	139,144	4.68	202,164	7.00	188,500	7.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	591,825	17.53	837,662	23.85	530,927	14.75	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	244,992	5.88	315,743	7.94	245,131	6.00	0	0.00
SPECIALIZED TRADES WORKER	607,888	16.17	489,011	14.03	857,815	24.20	0	0.00
SR SPECIALIZED TRADES WORKER	48,669	1.16	0	0.00	149,000	3.92	0	0.00
SPECIALIZED TRADES SUPERVISOR	267,969	6.29	284,659	7.00	329,582	6.93	0	0.00
SPECIALIZED TRADES MANAGER	182,420	3.40	107,592	2.34	214,692	4.42	0	0.00
CONSTRUCTION PROJECT TECH	79,677	2.27	132,781	3.79	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	201,664	3.42	254,320	4.00	46,360	1.25	0	0.00
CONSTRUCTION PROJECT MANAGER	52,546	0.75	69,777	1.00	0	0.00	0	0.00
OTHER	0	0.00	486,461	17.09	0	14.52	0	0.00
TOTAL - PS	12,137,147	307.56	15,096,972	376.80	15,096,972	376.80	0	0.00
TRAVEL, IN-STATE	79,954	0.00	78,419	0.00	78,419	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,464	0.00	75,665	0.00	75,665	0.00	0	0.00
FUEL & UTILITIES	3,835,439	0.00	4,747,726	0.00	4,747,726	0.00	0	0.00
SUPPLIES	962,603	0.00	1,770,715	0.00	1,770,715	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	35,362	0.00	75,275	0.00	75,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,298,739	0.00	1,334,417	0.00	1,334,417	0.00	0	0.00
PROFESSIONAL SERVICES	1,588,974	0.00	1,675,216	0.00	1,675,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	308,721	0.00	462,109	0.00	462,109	0.00	0	0.00
M&R SERVICES	671,970	0.00	2,154,491	0.00	2,154,491	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORE								
COMPUTER EQUIPMENT	40,338	0.00	834,000	0.00	834,000	0.00	0	0.00
MOTORIZED EQUIPMENT	217,955	0.00	120,225	0.00	120,225	0.00	0	0.00
OFFICE EQUIPMENT	398	0.00	69,221	0.00	69,221	0.00	0	0.00
OTHER EQUIPMENT	1,905,180	0.00	666,300	0.00	666,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	485,306	0.00	2,942,372	0.00	2,942,372	0.00	0	0.00
BUILDING LEASE PAYMENTS	251,431	0.00	306,125	0.00	306,125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	8,971	0.00	140,775	0.00	140,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	688	0.00	46,000	0.00	46,000	0.00	0	0.00
TOTAL - EE	11,700,493	0.00	17,499,051	0.00	17,499,051	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	46,988	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	46,988	0.00	865,562	0.00	865,562	0.00	0	0.00
GRAND TOTAL	\$23,884,628	307.56	\$33,461,585	376.80	\$33,461,585	376.80	\$0	0.00
GENERAL REVENUE	\$471,371	11.15	\$490,621	12.16	\$490,621	12.16		0.00
FEDERAL FUNDS	\$22,966,529	296.06	\$32,275,069	363.72	\$32,275,069	363.72		0.00
OTHER FUNDS	\$446,728	0.35	\$695,895	0.92	\$695,895	0.92		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices for the Missouri Army National Guard

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Army National Guard operations.

Real Property Operations/Appendix 1001 - Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

Environmental Management/Appendix 1002 - Ensures that the Missouri Army National Guard (MOARNG) is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations .

Physical Security/Appendix 1003 - Physical Security, provides personnel to control entry and egress to designated installations and facilities access control points as well as patrol/protect location perimeters and Mission Essential or Vulnerable Areas (MEVA) to detect/deter unauthorized access.

Electronic Security/Appendix 1004 - Supports electronic security maintenance and monitoring requirements.

Information Management/Appendix 1005 - Contributions for the Army National Guard command, control, communications, computers, and information management services of the Army National Guard within the state.

ITAM/Appendix 1007 - Ensures that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance.

Antiterrorism/Appendix 1010 - Antiterrorism Program Coordinator, provides anti-terrorism guidance, plans, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

Emergency Manager/Appendix 1011 - Emergency Management Program Coordinator, response planning for all hazards/threat, emergency response planning, Emergency Management Working Group.

Admin Services/Appendix 1014 - Provides assistance in the performance of document management administrative services and assists in records management to include, receiving, storage, records holding area operations, cataloging, and retrieval.

Aviation Maintenance (AVCRAD)/Appendix 1017 - Provides scheduled and unscheduled aircraft maintenance for the Army National Guard, repairs and overhauls aviation components, maintains a supply support activity for aviation class IX parts, and performs depot level work in order to maintain operational readiness levels of Army National Guard aircraft.

Distance Learning/Appendix 1040 - Provides multiple distributed learning methods and technologies to improve the readiness of soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

PROGRAM DESCRIPTION

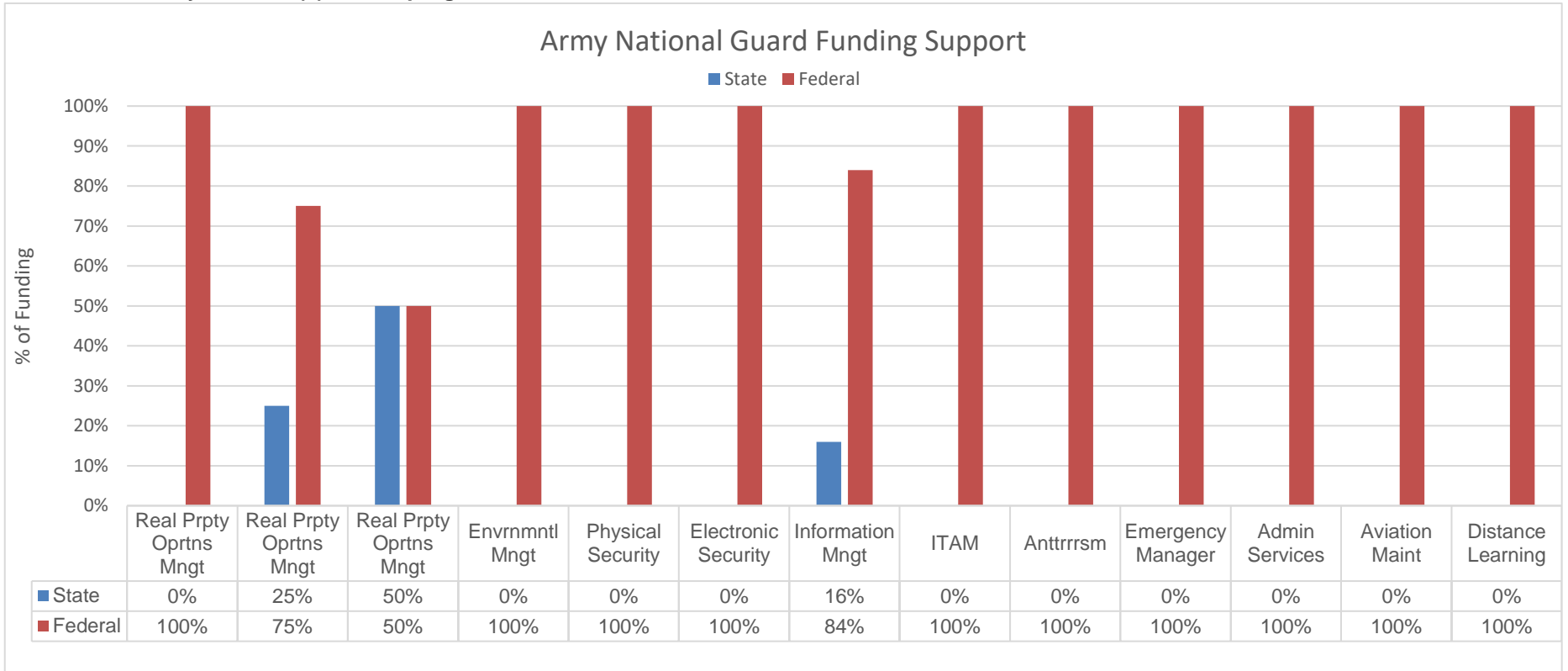
Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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



PROGRAM DESCRIPTION

Department of Public Safety

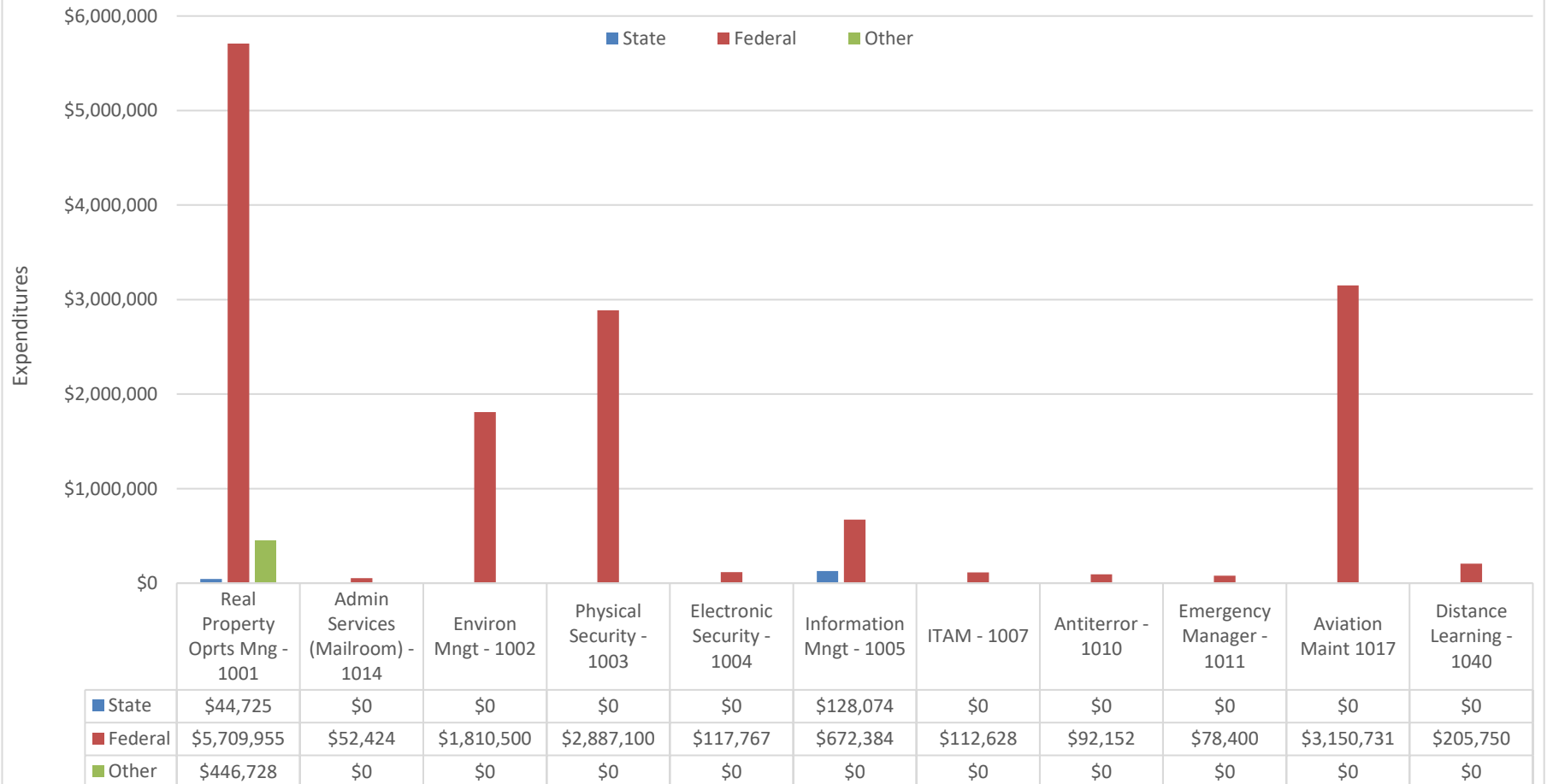
HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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

FY21 Expenditures by Program



PROGRAM DESCRIPTION

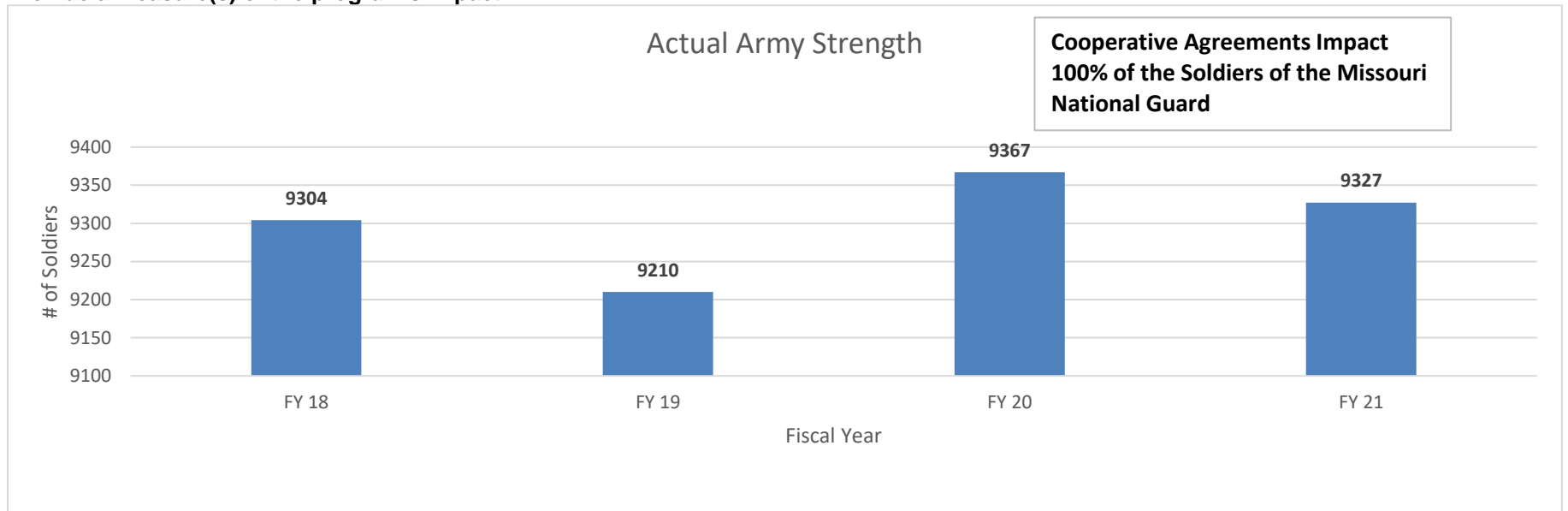
Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

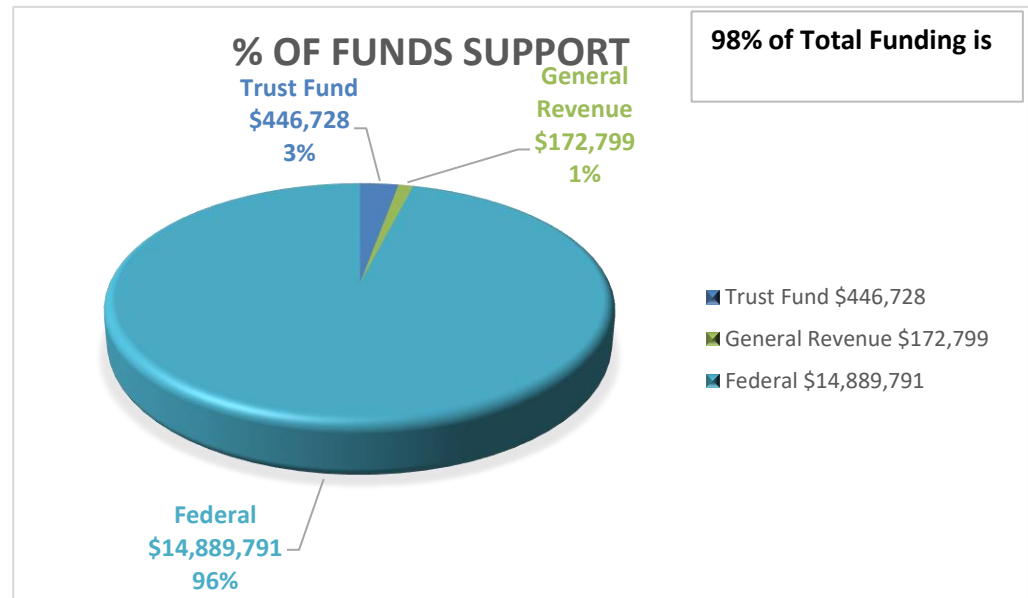
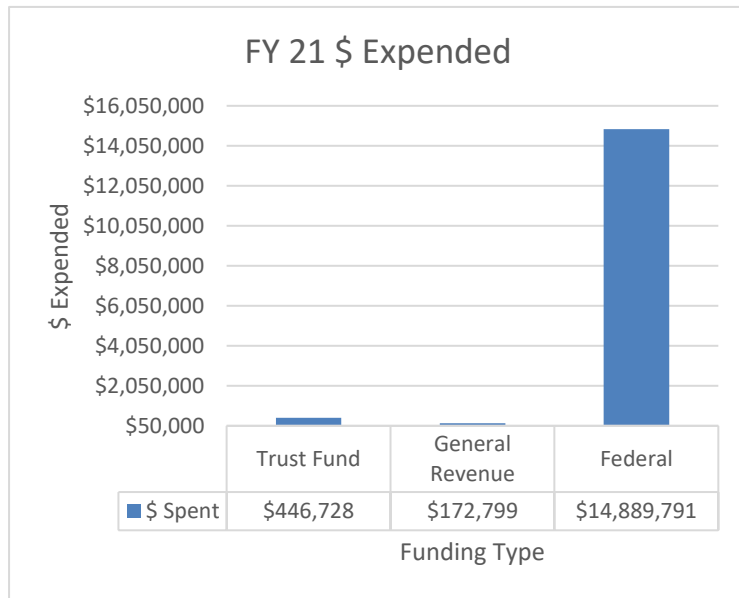
Program Name: Army Cooperative Agreements

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

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

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

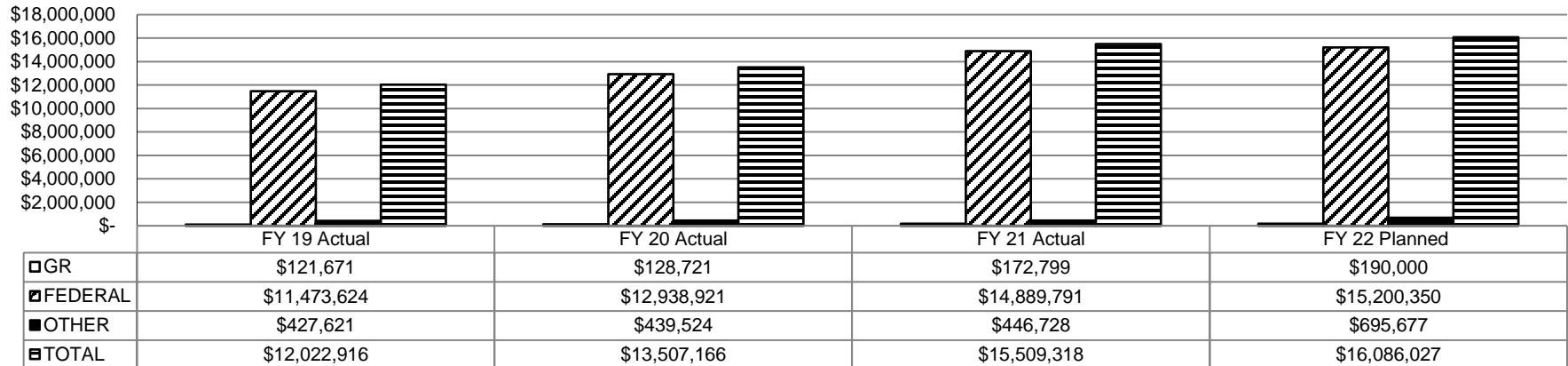
Program is found in the following core budget(s): Contract Services

Federal Dollars Spent for Every \$1 State/Other



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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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

Trust Fund; Training Site Fund

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

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

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 16% State, 84% Federal - Operating Information Management; 100% Federal - Operations and Maintenance Facilities

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams, by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices with the Missouri Air National Guard Cooperative Agreement.

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Air National Guard operations

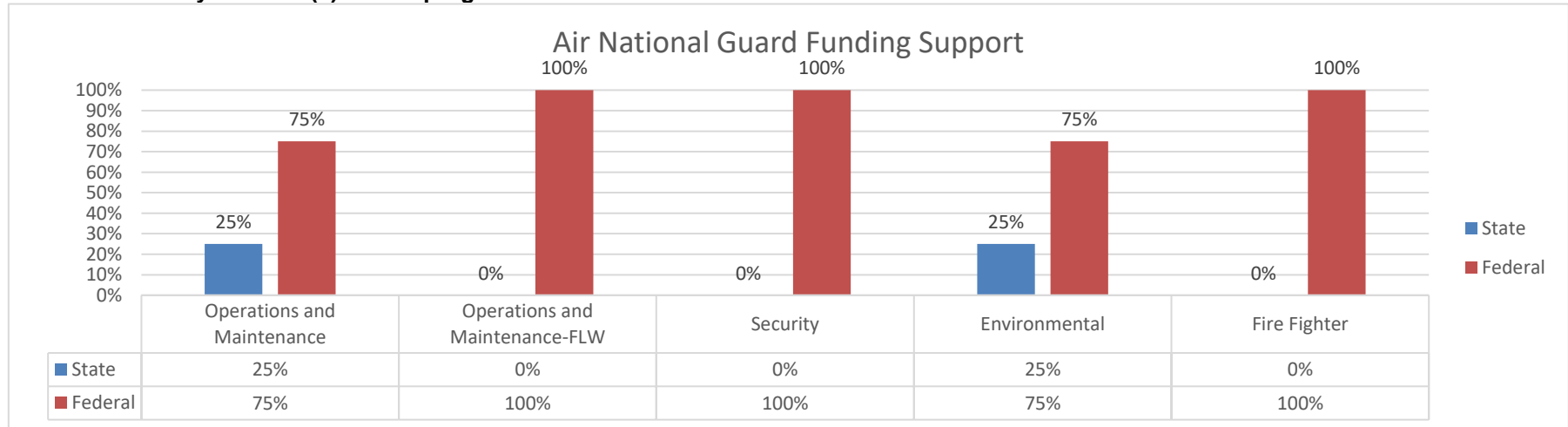
Operations & Maintenance/Appendix 1021 - Provides federal support to the state military department for operation and maintenance (non-repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF real property Inventory detail list. Maintains the grounds, provides snow removal, and critter control.

Environmental/Appendix 1022 - Environmental programs management includes three types of environmental actions: compliance/corrective projects, environmental services, and program management. Provides a safe environment for employees.

Security/Appendix 1023 - Provides a safe workplace by providing security to facilities, equipment and personal. Monitors fire and burglary alarms.

Firefighters/Appendix 1024 - Provide federal support to the state military department for fire protection activities of the Air National Guard within the state.

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

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

Expenditures for this program assist in the operations at Jefferson Barracks, Lambert Airport, and St. Joseph.

FY21 Expenditures by Program



PROGRAM DESCRIPTION

Department of Public Safety

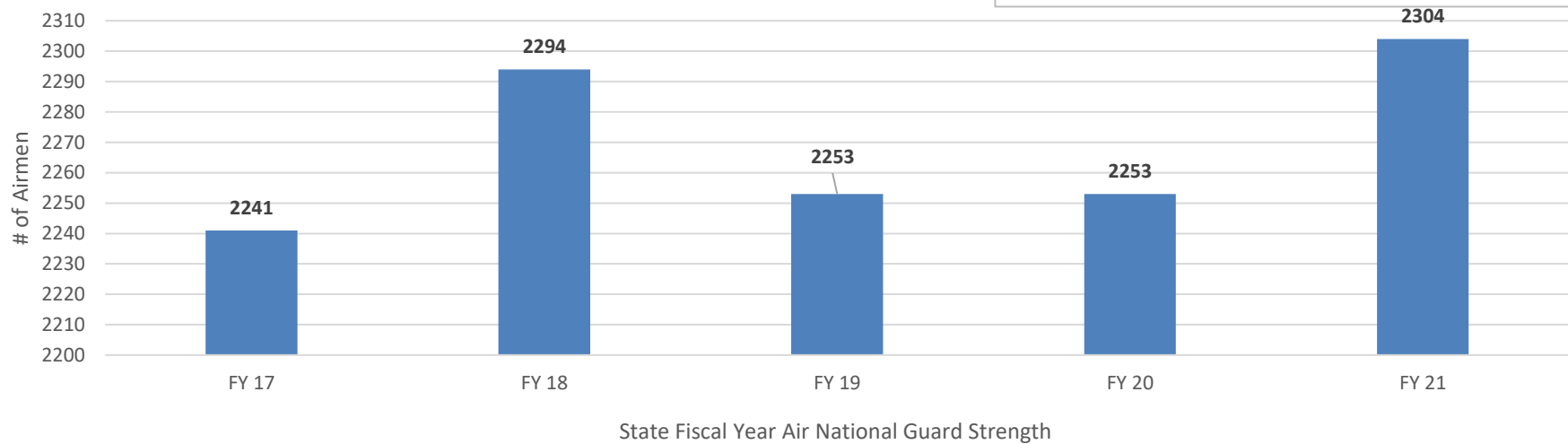
HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

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

Actual Airmen Strength



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

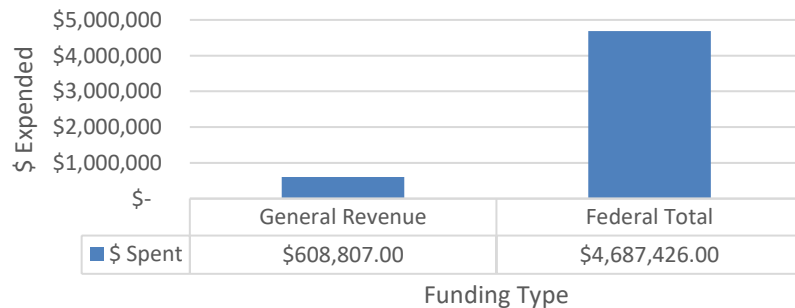
Program is found in the following core budget(s): Contract Services

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

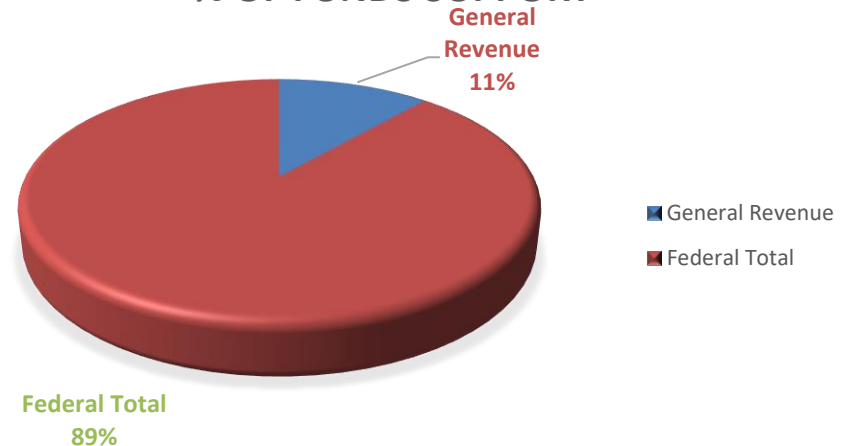
- *Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment
- *Failure to properly fund the state's commitment will result in the loss of federal funds and mission failure
- *Air National Guard operates with 4 cooperative agreements with the potential for more programs

***93% of funding in these agreements are supported with federal dollars**

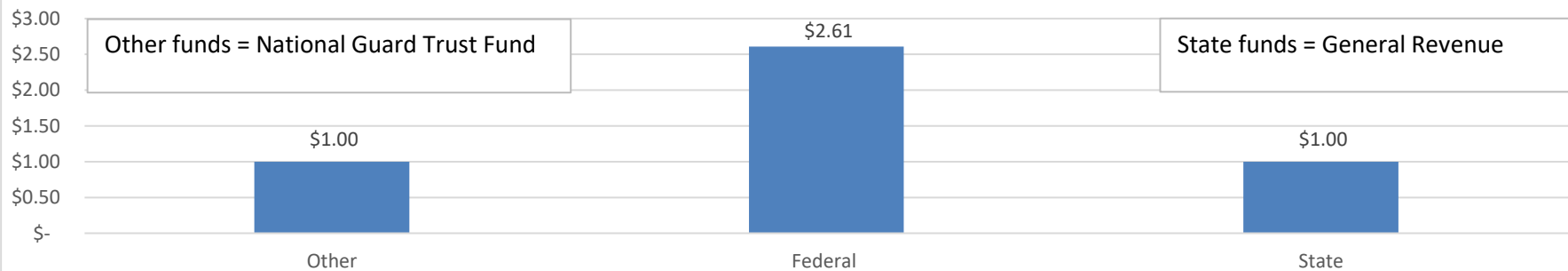
FY 21 \$ Expended



% OF FUNDS SUPPORT



Federal Dollars Spent for Every \$1 State/Other



PROGRAM DESCRIPTION

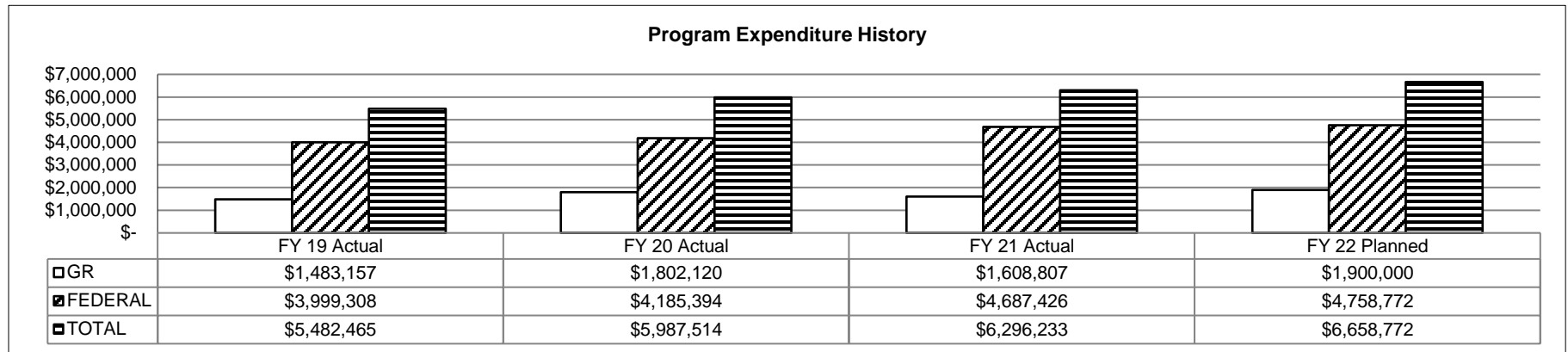
Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

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.)

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

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

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; Operating and maintaining state-owned readiness centers; 100% Federal - Security for Personal, Facilities, Equipment and grounds

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

NEW DECISION ITEM

RANK: 13 OF 52

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Contract Services (AVCRAD)	DI# 1812301	HB Section 8.305

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	722,844	0	722,844	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	0	722,844	0	722,844	Total	0	0	0	0
FTE	0.00	14.00	0.00	14.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	449,455	0	449,455
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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: N/A

Non-Counts:

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:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

MO Aviation Classification Repair Activity Depot (MO-AVCRAD) requests additional FTE to support federally-funded mission-critical activities. AVCRAD needs 14 additional FTE to carry out the ARMY Missile Command's request for up to 48 UH60V harnesses for the next 10-plus years. Currently, there is only one organization other than AVCRAD with this capability.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

NEW DECISION ITEM

RANK: 13 OF

Department of Public Safety		Budget Unit	85442C
Division: Office of the Adjutant General			
DI Name: Contract Services (AVCRAD)	DI# 1812301	HB Section	8.305

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.)

FTE break down: 9 additional Aircraft Mechanics at \$4,416.67 per month, 2 additional Aircraft Mechanic Supervisors at \$5,000 per month, 1 additional Automotive Mechanic at \$3,466.67 per month, 1 additional Admin. Support Professional at \$3,067.70 per month, 1 additional Research/Data Analyst at \$3,953.14 per month. These requested FTE would be 100% federally funded.

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
22AI10	0	0.0	477,000	9.0	0	0.0	477,000	9.0	0
22AI20	0	0.0	120,000	2.0	0	0.0	120,000	2.0	0
22AU20	0	0.0	41,604	1.0	0	0.0	41,604	1.0	0
02AM10	0	0.0	36,804	1.0	0	0.0	36,804	1.0	0
02RD10			47,436	1.0			47,436	1.0	
Total PS	0	0.0	722,844	14.0	0	0.0	722,844	14.0	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	722,844	14.0	0	0.0	722,844	14.0	0

NEW DECISION ITEM

RANK: 13 OF

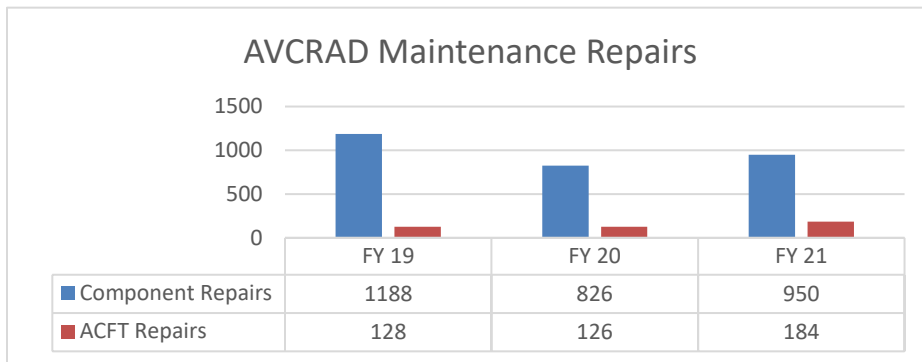
Department of Public Safety				Budget Unit		85442C			
Division: Office of the Adjutant General									
DI Name: Contract Services (AVCRAD)		DI# 1812301		HB Section		8.305			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 13 OF 52

Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General	
DI Name: AVCRAD Expansion DI# 1812301	HB Section 8.305

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

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



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

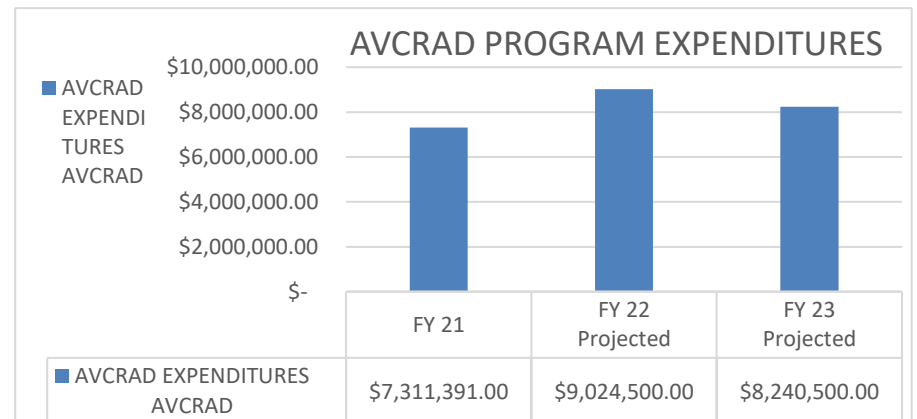
State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity during the unit's deployment cycles, which is every two years

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

Missouri AVCRAD handles aircraft maintenance for 14 states to include:

Missouri	Michigan	Wisconsin
Kansas	Illinois	Arkansas
Nebraska	Indiana	Iowa
Texas	South Dakota	Oklahoma
North Dakota		

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



NEW DECISION ITEM

RANK: 13 **OF** 52

Department of Public Safety		Budget Unit	<u>85442C</u>
Division: Office of the Adjutant General			
DI Name: Contract Services (AVCRAD)	DI# 1812301	HB Section	<u>8.305</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
AVCRAD Expansion - 1812301								
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	36,804	1.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	47,436	1.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	477,000	9.00	0	0.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	120,000	2.00	0	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	41,604	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	722,844	14.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$722,844	14.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$722,844	14.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 31 OF 52

Department of Public Safety	Budget Unit 85442C
Division: Office of the Adjutant General	
DI Name: 139th Air Wing (St. Joseph)Security Forces DI# 1812304	HB Section 8.305

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	110,772	0	110,772	PS	0	0	0	0
EE	0	8,300	0	8,300	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	119,072	0	119,072	Total	0	0	0	0
FTE	0.00	2.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	66,725	0	66,725
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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:

Non-Counts:

Other Funds:

Non-Counts:

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.

Two additional Military Security Officer FTE and an increase of \$119,072 in spending authority are requested to support mission-critical activities at the Rosecrans Air National Guard Base located in St. Joseph, MO. These positions will be 100% federally funded. The installation is considered high profile with worldwide training being conducted and National Guard Bureau (NGB) personnel and Allied nationals visiting annually

NEW DECISION ITEM

RANK: 31 OF 52

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
DI Name: 139th Air Wing (St. Joseph) Security Forces DI# 1812304	HB Section <u>8.305</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.)

Base is currently expanding in different locations resulting in a Split Base configuration resulting in additional man hours to complete routine security procedures and Random Anti-Terrorism Measures. Officers are responsible for the safety and security of the installation, assets as well as force protection for the 1,000 plus members of the base populace. Installation is high profile with worldwide training being conducted, with NGB personnel and Allied nationals visiting annually. NGB has a federal authorization of 21 personnel to support the installation and has 19 on-board. (Salary: \$32,250, Fringe: \$23,136 Uniform/Training: \$4,150 = 59,536/annually)

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		
000656 - Security Ofcr II	0		110,772	2.0			110,772	2.0	
Total PS	0	0.0	110,772	2.0	0	0.0	110,772	2.0	0
							0		
							0		
190 - Supplies			8,300				8,300		
Total EE	0		8,300		0		8,300		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	119,072	2.0	0	0.0	119,072	2.0	0

NEW DECISION ITEM

RANK: 31 OF 52

Department of Public Safety				Budget Unit <u>85442C</u>					
Division: Office of the Adjutant General									
DI Name: 139th Air Wing (St. Joseph)Security Forces DI# 1812304				HB Section <u>8.305</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: 31 OF 52

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: 139th Air Wing (St. Joseph)Security Forces DI# 1812304	HB Section	8.305

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 Missouri National Guard provides physical security at 4 National Guard locations within the state. The Physical Security Program protects over \$1.2 billion in buildings and assets at these locations.

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

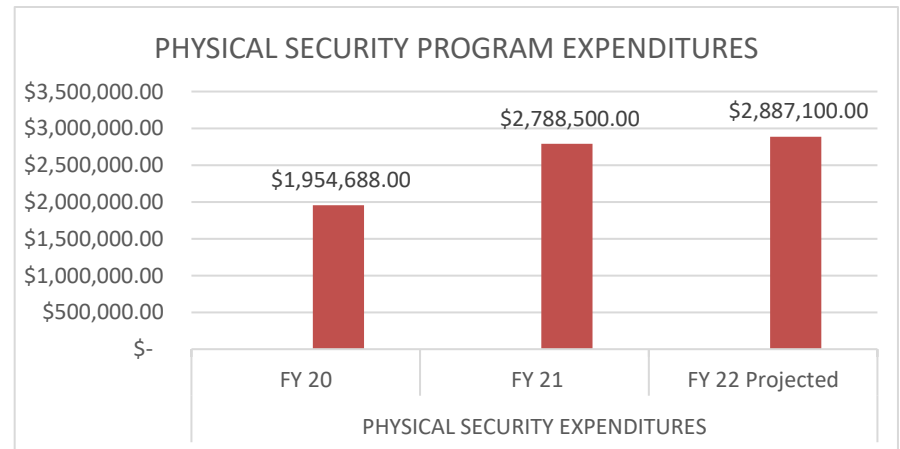
State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring the physical security of assets throughout the state.

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

The Missouri National Guard Physical Security Program provides physical security to the following 4 locations:

Camp Clark
Camp Crowder
AVCRAD
Ike Skelton National Guard Training Site

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



NEW DECISION ITEM

RANK: 31 **OF** 52

Department of Public Safety	Budget Unit <u>85442C</u>
Division: Office of the Adjutant General	
DI Name: 139th Air Wing (St. Joseph)Security Forces DI# 1812304	HB Section <u>8.305</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
139th Air Wing Security Forces - 1812304								
SECURITY OFCR II	0	0.00	0	0.00	110,772	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,772	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$119,072	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$119,072	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 49 OF 52

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: 139th Air Wing (St. Joseph) Custodian	DI# 1812305	HB Section
		8.305

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	11,878	35,634	0	47,512
EE	0		0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	11,878	35,634	0	47,512
FTE	0.25	0.75	0.00	1.00

Est. Fringe	7,681	23,042	0	30,723
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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:
Non-Counts:

FY 2023 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.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Currently have 10 out of the 13 authorizations funded for grounds, custodians, supply, and administration to support a busy installation, which continues to grow and expand. By adding nearly 30,000 square feet of occupied space in the past two years, our first priority is the addition of a Custodial Worker. One FTE with a state share of only 25% of the salary, as the remaining 75% is federally funded.

NEW DECISION ITEM

RANK: 49 OF 52

Department of Public Safety				Budget Unit <u>85442C</u>					
Division: Office of the Adjutant General									
DI Name: 139th Air Wing (St. Joseph) Custodian				DI# 1812305		HB Section <u>8.305</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.)

Custodial employee at \$2151 per month, with a state share of only 25% (\$537.75) of the salary, as the remaining 75% (\$1613.25) is federally funded.

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
06CU20 - Custodial Worker	11,878	0.25	35,634	0.75			47,512	1.0	
Total PS	11,878	0	35,634	1	0	0.0	47,512	1.0	0
 							0		
 							0		
 							0		
Total EE	0		8,300		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	11,878	0.3	43,934	0.8	0	0.0	47,512	1.0	0

NEW DECISION ITEM

RANK: 49 OF 52

Department of Public Safety				Budget Unit <u>85442C</u>					
Division: Office of the Adjutant General									
DI Name: 139th Air Wing (St. Joseph) Custodian DI# 1812305				HB Section <u>8.305</u>					
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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: 49 OF 52

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: 139th Air Wing (St. Joseph) Custodian	DI# 1812305	HB Section
		8.305

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.

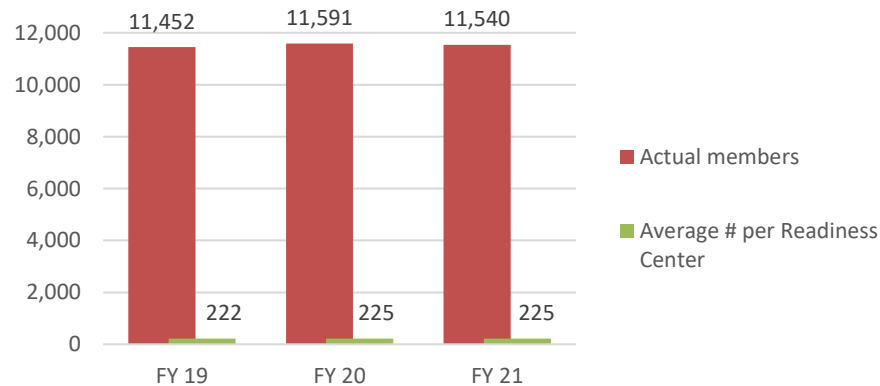
The Missouri National Guard custodial workers supports the operation to ensure the 154 units are provided a clean secure location to train and store equipment.

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

State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring a clean secure location for assets throughout the state.

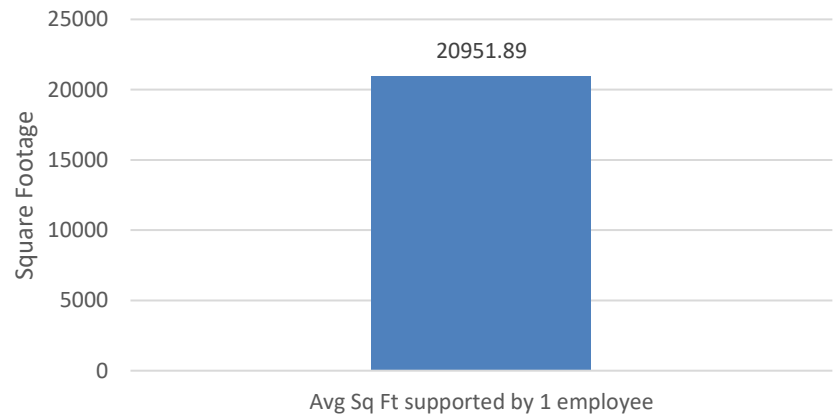
6c. Provide a measure(s) of the program's impact.

Missouri National Guard members per Readiness Center



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

Housekeeping/Custodial Support



NEW DECISION ITEM

RANK: 49 **OF** 52

Department of Public Safety		Budget Unit	<u>85442C</u>
Division: Office of the Adjutant General			
DI Name: 139th Air Wing (St. Joseph) Custodian	DI# 1812305	HB Section	<u>8.305</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
139th Air Wing Custodian - 1812305								
CUSTODIAL WORKER	0	0.00	0	0.00	47,512	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	47,512	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$47,512	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,878	0.25		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,634	0.75		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>85445C</u>
Division: Office of the Adjutant General		
Core: Office of Air Support and Rescue	HB Section	<u>8.310</u>

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS		0	0	0	PS	0	0	0	0
EE	31,243	0	0	31,243	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	31,243	0	0	31,243	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

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962. Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and mission. Supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.

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

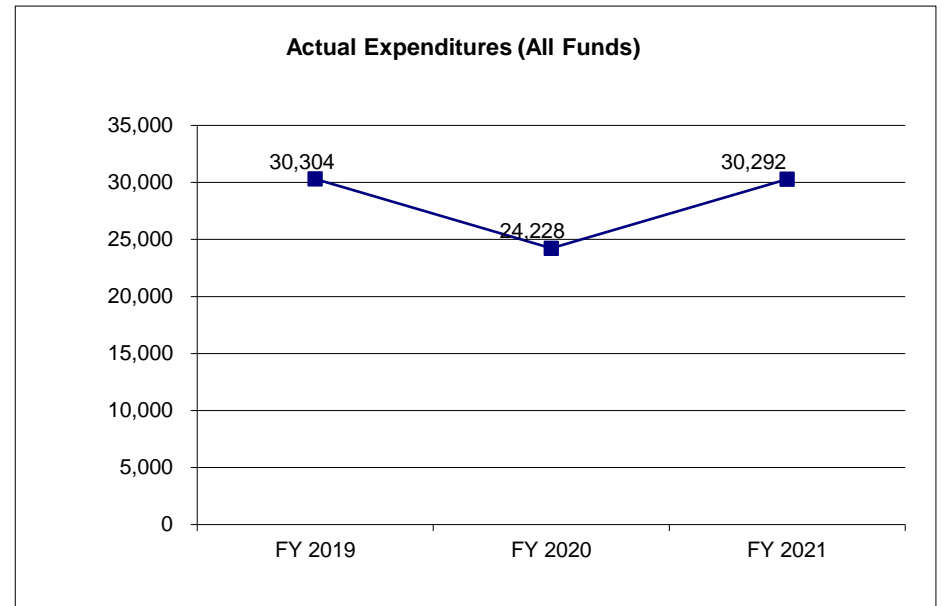
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>8.310</u>

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	31,243	31,243	31,243	31,243
Less Reverted (All Funds)	(937)	(937)	(937)	(937)
Less Restricted (All Funds)*	0	(6,077)	0	0
Budget Authority (All Funds)	30,306	24,229	30,306	30,306
Actual Expenditures (All Funds)	30,304	24,228	30,292	N/A
Unexpended (All Funds)	2	1	14	N/A
Unexpended, by Fund:				
General Revenue	2	1	14	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
A G AIR SEARCH & RESCUE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	
DEPARTMENT CORE REQUEST	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	31,243	0	0	31,243	
	Total	0.00	31,243	0	0	31,243	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,292	0.00	31,243	0.00	31,243	0.00	0	0.00
TOTAL - EE	30,292	0.00	31,243	0.00	31,243	0.00	0	0.00
TOTAL	30,292	0.00	31,243	0.00	31,243	0.00	0	0.00
Civil Air Patrol Increase - 1812310								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,232	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,232	0.00	0	0.00
TOTAL	0	0.00	0	0.00	41,232	0.00	0	0.00
GRAND TOTAL	\$30,292	0.00	\$31,243	0.00	\$72,475	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 AIR SEARCH & RESCUE								
CORE								
SUPPLIES	246	0.00	4,174	0.00	4,174	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	3,441	0.00	2,373	0.00	2,373	0.00	0	0.00
COMPUTER EQUIPMENT	8,054	0.00	988	0.00	988	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	939	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	17,612	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - EE	30,292	0.00	31,243	0.00	31,243	0.00	0	0.00
GRAND TOTAL	\$30,292	0.00	\$31,243	0.00	\$31,243	0.00	\$0	0.00
GENERAL REVENUE	\$30,292	0.00	\$31,243	0.00	\$31,243	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

1a. What strategic priority does this program address?

Supports communities through emergency response, aerospace education and youth cadet programs

1b. What does this program do?

- *Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force; supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.
- *Provides aviation education and training.
- *Encourages and fosters civil aviation in local communities through orientation rides for CAP cadets, ROTC and MO teachers.
- *Provides an organization of private citizens with adequate vehicles, communications, training, and facilities to assist in meeting local and national emergencies.
- *Assists the Department of the Air Force in fulfilling its noncombat programs and missions.
- *Assists local and state agencies with disaster relief and search and rescue missions using aircraft, small unmanned aircraft systems and ground teams; can immediately activate aircrew and ground teams for missing aircraft and persons searches.
- *Provides aerospace education outreach in local communities through science, technology, engineering, and math activities for cadets and schools.
- *Works side-by-side with MO National Guard, State Emergency Management Agency, and other agencies in exercises and operations.
- *Aerial transportation of personnel, equipment, search dog teams, blood and organs, VIPs, law enforcement, etc.
- *Airborne reconnaissance of critical infrastructure, roads, bridges, dams, suspicious activity, damage from natural disasters, etc.
- *Maintains and operates large communications network of VHF and HF base and mobile radios, ground to air communications and several repeater stations located throughout the state.

PROGRAM DESCRIPTION

Department of Public Safety

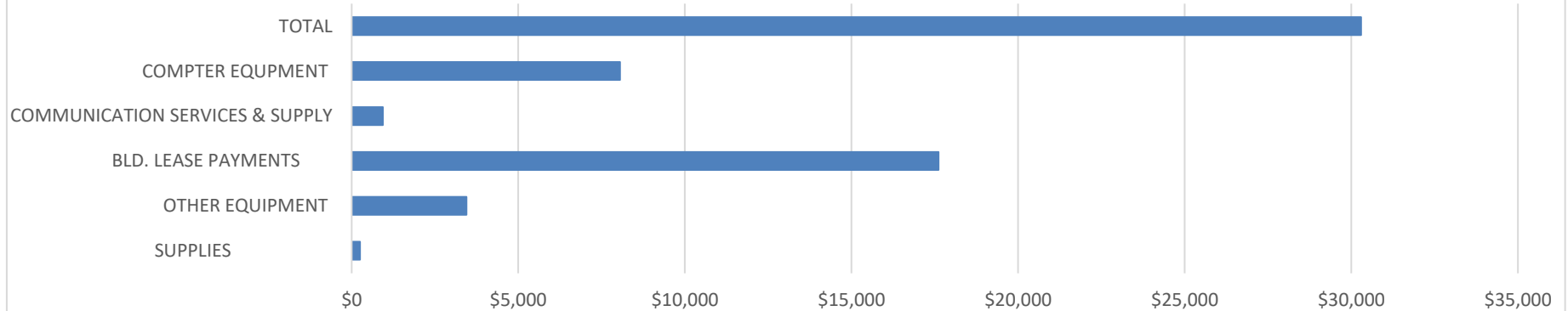
HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

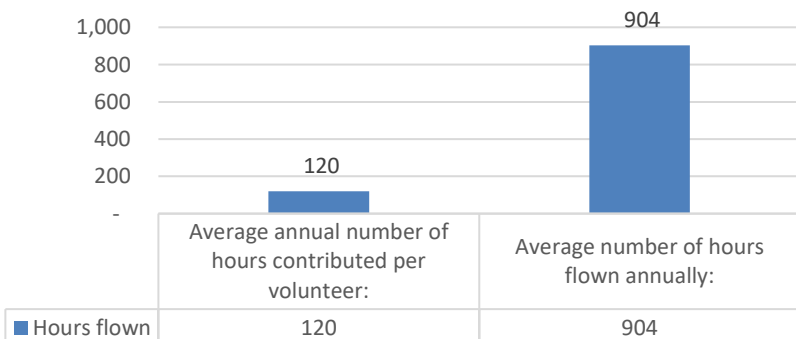
2a. Provide an activity measure(s) for the program.

FY 21 Breakdown of Expenditures

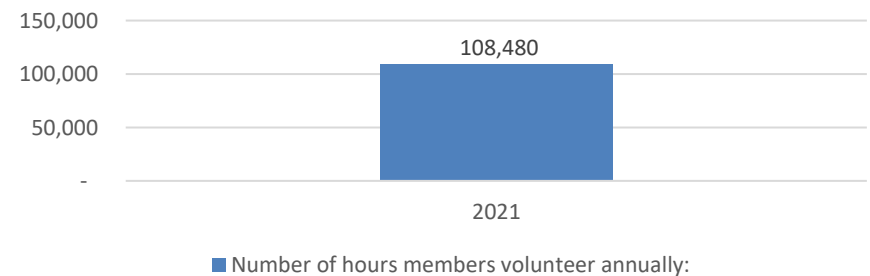


	SUPPLIES	OTHER EQUIPMENT	BLD. LEASE PAYMENTS	COMMUNICATION SERVICES & SUPPLY	COMPUTER EQUIPMENT	TOTAL
■ YTD Exp	\$246	\$3,441	\$17,612	\$939	\$8,054	\$30,292

Volunteer Hours



Number of hours members volunteer annually:



PROGRAM DESCRIPTION

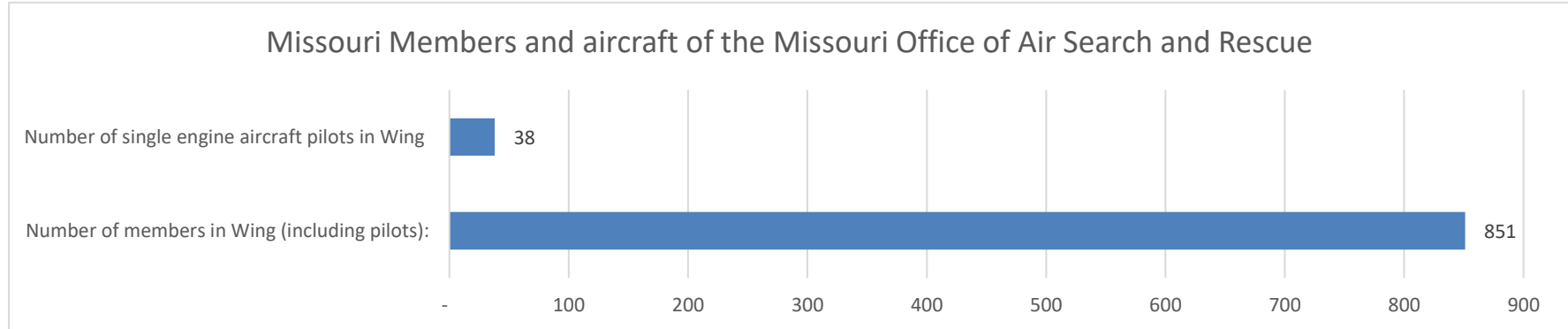
Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

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



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

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about \$120-\$165 per flying hour, a small fraction of what it costs federal, state and local agencies to perform the missions themselves.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

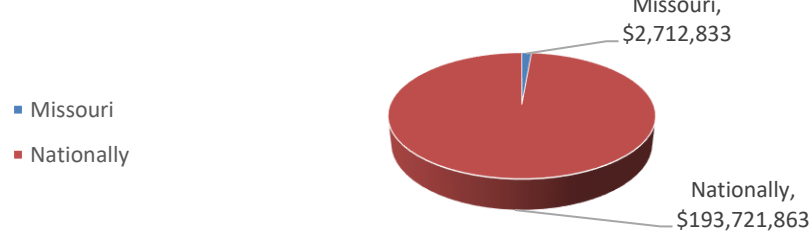
Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

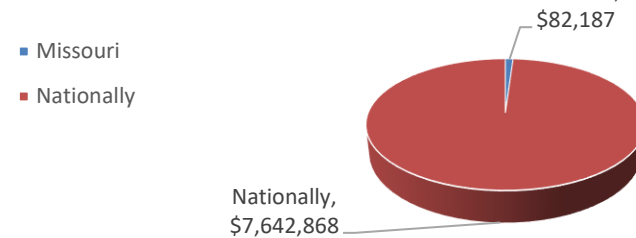
2d. Provide a measure(s) of the program's efficiency.

Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

Dollar Value of all Search and Rescue Volunteers Annually



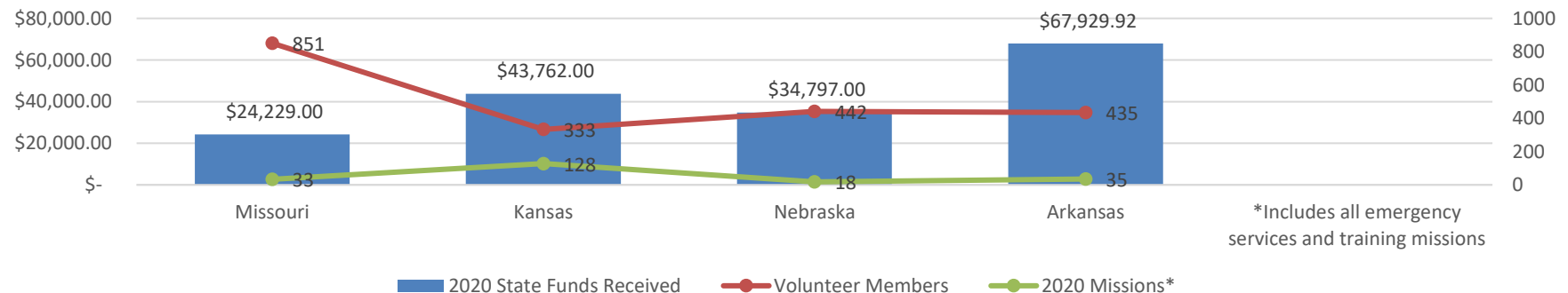
Dollar Value of Search and Rescue Pilot Hours Annually



Office of Air Support and Rescue maintains and operates the below listing of Aircraft:

*N230CP-C-182T	*N783CP-C182T	*N99759-C-172P	*N959CP-C-182P	*N920CP-C-172S
*N381CP-C-172	*N833CP-C182T	*N99981-C-172P	*N419BA L23 Glider	*N762CP-C-172S

Plus 15 small unmanned aircraft systems used in search & rescue and aerial infrastructure surveys to include MO DNR MMII Silo Survey Missions



*Three random states were selected to compare state funds received vs missions and volunteer members in 2021.

PROGRAM DESCRIPTION

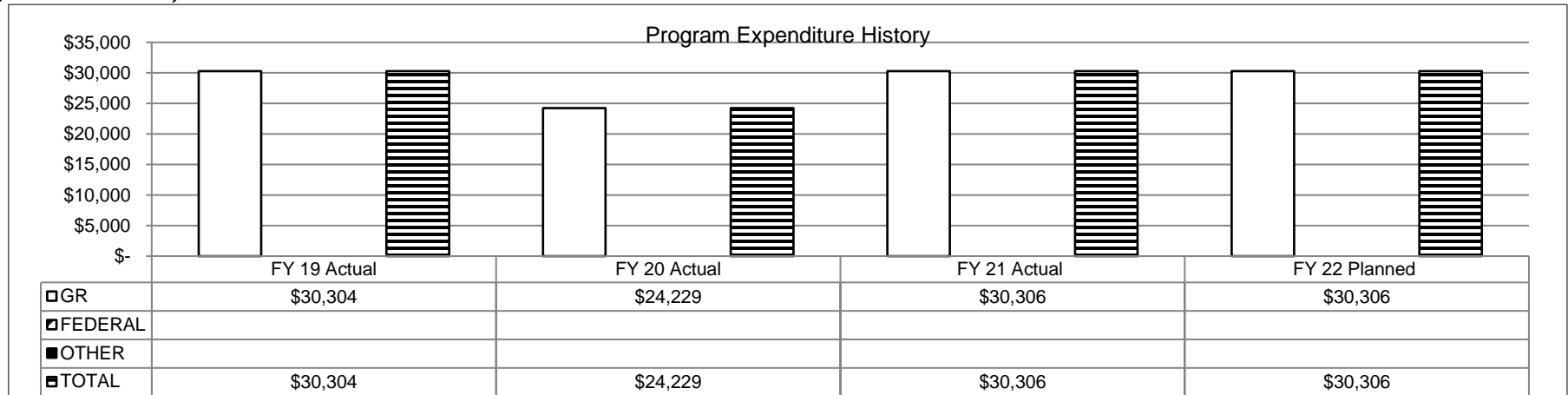
Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

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.)

RSMo 41.962 The office of air search and rescue may, upon direction of the adjutant general, fully cooperate or contract with any department or agency of the state of Missouri, or with the United States government, or any department or agency thereof, or with any public or private hospital, for the purposes of providing communications, rescue work, mercy missions, aerial observations, or any other functions within the scope of the activity of the air search and rescue, and may encourage the development of aeronautical resources of the state and aid in an educational program related to aviation.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Support and Rescue

Program is found in the following core budget(s): Office of Air Support and Rescue

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

No federal matching requirements

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

No federal mandate

NEW DECISION ITEM

RANK: 48 OF 52

Department of Public Safety	Budget Unit	85445C
Division: Office of the Adjutant General		
DI Name: Civil Air Patrol	DI# 1812310	HB Section
		8.310

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	41,232	0	0	41,232
PSD	0	0	0	0
TRF	0	0	0	0
Total	41,232	0	0	41,232
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:

Non-Counts:

FY 2023 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.

Other Funds:

Non-Counts:

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.

Core increase for hanger lease increase and equipment replacement.

NEW DECISION ITEM

RANK: 48 OF 52

Department of Public Safety	Budget Unit	85445C
Division: Office of the Adjutant General		
DI Name: Civil Air Patrol	DI# 1812310	HB Section 8.310

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.)

\$10,000 core increase for hanger leases, which will allow nine powered aircraft and one glider to continue to be housed in protective hangar shelters throughout the state. \$31,232 for supplies and equipment, \$16,492 for 14 radio upgrades. The CAP's EF Johnson radios have reached "end of life" and are no longer supported by the Civil Air Patrol National Technology Center for needed repairs or modification and are being replaced by newer Motorola APX4500 mobile radios. At this time, the cost is \$1,178 per radio. As the EF Johnson radios begin to die, capability to communicate with other state agencies becomes more and more limited, and without the upgrade to the Motorola radios, will become non-existent. This upgrade enables communication with partnering agencies. Communication between partnering agencies is vital in saving lives and reducing damage.

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
190- Supplies	16,492						16,492		16,492
340 - Communications Serv & Supp	5,240						5,240		5,240
480 - Computer Equipment	7,500						7,500		7,500
590 - Other Equipment	2,000						2,000		2,000
680 - Building Lease Payments	10,000						10,000		
Total EE	41,232		0		0		41,232		31,232
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	41,232	0.0	0	0.0	0	0.0	41,232	0.0	31,232

NEW DECISION ITEM

RANK: 48 OF 52

Department of Public Safety		Budget Unit <u>85445C</u>							
Division: Office of the Adjutant General									
DI Name: Civil Air Patrol		DI# 1812310		HB Section <u>8.310</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>

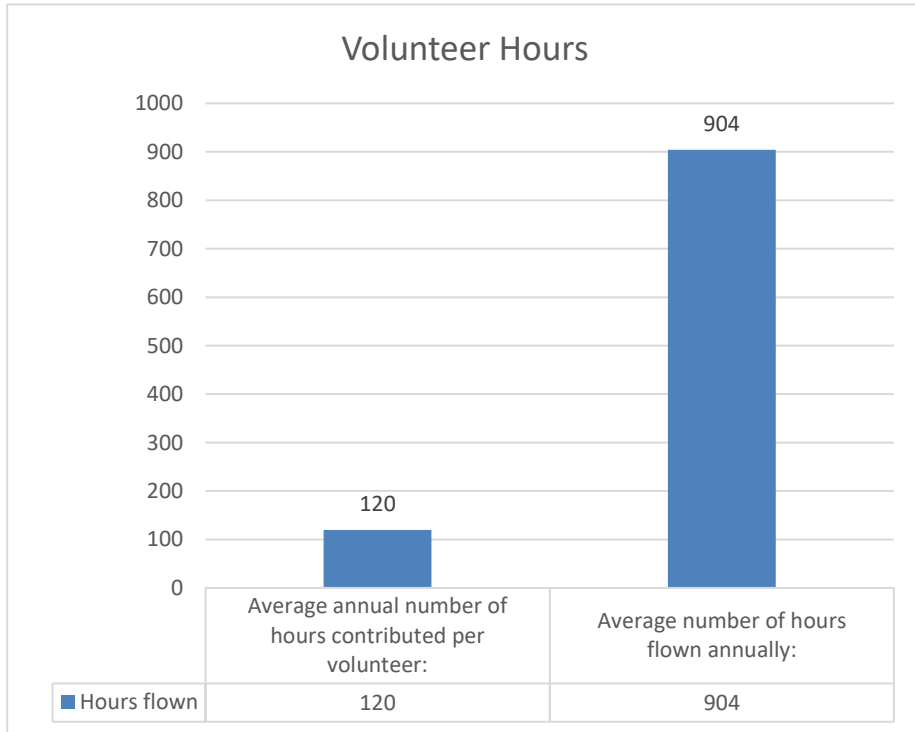
NEW DECISION ITEM

RANK: 48 **OF** 52

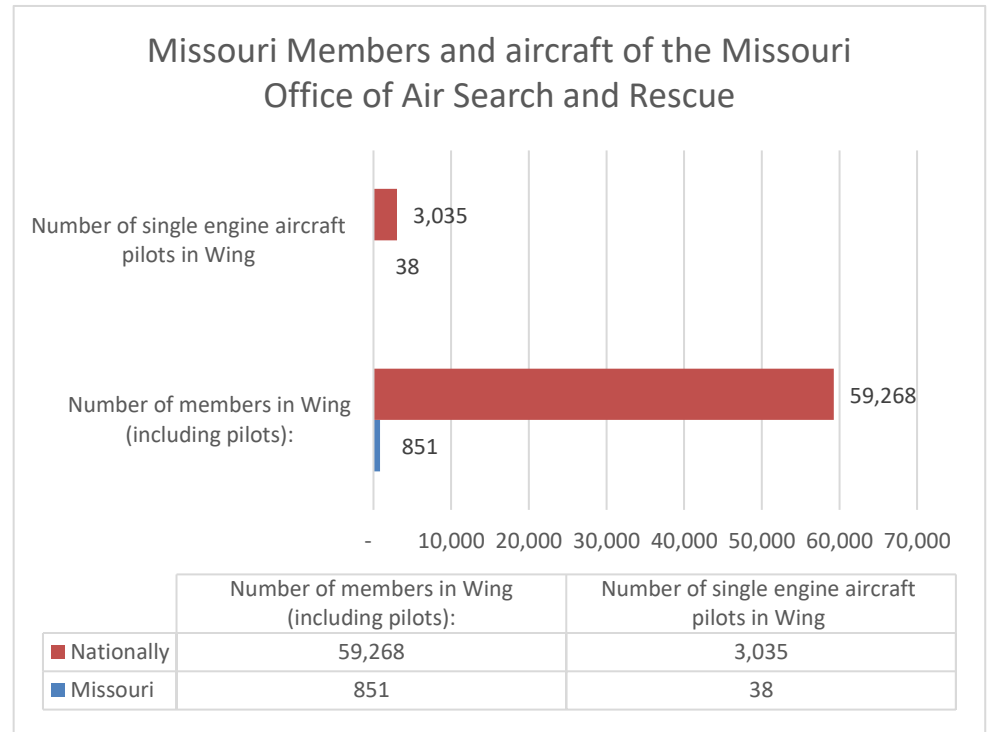
Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
DI Name: Civil Air Patrol DI# 1812310	HB Section <u>8.310</u>

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.



NEW DECISION ITEM

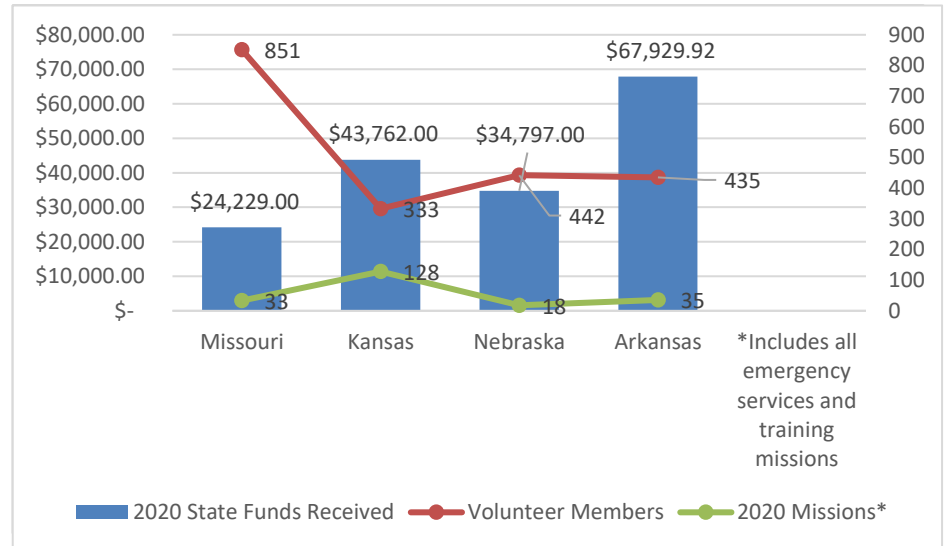
RANK: 48 OF 52

Department of Public Safety	Budget Unit	85445C
Division: Office of the Adjutant General		
DI Name: Civil Air Patrol	DI# 1812310	HB Section
		8.310

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

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about \$120-\$165 per flying hour, a small fraction of what it costs federal, state and local agencies to perform the missions themselves.

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 AIR SEARCH & RESCUE								
Civil Air Patrol Increase - 1812310								
SUPPLIES	0	0.00	0	0.00	16,492	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,240	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,232	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,232	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,232	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 85450C
Division State Emergency Management	
Core Operating Budget	HB Section 08.315

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,587,599	3,906,024	172,244	5,665,867	PS	0	0	0	0
EE	198,090	1,935,326	85,117	2,218,533	EE	0	0	0	0
PSD	5,000	60,000	0	65,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,790,689	5,901,350	257,361	7,949,400	Total	0	0	0	0
FTE	35.75	54.74	5.00	95.49	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,061,156	2,119,287	131,721	3,312,164	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 State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters.

When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

CORE DECISION ITEM

Department Public Safety	Budget Unit 85450C
Division State Emergency Management	
Core Operating Budget	HB Section 08.315

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

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

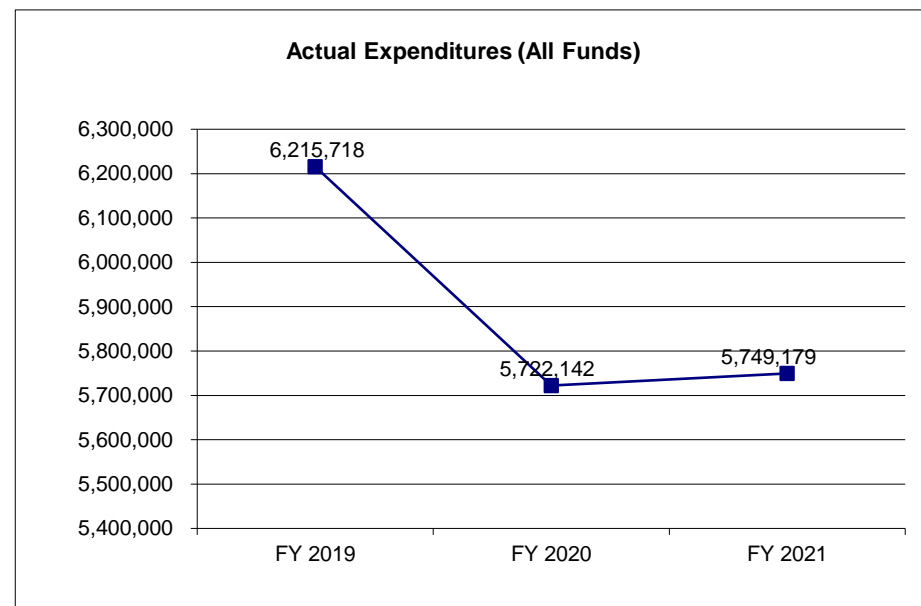
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	7,029,118	7,253,412	7,766,962	7,949,400
Less Reverted (All Funds)	(6,089)	(165,371)	(47,247)	(53,721)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,023,029	7,088,041	7,719,715	7,895,679
Actual Expenditures (All Funds)	6,215,718	5,722,142	5,749,179	N/A
Unexpended (All Funds)	807,311	1,365,899	1,970,536	N/A
Unexpended, by Fund:				
General Revenue	136,682	35,816	258,445	N/A
Federal	616,130	1,309,320	1,685,297	N/A
Other	54,499	20,763	26,794	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
SEMA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	94.49	1,587,599	3,906,024	172,244	5,665,867	
				EE	0.00	198,090	1,935,326	79,617	2,213,033	
				PD	0.00	5,000	60,000	5,500	70,500	
				Total	94.49	1,790,689	5,901,350	257,361	7,949,400	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1338	3882		PS	1.00	0	0	0	0	Reallocate FTE from MSHP
NET DEPARTMENT CHANGES					1.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	95.49	1,587,599	3,906,024	172,244	5,665,867	
				EE	0.00	198,090	1,935,326	79,617	2,213,033	
				PD	0.00	5,000	60,000	5,500	70,500	
				Total	95.49	1,790,689	5,901,350	257,361	7,949,400	
GOVERNOR'S RECOMMENDED CORE										
				PS	95.49	1,587,599	3,906,024	172,244	5,665,867	
				EE	0.00	198,090	1,935,326	79,617	2,213,033	
				PD	0.00	5,000	60,000	5,500	70,500	
				Total	95.49	1,790,689	5,901,350	257,361	7,949,400	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,073,090	18.42	1,587,599	35.75	1,587,599	35.75	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,110,360	19.65	1,722,089	18.26	1,722,089	18.26	0	0.00
STATE EMERGENCY MANAGEMENT	1,624,212	30.56	1,886,925	30.48	1,886,925	30.48	0	0.00
MISSOURI DISASTER	368,964	7.65	297,010	6.00	297,010	6.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	150,489	3.45	172,244	4.00	172,244	5.00	0	0.00
TOTAL - PS	4,327,115	79.73	5,665,867	94.49	5,665,867	95.49	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	196,078	0.00	198,090	0.00	198,090	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	477,421	0.00	1,059,811	0.00	1,059,811	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	650,372	0.00	848,165	0.00	848,165	0.00	0	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	78,371	0.00	79,617	0.00	79,617	0.00	0	0.00
TOTAL - EE	1,402,242	0.00	2,213,033	0.00	2,213,033	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	51	0.00	5,000	0.00	5,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	19,771	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	60,000	0.00	60,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	19,822	0.00	70,500	0.00	70,500	0.00	0	0.00
TOTAL	5,749,179	79.73	7,949,400	94.49	7,949,400	95.49	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	15,720	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	17,050	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	18,683	0.00	0	0.00
MISSOURI DISASTER	0	0.00	0	0.00	2,941	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	1,707	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,101	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,101	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
DMAT Operational Train. & Supp - 1812401								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	193,895	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	193,895	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	293,895	0.00	0	0.00
Floodplain Engineering and Map - 1812405								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	55,405	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,405	1.00	0	0.00
TOTAL	0	0.00	0	0.00	55,405	1.00	0	0.00
MERC PS Increase - 1812406								
PERSONAL SERVICES								
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	49,122	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,122	0.00	0	0.00
TOTAL	0	0.00	0	0.00	49,122	0.00	0	0.00
MERC TIER II SYSTEM - 1812407								
EXPENSE & EQUIPMENT								
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45,000	0.00	0	0.00
GRAND TOTAL	\$5,749,179	79.73	\$7,949,400	94.49	\$8,448,923	96.49	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,884	0.32	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	56,637	0.00	56,637	0.00	0	0.00
PROCUREMENT OFCR II	1,931	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	1,148	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	4,500	0.07	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	2,205	0.04	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	743	0.00	743	0.00	0	0.00
TRAINING TECH I	1,603	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,833	0.05	0	0.00	0	0.00	0	0.00
TRAINING TECH III	4,267	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,867	0.05	0	0.00	0	0.00	0	0.00
PLANNER I	2,000	0.04	695	0.00	695	0.00	0	0.00
PLANNER II	14,489	0.31	0	0.00	0	0.00	0	0.00
PLANNER III	17,252	0.36	148,843	3.20	148,843	3.20	0	0.00
HEALTH PROGRAM REP I	0	0.00	11	0.00	11	0.00	0	0.00
DESIGN ENGR II	0	0.00	111,075	0.00	111,075	0.00	0	0.00
FLOODPLAIN ENGINEER	2,790	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	5,305	0.15	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	4,344	0.10	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	2,094	0.04	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	40,923	0.72	55,958	1.00	55,958	1.00	0	0.00
FLOOD PLAIN MGMNT OFCR	4,762	0.08	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	4,360	0.06	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,224	0.03	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	38,119	0.57	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	2,105	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	1,892	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	13,293	0.13	41,497	0.50	41,497	0.50	0	0.00
DIVISION DIRECTOR	48,276	0.46	87,618	1.00	87,618	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	135,031	1.46	182,895	2.00	182,895	2.00	0	0.00
PROJECT MANAGER	5,411	0.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	11,933	0.13	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
COMMISSION MEMBER	0	0.00	617	0.00	617	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	14,727	1.00	14,727	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	189,628	3.95	715,135	1.48	715,135	1.48	0	0.00
SPECIAL ASST PROFESSIONAL	670,475	10.07	638,387	7.00	638,387	7.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	158,376	5.18	190,191	6.60	190,191	6.60	0	0.00
ADMIN SUPPORT PROFESSIONAL	35,765	1.02	35,181	1.00	35,181	1.00	0	0.00
PROGRAM SPECIALIST	111,408	2.88	64,100	2.00	64,100	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	76,150	1.55	136,966	1.70	136,966	1.70	0	0.00
PUBLIC RELATIONS DIRECTOR	37,783	0.67	40,427	0.80	40,427	0.80	0	0.00
STAFF DEVELOPMENT TRAINER	36,873	0.96	37,346	1.00	37,346	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	42,149	0.95	106,524	2.00	106,524	2.00	0	0.00
SR STAFF DEV TRAINING SPEC	98,310	1.92	96,144	2.00	96,144	2.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	22,877	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT	62,406	1.30	110,448	3.00	110,448	3.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	28,770	1.00	28,770	1.00	0	0.00
GRANTS OFFICER	63,495	1.36	10,981	0.25	10,981	0.25	0	0.00
GRANTS SPECIALIST	112,521	2.20	62,750	3.00	62,750	3.00	0	0.00
GRANTS SUPERVISOR	7,894	0.15	88,638	4.75	88,638	4.75	0	0.00
PROCUREMENT SPECIALIST	39,089	0.77	42,736	0.85	42,736	0.85	0	0.00
HUMAN RESOURCES SPECIALIST	43,384	0.69	56,019	0.84	56,019	0.84	0	0.00
EMERGENCY MANAGEMENT OFFICER	43,992	1.29	67,739	2.00	67,739	2.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	419,516	9.01	416,274	14.60	416,274	14.60	0	0.00
SR EMERGENCY MANAGEMENT OFCR	798,482	14.42	887,546	13.66	887,546	13.66	0	0.00
EMERGENCY MANAGEMENT SPV	97,084	1.87	88,874	2.20	88,874	2.20	0	0.00
EMERGENCY MANAGEMENT MANAGER	773,617	11.62	830,931	14.06	830,931	15.06	0	0.00
OTHER	0	0.00	212,444	0.00	212,444	0.00	0	0.00
TOTAL - PS	4,327,115	79.73	5,665,867	94.49	5,665,867	95.49	0	0.00
TRAVEL, IN-STATE	16,976	0.00	197,753	0.00	197,753	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,292	0.00	29,994	0.00	29,994	0.00	0	0.00
FUEL & UTILITIES	44,864	0.00	48,910	0.00	48,910	0.00	0	0.00
SUPPLIES	183,925	0.00	704,972	0.00	704,972	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,267	0.00	50,157	0.00	50,157	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
CORE								
COMMUNICATION SERV & SUPP	255,152	0.00	208,022	0.00	208,022	0.00	0	0.00
PROFESSIONAL SERVICES	56,050	0.00	158,382	0.00	158,382	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,767	0.00	3,200	0.00	3,200	0.00	0	0.00
M&R SERVICES	220,207	0.00	151,255	0.00	151,255	0.00	0	0.00
COMPUTER EQUIPMENT	163	0.00	70,601	0.00	70,601	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,497	0.00	50,497	0.00	0	0.00
OFFICE EQUIPMENT	29,060	0.00	39,750	0.00	39,750	0.00	0	0.00
OTHER EQUIPMENT	406,092	0.00	320,295	0.00	320,295	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,008	0.00	7,300	0.00	7,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	146,681	0.00	55,866	0.00	55,866	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,191	0.00	1,829	0.00	1,829	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,547	0.00	114,250	0.00	114,250	0.00	0	0.00
TOTAL - EE	1,402,242	0.00	2,213,033	0.00	2,213,033	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,822	0.00	65,000	0.00	65,000	0.00	0	0.00
REFUNDS	0	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	19,822	0.00	70,500	0.00	70,500	0.00	0	0.00
GRAND TOTAL	\$5,749,179	79.73	\$7,949,400	94.49	\$7,949,400	95.49	\$0	0.00
GENERAL REVENUE	\$1,269,219	18.42	\$1,790,689	35.75	\$1,790,689	35.75		0.00
FEDERAL FUNDS	\$4,251,100	57.86	\$5,901,350	54.74	\$5,901,350	54.74		0.00
OTHER FUNDS	\$228,860	3.45	\$257,361	4.00	\$257,361	5.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

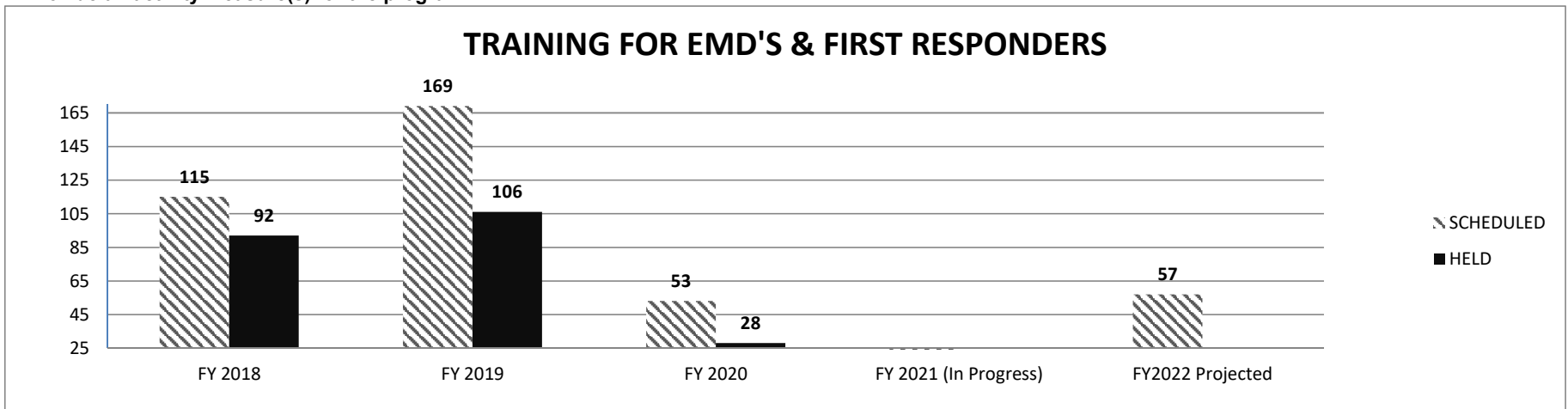
1a. What strategic priority does this program address?

Enhance state-wide emergency preparedness.

1b. What does this program do?

- The Emergency Management Performance Grant (EMPG) aims to prepare the state through planning, organization, equipment, training and exercise.
- Funding provides salaries for State Emergency Management Agency personnel, and approximately 175 local emergency management personnel.
- The grant funding is used to provide trainings and exercises to first responders and state agencies across Missouri.
- Funding is used to purchase equipment to enhance preparedness such as generators and shelters to be deployed to regions in times of disaster.
- All EMPG subrecipients also have their Local Emergency Management Plans reviewed every two years to ensure the plan is current.

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



PROGRAM DESCRIPTION

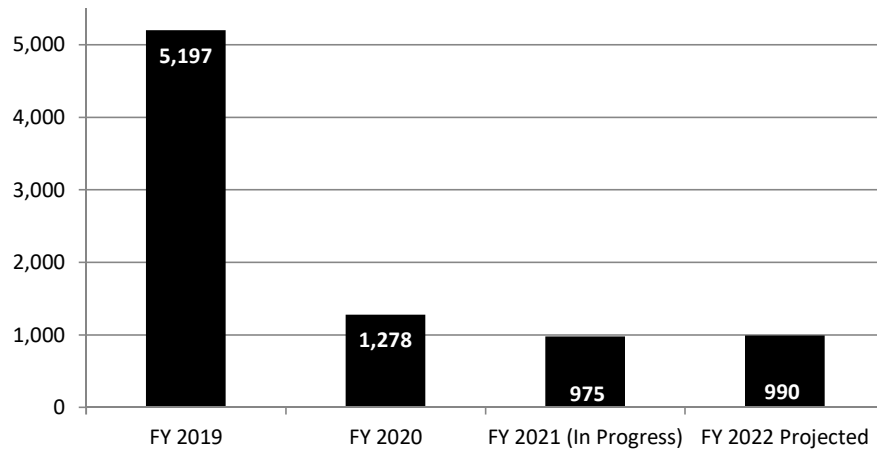
Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

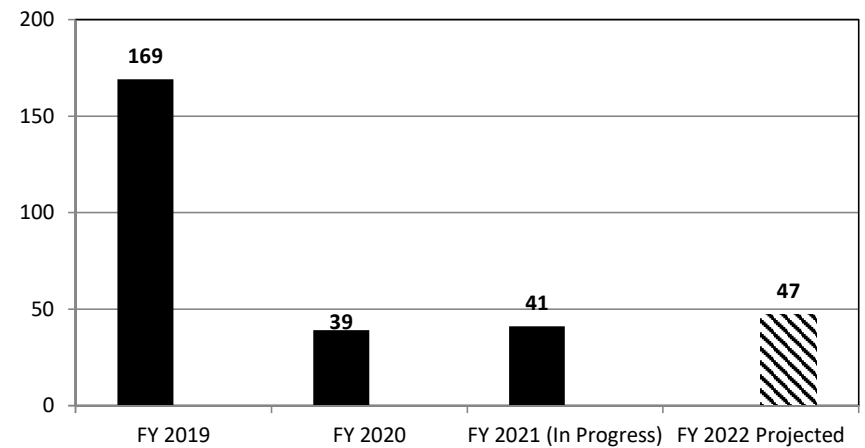
Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

EXERCISE PARTICIPANTS



EXERCISES



Types of Exercise Participants:

- State Employees
- Local Health Department
- EMA's
- Fire
- Law Enforcement
- National Guard

In years past, tracking of exercises were only included at the state level. From FY18 forward, exercises will include State & Regional.

*FY22 data based on estimate.

Scenarios of Exercises:

- Earthquake
- Repatriation
- Mass Fatality
- Nuclear Power plant
- Continuity of Operations
- Cyber Security

Types of Exercises:

- Seminars
- Workshops
- Tabletops
- Full-Scale

*FY20 COVID-19 resulted in over 6 months of exercises being cancelled.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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

A survey was completed by local subrecipients at the close of their FY19 grant. SEMA asked what the locals felt we do well, and what improvement could be made.

Top four answers for what SEMA does well specific to EMPG:

Communication

Knowledgeable

Responsive

Trainings and Exercises

Top four answers for what SEMA could improve specific to EMPG:

Provide more funding

Give more notice of grant application and funding

Lessen training and exercise requirements

Reduce paperwork required

A consistent issue each year is that EMPG's primary period of performance runs on a calendar year. The award from FEMA does not come until Congress has approved a budget, which is often well after the start date of the period of performance. This has consistently caused delay of funding to locals. In 2020, with the help of an EMPG supplemental, the period of performance changed for subrecipients from calendar year, to State fiscal year. This will allow SEMA to streamline application timelines and issuance of awards in a consistent manner each year, alleviating financial burden to the locals. For FY21, awards to local subrecipients were issued before their first quarter claims for reimbursement were due, when in the past, locals submitted over two quarters worth of documentation at once.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

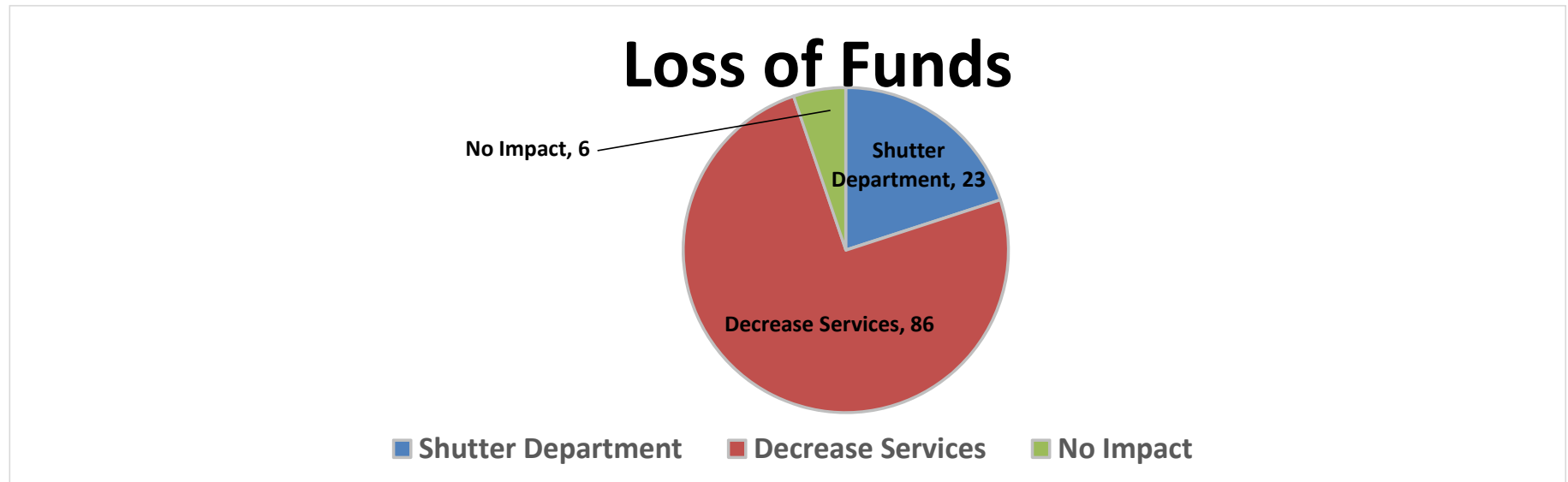
HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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

SEMA asked 115 subrecipients "What would happen if your agency no longer received EMPG funds?"



*Decreased services include loss of personnel, loss of adequately trained personnel, loss of planning, and loss of capability to respond to disasters.

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

*Any funds not expended during the primary period of performance is used to build statewide capabilities such as communications, equipment, and shelters, that are used for exercises, training, and real world events.

	2016	2017	2018	2019	2020	2021
Primary Spending Period of Performance	\$6,097,354.02	\$5,714,965.18	\$5,750,411.16	\$6,514,927.00	\$6,602,323.00	\$6,596,000.00
Statewide Initiative	<u>\$455,250.98</u>	<u>\$824,021.82</u>	<u>\$771,693.84</u>	<u>\$459,709.90</u>		
Total Award Amount	\$6,652,785	\$6,538,987.00	\$6,522,105.00	\$6,514,927.00	\$6,602,323.00	\$6,596,000.00

PROGRAM DESCRIPTION

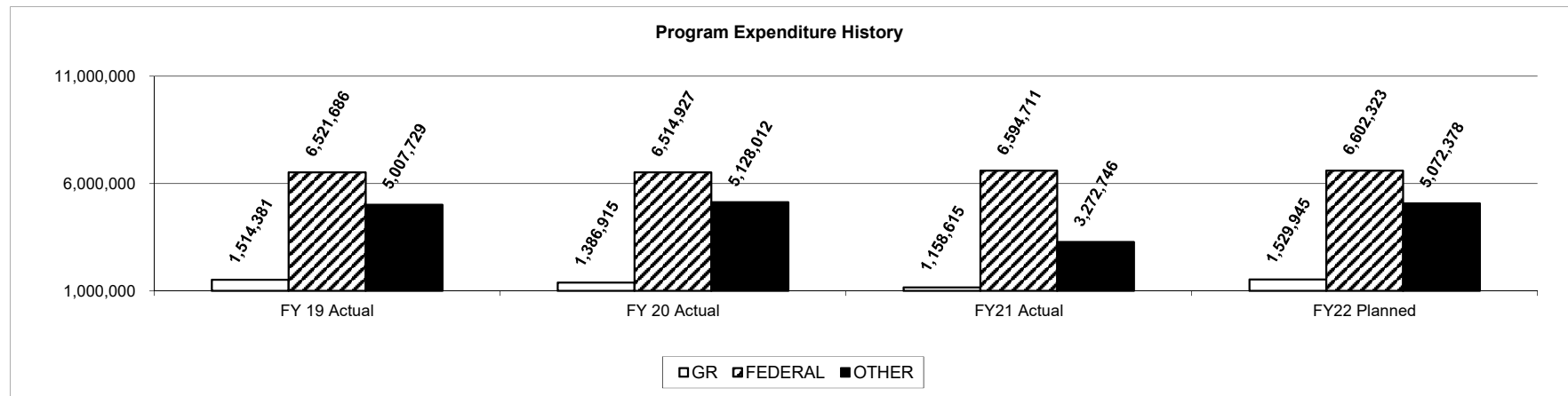
Department: Public Safety- State Emergency Management Agency

HB Section(s): 08.315 & '08.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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?

Local general revenue, soft-match, and we are leveraging match from Fire Safety training courses.

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

Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613.

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

Yes, 50% match required. In order for SEMA to meet the 50% match requirement, soft -match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (about 60% of the funds are passed through to local Emergency Management Agencies and locals provide 50% match for their funds). The Missouri Information Analysis Center provide their general revenue as match to enhance their programs with 50% match federal.

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

No.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Floodplain Management

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

1a. What strategic priority does this program address?

Strengthen Communities.

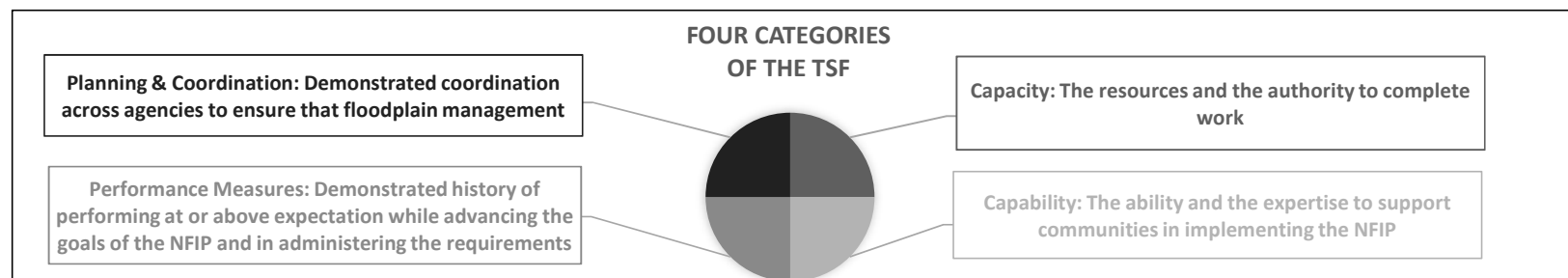
1b. What does this program do?

The Floodplain Management Section works with communities throughout Missouri with concerns regarding new development in the FEMA mapped Special flood hazard areas, providing technical assistance and National Floodplain Insurance Program training workshops to communities to promote sound floodplain management practices that are consistent with the program. The Federal Emergency Management Agency uses a tiered methodology (the Tiered State Framework) for funding the program: 1. Foundational 2. Proficient and 3. Advanced, all based upon state performance.



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

The Tiered State Framework is the best way to measure state program accountability, performance management, and transparency. The three tiers to which states are assigned are based upon an assessment of their performance against a series of benchmarks every three years. States can improve their performance measures during the Off-Cycle Assessment years. FEMA uses characteristics and benchmarks across four categories to assess and assign states to a tier: 1. Capacity 2. Capability 3. Performance Measures and 4. Planning and Coordination.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

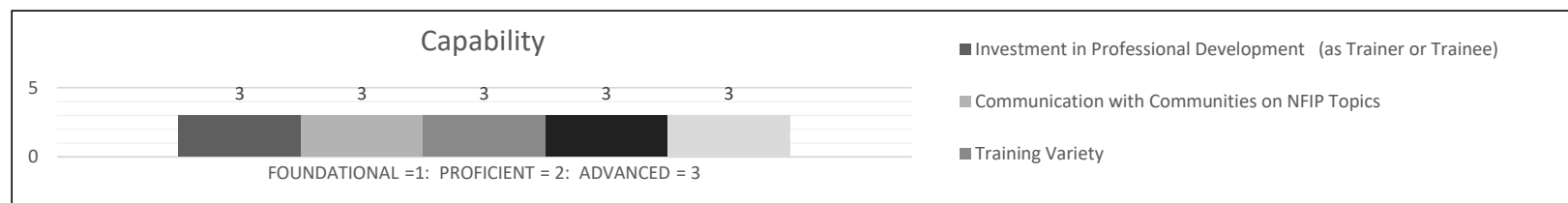
HB Section(s): 08.315

Program Name: Floodplain Management

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

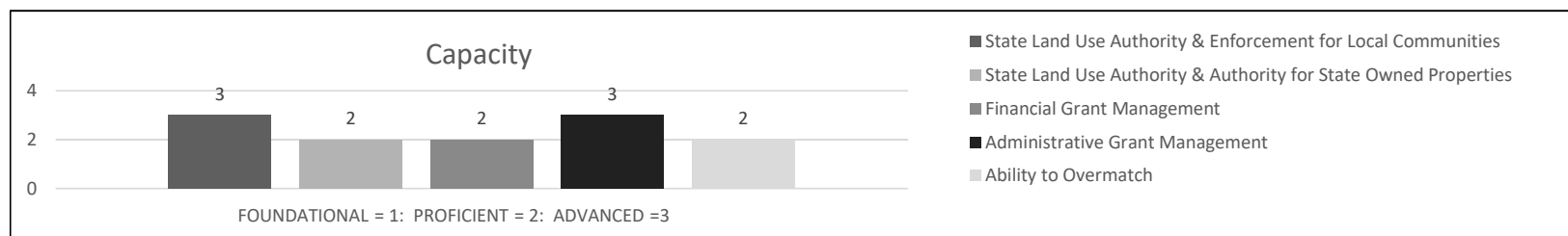
2b. Provide a measure(s) of the program's quality.

The Capability category measures the Missouri Floodplain Management Section's ability and the expertise to support communities in implementing the National Flood Insurance Program. State Tier: Advanced.

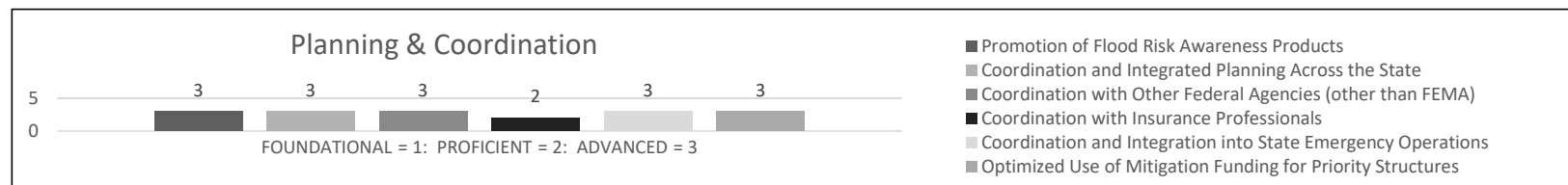


2c. Provide a measure(s) of the program's impact.

The Capacity category measures the Missouri Floodplain Management Section's resources and the authority to complete work. State Tier: Proficient.



The Planning & Coordination category demonstrates the Missouri Floodplain Management Section's coordination across agencies to ensure that floodplain management and insurance are integrated into state priorities. State Tier: Proficient - Near Advanced.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

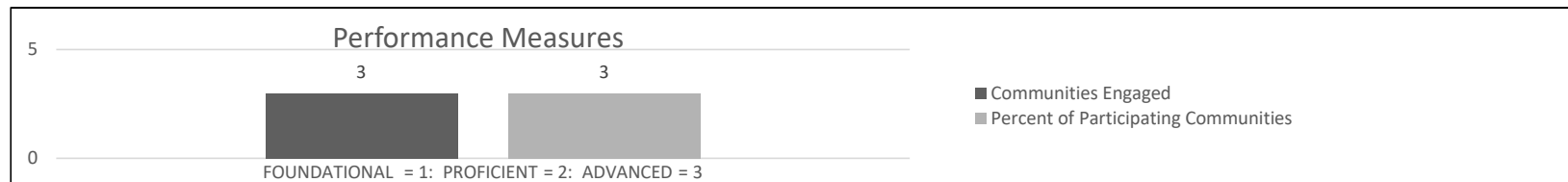
HB Section(s): 08.315

Program Name: Floodplain Management

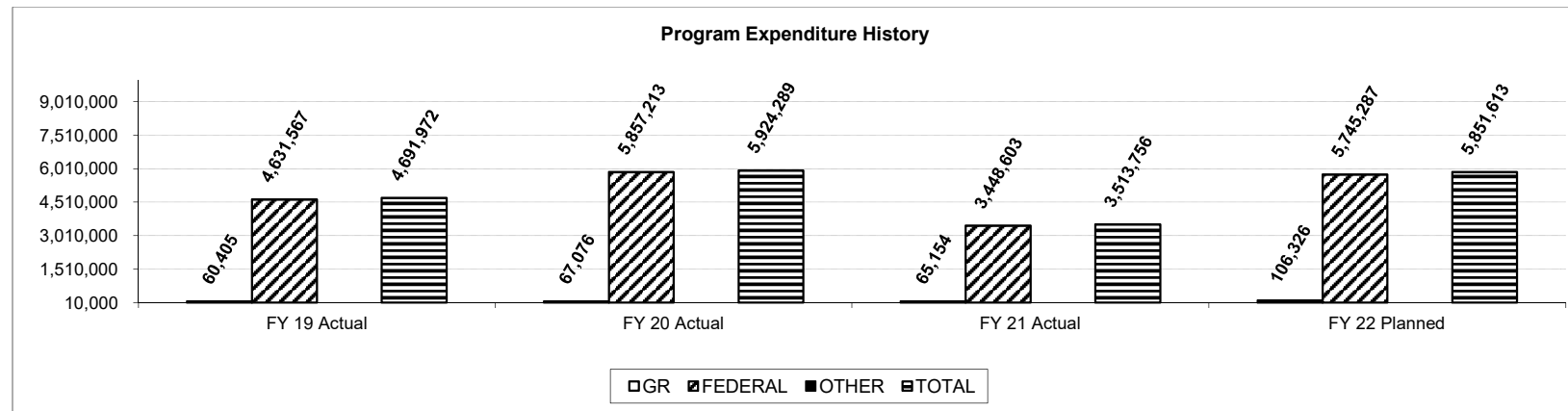
Program is found in the following core budget(s): SEMA Operations

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

The Performance Measures category measures the Missouri Floodplain Management Section's demonstrated history of performing at or above expectations while advancing the goals of the NFIP and in administering the requirements of the Community Assistance Program - State Support Services Element grant. State Tier: Advanced.



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.

PROGRAM DESCRIPTION	
Department: Public Safety - State Emergency Management Agency	HB Section(s): <u>08.315</u>
Program Name: Floodplain Management	
Program is found in the following core budget(s): SEMA Operations	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>The National Flood Insurance Program is authorized by the National Flood Insurance Act of 1968 (Title XIII of P.L. 90-448, as amended, 42 U.S.C. §§ 4001 et.seq.). Missouri Executive Order 98-03 establishes the State Emergency Management Agency as the National Flood Insurance coordinating agency.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>There is a 25 percent non-federal cost match required for all recipients of Community Assistance Program-State Support Services Element funds with no restrictions on the types of costs allowed, i.e., in-kind contributions. For a cost match the recipient contribution is calculated based on the federal contribution as: Percent recipient contribution multiplied by the value of the federal contribution in US dollars.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>The National Flood Insurance Program is a voluntary Federal program that the State of Missouri participates in so that Missourians can purchase flood insurance.</p>	

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

1a. What strategic priority does this program address?

Preparedness and response to public health and medical systems.

1b. What does this program do?

Conduct emergency preparedness by planning, providing technical assistance, and providing resources to ensure both public health and medical systems are prepared to respond to all hazards.

The Public Health Emergency Preparedness Program (PHEP) includes:

- Missouri's Strategic National Stockpile (SNS) and CHEMPACK programs provide life saving pharmaceuticals and medical supplies for use in public health emergencies severe enough to cause local supplies to run out. The stockpile (state and federal) ensures the right medicines and supplies are available when and where they are needed to save life's.
- Planning for community preparedness, community recovery, emergency operations centers, public information, mass care, mass fatality, non-pharmaceutical interventions, and volunteer management.

The Hospital Preparedness Program (HPP) includes:

- Show-Me Response, i.e. Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). Show-Me Response is a database/volunteer management system that verifies identification and credentials of health professionals so that volunteers can respond more quickly during disasters.
- Medical Reserve Corp is a national network of volunteers organized primarily at the local level to improve the health and safety of local communities. The state program supports local health departments and organizations to recruit, train and manage MRC units.
- Missouri Disaster Medical Assistance Team (MO DMAT-1) is staffed by 369 members and includes various medical professionals that deploy during disasters.
- Missouri Disaster Mortuary Assistance Team (MO MORT-1) is staffed by 98 members and includes various medical professionals which also deploy during disasters with fatalities.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

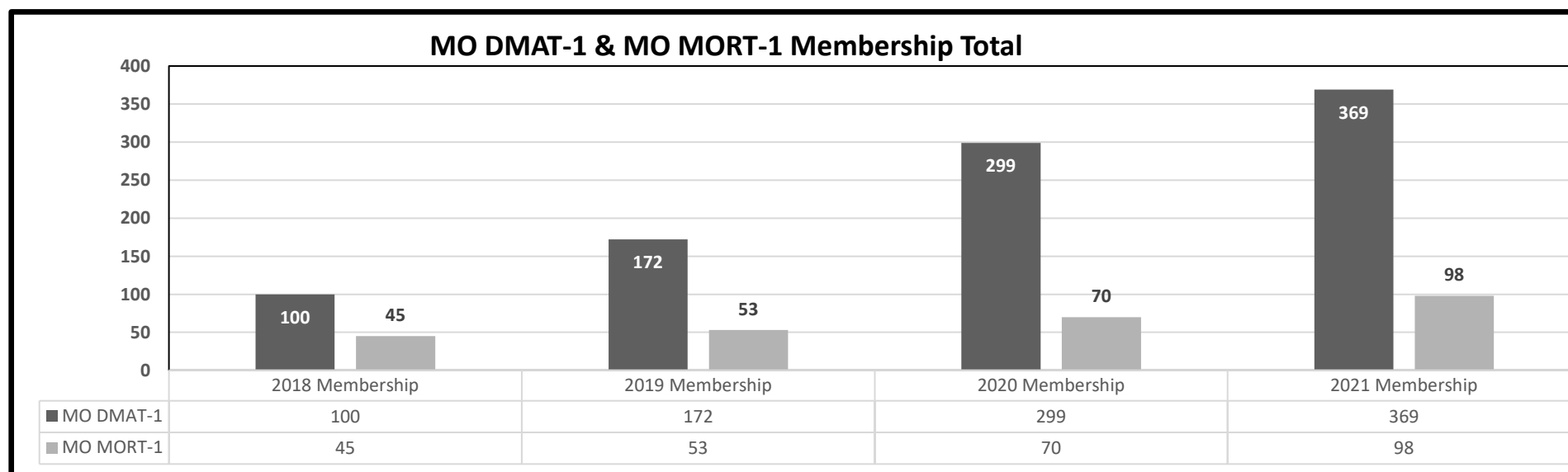
Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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

MO DMAT-1 and MO MORT-1

Current number of members/employees on the DMAT and MOMORT Teams.



Due to the need for DMAT COVID-19 medical missions, recruiting/hiring efforts (Spring 2019) resulted in an increase of 127 DMAT team members. Recruiting/hiring continued throughout 2020 resulting in another increase of 70 DMAT team members, with a total of 369 in the pool. The MOMORT team membership has steadily increased. The 2021 MOMORT membership is 98, which includes 28 specialty staff and 70 combined DMAT admin, operations, logistics, IT, planning, and command staff.

Medical Countermeasures (MCM)/Strategic National Stockpile (SNS) Program

The MCM/SNS Program maintains volunteers needed to distribute medical materials and supplies. The Emergency Response Center (ERC) at the Missouri Department of Health and Senior Services (DHSS) initiates a quarterly drill to notify volunteers and request their availability to respond.

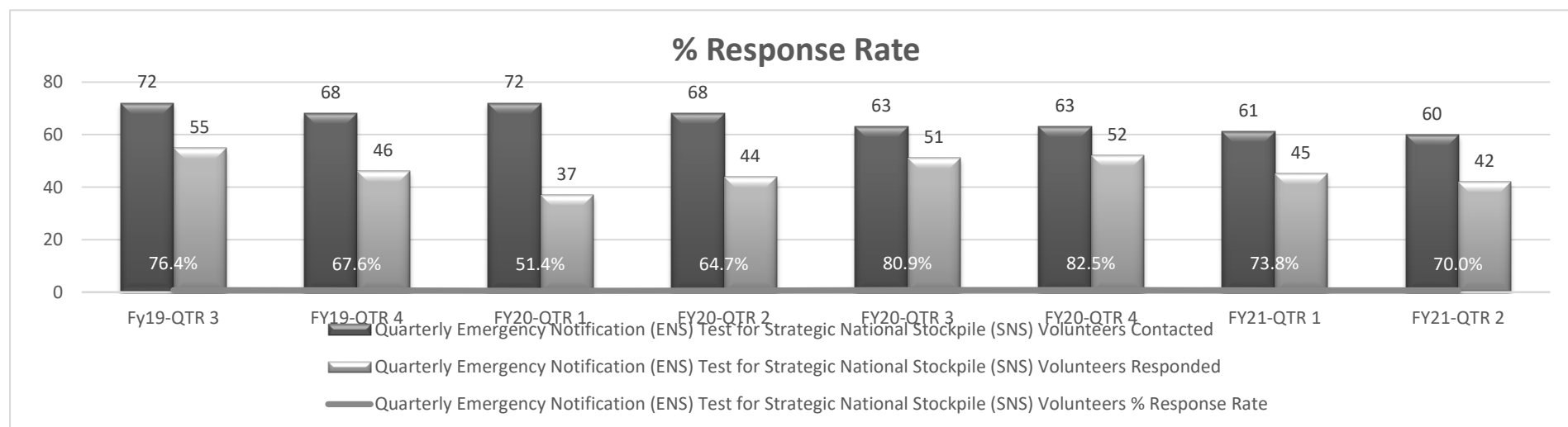
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

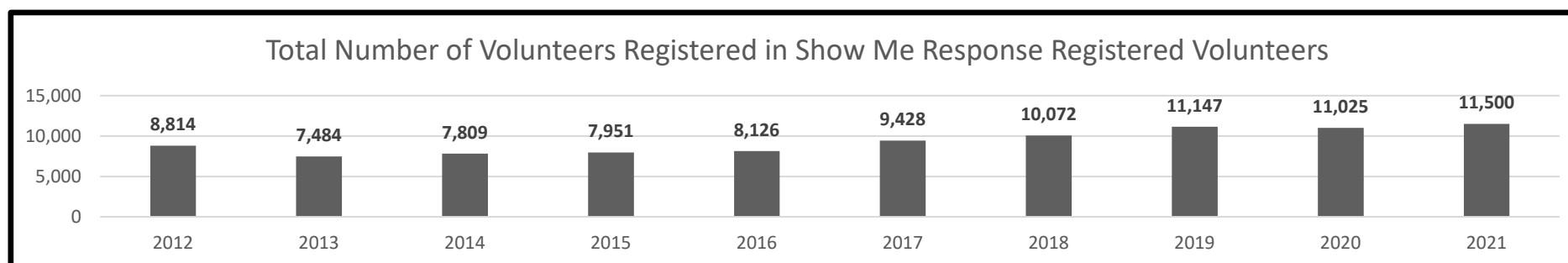
Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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



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

1. Show- Me Response- Number of Volunteers Registered in Database.



A 250% increase in the number of volunteers registered in Show-Me Response occurred May 2011, due to the Joplin Tornado. Since 2011, the number of volunteers has increased by 33%.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

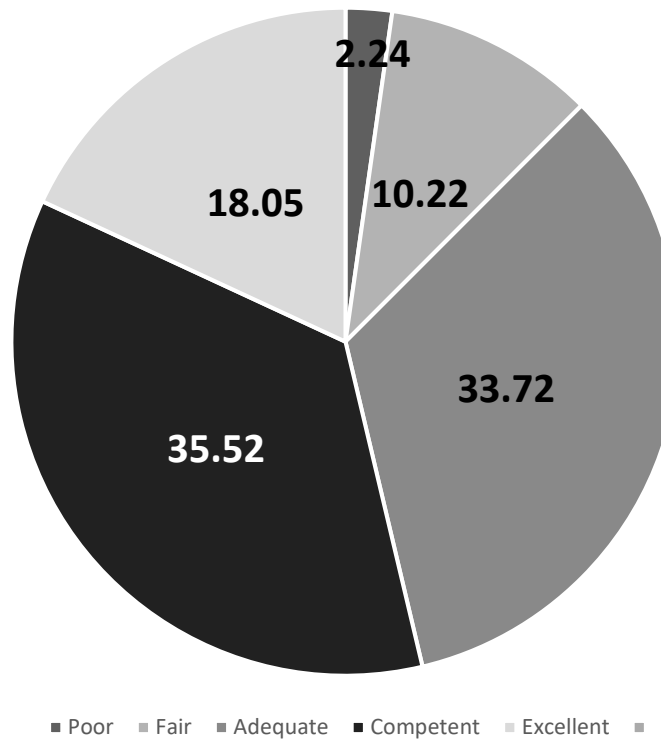
Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

2. Show-Me Response Satisfaction Survey

An annual survey of registered volunteers yielded an 87% for overall satisfaction (Adequate to Excellent). This survey is sent out each year to assist in benchmarking a quality measure for the program.

Overall Satisfaction Survey Results for Volunteers
August, 2021



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

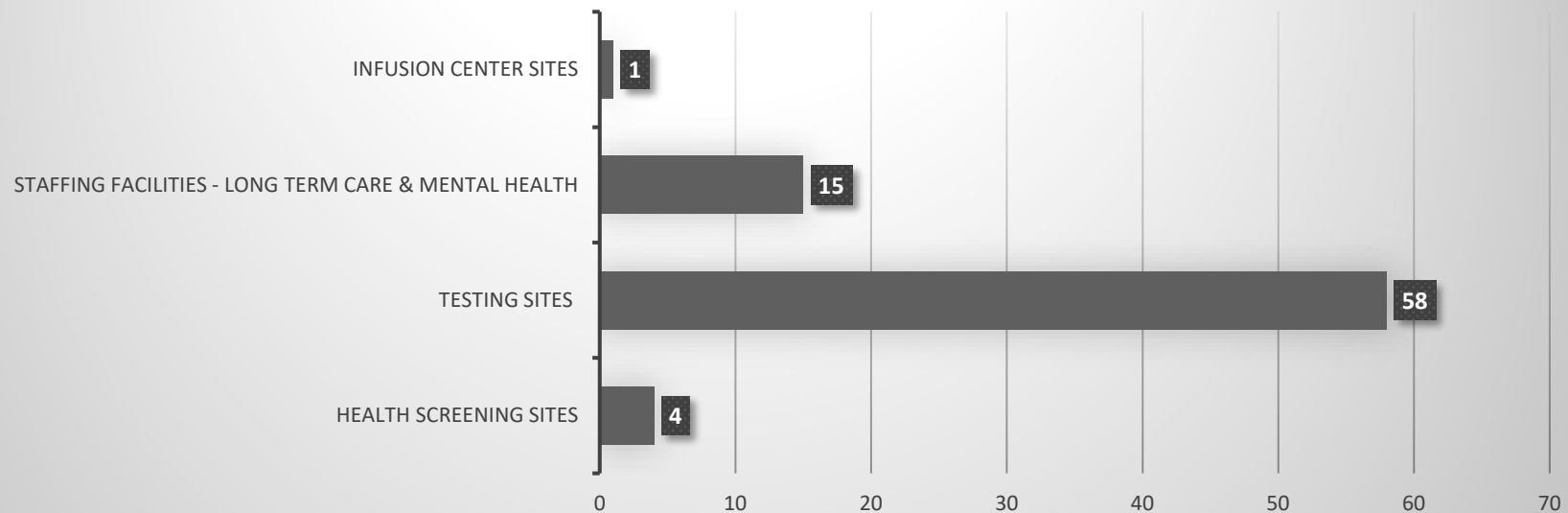
Program is found in the following core budget(s): SEMA Operations

3. MO DMAT-1 COVID-19 Mission Assignments

. The number of MO DMAT-1 COVID-19 Deployment Missions was assessed from August 10, 2021 to August 4, 2022. (4 Screening Sites, 58 Testing Sites, 15 Facilities - Staffing for Long Term Care & Mental Health and 1 Infusion Center Site).

The MO DMAT-1 Team has served the state with a total of 317 medical missions (multiple missions per site) and 262 logistic missions (delivering much needed medical supplies and equipment to providers around the state) since the start of the COVID-19 response.

Number of Locations



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

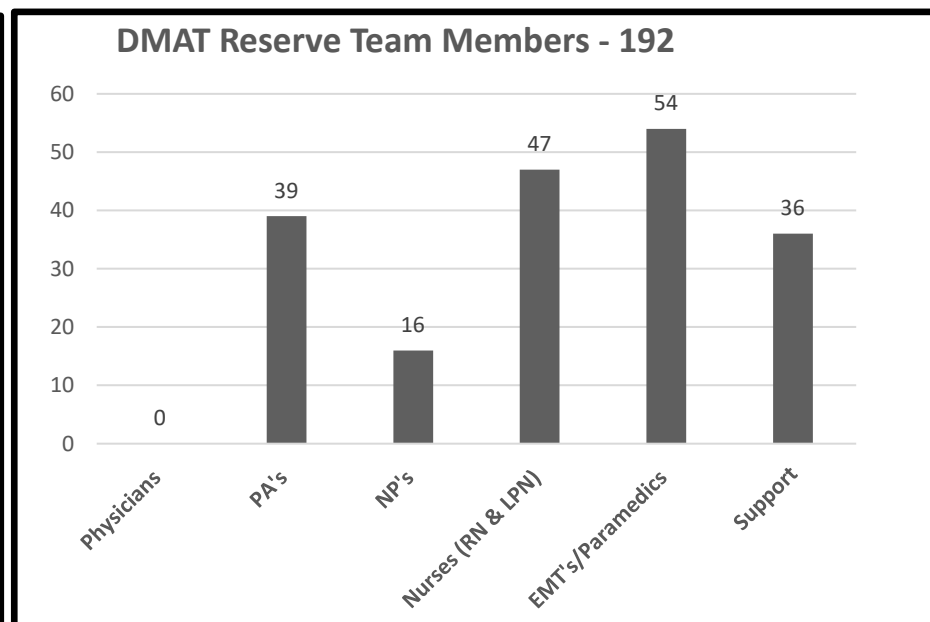
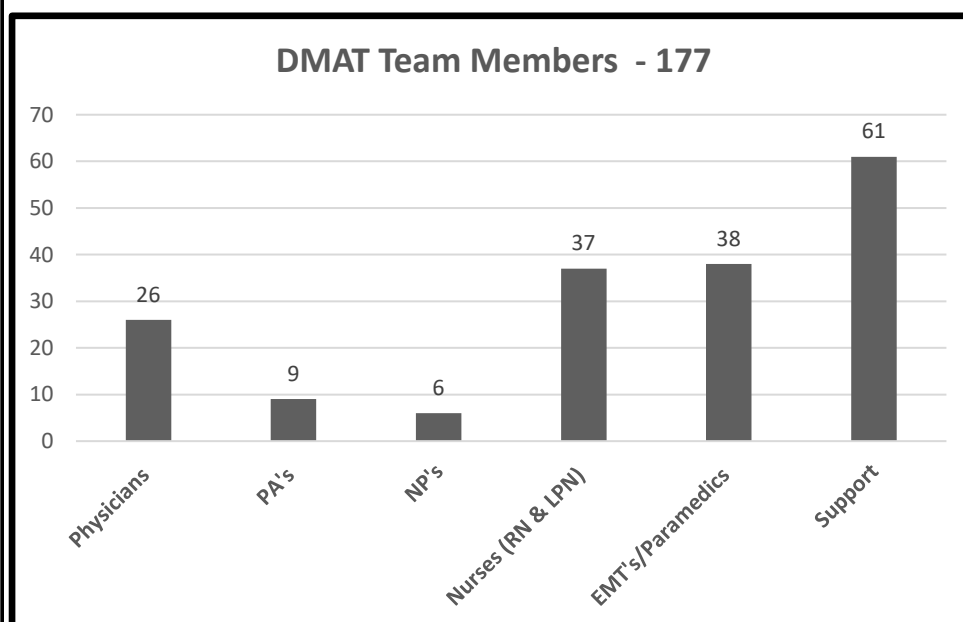
HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

4. MO DMAT-1 Team Composition

Evaluate the Team Composition; For every 35 member team, ratio should include: 2 Physicians, 10 Nurses, 10 EMT's and 13 Support Positions (Admin, Logistics, IT/Communications, Chaplains, Medical Technicians).



5.05 Teams (recommendation based on 35 member team)

10 physicians recommended, 26 rostered

50 nurses recommended, 37 rostered

50 EMT's/paramedics recommended, 38 rostered

65 support positions recommended, 61 rostered

5.5 Teams (recommendation based on 35 member team)

11 physicians recommended, 0 rostered (all physicians serve primary team)

55 nurses recommended, 47 rostered

55 EMT's/paramedics recommended, 54 rostered

71.5 support positions recommended, 36 rostered

This data shows depth and capacity of our Missouri Teams. It is critical to build depth because medical professionals mostly work primary positions with their primary employers and often have limited ability to deploy, especially during this pandemic disaster when all areas/facilities are affected.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

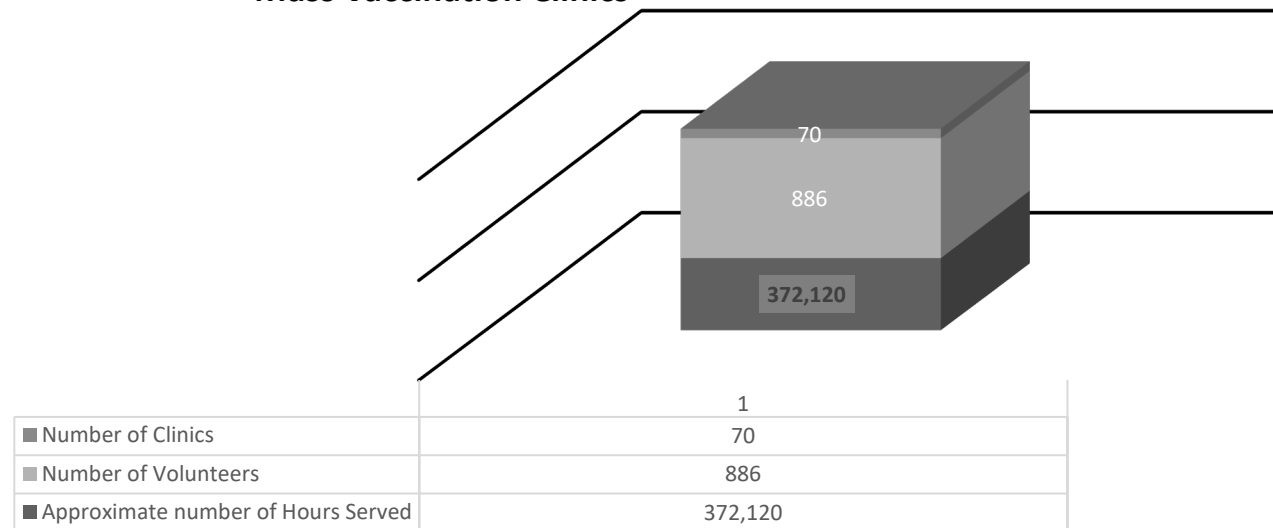
Program is found in the following core budget(s): SEMA Operations

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

1. Show-Me Response

During the state's COVID Mass Vaccination Clinic mission, Show-Me Response volunteers were asked to step up and serve as vaccinators for this life-saving mission. 886 healthcare professionals served as volunteer vaccinators at 70 state sponsored Mass Vaccination Clinics providing approximately 372,120 hours of service.

Volunteer Hours, Number of Clinics and Number of Volunteers Serving in State Sponsored Mass Vaccination Clinics



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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

1. Show-Me Response Volunteer Availability Exercise After Action Report (AAR) Results

The Show-Me Response Program requires verification of the credentials of health care professionals in real time during emergencies. States must query the system within 2 hours to generate a list of potential volunteers, contact the volunteers, and within 12 hours provide the requestor an initial list of volunteers. Within 24 hours, the requestor is provided a verified list of available volunteers. Capacity to fulfill this requirement is exercised annually. The real-event utilization of the platform met all operational requirements and guidelines.

Objective	Core Capability	Performed without Challenges (P)	Performed with Some Challenges (S)	Performed with Major Challenges (M)	Unable to be Performed (U)
Request processing	Response & Recovery	P			
Mobilization	Response & Recovery		S		
Tracking volunteer use and movement	Response & Recovery	P			
Demobilization and recovery	Response & Recovery	P			

PROGRAM DESCRIPTION

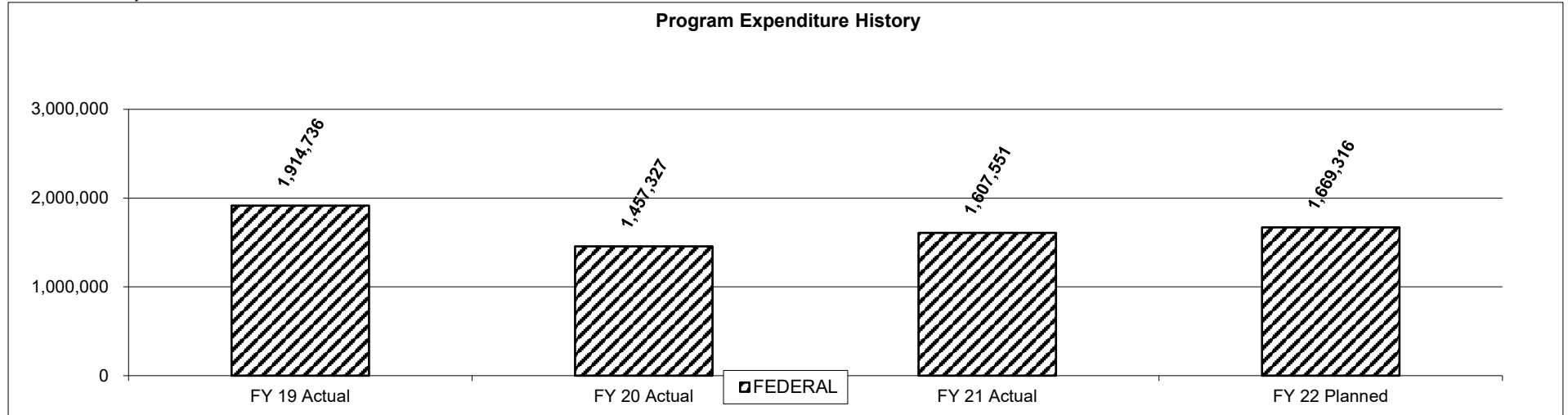
Department Public Safety - State Emergency Management Agency

HB Section(s): 08.315

Program Name: Public Health and Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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?

No sources of other funds.

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

2019-2024 Public Health Preparedness (PHEP) Cooperative Agreement, CDC-RFA-TP19-1901.

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

No match is required.

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

No, not federally mandated.

NEW DECISION ITEM

RANK: 7 OF 52

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT Operational Training & Support	HB Section	08.315
DI# 1812401		

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	193,895	0	0	193,895
EE	100,000	0	0	100,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	293,895	0	0	293,895
FTE	0.00	0.00	0.00	0.00

Est. Fringe	64,994	0	0	64,994
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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:

Non-Counts:

FY 2023 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.

Other Funds:

Non-Counts:

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: 7 OF 52

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT Operational Training & Support	DI# 1812401	HB Section 08.315

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.

To support current COVID-19 pandemic mission needs, new employees (team members) have been hired to expand capabilities of both the Missouri Disaster Medical Assistance Team (MO DMAT-1) and the Missouri Mortuary Operations Response Team (MO MORT-1). The teams currently has only one (1) shared full-time Commander. Additional team leadership positions are part-time. FY21 and FY22 have shown significant increases in hiring employees due to on-going pandemic efforts. The Disaster Medical Assistance Team (DMAT) Commander is in earnest need of a full-time back-up, thus; SEMA is requesting funding to fill a Deputy DMAT Commander position. The DMAT has been instrumental in the COVID pandemic response. The DMAT Commander has supervised ~300 to 400 part-time positions during the last two fiscal years while also maintaining a cache of medical equipment (including 500 newly acquired ventilators, a new 60 bed field hospital Mobile Medical Unit, and 3 pre-positioned Rapid Response Units) and supplies. The teams currently have only one (1) shared full-time Commander. Additional team leadership positions are part-time. FY21 and FY22 have shown significant increases in hiring employees due to on-going pandemic efforts. The need has been identified for a full-time Deputy Commander position to supervise, train/exercise team. The mission assignments during COVID have resulted in staffing Monoclonal Antibody (mAb) infusion therapy sites, administering vaccines to state employees and the public, staffing long-term care and mental health facilities, supporting logistical missions such as ventilator deployments (142) and Remdesivir deliveries to hospitals. Teams and missions require advanced planning, coordination, and supervision to ensure goals are met.

In addition to such things as COVID response, the DMAT team is requested at Missouri events such as Major Sport Parades, rallies, concerts, and fairs. These special events provide endless opportunities for the DMAT team to conduct full scale training to deploy 6 bed ER facilities and specialized professionals (Dr.'s, Nurses, EMT's, Admin, Logistics and IT staff) when medical care is needed for the citizens of Missouri. These training events help the team to develop and practice procedures to also deploy a 60 bed Mobile Medical Unit. MO DMAT-1 is one of only four (4) Type 1 Teams in the country. This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive medical support team during times of disaster and emergency declarations.

NEW DECISION ITEM

RANK: 7 OF 52

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT Operational Training & Support	DI# 1812401	HB Section
		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 Deputy DMAT Commander pay is equitable to other Deputy positions within the SEMA Agency, and the support of specialized operation and training events are projected numbers from previous task.

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		
009871 Special Asst Professional	193,895						193,895	0.0	
Total PS	193,895	0.0	0	0.0	0	0.0	193,895	0.0	0
							0		
							0		
Total EE	100,000		0		0		100,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	293,895	0.0	0	0.0	0	0.0	293,895	0.0	0

NEW DECISION ITEM

RANK: 7 OF 52

Department of Public Safety		Budget Unit <u>85450C</u>							
Division State Emergency Management Agency									
DI Name: DMAT Operational Training & Support		DI# 1812401	HB Section <u>08.315</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 52

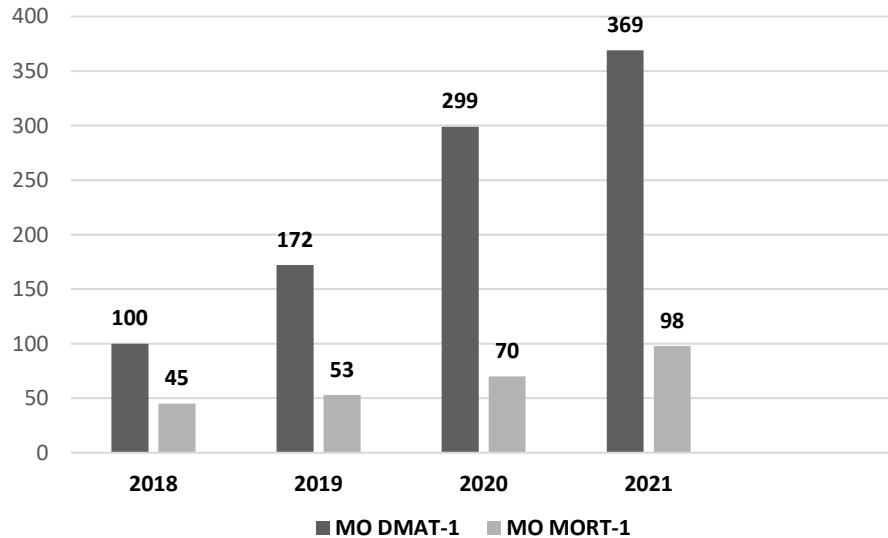
Department of Public Safety	Budget Unit 85450C
Division State Emergency Management Agency	
DI Name: DMAT Operational Training & Support DI# 1812401	HB Section 08.315

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.

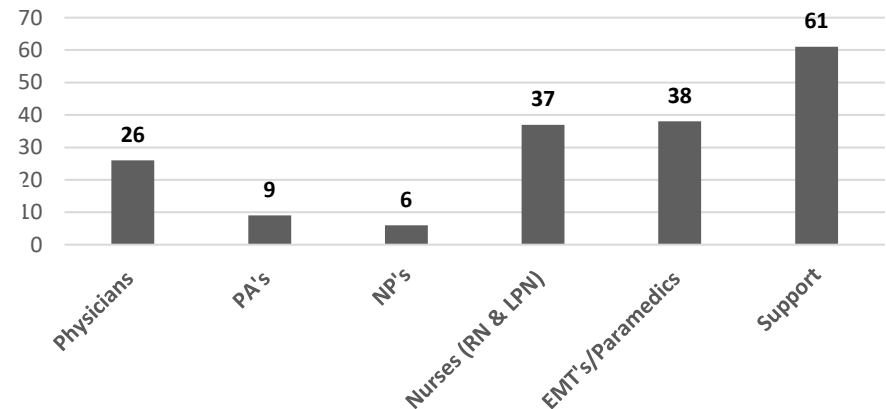
Recruiting/hiring efforts (Spring 2019) resulted in an increase of 127 DMAT team members. Recruiting/hiring continued throughout 2020 resulting in another increase of 70 DMAT team members. The MOMORT team membership has also steadily increased. Teams require on-going supervision, training, planning and exercising.

Increase in Team Membership

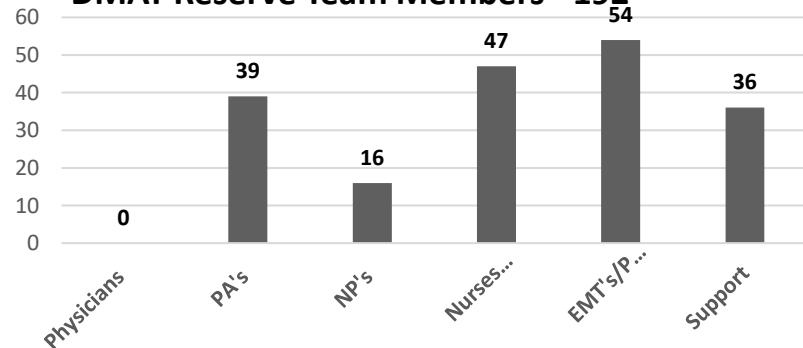


6b. Provide a measure(s) of the program's quality.

DMAT Team Members - 177



DMAT Reserve Team Members - 192



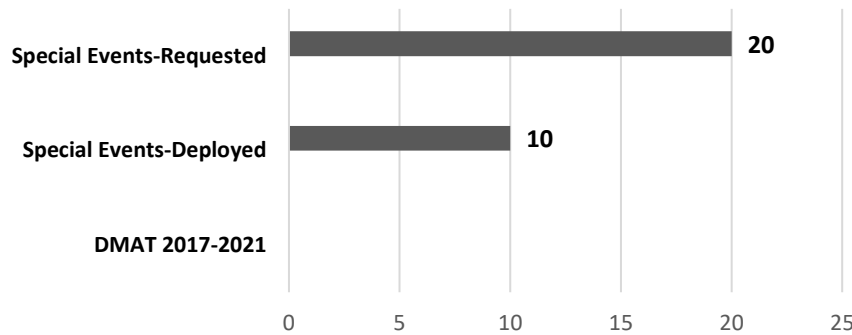
NEW DECISION ITEM

RANK: 7 OF 52

Department of Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name: DMAT Operational Training & Support DI# 1812401	HB Section <u>08.315</u>

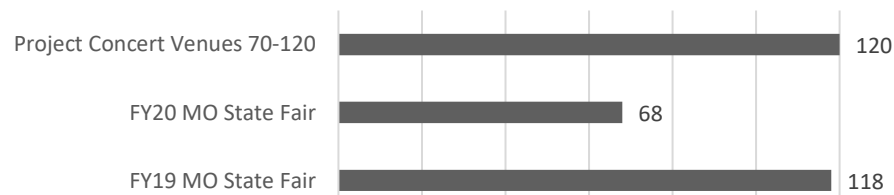
6b. (cont.) Provide a measure(s) of the program's quality.

DMAT Deployments (Last 5 years)



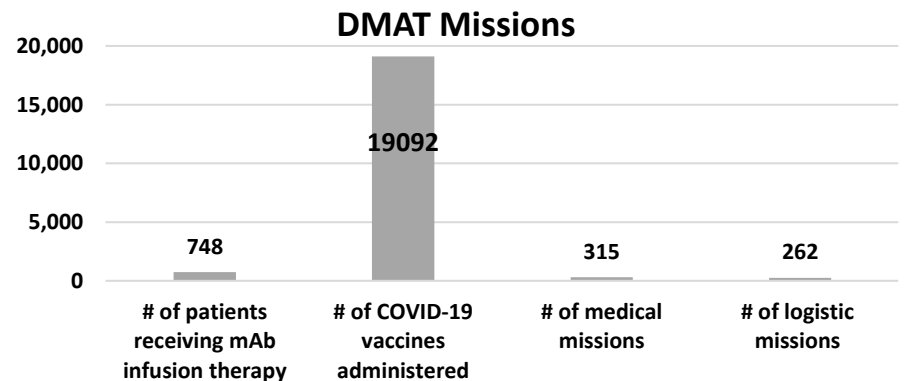
The Missouri Disaster Medical Assistance Team (MO DMAT-1) supports special events throughout the state when authorized. Each year the team is able to support the MO State Fair and jurisdictional special events by request. Over the past 5 years, the DMAT has only been able to deploy for 50% of events requested.

DMAT Patient Counts for Special Events



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

DMAT roles and mission assignments expanded during the pandemic to include vaccinations (state employees and public), infusion therapy, staffing long-term care/mental health facilities, logistic of PPE, Remdesivir, ventilators, and other logistical missions. Missions require advanced coordination and supervision. A total of 147,205 man hours have been provided to date.



The Missouri Disaster Medical Assistance Team (MO DMAT-1) supports special events throughout the state when authorized. Each year the team is able to support the MO State Fair and jurisdictional special events by request. Over the past 5 years, the MO DMAT-1 has only been able to deploy for 50% of events requested. The event graphic illustrates the actual number of patients/citizens served.

NEW DECISION ITEM

RANK: 7 OF 52

Department of Public Safety	Budget Unit	<u>85450C</u>
Division State Emergency Management Agency		
DI Name: DMAT Operational Training & Support	HB Section	<u>08.315</u>
DI# 1812401		

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMAT will keep a well trained and diverse medical team to meet the needs of Missourians in times of emergencies as well as special events.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
DMAT Operational Train. & Supp - 1812401								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	193,895	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	193,895	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$293,895	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$293,895	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 26 OF 52

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name Floodplain Engineer and Mapping PR/FTE DI# 1812405	HB Section	08.315

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	55,405	0	55,405
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	55,405	0	55,405
FTE	0.00	1.00	0.00	0.00

Est. Fringe	0	33,369	0	33,369
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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:
Non-Counts:

	FY 2023 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.

Other Funds:
Non-Counts:

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.

FEMA is in the process of updating their flood insurance rates and this is accomplished through State preliminary map production. The addition of a Floodplain GIS Engineering and Mapping Position will allow SEMA to meet critical deadlines and perform checks within the models and maps that will be used to regulate flood insurance policies throughout Missouri. This position will be able to provide much needed communication and outreach to our project stakeholders regarding timelines and critical dates through virtual story maps and newsletters. The position will create graphics, templates, and visuals for specialty projects and will be able to provide greater support and more complete products to Missouri's communities.

NEW DECISION ITEM

RANK: 26 OF 52

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name Floodplain Engineer and Mapping PR/FTE DI# 1812405	HB Section	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.)

Position will be paid 100% with Federal grant money. Request is for spending authority. Pay is equitable to other internal SEMA GIS type positions.

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
			55,405				55,405	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>55,405</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>55,405</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
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>55,405</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>55,405</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 26 OF 52

Department of Public Safety				Budget Unit		<u>85450C</u>			
Division State Emergency Management Agency				HB Section		<u>08.315</u>			
DI Name Floodplain Engineer and Mapping PR/FTE				DI# 1812405					
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>

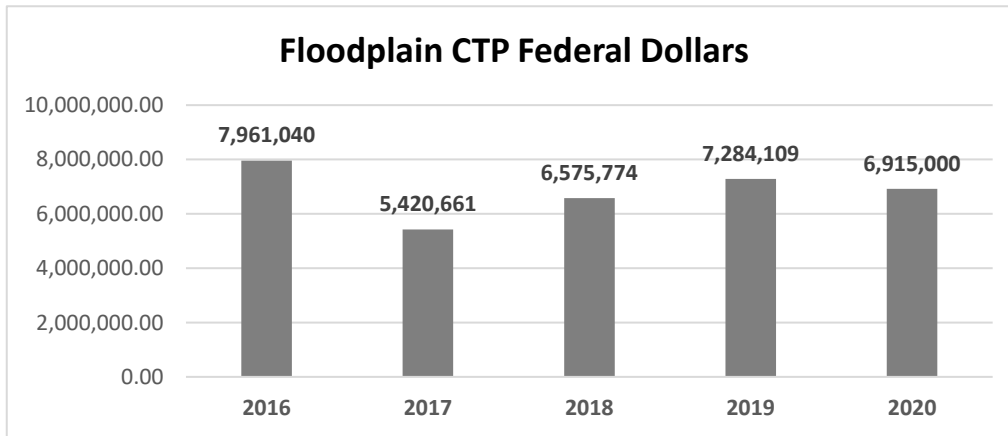
NEW DECISION ITEM

RANK: 26 OF 52

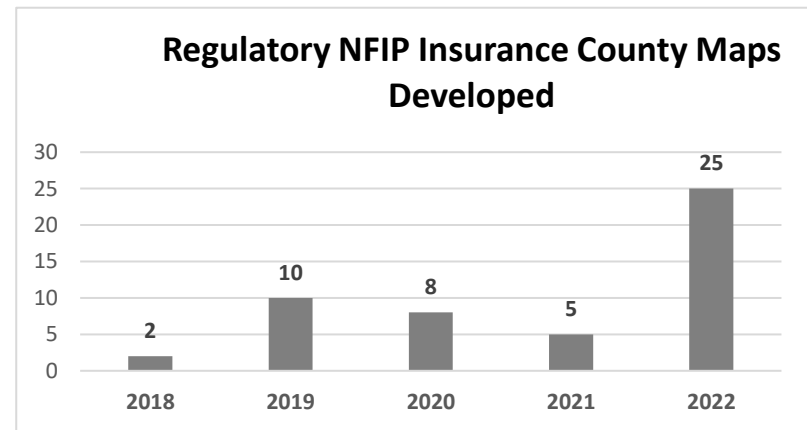
Department of Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name Floodplain Engineer and Mapping PR/FTE DI# 1812405	HB Section <u>08.315</u>

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

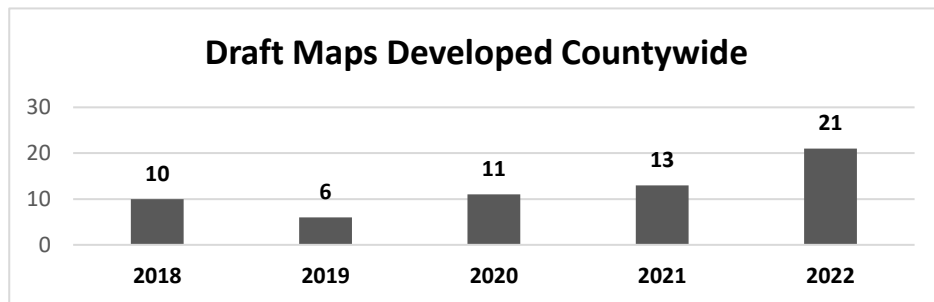
6a. Provide an activity measure(s) for the program.



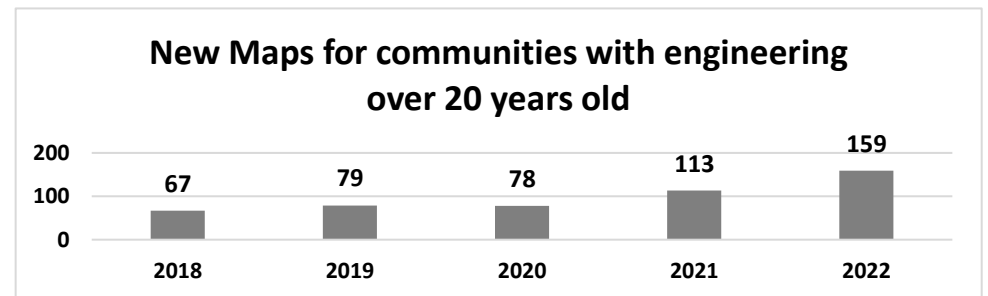
6b. Provide a measure(s) of the program's quality.



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



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

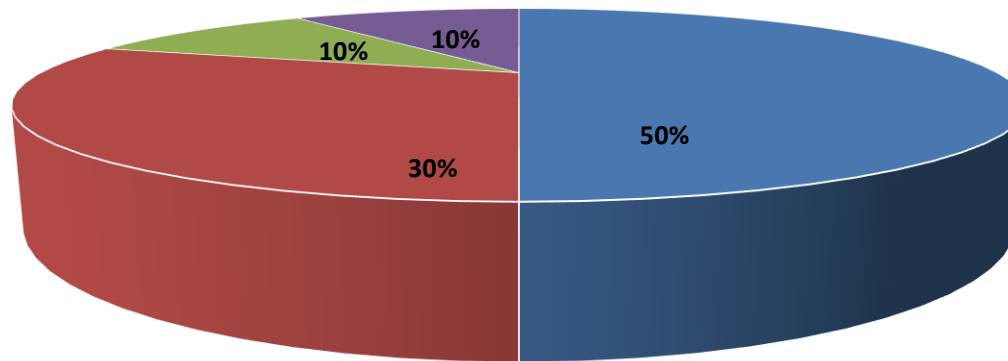


NEW DECISION ITEM
RANK: 26 OF 52

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name Floodplain Engineer and Mapping PR/FTE DI# 1812405	HB Section	08.315

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Percent of Use of FTE



- Review Regulatory Products (Proposed Electronic Mapping)
- Quarterly Outreach to stakeholders and assist in communication through emails, model request submittals, and quarterly Newsletters.
- update MIP monthly
- Quarterly Reports and report on CPI/SPI threshold

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
Floodplain Engineering and Map - 1812405								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	55,405	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,405	1.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,405	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	\$55,405	1.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 35 OF 52

Department: Department of Public Safety	Budget Unit 85450C
Division: State Emergency Management Agency	
DI Name: MERC PS/FTE INCREASE DI# 1812106	HB Section 08.315

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	49,122	49,122	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	0	0	49,122	49,122	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	16,466	16,466	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.</i>				
Other Funds: Chemical Emergency Preparedness Fund (0587)					Other Funds:				
Non-Counts:					Non-Counts:				

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: 35 OF 52

Department: Department of Public Safety	Budget Unit 85450C
Division: State Emergency Management Agency	
DI Name: MERC PS/FTE INCREASE DI# 1812106	HB Section 08.315

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.

Federal Title 42 Chapter, 116 Sec. 11001 through 11050, Missouri Title 18 Chapter 292.600 through 292.625, 11 CSR 10-11.210 through 11.250. This new position will be utilized both under the MERC training and exercises section, as well as hold the position as the MERC Compliance Investigator for the EPCRA/Tier II section. Over the last 5 years, the number of Tier II facilities that have filed their Tier II reports and paid their Tier II fees, as required by state law, has dropped by more than 1,000 facilities, over the last 10 years the numbers have dropped by more than 3,000 facilities. These facilities must be investigated and brought back into compliance. The MERC has also found that there is an estimated 500 or more facilities that have never filed a Tier II report nor have they paid the required fees. These facilities must also be investigated and made to report as required by law. All of these non-compliant facilities not only constitutes a violation of State and Federal laws, but they are a serious threat to the safety of our communities and our first responders who would be responding to chemical and hazardous materials incidences. This FTE will gather the needed information, investigate the reasons for non-compliance, and work to help these locations become compliant or ensure the proper legal steps are taken to ensure compliance. The MERC estimates an annual increase of approximately 500 new and pre-existing non-compliant facilities reporting.

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 FTE requested was based on the abilities of the MERC to utilize this position in multiple roles as well as their primary role as the MERC EPCRA/Tier II Compliance Investigator. The requested level of funding is based on the pay grade of Senior Program Specialist, and the average salary levels of that grade across SEMA. Alternatives, such as contracting, have been tried. Some of the duties this position will fill are covered by a contracted employee. This contracted employee is not able to be fully utilized due to contract and funding limitations. This position must have the ability to work full time to be able to fully complete the duties and tasks of the position requirements. All of the duties and tasks for this requested FTE will be and are on going annual needs and requirements. This requested FTE is not based on new legislation, but based on current legislation and the inability of the MERC to complete requirements under the law due to the lack of full time employees. The duties and tasks for this requested FTE will only increase over the next 3 to 5 years and then remain at a high annual level. The complete cost of this requested FTE is covered by MERC Tier II revenues, no general revenue funds will be used.

NEW DECISION ITEM

RANK: 35 OF 52

Department: Department of Public Safety	Budget Unit 85450C
Division: State Emergency Management Agency	
DI Name: MERC PS/FTE INCREASE	DI# 1812106
	HB Section 08.315

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

Budget Object Class/Job Class	Dept. Red GR DOLLARS	Dept. Red GR FTE	Dept. Red FED DOLLARS	Dept. Red FED FTE	Dept. Red OTHER DOLLARS	Dept. Red OTHER FTE	Dept. Red TOTAL DOLLARS	Dept. Red TOTAL FTE	Dept. Red One-Time DOLLARS
					49,122		49,122		
						0.0	0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>49,122</u>	<u>0.0</u>	<u>49,122</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>49,122</u>	<u>0.0</u>	<u>49,122</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 35 OF 52

Department: Department of Public Safety		Budget Unit		85450C					
Division: State Emergency Management Agency									
DI Name: MERC PS/FTE INCREASE		DI# 1812106		HB Section		08.315			
Budget Object Class/Job Class	Go Rec GR DOLLARS	Go Rec GR FTE	Go Rec FED DOLLARS	Go Rec FED FTE	Go Rec OTHER DOLLARS	Go Rec OTHER FTE	Go Rec TOTAL DOLLARS	Go Rec TOTAL FTE	Go Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

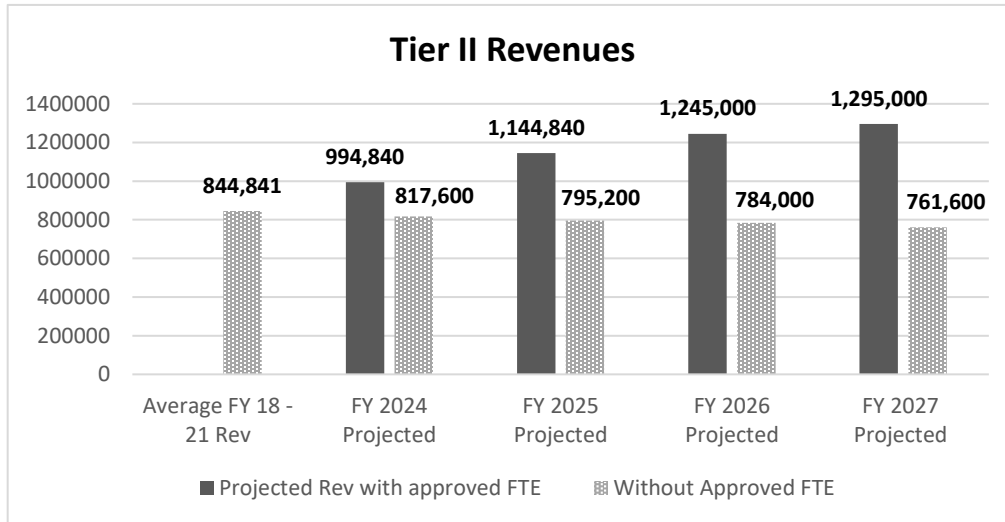
NEW DECISION ITEM

RANK: 35 OF 52

Department: Department of Public Safety	Budget Unit 85450C
Division: State Emergency Management Agency	
DI Name: MERC PS/FTE INCREASE	DI# 1812106
	HB Section 08.315

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.

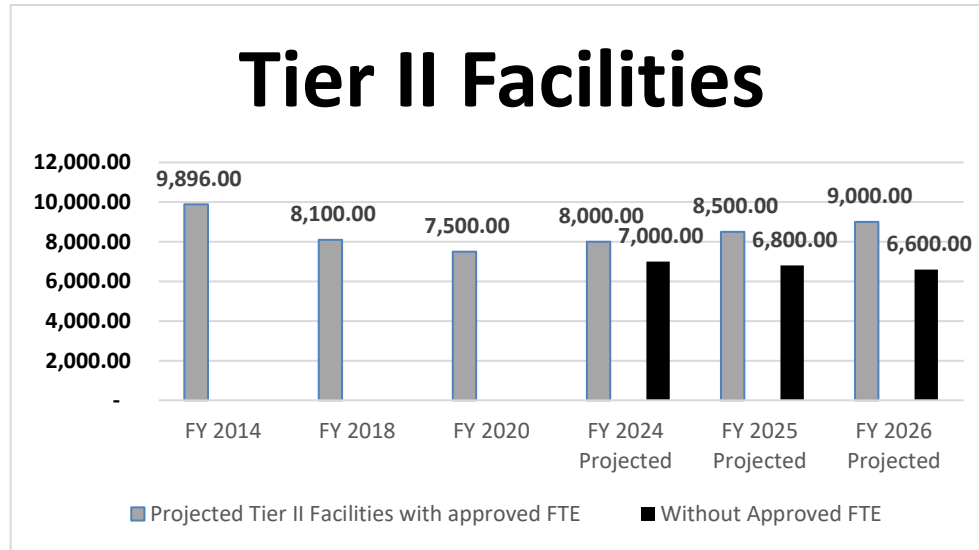
The MERC currently uses a letter notification system to inform facilities that they are out of compliance and have not filed or paid their Tier II fees. Although the MERC is able to stay ahead of most non-compliant facilities with non-Compliant Notifications, the MERC does not have any other way of enforcing compliance as required by law, and is steadily losing facilities and revenue for the program. If the MERC can get the additional FTE needed to operate as required by law, the MERC will be able to initiate an investigative and enforcement process to help non-compliant facilities to become compliant again, as well as research and investigate new facilities operating in Missouri who have never filed as required. This will greatly increase the MERCs effectiveness, increase compliant facilities, increase revenues, and greatly increase the MERCs capability to assist in keeping Missouri communities safe.

NEW DECISION ITEM
RANK: 35 OF 52

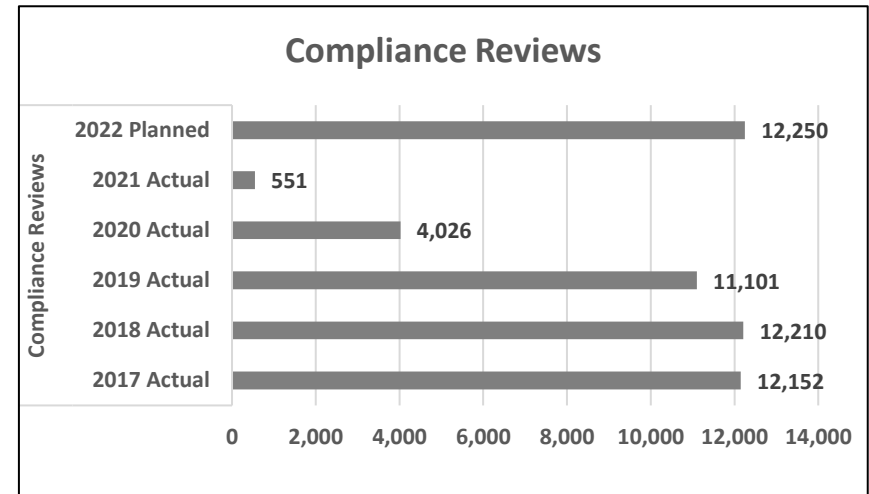
Department: Department of Public Safety
Division: State Emergency Management Agency
DI Name: MERC PS/FTE INCREASE **DI#** 1812106

Budget Unit 85450C
HB Section 08.315

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The decreases in Tier II facilities filing and paying Tier II fees as required by Federal and State law is due directly to the decrease in full time employees the MERC has had over the past several years. The MERC will use this FTE to reverse the decrease in filing trends and investigate those facilities and help them become compliant again. The MERC will also use this FTE in a 3 year strategy to research and find facilities who have never filed as required by law, and have been operating a chemical or hazardous materials facility in the state of Missouri. Over this three year period, the MERC will be able to increase the number of filing facilities, both past filers and new filers, by approximately 500 facilities a year, increasing MERC revenues by approximately \$120,000.00 to \$150,000.00 a year. Current facilities are project to maintain a minimum of 96% 99% filing status. This requested FTE is vital for the MERC to continue to operate and maintain the programs as required by both State and Federal law, as well as to protect our communities, and increase the safety of the State's first responders.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
MERC PS Increase - 1812406								
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	49,122	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,122	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,122	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	\$49,122	0.00		0.00

NEW DECISION ITEM

RANK: 36 OF 52

Department: Department of Public Safety
 Division: State Emergency Management Agency
 DI Name: MERC TIER TWO SYSTEM DI# 1812407

Budget Unit 85450C
 HB Section 08.315

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Chemical Emergency Preparedness Fund (0587)
 Non-Counts:

FY 2023 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.

Other Funds:
 Non-Counts:

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.

Federal Law: 42 USC CH. 116 11001 (a), State Law: 292.602, 3(3)(9). The requested increase in this appropriation will be to cover the MERC Tier II system continued development and annual maintenance. Without the requested increase, the MERC will not be able to maintain the State and Federal statutorily required Tier II reporting system and will not be in compliance with State and Federal Law.

NEW DECISION ITEM

RANK: 36 OF 52

Department: Department of Public Safety	Budget Unit	85450C
Division: State Emergency Management Agency		
DI Name: MERC TIER TWO SYSTEM	DI# 1812407	HB Section 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 requested amount is based on current maintenance charges and amounts as estimated by OA IT for the continued development and maintenance of the new Tier II system.

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	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		
Total EE	<u>0</u>		<u>0</u>		<u>45,000</u>		<u>45,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>45,000</u>	<u>0.0</u>	<u>45,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 36 OF 52

Department: Department of Public Safety				Budget Unit		85450C			
Division: State Emergency Management Agency									
DI Name: MERC TIER TWO SYSTEM			DI# 1812407		HB Section		08.315		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 36 OF 52

Department: Department of Public Safety	Budget Unit	85450C
Division: State Emergency Management Agency		
DI Name: MERC TIER TWO SYSTEM	DI# 1812407	HB Section 08.315

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

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

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

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MERC will continue to collect Tier II fees from hazardous waste facilities through the new Tier II system. These fees will then be disbursed accordingly to LEPC's which apply.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA								
MERC TIER II SYSTEM - 1812407								
OTHER EQUIPMENT	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$45,000	0.00		0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85452C
Division State Emergency Management	
Core Missouri Task Force 1	HB Section 08.320

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	225,000	0	0	225,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2023 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

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

Task Force 1

CORE DECISION ITEM

Department Public Safety	Budget Unit 85452C
Division State Emergency Management	
Core Missouri Task Force 1	HB Section 08.320

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	63,000	125,000	225,000	225,000
Less Reverted (All Funds)	(1,890)	(3,750)	(3,750)	(6,750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	61,110	121,250	221,250	218,250
Actual Expenditures (All Funds)	61,110	13,970	221,250	N/A
Unexpended (All Funds)	0	107,280	0	N/A
Unexpended, by Fund:				
General Revenue	0	107,280	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

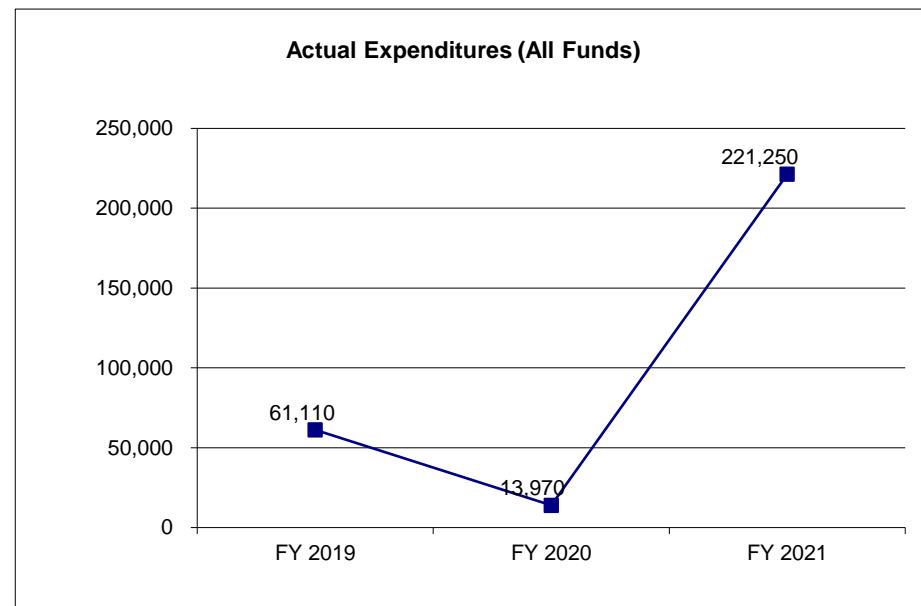
*Current Year restricted amount is as of _____.

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:

Increase in unexpended appropriation authority the past two years was due to SEMA doing Pandemic work and CRF funding supplementing normal day to day funding.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
TASKFORCE 1 FUNDING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	225,000	0	0	225,000	
	Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE REQUEST	PD	0.00	225,000	0	0	225,000	
	Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	225,000	0	0	225,000	
	Total	0.00	225,000	0	0	225,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	121,250	0.00	225,000	0.00	225,000	0.00	0	0.00
SEMA FEDERAL STIMULUS	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	221,250	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL	221,250	0.00	225,000	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$221,250	0.00	\$225,000	0.00	\$225,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	221,250	0.00	225,000	0.00	225,000	0.00	0	0.00
TOTAL - PD	221,250	0.00	225,000	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$221,250	0.00	\$225,000	0.00	\$225,000	0.00	\$0	0.00
GENERAL REVENUE	\$121,250	0.00	\$225,000	0.00	\$225,000	0.00		0.00
FEDERAL FUNDS	\$100,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.320

Program Name MO Task Force 1

Program is found in the following core budget(s): Task Force 1

1a. What strategic priority does this program address?

Assist in emergency response.

1b. What does this program do?

This program assists in funding the development and implementation of four specialized search and rescue programs, including; urban search and rescue (US&R), swift water/flood search and rescue (SWRT), helicopter search and rescue (HSART), and disaster situational assessment and reconnaissance (DSAR) for state emergency and disaster response. Program funds are used to provide funding for training programs and exercises.

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

US&R Operational Capability Measures - MO-TF1 will maintain a FEMA Type 1 compliant Urban Search and Rescue Task Force, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

HSART Operational Capability Measures - MO-TF1 will maintain at least 10 fully trained Type 1 HSART technicians, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

SWRT Operational Capability Measures - MO-TF1 will maintain two FEMA Type 1 Swiftwater Rescue Teams, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

DSAR Operational Capability Measures - MO-TF1 will maintain a specialized DSAR Team comprised of GIS Specialists and FAA Part 107 soaps Pilots, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

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

Missouri Task Force 1 is one of only 28 FEMA certified Type 1 Urban Search and Rescue Task Force in the country. The MO-TF1 US&R program meets the rigorous standards set by FEMA and must self-evaluate every year and pass a comprehensive external review every 3 years. The MO-TF1 Swiftwater/Flood Search and Rescue Team meets the requirements of a FEMA NIMS Type 1 Swiftwater/Flood Search and Rescue Team. The MO-TF1 Helicopter Search and Rescue Team is 1 of only 5 such teams in the nation and meets U. S. Department of Defense, U.S. Federal Aviation Administration, and FEMA NIMS Helicopter Search and Rescue Team standards. Task Force One currently has more than 17,000 equipment items in inventory to be used for deployments.

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

This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive search and rescue program should it be

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 08.320

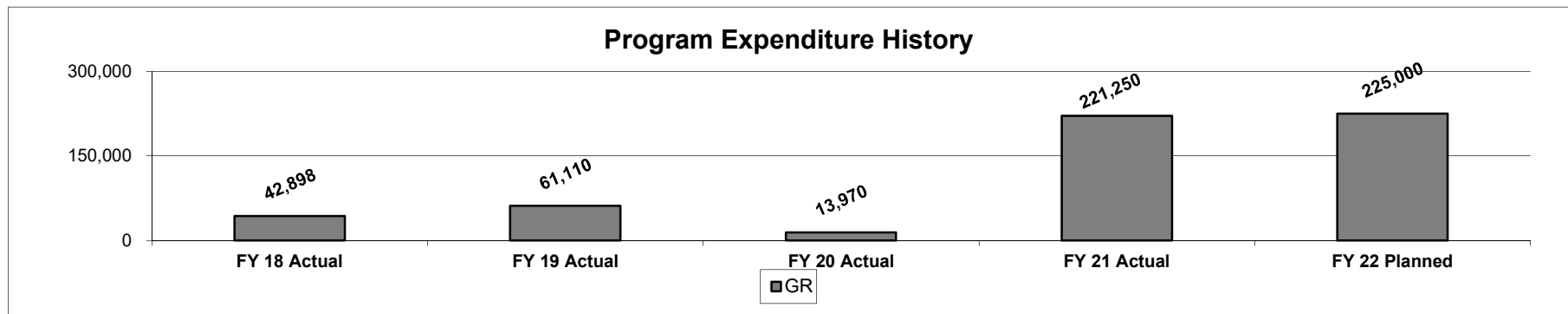
Program Name MO Task Force 1

Program is found in the following core budget(s): Task Force 1

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

This program combines local, state, and federal funding to provide a highly specialized and comprehensive set of search and rescue programs for the state of Missouri that are both highly capable and very cost efficient. MO-TF1 coordinates and collaborates with other public safety agencies and the Missouri National Guard to provide for the efficient utilization of funding for training, exercises, and the sharing of resources when possible.

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?

NA.

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

State.

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 85454C
Division State Emergency Management Agency	
Core Missouri Emergency Response Commission	HB Section 08.325

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	161,890	0	161,890	EE	0	0	0	0
PSD	0	588,110	0	588,110	PSD	0	0	0	0
TRF	0	0	650,000	650,000	TRF	0	0	0	0
Total	0	750,000	650,000	1,400,000	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	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 Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees (LEPCs) and Fire Departments. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

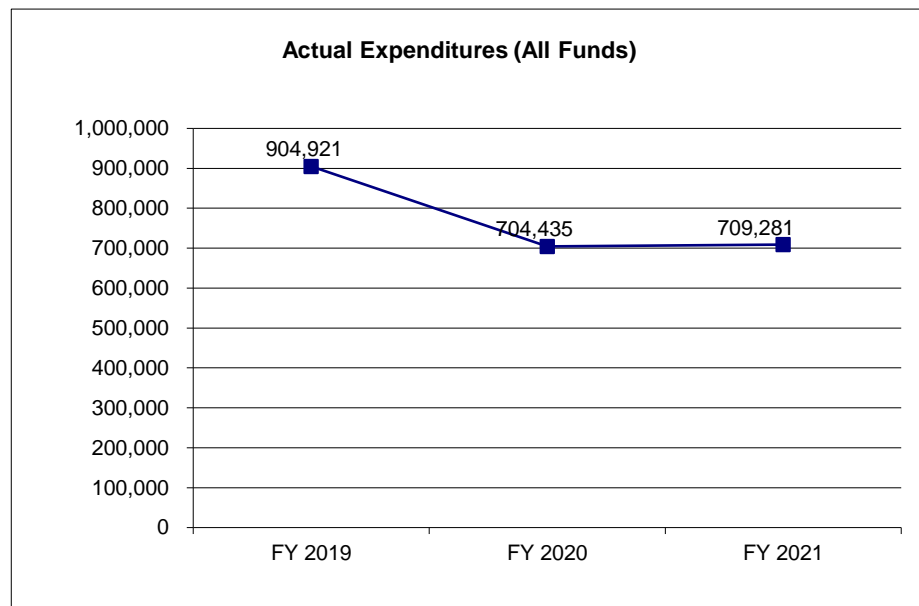
Department Public Safety
Division State Emergency Management Agency
Core Missouri Emergency Response Commission

Budget Unit 85454C

HB Section 08.325

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Actual Expenditures (All Funds)	904,921	704,435	709,281	N/A
Unexpended (All Funds)	495,079	695,565	690,719	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	488,788	466,886	524,121	N/A
Other	6,291	228,679	166,598	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:

Due to COVID, Training classes had decreased in FY21

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MERC DISTRIBUTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	650,000	1,241,210	
	Total	0.00	0	750,000	650,000	1,400,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	0	0.00	158,790	0.00	158,790	0.00	0	0.00
TOTAL - EE	0	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	225,879	0.00	591,210	0.00	591,210	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	483,402	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL - PD	709,281	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00
TOTAL	709,281	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
MERC Distributions Increase - 1812408								
PROGRAM-SPECIFIC								
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$709,281	0.00	\$1,400,000	0.00	\$1,500,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,500	0.00	2,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	0	0.00
SUPPLIES	0	0.00	22,300	0.00	22,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	123,776	0.00	123,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	0	0.00
TOTAL - EE	0	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM DISTRIBUTIONS	709,281	0.00	1,238,110	0.00	1,238,110	0.00	0	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	0	0.00
TOTAL - PD	709,281	0.00	1,241,210	0.00	1,241,210	0.00	0	0.00
GRAND TOTAL	\$709,281	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$225,879	0.00	\$750,000	0.00	\$750,000	0.00		0.00
OTHER FUNDS	\$483,402	0.00	\$650,000	0.00	\$650,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

HB Section(s): 08.325

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

1a. What strategic priority does this program address?

Protect Missourians from Chemical and Hazardous Materials Emergencies and Incidences.

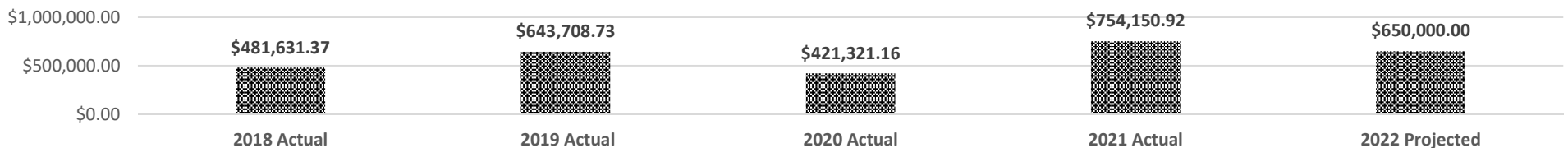
1b. What does this program do?

- The Missouri Emergency Response Commission (MERC) is responsible for administering the State and Federal Emergency Planning and Community Right to Know Act (EPCRA) . Industries and Agricultural facilities affected by the legislation are required to report to MERC annually to comply with state and federal laws.
- Fees are collected annually according to established reporting procedures.
- Provides training to Local Emergency Planning Committees (LEPC) and Districts (LEPD) and provides training for HAZMAT Responders on the response to and mitigation of chemical and hazardous materials emergencies and incidences.
- Provides guidance and supervision for all month to month activities for LEPCs and LEPDs.
- Assists LEPC's and LEPD's in the development, review, and updates of Chemical and Hazardous Materials Emergency Plans.
- Investigates new, unreported, and reported facilities for not reporting and paying Tier II fees as required by Federal and State law.
- Administers federal Hazardous Materials Emergency Preparedness (HMEP) grant providing HAZMAT planning and training funds to LEPC's, LEPD's, and responders across the state.

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

Each county must submit a CEPF application and be in full compliance with State and Federal EPCRA laws annually to receive funding. The LEPC's and LEPD's then use these funds to mitigate risks through planning and training first responders, healthcare providers, and their communities.

CEPF Paid to Local Jurisdictions



*Paid with a one year lag (e.g. FY20 payments are made in FY21)

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

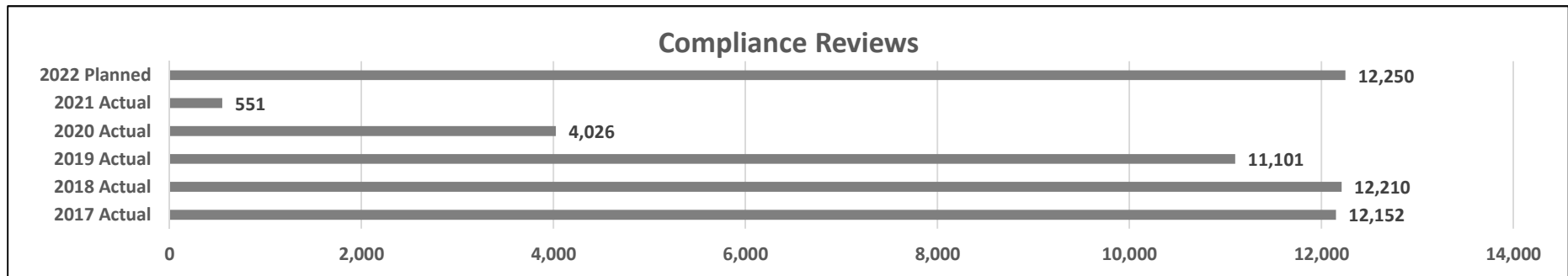
HB Section(s): 08.325

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

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

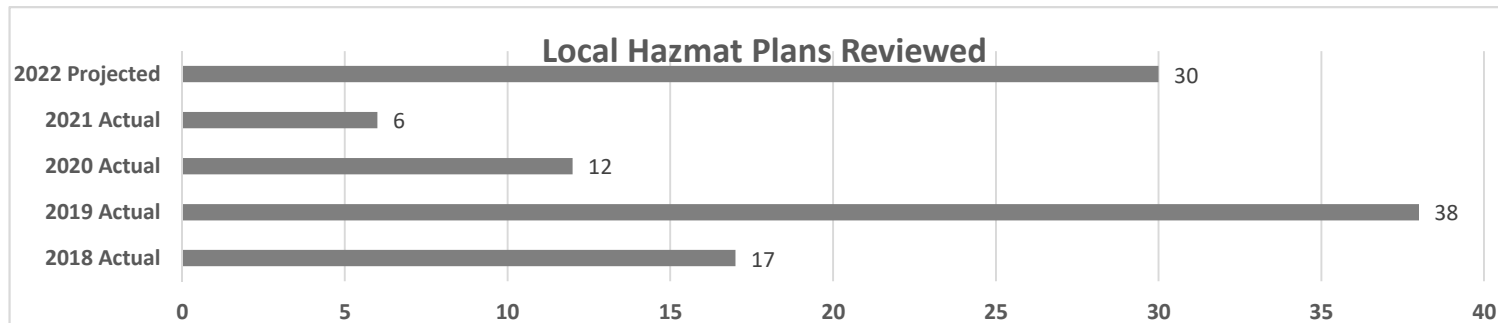
The MERC supervises and guides LEPC's and LEPD's to complete facility compliance visits to ensure all facilities properly report their chemical and hazmat inventories as required by the federal EPCRA. This ensures the safety of first responders as well as ensures the LEPC's and LEPD's are receiving the proper funding allocations under CEPF laws. The MERC also provides training and training compliance programs as required by state and federal programs, as well as assistance and support to LEPC's, LEPD's and HAZMAT Response Teams. All of these programs ensure the safety of our Communities and the hazmat responders.



*Decrease in 2020/2021 Due to COVID-19 Pandemic

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

Local Emergency Planning Committees and Districts are required to review their Hazmat Response Plans annually and complete a full plan update every three years. The MERC has contracted planners and plan coordinators to assisted in reviewing and updating plans.



The MERC's impact is measured in our ability to assist local communities to improve the safety of their Chemical and Hazardous Materials First Responders and their citizens through the most up to date and effective HAZMAT response plans.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

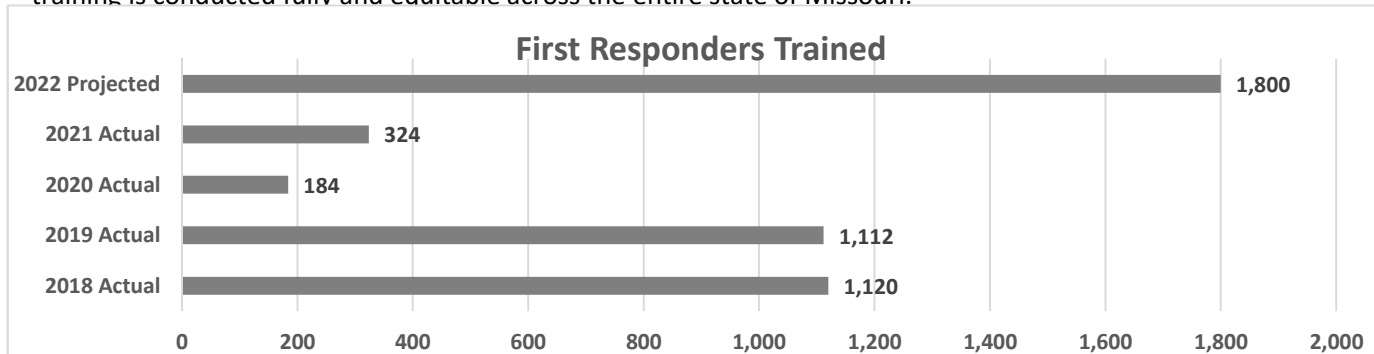
HB Section(s): 08.325

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

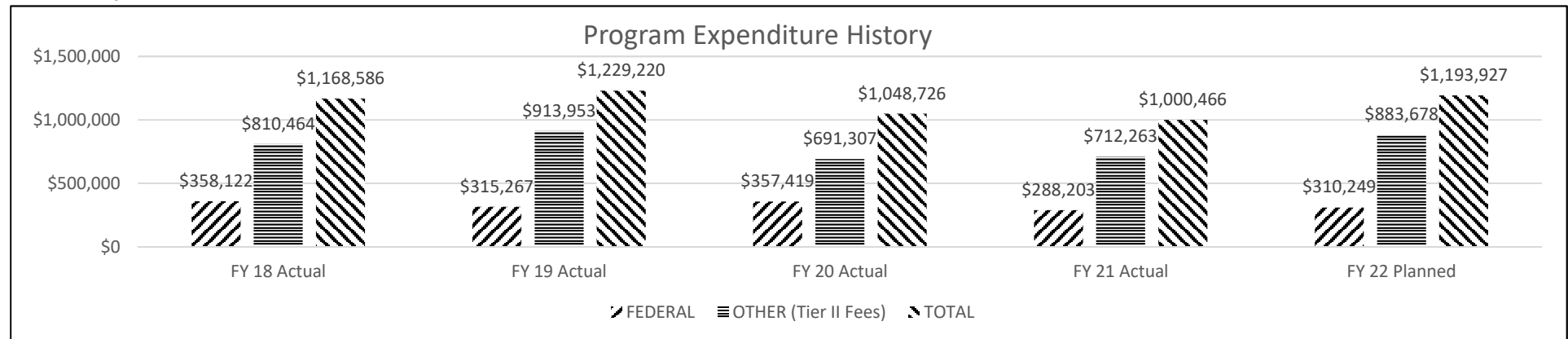
2d. Provide a measure(s) of the program's efficiency.

The MERC utilizes federal grants to train first responders in chemical and hazardous materials emergency response. This is essential for local jurisdictions to plan and mitigate response to hazardous materials and chemical incidences. Class attendance is impacted by jurisdictional size, number of responders, location, and availability to attend the class. Training declined significantly due to Covid-19, but the number of classes and class sizes will double and will continue to ensure all training is conducted fully and equitable across the entire state of Missouri.



The MERC does not evaluate efficiency through purely economic means. We measure our efficiency through a lens of the best, most effective, up to date and recognized training for local responders and citizens, as well as maintaining an excellent Tier II program, an excellent and compliant LEPC/LEPD program, and maintaining an excellent outreach 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.)



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

HB Section(s): 08.325

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

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

The MERC is completely funded with collected Tier II Fees per Federal and State Statutes, The MERC also receives Federal Grant funding from the Federal DOT and PHMSA. The MERC does not receive any General Revenue funds from the State.

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

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right to Know Act Title 42 Chapter 116 Sub-Chapter 1. The HMEP grant program was established in 1990 by the Hazardous Materials Transportation Uniform Safety act. in 1993, PHMSA began issuing grants to assist States, Territories and Tribes to "Develop, Improve and Carry Out Emergency Plans" within the National Response System and the EPCRA of 1986.

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

Missouri receives Tier II funds (CEPF Program) that are used to match HMEP funds. These funds are utilized to provide salaries for the Program Director (Emergency Management Manager) and two Program Specialists.

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

Yes. This program falls under the Emergency Planning and Community Right to Know Act, Title 42, Chapter 116, Sub-Chapter 1, Section 1101. While the State Emergency Response Commission and Local Emergency Preparedness Committees are federally mandated under the Community Right to Know Act, the HMEP grant program is not federally mandated.

NEW DECISION ITEM

RANK: 45 OF 52

Department: Department of Public Safety	Budget Unit	85454C
Division: State Emergency Management Agency		
DI Name: MERC Distribution Increase	DI# 1812408	HB Section
		08.325

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:
Non-Counts:

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.

To increase the appropriation that distributes Chemical Emergency Preparedness Funds to Local Emergency Planning Districts and Committees as required by statute when applied for.

NEW DECISION ITEM

RANK: 45 OF 52

Department: Department of Public Safety	Budget Unit	85454C
Division: State Emergency Management Agency		
DI Name: MERC Distribution Increase	DI# 1812408	HB Section
		08.325

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0		0		
						0.0	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		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</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>100,000</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 45 OF 52

Department: Department of Public Safety				Budget Unit		85454C			
Division: State Emergency Management Agency									
DI Name: MERC Distribution Increase		DI# 1812408		HB Section		08.325			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 45 OF 52

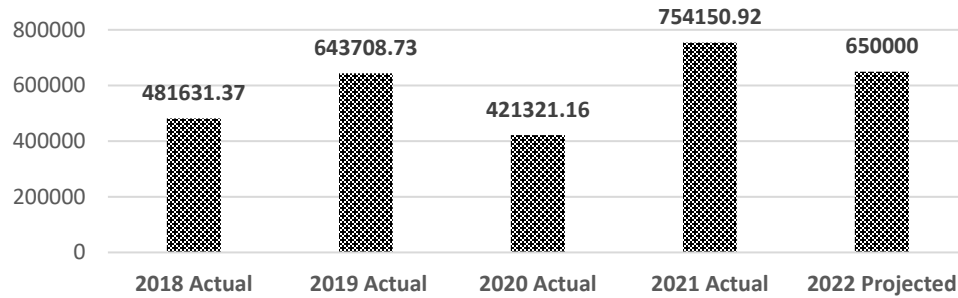
Department: Department of Public Safety	Budget Unit	85454C
Division: State Emergency Management Agency		
DI Name: MERC Distribution Increase	DI# 1812408	HB Section
		08.325

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.

CEPF Paid to Local Jurisdictions



RSMo 292.604 requires that the CEPF payments be "Equally distributed annually to each Local Emergency Planning Committee.

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

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

NEW DECISION ITEM

RANK: 45 **OF** 52

Department: Department of Public Safety		Budget Unit	<u>85454C</u>
Division: State Emergency Management Agency			
DI Name: MERC Distribution Increase	DI# 1812408	HB Section	<u>08.325</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase distributions to Local Emergency Planning Districts and Committees.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MERC DISTRIBUTIONS								
MERC Distributions Increase - 1812408								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	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	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

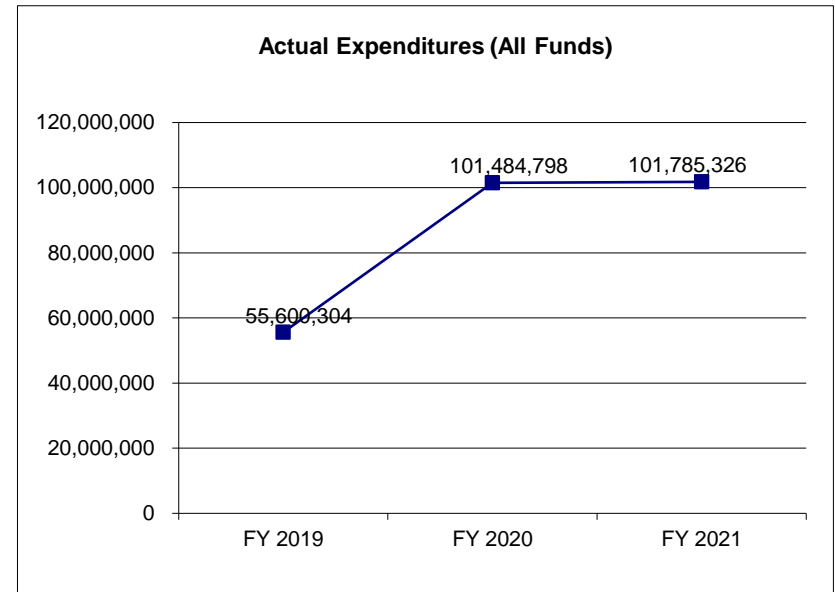
Department <u>Public Safety</u> Division <u>State Emergency Management</u> Core <u>SEMA Grants</u>	Budget Unit <u>85455C</u> HB Section <u>08.330</u>																																																																																										
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<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">60,307</td> <td style="text-align: right;">0</td> <td style="text-align: right;">60,307</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">166,016</td> <td style="text-align: right;">3,223,742</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,389,758</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">13,024,713</td> <td style="text-align: right;">117,087,033</td> <td style="text-align: right;">0</td> <td style="text-align: right;">130,111,746</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">13,190,729</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">120,371,082</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">133,561,811</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Est. Fringe	0	0	0	0																																																																																							
Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>Allows SEMA to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan for and prepare for all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, and Federal Pass-through grants.</p>																																																																																											

CORE DECISION ITEM

Department Public Safety	Budget Unit 85455C
Division State Emergency Management	
Core SEMA Grants	HB Section 08.330

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	133,223,755	289,160,344	184,361,214	133,561,811
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	133,223,755	289,160,344	184,361,214	133,561,811
Actual Expenditures (All Funds)	55,600,304	101,484,798	101,785,326	N/A
Unexpended (All Funds)	77,623,451	187,675,546	82,575,888	N/A
Unexpended, by Fund:				
General Revenue	4,818,752	131,260,875	19,510,645	N/A
Federal	72,804,699	193,214,671	74,925,243	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
SEMA GRANT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	60,307	0	60,307	
		EE	0.00	166,016	3,223,742	0	3,389,758	
		PD	0.00	13,024,713	117,087,033	0	130,111,746	
		Total	0.00	13,190,729	120,371,082	0	133,561,811	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1079 8415	PS	0.00	0	192,293	0	192,293	Reallocation of funds between Disaster personel service and E&E
Core Reallocation	1079 8762	EE	0.00	0	(192,293)	0	(192,293)	Reallocation of funds between Disaster personel service and E&E
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	252,600	0	252,600	
		EE	0.00	166,016	3,031,449	0	3,197,465	
		PD	0.00	13,024,713	117,087,033	0	130,111,746	
		Total	0.00	13,190,729	120,371,082	0	133,561,811	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	252,600	0	252,600	
		EE	0.00	166,016	3,031,449	0	3,197,465	
		PD	0.00	13,024,713	117,087,033	0	130,111,746	
		Total	0.00	13,190,729	120,371,082	0	133,561,811	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	596,663	10.06	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	213,344	5.56	60,307	0.00	252,600	0.00	0	0.00
SEMA FEDERAL STIMULUS	3,388	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	813,395	15.66	60,307	0.00	252,600	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	50,932	0.00	166,016	0.00	166,016	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	3,444,408	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00
MISSOURI DISASTER	338,887	0.00	1,103,389	0.00	911,096	0.00	0	0.00
DPS FEDERAL STIMULUS	143,204	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,977,431	0.00	3,389,758	0.00	3,197,465	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,032,489	0.00	13,024,713	0.00	13,024,713	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	9,033,881	0.00	17,142,033	0.00	17,142,033	0.00	0	0.00
MISSOURI DISASTER	79,278,363	0.00	99,945,000	0.00	99,945,000	0.00	0	0.00
DPS FEDERAL STIMULUS	1,649,767	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	96,994,500	0.00	130,111,746	0.00	130,111,746	0.00	0	0.00
TOTAL	101,785,326	15.66	133,561,811	0.00	133,561,811	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	597	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	597	0.00	0	0.00
TOTAL	0	0.00	0	0.00	597	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
Local Emergency Planning Grant - 1812404								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$101,785,326	15.66	\$133,561,811	0.00	\$135,562,408	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>85455C</u> BUDGET UNIT NAME: HOUSE BILL SECTION: <u>08.330</u>	DEPARTMENT: Public Safety DIVISION: State Emergency Management Agency
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	
Requesting 3% Flexibility because when a disaster is declared, a percentage of the award can be used for management cost. Fund 0663 is the Missouri Disaster Fund and is comprised of Federal spending authority the flexibility is being requested between Program Distributions to E&E or PS.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
0	0
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Will depend on declared disasters and current federal appropriation authority use	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In prior years, there was a single appropriation for all disaster payments and it did not pose an issue. For transparency purposes, there are now three (PSD, PS, and EE), risking shortage if a major declaration occurred.	The purpose of the requested flexibility is safeguard in federal spending authority if a major disaster declaration were to take place.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,300	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	557	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	969	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	1,148	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	1,269	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	551	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	8	0.00	0	0.00	0	0.00	0	0.00
PLANNER III	6,666	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,237	0.06	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	17,415	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,360	0.02	0	0.00	0	0.00	0	0.00
CLERK	21,596	0.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	204,020	5.36	0	0.00	192,293	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	96,924	1.34	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	13,910	0.44	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	76	0.00	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	425	0.01	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS DIRECTOR	18,454	0.33	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	42,485	0.62	0	0.00	0	0.00	0	0.00
ACCOUNTANT	28,304	0.56	0	0.00	0	0.00	0	0.00
GRANTS OFFICER	8,738	0.19	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	145,706	2.81	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	12,713	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	17,788	0.28	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT OFFICER	459	0.01	0	0.00	0	0.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	24,615	0.53	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	340	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT SPV	3,548	0.06	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT MANAGER	137,814	1.83	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	60,307	0.00	60,307	0.00	0	0.00
TOTAL - PS	813,395	15.66	60,307	0.00	252,600	0.00	0	0.00
TRAVEL, IN-STATE	23,099	0.00	211,671	0.00	211,671	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
CORE								
TRAVEL, OUT-OF-STATE	2,942	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	3,699	0.00	6,612	0.00	6,612	0.00	0	0.00
SUPPLIES	126,844	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,583	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,719	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	3,389,062	0.00	2,438,433	0.00	2,438,433	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	975	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	10,398	0.00	9,223	0.00	9,223	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	226,338	0.00	1,612	0.00	1,612	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	108,176	0.00	86,555	0.00	86,555	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	25,000	0.00	43,111	0.00	43,111	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,723	0.00	13,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,596	0.00	9,111	0.00	(183,182)	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	0	0.00
TOTAL - EE	3,977,431	0.00	3,389,758	0.00	3,197,465	0.00	0	0.00
PROGRAM DISTRIBUTIONS	96,994,500	0.00	130,111,746	0.00	130,111,746	0.00	0	0.00
TOTAL - PD	96,994,500	0.00	130,111,746	0.00	130,111,746	0.00	0	0.00
GRAND TOTAL	\$101,785,326	15.66	\$133,561,811	0.00	\$133,561,811	0.00	\$0	0.00
GENERAL REVENUE	\$7,680,084	10.06	\$13,190,729	0.00	\$13,190,729	0.00		0.00
FEDERAL FUNDS	\$94,105,242	5.60	\$120,371,082	0.00	\$120,371,082	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management Agency**

HB Section(s): **8.330**

Program Name: **Disaster Recovery**

Program is found in the following core budget(s): **SEMA Operations/Grant**

1a. What strategic priority does this program address?

Analyze the life cycle of obligated projects within declared disasters to increase awareness of observable trends and corrective realignment of strategies to reinforce expeditious pacing of project review and increase the efficacy of payment and the closeout process.

1b. What does this program do?

SEMA's Disaster Recovery Section, a branch of SEMA's Recovery Division, administers federal grants to eligible public entities for the repair and restoration of damaged public infrastructure and facilities in federally declared disaster areas through the Public Assistance Grant Program. These expenses are a direct result of the disaster and include:

- Category A: Debris Removal
- Category B: Emergency Protective Measures
- Category C: Roads and Bridges
- Category D: Water Control Facilities
- Category E: Public Buildings and Contents
- Category F: Public Utilities
- Category G: Parks, Recreational, and Other Facilities

Disaster Recovery Programs provide:

- Supplemental assistance to eligible public entities and individuals and households.
- Direct assistance (if necessary) through Direct Federal Assistance (DFA) under Federal Mission Assignments.

The Disaster Recovery Programs consist of:

- Public Assistance Program
- Individuals and Households Program
- Hazard Mitigation Program

All Recovery Programs occur in accordance with Public Law 93-288, as amended, under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a Major Presidential Declaration. The declaration is prepared by SEMA recovery staff and sent to the President of the United States on behalf of the Governor. The State Emergency Management Agency then becomes the grant recipient and the pass through entity for federal disaster relief funds. These funds are provided to recover from and mitigate against natural disasters and hazards and are available to eligible state and local governments, select private non-profit organizations, and individuals and households.

PROGRAM DESCRIPTION

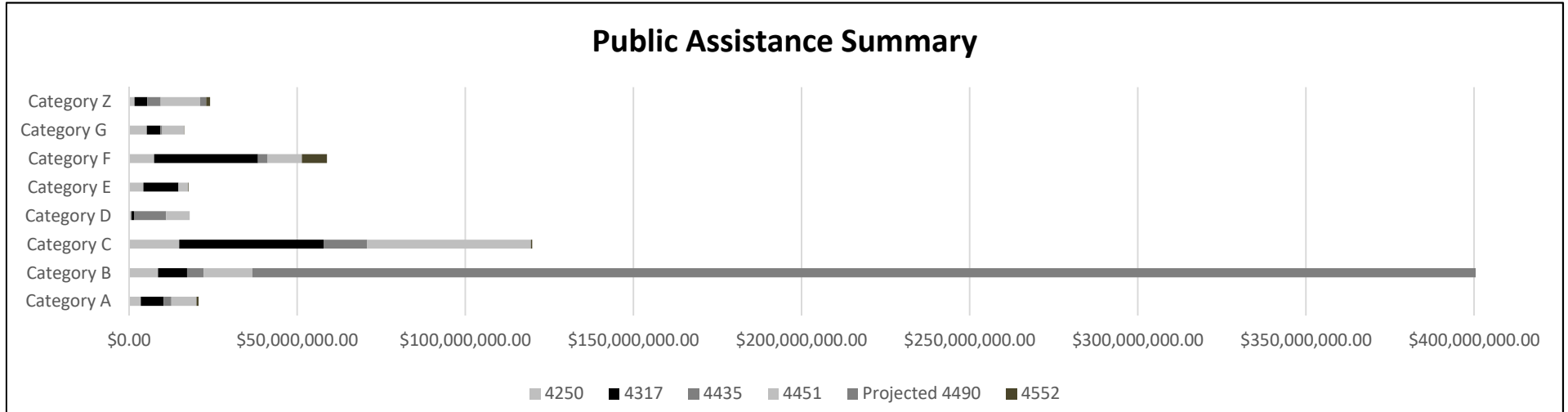
Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

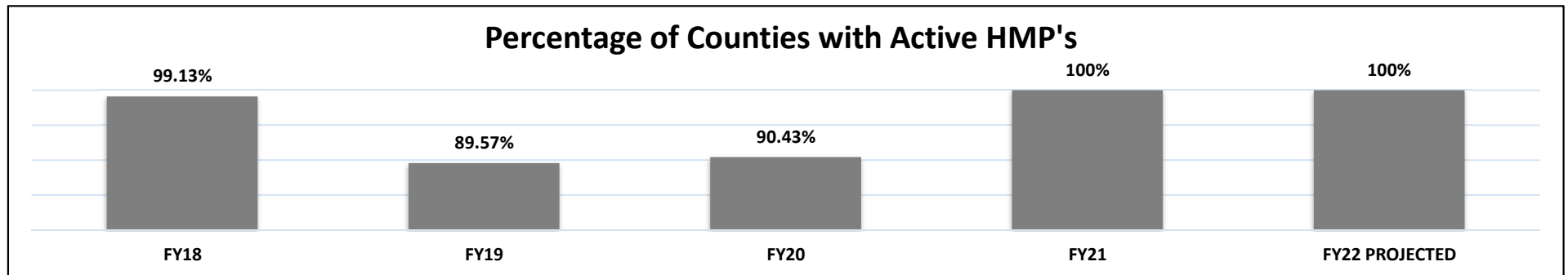
Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

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



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



County-level participation in hazard mitigation planning (HMP) is voluntary and is a good indicator of the value local jurisdictions place on mitigation. Plans must be updated and approved by FEMA every five years. Plans expire for a number of reasons (e.g. lack of funding); if the local jurisdiction does not have an active mitigation plan, they are not eligible for mitigation grants.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

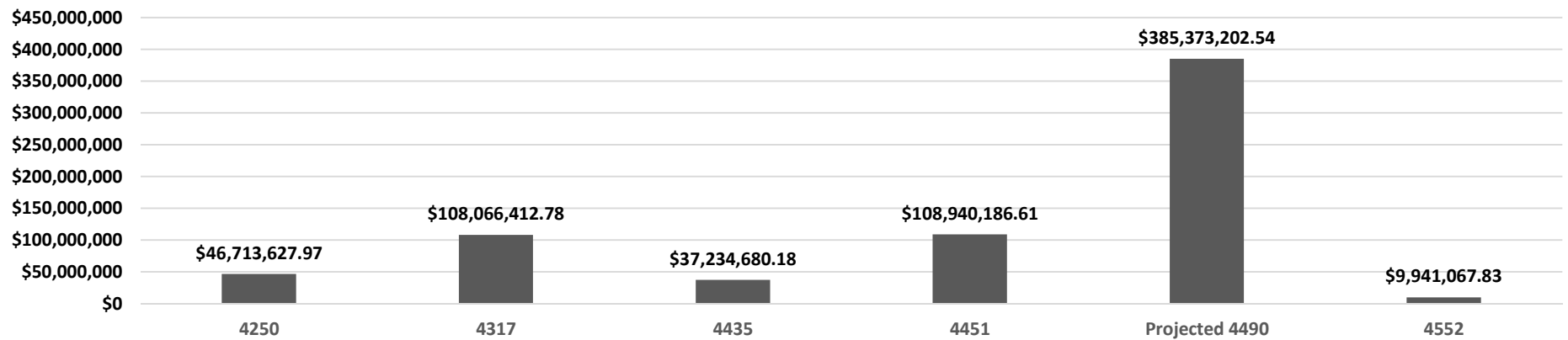
HB Section(s): 8.330

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

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

Total Dollar Value to Missouri Public Assistance Sub-Recipients per Disaster



Hazard Mitigation Grant Program

Grants awarded to local communities provided funding for the following declared disasters:	Local Hazard Mitigation Plans	State Hazard Mitigation Plan Update	Safe Room	Buyout Properties	LWC	MC	5% Initiative (Generators, Sirens, Weather Radios, etc.)	Electric Coop	Total Projects
4238	0	1	7	1	2	1	4	0	16
4250	1	0	6	0	0	1	4	0	12
4317	1	0	7	16	0	1	7	1	33
4435	1	0	6	0	0	1	1	1	10
4451	0	0	20	1	2	1	17	0	41
4552-Projected	0	1	1	0	0	0	2	0	4

Note: LWC-Low Water Crossing. MC-Management Cost.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

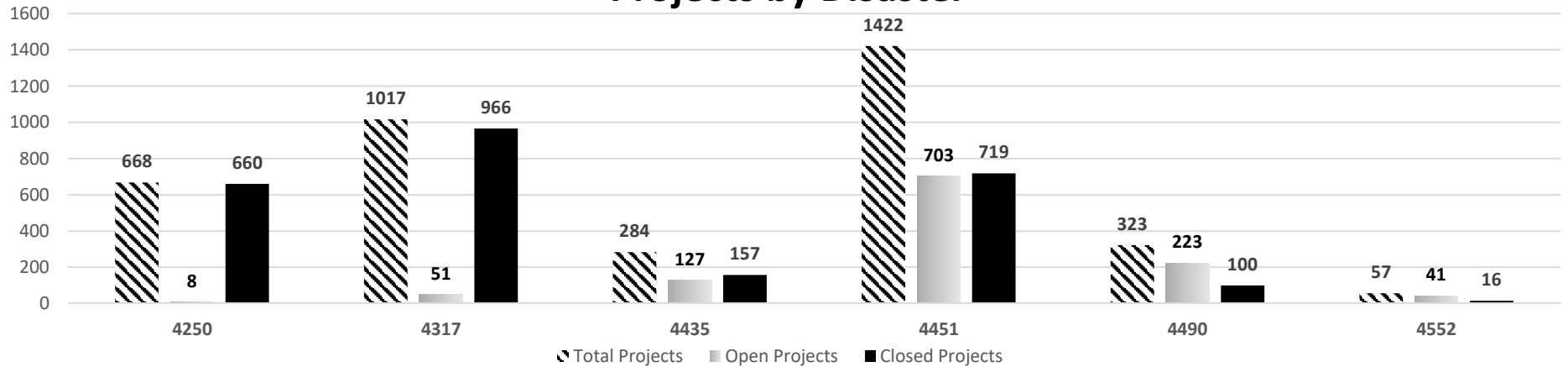
HB Section(s): 8.330

Program Name: Disaster Recovery

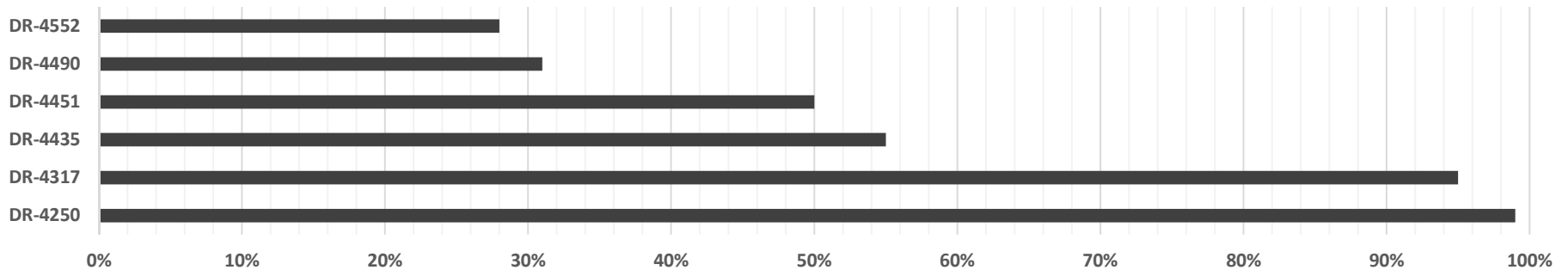
Program is found in the following core budget(s): SEMA Operations/Grant

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

Projects by Disaster



Percentage of Projects Closed by Disaster



PROGRAM DESCRIPTION

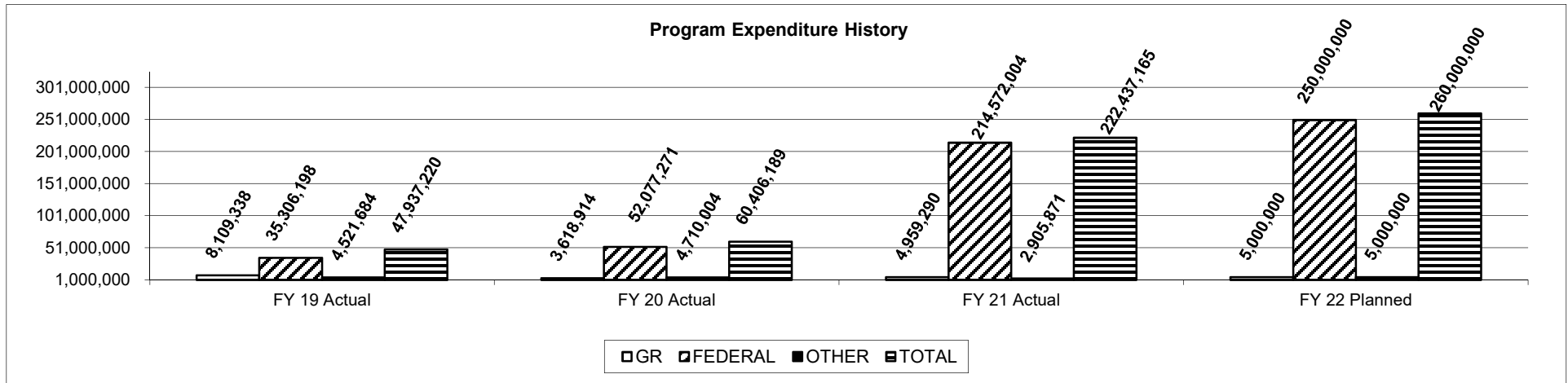
Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

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?

Local contribution of 15 percent match requirement for Public Assistance and 25 percent for Hazard Mitigation.

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

Chapter 44RsMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

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

Yes, 25 percent general revenue for the Other Needs Assistance (ONA) portion of the Individual and Household Program (IHP); 15 percent local match and 10 percent general revenue for the Public Assistance Program.

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

No.

PROGRAM DESCRIPTION

Department: Public Safety, State Emergency Management Agency

HB Section(s): 08.330

Program Name: Radiological Emergency Preparedness

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

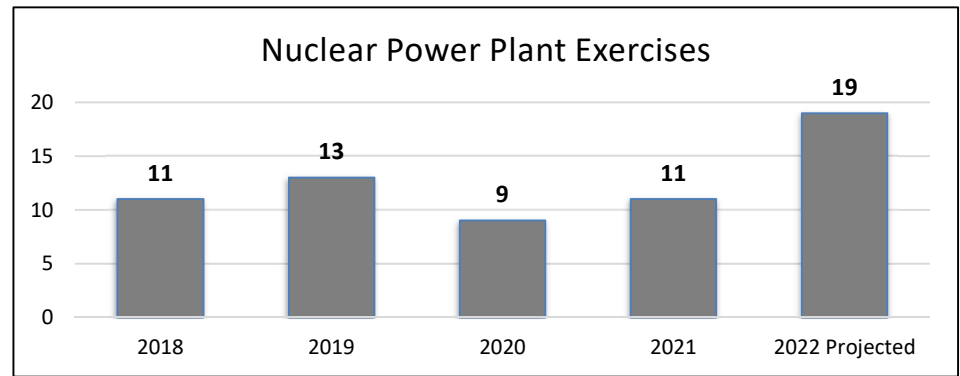
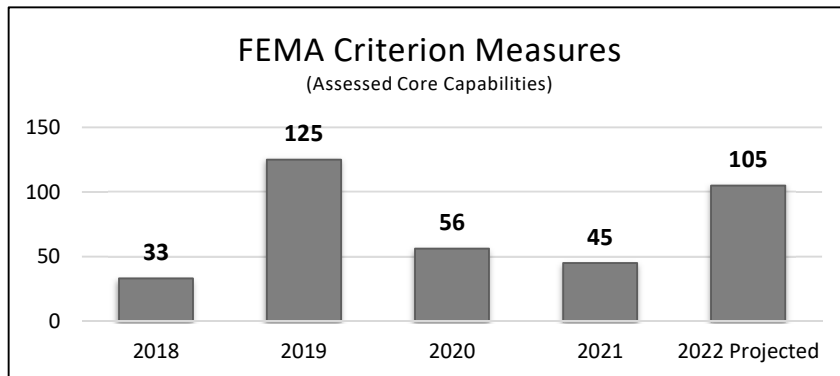
1a. What strategic priority does this program address?

Protect Missourians against radiological incidents that can occur at the two nuclear power plants impacting the state of Missouri.

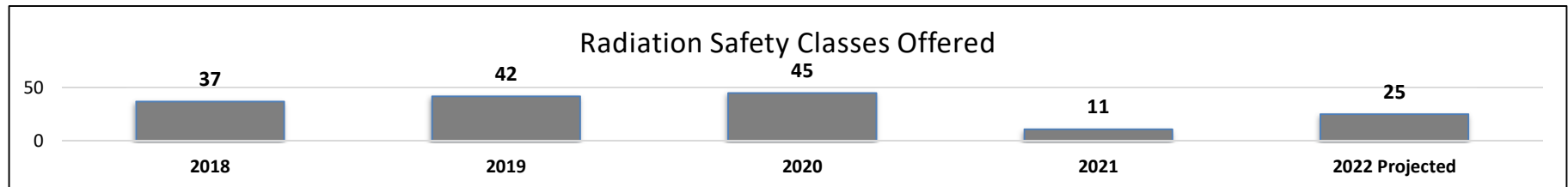
1b. What does this program do?

Ensure the state and the five counties in the Callaway Energy Center and Nebraska's Cooper Nuclear Station emergency planning zones, as well as other counties throughout the state, are prepared to effectively respond to adverse radiological events. Safeguard the public while shipments containing radiological materials are transported across the state. Calibrate and partner with local responders to ensure their radiological monitors are working properly. Train first responders throughout the state in effective radiological response. Conduct radiation safety audits and training for MODOT. Conduct federally required nuclear exercises.

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



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



PROGRAM DESCRIPTION

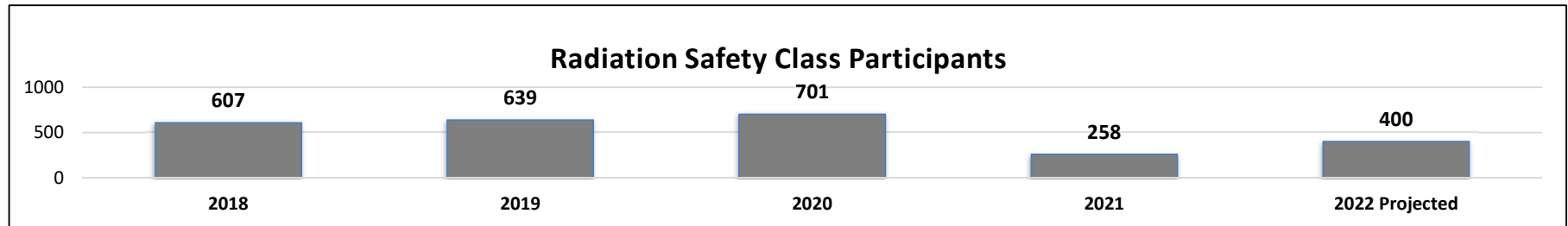
Department: Public Safety, State Emergency Management Agency

HB Section(s): 08.330

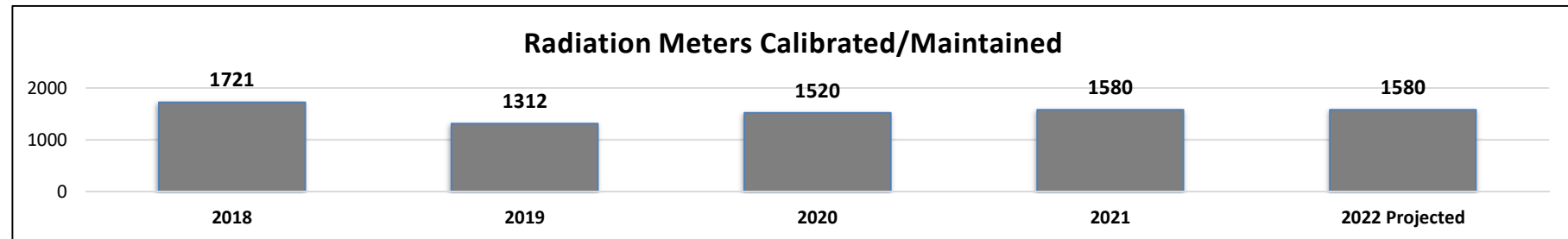
Program Name: Radiological Emergency Preparedness

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

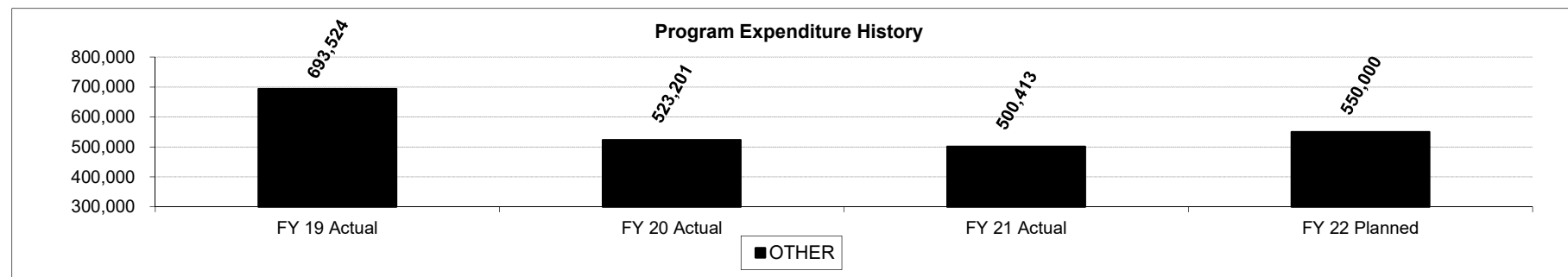
2c. Provide a measure(s) of the program's impact.



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, State Emergency Management Agency

HB Section(s): 08.330

Program Name: Radiological Emergency Preparedness

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

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

All funds are "Other." Primary funding (94%) is provided by the two utilities with Nuclear Power Plants affecting Missouri; 6% is provided by MoDot for Nuclear Gauge Safety, Audit and Training Programs.

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

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-001, 10 CFR Parts 37, 71 and 73.

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

No

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

Yes, in order for nuclear power plants to operate, emergency planning for "Offsite Response Organizations" (OROs) is federally mandated by the Nuclear Regulatory Commission. Missouri State Emergency Management Agency's (SEMA) Radiological Emergency Preparedness (REP) Program is responsible for conducting and coordinating emergency planning for the local and state OROs.

NEW DECISION ITEM
RANK: 34 OF 52

Department: Department of Public Safety	Budget Unit 85455C
Division: State Emergency Management Agency	
DI Name: Local Emergency Planning Grant DI# 1812404	HB Section 08.330

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

FY 2023 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.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

To assist the Local Emergency Planning Commissions, Districts, and Management Agencies in alleviating the burdens of responding to disasters by planning, mitigating, and having the resources available to function in a proactive environment to allow for community betterment. These expenses may include but are not limited to: salaries and benefits, supplies, equipment, and could complete such task as levee repairs, debris removal, or other response or recovery efforts for non declared emergency's. Missouri has 114 counties. This type of protective state funded measure could save future funds for such departments as Modot and DNR. Fund use will be at the approval of the Director of Public Safety.

NEW DECISION ITEM

RANK: 34 OF 52

Department: Department of Public Safety	Budget Unit	85455C
Division: State Emergency Management Agency		
DI Name: Local Emergency Planning Grant	DI# 1812404	HB Section 08.330

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.)

Requested amount is equivalent to the appropriation used for Missouri Emergencies where the Governor has issued an executive order.

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	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	2,000,000						2,000,000		
Total PSD	2,000,000		0		0		2,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.0	0	0.0	0	0.0	2,000,000	0.0	0

NEW DECISION ITEM

RANK: 34 OF 52

Department: Department of Public Safety				Budget Unit		<u>85455C</u>			
Division: State Emergency Management Agency				HB Section		<u>08.330</u>			
DI Name: Local Emergency Planning Grant				DI# 1812404					
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									
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: 34 OF 52

Department: Department of Public Safety	Budget Unit	85455C
Division: State Emergency Management Agency		
DI Name: Local Emergency Planning Grant	DI# 1812404	HB Section 08.330

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

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

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

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State Emergency Management will help build resilient communities through infrastructure and public safety projects by working through the LEPC's, LEPD's, and EMD's. This will be done by closing the gap in areas that don't meet federal thresholds during times of Disasters or afterwards when mitigation projects are offered. These funds also could be used to supplement a decrease in federal funding if necessitated. There will be a plethora of opportunities the requested state funding could provide.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMA GRANT								
Local Emergency Planning Grant - 1812404								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,000,000	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 85458C
Division State Emergency Management	
Core State Agency Disaster-CRF	HB Section 08.331

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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	172,800,000	0	172,800,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	172,800,000	0	172,800,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

Grant Funds to be used to prevent, prepare for, and respond to COVID-19. These Federal Stimulus Funds aid in the purchase of personal protective equipment, management cost, payroll, including but not limited to: Alternate Treatment Facility staffing, Disaster Medical Assistant Team, Incident Management Teams, and warehouse staffing. Expenditures also include travel for the DMAT team, the opening and operation of an infusion center, multiple vaccination sites across Missouri, and covid test centers. Appropriation authority is under State Emergency Management Agency but is being utilized statewide.

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

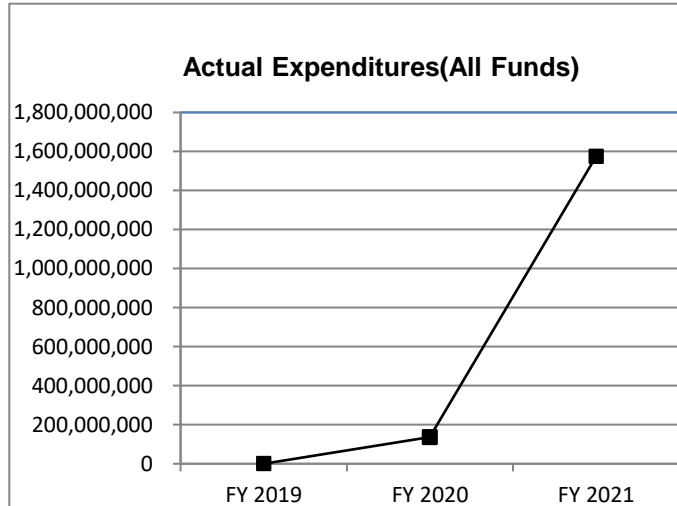
CRF Funds (Coronavirus Relief Funds) under the Cares Act

CORE DECISION ITEM

Department Public Safety	Budget Unit 85458C
Division State Emergency Management	
Core State Agency Disaster-CRF	HB Section 08.331

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	1,253,200,000	2,292,181,845	172,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	1,253,200,000	2,292,181,845	172,800,000
Actual Expenditures(All Funds)	0	136,071,157	1,574,835,599	N/A
Unexpended (All Funds)	0	1,117,128,843	717,346,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,117,128,843	717,346,246	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of ____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CORONAVIRUS RELIEF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	172,800,000	0	172,800,000	
		Total	0.00	0	172,800,000	0	172,800,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	730 6729	PD	0.00	0	(172,800,000)	0	(172,800,000)	1x core reduction related to CRF funding
NET DEPARTMENT CHANGES			0.00	0	(172,800,000)	0	(172,800,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
PERSONAL SERVICES								
SEMA FEDERAL STIMULUS	225,470,568	3,581.80	0	0.00	0	0.00	0	0.00
TOTAL - PS	225,470,568	3,581.80	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
SEMA FEDERAL STIMULUS	227,117,641	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	227,117,641	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
SEMA FEDERAL STIMULUS	798,532,067	0.00	172,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	798,532,067	0.00	172,800,000	0.00	0	0.00	0	0.00
FUND TRANSFERS								
SEMA FEDERAL STIMULUS	323,715,323	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	323,715,323	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,574,835,599	3,581.80	172,800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,574,835,599	3,581.80	\$172,800,000	0.00	\$0	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	21,365	0.31	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,250	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	81,699	0.36	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	59,193	0.79	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN I	689	0.03	0	0.00	0	0.00	0	0.00
PRINTING/MAIL TECHNICIAN IV	133	0.00	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	544	0.02	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	250	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	500	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	750	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	3,809	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	532	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	1,397	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	107	0.00	0	0.00	0	0.00	0	0.00
STORES CLERK	2,111	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER I	23,790	0.14	0	0.00	0	0.00	0	0.00
STOREKEEPER II	12,938	0.05	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,368	0.09	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	750	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	3,827	0.08	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	1,110	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	750	0.00	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	117	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	250	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	6,451	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	954	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	2,896	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	28	0.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL I	502	0.01	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	208	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	15,330	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,993	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
ACCOUNTING GENERALIST I	750	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	6,706	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	500	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	8,710	0.14	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	250	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	1,000	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	750	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,000	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,545	0.04	0	0.00	0	0.00	0	0.00
RESEARCH ANAL I	1,111	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	940	0.02	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	6,883	0.13	0	0.00	0	0.00	0	0.00
RESEARCH ANAL IV	4,249	0.08	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	1,239	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	1,816	0.03	0	0.00	0	0.00	0	0.00
TRAINING TECH I	500	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	5,281	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH III	250	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,052	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	5,506	0.04	0	0.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	250	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	250	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	322	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	7,380	0.14	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	7,239	0.21	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	13,800	0.35	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	7,118	0.15	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	395	0.01	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	2,887	0.08	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	250	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	458	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	250	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
HEALTH INFORMATION ADMIN II	500	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,500	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	510	0.00	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER III	500	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	6,768	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	4,045	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	1,021	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	250	0.00	0	0.00	0	0.00	0	0.00
CH SECURITY OFCR	250	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,584	0.04	0	0.00	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	1,988	0.04	0	0.00	0	0.00	0	0.00
SPEC HLTH CARE NEEDS REG COORD	97	0.00	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	13,921	0.31	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	16,560	0.30	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	562	0.01	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	4,134	0.07	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC I	960	0.03	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	12,514	0.31	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC III	744	0.02	0	0.00	0	0.00	0	0.00
CHLD CARE PRGM SPEC	279	0.01	0	0.00	0	0.00	0	0.00
FACILITY INSPECTOR	11,054	0.28	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	31,710	0.55	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	24,835	0.83	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	2,816	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	3,897	0.11	0	0.00	0	0.00	0	0.00
HOUSEKEEPER II	560	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	2,264	0.08	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	13,535	0.51	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	750	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	1,750	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	1,250	0.00	0	0.00	0	0.00	0	0.00
COOK I	5,264	0.04	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
COOK II	41,573	0.56	0	0.00	0	0.00	0	0.00
COOK III	16,258	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	5,479	0.11	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	3,250	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	4,518	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	20,462	0.38	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	24,626	0.86	0	0.00	0	0.00	0	0.00
DIETITIAN I	500	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	1,750	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN III	500	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	1,750	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	2,466	0.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	15,404	0.03	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	1,000	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	500	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN I	250	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN II	3,464	0.02	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	250	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	7,250	0.00	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELOR II	250	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	1,000	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	2,646	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	3,000	0.00	0	0.00	0	0.00	0	0.00
DENTAL ASST	250	0.00	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	545	0.00	0	0.00	0	0.00	0	0.00
DENTIST III	250	0.00	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	15,554	0.46	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	38,470	0.92	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	48,153	1.05	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	5,812	0.14	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECH I	994	0.03	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECH II	18,053	0.62	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
LABORATORY SUPPORT SPV	6,591	0.20	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT COORD	3,010	0.08	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH DATA TECH I	226	0.01	0	0.00	0	0.00	0	0.00
PHYSICIAN	7,561	0.06	0	0.00	0	0.00	0	0.00
MEDICAL SPEC II	250	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	110,703	0.47	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	16,178	0.06	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,208	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	41,842	0.40	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	8,210	0.08	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN III	548	0.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH INSTRUCTOR	500	0.00	0	0.00	0	0.00	0	0.00
NURSING ASST I	61,721	2.21	0	0.00	0	0.00	0	0.00
NURSING ASST II	370,407	11.29	0	0.00	0	0.00	0	0.00
RESTORATIVE AIDE	11,993	0.38	0	0.00	0	0.00	0	0.00
LPN I GEN	5,755	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	30,801	0.30	0	0.00	0	0.00	0	0.00
LPN III GEN	87,272	1.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,107	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	117,127	1.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	26,194	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	88,639	1.25	0	0.00	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,748	0.03	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE I	9	0.00	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	1,040	0.02	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE III	502	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	1,173	0.02	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	220,149	1.42	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	29,070	0.26	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	15,839	0.09	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	750	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	500	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
PSYCHOLOGIST II	250	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	4,289	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	10,810	0.00	0	0.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	500	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	500	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	6,095	0.13	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	24,215	0.53	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	2,079	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY THER	6,227	0.17	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	750	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER II	500	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	250	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	750	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THER III	250	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	250	0.00	0	0.00	0	0.00	0	0.00
WORKSHOP SPV I	1,000	0.00	0	0.00	0	0.00	0	0.00
WORKSHOP SPV II	1,000	0.00	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	19	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	758	0.00	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	1,750	0.00	0	0.00	0	0.00	0	0.00
WORKSHOP PROGRAM COOR	500	0.00	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	112	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER I	750	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER II	1,000	0.00	0	0.00	0	0.00	0	0.00
MUSIC THER III	250	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	2,500	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	4,764	0.06	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	250	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	250	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	250	0.00	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	648	0.02	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	1,962	0.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
SUBSTANCE ABUSE CNSLR II	10,432	0.02	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	2,718	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	1,470	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	250	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	3,000	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	250	0.00	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	288	0.00	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	3,000	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	750	0.00	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	2,750	0.00	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC I	148	0.00	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	95	0.00	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	2,501	0.05	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	2,923	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	410	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC III	2,228	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SUPERVISOR	4,235	0.06	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	5,136	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,647,602	159.76	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	944,144	24.26	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	330,944	7.73	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	177,059	3.60	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	43,491	0.80	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	3,709	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	250	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	3,466	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	4,711	0.02	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	14,349	0.05	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	4,464	0.02	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	3,469	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
INST ACTIVITY COOR	4,963	0.02	0	0.00	0	0.00	0	0.00
OUTDOOR REHAB CNSLR I	750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	6,969	0.01	0	0.00	0	0.00	0	0.00
YOUTH FACILITY MGR I	1,000	0.00	0	0.00	0	0.00	0	0.00
YOUTH FACILITY MGR II	1,750	0.00	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST I	4,250	0.00	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST II	26,750	0.00	0	0.00	0	0.00	0	0.00
YOUTH GROUP LEADER	3,500	0.00	0	0.00	0	0.00	0	0.00
REG FAMILY SPEC	1,500	0.00	0	0.00	0	0.00	0	0.00
SERV COOR YTH SRVCS	6,000	0.00	0	0.00	0	0.00	0	0.00
SERV COOR SPV YTH SRVCS	750	0.00	0	0.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	58,912	0.15	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	3,250	0.00	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	18,410	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	8,283	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	1,617	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	9,750	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	2,250	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	2,500	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	24,500	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	1,750	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	1,921	0.04	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	2	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	22,857	0.62	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	714	0.02	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR III	242	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	2,204	0.04	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	3,770	0.10	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	17	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	14,099	0.13	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	6,047	0.08	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
CLIN CASEWORK PRACTITIONER II	3,016	0.03	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,000	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	6,213	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	2,500	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	500	0.00	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	5,539	0.08	0	0.00	0	0.00	0	0.00
VETERANS SERVICE OFCR	45,004	1.19	0	0.00	0	0.00	0	0.00
VETERANS SERVICE SPV	6,577	0.15	0	0.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	3,277	0.08	0	0.00	0	0.00	0	0.00
LABORER II	750	0.00	0	0.00	0	0.00	0	0.00
LABOR SPV	4,210	0.02	0	0.00	0	0.00	0	0.00
GROUNDKEEPER I	1,023	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,634	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	35,261	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	30,989	0.11	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	6,216	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	12,117	0.29	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	4,750	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,500	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	500	0.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	2,964	0.02	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC I	1,000	0.00	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	1,250	0.00	0	0.00	0	0.00	0	0.00
CARPENTER	1,000	0.00	0	0.00	0	0.00	0	0.00
ELECTRICIAN	1,750	0.00	0	0.00	0	0.00	0	0.00
PAINTER	2,750	0.00	0	0.00	0	0.00	0	0.00
PLUMBER	2,750	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	1,250	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECHNICIAN I	709	0.02	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	5,212	0.02	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	2,750	0.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	11,214	0.02	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
HVAC INSTRUMENT CONTROLS TECH	250	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	5,755	0.06	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	2,469	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	3,000	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	250	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	4,462	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	500	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	5,500	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR I	2,250	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR II	2,250	0.01	0	0.00	0	0.00	0	0.00
BARBER	946	0.03	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	750	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER I	346	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER II	248	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	3	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	5,878	0.10	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	548	0.01	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH I	199	0.01	0	0.00	0	0.00	0	0.00
REVENUE PROCESSING TECH II	2,026	0.07	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	6,376	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	15,770	0.20	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	3,330	0.03	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	67,019	1.09	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	752	0.00	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	1,984	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	20,620	0.04	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	10,197	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	28,217	0.33	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	38,273	0.55	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	22,968	0.34	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	2,500	0.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	192	0.00	0	0.00	0	0.00	0	0.00

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Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	1,872	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	108,615	0.98	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	120,360	0.90	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	284,005	3.22	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	51,548	1.08	0	0.00	0	0.00	0	0.00
ASSISTANT PROGRAM MANAGER	3,000	0.00	0	0.00	0	0.00	0	0.00
PARALEGAL	41,233	0.87	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	352,759	2.82	0	0.00	0	0.00	0	0.00
CHAPLAIN	90,771	0.27	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	23,323	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	85,576	0.99	0	0.00	0	0.00	0	0.00
STUDENT INTERN	31,117	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	15,377	0.31	0	0.00	0	0.00	0	0.00
CLERK	742,775	24.77	0	0.00	0	0.00	0	0.00
TYPIST	5,750	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	133,392	2.63	0	0.00	0	0.00	0	0.00
TAX SEASON ASST	40,755	1.41	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	1,750	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER	10,500	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	3,750	0.00	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	6,000	0.00	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	3,500	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	30,092	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,202,411	57.55	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	1,250	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	5,500	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	102,562	1.81	0	0.00	0	0.00	0	0.00
SEAMSTRESS	5,750	0.00	0	0.00	0	0.00	0	0.00
COOK	12,171	0.26	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,750	0.00	0	0.00	0	0.00	0	0.00
INSTRUCTOR	4,500	0.00	0	0.00	0	0.00	0	0.00
TEACHER	500	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
DENTIST	11,533	0.00	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	258	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	142,111	0.01	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	22,750	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	44,235	0.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	21,500	0.00	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	11,020	0.00	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	23,013	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	20,250	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	353,846	3.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	48,250	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	2,543	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	35,834	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	57,551	1.08	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,243,479	21.29	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	174,416	2.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	704,879	3.98	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	317	0.00	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	53,661	0.04	0	0.00	0	0.00	0	0.00
THERAPY AIDE	33,938	0.78	0	0.00	0	0.00	0	0.00
THERAPIST	19,620	0.00	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	15,400	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	750	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	2,500	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	29,282	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	203,032	6.48	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	14,740	0.44	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	11,812	0.25	0	0.00	0	0.00	0	0.00
PHARMACIST	5,250	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	1,250	0.00	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	7,000	0.00	0	0.00	0	0.00	0	0.00
PODIATRIST	5,750	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
CORRECTIONAL WORKER	349,353	5.84	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	5,989	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	16,006	0.19	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	3,500	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	25,372	0.70	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	9,000	0.00	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	76,928	1.49	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	27,099	0.01	0	0.00	0	0.00	0	0.00
SECURITY GUARD	7,250	0.00	0	0.00	0	0.00	0	0.00
BARBER	7,830	0.25	0	0.00	0	0.00	0	0.00
BEAUTICIAN	11,985	0.21	0	0.00	0	0.00	0	0.00
DRIVER	22,455	0.34	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,162,929	8.07	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,993,856	23.63	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	541,394	6.15	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	190,184	1.07	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	298,630	3.07	0	0.00	0	0.00	0	0.00
ASSOCIATE CUSTOMER SERVICE REP	8,410	0.30	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	7,670	0.27	0	0.00	0	0.00	0	0.00
LEAD CUSTOMER SERVICE REP	4,511	0.14	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	646	0.02	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE MANAGER	261	0.01	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	6,355	0.10	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	90,650	2.44	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	89,234	1.73	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	108,578	1.97	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	165,187	2.73	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	226,963	2.30	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	58,880	1.03	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	207,881	3.81	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	75,417	1.35	0	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	19,247	0.34	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
STORES/WAREHOUSE ASSISTANT	719,789	4.93	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	355,373	0.12	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	271,835	2.94	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	15,451	0.27	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS DIRECTOR	47,292	0.87	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	232,392	0.23	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	121,000	0.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	91,000	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	559,347	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	119,464	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	1,786,440	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	534,847	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	59,650,440	1,486.15	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	10,166,811	226.57	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	3,704,597	73.78	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	2,428,529	39.65	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	171,768	0.01	0	0.00	0	0.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	133,265	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES MGR	7,750	0.00	0	0.00	0	0.00	0	0.00
CORR IND SALES & MRKTNG ASSOC	250	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL IND SALES SPV	4,500	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	199,377	0.03	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	53,685	0.02	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR SUPERVISOR	16,000	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR MANAGER	15,500	0.00	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	47,119	0.02	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	70,785	1.35	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	113,591	0.60	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	16,633	0.03	0	0.00	0	0.00	0	0.00
DIETITIAN	58,997	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	23,750	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	39,932	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
DENTAL ASSISTANT	11,172	0.01	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	9,500	0.00	0	0.00	0	0.00	0	0.00
DENTIST	5,250	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	116,906	1.72	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	39,181	0.01	0	0.00	0	0.00	0	0.00
NUTRITIONIST	3,272	0.08	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	5,770	0.12	0	0.00	0	0.00	0	0.00
SENIOR NUTRITIONIST	10,288	0.19	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,020,325	9.83	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	1,654,969	31.48	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,868,699	37.34	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,464,790	27.18	0	0.00	0	0.00	0	0.00
NURSE MANAGER	283,138	2.22	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	297,911	2.97	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	14,318	0.02	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPIST	17,418	0.02	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	45,564	0.04	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	98,135	0.03	0	0.00	0	0.00	0	0.00
PHYSICIAN	122,455	0.83	0	0.00	0	0.00	0	0.00
CHIEF PSYCHIATRIST	1,750	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	13,518	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST	5,269	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	8,000	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	69,274	0.01	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	76,366	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF PSYCHOLOGY	16,250	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	75,187	0.07	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	65,188	0.04	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	631,543	9.94	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	172,460	2.86	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	198,666	0.25	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	257,612	2.89	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
THERAPEUTIC SERVICES MANAGER	36,981	0.01	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLGST ASST	4,774	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	3,500	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	15,017,172	251.82	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	3,260,835	58.73	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	3,719,200	29.49	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	652,685	5.08	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	412,472	1.95	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	81,083	0.46	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	358,169	0.56	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	107,792	0.09	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	188,310	0.07	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	268,428	4.10	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	320,754	3.10	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	406,855	2.81	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	60,222	0.07	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	16,048	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	1,837,014	41.75	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	200,646	2.88	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	94,153	0.33	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	141,015	2.76	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	1,704,214	35.17	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	1,490,729	18.19	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	686,461	5.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	262,751	2.79	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	672,632	19.39	0	0.00	0	0.00	0	0.00
LAUNDRY SUPERVISOR	1,500	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	72,000	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	21,749	0.12	0	0.00	0	0.00	0	0.00
EDUCATOR	379,627	0.04	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	281,788	0.25	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	84,904	0.01	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
LIBRARY MANAGER	96,250	0.00	0	0.00	0	0.00	0	0.00
EDUCATIONAL COUNSELOR	5,500	0.00	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	17,249	0.01	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	172,036	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	152,541	1.01	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	29,868	0.36	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	31,250	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	115,750	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	20,750	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL ENGINEER	1,456	0.02	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	63,201	1.42	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	36,070	0.62	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	42,218	0.66	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	32,647	0.46	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	5,459	0.13	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	7,612	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTS CLERK	3,500	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	543,431	5.75	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	70,682	1.12	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	268,718	3.13	0	0.00	0	0.00	0	0.00
ACCOUNTANT	117,275	2.09	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	62,716	1.02	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	14,206	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	70,977	1.07	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	144,226	1.37	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	2,147	0.04	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	15,394	0.29	0	0.00	0	0.00	0	0.00
PROCUREMENT ASSOCIATE	10,000	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	90,743	1.67	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	4,763	0.09	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	71,527	0.97	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	299,177	2.43	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
HUMAN RESOURCES GENERALIST	133,976	1.19	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	297,627	4.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	98,767	0.88	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	28,579	0.77	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	1,158,694	27.80	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	101,023	1.85	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	165,259	3.68	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	644	0.00	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	7,994	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	19,652	0.52	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	472	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	10,350	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SVCS AREA SUPERVISOR	5,708	0.10	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	998	0.01	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	113,908	0.19	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	34,023	0.01	0	0.00	0	0.00	0	0.00
SR REHABILITATION SPECIALIST	10,000	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	21,768	0.00	0	0.00	0	0.00	0	0.00
YOUTH SERVICES WORKER	832,384	0.02	0	0.00	0	0.00	0	0.00
YTH SVCS SUPERVISOR/SPECIALIST	193,750	0.00	0	0.00	0	0.00	0	0.00
YOUTH SERVICES COORDINATOR	37,500	0.00	0	0.00	0	0.00	0	0.00
YOUTH SERVICES MANAGER	87,000	0.00	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	14,500	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	19	0.00	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	269	0.01	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPV	60	0.00	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	5,048	0.09	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	1,858	0.03	0	0.00	0	0.00	0	0.00
PROJECT MANAGER DIRECTOR	114	0.00	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE TECH	1,500	0.00	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION TECH	242	0.00	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	10,434	0.18	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
SYSTEMS ADMINISTRATOR	456	0.01	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT TECH-TIER 1	17,500	0.00	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT TECH-TIER 2	104,500	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLIENT SUPPORT TECH	18,750	0.00	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT SUPERVISOR	6,750	0.00	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT MANAGER	11,000	0.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	9,805	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	172,866	3.86	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	434,986	8.00	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	7,151	0.10	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGY MANAGER	157	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV ASSOCIATE	6,016	0.16	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	12,639	0.27	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	62,143	1.17	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	56,181	0.98	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	198,142	6.65	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	56,333	1.53	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	16,346	0.35	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	36,580	0.95	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	380,838	9.33	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	309,635	6.63	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	189,878	3.29	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	171,931	2.72	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	189,194	4.79	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	229,057	5.01	0	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	35,299	0.70	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	109,783	1.81	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	381,741	5.21	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	172,289	0.04	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	99,250	0.00	0	0.00	0	0.00	0	0.00
COMMISSIONED INVESTIGATOR	498	0.01	0	0.00	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	16,491	0.35	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
EMERGENCY MANAGEMENT OFFICER	1,050	0.03	0	0.00	0	0.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	8,997	0.19	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	52,609	0.93	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT SPV	7,116	0.14	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT MANAGER	54,530	0.76	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	204,000	0.00	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	54,509	0.00	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	730,997	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	140,500	0.00	0	0.00	0	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	51,250	0.00	0	0.00	0	0.00	0	0.00
P&P REGIONAL ADMINISTRATOR	250	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	315,756	0.19	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	51,907	0.01	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	17,186	0.01	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	16,012	0.00	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	109,109	0.00	0	0.00	0	0.00	0	0.00
SENIOR SAFETY INSPECTOR	5,500	0.00	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	985	0.02	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	31,650	0.62	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	217,083	5.50	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	20,372	0.40	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	6,648	0.15	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	19,089	0.28	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	12,250	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE MECHANIC	8,500	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	72,768	0.00	0	0.00	0	0.00	0	0.00
DRIVER	263,397	3.94	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	113,750	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	135,953	0.62	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	1,199,613	14.45	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	939,930	2.96	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	250	0.00	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
SPECIALIZED TRADES ASSISTANT	93,183	0.02	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	502,715	0.03	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	342,349	0.01	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	231,500	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	67,750	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT TECH	4,512	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	56,218	0.89	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPV	30,912	0.35	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	63,386	0.73	0	0.00	0	0.00	0	0.00
CIRCUIT JUDGE	342	0.00	0	0.00	0	0.00	0	0.00
SENIOR JUDGE	82,122	0.95	0	0.00	0	0.00	0	0.00
TEMPORARY REP	12,199	0.39	0	0.00	0	0.00	0	0.00
COURT CLERK	97	0.00	0	0.00	0	0.00	0	0.00
SENIOR COURT CLERK	15	0.00	0	0.00	0	0.00	0	0.00
SECRETARY	607	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR	578	0.01	0	0.00	0	0.00	0	0.00
PARALEGAL	375	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT PUBLIC DEFENDER	6,382	0.09	0	0.00	0	0.00	0	0.00
DISTRICT DEFENDER	1,092	0.01	0	0.00	0	0.00	0	0.00
TEACHER AIDE	963	0.03	0	0.00	0	0.00	0	0.00
TEACHER	621	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	448	0.01	0	0.00	0	0.00	0	0.00
RESIDENTIAL ADVISOR I	417	0.01	0	0.00	0	0.00	0	0.00
SCHOOL HR ANALYST	334	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK HOU	17,551	0.53	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	1,968	0.04	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	527	0.01	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	2,348	0.05	0	0.00	0	0.00	0	0.00
SENIOR ASSOCIATE RESEARCH/DATA AI	307	0.01	0	0.00	0	0.00	0	0.00
SERGEANT	10,127,169	128.98	0	0.00	0	0.00	0	0.00
CORPORAL	8,893,958	132.19	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	9,045,337	154.92	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
TROOPER	1,553,282	31.08	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	1,715,639	35.23	0	0.00	0	0.00	0	0.00
CVE INSPECTOR II	92	0.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	2,115	0.05	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	314,875	7.80	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	492,237	10.78	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR I	265,476	5.25	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR II	160,238	2.92	0	0.00	0	0.00	0	0.00
BENEFITS	22,895,972	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	225,470,568	3,581.80	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,731,505	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	616	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	15,898	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	93,794,820	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,054	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	550,520	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	91,608,710	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,357,383	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,458,589	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	16,332,898	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	246,870	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	962,455	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	8,092,924	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	423,241	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,498,542	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	358,475	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,679,141	0.00	0	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	4,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	227,117,641	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	798,532,067	0.00	172,800,000	0.00	0	0.00	0	0.00
TOTAL - PD	798,532,067	0.00	172,800,000	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CORONAVIRUS RELIEF								
CORE								
TRANSFERS OUT	323,715,323	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	323,715,323	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,574,835,599	3,581.80	\$172,800,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,574,835,599	3,581.80	\$172,800,000	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 85456C
Division Director's Office	
Core Legal Expense Fund Transfer	HB Section 8.335

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1
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 2023 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.

Other Funds:

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation

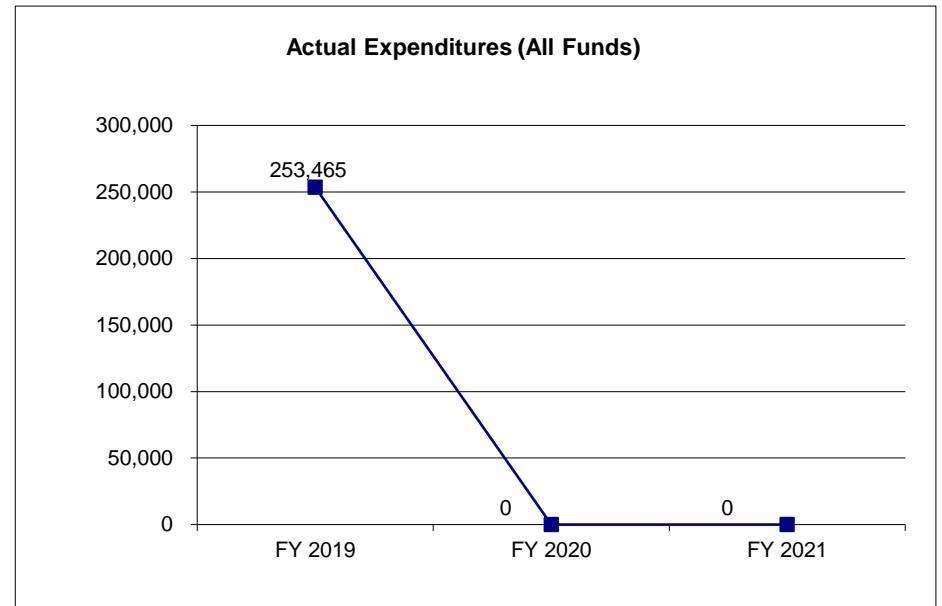
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department Public Safety	Budget Unit 85456C
Division Director's Office	
Core Legal Expense Fund Transfer	HB Section 8.335

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	253,466	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	253,466	1	1	1
Actual Expenditures (All Funds)	253,465	0	0	N/A
Unexpended (All Funds)	1	1	1	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:

In FY2019, transferred in \$253,465.

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
DPS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	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

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety
 Director's Office
 DI Name: CVC Federal Authority Increase DI# 2812008

House Bill Section _____

Original FY 2022 House Bill Section, if applicable 8.045

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
Total	0	300,000	0	300,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

SUPPLEMENTAL NEW DECISION ITEM**Department of Public Safety****House Bill Section****Director's Office****DI Name: CVC Federal Authority Increase****DI# 2812008****Original FY 2022 House Bill Section, if applicable****8.045****2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Crime Victims Compensation Program (CVC) may provide financial assistance to eligible crime victims, family members and dependents who have suffered harm as a result of violent crime. The program is a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may assist with crime related costs, including wage loss, psychological counseling, funeral expenses, and support for dependent survivors. The maximum claim limit is \$25,000.

Circumstances over the past 3 years have had significant impacts on the payout levels to victims; these include:

- In August of 2018 HB 1355 expanded the eligibility requirements;
- Training and outreach was enhanced for local advocates and law enforcement statewide;
- New program management, team efficiencies and simplified processes;
- Violent crime continues to rise statewide; and
- Court costs assessed in criminal prosecutions, which accounts for 90% of the CVC fund revenues, have steadily declined

CVC is funded through a combination of state and federal funds. The amount of state funds dedicated to this program are considered by the federal awarding agency when determining the federal award amount for Missouri. Available state funds have steadily decreased over the last several years.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____
Director's Office		
DI Name: CVC Federal Authority Increase	DI# 2812008	Original FY 2022 House Bill Section, if applicable <u>8.045</u>

3. 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.

The CVC program receives 3-year federal awards. The state appropriation for CVC is annual. Due to the nature and type of benefits paid out to victims, it is not uncommon for the life-span of a claim to go beyond a single state fiscal year. A single claim could span well over any given fiscal year, state or federal (i.e., crime counseling or other related medical procedures). Because of recent changes to the program, the rising rate of violent crime, and the reduced court fees received, a spending authority shortfall is expected.

Based on the average monthly payouts thus far this fiscal year, the number and amounts of claims pending, and incoming applications, DPS projects \$300,000 will ensure no disruption of services to victims seeking benefits from CVC.

Current Federal Authority	\$3,900,000
Actual Federal Authority	\$4,200,000
Needed Difference	\$300,000

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
Total EE	0		0		0		0	
Program Distributions			300,000				300,000	
Total PSD	0		300,000		0		300,000	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	300,000	0.0	0	0.0	300,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section				
Director's Office								
DI Name: CVC Federal Authority Increase		DI# 2812008		Original FY 2022 House Bill Section, if applicable				8.045
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
							0	0.0
							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>
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____	
Director's Office			
DI Name: CVC Federal Authority Increase	DI# 2812008	Original FY 2022 House Bill Section, if applicable	8.045

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

5a. Provide an activity measure of the program.

NUMBER OF CLAIMS PROCESSED: FY20	FY21
# of Claims Processed	2,552 2,070

**NOTE: Processed Status includes claims awarded and denied. FY21 numbers are lower due to lack of reporting during COVID.*

5b. Provide a measure of the program's quality.

CLAIMS PENDING:	FY20	FY21
Claims Pending	11,580	1,344
Average/month:	965	448

**NOTE: Pending Status, means ready to pay includes claims awarded and denied.*

As of 8/30/21:

of Claims Processed & Awaiting Payment: 370
Amount of Claims Processed & Awaiting Payment: \$2,082,481.74

5c. Provide a measure of the program's impact.

# of Claims Processed:	FY20 2,552	FY21 2,070
Amount of Claims Processed:	FY20 \$6,154,242.32	FY21 \$4,348,956.31

5d. Provide a measure of the program's efficiency.

NUMBER OF APPLICATIONS RECEIVED:
FY20 1,657
FY21 1,759

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section

Director's Office

DI Name: CVC Federal Authority Increase

DI# 2812008

Original FY 2022 House Bill Section, if applicable

8.045

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Expansion of Tailored Education & Outreach Opportunities:

The program has created trainings customized for each component of the program and can tailor to an individual provider's knowledge level. Providers include: Medical, Funeral, Counselors, Shelters, Advocates and Law Enforcement.

Program Reorganization:

Restructuring of the program to capitalize on the strengths of the team and identify weaknesses; followed by targeted training in areas in need of improvement. Elimination of redundant and/or outdated practices.

Stakeholder Engagement: The program has focused on strengthening relationships with key stakeholders to expand the lines & frequency of communication. Victims are the ultimate stakeholder of the program but CVC relies heavily on local law enforcement and local advocates to ensure victims

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Director's Office

DI Name: SAFE/CPAFE Authority Increase

DI# _____

Original FY 2022 House Bill Section, if applicable

8.045

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	300,000	0	0	300,000
TRF	0	0	0	0
Total	300,000	0	0	300,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section

Division: Director's Office

DI Name: SAFE/CPAFE Authority Increase

DI#

Original FY 2022 House Bill Section, if applicable

8.045

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Child Physical Abuse Forensic Examination(CPAFE) and Sexual Assault Forensic Examination (SAFE) programs were established to ensure victims do not incur costs associated with the gathering, collection and preservation of evidence. The programs are “payors of first resort” for certain associated fees; however health insurance carriers may be billed for other associated services that not eligible for reimbursement from the program. Medical providers are **not** to bill patients for forensic examination fees per section 595.220.6 RSMo and 11 CSR 30-12.020 (8). This appropriation has not been increased since 2008.

The Department of Public Safety (DPS) is currently appropriated \$1,552,000 GR to reimburse eligible providers specifically for SAFE/CPAFE. Over the last 3 years the amount expended on SAFE/CPAFE claims has exceeded the available GR funds by 41% in SFY19, 36% in SFY20 and 10% in SFY21. In FY21, there was a dramatic reduction in sexual assault and child abuse cases being reported due to the isolating effects of COVID.

Claims for reimbursement continue trending upward at a pace the appropriated GR funds cannot satisfy. The entire appropriation is depleted by the 2nd quarter of the fiscal year. Even though GR funds run out, the program is still obligated to pay the claims. The program continues to pay the claims out of federal VOCA-Compensation (VOCA-Comp) funds. *Note: VOCA-Comp differs significantly from the VOCA-Assistance Program administered by DSS.* When the GR funds are depleted and use of federal funds begins there is administrative burden placed on the program in the areas of fiscal reporting tracking and data collection.

The primary purpose of VOCA-Comp funds is to pay benefits to victims of all violent crime through the Crime Victims' Compensation Program. Using VOCA-Comps funds for SAFE/CPAFE at the levels of the last three years has a critical consequence. **Doing so reduces the amount of funds available for victims of all other violent crimes**, (i.e., gun violence, homicide, murder, assault) for medical, counseling, funeral costs, lost wages/support, etc. With violent crime rates reaching all time highs, innocent Missouri victims/families are in desperate need of assistance from the program for basic needs while coping physically and emotionally with the aftermath of what is likely the most traumatic experience of their life.

Increasing SAFE/CPAFE funds is not only in the **best interest of victims of all violent crime**; it has a direct impact on the level of the annual VOCA-Comp award. State GR funds spent on SAFE/CPAFE are considered in the formula used to determine Missouri's annual grant award for the next federal fiscal year. In essence, the more GR funds Missouri contributes to SAFE and CPAFE per year, the higher the federal formula award.

The **risks of not increasing funds for SAFE/CPAFE** would result in even more burden on victims and a reduced likelihood victims will seek medical attention. For example:

- ♦ If providers are not paid in a reasonable time frame they may cease providing SAFE/CPAFE services. This is particularly concerning for victims in the unserved or underserved areas where often the nearest provider is 2-3 hours away.
- ♦Evidence from the sexual assault and child abuse will not be collected if the services are too far away and/or victims simply won't report.
- ♦Opportunities for interventions, protections and opportunities to heal will decline.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Director's Office

DI Name: SAFE/CPAFE Authority Increase

DI# _____

Original FY 2022 House Bill Section, if applicable _____

8.045

3. 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.)

Due to the insufficient amount of state funding to pay SAFE and CPAFE claims, the program is forced to hold payments until there is enough spending authority to disburse. make special requests from OA to move up the quarterly allotments and/or or request supplemental funding. Even in moving up the quarterly allotments, and tapping into the VOCA-Comp funds the program does not have enough funds to pay all the claims received. in a timely manner. Based on the data collected over the last 3 years, it is anticipated the requested increase is warranted. Based on the current shortfall for each program, the approximate amount of a supplemental increase that is needed for SAFE is \$250,000.00 and an additional \$50,000.00 for CPAFE.

SFY	** Rcvd	# Paid	**# paid in the next FY year or \$ Amount	***Amount of State \$ Paid	Amount of Federal \$ Paid or State \$ Shortfall	Total \$ paid
19	4426	4474	217 or \$238,700.00	\$1,551,999.71	\$1,071,933.23	\$2,623,932.94
20	4372	4113	213 or \$234,300.00	\$1,552,636.96	\$870,426.99	\$2,423,063.95
21	3579	2961	832 or \$915,200.00	\$1,551,899.57	\$181,529.50	\$1,733,429.07

The average amount of shortfall for
SAFE is
\$707,963.24

*The decrease is attributed to the lack of sexual assault reporting due to the isolation caused by COVID

**The annual appropriation for SAFE is \$1,552,000.00

*** The SAFE Claims vary between \$260 and \$1,100.00

CPAFE CLAIMS					
SFY	# Rec'd	# Paid	**# paid in the next FY year or \$ Amount	Amount of State \$ Paid	Amount of State \$ Shortfall
19	1587	1417	276 or \$207,000.00	991,335.46	\$207,000.00
20	1479	1378	244 or \$183,000.00	991,303.00	\$183,000.00
21	1511	1386	295 or \$221,250.00	991,172.60	\$221,250.00

The average amount of shortfall for
CPAFE is
\$203,750.00

*The annual appropriation for CPAFE is \$991,340.00

** The CPAFE Claims vary between \$400 and \$750.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____
Division: Director's Office		
DI Name: SAFE/CPAFE Authority Increase	DI# _____	Original FY 2022 House Bill Section, if applicable <u>8.045</u>

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							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>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	<u>300,000</u>		<u>0</u>		<u>0</u>		<u>300,000</u>	
Total PSD	<u>300,000</u>		<u>0</u>		<u>0</u>		<u>300,000</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>300,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>300,000</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety			House Bill Section
Division: Director's Office			
DI Name: SAFE/CPAFE Authority Increase	DI#	Original FY 2022 House Bill Section, if applicable	8.045

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
							0	0.0
							0	0.0
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		0	
Program Distributions							0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		0	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		0	
Grand Total	<u><u>0</u></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>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section

Division: Director's Office

DI Name: SAFE/CPAFE Authority Increase

DI#

Original FY 2022 House Bill Section, if applicable

8.045

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**5a. Provide an activity measure of the program.**

Currently, the program is unable to pay claims in a reasonable time frame. Claims that have been submitted and approved are in a "hold" status for well over 90 days awaiting funds to become available; thus creating a perceived backlog in service provision.

5c. Provide a measure of the program's impact.

The program directly impacts the lives of adult/child victims, and their families. The timeliness and accuracy of evidence collection is critical in forensic examinations. The type of evidence subject to these programs is typically collected by a fraction of medical providers. If the medical providers are compensated timely, their organizations may be forced to cease providing SAFE and/or CPAFE services if they are not compensated; thus making it even more difficult for evidence to be used for prosecution. More importantly, the individuals served will have unmet needs for medical attention.

5b. Provide a measure of the program's quality.

Making payments to service providers who are prohibited from charging the patient is critical to exemplary service. The SAFE/CPAFE staff make every effort explain the lengthy delay in payment through regular contact with the service providers, this correspondence is conveyed via phone and/or email.

5d. Provide a measure of the program's efficiency.

The programs currently operate as sufficiently as possible given the system currently used. The lack of available funds; however gives the perception the programs is operating inefficiently. The program is ahead

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section

Division: Director's Office

DI Name: SAFE/CPAFE Authority Increase

DI#

Original FY 2022 House Bill Section, if applicable

8.045

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**Expansion of Tailored Education & Outreach Opportunities:**

The program has created trainings customized, on demand trainings to service providers. The audience includes medical professionals, billing offices, hospitals and clinics.

Access to the Programs:

The SAFE/CPAFE staff continue to reduce the level of effort required by the medical providers. The required forms, supporting documentation and instructions are under continuous review for the elimination duplicative or unnecessary information.

Stakeholder Engagement:

The program relies heavily on the input of the field to help guide decision making; whether it rule revisions or daily operations and processes.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety
 Division of Alcohol and Tobacco Control
 DI Name: Agents for Fiscal Note for SB 126 DI# 2812001

House Bill Section _____

Original FY 2022 House Bill Section, if applicable 8.145

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	51,112	51,112
EE	0	0	211,094	211,094
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	262,206	262,206

FTE 0.00 0.00 1.00 1.00
 POSITIONS 0 0 4 4
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 3

Est. Fringe 0 0 31,930 31,930

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, 311.735,
 RSMo. (0544)

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division of Alcohol and Tobacco Control

DI Name: Agents for Fiscal Note for SB 126

DI# 2812001

Original FY 2022 House Bill Section, if applicable 8.145**2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Division of Alcohol and Tobacco Control (ATC) is responsible for ensuring compliance with the liquor control laws. Senate Bill 126 was passed in FY'21 and contains a new section, 311.202, RSMo., that allows Missouri licensed alcohol retailers to package and sell alcohol to consumers for off-premise consumption if they meet certain requirements. This new section became effective August 28, 2021. ATC provided a fiscal note requesting four agents, one for each district, and equipment and supplies for those agents to enforce this new section. ATC is implementing routine inspections on liquor licensees, providing much needed training, responding to licensee's questions, and assisting local law enforcement. These additional Agents are needed to ensure that this new provision is being performed in a safe and responsible manner for Missouri residents.

3. 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.)

This request is based on new legislation, Senate Bill 126 (2021), and it ties directly to the TAFP fiscal note. ATC's current Agent to licensee ratio is 1:1,100, which is challenging to manage. We are requesting a minimal four Agents (one per district office), to make our Agent to licensee ratio more manageable and to better equip the division to enforce this new section and ensure that it is being performed properly. Four additional Agents would lower our Agent to licensee ratio to 1:855, which is still much higher the national average of about 1:550. This request includes Agent salaries, equipment and supplies for three months.

SUPPLEMENTAL NEW DECISION ITEM								
Department of Public Safety					House Bill Section _____			
Division of Alcohol and Tobacco Control								
DI Name: Agents for Fiscal Note for SB 126		DI# 2812001		Original FY 2022 House Bill Section, if applicable <u>8.145</u>				
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.								
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
20CI40 - Sr. Commissioned Investigator					51,112	1.0	51,112	1.0
							0	0.0
Total PS	0	0.0	0	0.0	51,112	1.0	51,112	1.0
140 - Travel					2,400		2,400	
190 - Supplies					5,172		5,172	
320 - Professional Development					800		800	
340 - Commercial Services & Supply					3,496		3,496	
400 - Professional Services					300		300	
430 - Maintenance & Repair					4,760		4,760	
480 - Computer Equipment					6,600		6,600	
560 - Motorized Equipment					134,000		134,000	
580 - Office Equipment					47,476		47,476	
590 - Other Equipment					5,940		5,940	
740 - Miscellaneous					150		150	
Total EE	0		0		211,094		211,094	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	262,206	1.0	262,206	1.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section				
Division of Alcohol and Tobacco Control								
DI Name: Agents for Fiscal Note for SB 126		DI# 2812001		Original FY 2022 House Bill Section, if applicable				8.145
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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division of Alcohol and Tobacco Control

DI Name: Agents for Fiscal Note for SB 126

DI# 2812001

Original FY 2022 House Bill Section, if applicable _____

8.145

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

5a. Provide an activity measure of the program.

	FY'20 - Actual	FY'21 - Actual	FY'22 (Estimated)
Projections with Additional Agents			
# of Alcohol Routine Inspections	1,082	1,065	2,000
# of Alcohol Investigations (Routine & Special)	1,722	1,288	2,600
Assist Outside Law Enforcement Agency	50	58	70
# of Server Trainings Conducted	58	147	140
# of Retailers and their Employees Trained	976	695	1,800
Badges in Business Partnerships	49	62	70
Arrest Reports	217	79	150
Administrative Violations	208	501	430
# of Administrative Disciplinary Conferences	121	335	280

5b. Provide a measure of the program's quality.

With these four additional Agents, ATC will increase routine inspections on licensed establishments that increases licensees knowledge of the liquor laws, and reduces violations that occur from licensees lack of knowledge. Complaints will be investigated in a timely manner, also increasing compliance with the liquor laws. In-service training for clerks who sell alcohol at retail will also increase compliance with the laws, as well as reduce incidences of selling / serving to minors or intoxicated persons.

5c. Provide a measure of the program's impact.

All Missouri residents will be better served and safer when compliance with liquor laws increases. Also, Local Law Enforcement benefits from working closely with ATC Agents in regulating liquor control laws.

5d. Provide a measure of the program's efficiency.

ATC seeks to achieve compliance through education first. However, investigations are conducted to ensure compliance and address violators.

SUPPLEMENTAL NEW DECISION ITEM**Department of Public Safety****House Bill Section****Division of Alcohol and Tobacco Control****DI Name: Agents for Fiscal Note for SB 126****DI# 2812001****Original FY 2022 House Bill Section, if applicable****8.145****6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- To deter and detect violations of the liquor control laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control laws. Detect violations of the liquor control laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that licensees are aware of the laws and adhere to the laws.
- Maximize the resources available for liquor control law enforcement by working closely with local police agencies. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.
- Prevent future violations by educating the public, alcoholic beverage licensees, and their employees about their responsibilities under the liquor control laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.
- Server Training - Provide direct instruction to alcoholic beverage retailers and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting and avoiding sales to intoxicated persons and minors.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: CARES Recovery and Response

DI# 2812004

Original FY 2022 House Bill Section, if applicable

08.200

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	4,300,000	0	4,300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,300,000	0	4,300,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Public Law 116-260 Section 517 granted a one-time emergency payment to existing State Extended Care Facilities for Veterans to prevent, prepare for, and respond to coronavirus. Funds transferred pursuant to this section shall be used to provide a one-time emergency payment to existing State Extended Care Facilities for Veterans to prevent, prepare for, and respond to coronavirus: Provided further, that such payments shall be in proportion to each State's share of the total resident capacity in such facilities as of the date of enactment of this Act where such capacity includes only Veterans on whose behalf the Department pays a per diem payment pursuant to 38 USC 1741 or 1745: Provided further, the unit price rate awarded under PL 116-260 section 517 is \$5,758.05 for all SVHs. This amount was derived by dividing \$100M by the total number of Veterans in paid status in all State Veteran Homes on December 27, 2020. State Veterans Homes were directed to request this funding similar to the State Home per diem reimbursement process on April 12, 2021.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: CARES Recovery and Response

DI# 2812004

Original FY 2022 House Bill Section, if applicable 08.200

3. 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.

The entire distribution now sits in fund 2330, but MVC does not have the appropriation authority to utilize the funds. MVC is prioritizing the COVID response needs among the available funding sources and plans to utilize these funds for mitigation against COVID-19 in all facilities. MVC anticipates utilizing this funding source to address COVID response and mitigation efforts of the MVC. MVC intends to use these funds to establish a contract with an external vendor to conduct a review of existing Homes operations and present transformational options to address the severe revenue reductions COVID-19 has placed on the Veterans Homes and continued operations outlook. Community Engagement, Infection Control Point of Entry, Building Automation System upgrades, infection control furniture replacement, and Rx dispensing machines are among the needs identified for mitigation efforts within the State Veterans Homes.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Supplies 190			506,139				506,139	
Professional Services 400			1,470,801				1,470,801	
M&R Services 430			783,060				783,060	
Other Equipment 590			1,540,000				1,540,000	
					0		0	
Total EE	0		4,300,000		0		4,300,000	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	4,300,000	0.0	0	0.0	4,300,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section				
Division: Missouri Veterans Commission								
DI Name: CARES Recovery and Response		DI# 2812004		Original FY 2022 House Bill Section, if applicable				08.200

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
							0	0.0
							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>
							0	
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

Division: Missouri Veterans Commission

DI Name: CARES Recovery and Response

DI# 2812004

House Bill Section

Original FY 2022 House Bill Section, if applicable **08.200**

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

5a. Provide an activity measure of the program.

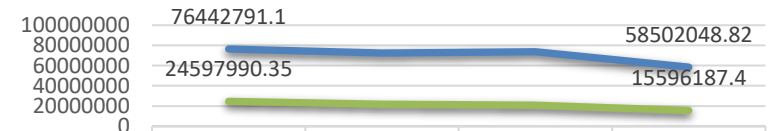
Veteran Census Authorized vs Actual



	FY19	FY20	FY21
Authorized Census	1238	1238	1238
Actual Average Census	1177	1137	833

5b. Provide a measure of the program's quality.

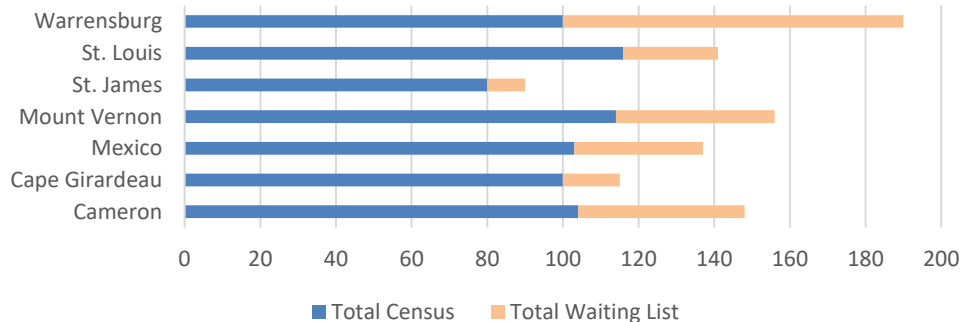
Federal VA and Veteran Room & Care Revenue to Support Operations



	FY18	FY19	FY20	FY21
VA Per Diem	76442791.1	72329830.92	73832516.61	58502048.82
Veteran Room & Care	24597990.35	21739787.97	20733289.79	15596187.4

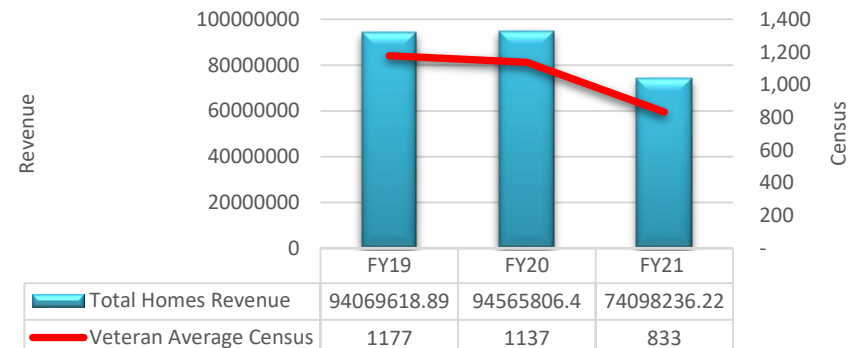
5c. Provide a measure of the program's impact.

Veteran Census and Waiting List



5d. Provide a measure of the program's efficiency.

Homes Revenue Driven by Census



SUPPLEMENTAL NEW DECISION ITEM**Department of Public Safety****House Bill Section****Division: Missouri Veterans Commission****DI Name: CARES Recovery and Response****DI# 2812004****Original FY 2022 House Bill Section, if applicable****08.200****6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

This one time payment from the VA will be used to assist the Missouri Veterans Homes in COVID response.

VA COVID 100M Share was received from the VA in late FY21 (based on the census in December, 2020) as follows:

Cameron: \$627,627.45

Cape Girardeau: \$523,982.55

Mexico: \$500,950.35

Mount Vernon: \$748,546.50

St. James: \$512,466.45

St. Louis: \$708,240.15

Warrensburg: \$633,385.50

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: ARPA Recovery and Response

DI# 2812005

Original FY 2022 House Bill Section, if applicable

08.200

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,800,000	0	10,800,000
TRF	0	0	0	0
Total	0	10,800,000	0	10,800,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Public Law 117-2 section 8004 of the American Rescue Plan Act granted each Extended Care Facility for Veterans a one-time ARPA distribution to address operational needs. These fund transfers were made "pursuant to PL117-2 and are to remain available until September 30, 2022 and shall be used for a one-time only obligation and expenditure to existing State Veterans Homes: Provided further, that such payments shall be in proportion to each State's share of the total resident capacity in such facilities as of the date of enactment of this Act where such capacity includes only Veterans on whose behalf the Department pays a per diem payment pursuant to 38 USC 1741 or 1745: Provided further, the unit price amount awarded under PL 117-2 Section 8004 is an estimated reimbursement amount of \$14,776 per Veteran. This amount was derived by dividing \$250M by the total number of Veterans in paid status in all State Veteran Homes on March 11, 2021." Missouri State Veterans Homes were directed to invoice the VA similar to the monthly per diem grant invoice process on June 3, 2021.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section _____	
Division: Missouri Veterans Commission					
DI Name: ARPA Recovery and Response		DI# 2812005		Original FY 2022 House Bill Section, if applicable <u>08.200</u>	

3. 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.

The entire distribution from PL 117-2 section 8004, now sits in fund 2458 but MVC does not have the appropriation authority to utilize the funds. COVID response funding is available from multiple resources, MVC is prioritizing needs of the State Veterans Homes and will utilize these funds to address infection control needs in the facilities and address operational needs that revenue shortfalls have placed on the Veterans Homes. Replacing nurse call systems, building automation systems, fire alarm and DVR surveillance systems, employee morale, and facility management software are among the needs identified for operational needs within the State Veterans Homes.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							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>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions			10,800,000				10,800,000	
Total PSD	<u>0</u>		<u>10,800,000</u>		<u>0</u>		<u>10,800,000</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>10,800,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>10,800,000</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section				
Division: Missouri Veterans Commission								
DI Name: ARPA Recovery and Response		DI# 2812005		Original FY 2022 House Bill Section, if applicable				08.200

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
							0	0.0
							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>
							0	
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions			<u>0</u>				<u>0</u>	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							<u>0</u>	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: ARPA Recovery and Response

DI# 2812005

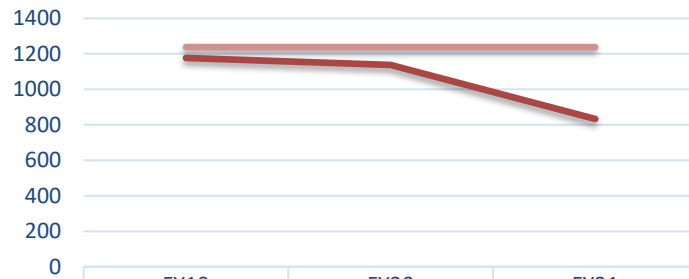
Original FY 2022 House Bill Section, if applicable _____

08.200

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

5a. Provide an activity measure of the program.

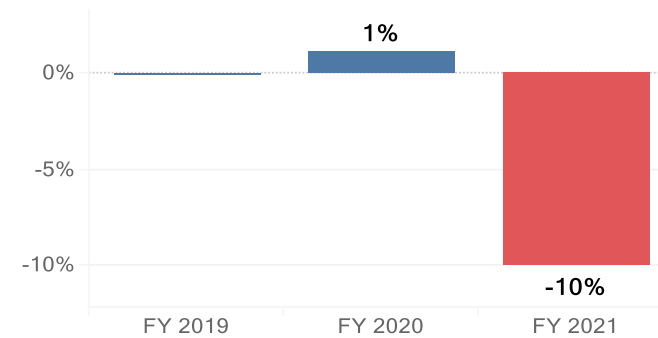
Veteran Census Authorized vs Actual



	FY19	FY20	FY21
Authorized Census	1238	1238	1238
Actual Average Census	1177	1137	833

5b. Provide a measure of the program's quality.

Year to Year Change in Filled FTE's
Includes all Homes Positions



SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: ARPA Recovery and Response

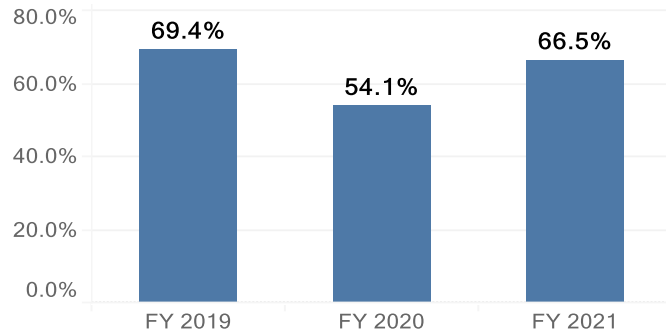
DI# 2812005

Original FY 2022 House Bill Section, if applicable _____

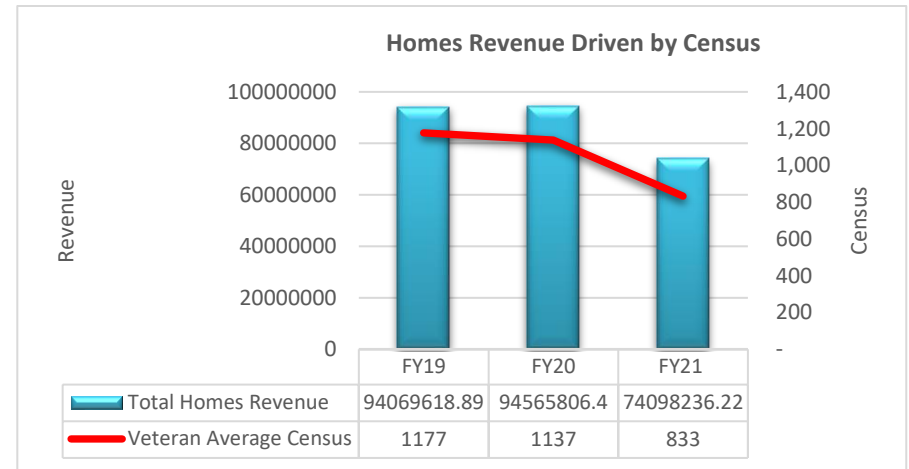
08.200

5c. Provide a measure of the program's impact.

Percent Turnover
Includes All Homes Positions



5d. Provide a measure of the program's efficiency.



6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This one time payment from the VA will be used to assist the Missouri Veterans Homes operations.

VA COVID 250M Share was received from the VA in late FY21 (based on the census in March, 2021) as follows:

Cameron: \$1,507,181.00
 Cape Girardeau: \$1,403,747.00
 Mexico: \$1,433,300.00
 Mount Vernon: \$1,876,588.00
 St. James: \$1,196,879.00
 St. Louis: \$1,714,049.00
 Warrensburg: \$1,507,181.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: COVID Response and Mitigation Grant DI# 2812007

Original FY 2022 House Bill Section, if applicable _____

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,357,800	2,357,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,357,800	2,357,800

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 0

Est. Fringe 0 0 0 0

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

Other Funds: Veterans Health and Care Funds reimbursed by VA
 Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 0

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

MVC received approval on a \$26M VA Grant for COVID response measures. This COVID construction grant is set at up to 100% reimbursement rather than the normal 65% reimbursement with all other VA construction grants. Wi-Fi Upgrades and HEPA Filter installation are two items listed under the already approved distribution of funding from the Veterans Health and Care Fund, but the amounts devoted to these projects will not fulfill the entire project cost. Given that expenses are reimbursed at 100%, MVC requests to recycle the funds reimbursed for this project and expend toward these two necessary projects. This will turn the \$2,357,800 into \$4,715,600. MVC will request the remainder of the project be diverted to the Capital Improvements budget and administered by Office of Administration. As part of that request, MVC will ask that Facilities Maintenance Reserve Funds in FY23 cover the upfront costs of the project, again receiving up to 100% reimbursement from the VA.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety	House Bill Section _____
Division: Missouri Veterans Commission	
DI Name: COVID Response and Mitigation Grant DI# 2812007	Original FY 2022 House Bill Section, if applicable _____

3. 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.

Wi-Fi Upgrades: \$1,600,000 devoted from Veterans Health and Care Fund
TOTAL GRANT: Estimated Amount for this upgrade: \$6,180,750
HEPA Filter Installation: \$757,800 devoted from Veterans Health and Care Fund
TOTAL GRANT: Estimated Amount for this upgrade: \$2,864,250

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Supplies 190					1,110,000		1,110,000	
Professional Services 400					500,000		500,000	
Property and Improvements 640					747,800		747,800	
Total EE	0		0		2,357,800		2,357,800	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	2,357,800	0.0	2,357,800	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____
Division: Missouri Veterans Commission		
DI Name: COVID Response and Mitigation Grant	DI# 2812007	Original FY 2022 House Bill Section, if applicable _____

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
							0	0.0
							0	0.0
Total PS	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		0	
Program Distributions							0	
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		0	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		0	
Grand Total	<u><u>0</u></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>

SUPPLEMENTAL NEW DECISION ITEM**Department of Public Safety****House Bill Section** _____**Division: Missouri Veterans Commission****DI Name: COVID Response and Mitigation Grant****DI# 2812007****Original FY 2022 House Bill Section, if applicable** _____**5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****5a. Provide an activity measure of the program.**

FaceTime and Zoom Calls for family visits with Veterans.
Telehealth services with Drs to avoid unnecessary travel.
VA Surveys conducted remotely.
Electronic Health Records and other cloud based operating systems.

5c. Provide a measure of the program's impact.

COVID has initially stopped all families, visitors and volunteers from visiting and to fill this gap there has been an increase in FaceTime and Zoom calls that require additional internet bandwidth that is currently not available. The Electronic Health Record has been slowed and interrupted because it is webbased as well. Finally the Geriatric Extended Care department of the VA has initiated virtual surveys in lieu of onsite surveys due to COVID. Existing Wi-Fi is not sufficient to meet the current Wi-Fi capacity needs.

5b. Provide a measure of the program's quality.

All seven Missouri Veterans Homes require upgrades of Wi-Fi due to several reasons directly caused by the COVID pandemic. Upgrading the Wi-Fi is to enhance the quality of life for the Veterans we serve.

5d. Provide a measure of the program's efficiency.

Upgrades to Wi-Fi and HVAC needs of the seven Veterans Homes is being up to 100% reimbursed through the Veterans Administration. Upfront funding is necessary to complete the project, but will result in full reimbursement within the approved budget classifications of the approved grant.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: COVID Response and Mitigation Grant **DI# 2812007**

Original FY 2022 House Bill Section, if applicable _____

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Performance measures targets are difficult to show. This grant project will be in progress at least through FY24. This request is currently in MVC's core operating budget. In order to expedite the project, MVC requests the ability to utilize operating funds to proceed with the project and will then request the project be funded by the Facilities Maintenance Reserve Fund under the Maintenance and Repair portion of the budget for FY23 and FY24 and managed by OA FMDC.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Missouri Veterans Commission

DI Name: Veterans Initiatives

DI# 2812006

Original FY 2022 House Bill Section, if applicable

08.177

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,200,000	2,200,000
TRF	0	0	0	0
Total	0	0	2,200,000	2,200,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds: Veterans Health and Care Funds

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding will be utilized to support the increasing needs of Veterans in Missouri.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____
Division: Missouri Veterans Commission		
DI Name: Veterans Initiatives	DI# 2812006	Original FY 2022 House Bill Section, if applicable <u>08.177</u>

3. 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.

According to Article XIV of the Missouri Constitution, "funds shall be transferred to the Missouri Veterans Commission for health and care services for military Veterans, including the following purposes: operations, maintenance and capital improvements of the Missouri Veterans Homes, the Missouri service officer's program, and other services for Veterans approved by the commission, including but not limited to, health care services, mental health services, drug rehabilitation services, housing assistance, job training, tuition assistance, and housing assistance to prevent homelessness."

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							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>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions					2,200,000		2,200,000	
Total PSD	<u>0</u>		<u>0</u>		<u>2,200,000</u>		<u>2,200,000</u>	
Transfers							0	
Total TRF	<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>2,200,000</u>	<u>0.0</u>	<u>2,200,000</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section				
Division: Missouri Veterans Commission								
DI Name: Veterans Initiatives		DI# 2812006		Original FY 2022 House Bill Section, if applicable				08.177

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
							0	0.0
							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>
							0	
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section

Division: Missouri Veterans Commission

DI Name: Veterans Initiatives

DI# 2812006

Original FY 2022 House Bill Section, if applicable

08.177

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section

Division: Missouri Veterans Commission

DI Name: Veterans Initiatives

DI# 2812006

Original FY 2022 House Bill Section, if applicable

08.177

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SUPPLEMENTAL NEW DECISION ITEM

Department: DEPARTMENT OF PUBLIC SAFETY

House Bill Section _____

Division: STATE EMERGENCY MANAGEMENT AGENCY

DI Name: SEMA GRANT INCREASE

DI# 2812002

Original FY 2022 House Bill Section, if applicable _____

08.330

1. AMOUNT OF REQUEST

	FY 2022 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	657,020	0	0	657,020
PSD	1,111,880	0	0	1,111,880
TRF	0	0	0	0
Total	1,768,900	0	0	1,768,900

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2022 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This appropriation pays the state share payments which is 10% of Federal disaster payments made to the sub-recipients and also is responsible for funding the Emergency Management Assistance Compact (EMAC) program which is the nation's state to state mutual aid system. In August 2021 the Missouri National Guard was deployed to Louisiana on an EMAC mission in response to Hurricane Ida at the request of the Governor. The estimated cost of this deployment was determined to be \$2,068,150. This money will be reimbursed by the State Louisiana and returned to general revenue.

SUPPLEMENTAL NEW DECISION ITEM

Department: DEPARTMENT OF PUBLIC SAFETY

House Bill Section _____

Division: STATE EMERGENCY MANAGEMENT AGENCY

DI Name: SEMA GRANT INCREASE

DI# 2812002

Original FY 2022 House Bill Section, if applicable 08.330

3. 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.

EMAC request 2173-RSA-10731-1-1 signed and agreed upon between Missouri and Louisiana

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							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>
							0	
							0	
Total EE	<u>657,020</u>		<u>0</u>		<u>0</u>		<u>657,020</u>	
Total EE	<u>657,020</u>		<u>0</u>		<u>0</u>		<u>657,020</u>	
Program Distributions	<u>1,111,880</u>						<u>1,111,880</u>	
Total PSD	<u>1,111,880</u>		<u>0</u>		<u>0</u>		<u>1,111,880</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>1,768,900</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,768,900</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department: DEPARTMENT OF PUBLIC SAFETY

House Bill Section _____

Division: STATE EMERGENCY MANAGEMENT AGENCY

DI Name: SEMA GRANT INCREASE

DI# 2812002

Original FY 2022 House Bill Section, if applicable

08.330

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
							0	0.0
							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>
							0	
							0	
							0	
							0	
Total EE	<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>	
Transfers							0	
Total TRF	<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>

SUPPLEMENTAL NEW DECISION ITEM

Department: DEPARTMENT OF PUBLIC SAFETY

House Bill Section _____

Division: STATE EMERGENCY MANAGEMENT AGENCY

DI Name: SEMA GRANT INCREASE

DI# 2812002

Original FY 2022 House Bill Section, if applicable 08.330

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

5a. Provide an activity measure of the program.

5b. Provide a measure of the program's quality.

5c. Provide a measure of the program's impact.

5d. Provide a measure of the program's efficiency.

SUPPLEMENTAL NEW DECISION ITEM

Department: DEPARTMENT OF PUBLIC SAFETY

House Bill Section _____

Division: STATE EMERGENCY MANAGEMENT AGENCY

DI Name: SEMA GRANT INCREASE

DI# 2812002

Original FY 2022 House Bill Section, if applicable

08.330

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: