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Division Descriptions

Director's Office

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

Capitol Police

The Missouri Capitol Police are responsible for maintaining order and preserving peace in all state-owned or leased buildings in Cole County, patrolling capitol grounds, and enforcing traffic and parking upon the capitol grounds and the grounds of other state buildings in Cole County.

Missouri State Highway Patrol

The Missouri State Highway Patrol is responsible for law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, motor vehicle and commercial vehicle inspections, boat inspections, school bus inspections, safety education, serving as the central repository for criminal records and traffic crash reports, and maintaining the sex offender registry.

Division of Alcohol and Tobacco Control

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

Division of Fire Safety

The Division of Fire Safety provides training and certification to firefighters, investigators, inspectors and emergency response personnel; investigates fires and explosions; maintains a record of all fires occurring in Missouri; conducts fire inspections required of any private premises under state licensing law; and has responsibilities related to the safety of blasting, fireworks, elevators, amusement rides, and boilers.

Missouri Veterans Commission

The Missouri Veterans Commission provides 24 hour skilled nursing care at seven state veterans' homes; provides a final resting place at five state veteran cemeteries; and provides benefit assistance and service to over 400,000 Missouri veterans through veteran service officers and grant partners.

Missouri Gaming Commission

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

Office of the Adjutant General

The Adjutant General is the military chief of staff to the Governor and the administrative head of the military establishment of the state. The Adjutant General provides command and control to nearly 12,000 National Guard personnel including the Missouri Army National Guard, Missouri Air National Guard, and the Office of Air Search and Rescue.

State Emergency Management Agency

The State Emergency Management Agency assists in coordinating national, state and local activities related to emergency functions by coordinating response, recovery, planning and mitigation. The SEMA works with federal, local and nongovernmental partners to develop state emergency plans. The SEMA also serves as the statewide coordinator for National Flood Insurance Program activities.

| Department strategic overview: FY23 Budget | |
|---|--|
| DEPARTMENT: | Public Safety |
| DIRECTOR: | Sandra Karsten |
| DEPARTMENT ASPIRATION: | We will collaborate to provide a proactive approach for the public safety of Missourians |
| HIGHLIGHTS FROM FY21-FY22 | <ul style="list-style-type: none"> • MOSWIN surpassed 47,010 radios and 1,423 agencies using the network, with 99.999% of first attempt calls completed • DMAT teams, with the collaboration of MONG, have completed 322 medical missions and 265 logistics missions providing 566,779 vaccinations in Missouri • MSHP Crime Laboratory is in compliance with over 500 internationally recognized standards/regulations while decreasing turnaround time for cases involving DNA, toxicology, and latent prints by an average of 29% • MSHP has trained over 800 criminal justice personnel in the Interdiction for the Protection for Children (IPC) course designed to identify and assist children who are being exploited • DPS-DO continues process improvements for the Crime Victims Compensation Program • ATC continues enhancing industry relationships with progress on a new on-line licensing system, server training, and stakeholder meetings • DPS-DO continues working with law enforcement partners and the public to update training requirements • MSHP, MCP, and POST continue policy adjustments in accordance with new legislation • Improve health and wellness of fire service by facilitating the fire fighter critical illness pool • DPS-DO Grant staff streamlined the administration of the Deputy Sheriff Salary Supplementation Fund (DSSSF) |
| FY23 PRIORITIES | <ul style="list-style-type: none"> • Competitive pay for all DPS divisions thereby impacting retention and enhancing consistency of services • As a department, ensure public safety resources are properly maintained and operationally ready • Assist SEMA-DMAT with operational and training support • Adequate staffing levels for MCP to ensure a safe and secure Capitol Complex • SEMA will continue to coordinate with partners to support COVID-19 recovery • Sufficient staffing for MVC to ensure COVID-19 infection control • Assist law enforcement agencies with information sharing, NIBRS compliance and other reporting requirements • MSHP, DFS, ATC, and DPS-DO work closely with all partners to enhance community safety and violent crime reduction through education, training, enforcement & equipment deployments |
| FY24 PREVIEW | <ul style="list-style-type: none"> • Implement technologies to automate services and improve responsiveness • Continue to enhance critical incident stress management before, during, and after traumatic events • Maintain sufficient capacities to perform statutorily required responsibilities, i.e. investigations, licensing, testing, inspections, programs • Enhance training and licensing services to minimize burdens on stakeholders and all DPS teams |



MISSOURI

Department of Public Safety



FY2022 Version 1.0

ASPIRATION

Collaborate to provide a proactive approach for the public safety of Missourians

THEMES

Team Member Engagement

Inform and Educate

Stakeholder Support

Strengthen Communities

INITIATIVES

- 1A- Improve new team members experience by improving onboarding/offboarding experience
- 1B- Take advantage of opportunities to develop employees (MOlearning, white belt, yellow belt, etc.)
- 1C- Establish department-wide initiatives to promote Diversity and Inclusion
- 1D- Explore opportunities to reduce paper usage
- 1E- Teams will build a culture to improve their cohesiveness and productivity

- 2A- Launch employee information sharing location for employees to gather and share information across divisions
- 2B- Promote more frequent internal communications
- 2C- Establish an IT Project Governance process for project approval within DPS
- 2D- Continue to improve dashboards at all levels to increase programmatic awareness and performance

- 3A- Improve the Continuing Law Enforcement Education system to be more automated and user friendly
- 3B- Continue transitioning active license files to an electronic file system, OnBase, to improve the quality and efficiency of interactions for Alcohol & Tobacco stakeholders
- 3C- Complete Phase I (award vendor contract) for Alcohol and Tobacco Control's new electronic license application process
- 3D- Successful acquisition and effective utilization of American Rescue Act funds
- 3E- Design a real forward facing application process for Crime Victims Compensation applications to make the process less cumbersome and more informative for victims
- 3F- Increase connections for law enforcement data to national information sharing programs

- 4A- Expand the Local Law Enforcement Block Grant to law enforcement agencies
- 4B- Utilize funds to enhance school safety
- 4C- Work with local, state, and federal partners to advance state cybersecurity
- 4D- Utilize the newly created 988 fund for critical incident stress management programs to benefit law enforcement officers across the state
- 4E- Employ cutting edge technology to improve services to include online learning management system for fire service customers
- 4F- Explore opportunities to enhance information collected and shared during emergency activations or other situations
- 4G- Broaden visibility and use of Pre-Trial Victim/ Witness Protection funds
- 4H- Missouri State Highway Patrol will partner with Google to enter crashes, debris, etc. remotely real time

| State Auditor's Reports and Oversight Evaluations | | | |
|--|------------------------------------|-------------|---|
| Program or Division Name | Type of Report | Date Issued | Website Link |
| Missouri State Highway Patrol's Use of Highway Funds | Audit | 12/29/2021 | https://auditor.mo.gov/AuditReport/ViewReport?report=2021133 |
| DPS-OTAG Statewide Audits Summary Letter | Audit | 8/31/2021 | https://auditor.mo.gov/AuditReport/ViewReport?report=2021063 |
| DPS-MVC Statewide Audits Summary Letter | Audit | 8/31/2021 | https://auditor.mo.gov/AuditReport/ViewReport?report=2021062 |
| Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2020 | Audit | 12/30/2020 | https://app.auditor.mo.gov/Repository/Press/2020131_9163514823.pdf |
| Missouri State Highway Patrol's Use of Highway Funds | Audit | 12/19/2019 | Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2019 |
| Department of Public Safety - Administrative Practices | Audit | 7/19/2019 | Department of Public Safety - Administrative Practices |
| Follow-Up Report on Audit Findings Sex Offender Registration | Audit | 7/19/2019 | Follow-Up Report On Audit Findings Sex Offender Registration |
| Missouri State Highway Patrol's Use of Highway Funds | Audit | 1/19/2019 | Missouri State Highway Patrol's Use of Highway Funds |
| MSHP - Community Oriented Policing Services (COPS) | Remote Monitoring | 3/23/2020 | Final Written Report - No Website Link |
| MSHP - Department of Justice (DOJ) Multi-Office (OJP, NIJ, BJS) | Remote Monitoring | 2/10/2020 | Final Written Report - No Website Link |
| MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA) | On-Site Monitoring | 6/30/2020 | Final Written Report - No Website Link |
| MSHP - Missouri Dept. of Social Services - Victims of Crime Act (VOCA) | Remote Monitoring | 7/30/2021 | Final Written Report - No Website Link |
| MSHP - MoDot Highway Safety & Traffic Division (MCSAP) | Remote Monitoring | 11/18/2020 | Final Written Report - No Website Link |
| MSHP - Federal Emergency Management Agency (FEMA) | Remote Monitoring | 6/21/2020 | Final Written Report - No Website Link |
| MSHP - High Intensity Drug Trafficking Areas (HIDTA) | Remote Monitoring | 1/27/2021 | Final Written Report - No Website Link |
| MSHP - Federal Emergency Management Agency (FEMA) | Remote Monitoring | 2/11/2021 | Final Written Report - No Website Link |
| Missouri Department of Public Safety - Office of Homeland Security | Audit | 3/19/2020 | https://www.oig.dhs.gov/sites/default/files/assets/2019-04/OIG-19-36-Mar19.pdf |
| Missouri Department of Public Safety - Office of Homeland Security | Financial Monitoring | 7/19/2020 | Not Available |
| Missouri Department of Public Safety - Office of Homeland Security | Financial Monitoring | 4/21/2021 | Not Available |
| Missouri Department of Public Safety - CJ/LE | Financial/Programmatic Monitoring | 4/19/2020 | Not Available |
| Missouri Department of Public Safety - NG911 | Programmatic/Financial Desk Review | 9/25/2020 | Not Available |
| Office of the Adjutant General - Cooperative Agreement Appendix 1022 139 AW St Joseph Audit Report | Federal Audit | 10/29/2020 | Not Available |
| Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 Lambert O&M Audit Report | Federal Audit | 9/25/2020 | Not Available |
| Office of the Adjutant General - Cooperative Agreement Appendix 1011 ARNG Emergency Management Audit Report | Federal Audit | 9/29/2020 | Not Available |
| Office of the Adjutant General - Cooperative Agreement Appendix 1021 131 BW Jefferson Barracks O &M Audit Report | Federal Audit | 9/25/2020 | Not Available |
| Office of the Adjutant General - Cooperative Agreement Appendix 1022 131 BW Environmental Audit Report | Federal Audit | 9/19/2020 | Not Available |
| Office of the Adjutant General - Cooperative Agreement 1040 Distributed Learning Audit Report | Federal Audit | 12/4/2019 | Not Available |
| Office of the Adjutant General - Cooperative Agreement 1023 AW St Joseph Security Audit Report | Federal Audit | 11/21/2019 | Not Available |
| Office of the Adjutant General - Cooperative Agreement 1024 139 AW St Joseph Fire Fighters Audit Report | Federal Audit | 11/21/2019 | Not Available |
| Office of the Adjutant General - Cooperative Agreement 1002 ARNG Environmental Audit Report | Federal Audit | 10/9/2019 | Not Available |
| Office of the Adjutant General - Cooperative Agreement 1007 ARNG Training Support System Audit Report | Federal Audit | 6/11/2019 | Not Available |

| | | | |
|--|--------------------------------|-------------------|---|
| Office of the Adjutant General - Cooperative Agreement 1005 Telecommunications Audit Report | Federal Audit | 2/1/2019 | Not Available |
| Office of the Adjutant General - Cooperative Agreement 1004 ARNG Electronic Security Audit Report | Federal Audit | 1/8/2019 | Not Available |
| Office of the Adjutant General - Cooperative Agreement Appendix 1017 ARNG Aviation Reimbursement Ops Audit Report (TASMG) | Federal Audit | 12/12/2018 | Not Available |
| Missouri Veterans Commission - Cameron Veterans Home | Veterans Administration Survey | 4/4/2019 | Not Available |
| Missouri Veterans Commission - Cameron Veterans Home | Veterans Administration Survey | 2/24/2021 | Not Available |
| Missouri Veterans Commission - Cape Girardeau Veterans Home | Veterans Administration Survey | 2/4/2021 | Not Available |
| Missouri Veterans Commission - Cape Girardeau Veterans Home | Veterans Administration Survey | 6/20/2019 | Not Available |
| Missouri Veterans Commission - Mexico Veterans Home | Veterans Administration Survey | 3/28/2019 | Not Available |
| Missouri Veterans Commission - Mexico Veterans Home | Veterans Administration Survey | 1/15/2021 | Not Available |
| Missouri Veterans Commission - Mt. Vernon Veterans Home | Veterans Administration Survey | 10/31/2019 | Not Available |
| Missouri Veterans Commission - Mt. Vernon Veterans Home | Veterans Administration Survey | 7/22/2021 | Not Available |
| Missouri Veterans Commission - St. James Veterans Home | Veterans Administration Survey | 1/25/2019 | Not Available |
| Missouri Veterans Commission - St. James Veterans Home | Veterans Administration Survey | 1/30/2020 | Not Available |
| Missouri Veterans Commission - St. James Veterans Home | Veterans Administration Survey | 1/21/2021 | Not Available |
| Missouri Veterans Commission - St. Louis Veterans Home | Veterans Administration Survey | 9/26/2019 | Not Available |
| Missouri Veterans Commission - St. Louis Veterans Home | Veterans Administration Survey | 6/30/2021 | Not Available |
| Missouri Veterans Commission - Warrensburg Veterans Home | Veterans Administration Survey | 10/10/2019 | Not Available |
| Missouri Veterans Commission - Warrensburg Veterans Home | Veterans Administration Survey | 8/20/2020 | Not Available |
| State of Missouri Single Audit Year Ending June 30, 2019 | Statewide Single Audit | 3/26/2020 | https://auditor.mo.gov/AuditReport/CitzSummary?id=799 |
| PUBLIC SAFETY Missouri Veterans Commission | Statewide Single Audit | 3/1/2020 | https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=799 |
| State of Missouri Single Audit Year Ending June 30, 2020 | Statewide Single Audit | 5/13/2021 | https://auditor.mo.gov/AuditReport/CitzSummary?id=875 |
| PUBLIC SAFETY Missouri Veterans Commission | Statewide Single Audit | 8/31/2021 | https://auditor.mo.gov/AuditReport/ViewReport?report=2021062 |
| SEMA - Emergency Management Performance Grant and Public Assistance | Programmatic Monitoring Review | 8/1/2019 | Not Available |
| SEMA - Emergency Management Performance Program/Federal Financial Grants | Federal Monitoring | In Progress | In Progress |
| SEMA - Vaygo (Previously known as IPERIA Audit) Public Assistance Program/Financial | Audit | In Progress | In Progress |
| Crime Victims' Compensation awards (3 years) from VOCA - Office of the Inspector General (OIG) DOJ Audit Division GR-5--19-005 | Federal Audit | Still in Progress | Not Available |

| Missouri Sunset Act Report | | | |
|--|-----------------------------|-------------|---------------|
| Program Name | Statute and Sunset Language | Sunset Date | Review Status |
| Internet Cyber Crime Law Enforcement Task Forces | 650.120 | 12/31/2024 | |

NEW DECISION ITEM

RANK: 2 OF 52

| | |
|---|-----------------------------------|
| Department of Public Safety | Budget Unit <u>Various</u> |
| Division: Department-wide | |
| DI Name <u>Pay Plan - FY 2022 Cost to Continue</u> DI# <u>0000013</u> | HB Section <u>Various</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 291,687 | 262,772 | 2,123,285 | 2,677,744 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>291,687</u> | <u>262,772</u> | <u>2,123,285</u> | <u>2,677,744</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 291,687 | 262,772 | 2,123,285 | 2,677,744 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>291,687</u> | <u>262,772</u> | <u>2,123,285</u> | <u>2,677,744</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|--------|---------|---------|
| Est. Fringe | 97,773 | 88,081 | 711,725 | 897,580 |
|--------------------|--------|--------|---------|---------|

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

| | | | | |
|--------------------|--------|--------|---------|---------|
| Est. Fringe | 97,773 | 88,081 | 711,725 | 897,580 |
|--------------------|--------|--------|---------|---------|

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM

RANK: 2 OF 52

| | | | |
|---|---------------------------|--|-----------------------------------|
| Department of Public Safety | | | Budget Unit <u>Various</u> |
| Division: Department-wide | | | |
| DI Name <u>Pay Plan - FY 2022 Cost to Continue</u> | DI# <u>0000013</u> | | HB Section <u>Various</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 appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100-Salaries and Wages | 291,687 | | 262,772 | | 2,123,285 | | 2,677,744 | 0.0 | |
| Total PS | 291,687 | 0.0 | 262,772 | 0.0 | 2,123,285 | 0.0 | 2,677,744 | 0.0 | 0 |
| Grand Total | 291,687 | 0.0 | 262,772 | 0.0 | 2,123,285 | 0.0 | 2,677,744 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 100-Salaries and Wages | 291,687 | | 262,772 | | 2,123,285 | | 2,677,744 | 0.0 | |
| Total PS | 291,687 | 0.0 | 262,772 | 0.0 | 2,123,285 | 0.0 | 2,677,744 | 0.0 | 0 |
| Grand Total | 291,687 | 0.0 | 262,772 | 0.0 | 2,123,285 | 0.0 | 2,677,744 | 0.0 | 0 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,293 | 0.00 | 1,293 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 2,356 | 0.00 | 2,356 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 805 | 0.00 | 805 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 13,469 | 0.00 | 13,469 | 0.00 |
| SPECIAL ASST TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 863 | 0.00 | 863 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 1,012 | 0.00 | 1,012 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 429 | 0.00 | 429 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,100 | 0.00 | 1,100 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,982 | 0.00 | 2,982 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,862 | 0.00 | 1,862 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 629 | 0.00 | 629 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,486 | 0.00 | 1,486 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 736 | 0.00 | 736 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 540 | 0.00 | 540 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 605 | 0.00 | 605 | 0.00 |
| GRANTS OFFICER | 0 | 0.00 | 0 | 0.00 | 2,647 | 0.00 | 2,647 | 0.00 |
| GRANTS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,363 | 0.00 | 1,363 | 0.00 |
| GRANTS MANAGER | 0 | 0.00 | 0 | 0.00 | 786 | 0.00 | 786 | 0.00 |
| HUMAN RESOURCES DIRECTOR | 0 | 0.00 | 0 | 0.00 | 492 | 0.00 | 492 | 0.00 |
| BENEFIT PROGRAM ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 2,079 | 0.00 | 2,079 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,179 | 0.00 | 1,179 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 866 | 0.00 | 866 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 6,755 | 0.00 | 6,755 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 47,444 | 0.00 | 47,444 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$47,444 | 0.00 | \$47,444 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$14,260 | 0.00 | \$14,260 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$26,024 | 0.00 | \$26,024 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$7,160 | 0.00 | \$7,160 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INTERNET SEX CRIMES TSF GRANTS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 | 52 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 66 | 0.00 | 66 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| GRANTS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 43 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 172 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$172 | 0.00 | \$172 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$172 | 0.00 | \$172 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| BENEFIT PROGRAM ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$940 | 0.00 | \$940 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$322 | 0.00 | \$322 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$618 | 0.00 | \$618 | 0.00 |
| OTHER FUNDS | \$0 | 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 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAPITOL POLICE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 271 | 0.00 | 271 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| CAPITOL POLICE DISPATCHER | 0 | 0.00 | 0 | 0.00 | 328 | 0.00 | 328 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 605 | 0.00 | 605 | 0.00 |
| CAPITOL POLICE OFFICER | 0 | 0.00 | 0 | 0.00 | 9,238 | 0.00 | 9,238 | 0.00 |
| CAPITOL POLICE CORPORAL | 0 | 0.00 | 0 | 0.00 | 2,229 | 0.00 | 2,229 | 0.00 |
| CAPITOL POLICE SERGEANT | 0 | 0.00 | 0 | 0.00 | 2,537 | 0.00 | 2,537 | 0.00 |
| CAPITOL POLICE LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 1,161 | 0.00 | 1,161 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,535 | 0.00 | 17,535 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,535 | 0.00 | \$17,535 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$17,535 | 0.00 | \$17,535 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 1,010 | 0.00 | 1,010 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 618 | 0.00 | 618 | 0.00 |
| STAFF ARTIST II | 0 | 0.00 | 0 | 0.00 | 353 | 0.00 | 353 | 0.00 |
| STAFF ARTIST III | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 | 410 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| PUBLIC INFORMATION SPE III | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 | 441 | 0.00 |
| DUPLICATING EQUIPMENT OPER III | 0 | 0.00 | 0 | 0.00 | 349 | 0.00 | 349 | 0.00 |
| SUPPLY MANAGER II | 0 | 0.00 | 0 | 0.00 | 467 | 0.00 | 467 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 373 | 0.00 | 373 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 0 | 0.00 | 0 | 0.00 | 747 | 0.00 | 747 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 904 | 0.00 | 904 | 0.00 |
| PERSONNEL REC CLERK II | 0 | 0.00 | 0 | 0.00 | 657 | 0.00 | 657 | 0.00 |
| PERSONNEL RECORDS CLERK III | 0 | 0.00 | 0 | 0.00 | 1,046 | 0.00 | 1,046 | 0.00 |
| PERSONNEL ANALYST II | 0 | 0.00 | 0 | 0.00 | 869 | 0.00 | 869 | 0.00 |
| PROCUREMENT OFFICER I | 0 | 0.00 | 0 | 0.00 | 1,371 | 0.00 | 1,371 | 0.00 |
| PROCUREMENT OFFICER II | 0 | 0.00 | 0 | 0.00 | 524 | 0.00 | 524 | 0.00 |
| INSURANCE CLERK | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 735 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 1,881 | 0.00 | 1,881 | 0.00 |
| ACCOUNTING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 578 | 0.00 | 578 | 0.00 |
| GRANTS PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 463 | 0.00 | 463 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 1,227 | 0.00 | 1,227 | 0.00 |
| PERSONNEL OFFICER I | 0 | 0.00 | 0 | 0.00 | 445 | 0.00 | 445 | 0.00 |
| PERSONNEL OFFICER II | 0 | 0.00 | 0 | 0.00 | 960 | 0.00 | 960 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 1,606 | 0.00 | 1,606 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 835 | 0.00 | 835 | 0.00 |
| RESEARCH ANAL I | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 | 441 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 666 | 0.00 | 666 | 0.00 |
| GARAGE SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 829 | 0.00 | 829 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,184 | 0.00 | 1,184 | 0.00 |
| AUTOMOTIVE TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 1,734 | 0.00 | 1,734 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| AUTOMOTIVE TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 1,483 | 0.00 | 1,483 | 0.00 |
| MARINE MECHANIC | 0 | 0.00 | 0 | 0.00 | 722 | 0.00 | 722 | 0.00 |
| FLEET CONTROL COORDINATOR | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 318 | 0.00 |
| ADMINISTRATIVE ANALYST I | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 | 321 | 0.00 |
| COLONEL | 0 | 0.00 | 0 | 0.00 | 1,313 | 0.00 | 1,313 | 0.00 |
| LIEUTENANT COLONEL | 0 | 0.00 | 0 | 0.00 | 1,090 | 0.00 | 1,090 | 0.00 |
| MAJOR | 0 | 0.00 | 0 | 0.00 | 6,146 | 0.00 | 6,146 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 7,041 | 0.00 | 7,041 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 11,960 | 0.00 | 11,960 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 6,367 | 0.00 | 6,367 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 731 | 0.00 | 731 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,826 | 0.00 | 1,826 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 0 | 0.00 | 1,092 | 0.00 | 1,092 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,556 | 0.00 | 1,556 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 3,135 | 0.00 | 3,135 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 153 | 0.00 | 153 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,300 | 0.00 | 71,300 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$71,300 | 0.00 | \$71,300 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$3,459 | 0.00 | \$3,459 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$67,841 | 0.00 | \$67,841 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 3,309 | 0.00 | 3,309 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,367 | 0.00 | 3,367 | 0.00 |
| STENOGRAPHER III | 0 | 0.00 | 0 | 0.00 | 639 | 0.00 | 639 | 0.00 |
| CLERK TYPIST I | 0 | 0.00 | 0 | 0.00 | 776 | 0.00 | 776 | 0.00 |
| CLERK-TYPIST II | 0 | 0.00 | 0 | 0.00 | 2,206 | 0.00 | 2,206 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 10,818 | 0.00 | 10,818 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 457 | 0.00 | 457 | 0.00 |
| BUILDING & GROUNDS MAINT I | 0 | 0.00 | 0 | 0.00 | 552 | 0.00 | 552 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 5,425 | 0.00 | 5,425 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 1,695 | 0.00 | 1,695 | 0.00 |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 2,357 | 0.00 | 2,357 | 0.00 |
| INFO ANALYST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 | 433 | 0.00 |
| CRIM INTEL ANAL I | 0 | 0.00 | 0 | 0.00 | 330 | 0.00 | 330 | 0.00 |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 8,166 | 0.00 | 8,166 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 2,898 | 0.00 | 2,898 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 0 | 0.00 | 0 | 0.00 | 557 | 0.00 | 557 | 0.00 |
| AIRCRAFT MAINTENANCE SUPERVISR | 0 | 0.00 | 0 | 0.00 | 584 | 0.00 | 584 | 0.00 |
| TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 310 | 0.00 | 310 | 0.00 |
| TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 5,530 | 0.00 | 5,530 | 0.00 |
| SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 837 | 0.00 | 837 | 0.00 |
| PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,518 | 0.00 | 1,518 | 0.00 |
| SCALE MAINTENANCE TECH CHIEF | 0 | 0.00 | 0 | 0.00 | 651 | 0.00 | 651 | 0.00 |
| SCALE MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 | 494 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 0 | 0.00 | 618 | 0.00 | 618 | 0.00 |
| QUALITY CONTROL CLERK II | 0 | 0.00 | 0 | 0.00 | 853 | 0.00 | 853 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 17,380 | 0.00 | 17,380 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 43,957 | 0.00 | 43,957 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 210,776 | 0.00 | 210,776 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 176,891 | 0.00 | 176,891 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 254,394 | 0.00 | 254,394 | 0.00 |
| TROOPER | 0 | 0.00 | 0 | 0.00 | 45,189 | 0.00 | 45,189 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PROBATIONARY TROOPER | 0 | 0.00 | 0 | 0.00 | 31,467 | 0.00 | 31,467 | 0.00 |
| COMMERCIAL VEHICLE OFFICER I | 0 | 0.00 | 0 | 0.00 | 7,415 | 0.00 | 7,415 | 0.00 |
| COMMERCIAL VEHICLE OFFICER II | 0 | 0.00 | 0 | 0.00 | 41,229 | 0.00 | 41,229 | 0.00 |
| CVO SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 11,581 | 0.00 | 11,581 | 0.00 |
| CVO SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 7,618 | 0.00 | 7,618 | 0.00 |
| CHIEF CVO | 0 | 0.00 | 0 | 0.00 | 3,377 | 0.00 | 3,377 | 0.00 |
| SR. CHIEF CVO | 0 | 0.00 | 0 | 0.00 | 719 | 0.00 | 719 | 0.00 |
| HAZARDOUS MATERIALS TRAINING C | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 | 653 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,005 | 0.00 | 2,005 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 | 494 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 58,275 | 0.00 | 58,275 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 969,195 | 0.00 | 969,195 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$969,195 | 0.00 | \$969,195 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$124,241 | 0.00 | \$124,241 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$53,860 | 0.00 | \$53,860 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$791,094 | 0.00 | \$791,094 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 337 | 0.00 | 337 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 309 | 0.00 | 309 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 976 | 0.00 | 976 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 939 | 0.00 | 939 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 8,781 | 0.00 | 8,781 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 10,598 | 0.00 | 10,598 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 34,852 | 0.00 | 34,852 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,226 | 0.00 | 1,226 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 58,018 | 0.00 | 58,018 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$58,018 | 0.00 | \$58,018 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$37,313 | 0.00 | \$37,313 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,951 | 0.00 | \$2,951 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,754 | 0.00 | \$17,754 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 348 | 0.00 | 348 | 0.00 |
| CRIMINALIST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 10,480 | 0.00 | 10,480 | 0.00 |
| CRIMINALIST III | 0 | 0.00 | 0 | 0.00 | 30,500 | 0.00 | 30,500 | 0.00 |
| CRIMINALIST II | 0 | 0.00 | 0 | 0.00 | 4,270 | 0.00 | 4,270 | 0.00 |
| CRIMINALIST I | 0 | 0.00 | 0 | 0.00 | 5,387 | 0.00 | 5,387 | 0.00 |
| CRIME LAB QUALITY ASSUR COORD | 0 | 0.00 | 0 | 0.00 | 582 | 0.00 | 582 | 0.00 |
| LABORATORY EVIDENCE TECH I | 0 | 0.00 | 0 | 0.00 | 334 | 0.00 | 334 | 0.00 |
| LABORATORY EVIDENCE TECH II | 0 | 0.00 | 0 | 0.00 | 3,531 | 0.00 | 3,531 | 0.00 |
| TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 349 | 0.00 | 349 | 0.00 |
| TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 695 | 0.00 | 695 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 2,141 | 0.00 | 2,141 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,023 | 0.00 | 1,023 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 16,372 | 0.00 | 16,372 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 78,266 | 0.00 | 78,266 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$78,266 | 0.00 | \$78,266 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$29,031 | 0.00 | \$29,031 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,430 | 0.00 | \$2,430 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$46,805 | 0.00 | \$46,805 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 587 | 0.00 | 587 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 1,130 | 0.00 | 1,130 | 0.00 |
| COOK SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 673 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 361 | 0.00 | 361 | 0.00 |
| FOOD SERVICE HELPER II | 0 | 0.00 | 0 | 0.00 | 975 | 0.00 | 975 | 0.00 |
| VIDEO PROD. SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 917 | 0.00 | 917 | 0.00 |
| POST PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 419 | 0.00 | 419 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 1,146 | 0.00 | 1,146 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 371 | 0.00 | 371 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 1,006 | 0.00 | 1,006 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 1,292 | 0.00 | 1,292 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 6,388 | 0.00 | 6,388 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 738 | 0.00 | 738 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 1,028 | 0.00 | 1,028 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 384 | 0.00 | 384 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,789 | 0.00 | 17,789 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,789 | 0.00 | \$17,789 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$368 | 0.00 | \$368 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$17,421 | 0.00 | \$17,421 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 681 | 0.00 | 681 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 | 898 | 0.00 |
| FISCAL & BUDGET ANALYST I | 0 | 0.00 | 0 | 0.00 | 332 | 0.00 | 332 | 0.00 |
| MVI ANALYST | 0 | 0.00 | 0 | 0.00 | 736 | 0.00 | 736 | 0.00 |
| DRIVER EXAMINER CLERK III | 0 | 0.00 | 0 | 0.00 | 604 | 0.00 | 604 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 1,006 | 0.00 | 1,006 | 0.00 |
| DRIVER EXAMINER - CHIEF | 0 | 0.00 | 0 | 0.00 | 4,745 | 0.00 | 4,745 | 0.00 |
| DRIVER EXAMINER SPRV | 0 | 0.00 | 0 | 0.00 | 19,946 | 0.00 | 19,946 | 0.00 |
| CDL EXAMINATION AUDITOR | 0 | 0.00 | 0 | 0.00 | 2,634 | 0.00 | 2,634 | 0.00 |
| DRIVER EXAMINER I | 0 | 0.00 | 0 | 0.00 | 6,421 | 0.00 | 6,421 | 0.00 |
| DRIVER EXAMINER II | 0 | 0.00 | 0 | 0.00 | 12,206 | 0.00 | 12,206 | 0.00 |
| DRIVER EXAMINER III | 0 | 0.00 | 0 | 0.00 | 31,897 | 0.00 | 31,897 | 0.00 |
| CDL EXAMINER | 0 | 0.00 | 0 | 0.00 | 6,908 | 0.00 | 6,908 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 0 | 0.00 | 0 | 0.00 | 2,372 | 0.00 | 2,372 | 0.00 |
| MVI SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 7,446 | 0.00 | 7,446 | 0.00 |
| MOTOR VEHICLE INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 1,337 | 0.00 | 1,337 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 2,162 | 0.00 | 2,162 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 11,068 | 0.00 | 11,068 | 0.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 0 | 0.00 | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,213 | 0.00 | 1,213 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,326 | 0.00 | 1,326 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 116,488 | 0.00 | 116,488 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$116,488 | 0.00 | \$116,488 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$116,488 | 0.00 | \$116,488 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 673 | 0.00 | 673 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 309 | 0.00 | 309 | 0.00 |
| FISCAL & BUDGET ANALYST II | 0 | 0.00 | 0 | 0.00 | 329 | 0.00 | 329 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 | 345 | 0.00 |
| TRAINER/AUDITOR IV | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 | 1,650 | 0.00 |
| TRAINER/AUDITOR III | 0 | 0.00 | 0 | 0.00 | 8,095 | 0.00 | 8,095 | 0.00 |
| TRAINER/AUDITOR II | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 2,092 | 0.00 | 2,092 | 0.00 |
| TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 6,346 | 0.00 | 6,346 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 6,766 | 0.00 | 6,766 | 0.00 |
| SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 1,121 | 0.00 | 1,121 | 0.00 |
| SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 1,643 | 0.00 | 1,643 | 0.00 |
| PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,968 | 0.00 | 2,968 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,912 | 0.00 | 1,912 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 0 | 0.00 | 260 | 0.00 | 260 | 0.00 |
| PROGRAMMER/ANALYST MGR | 0 | 0.00 | 0 | 0.00 | 2,195 | 0.00 | 2,195 | 0.00 |
| TECHNICAL SUPPORT MANAGER | 0 | 0.00 | 0 | 0.00 | 3,745 | 0.00 | 3,745 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 2,023 | 0.00 | 2,023 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 915 | 0.00 | 915 | 0.00 |
| TELECOMMUNICATOR | 0 | 0.00 | 0 | 0.00 | 3,265 | 0.00 | 3,265 | 0.00 |
| DIRECTOR OF RADIO | 0 | 0.00 | 0 | 0.00 | 1,006 | 0.00 | 1,006 | 0.00 |
| SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 2,571 | 0.00 | 2,571 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 0 | 0.00 | 0 | 0.00 | 8,131 | 0.00 | 8,131 | 0.00 |
| COMMUNICATIONS OPERATOR I | 0 | 0.00 | 0 | 0.00 | 11,970 | 0.00 | 11,970 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 3,557 | 0.00 | 3,557 | 0.00 |
| COMMUNICATIONS TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 630 | 0.00 | 630 | 0.00 |
| COMMUNICATIONS OPERATOR II | 0 | 0.00 | 0 | 0.00 | 40,532 | 0.00 | 40,532 | 0.00 |
| COMMUNICATIONS TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| COMMUNICATIONS OPERATOR III | 0 | 0.00 | 0 | 0.00 | 14,303 | 0.00 | 14,303 | 0.00 |
| COMMUNICATIONS TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 2,280 | 0.00 | 2,280 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 0 | 0.00 | 0 | 0.00 | 18,147 | 0.00 | 18,147 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 | 1,650 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CHIEF OPERATOR | 0 | 0.00 | 0 | 0.00 | 9,130 | 0.00 | 9,130 | 0.00 |
| CHIEF TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 8,340 | 0.00 | 8,340 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,168 | 0.00 | 2,168 | 0.00 |
| COMPUTER INFO TECH TRAINEE | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 450 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 0 | 0.00 | 0 | 0.00 | 928 | 0.00 | 928 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 | 491 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 13,071 | 0.00 | 13,071 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 4,237 | 0.00 | 4,237 | 0.00 |
| COMPUTER INFO TECH SPEC II | 0 | 0.00 | 0 | 0.00 | 17,549 | 0.00 | 17,549 | 0.00 |
| COMPUTER INFO TECH SPV I | 0 | 0.00 | 0 | 0.00 | 1,822 | 0.00 | 1,822 | 0.00 |
| COMPUTER INFO TECH SPV II | 0 | 0.00 | 0 | 0.00 | 724 | 0.00 | 724 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 543 | 0.00 | 543 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 716 | 0.00 | 716 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 215,398 | 0.00 | 215,398 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$215,398 | 0.00 | \$215,398 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,537 | 0.00 | \$2,537 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,643 | 0.00 | \$4,643 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$208,218 | 0.00 | \$208,218 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ALCOHOL & TOBACCO CONTROL | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 904 | 0.00 | 904 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 2,006 | 0.00 | 2,006 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 | 910 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,570 | 0.00 | 1,570 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,320 | 0.00 | 1,320 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 | 350 | 0.00 |
| COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 6,950 | 0.00 | 6,950 | 0.00 |
| SR COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 | 1,942 | 0.00 |
| COMMISSIONED INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 3,813 | 0.00 | 3,813 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 | 690 | 0.00 |
| REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 460 | 0.00 | 460 | 0.00 |
| REGULATORY COMPLIANCE MANAGER | 0 | 0.00 | 0 | 0.00 | 630 | 0.00 | 630 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 412 | 0.00 | 412 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 23,007 | 0.00 | 23,007 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$23,007 | 0.00 | \$23,007 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,329 | 0.00 | \$4,329 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$18,678 | 0.00 | \$18,678 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| F S ADMINISTRATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 909 | 0.00 | 909 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 713 | 0.00 | 713 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 70 | 0.00 | 70 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 270 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,233 | 0.00 | 1,233 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,013 | 0.00 | 1,013 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 684 | 0.00 | 684 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,464 | 0.00 | 1,464 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 574 | 0.00 | 574 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 256 | 0.00 | 256 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 476 | 0.00 | 476 | 0.00 |
| SR COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 7,731 | 0.00 | 7,731 | 0.00 |
| COMMISSIONED INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 1,270 | 0.00 | 1,270 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 486 | 0.00 | 486 | 0.00 |
| SENIOR SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 13,265 | 0.00 | 13,265 | 0.00 |
| COMPLIANCE INSPECTION SPV | 0 | 0.00 | 0 | 0.00 | 1,237 | 0.00 | 1,237 | 0.00 |
| COMPLIANCE INSPECTION MANAGER | 0 | 0.00 | 0 | 0.00 | 1,878 | 0.00 | 1,878 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 33,684 | 0.00 | 33,684 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$33,684 | 0.00 | \$33,684 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$23,690 | 0.00 | \$23,690 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,994 | 0.00 | \$9,994 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIRE SAFE CIGARETTE PROGRAM | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 45 | 0.00 | 45 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 21 | 0.00 |
| COMPLIANCE INSPECTION MANAGER | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 32 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 218 | 0.00 | 218 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$218 | 0.00 | \$218 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$218 | 0.00 | \$218 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADMIN & SERVICE TO VETERANS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,119 | 0.00 | 1,119 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,072 | 0.00 | 1,072 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 796 | 0.00 | 796 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 516 | 0.00 | 516 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 2,292 | 0.00 | 2,292 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 543 | 0.00 | 543 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 114 | 0.00 | 114 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 687 | 0.00 | 687 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,074 | 0.00 | 2,074 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,471 | 0.00 | 2,471 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 2,056 | 0.00 | 2,056 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,096 | 0.00 | 1,096 | 0.00 |
| PUBLIC RELATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 473 | 0.00 | 473 | 0.00 |
| PUBLIC RELATIONS DIRECTOR | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 544 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 638 | 0.00 | 638 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 1,132 | 0.00 | 1,132 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 802 | 0.00 | 802 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 10,218 | 0.00 | 10,218 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 855 | 0.00 | 855 | 0.00 |
| BENEFIT PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,320 | 0.00 | 2,320 | 0.00 |
| VETERANS CEMETERY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 2,375 | 0.00 | 2,375 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 280 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 7,644 | 0.00 | 7,644 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,052 | 0.00 | 2,052 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| CONSTRUCTION PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 742 | 0.00 | 742 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADMIN & SERVICE TO VETERANS | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 935 | 0.00 | 935 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 48,446 | 0.00 | 48,446 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$48,446 | 0.00 | \$48,446 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$48,446 | 0.00 | \$48,446 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| BAKER I | 0 | 0.00 | 0 | 0.00 | 266 | 0.00 | 266 | 0.00 |
| BAKER II | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 |
| BARBER | 0 | 0.00 | 0 | 0.00 | 293 | 0.00 | 293 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 3,130 | 0.00 | 3,130 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 6,404 | 0.00 | 6,404 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 91 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 677 | 0.00 | 677 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 1,672 | 0.00 | 1,672 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 4,961 | 0.00 | 4,961 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 9,966 | 0.00 | 9,966 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 4,757 | 0.00 | 4,757 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 2,545 | 0.00 | 2,545 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 1,552 | 0.00 | 1,552 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,707 | 0.00 | 3,707 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 356 | 0.00 | 356 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 1,466 | 0.00 | 1,466 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 4,880 | 0.00 | 4,880 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 39,787 | 0.00 | 39,787 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 59,841 | 0.00 | 59,841 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 46,852 | 0.00 | 46,852 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 6,549 | 0.00 | 6,549 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 6,545 | 0.00 | 6,545 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 6,711 | 0.00 | 6,711 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 2,297 | 0.00 | 2,297 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 3,539 | 0.00 | 3,539 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 224,911 | 0.00 | 224,911 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 4,435 | 0.00 | 4,435 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 3,388 | 0.00 | 3,388 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 4,444 | 0.00 | 4,444 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 23,007 | 0.00 | 23,007 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 2,016 | 0.00 | 2,016 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 2,339 | 0.00 | 2,339 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 19,156 | 0.00 | 19,156 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 11,563 | 0.00 | 11,563 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,519 | 0.00 | 4,519 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 2,680 | 0.00 | 2,680 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 11,055 | 0.00 | 11,055 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 3,288 | 0.00 | 3,288 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,373 | 0.00 | 2,373 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 1,594 | 0.00 | 1,594 | 0.00 |
| LEAD AUDITOR | 0 | 0.00 | 0 | 0.00 | 655 | 0.00 | 655 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 3,872 | 0.00 | 3,872 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,610 | 0.00 | 2,610 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,570 | 0.00 | 1,570 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 694 | 0.00 | 694 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 3,380 | 0.00 | 3,380 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 395 | 0.00 | 395 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 2,533 | 0.00 | 2,533 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 1,149 | 0.00 | 1,149 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 12,100 | 0.00 | 12,100 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,789 | 0.00 | 3,789 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 534 | 0.00 | 534 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 14,061 | 0.00 | 14,061 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 588,077 | 0.00 | 588,077 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$588,077 | 0.00 | \$588,077 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$588,077 | 0.00 | \$588,077 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| BAKER I | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| BAKER II | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 | 9 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 21 | 0.00 |
| COOK | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 14 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 57 | 0.00 | 57 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 | 25 | 0.00 |
| REGISTERED NURSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| HEALTH PROGRAM AIDE | 0 | 0.00 | 0 | 0.00 | 88 | 0.00 | 88 | 0.00 |
| HEALTH PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 43 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 | 14 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 136 | 0.00 | 136 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 59 | 0.00 | 59 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 4 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 21 | 0.00 | 21 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 26 | 0.00 | 26 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 280 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 1,765 | 0.00 | 1,765 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 2,231 | 0.00 | 2,231 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 243 | 0.00 | 243 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 | 4 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 7 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 131 | 0.00 | 131 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 87 | 0.00 | 87 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,661 | 0.00 | 2,661 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 6,664 | 0.00 | 6,664 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 | 8 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES OVERTIME | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 | 41 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 274 | 0.00 | 274 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 32 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 574 | 0.00 | 574 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 447 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 80 | 0.00 | 80 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 102 | 0.00 | 102 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 150 | 0.00 | 150 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 12 | 0.00 | 12 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 23 | 0.00 | 23 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 13 | 0.00 | 13 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 | 16 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 27 | 0.00 | 27 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 6 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 | 43 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 | 52 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 92 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 | 72 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 16,690 | 0.00 | 16,690 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$16,690 | 0.00 | \$16,690 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$16,690 | 0.00 | \$16,690 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GAMING COMM-GAMING DIVISION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 2,562 | 0.00 | 2,562 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 526 | 0.00 | 526 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 786 | 0.00 | 786 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,009 | 0.00 | 1,009 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 107 | 0.00 | 107 | 0.00 |
| COMMISSION CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 | 32 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,221 | 0.00 | 1,221 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 6,268 | 0.00 | 6,268 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 381 | 0.00 | 381 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,589 | 0.00 | 1,589 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 830 | 0.00 | 830 | 0.00 |
| LEAD CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 5,099 | 0.00 | 5,099 | 0.00 |
| PUBLIC RELATIONS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 544 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 | 510 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 605 | 0.00 | 605 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 544 | 0.00 | 544 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 579 | 0.00 | 579 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 694 | 0.00 | 694 | 0.00 |
| APPLICATIONS DEVELOPER | 0 | 0.00 | 0 | 0.00 | 3,003 | 0.00 | 3,003 | 0.00 |
| SENIOR APPLICATIONS DEVELOPER | 0 | 0.00 | 0 | 0.00 | 1,490 | 0.00 | 1,490 | 0.00 |
| NETWORK INFRASTRUCTURE TECH | 0 | 0.00 | 0 | 0.00 | 1,802 | 0.00 | 1,802 | 0.00 |
| NETWORK INFRASTRUCTURE SPV | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | 729 | 0.00 |
| ELECTRONIC GAMING SEC SPEC | 0 | 0.00 | 0 | 0.00 | 4,063 | 0.00 | 4,063 | 0.00 |
| SR ELECTRONIC GAMING SEC SPEC | 0 | 0.00 | 0 | 0.00 | 2,218 | 0.00 | 2,218 | 0.00 |
| ELECTRONIC GAMING SECURITY SPV | 0 | 0.00 | 0 | 0.00 | 1,922 | 0.00 | 1,922 | 0.00 |
| GAMING FINANCIAL ANALYST | 0 | 0.00 | 0 | 0.00 | 3,647 | 0.00 | 3,647 | 0.00 |
| REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 10,273 | 0.00 | 10,273 | 0.00 |
| SENIOR REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 2,720 | 0.00 | 2,720 | 0.00 |
| REGULATORY AUDITOR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,216 | 0.00 | 1,216 | 0.00 |
| REGULATORY COMPLIANCE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,660 | 0.00 | 1,660 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 355 | 0.00 | 355 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GAMING COMM-GAMING DIVISION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 606 | 0.00 | 606 | 0.00 |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 375 | 0.00 | 375 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 1,005 | 0.00 | 1,005 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 3,690 | 0.00 | 3,690 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 34,717 | 0.00 | 34,717 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 26,866 | 0.00 | 26,866 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 25,171 | 0.00 | 25,171 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 151,782 | 0.00 | 151,782 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$151,782 | 0.00 | \$151,782 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$151,782 | 0.00 | \$151,782 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A G ADMINISTRATION | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,162 | 0.00 | 1,162 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 914 | 0.00 | 914 | 0.00 |
| DATA ENTRY OPERATOR | 0 | 0.00 | 0 | 0.00 | 170 | 0.00 | 170 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 633 | 0.00 | 633 | 0.00 |
| LABORER | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 | 39 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 117 | 0.00 | 117 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 130 | 0.00 | 130 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 1,413 | 0.00 | 1,413 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 | 92 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 648 | 0.00 | 648 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 117 | 0.00 | 117 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 1,357 | 0.00 | 1,357 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 | 374 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 192 | 0.00 | 192 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 351 | 0.00 | 351 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 359 | 0.00 | 359 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 276 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 284 | 0.00 | 284 | 0.00 |
| SYSTEMS ADMINISTRATION TECH | 0 | 0.00 | 0 | 0.00 | 193 | 0.00 | 193 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 | 426 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 265 | 0.00 | 265 | 0.00 |
| SPECIALIZED TRADES MANAGER | 0 | 0.00 | 0 | 0.00 | 320 | 0.00 | 320 | 0.00 |
| CONSTRUCTION PROJECT TECH | 0 | 0.00 | 0 | 0.00 | 288 | 0.00 | 288 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 649 | 0.00 | 649 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,924 | 0.00 | 10,924 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,924 | 0.00 | \$10,924 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$10,924 | 0.00 | \$10,924 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATIONAL GUARD TRUST FUND | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| DATA ENTRY OPERATOR | 0 | 0.00 | 0 | 0.00 | 133 | 0.00 | 133 | 0.00 |
| MILITARY HONORS PROGRAM ASST | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 | 428 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 317 | 0.00 | 317 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,783 | 0.00 | 1,783 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 460 | 0.00 | 460 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 583 | 0.00 | 583 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 261 | 0.00 | 261 | 0.00 |
| MIL FUNERAL HONORS TEAM MEMBER | 0 | 0.00 | 0 | 0.00 | 5,936 | 0.00 | 5,936 | 0.00 |
| MILITARY FUNERAL HONORS SPV | 0 | 0.00 | 0 | 0.00 | 3,033 | 0.00 | 3,033 | 0.00 |
| MILITARY FUNERAL HONORS MGR | 0 | 0.00 | 0 | 0.00 | 1,158 | 0.00 | 1,158 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 14,092 | 0.00 | 14,092 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$14,092 | 0.00 | \$14,092 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$402 | 0.00 | \$402 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$13,690 | 0.00 | \$13,690 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETS RECOGNITION PROGRAM | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 | 129 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 417 | 0.00 | 417 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 457 | 0.00 | 457 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,004 | 0.00 | 1,004 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,004 | 0.00 | \$1,004 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,004 | 0.00 | \$1,004 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A G FIELD SUPPORT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 4,282 | 0.00 | 4,282 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 330 | 0.00 | 330 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 270 | 0.00 | 270 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 444 | 0.00 | 444 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 353 | 0.00 | 353 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 440 | 0.00 | 440 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 726 | 0.00 | 726 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 403 | 0.00 | 403 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 |
| CONSTRUCTION PROJECT TECH | 0 | 0.00 | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,126 | 0.00 | 8,126 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,126 | 0.00 | \$8,126 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$7,050 | 0.00 | \$7,050 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,076 | 0.00 | \$1,076 | 0.00 |
| OTHER FUNDS | \$0 | 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 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTRACT SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| ASSISTANT PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 826 | 0.00 | 826 | 0.00 |
| ACCOUNT CLERK | 0 | 0.00 | 0 | 0.00 | 91 | 0.00 | 91 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 267 | 0.00 | 267 | 0.00 |
| ENVIRONMENTAL AIDE | 0 | 0.00 | 0 | 0.00 | 327 | 0.00 | 327 | 0.00 |
| ARCHITECT CONSULTANT | 0 | 0.00 | 0 | 0.00 | 339 | 0.00 | 339 | 0.00 |
| LABORER | 0 | 0.00 | 0 | 0.00 | 142 | 0.00 | 142 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 1,368 | 0.00 | 1,368 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 346 | 0.00 | 346 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,482 | 0.00 | 1,482 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,018 | 0.00 | 1,018 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 10,255 | 0.00 | 10,255 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 892 | 0.00 | 892 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 | 407 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,471 | 0.00 | 1,471 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 663 | 0.00 | 663 | 0.00 |
| RESEARCH/DATA ASSISTANT | 0 | 0.00 | 0 | 0.00 | 756 | 0.00 | 756 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 496 | 0.00 | 496 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 254 | 0.00 | 254 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 341 | 0.00 | 341 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 363 | 0.00 | 363 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 3,103 | 0.00 | 3,103 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 217 | 0.00 | 217 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 304 | 0.00 | 304 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 | 493 | 0.00 |
| ENGNG SURVEYING & FIELD TECH | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 | 601 | 0.00 |
| ENVIRONMENTAL PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 | 1,170 | 0.00 |
| ENVIRONMENTAL PROGRAM SPEC | 0 | 0.00 | 0 | 0.00 | 4,504 | 0.00 | 4,504 | 0.00 |
| ENVIRONMENTAL PROGRAM SPV | 0 | 0.00 | 0 | 0.00 | 914 | 0.00 | 914 | 0.00 |
| ENVIRONMENTAL PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 1,876 | 0.00 | 1,876 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 273 | 0.00 | 273 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 764 | 0.00 | 764 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 3,878 | 0.00 | 3,878 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTRACT SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 | 431 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 319 | 0.00 | 319 | 0.00 |
| GEOGRAPHIC INFO SYSTEMS TECH | 0 | 0.00 | 0 | 0.00 | 1,113 | 0.00 | 1,113 | 0.00 |
| GEOGRAPHIC INFO SYSTEMS SPEC | 0 | 0.00 | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| GEOGRAPHIC INFO SYSTEMS MGR | 0 | 0.00 | 0 | 0.00 | 569 | 0.00 | 569 | 0.00 |
| NETWORK INFRASTRUCTURE SPEC | 0 | 0.00 | 0 | 0.00 | 1,155 | 0.00 | 1,155 | 0.00 |
| SYSTEMS ADMINISTRATION SPEC | 0 | 0.00 | 0 | 0.00 | 990 | 0.00 | 990 | 0.00 |
| CLIENT SUPPORT TECH-TIER 1 | 0 | 0.00 | 0 | 0.00 | 650 | 0.00 | 650 | 0.00 |
| SENIOR CLIENT SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 410 | 0.00 | 410 | 0.00 |
| CULTURAL RESOURCE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 503 | 0.00 | 503 | 0.00 |
| REAL ESTATE SVCS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 503 | 0.00 | 503 | 0.00 |
| FIREFIGHTER | 0 | 0.00 | 0 | 0.00 | 8,414 | 0.00 | 8,414 | 0.00 |
| FIREFIGHTER CREW CHIEF | 0 | 0.00 | 0 | 0.00 | 2,697 | 0.00 | 2,697 | 0.00 |
| ASSISTANT FIRE CHIEF | 0 | 0.00 | 0 | 0.00 | 2,090 | 0.00 | 2,090 | 0.00 |
| DEPUTY FIRE CHIEF | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 | 404 | 0.00 |
| MILITARY SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 4,259 | 0.00 | 4,259 | 0.00 |
| ADVANCED MIL SECURITY OFCR | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 | 690 | 0.00 |
| MILITARY SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,047 | 0.00 | 1,047 | 0.00 |
| MILITARY SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 460 | 0.00 | 460 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 9,927 | 0.00 | 9,927 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 1,234 | 0.00 | 1,234 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 1,362 | 0.00 | 1,362 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 418 | 0.00 | 418 | 0.00 |
| AIRCRAFT MECHANIC | 0 | 0.00 | 0 | 0.00 | 16,227 | 0.00 | 16,227 | 0.00 |
| AIRCRAFT MECHANIC SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 4,418 | 0.00 | 4,418 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 2,001 | 0.00 | 2,001 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 8,294 | 0.00 | 8,294 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 3,126 | 0.00 | 3,126 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 4,841 | 0.00 | 4,841 | 0.00 |
| SPECIALIZED TRADES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 2,818 | 0.00 | 2,818 | 0.00 |
| SPECIALIZED TRADES MANAGER | 0 | 0.00 | 0 | 0.00 | 1,065 | 0.00 | 1,065 | 0.00 |
| CONSTRUCTION PROJECT TECH | 0 | 0.00 | 0 | 0.00 | 1,315 | 0.00 | 1,315 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTRACT SERVICES | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 2,518 | 0.00 | 2,518 | 0.00 |
| CONSTRUCTION PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 691 | 0.00 | 691 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 4,816 | 0.00 | 4,816 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 132,451 | 0.00 | 132,451 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$132,451 | 0.00 | \$132,451 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$4,663 | 0.00 | \$4,663 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$127,570 | 0.00 | \$127,570 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$218 | 0.00 | \$218 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMA | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 | 561 | 0.00 |
| STAFF TRAINING & DEV COOR | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 7 | 0.00 |
| PLANNER I | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 7 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 1,473 | 0.00 | 1,473 | 0.00 |
| DESIGN ENGR II | 0 | 0.00 | 0 | 0.00 | 1,100 | 0.00 | 1,100 | 0.00 |
| EMERGENCY MGMNT COORD | 0 | 0.00 | 0 | 0.00 | 554 | 0.00 | 554 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 411 | 0.00 | 411 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 867 | 0.00 | 867 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 1,811 | 0.00 | 1,811 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 | 6 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 146 | 0.00 | 146 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 7,082 | 0.00 | 7,082 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 6,321 | 0.00 | 6,321 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,884 | 0.00 | 1,884 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 348 | 0.00 | 348 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 635 | 0.00 | 635 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,355 | 0.00 | 1,355 | 0.00 |
| PUBLIC RELATIONS DIRECTOR | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 370 | 0.00 | 370 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,054 | 0.00 | 1,054 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 952 | 0.00 | 952 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 1,094 | 0.00 | 1,094 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 284 | 0.00 | 284 | 0.00 |
| GRANTS OFFICER | 0 | 0.00 | 0 | 0.00 | 109 | 0.00 | 109 | 0.00 |
| GRANTS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 622 | 0.00 | 622 | 0.00 |
| GRANTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 878 | 0.00 | 878 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 424 | 0.00 | 424 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 555 | 0.00 | 555 | 0.00 |
| EMERGENCY MANAGEMENT OFFICER | 0 | 0.00 | 0 | 0.00 | 670 | 0.00 | 670 | 0.00 |
| ADVANCED EMERGENCY MGMT OFCR | 0 | 0.00 | 0 | 0.00 | 4,122 | 0.00 | 4,122 | 0.00 |
| SR EMERGENCY MANAGEMENT OFCR | 0 | 0.00 | 0 | 0.00 | 8,788 | 0.00 | 8,788 | 0.00 |
| EMERGENCY MANAGEMENT SPV | 0 | 0.00 | 0 | 0.00 | 880 | 0.00 | 880 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMA | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| EMERGENCY MANAGEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 8,227 | 0.00 | 8,227 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 2,104 | 0.00 | 2,104 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,101 | 0.00 | 56,101 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,101 | 0.00 | \$56,101 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$15,720 | 0.00 | \$15,720 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$38,674 | 0.00 | \$38,674 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,707 | 0.00 | \$1,707 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMA GRANT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 597 | 0.00 | 597 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 597 | 0.00 | 597 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$597 | 0.00 | \$597 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$597 | 0.00 | \$597 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|-----------------------------------|
| Department of Public Safety | Budget Unit <u>Various</u> |
| Division: Department-wide | |
| Pay Plan - FY 2023 Cost to Continue DI# 0000012 | HB Section <u>Various</u> |

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 | 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:

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 1,835,642 | 1,797,695 | 16,519,351 | 20,152,688 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,835,642 | 1,797,695 | 16,519,351 | 20,152,688 |

FTE 0.00 0.00 0.00 0.00

| | | | | |
|--------------------|---------|---------|-----------|-----------|
| Est. Fringe | 615,307 | 602,587 | 5,537,286 | 6,755,181 |
|--------------------|---------|---------|-----------|-----------|

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

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

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|--|-----------------------------------|
| Department of Public Safety | Budget Unit <u>Various</u> |
| Division: Department-wide | |
| Pay Plan - FY 2023 Cost to Continue DI# 0000012 | HB Section <u>Various</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 appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:
 Consumer Price Index for the Midwest – 6.4 percent;
 Employment Cost Index – 4.3 percent;
 World at Work Salary Budget Increases – 2.9 percent; and
 Personal Income – 8.3 percent.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | 1,835,642 | | 1,797,695 | | 16,519,351 | | 20,152,688 | | 0.0 |
| Total PS | 1,835,642 | 0.0 | 1,797,695 | 0.0 | 16,519,351 | 0.0 | 20,152,688 | 0.0 | 0 |
| Grand Total | 1,835,642 | 0.0 | 1,797,695 | 0.0 | 16,519,351 | 0.0 | 20,152,688 | 0.0 | 0 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,246 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,226 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,591 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,252 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,771 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,273 | 0.00 |
| SPECIAL ASST TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,841 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,678 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,560 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,172 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,867 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,446 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,529 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,338 | 0.00 |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,565 | 0.00 |
| SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,410 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,123 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,029 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,530 | 0.00 |
| GRANTS OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,856 | 0.00 |
| GRANTS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,647 | 0.00 |
| GRANTS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,409 | 0.00 |
| HUMAN RESOURCES DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,334 | 0.00 |
| BENEFIT PROGRAM ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,662 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,613 | 0.00 |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,857 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,521 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 310,346 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$310,346 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$114,785 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$154,401 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$41,160 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INTERNET SEX CRIMES TSF GRANTS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 333 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 334 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496 | 0.00 |
| GRANTS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,652 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,978 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,978 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,978 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| BENEFIT PROGRAM ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,276 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,276 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,276 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,809 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,467 | 0.00 |
| OTHER FUNDS | \$0 | 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 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAPITOL POLICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CAPITOL POLICE OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,645 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,208 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,446 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,333 | 0.00 |
| CAPITOL POLICE DISPATCHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,838 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,392 | 0.00 |
| CAPITOL POLICE OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,827 | 0.00 |
| CAPITOL POLICE CORPORAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,504 | 0.00 |
| CAPITOL POLICE SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,234 | 0.00 |
| CAPITOL POLICE LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,515 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 106,942 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$106,942 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$106,942 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,822 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,136 | 0.00 |
| STAFF ARTIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,363 | 0.00 |
| STAFF ARTIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,685 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,481 | 0.00 |
| PUBLIC INFORMATION SPE III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,857 | 0.00 |
| DUPLICATING EQUIPMENT OPER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,341 | 0.00 |
| SUPPLY MANAGER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,005 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,475 | 0.00 |
| PROPERTY INVENTORY CONTROLLER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,963 | 0.00 |
| STOREKEEPER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,225 | 0.00 |
| PERSONNEL REC CLERK II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,458 | 0.00 |
| PERSONNEL RECORDS CLERK III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,024 | 0.00 |
| PERSONNEL ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,102 | 0.00 |
| PERSONNEL ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,647 | 0.00 |
| PROCUREMENT OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,846 | 0.00 |
| PROCUREMENT OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,325 | 0.00 |
| INSURANCE CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,891 | 0.00 |
| ACCOUNTING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,094 | 0.00 |
| ACCOUNTING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,629 | 0.00 |
| GRANTS PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,982 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,037 | 0.00 |
| PERSONNEL OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,882 | 0.00 |
| PERSONNEL OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,156 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,737 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,457 | 0.00 |
| RESEARCH ANAL I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,481 | 0.00 |
| RESEARCH ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,857 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,121 | 0.00 |
| GARAGE SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,194 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,421 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,796 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| AUTOMOTIVE TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,881 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,857 | 0.00 |
| MARINE MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,050 | 0.00 |
| FLEET CONTROL COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,481 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,784 | 0.00 |
| ADMINISTRATIVE ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,185 | 0.00 |
| COLONEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,189 | 0.00 |
| LIEUTENANT COLONEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,664 | 0.00 |
| MAJOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,778 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,579 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,087 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,376 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,538 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,369 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,957 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,895 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,827 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,899 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,294 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 473,180 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$473,180 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$17,035 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$456,145 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,568 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,890 | 0.00 |
| STENOGRAPHER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,810 | 0.00 |
| CLERK TYPIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,185 | 0.00 |
| CLERK-TYPIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,494 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,014 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,564 | 0.00 |
| BUILDING & GROUNDS MAINT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,106 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82,631 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,509 | 0.00 |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,223 | 0.00 |
| INFO ANALYST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,431 | 0.00 |
| CRIM INTEL ANAL I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,853 | 0.00 |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,690 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,214 | 0.00 |
| AUTOMOTIVE TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,256 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,123 | 0.00 |
| AIRCRAFT MAINTENANCE SUPERVISR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,278 | 0.00 |
| TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,739 | 0.00 |
| TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,766 | 0.00 |
| SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,695 | 0.00 |
| PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,340 | 0.00 |
| SCALE MAINTENANCE TECH CHIEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,653 | 0.00 |
| SCALE MAINTENANCE TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,770 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,468 | 0.00 |
| QUALITY CONTROL CLERK II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,787 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 93,981 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 252,679 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,192,353 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 995,353 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,352,322 | 0.00 |
| TROOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 263,204 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PROBATIONARY TROOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 176,528 | 0.00 |
| COMMERCIAL VEHICLE OFFICER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,137 | 0.00 |
| COMMERCIAL VEHICLE OFFICER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 231,295 | 0.00 |
| CVO SUPERVISOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 64,968 | 0.00 |
| CVO SUPERVISOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,735 | 0.00 |
| CHIEF CVO | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,946 | 0.00 |
| SR. CHIEF CVO | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,036 | 0.00 |
| HAZARDOUS MATERIALS TRAINING C | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,663 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,250 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,769 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 326,924 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,505,200 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,505,200 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$700,497 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$302,165 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,502,538 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,889 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,734 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,477 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,266 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,260 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 59,454 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195,519 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,876 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325,475 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$325,475 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$209,320 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,553 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$99,602 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,096 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,296 | 0.00 |
| CRIMINALIST SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,795 | 0.00 |
| CRIMINALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 171,098 | 0.00 |
| CRIMINALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,957 | 0.00 |
| CRIMINALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30,226 | 0.00 |
| CRIME LAB QUALITY ASSUR COORD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,266 | 0.00 |
| LABORATORY EVIDENCE TECH I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,192 | 0.00 |
| LABORATORY EVIDENCE TECH II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,811 | 0.00 |
| TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,956 | 0.00 |
| TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,902 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,018 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,741 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,273 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,273 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 91,853 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 442,753 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$442,753 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$162,865 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,631 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$266,257 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,293 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,096 | 0.00 |
| COOK III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,464 | 0.00 |
| COOK SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,778 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,025 | 0.00 |
| FOOD SERVICE HELPER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,421 | 0.00 |
| VIDEO PROD. SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,145 | 0.00 |
| POST PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,350 | 0.00 |
| BUILDING & GROUNDS MAINT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,456 | 0.00 |
| BUILDING & GROUNDS MAINT SUPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,083 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,643 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,621 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40,213 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,140 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,768 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,151 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 168,647 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$168,647 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,812 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$159,835 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,820 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,038 | 0.00 |
| FISCAL & BUDGET ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,861 | 0.00 |
| MVI ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,129 | 0.00 |
| DRIVER EXAMINER CLERK III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,391 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,643 | 0.00 |
| DRIVER EXAMINER - CHIEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,618 | 0.00 |
| DRIVER EXAMINER SPRV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 109,959 | 0.00 |
| CDL EXAMINATION AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,035 | 0.00 |
| DRIVER EXAMINER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,023 | 0.00 |
| DRIVER EXAMINER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,781 | 0.00 |
| DRIVER EXAMINER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 178,944 | 0.00 |
| CDL EXAMINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,129 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,309 | 0.00 |
| MVI SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41,772 | 0.00 |
| MOTOR VEHICLE INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,503 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,128 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,092 | 0.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,087 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,807 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,441 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653,510 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$653,510 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$653,510 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,428 | 0.00 |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,734 | 0.00 |
| FISCAL & BUDGET ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 |
| ACCOUNTING TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,189 | 0.00 |
| TRAINER/AUDITOR IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,927 | 0.00 |
| TRAINER/AUDITOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,531 | 0.00 |
| TRAINER/AUDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,805 | 0.00 |
| TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,738 | 0.00 |
| TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,602 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,943 | 0.00 |
| SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,213 | 0.00 |
| SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,215 | 0.00 |
| PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,992 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,068 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 |
| PROGRAMMER/ANALYST MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,312 | 0.00 |
| TECHNICAL SUPPORT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,011 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,758 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,972 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,421 | 0.00 |
| TELECOMMUNICATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,315 | 0.00 |
| DIRECTOR OF RADIO | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,643 | 0.00 |
| SECTION CHIEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,421 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,613 | 0.00 |
| COMMUNICATIONS OPERATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,152 | 0.00 |
| PROB COMMUNICATIONS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,956 | 0.00 |
| COMMUNICATIONS TECHNICIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,534 | 0.00 |
| COMMUNICATIONS OPERATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 227,386 | 0.00 |
| COMMUNICATIONS TECHNICIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,781 | 0.00 |
| COMMUNICATIONS OPERATOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80,240 | 0.00 |
| COMMUNICATIONS TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,791 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ASSISTANT CHIEF OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 101,805 | 0.00 |
| ASSISTANT CHIEF TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,255 | 0.00 |
| CHIEF OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,220 | 0.00 |
| CHIEF TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,787 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,500 | 0.00 |
| COMPUTER INFO TECH TRAINEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,522 | 0.00 |
| COMPUTER INFO TECHNOLOGIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,206 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,752 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,324 | 0.00 |
| COMPUTER INFO TECH SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,770 | 0.00 |
| COMPUTER INFO TECH SPEC II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 101,824 | 0.00 |
| COMPUTER INFO TECH SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,849 | 0.00 |
| COMPUTER INFO TECH SPV II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,063 | 0.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,399 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 30 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,927 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,205,975 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,205,975 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,229 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$26,046 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,165,700 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ALCOHOL & TOBACCO CONTROL | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,238 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,652 | 0.00 |
| TYPIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,492 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,895 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,353 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,908 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,240 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,964 | 0.00 |
| COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,890 | 0.00 |
| SR COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,542 | 0.00 |
| COMMISSIONED INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,029 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,981 | 0.00 |
| REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,241 | 0.00 |
| REGULATORY COMPLIANCE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,799 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,309 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,533 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$139,533 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,844 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$113,689 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| F S ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,098 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,002 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 898 | 0.00 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 334 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 398 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,662 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,683 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,838 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,215 | 0.00 |
| STAFF DEVELOPMENT TRAINING MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,222 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,430 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,672 | 0.00 |
| SR COMMISSIONED INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,870 | 0.00 |
| COMMISSIONED INVESTIGATOR SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,124 | 0.00 |
| INVESTIGATIONS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,727 | 0.00 |
| SENIOR SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 74,414 | 0.00 |
| COMPLIANCE INSPECTION SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,940 | 0.00 |
| COMPLIANCE INSPECTION MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,535 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 205,079 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$205,079 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$136,939 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$68,140 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FIRE SAFE CIGARETTE PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 255 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,026 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| COMPLIANCE INSPECTION MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 180 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,851 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,851 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,851 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADMIN & SERVICE TO VETERANS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,806 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,275 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,013 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,465 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,907 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,038 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,046 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,230 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,796 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38,088 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,796 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,702 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,535 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,148 | 0.00 |
| PUBLIC RELATIONS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,652 | 0.00 |
| PUBLIC RELATIONS DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,052 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,577 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,351 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,498 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,335 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,372 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,321 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,796 | 0.00 |
| BENEFIT PROGRAM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,016 | 0.00 |
| VETERANS CEMETERY DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,322 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,389 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,881 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,511 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,372 | 0.00 |
| CONSTRUCTION PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,161 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ADMIN & SERVICE TO VETERANS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,244 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 333,695 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$333,695 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$333,695 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| BAKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,491 | 0.00 |
| BAKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,563 | 0.00 |
| BARBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,646 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,560 | 0.00 |
| INSTITUTION SUPERINTENDENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,928 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62 | 0.00 |
| STAFF PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 510 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,849 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,046 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,623 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 183,064 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,145 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,688 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,276 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,705 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,330 | 0.00 |
| BARBER/COSMETOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,964 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,223 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,378 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 223,202 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 335,707 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 262,837 | 0.00 |
| DIRECTOR OF NURSING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,737 | 0.00 |
| PHYSICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,716 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,461 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,886 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,852 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,774,144 | 0.00 |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,882 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,006 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,933 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 632,890 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,965 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,159 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 528,255 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 190,358 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69,008 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,034 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 217,790 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,704 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,310 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,940 | 0.00 |
| LEAD AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,675 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,725 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,640 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,420 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,808 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,893 | 0.00 |
| BENEFIT PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,964 | 0.00 |
| BENEFIT PROGRAM SR SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,214 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32,999 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,800 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,880 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,255 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,994 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,882 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,419,976 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,419,976 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,419,976 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| BAKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 |
| BAKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49 | 0.00 |
| DOMESTIC SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 161 | 0.00 |
| COOK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| DIRECT CARE AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 82 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 319 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 141 | 0.00 |
| REGISTERED NURSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 |
| THERAPY AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 |
| HEALTH PROGRAM AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 539 | 0.00 |
| HEALTH PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 768 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 275 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,504 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 330 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 212 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 147 | 0.00 |
| HEALTH INFORMATION TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,569 | 0.00 |
| SR LICENSED PRACTICAL NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,903 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,514 | 0.00 |
| REGISTERED NURSE SPEC/SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,363 | 0.00 |
| NURSE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25 | 0.00 |
| PHYSICAL THERAPIST ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 |
| THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,845 | 0.00 |
| SR THERAPEUTIC SERVICES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 63 | 0.00 |
| RECREATION/MUSIC THERAPIST SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 |
| SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 44,655 | 0.00 |
| SENIOR SUPPORT CARE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78,880 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERANS HOMES OVERTIME | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47 | 0.00 |
| SENIOR CLINICAL CASEWORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 228 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58 | 0.00 |
| CUSTODIAL ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,530 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 55 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 245 | 0.00 |
| FOOD SERVICE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,819 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,354 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,216 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 569 | 0.00 |
| LAUNDRY WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,948 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 |
| ACCOUNTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 129 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 92 | 0.00 |
| HUMAN RESOURCES ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 149 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 239 | 0.00 |
| DRIVER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 680 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 404 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 195,491 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$195,491 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$195,491 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GAMING COMM-GAMING DIVISION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,370 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,949 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,408 | 0.00 |
| CHIEF COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,658 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 601 | 0.00 |
| COMMISSION CHAIRMAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 181 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,850 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 115,136 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,826 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,915 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,656 | 0.00 |
| LEAD CUSTOMER SERVICE REP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,235 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,605 | 0.00 |
| PUBLIC RELATIONS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,052 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,863 | 0.00 |
| SENIOR ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,391 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,052 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,248 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,893 | 0.00 |
| APPLICATIONS DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,849 | 0.00 |
| SENIOR APPLICATIONS DEVELOPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,356 | 0.00 |
| NETWORK INFRASTRUCTURE TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,109 | 0.00 |
| NETWORK INFRASTRUCTURE SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,092 | 0.00 |
| ELECTRONIC GAMING SEC SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,796 | 0.00 |
| SR ELECTRONIC GAMING SEC SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,443 | 0.00 |
| ELECTRONIC GAMING SECURITY SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,782 | 0.00 |
| GAMING FINANCIAL ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,462 | 0.00 |
| REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 57,632 | 0.00 |
| SENIOR REGULATORY AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,259 | 0.00 |
| REGULATORY AUDITOR SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,819 | 0.00 |
| REGULATORY COMPLIANCE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,313 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,990 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GAMING COMM-GAMING DIVISION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| CLERK-TYPIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,401 | 0.00 |
| CRIM INTEL ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,102 | 0.00 |
| CAPTAIN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,641 | 0.00 |
| LIEUTENANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,702 | 0.00 |
| SERGEANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 194,760 | 0.00 |
| CORPORAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 150,719 | 0.00 |
| TROOPER 1ST CLASS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 141,207 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 938,323 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$938,323 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$938,323 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A G ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,485 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,055 | 0.00 |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 578 | 0.00 |
| DATA ENTRY OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 955 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,495 | 0.00 |
| LABORER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 461 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 |
| EMERGENCY MGMNT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,650 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,330 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,182 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,163 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,865 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 909 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,026 | 0.00 |
| FOOD SERVICE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,920 | 0.00 |
| FOOD SERVICE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,064 | 0.00 |
| ENGNG/ARCHITECT PROJECT MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,034 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,077 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,952 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,525 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,552 | 0.00 |
| SYSTEMS ADMINISTRATION TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 |
| SYSTEMS ADMINISTRATION SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,134 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,954 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 |
| SR SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,351 | 0.00 |
| SPECIALIZED TRADES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 93 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A G ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SPECIALIZED TRADES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,725 | 0.00 |
| CONSTRUCTION PROJECT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 93,426 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$93,426 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$93,426 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATIONAL GUARD TRUST FUND | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| DATA ENTRY OPERATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 |
| MILITARY HONORS PROGRAM ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,413 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,852 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,166 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,533 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,380 | 0.00 |
| FOOD SERVICE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,301 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 434 | 0.00 |
| MIL FUNERAL HONORS TEAM MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,358 | 0.00 |
| MILITARY FUNERAL HONORS SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,222 | 0.00 |
| MILITARY FUNERAL HONORS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,517 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 88,836 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$88,836 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,257 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$86,579 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETS RECOGNITION PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,282 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,318 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,635 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,635 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,635 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| A G FIELD SUPPORT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| JANITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,792 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,217 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,591 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,698 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,813 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28 | 0.00 |
| PROCUREMENT ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,468 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,723 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,031 | 0.00 |
| SPECIALIZED TRADES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,376 | 0.00 |
| CONSTRUCTION PROJECT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 128,791 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$128,791 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$120,536 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,255 | 0.00 |
| OTHER FUNDS | \$0 | 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 | FY 2023 | FY 2023 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTRACT SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SECURITY OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,092 | 0.00 |
| ASSISTANT PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,515 | 0.00 |
| ACCOUNT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,822 | 0.00 |
| ENVIRONMENTAL AIDE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,182 | 0.00 |
| ARCHITECT CONSULTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,329 | 0.00 |
| LABORER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,210 | 0.00 |
| MAINTENANCE WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,664 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,915 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,965 | 0.00 |
| ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,758 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,054 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 54,212 | 0.00 |
| ADMINISTRATIVE MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,671 | 0.00 |
| PROGRAM ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,282 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,289 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,017 | 0.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,300 | 0.00 |
| RESEARCH/DATA ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,947 | 0.00 |
| ASSOC RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,467 | 0.00 |
| STORES/WAREHOUSE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 |
| STORES/WAREHOUSE ASSOCIATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,661 | 0.00 |
| STORES/WAREHOUSE SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,354 | 0.00 |
| CUSTODIAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96,626 | 0.00 |
| CUSTODIAL SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,356 | 0.00 |
| CUSTODIAL MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,458 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,804 | 0.00 |
| ENGNG SURVEYING & FIELD TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,510 | 0.00 |
| ENGNG/ARCHITECT PROJECT MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,297 | 0.00 |
| ENVIRONMENTAL PROGRAM ASST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,047 | 0.00 |
| ENVIRONMENTAL PROGRAM ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,124 | 0.00 |
| ENVIRONMENTAL PROGRAM SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,662 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTRACT SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ENVIRONMENTAL PROGRAM SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,089 | 0.00 |
| ENVIRONMENTAL PROGRAM MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,614 | 0.00 |
| AGENCY BUDGET SENIOR ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,623 | 0.00 |
| ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,304 | 0.00 |
| SENIOR ACCOUNTS ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,028 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,888 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,109 | 0.00 |
| HUMAN RESOURCES GENERALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,513 | 0.00 |
| HUMAN RESOURCES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| GEOGRAPHIC INFO SYSTEMS TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,361 | 0.00 |
| GEOGRAPHIC INFO SYSTEMS SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,524 | 0.00 |
| GEOGRAPHIC INFO SYSTEMS MGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,461 | 0.00 |
| NETWORK INFRASTRUCTURE SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,477 | 0.00 |
| SYSTEMS ADMINISTRATION SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,929 | 0.00 |
| CLIENT SUPPORT TECH-TIER 1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,841 | 0.00 |
| SENIOR CLIENT SUPPORT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,300 | 0.00 |
| CULTURAL RESOURCE SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,877 | 0.00 |
| REAL ESTATE SVCS COORDINATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,823 | 0.00 |
| FIREFIGHTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,966 | 0.00 |
| FIREFIGHTER CREW CHIEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,296 | 0.00 |
| ASSISTANT FIRE CHIEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,985 | 0.00 |
| DEPUTY FIRE CHIEF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,064 | 0.00 |
| MILITARY SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,407 | 0.00 |
| ADVANCED MIL SECURITY OFCR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,228 | 0.00 |
| MILITARY SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,698 | 0.00 |
| MILITARY SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,775 | 0.00 |
| SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 81,083 | 0.00 |
| ADVANCED SECURITY OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,825 | 0.00 |
| SECURITY SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,463 | 0.00 |
| SECURITY MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,443 | 0.00 |
| AIRCRAFT MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 155,766 | 0.00 |
| AIRCRAFT MECHANIC SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 65,830 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CONTRACT SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| AUTOMOTIVE MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,288 | 0.00 |
| MAINTENANCE/GROUNDS WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,927 | 0.00 |
| MAINTENANCE/GROUNDS TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,657 | 0.00 |
| MAINTENANCE/GROUNDS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,654 | 0.00 |
| SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,446 | 0.00 |
| SR SPECIALIZED TRADES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,195 | 0.00 |
| SPECIALIZED TRADES SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,282 | 0.00 |
| SPECIALIZED TRADES MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,867 | 0.00 |
| CONSTRUCTION PROJECT TECH | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72 | 0.00 |
| CONSTRUCTION PROJECT SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,688 | 0.00 |
| CONSTRUCTION PROJECT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 38 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 265 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,037,598 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,037,598 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$38,199 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$998,179 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,220 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMA | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,146 | 0.00 |
| STAFF TRAINING & DEV COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 |
| PLANNER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39 | 0.00 |
| PLANNER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,267 | 0.00 |
| HEALTH PROGRAM REP I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 |
| DESIGN ENGR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,170 | 0.00 |
| EMERGENCY MGMNT COORD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,108 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,305 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,867 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,159 | 0.00 |
| COMMISSION MEMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,246 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,900 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52,102 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,802 | 0.00 |
| ADMIN SUPPORT PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,955 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,560 | 0.00 |
| SENIOR PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,609 | 0.00 |
| PUBLIC RELATIONS DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,246 | 0.00 |
| STAFF DEVELOPMENT TRAINER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,074 | 0.00 |
| STAFF DEV TRAINING SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,917 | 0.00 |
| SR STAFF DEV TRAINING SPEC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,341 | 0.00 |
| ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,135 | 0.00 |
| INTERMEDIATE ACCOUNTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,598 | 0.00 |
| GRANTS OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 610 | 0.00 |
| GRANTS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,486 | 0.00 |
| GRANTS SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,923 | 0.00 |
| PROCUREMENT SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,374 | 0.00 |
| HUMAN RESOURCES SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,112 | 0.00 |
| EMERGENCY MANAGEMENT OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,762 | 0.00 |
| ADVANCED EMERGENCY MGMT OFCR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,121 | 0.00 |
| SR EMERGENCY MANAGEMENT OFCR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,298 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMA | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EMERGENCY MANAGEMENT SPV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,936 | 0.00 |
| EMERGENCY MANAGEMENT MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,154 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,800 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 350,198 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$350,198 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$105,013 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$235,180 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,005 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SEMA GRANT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,624 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,350 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,974 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,974 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,974 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department of Public Safety | Budget Unit 81313C |
| Division: Director's Office | |
| Core: Director's Office Administration | HB Section 8.005 |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------------|------------------|-------------------|--------------|-----------------------------------|-------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,440,055 | 2,713,274 | 723,239 | 4,876,568 | PS | 1,440,055 | 2,713,274 | 791,615 | 4,944,944 |
| EE | 132,227 | 692,844 | 2,241,310 | 3,066,381 | EE | 132,227 | 692,844 | 2,241,310 | 3,066,381 |
| PSD | 2,920,319 | 33,102,418 | 51,000 | 36,073,737 | PSD | 2,345,319 | 33,102,418 | 51,000 | 35,498,737 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 4,492,601 | 36,508,536 | 3,015,549 | 44,016,686 | Total | 3,917,601 | 36,508,536 | 3,083,925 | 43,510,062 |
| FTE | 29.47 | 31.72 | 15.86 | 77.05 | FTE | 29.47 | 31.72 | 13.86 | 75.05 |

| | | | | |
|--------------------|---------|-----------|---------|-----------|
| Est. Fringe | 918,774 | 1,378,850 | 477,110 | 2,774,734 |
|--------------------|---------|-----------|---------|-----------|

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

| | | | | |
|--------------------|---------|-----------|---------|-----------|
| Est. Fringe | 918,774 | 1,378,850 | 470,436 | 2,768,060 |
|--------------------|---------|-----------|---------|-----------|

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

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

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

2. CORE DESCRIPTION

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

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

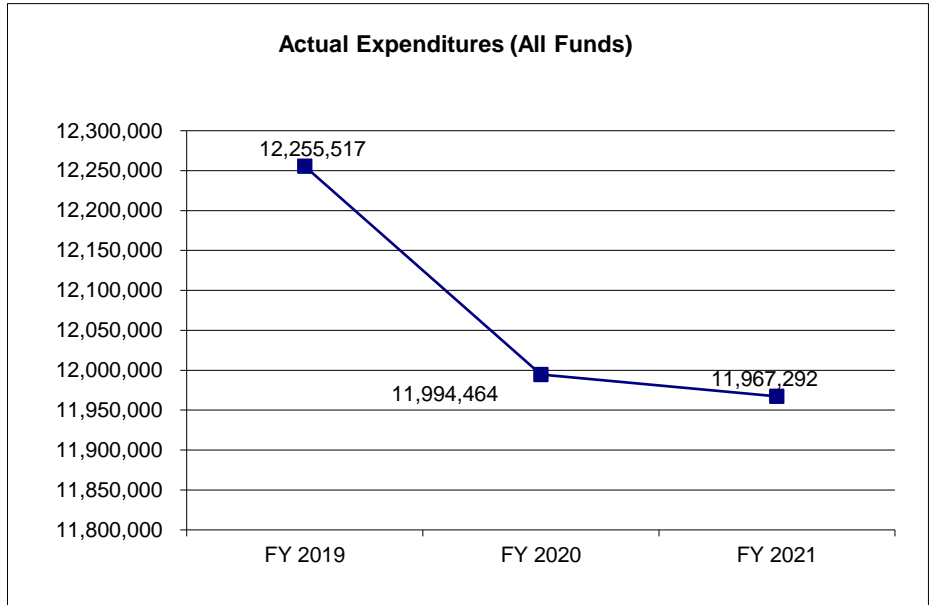
Missouri Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, Missouri Interoperability Center and 911 Grant

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| Core: Director's Office Administration | HB Section <u>8.005</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 27,739,340 | 40,960,438 | 42,674,242 | 46,016,686 |
| Less Reverted (All Funds) | (61,429) | (98,434) | (60,150) | (149,779) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 27,677,911 | 40,862,004 | 42,614,092 | 45,866,907 |
| Actual Expenditures (All Funds) | 12,255,517 | 11,994,464 | 11,967,292 | N/A |
| Unexpended (All Funds) | 15,422,394 | 28,867,540 | 30,646,800 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 54,208 | 157,138 | 30,856 | N/A |
| Federal | 14,931,675 | 27,847,627 | 29,783,144 | N/A |
| Other | 436,511 | 862,775 | 832,800 | 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:

FY20 and FY21: The Federal Funds lapse increased due to a Coronavirus Emergency Supplemental Fund grant received in supplemental and continued in FY21. The funds were not spent due to efforts to coordinate with Coronavirus Relief Fund expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR - ADMIN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------|---------------------|--------------|------------------|-------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 72.05 | 1,440,055 | 2,713,274 | 723,239 | 4,876,568 | |
| | EE | 0.00 | 132,227 | 692,844 | 2,241,310 | 3,066,381 | |
| | PD | 0.00 | 2,420,319 | 33,102,418 | 1,051,000 | 36,573,737 | |
| | TRF | 0.00 | 1,000,000 | 0 | 0 | 1,000,000 | |
| | Total | 72.05 | 4,992,601 | 36,508,536 | 4,015,549 | 45,516,686 | |

DEPARTMENT CORE ADJUSTMENTS

| | | | | | | | | |
|-------------------|-----------|-----|------|-----------|---|-----------|-----------|--|
| 1x Expenditures | 765 T893 | TRF | 0.00 | (500,000) | 0 | 0 | (500,000) | One-time reduction for GR transfer out appropriation to the 988 Public Safety Fund. |
| 1x Expenditures | 773 T905 | TRF | 0.00 | (500,000) | 0 | 0 | (500,000) | One-time core reduction of GR transfer fund to the Economic Distress Zone fund. |
| 1x Expenditures | 779 8263 | PD | 0.00 | 0 | 0 | (500,000) | (500,000) | One-time core reduction from 0988 Public Safety Fund (0864). |
| 1x Expenditures | 785 8264 | PD | 0.00 | 0 | 0 | (500,000) | (500,000) | One-time core reduction from the Economic Distress Zone Fund (0816). |
| Core Reallocation | 1298 8917 | PS | 1.00 | 0 | 0 | 0 | 0 | Dept. Req-Reallocate 2 FTE from MGC to DO for Program Specialists. Gov. did not recommend. |
| Core Reallocation | 1298 8916 | PS | 1.00 | 0 | 0 | 0 | 0 | Dept. Req-Reallocate 2 FTE from MGC to DO for Program Specialists. Gov. did not recommend. |
| Core Reallocation | 1337 8946 | PD | 0.00 | 500,000 | 0 | 0 | 500,000 | Reallocate funding from Crime Prevention into Director's Office. |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR - ADMIN**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--------------|---------------|------------------|-------------------|--------------------|--------------------|---|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1355 1097 | PS | 3.00 | 0 | 0 | 0 | | 0 Reallocate in 3.00 FTE only from Missouri State Highway Patrol to support new decision items. |
| NET DEPARTMENT CHANGES | | | 5.00 | (500,000) | 0 | (1,000,000) | (1,500,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 77.05 | 1,440,055 | 2,713,274 | 723,239 | 4,876,568 | |
| | | EE | 0.00 | 132,227 | 692,844 | 2,241,310 | 3,066,381 | |
| | | PD | 0.00 | 2,920,319 | 33,102,418 | 51,000 | 36,073,737 | |
| | | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| Total | | | 77.05 | 4,492,601 | 36,508,536 | 3,015,549 | 44,016,686 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1947 7734 | PD | 0.00 | (575,000) | 0 | 0 | (575,000) | |
| Core Reallocation | 1298 8916 | PS | (1.00) | 0 | 0 | 0 | | 0 Dept. Req-Reallocate 2 FTE from MGC to DO for Program Specialists. Gov. did not recommend. |
| Core Reallocation | 1298 8917 | PS | (1.00) | 0 | 0 | 0 | | 0 Dept. Req-Reallocate 2 FTE from MGC to DO for Program Specialists. Gov. did not recommend. |
| Core Reallocation | 2256 9758 | PS | 0.00 | 0 | 0 | 68,376 | 68,376 | Reallocate in Highway Fund PS from SHP for Body Worn Camera Program. |
| NET GOVERNOR CHANGES | | | (2.00) | (575,000) | 0 | 68,376 | (506,624) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 75.05 | 1,440,055 | 2,713,274 | 791,615 | 4,944,944 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
DIRECTOR - ADMIN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|------------------|-------------------|------------------|-------------------|--------------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 132,227 | 692,844 | 2,241,310 | 3,066,381 | |
| | PD | 0.00 | 2,345,319 | 33,102,418 | 51,000 | 35,498,737 | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 75.05 | 3,917,601 | 36,508,536 | 3,083,925 | 43,510,062 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME PREVENTION PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|----------------|------------------|--------------|----------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 500,000 | 0 | 0 | 500,000 | |
| | Total | 0.00 | 500,000 | 0 | 0 | 500,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1336 7322 | PD | 0.00 | (500,000) | 0 | 0 | (500,000) Reallocate funding to the Director's Office core. |
| NET DEPARTMENT CHANGES | | | 0.00 | (500,000) | 0 | 0 | (500,000) |
| 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 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,292,738 | 20.74 | 1,440,055 | 26.47 | 1,440,055 | 29.47 | 1,440,055 | 29.47 |
| DEPT PUBLIC SAFETY | 245,586 | 5.07 | 389,958 | 5.71 | 389,958 | 5.71 | 389,958 | 5.71 |
| CORONAVIRUS EMERGENCY SUPP | 9,664 | 0.14 | 682,249 | 0.00 | 682,249 | 0.00 | 682,249 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 511,645 | 9.47 | 1,267,302 | 19.75 | 1,267,302 | 19.75 | 1,267,302 | 19.75 |
| JUSTICE ASSISTANCE GRANT PROGR | 218,813 | 5.10 | 373,765 | 6.26 | 373,765 | 6.26 | 373,765 | 6.26 |
| SERVICES TO VICTIMS | 49,005 | 1.11 | 77,785 | 0.40 | 77,785 | 0.40 | 77,785 | 0.40 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 68,376 | 0.00 |
| CRIME VICTIMS COMP FUND | 454,495 | 11.70 | 550,596 | 12.46 | 550,596 | 12.46 | 550,596 | 12.46 |
| ECONOMIC DISTRESS ZONE | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| 988 PUBLIC SAFETY FUND | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| MODEX | 53,092 | 0.96 | 94,858 | 1.00 | 94,858 | 1.00 | 94,858 | 1.00 |
| TOTAL - PS | 2,835,038 | 54.29 | 4,876,568 | 72.05 | 4,876,568 | 77.05 | 4,944,944 | 75.05 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 109,000 | 0.00 | 132,227 | 0.00 | 132,227 | 0.00 | 132,227 | 0.00 |
| DEPT PUBLIC SAFETY | 270,068 | 0.00 | 416,154 | 0.00 | 416,154 | 0.00 | 416,154 | 0.00 |
| CORONAVIRUS EMERGENCY SUPP | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 139,648 | 0.00 | 173,200 | 0.00 | 173,200 | 0.00 | 173,200 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 11,805 | 0.00 | 103,490 | 0.00 | 103,490 | 0.00 | 103,490 | 0.00 |
| SERVICES TO VICTIMS | 266 | 0.00 | 10,042 | 0.00 | 10,042 | 0.00 | 10,042 | 0.00 |
| CRIME VICTIMS COMP FUND | 1,375,670 | 0.00 | 1,453,268 | 0.00 | 1,453,268 | 0.00 | 1,453,268 | 0.00 |
| ANTITERRORISM | 1,926 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| MODEX | 241,135 | 0.00 | 763,000 | 0.00 | 763,000 | 0.00 | 763,000 | 0.00 |
| TOTAL - EE | 2,149,519 | 0.00 | 3,066,381 | 0.00 | 3,066,381 | 0.00 | 3,066,381 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,790,597 | 0.00 | 2,420,319 | 0.00 | 2,920,319 | 0.00 | 2,345,319 | 0.00 |
| DEPT PUBLIC SAFETY | 238,699 | 0.00 | 3,459,000 | 0.00 | 3,459,000 | 0.00 | 3,459,000 | 0.00 |
| CORONAVIRUS EMERGENCY SUPP | 0 | 0.00 | 10,758,773 | 0.00 | 10,758,773 | 0.00 | 10,758,773 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 4,953,439 | 0.00 | 17,825,400 | 0.00 | 17,825,400 | 0.00 | 17,825,400 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 0 | 0.00 | 1,059,245 | 0.00 | 1,059,245 | 0.00 | 1,059,245 | 0.00 |
| MO CRIME PREVENT INFO & PROG | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| ECONOMIC DISTRESS ZONE | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| 988 PUBLIC SAFETY FUND | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| MODEX | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 6,982,735 | 0.00 | 36,573,737 | 0.00 | 36,073,737 | 0.00 | 35,498,737 | 0.00 |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 11,967,292 | 54.29 | 45,516,686 | 72.05 | 44,016,686 | 77.05 | 43,510,062 | 75.05 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,260 | 0.00 | 14,260 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 3,388 | 0.00 | 3,388 | 0.00 |
| CORONAVIRUS EMERGENCY SUPP | 0 | 0.00 | 0 | 0.00 | 6,755 | 0.00 | 6,755 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 0 | 0.00 | 0 | 0.00 | 12,547 | 0.00 | 12,547 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 0 | 0.00 | 0 | 0.00 | 3,334 | 0.00 | 3,334 | 0.00 |
| SERVICES TO VICTIMS | 0 | 0.00 | 0 | 0.00 | 770 | 0.00 | 770 | 0.00 |
| CRIME VICTIMS COMP FUND | 0 | 0.00 | 0 | 0.00 | 5,450 | 0.00 | 5,450 | 0.00 |
| MODEX | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 47,444 | 0.00 | 47,444 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 47,444 | 0.00 | 47,444 | 0.00 |
| POST Investigators - 1812005 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 90,900 | 2.00 | 90,900 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,900 | 2.00 | 90,900 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 97,922 | 2.00 | 97,922 | 1.00 |
| Mandated Use of Force Reportng - 1812007 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR - ADMIN | | | | | | | | |
| Mandated Use of Force Reportng - 1812007 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 46,632 | 1.00 | 46,632 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,632 | 1.00 | 46,632 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 63,511 | 0.00 | 63,511 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 63,511 | 0.00 | 63,511 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 110,143 | 1.00 | 110,143 | 1.00 |
| DO GR PS Transparency - 1812011 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 223,812 | 0.00 | 223,812 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 223,812 | 0.00 | 223,812 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 223,812 | 0.00 | 223,812 | 0.00 |
| School Safety Program Staffing - 1812012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 50,174 | 0.00 | 0 | 0.00 |
| 988 Public Safety Fund - 1812001 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| 988 PUBLIC SAFETY FUND | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| 988 PUBLIC SAFETY FUND | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|--|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR - ADMIN | | | | | | | | |
| 988 Public Safety Fund - 1812001 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| 988 PUBLIC SAFETY FUND | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| 988 Public Safety Fund TRF - 1812002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 550,174 | 0.00 |
| LLEBG-Officer Safety/Tech Grt - 1812010 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 425,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 425,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 475,174 | 0.00 | 0 | 0.00 |
| POST Job Task Analysis - 1812009 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR - ADMIN | | | | | | | | |
| POST Job Task Analysis - 1812009 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| Scanning of POST Files - 1812006 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 115,303 | 1.00 | 68,640 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 115,303 | 1.00 | 68,640 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 3,511 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 3,511 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 118,814 | 1.00 | 72,151 | 0.00 |
| Economic Distress Zone Fund - 1812003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ECONOMIC DISTRESS ZONE | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ECONOMIC DISTRESS ZONE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ECONOMIC DISTRESS ZONE | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| Economic Distress Zone Fund TR - 1812004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| DIRECTOR - ADMIN | | | | | | | | |
| Economic Distress Zone Fund TR - 1812004 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 550,174 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 114,785 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 24,549 | 0.00 |
| CORONAVIRUS EMERGENCY SUPP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,895 | 0.00 |
| DPS-FED-HOMELAND SECURITY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,081 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,876 | 0.00 |
| SERVICES TO VICTIMS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,321 | 0.00 |
| CRIME VICTIMS COMP FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,512 | 0.00 |
| MODEX | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,327 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 310,346 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 310,346 | 0.00 |
| Op Ex Coordinator - 0000017 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 56,330 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,949 | 0.00 |
| CRIME VICTIMS COMP FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,721 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,799 | 0.00 |
| JUSTICE ASSISTANCE GRANT PROGR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 374 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Op Ex Coordinator - 0000017 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CRIME VICTIMS COMP FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 713 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,886 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 73,886 | 0.00 |
| Scholarships for LE Academies - 1812014 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| Body Worn Cameras-DPS - 1812015 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 |
| GRAND TOTAL | \$11,967,292 | 54.29 | \$45,516,686 | 72.05 | \$47,390,865 | 81.05 | \$47,596,114 | 79.05 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME PREVENTION PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$500,000 | 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 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 1,130 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 2,145 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 1,934 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MANAGEMENT ANALYSIS SPEC I | 1,924 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR II | 1,708 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR III | 1,900 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 3,365 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 2,048 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 8,006 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP I | 5,785 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG REP II | 9,808 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY PROG SPEC | 11,540 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN II | 8,011 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN III | 1,734 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROCESSING TECHNICIAN SUPV | 3,468 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 92,735 | 0.71 | 130,448 | 1.00 | 130,448 | 1.00 | 130,448 | 1.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 112,110 | 1.00 | 112,110 | 1.00 | 112,110 | 1.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 164,559 | 1.75 | 237,945 | 4.00 | 237,945 | 4.00 | 237,945 | 4.00 |
| PROJECT MANAGER | 16,233 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 64,642 | 0.68 | 81,383 | 1.00 | 81,383 | 1.00 | 81,383 | 1.00 |
| CLERK | 11,281 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 4,877 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 30,313 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 923,359 | 14.52 | 1,397,355 | 19.05 | 1,397,355 | 19.05 | 1,397,355 | 19.05 |
| SPECIAL ASST TECHNICIAN | 81,090 | 1.89 | 87,164 | 2.00 | 87,164 | 2.00 | 87,164 | 2.00 |
| SPECIAL ASST OFFICE & CLERICAL | 37,179 | 1.00 | 102,227 | 3.00 | 102,227 | 3.00 | 102,227 | 3.00 |
| ADMIN SUPPORT ASSISTANT | 6,029 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEAD ADMIN SUPPORT ASSISTANT | 0 | 0.00 | 43,318 | 1.00 | 43,318 | 1.00 | 43,318 | 1.00 |
| PROGRAM ASSISTANT | 61,142 | 1.80 | 111,100 | 3.00 | 111,100 | 3.00 | 111,100 | 3.00 |
| PROGRAM SPECIALIST | 147,957 | 3.66 | 301,266 | 6.00 | 301,266 | 9.00 | 301,266 | 7.00 |
| SENIOR PROGRAM SPECIALIST | 185,023 | 3.84 | 188,060 | 3.00 | 188,060 | 3.00 | 188,060 | 3.00 |
| PROGRAM COORDINATOR | 0 | 0.00 | 63,527 | 1.00 | 63,527 | 1.00 | 63,527 | 1.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM MANAGER | 136,837 | 1.92 | 150,112 | 2.00 | 150,112 | 2.00 | 150,112 | 2.00 |
| ACCOUNTANT | 38,635 | 0.91 | 74,238 | 2.00 | 74,238 | 2.00 | 74,238 | 2.00 |
| INTERMEDIATE ACCOUNTANT | 49,355 | 0.96 | 54,524 | 1.00 | 54,524 | 1.00 | 54,524 | 1.00 |
| ACCOUNTANT MANAGER | 57,199 | 0.71 | 61,137 | 1.00 | 61,137 | 1.00 | 61,137 | 1.00 |
| GRANTS OFFICER | 166,109 | 4.33 | 267,477 | 5.00 | 267,477 | 5.00 | 267,477 | 5.00 |
| GRANTS SPECIALIST | 59,487 | 1.25 | 137,677 | 3.00 | 137,677 | 3.00 | 137,677 | 3.00 |
| GRANTS MANAGER | 0 | 0.00 | 79,382 | 1.00 | 79,382 | 1.00 | 79,382 | 1.00 |
| HUMAN RESOURCES DIRECTOR | 41,039 | 0.53 | 49,643 | 1.00 | 49,643 | 1.00 | 49,643 | 1.00 |
| BENEFIT PROGRAM ASSOCIATE | 192,055 | 5.92 | 209,964 | 6.00 | 209,964 | 6.00 | 209,964 | 6.00 |
| BENEFIT PROGRAM SPECIALIST | 119,628 | 2.87 | 119,065 | 3.00 | 119,065 | 3.00 | 119,065 | 3.00 |
| SR NON-COMMISSION INVESTIGATOR | 82,943 | 1.92 | 87,447 | 2.00 | 87,447 | 4.00 | 87,447 | 4.00 |
| CAPITOL POLICE OFFICER | 826 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 729,999 | 0.00 | 729,999 | 0.00 | 729,999 | 0.00 |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,008 | 0.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 37,368 | 0.00 |
| TOTAL - PS | 2,835,038 | 54.29 | 4,876,568 | 72.05 | 4,876,568 | 77.05 | 4,944,944 | 75.05 |
| TRAVEL, IN-STATE | 9,781 | 0.00 | 51,264 | 0.00 | 51,264 | 0.00 | 51,264 | 0.00 |
| TRAVEL, OUT-OF-STATE | 1,136 | 0.00 | 52,374 | 0.00 | 52,374 | 0.00 | 52,374 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 2,200 | 0.00 | 2,200 | 0.00 | 2,200 | 0.00 |
| SUPPLIES | 156,777 | 0.00 | 150,716 | 0.00 | 150,716 | 0.00 | 150,716 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 12,617 | 0.00 | 57,744 | 0.00 | 57,744 | 0.00 | 57,744 | 0.00 |
| COMMUNICATION SERV & SUPP | 32,046 | 0.00 | 52,535 | 0.00 | 52,535 | 0.00 | 52,535 | 0.00 |
| PROFESSIONAL SERVICES | 55,783 | 0.00 | 923,603 | 0.00 | 923,603 | 0.00 | 923,603 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| M&R SERVICES | 1,424,780 | 0.00 | 1,560,185 | 0.00 | 1,560,185 | 0.00 | 1,560,185 | 0.00 |
| COMPUTER EQUIPMENT | 367,054 | 0.00 | 9,505 | 0.00 | 9,505 | 0.00 | 9,505 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 201 | 0.00 | 201 | 0.00 | 201 | 0.00 |
| OFFICE EQUIPMENT | 5,427 | 0.00 | 22,040 | 0.00 | 22,040 | 0.00 | 22,040 | 0.00 |
| OTHER EQUIPMENT | 83,894 | 0.00 | 142,718 | 0.00 | 142,718 | 0.00 | 142,718 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 | 6,200 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 5,423 | 0.00 | 5,423 | 0.00 | 5,423 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 9,551 | 0.00 | 9,551 | 0.00 | 9,551 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 224 | 0.00 | 19,822 | 0.00 | 19,822 | 0.00 | 19,822 | 0.00 |
| TOTAL - EE | 2,149,519 | 0.00 | 3,066,381 | 0.00 | 3,066,381 | 0.00 | 3,066,381 | 0.00 |
| PROGRAM DISTRIBUTIONS | 6,982,735 | 0.00 | 36,573,737 | 0.00 | 36,073,737 | 0.00 | 35,498,737 | 0.00 |
| TOTAL - PD | 6,982,735 | 0.00 | 36,573,737 | 0.00 | 36,073,737 | 0.00 | 35,498,737 | 0.00 |
| TRANSFERS OUT | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,967,292 | 54.29 | \$45,516,686 | 72.05 | \$44,016,686 | 77.05 | \$43,510,062 | 75.05 |
| GENERAL REVENUE | \$3,192,335 | 20.74 | \$4,992,601 | 26.47 | \$4,492,601 | 29.47 | \$3,917,601 | 29.47 |
| FEDERAL FUNDS | \$6,599,368 | 19.78 | \$36,508,536 | 31.72 | \$36,508,536 | 31.72 | \$36,508,536 | 31.72 |
| OTHER FUNDS | \$2,175,589 | 13.77 | \$4,015,549 | 13.86 | \$3,015,549 | 15.86 | \$3,083,925 | 13.86 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------|------------|-------------|------------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME PREVENTION PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 500,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

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

HB Section(s): 08.005

Program Name: Office for Victims of Crime

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

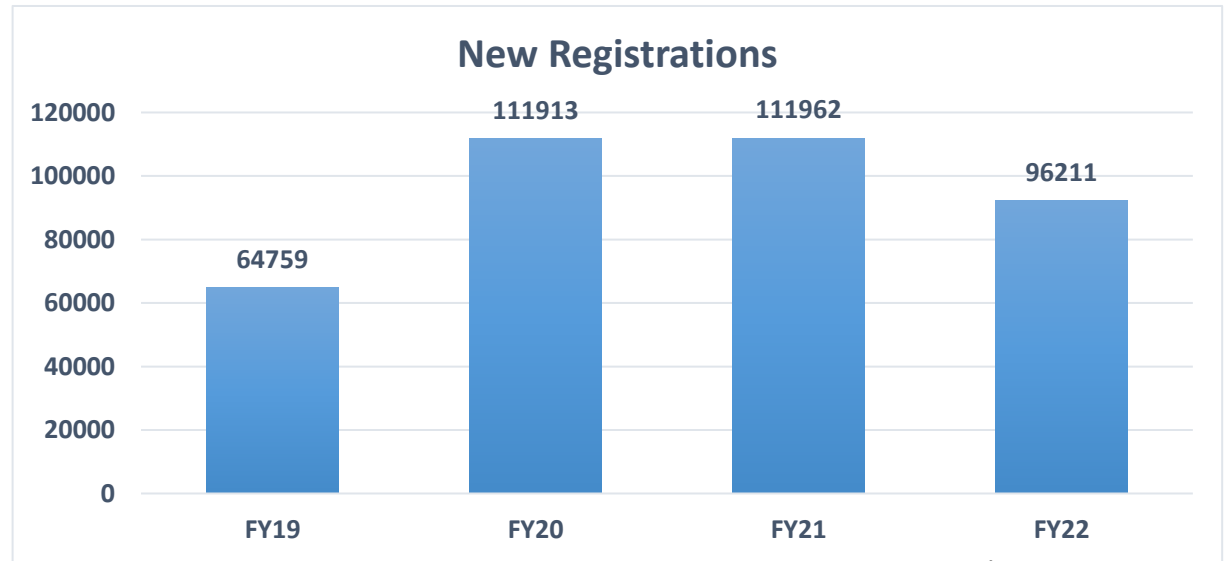
1a. What strategic priority does this program address?

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

1b. What does this program do?

Established via RSMo 650.310, the OVC promotes fair and just treatment of victims of crime. To meet this, the OVC:

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



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

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

MOVANS meets the statutory definition of an “automated victim notification system” as outlined in RSMo 595.045(4). MOVANS allows victims to register for automated notifications for offender custody status, court case status, and protective order status. As you can see from the chart above, registrations have continued to increase. Providing training to Jail Administrators, Law Enforcement agencies and Victim Advocates allows them to gain knowledge to assist with victim registration.

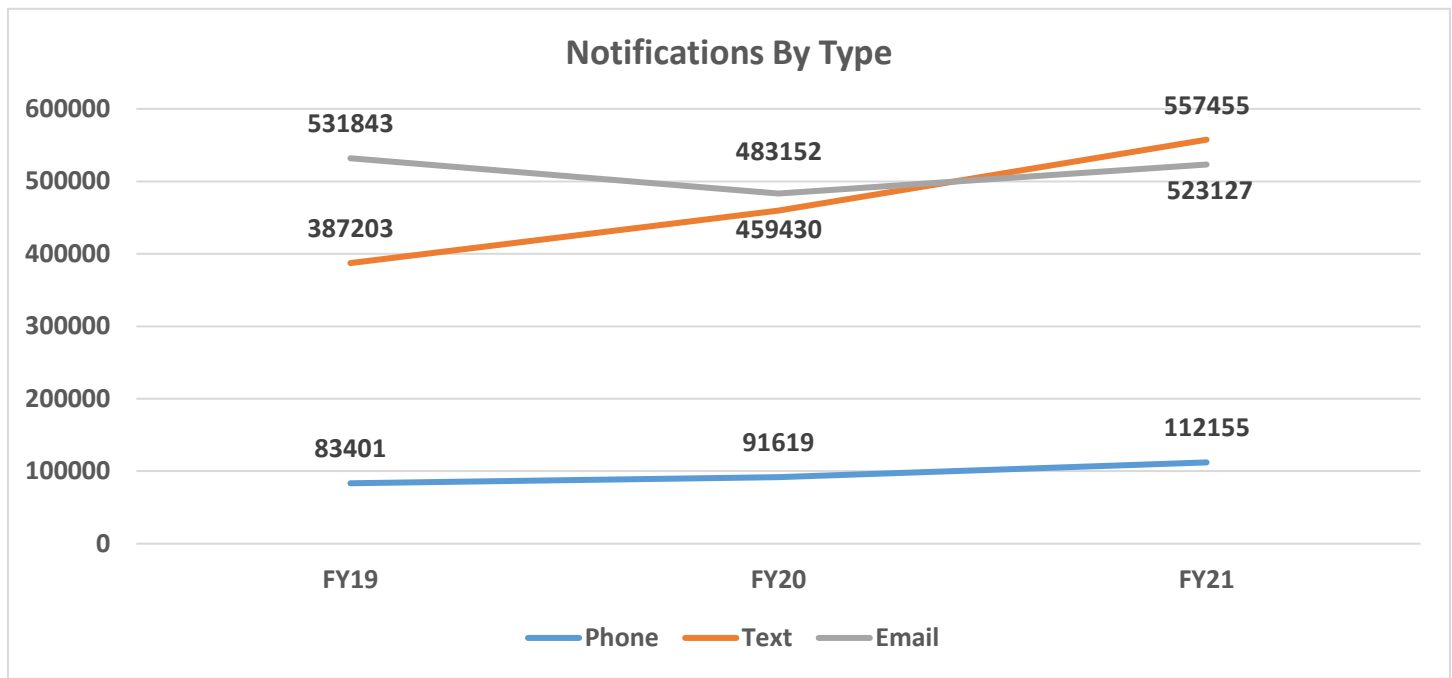
PROGRAM DESCRIPTION

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

HB Section(s): 08.005

Program Name: Office for Victims of Crime

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



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

MOVANS and Vinewatch training was provided to attendees of the Jail Administrator's Conference held by the Missouri Sheriffs' Association and attendees of the Missouri Victims Service Academy Conference during FY21. Information was provided regarding compliance with RSMo. 595.209 **Rights of victims and witnesses — written notification, requirements and how to register victims for notifications.** There were a total of 54 attendees trained for MOVANS/Vinewatch during the Missouri Victims Service Academy. The survey conducted provided 55% strongly agreed that they learned information to improve their ability to

do their job, 35% agreed, 8% reported neither agreeance nor disagreement and only 2% disagreed. The survey results have been beneficial in guiding our outreach efforts and technical assistance opportunities moving forward. Additionally, this data is used to address any updates to the trainings, current trends/current events, federal/state guidance and access to services.

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

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

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

To best meet the needs of victims and family members utilizing the notifications services, OVC is constantly working to identify opportunities for improvement and efficiency. Based on utilization data, the OVC continues to upgrade, update and maintain technological hardware and software utilized. The recent additions of

PROGRAM DESCRIPTION

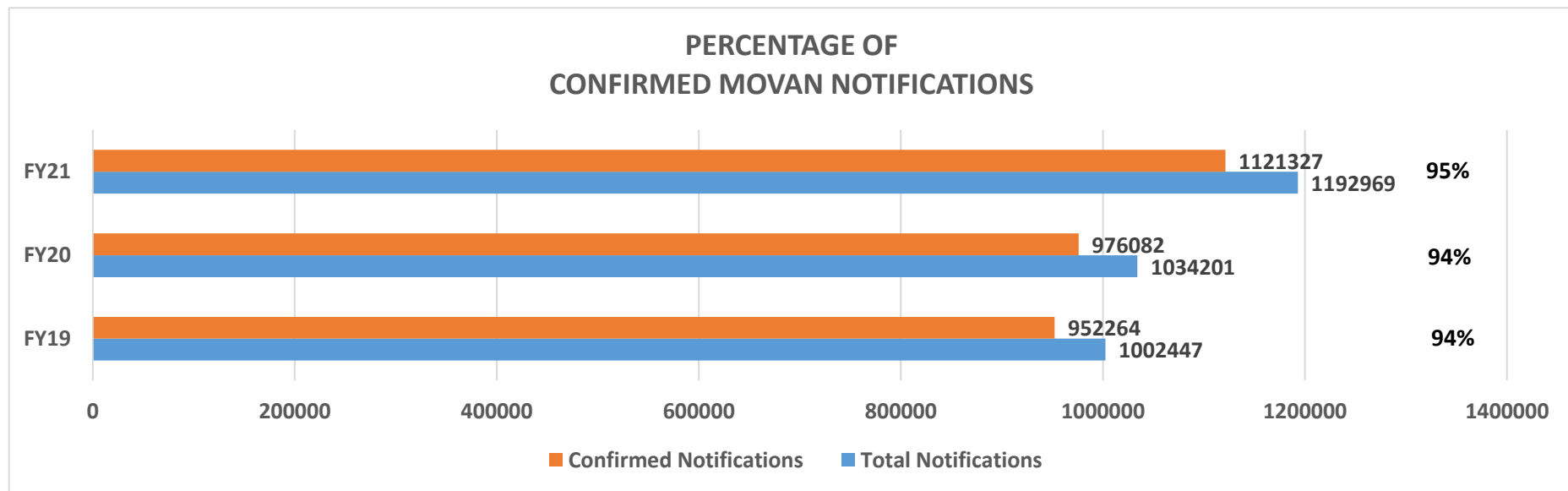
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.005

Program Name: Office for Victims of Crime

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

text messaging and Spanish language notifications are examples of these efforts. As evidenced in the following chart, the MOVANS exhibits yearly improvements in the percentage of notifications that are successfully delivered to registrants.



PROGRAM DESCRIPTION

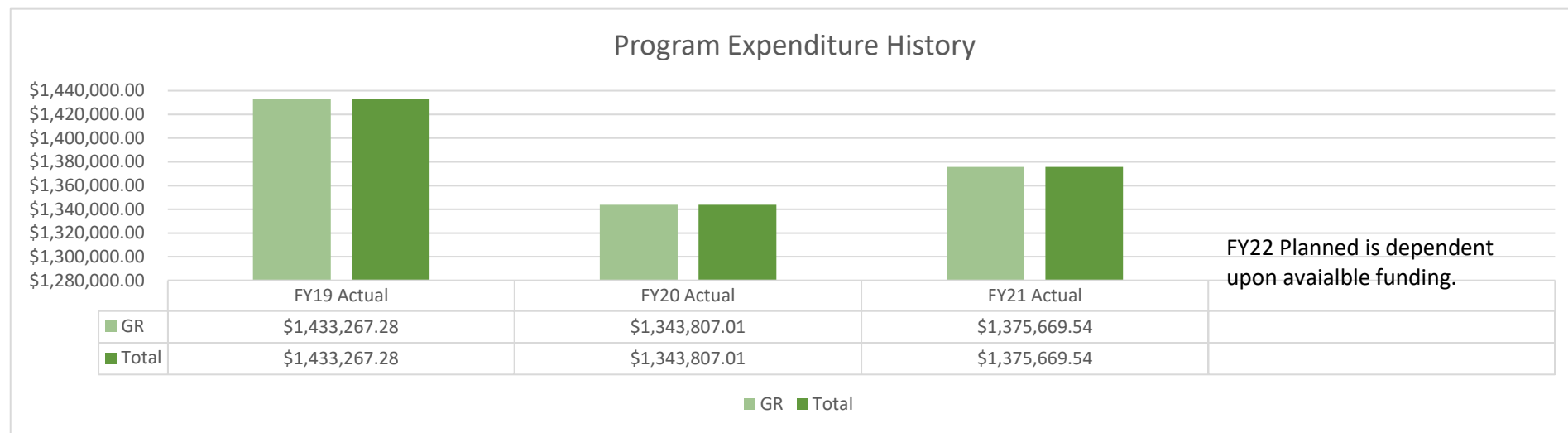
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 08.005

Program Name: Office for Victims of Crime

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

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



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

Crime Victims' Compensation Fund 0681

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

RSMo 650.353

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

1a. What strategic priority does this program address?

Public Protection, Service, and Workforce Development

1b. What does this program do?

The POST Program is responsible for the licensing of peace officers, reserve peace officers, corporate security advisors, law enforcement basic training instructors, law enforcement basic training centers, and continuing law enforcement education (CLEE) training providers. The POST Program also reviews and approves submitted CLEE training courses from unlicensed and in-service law enforcement agency training providers, maintains the closed-record list of school protection officers, and maintains the online CLEE tracking system used by law enforcement agencies and officers. The POST Program has an eleven-member gubernatorial appointed commission responsible for establishing the basic and continuing law enforcement education training standards of all licensed peace officers, reserve peace officers, and school protection officers. The POST Program is responsible for investigating complaints against licensed peace officers, basic training instructors, basic training centers, and licensed CLEE providers. The POST Program administers the POST Commission Fund, which provides a means to help offset the cost of CLEE training for Missouri's 16,261 licensed and commissioned peace officers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and those officers who violate the public trust are disciplined appropriately.

PROGRAM DESCRIPTION

Department: Public Safety

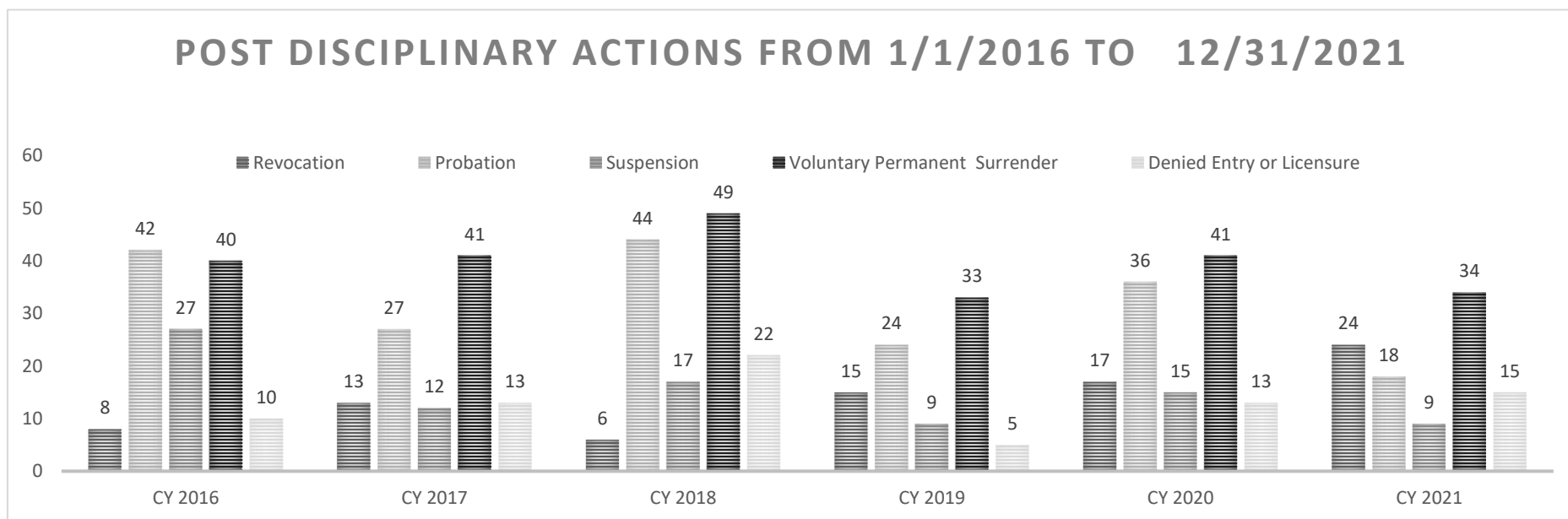
HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

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

From January 1, 2016 to December 31, 2021, the POST Program initiated 1,623 investigations of peace officer misconduct and reviewed the background of 1,756 basic training and peace officer license applicants with a prior criminal history. The following numbers represent peace officer license disciplinary actions and applicant denials taken in calendar years 2016 through 2021:



PROGRAM DESCRIPTION

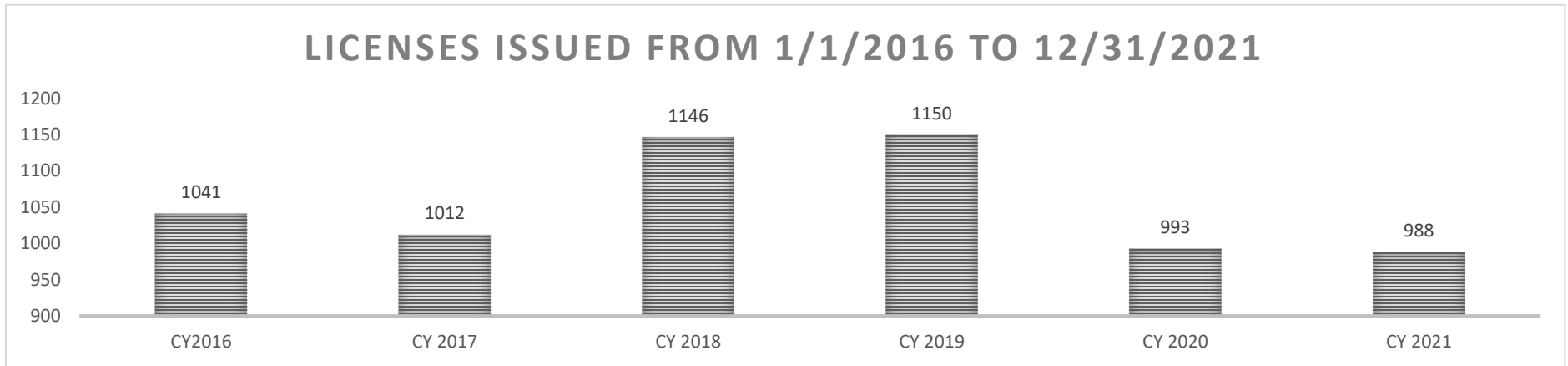
Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

From January 1, 2016 to December 31, 2021, the POST Program licensed 6,330 peace officers. In that same window of time, only 10 people failed the Missouri Peace Officer License Exam after their third attempt, as allowed by administrative rule. The following reflects the number of peace officer licenses issued in calendar years 2016 through 2021:



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

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

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

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

Prevention of peace officer misconduct is difficult to quantify. The POST Program conducts a background check on each applicant before they start basic training, or before they are issued a license, with a state and FBI fingerprint check and a criminal history self-disclosure form. On 1/1/2015, we started tracking the number of applicants that disclosed, or were discovered to have a prior criminal history regardless of how minor that criminal history was, to include very minor traffic offenses. From 1/1/2015 to 12/31/2021, 1,988 applicants were found to have some form of an offense in their background. Of these applicants, 66 were denied entry into a basic law enforcement academy and 162 were allowed entry on a probationary basis by the Director of Public Safety. The remaining applicants were either allowed to begin basic training with no restrictions, or were denied entry by the training center director prior to the completion of our review. There were an additional 28 applicants from other state, federal, or military law enforcement agencies that were denied licensure in Missouri because of their criminal history. There are currently 25 basic training or license applicants with a criminal history that are pending a review and decision of eligibility by the Director of Public Safety. Furthermore, the names of all license applicants are searched in the National Decertification Index (NDI) in an effort to prevent officers that have had their peace officer license or certification revoked in another state from becoming licensed in Missouri. The name of every peace officer that has voluntarily surrendered his or her peace officer license while being subject to discipline, or has had his or her peace officer license revoked in Missouri, has been added by the to the NDI by the POST Program. The POST Program issues approximately 1,055 new peace officer licenses every calendar year.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

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

The POST Program has been very aggressive in investigating officers who have had disciplinary complaints filed against them or for violations that were brought to the attention of the POST Program. As of January 20, 2022, there are 302 peace officer misconduct investigations the POST Program is actively managing.

In January of 2017, the POST Program, working with representatives of Missouri's Information Technology Services Division, completed the development of an online continuing law enforcement education (CLEE) tracking and compliance reporting system. This system allows an officer and his or her employing agency a secure method to review the CLEE training courses completed by the officer. When CLEE training is completed, it is entered into the CLEE system by the training provider through a secure web-based interface. In the past, an officer and his or her employing law enforcement agency had to maintain and track all paper certificates of completed CLEE training. At the end of the CLEE reporting cycle, the POST Program would spend multiple hours generating agency roster reports, preparing forms for signatures, and mailing forms to the CEO of Missouri's 618 active law enforcement agencies. The law enforcement agency CEO, or his or her designee, would then have to carefully review the training certificates for each officer and affirm that the officers employed with the law enforcement agency were compliant with the CLEE training requirements, and mail the completed forms back to the POST Program for processing and entry. Obviously, this was also a very time consuming process for the agency CEO and the POST Program. With the newly developed CLEE tracking system, officers and agency CEOs can verify an officer's compliance with the CLEE training requirements in a matter of moments through a secure web-based interface. Agency CEOs can check an officer's individual CLEE training records or they can run a compliance spreadsheet showing just those officers that are behind on training hours and the report will reflect exactly what training hours the officers are behind. The POST Program uses the CLEE system to send automated reminder emails near the end of the CLEE reporting cycle and to quickly determine officer compliance. As we have always done in the past, extensions are given to those officers that are non-complaint for medical reasons and CLEE training waivers can be given to those officers who were unable to complete their CLEE training hours because they were activated for military service.

According to representatives of Missouri's Information Technology Services Division, the MO POST Program and its CLEE system is the third largest user of "MO Login," which is the single source to access the State of Missouri's various online services. As of January 20, 2022, 13,675 users have created a MO Login account and accessed the POST CLEE system.

PROGRAM DESCRIPTION

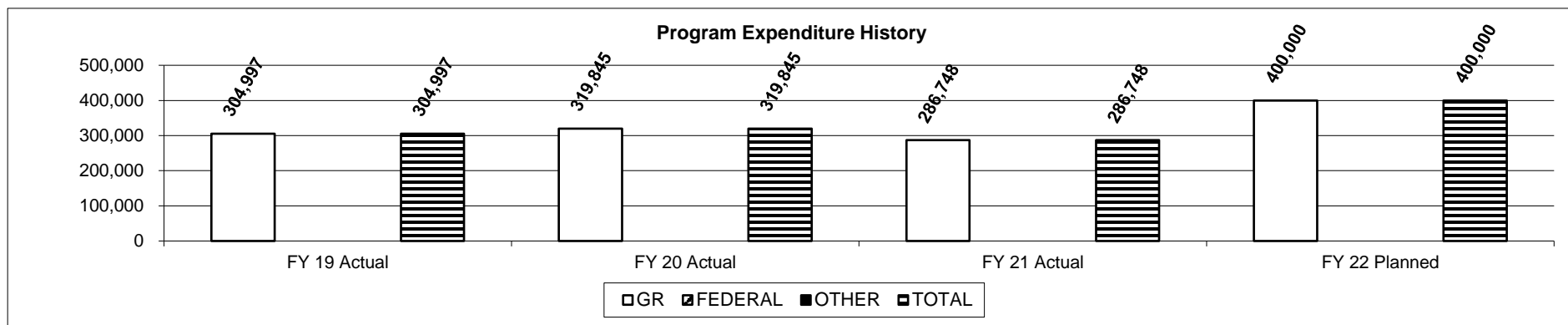
Department: Public Safety

HB Section(s): 8.005

Program Name: Peace Officer Standards and Training (POST)

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

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



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

N/A

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

Chapter 590 of the Revised Statutes of Missouri, 2016

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

No

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

No

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant

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

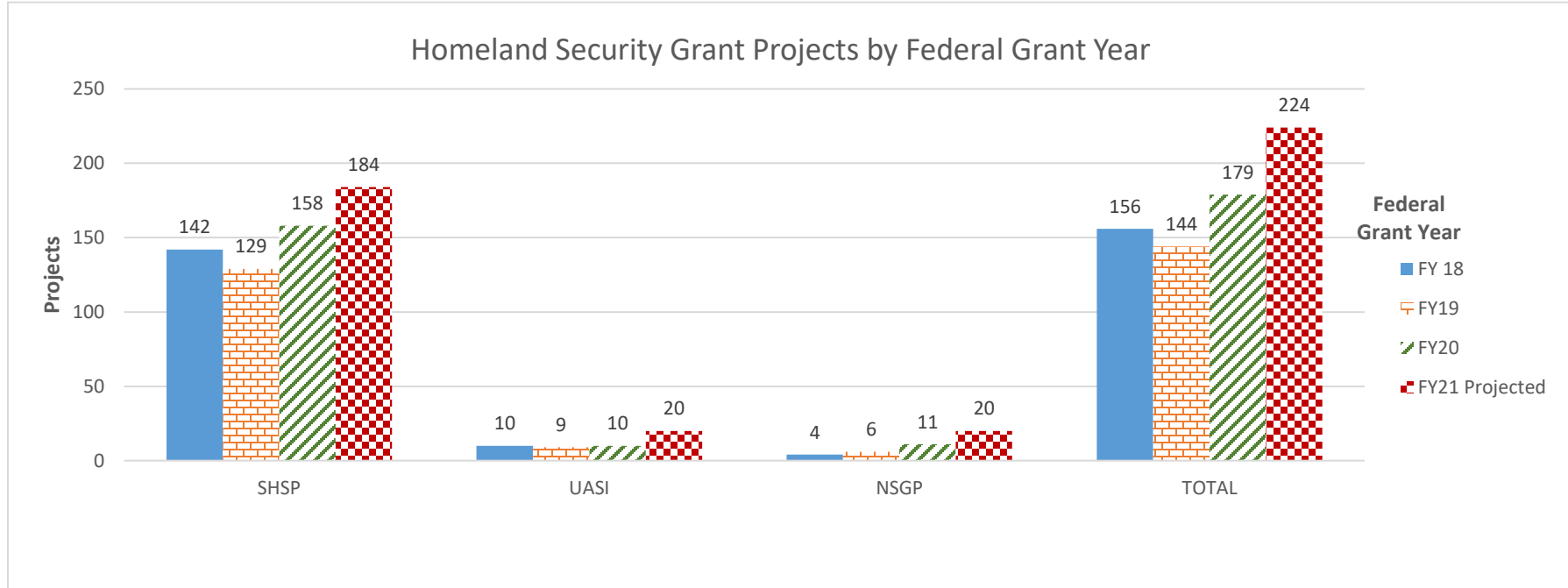
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The objective of the Homeland Security Grant Program (HSGP) is to enhance the ability of state and local governments to prepare for, prevent, respond to and recover from terrorist attacks and other catastrophic disasters. The HSGP is the primary funding mechanism for building and sustaining national preparedness capabilities. The HSGP is comprised of the following grant programs: State Homeland Security Program (SHSP), Urban Area Security Initiative (UASI) and Nonprofit Security Grant Program (NSGP).

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



PROGRAM DESCRIPTION

Department: Department of Public Safety

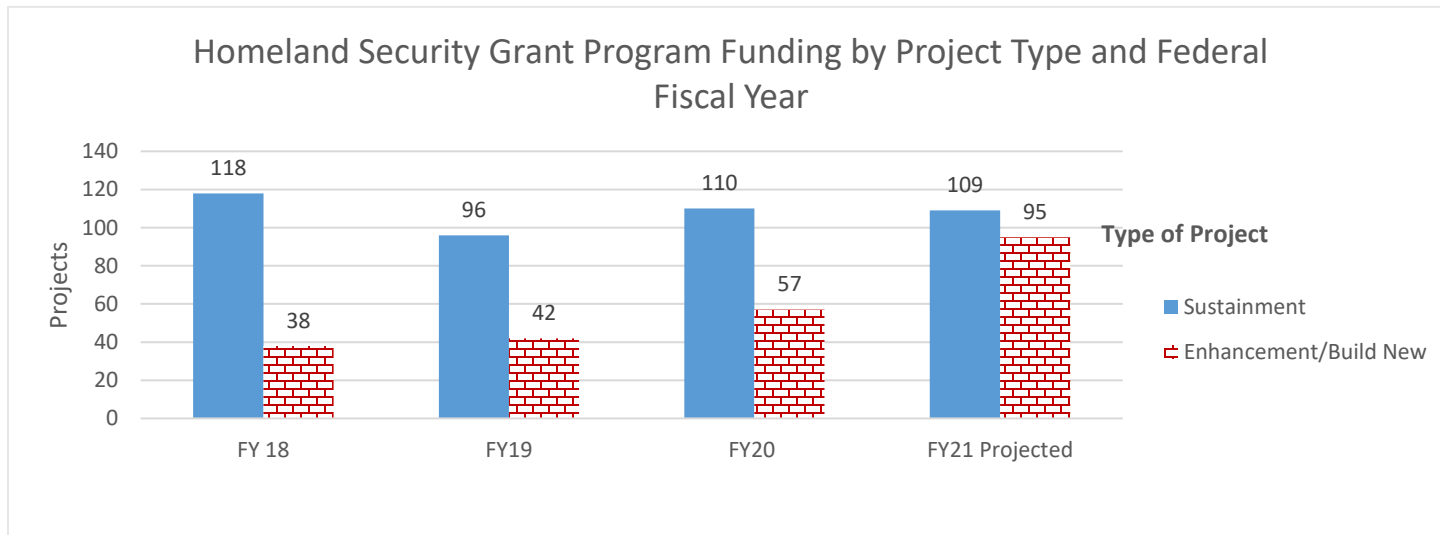
HB Section(s): 08.005

Program Name: Homeland Security Grant

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

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

The sustainment of existing core capabilities remain a priority for the HSGP. New capabilities should not be developed at the expense of not sustaining an existing, critically needed capability.



PROGRAM DESCRIPTION

Department: Department of Public Safety

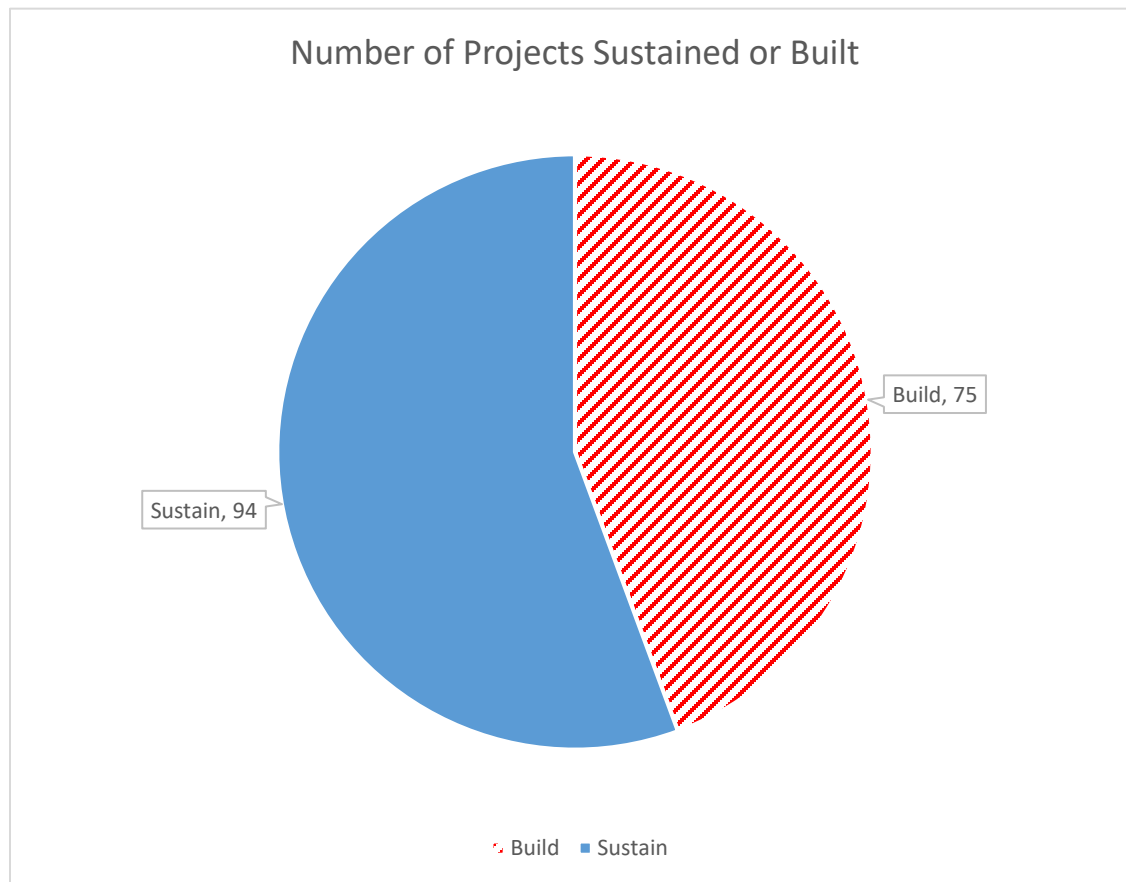
HB Section(s): 08.005

Program Name: Homeland Security Grant

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

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

Information is derived from the Threat and Hazard Identification and Risk Assessment (THIRA) and the Stakeholder Preparedness Review (SPR) Process. The THIRA helps jurisdictions identify, understand, and plan for its worst, most plausible threats and hazards. The SPR is an annual assessment that helps jurisdictions identify capability gaps and prioritizes investment requirements to reach the targets set in the THIRA.



Grant funding breakdown to support Planning, Organization, Equipment, Training and Exercises (POETE) activities.

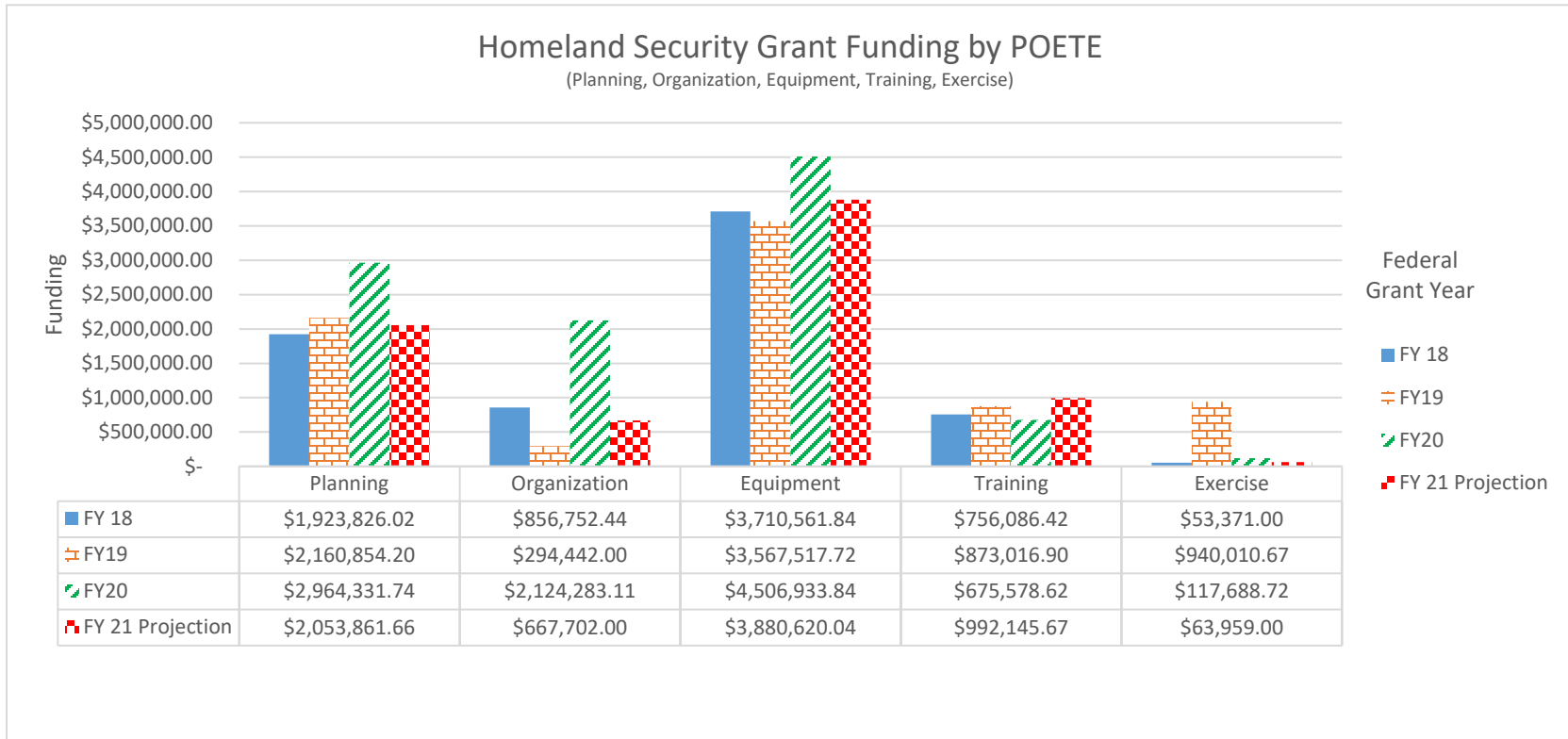
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant

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



Information provided from the 2020 THIRA and SPR.

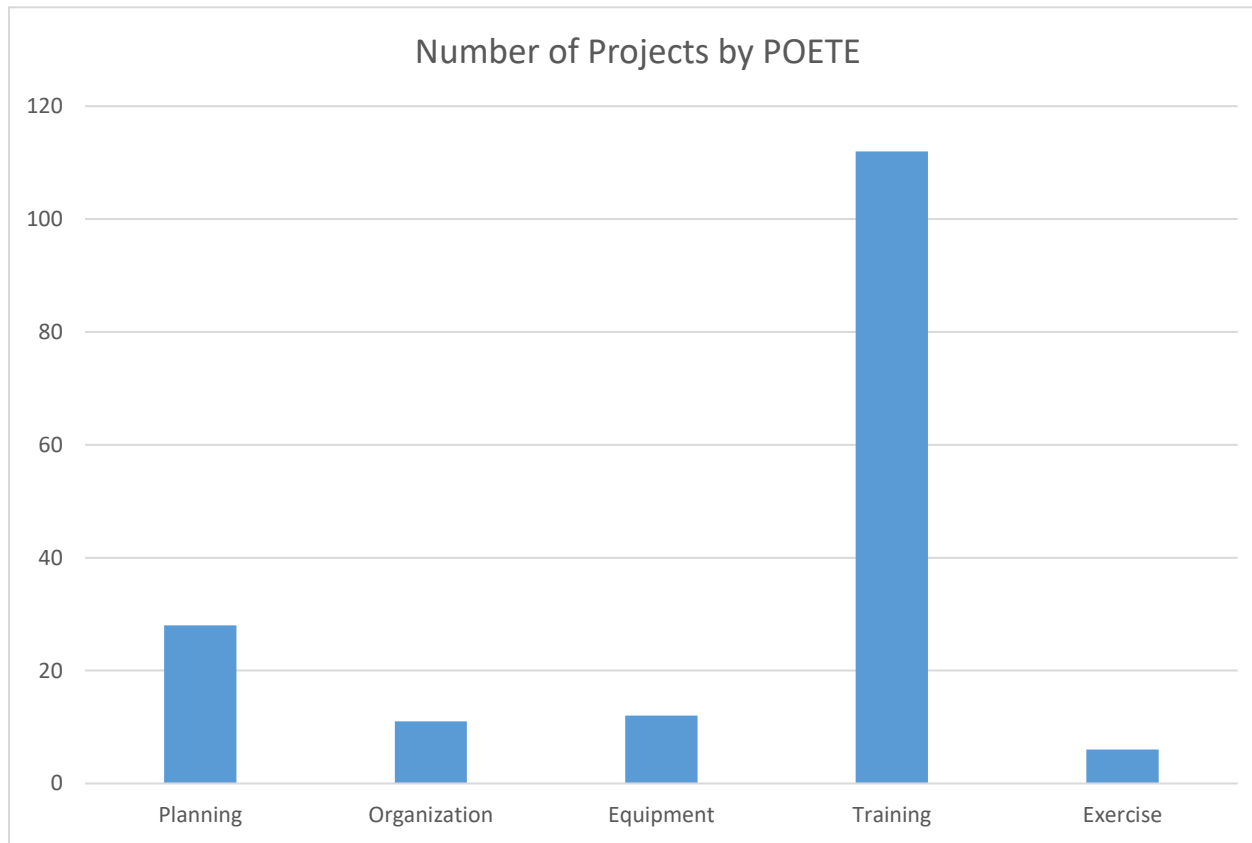
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant

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



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant

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

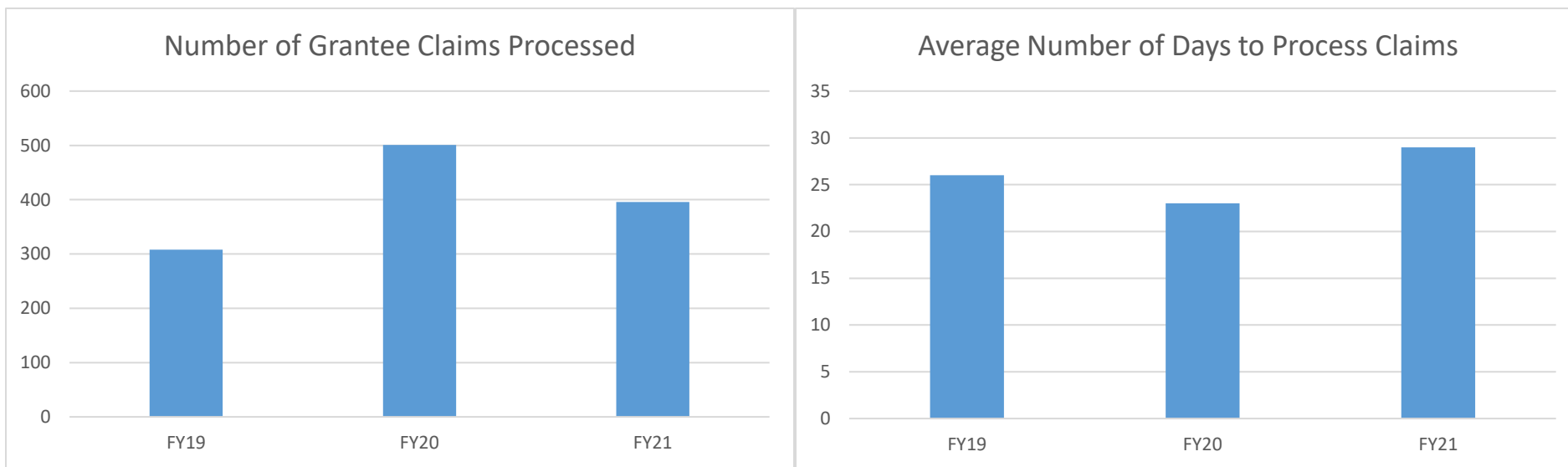
2d. Provide a measure(s) of the program's efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims

Base Target: Process all claims submitted during the grant cycle

Stretch Target: Decrease average number of days to process claims to 20 days



PROGRAM DESCRIPTION

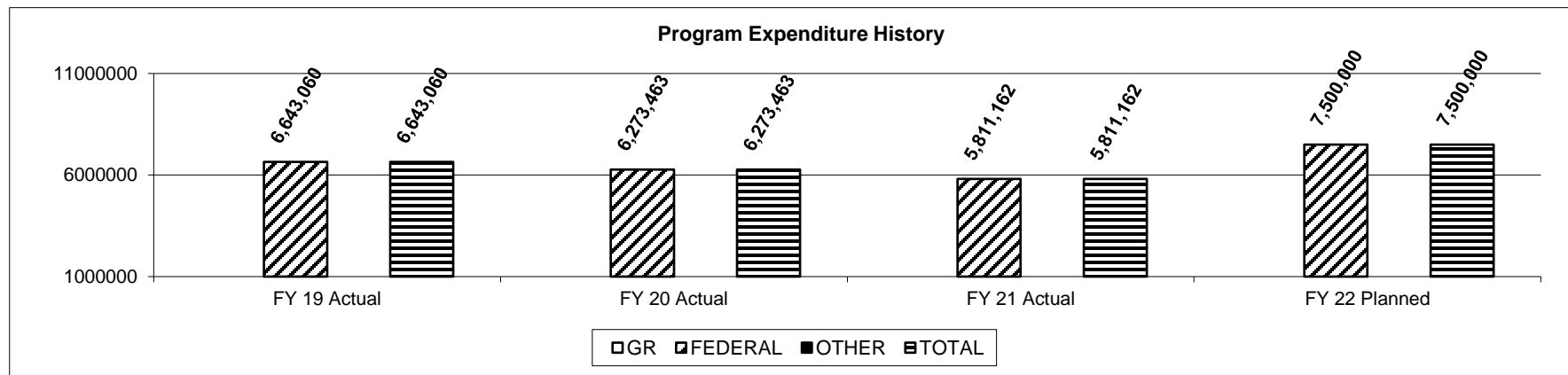
Department: Department of Public Safety

HB Section(s): 08.005

Program Name: Homeland Security Grant

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

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



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

N/A

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

Section 2002 of the *Homeland Security Act of 2002* (Pub. L. No. 107-296, as amended), (6 U.S.C. § 603) and the *Department of Homeland Security Appropriations Act, 2019*(Pub. L. No. 116-6)

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

No

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

No

PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

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

1a. What strategic priority does this program address?

Operational Effectiveness

1b. What does this program do?

Missouri Interoperability Center (MIC) administers, operates, maintains and enhances the Missouri Statewide Interoperability Network (MOSWIN). MOSWIN is a network of radio sites located around the state transmitting and receiving radio signals (24/7/365) to allow fire, police, emergency medical service and emergency management radios to operate. MOSWIN provides statewide radio coverage to utilize for internal agency and inter-agency (interoperable) radio communications. There are over 1,400 public safety agencies (46,500+ radios) utilizing the system, including the following MO DPS agencies: MO State Highway Patrol, MO Capital Police, MO State Emergency Management Agency, Divisions of Gaming, Fire Safety, MO National Guard and Alcohol & Tobacco Control. MOSWIN is a vital state resource in ensuring the safety and security of Missouri's first responders, citizens, visitors and the traveling public.

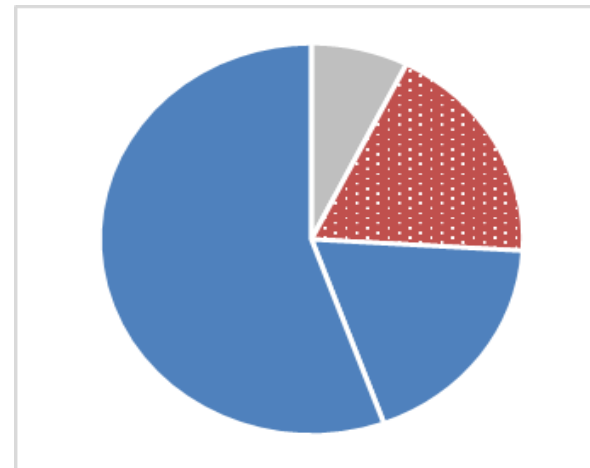
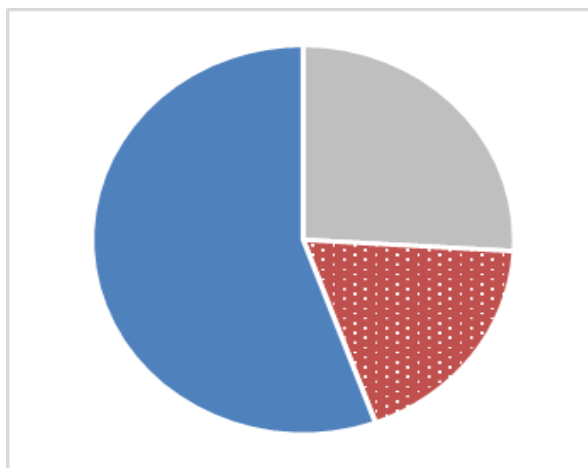
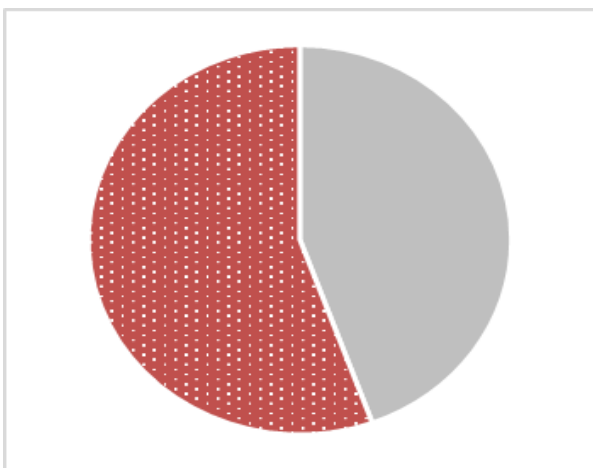
2a. Provide an activity measure(s) for the program.

27 areas tested and quantified as requiring additional coverage or capacity, these areas are documented as of the end of FY20.

FY21: 10 permanent sites were added.

FY22: 5 site permanent sites are scheduled to be added. Temporary sites scheduled for Carthage, and Hannibal.

FY23: 5 site permanent sites projected.



PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

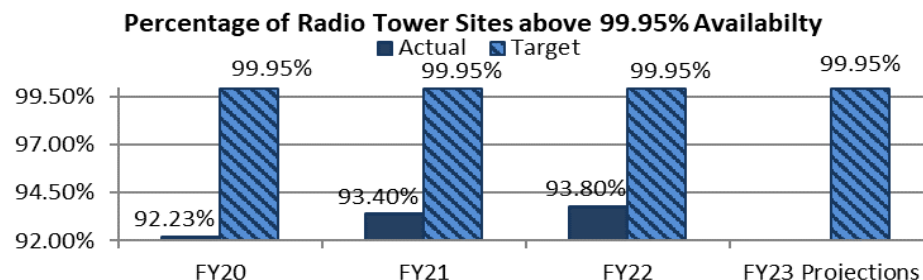
Program is found in the following core budget(s): Office of the Director Administration and Program

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

Measure: Tower Site Wide-Area Network Availability (Zones 1 & 3)

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

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

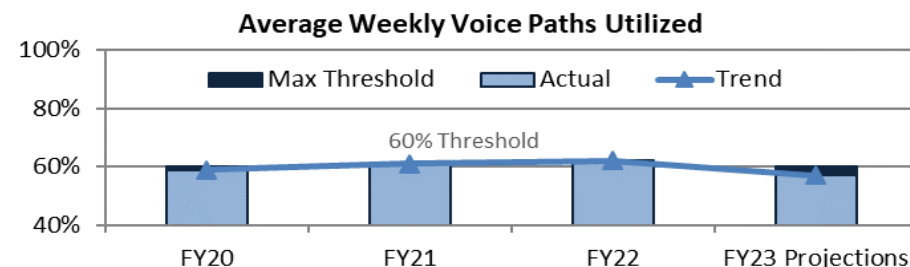


2c. Provide a measure(s) of the program's impact.

Measure: Tower Site Voice Channel Utilization (Zones 1,2,3)

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

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

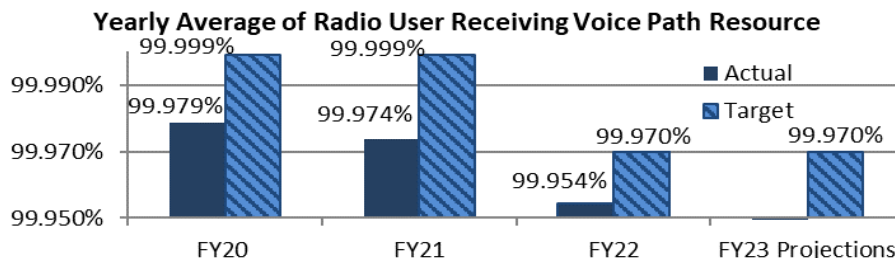


2d. Provide a measure(s) of the program's efficiency.

Measure: Radio User Experiencing Unavailable Resource (Zones 1,2,3)

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

Stretch target: Provide radio system tower voice path availability at or above 99.999% (public safety radio users have less than a 3 second wait for voice path resources, State of Missouri goal).



PROGRAM DESCRIPTION

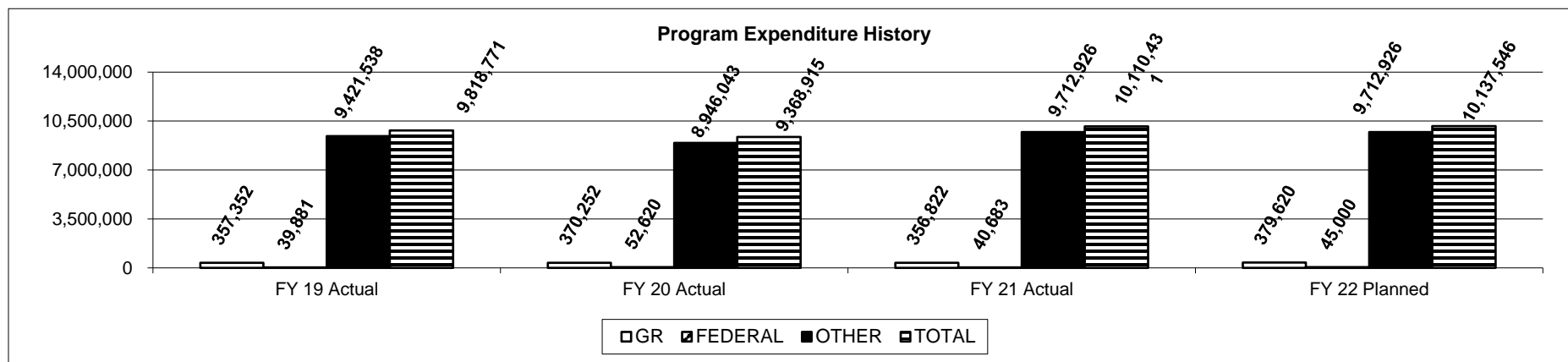
Department Public Safety

HB Section(s): 08.005

Program Name: Missouri Interoperability Center

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

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



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

Highway Funds

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

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

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

No

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

Yes, Federal Communications Commission (FCC) Narrowbanding Mandate

NEW DECISION ITEM

RANK: 8 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: POST Investigators DI# 1812005 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|---------------|--------------|-----------------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 90,900 | 0 | 0 | 90,900 | PS | 90,900 | 0 | 0 | 90,900 |
| EE | 7,022 | 0 | 0 | 7,022 | EE | 7,022 | 0 | 0 | 7,022 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 97,922 | 0 | 0 | 97,922 | Total | 97,922 | 0 | 0 | 97,922 |
| | | | | | | | | | |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 | FTE | 1.00 | 0.00 | 0.00 | 1.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 60,064 | 0 | 0 | 60,064 |
|--------------------|--------|---|---|--------|

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

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 45,267 | 0 | 0 | 45,267 |
|--------------------|--------|---|---|--------|

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 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>Caseload reduction</u> | |

NEW DECISION ITEM

RANK: 8 OF 52

| | | |
|-----------------------------|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: POST Investigators | DI# 1812005 | HB Section <u>8.005</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 POST Program currently has two full-time investigators. In CY2019, the POST Program initiated 261 peace officer disciplinary investigations and reviewed the criminal history records of 308 basic training applicants. In CY2020, the POST Program initiated 293 peace officer disciplinary investigations and reviewed the criminal history records of 228 basic training applicants. As of September 1, 2021, the POST Program has initiated 167 peace officer disciplinary investigations and has reviewed the criminal history records of 207 basic training applicants. The POST Program has a current investigative caseload of 209 active cases and an additional 96 cases filed with the Office of the Attorney General, which have to be tracked in preparation for a disciplinary hearing. This averages out to be 153 cases per investigator. The authority for the POST Program is in Chapter 590, RSMo.

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.)

Managing an investigative caseload of 306 cases, in addition to screening hundreds of basic training applicants with criminal histories, is overly burdensome for two full-time investigators.

We are requesting two additional full-time investigators to reduce the number of cases assigned to each investigator and to improve the POST Program's ability to complete investigations and to screen basic applicants in a much timelier manner. The 2.00 FTE were reallocated from within the department.

NEW DECISION ITEM

RANK: 8 OF 52

| | |
|------------------------------------|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: POST Investigators | DI# <u>1812005</u> |
| | HB Section <u>8.005</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 | |
| 20CI20 -Senior Non-Commissioned Investigator | 90,900 | 2.0 | | | | | 90,900 | 2.0 | |
| Total PS | 90,900 | 2.0 | 0 | 0.0 | 0 | 0.0 | 90,900 | 2.0 | 0 |
| 190 - Supplies | 802 | | | | | | 802 | | 40 |
| 480 - Computer Equipment | 3,830 | | | | | | 3,830 | | 2,850 |
| 580 - Office Equipment | 2,390 | | | | | | 2,390 | | 2,390 |
| Total EE | 7,022 | | 0 | | 0 | | 7,022 | | 5,280 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 97,922 | 2.0 | 0 | 0.0 | 0 | 0.0 | 97,922 | 2.0 | 5,280 |

NEW DECISION ITEM

RANK: 8 OF 52

| Department of Public Safety | | Budget Unit <u>81313C</u> | | | | | | | |
|---------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Director's Office | | HB Section <u>8.005</u> | | | | | | | |
| DI Name: POST Investigators | | DI# <u>1812005</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 |
| 20CI20 -Senior Non-Commissioned | 90,900 | 1.0 | | | | | 90,900 | 1.0 | |
| Total PS | 90,900 | 1.0 | 0 | 0.0 | 0 | 0.0 | 90,900 | 1.0 | 0 |
| 190 - Supplies | 802 | | | | | | 802 | | 40 |
| 480 - Computer Equipment | 3,830 | | | | | | 3,830 | | 2,850 |
| 580 - Office Equipment | 2,390 | | | | | | 2,390 | | 2,390 |
| Total EE | 7,022 | | 0 | | 0 | | 7,022 | | 5,280 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 97,922 | 1.0 | 0 | 0.0 | 0 | 0.0 | 97,922 | 1.0 | 5,280 |

NEW DECISION ITEM

RANK: 8 OF 52

| | | |
|-----------------------------|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: POST Investigators | DI# | <u>1812005</u> |
| | HB Section | <u>8.005</u> |

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

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

To hire two additional full-time investigators to reduce the volume of cases assigned to each investigator.

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

The goal of hiring two additional full-time investigators is to improve our productivity of completing peace officer investigations and to ensure that basic training applicants are properly screened well before the start of basic training.

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

Ensuring that peace officers who violate the public trust are appropriately disciplined and ensuring that only qualified individuals are allowed entrance into a basic training course, which directly impacts public safety.

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

The hiring of two additional full-time investigators will reduce the number of investigations assigned to each investigator. This will then allow POST to complete investigations in a timelier manner.

NEW DECISION ITEM

RANK: 8 **OF** 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: POST Investigators DI# 1812005 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hiring two additional full-time POST Program investigators.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| POST Investigators - 1812005 | | | | | | | | |
| SR NON-COMMISSION INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 90,900 | 2.00 | 90,900 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 90,900 | 2.00 | 90,900 | 1.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 802 | 0.00 | 802 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,830 | 0.00 | 3,830 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,390 | 0.00 | 2,390 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,022 | 0.00 | 7,022 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$97,922 | 2.00 | \$97,922 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$97,922 | 2.00 | \$97,922 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 12 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Police Use of Force Mandatory Reporting DI# 1812007 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 46,632 | 0 | 0 | 46,632 |
| EE | 63,511 | 0 | 0 | 63,511 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 110,143 | 0 | 0 | 110,143 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 46,632 | 0 | 0 | 46,632 |
| EE | 63,511 | 0 | 0 | 63,511 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 110,143 | 0 | 0 | 110,143 |

FTE 1.00 0.00 0.00 1.00

FTE 1.00 0.00 0.00 1.00

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 30,428 | 0 | 0 | 30,428 |
|--------------------|--------|---|---|--------|

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 30,428 | 0 | 0 | 30,428 |
|--------------------|--------|---|---|--------|

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:
Non-Counts:

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: 12 OF 52

| | | |
|--|-------------|---------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Police Use of Force Mandatory Reporting DI# 1812007 | HB Section | <u>8.005</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 Police Use of Force Transparency Act of 2021 passed in SB 53 in 2021. This language mandates each law enforcement agency shall annually collect and report local data on use of force (UOF) incidents involving law enforcement to the National Use of Force Data Collection through the Law Enforcement Enterprise Portal administered by the FBI. This information should also be sent to the Department of Public Safety (DPS). This data shall also be published in a public report.

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

In fiscal note 0461S.12T, DPS requested "one FTE Research/Data Analyst" as well as "ITSD assistance in order to set up a system to receive information and put it in to a format to analyze for reporting purposes." Upon the completion of this past session DPS still requests the additional FTE. However, there is a system that is already developed for purchase regarding use of force data collection. This program has an initial cost of \$60,000 and annual maintenance fee of \$12,000. This program will allow Missouri users the capability to utilize this program to send Use of Force Data to the FBI and DPS as mandated by statute.

NEW DECISION ITEM

RANK: 12 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Police Use of Force Mandatory Reporting <u>DI# 1812007</u> | HB Section <u>8.005</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 | | |
| 02RD30 - Research Data Analyst | 46,632 | 1.0 | | | | | 46,632 | 1.0 | |
| Total PS | 46,632 | 1.0 | 0 | 0.0 | 0 | 0.0 | 46,632 | 1.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 430 - M&R Services | 60,000 | | | | | | 60,000 | | 48,000 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 63,511 | | 0 | | 0 | | 63,511 | | 50,640 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 110,143 | 1.0 | 0 | 0.0 | 0 | 0.0 | 110,143 | 1.0 | 50,640 |

NEW DECISION ITEM

RANK: 12 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Police Use of Force Mandatory Reporting <u>DI# 1812007</u> | HB Section <u>8.005</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 | | |
| 02RD30 - Research Data Analyst | 46,632 | 1.0 | | | | | 46,632 | 1.0 | |
| Total PS | 46,632 | 1.0 | 0 | 0.0 | 0 | 0.0 | 46,632 | 1.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 430 - M&R Services | 60,000 | | | | | | 60,000 | | 48,000 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 63,511 | | 0 | | 0 | | 63,511 | | 50,640 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 110,143 | 1.0 | 0 | 0.0 | 0 | 0.0 | 110,143 | 1.0 | 50,640 |

NEW DECISION ITEM

RANK: 12 OF 52

| | |
|--|---------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: <u>Police Use of Force Mandatory Reporting</u> DI# <u>1812007</u> | HB Section <u>8.005</u> |

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

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

Number of law enforcement departments across the state reporting UOF data to DPS, who then shares with the FBI as mandated by statute.

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

Accuracy of data that is provided to DPS through the reporting mechanism to ensure that data collected is consistent across the state.

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

This program will impact the availability of this data not only for the state to identify trends but for Missourians to have access to this information. From identifying these trends, improvements to law enforcement could be identified.

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

By use of the IT software needed for this program, law enforcement agencies will only need to share the data with the IT solution that will then automatically share it with the FBI.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Once the FTE is hired and the IT software is purchased, this individual will be able to monitor data, evaluate inconsistencies ensuring that UOF situations are reported the same across the state and will be able to utilize existing relationships with law enforcement departments across the state to ensure compliance with this statute in the required time.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Mandated Use of Force Reportng - 1812007 | | | | | | | | |
| RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 46,632 | 1.00 | 46,632 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,632 | 1.00 | 46,632 | 1.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 401 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 1,915 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 1,195 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 63,511 | 0.00 | 63,511 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$110,143 | 1.00 | \$110,143 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$110,143 | 1.00 | \$110,143 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 19 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Director's Office GR PS Transparency DI# 1812011 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 223,812 | 0 | 0 | 223,812 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>223,812</u> | <u>0</u> | <u>0</u> | <u>223,812</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 223,812 | 0 | 0 | 223,812 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>223,812</u> | <u>0</u> | <u>0</u> | <u>223,812</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 75,022 | 0 | 0 | 75,022 |
|--------------------|--------|---|---|--------|

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

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 75,022 | 0 | 0 | 75,022 |
|--------------------|--------|---|---|--------|

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 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>Core restoration</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 Department of Public Safety (DPS) Director's Office endured GR PS core reductions back in FY11, FY12, and FY14 for a total of approximately \$360,000. The DPS received \$120,000 GR PS in FY22 to increase the budgeted salaries of the Director, Deputy Director, and DPAs to better match budget with actual expenditures; however, this was insufficient.

This request for additional funding will bring the DPS in line with actual budgeted salaries in other critical job classifications and will make up for the shortfall created in previous budget years.

NEW DECISION ITEM

RANK: 19 OF 52

| | | |
|---|-------------|------------|
| Department of Public Safety | Budget Unit | 81313C |
| Division: Director's Office | | |
| DI Name: Director's Office GR PS Transparency | DI# 1812011 | HB Section |
| | | 8.005 |

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

The DPS calculated actual versus budgeted salaries for GR-funded positions in the Director's Office.

| POSITION | FY22 Budgeted Salary | FY23 Actual Salary | Increase | With CTC 2% Pay Plan (1%) | FTE |
|--------------------------------|----------------------------|-----------------------|----------|---------------------------------|------|
| ACCOUNTANT MANAGER | 61,137 | 81,560 | 20,423 | 20,627 | 1.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 147,512 | 172,241 | 24,729 | 24,977 | 2.00 |
| HUMAN RESOURCES DIRECTOR | 49,643 | 78,023 | 28,380 | 28,663 | 1.00 |
| LEGAL COUNSEL | 81,383 | 94,563 | 13,180 | 13,312 | 1.00 |
| SPECIAL ASST PROFESSIONAL | 392,272 | 527,157 | 134,885 | 136,233 | 7.00 |
| | | | | | |
| Total | | | 221,597 | 223,812 | |

NEW DECISION ITEM

RANK: 19 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Director's Office GR PS Transparency DI# 1812011 | HB Section <u>8.005</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 |
|---------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 11AC90 Accountant Manager | 20,627 | | | | | | 20,627 | | |
| 009703 Designated Principal Asst Dept | 24,977 | | | | | | 24,977 | | |
| 12HR50 Human Resources Director | 28,663 | | | | | | 28,663 | | |
| 009734 Legal Counsel | 13,312 | | | | | | 13,312 | | |
| 009719 Special Asst Professional | 136,233 | | | | | | 136,233 | 0.0 | |
| Total PS | 223,812 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,812 | 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 | 223,812 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,812 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 19 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Director's Office GR PS Transparency DI# 1812011 | HB Section <u>8.005</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 |
|---------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 11AC90 Accountant Manager | 20,627 | | | | | | 20,627 | 0.0 | |
| 009703 Designated Principal Asst Dept | 24,977 | | | | | | 24,977 | 0.0 | |
| 12HR50 Human Resources Director | 28,663 | | | | | | 28,663 | 0.0 | |
| 009734 Legal Counsel | 13,312 | | | | | | 13,312 | 0.0 | |
| 009719 Special Asst Professional | 136,233 | | | | | | 136,233 | 0.0 | |
| Total PS | 223,812 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,812 | 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 | 223,812 | 0.0 | 0 | 0.0 | 0 | 0.0 | 223,812 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 19 OF 52

| | | |
|---|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Director's Office GR PS Transparency | DI# | <u>1812011</u> |
| | HB Section | <u>8.005</u> |

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

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

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:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| DO GR PS Transparency - 1812011 | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 24,977 | 0.00 | 24,977 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 13,312 | 0.00 | 13,312 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 136,233 | 0.00 | 136,233 | 0.00 |
| ACCOUNTANT MANAGER | 0 | 0.00 | 0 | 0.00 | 20,627 | 0.00 | 20,627 | 0.00 |
| HUMAN RESOURCES DIRECTOR | 0 | 0.00 | 0 | 0.00 | 28,663 | 0.00 | 28,663 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 223,812 | 0.00 | 223,812 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$223,812 | 0.00 | \$223,812 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$223,812 | 0.00 | \$223,812 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 21 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: School Safety Staffing Increase DI# 1812012 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|---------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 46,663 | 0 | 0 | 46,663 | PS | 0 | 0 | 0 | 0 |
| EE | 3,511 | 0 | 0 | 3,511 | 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 | 50,174 | 0 | 0 | 50,174 | 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 | 15,641 | 0 | 0 | 15,641 |
|--------------------|--------|---|---|--------|

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 |
|--------------------|---|---|---|---|

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 checked="" type="checkbox"/> | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> | <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 is new funding outlined in HB 8.007 for a new program or programs for school safety improvements. In March of 2019, Governor Parson signed an Executive Order to Create a Missouri School Safety Task Force led by Lt. Governor Mike Kehoe. This program(s) will focus on closing gaps that were highlighted in the findings of the task force final report.

NEW DECISION ITEM

RANK: 21 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: School Safety Staffing Increase DI# 1812012 | HB Section <u>8.005</u> |

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

The funding for the school safety program(s) is intended to be ongoing. This program will need to be managed to ensure that the funding is spent appropriately and that the program is accomplishing the objectives for safety improvements within Missouri's public schools. Therefore, the department is requesting a Program Specialist position to manage the new program.

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 | | |
| 02PS20 - Program Specialist | 46,663 | 0.0 | | | | | 46,663 | 0.0 | |
| Total PS | 46,663 | 0.0 | 0 | 0.0 | 0 | 0.0 | 46,663 | 0.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 3,511 | | 0 | | 0 | | 3,511 | | 2,640 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 50,174 | 0.0 | 0 | 0.0 | 0 | 0.0 | 50,174 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 21 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: School Safety Staffing Increase DI# 1812012 | HB Section <u>8.005</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: 21 OF 52

| | | |
|--|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: School Safety Staffing Increase | DI# | <u>1812012</u> |
| | HB Section | <u>8.005</u> |

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

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

Completion of school safety objectives.

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

Some of the activities could have surveys developed to determine if schools feel that their safety risks have decreased.

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

Number of schools receiving benefits, number of EOP's updated/ created, number of schools receiving safety risk templates, number of cybersecurity assessments completed, number of behavioral risk assessment teams created, number of SR's receiving improved training, number of personnel attending safety conference.

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

Breakdown of costs to provide the services.

NEW DECISION ITEM

RANK: 21 **OF** 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: School Safety Staffing Increase DI# 1812012 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

A strategy to achieve some of the performance measure targets would be to evaluate public school safety programs in neighboring states. This could provide baseline data to compare the current status of Missouri's school safety challenges and the impact of previous efforts.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| School Safety Program Staffing - 1812012 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,174 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$50,174 | 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: 22 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: 988 Public Safety Fund DI# 1812001 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 46,663 | 46,663 |
| EE | 0 | 0 | 3,511 | 3,511 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 550,174 | 550,174 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 15,641 | 15,641 |
|--------------------|---|---|--------|--------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: 988 Public Safety Fund (0864)
Non-Counts: 988 Public Safety Fund TRF (0101)

Other Funds: 988 Public Safety Fund (0864)
Non-Counts: 988 Public Safety Fund TRF (0101)

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: 22 OF 52

| | | |
|---------------------------------|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: 988 Public Safety Fund | DI# 1812001 | HB Section <u>8.005</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.

Request ongoing authority to continue the amount of funding that was provided through House Bill No. 8, Section 8.005, to the Department of Public Safety to provide services to peace officers and first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical or emotionally difficult event. The 988 Fund will assist law enforcement and first responder personnel suffering from traumatic stress following their involvement in highly critical incidents (such as officer-involved shootings, mass casualties, line of duty deaths, etc.) through training or other resources that accomplish the funding purpose. In addition, this funding will also provide law enforcement and first responders with the knowledge of Fundamentals of Critical Incident Stress Management (CISM); participants will leave with the knowledge and tools to provide peer support and group crisis interventions. This funding will also provide sufficient staffing to properly administer the 988 Fund.

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.)

Current Department of Public Safety Grant staff are paid via Federal grant funds. To appropriately administer the 988 Fund, an FTE is necessary. Through DPS grant program task analysis it has been determined there is not a sufficient level of staffing to manage and administer the 988 Fund. Due to the complexity of grant administration, alternatives such as outsourcing or automation was not considered. DPS is requesting funding only and using an FTE reallocated from MGC.

NEW DECISION ITEM

RANK: 22 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: 988 Public Safety Fund | DI# 1812001 |
| | HB Section <u>8.005</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 | | |
| 02PS20 - Program Specialist | | | | | 46,663 | | 46,663 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 46,663 | 0.0 | 46,663 | 0.0 | 0 |
| 190 - Supplies | | | | | 401 | | 401 | | 20 |
| 480 - Computer Equipment | | | | | 1,915 | | 1,915 | | 1,425 |
| 580 - Office Equipment | | | | | 1,195 | | 1,195 | | 1,195 |
| Total EE | 0 | | 0 | | 3,511 | | 3,511 | | 2,640 |
| Program Distributions | | | | | 500,000 | | 500,000 | | |
| Total PSD | 0 | | 0 | | 500,000 | | 500,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 550,174 | 0.0 | 550,174 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 22 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: 988 Public Safety Fund | DI# 1812001 |
| | HB Section <u>8.005</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 | | | | | 500,000 | | 500,000 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>500,000</u> | | <u>500,000</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>500,000</u> | <u>0.0</u> | <u>500,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 22 OF 52

| | | |
|---------------------------------|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: 988 Public Safety Fund | DI# | <u>1812001</u> |
| | HB Section | <u>8.005</u> |

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

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

The Missouri Department of Public Safety grant staff will measure the activity of the 988 Fund through the number of law enforcement officers and first responders that receive services via this funding.

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

The Missouri Department of Public Safety grant staff will measure the quality of the 988 Fund by ensuring quality training curriculum and resources will be made available to law enforcement officers and first responders via this funding.

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

The Missouri Department of Public Safety grant staff will measure the impact of the 988 Funding based upon the number of law enforcement officers and first responders receiving interpersonal support and other resources to help them move beyond their critical incident(s). Attendees will return home re-energized, healthier, and excited to share new skills with others in their respective agencies.

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

The Missouri Department of Public Safety grant staff will use the following to measure the efficiency of the 988 Fund by ensuring all training and resources are provided in the allowable timeframe and promptly submit documentation to seek reimbursement. Additionally, grant staff will conduct internal process reviews during and upon completion of the funding cycle to identify any efficiencies needing to be made.

NEW DECISION ITEM

RANK: 22 **OF** 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: 988 Public Safety Fund DI# 1812001 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Department of Public Safety grant staff will coordinate with Critical Incident Stress Management training providers to make available training opportunities for law enforcement officers and first responders through various communication channels and platforms. DPS grants staff will conduct quarterly status reports, which will inform DPS grants staff of the program progress and any potential issues that may arise.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| 988 Public Safety Fund - 1812001 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$500,000 | 0.00 |

NEW DECISION ITEM

RANK: 23 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: 988 Fund Transfer DI# 1812002 | HB Section <u>8.005</u> |

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 | 46,663 | 0 | 0 | 46,663 |
| EE | 0 | 0 | 0 | 0 | EE | 3,511 | 0 | 0 | 3,511 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 550,174 | 0 | 0 | 550,174 | TRF | 500,000 | 0 | 0 | 500,000 |
| Total | 550,174 | 0 | 0 | 550,174 | Total | 550,174 | 0 | 0 | 550,174 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 15,641 | 0 | 0 | 15,641 |
|--------------------|--------|---|---|--------|

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 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.

Transfer from GR to the 988 Public Safety Fund (0864). Senate Bill 53 passed in the 2021 Regular Session, established the 988 Public Safety Fund to be used solely by the department of public safety for the purposes of providing services for peace officers. Such services may include consultation, risk assessment, education, intervention, and other crisis intervention services provided by the department to peace officers affected by a critical incident.

NEW DECISION ITEM

RANK: 23 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: 988 Fund Transfer DI# 1812002 | HB Section <u>8.005</u> |

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

Funding request was based on continuing the amount of funds that the legislature included in the budget as a new item last year. In the TAFP version of the fiscal note, DPS requested 1.00 Public Safety Program Specialist. This request transfers sufficient funds to support payments from the 988 Public Safety Fund.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | <u>0</u> | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | <u>550,174</u> | | | | | | <u>550,174</u> | | |
| Total TRF | <u>550,174</u> | | <u>0</u> | | <u>0</u> | | <u>550,174</u> | | <u>0</u> |
| Grand Total | <u>550,174</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>550,174</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 23 OF 52

| Department of Public Safety | | Budget Unit <u>81313C</u> | | | | | | | |
|--------------------------------------|-----------------------------------|----------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Division: Director's Office | | HB Section <u>8.005</u> | | | | | | | |
| DI Name: 988 Fund Transfer | | DI# 1812002 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| 02PS20 - Program Specialist | 46,663 | | | | | | 46,663 | 0.0 | |
| Total PS | 46,663 | 0.0 | 0 | 0.0 | 0 | 0.0 | 46,663 | 0.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 3,511 | | 0 | | 0 | | 3,511 | | 2,640 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 500,000 | | | | | | 500,000 | | |
| Total TRF | 500,000 | | 0 | | 0 | | 500,000 | | 0 |
| Grand Total | 550,174 | 0.0 | 0 | 0.0 | 0 | 0.0 | 550,174 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 23 OF 52

| | | |
|-----------------------------|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: 988 Fund Transfer | DI# 1812002 | HB Section <u>8.005</u> |

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

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

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:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| 988 Public Safety Fund TRF - 1812002 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$550,174 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$550,174 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 24 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Office of the Director | |
| DI Name: Officer Safety Equipment and Technology (OSET) Grant | HB Section <u>8.005</u> |
| DI# 1812010 | |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|----------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 46,663 | 0 | 0 | 46,663 | PS | 0 | 0 | 0 | 0 |
| EE | 3,511 | 0 | 0 | 3,511 | EE | 0 | 0 | 0 | 0 |
| PSD | 425,000 | 0 | 0 | 425,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>475,174</u> | <u>0</u> | <u>0</u> | <u>475,174</u> | Total | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 15,641 | 0 | 0 | 15,641 |
|--------------------|--------|---|---|--------|

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 |
|--------------------|---|---|---|---|

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.

Additional funding will expand the amount of General Revenue that was provided through House Bill No. 8, Section 8.006, to the Department of Public Safety to provide officer safety equipment grants to law enforcement departments. The Officer Safety Equipment and Technology (OSET) Grant provides resources to increase officer safety for equipment and technology to law enforcement agencies. Priority will be given to departments that demonstrate the greatest need. This funding will increase the amount of awards for law enforcement and provide sufficient staffing to properly administer the grant funds.

NEW DECISION ITEM

RANK: 24 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Office of the Director | |
| DI Name: Officer Safety Equipment and Technology (OSET) Grant | HB Section <u>8.005</u> |
| DI# 1812010 | |

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.)

Current Department of Public Safety Grant staff are paid via Federal grant funds. To appropriately administer the GR OSET Grant, a General Revenue funded FTE is necessary. Through DPS grant program task analysis it has been determined there is not a sufficient level of staffing to manage and administer the OSET Grant. Due to the complexity of grant administration, alternatives such as outsourcing or automation were not considered.

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 | | |
| 02PS20 - Program Specialist | 46,663 | | | | | | 46,663 | 0.0 | |
| Total PS | 46,663 | 0.0 | 0 | 0.0 | 0 | 0.0 | 46,663 | 0.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 3,511 | | 0 | | 0 | | 3,511 | | 2,640 |
| Program Distributions | 425,000 | | | | | | 425,000 | | |
| Total PSD | 425,000 | | 0 | | 0 | | 425,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 475,174 | 0.0 | 0 | 0.0 | 0 | 0.0 | 475,174 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 24 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Office of the Director | |
| DI Name: Officer Safety Equipment and Technology (OSET) Grant | DI# 1812010 |
| | HB Section <u>8.005</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><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> | <u><u>0</u></u> |

NEW DECISION ITEM

RANK: 24 OF 52

| | | |
|--|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Office of the Director | | |
| DI Name: Officer Safety Equipment and Technology (OSET) Grant | DI# 1812010 | HB Section <u>8.005</u> |

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

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

The Missouri Department of Public Safety grant staff will measure the activity of the OSET Program through the number of law enforcement agencies that applied for funding as well as the number of agencies that were awarded funding.

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

The Missouri Department of Public Safety grant staff will measure the quality of the OSET Program by assessing whether all subrecipients completed their projects within the timeframe given and all awarded items have been purchased and received within the period of performance.

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

The Missouri Department of Public Safety grant staff will measure the impact of the OSET Program based upon the number of officers who benefitted from the program and the number of law enforcement agencies that benefitted from the program.

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

The Missouri Department of Public Safety grant staff will use the following to measure the efficiency of the OSET Program by ensuring all subrecipient claims are processed in a timely manner, and by conducting internal process reviews during and upon completion of the grant cycle to identify any efficiencies needing to be made.

NEW DECISION ITEM

RANK: 24 **OF** 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Office of the Director | |
| DI Name: Officer Safety Equipment and Technology (OSET) Grant | DI# 1812010 |
| | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Department of Public Safety grant staff will notify potential applicants of the Officer Safety Equipment and Technology (OSET) funding opportunity through the DPS website, WebGrants, and through emails sent to all law enforcement agencies via grants staff and staff from the Peace Officer Standards and Training (POST) Unit. DPS grants staff will provide training to agencies who apply and have been selected, conduct quarterly status reports on spending, and ensure compliance and accountability while thoroughly monitoring the program.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| LLEBG-Officer Safety/Tech Grt - 1812010 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 425,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 425,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$475,174 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$475,174 | 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: 29 OF 52

| | |
|--|----------------------------------|
| Department Of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: POST Job Task Analysis DI# 1812009 | HB Section <u>8.005</u> |

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 | 50,000 | 0 | 0 | 50,000 | EE | 50,000 | 0 | 0 | 50,000 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 50,000 | 0 | 0 | 50,000 | Total | 50,000 | 0 | 0 | 50,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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 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: | |

NEW DECISION ITEM

RANK: 29 OF 52

| | | |
|---------------------------------|-------------|-------------------------|
| Department Of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: POST Job Task Analysis | DI# 1812009 | HB Section <u>8.005</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 current mandatory basic law enforcement training curriculum for Missouri entry-level law enforcement officers is based upon a September 1996 Job Task Analysis (JTA). A JTA is used to identify specific job tasks for entry-level law enforcement officers. Since 1996, the POST Commission has routinely updated basic training learning objectives, but after 25-years, it is time for an updated JTA. According to the International Association of Directors of Law Enforcement Standards and Training (IADLEST), a JTA should be validated every 10-years. Since 1996, there have been updates to technology used by law enforcement officers, policing models, evidence-based practices, and the expectation of the public about the role of entry-level law enforcement officers.

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.)

Our 1996 JTA was conducted by Mr. Val Lubans with Systems Design Group out of Connecticut. Mr. Lubans reported that a new JTA would cost Missouri \$50,000. This will be a one-time cost. Mr. Lubans has been conducting JTAs for many years, for many states, and recently contracted with the state of Virginia to update their 1998 JTA.

No additional FTE positions will be needed.

NEW DECISION ITEM

RANK: 29 OF 52

| | | |
|---------------------------------|-------------|------------------|
| Department Of Public Safety | Budget Unit | 81313C |
| Division: Director's Office | | |
| DI Name: POST Job Task Analysis | DI# 1812009 | HB Section 8.005 |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| Total PS | <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 | | |
| 400 - Professional Services | 50,000 | | | | | | 50,000 | | 50,000 |
| Total EE | <u>50,000</u> | | <u>0</u> | | <u>0</u> | | <u>50,000</u> | | <u>50,000</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>50,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>50,000</u> | <u>0.0</u> | <u>50,000</u> |

NEW DECISION ITEM

RANK: 29 OF 52

| | |
|--|----------------------------------|
| Department Of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: POST Job Task Analysis DI# 1812009 | HB Section <u>8.005</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 | | |
| 400 - Professional Services | 50,000 | | | | | | 50,000 | | 50,000 |
| Total EE | <u>50,000</u> | | <u>0</u> | | <u>0</u> | | <u>50,000</u> | | <u>50,000</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>50,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>50,000</u> | <u>0.0</u> | <u>50,000</u> |

NEW DECISION ITEM

RANK: 29 OF 52

| | | |
|---------------------------------|-------------|-------------------------|
| Department Of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: POST Job Task Analysis | DI# 1812009 | HB Section <u>8.005</u> |

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

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

Completion of an updated JTA for entry-level law enforcement officers.

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

The goal of a JTA is to ensure that the training standards required of entry-level law enforcement officers are contemporary, relevant, and accurately describe the job as it exists today.

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

Ensuring the updated JTA incorporates the philosophies and components, when practical, of Ethical Decision Making, Community Policing, Serving Individuals with Behavioral Health and Substance Issues, Serving Individuals with Disabilities, and incorporating the President's Task Force on 21st Century Policing Recommendations.

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

Successful completion of a JTA followed by a review of the current mandatory basic training learning objectives for any needed updates.

NEW DECISION ITEM

RANK: 29 **OF** 52

| | |
|---|----------------------------------|
| Department Of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: POST Job Task Analysis DI# 1812009 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Contract with by Mr. Val Lubans with Systems Design Group to complete an updated Job Task Analysis (JTA).

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| POST Job Task Analysis - 1812009 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 30 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scanning of POST Files DI# 1812006 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | FY 2023 Governor's Recommendation | | | | |
|--------------|------------------------|-------------|-------------|----------------|-----------------------------------|---------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total | |
| PS | 115,303 | 0 | 0 | 115,303 | PS | 68,640 | 0 | 0 | 68,640 |
| EE | 3,511 | 0 | 0 | 3,511 | EE | 3,511 | 0 | 0 | 3,511 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 118,814 | 0 | 0 | 118,814 | Total | 72,151 | 0 | 0 | 72,151 |
| | | | | | | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 53,447 | 0 | 0 | 53,447 |
|--------------------|--------|---|---|--------|

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

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 23,008 | 0 | 0 | 23,008 |
|--------------------|--------|---|---|--------|

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 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>Scan all POST files for Electronic Storage</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 Peace Officer Standards and Training (POST) Program is seeking to reduce waste and ensure record accessibility by moving to an electronic storage system for peace officer licensee and applicant files. Currently, these documents are stored in either a paper or electronic format (flash drive or DVD/CD) in secure storage within the POST Program. If these files would become inaccessible or destroyed because of a natural or man-made disaster, we have no practical way to replicate them. The POST Program would like to implement an Electronic Content Management system that will provide a storage solution to house licensing, applicant, and investigative documents in such a way that they can be easily searched and retrieved by authorized POST staff.

NEW DECISION ITEM

RANK: 30 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scanning of POST Files DI# 1812006 | HB Section <u>8.005</u> |

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

ITSD is providing the design and management of accomplishing this system, but the POST Program will be responsible for the scanning, indexing and storing of the peace officer licensee and applicant files. POST will request funds to hire 1 FTE and 4 to 6 temporary employees to perform all the scanning, indexing and storing of the legacy files. Once our existing files are stored to an electronic platform, POST will perform the scanning, indexing and storage processes as part of their normal work day functions. POST estimates 4,160 hours at costs between \$15 and \$16.50 per hour for a total PS request of \$68,640.

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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 02PS20 - Program Specialist | 46,663 | 1.0 | | | | | 46,663 | | |
| 9755 - Office Worker Misc | 68,640 | | | | | | 68,640 | 0.0 | |
| Total PS | 115,303 | 1.0 | 0 | 0.0 | 0 | 0.0 | 115,303 | 0.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 3,511 | | 0 | | 0 | | 3,511 | | 2,640 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 118,814 | 1.0 | 0 | 0.0 | 0 | 0.0 | 118,814 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 30 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scanning of POST Files | DI# 1812006 |
| | HB Section <u>8.005</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 |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 02PS20 - Program Specialist | | | | | | | 0 | | |
| 9755 - Office Worker Misc | 68,640 | | | | | | 68,640 | 0.0 | |
| Total PS | 68,640 | 0.0 | 0 | 0.0 | 0 | 0.0 | 68,640 | 0.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | |
| Total EE | 3,511 | | 0 | | 0 | | 3,511 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 72,151 | 0.0 | 0 | 0.0 | 0 | 0.0 | 72,151 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 30 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scanning of POST Files DI# 1812006 | HB Section <u>8.005</u> |

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

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

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

Project Budget Estimate

Average cost estimate for an Information Technology Spec II (with fringe) \$45.65.

| PROJECT BUDGET ESTIMATE | | | |
|---|-----------------|--------------------|--------------------|
| Item Description | Number of Hours | Cost per Hour | Cost Estimate |
| PM – Information Tech Specialist I (ITSD) | 40 | \$35.68 | \$1,427.20 |
| PM – Information Tech Specialist I (SDC) | 40 | \$36.87 | \$1,474.80 |
| App Dev - Information Tech Specialist I | 250 | \$40.30 | \$10,075.00 |
| Scan License \$2,450 x 2 | | \$ | \$4900.00 |
| Scan License Maintenance \$490 x 2 | | | \$980.00 |
| ESTIMATED TOTAL HOURS: | 290 | COST TOTAL: | \$18,857.00 |
| ESTIMATED PAQ COST (add formula here) | | | \$ |
| ESTIMATED TOTAL PROJECT COST: | | | \$ |

Maintenance Cost Estimate

| MAINTENANCE ESTIMATE | |
|---|---------------|
| Item Description | Cost Estimate |
| SDC – Cap (Application Maintenance Code) | \$212.00 |
| Other Costs (licensing) | \$5390.00 |
| ESTIMATED TOTAL MAINTENENACE COST: | \$5602 |

ITSD will provide the budget for ITSD staff and the maintenance costs noted on the left. The POST Program will bear the brunt of the costs by hiring one FTE and temporary staff to perform the scanning, indexing, and storing functions.

Paper and electronic files for peace officers and peace officer applicants are stored within the offices of the POST Program.

Approximately 16,500 peace officer files are stored in our secure file room. These files occupy 19 file cabinets with 7 shelves each. Each shelf contains approximately 8,500 pieces of paper, with a mix of one and two-sided pages of various sizes. Additionally, the files of some peace officers will contain electronic media stored on flash drives and/or CDs/DVDs. The paper files alone will amount to approximately 1,130,500 pages. It is unknown how many pages, videos, and audio recordings are stored on electronic media, which are typically related to peace officer misconduct investigations.

There are 215 active peace officer investigative files and 92 peace officer investigative files that have been forwarded to the Office of the Attorney General. These files contain approximately 6,000 pages with a mix of one and two-sided documents of various sizes. Additionally, some investigative files will contain electronic media stored on flash drives and/or CDs/DVDs. It is unknown how many pages, videos, and audio recordings are stored on electronic media, which are typically related to peace officer misconduct investigations.

NEW DECISION ITEM

RANK: 30 **OF** 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scanning of POST Files DI# 1812006 | HB Section <u>8.005</u> |

There are approximately 500 pending peace officer applicant files. These files contain approximately 7,500 pages with a mix of one and two-sided documents of various sizes. Very few of the applicant files will contain any form of electronic media.

This amounts to an approximate total of 1,144,000 pages that will need to be scanned in and an unknown amount of electronic media stored on flash drives and/or CDs/DVDs.

These files will need to be sorted by the following:

- Applications for licensure.
- Investigations of applicant or peace officer misconduct, separated by officer or applicant case file.
- Documents from the Administrative Hearing Commission, separated by officer or applicant case file.
- Documents from the Director's Hearing, separated by officer or applicant case file.
- Various correspondence to and from the officer or applicant.
- Continuing education documents.
- Electronic media: audio, video, and investigative reports.
- Agency employment records.
- Final student academy grades and any correspondence related to an applicant from a training center.

NEW DECISION ITEM

RANK: 30 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scanning of POST Files DI# 1812006 | HB Section <u>8.005</u> |

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

The scanning of peace officer and applicant files will allow the POST Program to respond to requests for records by DPS Administration in a much more timely fashion. Additionally, this will allow authorized POST staff to the ability to access stored records from a remote location in the event of a natural or man-made disaster, which might result in the destruction of stored files.

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

Successful scanning, storage, and access to the peace officer licensee and applicant files currently stored within the POST Program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hiring one FTE and part time staff to properly scan all peace officer licensee and applicant files to a secure storage medium, which can then be stored for a period of 75 years and allow for retrieval at any time by authorized members of the POST Program.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Scanning of POST Files - 1812006 | | | | | | | | |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 68,640 | 0.00 | 68,640 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 46,663 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 115,303 | 1.00 | 68,640 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 401 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 1,915 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 1,195 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 3,511 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$118,814 | 1.00 | \$72,151 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$118,814 | 1.00 | \$72,151 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 42 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Economic Distress Zone Fund DI# 1812003 | HB Section <u>8.005</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 46,663 | 46,663 |
| EE | 0 | 0 | 3,511 | 3,511 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 550,174 | 550,174 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 500,000 | 500,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 500,000 | 500,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 15,641 | 15,641 |
|--------------------|---|---|--------|--------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Economic Distress Zone Fund (0816)
Non-Counts: Economic Distress Zone Fund TRF

Other Funds: Economic Distress Zone Fund (0816)
Non-Counts: Economic Distress Zone Fund TRF

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: _____ | |

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.

SB 57 was Truly Agreed and Finally Passed in 2021. This legislation included the Economic Distress Zone Fund, section 650.550.

NEW DECISION ITEM

RANK: 42 OF 52

| | | |
|---|--------------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Economic Distress Zone Fund | DI# | <u>1812003</u> |
| | HB Section | <u>8.005</u> |

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

The amount requested was what the legislature included in the budget as a new item last year. In the TAFP version of the fiscal note, DPS requested 1.00 Public Safety Program Specialist. After reviewing other legislation that was passed requiring additional responsibilities for the department, DPS is requesting the addition of 1.00 FTE to operate this program. DPS is requesting funding only and using an FTE reallocated from MGC.

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 | | |
| 02PS20 - Program Specialist | | | | | 46,663 | | 46,663 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 46,663 | 0.0 | 46,663 | 0.0 | 0 |
| 190 - Supplies | | | | | 401 | | 401 | | 20 |
| 480 - Computer Equipment | | | | | 1,915 | | 1,915 | | 1,425 |
| 580 - Office Equipment | | | | | 1,195 | | 1,195 | | 1,195 |
| Total EE | 0 | | 0 | | 3,511 | | 3,511 | | 2,640 |
| Program Distributions | | | | | 500,000 | | 500,000 | | |
| Total PSD | 0 | | 0 | | 500,000 | | 500,000 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 550,174 | 0.0 | 550,174 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 42 OF 52

| | | | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department of Public Safety | | Budget Unit | | <u>81313C</u> | | | | | |
| Division: Director's Office | | | | | | | | | |
| DI Name: Economic Distress Zone Fund | | DI# 1812003 | | HB Section | | <u>8.005</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 | | |
| 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 | | | | | 500,000 | | 500,000 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>500,000</u> | | <u>500,000</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>500,000</u> | <u>0.0</u> | <u>500,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 42 OF 52

| | | |
|--------------------------------------|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Economic Distress Zone Fund | DI# | <u>1812003</u> |
| | HB Section | <u>8.005</u> |

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

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

Correctly identify the economic distress zones as prescribed in the bill and identify nonprofit organizations within those zones who have shown they are successful in deterring criminal behavior in those areas.

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

Does the nonprofits program that utilizes these funds produce an outcome that is desirable based on statute.

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

Individuals impacted by the nonprofit programs that these funds provided or helped provide.

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

Develop operating rhythm in identifying quality nonprofits that are able to provide quality programs.

NEW DECISION ITEM

RANK: 42 **OF** 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Economic Distress Zone Fund DI# 1812003 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Receive assistance from partners in identifying and locating the Economic Distress Zones.
Identify local nonprofits who are successful in reducing criminal behavior in those zones.
Efficiently provide dedicated funds to nonprofit organizations.
Audit the success of the nonprofit programs.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Economic Distress Zone Fund - 1812003 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$500,000 | 0.00 |

NEW DECISION ITEM

RANK: 43 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Economic Distress Fund Transfer DI# 1812004 | HB Section <u>8.005</u> |

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 | 550,174 | 0 | 0 | 550,174 |
| Total | 550,174 | 0 | 0 | 550,174 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 46,663 | 0 | 0 | 46,663 |
| EE | 3,511 | 0 | 0 | 3,511 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 500,000 | 0 | 0 | 500,000 |
| Total | 550,174 | 0 | 0 | 550,174 |
| | | | | |
| 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.

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 15,641 | 0 | 0 | 15,641 |
|--------------------|--------|---|---|--------|

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 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.

Transfer from GR to the Economic Distress Fund (0816). SB 57 was Truly Agreed and Finally Passed in 2021. This legislation included the Economic Distress Zone Fund, section 650.550.

NEW DECISION ITEM

RANK: 43 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Economic Distress Fund Transfer DI# 1812004 | HB Section <u>8.005</u> |

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

Funding request was based on continuing the amount of funds that the legislature included in the budget as a new item last year. In the TAFP version of the fiscal note, DPS requested 1.00 Public Safety Program Specialist. This request transfers sufficient funds to support payments from the Economic Distress Zone Fund.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| | | | | | | | 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 | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | 550,174 | | | | | | 550,174 | | |
| Total TRF | <u>550,174</u> | | <u>0</u> | | <u>0</u> | | <u>550,174</u> | | <u>0</u> |
| Grand Total | <u>550,174</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>550,174</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 43 OF 52

| Department of Public Safety | | Budget Unit <u>81313C</u> | | | | | | | |
|--|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Director's Office | | HB Section <u>8.005</u> | | | | | | | |
| DI Name: Economic Distress Fund Transfer | | DI# <u>1812004</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 |
| 02PS20 - Program Specialist | 46,663 | | | | | | 46,663 | 0.0 | |
| Total PS | 46,663 | 0.0 | 0 | 0.0 | 0 | 0.0 | 46,663 | 0.0 | 0 |
| 190 - Supplies | 401 | | | | | | 401 | | 20 |
| 480 - Computer Equipment | 1,915 | | | | | | 1,915 | | 1,425 |
| 580 - Office Equipment | 1,195 | | | | | | 1,195 | | 1,195 |
| Total EE | 3,511 | | 0 | | 0 | | 3,511 | | 2,640 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 500,000 | | | | | | 500,000 | | |
| Total TRF | 500,000 | | 0 | | 0 | | 500,000 | | 0 |
| Grand Total | 550,174 | 0.0 | 0 | 0.0 | 0 | 0.0 | 550,174 | 0.0 | 2,640 |

NEW DECISION ITEM

RANK: 43 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Economic Distress Zone Fund Transfer DI# 1812004 | HB Section <u>8.005</u> |

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

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

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:

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Economic Distress Zone Fund TR - 1812004 | | | | | | | | |
| PROGRAM SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,663 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 401 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,915 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,195 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,511 | 0.00 |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 550,174 | 0.00 | 500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$550,174 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$550,174 | 0.00 | \$550,174 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 5 OF 52

| | |
|---|---------------------------|
| Department of Public Safety | Budget Unit 81313C |
| Division: Director's Office | |
| Operational Excellence Coordinator DI# 0000017 | HB Section 8.005 |

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 | 56,330 | 1,949 | 3,721 | 62,000 |
| EE | 0 | 0 | 0 | 0 | 10,799 | 374 | 713 | 11,886 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 67,129 | 2,323 | 4,434 | 73,886 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|--------|-----|-------|--------|
| Est. Fringe | 18,882 | 653 | 1,247 | 20,782 |
|--------------------|--------|-----|-------|--------|

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

Other Funds: Crime Victims Compensation Fund (0681)
 Non-Counts:

Other Funds: Crime Victims Compensation Fund (0681)
 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.

The Department is requesting funds for an Operational Excellence Coordinator and associated E&E to improve operational excellence. The coordinator position will work across all divisions and programs to identify and capture data and will serve as the Department's Tableau administrator. Better data analytics will improve fact-based decision making and efficiencies.

Cabinet members have identified Operational Excellence and data analytics as the most effective and useful addition to state government. The Operational Excellence initiative was introduced to State of Missouri agencies in 2017. Since that time, all Operational Excellence duties within the department have been absorbed by existing team members; however, an additional dedicated team member is necessary to continue improvements.

NEW DECISION ITEM

RANK: 5 OF 52

| | | |
|---|--------------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| Operational Excellence Coordinator | DI# | <u>0000017</u> |
| | HB Section | <u>8.005</u> |

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

The requested PS for the Operational Excellence Coordinator position salary was based on comparable coordinator positions across state government. The FTE for this position will come from the current department core.

The requested E&E includes associated office and communications supplies, computer equipment and software. A Tableau subscription will be allotted to designated individuals within each Division who will work in conjunction with the Operational Excellence Coordinator to provide real-time data and efficiency measures.

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

| 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 | | |
| 02RD40-Senior Research/Data Analyst | 56,330 | | 1,949 | | 3,721 | | 62,000 | 0.0 | |
| Total PS | 56,330 | 0.0 | 1,949 | 0.0 | 3,721 | 0.0 | 62,000 | 0.0 | 0 |
| 190-Supplies | 1,545 | | 53 | | 102 | | 1,700 | | 700 |
| 340-Communication Services & Supplies | 623 | | 22 | | 41 | | 686 | | 300 |
| 480 - Computer Equipment | 8,631 | | 299 | | 570 | | 9,500 | | 1,500 |
| Total EE | 10,799 | | 374 | | 713 | | 11,886 | | 2,500 |
| Grand Total | 67,129 | 0.0 | 2,323 | 0.0 | 4,434 | 0.0 | 73,886 | 0.0 | 2,500 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| Operational Excellence Coordinator DI# 0000017 | HB Section <u>8.005</u> |

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

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

- Number of strategic initiatives and improvement projects coordinated.
- Number of Tableau dashboard pages with regular updates.

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

- Customer Satisfaction (internal customers).

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

- Dashboard usage rate.
- Number of employees trained in White Belt, Yellow Belt and Green Belt techniques.

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

- Improvement in organizational health due to Op Ex efforts to increase intradepartmental collaboration.

NEW DECISION ITEM

RANK: 5 **OF** 52

| | | |
|---|--------------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| Operational Excellence Coordinator | DI# | <u>0000017</u> |
| | HB Section | <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The position will assess current collected data and identify the additional data needs of each division and program. All placemat initiatives and regular monthly dashboard sections will be moved to Tableau. The Coordinator will also train staff on Operational Excellence initiatives and techniques to improve efficiencies within the department, as well as trainings on Tableau functionality. Improved data analytics will allow Department leadership to better understand how program teams work and will result in better accountability measures to meet statutory obligations and better serve Missourians.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Op Ex Coordinator - 0000017 | | | | | | | | |
| SENIOR RESEARCH/DATA ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 62,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,700 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 686 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,886 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$73,886 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$67,129 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,323 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,434 | 0.00 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scholarships for LE Academies DI# 1812014 | HB Section <u>8.005</u> |

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 | 0 | 0 | 0 | PSD | 1,000,000 | 0 | 0 | 1,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 1,000,000 | 0 | 0 | 1,000,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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 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.

Missouri law enforcement agencies, both large and small, continue to struggle to hire law enforcement officers. Simply put, there are not enough POST-certified peace officers for the demand in this state. To attract qualified candidates into the law enforcement profession, funds shall provide scholarships for individuals attending State of Missouri Licensed Training Centers and who are willing to commit to a Missouri law enforcement agency for three years following their POST certification.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scholarships for LE Academies DI# 1812014 | HB Section <u>8.005</u> |

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

For the past five years, the number of recruits attending State of Missouri Licensed Training Centers has declined. By providing funding to individuals and/or agencies for the basic law enforcement training costs, this decline may be reduced. Scholarship monies will assist up to 200 potential candidates for Academy expenses with a maximum of \$5,000. Law enforcement agencies will be able to apply for the scholarships to assist with total expenses in sponsoring recruits to include tuition, fees, and required equipment.

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 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scholarships for LE Academies DI# 1812014 | HB Section <u>8.005</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 | <u>1,000,000</u> | | | | | | <u>1,000,000</u> | | |
| Total PSD | <u>1,000,000</u> | | <u>0</u> | | <u>0</u> | | <u>1,000,000</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>1,000,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>1,000,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 52

| | | |
|--|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Scholarships for LE Academies | DI# | <u>1812014</u> |
| | HB Section | <u>8.005</u> |

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

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

Number of applicants that applied and utilized scholarship program.

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

Ensure a seamless and thorough process for reimbursement of training for individuals without any additional FTE.

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

Increased number of applicants, graduates and commissioned officers in Missouri.

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

Percentage of POST-certified officers who successfully complete their 3-year commitment to the Missouri law enforcement agency that provided their scholarship.

Percentage of scholarship officers who continue to work in Missouri as a peace officer after their 3-year commitment.

NEW DECISION ITEM

RANK: 5 **OF** 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Scholarships for LE Academies DI# 1812014 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide scholarships to law enforcement academies for approximately 200 individuals per year.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Scholarships for LE Academies - 1812014 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.005</u> |

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 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | 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 | 2.00 |

| | | | | |
|--------------------|---|---|---|---|
| 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.

| | | | | |
|--------------------|---|---|---|---|
| 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:

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 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 provides funding for 2.00 FTE to manage body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police, while also providing assistance with providing footage in sunshine requests.

NEW DECISION ITEM

RANK: 5 OF 52

| | | |
|-----------------------------|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Body Worn Cameras | DI# 1812015 | HB Section <u>8.005</u> |

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

Funding requests are for a Technician III and an Information Analyst II to manage body worn cameras and storage for officers of MSHP and MCP.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.005</u> |

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

| | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-----------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| Total PS | <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 | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.005</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 |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| V00675 Technician III | | | | | | | 0 | 1.0 | |
| V00572 Information Analyst II | | | | | | | 0 | 1.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 2.0 | 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 | 2.0 | 0 |

NEW DECISION ITEM

RANK: 5 OF 52

| | | |
|-----------------------------|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81313C</u> |
| Division: Director's Office | | |
| DI Name: Body Worn Cameras | DI# | <u>1812015</u> |
| | HB Section | <u>8.005</u> |

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

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

Ensure the data is stored correctly and disseminated in a sunshine request in a timely manner.

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

Quickly develop employees to be efficient in ensuring data is stored correctly and is easy to locate.

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

Provide a quick turnaround on sunshine request for footage insuring accountability of both agencies.

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

Employees will provide recordings of encounters for use in court proceedings and administrative reviews.

NEW DECISION ITEM

RANK: 5 **OF** 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81313C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.005</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the quick hiring of these individuals while confirming their qualified for the position. Provide training for these individuals to ensure their success.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR - ADMIN | | | | | | | | |
| Body Worn Cameras-DPS - 1812015 | | | | | | | | |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 2.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 |
| 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 | \$0 | 0.00 | | 2.00 |

CORE DECISION ITEM

| | |
|------------------------------------|----------------------------------|
| Department of Public Safety | Budget Unit <u>81333C</u> |
| Division: Director's Office | |
| Core: School Safety Plan | HB Section <u>8.007</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 | 2,500,000 | 0 | 0 | 2,500,000 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,500,000 | 0 | 0 | 2,500,000 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: _____

2. CORE DESCRIPTION

This is new funding outlined in HB 8.007 for a new program or programs for school safety improvements. In March of 2019, Governor Parson signed an Executive Order to Create a Missouri School Safety Task Force led by Lt. Governor Mike Kehoe. This program(s) will focus on closing gaps that were highlighted in the findings of the task force final report.

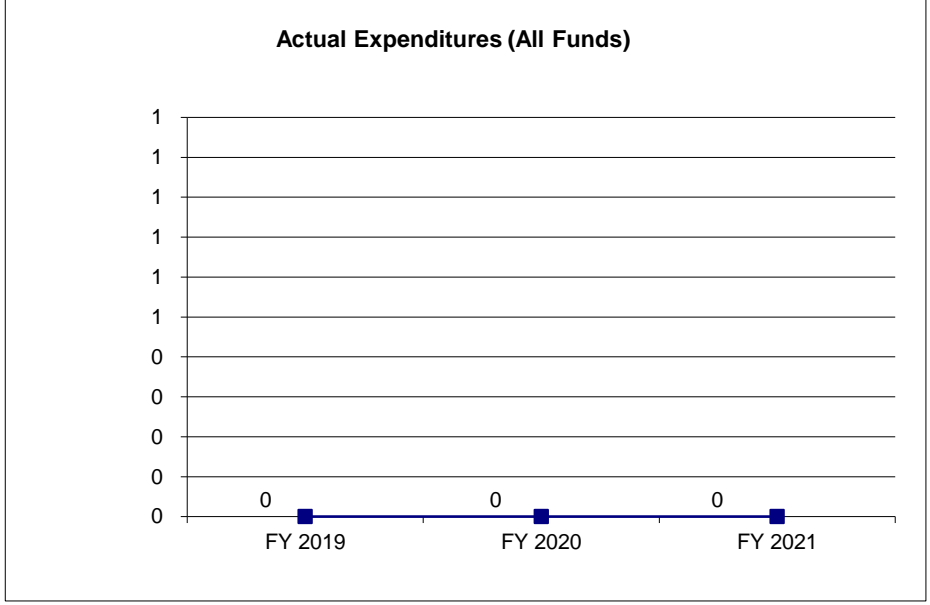
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

| | |
|------------------------------------|----------------------------------|
| Department of Public Safety | Budget Unit <u>81333C</u> |
| Division: Director's Office | |
| Core: School Safety Plan | HB Section <u>8.007</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 2,500,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 2,500,000 |
| 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
SCHOOL SAFETY PLAN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|--------------|-------------|------------------|--------------------|----------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 2,500,000 | 0 | 0 | 2,500,000 | |
| | Total | 0.00 | 2,500,000 | 0 | 0 | 2,500,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 2,500,000 | 0 | 0 | 2,500,000 | |
| | Total | 0.00 | 2,500,000 | 0 | 0 | 2,500,000 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1948 8265 | PD | 0.00 | (2,500,000) | 0 | 0 | (2,500,000) |
| NET GOVERNOR CHANGES | | | 0.00 | (2,500,000) | 0 | 0 | (2,500,000) |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL SAFETY PLAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 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 | FY 2023 | FY 2023 |
|---------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SCHOOL SAFETY PLAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 2,500,000 | 0.00 | 2,500,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$2,500,000 | 0.00 | \$2,500,000 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81335C</u> |
| Division: Office of the Director | |
| Core: Juv. Justice Delinquency Prev. | HB Section <u>8.010</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 | 22,492 | 0 | 22,492 | EE | 0 | 22,492 | 0 | 22,492 |
| PSD | 0 | 700,000 | 0 | 700,000 | PSD | 0 | 700,000 | 0 | 700,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 722,492 | 0 | 722,492 | Total | 0 | 722,492 | 0 | 722,492 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

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

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

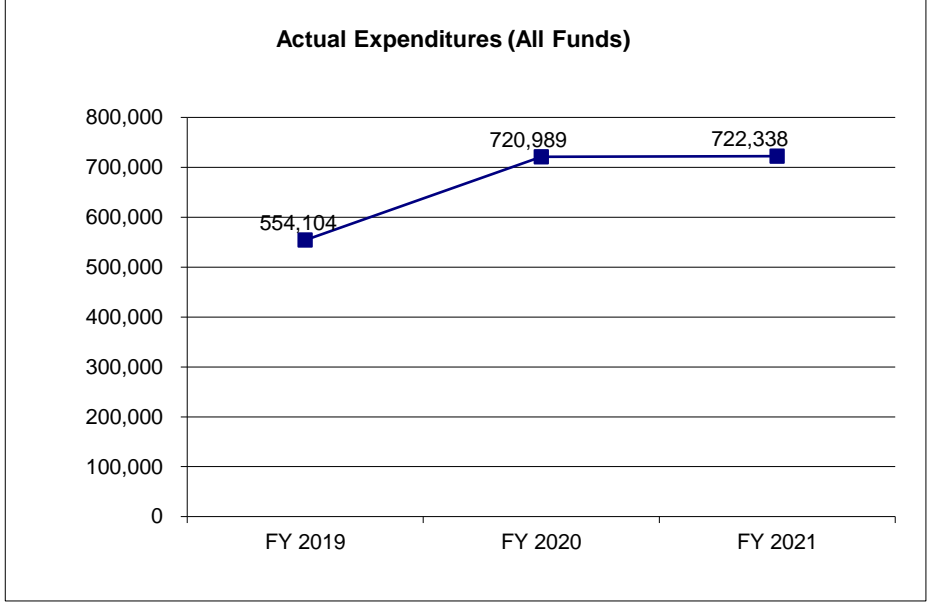
Formula Grants Program (Title II)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81335C</u> |
| Division: Office of the Director | |
| Core: Juv. Justice Delinquency Prev. | HB Section <u>8.010</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 722,492 | 722,492 | 722,492 | 722,492 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 722,492 | 722,492 | 722,492 | 722,492 |
| Actual Expenditures (All Funds) | 554,104 | 720,989 | 722,338 | N/A |
| Unexpended (All Funds) | 168,388 | 1,503 | 154 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 168,388 | 1,503 | 154 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
 JUV. JUSTICE DELINQUENCY PREV

5. CORE RECONCILIATION DETAIL

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

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUV. JUSTICE DELINQUENCY PREV | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 13,313 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 |
| TOTAL - EE | 13,313 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 709,025 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL - PD | 709,025 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL | 722,338 | 0.00 | 722,492 | 0.00 | 722,492 | 0.00 | 722,492 | 0.00 |
| GRAND TOTAL | \$722,338 | 0.00 | \$722,492 | 0.00 | \$722,492 | 0.00 | \$722,492 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| JUV. JUSTICE DELINQUENCY PREV | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 5,042 | 0.00 | 5,042 | 0.00 | 5,042 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| SUPPLIES | 8,301 | 0.00 | 3,625 | 0.00 | 3,625 | 0.00 | 3,625 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,000 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| OTHER EQUIPMENT | 12 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| TOTAL - EE | 13,313 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 | 22,492 | 0.00 |
| PROGRAM DISTRIBUTIONS | 709,025 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL - PD | 709,025 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| GRAND TOTAL | \$722,338 | 0.00 | \$722,492 | 0.00 | \$722,492 | 0.00 | \$722,492 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$722,338 | 0.00 | \$722,492 | 0.00 | \$722,492 | 0.00 | \$722,492 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

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

HB Section(s): 8.010

Program Name: Office for Victims of Crime - Juvenile Justice-Title II

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

1a. What strategic priority does this program address?

The Office for Victims of Crime, Juvenile Justice (OVC-JJ) Unit takes full advantage of Federal Programs to protect and support Missouri citizens.

1b. What does this program do?

The OVC-JJ Unit administers federal Title II funds to improve Missouri's juvenile justice system and protect vulnerable youth. In order to be eligible for these funds, Missouri must meet 33 requirements as set forth in the federal Juvenile Justice and Delinquency Prevention (JJDP) Act and recently enacted Juvenile Justice Reauthorization Act of 2018. Of those, four are "Core Requirements" aimed at protecting youth. These are Sight and Sound Separation from adult inmates; Deinstitutionalization of Status Offenders (DSO); Jail Removal; and Reducing Racial and Ethnic Disparities. The OVC-JJ Unit distributes Title II funds to sub-grantees for projects that address problems in one or more of the following program areas: Delinquency Prevention, Alternatives to Detention, Racial and Ethnic Disparities, and Gender-Specific Services. Missouri's Governor appointed Juvenile Justice Advisory Group (JJAG) determines which program areas will be funded and assists in reviewing grant applications. Note: All compliance and grant activities are based on the Federal Fiscal Year (FFY) of October 1, to September 30.

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

The OVC-JJ Unit monitors for compliance with the first three "Core Requirements." Data is collected, analyzed, and verified from facilities classified as adult jails, adult lockups, juvenile detention centers, court holding facilities, juvenile correctional centers (DYS), and adult correctional facilities (DOC). Additionally, facilities are monitored onsite to provide technical assistance, verify data, and for classification purposes. The fourth core requirement, Racial and Ethnic Disparities, is achieved through a collaborative with the Office of State Courts Administrator and the Missouri Juvenile Justice Association. Data from contact points between youth and the juvenile justice system is collected and analyzed. This data is used to direct the state's efforts to reduce disparities within communities. The OVC-JJ Unit submits a compliance report annually to the federal Office of Juvenile Justice and Delinquency Prevention. The following charts illustrate compliance activities:

| <i>Type of Facility</i> | <i>Monitored Annually by Site Visit</i> | <i>Monitored Biennially by Site Visit</i> | <i>Monitored Every 3 Years by Site Visit</i> | <i>Monitored at 10% Per Year by Site Visit</i> | <i>Surveyed Monthly</i> | <i>Surveyed Biannually</i> | <i>Surveyed Annually</i> |
|---|---|---|--|--|-------------------------|----------------------------|--------------------------|
| Court Holding Facilities (Courthouses) | | | X | | X | | X |
| Adult Correctional Facilities – State DOC+ | | | | X | | | X |
| Juvenile Correctional Facilities - Mo DYS+ | | | X | | | | X |
| Juvenile Sites – Non-Secure | X | | | | | | |
| Juvenile Detention Centers – Secure (18) | X | | | | X | | |
| Adult Jails/Lockups that Securely Hold Juveniles* | | X | | | | X | |
| Adult Jails/Lockups that Do Not Hold Juveniles | | | X | | | | X |
| Secure Juvenile Offices | | | X | | X | | |
| Law Enforcement Agencies – No Holding Capability | | | | | | | X |

PROGRAM DESCRIPTION

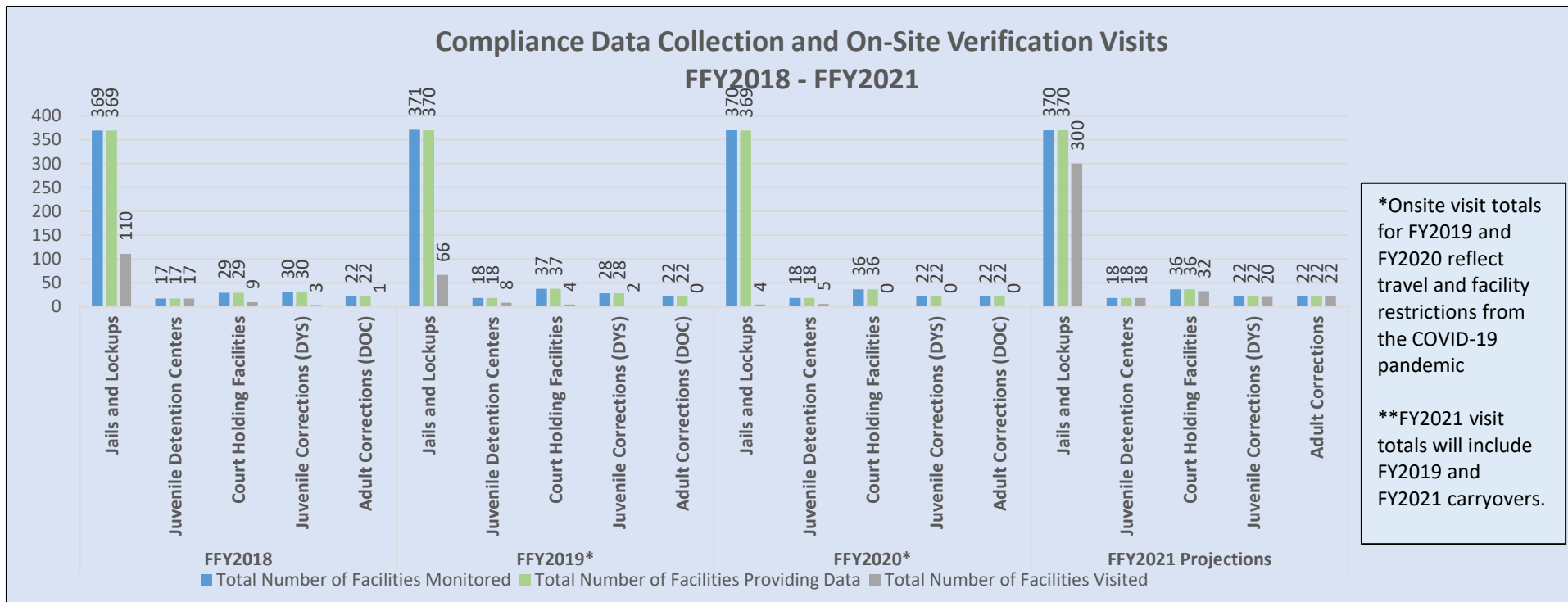
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.010

Program Name: Office for Victims of Crime - Juvenile Justice-Title II

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

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



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

Due to the ongoing and cooperative efforts of the OVC-JJ Unit, the JJAG, and stakeholders statewide, Missouri has a long history of maintaining full compliance with the four "Core Requirements" of the JJDP Act. As a result, the state has remained eligible for, and received, the full funding available for Title II grant awards.

As illustrated below, Missouri remains well below the Compliance Standard (a maximum threshold set annually by OJJDP) for the first three core requirements. Should that standard be exceeded the state's grant allocation would be reduced by 20% for each "Core Requirement" it fails to meet. Additionally, the state must agree to then spend 50% of the remaining Title II grant funds on corrective measures to resolve the issues that lead to non-compliance. It is vital to Missouri we receive funding as it supports programs that utilize evidence-based or promising practices, as evaluated by subject matter experts, to ensure positive outcomes for youth and the betterment of our communities.

PROGRAM DESCRIPTION

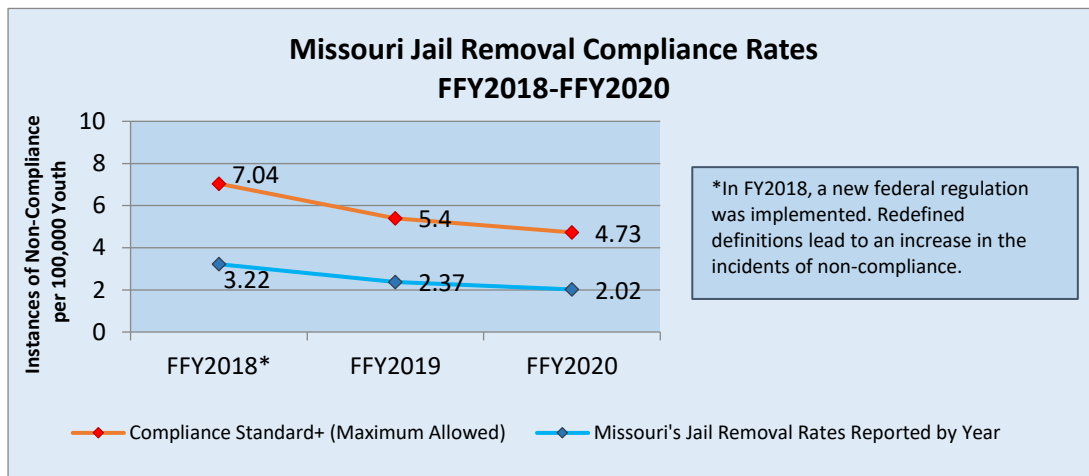
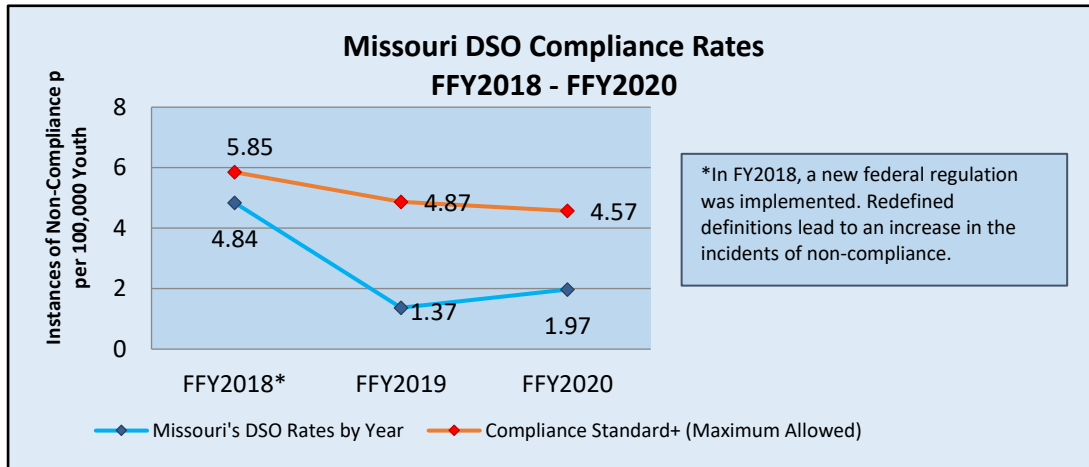
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.010

Program Name: Office for Victims of Crime - Juvenile Justice-Title II

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

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



SIGHT AND SOUND SEPARATION FFY2018-FFY2020

The annually adjusted Compliance Standard (Maximum) for Sight and Sound Separation has ranged from 0.3 to 2.56 instances of non-compliance per 100,000 youth over the 3-year period. No chart is included as Missouri has not recorded any Contact Violations.

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

PROGRAM DESCRIPTION

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

HB Section(s): 8.010

Program Name: Office for Victims of Crime - Juvenile Justice-Title II

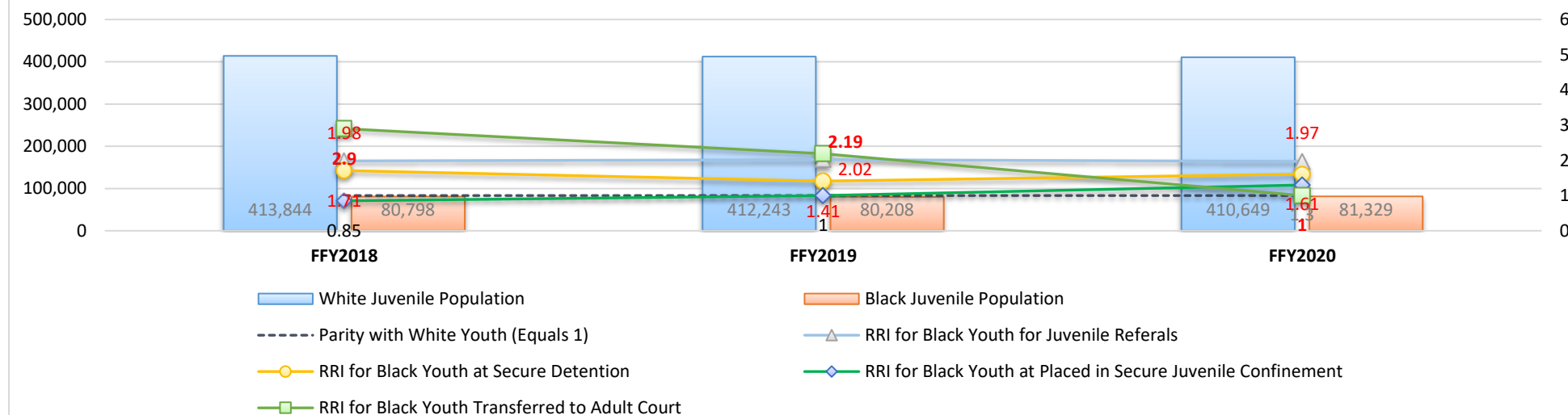
Program is found in the following core budget(s): Juvenile Justice and Delinquency Prevention

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

The federal Title II grant is utilized to support statewide juvenile justice initiatives and system improvements necessary to better the outcomes of system involved youth and those at risk of entering the juvenile justice system. Compliance monitoring under the auspices of the JJDP Act ensures youth in custody are afforded the protections required by the JJDP Act and that stakeholders are provided the training and technical assistance necessary to maintain compliance. As a result of these compliance activities, all of which are necessary to demonstrate compliance with the "Core Requirements", the state has received \$1,851,186 in federal Title II funds for Federal Fiscal Years 2018, 2019, and 2020, to improve juvenile justice services while protecting Missouri citizens.

Through our collaborative with the OSCA and MJJA, data drives our efforts to identify and reduce disparate treatment of youth of color in the juvenile justice system as it allows us to determine where there is success and where to focus resources, training, and technical assistance. The Relative Rate Index (RRI) is a measurement of minority youth outcomes at different contact points within the juvenile justice system as compared to white youth. Parity is reached when the rates are at a 1:1 ratio. For FY2020, there was parity at the point of certification and a slight reduction to the disproportionate rate at which Black youth are referred to the juvenile office - but with work still to be done. The data also shows youth of color were placed in secure juvenile detention and correctional centers at rates higher than the year before. With this data in hand, OVC-JJ and its partners will continue working to ensure all youth are treated equally in the juvenile justice system.

**Trend of Statewide Relative Rate Indices for Black Youth
FFY2018 - FFY2020**



PROGRAM DESCRIPTION

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

HB Section(s): 8.010

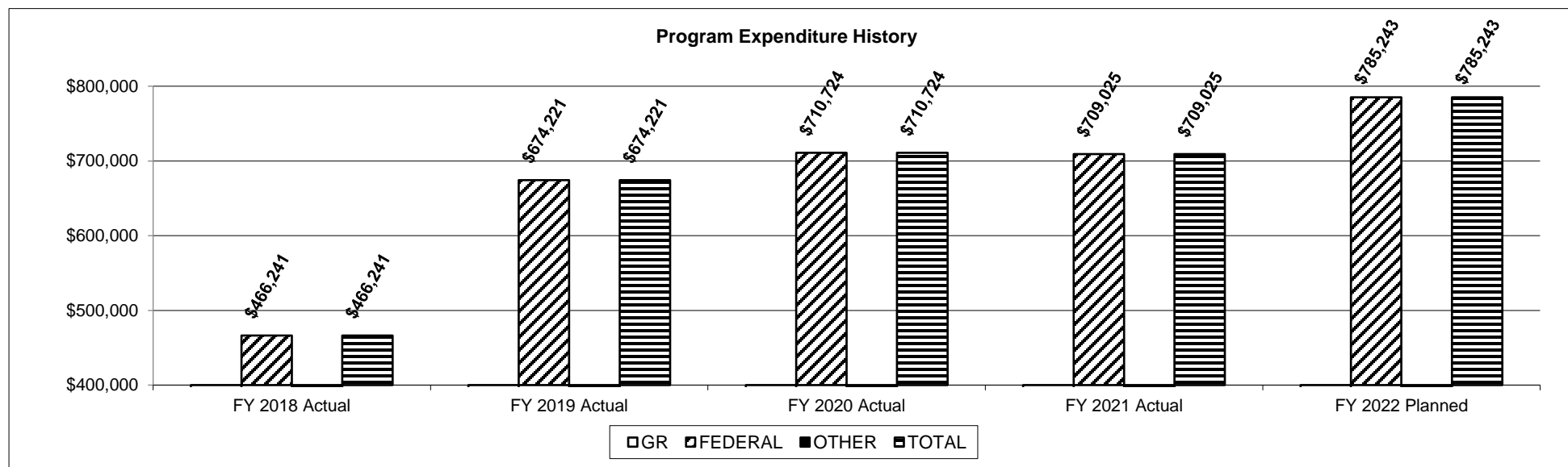
Program Name: Office for Victims of Crime - Juvenile Justice-Title II

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

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

The OVC-JJ Unit and the JJAG administers and manages 100% of Title II Federal Formula funding by coordinating activities related to maintaining compliance with the JJDP Act, meeting reporting requirements and deadlines, and protecting youth’s rights. As required by the grant, the OVC-JJ Unit and the JJAG create a Three-Year Comprehensive Strategic Plan for maintaining compliance with the JJDP Act and for guiding federal funds to local agencies to provide services for youth. Facilities are monitored for compliance in accordance with a federally approved timeline. Ensuring 100% of the required data is collected through surveys reduces the number of compliance visits. Additionally, care is taken to schedule on-site visits in the same geographic area together and to minimize the number of trips necessary to complete the compliance activities. Including state fiscal year 2021, Missouri has received \$2,560,211 in federal funds. The OVC-JJ Unit is mindful they need to be good stewards of these taxpayer dollars. Every effort is made to release these funds fully and equitably across the State of Missouri so that youth in both rural and urban areas benefit.

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: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.010

Program Name: Office for Victims of Crime - Juvenile Justice-Title II

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

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

This program is authorized by JJDP Act of 1974, pursuant to Title II, Part B, of the JJDP Act (34 U.S.C. §§ 11131–11133). Additionally, new requirements were included in the Juvenile Justice Reform Act (JJRA), Public Law No. 115-385, signed into law on December 21, 2018. CFDA #16.540. These new requirements have been phased in over the three year period with the final changes to be implemented by December 21, 2021.

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

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

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

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

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81339C</u> |
| Division: Office of the Director | |
| Core: Narcotics Control/Justice Assistance Grant (JAG) | HB Section <u>8.015</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 | 4,490,000 | 0 | 4,490,000 | PSD | 0 | 4,490,000 | 0 | 4,490,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 4,490,000 | 0 | 4,490,000 | Total | 0 | 4,490,000 | 0 | 4,490,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

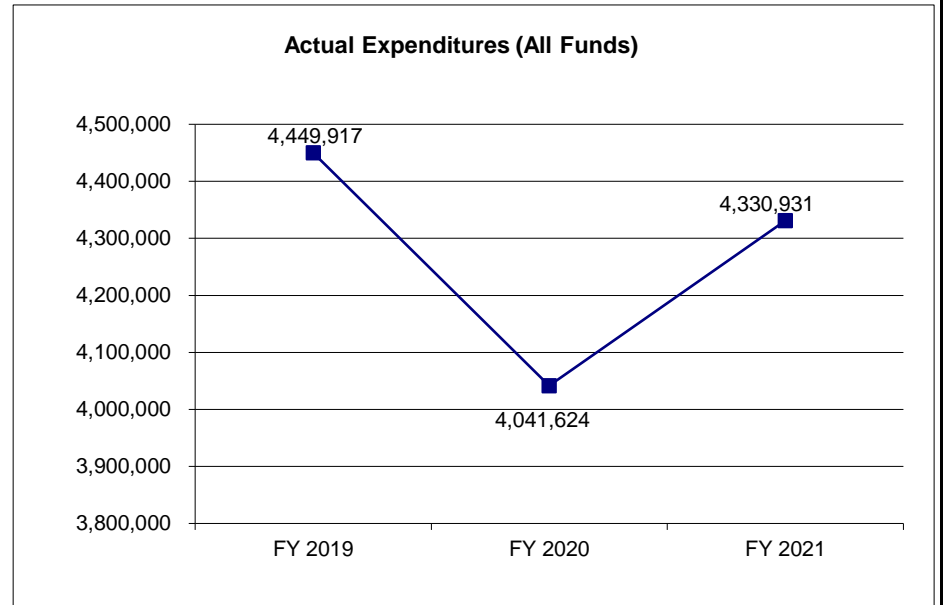
Edward Byrne Memorial Justice Assistance Grant (JAG) Program

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81339C</u> |
| Division: Office of the Director | |
| Core: Narcotics Control/Justice Assistance Grant (JAG) | HB Section <u>8.015</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 4,450,000 | 4,450,000 | 4,490,000 | 4,490,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,450,000 | 4,450,000 | 4,490,000 | 4,490,000 |
| Actual Expenditures (All Funds) | 4,449,917 | 4,041,624 | 4,330,931 | N/A |
| Unexpended (All Funds) | 83 | 408,376 | 159,069 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 83 | 408,376 | 159,069 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
NARCOTICS CONTROL ASSISTANCE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 4,490,000 | 0 | 4,490,000 | |
| | Total | 0.00 | 0 | 4,490,000 | 0 | 4,490,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 4,490,000 | 0 | 4,490,000 | |
| | Total | 0.00 | 0 | 4,490,000 | 0 | 4,490,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 4,490,000 | 0 | 4,490,000 | |
| | Total | 0.00 | 0 | 4,490,000 | 0 | 4,490,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NARCOTICS CONTROL ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| JUSTICE ASSISTANCE GRANT PROGR | 24,092 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 24,092 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| JUSTICE ASSISTANCE GRANT PROGR | 4,306,839 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 |
| TOTAL - PD | 4,306,839 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 |
| TOTAL | 4,330,931 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 |
| GRAND TOTAL | \$4,330,931 | 0.00 | \$4,490,000 | 0.00 | \$4,490,000 | 0.00 | \$4,490,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NARCOTICS CONTROL ASSISTANCE | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 6,005 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 9,767 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 8,320 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 24,092 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM DISTRIBUTIONS | 4,306,839 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 |
| TOTAL - PD | 4,306,839 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 | 4,490,000 | 0.00 |
| GRAND TOTAL | \$4,330,931 | 0.00 | \$4,490,000 | 0.00 | \$4,490,000 | 0.00 | \$4,490,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$4,330,931 | 0.00 | \$4,490,000 | 0.00 | \$4,490,000 | 0.00 | \$4,490,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

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

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

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

The JAG Program issues grants to state, local, and tribal programs to prevent or reduce crime and violence. The JAG Program funds grants within any one of the following purpose areas: 1) law enforcement, 2) prosecution and court, 3) prevention and education, 4) corrections and community corrections, 5) drug treatment and enforcement, 6) crime victim and witness initiatives, 7) planning, evaluation, and technology improvement, and 8) mental health programs and related law enforcement and corrections programs. DPS issues the majority of the funding to multi-jurisdictional law enforcement drug task forces in an effort to impact overall crime and violence problems within Missouri. The subawards are 1 year project periods (July 1 - June 30).

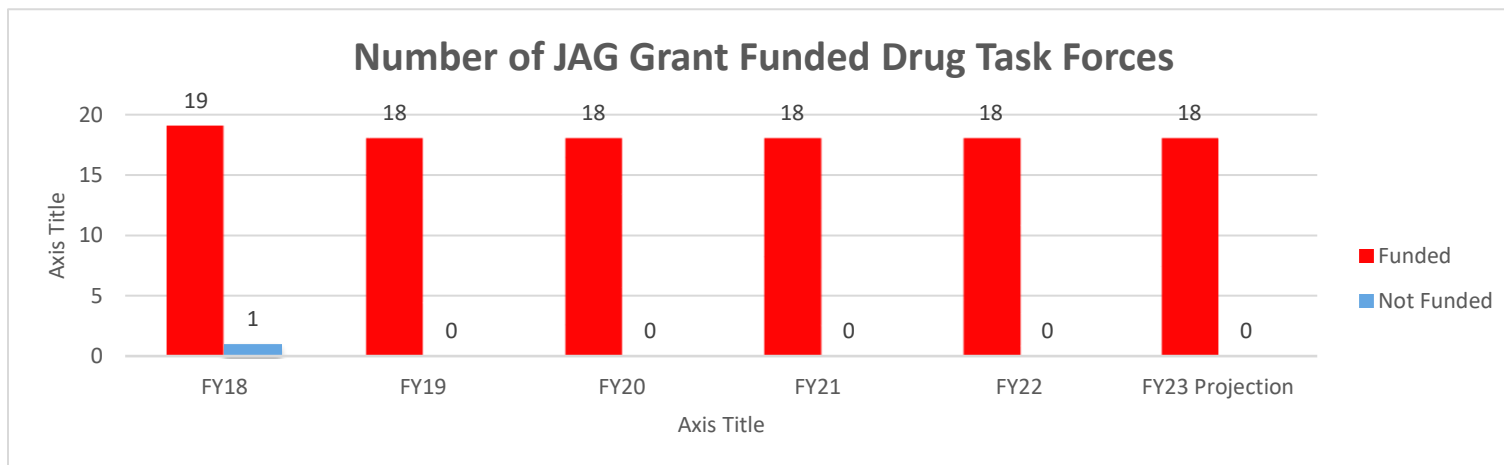
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

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

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

Base Target: Support the existing drug task forces that request funding.

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

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

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

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

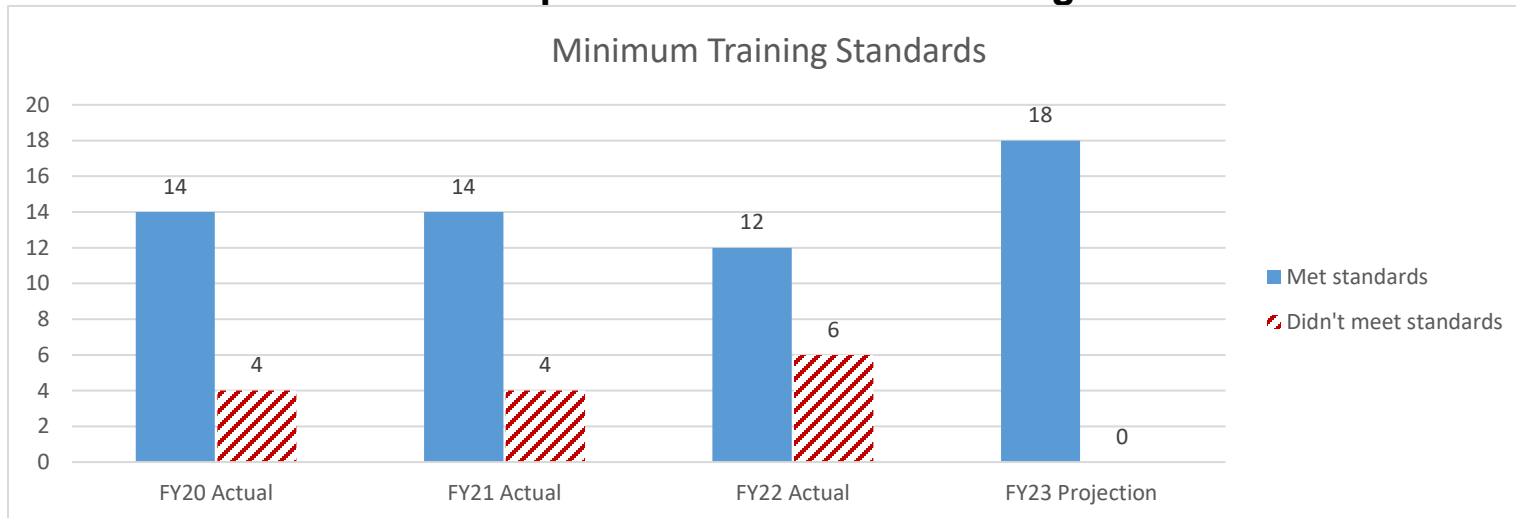
FY23 will be year 9 of a plan started by DPS in FY14 to impose minimum goals and objectives for drug task forces receiving JAG funds. The intent was (and continues to be) to ensure all JAG-funded drug task forces possess the minimum level of training to initiate drug investigations and result in successful prosecution, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of illicit drug use and rehabilitation. FY16 was year 3 of the 3-year plan (and thus is the baseline data to compare to), and all JAG-funded drug task forces were expected to be compliant with the goals and objectives by FY16. Compliance has resulted in incentives of grant funding from FY16 - FY20 and subsequent incentive to become (and stay) compliant in order to receive maximum funding.

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

Base Target: 100% compliance

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

Grantees' Completion of Minimum Training Standards



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

Due to COVID-19, there are limited training opportunities for new staff, thus making it harder to meet this goal

PROGRAM DESCRIPTION

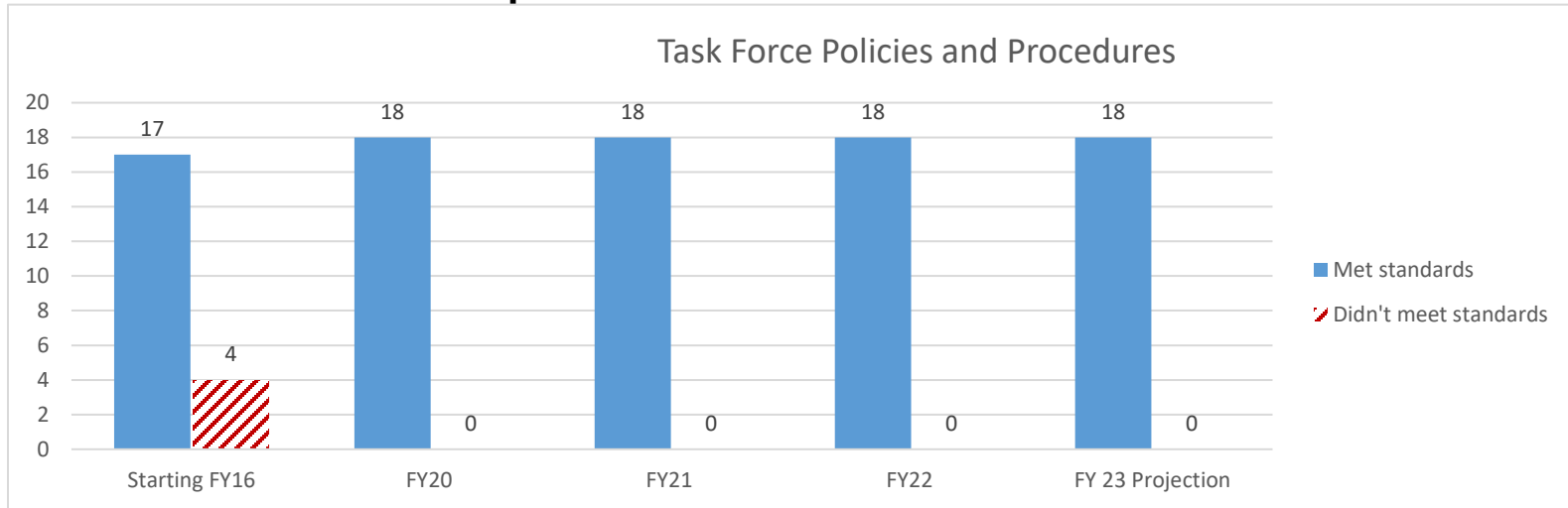
Department: Department of Public Safety

HB Section(s): 8.015

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

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

Grantees' Adoption of Task Force Policies and Procedures



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

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

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

Measure: Number of arrests made and number/value of drug seizures.

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

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

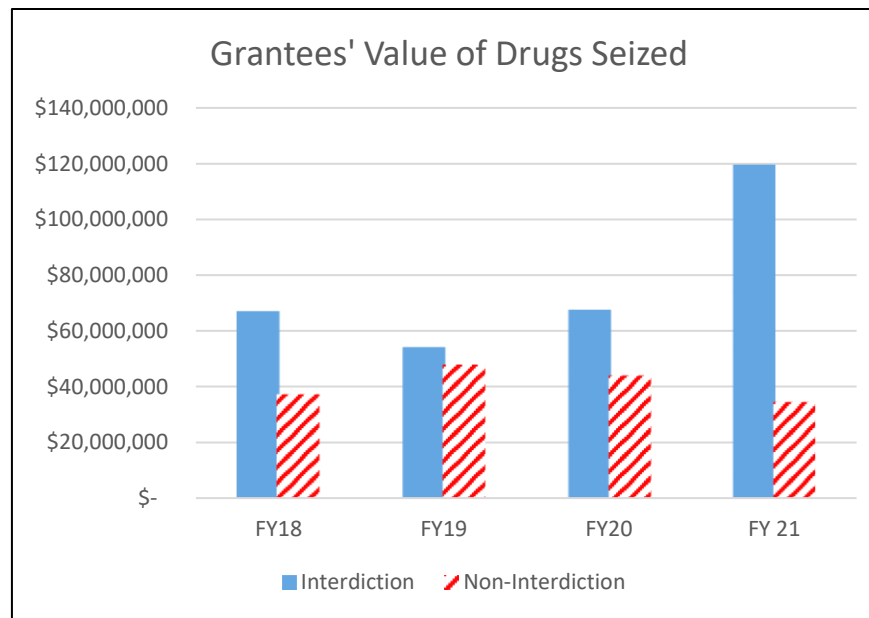
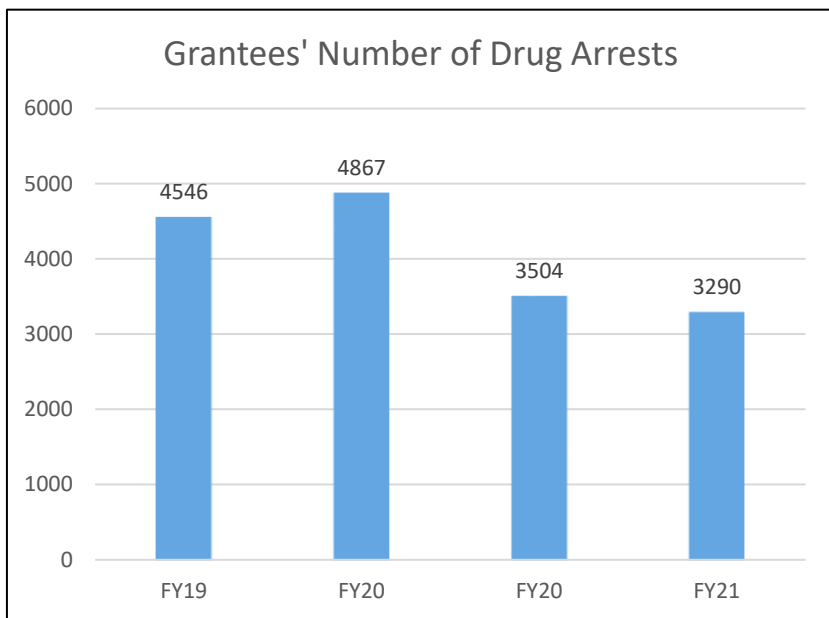
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

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

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



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

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

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

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

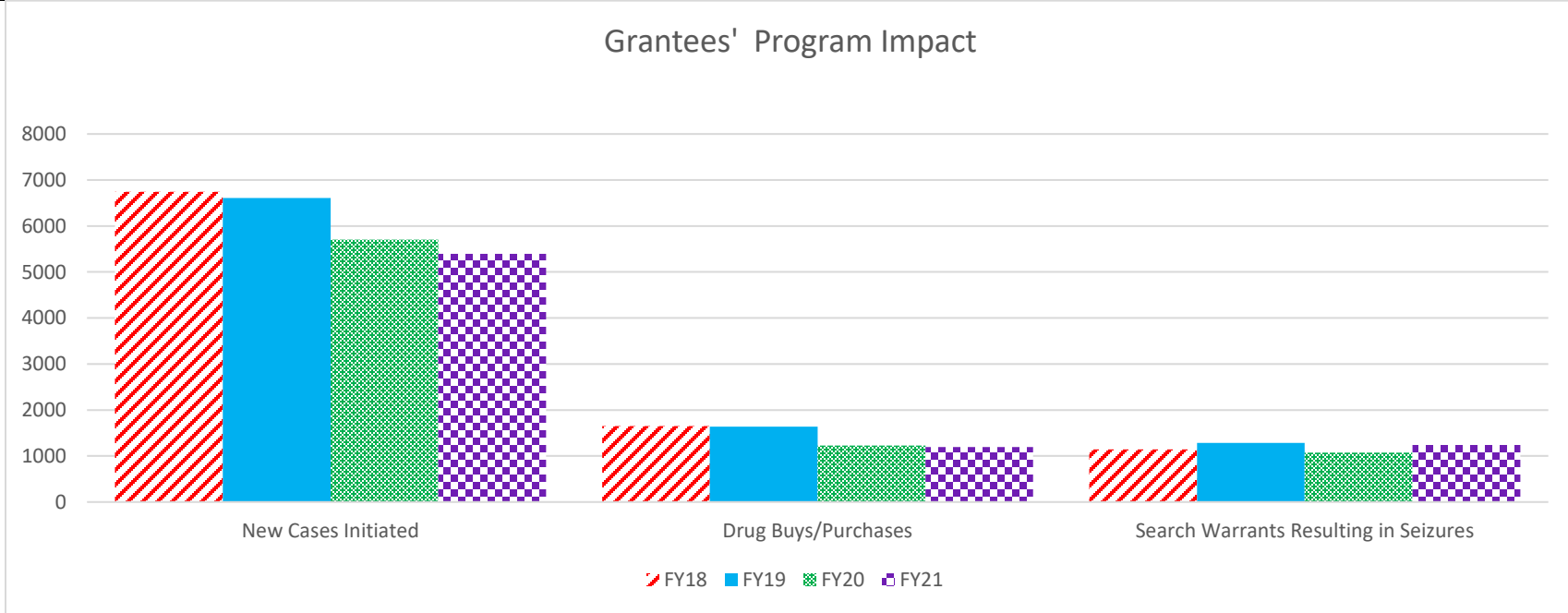
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

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

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



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

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims.

Base Target: Process all claims submitted during the grant cycle.

Stretch Target: Decrease average number of days to process claims to 20 days.

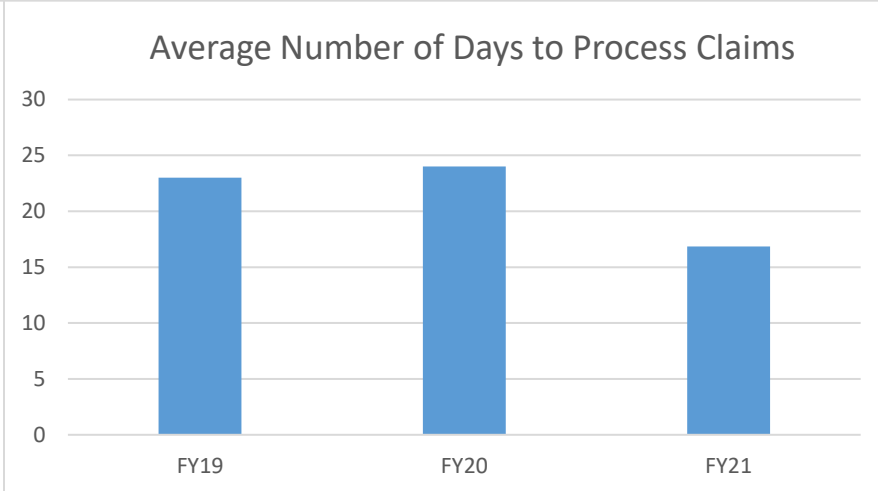
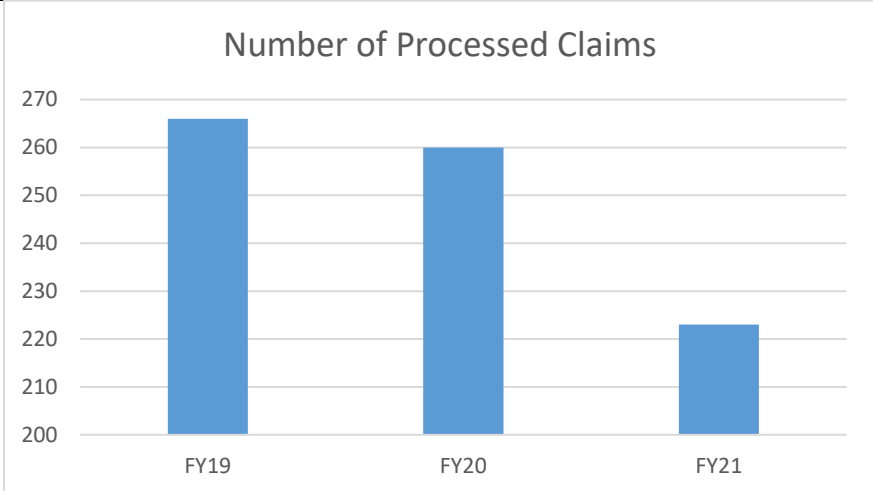
PROGRAM DESCRIPTION

Department: Department of Public Safety

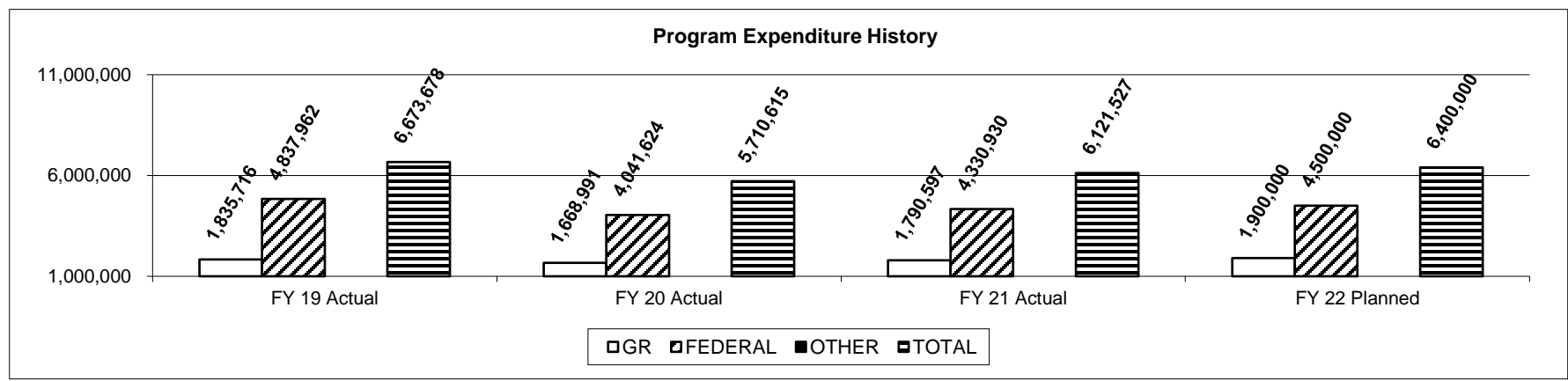
HB Section(s): 8.015

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

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



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



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.015

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

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

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

N/A

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

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

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

No

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

No

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81360C</u> |
| Division: Office of the Director | |
| Core: MOSMART Dep Sheriff Salary Supplementation | HB Section <u>8.020</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 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 7,200,000 | 7,200,000 | PSD | 0 | 0 | 7,200,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 0 | 0 | 7,200,000 | 7,200,000 | Total | 0 | 0 | 7,200,000 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 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.

| | | | | |
|--------------------|---|---|---|---|
| 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: Deputy Sheriff Salary Supplementation (0913)

2. CORE DESCRIPTION

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

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

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

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

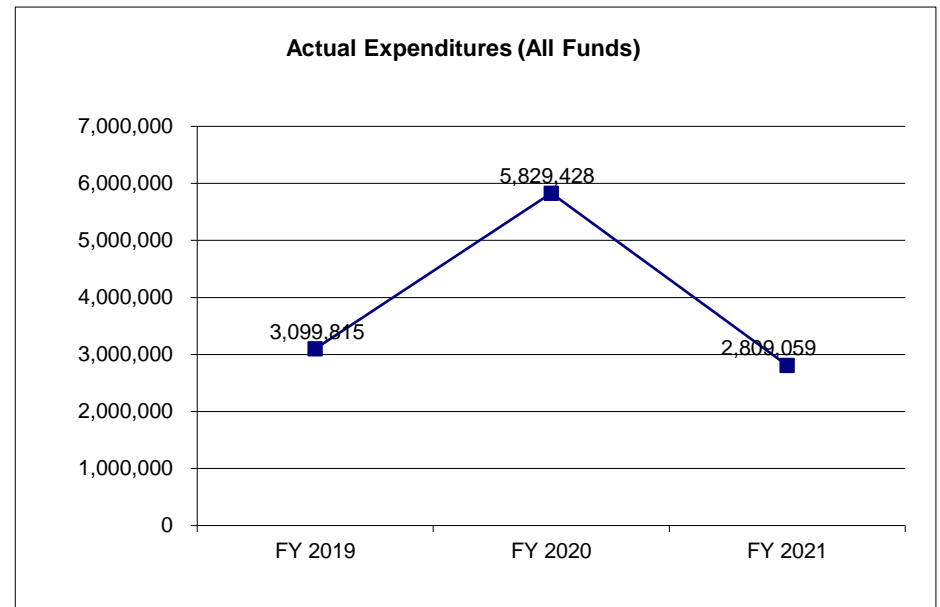
The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81360C</u> |
| Division: Office of the Director | |
| Core: MOSMART Dep Sheriff Salary Supplementation | HB Section <u>8.020</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |
| Actual Expenditures (All Funds) | 3,099,815 | 5,829,428 | 2,809,059 | N/A |
| Unexpended (All Funds) | 4,100,185 | 1,370,572 | 4,390,941 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 4,100,185 | 1,370,572 | 4,390,941 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MOSMART**

5. CORE RECONCILIATION DETAIL

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

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MOSMART | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPUTY SHERIFF SALARY SUPPL | 2,809,059 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 |
| TOTAL - PD | 2,809,059 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 |
| TOTAL | 2,809,059 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 |
| GRAND TOTAL | \$2,809,059 | 0.00 | \$7,200,000 | 0.00 | \$7,200,000 | 0.00 | \$7,200,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MOSMART | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,809,059 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 |
| TOTAL - PD | 2,809,059 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 | 7,200,000 | 0.00 |
| GRAND TOTAL | \$2,809,059 | 0.00 | \$7,200,000 | 0.00 | \$7,200,000 | 0.00 | \$7,200,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$2,809,059 | 0.00 | \$7,200,000 | 0.00 | \$7,200,000 | 0.00 | \$7,200,000 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81356C</u> |
| Division: Office of the Director | |
| Core: Cyber Crime Task Force Grants | HB Section <u>8.025</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 53,000 | 0 | 0 | 53,000 | PS | 53,000 | 0 | 0 | 53,000 |
| EE | 7,046 | 0 | 0 | 7,046 | EE | 7,046 | 0 | 0 | 7,046 |
| PSD | 1,941,492 | 0 | 0 | 1,941,492 | PSD | 1,941,492 | 0 | 0 | 1,941,492 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,001,538 | 0 | 0 | 2,001,538 | Total | 2,001,538 | 0 | 0 | 2,001,538 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 17,766 | 0 | 0 | 17,766 | Est. Fringe | 17,766 | 0 | 0 | 17,766 |
| <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 Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

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

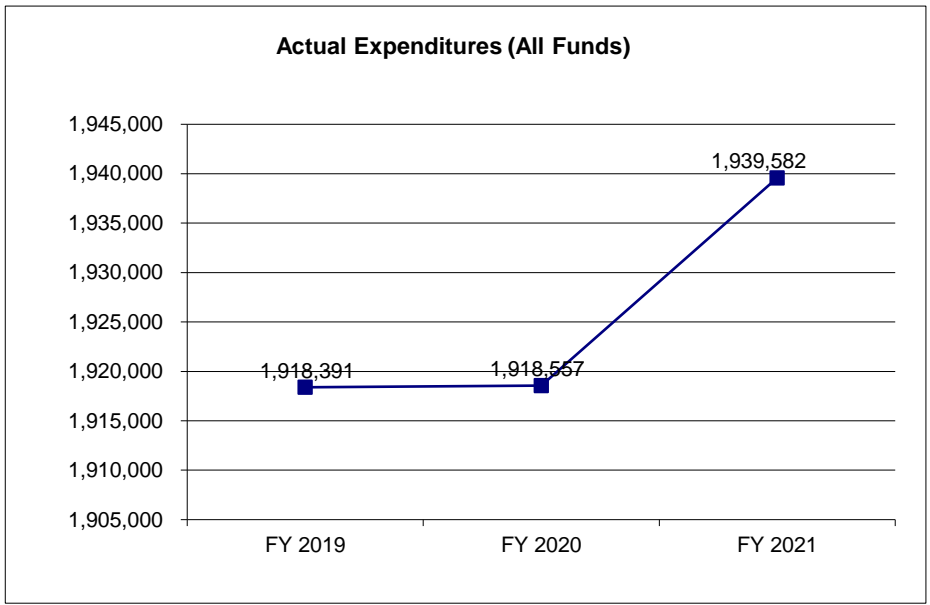
State Cyber Crime Grant (SCCG) Program

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81356C</u> |
| Division: Office of the Director | |
| Core: Cyber Crime Task Force Grants | HB Section <u>8.025</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,000,785 | 2,001,118 | 2,001,366 | 2,001,538 |
| Less Reverted (All Funds) | (60,024) | (60,034) | (60,041) | (60,046) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,940,761 | 1,941,084 | 1,941,325 | 1,941,492 |
| Actual Expenditures (All Funds) | 1,918,391 | 1,918,557 | 1,939,582 | N/A |
| Unexpended (All Funds) | 22,370 | 22,527 | 1,743 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,918,391 | 1,918,557 | 1,743 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--|---------------------|-------------|------------------|----------------|--------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 0.00 | 17,311 | 0 | 0 | 17,311 | |
| | | | | EE | 0.00 | 8,757 | 0 | 0 | 8,757 | |
| | | | | PD | 0.00 | 1,975,470 | 0 | 0 | 1,975,470 | |
| | | | | Total | 0.00 | 2,001,538 | 0 | 0 | 2,001,538 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 1325 | 2941 | | PS | 0.00 | 35,689 | 0 | 0 | 35,689 | Reallocation to provide adequate funding for management and administration of grant. |
| Core Reallocation | 1325 | 2951 | | EE | 0.00 | (1,711) | 0 | 0 | (1,711) | Reallocation to provide adequate funding for management and administration of grant. |
| Core Reallocation | 1325 | 3231 | | PD | 0.00 | (33,978) | 0 | 0 | (33,978) | Reallocation to provide adequate funding for management and administration of grant. |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 0.00 | 53,000 | 0 | 0 | 53,000 | |
| | | | | EE | 0.00 | 7,046 | 0 | 0 | 7,046 | |
| | | | | PD | 0.00 | 1,941,492 | 0 | 0 | 1,941,492 | |
| | | | | Total | 0.00 | 2,001,538 | 0 | 0 | 2,001,538 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 0.00 | 53,000 | 0 | 0 | 53,000 | |
| | | | | EE | 0.00 | 7,046 | 0 | 0 | 7,046 | |

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 1,941,492 | 0 | 0 | 1,941,492 | |
| | Total | 0.00 | 2,001,538 | 0 | 0 | 2,001,538 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INTERNET SEX CRIMES TSF GRANTS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 16,550 | 0.39 | 17,311 | 0.00 | 53,000 | 0.00 | 53,000 | 0.00 |
| TOTAL - PS | 16,550 | 0.39 | 17,311 | 0.00 | 53,000 | 0.00 | 53,000 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,385 | 0.00 | 8,757 | 0.00 | 7,046 | 0.00 | 7,046 | 0.00 |
| TOTAL - EE | 7,385 | 0.00 | 8,757 | 0.00 | 7,046 | 0.00 | 7,046 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 1,915,647 | 0.00 | 1,975,470 | 0.00 | 1,941,492 | 0.00 | 1,941,492 | 0.00 |
| TOTAL - PD | 1,915,647 | 0.00 | 1,975,470 | 0.00 | 1,941,492 | 0.00 | 1,941,492 | 0.00 |
| TOTAL | 1,939,582 | 0.39 | 2,001,538 | 0.00 | 2,001,538 | 0.00 | 2,001,538 | 0.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 172 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 172 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 172 | 0.00 | 172 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,978 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,978 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,978 | 0.00 |
| GRAND TOTAL | \$1,939,582 | 0.39 | \$2,001,538 | 0.00 | \$2,001,710 | 0.00 | \$2,004,688 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INTERNET SEX CRIMES TSF GRANTS | | | | | | | | |
| CORE | | | | | | | | |
| PUBLIC SAFETY PROG SPEC | 427 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 73 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 4,063 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 0 | 0.00 | 5,298 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| PROGRAM MANAGER | 0 | 0.00 | 6,619 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| ACCOUNTANT | 2 | 0.00 | 1,088 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| GRANTS OFFICER | 10,474 | 0.27 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRANTS SPECIALIST | 1,417 | 0.03 | 4,306 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| BENEFIT PROGRAM ASSOCIATE | 94 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 16,550 | 0.39 | 17,311 | 0.00 | 53,000 | 0.00 | 53,000 | 0.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,490 | 0.00 | 1,090 | 0.00 | 1,090 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,757 | 0.00 | 1,246 | 0.00 | 1,246 | 0.00 |
| SUPPLIES | 938 | 0.00 | 900 | 0.00 | 800 | 0.00 | 800 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| COMMUNICATION SERV & SUPP | 649 | 0.00 | 1,995 | 0.00 | 1,295 | 0.00 | 1,295 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 715 | 0.00 | 715 | 0.00 | 715 | 0.00 |
| M&R SERVICES | 18 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| OFFICE EQUIPMENT | 4,291 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| OTHER EQUIPMENT | 1,489 | 0.00 | 700 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| TOTAL - EE | 7,385 | 0.00 | 8,757 | 0.00 | 7,046 | 0.00 | 7,046 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,915,647 | 0.00 | 1,975,470 | 0.00 | 1,941,492 | 0.00 | 1,941,492 | 0.00 |
| TOTAL - PD | 1,915,647 | 0.00 | 1,975,470 | 0.00 | 1,941,492 | 0.00 | 1,941,492 | 0.00 |
| GRAND TOTAL | \$1,939,582 | 0.39 | \$2,001,538 | 0.00 | \$2,001,538 | 0.00 | \$2,001,538 | 0.00 |
| GENERAL REVENUE | \$1,939,582 | 0.39 | \$2,001,538 | 0.00 | \$2,001,538 | 0.00 | \$2,001,538 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

Program Name State Cyber Crime Grant (SCCG) Program

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

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

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

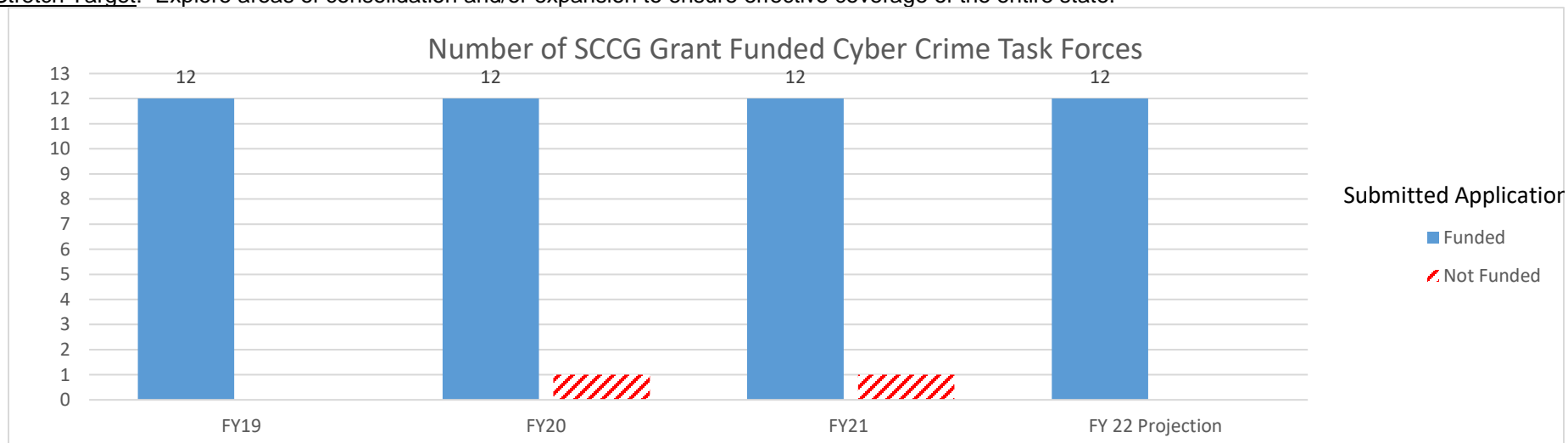
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

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

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

Base Target: Support the existing cyber task forces that request funding.

Stretch Target: Explore areas of consolidation and/or expansion to ensure effective coverage of the entire state.



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

Program Name State Cyber Crime Grant (SCCG) Program

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

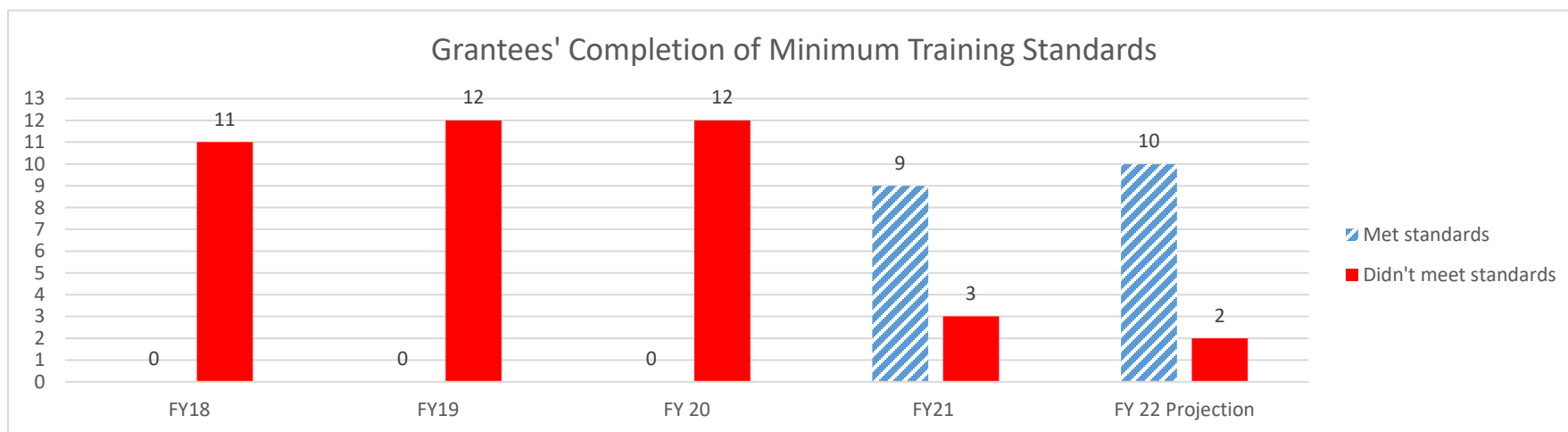
2b. Provide a measure(s) of the program's quality.

FY20 was year 3 of a 3-year plan started by DPS in FY18 to impose minimum goals and objectives for task forces receiving SCCG funds. The intent is to ensure all SCCG-funded cyber task forces possess the minimum level of training to perform cyber investigations and forensics, adopt policies and procedures to ensure efficient and effective operational activities, and proactively engage the public to bring better awareness to the subject of internet sex crimes against children. All SCCG-funded cyber task forces were expected to be compliant with the goals and objectives by FY20. Compliance will continue to be an incentive to become (and stay) compliant in order to receive maximum funding for FY21 forward.

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

Base Target: 100% compliance.

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



*NOTE: Minimum training standards include: 1) completion of the online "ICAC Program Operation and Investigative Standards" course and 2) completion of competency courses to be a field investigator, mobile device extractor, online investigator, mobile forensic examiner, and/or computer forensic examiner. **Due to COVID-19, there are limited training opportunities for new staff, thus making it harder to meet this goal***

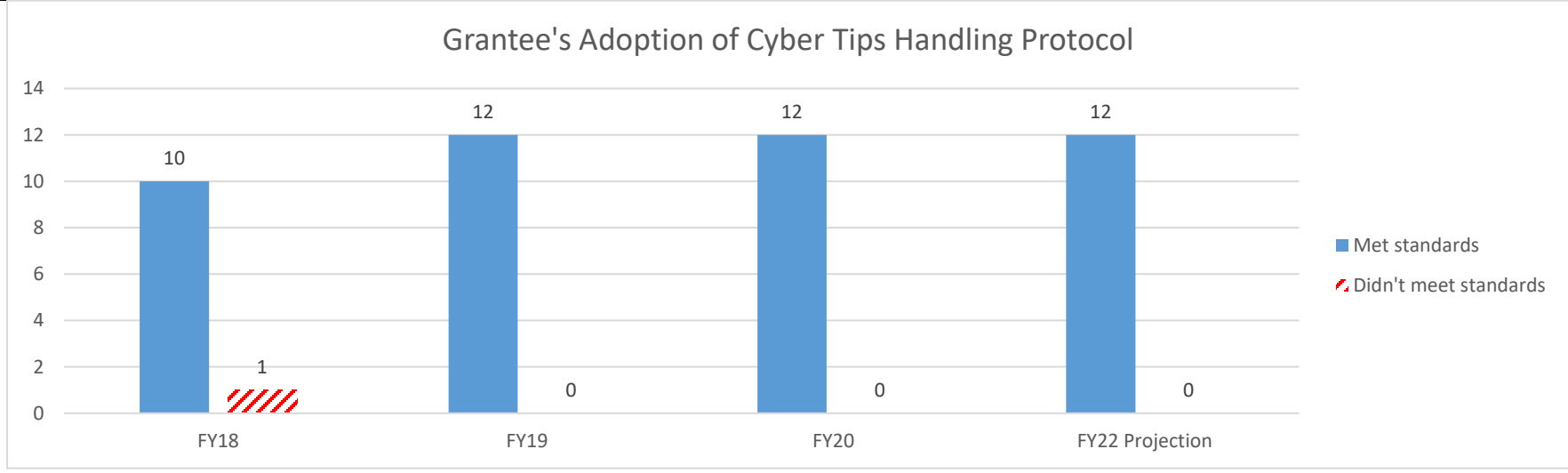
PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

Program Name State Cyber Crime Grant (SCCG) Program

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



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

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

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

- Measure: Number of arrests made, number of child victims identified, and number of attendees at education programs/presentations.
- Base Target: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists).
- Stretch Target: Make as many arrests as possible, identify as many child victims as possible, and educate as many persons as possible (it should never be the target to increase or decrease these numbers because neither an increase nor a decrease is indicative of the problem that exists).

PROGRAM DESCRIPTION

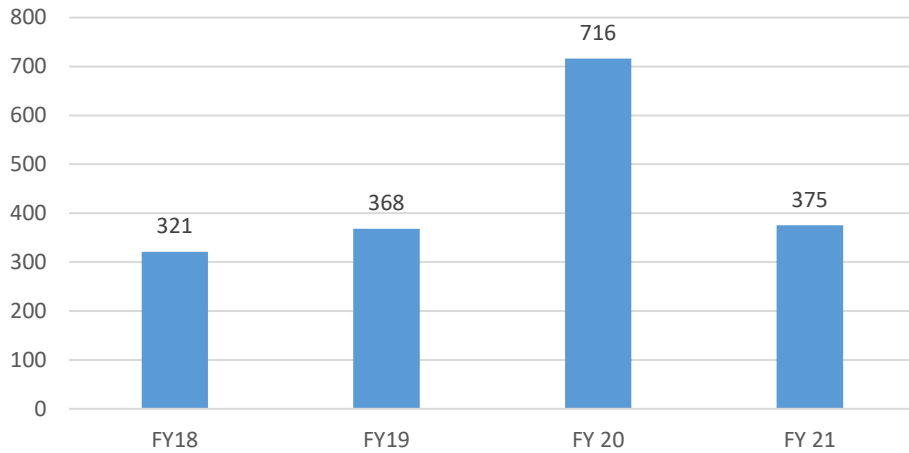
Department: Department of Public Safety

HB Section(s): 8.025

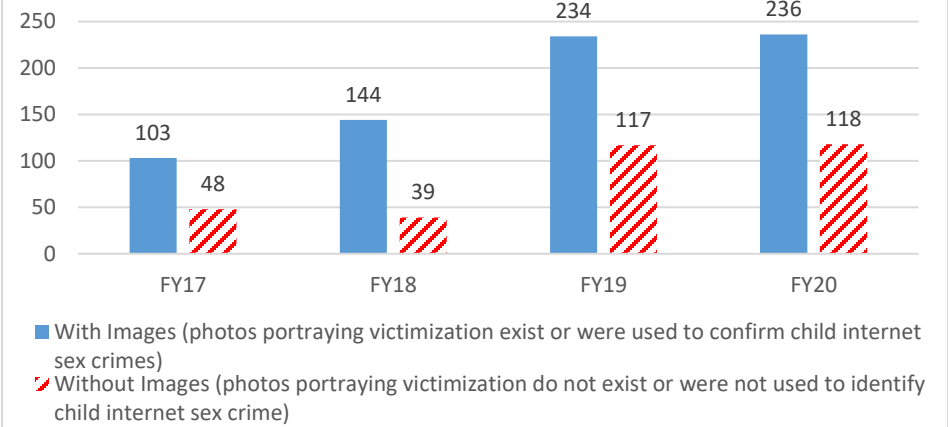
Program Name State Cyber Crime Grant (SCCG) Program

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

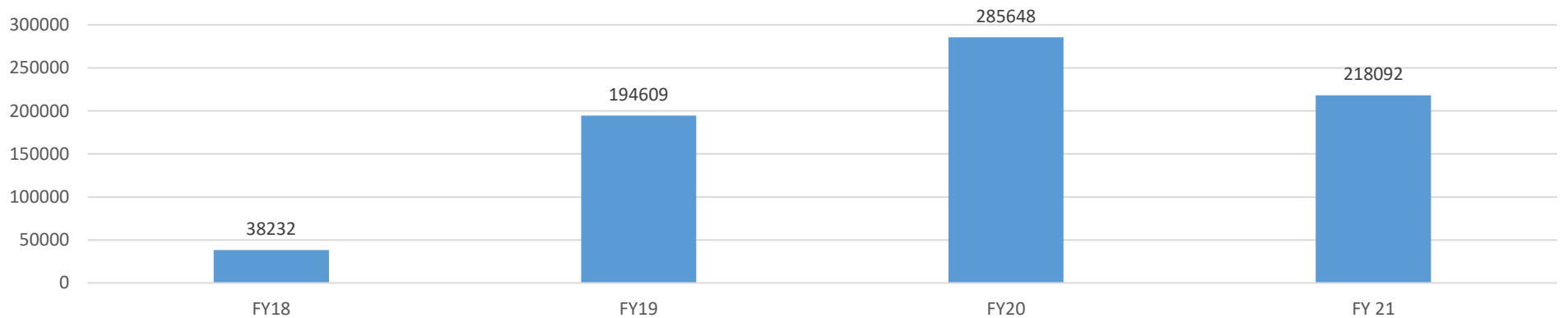
Grantee's Number of Arrests



Grantees' Number of Child Victims Identified



Grantees' Number of Attendees at Education Program/Presentations



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

Program Name State Cyber Crime Grant (SCCG) Program

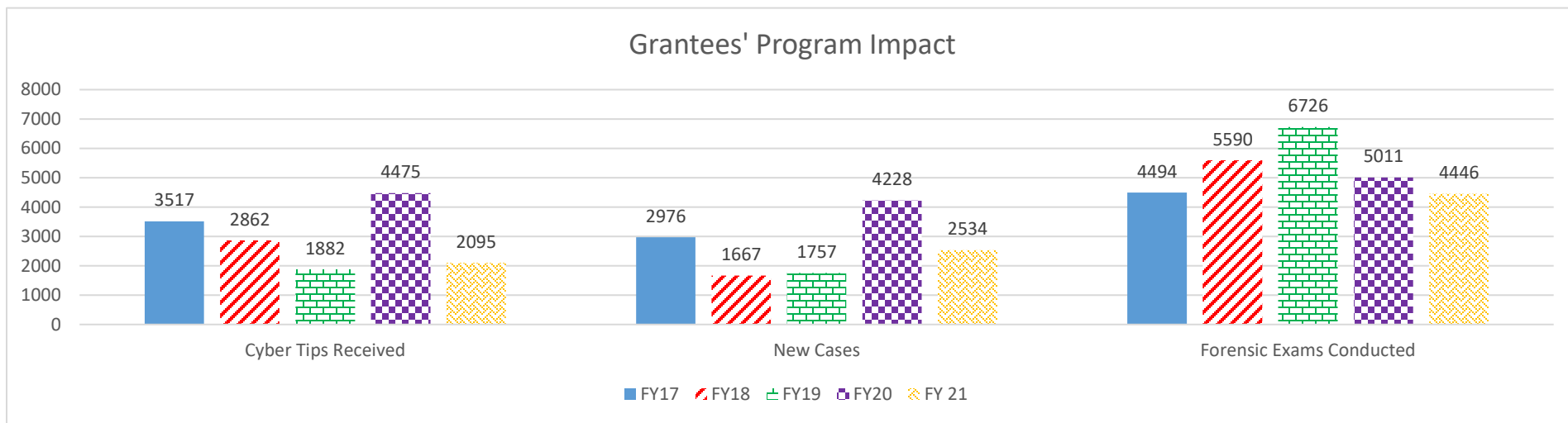
Program is found in the following core budget(s): Cyber Crime Task Force Grants

Each case presents unique circumstances. The statistics below depict that while the caseloads may be stable, the evidence involved in the cases is growing, which depicts the growing victimization that is occurring within Missouri with each individual case.

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

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

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



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

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.025

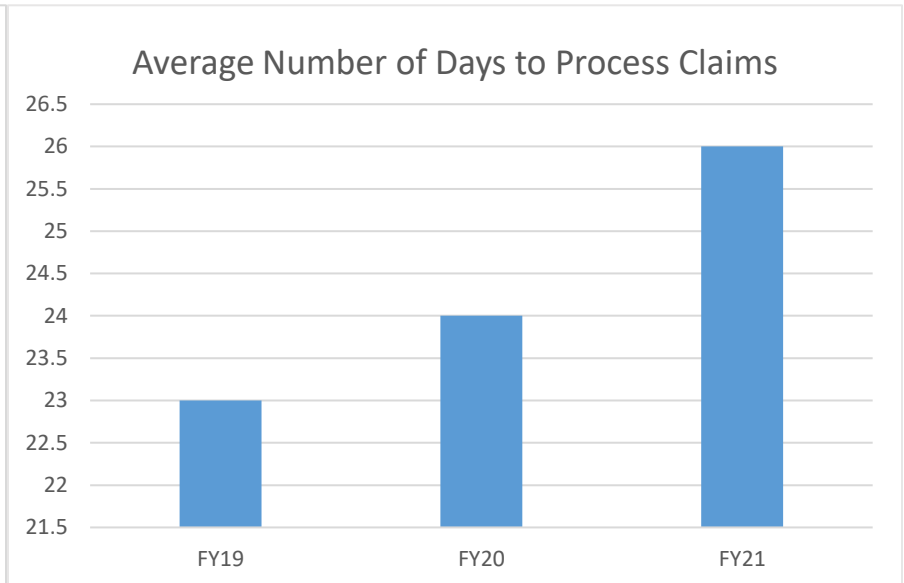
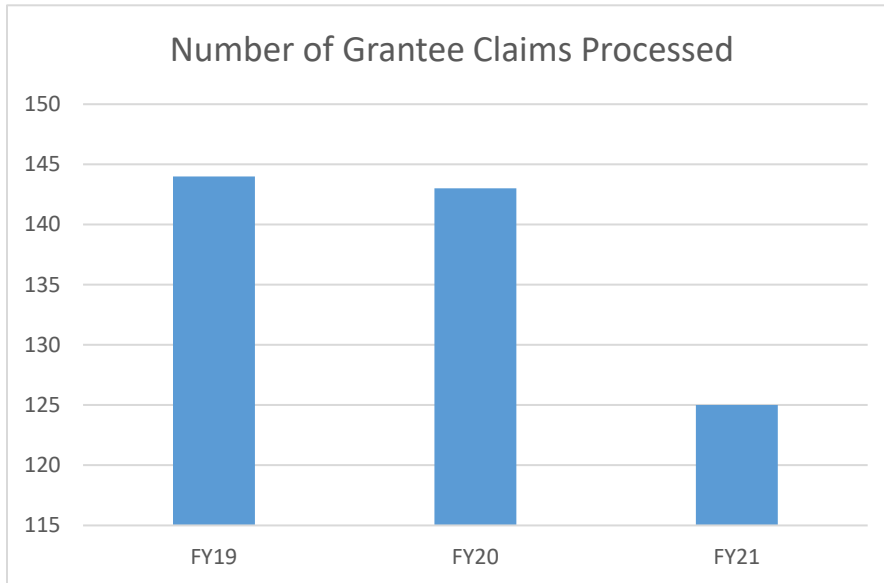
Program Name State Cyber Crime Grant (SCCG) Program

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

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims.

Base Target: Process all claims submitted during the grant cycle.

Stretch Target: Decrease average number of days to process claims to 20 days.



PROGRAM DESCRIPTION

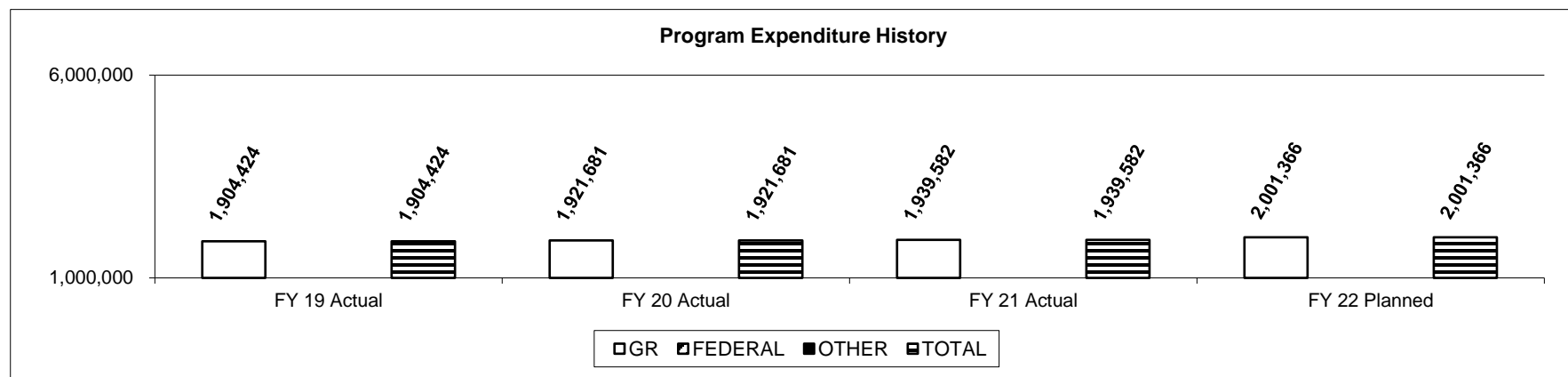
Department: Department of Public Safety

HB Section(s): 8.025

Program Name State Cyber Crime Grant (SCCG) Program

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

N/A

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

HB 8, Section 08.025

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

No

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

No

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81358C</u> |
| Division: Office of the Director | |
| Core: Funding for Fallen | HB Section <u>8.030</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 | 50,000 | 0 | 0 | 50,000 | PSD | 50,000 | 0 | 0 | 50,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 50,000 | 0 | 0 | 50,000 | Total | 50,000 | 0 | 0 | 50,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

2. CORE DESCRIPTION

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

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

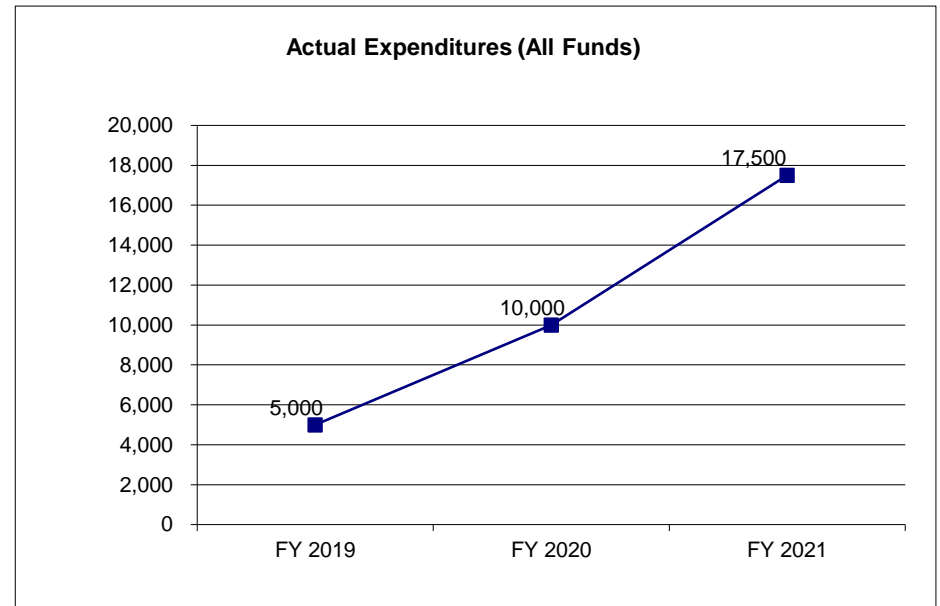
Funding for Fallen

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81358C</u> |
| Division: Office of the Director | |
| Core: Funding for Fallen | HB Section <u>8.030</u> |

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) | (1,500) | (1,500) | (1,500) | (1,500) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 48,500 | 48,500 | 48,500 | 48,500 |
| Actual Expenditures (All Funds) | 5,000 | 10,000 | 17,500 | N/A |
| Unexpended (All Funds) | 43,500 | 38,500 | 31,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 43,500 | 38,500 | 31,000 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FUNDING FOR FALLEN**

5. CORE RECONCILIATION DETAIL

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

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FUNDING FOR FALLEN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 17,500 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 17,500 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | 17,500 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$17,500 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FUNDING FOR FALLEN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 17,500 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 17,500 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$17,500 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| GENERAL REVENUE | \$17,500 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.030

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

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

Activity is based on the number of eligible fallen service workers. DPS communicates with the point of contact information from the fallen service workers' department/agency, communicates with the eligible survivor to explain the Fallen benefits available.

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

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

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

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

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

Within 30 days of confirming the death was in the line of duty, a check for \$2,500 is either presented in person by DPS or mailed to the eligible survivor.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.030

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

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

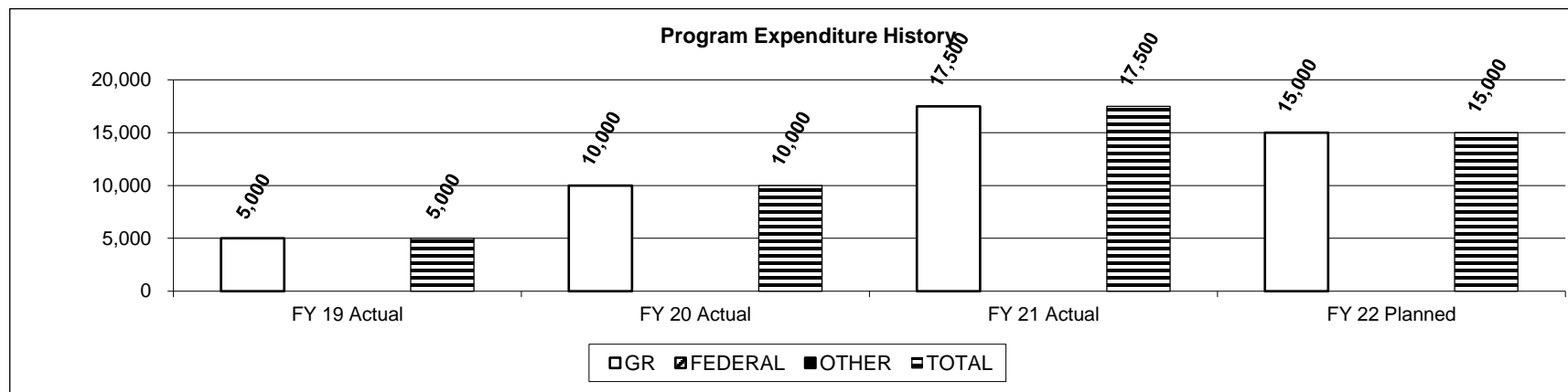
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

2 Claims

4 Claims

7 Claims

6 Claims Projected



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

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

None.

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

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

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

n/a

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

n/a

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81342C</u> |
| Division: Office of the Director | |
| Core: State Services to Victims | HB Section <u>8.035</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 | 2,000,000 | 2,000,000 | PSD | 0 | 0 | 2,000,000 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,000,000 | 2,000,000 | Total | 0 | 0 | 2,000,000 | 2,000,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Services to Victims Fund (0592)

Other Funds: Services to Victims Fund (0592)

2. CORE DESCRIPTION

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.05, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is mainly utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

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

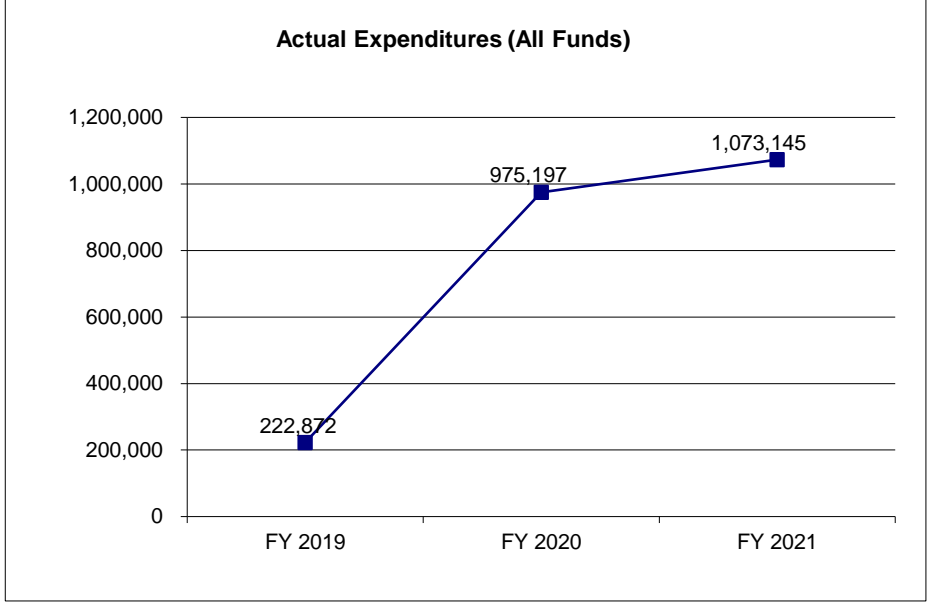
State Services to Victims Fund Grant Program

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81342C</u> |
| Division: Office of the Director | |
| Core: State Services to Victims | HB Section <u>8.035</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Actual Expenditures (All Funds) | <u>222,872</u> | <u>975,197</u> | <u>1,073,145</u> | N/A |
| Unexpended (All Funds) | <u>1,777,128</u> | <u>1,024,803</u> | <u>926,855</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,777,128 | 1,024,803 | 926,855 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE SERVICES TO VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SERVICES TO VICTIMS | 1,073,145 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 1,073,145 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | 1,073,145 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$1,073,145 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE SERVICES TO VICTIMS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 1,073,145 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 1,073,145 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$1,073,145 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,073,145 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81344C</u> |
| Division: Office of the Director | |
| Core: Violence Against Women | HB Section <u>8.040</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 | 14,962 | 0 | 14,962 | EE | 0 | 14,962 | 0 | 14,962 |
| PSD | 0 | 3,279,270 | 0 | 3,279,270 | PSD | 0 | 3,279,270 | 0 | 3,279,270 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 3,294,232 | 0 | 3,294,232 | Total | 0 | 3,294,232 | 0 | 3,294,232 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|---|---|---|---|
| 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

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

Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault.

In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

CORE DECISION ITEM

| | | |
|---|--------------------|---------------|
| Department of Public Safety | Budget Unit | <u>81344C</u> |
| Division: Office of the Director | | |
| Core: Violence Against Women | HB Section | <u>8.040</u> |

The Sexual Assault Services Program (SASP) was created by the Violence Against Women and Department of Justice Reauthorization Act of 2005 (VAWA 2005), 42 U.S.C. §14043g, and is the first federal funding stream solely dedicated to the provision of direct intervention and related assistance for victims of sexual assault. The SASP encompasses four different funding streams for states and territories, tribes, state sexual assault coalitions, tribal sexual assault coalitions, and culturally specific organizations. Overall, the purpose of SASP is to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments, etc.), support services, and related assistance for adult, youth, and child victims of sexual assault, family and household members of victims, and those collaterally affected by the sexual assault.

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

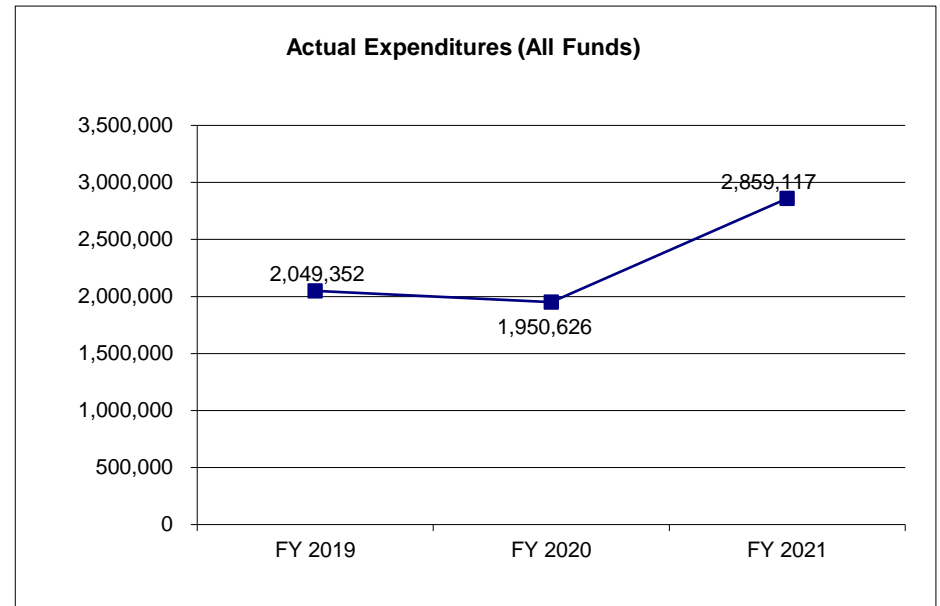
Violence Against Women Act Grant
Sexual Assault Services Grant

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81344C</u> |
| Division: Office of the Director | |
| Core: Violence Against Women | HB Section <u>8.040</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,294,232 | 3,294,232 | 3,294,232 | 3,294,232 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,294,232 | 3,294,232 | 3,294,232 | 3,294,232 |
| Actual Expenditures (All Funds) | 2,049,352 | 1,950,626 | 2,859,117 | N/A |
| Unexpended (All Funds) | 1,244,880 | 1,343,606 | 435,115 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 1,244,880 | 1,343,606 | 435,115 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VIOLENCE AGAINST WOMEN (FED) | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 10,746 | 0.00 | 14,962 | 0.00 | 14,962 | 0.00 | 14,962 | 0.00 |
| TOTAL - EE | 10,746 | 0.00 | 14,962 | 0.00 | 14,962 | 0.00 | 14,962 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 2,848,371 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 |
| TOTAL - PD | 2,848,371 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 |
| TOTAL | 2,859,117 | 0.00 | 3,294,232 | 0.00 | 3,294,232 | 0.00 | 3,294,232 | 0.00 |
| GRAND TOTAL | \$2,859,117 | 0.00 | \$3,294,232 | 0.00 | \$3,294,232 | 0.00 | \$3,294,232 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VIOLENCE AGAINST WOMEN (FED) | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 2,061 | 0.00 | 2,061 | 0.00 | 2,061 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,671 | 0.00 | 1,671 | 0.00 | 1,671 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 406 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 | 1,110 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 4,500 | 0.00 | 4,600 | 0.00 | 4,600 | 0.00 | 4,600 | 0.00 |
| COMMUNICATION SERV & SUPP | 729 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 2,300 | 0.00 | 2,300 | 0.00 | 2,300 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 30 | 0.00 | 30 | 0.00 | 30 | 0.00 |
| M&R SERVICES | 43 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| OFFICE EQUIPMENT | 93 | 0.00 | 150 | 0.00 | 150 | 0.00 | 150 | 0.00 |
| OTHER EQUIPMENT | 4,975 | 0.00 | 1,950 | 0.00 | 1,950 | 0.00 | 1,950 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 120 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL - EE | 10,746 | 0.00 | 14,962 | 0.00 | 14,962 | 0.00 | 14,962 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,848,371 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 |
| TOTAL - PD | 2,848,371 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 | 3,279,270 | 0.00 |
| GRAND TOTAL | \$2,859,117 | 0.00 | \$3,294,232 | 0.00 | \$3,294,232 | 0.00 | \$3,294,232 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$2,859,117 | 0.00 | \$3,294,232 | 0.00 | \$3,294,232 | 0.00 | \$3,294,232 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

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

HB Section(s): 8.040

Program Name: Office For Victims of Crime-Violence Against Women

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

1a. What strategic priority does this program address?

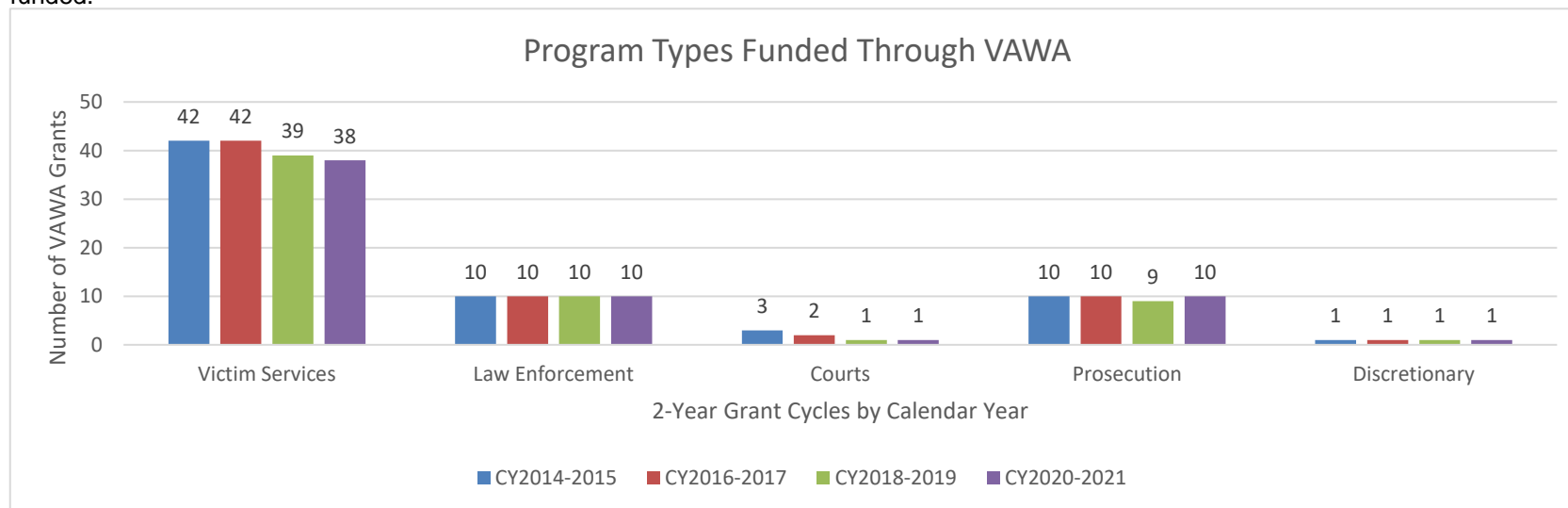
The OVC, through federal VAWA funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

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

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

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



PROGRAM DESCRIPTION

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

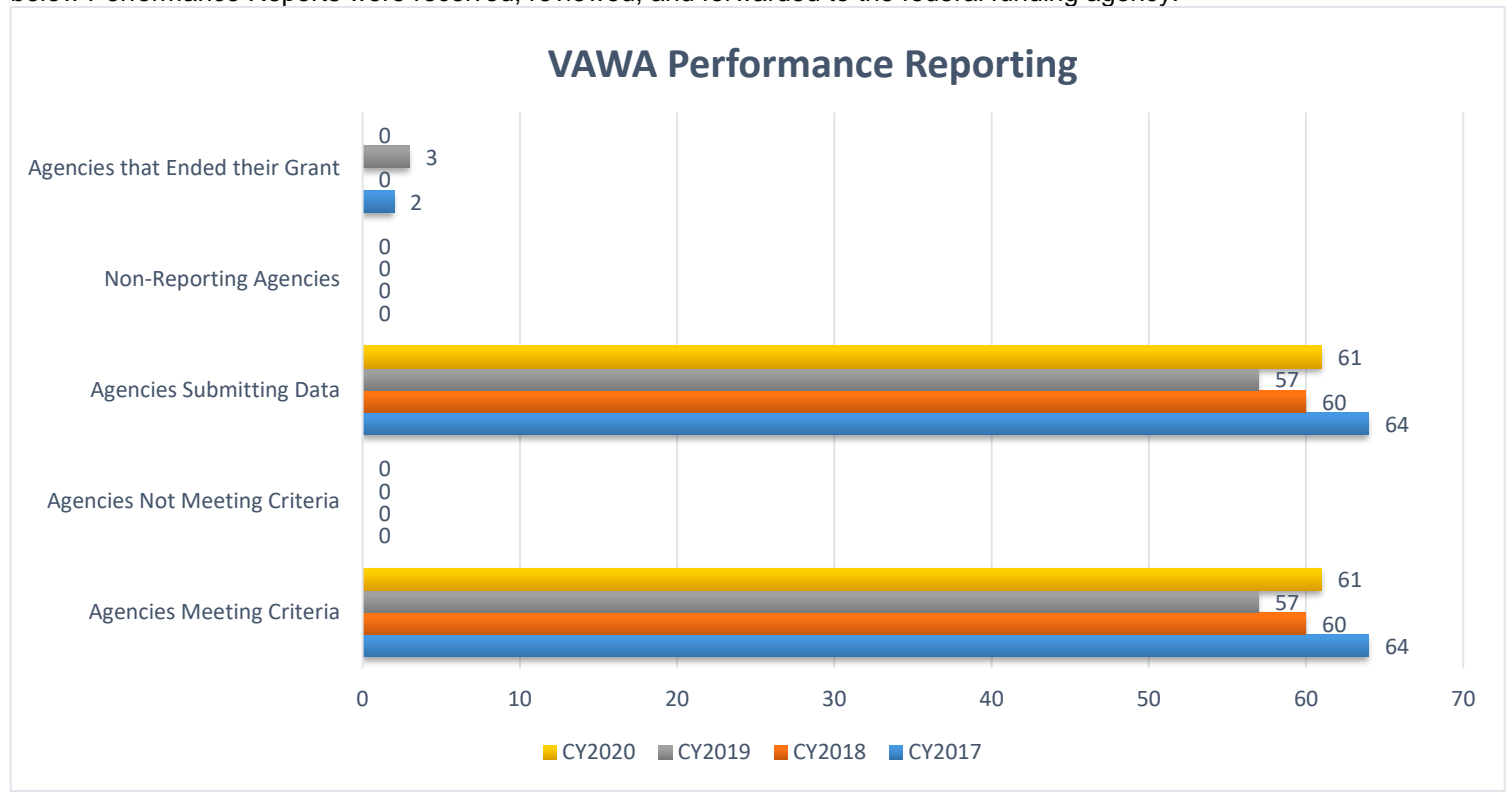
HB Section(s): 8.040

Program Name: Office For Victims of Crime-Violence Against Women

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

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

Agencies funded by VAWA are mandated by the federal award to submit detailed records/data related to their awards. Data, as determined by the federal program, is collected from each subrecipient. The reports are reviewed and validated by DPS OVC, then submitted to the federal funding agency. For the years below Performance Reports were received, reviewed, and forwarded to the federal funding agency.



PROGRAM DESCRIPTION

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

HB Section(s): 8.040

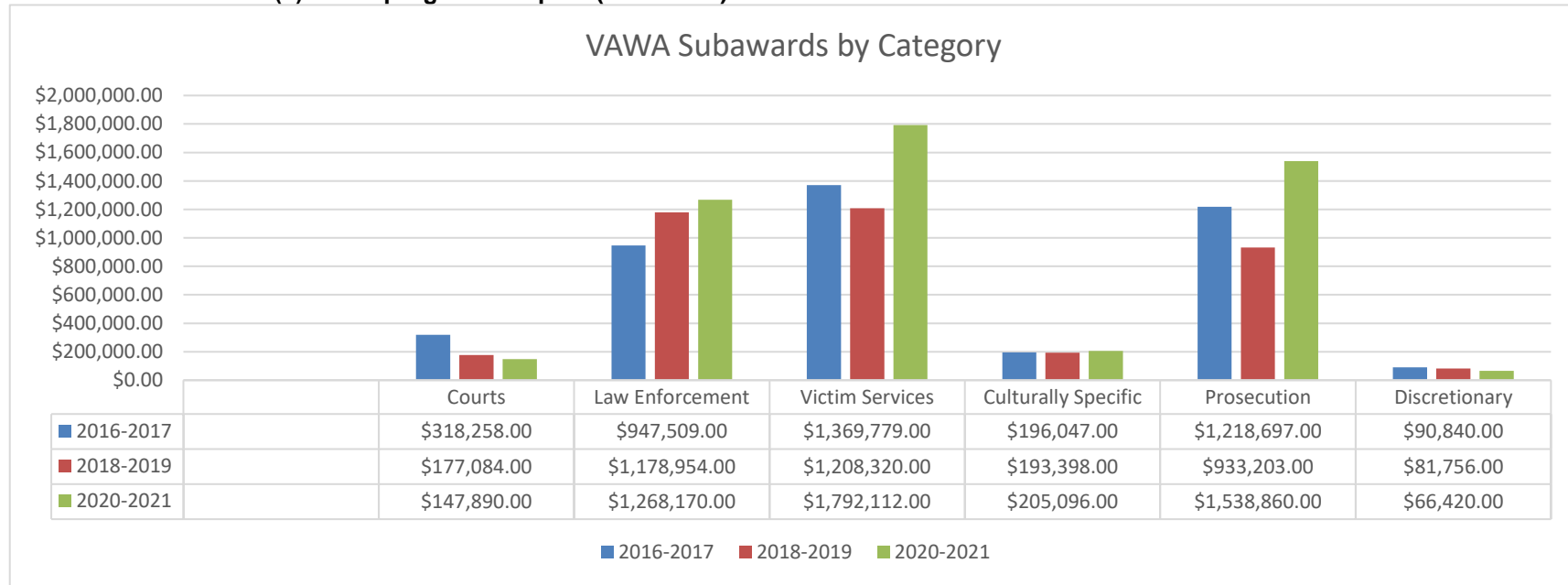
Program Name: Office For Victims of Crime-Violence Against Women

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

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

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

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



PROGRAM DESCRIPTION

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

HB Section(s): 8.040

Program Name: Office For Victims of Crime-Violence Against Women

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

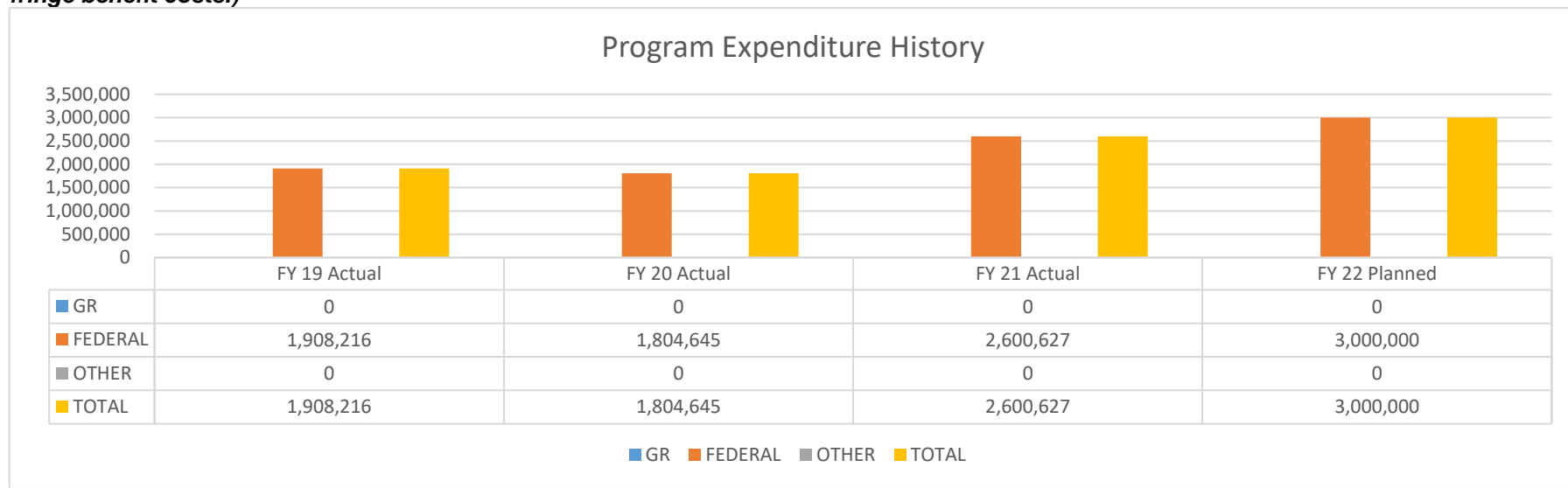
2d. Provide a measure(s) of the program’s efficiency.

The OVC ensures a full 100% of VAWA funds are distributed to local courts, units of local government, law enforcement, and service providers. Through the VAWA Grant for this three year reporting period the state has been able to expend \$6,313,488.00 to assist and support victims in Missouri. Those funds distributed, per federal requirements, in the following manner: 25% to law enforcement; 25% to prosecution; 30% to victim services, 10% of which must be culturally specific; and not less than 5% to state and local courts. Subrecipients receiving VAWA funds must provide services within one or more of the 20 allowable purpose areas. These include:

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

The DPS OVC continues to ensure that each subrecipient is providing services to victims within the specified purpose area(s) and remains compliant with applicable federal guidelines for which they are receiving funds.

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



PROGRAM DESCRIPTION

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

HB Section(s): 8.040

Program Name: Office For Victims of Crime-Violence Against Women

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

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

None

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

Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588
Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.588

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

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

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 8.040

Program Name: Office for Victims of Crime-Sexual Assault Services

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

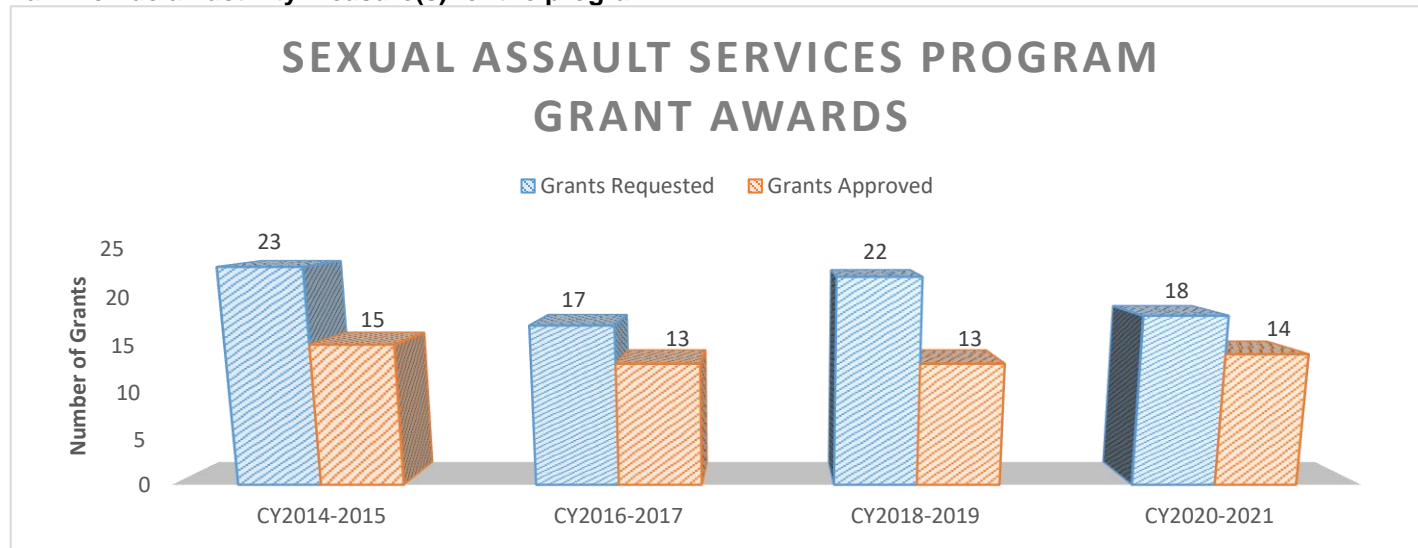
1a. What strategic priority does this program address?

The OVC, through federal SASP funding, protects and supports Missouri citizens who have been victims of violent crimes.

1b. What does this program do?

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

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



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

PROGRAM DESCRIPTION

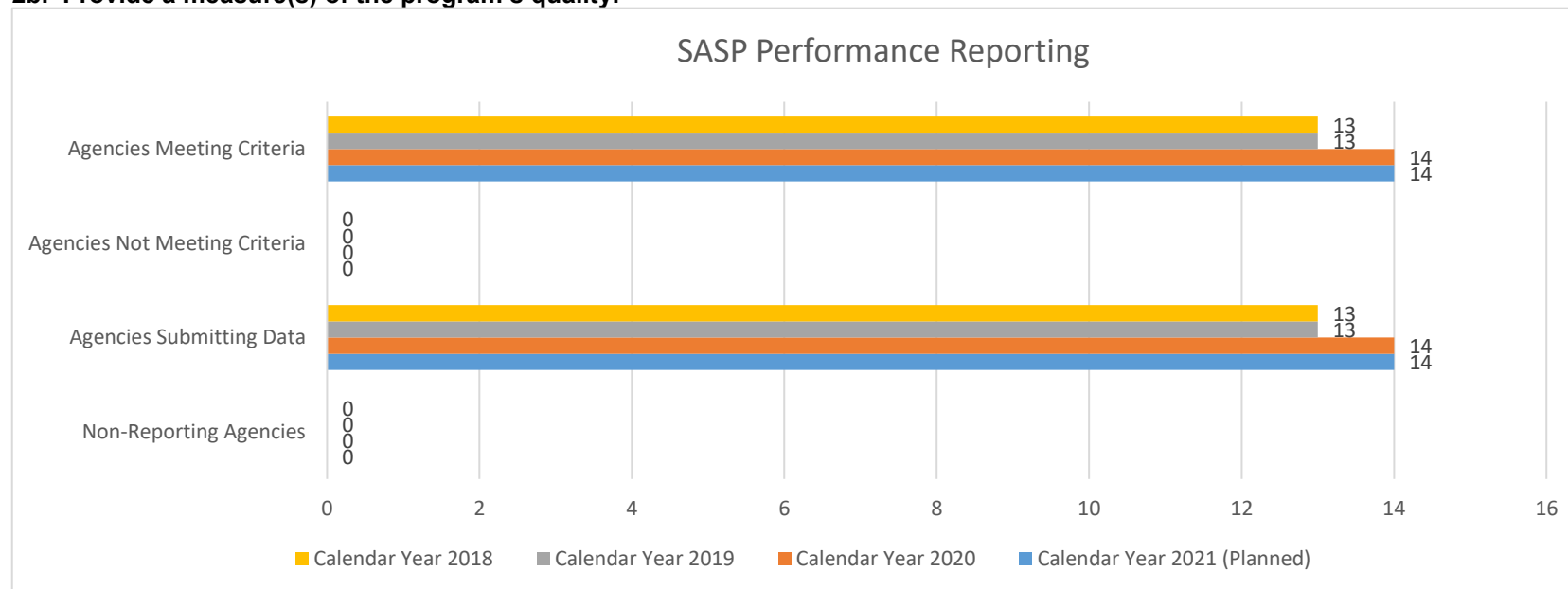
Department: Missouri Department of Public Safety, Office of the Director

HB Section(s): 8.040

Program Name: Office for Victims of Crime-Sexual Assault Services

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

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



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

PROGRAM DESCRIPTION

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

HB Section(s): 8.040

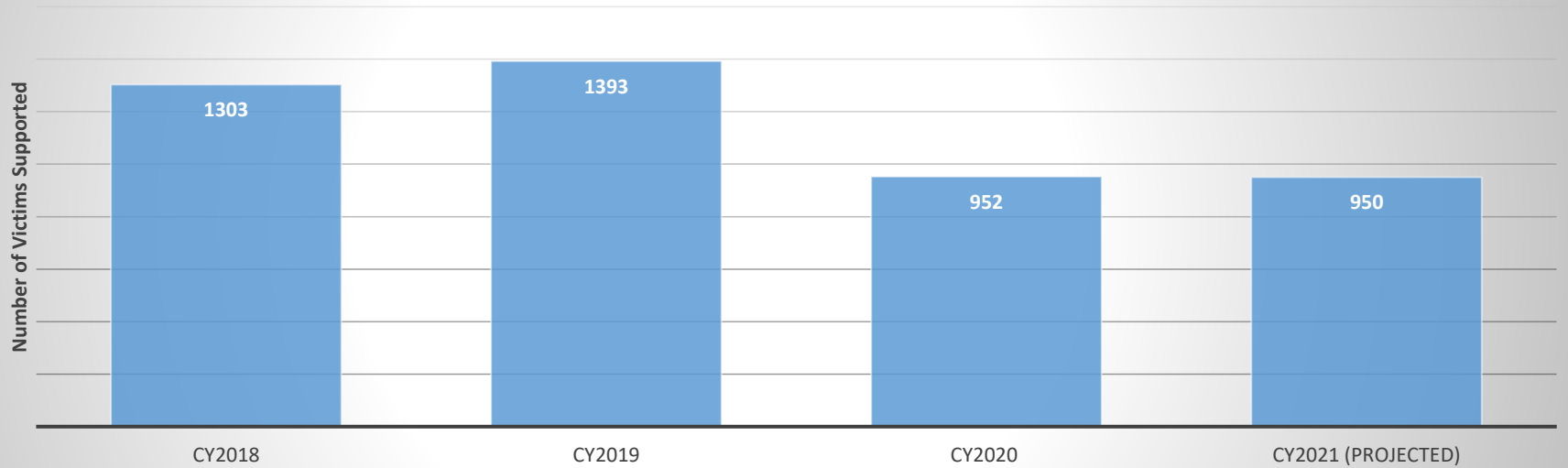
Program Name: Office for Victims of Crime-Sexual Assault Services

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

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

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

Victims Supported by Calendar Year



PROGRAM DESCRIPTION

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

HB Section(s): 8.040

Program Name: Office for Victims of Crime-Sexual Assault Services

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

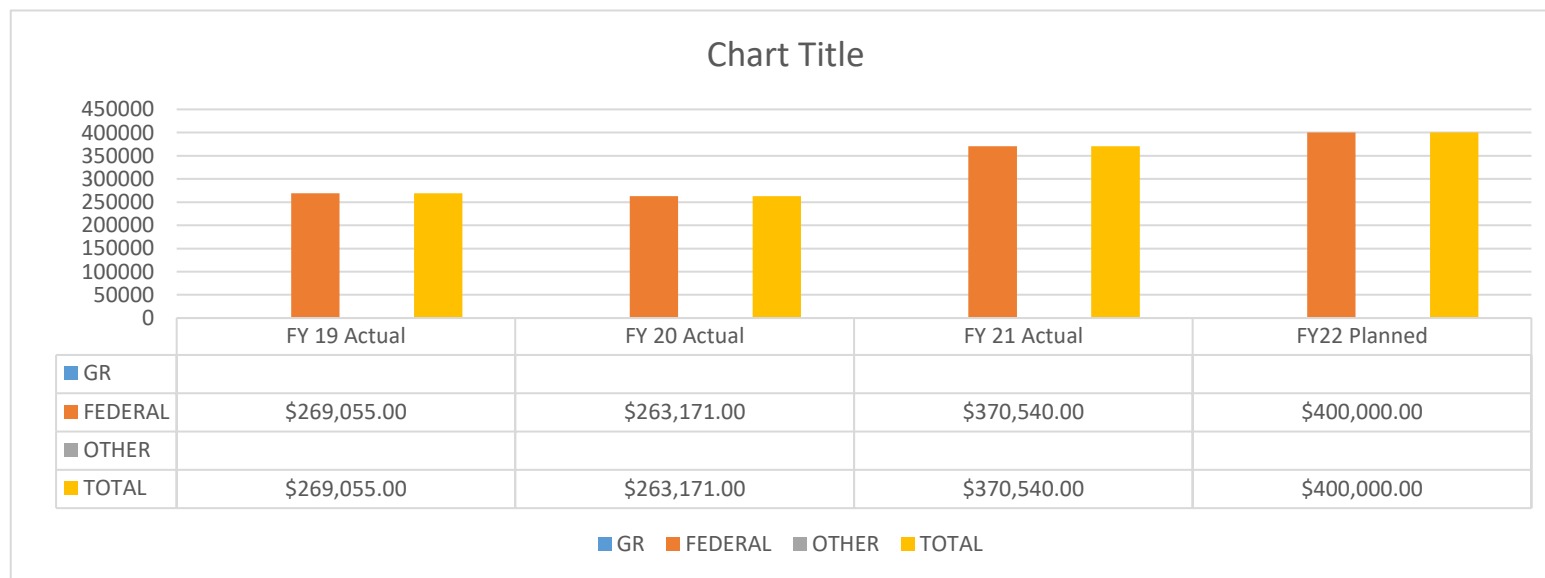
2d. Provide a measure(s) of the program's efficiency.

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

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

Through the SASP grant for the three year reporting period the state expended \$902,766.00 to assist and support victims of sexual assault in Missouri. The DPS OVC continue to ensure that each sub-recipient is delivering services to victims and remains compliant with applicable federal guidelines for which they are receiving funds.

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



PROGRAM DESCRIPTION

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

HB Section(s): 8.040

Program Name: Office for Victims of Crime-Sexual Assault Services

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

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

None

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

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

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

No

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

No

CORE DECISION ITEM

| | |
|--|---------------------------|
| <u>Department of Public Safety</u> | Budget Unit <u>81352C</u> |
| <u>Division: Office of the Director</u> | |
| <u>Core: Crime Victims Compensation/Forensic Exams</u> | HB Section <u>8.045</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|-------------------|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 32,562 | 62,418 | 0 | 94,980 | PS | 32,562 | 62,418 | 0 | 94,980 |
| EE | 5,000 | 0 | 0 | 5,000 | EE | 5,000 | 0 | 0 | 5,000 |
| PSD | 2,617,000 | 4,060,000 | 4,837,329 | 11,514,329 | PSD | 2,617,000 | 4,060,000 | 4,837,329 | 11,514,329 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 2,654,562 | 4,122,418 | 4,837,329 | 11,614,309 | Total | 2,654,562 | 4,122,418 | 4,837,329 | 11,614,309 |
| | | | | | | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 1.00 | 0.00 | 0.00 | 1.00 |

| | | | | |
|--------------------|--------|--------|---|--------|
| Est. Fringe | 25,712 | 20,923 | 0 | 46,634 |
|--------------------|--------|--------|---|--------|

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

| | | | | |
|--------------------|--------|--------|---|--------|
| Est. Fringe | 25,712 | 20,923 | 0 | 46,634 |
|--------------------|--------|--------|---|--------|

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

Other Funds: Crime Victims Compensation Fund (0681)

Other Funds: Crime Victims Compensation Fund (0681)

2. CORE DESCRIPTION

The Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as 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 help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000.

A portion of funding for the program come from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS administers the VOCA Compensation program, the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS.

Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, to pay the professional fees for SAFE-CARE providers who perform a forensic examination to collect and preserve evidence on children under 18 years of age who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 years of age who have been a victim of physical abuse in Missouri. Both SAFE and CPAFE are first payors. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

CORE DECISION ITEM

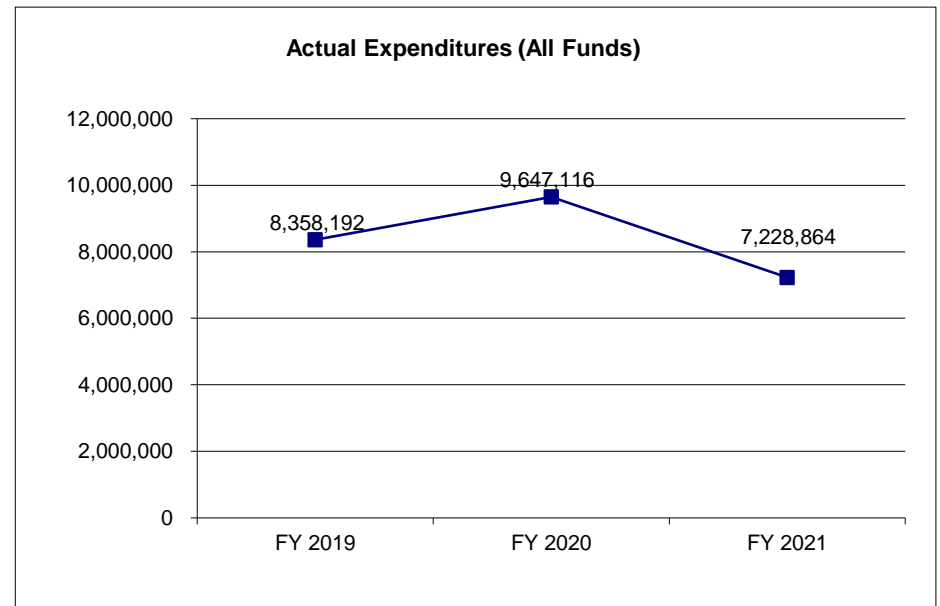
| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Office of the Director | |
| Core: Crime Victims Compensation/Forensic Exams | HB Section <u>8.045</u> |

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

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

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 11,390,279 | 11,611,999 | 11,913,369 | 11,614,309 |
| Less Reverted (All Funds) | (79,589) | (79,613) | (79,597) | (79,637) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 11,310,690 | 11,532,386 | 11,833,772 | 11,534,672 |
| Actual Expenditures (All Funds) | 8,358,192 | 9,647,116 | 7,228,864 | N/A |
| Unexpended (All Funds) | 2,952,498 | 1,885,270 | 4,604,908 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 14,663 | 20,789 | 18,314 | N/A |
| Federal | 1,684,090 | 1,864,442 | 185,749 | N/A |
| Other | 1,253,745 | 39 | 4,400,814 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME VICTIMS COMP**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|------------------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 32,562 | 62,418 | 0 | 94,980 | |
| | EE | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | PD | 0.00 | 2,617,000 | 4,060,000 | 4,837,329 | 11,514,329 | |
| | Total | 1.00 | 2,654,562 | 4,122,418 | 4,837,329 | 11,614,309 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 32,562 | 62,418 | 0 | 94,980 | |
| | EE | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | PD | 0.00 | 2,617,000 | 4,060,000 | 4,837,329 | 11,514,329 | |
| | Total | 1.00 | 2,654,562 | 4,122,418 | 4,837,329 | 11,614,309 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.00 | 32,562 | 62,418 | 0 | 94,980 | |
| | EE | 0.00 | 5,000 | 0 | 0 | 5,000 | |
| | PD | 0.00 | 2,617,000 | 4,060,000 | 4,837,329 | 11,514,329 | |
| | Total | 1.00 | 2,654,562 | 4,122,418 | 4,837,329 | 11,614,309 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------------|----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 13,226 | 0.40 | 32,562 | 1.00 | 32,562 | 1.00 | 32,562 | 1.00 |
| LABOR & IND REL-CRIME VICT-FED | 0 | 0.00 | 62,418 | 0.00 | 62,418 | 0.00 | 62,418 | 0.00 |
| TOTAL - PS | 13,226 | 0.40 | 94,980 | 1.00 | 94,980 | 1.00 | 94,980 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,543,073 | 0.00 | 2,617,000 | 0.00 | 2,617,000 | 0.00 | 2,617,000 | 0.00 |
| LABOR & IND REL-CRIME VICT-FED | 4,236,051 | 0.00 | 4,060,000 | 0.00 | 4,060,000 | 0.00 | 4,060,000 | 0.00 |
| CRIME VICTIMS COMP FUND | 436,515 | 0.00 | 4,837,329 | 0.00 | 4,837,329 | 0.00 | 4,837,329 | 0.00 |
| TOTAL - PD | 7,215,639 | 0.00 | 11,514,329 | 0.00 | 11,514,329 | 0.00 | 11,514,329 | 0.00 |
| TOTAL | 7,228,865 | 0.40 | 11,614,309 | 1.00 | 11,614,309 | 1.00 | 11,614,309 | 1.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 322 | 0.00 | 322 | 0.00 |
| LABOR & IND REL-CRIME VICT-FED | 0 | 0.00 | 0 | 0.00 | 618 | 0.00 | 618 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 940 | 0.00 | 940 | 0.00 |
| CVC Federal Authority Increase - 1812008 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LABOR & IND REL-CRIME VICT-FED | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| SAFE/CPAFE Authority Increase - 1812013 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| SAFE/CPAFE Authority Increase - 1812013 | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,809 | 0.00 |
| LABOR & IND REL-CRIME VICT-FED | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,467 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,276 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,276 | 0.00 |
| GRAND TOTAL | \$7,228,865 | 0.40 | \$11,614,309 | 1.00 | \$12,915,249 | 1.00 | \$12,920,525 | 1.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| CORE | | | | | | | | |
| PROCESSING TECHNICIAN II | 151 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BENEFIT PROGRAM ASSOCIATE | 13,075 | 0.40 | 94,980 | 1.00 | 94,980 | 1.00 | 94,980 | 1.00 |
| TOTAL - PS | 13,226 | 0.40 | 94,980 | 1.00 | 94,980 | 1.00 | 94,980 | 1.00 |
| SUPPLIES | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROGRAM DISTRIBUTIONS | 7,215,639 | 0.00 | 11,514,329 | 0.00 | 11,514,329 | 0.00 | 11,514,329 | 0.00 |
| TOTAL - PD | 7,215,639 | 0.00 | 11,514,329 | 0.00 | 11,514,329 | 0.00 | 11,514,329 | 0.00 |
| GRAND TOTAL | \$7,228,865 | 0.40 | \$11,614,309 | 1.00 | \$11,614,309 | 1.00 | \$11,614,309 | 1.00 |
| GENERAL REVENUE | \$2,556,299 | 0.40 | \$2,654,562 | 1.00 | \$2,654,562 | 1.00 | \$2,654,562 | 1.00 |
| FEDERAL FUNDS | \$4,236,051 | 0.00 | \$4,122,418 | 0.00 | \$4,122,418 | 0.00 | \$4,122,418 | 0.00 |
| OTHER FUNDS | \$436,515 | 0.00 | \$4,837,329 | 0.00 | \$4,837,329 | 0.00 | \$4,837,329 | 0.00 |

PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams
Program is found in the following core budget(s): Crime Victims' Compensation

HB Section(s): 8.045

1a. What strategic priority does this program address?

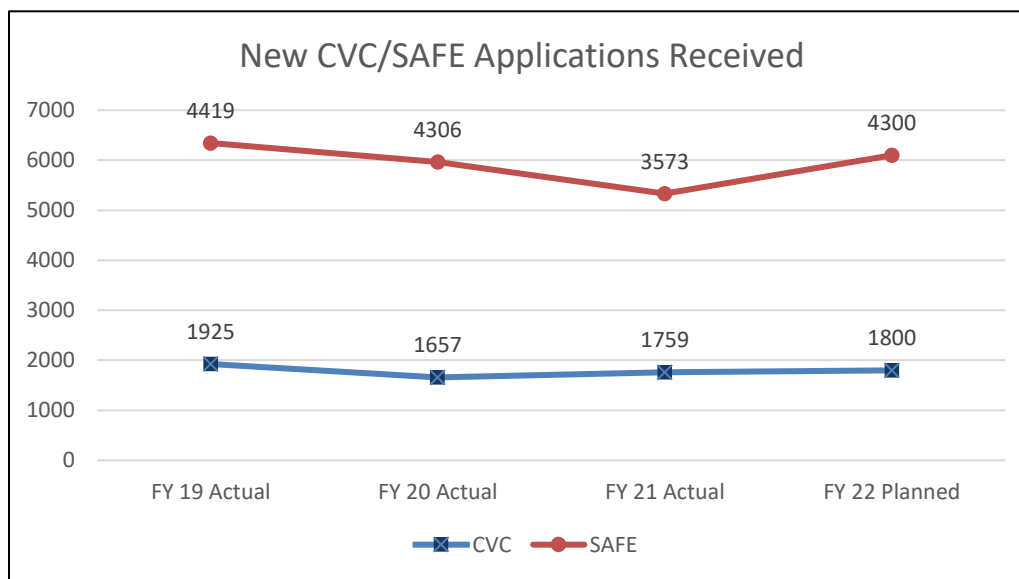
In the DPS theme of Protection and Service, through Crime Victims' Compensation (CVC) and Sexual Assault Forensic Examination (SAFE) program initiatives, we provide impactful services to Missouri residents who are victims of crimes compensable by CVC/SAFE.

1b. What does this program do?

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

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

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



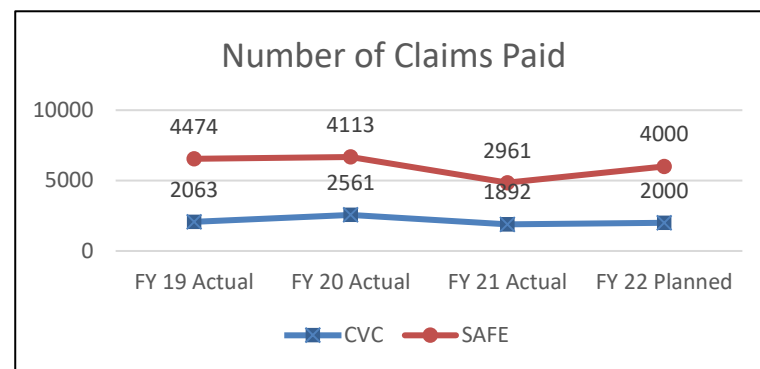
PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams
Program is found in the following core budget(s): Crime Victims' Compensation

HB Section(s): 8.045

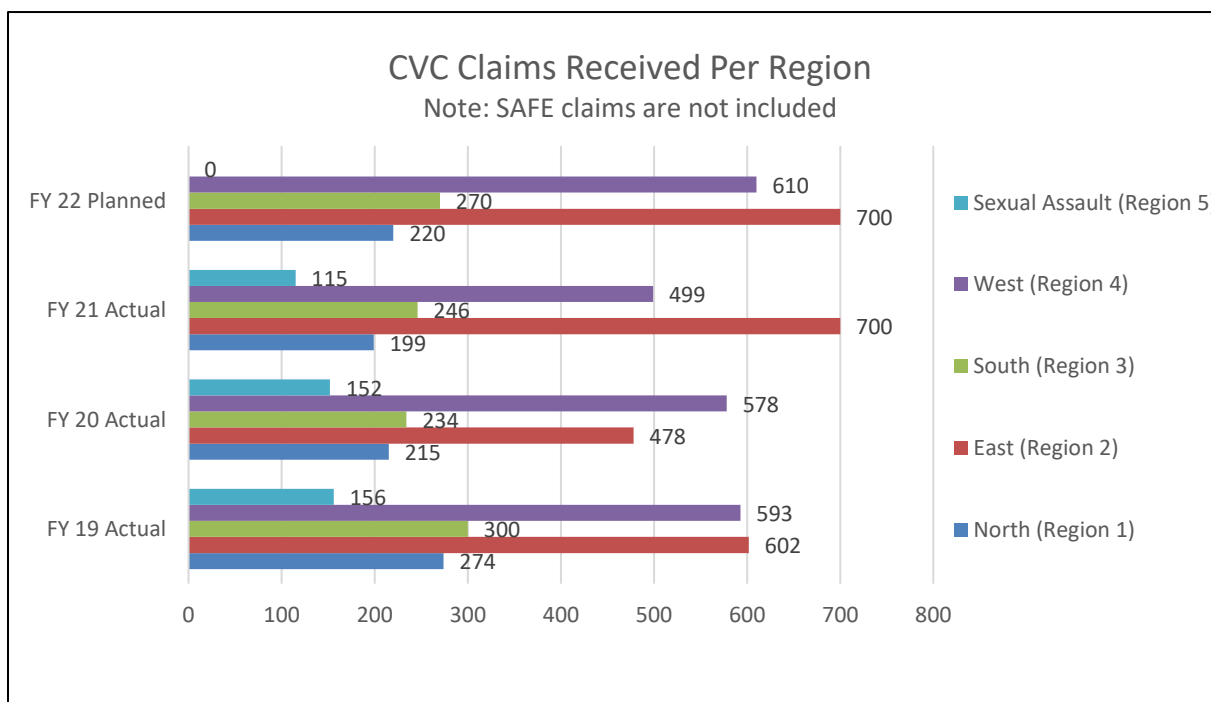
2b. Provide a measure(s) of the program's quality.

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



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

The CVC and SAFE programs are statewide. In FY22, sexual assault claims (Region 5) are being absorbed by regions 1-4.



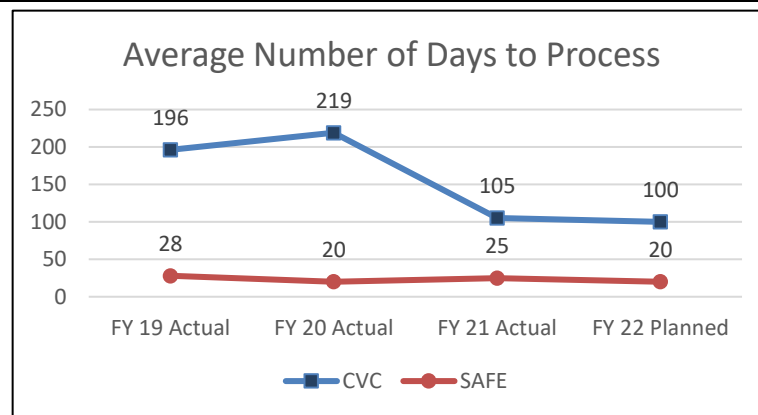
PROGRAM DESCRIPTION

Department: Missouri Department of Public Safety, Office of the Director
Program Name: Crime Victims' Compensation & Sexual Assault Forensic Exams
Program is found in the following core budget(s): Crime Victims' Compensation

HB Section(s): 8.045

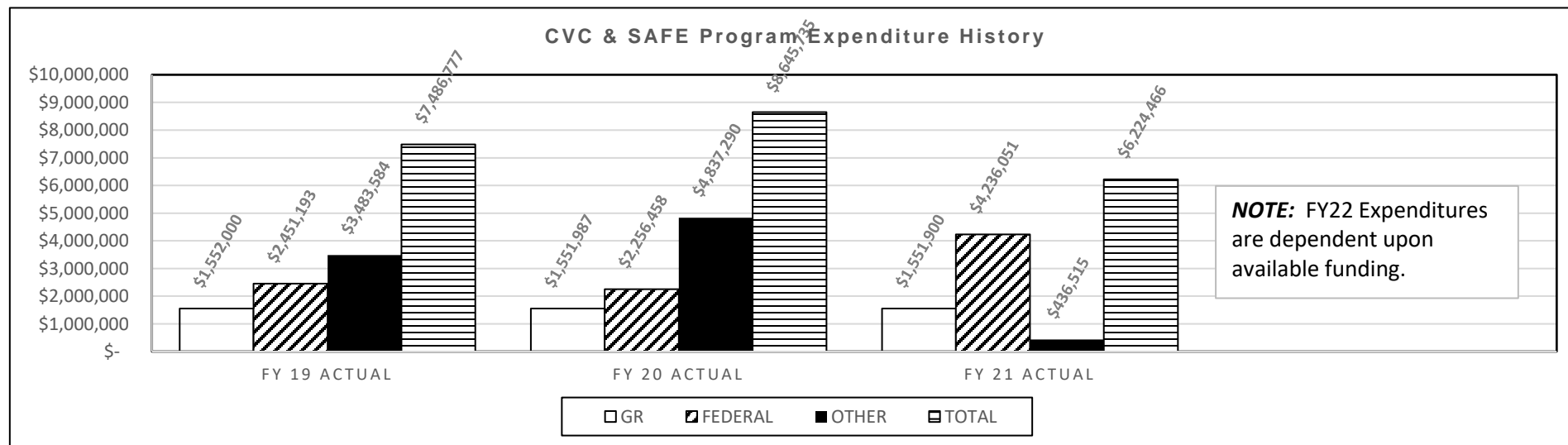
2d. Provide a measure(s) of the program's efficiency.

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



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

NOTE: These expenditures reflect funds directly paid to crime victims/families and/or providers.



PROGRAM DESCRIPTION

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

HB Section(s): 8.045

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

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

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

SAFE claims are paid utilizing a combination of the federal Victims of Crime Act (VOCA) funds and a state dedicated fund based on court fees, restitution and subrogation (Fund 0681).

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

42 U.S.C. 10602 (a); and an act appropriating funds for the U.S. Department of Justice in the current fiscal year. CFDA 16.576 Revised Statutes of Missouri 595.010 to 595.075. Revised Statutes of Missouri 595.220

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

No.

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

No.

PROGRAM DESCRIPTION

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

HB Section(s): 8.045

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

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

1a. What strategic priority does this program address?

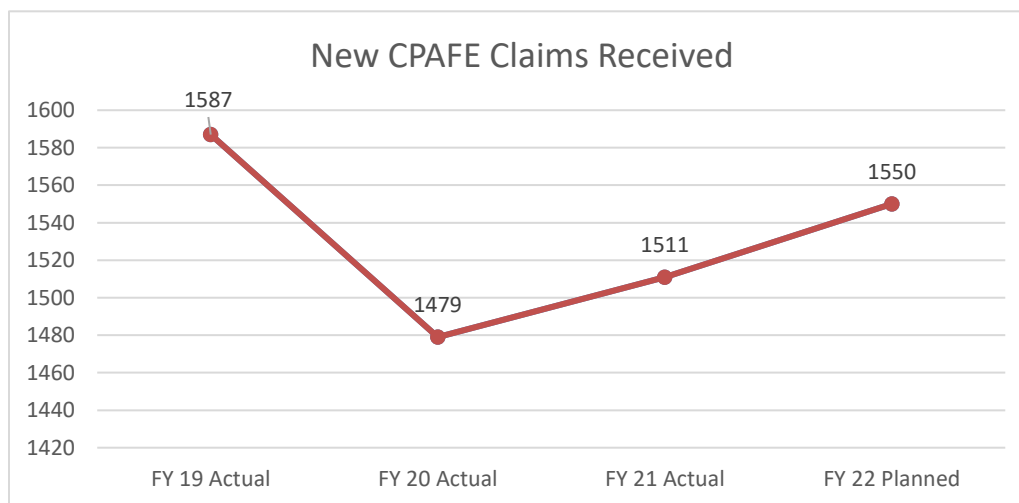
In the DPS theme of Protection and Service, through Child Physical Abuse Forensic Examination (CPAFE) Program initiatives, we provide impactful services to children under the age of 18 who are alleged victims of physical abuse.

1b. What does this program do?

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

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

The CPAFE program receives and processes claims for reimbursement from SAFE-CARE providers. Claim processing is initiated upon receipt of each claim.



PROGRAM DESCRIPTION

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

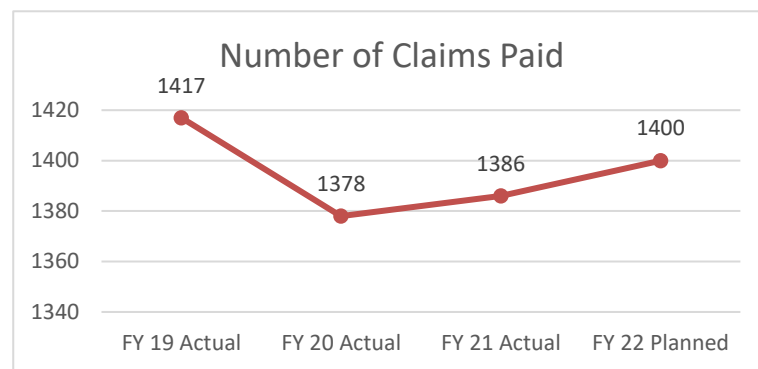
HB Section(s): 8.045

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

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

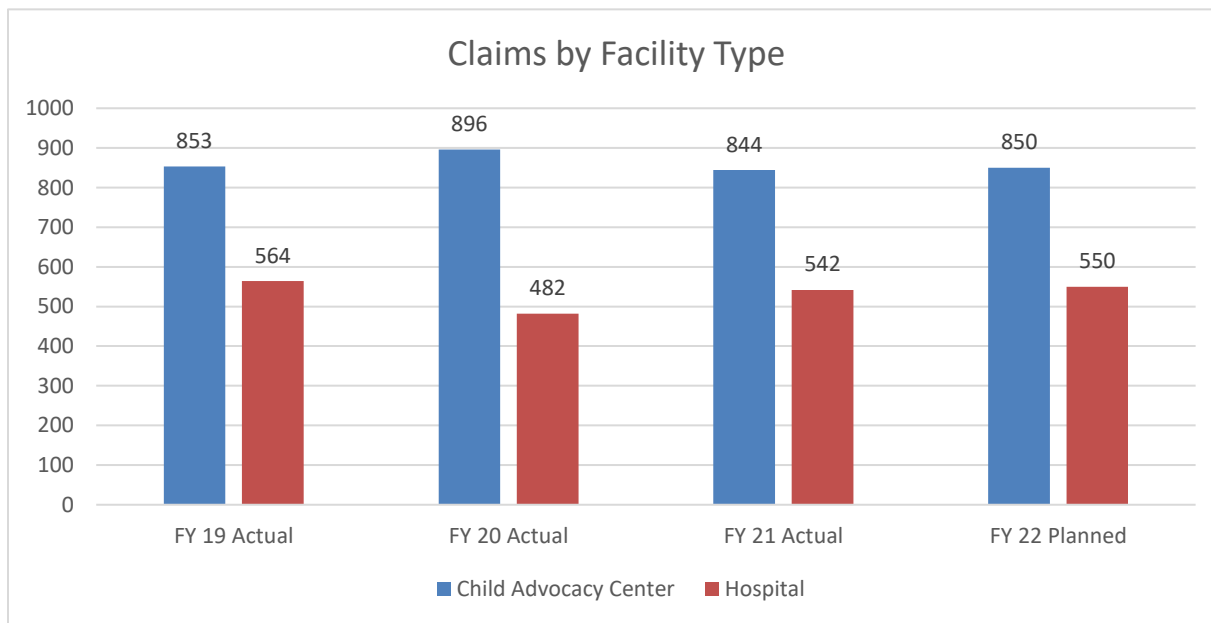
2b. Provide a measure(s) of the program's quality.

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



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

The CPAFE program is statewide and reimburses eligible SAFE-CARE providers who provide forensic exams and case reviews to children under the age of 18 in a hospital or child advocacy center facility.



PROGRAM DESCRIPTION

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

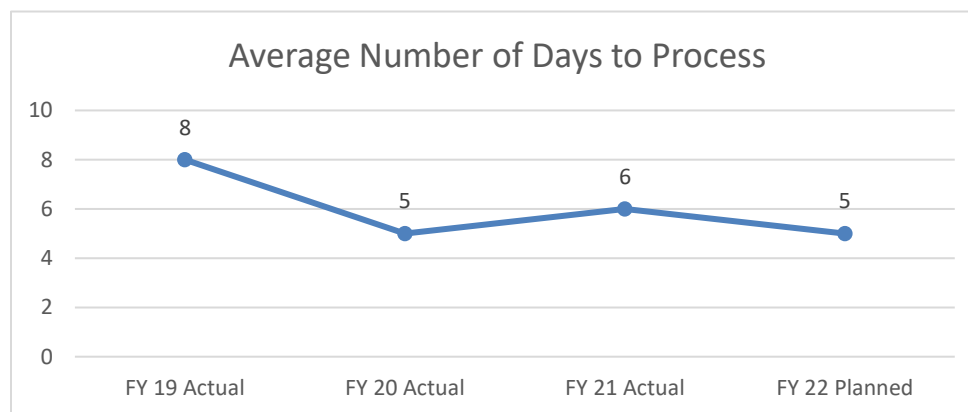
HB Section(s): 8.045

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

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

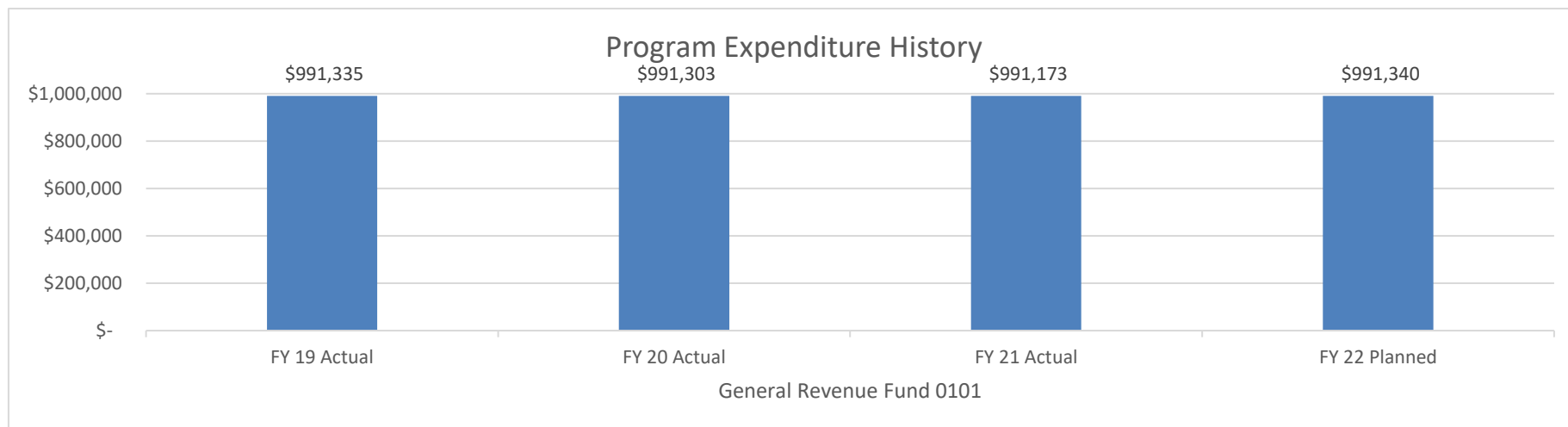
2d. Provide a measure(s) of the program's efficiency.

The CPAFE program processes claims as they arrive. Currently we measure efficiency by the average number of days it takes to process claims from receipt to an eligibility determination.



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

NOTE: The CPAFE Program is 100% General Revenue Fund 0101



PROGRAM DESCRIPTION

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

HB Section(s): 8.045

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

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

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

None

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

Missouri Revised Statues of Missouri 334.950.5 to 334.950.9

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: 14 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: CVC Federal Authority Increase DI# 1812008 | HB Section <u>8.045</u> |

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 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 0 | 600,000 | 0 | 600,000 | PSD | 0 | 600,000 | 600,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 0 | 600,000 | 0 | 600,000 | Total | 0 | 600,000 | 600,000 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 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.

| | | | | |
|--------------------|---|---|---|---|
| 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:

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: 14 OF 52

| | | |
|---|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81352C</u> |
| Division: Director's Office | | |
| DI Name: CVC Federal Authority Increase | DI# 1812008 | HB Section <u>8.045</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 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.

NEW DECISION ITEM

RANK: 14 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: CVC Federal Authority Increase DI# 1812008 | HB Section <u>8.045</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 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 \$600,000 will ensure no disruption of services to victims seeking benefits from CVC.

| | |
|---------------------------|--------------------|
| Current Federal Authority | \$3,900,000 |
| Actual Federal Authority | <u>\$4,500,000</u> |
| Needed Difference | \$600,000 |

NEW DECISION ITEM

RANK: 14 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: CVC Federal Authority Increase DI# 1812008 | HB Section <u>8.045</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> |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | 600,000 | | | | 600,000 | | |
| Total PSD | <u>0</u> | | <u>600,000</u> | | <u>0</u> | | <u>600,000</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>600,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>600,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 14 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: CVC Federal Authority Increase DI# 1812008 | HB Section <u>8.045</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 | | | 600,000 | | | | 600,000 | | |
| Total PSD | <u>0</u> | | <u>600,000</u> | | <u>0</u> | | <u>600,000</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>600,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>600,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 14 OF 52

| | | |
|---|-------------|---------|
| Department of Public Safety | Budget Unit | 81352C |
| Division: Director's Office | | |
| DI Name: CVC Federal Authority Increase | DI# | 1812008 |
| | HB Section | 8.045 |

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

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

| | | |
|------------------------------------|-------------|-------------|
| NUMBER OF 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-19.*

6b. Provide a measure(s) 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

6c. Provide a measure(s) 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 |

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

| | | |
|---|-------------|-------------|
| NUMBER OF APPLICATIONS RECEIVED: | FY20 | FY21 |
| | 1,657 | 1,759 |

NEW DECISION ITEM

RANK: 14 OF 52

| | | |
|---|-------------|-------------------------|
| Department of Public Safety | Budget Unit | <u>81352C</u> |
| Division: Director's Office | | |
| DI Name: CVC Federal Authority Increase | DI# 1812008 | HB Section <u>8.045</u> |

7. 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 and 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 are served.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| CVC Federal Authority Increase - 1812008 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$600,000 | 0.00 | \$600,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|--|---------------------------|
| Department of Public Safety | Budget Unit 81352C |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section 8.045 |

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 | 700,000 | 0 | 0 | 700,000 | PSD | 700,000 | 0 | 0 | 700,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 700,000 | 0 | 0 | 700,000 | Total | 700,000 | 0 | 0 | 700,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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: _____ | |

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section <u>8.045</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 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.

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|--|---------------------------|
| Department of Public Safety | Budget Unit 81352C |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section 8.045 |

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.)

Due to the insufficient amount of state funding to pay SAFE and CPAFE claims, the program is forced to hold payments unit 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 average shortfall for each program over a three year-span and the unpredictable range of incoming payments, the approximate amount of increase needed for the SAFE to be \$500,000.00 and an additional \$200,000.00 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

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section <u>8.045</u> |

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

| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-------------------------------|----------------|------------|----------------|------------|------------------|--------------|------------------|--------------|--|
| Budget Object Class/Job Class | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | Dept Req One- Time DOLL ARS |
| | | | | | | | 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 | <u>700,000</u> | | <u>0</u> | | <u>0</u> | | <u>700,000</u> | | |
| Total PSD | <u>700,000</u> | | <u>0</u> | | <u>0</u> | | <u>700,000</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>700,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>700,000</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section <u>8.045</u> |

| | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|-------------------------------|----------------|------------|----------------|------------|------------------|--------------|------------------|--------------|---|---------|
| Budget Object Class/Job Class | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | Gov Rec One- Time DOLL ARS | |
| | | | | | | | 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 | <u>700,000</u> | | <u>0</u> | | <u>0</u> | | <u>700,000</u> | | | |
| Total PSD | <u>700,000</u> | | <u>0</u> | | <u>0</u> | | <u>700,000</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>700,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>700,000</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section <u>8.045</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.

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.

6b. Provide a measure(s) 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.

6c. Provide a measure(s) 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.

6d. Provide a measure(s) 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 in processing and in a constant state of awaiting funds.

NEW DECISION ITEM
RANK: 15 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81352C</u> |
| Division: Director's Office | |
| DI Name: SAFE/CPAFE Authority Increase DI# 1812013 | HB Section <u>8.045</u> |

7. 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.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME VICTIMS COMP | | | | | | | | |
| SAFE/CPAFE Authority Increase - 1812013 | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81361C</u> |
| Division: Director's Office | |
| Core: Pretrial Witness Protection Program TRF | HB Section <u>8.050</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 | 1,000,000 | 0 | 0 | 1,000,000 | TRF | 1,000,000 | 0 | 0 | 1,000,000 |
| Total | 1,000,000 | 0 | 0 | 1,000,000 | Total | 1,000,000 | 0 | 0 | 1,000,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: _____

2. CORE DESCRIPTION

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

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

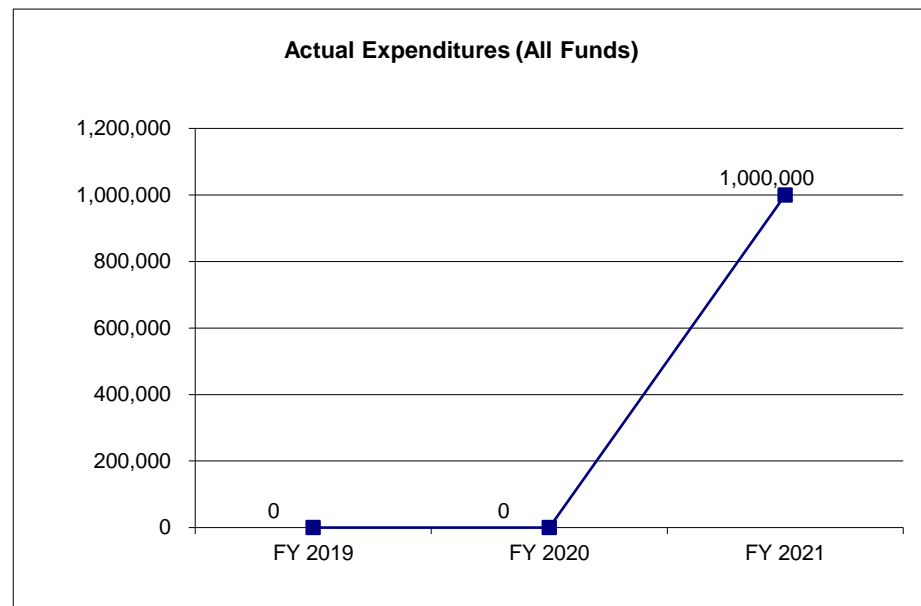
Pretrial Witness Protection Program

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81361C</u> |
| Division: Director's Office | |
| Core: Pretrial Witness Protection Program TRF | HB Section <u>8.050</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 2,000,000 | 1,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 2,000,000 | 1,000,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 1,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 1,000,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 1,000,000 | 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
WITNESS PROTECTION TRANSFER**

5. CORE RECONCILIATION DETAIL

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

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WITNESS PROTECTION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - TRF | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| GRAND TOTAL | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WITNESS PROTECTION TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - TRF | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| GRAND TOTAL | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| GENERAL REVENUE | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81362C</u> |
| Division: Director's Office | |
| Core: Pretrial Witness Protection Program | HB Section <u>8.055</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 | 2,000,000 | 2,000,000 | PSD | 0 | 0 | 2,000,000 | 2,000,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,000,000 | 2,000,000 | Total | 0 | 0 | 2,000,000 | 2,000,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Pretrial Witness Protection Services Fund (0868)

Other Funds: Pretrial Witness Protection Services Fund (0868)

2. CORE DESCRIPTION

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety.

The funding allows Missouri law enforcement agencies to apply for and seek reimbursement for providing protective assistance to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

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

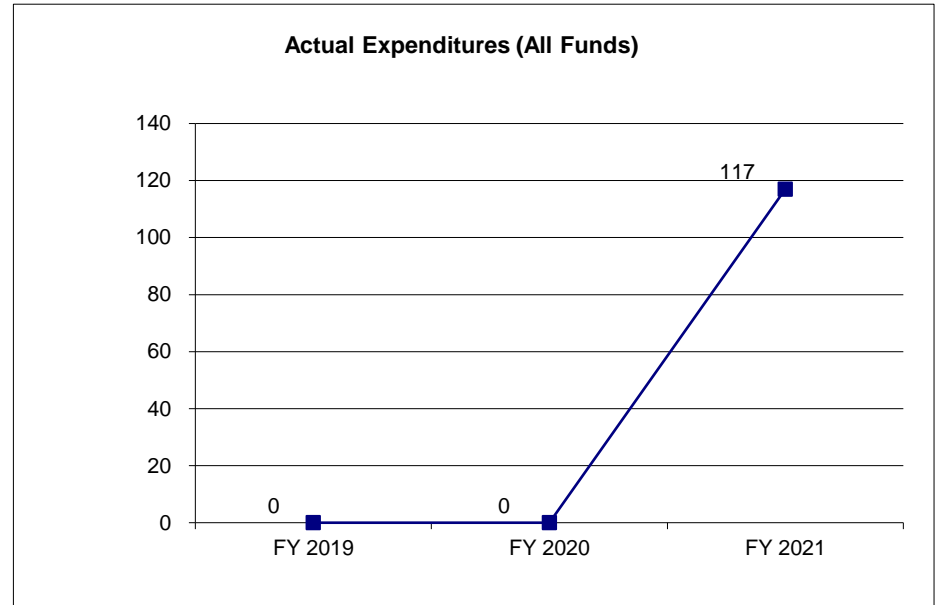
Pretrial Witness Protection Program

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81362C</u> |
| Division: Director's Office | |
| Core: Pretrial Witness Protection Program | HB Section <u>8.055</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 2,000,000 | 2,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 2,000,000 | 2,000,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 117 | N/A |
| Unexpended (All Funds) | 0 | 0 | 1,999,883 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 1,999,883 | 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
WITNESS PROTECTION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------|--------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WITNESS PROTECTION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| PRETRIAL WITNESS PROTECTION | 117 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 117 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | 117 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$117 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|--------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WITNESS PROTECTION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 117 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - PD | 117 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$117 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$117 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81350C</u> |
| Division: Office of the Director | |
| Core: National Forensic Improvement Program | HB Section <u>8.060</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 | 250,000 | 0 | 250,000 | PSD | 0 | 250,000 | 0 | 250,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 250,000 | 0 | 250,000 | Total | 0 | 250,000 | 0 | 250,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: _____

2. CORE DESCRIPTION

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

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

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

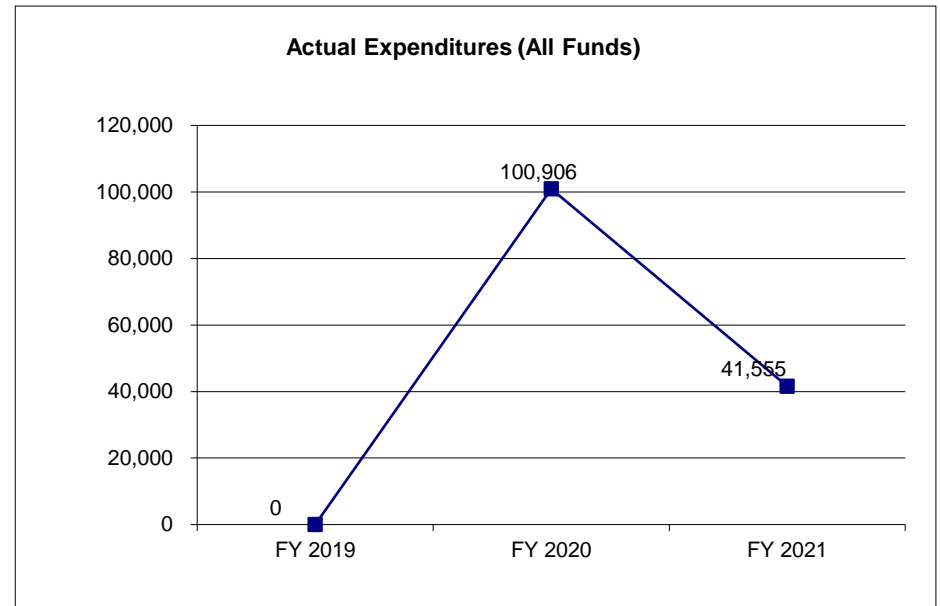
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81350C</u> |
| Division: Office of the Director | |
| Core: National Forensic Improvement Program | HB Section <u>8.060</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 100,000 | 236,000 | 250,000 | 250,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 100,000 | 236,000 | 250,000 | 250,000 |
| Actual Expenditures (All Funds) | 0 | 100,906 | 41,555 | N/A |
| Unexpended (All Funds) | 100,000 | 135,094 | 208,445 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 100,906 | 208,445 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
 NATL FORENSIC IMPRV PROGRAM

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------------|----------|----------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| | Total | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| | Total | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 250,000 | 0 | 250,000 | |
| | Total | 0.00 | 0 | 250,000 | 0 | 250,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATL FORENSIC IMPRV PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 41,555 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 41,555 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL | 41,555 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$41,555 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| NATL FORENSIC IMPRV PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 41,555 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - PD | 41,555 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| GRAND TOTAL | \$41,555 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$41,555 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 | \$250,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81346C</u> |
| Division: Office of the Director | |
| Core: State Forensic Labs | HB Section <u>8.065</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 | 360,000 | 360,000 | PSD | 0 | 0 | 360,000 | 360,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 360,000 | 360,000 | Total | 0 | 0 | 360,000 | 360,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: State Forensic Laboratory Fund (0591)

2. CORE DESCRIPTION

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

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

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

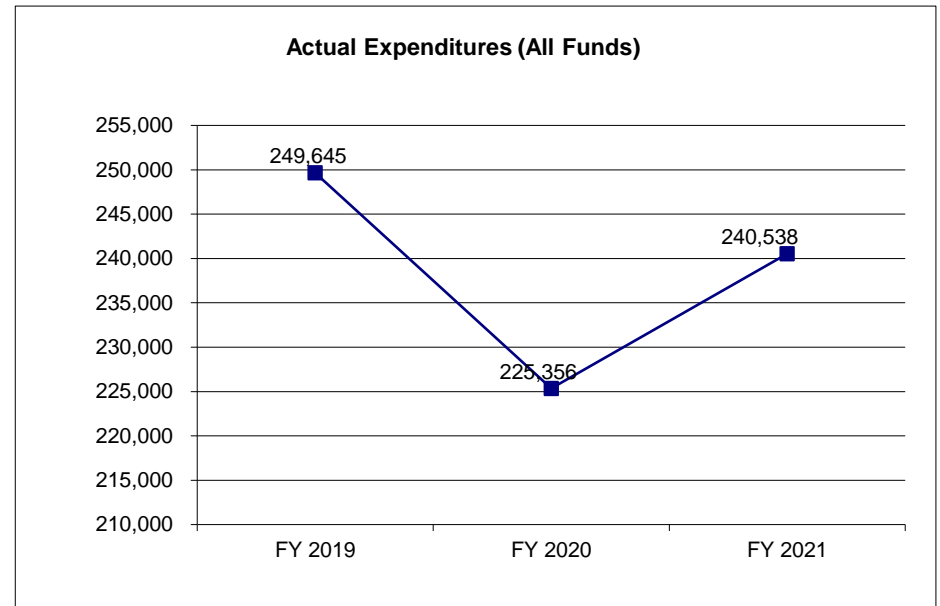
Missouri Crime Lab Upgrade Program (MCLUP)

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81346C</u> |
| Division: Office of the Director | |
| Core: State Forensic Labs | HB Section <u>8.065</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 400,000 | 400,000 | 360,000 | 360,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 400,000 | 400,000 | 360,000 | 360,000 |
| Actual Expenditures (All Funds) | 249,645 | 225,356 | 240,538 | N/A |
| Unexpended (All Funds) | 150,355 | 174,644 | 119,462 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 150,355 | 174,644 | 119,462 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
STATE FORENSIC LABS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 0 | 0 | 360,000 | 360,000 | |
| | Total | 0.00 | 0 | 0 | 360,000 | 360,000 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 0 | 360,000 | 360,000 | |
| | Total | 0.00 | 0 | 0 | 360,000 | 360,000 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 0 | 360,000 | 360,000 | |
| | Total | 0.00 | 0 | 0 | 360,000 | 360,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FORENSIC LABS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE FORENSIC LABORATORY | 240,538 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 |
| TOTAL - PD | 240,538 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 |
| TOTAL | 240,538 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 |
| GRAND TOTAL | \$240,538 | 0.00 | \$360,000 | 0.00 | \$360,000 | 0.00 | \$360,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FORENSIC LABS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 240,538 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 |
| TOTAL - PD | 240,538 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 | 360,000 | 0.00 |
| GRAND TOTAL | \$240,538 | 0.00 | \$360,000 | 0.00 | \$360,000 | 0.00 | \$360,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$240,538 | 0.00 | \$360,000 | 0.00 | \$360,000 | 0.00 | \$360,000 | 0.00 |

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81347C</u> |
| Division: Office of the Director | |
| Core: Residential Substance Abuse Treatment | HB Section <u>8.070</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 | 742,000 | 0 | 742,000 | PSD | 0 | 742,000 | 0 | 742,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 742,000 | 0 | 742,000 | Total | 0 | 742,000 | 0 | 742,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

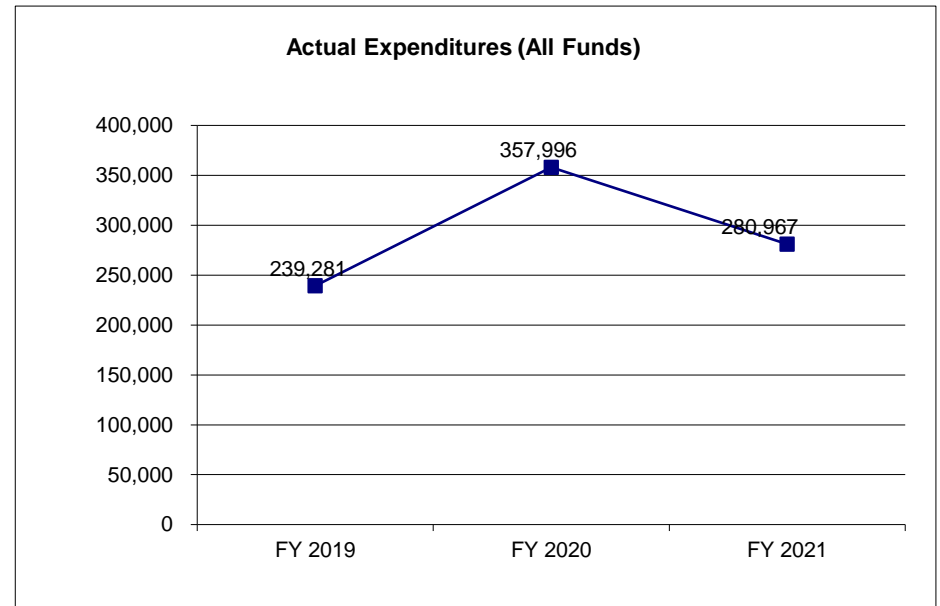
Residential Substance Abuse Treatment (RSAT) Program

CORE DECISION ITEM

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81347C</u> |
| Division: Office of the Director | |
| Core: Residential Substance Abuse Treatment | HB Section <u>8.070</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 300,000 | 505,000 | 742,000 | 742,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 300,000 | 505,000 | 742,000 | 742,000 |
| Actual Expenditures (All Funds) | 239,281 | 357,996 | 280,967 | N/A |
| Unexpended (All Funds) | 60,719 | 147,004 | 461,033 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 60,719 | 147,004 | 461,033 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
RESIDENTIAL SUBSTANCE ABUSE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 742,000 | 0 | 742,000 | |
| | Total | 0.00 | 0 | 742,000 | 0 | 742,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 742,000 | 0 | 742,000 | |
| | Total | 0.00 | 0 | 742,000 | 0 | 742,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 742,000 | 0 | 742,000 | |
| | Total | 0.00 | 0 | 742,000 | 0 | 742,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| RESIDENTIAL SUBSTANCE ABUSE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 280,967 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 |
| TOTAL - PD | 280,967 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 |
| TOTAL | 280,967 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 |
| GRAND TOTAL | \$280,967 | 0.00 | \$742,000 | 0.00 | \$742,000 | 0.00 | \$742,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| RESIDENTIAL SUBSTANCE ABUSE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 280,967 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 |
| TOTAL - PD | 280,967 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 | 742,000 | 0.00 |
| GRAND TOTAL | \$280,967 | 0.00 | \$742,000 | 0.00 | \$742,000 | 0.00 | \$742,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$280,967 | 0.00 | \$742,000 | 0.00 | \$742,000 | 0.00 | \$742,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

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

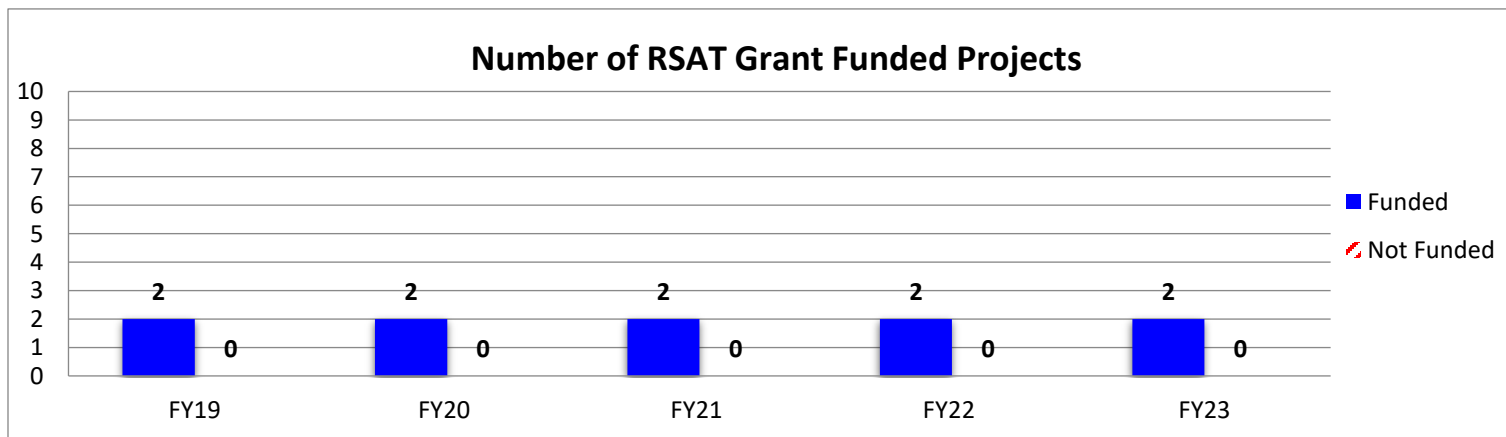
NOTE: The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services.

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

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

Base Target: Support the eligible RSAT projects that request funding.

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



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

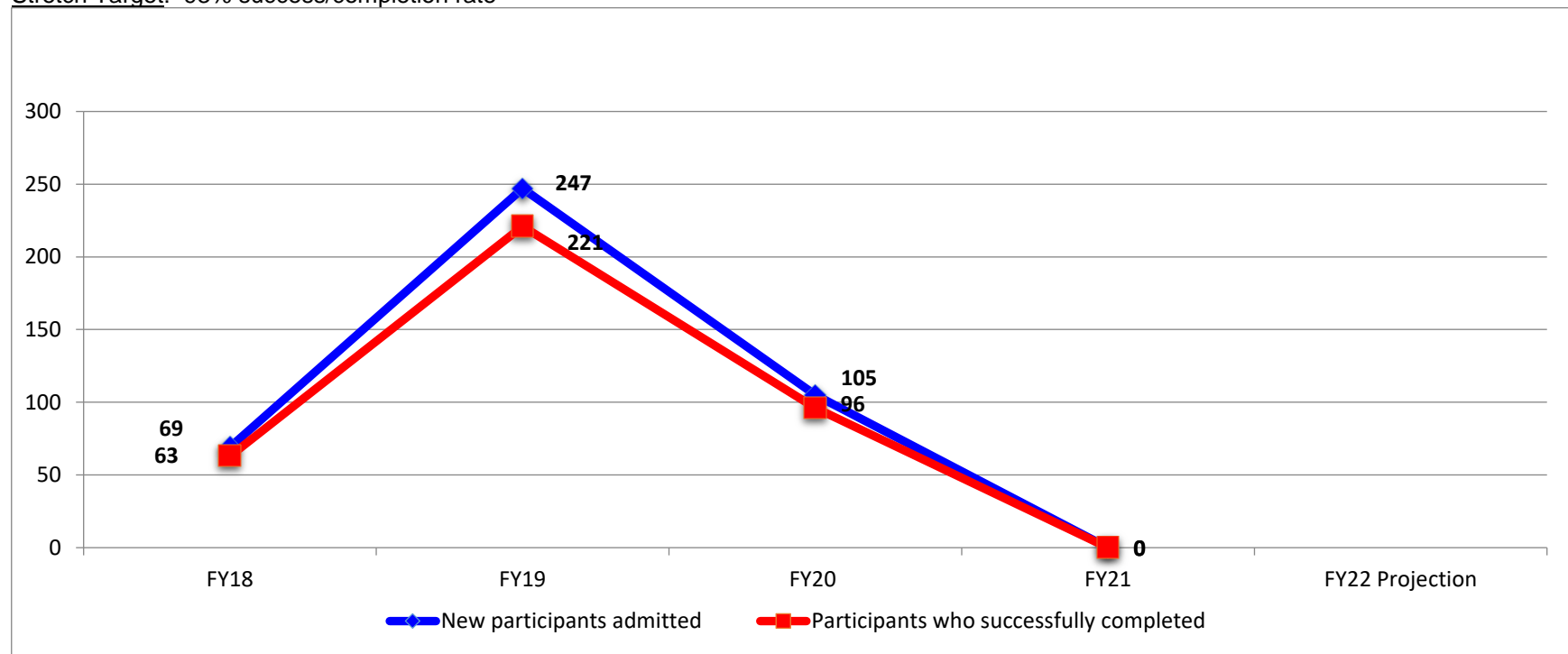
Program is found in the following core budget(s): Residential Substance Abuse

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

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

Base Target: 90% success/completion rate

Stretch Target: 93% success/completion rate



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

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

****FY 21 Due to COVID-19 Services prisons were not allowed to bring counseling staff into the prison and housing inmates separately became an issue****

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

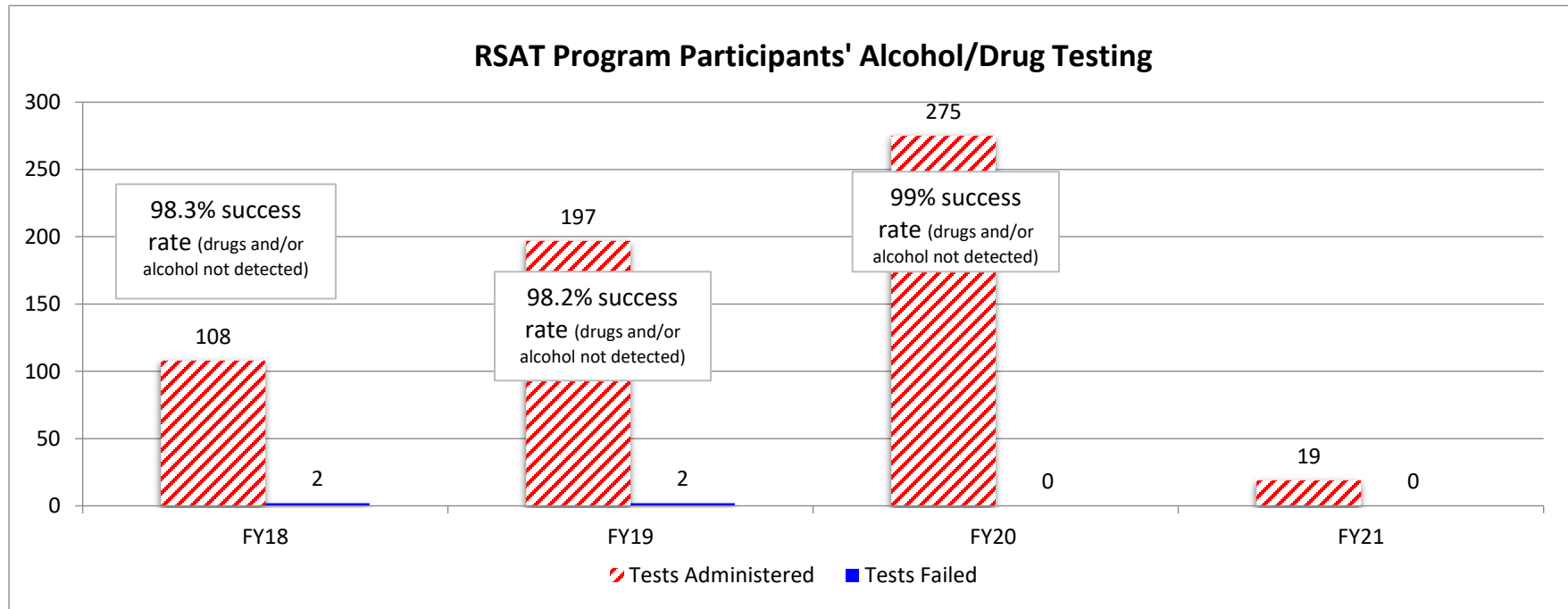
Program is found in the following core budget(s): Residential Substance Abuse

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

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

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

Stretch Target: 100% success rate (drugs and/or alcohol not detected)



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

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

****FY 21 Due to COVID-19 Services prisons were not allowed to bring counseling staff into the prison and housing inmates separately became an issue****

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

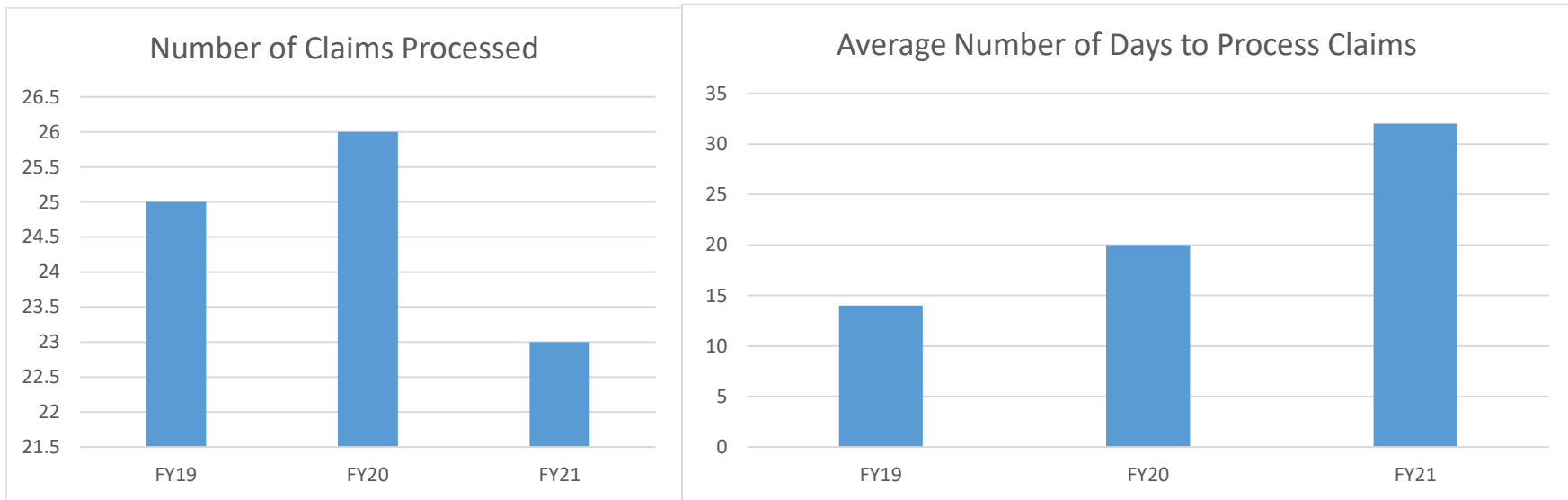
2d. Provide a measure(s) of the program’s efficiency.

The Department of Public Safety administers the grant monies to subrecipients, and the subrecipients implement the program and utilize the funding. The Department of Public Safety is not involved in the delivery of services or the outputs of such services. The following measures are part of the grant administrative process.

Measure: Number of grantee claims processed throughout the grant cycle, average number of days to process claims.

Base Target: Process all claims submitted during the grant cycle.

Stretch Target: Decrease average number of days to process claims to 20 days.



PROGRAM DESCRIPTION

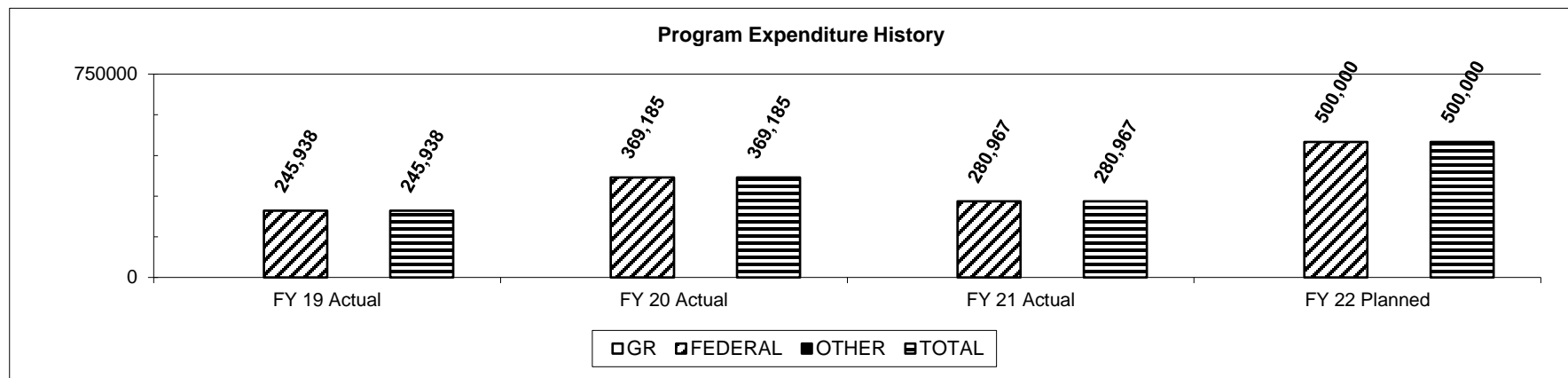
Department: Department of Public Safety

HB Section(s): 8.070

Program Name: Residential Substance Abuse Treatment (RSAT) Program

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

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



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

N/A

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

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

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

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

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

No

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81348C</u> |
| Division: Office of the Director | |
| Core: POST Training | HB Section <u>08.075</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 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 950,000 | 950,000 | 0 | 0 | 950,000 | 950,000 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 950,000 | 950,000 | 0 | 0 | 950,000 | 950,000 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|---|---|---|---|
| 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: POST Training Fund (0281) Other Funds: POST Training Fund (0281)

2. CORE DESCRIPTION

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

The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

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

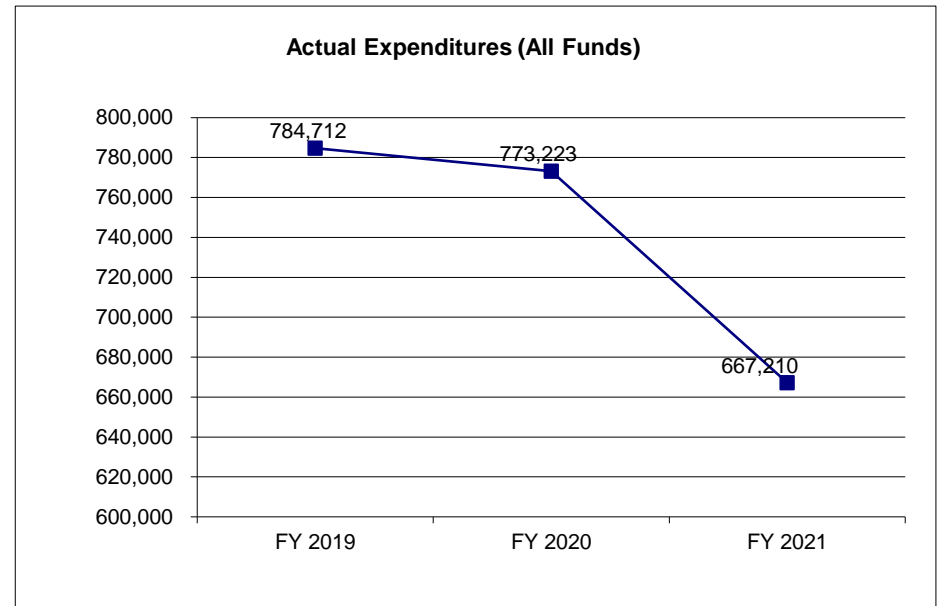
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CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81348C</u> |
| Division: Office of the Director | |
| Core: POST Training | HB Section <u>08.075</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,000,000 | 950,000 | 950,000 | 950,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,000,000 | 950,000 | 950,000 | 950,000 |
| Actual Expenditures (All Funds) | 784,712 | 773,223 | 667,210 | N/A |
| Unexpended (All Funds) | 215,288 | 176,777 | 282,790 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 215,288 | 176,777 | 282,790 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
POST TRAINING**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 0 | 0 | 950,000 | 950,000 | |
| | Total | 0.00 | 0 | 0 | 950,000 | 950,000 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 0 | 0 | 950,000 | 950,000 | |
| | Total | 0.00 | 0 | 0 | 950,000 | 950,000 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 0 | 0 | 950,000 | 950,000 | |
| | Total | 0.00 | 0 | 0 | 950,000 | 950,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| POST TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| PEACE OFFICER STAN & TRAIN COM | 667,210 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 |
| TOTAL - PD | 667,210 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 |
| TOTAL | 667,210 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 |
| GRAND TOTAL | \$667,210 | 0.00 | \$950,000 | 0.00 | \$950,000 | 0.00 | \$950,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| POST TRAINING | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 667,210 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 |
| TOTAL - PD | 667,210 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 |
| GRAND TOTAL | \$667,210 | 0.00 | \$950,000 | 0.00 | \$950,000 | 0.00 | \$950,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$667,210 | 0.00 | \$950,000 | 0.00 | \$950,000 | 0.00 | \$950,000 | 0.00 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81337C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.080</u> |

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 |
| EE | 0 | 0 | 0 | 0 | EE | 277,031 | 0 | 3,818,522 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 277,031 | 0 | 3,818,522 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 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.

| | | | | |
|--------------------|---|---|---|---|
| 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:

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 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 provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81337C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.080</u> |

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

MSHP will need 850 body worn cameras. Estimated cost for cameras, storage, and support equipment is \$3,911,483. MCP will need 40 body worn cameras. Estimated cost for cameras, storage, and support equipment is \$179,650.

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 | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department of Public Safety | Budget Unit <u>81337C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.080</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 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 480 - Computer Equipment | 26,018 | | | | 327,841 | | 353,859 | | 261,801 |
| 590 - Other Equipment | 251,013 | | | | 3,490,681 | | 3,741,694 | | 2,356,210 |
| Total EE | 277,031 | | 0 | | 3,818,522 | | 4,095,553 | | 2,618,011 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 277,031 | 0.0 | 0 | 0.0 | 3,818,522 | 0.0 | 4,095,553 | 0.0 | 2,618,011 |

NEW DECISION ITEM

RANK: 5 OF 52

| | | |
|-----------------------------|-------------|----------------|
| Department of Public Safety | Budget Unit | <u>81337C</u> |
| Division: Director's Office | | |
| DI Name: Body Worn Cameras | DI# | <u>1812015</u> |
| | HB Section | <u>8.080</u> |

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

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

Increasing officer training and accountability to the public in the use of body worn cameras.

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

Current MSHP video recordings are only capturing the area in front of a patrol vehicle or vessel and MCP currently has no recording devices. Body worn cameras allow recordings closer to the officers field of view and allow the capture of video when they are away from their vehicle or vessel.

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

Body worn cameras will provide a better field of view of recorded encounters that will provide better transparency to the public.

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

Body worn camera will provide a more complete recording of encounters for use in court proceedings and administrative reviews.

NEW DECISION ITEM

RANK: 5 **OF** 52

| | |
|--|----------------------------------|
| Department of Public Safety | Budget Unit <u>81337C</u> |
| Division: Director's Office | |
| DI Name: Body Worn Cameras DI# 1812015 | HB Section <u>8.080</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure OA Purchasing agreements are followed to acquire this equipment.

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|-----------------|--------------------|----------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| BODY WORN CAMERAS | | | | | | | | | |
| Body Worn Cameras-DPS - 1812015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 277,031 | 0.00 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 381,852 | 0.00 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,436,670 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,095,553 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,095,553 | 0.00 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,095,553 | 0.00 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BODY WORN CAMERAS | | | | | | | | |
| Body Worn Cameras-DPS - 1812015 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 353,859 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,741,694 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,095,553 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,095,553 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$277,031 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,818,522 | 0.00 |

CORE DECISION ITEM

| | |
|----------------------------------|----------------------------------|
| Department: Public Safety | Budget Unit <u>81405C</u> |
| Division: Capitol Police | |
| Core: Capitol Police | HB Section <u>8.085</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|--------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,771,059 | 0 | 0 | 1,771,059 | PS | 1,771,059 | 0 | 0 | 1,771,059 |
| EE | 108,552 | 0 | 0 | 108,552 | EE | 108,552 | 0 | 0 | 108,552 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1,879,611 | 0 | 0 | 1,879,611 | Total | 1,879,611 | 0 | 0 | 1,879,611 |
| FTE | 40.00 | 0.00 | 0.00 | 40.00 | FTE | 40.00 | 0.00 | 0.00 | 40.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 1,185,539 | 0 | 0 | 1,185,539 |
|--------------------|-----------|---|---|-----------|

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

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 1,185,539 | 0 | 0 | 1,185,539 |
|--------------------|-----------|---|---|-----------|

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

Other Funds: Not applicable

Other Funds:

2. CORE DESCRIPTION

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police serve as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees and visitors to the Capitol Complex and state buildings. We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations by explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

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

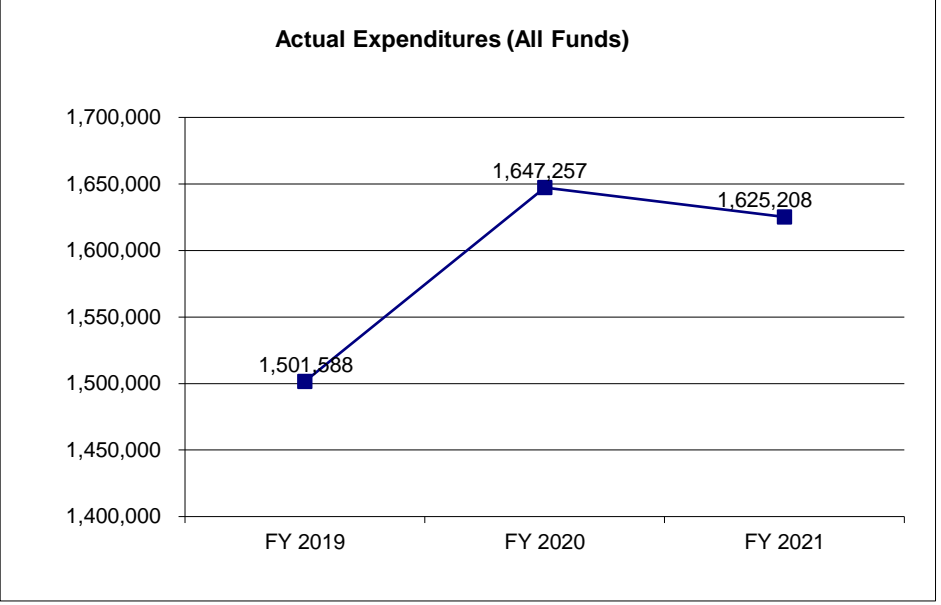
Missouri Capitol Police

CORE DECISION ITEM

| | |
|----------------------------------|----------------------------------|
| Department: Public Safety | Budget Unit <u>81405C</u> |
| Division: Capitol Police | |
| Core: Capitol Police | HB Section <u>8.085</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,768,274 | 1,824,003 | 1,843,752 | 1,909,528 |
| Less Reverted (All Funds) | (9,650) | (54,720) | (93,664) | (57,286) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | |
| Budget Authority (All Funds) | 1,758,624 | 1,769,283 | 1,750,088 | 1,852,242 |
| Actual Expenditures (All Funds) | 1,501,588 | 1,647,257 | 1,625,208 | N/A |
| Unexpended (All Funds) | 257,036 | 122,026 | 124,880 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 257,036 | 122,026 | 124,880 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory 3% Gov Reserve amount (when applicable).

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 40.00 | 1,771,059 | 0 | 0 | 1,771,059 | |
| | EE | 0.00 | 138,469 | 0 | 0 | 138,469 | |
| | Total | 40.00 | 1,909,528 | 0 | 0 | 1,909,528 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 1121 3301 EE | 0.00 | (29,917) | 0 | 0 | (29,917) | Deleting one time |
| | NET DEPARTMENT CHANGES | 0.00 | (29,917) | 0 | 0 | (29,917) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 40.00 | 1,771,059 | 0 | 0 | 1,771,059 | |
| | EE | 0.00 | 108,552 | 0 | 0 | 108,552 | |
| | Total | 40.00 | 1,879,611 | 0 | 0 | 1,879,611 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 40.00 | 1,771,059 | 0 | 0 | 1,771,059 | |
| | EE | 0.00 | 108,552 | 0 | 0 | 108,552 | |
| | Total | 40.00 | 1,879,611 | 0 | 0 | 1,879,611 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,453,761 | 33.02 | 1,771,059 | 40.00 | 1,771,059 | 40.00 | 1,771,059 | 40.00 |
| TOTAL - PS | 1,453,761 | 33.02 | 1,771,059 | 40.00 | 1,771,059 | 40.00 | 1,771,059 | 40.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 171,447 | 0.00 | 138,469 | 0.00 | 108,552 | 0.00 | 108,552 | 0.00 |
| TOTAL - EE | 171,447 | 0.00 | 138,469 | 0.00 | 108,552 | 0.00 | 108,552 | 0.00 |
| TOTAL | 1,625,208 | 33.02 | 1,909,528 | 40.00 | 1,879,611 | 40.00 | 1,879,611 | 40.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 17,535 | 0.00 | 17,535 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,535 | 0.00 | 17,535 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,535 | 0.00 | 17,535 | 0.00 |
| Capitol Police Officers - 1812023 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 431,570 | 11.00 | 84,460 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 431,570 | 11.00 | 84,460 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 181,448 | 0.00 | 30,327 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 181,448 | 0.00 | 30,327 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 613,018 | 11.00 | 114,787 | 2.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 106,942 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 106,942 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 106,942 | 0.00 |
| GRAND TOTAL | \$1,625,208 | 33.02 | \$1,909,528 | 40.00 | \$2,510,164 | 51.00 | \$2,118,875 | 42.00 |

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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 | FY 2023 | FY 2023 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASSISTANT | 1,097 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 1,677 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE OFFICER | 29,138 | 0.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE SERGEANT | 6,633 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE LIEUTENANT | 4,923 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE CORPORAL | 9,973 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 683 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAW ENFORCEMENT MGR B1 | 2,446 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 36,420 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 72,829 | 1.00 | 75,764 | 1.00 | 75,764 | 1.00 | 75,764 | 1.00 |
| LAW ENFORCEMENT OFFICER | 37,080 | 0.69 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SUPPORT CLERK | 6,781 | 0.26 | 27,389 | 1.00 | 27,389 | 1.00 | 27,389 | 1.00 |
| ADMIN SUPPORT PROFESSIONAL | 39,043 | 0.97 | 41,994 | 1.00 | 41,994 | 1.00 | 41,994 | 1.00 |
| HUMAN RESOURCES DIRECTOR | 18,508 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPITOL POLICE DISPATCHER | 16,731 | 0.53 | 33,095 | 1.00 | 33,095 | 1.00 | 33,095 | 1.00 |
| INVESTIGATIONS MANAGER | 56,545 | 0.96 | 61,068 | 1.00 | 61,068 | 1.00 | 61,068 | 1.00 |
| CAPITOL POLICE OFFICER | 623,023 | 16.16 | 933,062 | 23.00 | 933,062 | 23.00 | 933,062 | 23.00 |
| CAPITOL POLICE CORPORAL | 193,405 | 4.58 | 225,119 | 5.00 | 225,119 | 5.00 | 225,119 | 5.00 |
| CAPITOL POLICE SERGEANT | 188,415 | 4.03 | 256,272 | 5.00 | 256,272 | 5.00 | 256,272 | 5.00 |
| CAPITOL POLICE LIEUTENANT | 108,411 | 1.96 | 117,296 | 2.00 | 117,296 | 2.00 | 117,296 | 2.00 |
| TOTAL - PS | 1,453,761 | 33.02 | 1,771,059 | 40.00 | 1,771,059 | 40.00 | 1,771,059 | 40.00 |
| TRAVEL, IN-STATE | 537 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 259 | 0.00 | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| SUPPLIES | 74,538 | 0.00 | 91,241 | 0.00 | 55,824 | 0.00 | 55,824 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,605 | 0.00 | 23,700 | 0.00 | 23,700 | 0.00 | 23,700 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,818 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| PROFESSIONAL SERVICES | 9,208 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| M&R SERVICES | 9,972 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 | 14,500 | 0.00 |
| MOTORIZED EQUIPMENT | 41,900 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 22,015 | 0.00 | 750 | 0.00 | 4,750 | 0.00 | 4,750 | 0.00 |
| OTHER EQUIPMENT | 923 | 0.00 | 44 | 0.00 | 44 | 0.00 | 44 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAPITOL POLICE | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 672 | 0.00 | 234 | 0.00 | 234 | 0.00 | 234 | 0.00 |
| TOTAL - EE | 171,447 | 0.00 | 138,469 | 0.00 | 108,552 | 0.00 | 108,552 | 0.00 |
| GRAND TOTAL | \$1,625,208 | 33.02 | \$1,909,528 | 40.00 | \$1,879,611 | 40.00 | \$1,879,611 | 40.00 |
| GENERAL REVENUE | \$1,625,208 | 33.02 | \$1,909,528 | 40.00 | \$1,879,611 | 40.00 | \$1,879,611 | 40.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department of Public Safety _____

HB Section(s): 8.085

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

1a. What strategic priority does this program address?

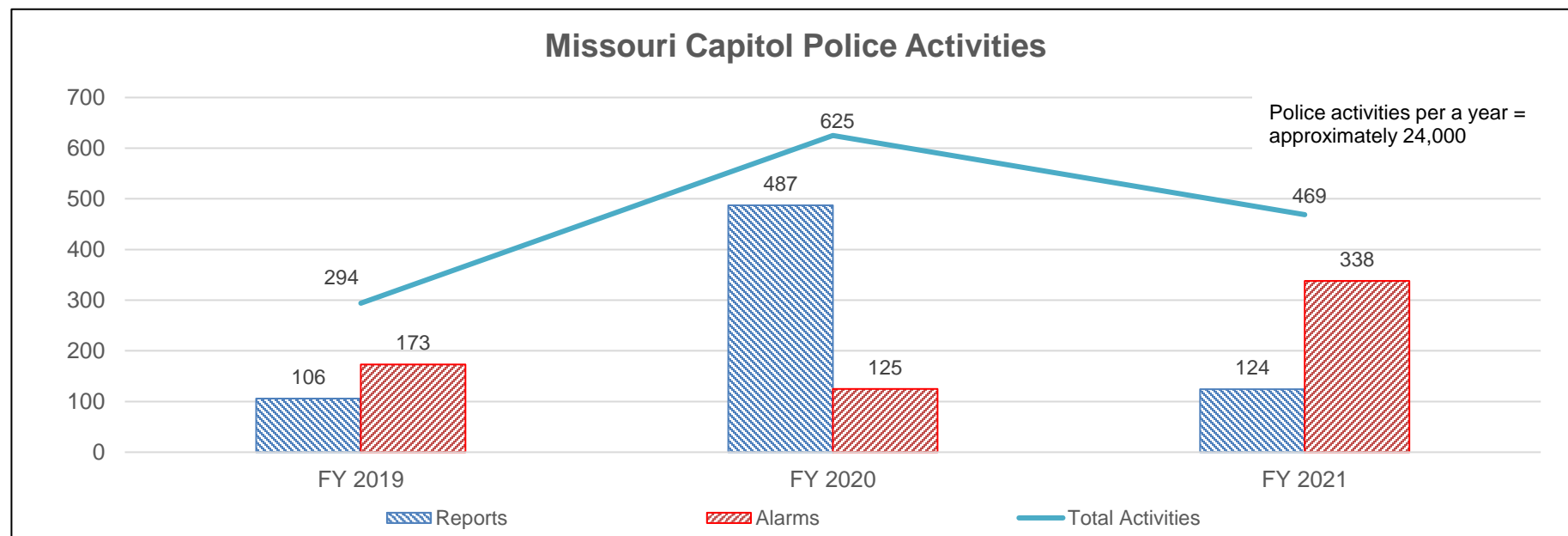
The mission of Missouri Capitol Police is to provide a safe and secure environment for members of the Missouri General Assembly, state employees, and visitors to all state-owned facilities within state government in Cole County.

1b. What does this program do?

Missouri Capitol Police is a full service 24/7/365 law enforcement agency and provides safety and security for the Missouri General Assembly, state employees, and visitors. We respond to all calls for service at state owned/leased property in Cole County. Missouri Capitol Police conducts security screenings of people and items during daily operations of the State Capitol. Missouri Capitol Police protects the First Family and the Missouri Governor's Mansion through the Executive Protection Detail.

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

Missouri Capitol Police monitors several statistics on an annual basis and reviews our activities monthly. The following chart summarizes FY19, FY20, and FY21 statistics for reports and alarms.



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.085

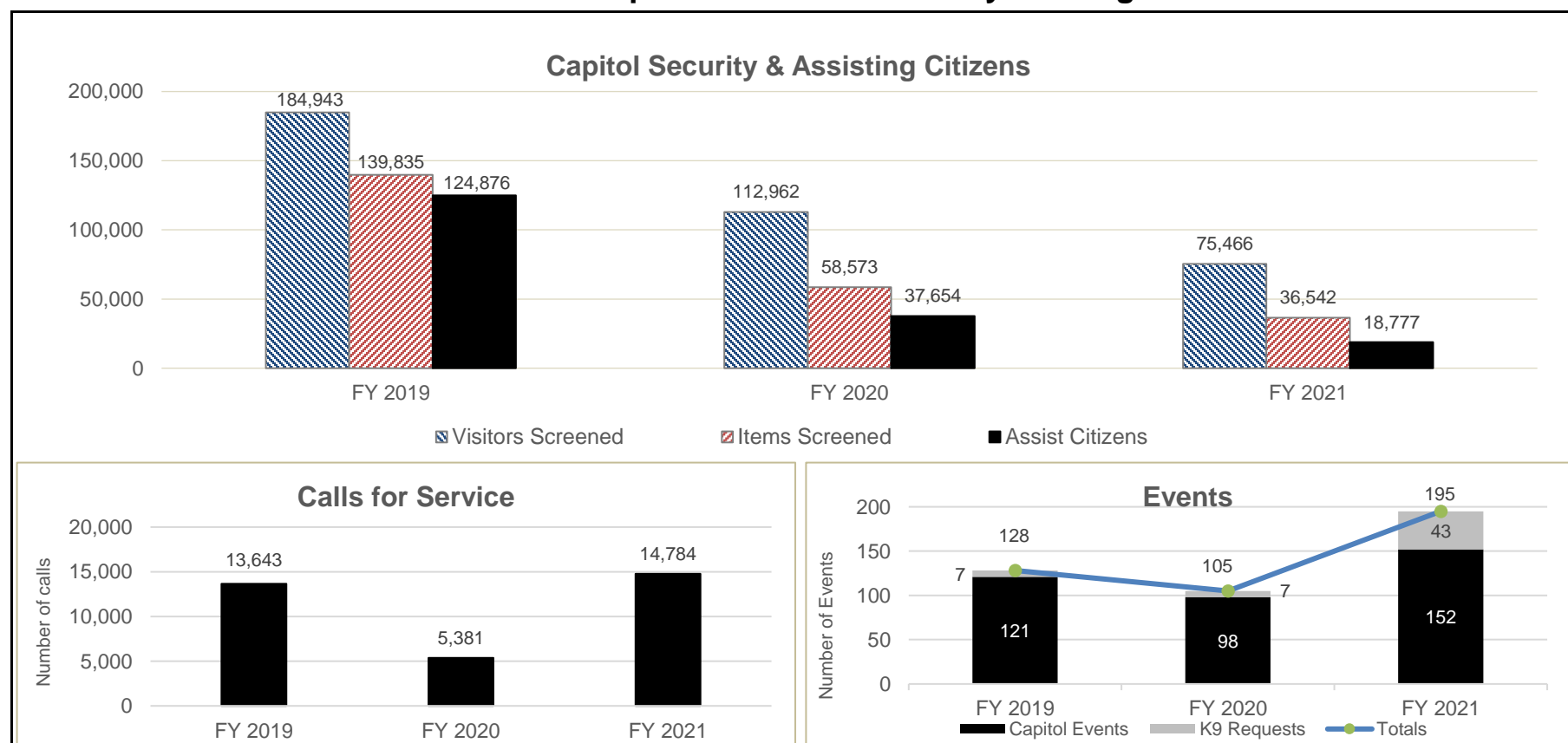
Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

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

Missouri Capitol Police provides security screenings at the south and basement entrances for all visitors and items that enter the Capitol. We assist citizens and provide customer service on a daily basis throughout the Capitol Complex and state owned/leased buildings including, but not limited to, trespass subjects and state employee issues. Missouri Capitol Police emphasizes customer service with every contact of legislators, visitors, and state employees in our jurisdiction. Though COVID-19 reduced the number of citizen contacts towards the end of FY20 and most of FY21, we anticipate an estimated increase during the next fiscal year.

Missouri Capitol Police - Community Policing



PROGRAM DESCRIPTION

Department of Public Safety

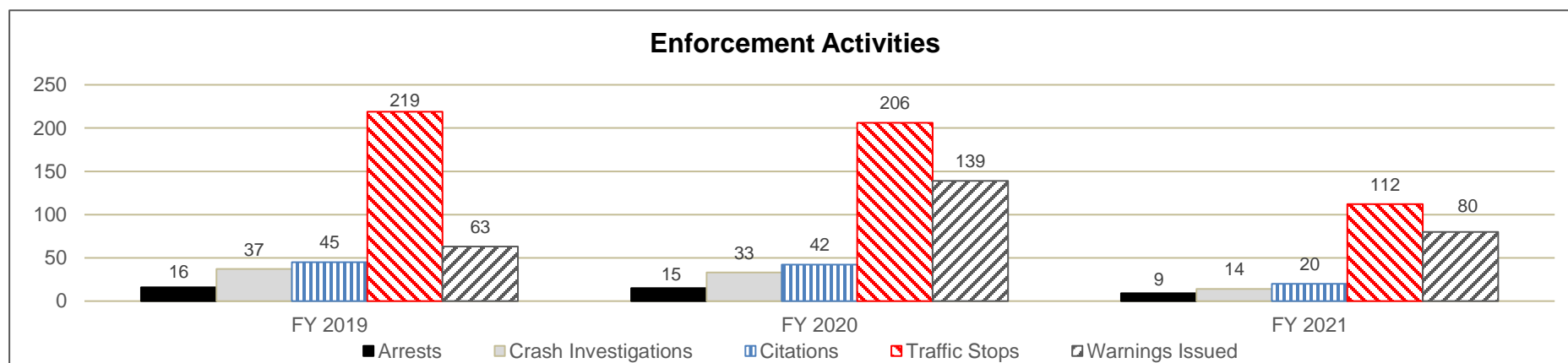
HB Section(s): 8.085

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

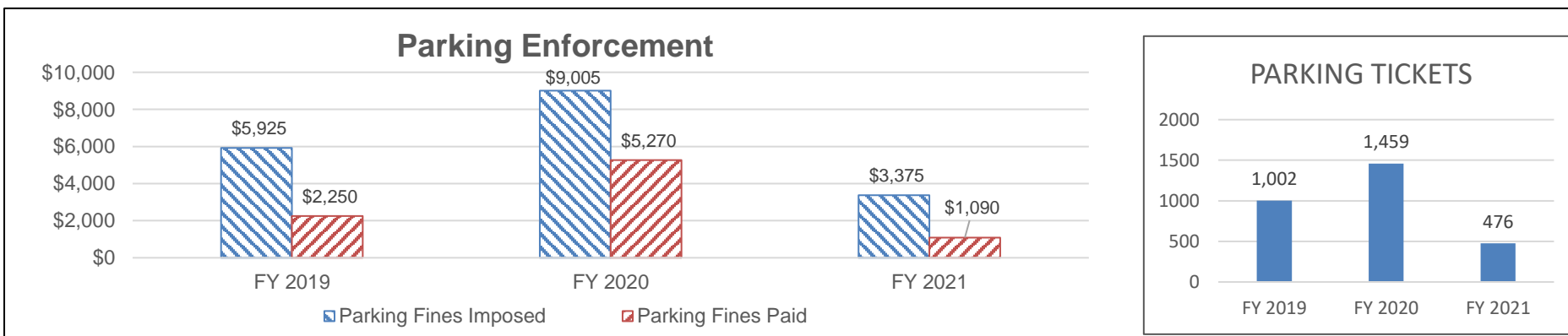
2c. Provide a measure(s) of the program's impact.

Missouri Capitol Police strives to maintain safety by monitoring and responding to traffic related issues that may impact our community in and around the Capitol Complex and as well as state owned/leased buildings. Enforcement includes traffic citations and arrests when appropriate. Missouri Capitol Police responds to calls for service and takes action when necessary.



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

One of the main complaints received by Missouri Capitol Police is parking violations due to the limited amount of parking spaces around the Capitol Complex and state owned/leased buildings. Capitol Police respond to complaints and self-initiate enforcement actions on parking violations.



PROGRAM DESCRIPTION

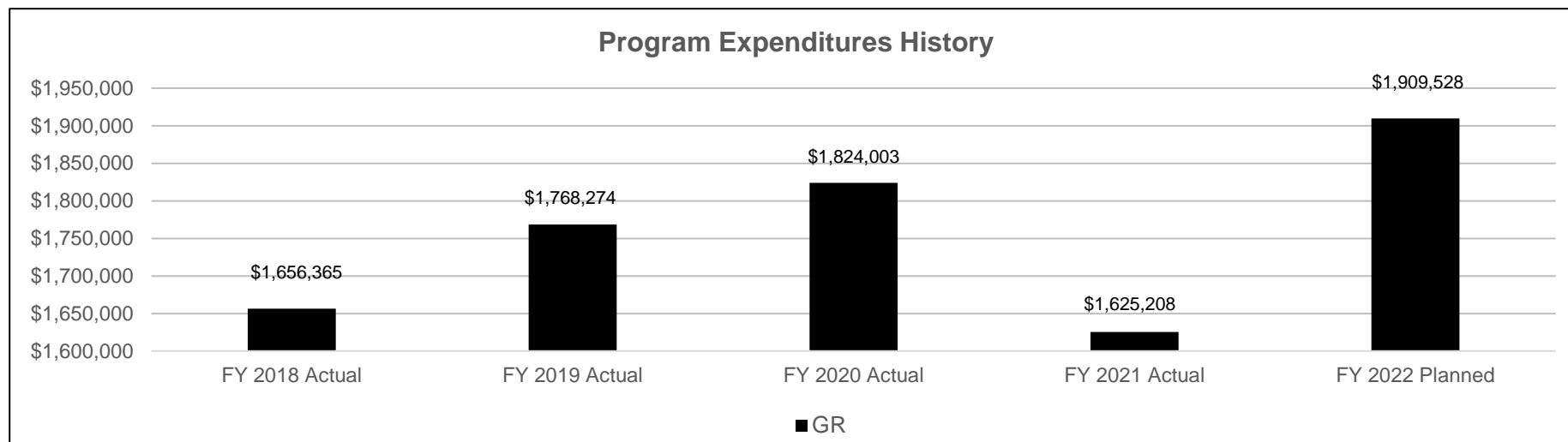
Department of Public Safety _____

HB Section(s): 8.085

Program Name: Missouri Capitol Police

Program is found in the following core budget(s): MCP Core Budget Section 8.177 RSMo

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



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

None

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

Missouri Capitol Police is authorized by RSMo 8.177

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

None

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

None

NEW DECISION ITEM

RANK: 9 OF 52

| | |
|--|----------------------------------|
| Department: Department of Public Safety | Budget Unit <u>81405C</u> |
| Division: Missouri Capitol Police | |
| DI Name: Additional Sworn and Civilian Staff DI#1812023 | HB Section <u>8.085</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 431,570 | 0 | 0 | 431,570 |
| EE | 181,448 | 0 | 0 | 181,448 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 613,018 | 0 | 0 | 613,018 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 84,460 | 0 | 0 | 84,460 |
| EE | 30,327 | 0 | 0 | 30,327 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 114,787 | 0 | 0 | 114,787 |

FTE 11.00 0.00 0.00 11.00

FTE 2.00 0.00 0.00 2.00

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 307,429 | 0 | 0 | 307,429 |
|--------------------|---------|---|---|---------|

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 57,905 | 0 | 0 | 57,905 |
|--------------------|--------|---|---|--------|

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: Not applicable
Non-Counts: Not applicable

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: 9 OF 52

| | |
|---|----------------------------------|
| Department: Department of Public Safety | Budget Unit <u>81405C</u> |
| Division: Missouri Capitol Police | |
| DI Name: Additional Sworn and Civilian Staff DI#1812023 | HB Section <u>8.085</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.

Missouri Capitol Police is pursuing to add 7 sworn officer FTEs, 4 communications dispatcher FTEs, and an equivalence of 1.5 FTEs for contracted services personnel to our department.

Capitol Police Officers: The addition of seven (7) patrol officers will provide more visibility and enforcement around the Capitol Complex as well as other state owned/leased buildings to enhance overall safety and security operations. The additional officers will reduce staffing shortages, overtime accruals, and reliance on other state law enforcement agencies (i.e. MSHP and Park Rangers). An increase of full-time officers would provide the flexibility in implementing additional officers to accommodate rapidly developing situations within the Capitol Complex and other state owned/leased buildings (i.e. demonstrations, rallies, protests, large gatherings, and active threats) during hours of operation. This would also assist with legislative sessions that extend into the late evening hours and increase the number of officers and police presence available on 2nd and 3rd shifts.

The request for seven (7) additional officers is due in part to events taking place across the nation which has impacted our seat of government. Within the last year, Missouri Capitol Police has seen an increase in calls for service related to protests, demonstrations, and threats made to Missouri State Government officials. These additional officers will also benefit other state departments as well who have requested an increase in security and have paid for additional security purposes provided by outside sources when needed (i.e. MoDOT, House of Representatives, Department of Labor and Industrial Relations, and Department of Health and Senior Services). The increased workload has put a considerable strain on our staff and has increased our overtime hours required to handle the events and reports more thoroughly.

Communication Dispatchers: Capitol Police is requesting the addition of four (4) Communications Dispatcher FTEs to increase our overall dispatching capabilities. Additional experienced dispatchers would provide a more thorough coverage 24/7, increase communications trained personnel during critical and special events, and increase efficiencies in receiving and recording calls for service. Currently, all dispatch operations are transferred to the Capitol East Gate after 1600 hours and handled by an officer who has other assigned duties. Experienced communications operators will assist in allowing the East Gate Officer to focus on their assigned tasks such as cameras and screening vehicles/visitors entering the Capitol.

Missouri Capitol Police has been requested by other divisions and state agencies to assist with 24/7 dispatching needs including, but not limited to, MULES inquiries, notifications, emergency call-outs, wants/warrants checks, criminal history checks, and investigations to alleviate the current workload on Missouri State Highway Patrol Communications. By providing dispatching services for other agencies, this would be a cost savings to the state and provide additional safety measures for their personnel.

Contract Services: Capitol Police request \$55,017 in E&E funding to hire contracted security personnel to direct and control parking within the Capitol Basement, assist with screening deliveries, and assist with screening individuals entering the Capitol Basement checkpoint. Funding for this request is equivalent to (1.5) FTEs.

NEW DECISION ITEM

RANK: 9 OF 52

| | | | |
|--|-------------|---------------|--------------|
| Department: Department of Public Safety | Budget Unit | <u>81405C</u> | |
| Division: Missouri Capitol Police | | | |
| DI Name: Additional Sworn and Civilian Staff | DI#1812023 | HB Section | <u>8.085</u> |

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

Capitol Police is requesting \$431,570 in PS and \$181,448 in E&E funding to fully fund all positions in this NDI request.

PS Funding Request:

(7) Missouri Capitol Police Officers with \$41,000 base salary and benefits totals \$295,610

(4) Communications Dispatchers with \$33,000 base salary and benefits totals \$135,960

E&E funding Request:

The request for \$126,431 in E&E funding is to purchase uniforms and equipment items for the sworn officers and civilian staff. This is a one-time expense upon hire with \$11,494 of initial cost for on-going uniform expenses and equipment replacement.

We are seeking \$55,017 in E&E funding to hire the equivalent of (1.5) FTEs of contracted security personnel to staff the Capitol Basement Garage to assist with parking and the checkpoint. The amount was determined by pricing the current statewide contract security services. The request is an on-going expense for future budget years.

Total E&E request is \$181,448

NEW DECISION ITEM

RANK: 9 OF 52

| | |
|---|----------------------------------|
| Department: Department of Public Safety | Budget Unit <u>81405C</u> |
| Division: Missouri Capitol Police | |
| DI Name: Additional Sworn and Civilian Staff DI#1812023 | HB Section <u>8.085</u> |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| BOBC 100 Salary and Wages - Officer | 295,610 | 7.0 | | | | | 295,610 | 7.0 | |
| BOBC 100 Salary and Wages - Dispatcher | 135,960 | 4.0 | | | | | 135,960 | 4.0 | |
| Total PS | 431,570 | 11.0 | 0 | 0.0 | 0 | 0.0 | 431,570 | 11.0 | 0 |
| BOBC 190 Uniforms and Clothing | 126,431 | | | | | | 126,431 | | 11,494 |
| BOBC 400 Professional Services | 55,017 | | | | | | 55,017 | | |
| Total EE | 181,448 | | 0 | | 0 | | 181,448 | | 11,494 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 613,018 | 11.0 | 0 | 0.0 | 0 | 0.0 | 613,018 | 11.0 | 11,494 |

NEW DECISION ITEM

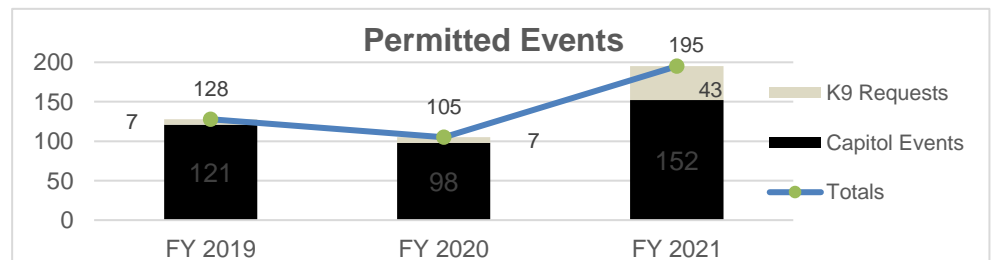
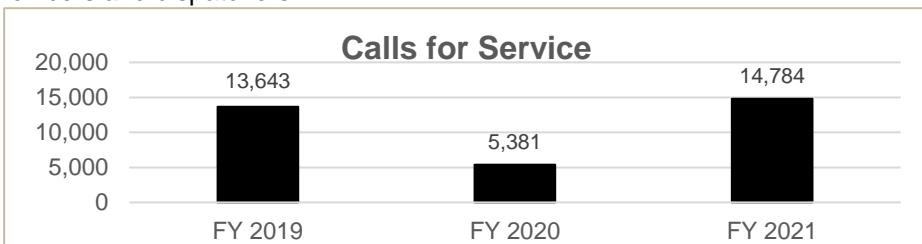
RANK: 9 OF 52

| | | | | | | | | | |
|---|---------------------------|-----------------------|----------------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Department: Department of Public Safety | | | Budget Unit <u>81405C</u> | | | | | | |
| Division: Missouri Capitol Police | | | HB Section <u>8.085</u> | | | | | | |
| DI Name: Additional Sworn and Civilian Staff | | DI#1812023 | | | | | | | |
| 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 |
| BOBC 100 Salary and Wages - Officer | 84,460 | 2.0 | | | | | 84,460 | 2.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 84,460 | 2.0 | 0 | 0.0 | 0 | 0.0 | 84,460 | 2.0 | 0 |
| | | | | | | | 0 | | |
| BOBC 190 Uniforms and Clothing | 30,327 | | | | | | 30,327 | | 2,873 |
| Total EE | 30,327 | | 0 | | | | 30,327 | | 2,873 |
| | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | | | 0 | | 0 |
| | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | | | 0 | | 0 |
| | | | | | | | 0 | | |
| Grand Total | 114,787 | 2.0 | 0 | 0.0 | 0 | 0.0 | 114,787 | 2.0 | 2,873 |

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.

Missouri Capitol Police will continue to use service-oriented statistics such as number of calls for service, emergency and non-emergency calls taken, calls transferred, number of alarms, vehicle/foot/bike patrols, and community-oriented policing events to measure activities. These statistics will be used for sworn officers and dispatchers.



NEW DECISION ITEM

RANK: 9 OF 52

| | |
|---|----------------------------------|
| Department: Department of Public Safety | Budget Unit <u>81405C</u> |
| Division: Missouri Capitol Police | |
| DI Name: Additional Sworn and Civilian Staff DI#1812023 | HB Section <u>8.085</u> |

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

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

The measures will consist of analyzing our response times to calls for service, ability to respond to additional requests for additional patrol/security, and provide increase patrol visibility during legislative sessions.

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

The impact will be a reduction of potential risk to General Assembly, state employees, and the public from terroristic threats by foreign and domestic actors. Missouri Capitol Police can accomplish this measure by increasing officer presence and visibility within the Capitol Complex and providing more foot/vehicle/bike patrols. An increase in number of officers assigned to evening and night shifts will provide safety for events as well as an increased presence during after hour sessions for legislators and employees.

Additional officers and dispatchers will impact efficiency at our public access points, reduce daily outside agencies assisting within the Capitol, and assist other DPS and state agencies with dispatching needs. This will improve overall safety for the community we serve as well as other state agencies and alleviate law enforcement requests on MSHP Communications.

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

Capitol Police will evaluate the effectiveness by establishing and analyzing performance measures using service-oriented data. This includes number of persons/bags/packages screened, requests for assistance, calls for service, and number of reports taken. Data collected from these measures will aid in improving the overall safety and well-being of our community.

Missouri State Highway Patrol provided 1,566 hours and Missouri State Parks provided 675 hours, respectively, to assist Missouri Capitol Police during the 2021 legislative session due to requested heightened security. Additional Missouri Capitol Police officers will reduce the need for these requests which hinders time for their assigned agency duties.

NEW DECISION ITEM

RANK: 9 **OF** 52

| | |
|---|----------------------------------|
| Department: Department of Public Safety | Budget Unit <u>81405C</u> |
| Division: Missouri Capitol Police | |
| DI Name: Additional Sworn and Civilian Staff DI#1812023 | HB Section <u>8.085</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increasing the amount sworn officers will help increase the number of foot/vehicle/bike patrols within the Capitol Complex and other state office buildings within Cole County.

The addition of four (4) Communications Dispatchers would reduce the need for East Gate officers to multi-task between dispatch operations and East Gate job functions, increase assistance to other agencies with dispatch needs, and improve the overall safety for our personnel and community we serve.

Contracted security personnel to assist with parking, screening, and deliveries within the Capitol basement and checkpoint area.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|--------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CAPITOL POLICE | | | | | | | | |
| Capitol Police Officers - 1812023 | | | | | | | | |
| CAPITOL POLICE OFFICER | 0 | 0.00 | 0 | 0.00 | 295,610 | 7.00 | 84,460 | 2.00 |
| CAPITOL POLICE COMMUNS OPER | 0 | 0.00 | 0 | 0.00 | 135,960 | 4.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 431,570 | 11.00 | 84,460 | 2.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 126,431 | 0.00 | 30,327 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 55,017 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 181,448 | 0.00 | 30,327 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$613,018 | 11.00 | \$114,787 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$613,018 | 11.00 | \$114,787 | 2.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81510C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Administration | HB Section <u>8.090</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|-------------------|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 306,267 | 0 | 7,872,698 | 8,178,965 | PS | 306,267 | 0 | 7,872,698 | 8,178,965 |
| EE | 11,524 | 11,572 | 540,856 | 563,952 | EE | 11,524 | 11,572 | 540,856 | 563,952 |
| PSD | 0 | 2,586,428 | 0 | 2,586,428 | PSD | 0 | 2,586,428 | 0 | 2,586,428 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 317,791 | 2,598,000 | 8,413,554 | 11,329,345 | Total | 317,791 | 2,598,000 | 8,413,554 | 11,329,345 |
| FTE | 6.00 | 0.00 | 119.00 | 125.00 | FTE | 6.00 | 0.00 | 119.00 | 125.00 |

| | | | | |
|--|---------|---|-----------|-----------|
| Est. Fringe | 270,863 | 0 | 6,962,614 | 7,233,477 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---------|---|-----------|-----------|
| Est. Fringe | 270,863 | 0 | 6,962,614 | 7,233,477 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

2. CORE DESCRIPTION

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

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

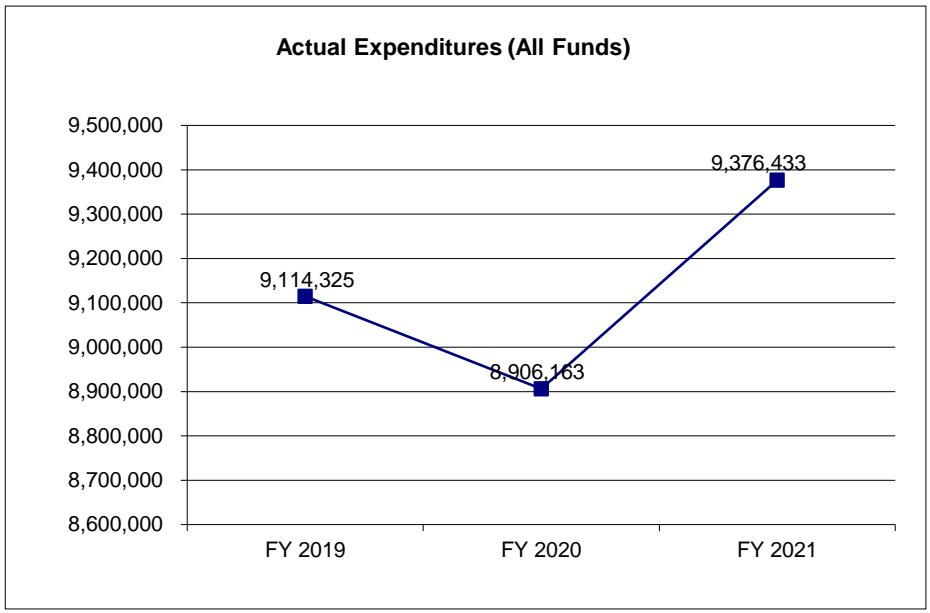
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81510C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Administration | HB Section <u>8.090</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,735,348 | 10,071,485 | 10,353,005 | 10,371,243 |
| Less Reverted (All Funds) | (211,112) | (221,152) | (208,271) | (232,112) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 9,524,236 | 9,850,333 | 10,144,734 | 10,139,131 |
| Actual Expenditures (All Funds) | 9,114,325 | 8,906,163 | 9,376,433 | N/A |
| Unexpended (All Funds) | 409,911 | 944,170 | 768,301 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 60,984 | 69,758 | 59,625 | N/A |
| Federal | 276,454 | 261,855 | 276 | N/A |
| Other | 72,473 | 612,557 | 708,400 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|---------------------|---------------|-----------------|------------------|------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 124.00 | 349,376 | 0 | 6,851,487 | 7,200,863 | |
| | | | EE | 0.00 | 31,524 | 11,572 | 540,856 | 583,952 | |
| | | | PD | 0.00 | 0 | 2,586,428 | 0 | 2,586,428 | |
| | | | Total | 124.00 | 380,900 | 2,598,000 | 7,392,343 | 10,371,243 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 588 | 4368 | EE | 0.00 | (20,000) | 0 | 0 | (20,000) | 1x Compliance Attorney other equipment |
| Core Reallocation | 169 | 6327 | PS | 1.00 | 0 | 0 | 0 | 0 | Reallocate 1 FTE from Enforcement for Attorney |
| Core Reallocation | 192 | 6327 | PS | (1.00) | 0 | 0 | 0 | 0 | Reallocate BPD FTE to DPS after FY22 funding core cut (0101) |
| Core Reallocation | 194 | 6327 | PS | 0.00 | (43,109) | 0 | 0 | (43,109) | Reallocate funds to Academy after FY22 core cut |
| Core Reallocation | 201 | 1130 | PS | 1.00 | 0 | 0 | 101,590 | 101,590 | Reallocate 1 Captain from Technical Service (0644) |
| Core Reallocation | 235 | 1130 | PS | 0.00 | 0 | 0 | 1,000,000 | 1,000,000 | Reallocate from Enforcement (0644) |
| Core Reallocation | 238 | 1130 | PS | (1.00) | 0 | 0 | (80,379) | (80,379) | Reallocate 1 Sergeant to Technical Service (0644) |
| Core Reallocation | 1339 | 1130 | PS | 1.00 | 0 | 0 | 0 | 0 | Reallocate Gaming Comm FTE to BPD after FY22 funding core cut (0644) |
| NET DEPARTMENT CHANGES | | | | 1.00 | (63,109) | 0 | 1,021,211 | 958,102 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 125.00 | 306,267 | 0 | 7,872,698 | 8,178,965 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|---------------|----------------|------------------|------------------|-------------------|--------------------|
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 11,524 | 11,572 | 540,856 | 563,952 | |
| | PD | 0.00 | 0 | 2,586,428 | 0 | 2,586,428 | |
| | Total | 125.00 | 317,791 | 2,598,000 | 8,413,554 | 11,329,345 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 125.00 | 306,267 | 0 | 7,872,698 | 8,178,965 | |
| | EE | 0.00 | 11,524 | 11,572 | 540,856 | 563,952 | |
| | PD | 0.00 | 0 | 2,586,428 | 0 | 2,586,428 | |
| | Total | 125.00 | 317,791 | 2,598,000 | 8,413,554 | 11,329,345 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 207,069 | 4.18 | 349,376 | 6.00 | 306,267 | 6.00 | 306,267 | 6.00 |
| GAMING COMMISSION FUND | 12,725 | 0.34 | 37,571 | 1.00 | 37,571 | 1.00 | 37,571 | 1.00 |
| MISSOURI STATE WATER PATROL | 46,277 | 0.58 | 4,062 | 0.00 | 4,062 | 0.00 | 4,062 | 0.00 |
| STATE HWYS AND TRANS DEPT | 6,007,830 | 110.62 | 6,777,729 | 116.00 | 7,798,940 | 117.00 | 7,798,940 | 117.00 |
| CRIMINAL RECORD SYSTEM | 63,089 | 0.96 | 32,125 | 1.00 | 32,125 | 1.00 | 32,125 | 1.00 |
| TOTAL - PS | 6,336,990 | 116.68 | 7,200,863 | 124.00 | 8,178,965 | 125.00 | 8,178,965 | 125.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 4,363 | 0.00 | 31,524 | 0.00 | 11,524 | 0.00 | 11,524 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 11,572 | 0.00 | 11,572 | 0.00 | 11,572 | 0.00 |
| GAMING COMMISSION FUND | 1,722 | 0.00 | 12,965 | 0.00 | 12,965 | 0.00 | 12,965 | 0.00 |
| STATE HWYS AND TRANS DEPT | 435,634 | 0.00 | 527,891 | 0.00 | 527,891 | 0.00 | 527,891 | 0.00 |
| TOTAL - EE | 441,719 | 0.00 | 583,952 | 0.00 | 563,952 | 0.00 | 563,952 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 2,597,724 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 |
| TOTAL - PD | 2,597,724 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 |
| TOTAL | 9,376,433 | 116.68 | 10,371,243 | 124.00 | 11,329,345 | 125.00 | 11,329,345 | 125.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 3,459 | 0.00 | 3,459 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 372 | 0.00 | 372 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 | 40 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 67,111 | 0.00 | 67,111 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 318 | 0.00 | 318 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 71,300 | 0.00 | 71,300 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 71,300 | 0.00 | 71,300 | 0.00 |
| Mandated Mental Health Checkin - 1812040 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 13,980 | 0.00 | 13,980 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 13,980 | 0.00 | 13,980 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 13,980 | 0.00 | 13,980 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| Mandated Mental Health Checkin - 1812040 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 97,860 | 0.00 | 97,860 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 139,800 | 0.00 | 139,800 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 139,800 | 0.00 | 139,800 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,035 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,087 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 226 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 452,048 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,784 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 473,180 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 473,180 | 0.00 |
| GRAND TOTAL | \$9,376,433 | 116.68 | \$10,371,243 | 124.00 | \$11,540,445 | 125.00 | \$12,013,625 | 125.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 78,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK IV | 48,175 | 1.45 | 102,028 | 3.00 | 123,028 | 3.00 | 123,028 | 3.00 |
| CLERK-TYPIST II | 31,830 | 1.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 41,203 | 1.36 | 62,442 | 2.00 | 38,221 | 1.00 | 38,221 | 1.00 |
| STAFF ARTIST II | 31,512 | 1.00 | 35,610 | 1.00 | 42,610 | 1.00 | 42,610 | 1.00 |
| STAFF ARTIST III | 43,272 | 1.00 | 41,407 | 1.00 | 48,407 | 1.00 | 48,407 | 1.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 37,742 | 1.00 | 44,742 | 1.00 | 44,742 | 1.00 |
| PUBLIC INFORMATION SPE III | 81,888 | 2.00 | 44,505 | 1.00 | 51,505 | 1.00 | 51,505 | 1.00 |
| DUPLICATING EQUIPMENT OPER III | 36,720 | 1.00 | 35,221 | 1.00 | 42,221 | 1.00 | 42,221 | 1.00 |
| SUPPLY MANAGER II | 38,040 | 1.00 | 47,168 | 1.00 | 54,168 | 1.00 | 54,168 | 1.00 |
| FISCAL&BUDGETARY ANALYST III | 36,096 | 1.00 | 37,631 | 1.00 | 44,631 | 1.00 | 44,631 | 1.00 |
| PROPERTY INVENTORY CONTROLLER | 53,270 | 1.44 | 75,484 | 2.00 | 89,484 | 2.00 | 89,484 | 2.00 |
| STOREKEEPER I | 23,466 | 0.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STOREKEEPER II | 70,032 | 2.16 | 91,286 | 3.00 | 112,286 | 3.00 | 112,286 | 3.00 |
| PERSONNEL REC CLERK I | 2,760 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL REC CLERK II | 0 | 0.00 | 66,402 | 2.00 | 80,402 | 2.00 | 80,402 | 2.00 |
| PERSONNEL RECORDS CLERK III | 150,240 | 4.00 | 105,663 | 3.00 | 126,663 | 3.00 | 126,663 | 3.00 |
| PERSONNEL ANALYST I | 28,050 | 0.76 | 0 | 0.00 | 38,221 | 1.00 | 38,221 | 1.00 |
| PERSONNEL ANALYST II | 100,357 | 2.24 | 87,810 | 2.00 | 101,810 | 2.00 | 101,810 | 2.00 |
| PROCUREMENT OFFICER I | 90,576 | 2.00 | 138,460 | 3.00 | 159,460 | 3.00 | 159,460 | 3.00 |
| PROCUREMENT OFFICER II | 50,328 | 1.00 | 52,924 | 1.00 | 59,924 | 1.00 | 59,924 | 1.00 |
| INSURANCE CLERK | 70,944 | 2.00 | 74,197 | 2.00 | 88,197 | 2.00 | 88,197 | 2.00 |
| ACCOUNTING SPECIALIST I | 26,660 | 0.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST II | 135,647 | 2.94 | 189,962 | 4.00 | 163,464 | 4.00 | 163,464 | 4.00 |
| ACCOUNTING SPECIALIST III | 52,584 | 1.00 | 58,412 | 1.00 | 65,412 | 1.00 | 65,412 | 1.00 |
| GRANTS PROGRAM SPECIALIST | 41,277 | 1.00 | 46,752 | 1.00 | 53,752 | 1.00 | 53,752 | 1.00 |
| ACCOUNTING GENERALIST II | 118,553 | 2.99 | 123,906 | 3.00 | 144,906 | 3.00 | 144,906 | 3.00 |
| PERSONNEL OFFICER I | 43,023 | 0.82 | 44,964 | 1.00 | 51,964 | 1.00 | 51,964 | 1.00 |
| PERSONNEL OFFICER II | 0 | 0.00 | 96,961 | 2.00 | 110,961 | 2.00 | 110,961 | 2.00 |
| BUILDING & GROUNDS MAINT II | 154,568 | 5.79 | 162,189 | 6.00 | 204,189 | 6.00 | 204,189 | 6.00 |
| BUILDING & GROUNDS MAINT SUPV | 65,520 | 2.00 | 84,382 | 2.00 | 98,382 | 2.00 | 98,382 | 2.00 |
| RESEARCH ANAL I | 0 | 0.00 | 37,742 | 1.00 | 44,742 | 1.00 | 44,742 | 1.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| RESEARCH ANAL II | 15,596 | 0.33 | 44,505 | 1.00 | 51,505 | 1.00 | 51,505 | 1.00 |
| RESEARCH ANAL III | 20,313 | 0.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANAL IV | 52,916 | 0.83 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECTOR, MOTOR EQUIPMENT | 0 | 0.00 | 67,254 | 1.00 | 74,254 | 1.00 | 74,254 | 1.00 |
| GARAGE SUPERINTENDENT | 50,328 | 1.00 | 50,575 | 1.00 | 57,575 | 1.00 | 57,575 | 1.00 |
| ASST GARAGE SUPERINTENDENT | 126,987 | 3.00 | 83,727 | 2.00 | 97,727 | 2.00 | 97,727 | 2.00 |
| AUTOMOTIVE TECH SUPERVISOR | 44,031 | 1.00 | 119,554 | 3.00 | 140,554 | 3.00 | 140,554 | 3.00 |
| AUTOMOTIVE TECHNICIAN II | 0 | 0.00 | 175,112 | 5.00 | 196,112 | 5.00 | 196,112 | 5.00 |
| AUTOMOTIVE TECHNICIAN III | 375,197 | 9.34 | 149,740 | 4.00 | 177,740 | 4.00 | 177,740 | 4.00 |
| MARINE MECHANIC | 83,280 | 2.00 | 72,915 | 2.00 | 72,915 | 2.00 | 72,915 | 2.00 |
| FLEET CONTROL COORDINATOR | 41,640 | 1.00 | 37,742 | 1.00 | 44,742 | 1.00 | 44,742 | 1.00 |
| TECHNICIAN III | 0 | 0.00 | 32,125 | 1.00 | 32,125 | 1.00 | 32,125 | 1.00 |
| PROGRAM MANAGER | 63,089 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANALYST I | 0 | 0.00 | 32,415 | 1.00 | 39,415 | 1.00 | 39,415 | 1.00 |
| ADMINISTRATIVE ANALYST II | 38,040 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COLONEL | 84,140 | 0.58 | 132,571 | 1.00 | 147,571 | 1.00 | 147,571 | 1.00 |
| LIEUTENANT COLONEL | 29,832 | 0.25 | 110,074 | 1.00 | 120,074 | 1.00 | 120,074 | 1.00 |
| MAJOR | 226,176 | 2.00 | 620,731 | 6.00 | 680,731 | 6.00 | 680,731 | 6.00 |
| CAPTAIN | 209,550 | 2.08 | 711,130 | 7.00 | 767,130 | 7.00 | 767,130 | 7.00 |
| LIEUTENANT | 914,872 | 9.91 | 1,208,008 | 14.00 | 1,425,987 | 15.00 | 1,425,987 | 15.00 |
| SERGEANT | 872,200 | 10.87 | 643,034 | 8.00 | 618,655 | 7.00 | 618,655 | 7.00 |
| CORPORAL | 159,420 | 2.22 | 73,784 | 1.00 | 81,784 | 1.00 | 81,784 | 1.00 |
| TROOPER 1ST CLASS | 95,048 | 1.67 | 70,732 | 1.00 | 78,732 | 1.00 | 78,732 | 1.00 |
| DIVISION DIRECTOR | 98,976 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION ASSISTANT DIRECTOR | 216,048 | 3.00 | 184,427 | 3.00 | 215,573 | 3.00 | 215,573 | 3.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 104,928 | 2.00 | 110,270 | 2.00 | 124,270 | 2.00 | 124,270 | 2.00 |
| LEGAL COUNSEL | 98,288 | 1.00 | 79,106 | 1.00 | 177,106 | 2.00 | 177,106 | 2.00 |
| CLERK | 91,396 | 2.72 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 34,059 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 117,625 | 3.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 399,031 | 7.28 | 316,664 | 6.00 | 358,664 | 6.00 | 358,664 | 6.00 |
| BLDG/GNDS MAINT I TEMPORARY | 7,393 | 0.29 | 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 | FY 2023 | FY 2023 |
|--------------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| OTHER | 0 | 0.00 | 15,418 | 0.00 | 114,272 | 0.00 | 114,272 | 0.00 |
| TOTAL - PS | 6,336,990 | 116.68 | 7,200,863 | 124.00 | 8,178,965 | 125.00 | 8,178,965 | 125.00 |
| TRAVEL, IN-STATE | 36,841 | 0.00 | 6,881 | 0.00 | 6,881 | 0.00 | 6,881 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,192 | 0.00 | 7,885 | 0.00 | 7,885 | 0.00 | 7,885 | 0.00 |
| SUPPLIES | 119,463 | 0.00 | 85,981 | 0.00 | 85,981 | 0.00 | 85,981 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 28,352 | 0.00 | 146,491 | 0.00 | 146,491 | 0.00 | 146,491 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,541 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 | 1,700 | 0.00 |
| PROFESSIONAL SERVICES | 142,221 | 0.00 | 176,491 | 0.00 | 176,491 | 0.00 | 176,491 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| M&R SERVICES | 67,403 | 0.00 | 29,579 | 0.00 | 29,579 | 0.00 | 29,579 | 0.00 |
| COMPUTER EQUIPMENT | 3,101 | 0.00 | 12,637 | 0.00 | 12,637 | 0.00 | 12,637 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| OFFICE EQUIPMENT | 7,006 | 0.00 | 15,770 | 0.00 | 15,770 | 0.00 | 15,770 | 0.00 |
| OTHER EQUIPMENT | 21,692 | 0.00 | 72,750 | 0.00 | 52,750 | 0.00 | 52,750 | 0.00 |
| PROPERTY & IMPROVEMENTS | 150 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 280 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 5,087 | 0.00 | 5,087 | 0.00 | 5,087 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,477 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 441,719 | 0.00 | 583,952 | 0.00 | 563,952 | 0.00 | 563,952 | 0.00 |
| PROGRAM DISTRIBUTIONS | 2,597,724 | 0.00 | 2,584,428 | 0.00 | 2,584,428 | 0.00 | 2,584,428 | 0.00 |
| REFUNDS | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| TOTAL - PD | 2,597,724 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 | 2,586,428 | 0.00 |
| GRAND TOTAL | \$9,376,433 | 116.68 | \$10,371,243 | 124.00 | \$11,329,345 | 125.00 | \$11,329,345 | 125.00 |
| GENERAL REVENUE | \$211,432 | 4.18 | \$380,900 | 6.00 | \$317,791 | 6.00 | \$317,791 | 6.00 |
| FEDERAL FUNDS | \$2,597,724 | 0.00 | \$2,598,000 | 0.00 | \$2,598,000 | 0.00 | \$2,598,000 | 0.00 |
| OTHER FUNDS | \$6,567,277 | 112.50 | \$7,392,343 | 118.00 | \$8,413,554 | 119.00 | \$8,413,554 | 119.00 |

NEW DECISION ITEM

RANK: 18 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81510C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Mandated Mental Health Check-In DI# 1812040 | HB Section <u>8.090</u> |

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 |
| EE | 13,980 | 0 | 125,820 | 139,800 | EE | 13,980 | 0 | 125,820 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 13,980 | 0 | 125,820 | 139,800 | Total | 13,980 | 0 | 125,820 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)
Non-Counts:

Other Funds: Highway (0644), Gaming (0286), Water Patrol (0400)
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: _____ | |

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.

As a part of the 2021 Legislative Session, Senate Bill 53 was approved and signed by the governor. This legislation calls for mental health services to be provided to law enforcement officers in the form of a mental health check-in, every three to five years. The bill requires all peace officers within the Missouri State Highway Patrol participate in this program. The Patrol has 1,398 peace officer positions that would be required to participate in this new program. The Patrol will need to develop and coordinate a program to have mental health check-ins for 466 employees per year to satisfy the requirements of Senate Bill 53 and accomplish this within three (3) years. The Missouri State Highway Patrol is seeking funding to conduct the legislatively required program outlined in the approved legislation.

NEW DECISION ITEM

RANK: 18 OF 52

| | | |
|--|--------------------|-------------------|
| Department - Public Safety | Budget Unit | 81510C |
| Division - Missouri State Highway Patrol | | |
| DI Name - Mandated Mental Health Check-In | DI# 1812040 | HB Section |
| | | 8.090 |

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 legislation requires all peace officers meet with a program service provider once every three to five years. Currently, the Patrol has 1,398 total peace officer positions, which consists of troopers and commercial vehicle officers. This bill would require 466 (1,398 officers divided by 3) officers per year to meet with the program service provider. The cost of each visit has been estimated at \$300 per officer, with a total on-going expense per year calculated at \$139,800. The funding is broken down into the following categories: 70% from Highway (0644/1133) (\$97,860) 10% from Gaming (0286/4369) (\$13,980), 10% from Water Patrol (0400/8918) (\$13,980), and 10% will come from General Revenue (0101/4368) (\$13,980).

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 | | |
| | | | | | | | 0 | | |
| 320 - Professional Development | 13,980 | | | | 125,820 | | 139,800 | | 0 |
| Total EE | 13,980 | | 0 | | 125,820 | | 139,800 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 13,980 | 0.0 | 0 | 0.0 | 125,820 | 0.0 | 139,800 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 18 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81510C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Mandated Mental Health Check-In DI# 1812040 | HB Section <u>8.090</u> |

| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|--------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 320 - Professional Development | 13,980 | | | | 125,820 | | 139,800 | | |
| Total EE | 13,980 | | 0 | | 125,820 | | 139,800 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 13,980 | 0.0 | 0 | 0.0 | 125,820 | 0.0 | 139,800 | 0.0 | 0 |

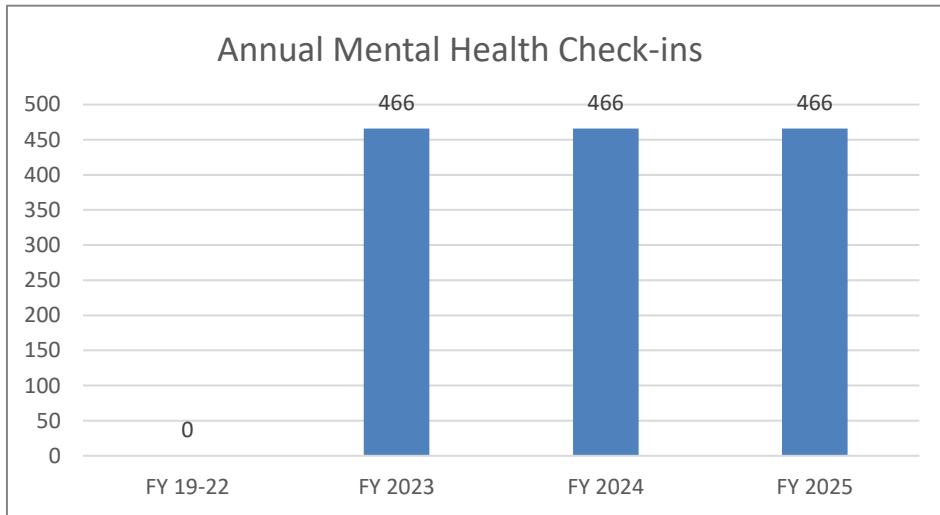
NEW DECISION ITEM

RANK: 18 OF 52

| | |
|---|---------------------------|
| Department - Public Safety | Budget Unit <u>81510C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Mandated Mental Health Check-In DI# 1812040 | HB Section <u>8.090</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.

The Missouri State Highway Patrol will include within the program an opportunity for employees to provide feedback on the effectiveness of the program in the form of satisfaction surveys. These surveys will provide the program coordinator with valuable information on the impact of the program as well as the quality of providers.

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

The Missouri State Highway Patrol will work to develop program standards in conjunction with mental health professionals to ensure a consistent program is delivered to all required employees across the state. Included in this program will be considerations of confidentiality, content, and referrals or follow up services for employees.

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

Information gained in these surveys will be used to make program changes to best utilize the funds for the program.

NEW DECISION ITEM

RANK: 18 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81510C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Mandated Mental Health Check-In DI# 1812040 | HB Section <u>8.090</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The mental health check-in will allow for Patrol employees to obtain mental health counseling services from professional providers who can provide immediate services to an employee to meet statutory requirements.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ADMINISTRATION | | | | | | | | |
| Mandated Mental Health Checkin - 1812040 | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 139,800 | 0.00 | 139,800 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 139,800 | 0.00 | 139,800 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$139,800 | 0.00 | \$139,800 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$13,980 | 0.00 | \$13,980 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$125,820 | 0.00 | \$125,820 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81515C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Fringe Benefits | HB Section <u>8.095</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|------------------|--------------------|--------------------|--------------|-----------------------------------|------------------|--------------------|--------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 13,629,559 | 4,023,252 | 95,663,535 | 113,316,346 | PS | 13,629,559 | 4,023,252 | 95,663,535 | 113,316,346 |
| EE | 1,154,191 | 171,691 | 8,186,942 | 9,512,824 | EE | 1,154,191 | 171,691 | 8,186,942 | 9,512,824 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 14,783,750 | 4,194,943 | 103,850,477 | 122,829,170 | Total | 14,783,750 | 4,194,943 | 103,850,477 | 122,829,170 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|------------|-----------|------------|-------------|
| Est. Fringe | 12,053,982 | 3,558,164 | 84,604,830 | 100,216,976 |
|--------------------|------------|-----------|------------|-------------|

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

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

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

2. CORE DESCRIPTION

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

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

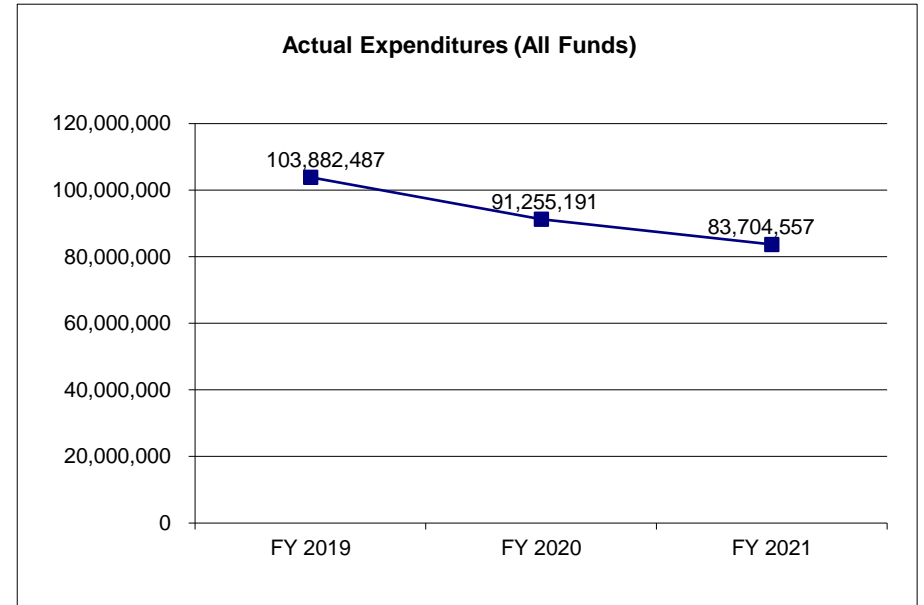
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81515C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Fringe Benefits | HB Section <u>8.095</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 118,051,308 | 121,843,331 | 122,924,606 | 123,029,170 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 118,051,308 | 121,843,331 | 122,924,606 | 123,029,170 |
| Actual Expenditures (All Funds) | 103,882,487 | 91,255,191 | 83,704,557 | N/A |
| Unexpended (All Funds) | 14,168,821 | 30,588,140 | 39,220,049 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 694,901 | 3,370,086 | 4,216,844 | N/A |
| Federal | 1,838,087 | 2,408,695 | 1,855,016 | N/A |
| Other | 11,635,833 | 24,809,359 | 33,148,189 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FRINGE BENEFITS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-------------------|------------------|--------------------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.00 | 13,629,559 | 4,023,252 | 95,863,535 | 113,516,346 | |
| | EE | 0.00 | 1,154,191 | 171,691 | 8,186,942 | 9,512,824 | |
| | Total | 0.00 | 14,783,750 | 4,194,943 | 104,050,477 | 123,029,170 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 183 3276 PS | 0.00 | 0 | 0 | (200,000) | (200,000) | Core cut of excess spending authority (0286) |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (200,000) | (200,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.00 | 13,629,559 | 4,023,252 | 95,663,535 | 113,316,346 | |
| | EE | 0.00 | 1,154,191 | 171,691 | 8,186,942 | 9,512,824 | |
| | Total | 0.00 | 14,783,750 | 4,194,943 | 103,850,477 | 122,829,170 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.00 | 13,629,559 | 4,023,252 | 95,663,535 | 113,316,346 | |
| | EE | 0.00 | 1,154,191 | 171,691 | 8,186,942 | 9,512,824 | |
| | Total | 0.00 | 14,783,750 | 4,194,943 | 103,850,477 | 122,829,170 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| FRINGE BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 9,200,330 | 0.00 | 13,629,559 | 0.00 | 13,629,559 | 0.00 | 13,629,559 | 0.00 |
| DEPT PUBLIC SAFETY | 2,249,341 | 0.00 | 4,023,252 | 0.00 | 4,023,252 | 0.00 | 4,023,252 | 0.00 |
| GAMING COMMISSION FUND | 156,418 | 0.00 | 668,563 | 0.00 | 468,563 | 0.00 | 468,563 | 0.00 |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 77,936 | 0.00 | 77,936 | 0.00 | 77,936 | 0.00 |
| MISSOURI STATE WATER PATROL | 583,314 | 0.00 | 1,429,701 | 0.00 | 1,429,701 | 0.00 | 1,429,701 | 0.00 |
| STATE HWYS AND TRANS DEPT | 59,877,490 | 0.00 | 89,603,584 | 0.00 | 89,603,584 | 0.00 | 89,603,584 | 0.00 |
| CRIMINAL RECORD SYSTEM | 3,040,387 | 0.00 | 3,821,755 | 0.00 | 3,821,755 | 0.00 | 3,821,755 | 0.00 |
| HIGHWAY PATROL ACADEMY | 56,572 | 0.00 | 111,075 | 0.00 | 111,075 | 0.00 | 111,075 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 0 | 0.00 | 4,869 | 0.00 | 4,869 | 0.00 | 4,869 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 35,741 | 0.00 | 73,972 | 0.00 | 73,972 | 0.00 | 73,972 | 0.00 |
| DNA PROFILING ANALYSIS | 50,031 | 0.00 | 72,080 | 0.00 | 72,080 | 0.00 | 72,080 | 0.00 |
| TOTAL - PS | 75,249,624 | 0.00 | 113,516,346 | 0.00 | 113,316,346 | 0.00 | 113,316,346 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,041,372 | 0.00 | 1,154,191 | 0.00 | 1,154,191 | 0.00 | 1,154,191 | 0.00 |
| DEPT PUBLIC SAFETY | 52,690 | 0.00 | 171,691 | 0.00 | 171,691 | 0.00 | 171,691 | 0.00 |
| GAMING COMMISSION FUND | 388,583 | 0.00 | 466,530 | 0.00 | 466,530 | 0.00 | 466,530 | 0.00 |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 8,320 | 0.00 | 8,320 | 0.00 | 8,320 | 0.00 |
| MISSOURI STATE WATER PATROL | 106,085 | 0.00 | 120,339 | 0.00 | 120,339 | 0.00 | 120,339 | 0.00 |
| STATE HWYS AND TRANS DEPT | 6,656,401 | 0.00 | 7,295,799 | 0.00 | 7,295,799 | 0.00 | 7,295,799 | 0.00 |
| CRIMINAL RECORD SYSTEM | 195,924 | 0.00 | 271,773 | 0.00 | 271,773 | 0.00 | 271,773 | 0.00 |
| HIGHWAY PATROL ACADEMY | 6,911 | 0.00 | 11,713 | 0.00 | 11,713 | 0.00 | 11,713 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 617 | 0.00 | 799 | 0.00 | 799 | 0.00 | 799 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 3,773 | 0.00 | 5,488 | 0.00 | 5,488 | 0.00 | 5,488 | 0.00 |
| DNA PROFILING ANALYSIS | 2,577 | 0.00 | 6,181 | 0.00 | 6,181 | 0.00 | 6,181 | 0.00 |
| TOTAL - EE | 8,454,933 | 0.00 | 9,512,824 | 0.00 | 9,512,824 | 0.00 | 9,512,824 | 0.00 |
| TOTAL | 83,704,557 | 0.00 | 123,029,170 | 0.00 | 122,829,170 | 0.00 | 122,829,170 | 0.00 |
| MSHP Fringe Benefit-New Employ - 1812052 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 83,095 | 0.00 | 83,095 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 10,882 | 0.00 | 10,882 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FRINGE BENEFITS | | | | | | | | |
| MSHP Fringe Benefit-New Employ - 1812052 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 112,645 | 0.00 | 112,645 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 206,622 | 0.00 | 206,622 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 9,688 | 0.00 | 9,688 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 | 15 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 6,823 | 0.00 | 6,823 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,526 | 0.00 | 16,526 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 223,148 | 0.00 | 223,148 | 0.00 |
| MSHP Fringe Benefits-FY 23 PP - 1812054 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 711,116 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 231,594 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,418 | 0.00 |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,768 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 71,450 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,321,575 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 160,340 | 0.00 |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,878 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 298 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,071 | 0.00 |
| DNA PROFILING ANALYSIS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,465 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,514,973 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,514,973 | 0.00 |
| GRAND TOTAL | \$83,704,557 | 0.00 | \$123,029,170 | 0.00 | \$123,052,318 | 0.00 | \$128,567,291 | 0.00 |

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im_disummary

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FRINGE BENEFITS | | | | | | | | |
| CORE | | | | | | | | |
| BENEFITS | 75,249,624 | 0.00 | 113,516,346 | 0.00 | 113,316,346 | 0.00 | 113,316,346 | 0.00 |
| TOTAL - PS | 75,249,624 | 0.00 | 113,516,346 | 0.00 | 113,316,346 | 0.00 | 113,316,346 | 0.00 |
| MISCELLANEOUS EXPENSES | 8,454,933 | 0.00 | 9,512,824 | 0.00 | 9,512,824 | 0.00 | 9,512,824 | 0.00 |
| TOTAL - EE | 8,454,933 | 0.00 | 9,512,824 | 0.00 | 9,512,824 | 0.00 | 9,512,824 | 0.00 |
| GRAND TOTAL | \$83,704,557 | 0.00 | \$123,029,170 | 0.00 | \$122,829,170 | 0.00 | \$122,829,170 | 0.00 |
| GENERAL REVENUE | \$10,241,702 | 0.00 | \$14,783,750 | 0.00 | \$14,783,750 | 0.00 | \$14,783,750 | 0.00 |
| FEDERAL FUNDS | \$2,302,031 | 0.00 | \$4,194,943 | 0.00 | \$4,194,943 | 0.00 | \$4,194,943 | 0.00 |
| OTHER FUNDS | \$71,160,824 | 0.00 | \$104,050,477 | 0.00 | \$103,850,477 | 0.00 | \$103,850,477 | 0.00 |

NEW DECISION ITEM

RANK: 52 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81515C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Fringe Benefits New Employees DI# 1812052 | HB Section <u>8.095</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 83,095 | 0 | 123,527 | 206,622 | PS | 83,095 | 0 | 123,527 | 206,622 |
| EE | 9,688 | 0 | 6,838 | 16,526 | EE | 9,688 | 0 | 6,838 | 16,526 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 92,783 | 0 | 130,365 | 223,148 | Total | 92,783 | 0 | 130,365 | 223,148 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644), Water Patrol (0400)
Non-Counts:

Other Funds: Highway (0644), Water Patrol (0400)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for funding the fringe benefits associated with the fund switch of three (3) positions, the transfer of four (4) personnel from DSS into the Patrol's budget, and a fund reallocation from Gaming to Highway of three (3) personnel. The increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM

RANK: 52 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81515C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Fringe Benefits New Employees DI# 1812052 | HB Section <u>8.095</u> |

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

| | | | |
|------------------------------|---------------|------|----------------|
| Benefits - BOBC 120 | | | |
| Personal Service - | | | |
| | Approp | | Gov Rec |
| General Revenue | \$83,095 | 4344 | \$0 |
| Highway | \$112,645 | 4346 | \$0 |
| Federal | \$0 | 4345 | \$0 |
| Crim Rec Systems | \$0 | 8867 | \$0 |
| Water Patrol | \$10,882 | 8036 | \$0 |
| Hwy Patrol Academy | \$0 | 6329 | \$0 |
| Hwy Patrol Inspection | \$0 | 8837 | \$0 |
| Traffic | \$0 | 7284 | \$0 |
| Veh/Air Rev | \$0 | 2900 | \$0 |
| DNA Profiling | \$0 | 7282 | \$0 |
| Gaming | \$0 | 1542 | \$0 |
| Total BOBC 120 | \$206,622 | | \$0 |

| | | | |
|------------------------------|---------------|------|----------------|
| Benefits - BOBC 740 | | | |
| Exp and Equipment - | | | |
| | Approp | | Gov Rec |
| General Revenue | \$9,688 | 4347 | \$0 |
| Highway | \$6,823 | 4349 | \$0 |
| Federal | \$0 | 4348 | \$0 |
| Crim Rec Systems | \$0 | 8868 | \$0 |
| Water Patrol | \$15 | 8037 | \$0 |
| Hwy Patrol Academy | \$0 | 6330 | \$0 |
| Hwy Patrol Inspection | \$0 | 8838 | \$0 |
| Traffic | \$0 | 7285 | \$0 |
| Veh/Air Rev | \$0 | 2901 | \$0 |
| DNA Profiling | \$0 | 7283 | \$0 |
| Gaming | \$0 | 1543 | \$0 |
| Total BOBC 740 | \$16,526 | | \$0 |

| | |
|-----------------------|-----------|
| REQUESTED: | |
| Total BOBC 120 | \$206,622 |
| Total BOBC 740 | \$16,526 |
| Total DI | \$223,148 |

Ongoing

| | |
|-----------------------|-----|
| GOV REC: | |
| Total BOBC 120 | \$0 |
| Total BOBC 740 | \$0 |
| Total DI | \$0 |

Ongoing

NEW DECISION ITEM

RANK: 52 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81515C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Fringe Benefits New Employees DI# 1812052 | HB Section <u>8.095</u> |

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

| | Dept Req GR | Dept Req GR | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time | |
|--------------------------------------|----------------|----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------|
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | E |
| | | | | | | | 0 | | | |
| 120 | 83,095 | | 0 | | 123,527 | | 206,622 | 0.0 | 0 | |
| Total PS | 83,095 | 0.0 | 0 | | 123,527 | 0.0 | 206,622 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| 740 | 9,688 | | 0 | | 6,838 | | 16,526 | | 0 | |
| Total EE | 9,688 | | 0 | | 6,838 | | 16,526 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 92,783 | 0.0 | 0 | | 130,365 | 0.0 | 223,148 | 0.0 | 0 | |

NEW DECISION ITEM

RANK: 52 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81515C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Fringe Benefits New Employees <u>DI# 1812052</u> | HB Section <u>8.095</u> |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| | | | | | | | 0 | | | |
| 120 | 83,095 | | 0 | | 123,527 | | 206,622 | 0.0 | | |
| Total PS | 83,095 | 0.0 | 0 | | 123,527 | 0.0 | 206,622 | 0.0 | 0 | |
| | | | | | | | 0 | | | |
| 740 | 9,688 | | 0 | | 6,838 | | 16,526 | | | |
| Total EE | 9,688 | | 0 | | 6,838 | | 16,526 | | 0 | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 92,783 | 0.0 | 0 | 0.0 | 130,365 | 0.0 | 223,148 | 0.0 | 0 | |

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

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

N/A

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

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FRINGE BENEFITS | | | | | | | | |
| MSHP Fringe Benefit-New Employ - 1812052 | | | | | | | | |
| BENEFITS | 0 | 0.00 | 0 | 0.00 | 206,622 | 0.00 | 206,622 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 206,622 | 0.00 | 206,622 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 16,526 | 0.00 | 16,526 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,526 | 0.00 | 16,526 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$223,148 | 0.00 | \$223,148 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$92,783 | 0.00 | \$92,783 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$130,365 | 0.00 | \$130,365 | 0.00 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|--|----------------------------------|
| Department: Public Safety | Budget Unit <u>81515C</u> |
| Division: Missouri State Highway Patrol | |
| DI Name: MSHP Fringe Benefits - FY23 PP DI# 1812054 | HB Section <u>8.095</u> |

1. AMOUNT OF REQUEST

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

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 637,853 | 207,746 | 4,100,282 | 4,945,881 |
| EE | 73,263 | 23,848 | 471,981 | 569,092 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 711,116 | 231,594 | 4,572,263 | 5,514,973 |
| 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: HWY(644),WP(400),CRS(671),HPA(674),DNA(772),TRAFF(75),VRF(695),HPI(297), GAM(286)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for funding the fringe benefits associated with the FY23 Governor recommended pay plan.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department: Public Safety | Budget Unit <u>81515C</u> |
| Division: Missouri State Highway Patrol | |
| DI Name: MSHP Fringe Benefits - FY23 PP DI# 1812054 | HB Section <u>8.095</u> |

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

| Benefits - BOBC 120 | Personal Service | Gov Rec | Fund | Approp |
|-----------------------|-----------------------|--------------------|------|--------|
| Gen Revenue | | \$637,853 | 0101 | 4344 |
| Highway | | \$3,875,545 | 0644 | 4346 |
| Federal | | \$207,746 | 0152 | 4345 |
| Water Patrol | | \$64,105 | 0400 | 8036 |
| Crim Rec Systems | | \$143,696 | 0671 | 8867 |
| Hwy Patrol Academy | | \$3,476 | 0674 | 6329 |
| Traffic | | \$2,752 | 0758 | 7284 |
| Veh/Air Rev | | \$267 | 0695 | 2900 |
| DNA Profiling | | \$2,209 | 0772 | 7282 |
| Gaming | | \$3,959 | 0286 | 3276 |
| HP Inspection | | \$4,273 | 0297 | 8837 |
| Total BOBC 120 | | \$4,945,881 | | |
| | | | | |
| Benefits - BOBC 740 | Expense and Equipment | Gov Rec | Fund | Approp |
| General Revenue | | \$73,263 | 0101 | 4347 |
| Highway | | \$446,030 | 0644 | 4349 |
| Federal | | \$23,848 | 0152 | 4348 |
| Water Patol | | \$7,345 | 0400 | 8037 |
| Crim Rec Systems | | \$16,644 | 0671 | 8868 |
| Hwy Patrol Academy | | \$402 | 0674 | 6330 |
| Traffic | | \$319 | 0758 | 7285 |
| Veh/Air Rev | | \$31 | 0695 | 2901 |
| DNA Profiling | | \$256 | 0772 | 7283 |
| Gaming | | \$459 | 0286 | 3277 |
| HP Inpection | | \$495 | 0297 | 8838 |
| Total BOBC 740 | | \$569,092 | | |
| | | | | |
| Total Ongoing | | \$5,514,973 | | |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department: Public Safety | Budget Unit <u>81515C</u> |
| Division: Missouri State Highway Patrol | |
| DI Name: MSHP Fringe Benefits - FY23 PP DI# 1812054 | HB Section <u>8.095</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> |
| | | | | | | | 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: 5 OF 52

| | |
|---|----------------------------------|
| Department: Public Safety | Budget Unit <u>81515C</u> |
| Division: Missouri State Highway Patrol | |
| DI Name: MSHP Fringe Benefits - FY23 PP DI# 1812054 | HB Section <u>8.095</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 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 120 | 637,853 | | 207,746 | | 4,100,282 | | 4,945,881 | 0.0 | |
| Total PS | 637,853 | 0.0 | 207,746 | 0.0 | 4,100,282 | 0.0 | 4,945,881 | 0.0 | 0 |
| 740 | 73,263 | | 23,848 | | 471,981 | | 569,092 | | |
| Total EE | 73,263 | | 23,848 | | 471,981 | | 569,092 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 711,116 | 0.0 | 231,594 | 0.0 | 4,572,263 | 0.0 | 5,514,973 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|---------------------------|
| Department: <u>Public Safety</u> | Budget Unit <u>81515C</u> |
| Division: <u>Missouri State Highway Patrol</u> | |
| DI Name: <u>MSHP Fringe Benefits - FY23 PP</u> DI# <u>1812054</u> | HB Section <u>8.095</u> |

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

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

N/A

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

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| FRINGE BENEFITS | | | | | | | | |
| MSHP Fringe Benefits-FY 23 PP - 1812054 | | | | | | | | |
| BENEFITS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,514,973 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,514,973 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,514,973 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$711,116 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$231,594 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,572,263 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Enforcement | HB Section <u>8.100</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|-------------------|-------------------|--------------------|--|-----------------------------------|-------------------|-------------------|--------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 12,612,067 | 5,440,033 | 78,900,400 | 96,952,500 | PS | 12,612,067 | 5,440,033 | 78,869,392 | 96,921,492 |
| EE | 2,201,155 | 4,741,706 | 17,449,813 | 24,392,674 | EE | 2,201,155 | 4,741,706 | 17,449,813 | 24,392,674 |
| PSD | 0 | 1,512,616 | 3,100 | 1,515,716 | PSD | 0 | 1,512,616 | 3,100 | 1,515,716 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 14,813,222 | 11,694,355 | 96,353,313 | 122,860,890 | Total | 14,813,222 | 11,694,355 | 96,322,305 | 122,829,882 |
| FTE | 155.50 | 13.00 | 1,135.50 | 1,304.00 | FTE | 155.50 | 13.00 | 1,136.50 | 1,305.00 |
| Est. Fringe | 11,154,112 | 4,811,165 | 69,779,514 | 85,744,791 | Est. Fringe | 11,154,112 | 4,811,165 | 69,752,090 | 85,717,368 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400 | | | | | Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400 | | | | |

2. CORE DESCRIPTION

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

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

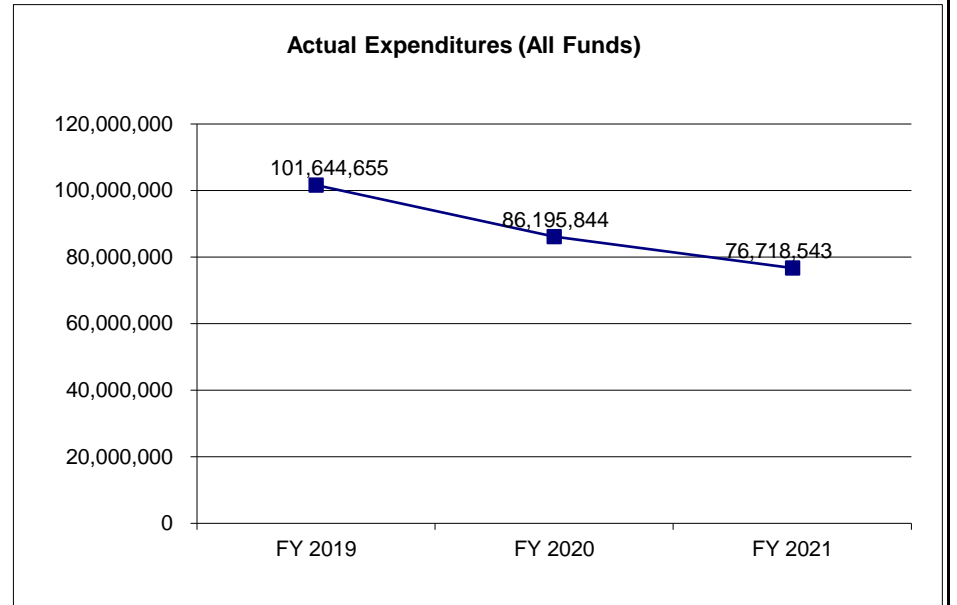
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Enforcement | HB Section <u>8.100</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 119,608,232 | 120,177,335 | 121,670,092 | 123,907,889 |
| Less Reverted (All Funds) | (3,051,273) | (2,933,325) | (3,079,006) | (3,340,569) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 116,556,959 | 117,244,010 | 118,591,086 | 120,567,320 |
| Actual Expenditures (All Funds) | 101,644,655 | 86,195,844 | 76,718,543 | N/A |
| Unexpended (All Funds) | 14,912,304 | 31,048,166 | 41,872,543 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 658,675 | 2,524,266 | 3,830,163 | N/A |
| Federal | 7,037,718 | 6,844,607 | 6,111,061 | N/A |
| Other | 7,215,911 | 21,679,293 | 31,931,319 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|---------------------|-----------------|-------------------|-------------------|-------------------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 1,315.00 | 12,548,384 | 5,440,033 | 79,900,400 | 97,888,817 | |
| | | | EE | 0.00 | 2,311,837 | 4,741,706 | 17,449,813 | 24,503,356 | |
| | | | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 | |
| | | | Total | 1,315.00 | 14,860,221 | 11,694,355 | 97,353,313 | 123,907,889 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Transfer In | 442 | 1134 | PS | 4.00 | 143,267 | 0 | 0 | 143,267 | Transfer FTE from DSS to MIAC for School Violence Hotline |
| 1x Expenditures | 589 | 1139 | EE | 0.00 | (110,682) | 0 | 0 | (110,682) | 1x DDCC Staffing Increase other equipment |
| Core Reduction | 236 | 1136 | PS | (11.00) | 0 | 0 | 0 | 0 | Core reduction of 11 CVO positions (0644) |
| Core Reduction | 1228 | 1134 | PS | (2.00) | 0 | 0 | 0 | 0 | Fund switch FTE to Hwy for body worn cameras (0101) |
| Core Reallocation | 105 | 1134 | PS | (1.00) | (79,584) | 0 | 0 | (79,584) | Reallocate 1 Lieutenant to Academy |
| Core Reallocation | 173 | 1134 | PS | (1.00) | 0 | 0 | 0 | 0 | Reallocate FTE to Administration for Attorney (0101) |
| Core Reallocation | 234 | 1136 | PS | 0.00 | 0 | 0 | (1,000,000) | (1,000,000) | Reallocate to Administration (0644) |
| Core Reallocation | 237 | 1134 | PS | (1.00) | 0 | 0 | 0 | 0 | Reallocate PRD FTE to DPS after FY22 funding core cut (0101) |
| Core Reallocation | 1340 | 8839 | PS | 1.00 | 0 | 0 | 0 | 0 | Reallocate Gaming Comm FTE to PRD after FY22 funding core cut (0400) |
| Core Reallocation | 1344 | 1136 | PS | 1.00 | 0 | 0 | 0 | 0 | Reallocate Gaming Comm FTE to Troop B (0644) |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|--------------|-----------------|-------------------|-------------------|--------------------|--------------------|---|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1346 | 1136 | PS | (1.00) | 0 | 0 | 0 | 0 Dept. Req. - Reallocate 1 FTE to SEMA MERC. Governor did not recommend. |
| NET DEPARTMENT CHANGES | | | (11.00) | (46,999) | 0 | (1,000,000) | (1,046,999) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | | PS | 1,304.00 | 12,612,067 | 5,440,033 | 78,900,400 | 96,952,500 |
| | | | EE | 0.00 | 2,201,155 | 4,741,706 | 17,449,813 | 24,392,674 |
| | | | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 |
| Total | | | 1,304.00 | 14,813,222 | 11,694,355 | 96,353,313 | 122,860,890 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1346 | 1136 | PS | 1.00 | 0 | 0 | 0 | 0 Dept. Req. - Reallocate 1 FTE to SEMA MERC. Governor did not recommend. |
| Core Reallocation | 2254 | 1136 | PS | 0.00 | 0 | 0 | (31,008) | (31,008) Core reallocation of Highway Fund from SHP Enforcement to Director's Office Admin for Body Worn Camera administration. |
| NET GOVERNOR CHANGES | | | 1.00 | 0 | 0 | (31,008) | (31,008) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | | PS | 1,305.00 | 12,612,067 | 5,440,033 | 78,869,392 | 96,921,492 |
| | | | EE | 0.00 | 2,201,155 | 4,741,706 | 17,449,813 | 24,392,674 |
| | | | PD | 0.00 | 0 | 1,512,616 | 3,100 | 1,515,716 |
| Total | | | 1,305.00 | 14,813,222 | 11,694,355 | 96,322,305 | 122,829,882 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 7,548,722 | 107.36 | 12,548,384 | 156.50 | 12,612,067 | 155.50 | 12,612,067 | 155.50 |
| DEPT PUBLIC SAFETY | 2,596,777 | 44.21 | 5,440,033 | 13.00 | 5,440,033 | 13.00 | 5,440,033 | 13.00 |
| MISSOURI STATE WATER PATROL | 48,464 | 0.60 | 194,092 | 2.00 | 194,092 | 3.00 | 194,092 | 3.00 |
| STATE HWYS AND TRANS DEPT | 46,076,537 | 769.05 | 79,682,022 | 1,143.50 | 78,682,022 | 1,132.50 | 78,651,014 | 1,133.50 |
| CRIMINAL RECORD SYSTEM | 13,247 | 0.51 | 15,914 | 0.00 | 15,914 | 0.00 | 15,914 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 0 | 0.00 | 8,372 | 0.00 | 8,372 | 0.00 | 8,372 | 0.00 |
| TOTAL - PS | 56,283,747 | 921.73 | 97,888,817 | 1,315.00 | 96,952,500 | 1,304.00 | 96,921,492 | 1,305.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,807,715 | 0.00 | 2,311,837 | 0.00 | 2,201,155 | 0.00 | 2,201,155 | 0.00 |
| DEPT PUBLIC SAFETY | 1,978,092 | 0.00 | 4,341,706 | 0.00 | 4,341,706 | 0.00 | 4,341,706 | 0.00 |
| FEDERAL DRUG SEIZURE | 394,982 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| GAMING COMMISSION FUND | 338,891 | 0.00 | 432,828 | 0.00 | 432,828 | 0.00 | 432,828 | 0.00 |
| STATE HWYS AND TRANS DEPT | 15,088,181 | 0.00 | 16,377,118 | 0.00 | 16,377,118 | 0.00 | 16,377,118 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 234,532 | 0.00 | 397,625 | 0.00 | 397,625 | 0.00 | 397,625 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 33,498 | 0.00 | 242,242 | 0.00 | 242,242 | 0.00 | 242,242 | 0.00 |
| TOTAL - EE | 19,875,891 | 0.00 | 24,503,356 | 0.00 | 24,392,674 | 0.00 | 24,392,674 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 558,892 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 |
| STATE HWYS AND TRANS DEPT | 13 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - PD | 558,905 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 |
| TOTAL | 76,718,543 | 921.73 | 123,907,889 | 1,315.00 | 122,860,890 | 1,304.00 | 122,829,882 | 1,305.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 124,241 | 0.00 | 124,241 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 53,860 | 0.00 | 53,860 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 1,921 | 0.00 | 1,921 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 788,932 | 0.00 | 788,932 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 158 | 0.00 | 158 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 83 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 969,195 | 0.00 | 969,195 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 969,195 | 0.00 | 969,195 | 0.00 |
| Helicopter and Airplane Maint - 1812043 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 0 | 0.00 | 0 | 0.00 | 880,000 | 0.00 | 880,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 880,000 | 0.00 | 880,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 880,000 | 0.00 | 880,000 | 0.00 |
| Body worn cameras - 1812053 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| Bell 407 Helicopter Purchase - 1812042 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,625,000 | 0.00 | 2,625,000 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 2,625,000 | 0.00 | 2,625,000 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700,497 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 302,165 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,781 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,490,408 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 884 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|---------------------|---------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HP MTR VEHICLE/AIRCRAFT/WTRCRAFT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 465 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,505,200 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,505,200 | 0.00 |
| GRAND TOTAL | \$76,718,543 | 921.73 | \$123,907,889 | 1,315.00 | \$130,210,085 | 1,305.00 | \$135,684,277 | 1,305.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| DESIGNATED PRINCIPAL ASST DEPT | 79,208 | 0.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 456 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 38,108 | 0.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT | 1,749 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT MANAGER | 20,188 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES DIRECTOR | 14,484 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK IV | 166,270 | 4.85 | 334,295 | 8.00 | 334,295 | 8.00 | 334,295 | 8.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 353,558 | 10.44 | 340,087 | 10.00 | 340,087 | 10.00 | 340,087 | 10.00 |
| STENOGRAPHER III | 7,400 | 0.22 | 64,527 | 2.00 | 32,264 | 1.00 | 32,264 | 1.00 |
| CLERK TYPIST I | 23,368 | 0.94 | 78,393 | 3.00 | 84,393 | 3.00 | 84,393 | 3.00 |
| CLERK-TYPIST II | 108,208 | 4.00 | 222,816 | 8.00 | 246,816 | 8.00 | 246,816 | 8.00 |
| CLERK-TYPIST III | 1,055,664 | 34.16 | 1,092,627 | 35.00 | 1,334,890 | 36.00 | 1,334,890 | 36.00 |
| STAFF ARTIST II | 909 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF ARTIST III | 1,248 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 353 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 40,920 | 1.00 | 46,153 | 1.00 | 46,153 | 1.00 | 46,153 | 1.00 |
| PROCUREMENT OFFICER II | 1,452 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK I | 44 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK III | 1,334 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MANAGER | 939 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER II | 239 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST III | 341 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VIDEO PROD. SPECIALIST II | 993 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL OFFICER II | 11,780 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT I | 51,961 | 2.04 | 55,704 | 2.00 | 55,704 | 2.00 | 55,704 | 2.00 |
| BUILDING & GROUNDS MAINT II | 463,725 | 17.08 | 547,956 | 18.50 | 547,956 | 18.50 | 547,956 | 18.50 |
| BUILDING & GROUNDS MAINT SUPV | 229,972 | 7.08 | 171,193 | 5.00 | 171,193 | 5.00 | 171,193 | 5.00 |
| CRIMINALIST SUPERVISOR | 1,903 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST III | 1,758 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST II | 597 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIMINALIST I | 191 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY EVIDENCE TECH II | 393 | 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 | FY 2023 | FY 2023 |
|---------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| INFORMATION ANALYST I | 21,286 | 0.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST II | 57,608 | 1.87 | 238,067 | 7.00 | 238,067 | 7.00 | 207,059 | 7.00 |
| INFO ANALYST SUPERVISOR | 0 | 0.00 | 43,763 | 1.00 | 43,763 | 1.00 | 43,763 | 1.00 |
| CRIM INTEL ANAL I | 156,772 | 3.73 | 33,356 | 1.00 | 33,356 | 1.00 | 33,356 | 1.00 |
| CRIM INTEL ANAL II | 854,960 | 18.73 | 824,748 | 21.00 | 968,015 | 25.00 | 968,015 | 25.00 |
| GARAGE SUPERINTENDENT | 5,202 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASST GARAGE SUPERINTENDENT | 10,407 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUTOMOTIVE TECH SUPERVISOR | 49,454 | 1.12 | 39,851 | 1.00 | 39,851 | 1.00 | 39,851 | 1.00 |
| AUTOMOTIVE TECHNICIAN III | 473,879 | 12.09 | 292,668 | 8.00 | 292,668 | 8.00 | 292,668 | 8.00 |
| MARINE MECHANIC | 1,159 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FLEET CONTROL COORDINATOR | 8,543 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AIRCRAFT MAINTENANCE SPEC | 50,480 | 1.00 | 56,230 | 1.00 | 56,230 | 1.00 | 56,230 | 1.00 |
| AIRCRAFT MAINTENANCE SUPERVISOR | 72,126 | 1.03 | 59,017 | 1.00 | 59,017 | 1.00 | 59,017 | 1.00 |
| TECHNICIAN I | 43,061 | 1.37 | 31,310 | 1.00 | 31,310 | 1.00 | 31,310 | 1.00 |
| TECHNICIAN II | 333,145 | 9.92 | 558,591 | 19.00 | 626,591 | 19.00 | 626,591 | 19.00 |
| TECHNICIAN III | 347,832 | 9.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIALIST II | 86,635 | 2.14 | 84,521 | 2.00 | 84,521 | 2.00 | 84,521 | 2.00 |
| PROGRAM SUPERVISOR | 208,905 | 4.41 | 153,294 | 3.00 | 168,294 | 3.00 | 168,294 | 3.00 |
| SCALE MAINTENANCE TECH CHIEF | 69,086 | 1.31 | 65,773 | 1.00 | 65,773 | 1.00 | 65,773 | 1.00 |
| SCALE MAINTENANCE TECH | 29,701 | 0.69 | 49,862 | 1.00 | 49,862 | 1.00 | 49,862 | 1.00 |
| ACCOUNT CLERK III | 68,783 | 2.01 | 62,443 | 2.00 | 62,443 | 2.00 | 62,443 | 2.00 |
| QUALITY CONTROL CLERK II | 97,046 | 3.09 | 86,177 | 3.00 | 86,177 | 3.00 | 86,177 | 3.00 |
| COLONEL | 60,100 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LIEUTENANT COLONEL | 105,598 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAJOR | 442,856 | 3.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPTAIN | 2,116,515 | 21.05 | 1,755,350 | 17.00 | 1,691,374 | 16.00 | 1,691,374 | 16.00 |
| LIEUTENANT | 4,626,097 | 50.14 | 4,439,713 | 47.00 | 4,550,215 | 48.00 | 4,550,215 | 48.00 |
| SERGEANT | 12,181,277 | 152.05 | 21,288,406 | 258.00 | 21,468,374 | 257.00 | 21,468,374 | 257.00 |
| CORPORAL | 10,749,145 | 157.28 | 17,866,029 | 227.50 | 17,920,415 | 227.50 | 17,920,415 | 227.50 |
| TROOPER 1ST CLASS | 10,948,268 | 185.75 | 25,693,734 | 333.00 | 24,333,270 | 331.00 | 24,333,270 | 331.00 |
| TROOPER | 2,600,116 | 51.00 | 4,564,075 | 73.00 | 4,740,328 | 73.00 | 4,740,328 | 73.00 |
| PROBATIONARY TROOPER | 2,556,986 | 51.62 | 3,178,139 | 61.00 | 3,178,139 | 61.00 | 3,178,139 | 61.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| SECTION CHIEF | 2,476 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROB COMMUNICATIONS OPERATOR | 8,735 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR I | 10,834 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 17,998 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 50,542 | 0.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS TECHNICIAN III | 2,448 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ASSISTANT CHIEF OPERATOR | 27,656 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OPERATOR | 17,451 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 11,750 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 3,777 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER SPRV | 4,148 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CDL EXAMINATION AUDITOR | 1,939 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER I | 574 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER II | 157 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER III | 1,415 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CDL EXAMINER | 37,798 | 1.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR SPRV I | 98,216 | 2.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE SUPERVISOR II | 15,225 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR II | 39,583 | 0.96 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CVE INSPECTOR III | 441,089 | 9.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMERCIAL VEHICLE OFFICER I | 322,594 | 7.88 | 748,873 | 15.00 | 249,620 | 5.00 | 249,620 | 6.00 |
| COMMERCIAL VEHICLE OFFICER II | 954,768 | 20.59 | 4,164,143 | 76.00 | 4,164,143 | 74.00 | 4,164,143 | 74.00 |
| CVO SUPERVISOR I | 497,637 | 9.68 | 1,169,660 | 19.00 | 1,169,660 | 19.00 | 1,169,660 | 19.00 |
| CVO SUPERVISOR II | 243,493 | 4.35 | 769,387 | 12.00 | 769,387 | 12.00 | 769,387 | 12.00 |
| CHIEF CVO | 385,210 | 6.27 | 341,098 | 5.00 | 341,098 | 5.00 | 341,098 | 5.00 |
| SR. CHIEF CVO | 0 | 0.00 | 72,661 | 1.00 | 72,661 | 1.00 | 72,661 | 1.00 |
| HAZARDOUS MATERIALS TRAINING C | 0 | 0.00 | 65,938 | 1.00 | 65,938 | 1.00 | 65,938 | 1.00 |
| CHIEF MOTOR VEHICLE INSP | 1,318 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MVI SUPERVISOR | 9,316 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR II | 2,359 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE INSPECTOR III | 6,604 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 395 | 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 | FY 2023 | FY 2023 |
|--------------------------------|-------------------|---------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| DIVISION ASSISTANT DIRECTOR | 302,903 | 4.10 | 202,535 | 3.00 | 202,535 | 3.00 | 202,535 | 3.00 |
| COMPUTER INFO TECHNOLOGIST I | 19,222 | 0.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST II | 38,556 | 0.88 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SPEC I | 38,078 | 0.71 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 9,571 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 4,516 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 16,053 | 0.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 423,970 | 11.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 48,248 | 1.03 | 49,854 | 1.00 | 49,854 | 1.00 | 49,854 | 1.00 |
| BLDG/GNDS MAINT I TEMPORARY | 52,384 | 2.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 5,885,800 | 0.00 | 5,885,800 | 0.00 | 5,885,800 | 0.00 |
| TOTAL - PS | 56,283,747 | 921.73 | 97,888,817 | 1,315.00 | 96,952,500 | 1,304.00 | 96,921,492 | 1,305.00 |
| TRAVEL, IN-STATE | 395,001 | 0.00 | 375,610 | 0.00 | 375,610 | 0.00 | 375,610 | 0.00 |
| TRAVEL, OUT-OF-STATE | 94,010 | 0.00 | 133,200 | 0.00 | 133,200 | 0.00 | 133,200 | 0.00 |
| FUEL & UTILITIES | 272,903 | 0.00 | 62,852 | 0.00 | 62,852 | 0.00 | 62,852 | 0.00 |
| SUPPLIES | 4,893,700 | 0.00 | 4,797,323 | 0.00 | 4,797,323 | 0.00 | 4,797,323 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 359,696 | 0.00 | 700,480 | 0.00 | 700,480 | 0.00 | 700,480 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,102,981 | 0.00 | 2,745,957 | 0.00 | 2,745,957 | 0.00 | 2,745,957 | 0.00 |
| PROFESSIONAL SERVICES | 497,900 | 0.00 | 8,230,128 | 0.00 | 8,230,128 | 0.00 | 8,230,128 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 63,254 | 0.00 | 31,436 | 0.00 | 31,436 | 0.00 | 31,436 | 0.00 |
| M&R SERVICES | 1,427,835 | 0.00 | 1,841,058 | 0.00 | 1,841,058 | 0.00 | 1,841,058 | 0.00 |
| COMPUTER EQUIPMENT | 513,346 | 0.00 | 1,091,207 | 0.00 | 1,091,207 | 0.00 | 1,091,207 | 0.00 |
| MOTORIZED EQUIPMENT | 364,823 | 0.00 | 144,536 | 0.00 | 144,536 | 0.00 | 144,536 | 0.00 |
| OFFICE EQUIPMENT | 89,290 | 0.00 | 145,622 | 0.00 | 145,622 | 0.00 | 145,622 | 0.00 |
| OTHER EQUIPMENT | 1,678,213 | 0.00 | 2,769,643 | 0.00 | 2,658,961 | 0.00 | 2,658,961 | 0.00 |
| PROPERTY & IMPROVEMENTS | 4,658,182 | 0.00 | 2,185 | 0.00 | 2,185 | 0.00 | 2,185 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,579,536 | 0.00 | 635,172 | 0.00 | 635,172 | 0.00 | 635,172 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 582,342 | 0.00 | 137,637 | 0.00 | 137,637 | 0.00 | 137,637 | 0.00 |
| MISCELLANEOUS EXPENSES | 293,429 | 0.00 | 650,909 | 0.00 | 650,909 | 0.00 | 650,909 | 0.00 |
| REBILLABLE EXPENSES | 9,450 | 0.00 | 8,401 | 0.00 | 8,401 | 0.00 | 8,401 | 0.00 |
| TOTAL - EE | 19,875,891 | 0.00 | 24,503,356 | 0.00 | 24,392,674 | 0.00 | 24,392,674 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 | 1,512,616 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------|---------------------|---------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| CORE | | | | | | | | |
| DEBT SERVICE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| REFUNDS | 558,905 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - PD | 558,905 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 | 1,515,716 | 0.00 |
| GRAND TOTAL | \$76,718,543 | 921.73 | \$123,907,889 | 1,315.00 | \$122,860,890 | 1,304.00 | \$122,829,882 | 1,305.00 |
| GENERAL REVENUE | \$9,356,437 | 107.36 | \$14,860,221 | 156.50 | \$14,813,222 | 155.50 | \$14,813,222 | 155.50 |
| FEDERAL FUNDS | \$5,528,743 | 44.21 | \$11,694,355 | 13.00 | \$11,694,355 | 13.00 | \$11,694,355 | 13.00 |
| OTHER FUNDS | \$61,833,363 | 770.16 | \$97,353,313 | 1,145.50 | \$96,353,313 | 1,135.50 | \$96,322,305 | 1,136.50 |

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

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

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues).
- Conducts criminal searches and law enforcement missions at the request of Missouri or federal law enforcement agencies (manhunts for fugitives, surveillance missions, and monitoring pursuits from overhead to increase public and officer safety).
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes our Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmented Reality System) mapping systems to track fleeing vehicles, which allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursuits and increasing highway safety.
- Provides airborne enforcement in detecting hazardous moving violations.
- Conducts traffic enforcement flights.

PROGRAM DESCRIPTION

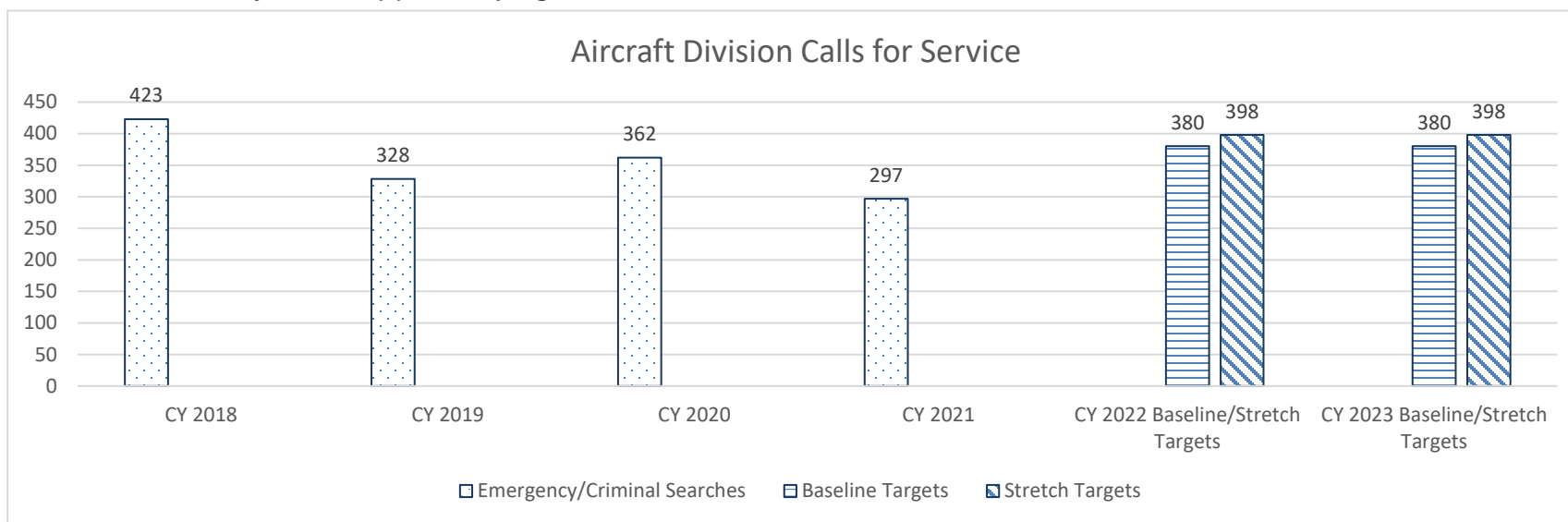
Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

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

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



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

Note 2: Baseline targets are a 5% increase from CY 2020.

Note 3: Stretch targets are a 10% increase from CY 2020.

PROGRAM DESCRIPTION

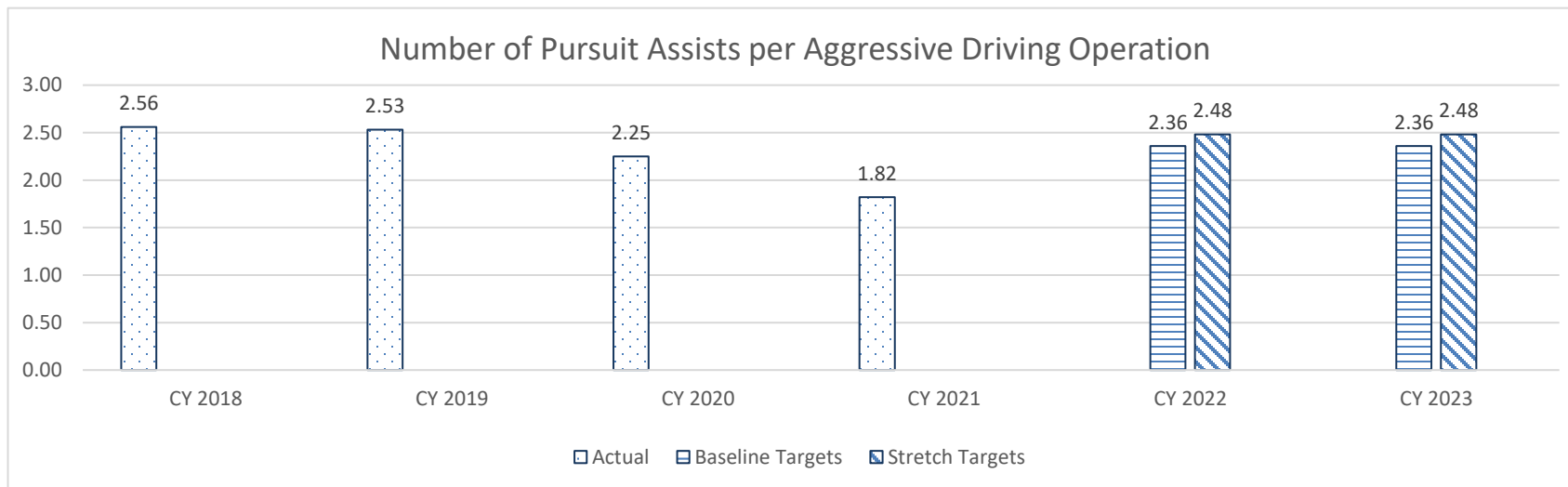
Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

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

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



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

Note 2: Baseline targets are a 5% increase from CY 2020.

Note 3: Stretch targets are a 10% increase from CY 2020.

PROGRAM DESCRIPTION

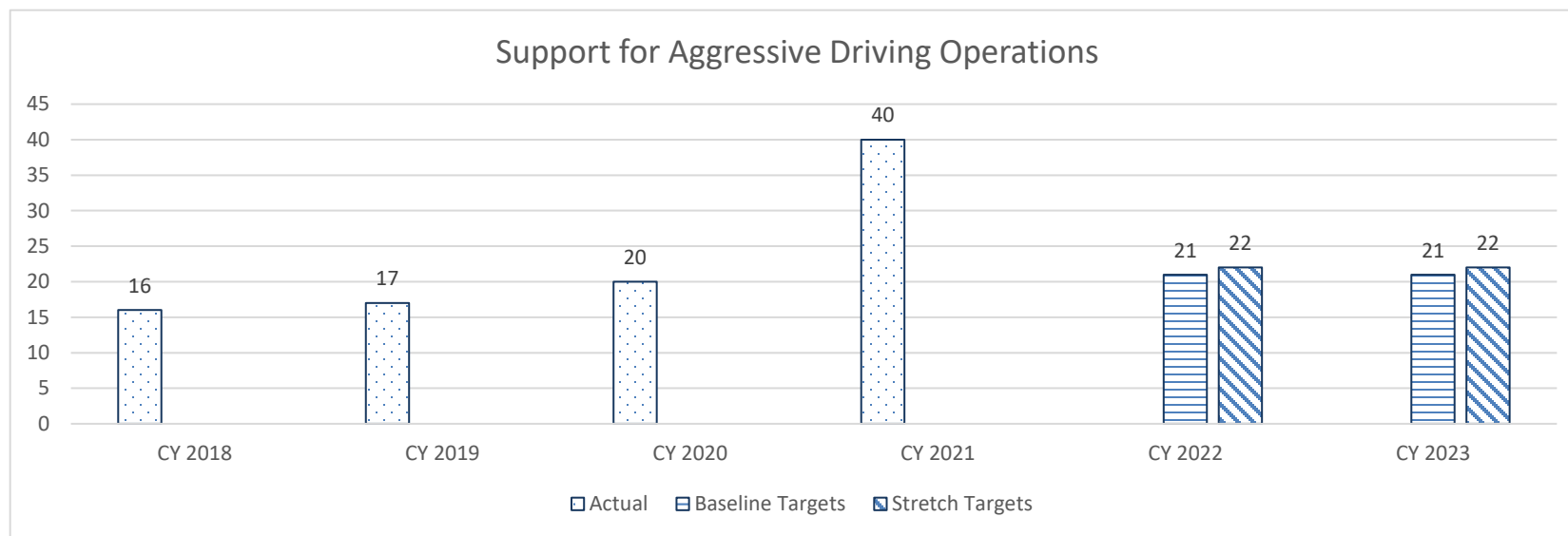
Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

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

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



Note 1: This graph demonstrates that the Aircraft Division delivers support with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2020.

Note 3: Stretch targets are a 10% increase from CY 2020.

PROGRAM DESCRIPTION

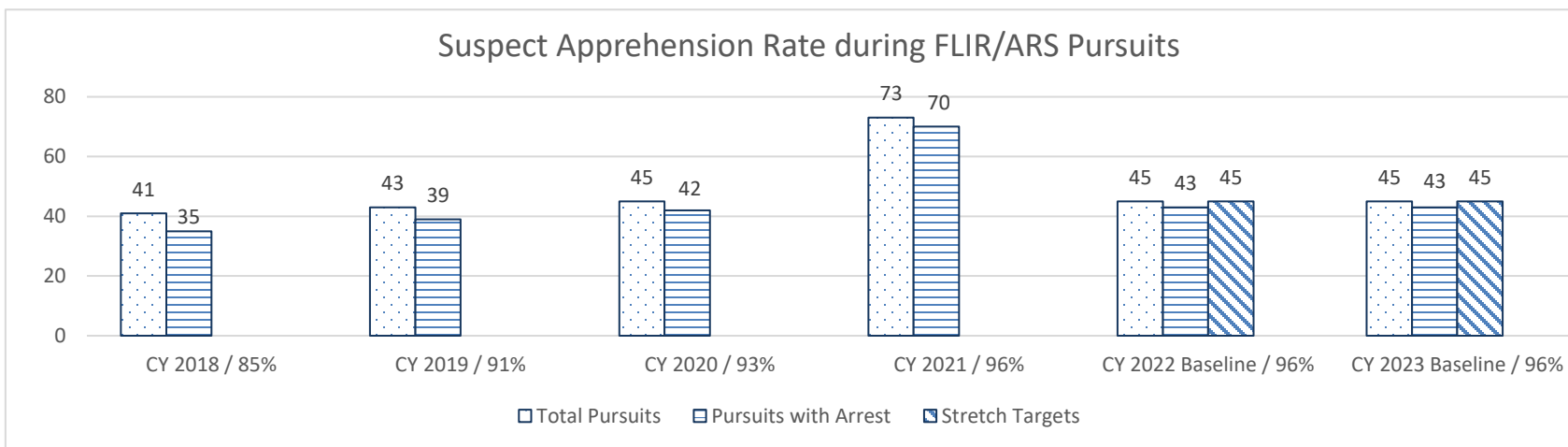
Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

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

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



- Note 1: This graph demonstrates the Patrol's success rate of making an apprehension after a pursuit during aggressive driving operations.
- Note 2: Baseline targets are to achieve a 96% success rate of making an apprehension after a pursuit during aggressive driving operations.
- Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

PROGRAM DESCRIPTION

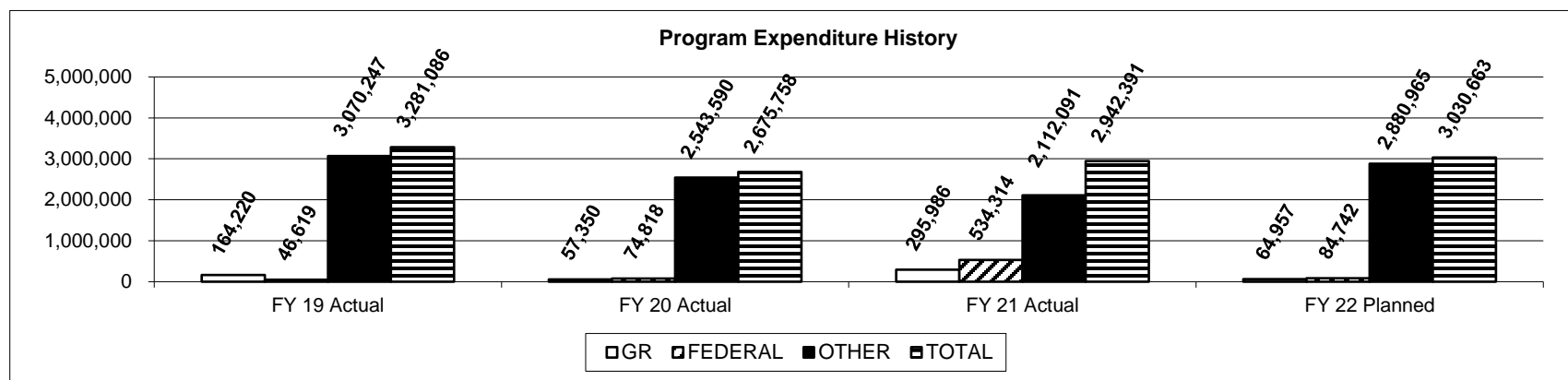
Department: Public Safety

HB Section(s): 8.100

Program Name: Aircraft Division

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

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



Note 1: FY 21 dollar amounts were impacted by CARES funding.

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

Highway (0644), Veh/Air Revolving (0695), Retirement (0701), OASDHI (0702), MCHCP (0765)

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

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and promote highway safety.

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

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

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

1a. What strategic priority does this program address?

Protection and Service

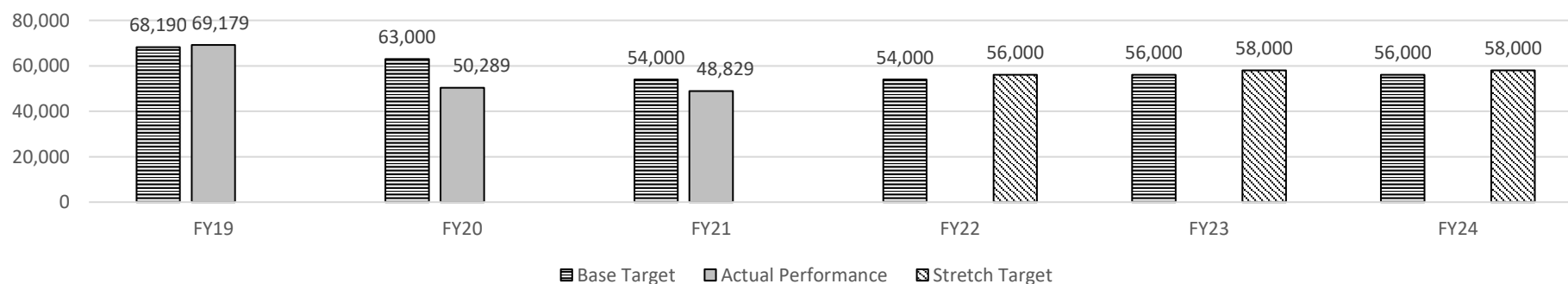
1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 21 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 162 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

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

Inspections:

Number of Inspections



PROGRAM DESCRIPTION

Department: Public Safety

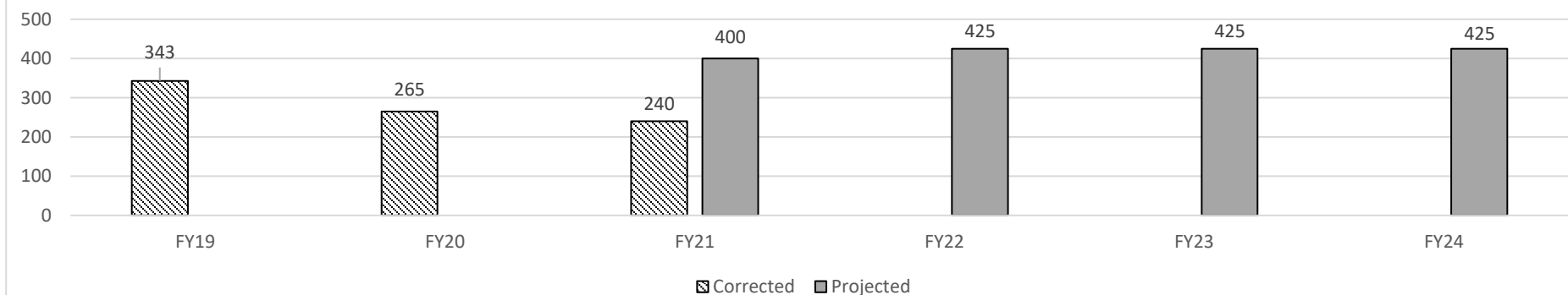
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

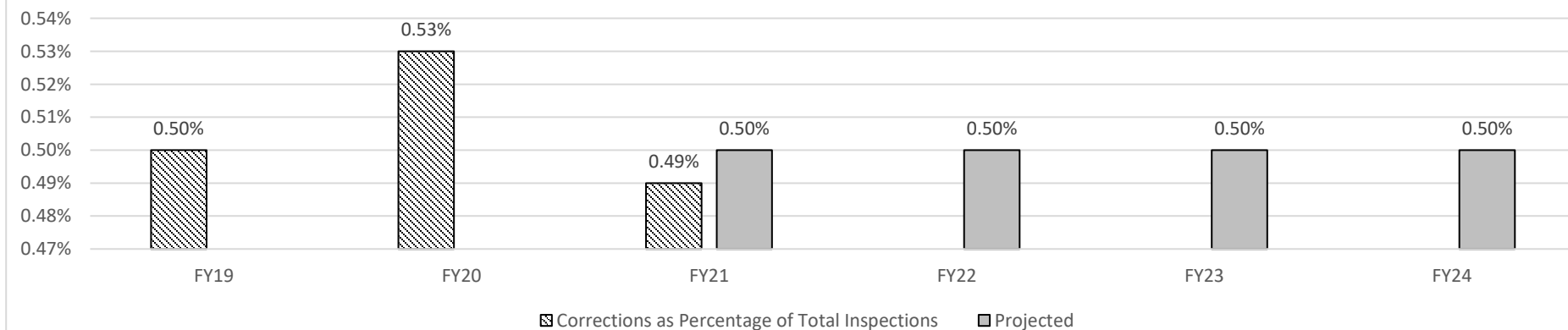
Program is found in the following core budget(s): Enforcement

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

Corrected Inspections Performed



Corrections as Percentages of Total Inspections



PROGRAM DESCRIPTION

Department: Public Safety

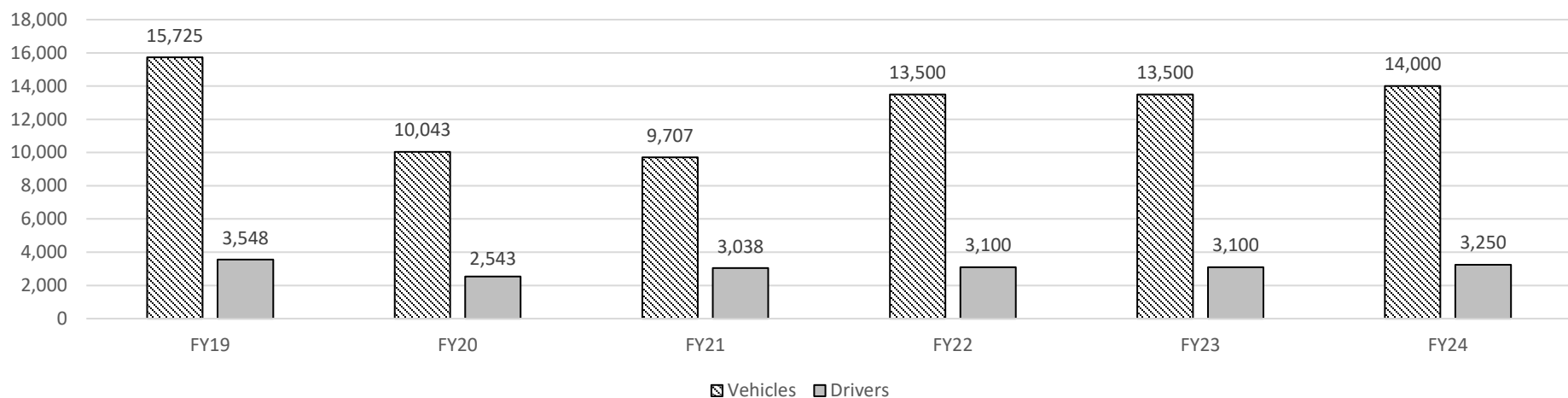
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

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

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

Drivers and Vehicles Placed Out-of-Service



These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.

PROGRAM DESCRIPTION

Department: Public Safety

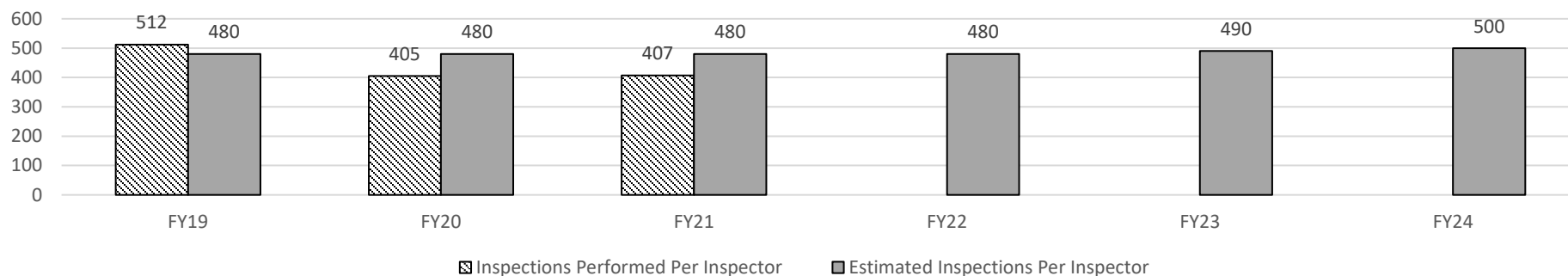
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

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

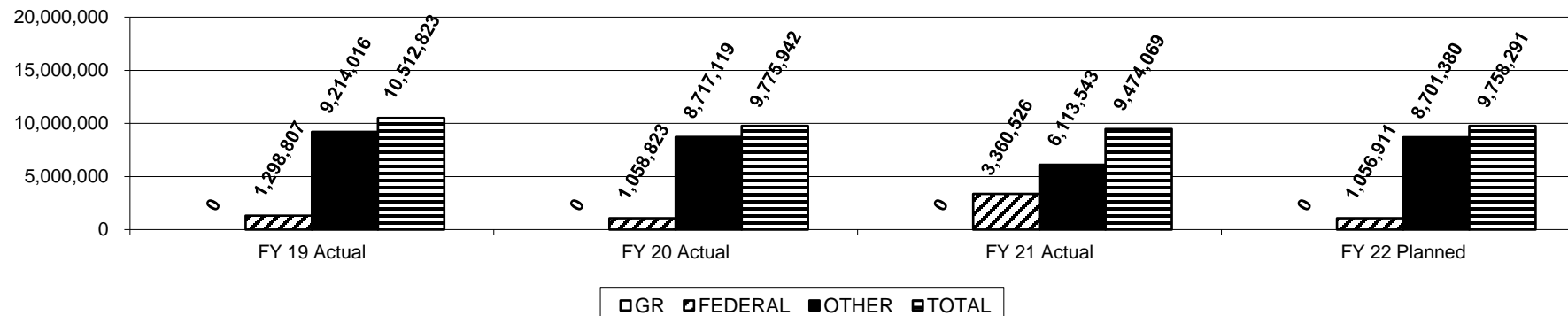
2d. Provide a measure(s) of the program's efficiency.

Program Efficiency



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

Program Expenditure History



FY 21 dollar amounts were impacted by CARES funding.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

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

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

Highway (0644) and OASDHI (702), Retirement (701)

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

23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to the FMCSRs.

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

Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

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

Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

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

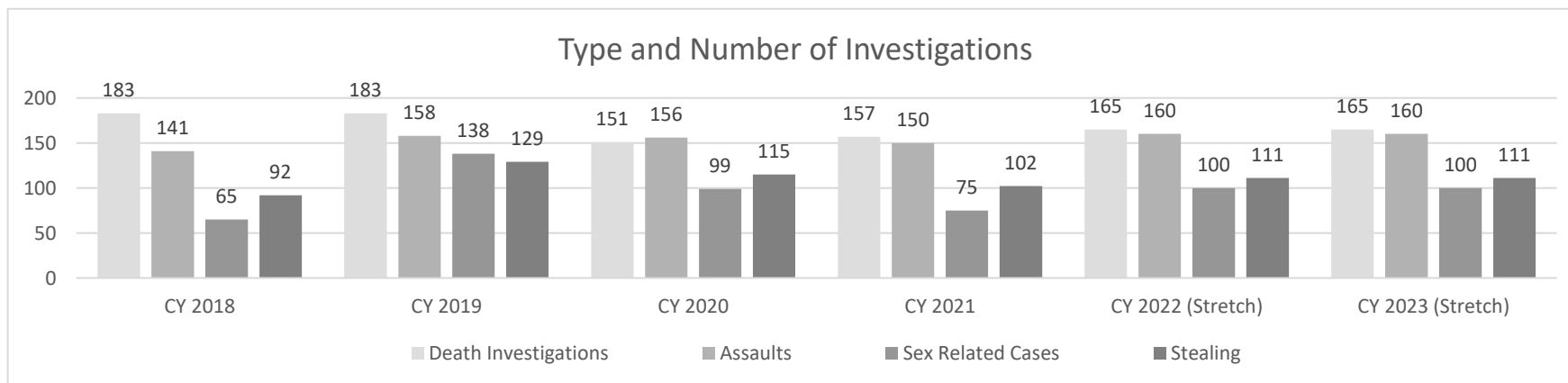
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol (homicides, drugs, assaults, sex offenses, child pornography, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, illegal gaming, and identity theft).
- Responds to incidents and investigations involving criminal activity specific to areas of expertise (explosives disposal, violent crime support, organized crime, and digital forensic investigation). These units also provide training and presentations to law enforcement, state agencies, and the public.

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



*Note: The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, illegal gaming, and digital forensics.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

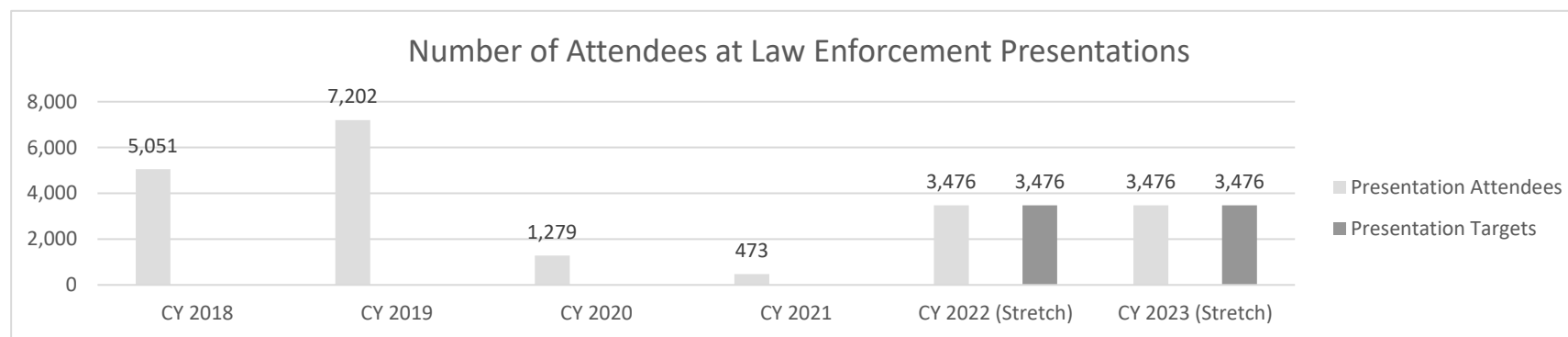
Program Name: Division of Drug and Crime Control

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

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

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. Of the respondents who have utilized DDCC services, 96.66% indicated their expectations were met or exceeded.

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



***Due to COVID-19, scheduled presentations were limited.**

The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.

The Division of Drug and Crime Control has 49 Criminal Investigators, 27 Narcotics Investigators, 8 Rural Crime Investigators, 5 Digital Forensic Investigators, 5 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, and 1 Public Information Officer. These investigators are located throughout the State of Missouri. Due to a shortage of officers, many investigators performed dual roles. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2014 Police Allocation Manual (PAM) study, the division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

*NOTE: The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, illegal gaming, and digital forensics.

PROGRAM DESCRIPTION

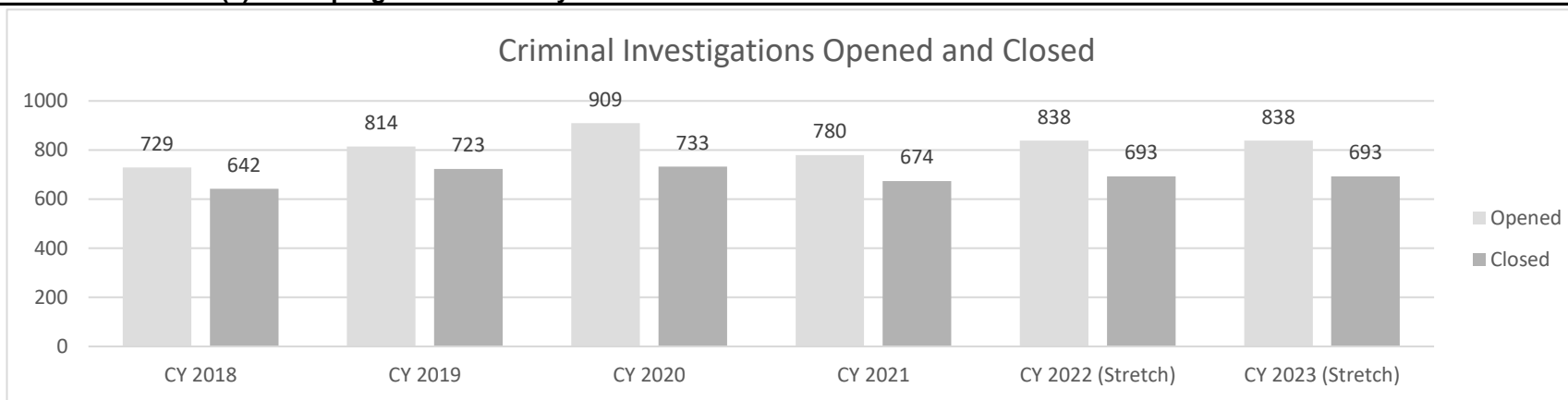
Department: Public Safety

HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

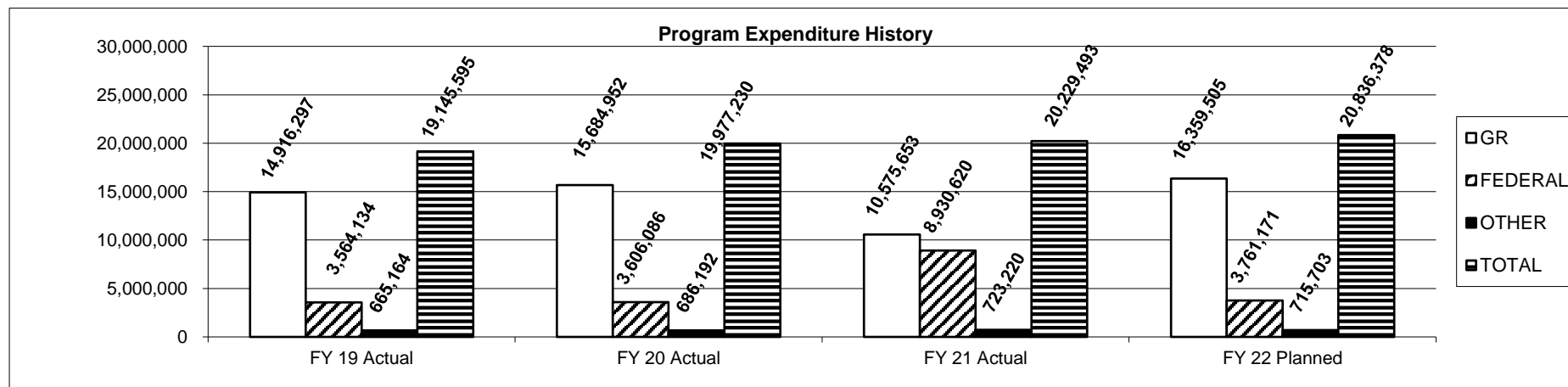
Program is found in the following core budget(s): Enforcement

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



*Note: The Division of Drug and Crime Control works 100% of the death investigations that we are requested to respond to and over 98% of other investigations we are requested to assist with.

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



*Note: FY 21 actual dollars were impacted by CARES funding.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

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

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

OASDHI (702), HP Exp (793), Retirement (701), MCHCP (765)

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety _____

HB Section(s): 8.100

Program Name: Field Operations Bureau _____

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

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

Field Operations Bureau (FOB) service descriptions:

- Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state.
- Nine canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.
- Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services.
- Sixteen troopers assigned to four Major Crash Investigation Units (MCIU), are positioned throughout the state. The units reconstruct all Patrol investigated vehicle and vessel fatality crashes, with the exception of single vehicle, single occupant fatalities. Members of the MCIU complete extensive reconstruction reports, assist with felony criminal charges resulting from traffic/vessel crashes, and have advanced training in commercial motor vehicle investigations.
- The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system.
- The Patrol Dive Team is comprised of 13 divers. The divers are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.
- FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for the successful prosecution of suspects and the recovery of victims from illicit activities.
- Mobile Field Force Training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state.
- Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Criminal Patrol operations, Gubernatorial Inauguration Detail, large-scale natural disasters, and Civil Unrest training and statewide deployments.

PROGRAM DESCRIPTION

Department: Public Safety

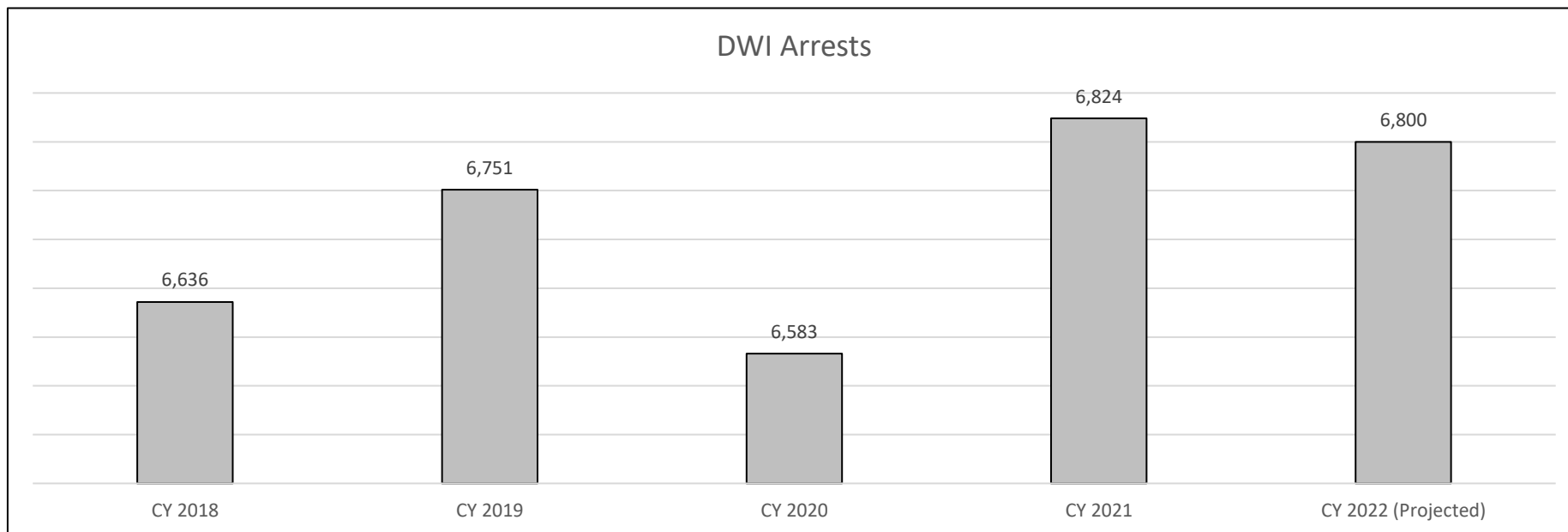
HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

One of the primary goals of the Missouri State Highway Patrol is to remove intoxicated drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting the highways, and with the passing of Amendment 2, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. Currently, the Patrol has 750 troopers trained in ARIDE to further address the predicted increase of drug impaired drivers. The Patrol will continue to conduct DWI saturations, Wolf Packs, and will participate in all national impaired driving enforcement campaigns. The Patrol's commitment to the removal of intoxicated drivers is unwavering, and new methods to address impaired driving will remain a top priority for enforcement efforts.



No targets are set for the number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

Members of the Missouri State Highway Patrol attend approximately 1,190 hours of instruction at its Law Enforcement Academy in order to become troopers. This is 50% more than the state requirement, with recruits scoring an average of 92% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

The below information provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors, which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect the lack of seat belt usage to be the most prominent contributing factor to Missouri's fatality rate. As of July 26, 2021, the total number of fatalities resulting from traffic crashes in Missouri was 531, and 66% of those fatalities were not wearing their seat belt. Additionally, recent legislation regarding Missouri's helmet laws has resulted in a sharp increase in motorcycle related fatalities. Unrestrained fatalities and motorcyclists choosing not to wear a helmet are two of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt and helmet usage, and will continue to participate in all National Seat Belt Enforcement Programs in an effort to educate motorists, and reduce the number of fatality crashes within Missouri.

| <u>State</u> | <u>Fatalities</u> | | <u>Fatality Rate per 100 Million Vehicle Miles Traveled</u> | |
|-----------------|-------------------|---------------|---|-------------|
| | <u>2018</u> | <u>2019</u> | <u>2018</u> | <u>2019</u> |
| Tennessee | 1,041 | 1,135 | 1.28 | 1.37 |
| Illinois | 1,031 | 1,009 | 0.96 | 0.94 |
| Missouri | 921 | 881 | 1.21 | 1.11 |
| Kentucky | 724 | 732 | 1.46 | 1.48 |
| Oklahoma | 655 | 640 | 1.44 | 1.43 |
| Arkansas | 516 | 505 | 1.41 | 1.36 |
| Kansas | 404 | 411 | 1.26 | 1.29 |
| Iowa | 318 | 336 | 0.96 | 1.00 |
| Nebraska | 230 | 248 | 1.10 | 1.17 |
| USA | 36,560 | 36,096 | 1.13 | 1.11 |

*Most recent data available obtained from the National Highway Transportation and Safety Administration (FARS).

PROGRAM DESCRIPTION

Department: **Public Safety**

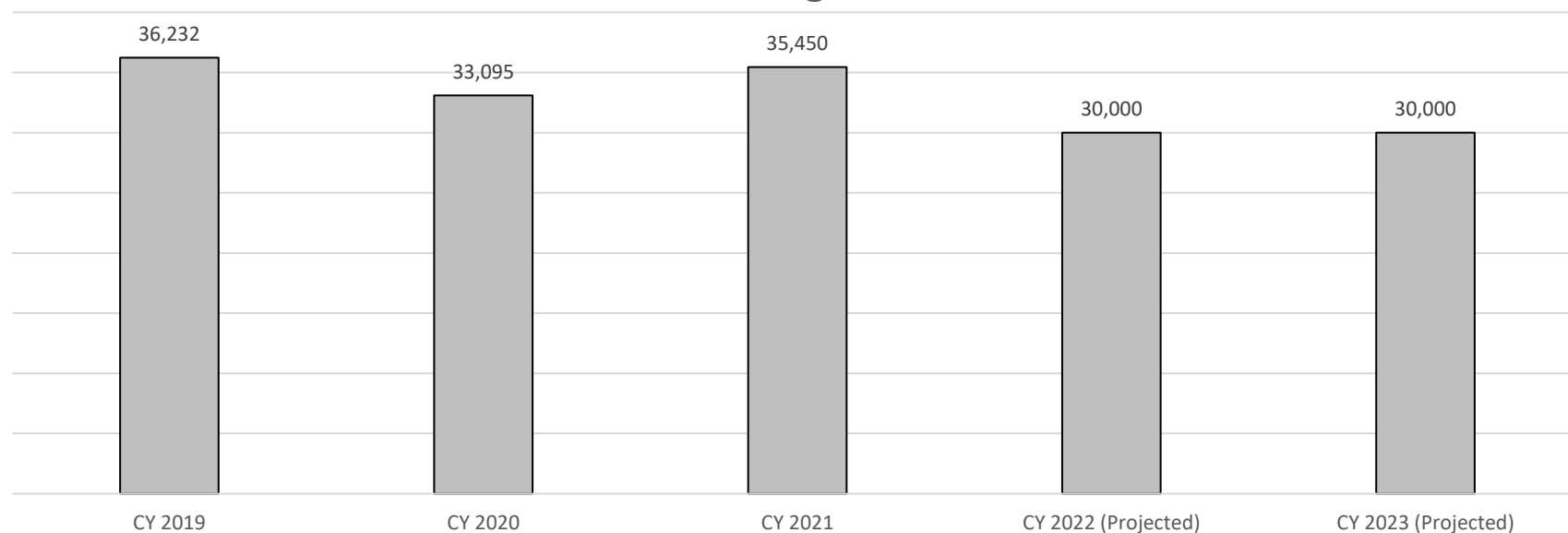
HB Section(s): **8.100**

Program Name: **Field Operations Bureau**

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

The Missouri State Highway Patrol works deiligently to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement, and conducting specialized enforcement projects which target hazardous moving violations, the removal of impaired drivers, and the promotion of seat belt usage within the state. The Field Operations Bureau supports all national enforcement programs, works closely with surrounding states during CARE enforcement projects, ensures additional officers are working during peak travel periods, and encourages high visibility enforcement to alter driving behavior. Zone Commanders are also encouraged to adjust staffing levels according to local trends and festivities within their assigned counties.

Patrol Investigated Crashes



No targets are set for crashes.

PROGRAM DESCRIPTION

Department: Public Safety

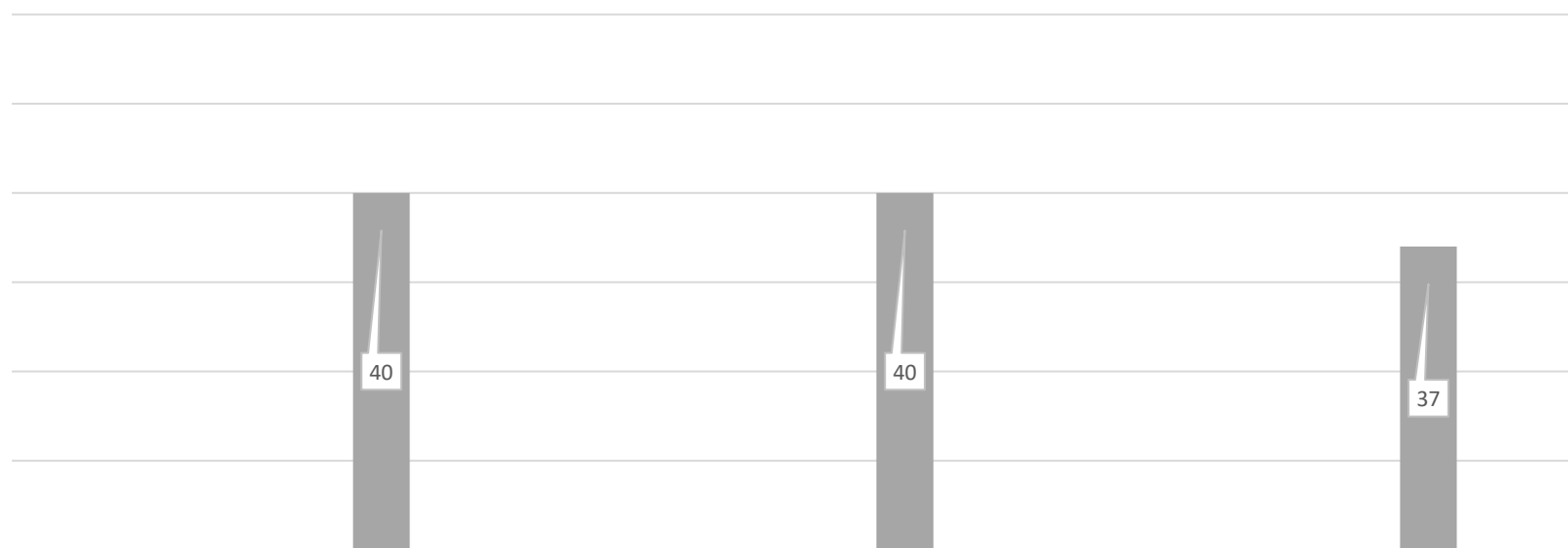
HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

AVERAGE NUMBER OF CRASHES INVESTIGATED PER TROOPER



During 2020, the total number of crashes investigated by the Patrol has decreased as a result of reduced traffic during COVID-19.

PROGRAM DESCRIPTION

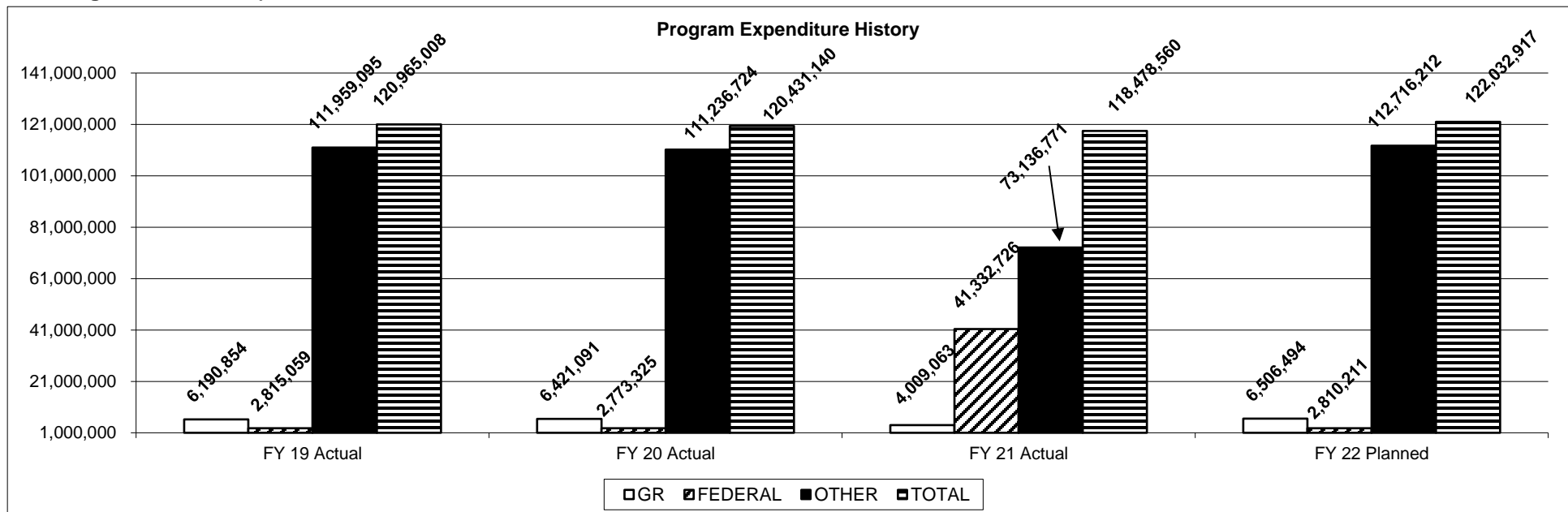
Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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



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

WP (400), Highway (644), Retirement (701), OASDHI (702), MCHCP (765)

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

The Missouri State Highway Patrol was created by the passage of Senate Bill 36 and Governor Caulfield signing the bill into law on April 24, 1931. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, and other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways.

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

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

1a. What strategic priority does this program address?

Improve operational effectiveness

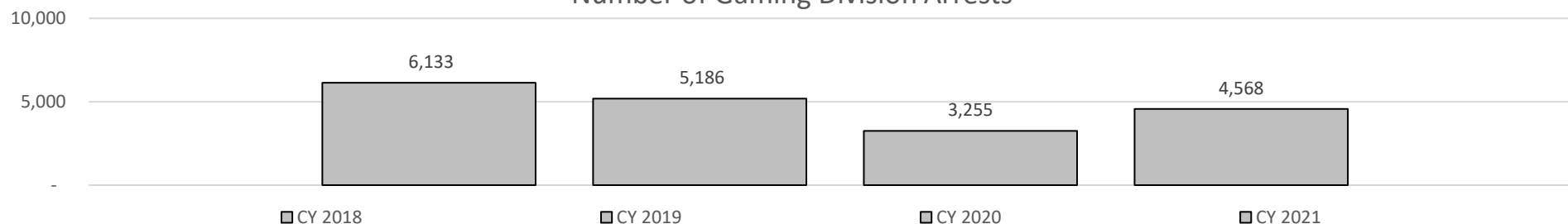
1b. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrest. Criminal investigation by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

There are 13 licensed casinos, 23 gaming equipment suppliers, and 191 regular charitable gaming license holders. During Calendar Year 2021, Gaming Division Troopers made 4,568 arrests. During 2021, along with criminal arrests, 1,425 containers of criminal evidence were added to the property control section. For Calendar Year 2021, Gaming Division Troopers had 1,469 regulatory investigations with 2,835 regulatory actions taken. For Calendar Year 2021, the Investigative Unit provided oversight to the 189 licensed charitable gaming operations, and conducted 119 license investigations.

Number of Gaming Division Arrests



No targets or projections set for number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

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

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

Although no official awards or recognition exist for our type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all categories of activity by its peers at annual conferences and other functions. These categories include criminal and regulatory work, background investigations, and intelligence gathering/dissemination.

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

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's riverboat gaming operations, as well as ensuring the integrity of the industry is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. To date, no known infiltration of gaming licenses by criminal organizations have occurred. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with multiple life saving techniques being applied to victims of opioid overdoses.

PROGRAM DESCRIPTION

Department: Public Safety

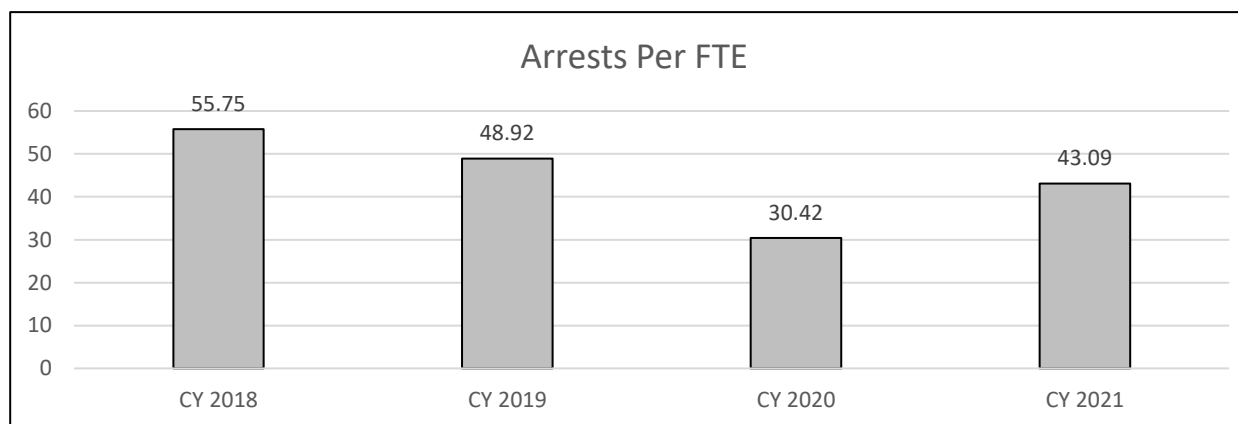
HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

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

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

With the amount of work being produced within the Highway Patrol's Gaming Division with a smaller workforce compared with historical manpower, it is highly efficient. There are 106 FTE enforcement positions in the Gaming Division. On average, these officers had 43.09 criminal arrests and regulatory actions taken, along with their accompanying investigations and reporting for calendar year 2021.



No targets or projections set for number of arrests.

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

See Missouri Gaming Commission Program Description for Gaming Expenditures

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

N/A

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

Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other state agencies to carry out the duties of the Commission.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

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

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Governor's Security Program

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

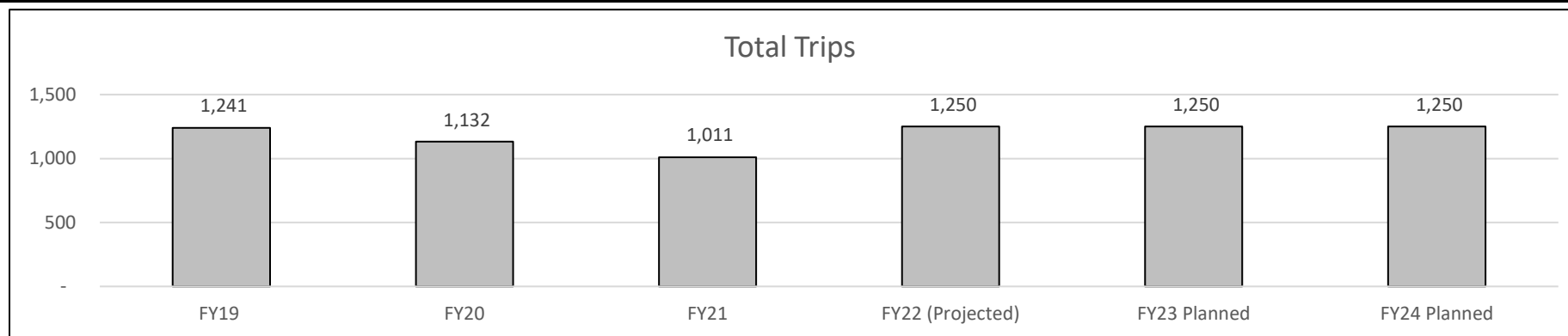
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Provides transportation, security, and protection for the governor and the Governor's immediate family.
- Coordinates and provides protection for visiting Governors and other dignitaries.
- Provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting Governor.

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



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

The program is accredited through the National Governor's Security Association.

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

There were no injuries sustained by the Governor, First Family, or any visiting dignitary covered by the Governor's Security Division.

PROGRAM DESCRIPTION

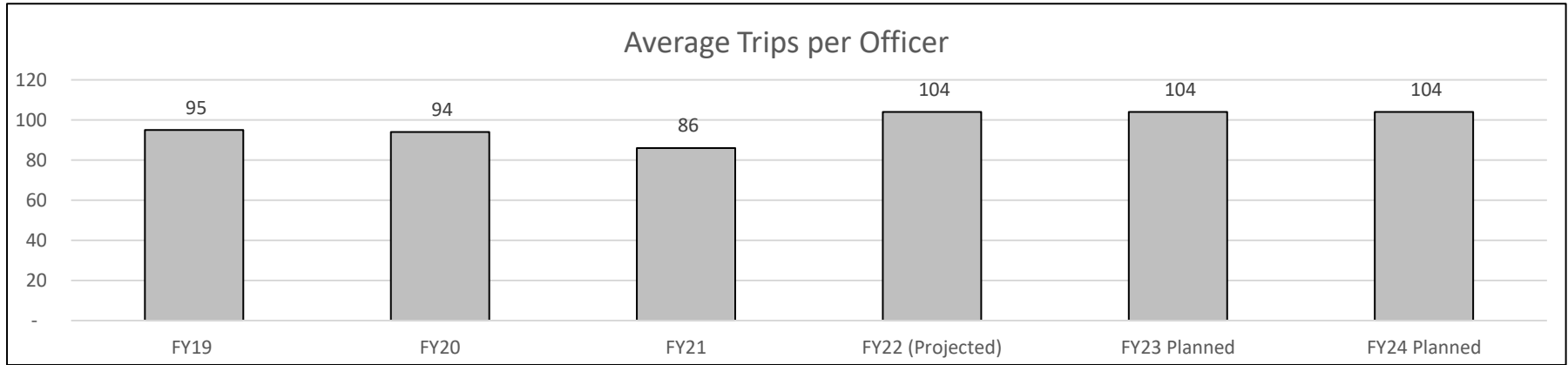
Department: Public Safety

HB Section(s): 8.100

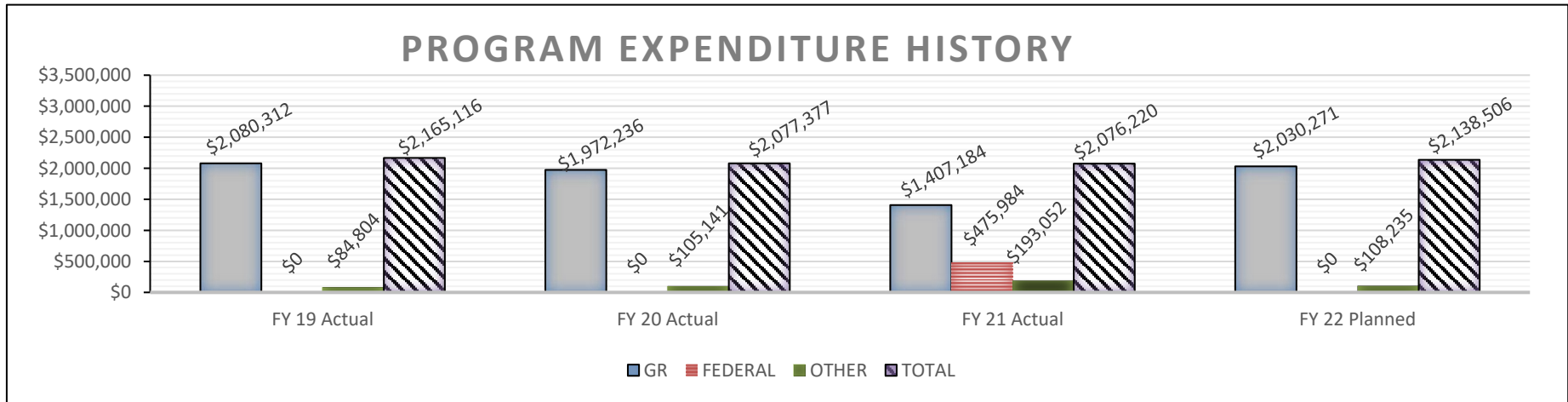
Program Name: Governor's Security Program

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

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



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



Note: FY21 dollars were impacted by CARES funding.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Governor's Security Program

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

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

Retirement (701), OASDHI (702), MCHCP (765)

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

RSMO 43.330

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

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

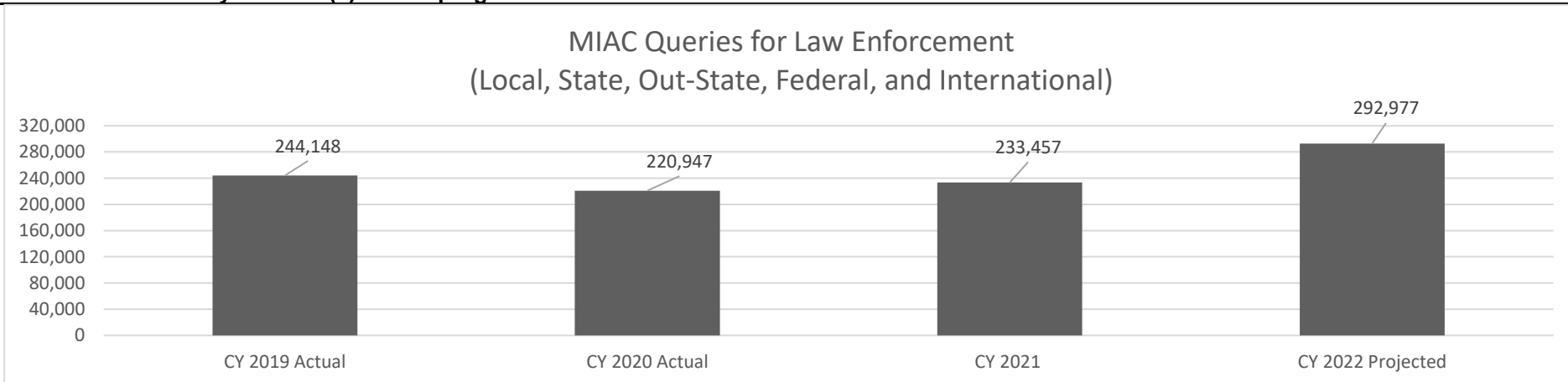
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters.
- Serves as the liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the State of Missouri.
- Supports the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge, including Missouri Statewide Police Intelligence Networks System and services provided by other state agencies.

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



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

PROGRAM DESCRIPTION

Department: Public Safety

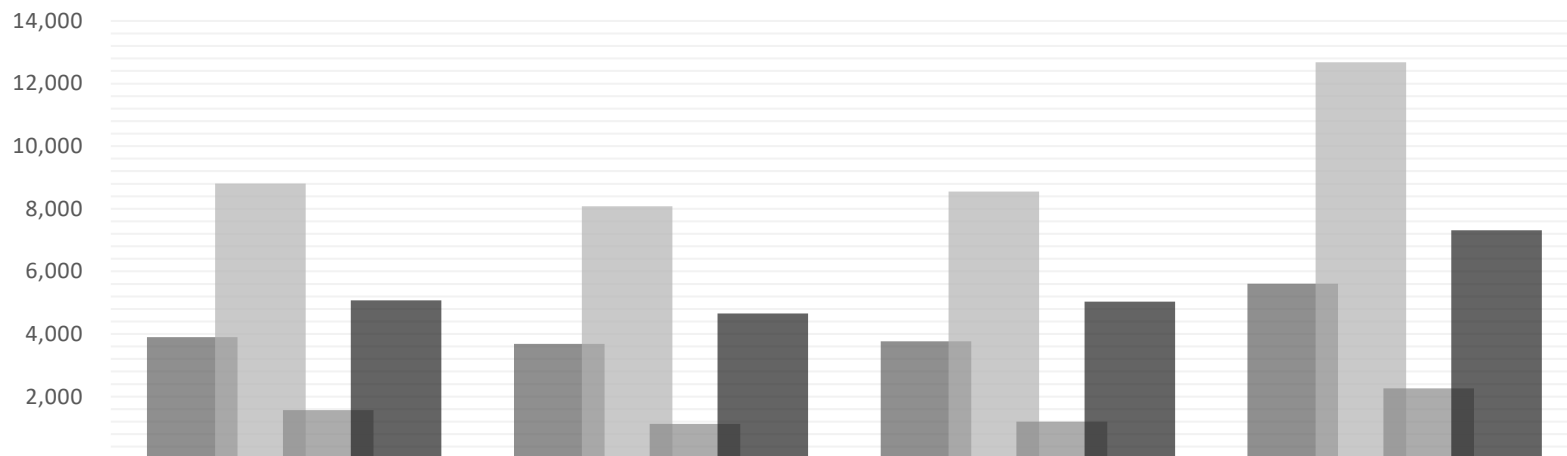
HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

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

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

Calls for Service by Source



The division responds to 100% of the calls, and of the feedback surveys received, **100% were positive.**

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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the State of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the State of Missouri.

PROGRAM DESCRIPTION

Department: Public Safety

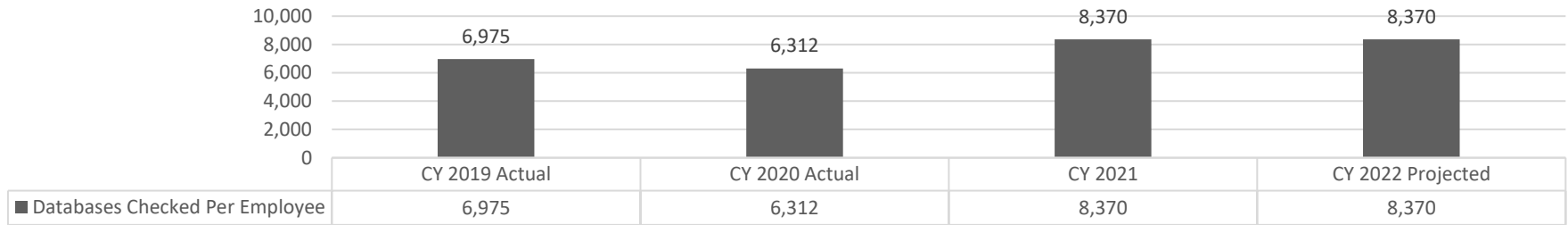
HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

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

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

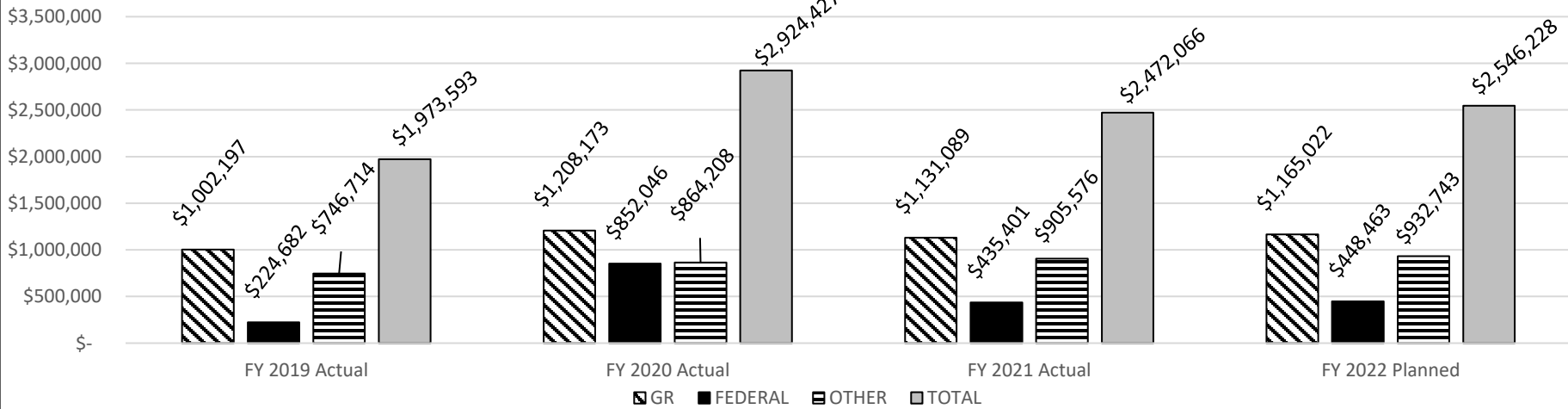
Databases Checked Per Employee



Base target for CY20 is 8,000 and stretch targets for both years are 8,400 database checks.

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

Program Expenditure History



Note: FY 21 dollars were impacted by CARES funding.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

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

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

Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)

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

Federal Department of Justice Report, Recommended Fusion Center Standards

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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

1a. What strategic priority does this program address?

Improve operational effectiveness.

1b. What does this program do?

- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offense experiences, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

PROGRAM DESCRIPTION

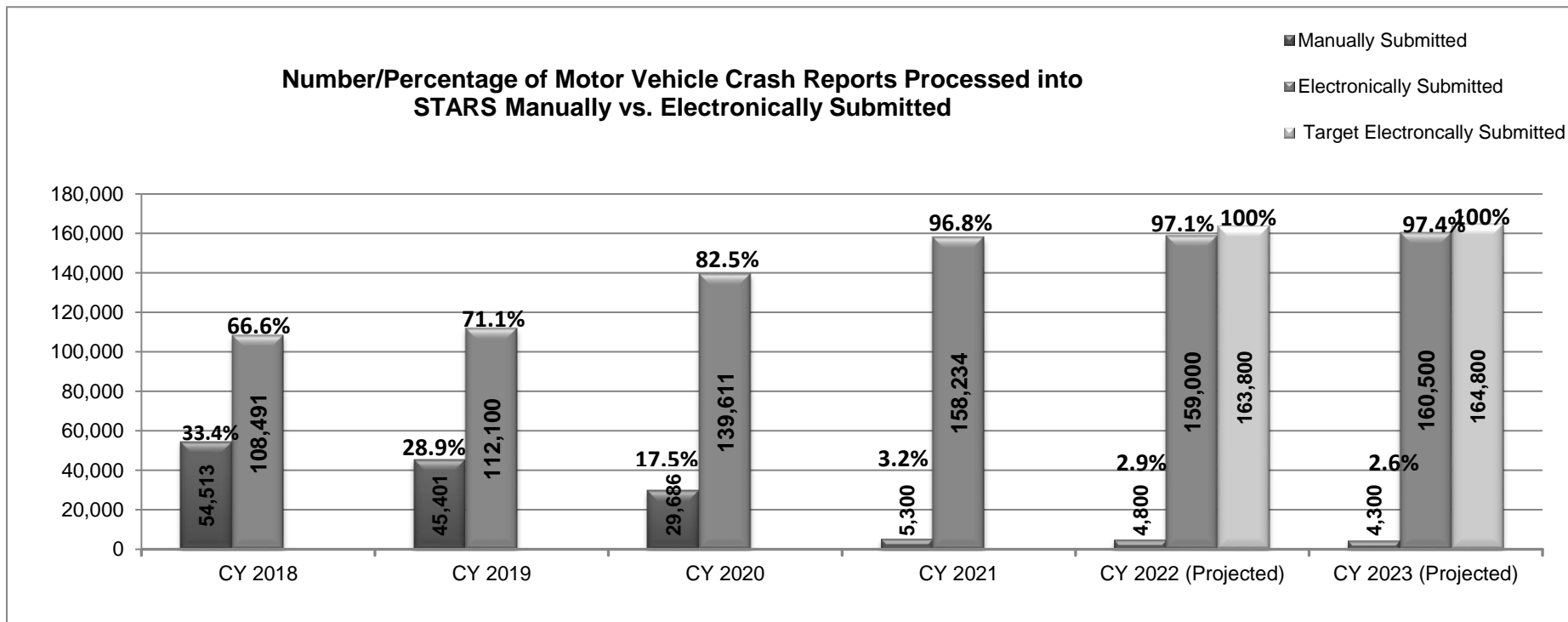
Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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

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



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

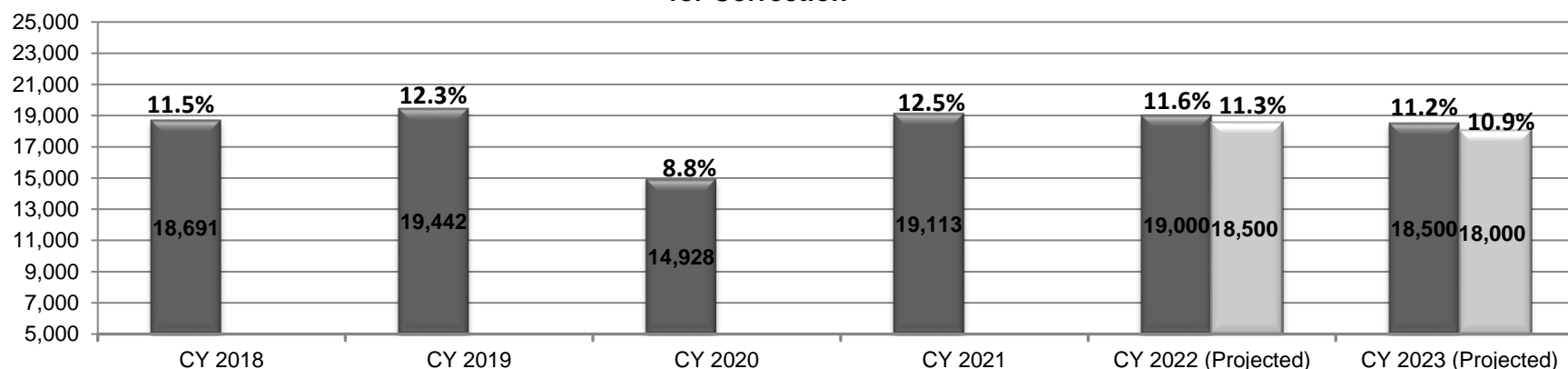
Program is found in the following core budget(s): Enforcement

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

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

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

■ Returned Reports
■ Target Returned Reports



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes. The better quality information we can provide, the better and safer the users can make Missouri roads.

PROGRAM DESCRIPTION

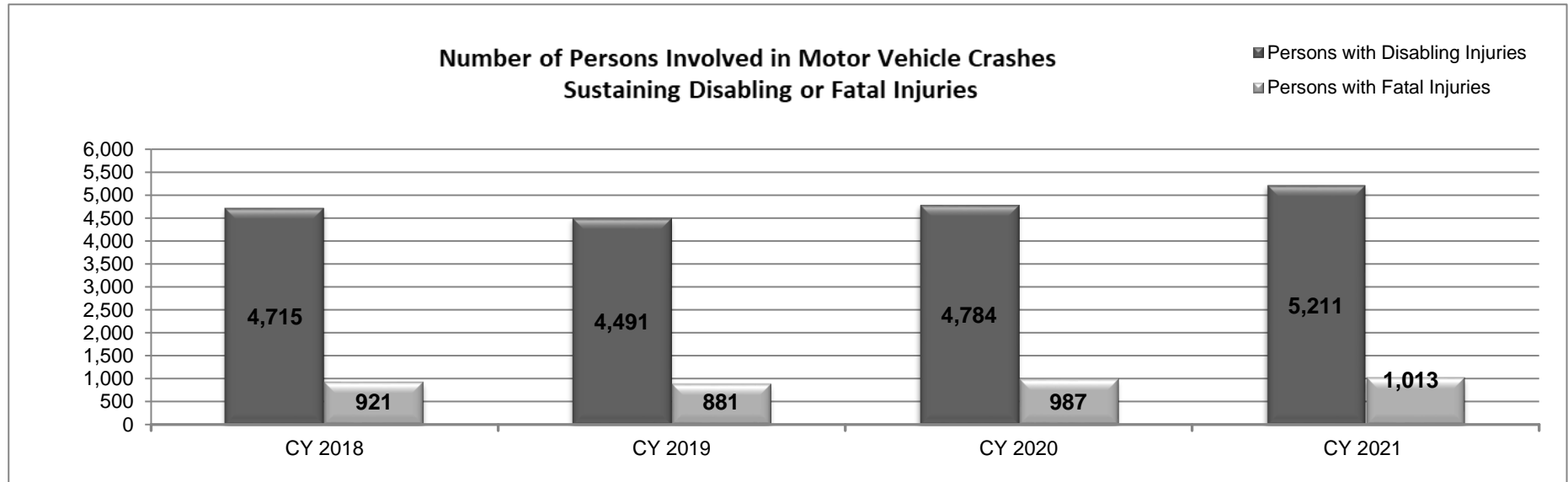
Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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

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



The above statistics reflect the results of motor vehicle crashes in Missouri. The work of the Patrol Records Division in supporting the STARS has a positive impact on keeping these numbers lower than it otherwise would have been.

*Note - the number of motor vehicles crashes is not projected for performance measures.

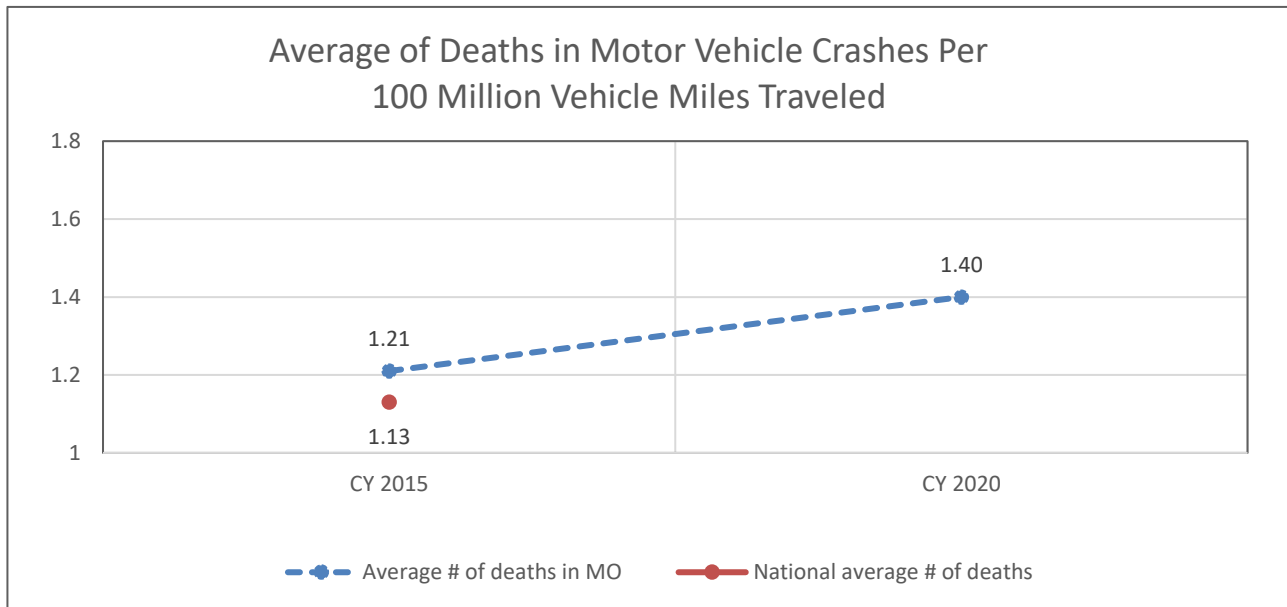
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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



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

PROGRAM DESCRIPTION

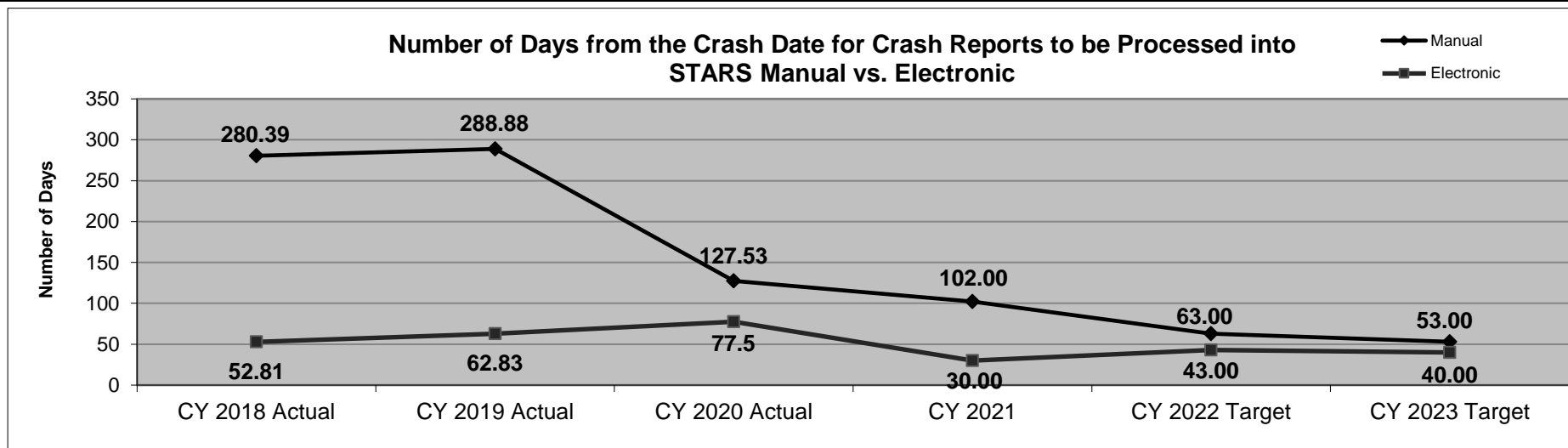
Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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

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



This chart reflects a reduction in processing manual/hard copy reports and a slight increase in electronically submitted reports. Considering more agencies are submitting crash reports electronically, the volume of these reports has increased. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days. Calendar year 2023, it is anticipated a new motor vehicle crash report will be implemented resulting in a learning curve for personnel processing these document/data into the STARS.

PROGRAM DESCRIPTION

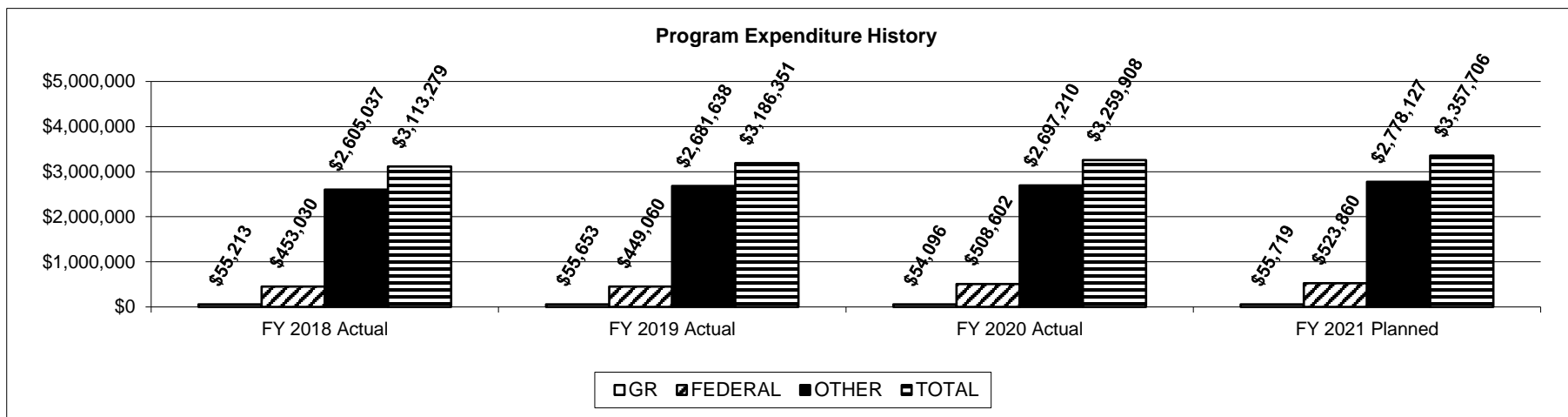
Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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

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



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

Hwy (644), Crim Rec Sys (671), OASDHI (702), Traffic Records (758)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 08.100

Program Name: Patrol Records Division

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

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

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

No.

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

No.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Helicopter and Airplane Maintenance DI# 1812043 | HB Section <u>8.100</u> |

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 | 880,000 | 880,000 | EE | 0 | 0 | 880,000 | 880,000 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 880,000 | 880,000 | Total | 0 | 0 | 880,000 | 880,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Veh/Air Rev (0695)
Non-Counts:

Other Funds: Veh/Air Rev
(0695) 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.

The Patrol's Bell 407 helicopter, N93MP, and the Patrol's King Air 250 airplane, N83MP, are projected to be due for major airframe and engine overhauls (helicopter) and/or inspections (airplane and helicopter) during Fiscal Year 2023. This helicopter and airplane maintenance are required by the manufacturers' maintenance programs and FAA regulations to maintain the aircraft in an airworthy condition. If this maintenance is not completed, the aircraft would not be legal or safe to fly, would be placed out of service and unavailable for law enforcement activities.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Helicopter and Airplane Maintenance DI# 1812043 | HB Section <u>8.100</u> |

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 | 880,000 | 880,000 | EE | 0 | 0 | 880,000 | 880,000 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 880,000 | 880,000 | Total | 0 | 0 | 880,000 | 880,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Veh/Air Rev (0695)
Non-Counts:

Other Funds: Veh/Air Rev (0695)
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.

The Patrol's Bell 407 helicopter, N93MP, and the Patrol's King Air 250 airplane, N83MP, are projected to be due for major airframe and engine overhauls (helicopter) and/or inspections (airplane and helicopter) during Fiscal Year 2023. This helicopter and airplane maintenance are required by the manufacturers' maintenance programs and FAA regulations to maintain the aircraft in an airworthy condition. If this maintenance is not completed, the aircraft would not be legal or safe to fly, would be placed out of service and unavailable for law enforcement activities.

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Helicopter and Airplane Maintenance DI# 1812043 | HB Section <u>8.100</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.)

Aircraft Division personnel received cost projections from FAA certified aircraft maintenance facilities to complete the required airframe and engine overhauls and inspections:
 Projected cost for helicopter airframe inspections and overhauls = \$385,000
 Projected cost for helicopter engine overhauls = \$315,000
 Total projected helicopter cost = \$700,000 (one-time)
 Total projected airplane cost = \$180,000 (one-time)
 Funding Total: Veh/Air Rev= \$880,000 (one-time)(0695/1967)

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| | | | | | | | 0 | | |
| Total PS | <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> |
| 430 - Equipment Repair & Maintenance | <u>0</u> | | | | <u>880,000</u> | | <u>880,000</u> | | <u>880,000</u> |
| Total EE | <u>0</u> | | <u>0</u> | | <u>880,000</u> | | <u>880,000</u> | | <u>880,000</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>880,000</u> | <u>0.0</u> | <u>880,000</u> | <u>0.0</u> | <u>880,000</u> |

NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Helicopter and Airplane Maintenance DI# 1812043 | HB Section <u>8.100</u> |

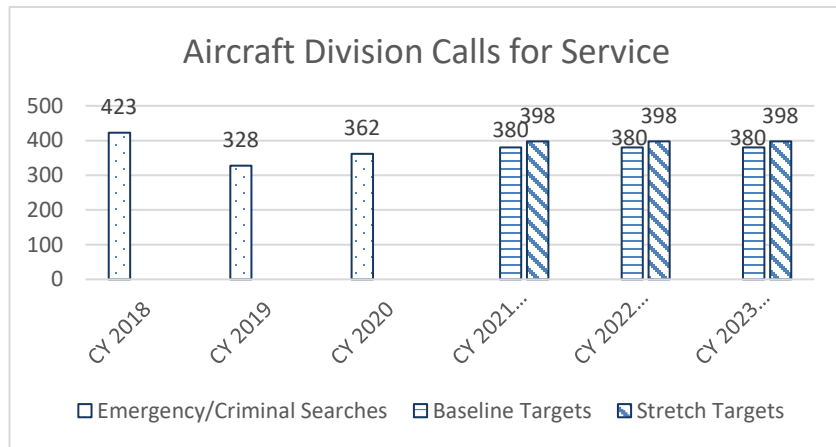
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 430 - Equipment Repair & Maintenance | | | | | 880,000 | | 880,000 | | 880,000 |
| Total EE | 0 | | 0 | | 880,000 | | 880,000 | | 880,000 |
| 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 | 880,000 | 0.0 | 880,000 | 0.0 | 880,000 |

NEW DECISION ITEM
RANK: 5 OF 52

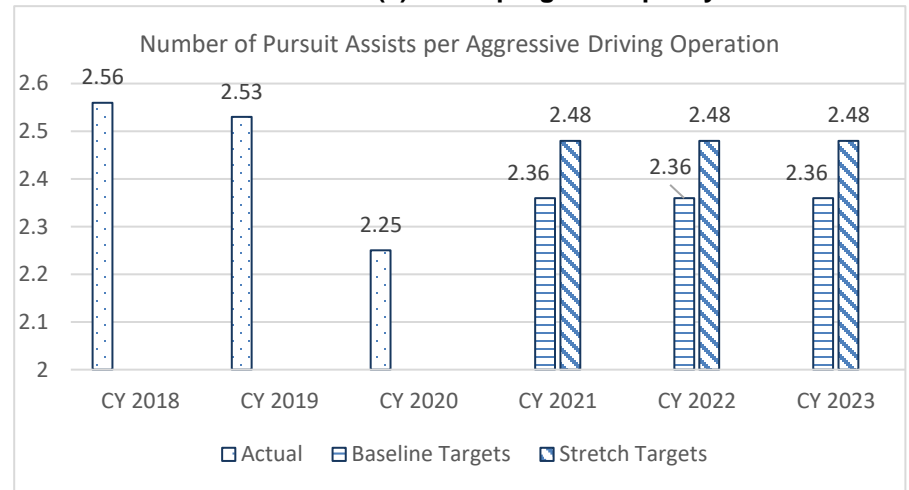
| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Helicopter and Airplane Maintenance DI# 1812043 | HB Section <u>8.100</u> |

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

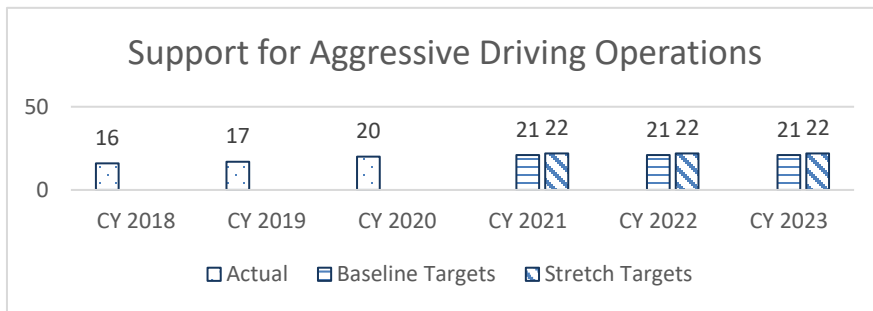
6a. Provide an activity measure(s) for the program.



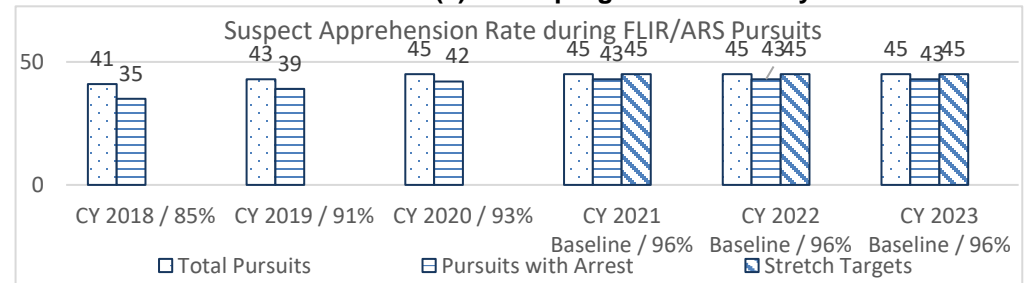
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 5 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Helicopter and Airplane Maintenance DI# 1812043 | HB Section <u>8.100</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The required overhauls and inspections will be completed by FAA certified airframe and powerplant mechanics at an FAA certified maintenance facility, in compliance with state contract and purchasing regulations.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Helicopter and Airplane Maint - 1812043 | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 880,000 | 0.00 | 880,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 880,000 | 0.00 | 880,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$880,000 | 0.00 | \$880,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$880,000 | 0.00 | \$880,000 | 0.00 |

NEW DECISION ITEM

RANK: 38 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Bell 407 Purchase DI# 1812042 | HB Section <u>8.100</u> |

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 | |
| EE | 2,625,000 | 0 | 2,875,000 | 5,500,000 | EE | 2,625,000 | 0 | 2,875,000 | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | |
| Total | 2,625,000 | 0 | 2,875,000 | 5,500,000 | Total | 2,625,000 | 0 | 2,875,000 | 5,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644) Veh/Air Revolving Fund (0695)
Non-Counts:

Other Funds: Highway (0644) Veh/Air Revolving Fund (0695)
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.

Funding is requested to purchase a used Bell 407 helicopter, an infrared camera system, and a mapping system. The Patrol currently has only one Bell 407 helicopter. The second Bell 407 would be used in conjunction with the current Bell 407 to respond to criminal and emergency searches. Currently, when the one Bell 407 is out of service due to maintenance, the Patrol is not available to provide the same assistance for criminal and emergency searches and pursuits during aggressive driving operations. A second Bell 407 would allow the Patrol to plan scheduled maintenance on the helicopters at different times, which would maximize the time when one helicopter would be available to respond to calls for service. The Patrol would sell its MD 500 helicopter and the proceeds from this sale would be used to assist with the purchase of the Bell 407 helicopter.

NEW DECISION ITEM

RANK: 38 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Bell 407 Purchase DI# 1812042 | HB Section <u>8.100</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.)

Cost for a used Bell 407 = \$4,500,000
 Cost for infrared camera and mapping system = \$1,000,000
 Proceeds from sale of Patrol's MD500 helicopter = \$250,000
 Total projected funding request = \$5,500,000 (one-time)
 Funding breakdown: Highway Fund = \$2,625,000 (one-time)(0644/1430) / General Revenue = \$2,625,000 (one-time)(0101/1139)
 Aircraft Revolving Fund = \$250,000 (one-time increase in spending authority)(0695/1967)

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| 560 - Bell 407 Helicopter | 2,125,000 | | | | 2,375,000 | | 4,500,000 | | 4,500,000 |
| 480 - Infrared Camera & Mapping System | 500,000 | | | | 500,000 | | 1,000,000 | | 1,000,000 |
| Total EE | 2,625,000 | | 0 | | 2,875,000 | | 5,500,000 | | 5,500,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,625,000 | 0.0 | 0 | 0.0 | 2,875,000 | 0.0 | 5,500,000 | 0.0 | 5,500,000 |

NEW DECISION ITEM

RANK: 38 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Bell 407 Purchase | DI# <u>1812042</u> |
| | HB Section <u>8.100</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 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 560 - Bell 407 Helicopter | 2,125,000 | | | | 2,375,000 | | 4,500,000 | | 4,500,000 |
| 480 - Infrared Camera & Mapping System | 500,000 | | | | 500,000 | | 1,000,000 | | 1,000,000 |
| Total EE | 2,625,000 | | 0 | | 2,875,000 | | 5,500,000 | | 5,500,000 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 2,625,000 | 0.0 | 0 | 0.0 | 2,875,000 | 0.0 | 5,500,000 | 0.0 | 5,500,000 |

NEW DECISION ITEM

RANK: 38 OF 52

| | |
|--|---------------------------|
| Department - Public Safety | Budget Unit <u>81520C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Bell 407 Purchase | DI# <u>1812042</u> |
| | HB Section <u>8.100</u> |

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

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

N/A

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

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will comply with state contracts and purchasing regulations to procure this equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Bell 407 Helicopter Purchase - 1812042 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,500,000 | 0.00 | 4,500,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 5,500,000 | 0.00 | 5,500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,500,000 | 0.00 | \$5,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$2,625,000 | 0.00 | \$2,625,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,875,000 | 0.00 | \$2,875,000 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>82005C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Water Patrol | HB Section <u>8.105</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|------------------|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,768,512 | 298,005 | 1,793,192 | 5,859,709 | PS | 3,768,512 | 298,005 | 1,793,192 | 5,859,709 |
| EE | 284,764 | 2,242,489 | 840,000 | 3,367,253 | EE | 284,764 | 2,242,489 | 840,000 | 3,367,253 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 4,053,276 | 2,540,494 | 2,633,192 | 9,226,962 | Total | 4,053,276 | 2,540,494 | 2,633,192 | 9,226,962 |
| FTE | 51.57 | 4.00 | 23.43 | 79.00 | FTE | 51.57 | 4.00 | 23.43 | 79.00 |

| | | | | |
|--|-----------|---------|-----------|-----------|
| Est. Fringe | 3,332,872 | 263,556 | 1,585,899 | 5,182,327 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|-----------|---------|-----------|-----------|
| Est. Fringe | 3,332,872 | 263,556 | 1,585,899 | 5,182,327 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: WP funds (0400), Forf funds (0194)

Other Funds: WP funds (0400), Forf funds (0194)

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

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

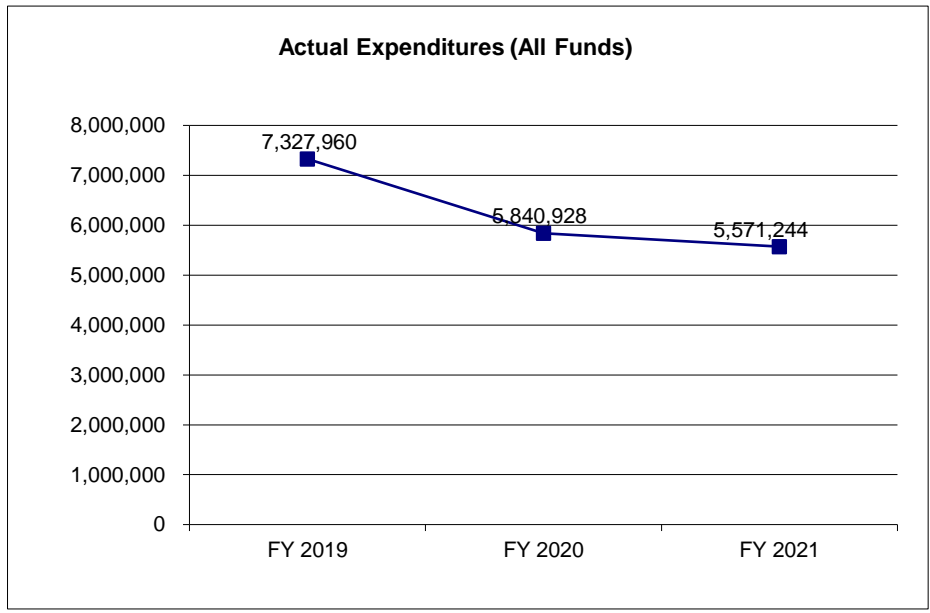
Water Patrol is the only division in this program.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>82005C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Water Patrol | HB Section <u>8.105</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,237,630 | 9,324,186 | 9,209,018 | 9,631,706 |
| Less Reverted (All Funds) | (124,230) | (125,920) | (124,610) | (121,598) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 9,113,400 | 9,198,266 | 9,084,408 | 9,510,108 |
| Actual Expenditures (All Funds) | 7,327,960 | 5,840,928 | 5,571,244 | N/A |
| Unexpended (All Funds) | 1,785,440 | 3,357,338 | 3,513,164 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 49,477 | 1,103,812 | 1,473,842 | N/A |
| Federal | 707,819 | 715,720 | 711,835 | N/A |
| Other | 1,028,144 | 1,537,806 | 1,327,487 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
STATE WATER PATROL**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|-------------------------------|---------------|------------------|------------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 80.00 | 3,768,512 | 298,005 | 1,793,192 | 5,859,709 | |
| | | | EE | 0.00 | 284,764 | 2,242,489 | 1,244,744 | 3,771,997 | |
| | | | Total | 80.00 | 4,053,276 | 2,540,494 | 3,037,936 | 9,631,706 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 590 | 3598 | EE | 0.00 | 0 | 0 | (267,744) | (267,744) | 1x Patrol Boat Replacement boat and other equipment (0400) |
| 1x Expenditures | 592 | 3598 | EE | 0.00 | 0 | 0 | (137,000) | (137,000) | 1x Dive Team Equipment Replacement boat and etc (0400) |
| Core Reallocation | 184 | 1171 | PS | (1.00) | 0 | 0 | 0 | 0 | Reallocate FTE to DPS (0101) |
| | | | NET DEPARTMENT CHANGES | (1.00) | 0 | 0 | (404,744) | (404,744) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 79.00 | 3,768,512 | 298,005 | 1,793,192 | 5,859,709 | |
| | | | EE | 0.00 | 284,764 | 2,242,489 | 840,000 | 3,367,253 | |
| | | | Total | 79.00 | 4,053,276 | 2,540,494 | 2,633,192 | 9,226,962 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 79.00 | 3,768,512 | 298,005 | 1,793,192 | 5,859,709 | |
| | | | EE | 0.00 | 284,764 | 2,242,489 | 840,000 | 3,367,253 | |
| | | | Total | 79.00 | 4,053,276 | 2,540,494 | 2,633,192 | 9,226,962 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,388,083 | 35.52 | 3,768,512 | 52.57 | 3,768,512 | 51.57 | 3,768,512 | 51.57 |
| DEPT PUBLIC SAFETY | 183,848 | 3.95 | 298,005 | 4.00 | 298,005 | 4.00 | 298,005 | 4.00 |
| MISSOURI STATE WATER PATROL | 664,208 | 9.77 | 1,793,192 | 23.43 | 1,793,192 | 23.43 | 1,793,192 | 23.43 |
| TOTAL - PS | 3,236,139 | 49.24 | 5,859,709 | 80.00 | 5,859,709 | 79.00 | 5,859,709 | 79.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 167,134 | 0.00 | 284,764 | 0.00 | 284,764 | 0.00 | 284,764 | 0.00 |
| DEPT PUBLIC SAFETY | 1,626,051 | 0.00 | 2,225,990 | 0.00 | 2,225,990 | 0.00 | 2,225,990 | 0.00 |
| FEDERAL DRUG SEIZURE | 15,809 | 0.00 | 16,499 | 0.00 | 16,499 | 0.00 | 16,499 | 0.00 |
| MISSOURI STATE WATER PATROL | 526,111 | 0.00 | 1,244,744 | 0.00 | 840,000 | 0.00 | 840,000 | 0.00 |
| TOTAL - EE | 2,335,105 | 0.00 | 3,771,997 | 0.00 | 3,367,253 | 0.00 | 3,367,253 | 0.00 |
| TOTAL | 5,571,244 | 49.24 | 9,631,706 | 80.00 | 9,226,962 | 79.00 | 9,226,962 | 79.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 37,313 | 0.00 | 37,313 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 2,951 | 0.00 | 2,951 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 17,754 | 0.00 | 17,754 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 58,018 | 0.00 | 58,018 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 58,018 | 0.00 | 58,018 | 0.00 |
| Patrol Boat Replacement - 1812047 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 817,353 | 0.00 | 817,353 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 817,353 | 0.00 | 817,353 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 817,353 | 0.00 | 817,353 | 0.00 |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| Dive Truck Replacement - 1812048 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| Body worn cameras - 1812053 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 262,068 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 262,068 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 262,068 | 0.00 | 0 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 209,320 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,553 | 0.00 |
| MISSOURI STATE WATER PATROL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 99,602 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325,475 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 325,475 | 0.00 |
| GRAND TOTAL | \$5,571,244 | 49.24 | \$9,631,706 | 80.00 | \$10,614,401 | 79.00 | \$10,427,808 | 79.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 33,120 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 35,447 | 1.01 | 34,009 | 1.00 | 34,009 | 1.00 | 34,009 | 1.00 |
| CLERK-TYPIST III | 34,109 | 1.12 | 31,221 | 1.00 | 31,221 | 1.00 | 31,221 | 1.00 |
| ACCOUNTING SPECIALIST II | 18,700 | 0.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL I | 43,803 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CAPTAIN | 194,269 | 1.93 | 98,608 | 1.00 | 98,608 | 1.00 | 98,608 | 1.00 |
| LIEUTENANT | 69,192 | 0.75 | 94,812 | 1.00 | 94,812 | 1.00 | 94,812 | 1.00 |
| SERGEANT | 495,633 | 6.12 | 886,852 | 11.00 | 886,852 | 11.00 | 886,852 | 11.00 |
| CORPORAL | 1,000,671 | 14.60 | 1,070,378 | 14.43 | 1,070,378 | 14.43 | 1,070,378 | 14.43 |
| TROOPER 1ST CLASS | 1,227,360 | 19.77 | 3,520,026 | 50.57 | 3,520,026 | 49.57 | 3,520,026 | 49.57 |
| TROOPER | 31,741 | 0.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR II | 8,016 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS OPERATOR III | 19,320 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF TECHNICIAN | 20,052 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 4,706 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 123,803 | 0.00 | 123,803 | 0.00 | 123,803 | 0.00 |
| TOTAL - PS | 3,236,139 | 49.24 | 5,859,709 | 80.00 | 5,859,709 | 79.00 | 5,859,709 | 79.00 |
| TRAVEL, IN-STATE | 15,204 | 0.00 | 15,376 | 0.00 | 15,376 | 0.00 | 15,376 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,092 | 0.00 | 8,500 | 0.00 | 8,500 | 0.00 | 8,500 | 0.00 |
| FUEL & UTILITIES | 5,442 | 0.00 | 24,101 | 0.00 | 24,101 | 0.00 | 24,101 | 0.00 |
| SUPPLIES | 764,862 | 0.00 | 1,047,555 | 0.00 | 1,047,555 | 0.00 | 1,047,555 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 19,684 | 0.00 | 32,027 | 0.00 | 32,027 | 0.00 | 32,027 | 0.00 |
| COMMUNICATION SERV & SUPP | 196,840 | 0.00 | 107,346 | 0.00 | 107,346 | 0.00 | 107,346 | 0.00 |
| PROFESSIONAL SERVICES | 70,387 | 0.00 | 77,200 | 0.00 | 77,200 | 0.00 | 77,200 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 278 | 0.00 | 7,001 | 0.00 | 7,001 | 0.00 | 7,001 | 0.00 |
| M&R SERVICES | 92,640 | 0.00 | 206,061 | 0.00 | 206,061 | 0.00 | 206,061 | 0.00 |
| MOTORIZED EQUIPMENT | 753,728 | 0.00 | 1,618,827 | 0.00 | 1,296,083 | 0.00 | 1,296,083 | 0.00 |
| OFFICE EQUIPMENT | 35 | 0.00 | 13,139 | 0.00 | 13,139 | 0.00 | 13,139 | 0.00 |
| OTHER EQUIPMENT | 289,136 | 0.00 | 364,063 | 0.00 | 282,063 | 0.00 | 282,063 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 117,998 | 0.00 | 242,258 | 0.00 | 242,258 | 0.00 | 242,258 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 30 | 0.00 | 2,248 | 0.00 | 2,248 | 0.00 | 2,248 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 2,749 | 0.00 | 2,795 | 0.00 | 2,795 | 0.00 | 2,795 | 0.00 |
| TOTAL - EE | 2,335,105 | 0.00 | 3,771,997 | 0.00 | 3,367,253 | 0.00 | 3,367,253 | 0.00 |
| GRAND TOTAL | \$5,571,244 | 49.24 | \$9,631,706 | 80.00 | \$9,226,962 | 79.00 | \$9,226,962 | 79.00 |
| GENERAL REVENUE | \$2,555,217 | 35.52 | \$4,053,276 | 52.57 | \$4,053,276 | 51.57 | \$4,053,276 | 51.57 |
| FEDERAL FUNDS | \$1,825,708 | 3.95 | \$2,540,494 | 4.00 | \$2,540,494 | 4.00 | \$2,540,494 | 4.00 |
| OTHER FUNDS | \$1,190,319 | 9.77 | \$3,037,936 | 23.43 | \$2,633,192 | 23.43 | \$2,633,192 | 23.43 |

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.105

Program Name: Water Patrol Division

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

1a. What strategic priority does this program address?

Protection and Service

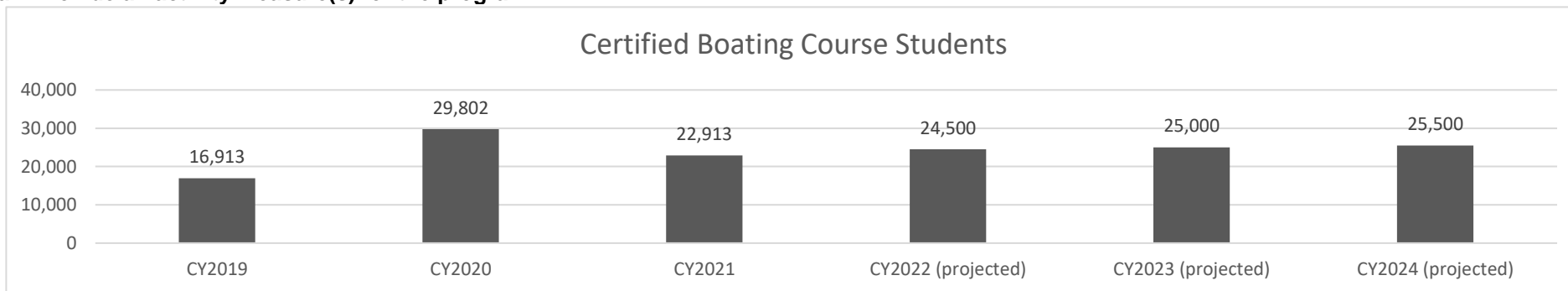
1b. What does this program do?

This program is designed to provide a safe environment and quality public service for citizens and visitors while they utilize the waters of Missouri by:

- Educating on recreational boating and water safety through programs, enforcement activities, and media resources.
- Providing professional marine enforcement, visibility, and emergency response on the water with approximately 74 marine troopers assigned to waterways.
- Providing marine recovery efforts for victims of boating crashes and drownings in addition to evidence recovery for crimes, including advanced marine recovery capabilities by a 13-member statewide dive team.
- Providing the state's primary response to flood waters.

Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. The Water Patrol Division oversees the training provided to those officers. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.

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



Note: CY2020 has an increased amount of students due to the increased boating activity during COVID.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.105

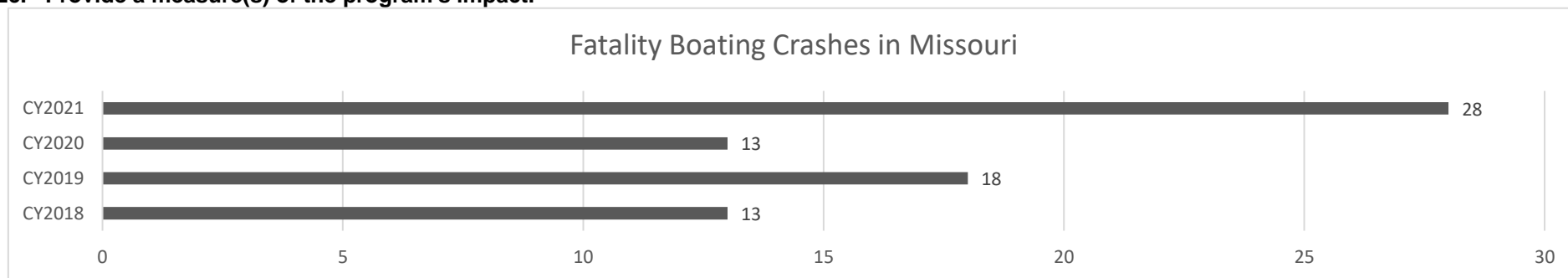
Program Name: Water Patrol Division

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

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

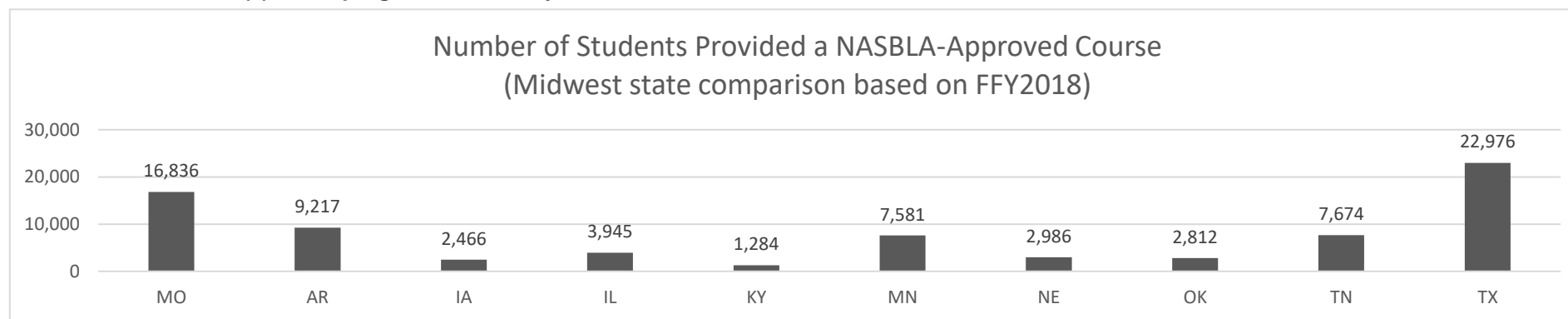
The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and Kalkomey, Inc. Since January of 2017, Kalkomey has conducted surveys from those who have taken the on-line course. The ratings received are based on a scale of one to five stars. The Missouri course has received an average rating of 4.7 stars during that time period. This rating is significant since over 79% of the certified courses provided to the public in Missouri were the on-line course.

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



Note: The Patrol does not set targets or stretch targets for the number of crashes.

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



PROGRAM DESCRIPTION

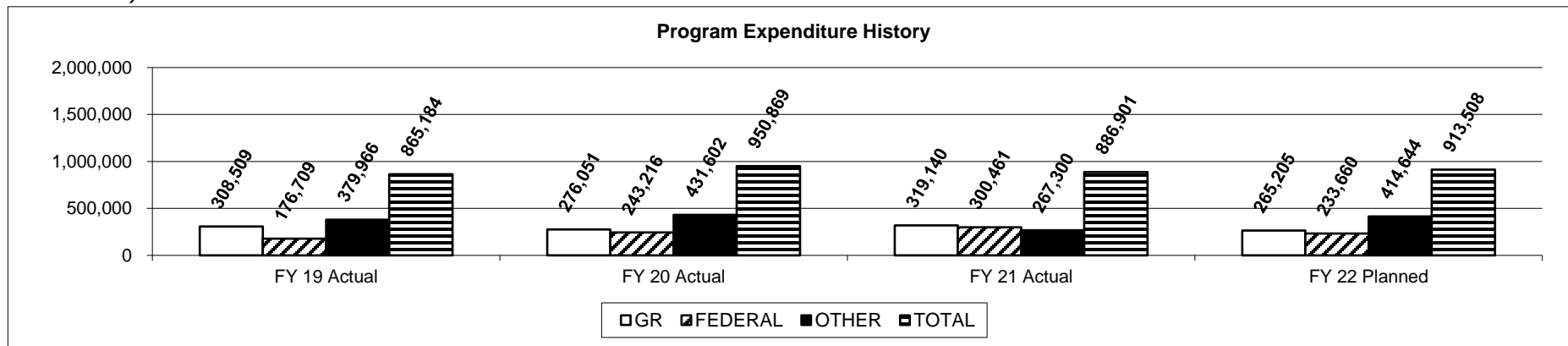
Department: Public Safety

HB Section(s): 8.105

Program Name: Water Patrol Division

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

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



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

Water Patrol (0400), Retirement (0701), OASDHI (702), MCHCP (765)

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

Authorization for this program exists in Chapter 43 and 306. As part of Missouri's receipt of United States Coast Guard federal grant money, generally around two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):

- A cooperative boating safety assistance program with the United States Coast Guard.
- Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations.
- An adequate state boating safety education program.
- An approved system for reporting marine casualties (boating crashes).

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

Yes, the Water Patrol Division's federal funding has a 50% match.

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

No.

NEW DECISION ITEM

RANK: 27 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>82005C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Patrol Boat Replacement DI# 1812047 | HB Section <u>8.105</u> |

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 | 817,353 | 817,353 | EE | 0 | 0 | 817,353 | 817,353 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 817,353 | 817,353 | Total | 0 | 0 | 817,353 | 817,353 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 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.

| | | | | |
|--------------------|---|---|---|---|
| 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: Water Patrol (0400)
Non-Counts:

Other Funds: Water Patrol (0400)
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.

In exploring a cost-effective alternative to the larger fiberglass lake boats currently in inventory, the Patrol is seeking spending authority to purchase three (3) metal patrol boats. This would be a 28' welded aluminum, collared, center console boat that is purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be double the ten (10) years the Patrol projects for a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs and the collared system will protect against vessel damage during enforcement contacts.

NEW DECISION ITEM

RANK: 27 OF 52

| | | | |
|---|--------------------|--------------------|---------------|
| Department - Public Safety | | Budget Unit | 82005C |
| Division - Missouri State Highway Patrol | | | |
| DI Name - Patrol Boat Replacement | DI# 1812047 | HB Section | 8.105 |

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

Each 28' welded aluminum boat, trailer, and two (2) outboard motors is estimated to cost \$272,451. This one-time spending authority would come from the Water Patrol Fund.

28' Metal Shark Relentless Boat - \$219,958 x 3 = \$659,874 (0400/3598)
 Two (2) Mercury Verado 300 HP Outboard Engines - \$40,000 x 3 sets = \$120,000 (0400/3598)
 Commercial Duty Trailer - \$12,493 x 3 = \$37,479 (0400/3598)

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 560 Vehicles | | | | | 779,874 | | 779,874 | | 779,874 |
| 590 Other Equipment | | | | | 37,479 | | 37,479 | | 37,479 |
| Total EE | 0 | | 0 | | 817,353 | | 817,353 | | 817,353 |
| 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 | 817,353 | 0.0 | 817,353 | 0.0 | 817,353 |

NEW DECISION ITEM

RANK: 27 OF 52

| Department - Public Safety | | Budget Unit 82005C | | | | | | | |
|---|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Division - Missouri State Highway Patrol | | HB Section 8.105 | | | | | | | |
| DI Name - Patrol Boat Replacement | | DI# 1812047 | | | | | | | |
| 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 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 560 Vehicles | | | | | 779,874 | | 779,874 | | 779,874 |
| 590 Other Equipment | | | | | 37,479 | | 37,479 | | 37,479 |
| Total EE | 0 | | 0 | | 817,353 | | 817,353 | | 817,353 |
| 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 | 817,353 | 0.0 | 817,353 | 0.0 | 817,353 |

NEW DECISION ITEM

RANK: 27 OF 52

| | |
|--|---------------------------|
| Department - Public Safety | Budget Unit <u>82005C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Patrol Boat Replacement | DI# <u>1812047</u> |
| | HB Section <u>8.105</u> |

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

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

N/A

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

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize existing state contracts to purchase the boats, motors, and trailers.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| Patrol Boat Replacement - 1812047 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 779,874 | 0.00 | 779,874 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 37,479 | 0.00 | 37,479 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 817,353 | 0.00 | 817,353 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$817,353 | 0.00 | \$817,353 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$817,353 | 0.00 | \$817,353 | 0.00 |

NEW DECISION ITEM

RANK: 32 OF 52

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Dive Truck Replacement DI# 1812048

Budget Unit 82005C
 HB Section 8.105

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 250,000 | 250,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 250,000 | 250,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | 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 |
|--------------------|---|---|---|---|

| | | | | |
|--------------------|---|---|---|---|
| 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: Water Patrol (0400)
 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 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.

Currently, the Patrol has two (2) specialized vehicles outfitted to support its thirteen (13) dive team members throughout the state, one in Troop A (Lee's Summit) and the other in Troop I (Rolla). The older of the two trucks, located in Troop A, is a 2013 Ford F-550 with 106,000 miles. Accounting for the FY23 budget process, bid process and build time, this dive truck will have eclipsed the 120,000-mile OA threshold at the time of its replacement. The Patrol is requesting spending authority only to complete this acquisition.

NEW DECISION ITEM

RANK: 32 OF 52

| | | | |
|---|--------------------|--------------------|---------------|
| Department - Public Safety | | Budget Unit | <u>82005C</u> |
| Division - Missouri State Highway Patrol | | HB Section | <u>8.105</u> |
| DI Name - Dive Truck Replacement | DI# 1812048 | | |

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 one-time spending authority of \$250,000 would come from the Water Patrol Fund.
 2.5 ton truck chassis with custom dry freight body - \$250,000 (0400/3598)

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 |
| 560 Vehicles | | | | | 250,000 | | 250,000 | | 250,000 |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 250,000 | | 250,000 | | 250,000 |
| 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 | 250,000 | 0.0 | 250,000 | 0.0 | 250,000 |

NEW DECISION ITEM

RANK: 32 OF 52

| | |
|---|--|
| Department - Public Safety | Budget Unit <u>82005C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Dive Truck Replacement | DI# <u>1812048</u> HB Section <u>8.105</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: 32 OF 52

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Dive Truck Replacement **DI# 1812048**

Budget Unit 82005C
HB Section 8.105

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

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

N/A

6c.

N/A

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

N/A

6d.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will utilize the Office of Administration to establish a contract for this specialized item.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| Dive Truck Replacement - 1812048 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 250,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$250,000 | 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 | \$250,000 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81525C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Gasoline Purchase | HB Section <u>8.110</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 | 438,238 | 0 | 5,492,630 | 5,930,868 | EE | 438,238 | 0 | 5,492,630 | 5,930,868 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 438,238 | 0 | 5,492,630 | 5,930,868 | Total | 438,238 | 0 | 5,492,630 | 5,930,868 |
| | | | | | | | | | |
| 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: Hwy (0644), Gaming (0286) | | | | | Other Funds: Hwy (0644), Gaming (0286) | | | | |

2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

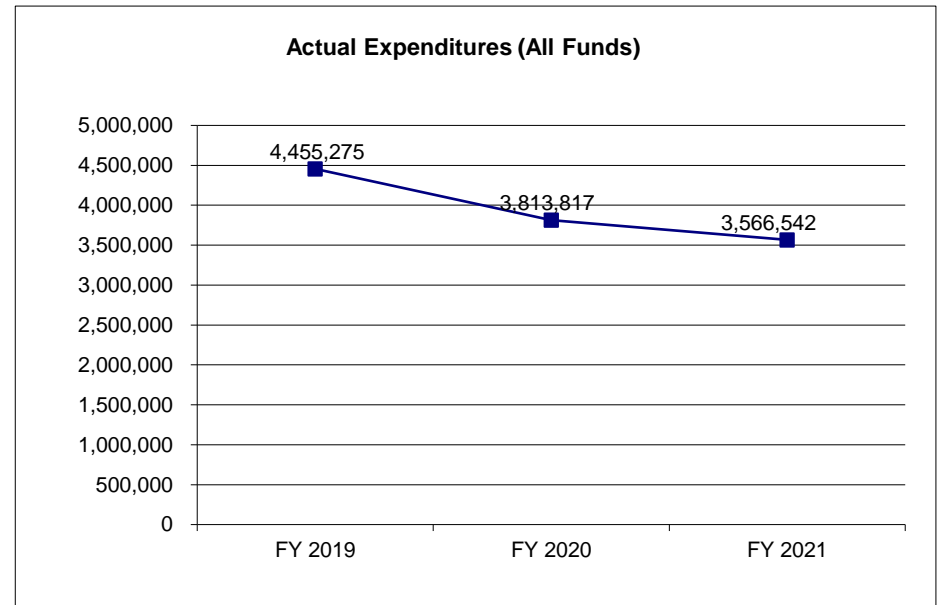
Gasoline purchase is the only program in this decision item.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81525C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Gasoline Purchase | HB Section <u>8.110</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 6,003,447 | 6,003,447 | 5,983,447 | 5,930,868 |
| Less Reverted (All Funds) | (180,104) | (180,104) | (179,504) | (177,926) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,823,343 | 5,823,343 | 5,803,943 | 5,752,942 |
| Actual Expenditures (All Funds) | 4,455,275 | 3,813,817 | 3,566,542 | N/A |
| Unexpended (All Funds) | 1,368,068 | 2,009,526 | 2,237,401 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 9,996 | 37,561 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,368,068 | 1,999,530 | 2,199,840 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GASOLINE PURCHASE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|----------------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 438,238 | 0 | 5,492,630 | 5,930,868 | |
| | Total | 0.00 | 438,238 | 0 | 5,492,630 | 5,930,868 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 438,238 | 0 | 5,492,630 | 5,930,868 | |
| | Total | 0.00 | 438,238 | 0 | 5,492,630 | 5,930,868 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 438,238 | 0 | 5,492,630 | 5,930,868 | |
| | Total | 0.00 | 438,238 | 0 | 5,492,630 | 5,930,868 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GASOLINE PURCHASE | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 341,531 | 0.00 | 438,238 | 0.00 | 438,238 | 0.00 | 438,238 | 0.00 |
| GAMING COMMISSION FUND | 341,376 | 0.00 | 755,366 | 0.00 | 755,366 | 0.00 | 755,366 | 0.00 |
| STATE HWYS AND TRANS DEPT | 2,883,635 | 0.00 | 4,737,264 | 0.00 | 4,737,264 | 0.00 | 4,737,264 | 0.00 |
| TOTAL - EE | 3,566,542 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 |
| TOTAL | 3,566,542 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 |
| GRAND TOTAL | \$3,566,542 | 0.00 | \$5,930,868 | 0.00 | \$5,930,868 | 0.00 | \$5,930,868 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GASOLINE PURCHASE | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 3,566,542 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 |
| TOTAL - EE | 3,566,542 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 | 5,930,868 | 0.00 |
| GRAND TOTAL | \$3,566,542 | 0.00 | \$5,930,868 | 0.00 | \$5,930,868 | 0.00 | \$5,930,868 | 0.00 |
| GENERAL REVENUE | \$341,531 | 0.00 | \$438,238 | 0.00 | \$438,238 | 0.00 | \$438,238 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$3,225,011 | 0.00 | \$5,492,630 | 0.00 | \$5,492,630 | 0.00 | \$5,492,630 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81530C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Vehicle Replacement | HB Section <u>8.115</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 | 271,544 | 0 | 14,585,597 | 14,857,141 | EE | 271,544 | 0 | 14,585,597 | 14,857,141 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 271,544 | 0 | 14,585,597 | 14,857,141 | Total | 271,544 | 0 | 14,585,597 | 14,857,141 |
| 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: Hwy (0644), Veh/Air (0695), Gam (0286) | | | | | Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286) | | | | |

2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

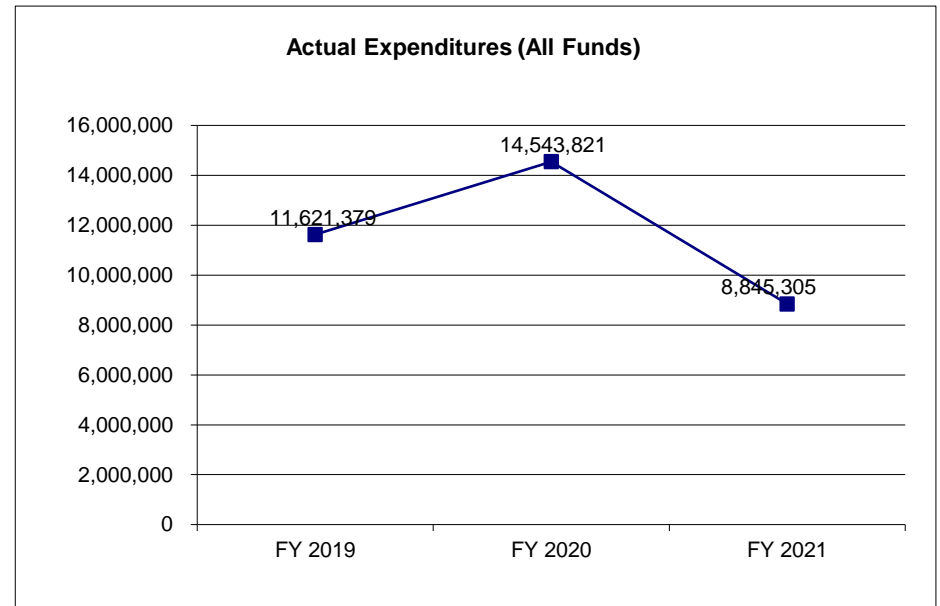
Vehicle Replacement is the only program in this decision item.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81530C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Vehicle Replacement | HB Section <u>8.115</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 14,585,597 | 15,085,597 | 14,785,597 | 15,143,295 |
| Less Reverted (All Funds) | (206,164) | (221,164) | (212,164) | (222,895) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 14,379,433 | 14,864,433 | 14,573,433 | 14,920,400 |
| Actual Expenditures (All Funds) | 11,621,379 | 14,543,821 | 8,845,305 | N/A |
| Unexpended (All Funds) | 2,758,054 | 320,612 | 5,728,128 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 59,240 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,758,054 | 320,612 | 5,668,888 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VEHICLE REPLACEMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|------------------|----------------|-------------------|-------------------|------------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 557,698 | 0 | 14,585,597 | 15,143,295 | |
| | Total | 0.00 | 557,698 | 0 | 14,585,597 | 15,143,295 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 594 2336 EE | 0.00 | (286,154) | 0 | 0 | (286,154) | 1x DDCC Staffing Increase vehicles |
| | NET DEPARTMENT CHANGES | 0.00 | (286,154) | 0 | 0 | (286,154) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 271,544 | 0 | 14,585,597 | 14,857,141 | |
| | Total | 0.00 | 271,544 | 0 | 14,585,597 | 14,857,141 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 271,544 | 0 | 14,585,597 | 14,857,141 | |
| | Total | 0.00 | 271,544 | 0 | 14,585,597 | 14,857,141 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VEHICLE REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 134,760 | 0.00 | 557,698 | 0.00 | 271,544 | 0.00 | 271,544 | 0.00 |
| GAMING COMMISSION FUND | 330,468 | 0.00 | 549,074 | 0.00 | 549,074 | 0.00 | 549,074 | 0.00 |
| STATE HWYS AND TRANS DEPT | 2,746,760 | 0.00 | 6,323,075 | 0.00 | 6,323,075 | 0.00 | 6,323,075 | 0.00 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRAFT | 5,633,317 | 0.00 | 7,713,448 | 0.00 | 7,713,448 | 0.00 | 7,713,448 | 0.00 |
| TOTAL - EE | 8,845,305 | 0.00 | 15,143,295 | 0.00 | 14,857,141 | 0.00 | 14,857,141 | 0.00 |
| TOTAL | 8,845,305 | 0.00 | 15,143,295 | 0.00 | 14,857,141 | 0.00 | 14,857,141 | 0.00 |
| GRAND TOTAL | \$8,845,305 | 0.00 | \$15,143,295 | 0.00 | \$14,857,141 | 0.00 | \$14,857,141 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|--------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VEHICLE REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 18,243 | 0.00 | 18,243 | 0.00 | 18,243 | 0.00 |
| MOTORIZED EQUIPMENT | 8,845,305 | 0.00 | 15,125,052 | 0.00 | 14,838,898 | 0.00 | 14,838,898 | 0.00 |
| TOTAL - EE | 8,845,305 | 0.00 | 15,143,295 | 0.00 | 14,857,141 | 0.00 | 14,857,141 | 0.00 |
| GRAND TOTAL | \$8,845,305 | 0.00 | \$15,143,295 | 0.00 | \$14,857,141 | 0.00 | \$14,857,141 | 0.00 |
| GENERAL REVENUE | \$134,760 | 0.00 | \$557,698 | 0.00 | \$271,544 | 0.00 | \$271,544 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$8,710,545 | 0.00 | \$14,585,597 | 0.00 | \$14,585,597 | 0.00 | \$14,585,597 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81535C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Crime Labs | HB Section <u>8.120</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|-------------------|--------------|-----------------------------------|------------------|------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 2,932,157 | 245,404 | 4,727,636 | 7,905,197 | PS | 2,932,157 | 245,404 | 4,727,636 | 7,905,197 |
| EE | 811,583 | 900,000 | 3,136,262 | 4,847,845 | EE | 811,583 | 900,000 | 3,136,262 | 4,847,845 |
| PSD | 100 | 0 | 0 | 100 | PSD | 100 | 0 | 0 | 100 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,743,840 | 1,145,404 | 7,863,898 | 12,753,142 | Total | 3,743,840 | 1,145,404 | 7,863,898 | 12,753,142 |
| FTE | 47.00 | 2.00 | 75.00 | 124.00 | FTE | 47.00 | 2.00 | 75.00 | 124.00 |

| | | | | |
|--|-----------|---------|-----------|-----------|
| Est. Fringe | 2,593,200 | 217,035 | 4,181,121 | 6,991,356 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|-----------|---------|-----------|-----------|
| Est. Fringe | 2,593,200 | 217,035 | 4,181,121 | 6,991,356 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

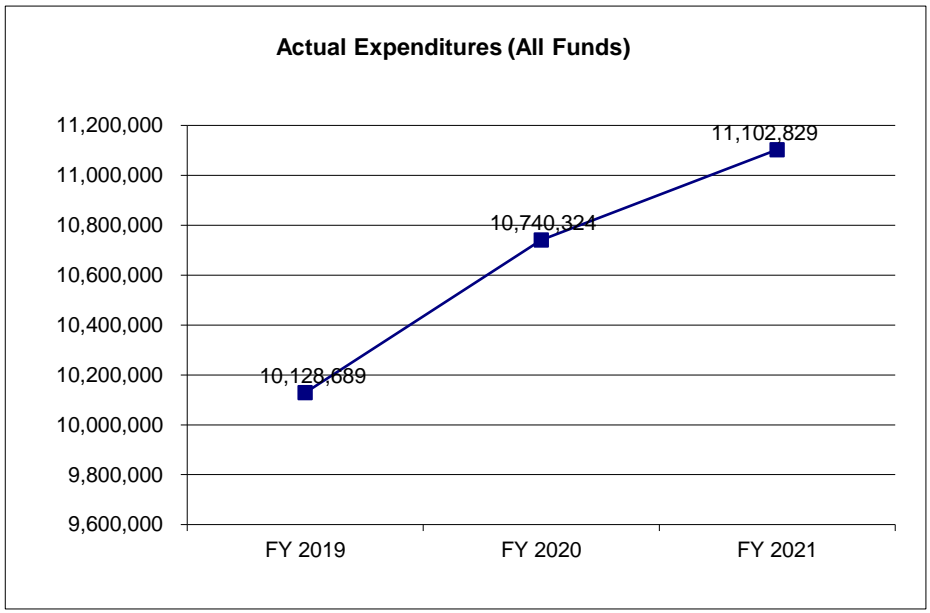
Crime Lab is the only division in this program.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81535C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Crime Labs | HB Section <u>8.120</u> |

4. FINANCIAL HISTORY

| | <u>FY 2019 Actual</u> | <u>FY 2020 Actual</u> | <u>FY 2021 Actual</u> | <u>FY 2022 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 11,982,594 | 12,847,600 | 13,674,731 | 13,753,142 |
| Less Reverted (All Funds) | (224,986) | (283,341) | (238,929) | (310,011) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 11,757,608 | 12,564,259 | 13,435,802 | 13,443,131 |
| Actual Expenditures (All Funds) | 10,128,689 | 10,740,324 | 11,102,829 | N/A |
| Unexpended (All Funds) | 1,628,919 | 1,823,935 | 2,332,973 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 80,556 | 72,718 | 27,971 | N/A |
| Federal | 402,576 | 532,624 | 1,416,533 | N/A |
| Other | 1,145,787 | 1,218,593 | 888,469 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CRIME LABS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|--------------------|------------------|------------------|--------------------|------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 124.00 | 2,932,157 | 245,404 | 4,727,636 | 7,905,197 | |
| | EE | 0.00 | 1,811,583 | 900,000 | 3,136,262 | 5,847,845 | |
| | PD | 0.00 | 100 | 0 | 0 | 100 | |
| | Total | 124.00 | 4,743,840 | 1,145,404 | 7,863,898 | 13,753,142 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 595 8748 EE | 0.00 | (1,000,000) | 0 | 0 | (1,000,000) | 1x Rapid DNA Testing Machine |
| | NET DEPARTMENT CHANGES | 0.00 | (1,000,000) | 0 | 0 | (1,000,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 124.00 | 2,932,157 | 245,404 | 4,727,636 | 7,905,197 | |
| | EE | 0.00 | 811,583 | 900,000 | 3,136,262 | 4,847,845 | |
| | PD | 0.00 | 100 | 0 | 0 | 100 | |
| | Total | 124.00 | 3,743,840 | 1,145,404 | 7,863,898 | 12,753,142 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 124.00 | 2,932,157 | 245,404 | 4,727,636 | 7,905,197 | |
| | EE | 0.00 | 811,583 | 900,000 | 3,136,262 | 4,847,845 | |
| | PD | 0.00 | 100 | 0 | 0 | 100 | |
| | Total | 124.00 | 3,743,840 | 1,145,404 | 7,863,898 | 12,753,142 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|-------------------|----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,800,805 | 48.03 | 2,932,157 | 47.00 | 2,932,157 | 47.00 | 2,932,157 | 47.00 |
| DEPT PUBLIC SAFETY | 100,911 | 2.01 | 245,404 | 2.00 | 245,404 | 2.00 | 245,404 | 2.00 |
| STATE HWYS AND TRANS DEPT | 3,838,866 | 62.72 | 4,292,131 | 65.00 | 4,292,131 | 65.00 | 4,292,131 | 65.00 |
| CRIMINAL RECORD SYSTEM | 360,343 | 7.62 | 366,264 | 8.00 | 366,264 | 8.00 | 366,264 | 8.00 |
| DNA PROFILING ANALYSIS | 65,503 | 2.00 | 69,241 | 2.00 | 69,241 | 2.00 | 69,241 | 2.00 |
| TOTAL - PS | 7,166,428 | 122.38 | 7,905,197 | 124.00 | 7,905,197 | 124.00 | 7,905,197 | 124.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 774,448 | 0.00 | 1,811,583 | 0.00 | 811,583 | 0.00 | 811,583 | 0.00 |
| VICTIMS OF CRIME | 341,551 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPT PUBLIC SAFETY | 283,979 | 0.00 | 900,000 | 0.00 | 900,000 | 0.00 | 900,000 | 0.00 |
| STATE FORENSIC LABORATORY | 302,139 | 0.00 | 357,633 | 0.00 | 357,633 | 0.00 | 357,633 | 0.00 |
| STATE HWYS AND TRANS DEPT | 1,272,691 | 0.00 | 1,297,749 | 0.00 | 1,297,749 | 0.00 | 1,297,749 | 0.00 |
| CRIMINAL RECORD SYSTEM | 2,575 | 0.00 | 2,575 | 0.00 | 2,575 | 0.00 | 2,575 | 0.00 |
| DNA PROFILING ANALYSIS | 959,018 | 0.00 | 1,478,305 | 0.00 | 1,478,305 | 0.00 | 1,478,305 | 0.00 |
| TOTAL - EE | 3,936,401 | 0.00 | 5,847,845 | 0.00 | 4,847,845 | 0.00 | 4,847,845 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL | 11,102,829 | 122.38 | 13,753,142 | 124.00 | 12,753,142 | 124.00 | 12,753,142 | 124.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 29,031 | 0.00 | 29,031 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 2,430 | 0.00 | 2,430 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 42,494 | 0.00 | 42,494 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 3,626 | 0.00 | 3,626 | 0.00 |
| DNA PROFILING ANALYSIS | 0 | 0.00 | 0 | 0.00 | 685 | 0.00 | 685 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 78,266 | 0.00 | 78,266 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 78,266 | 0.00 | 78,266 | 0.00 |
| Toxicology Method Validation - 1812049 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| Toxicology Method Validation - 1812049 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 253,500 | 0.00 | 253,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 253,500 | 0.00 | 253,500 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 253,500 | 0.00 | 253,500 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 162,865 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,631 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 242,066 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,345 | 0.00 |
| DNA PROFILING ANALYSIS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,846 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 442,753 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 442,753 | 0.00 |
| GRAND TOTAL | \$11,102,829 | 122.38 | \$13,753,142 | 124.00 | \$13,084,908 | 124.00 | \$13,527,661 | 124.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| FISCAL & BUDGET ANALYST II | 31,512 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 37,742 | 1.00 | 37,742 | 1.00 | 37,742 | 1.00 |
| BUILDING & GROUNDS MAINT I | 3,899 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 10,480 | 0.41 | 35,122 | 1.00 | 35,122 | 1.00 | 35,122 | 1.00 |
| CRIMINALIST SUPERVISOR | 1,758,761 | 23.18 | 1,058,520 | 18.00 | 1,058,520 | 18.00 | 1,058,520 | 18.00 |
| CRIMINALIST III | 3,470,634 | 55.69 | 3,080,384 | 58.00 | 3,080,384 | 58.00 | 3,080,384 | 58.00 |
| CRIMINALIST II | 378,759 | 7.30 | 431,306 | 9.00 | 431,306 | 9.00 | 431,306 | 9.00 |
| CRIMINALIST I | 524,855 | 12.01 | 544,175 | 13.00 | 544,175 | 13.00 | 544,175 | 13.00 |
| CRIME LAB QUALITY ASSUR COORD | 83,328 | 1.00 | 58,806 | 1.00 | 58,806 | 1.00 | 58,806 | 1.00 |
| LABORATORY EVIDENCE TECH I | 55,543 | 1.89 | 33,756 | 1.00 | 33,756 | 1.00 | 33,756 | 1.00 |
| LABORATORY EVIDENCE TECH II | 234,422 | 7.44 | 356,664 | 10.00 | 356,664 | 10.00 | 356,664 | 10.00 |
| TECHNICIAN I | 159,112 | 5.09 | 35,221 | 1.00 | 35,221 | 1.00 | 35,221 | 1.00 |
| TECHNICIAN II | 38,798 | 1.15 | 70,243 | 2.00 | 70,243 | 2.00 | 70,243 | 2.00 |
| TECHNICIAN III | 75,480 | 2.00 | 216,342 | 6.00 | 216,342 | 6.00 | 216,342 | 6.00 |
| DIVISION DIRECTOR | 102,576 | 1.00 | 103,361 | 1.00 | 103,361 | 1.00 | 103,361 | 1.00 |
| DIVISION ASSISTANT DIRECTOR | 94,392 | 1.00 | 94,940 | 1.00 | 94,940 | 1.00 | 94,940 | 1.00 |
| MISCELLANEOUS TECHNICAL | 20,102 | 0.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 29,383 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 94,392 | 1.00 | 94,940 | 1.00 | 94,940 | 1.00 | 94,940 | 1.00 |
| OTHER | 0 | 0.00 | 1,653,675 | 0.00 | 1,653,675 | 0.00 | 1,653,675 | 0.00 |
| TOTAL - PS | 7,166,428 | 122.38 | 7,905,197 | 124.00 | 7,905,197 | 124.00 | 7,905,197 | 124.00 |
| TRAVEL, IN-STATE | 8,383 | 0.00 | 4,002 | 0.00 | 4,002 | 0.00 | 4,002 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,088 | 0.00 | 1,033 | 0.00 | 1,033 | 0.00 | 1,033 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 | 140 | 0.00 |
| SUPPLIES | 1,521,862 | 0.00 | 2,597,174 | 0.00 | 2,597,174 | 0.00 | 2,597,174 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 43,389 | 0.00 | 31,680 | 0.00 | 31,680 | 0.00 | 31,680 | 0.00 |
| COMMUNICATION SERV & SUPP | 16,316 | 0.00 | 8,018 | 0.00 | 8,018 | 0.00 | 8,018 | 0.00 |
| PROFESSIONAL SERVICES | 376,951 | 0.00 | 73,029 | 0.00 | 73,029 | 0.00 | 73,029 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 440 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| M&R SERVICES | 438,659 | 0.00 | 150,331 | 0.00 | 150,331 | 0.00 | 150,331 | 0.00 |
| COMPUTER EQUIPMENT | 565,796 | 0.00 | 91,449 | 0.00 | 91,449 | 0.00 | 91,449 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 20,898 | 0.00 | 20,898 | 0.00 | 20,898 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE EQUIPMENT | 385,434 | 0.00 | 10,672 | 0.00 | 10,672 | 0.00 | 10,672 | 0.00 |
| OTHER EQUIPMENT | 565,993 | 0.00 | 2,848,753 | 0.00 | 1,848,753 | 0.00 | 1,848,753 | 0.00 |
| PROPERTY & IMPROVEMENTS | 623 | 0.00 | 75 | 0.00 | 75 | 0.00 | 75 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 125 | 0.00 | 125 | 0.00 | 125 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 8,409 | 0.00 | 4,991 | 0.00 | 4,991 | 0.00 | 4,991 | 0.00 |
| MISCELLANEOUS EXPENSES | 58 | 0.00 | 4,050 | 0.00 | 4,050 | 0.00 | 4,050 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 | 1,350 | 0.00 |
| TOTAL - EE | 3,936,401 | 0.00 | 5,847,845 | 0.00 | 4,847,845 | 0.00 | 4,847,845 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| GRAND TOTAL | \$11,102,829 | 122.38 | \$13,753,142 | 124.00 | \$12,753,142 | 124.00 | \$12,753,142 | 124.00 |
| GENERAL REVENUE | \$3,575,253 | 48.03 | \$4,743,840 | 47.00 | \$3,743,840 | 47.00 | \$3,743,840 | 47.00 |
| FEDERAL FUNDS | \$726,441 | 2.01 | \$1,145,404 | 2.00 | \$1,145,404 | 2.00 | \$1,145,404 | 2.00 |
| OTHER FUNDS | \$6,801,135 | 72.34 | \$7,863,898 | 75.00 | \$7,863,898 | 75.00 | \$7,863,898 | 75.00 |

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations.
- The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State CODIS Administrator.
- The services the laboratory provides are as follows:
 - Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs.
 - Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases.
 - DNA Casework/DNA Screening - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence.
 - CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (Combined DNA Index System) database where they are searched against crime scene DNA profiles.
 - Firearms/Toolmark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as toolmarks, footwear and tire tread impressions.
 - Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.
 - Trace Evidence - analyzes evidence from crime scenes such as hairs, fibers, fire debris, explosives, gunshot residue, paint, glass, etc.

PROGRAM DESCRIPTION

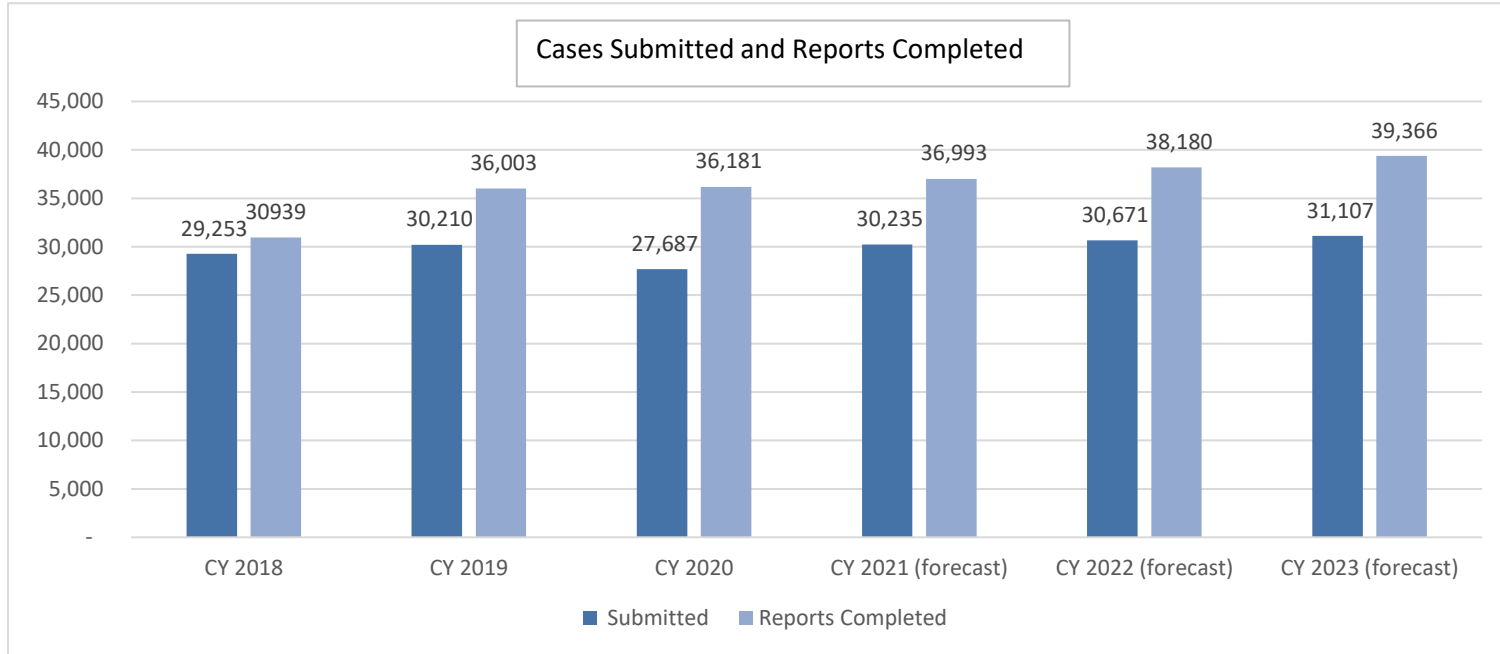
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



- The Patrol receives an average of 27,914 forensic cases per year. A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- Even though the number of cases received increases approximately 2% each year, the Patrol is completing more cases per year than it is receiving. Although the Patrol is marginally able to work more cases than are submitted, backlogs and longer than average turnaround times still exist.

PROGRAM DESCRIPTION

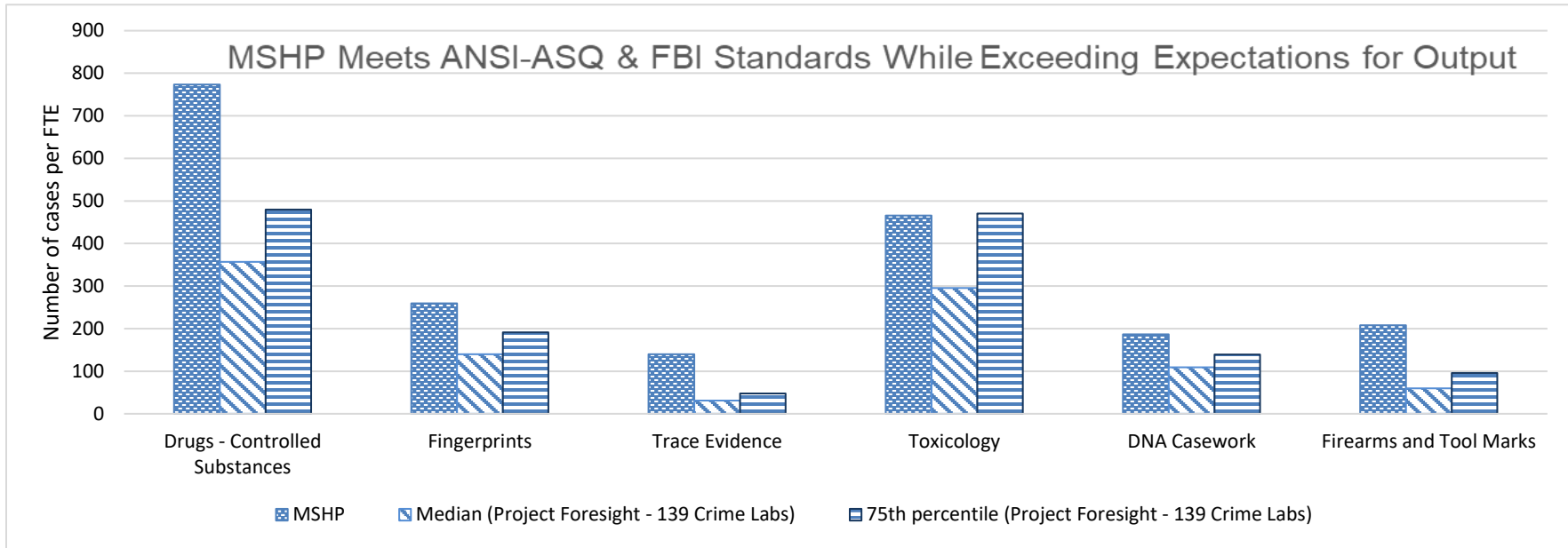
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



- The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANAB, but the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Databasing Laboratories. In 2020, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the 75th percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2017-2018, the most recent annual report). The stretch goal for CY21-CY23 is to meet or exceed this output.

PROGRAM DESCRIPTION

Department: Public Safety

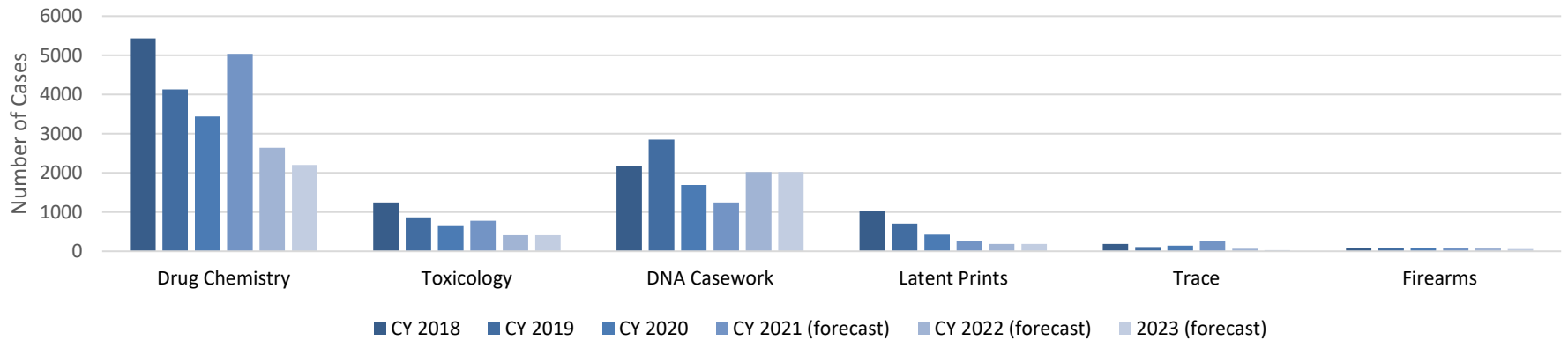
HB Section(s): 8.120

Program Name: Crime Laboratory

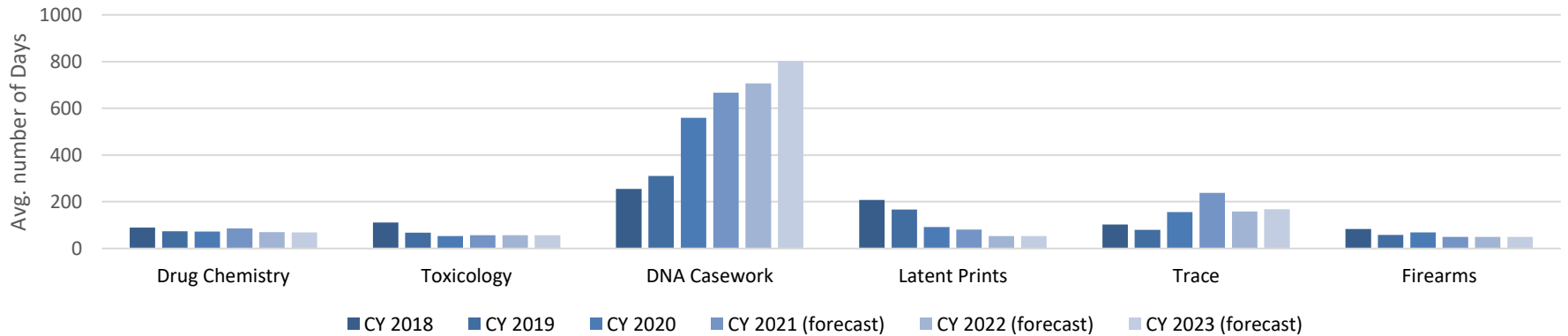
Program is found in the following core budget(s): Crime Lab

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

Measure of Program Impact - Backlog Reduction



Measure of Program Impact - Average Turnaround Time



The program has had significant impact on backlog reduction and reduction of turnaround time of cases. Moreover, looking at a stretch to 2021 to 2023, it appears as though the reduction will continue or in many instances plateau to being caught up. The addition of FTE's and instrumentation in many of our disciplines has resulted in a reduction of backlog and turnaround in all disciplines but DNA. The submission of untested sexual assault cases and a continuous influx of unproductive touch DNA cases have negatively impacted DNA. Although the data portend a forecasted increase, the addition of FTE's obtained in 2019, internal reclassification of FTE's, Outsourcing of SAK's and a new addition to the lab should create a positive impact by CY 2023.

PROGRAM DESCRIPTION

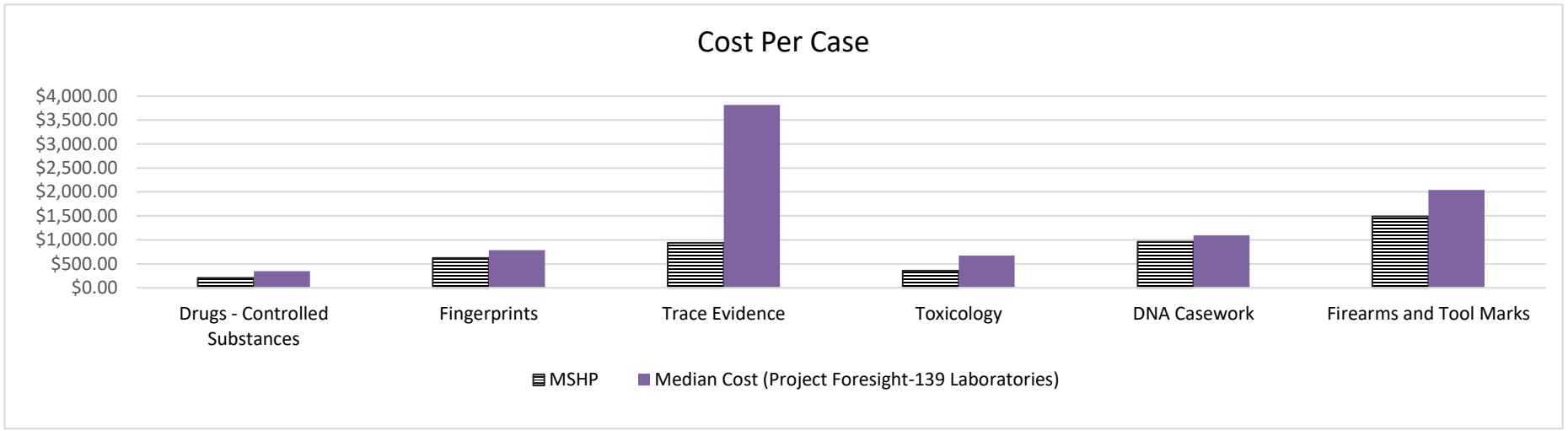
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data (Project FORESIGHT Annual Report, 2017-2018) we demonstrate that we are efficiently using our resources as our costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. We are meeting expectations and have demonstrated responsible resource management.

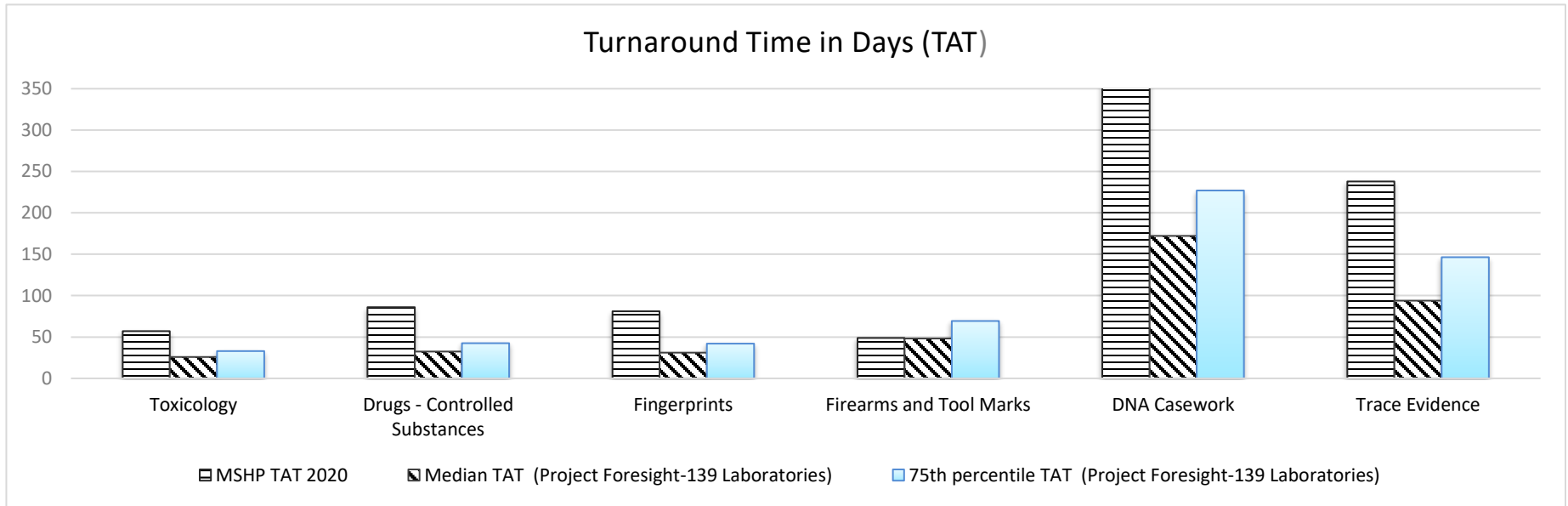
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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



Despite high output per FTE as demonstrated above in chart 2b, as well as reduction of average turnaround time in chart 2c, case turnaround time in most disciplines, although coming down, is high when compared to Project Foresight. These data illustrate saturation of the Patrol's labor capacity and perhaps a need to increase FTE, particularly in DNA.

PROGRAM DESCRIPTION

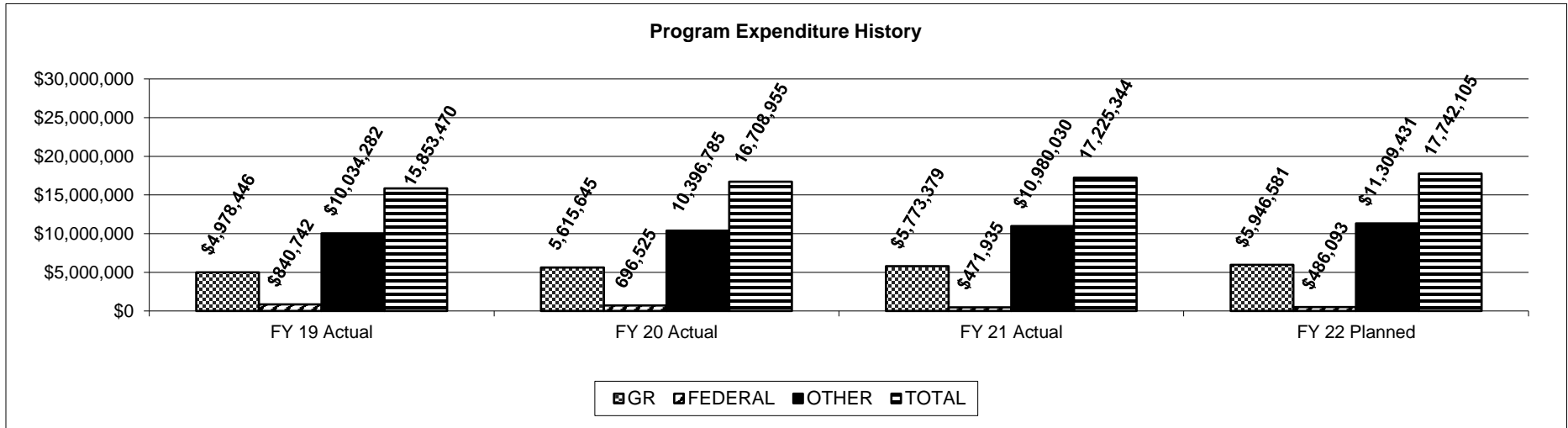
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



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

Forensic Lab (591), Hwy (644), Crim Rec Sys (671), OASDHI (702), DNA Profiling (772)

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

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

No

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

No

NEW DECISION ITEM

RANK: 33 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81535C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Toxicology Method Validation DI# 1812049 | HB Section <u>8.120</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 253,500 | 253,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 253,500 | 253,500 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 253,500 | 253,500 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 253,500 | 253,500 |
| | | | | |
| 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644)
Non-Counts:

Other Funds: Highway (0644)
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.

As Toxicology testing expands into Liquid Chromatography with tandem mass spectrometry (LC-MS/MS) technology, it is essential the testing remain efficient and streamlined. Migrating the Toxicology discipline from the current system to a custom kit designed and manufactured to meet the laboratories specific needs will increase the scope of testing, the sensitivity of the testing and make the analysis more efficient. It is essential the testing that is performed is sensitive, accurate and precise and performed in a short time frame to accommodate the needs of the court system in multiple jurisdictions. The methods must be fully validated in accordance with accepted standards prior to use on casework. Purchasing the validation service from a private laboratory will allow for the Patrol laboratory to continue working cases while the validation is performed, ensuring the backlog does not increase.

NEW DECISION ITEM

RANK: 33 OF 52

| | | |
|---|--------------------|-------------------|
| Department - Public Safety | Budget Unit | 81535C |
| Division - Missouri State Highway Patrol | | |
| DI Name - Toxicology Method Validation | DI# 1812049 | HB Section |
| | | 8.120 |

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

The Missouri State Highway Patrol Crime Laboratory will work with the Office of Administration to establish a contract with a private laboratory to perform the validation services. The Missouri State Highway Patrol Crime Laboratory has three toxicology laboratories within its laboratory system and the validation services will need to be conducted at each of the three laboratories.

Three (3) Laboratories @ \$84,500 per laboratory = \$253,500 (One Time Funding) (0644/5297)

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 | | |
| | | | | | | | 0 | | |
| 400 - Professional Services | | | | | 253,500 | | 253,500 | | 253,500 |
| Total EE | 0 | | 0 | | 253,500 | | 253,500 | | 253,500 |
| 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 | 253,500 | 0.0 | 253,500 | 0.0 | 253,500 |

NEW DECISION ITEM

RANK: 33 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81535C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Toxicology Method Validation DI# 1812049 | HB Section <u>8.120</u> |

| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-----------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 400 - Professional Services | | | | | 253,500 | | 253,500 | | 253,500 |
| Total EE | 0 | | 0 | | 253,500 | | 253,500 | | 253,500 |
| 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 | 253,500 | 0.0 | 253,500 | 0.0 | 253,500 |

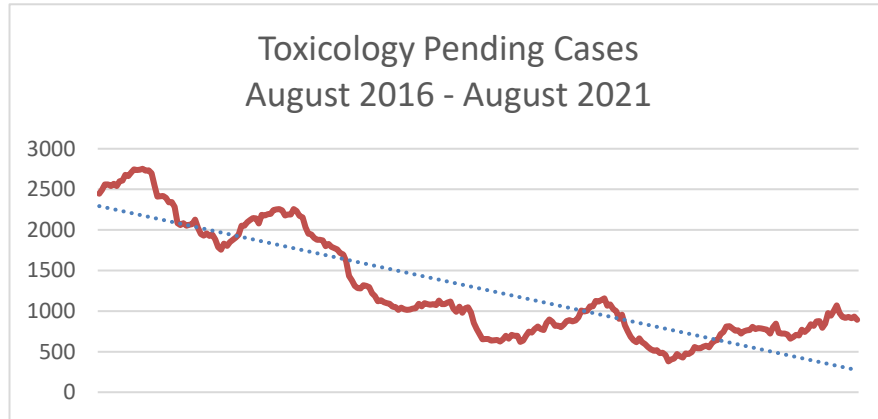
NEW DECISION ITEM

RANK: 33 OF 52

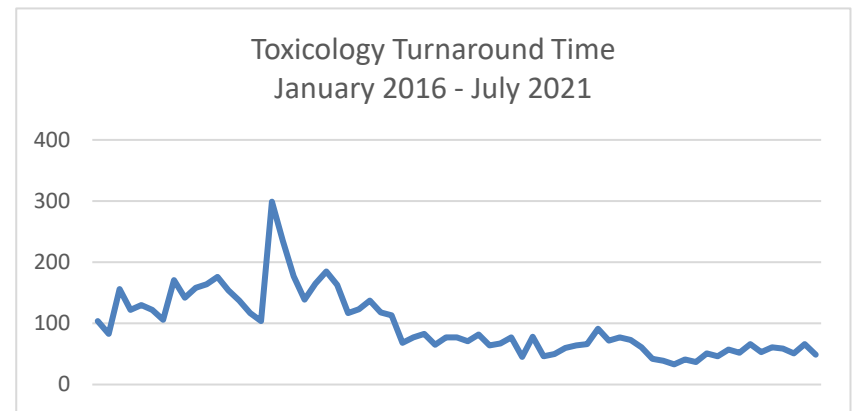
| | |
|--|---------------------------|
| Department - Public Safety | Budget Unit <u>81535C</u> |
| Division - Missouri State Highway Patrol | HB Section <u>8.120</u> |
| DI Name - Toxicology Method Validation | DI# 1812049 |

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

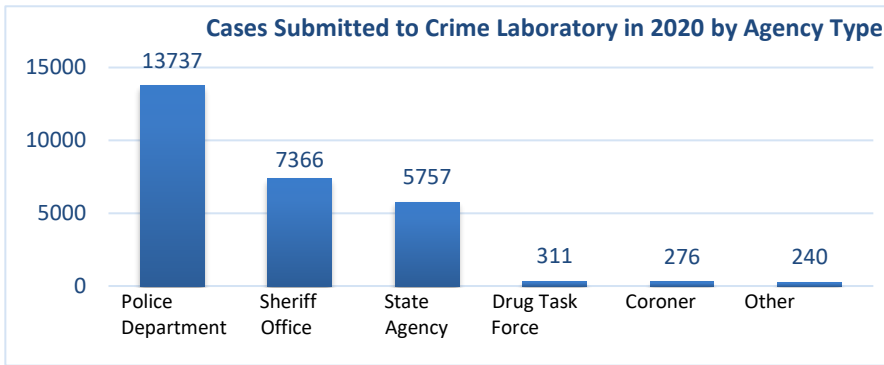
6a. Provide an activity measure(s) for the program.



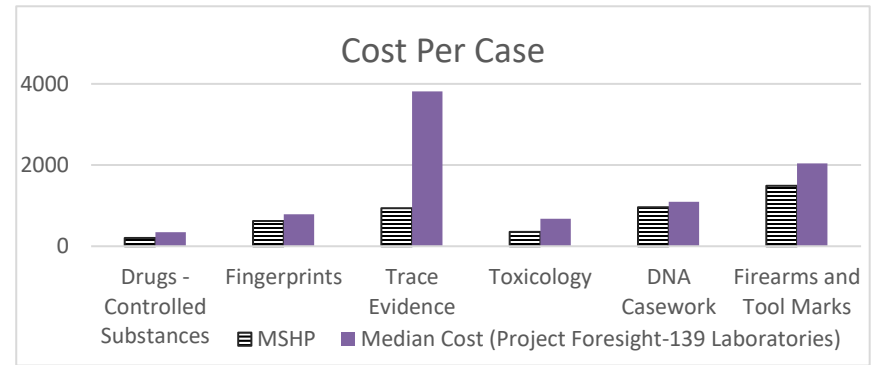
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 33 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81535C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Toxicology Method Validation DI# 1812049 | HB Section <u>8.120</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will work with the Office of Administration to establish a contract for the purchase of the validation services.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CRIME LABS | | | | | | | | |
| Toxicology Method Validation - 1812049 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 253,500 | 0.00 | 253,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 253,500 | 0.00 | 253,500 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$253,500 | 0.00 | \$253,500 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$253,500 | 0.00 | \$253,500 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81540C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Academy | HB Section <u>8.125</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--|------------------------|---------------|------------------|------------------|--|-----------------------------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 159,861 | 0 | 1,759,445 | 1,919,306 | PS | 159,861 | 0 | 1,759,445 | 1,919,306 |
| EE | 0 | 59,655 | 714,733 | 774,388 | EE | 0 | 59,655 | 714,733 | 774,388 |
| PSD | 0 | 0 | 10,000 | 10,000 | PSD | 0 | 0 | 10,000 | 10,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 159,861 | 59,655 | 2,484,178 | 2,703,694 | Total | 159,861 | 59,655 | 2,484,178 | 2,703,694 |
| | | | | | | | | | |
| FTE | 2.00 | 0.00 | 35.00 | 37.00 | FTE | 2.00 | 0.00 | 35.00 | 37.00 |
| Est. Fringe | 141,381 | 0 | 1,556,053 | 1,697,434 | Est. Fringe | 141,381 | 0 | 1,556,053 | 1,697,434 |
| <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: Hwy (0644), Gam (0286) and HPA (0674) | | | | | Other Funds: Hwy (0644), Gam (0286) and HPA (0674) | | | | |

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

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

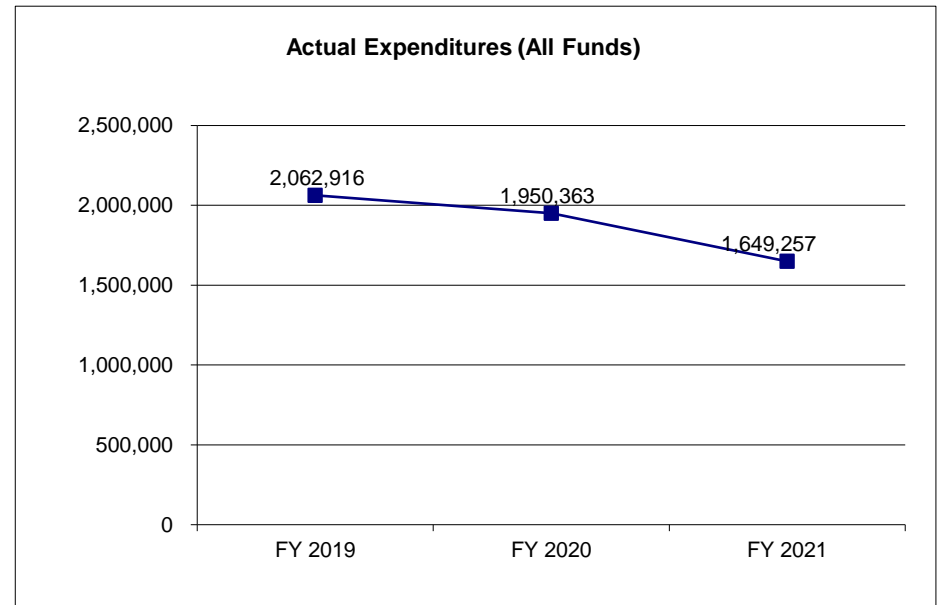
Academy is the only division in this program.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81540C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Academy | HB Section <u>8.125</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,522,230 | 2,548,146 | 2,564,062 | 2,581,001 |
| Less Reverted (All Funds) | (53,284) | (54,014) | (52,237) | (54,919) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,468,946 | 2,494,132 | 2,511,825 | 2,526,082 |
| Actual Expenditures (All Funds) | 2,062,916 | 1,950,363 | 1,649,257 | N/A |
| Unexpended (All Funds) | 406,030 | 543,769 | 862,568 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 572 | 4,257 | 73,625 | N/A |
| Federal | 22,391 | 36,493 | 11,068 | N/A |
| Other | 383,067 | 503,019 | 777,875 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ACADEMY**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------------|--------------|----------------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 36.00 | 37,168 | 0 | 1,759,445 | 1,796,613 | |
| | | | | EE | 0.00 | 0 | 59,655 | 714,733 | 774,388 | |
| | | | | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | | | | Total | 36.00 | 37,168 | 59,655 | 2,484,178 | 2,581,001 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 106 | 2338 | | PS | 1.00 | 79,584 | 0 | 0 | 79,584 | Reallocate 1 Lieutenant from Enforcement |
| Core Reallocation | 180 | 5917 | | PS | (3.00) | 0 | 0 | (100,404) | (100,404) | Fund reallocation from Gaming (0286) to Hwy (0644) |
| Core Reallocation | 180 | 1143 | | PS | 3.00 | 0 | 0 | 100,404 | 100,404 | Fund reallocation from Gaming (0286) to Hwy (0644) |
| Core Reallocation | 233 | 2338 | | PS | 0.00 | 43,109 | 0 | 0 | 43,109 | Reallocate funds from Administration after FY22 core cut |
| | | | | NET DEPARTMENT CHANGES | 1.00 | 122,693 | 0 | 0 | 122,693 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 37.00 | 159,861 | 0 | 1,759,445 | 1,919,306 | |
| | | | | EE | 0.00 | 0 | 59,655 | 714,733 | 774,388 | |
| | | | | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | | | | Total | 37.00 | 159,861 | 59,655 | 2,484,178 | 2,703,694 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 37.00 | 159,861 | 0 | 1,759,445 | 1,919,306 | |
| | | | | EE | 0.00 | 0 | 59,655 | 714,733 | 774,388 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ACADEMY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|----------------|----------------|------------------|------------------|--------------------|
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 10,000 | 10,000 | |
| | Total | 37.00 | 159,861 | 59,655 | 2,484,178 | 2,703,694 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 7,688 | 0.08 | 37,168 | 1.00 | 159,861 | 2.00 | 159,861 | 2.00 |
| GAMING COMMISSION FUND | 179,387 | 5.83 | 186,939 | 6.00 | 86,535 | 3.00 | 86,535 | 3.00 |
| STATE HWYS AND TRANS DEPT | 979,947 | 20.11 | 1,463,549 | 26.00 | 1,563,953 | 29.00 | 1,563,953 | 29.00 |
| HIGHWAY PATROL ACADEMY | 77,725 | 3.03 | 108,957 | 3.00 | 108,957 | 3.00 | 108,957 | 3.00 |
| TOTAL - PS | 1,244,747 | 29.05 | 1,796,613 | 36.00 | 1,919,306 | 37.00 | 1,919,306 | 37.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 48,587 | 0.00 | 59,655 | 0.00 | 59,655 | 0.00 | 59,655 | 0.00 |
| GAMING COMMISSION FUND | 57,928 | 0.00 | 69,440 | 0.00 | 69,440 | 0.00 | 69,440 | 0.00 |
| STATE HWYS AND TRANS DEPT | 47,781 | 0.00 | 73,576 | 0.00 | 73,576 | 0.00 | 73,576 | 0.00 |
| HIGHWAY PATROL ACADEMY | 238,771 | 0.00 | 571,717 | 0.00 | 571,717 | 0.00 | 571,717 | 0.00 |
| TOTAL - EE | 393,067 | 0.00 | 774,388 | 0.00 | 774,388 | 0.00 | 774,388 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| HIGHWAY PATROL ACADEMY | 11,443 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 11,443 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | 1,649,257 | 29.05 | 2,581,001 | 36.00 | 2,703,694 | 37.00 | 2,703,694 | 37.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 368 | 0.00 | 368 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 1,851 | 0.00 | 1,851 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 14,490 | 0.00 | 14,490 | 0.00 |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 1,080 | 0.00 | 1,080 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,789 | 0.00 | 17,789 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,789 | 0.00 | 17,789 | 0.00 |
| Mobile Driving Simulator Sys - 1812050 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 430,288 | 0.00 | 430,288 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 430,288 | 0.00 | 430,288 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 430,288 | 0.00 | 430,288 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,812 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,929 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 126,043 | 0.00 |
| HIGHWAY PATROL ACADEMY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18,863 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 168,647 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 168,647 | 0.00 |
| GRAND TOTAL | \$1,649,257 | 29.05 | \$2,581,001 | 36.00 | \$3,151,771 | 37.00 | \$3,320,418 | 37.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| CLERK-TYPIST III | 62,400 | 2.00 | 59,282 | 2.00 | 59,282 | 2.00 | 59,282 | 2.00 |
| FISCAL&BUDGETARY ANALYST III | 36,720 | 1.00 | 37,742 | 1.00 | 37,742 | 1.00 | 37,742 | 1.00 |
| COOK I | 16,876 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK III | 107,435 | 3.90 | 114,090 | 4.00 | 114,090 | 4.00 | 114,090 | 4.00 |
| COOK SUPERVISOR | 0 | 0.00 | 68,017 | 2.00 | 68,017 | 2.00 | 68,017 | 2.00 |
| FOOD SERVICE MANAGER | 32,568 | 1.00 | 36,457 | 1.00 | 36,457 | 1.00 | 36,457 | 1.00 |
| FOOD SERVICE HELPER I | 2,793 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER II | 64,152 | 2.71 | 98,416 | 4.00 | 98,416 | 4.00 | 98,416 | 4.00 |
| VIDEO PROD. SPECIALIST II | 99,072 | 2.00 | 92,620 | 2.00 | 92,620 | 2.00 | 92,620 | 2.00 |
| POST PROGRAM COORDINATOR | 30,600 | 0.83 | 42,316 | 1.00 | 42,316 | 1.00 | 42,316 | 1.00 |
| BUILDING & GROUNDS MAINT I | 1,694 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING & GROUNDS MAINT II | 109,968 | 4.00 | 115,760 | 4.00 | 115,760 | 4.00 | 115,760 | 4.00 |
| BUILDING & GROUNDS MAINT SUPV | 35,352 | 1.00 | 37,499 | 1.00 | 37,499 | 1.00 | 37,499 | 1.00 |
| CAPTAIN | 20,439 | 0.20 | 101,590 | 1.00 | 101,590 | 1.00 | 101,590 | 1.00 |
| LIEUTENANT | 129,040 | 1.40 | 130,539 | 2.00 | 173,648 | 2.00 | 173,648 | 2.00 |
| SERGEANT | 268,258 | 3.41 | 645,180 | 8.00 | 724,764 | 9.00 | 724,764 | 9.00 |
| CORPORAL | 81,277 | 1.24 | 74,528 | 1.00 | 74,528 | 1.00 | 74,528 | 1.00 |
| TROOPER 1ST CLASS | 35,323 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 415 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 91,142 | 2.00 | 103,852 | 2.00 | 103,852 | 2.00 | 103,852 | 2.00 |
| BLDG/GNDS MAINT I TEMPORARY | 19,223 | 0.82 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 38,725 | 0.00 | 38,725 | 0.00 | 38,725 | 0.00 |
| TOTAL - PS | 1,244,747 | 29.05 | 1,796,613 | 36.00 | 1,919,306 | 37.00 | 1,919,306 | 37.00 |
| TRAVEL, IN-STATE | 32,781 | 0.00 | 2,891 | 0.00 | 2,891 | 0.00 | 2,891 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,585 | 0.00 | 4,336 | 0.00 | 4,336 | 0.00 | 4,336 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 43,250 | 0.00 | 43,250 | 0.00 | 43,250 | 0.00 |
| SUPPLIES | 260,758 | 0.00 | 505,506 | 0.00 | 505,506 | 0.00 | 505,506 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 7,585 | 0.00 | 21,809 | 0.00 | 21,809 | 0.00 | 21,809 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,832 | 0.00 | 6,975 | 0.00 | 6,975 | 0.00 | 6,975 | 0.00 |
| PROFESSIONAL SERVICES | 22,524 | 0.00 | 85,719 | 0.00 | 85,719 | 0.00 | 85,719 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,824 | 0.00 | 4,867 | 0.00 | 4,867 | 0.00 | 4,867 | 0.00 |
| M&R SERVICES | 1,180 | 0.00 | 8,642 | 0.00 | 8,642 | 0.00 | 8,642 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| CORE | | | | | | | | |
| COMPUTER EQUIPMENT | 33,750 | 0.00 | 12,988 | 0.00 | 12,988 | 0.00 | 12,988 | 0.00 |
| MOTORIZED EQUIPMENT | 6,141 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 8,066 | 0.00 | 8,066 | 0.00 | 8,066 | 0.00 |
| OTHER EQUIPMENT | 15,630 | 0.00 | 29,715 | 0.00 | 29,715 | 0.00 | 29,715 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 550 | 0.00 | 550 | 0.00 | 550 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 4,450 | 0.00 | 4,450 | 0.00 | 4,450 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,049 | 0.00 | 14,147 | 0.00 | 14,147 | 0.00 | 14,147 | 0.00 |
| MISCELLANEOUS EXPENSES | 428 | 0.00 | 17,677 | 0.00 | 17,677 | 0.00 | 17,677 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 |
| TOTAL - EE | 393,067 | 0.00 | 774,388 | 0.00 | 774,388 | 0.00 | 774,388 | 0.00 |
| REFUNDS | 11,443 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 11,443 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GRAND TOTAL | \$1,649,257 | 29.05 | \$2,581,001 | 36.00 | \$2,703,694 | 37.00 | \$2,703,694 | 37.00 |
| GENERAL REVENUE | \$7,688 | 0.08 | \$37,168 | 1.00 | \$159,861 | 2.00 | \$159,861 | 2.00 |
| FEDERAL FUNDS | \$48,587 | 0.00 | \$59,655 | 0.00 | \$59,655 | 0.00 | \$59,655 | 0.00 |
| OTHER FUNDS | \$1,592,982 | 28.97 | \$2,484,178 | 35.00 | \$2,484,178 | 35.00 | \$2,484,178 | 35.00 |

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

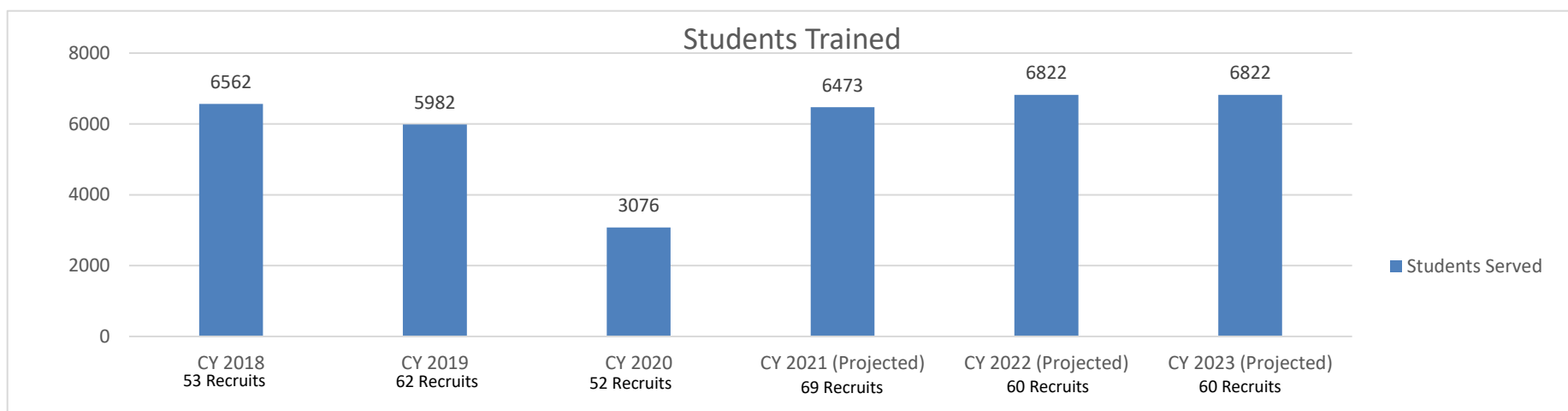
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

- Train Law Enforcement Personnel by: Providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training.
- Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- Serves over 200 law enforcement agencies throughout Missouri and the United States.

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



The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of recruits trained each year. The remaining number(s) for that year, would include students/clients from outside departments such as Police Departments, Sheriff's Departments and Dept. of Conservation etc., attending training at the Academy. Due to COVID-19, there were a significant number of classes cancelled, therefore, it will show a significant decline in number of students trained in CY2020.

PROGRAM DESCRIPTION

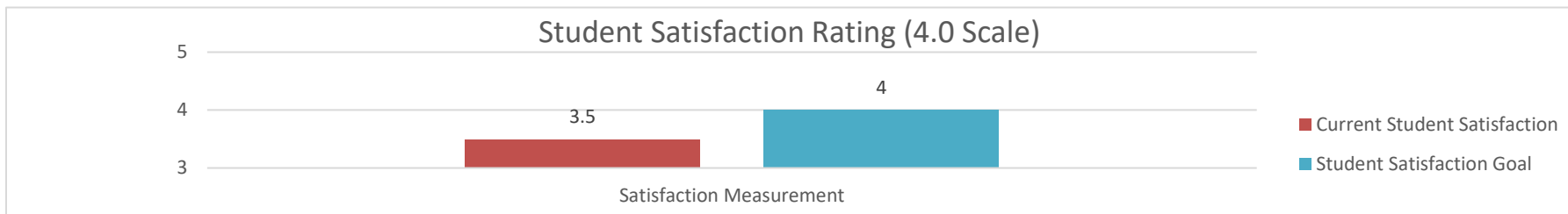
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

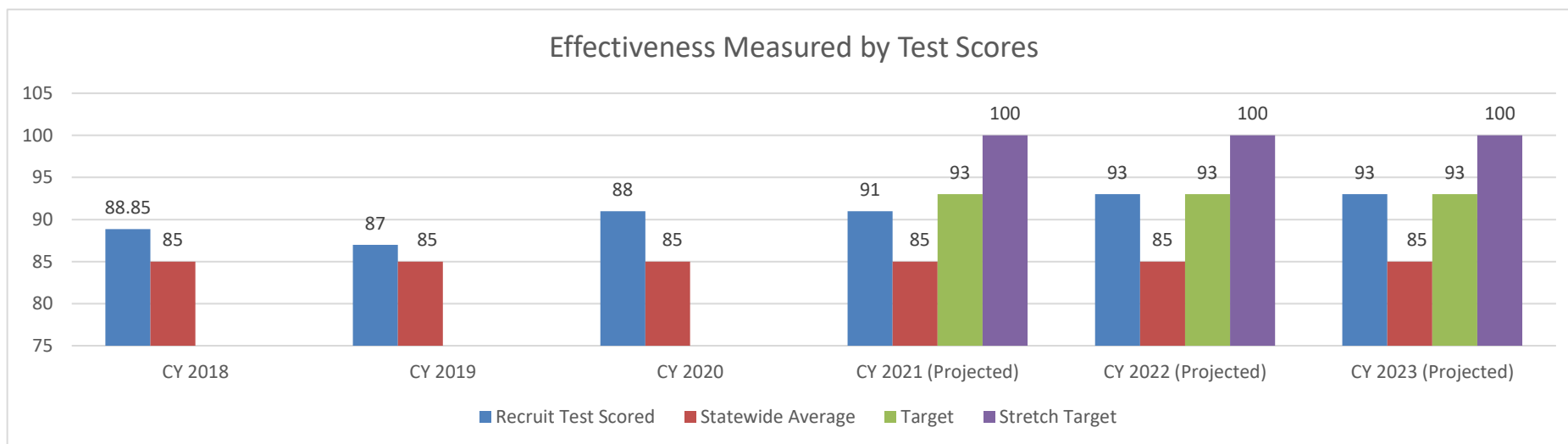
Program is found in the following core budget(s):

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



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance and cleanliness and cafeteria services.

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



Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

PROGRAM DESCRIPTION

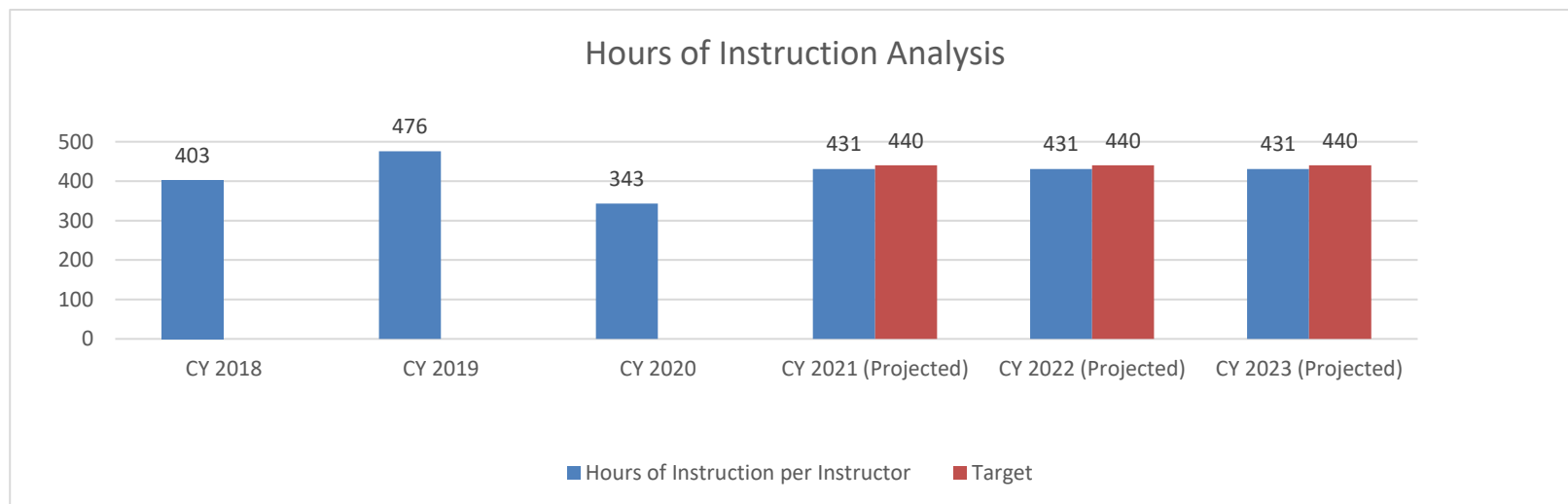
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

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



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized training classes. However, the instructor staff remains the same, therefore, so must be more efficient in its use of time. When the academy instructors are not teaching, they continually further their education, by attending training themselves and updating lesson plans to include the most current information available. Due to the cancellation of many classes, due to COVID-19, CY2020 hours were significantly less.

It costs approximately \$15,498 per recruit for training materials, lodging, and meals during their 25 weeks of training. The Academy has its own dormitory and cafeteria, therefore keeping costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Academy estimates the daily cost is \$98 per day. This includes meals, lodging, and classroom usage. The average cost of lodging, between the two hotels the academy uses for overflow, is \$90, plus lodging tax, and this figure does not include daily meals or any facility usage.

PROGRAM DESCRIPTION

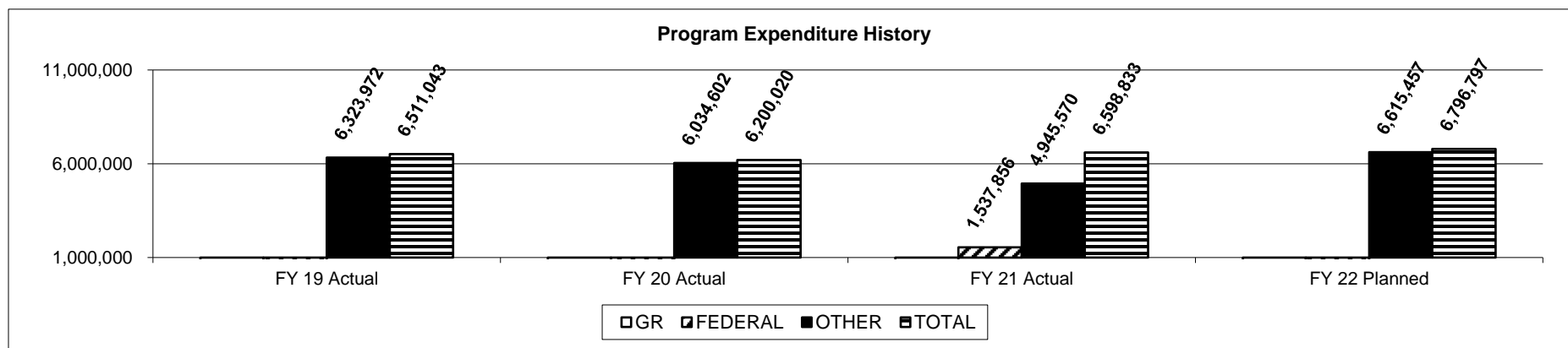
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

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



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

Hwy (0644), Gaming (0286), Drug Seizure (0194), WP (0400), CRS (0671), HPA (0674), Retirement (0701), OASDHE (0702) and MCHCP (0765)

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

Chapter 43,020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

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

No

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

No

NEW DECISION ITEM

RANK: 39 OF 52

Department - Public Safety
 Division - Missouri State Highway Patrol
 DI Name - Mobile Driving Simulator System DI# 1812050

Budget Unit 81540C
 HB Section 8.125

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 430,288 | 430,288 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 430,288 | 430,288 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 430,288 | 430,288 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 430,288 | 430,288 |
| 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644)
 Non-Counts:

Other Funds: Highway (0644)
 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.

The driving simulator system will be utilized to train officers in proper decision making with responses to non-emergency and emergency driving scenarios. All officers receive driver training through the Patrol's Emergency Vehicle Operations Course (EVOC) during their initial training in the academy. Due to limited opportunities thereafter, only 5% (48) of the current 963 members received updated driver training in the last four (4) years. This computer based system offers the experience without risks to people or equipment. Additionally, the system can be programmed to interact with use of force/de-escalation scenario software. The system will provide greater workforce development and reduce liability to the state. The system will be set up in a gooseneck trailer, so it can be transported across the state for training to reduce the amount of time officers are away from their assigned areas.

NEW DECISION ITEM

RANK: 39 OF 52

| | |
|---|---------------------------|
| <u>Department - Public Safety</u> | <u>Budget Unit 81540C</u> |
| <u>Division - Missouri State Highway Patrol</u> | |
| <u>DI Name - Mobile Driving Simulator System</u> <u>DI# 1812050</u> | <u>HB Section 8.125</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.)

| <u>ITEM</u> | <u>COST</u> | <u>RUNNING TOTAL COST</u> |
|---|-------------|---------------------------|
| (2) L3 Harris PatrolSim 7 Law Enforcement Simulators with five (5) year warranty | 288,500 | 288,500 |
| (1) 42 foot gooseneck enclosed trailer | 100,000 | 388,500 |
| (1) Dually pickup used to pull the trailer and simulators (Fund 0644/Appropriation 1148) | 41,788 | 430,288 |

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

| <u>Budget Object Class/Job Class</u> | <u>Dept Req GR DOLLARS</u> | <u>Dept Req GR FTE</u> | <u>Dept Req FED DOLLARS</u> | <u>Dept Req FED FTE</u> | <u>Dept Req OTHER DOLLARS</u> | <u>Dept Req OTHER FTE</u> | <u>Dept Req TOTAL DOLLARS</u> | <u>Dept Req TOTAL FTE</u> | <u>Dept Req One-Time DOLLARS</u> |
|--|----------------------------|------------------------|-----------------------------|-------------------------|-------------------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 590 - L3 Harris PatrolSim 7 Simulator | | | | | 288,500 | | 288,500 | | 288,500 |
| 590 - 42 foot gooseneck enclosed trailer | | | | | 100,000 | | 100,000 | | 100,000 |
| 560 - Dually pickup to pull trailer | | | | | 41,788 | | 41,788 | | 41,788 |
| Total EE | 0 | | 0 | | 430,288 | | 430,288 | | 430,288 |
| 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 | 430,288 | 0.0 | 430,288 | 0.0 | 430,288 |

NEW DECISION ITEM

RANK: 39 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81540C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Mobile Driving Simulator System DI# 1812050 | HB Section <u>8.125</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 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| 590 - L3 Harris PatrolSim 7 Simulator | | | | | 288,500 | | 288,500 | | 288,500 |
| 590 - 42 foot gooseneck enclosed trailer | | | | | 100,000 | | 100,000 | | 100,000 |
| 560 - Dually pickup to pull trailer | | | | | 41,788 | | 41,788 | | 41,788 |
| Total EE | <u>0</u> | | <u>0</u> | | <u>430,288</u> | | <u>430,288</u> | | <u>430,288</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>430,288</u> | <u>0.0</u> | <u>430,288</u> | <u>0.0</u> | <u>430,288</u> |

NEW DECISION ITEM

RANK: 39 OF 52

Department - Public Safety
Division - Missouri State Highway Patrol
DI Name - Mobile Driving Simulator System **DI# 1812050**

Budget Unit 81540C
HB Section 8.125

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 Patrol anticipates training 20% of its officers each year with this driving simulator system until all employees receive the training, then continue to offer this training every year thereafter.

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

This system will enhance opportunities for officers to have driver refresher training to help mitigate risk to reduce liability to the state.

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

This training process was implemented by AT&T. After three (3) years, they had the following results:

- 81,000 vehicles with 10,000 new drivers hired annually
- 21% reduction in preventable crashes in 1st 90 days
- 53.2 % reduction in crashes for those who took the training
- 102% annualized return on investment
- 97% of students stated they applied the training in the field

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

With this system set up in a mobile platform, it will significantly reduce expenses related to lodging, equipment/maintenance costs, and time spent away from assigned primary duties.

NEW DECISION ITEM

RANK: 39 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81540C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Mobile Driving Simulator System DI# 1812050 | HB Section <u>8.125</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will comply with Missouri State contracts and purchasing regulations to acquire this equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ACADEMY | | | | | | | | |
| Mobile Driving Simulator Sys - 1812050 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 41,788 | 0.00 | 41,788 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 388,500 | 0.00 | 388,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 430,288 | 0.00 | 430,288 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$430,288 | 0.00 | \$430,288 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$430,288 | 0.00 | \$430,288 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81545C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Vehicle and Driver Safety | HB Section <u>8.130</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 11,765,510 | 11,765,510 |
| EE | 0 | 350,000 | 1,421,322 | 1,771,322 |
| PSD | 0 | 0 | 100 | 100 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 350,000 | 13,186,932 | 13,536,932 |
| FTE | 0.00 | 0.00 | 299.00 | 299.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 11,765,510 | 11,765,510 |
| EE | 0 | 350,000 | 1,421,322 | 1,771,322 |
| PSD | 0 | 0 | 100 | 100 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 350,000 | 13,186,932 | 13,536,932 |
| FTE | 0.00 | 0.00 | 299.00 | 299.00 |

| | | | | |
|--------------------|---|---|------------|------------|
| Est. Fringe | 0 | 0 | 10,405,417 | 10,405,417 |
|--------------------|---|---|------------|------------|

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

Other Funds: Hwy (0644), HP Inspection (0297)

| | | | | |
|--------------------|---|---|------------|------------|
| Est. Fringe | 0 | 0 | 10,405,417 | 10,405,417 |
|--------------------|---|---|------------|------------|

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

Other Funds: Hwy (0644), HP Inspection (0297)

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

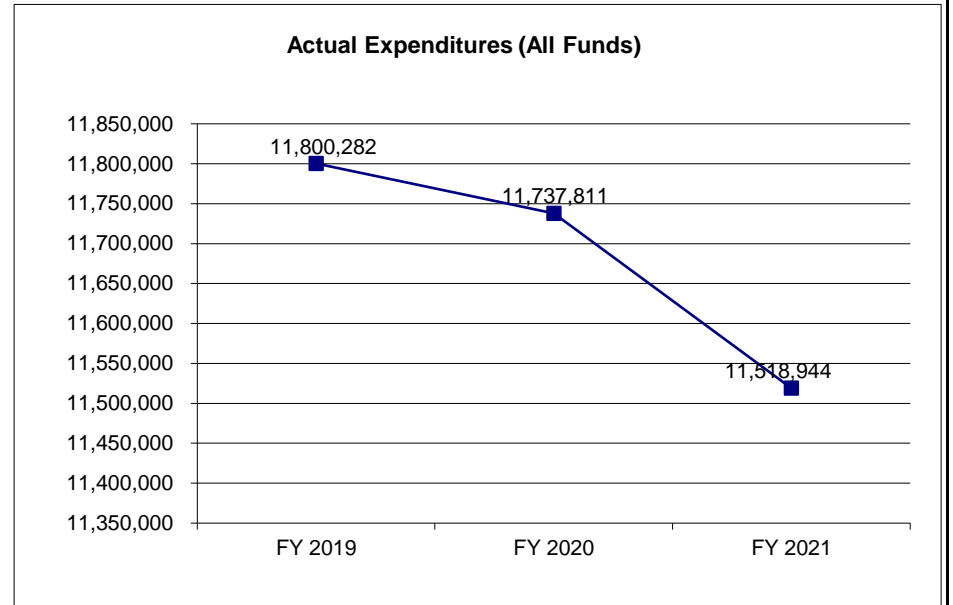
Driver and Vehicle Safety is the only division in this program.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81545C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Vehicle and Driver Safety | HB Section <u>8.130</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,330,199 | 13,594,095 | 13,768,076 | 13,536,932 |
| Less Reverted (All Funds) | (374,724) | (382,583) | (354,420) | (380,770) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 12,955,475 | 13,211,512 | 13,413,656 | 13,156,162 |
| Actual Expenditures (All Funds) | 11,800,282 | 11,737,811 | 11,518,944 | N/A |
| Unexpended (All Funds) | 1,155,193 | 1,473,701 | 1,894,712 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 350,000 | 350,000 | 350,000 | N/A |
| Other | 805,193 | 1,123,701 | 1,544,712 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP VEHICLE AND DRIVER SAFETY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|---------------|-----------|----------------|-------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 299.00 | 0 | 0 | 11,765,510 | 11,765,510 | |
| | EE | 0.00 | 0 | 350,000 | 1,421,322 | 1,771,322 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 299.00 | 0 | 350,000 | 13,186,932 | 13,536,932 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 299.00 | 0 | 0 | 11,765,510 | 11,765,510 | |
| | EE | 0.00 | 0 | 350,000 | 1,421,322 | 1,771,322 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 299.00 | 0 | 350,000 | 13,186,932 | 13,536,932 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 299.00 | 0 | 0 | 11,765,510 | 11,765,510 | |
| | EE | 0.00 | 0 | 350,000 | 1,421,322 | 1,771,322 | |
| | PD | 0.00 | 0 | 0 | 100 | 100 | |
| | Total | 299.00 | 0 | 350,000 | 13,186,932 | 13,536,932 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 133,965 | 0.00 | 133,965 | 0.00 | 133,965 | 0.00 | 0.00 |
| STATE HWYS AND TRANS DEPT | 10,488,761 | 289.22 | 11,631,545 | 299.00 | 11,631,545 | 299.00 | 11,631,545 | 299.00 | 299.00 |
| TOTAL - PS | 10,488,761 | 289.22 | 11,765,510 | 299.00 | 11,765,510 | 299.00 | 11,765,510 | 299.00 | 299.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 | 0.00 |
| HIGHWAY PATROL INSPECTION | 268,202 | 0.00 | 360,632 | 0.00 | 360,632 | 0.00 | 360,632 | 0.00 | 0.00 |
| STATE HWYS AND TRANS DEPT | 761,971 | 0.00 | 1,060,690 | 0.00 | 1,060,690 | 0.00 | 1,060,690 | 0.00 | 0.00 |
| TOTAL - EE | 1,030,173 | 0.00 | 1,771,322 | 0.00 | 1,771,322 | 0.00 | 1,771,322 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 10 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0.00 |
| TOTAL - PD | 10 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0.00 |
| TOTAL | 11,518,944 | 289.22 | 13,536,932 | 299.00 | 13,536,932 | 299.00 | 13,536,932 | 299.00 | 299.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 0 | 0.00 | 1,326 | 0.00 | 1,326 | 0.00 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 115,162 | 0.00 | 115,162 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 116,488 | 0.00 | 116,488 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 116,488 | 0.00 | 116,488 | 0.00 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,441 | 0.00 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 646,069 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653,510 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 653,510 | 0.00 | 0.00 |
| GRAND TOTAL | \$11,518,944 | 289.22 | \$13,536,932 | 299.00 | \$13,653,420 | 299.00 | \$14,306,930 | 299.00 | 299.00 |

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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 | FY 2023 | FY 2023 |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 34,872 | 1.00 | 68,780 | 2.00 | 68,780 | 2.00 | 68,780 | 2.00 |
| CLERK-TYPIST II | 16,965 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 93,187 | 3.02 | 90,695 | 3.00 | 90,695 | 3.00 | 90,695 | 3.00 |
| FISCAL & BUDGET ANALYST I | 0 | 0.00 | 33,496 | 1.00 | 33,496 | 1.00 | 33,496 | 1.00 |
| FISCAL&BUDGETARY ANALYST III | 33,672 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL I | 18,462 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM INTEL ANAL II | 25,727 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MVI ANALYST | 38,184 | 1.00 | 74,330 | 2.00 | 74,330 | 2.00 | 74,330 | 2.00 |
| DRIVER EXAMINER CLERK III | 67,224 | 2.00 | 61,045 | 2.00 | 61,045 | 2.00 | 61,045 | 2.00 |
| CAPTAIN | 100,584 | 1.00 | 101,597 | 1.00 | 101,597 | 1.00 | 101,597 | 1.00 |
| CORPORAL | 5,461 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER EXAMINER - CHIEF | 443,147 | 10.04 | 479,225 | 10.00 | 479,225 | 10.00 | 479,225 | 10.00 |
| DRIVER EXAMINER SPRV | 1,821,212 | 45.08 | 2,014,531 | 47.00 | 1,979,307 | 46.00 | 1,979,307 | 46.00 |
| CDL EXAMINATION AUDITOR | 281,111 | 7.00 | 266,062 | 6.00 | 307,101 | 7.00 | 307,101 | 7.00 |
| DRIVER EXAMINER I | 581,641 | 18.81 | 648,548 | 20.00 | 648,548 | 20.00 | 648,548 | 20.00 |
| DRIVER EXAMINER II | 1,300,741 | 39.96 | 1,232,844 | 35.00 | 892,902 | 36.00 | 892,902 | 36.00 |
| DRIVER EXAMINER III | 2,307,646 | 66.13 | 3,221,622 | 88.00 | 3,221,622 | 88.00 | 3,221,622 | 88.00 |
| CDL EXAMINER | 653,721 | 17.61 | 697,668 | 17.00 | 1,031,795 | 16.00 | 1,031,795 | 16.00 |
| COMMERCIAL VEHICLE OFFICER II | 137 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF MOTOR VEHICLE INSP | 229,486 | 5.13 | 239,613 | 5.00 | 239,613 | 5.00 | 239,613 | 5.00 |
| MVI SUPERVISOR | 593,670 | 14.54 | 752,051 | 17.00 | 752,051 | 17.00 | 752,051 | 17.00 |
| MOTOR VEHICLE INSPECTOR I | 84,007 | 2.69 | 135,077 | 4.00 | 135,077 | 4.00 | 135,077 | 4.00 |
| MOTOR VEHICLE INSPECTOR II | 446,318 | 13.70 | 218,350 | 6.00 | 218,350 | 6.00 | 218,350 | 6.00 |
| MOTOR VEHICLE INSPECTOR III | 864,733 | 24.69 | 1,117,876 | 30.00 | 1,117,876 | 30.00 | 1,117,876 | 30.00 |
| SR CHIEF MOTOR VEHICLE INSPEC | 48,408 | 1.00 | 55,578 | 1.00 | 55,578 | 1.00 | 55,578 | 1.00 |
| DIVISION ASSISTANT DIRECTOR | 119,520 | 2.00 | 122,557 | 2.00 | 122,557 | 2.00 | 122,557 | 2.00 |
| CLERK | 141,125 | 6.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 25,348 | 0.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 37,654 | 0.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXAMINATION MONITOR | 74,798 | 2.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 133,965 | 0.00 | 133,965 | 0.00 | 133,965 | 0.00 |
| TOTAL - PS | 10,488,761 | 289.22 | 11,765,510 | 299.00 | 11,765,510 | 299.00 | 11,765,510 | 299.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP VEHICLE AND DRIVER SAFETY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 105,467 | 0.00 | 156,216 | 0.00 | 156,216 | 0.00 | 156,216 | 0.00 |
| SUPPLIES | 313,002 | 0.00 | 457,103 | 0.00 | 457,103 | 0.00 | 457,103 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 197 | 0.00 | 1,045 | 0.00 | 1,045 | 0.00 | 1,045 | 0.00 |
| COMMUNICATION SERV & SUPP | 40,726 | 0.00 | 56,273 | 0.00 | 56,273 | 0.00 | 56,273 | 0.00 |
| PROFESSIONAL SERVICES | 261,864 | 0.00 | 250,156 | 0.00 | 250,156 | 0.00 | 250,156 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 27,539 | 0.00 | 68,790 | 0.00 | 68,790 | 0.00 | 68,790 | 0.00 |
| M&R SERVICES | 205,943 | 0.00 | 144,309 | 0.00 | 144,309 | 0.00 | 144,309 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 524,585 | 0.00 | 524,585 | 0.00 | 524,585 | 0.00 |
| MOTORIZED EQUIPMENT | 18,000 | 0.00 | 16,040 | 0.00 | 16,040 | 0.00 | 16,040 | 0.00 |
| OFFICE EQUIPMENT | 12,010 | 0.00 | 6,600 | 0.00 | 6,600 | 0.00 | 6,600 | 0.00 |
| OTHER EQUIPMENT | 12,553 | 0.00 | 11,198 | 0.00 | 11,198 | 0.00 | 11,198 | 0.00 |
| PROPERTY & IMPROVEMENTS | 112 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 | 16,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 21,145 | 0.00 | 44,225 | 0.00 | 44,225 | 0.00 | 44,225 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,981 | 0.00 | 9,184 | 0.00 | 9,184 | 0.00 | 9,184 | 0.00 |
| MISCELLANEOUS EXPENSES | 9,634 | 0.00 | 8,998 | 0.00 | 8,998 | 0.00 | 8,998 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| TOTAL - EE | 1,030,173 | 0.00 | 1,771,322 | 0.00 | 1,771,322 | 0.00 | 1,771,322 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| REFUNDS | 10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 10 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| GRAND TOTAL | \$11,518,944 | 289.22 | \$13,536,932 | 299.00 | \$13,536,932 | 299.00 | \$13,536,932 | 299.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$350,000 | 0.00 | \$350,000 | 0.00 | \$350,000 | 0.00 |
| OTHER FUNDS | \$11,518,944 | 289.22 | \$13,186,932 | 299.00 | \$13,186,932 | 299.00 | \$13,186,932 | 299.00 |

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

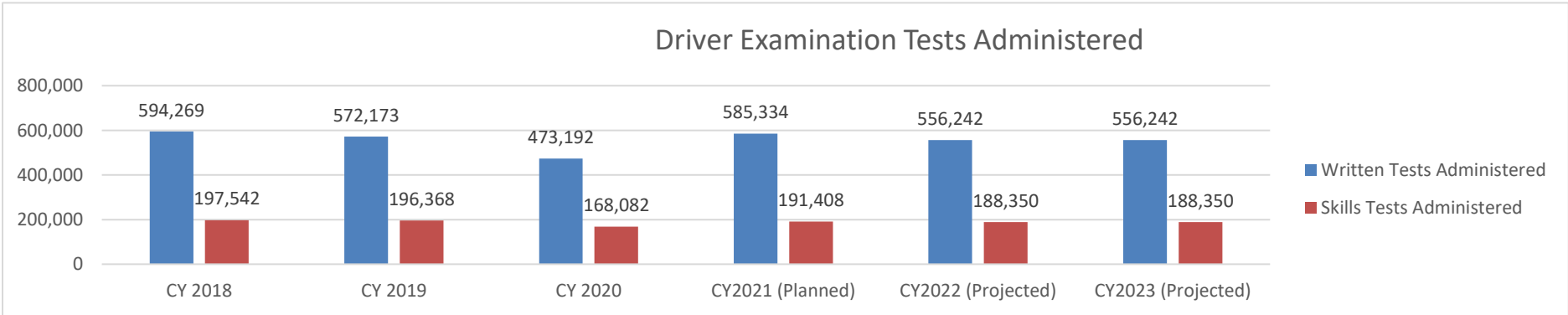
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administers written, vision, highway sign recognition, and driver skills tests.
- Audits employees' skills testing at least annually to ensure regulation compliance, and performs weekly monitoring of written tests.
- Conducts annual site audits of all 3rd party CDL testers. Conducts "re-examinations" on a minimum of ten percent (10%) of applicants who have tested at 3rd party sites to detect and help prevent fraud.
- Conducts training and recertification of all 3rd party examiners.
- Conducts training and recertification of all state examiners.
- Driver testing is currently administered in all counties in the state at 158 total locations; of these 18 are permanent sites, 125 are travel sites, and 15 are CDL sites.

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



The tests administered include all forms of written knowledge-based tests provided at our 18 permanent sites, and 125 travel locations in various areas around the state. They also include all forms of driving skill-based tests provided at those sites, along with the pre-trip, basic CDL skills, and CDL road skills exams offered at 15 CDL sites around the state.

PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.130

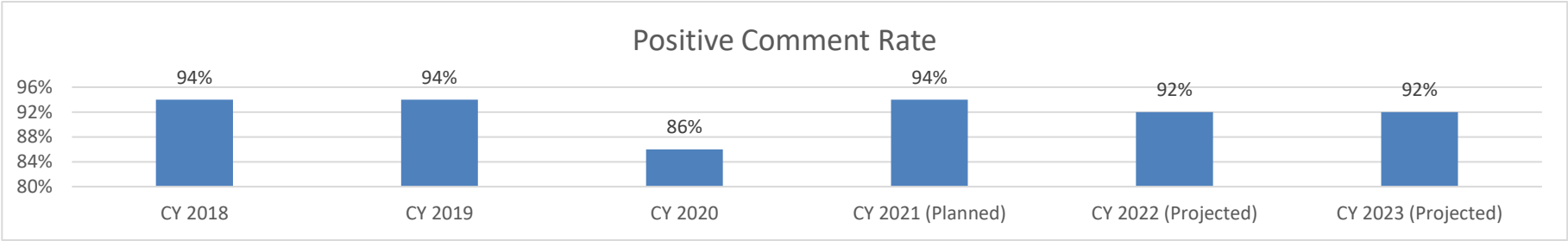
Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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

Customer service cards are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of their visit, and requests information regarding their experience at Driver Examination offices.

During calendar year 2020, 52 customer service cards were submitted to the Driver Examination Section. Of these submissions, 45 individuals rated their experience as either "Good" or "Excellent". Seven individuals rated their experience with at least one negative response indicating an overall 86% positive rating. Of the seven negative responses cards received, five listed helpfulness as an issue, five listed courteousness, three listed knowledgeable, four listed efficiency, and one wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. CY 2020 provided a substantial challenge for customer service satisfaction for a variety of reasons, but we believe that will return to normal high levels. The stretch target for the program is to reach 100% customer satisfaction. When a customer service card with a negative response is received, contact is made with the respondent and appropriate action is taken.



PROGRAM DESCRIPTION

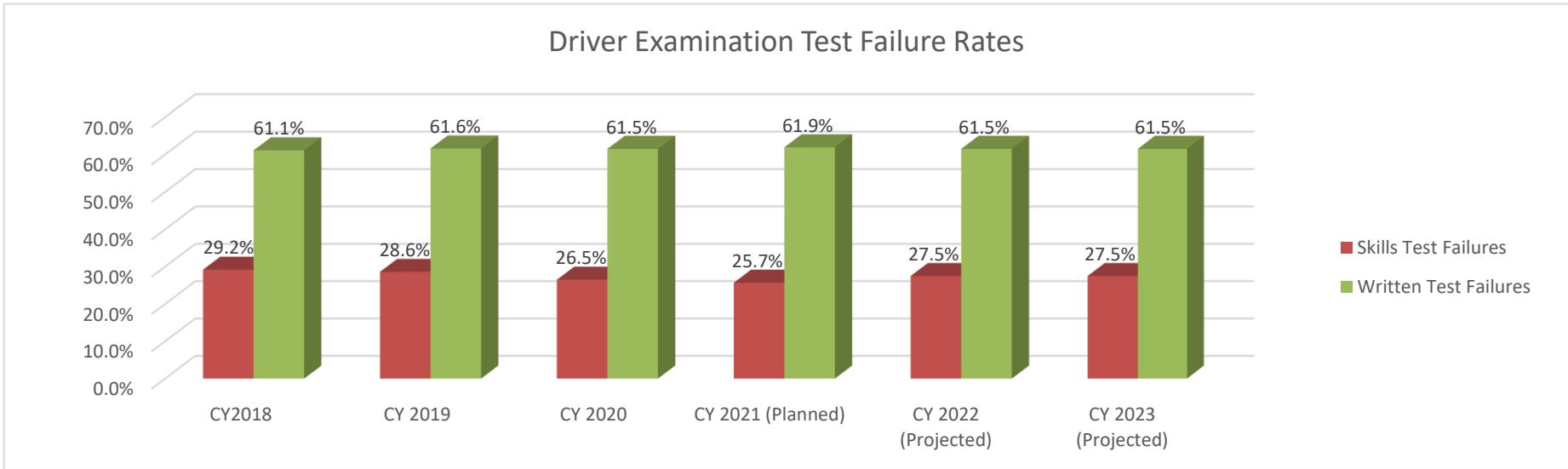
Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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



The examination of driving knowledge and driving skills is performed in a uniformed manner throughout the state, and remains fairly consistent in results each year. CDL knowledge exams are provided by federal resources. Class E and F knowledge exams are from material found in the Missouri Driver Guide, and are regularly reviewed for accuracy, law updates, etc. During CY2020, approximately 78,880 persons obtained their qualification for Class E/F permits through our services, as well as over 1,300 motorcycle endorsements. Approximately 127,225 persons obtained their Class E/F licenses. Services also resulted in approximately 20,650 CDL permits for professional drivers, 8,250 CDL licenses, and another 2,600 CDL upgrades.

PROGRAM DESCRIPTION

Department: Department of Public Safety

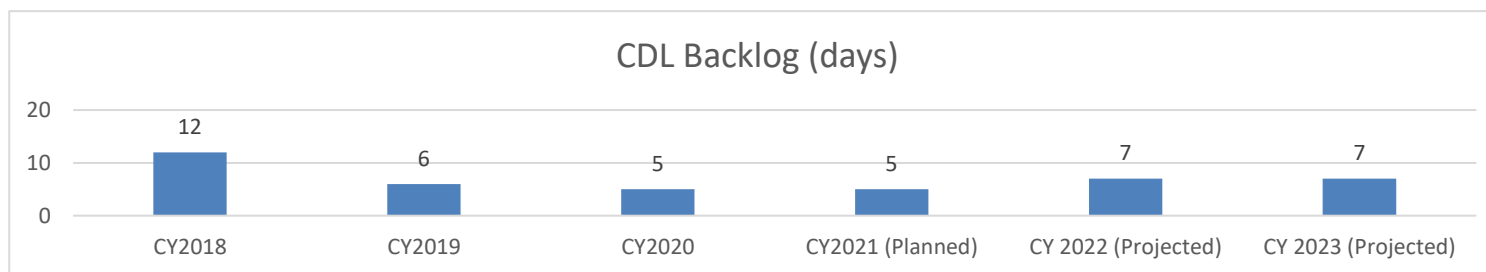
HB Section(s): 8.130

Program Name: Driver's Examination

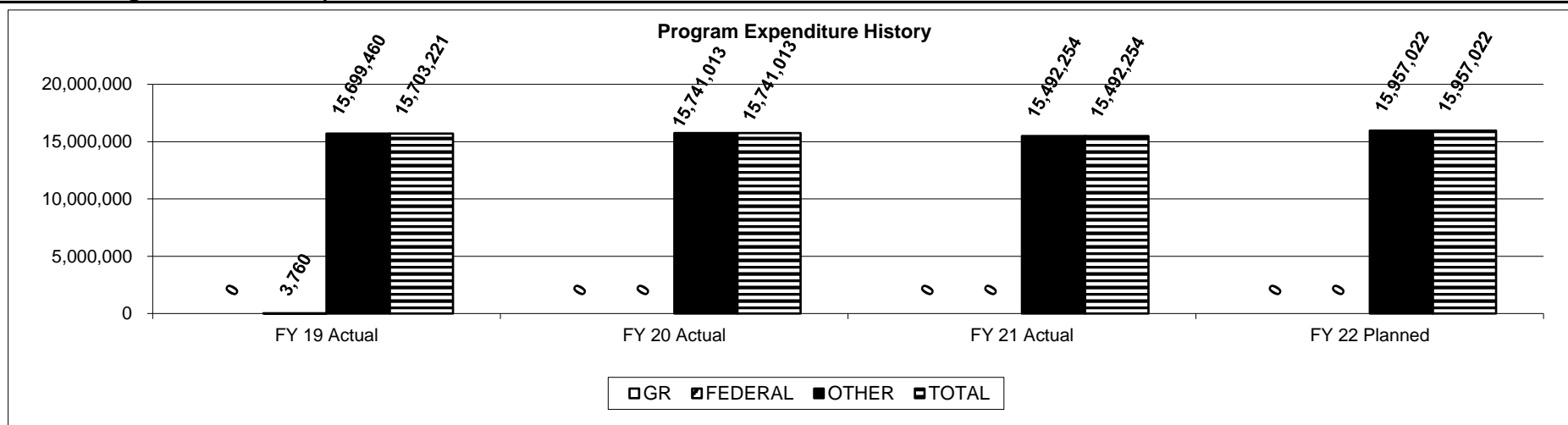
Program is found in the following core budget(s): Vehicle and Driver Safety

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

The federal standard as held by the Federal Motor Carriers Safety Administration for CDL skills examination wait time is seven days. The average wait time at CDL sites (using August of each year for consistent measure) has been in compliance since 2019. These time are monitored each month and responsive measures are taken any time the backlog begins to build. A new CDL site was added in Chillicothe in August of 2019, and another was added in Park Hills in January of 2020 to help expand CDL Class B and School Bus examination services.



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



PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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

Highway (0644), Retirement (0701), OASDHI (0702)

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

Section 302.173, RSMo., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.

Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.

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

There are no federal matching requirements for any programs administered by the Driver Examination Section.

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

Yes.

- The Commercial Driver License testing program is mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23,a(1).
- FMCSR #383.110 General Requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.
- FMCSR #383.113. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

Administers and enforces the motor vehicle safety inspection program, which includes developing standards (CSR's), policies, and procedures for motor vehicle inspection, and providing oversight to Missouri businesses licensed as official safety inspection stations of the program.

Administers the school bus inspection program, which includes a physical safety inspection of all school buses. The division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of a school bus.

Administers the VIN/Salvage title examination program to verify branded title transactions, detect stolen vehicles and vehicle components, and deter motor vehicle fraud in the state.

Assists Department of Natural Resources in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.

Administers the window tint examination program by inspecting vehicles for statutory compliance before issuance of a window tint permit.

Completes on-site inspections of both automotive/marine dealerships and salvage dealerships to ensure a bona fide place of business exists and to detect fraudulent activity.

PROGRAM DESCRIPTION

Department: Public Safety

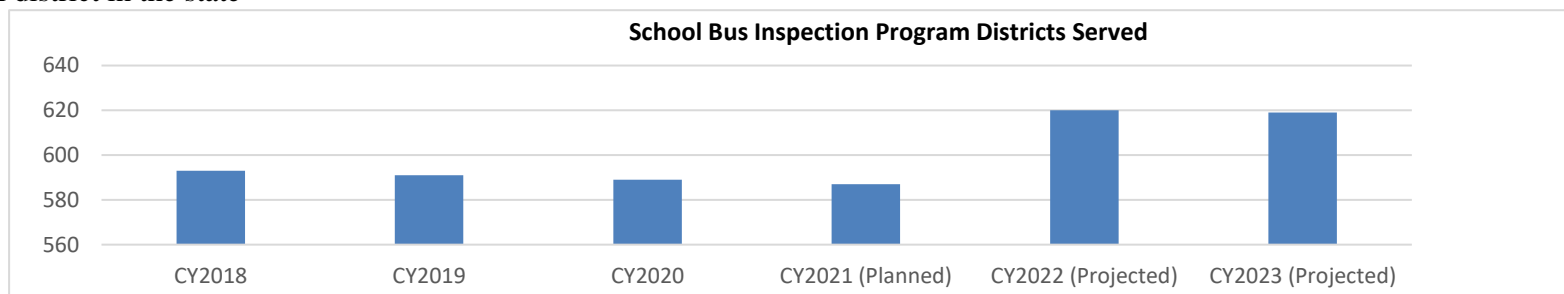
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

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

The School Bus Inspection Program of the Missouri State Highway Patrol includes the annual inspection of Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are conducted during the spring of each calendar year, while spot check inspections are conducted during the fall. The program must coordinate inspections and re-inspections with every school district in the state



The division's goal is to complete an annual inspection of all buses required by section 307.375, RSMo. In 2020, 589 public, private, charter, and state-sponsored schools were provided service through the Missouri State Highway Patrol's annual school bus inspection program.

NOTE: The projected increase in districts served is due to enactment of Senate Bill 53 and the additional inspections resulting from the projected participation of head start agencies in the school bus inspection program, beginning in calendar year 2022.

PROGRAM DESCRIPTION

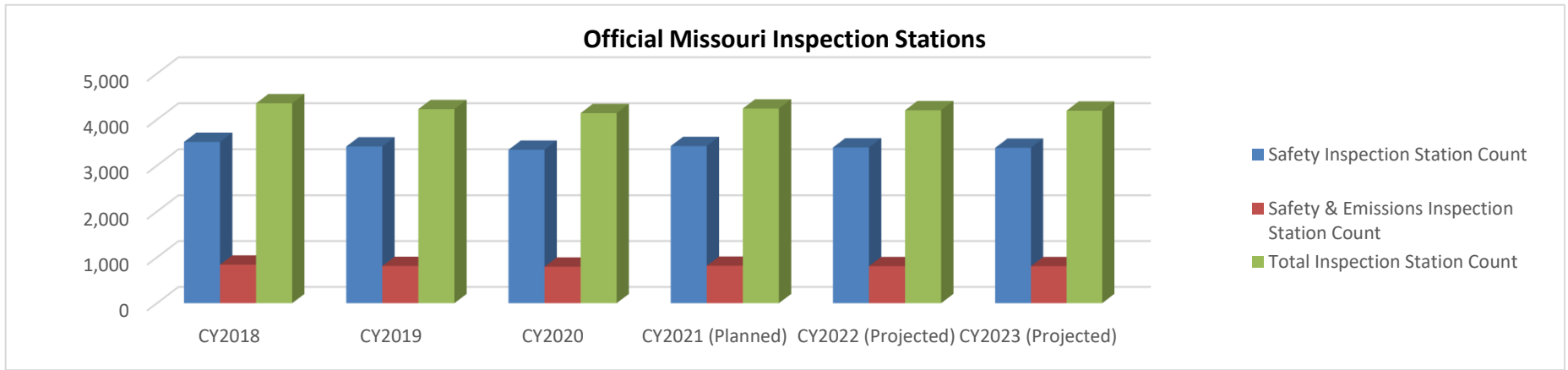
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

The Motor Vehicle Inspection Section is assigned oversight of Missouri's Motor Vehicle Safety Inspection program. During 2020, approximately 2,037,500 motor vehicles were inspected at roughly 4,000 official motor vehicle safety inspection stations across the state.



PROGRAM DESCRIPTION

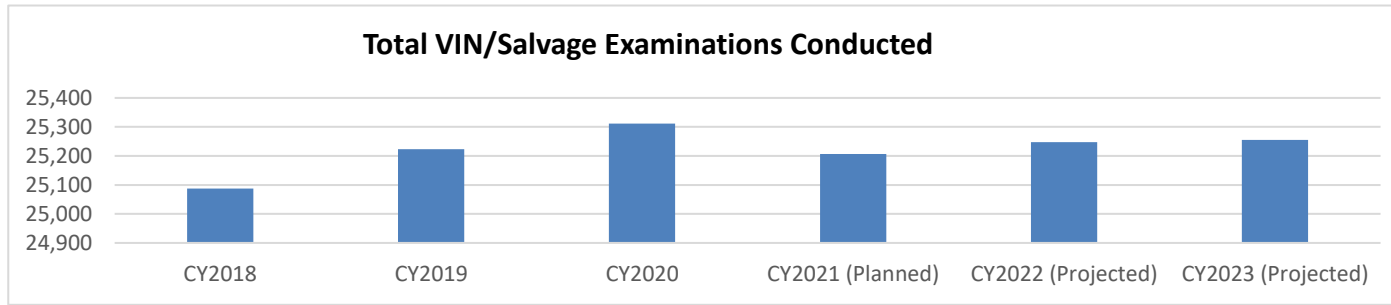
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

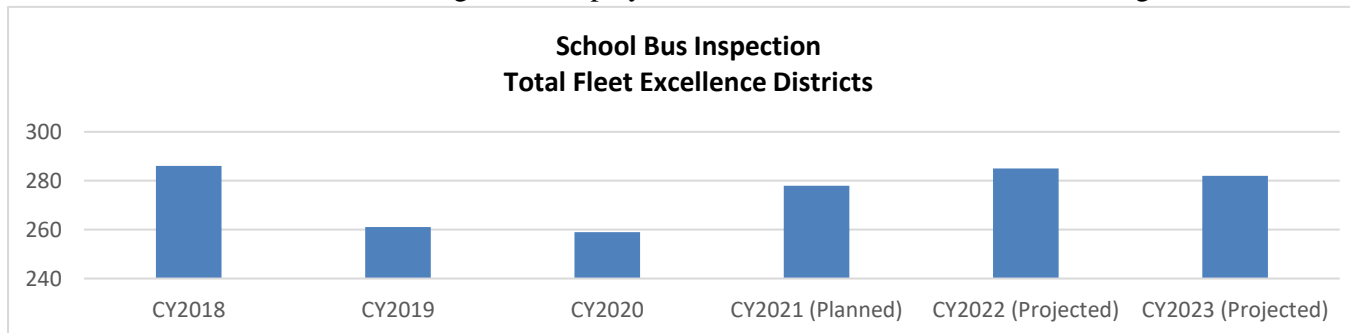
Program is found in the following core budget(s): Vehicle and Driver Safety

Motor Vehicle Inspection personnel receive training on Vehicle Identification Numbers, and identifying fraudulent usage of them. They examine VIN's for a variety of purposes, including proper verification of numbers assigned to vehicles, boats and motors, as well as extensive examinations related to salvage vehicles. This service is an important step for proper titling in some cases, and helps prevent fraud and the movement of stolen automobiles in the state.



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

The program strives to educate and encourage school districts to maintain safe school buses in their fleet. It recognizes Missouri school districts with an approval rate of 90% or greater, with no disqualifying out of service defects, by awarding them the distinction of Total Fleet Excellence. Award-winning districts receive Total Fleet Excellence stickers to display on each bus in the fleet for the next school year. In 2020, 277 districts received the distinction of Total Fleet Excellence, with 6,267 Missouri school buses eligible to display the Total Fleet Excellence sticker during the 2020 -2021 school year.



PROGRAM DESCRIPTION

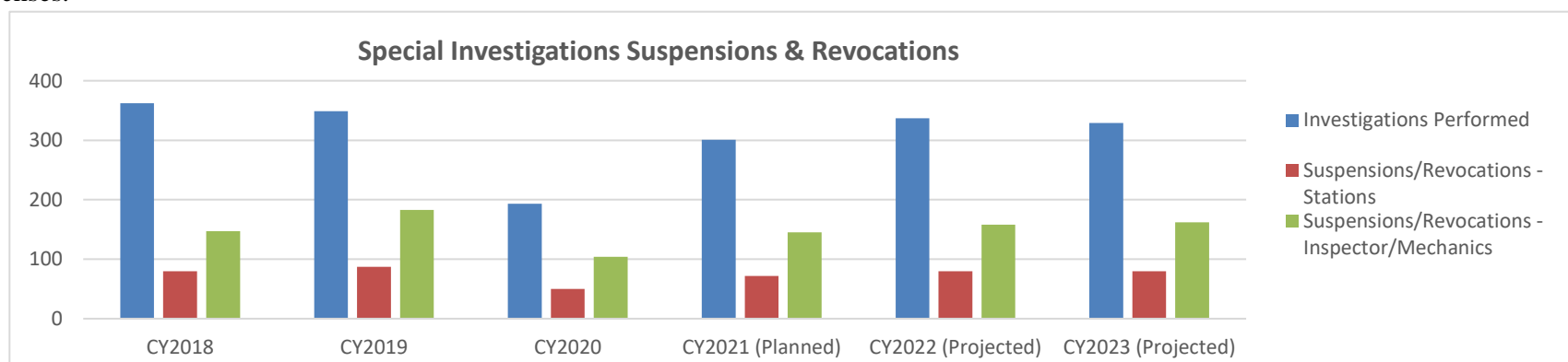
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

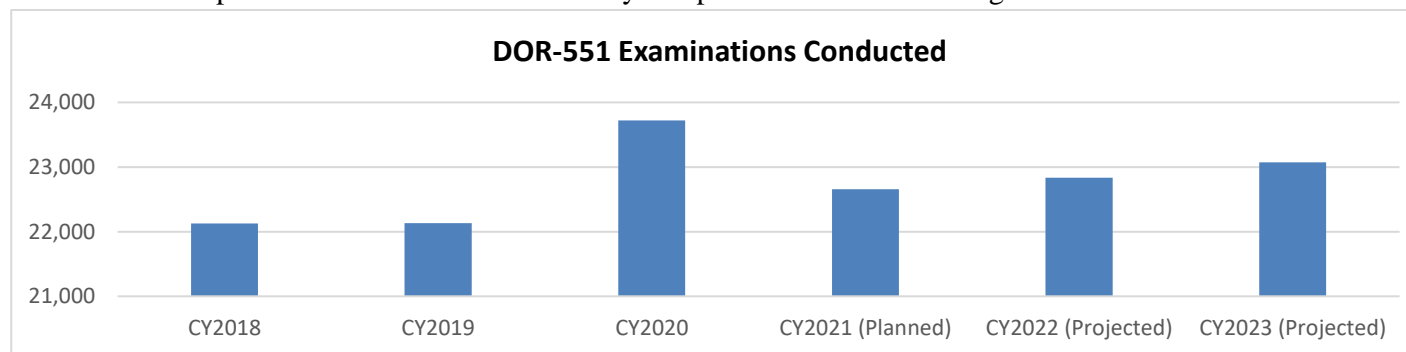
Program is found in the following core budget(s): Vehicle and Driver Safety

The MVI program conducts special investigations (covert) of motor vehicle inspection stations to ensure inspections are being performed in accordance with state statutes and regulations. These investigations may be the result of a complaint(s), or may be random compliance check investigations. If deemed appropriate, violations discovered during special investigations can lead to suspensions or revocations of inspector-mechanic permits and/or station licenses.



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

Trained MVI personnel perform salvage examinations on vehicles that have been rebuilt, restored, reconstructed, specially constructed, abandoned on property, or built from a kit and are now ready to be titled and registered in the state. This examination is an extensive and complete inspection of the major vehicle components and includes a search of databases to check the VIN for stolen entries, among other things. This is a major consumer protection service to Missouri citizens and helps combat the stolen auto industry and prevent fraudulent titling.



PROGRAM DESCRIPTION

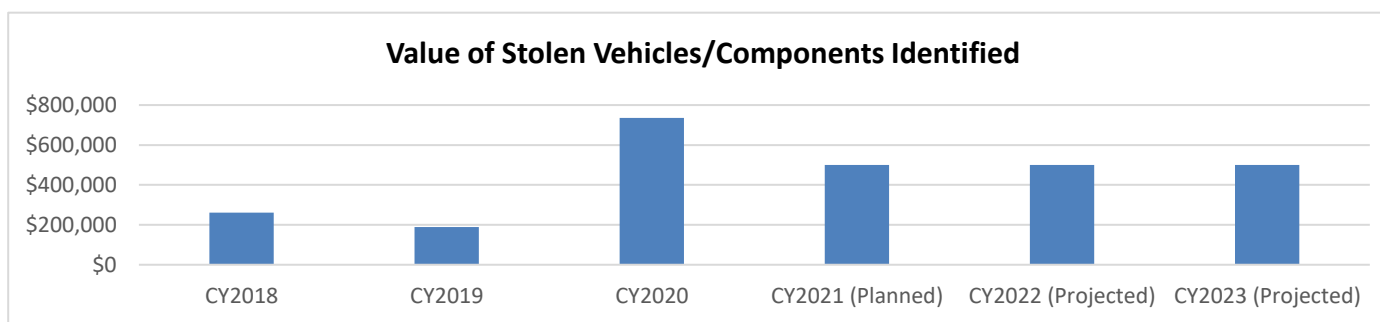
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

As a result of MVI personnel utilizing their expertise in vehicle identifications, personnel often identify stolen automobiles and/or stolen components of automobiles. This may be the result of a salvage examination being conducted, or may be the result of a law enforcement officer requesting assistance with properly identifying the legitimate identification number on a vehicle. *Note: Although the Patrol has assisted other agencies with these duties for many years, CY2020 is the first year data from those assists was tracked.*



The Motor Vehicle Inspection Section has worked tirelessly with Missouri pupil transportation professionals to build a team-focused school bus inspection program. MVI personnel serve on Department of Elementary and Secondary Education's School Bus Safety Task Force and Missouri Minimum Standards for School Buses Technical Advisory Committee. Personnel also actively participate in professional school bus safety organization activities including the Missouri Association for Pupil Transportation annual conference and trade show, Missouri School Bus Contractors' Association annual convention, Missouri's Best Inspector/Technician competition, Missouri School Bus Driver safety competition, and attendance of the National Association of Pupil Transportation conference and trade show. The positive working relationship built with Missouri's pupil transportation community aids the division in the scheduling and performance of over 13,000 school bus inspections annually.

PROGRAM DESCRIPTION

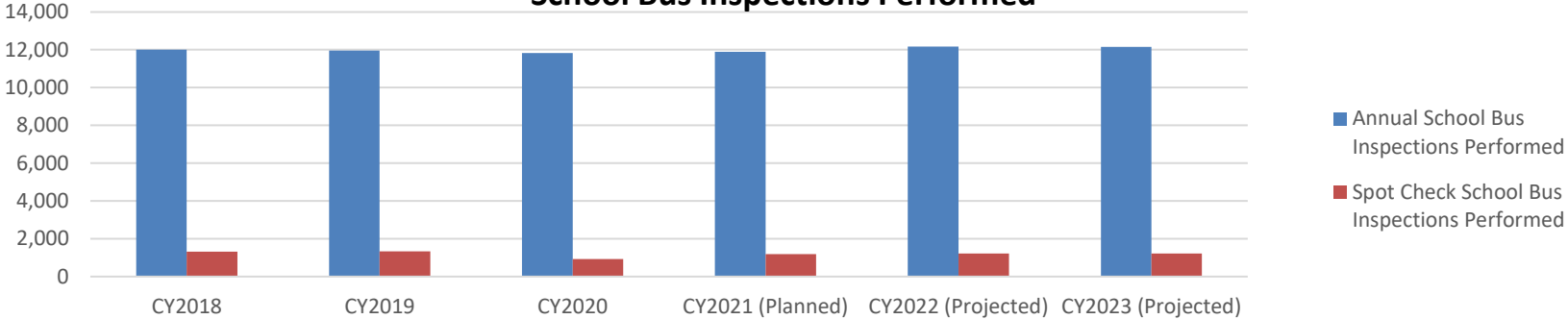
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

School Bus Inspections Performed



PROGRAM DESCRIPTION

Department: Public Safety

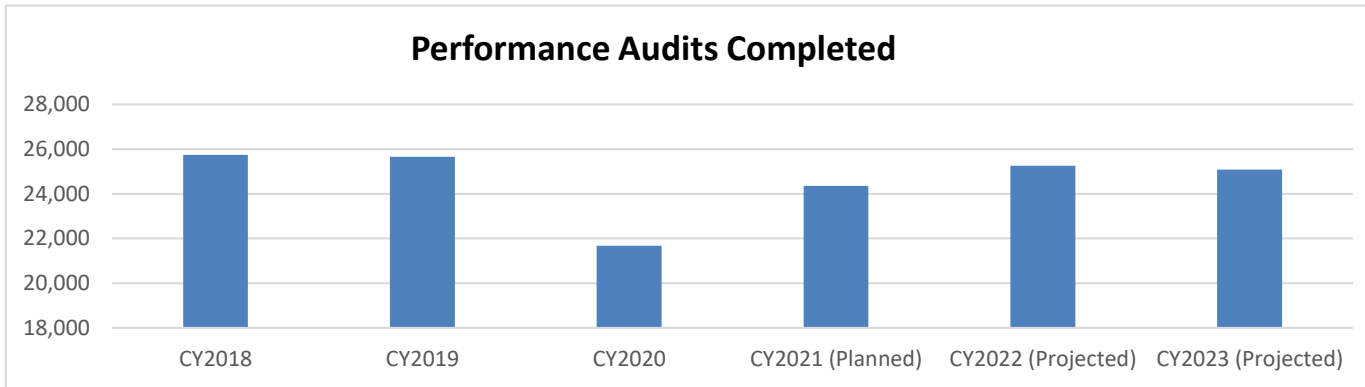
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

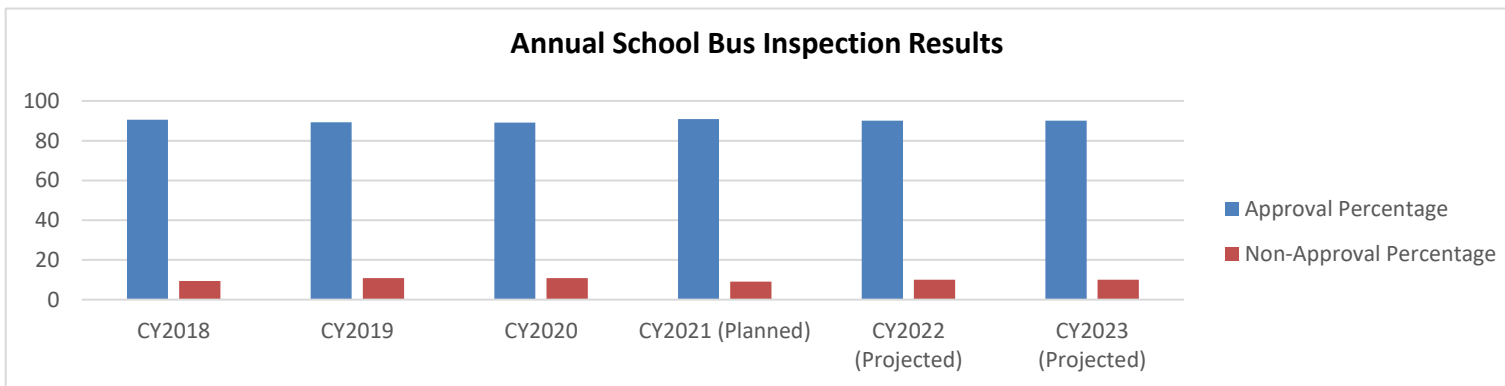
Program is found in the following core budget(s): Vehicle and Driver Safety

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

MVI personnel complete periodic audits of motor vehicle safety inspection stations (and emissions inspection stations) to verify compliance with Missouri statutes and regulations. These audits are on-site audits that involve a review of required paperwork, supplies and procedural items.



Results of the annual school bus inspection program are a matter of public record; as such, following the completion of the annual school bus inspection program, statewide inspection results are released by the Missouri State Highway Patrol's Public Information and Education Division. In addition, individual school district results are readily accessible on the Motor Vehicle Inspection Section webpage.



PROGRAM DESCRIPTION

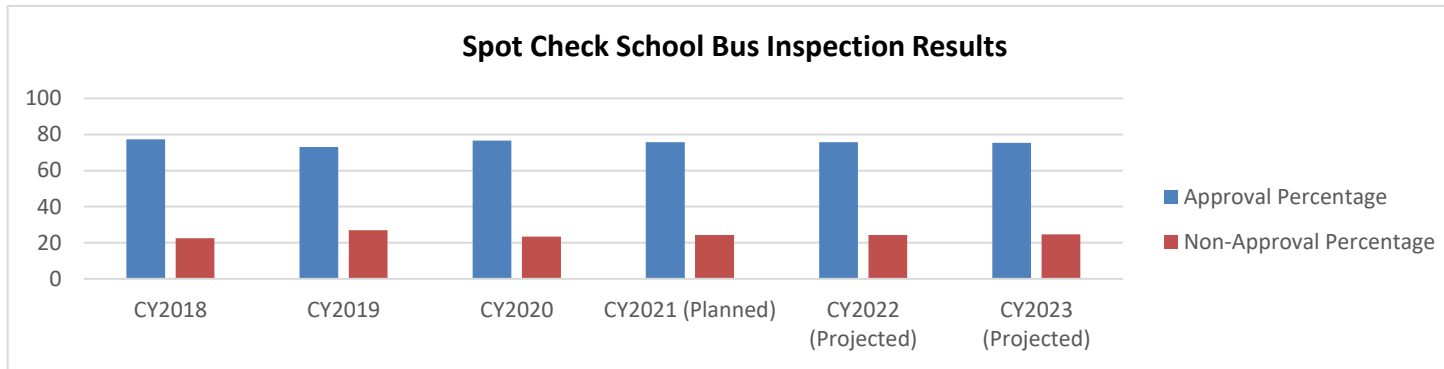
Department: **Public Safety**

HB Section(s): **8.130**

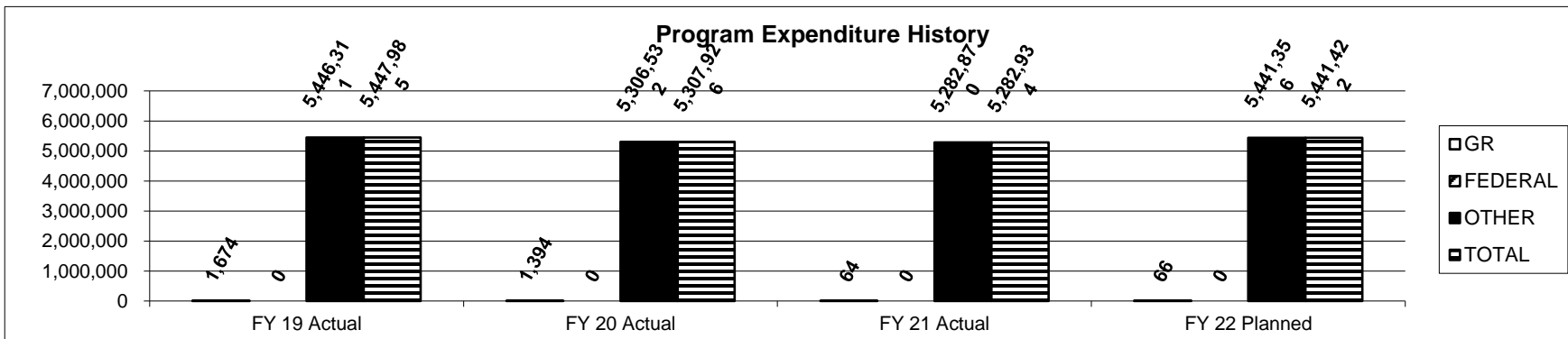
Program Name: **Motor Vehicle Inspection Section**

Program is found in the following core budget(s): **Vehicle and Driver Safety**

School bus inspection spot checks are performed in the fall of each calendar year. The Missouri State Highway Patrol requires that a minimum of 10% of Missouri school buses are spot checked each fall, with a general emphasis placed on schools with historically poor performance results during annual school bus inspections, as well as districts for which the division has received consumer complaints.



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



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

Highway (0644); Highway Patrol Inspection (0297); and OASDHI (0702)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

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

Sections 307.350 to 307.390, RSMo., 2000, as amended; and Section 643.300 to 643.337, RSMo.

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

There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Section.

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

The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the Federal Clean Air Act, 42 USC. 7401, as amended.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81550C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Refund Unused Stickers | HB Section <u>8.135</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 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Hwy (0644)

Other Funds: Hwy (0644)

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

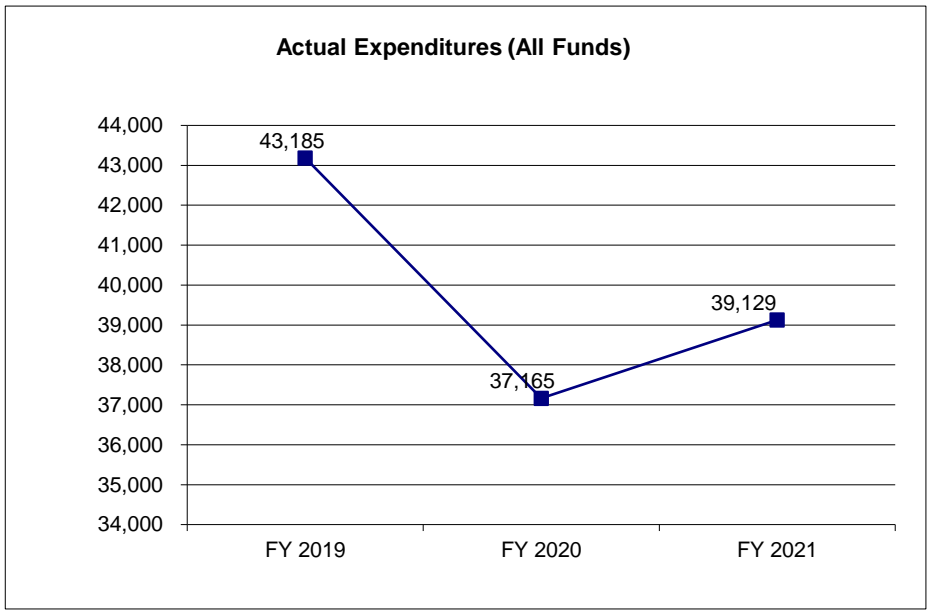
N/A

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81550C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Refund Unused Stickers | HB Section <u>8.135</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) | 43,185 | 37,165 | 39,129 | N/A |
| Unexpended (All Funds) | 56,815 | 62,835 | 60,871 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 56,815 | 62,835 | 60,871 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

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

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|-----------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REFUND UNUSED STICKERS | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 39,129 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 39,129 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 39,129 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$39,129 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| REFUND UNUSED STICKERS | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 39,129 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 39,129 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$39,129 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$39,129 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Technical Service | HB Section <u>8.140</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2023 Budget Request | | | | | FY 2023 Governor's Recommendation | | | |
|--------------|------------------------|------------------|-------------------|-------------------|--------------|-----------------------------------|------------------|-------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 256,174 | 468,928 | 20,986,324 | 21,711,426 | PS | 256,174 | 468,928 | 20,948,956 | 21,674,058 |
| EE | 295,485 | 4,307,948 | 25,049,146 | 29,652,579 | EE | 295,485 | 4,307,948 | 25,049,146 | 29,652,579 |
| PSD | 0 | 687,337 | 1,000 | 688,337 | PSD | 0 | 687,337 | 1,000 | 688,337 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 551,659 | 5,464,213 | 46,036,470 | 52,052,342 | Total | 551,659 | 5,464,213 | 45,999,102 | 52,014,974 |
| FTE | 4.00 | 7.00 | 345.00 | 356.00 | FTE | 4.00 | 7.00 | 345.00 | 356.00 |

| | | | | |
|--|---------|---------|------------|------------|
| Est. Fringe | 226,560 | 414,720 | 18,560,305 | 19,201,585 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---------|---------|------------|------------|
| Est. Fringe | 226,560 | 414,720 | 18,527,257 | 19,168,537 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

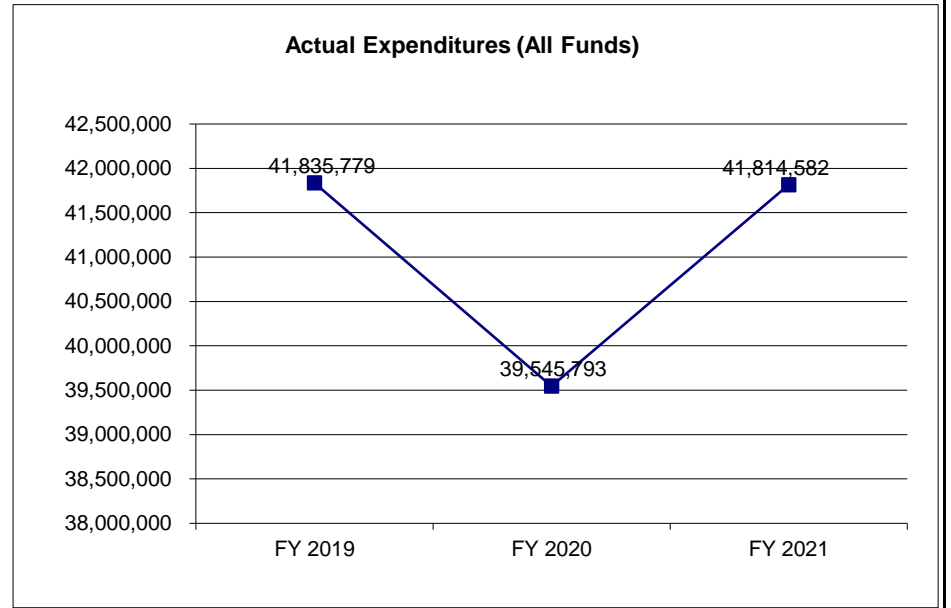
The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Technical Service | HB Section <u>8.140</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 48,321,275 | 51,602,012 | 51,808,084 | 52,460,511 |
| Less Reverted (All Funds) | (943,495) | (520,740) | (526,667) | (984,670) |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 47,377,780 | 51,081,272 | 51,281,417 | 51,475,841 |
| Actual Expenditures (All Funds) | 41,835,779 | 39,545,793 | 41,814,582 | N/A |
| Unexpended (All Funds) | 5,542,001 | 11,535,479 | 9,466,835 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 78,137 | 310,564 | 327,082 | N/A |
| Federal | 1,819,813 | 4,498,227 | 3,215,377 | N/A |
| Other | 3,644,051 | 6,726,688 | 5,924,376 | N/A |



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|-------------------------------|---------------|------------------|------------------|-------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 356.00 | 256,174 | 468,928 | 21,029,946 | 21,755,048 | |
| | | | EE | 0.00 | 660,032 | 4,307,948 | 25,049,146 | 30,017,126 | |
| | | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | | Total | 356.00 | 916,206 | 5,464,213 | 46,080,092 | 52,460,511 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 1819 | 2283 | EE | 0.00 | (364,547) | 0 | 0 | (364,547) | 1x DDCC Staffing Increase equipment |
| Core Reduction | 181 | 0636 | PS | 0.00 | 0 | 0 | (22,411) | (22,411) | Elimination of appropriation due to excess spending authority (0286) |
| Core Reallocation | 200 | 0630 | PS | (1.00) | 0 | 0 | (101,590) | (101,590) | Reallocate 1 Captain to Administration (0644) |
| Core Reallocation | 239 | 0630 | PS | 1.00 | 0 | 0 | 80,379 | 80,379 | Reallocate 1 Sergeant from Administration (0644) |
| | | | NET DEPARTMENT CHANGES | 0.00 | (364,547) | 0 | (43,622) | (408,169) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 356.00 | 256,174 | 468,928 | 20,986,324 | 21,711,426 | |
| | | | EE | 0.00 | 295,485 | 4,307,948 | 25,049,146 | 29,652,579 | |
| | | | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | | | Total | 356.00 | 551,659 | 5,464,213 | 46,036,470 | 52,052,342 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP TECHNICAL SERVICE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|--------------|---------------|----------------|------------------|-------------------|-------------------|---|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 2255 0630 PS | 0.00 | 0 | 0 | (37,368) | (37,368) | Core reallocation of Highway Fund from SHP Technical Services to Director's Office Admin for Body Worn Camera administration. |
| NET GOVERNOR CHANGES | | 0.00 | 0 | 0 | (37,368) | (37,368) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 356.00 | 256,174 | 468,928 | 20,948,956 | 21,674,058 | |
| | EE | 0.00 | 295,485 | 4,307,948 | 25,049,146 | 29,652,579 | |
| | PD | 0.00 | 0 | 687,337 | 1,000 | 688,337 | |
| | Total | 356.00 | 551,659 | 5,464,213 | 45,999,102 | 52,014,974 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 216,212 | 3.63 | 256,174 | 4.00 | 256,174 | 4.00 | 256,174 | 4.00 |
| DEPT PUBLIC SAFETY | 377,388 | 7.57 | 468,928 | 7.00 | 468,928 | 7.00 | 468,928 | 7.00 |
| GAMING COMMISSION FUND | 6,120 | 0.17 | 22,411 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATE HWYS AND TRANS DEPT | 14,555,032 | 248.02 | 16,832,168 | 251.50 | 16,810,957 | 251.50 | 16,773,589 | 251.50 |
| CRIMINAL RECORD SYSTEM | 3,704,934 | 82.02 | 4,089,105 | 92.00 | 4,089,105 | 92.00 | 4,089,105 | 92.00 |
| HIGHWAY PATROL TRAFFIC RECORDS | 45,521 | 0.84 | 86,262 | 1.50 | 86,262 | 1.50 | 86,262 | 1.50 |
| TOTAL - PS | 18,905,207 | 342.25 | 21,755,048 | 356.00 | 21,711,426 | 356.00 | 21,674,058 | 356.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 173,182 | 0.00 | 660,032 | 0.00 | 295,485 | 0.00 | 295,485 | 0.00 |
| DEPT PUBLIC SAFETY | 221,630 | 0.00 | 4,307,948 | 0.00 | 4,307,948 | 0.00 | 4,307,948 | 0.00 |
| GAMING COMMISSION FUND | 19,424 | 0.00 | 83,040 | 0.00 | 83,040 | 0.00 | 83,040 | 0.00 |
| STATE HWYS AND TRANS DEPT | 14,652,073 | 0.00 | 14,968,526 | 0.00 | 14,968,526 | 0.00 | 14,968,526 | 0.00 |
| CRIMINAL RECORD SYSTEM | 4,102,101 | 0.00 | 7,179,530 | 0.00 | 7,179,530 | 0.00 | 7,179,530 | 0.00 |
| CRIM JUSTICE NETWORK/TECH REVO | 2,095,748 | 0.00 | 2,818,050 | 0.00 | 2,818,050 | 0.00 | 2,818,050 | 0.00 |
| TOTAL - EE | 21,264,158 | 0.00 | 30,017,126 | 0.00 | 29,652,579 | 0.00 | 29,652,579 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| DEPT PUBLIC SAFETY | 1,645,175 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 |
| CRIMINAL RECORD SYSTEM | 42 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CRIM JUSTICE NETWORK/TECH REVO | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 1,645,217 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 |
| TOTAL | 41,814,582 | 342.25 | 52,460,511 | 356.00 | 52,052,342 | 356.00 | 52,014,974 | 356.00 |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 2,537 | 0.00 | 2,537 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 4,643 | 0.00 | 4,643 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 222 | 0.00 | 222 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 166,656 | 0.00 | 166,656 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 40,486 | 0.00 | 40,486 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

| Decision Item Budget Object Summary Fund | FY 2021 ACTUAL DOLLAR | FY 2021 ACTUAL FTE | FY 2022 BUDGET DOLLAR | FY 2022 BUDGET FTE | FY 2023 DEPT REQ DOLLAR | FY 2023 DEPT REQ FTE | FY 2023 GOV REC DOLLAR | FY 2023 GOV REC FTE |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|------------------------------|---------------------------|
| SHP TECHNICAL SERVICE | | | | | | | | |
| Pay Plan FY22-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 854 | 0.00 | 854 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 215,398 | 0.00 | 215,398 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 215,398 | 0.00 | 215,398 | 0.00 |
| Body worn cameras - 1812053 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 2,358,613 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,358,613 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,358,613 | 1.00 | 0 | 0.00 |
| NextGen 911 Dispatch Centers - 1812051 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 4,445,000 | 0.00 | 4,445,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,445,000 | 0.00 | 4,445,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,445,000 | 0.00 | 4,445,000 | 0.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,229 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,046 | 0.00 |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12 | 0.00 |
| STATE HWYS AND TRANS DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 933,769 | 0.00 |
| CRIMINAL RECORD SYSTEM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 227,127 | 0.00 |

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MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| HIGHWAY PATROL TRAFFIC RECORDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,792 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,205,975 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,205,975 | 0.00 |
| GRAND TOTAL | \$41,814,582 | 342.25 | \$52,460,511 | 356.00 | \$59,071,353 | 357.00 | \$57,881,347 | 356.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| CLERK IV | 64,484 | 1.95 | 68,018 | 2.00 | 98,027 | 3.00 | 98,027 | 3.00 |
| CLERK-TYPIST II | 10,960 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 1,667 | 0.05 | 31,221 | 1.00 | 31,221 | 1.00 | 31,221 | 1.00 |
| FISCAL & BUDGET ANALYST I | 5,080 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & BUDGET ANALYST II | 51,224 | 1.63 | 33,252 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL&BUDGETARY ANALYST III | 0 | 0.00 | 34,817 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROCUREMENT OFFICER I | 44,880 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| POST PROGRAM COORDINATOR | 6,120 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING TECHNICIAN | 3,939 | 0.13 | 0 | 0.00 | 94,335 | 3.00 | 94,335 | 3.00 |
| TRAINER/AUDITOR IV | 617,393 | 11.03 | 166,651 | 3.00 | 160,651 | 3.00 | 160,651 | 3.00 |
| TRAINER/AUDITOR III | 238,860 | 5.15 | 817,565 | 16.00 | 801,565 | 16.00 | 801,565 | 16.00 |
| TRAINER/AUDITOR I | 37,974 | 0.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINER/AUDITOR II | 171,958 | 4.02 | 50,500 | 1.00 | 50,500 | 1.00 | 50,500 | 1.00 |
| TECHNICIAN I | 84,056 | 2.67 | 211,329 | 6.00 | 211,329 | 6.00 | 211,329 | 6.00 |
| TECHNICIAN II | 313,388 | 9.16 | 640,954 | 18.00 | 640,954 | 18.00 | 640,954 | 18.00 |
| TECHNICIAN III | 838,382 | 22.56 | 683,329 | 18.00 | 683,108 | 18.00 | 683,108 | 18.00 |
| SPECIALIST I | 27,925 | 0.82 | 113,225 | 3.00 | 75,484 | 2.00 | 75,484 | 2.00 |
| SPECIALIST II | 246,524 | 6.05 | 165,902 | 4.00 | 165,902 | 4.00 | 165,902 | 4.00 |
| PROGRAM SUPERVISOR | 237,004 | 5.09 | 299,794 | 6.00 | 287,794 | 6.00 | 287,794 | 6.00 |
| PROGRAM MANAGER | 263,796 | 3.92 | 193,146 | 3.00 | 181,146 | 3.00 | 181,146 | 3.00 |
| ACCOUNT CLERK II | 310 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK III | 0 | 0.00 | 26,266 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAMMER/ANALYST MGR | 67,189 | 1.00 | 221,652 | 3.00 | 221,652 | 3.00 | 221,652 | 3.00 |
| TECHNICAL SUPPORT MANAGER | 340,461 | 5.04 | 378,282 | 6.00 | 378,282 | 6.00 | 378,282 | 6.00 |
| CAPTAIN | 100,584 | 1.00 | 204,261 | 2.00 | 102,671 | 1.00 | 102,671 | 1.00 |
| LIEUTENANT | 3,844 | 0.04 | 92,432 | 1.00 | 180,394 | 2.00 | 180,394 | 2.00 |
| SERGEANT | 46,679 | 0.59 | 0 | 0.00 | 80,379 | 1.00 | 80,379 | 1.00 |
| TELECOMMUNICATOR | 78,360 | 2.00 | 329,737 | 8.00 | 329,737 | 8.00 | 329,737 | 8.00 |
| DIRECTOR OF RADIO | 100,584 | 1.00 | 101,590 | 1.00 | 101,590 | 1.00 | 101,590 | 1.00 |
| SECTION CHIEF | 269,511 | 3.14 | 259,622 | 3.00 | 259,622 | 3.00 | 259,622 | 3.00 |
| PROB COMMUNICATIONS OPERATOR | 632,218 | 14.13 | 821,193 | 16.00 | 821,193 | 16.00 | 821,193 | 16.00 |
| COMMUNICATIONS OPERATOR I | 625,032 | 13.55 | 1,208,980 | 19.00 | 1,208,980 | 19.00 | 1,208,980 | 19.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| PROB COMMUNICATIONS TECHNICIAN | 16,776 | 0.38 | 359,271 | 7.00 | 359,271 | 7.00 | 359,271 | 7.00 |
| COMMUNICATIONS TECHNICIAN I | 28,590 | 0.63 | 63,630 | 1.00 | 63,630 | 1.00 | 63,630 | 1.00 |
| COMMUNICATIONS OPERATOR II | 684,350 | 14.38 | 4,093,754 | 62.00 | 4,093,754 | 62.00 | 4,056,386 | 62.00 |
| COMMUNICATIONS TECHNICIAN II | 117,863 | 2.47 | 212,101 | 3.00 | 212,101 | 3.00 | 212,101 | 3.00 |
| COMMUNICATIONS OPERATOR III | 4,002,970 | 68.91 | 1,444,614 | 19.00 | 1,444,614 | 19.00 | 1,444,614 | 19.00 |
| COMMUNICATIONS TECHNICIAN III | 73,770 | 1.48 | 230,281 | 3.00 | 230,281 | 3.00 | 230,281 | 3.00 |
| ASSISTANT CHIEF OPERATOR | 1,523,019 | 21.89 | 1,832,851 | 22.00 | 1,832,851 | 22.00 | 1,832,851 | 22.00 |
| ASSISTANT CHIEF TECHNICIAN | 50,884 | 0.96 | 166,623 | 2.00 | 166,623 | 2.00 | 166,623 | 2.00 |
| CHIEF OPERATOR | 848,744 | 11.02 | 922,136 | 11.00 | 922,136 | 11.00 | 922,136 | 11.00 |
| CHIEF TECHNICIAN | 1,543,148 | 21.64 | 842,341 | 10.00 | 842,341 | 10.00 | 842,341 | 10.00 |
| DIVISION ASSISTANT DIRECTOR | 344,496 | 4.00 | 219,053 | 3.00 | 279,653 | 4.00 | 279,653 | 4.00 |
| COMPUTER INFO TECH TRAINEE | 78,367 | 2.36 | 45,402 | 1.00 | 45,402 | 1.00 | 45,402 | 1.00 |
| COMPUTER INFO TECHNOLOGIST I | 215,045 | 5.44 | 93,720 | 2.00 | 93,720 | 2.00 | 93,720 | 2.00 |
| COMPUTER INFO TECHNOLOGIST II | 164,577 | 3.72 | 49,545 | 1.00 | 49,545 | 1.00 | 49,545 | 1.00 |
| COMPUTER INFO TECHNOLOGIST III | 768,398 | 15.41 | 1,320,104 | 22.00 | 1,320,104 | 22.00 | 1,320,104 | 22.00 |
| COMPUTER INFO TECH SPEC I | 332,179 | 5.91 | 427,944 | 8.00 | 427,944 | 8.00 | 427,944 | 8.00 |
| COMPUTER INFO TECH SPEC II | 2,088,190 | 32.58 | 1,772,443 | 29.00 | 1,833,792 | 30.00 | 1,833,792 | 30.00 |
| COMPUTER INFO TECH SPV I | 0 | 0.00 | 184,048 | 3.00 | 122,699 | 2.00 | 122,699 | 2.00 |
| COMPUTER INFO TECH SPV II | 134,496 | 2.00 | 73,157 | 1.00 | 73,157 | 1.00 | 73,157 | 1.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 86,542 | 1.00 | 121,200 | 2.00 | 60,600 | 1.00 | 60,600 | 1.00 |
| CLERK | 11,046 | 0.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 113,065 | 3.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 139,290 | 3.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST-OFFICE & CLERICAL | 9,016 | 0.20 | 54,827 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 72,285 | 0.00 | 70,692 | 0.00 | 70,692 | 0.00 |
| TOTAL - PS | 18,905,207 | 342.25 | 21,755,048 | 356.00 | 21,711,426 | 356.00 | 21,674,058 | 356.00 |
| TRAVEL, IN-STATE | 7,362 | 0.00 | 16,059 | 0.00 | 16,059 | 0.00 | 16,059 | 0.00 |
| TRAVEL, OUT-OF-STATE | 888 | 0.00 | 6,268 | 0.00 | 6,268 | 0.00 | 6,268 | 0.00 |
| FUEL & UTILITIES | 37,008 | 0.00 | 14,361 | 0.00 | 14,361 | 0.00 | 14,361 | 0.00 |
| SUPPLIES | 975,171 | 0.00 | 589,179 | 0.00 | 589,179 | 0.00 | 589,179 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 84,430 | 0.00 | 10,711 | 0.00 | 10,711 | 0.00 | 10,711 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,594,757 | 0.00 | 4,412,904 | 0.00 | 4,410,154 | 0.00 | 4,410,154 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 2,416,152 | 0.00 | 10,268,651 | 0.00 | 10,268,651 | 0.00 | 10,268,651 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 13,952 | 0.00 | 20,750 | 0.00 | 20,750 | 0.00 | 20,750 | 0.00 |
| M&R SERVICES | 6,177,998 | 0.00 | 2,698,654 | 0.00 | 2,698,654 | 0.00 | 2,698,654 | 0.00 |
| COMPUTER EQUIPMENT | 5,366,660 | 0.00 | 6,216,955 | 0.00 | 6,180,699 | 0.00 | 6,180,699 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OFFICE EQUIPMENT | 61,308 | 0.00 | 34,053 | 0.00 | 34,053 | 0.00 | 34,053 | 0.00 |
| OTHER EQUIPMENT | 1,823,606 | 0.00 | 3,066,134 | 0.00 | 2,740,593 | 0.00 | 2,740,593 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 45,502 | 0.00 | 45,502 | 0.00 | 45,502 | 0.00 |
| BUILDING LEASE PAYMENTS | 2,472 | 0.00 | 2,051 | 0.00 | 2,051 | 0.00 | 2,051 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 700,132 | 0.00 | 375,950 | 0.00 | 375,950 | 0.00 | 375,950 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,262 | 0.00 | 2,235,544 | 0.00 | 2,235,544 | 0.00 | 2,235,544 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 2,400 | 0.00 | 2,400 | 0.00 | 2,400 | 0.00 |
| TOTAL - EE | 21,264,158 | 0.00 | 30,017,126 | 0.00 | 29,652,579 | 0.00 | 29,652,579 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,645,175 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 | 687,337 | 0.00 |
| REFUNDS | 42 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 1,645,217 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 | 688,337 | 0.00 |
| GRAND TOTAL | \$41,814,582 | 342.25 | \$52,460,511 | 356.00 | \$52,052,342 | 356.00 | \$52,014,974 | 356.00 |
| GENERAL REVENUE | \$389,394 | 3.63 | \$916,206 | 4.00 | \$551,659 | 4.00 | \$551,659 | 4.00 |
| FEDERAL FUNDS | \$2,244,193 | 7.57 | \$5,464,213 | 7.00 | \$5,464,213 | 7.00 | \$5,464,213 | 7.00 |
| OTHER FUNDS | \$39,180,995 | 331.05 | \$46,080,092 | 345.00 | \$46,036,470 | 345.00 | \$45,999,102 | 345.00 |

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

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

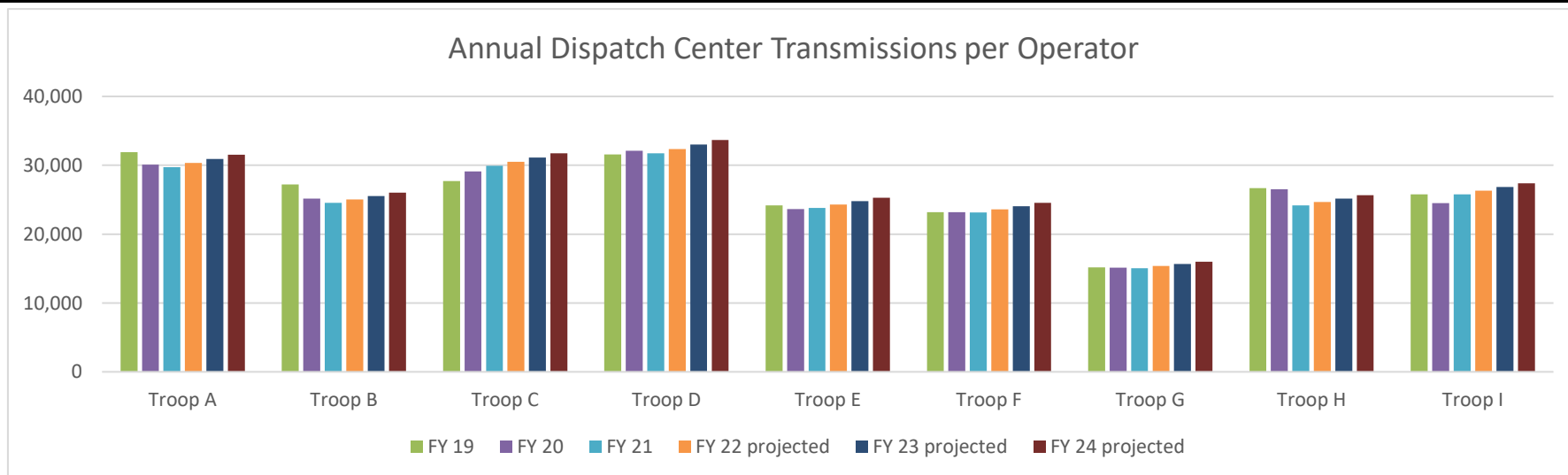
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

The mission of the Communications Division of the Patrol is to provide operational and technical support to field personnel by operating and maintaining a statewide dispatch network. The nine troop headquarters operate emergency service answering points staffed 24 hours a day, 365 days a year in direct support of field personnel. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communications network and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, mobile devices, speed detection and calibration equipment, breath alcohol testing equipment, in-car video systems, alarm systems, deployable emergency response equipment, and other specialized electronic systems.

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



Projected 2% annual growth in total transmissions by troop.

PROGRAM DESCRIPTION

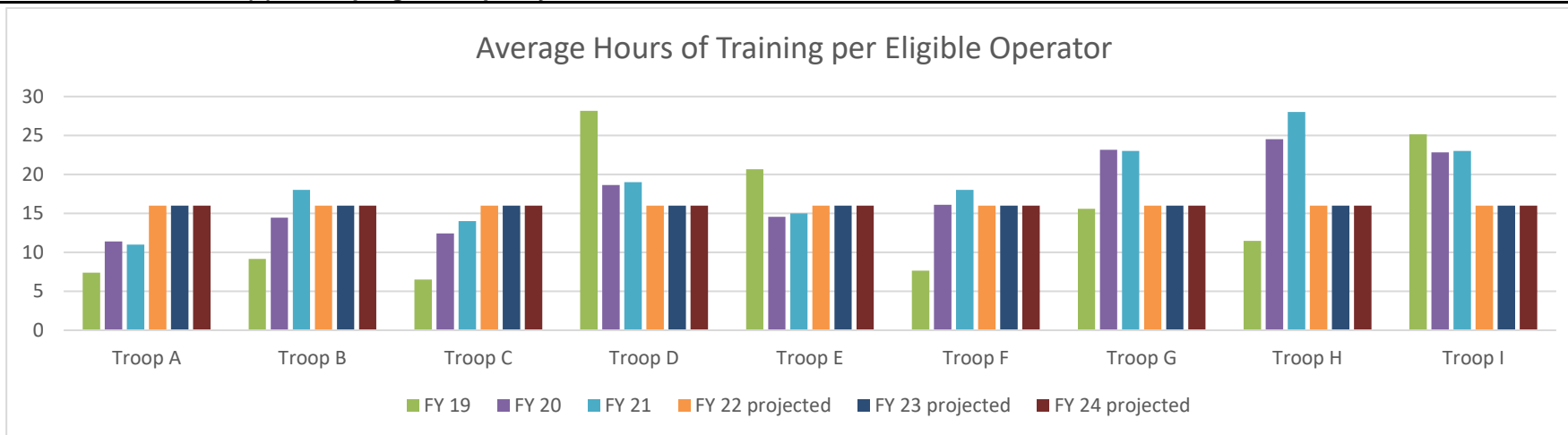
Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

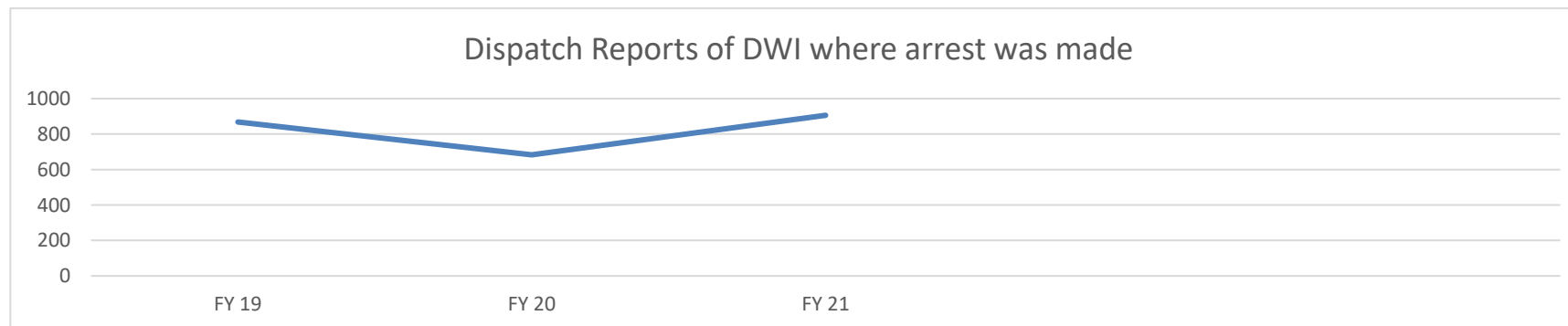
Program is found in the following core budget(s): Technical Service

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



Training requirements are mandated by state statute on a three year cycle (approximately 8 hours per year). Division focuses on ensuring operators meet and exceed standards in order to perform at the high level expected by the organization.

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



The above chart represents the number of times that complaints of reckless driving called into troop resulted in an arrest. No targets are set for number of arrests

PROGRAM DESCRIPTION

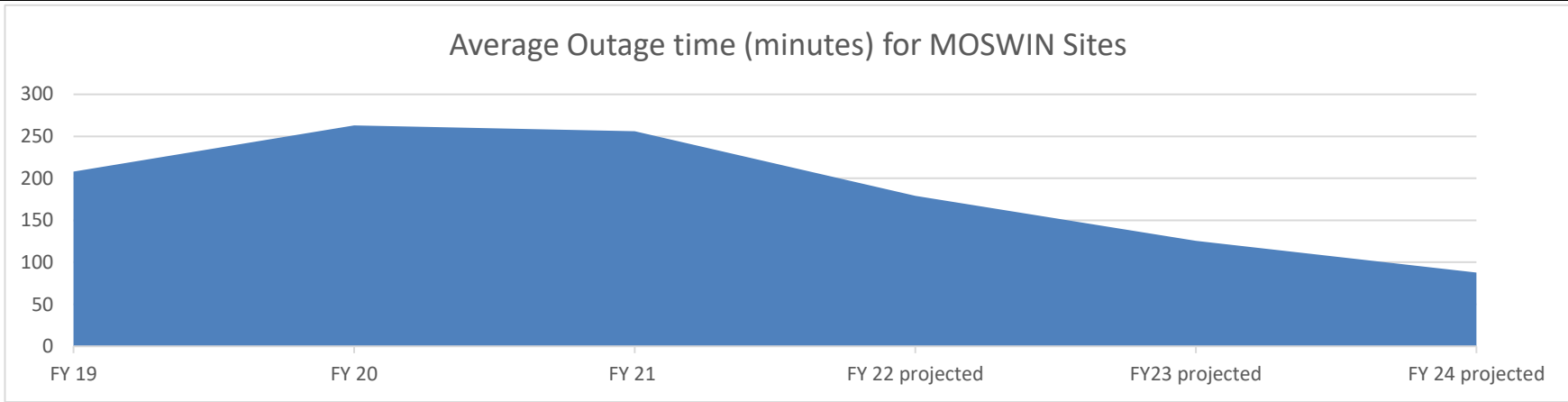
Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

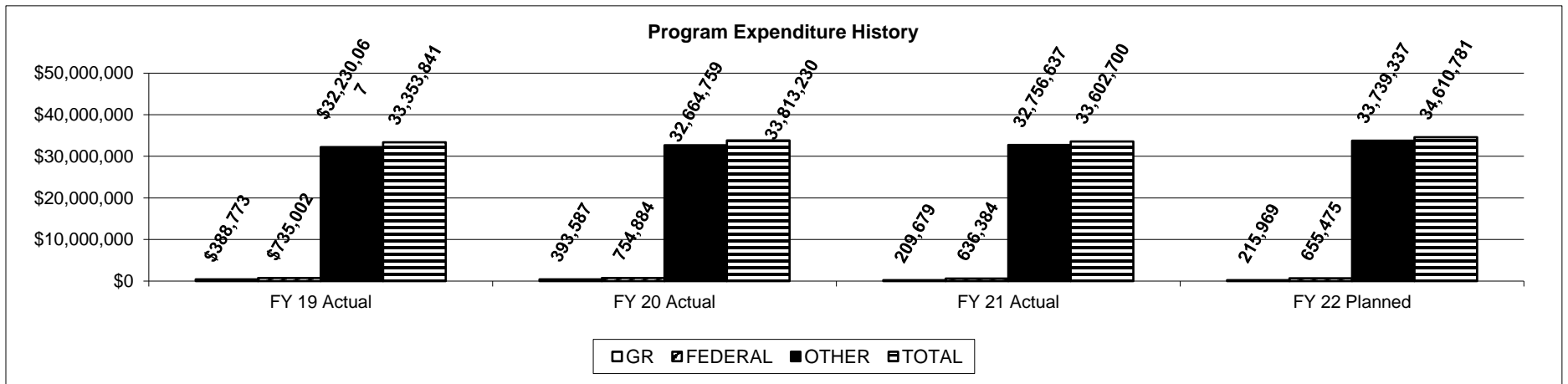
Program is found in the following core budget(s): Technical Service

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



The Communications Division is committed to improving the overall Missouri Statewide Interoperability System (MOSWIN) uptime. The plan is to upgrade primary data circuits to be more reliable and install back-up connectivity at every site. The goal is to reduce downtime by 30% each year.

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



PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

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

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

Gaming (0286), Hwy (0644), Crim Rec Sys (0671), Retirement (701), OASDHI (702), MCHCP (765), HP Expense (793)

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

No

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

No

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

No

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Criminal Justice Information Services

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

1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri via the following services:

- Central Repository Services
 - o Compiling, maintaining and disseminating all criminal history information for Missouri for both criminal justice and non-criminal justice
 - o Sole contributor of criminal history record information and fingerprints to the FBI for the State of Missouri
 - o Biometric & Automated Fingerprint Identification System (AFIS) services and compiling and disseminating complete and accurate history record information
 - o Criminal background checks for licensing and employment purposes
- Criminal Justice Information Services (CJIS) Technical Operations
 - o Statewide training for...
 - state AFIS certification
 - administration of the Fast ID Program
 - Missouri Charge Code Manual publication
 - administration of the Sex Offender Registry
 - State & Federal Rap Back
 - o Maintaining technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) & connections to National Crime Information Center (NCIC) computer systems:
 - warrants
 - orders of protection
 - stolen vehicles and/or parts
 - missing persons
 - criminal records
- CJIS Information Technology (IT) Services - complete, reliable, and accurate data and technical services
 - o Application Development, maintenance and support for in-house and customized off-the-shelf applications
 - Development and support for MULES and NCIC and NLETS connections to MULES
 - Statewide data repository development and support services
 - Computerized Criminal History (CCH)
 - DWI Tracking System (DWITS)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Criminal Justice Information Services

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

- Sex Offender Registry (SOR)
- Missouri Statewide Police Intelligence Network (MOSPIN)
- Missouri Automated Fingerprint Identification System
- Crime Reporting in Missouri (UCR, NIBRS, MIBRS)
- Lab Information Management System (LIMS)
- Combined DNA Index System (CODIS)
- Application development and support for Patrol specific needs
- o Information Security & Technical Support
 - Selection, implementation and management of the information security infrastructure for the Patrol
 - Ensure state-wide compliance with federal and state cybersecurity regulations
 - Conduct log search investigations assisting federal, state and local agencies with misuse of official information
 - Availability and capacity for mandated connectivity, security, compliance and reliability of devices on the Patrol's enterprise network
 - Computer hardware and support including installation, maintenance, configuration and enhancement of all computing devices, peripheral and printing equipment for the Patrol
 - Data storage and backup
 - Call Center & Help Desk-related support, training and operational assistance
- CJIS Technical Systems Training & Audit
 - o Oversight for required MULES/NCIC certification and recertification training
 - o MULES/NCIC system usage auditing
 - o Uniform Crime Reporting (UCR)
 - o Missouri's Data Exchange (MoDEX)
 - o Criminal History Reporting Training
 - o Livescan Instructor and Operator Certification Training
 - o National Data Exchange (NDEx) Training
 - o Rap Sheet Training
 - o Missouri Automated Criminal History System (MACHS) Usage Training
 - o Rap Back Program Enrollment Training
 - o Criminal History Record Usage Auditing for Noncriminal Justice Purposes

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.140

Program Name: Criminal Justice Information Services

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

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

| Activity Measure: Background Checks Processed | | | | | | |
|---|---------|---------|---------|---------|---------|---------|
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Target | | | | 646,359 | 693,220 | 743,479 |
| Actual | 740,915 | 700,342 | 602,666 | | | |

| Activity Measure: Agencies Served | | | | | | |
|-----------------------------------|-------|-------|-------|------|------|------|
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Actual | 3,578 | 3,558 | 3,624 | | | |

Target is to serve 100% of agencies that request our service

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

| Quality Measure: Timeliness, Completeness & Accuracy of MULES Data, measured in compliance rates , compared to FBI statistics and national averages | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Target | 85.00% | 85.00% | 90.00% | | | |
| Actual | 90.00% | 90.00% | 90.00% | | | |
| Base Target | | | | 90.00% | 90.00% | 90.00% |
| Stretch Target | | | | 95.00% | 95.00% | 95.00% |

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

| Impact Measure: RAPBack Hit Notifications | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Target | | | | 2,205 | 2,257 | 2,312 |
| Actual | 1,223 | 2,993 | 2,849 | | | |

| Impact Measure: Percentage of RAPBack Participating Agencies | | | | | | |
|--|--------|--------|--------|--------|--------|--------|
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Target | | | | 89.73% | 89.63% | 89.52% |
| Actual | 51.37% | 54.73% | 58.32% | | | |
| Base Target | | | | 89.73% | 89.63% | 89.52% |
| Stretch Target | | | | 96.27% | 96.24% | 96.21% |

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.140

Program Name: Criminal Justice Information Services

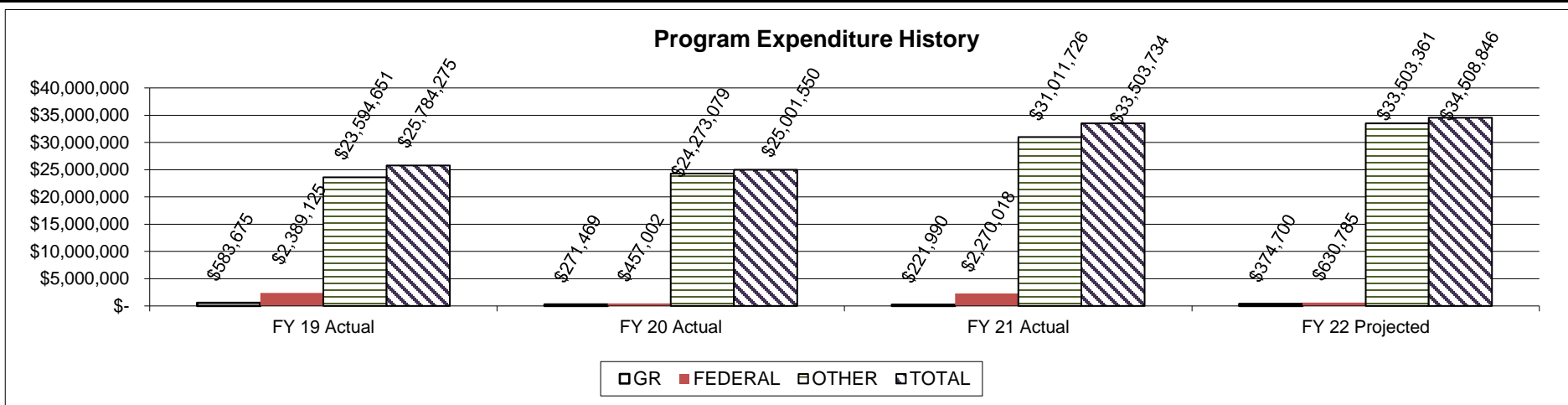
Program is found in the following core budget(s): Technical Service

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

| | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Efficiency Measure: Ratio of MULES Students Trained & Audits Completed to One MULES Trainer / Auditor Staff | | | | | | |
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Target | | 327.5 | 278.33 | | | |
| Actual | 392.13 | 231.94 | 267.07 | | | |
| Base Target | | 327.5 | 278.33 | 280 | 281.67 | 283.33 |
| Stretch Target | | | 313.33 | 315 | 316 | 317.67 |

| | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| Efficiency Measure: MULES availability measured in system "Up-Time", compared to NCIC availability guidelines and standards | | | | | | |
| | FY19 | FY20 | FY21 | FY22 | FY23 | FY24 |
| Target | 99.99% | 99.99% | 99.99% | | | |
| Actual | 100.00% | 99.94% | 99.99% | | | |
| Base Target | | | | 98.00% | 98.00% | 98.00% |
| Stretch Target | | | | 99.99% | 99.99% | 99.99% |

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



Note: FY 21 actual dollars impacted by CARES funding.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Criminal Justice Information Services

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

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

Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793) and CJIS Network Revolving (0842).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CJIS has many statutes governing the division's programs. Listed below are some of the more familiar state and federal statutes.

• State Mandates:

- o Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.548
- o Section 43.400 - Immediate entry of missing persons into MULES/NCIC
- o Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
- o Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
- o Section 190.142, RSMo. -- Emergency Medical Technician License
- o Section 192.2495 RSMo. - Criminal Background Checks of Employees, In-Home Services, Health Care Providers
- o Section 210.482, RSMo. -- Background Checks for Emergency Placements, Requirements, Exceptions.
- o Section 210.487, RSMo. -- Background Checks for Foster Families
- o Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
- o Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
- o Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
- o Section 455.545, RSMo. -- Annual Report by Highway Patrol
- o Section 571.101, RSMo. -- Concealed Carry Endorsements
- o 576.050 - Usage guidelines for MULES, NCIC and information from any criminal justice information sharing system
- o Section 590.030 - Rap Back Requirement for POST licensure and agency participation requirement
- o Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
- o Chapter 455 - Protection order entry requirements; child protection order entry requirements; service information entry requirements
- o Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
- o Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
- o Chapter 610.122 to 610.126, & 610.140, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
- o CFR Title 18, Part 1 - Drivers Privacy Protection Act (guidance on use and dissemination of driver and vehicle records)
- o CFR Title 42, Part 72 - Two hour deadline for entry of missing persons under 21 into NCIC, waiting periods forbidden

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Criminal Justice Information Services

Program is found in the following core budget(s): Technical Service

• **Federal Mandates:**

- o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
- o Public Law 103-209 – The National Child Protection Act (NCPA) allows access to FBI CHRI for qualified entities providing care to children, the elderly, or individuals with disabilities.
- o Public Law 104-120, Title 42, The Housing Opportunity Program Extension Act of 1996, followed by the Quality Housing and Work Responsibility Act of 1998
- o Public Law 105-251, Volunteers for Children Act (VCA) – amended NCPA and expanded the ability to receive CHRI.
- o Public Law 105-276, allows the administrators and officials of the US Department of Housing and Urban Development (HUD) authority to obtain CHRI from the FBI for screening, lease enforcement and eviction purposes.
- o Title 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
- o Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
- o Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
- o Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
- o Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
- o The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
- o Megan's Law -- Public Law 145, 110 STAT, 1435
- o Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
- o USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
- o The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders

6. Are there federal matching requirements? If yes, please explain.

NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provider.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Criminal Justice Information Services

Program is found in the following core budget(s): Technical Service

7. Is this a federally mandated program? If yes, please explain.

Yes, some portions of this program are federally mandated:

NCHIP - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

NARIP - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

Adam Walsh Implementation Grant - This program assists jurisdictions with the development and/or enhancement of programs attempting to become and/or remain compliant with the Sex Offender Registration and Notification Act (SORNA), which is Title I of the Adam Walsh Child Protection and Safety

NEW DECISION ITEM

RANK: 37 OF 52

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Body Worn Cameras DI#1812053 | HB Section <u>8.140</u> |

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 | 2,620,681 | 2,620,681 | 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 | 2,620,681 | 2,620,681 | Total | 0 | 0 | 0 | 0 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 2.00 | 2.00 | 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644), Water Patrol (0400)
Non-Counts:

Other Funds: Highway (0644), Water Patrol (0400)
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.

Funding is requested to purchase 850 body worn cameras (BWCs) with data storage for officers. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Although the majority of the Patrol's enforcement activities occur directly in the front areas of patrol vehicles and vessels, many viewpoints are obscured from the fixed camera's view. The Patrol feels BWCs will enhance what is captured and improve officer safety through training and increase agency transparency. To handle the requests associated with the BWCs, the Patrol will need to repurpose two (2) FTE from Enforcement Core to Patrol Records Division and Criminal Justice Information Systems.

NEW DECISION ITEM

RANK: 37 OF 52

| | | |
|---|--------------------|-------------------|
| Department - Public Safety | Budget Unit | 81555C |
| Division - Missouri State Highway Patrol | | |
| DI Name - Body Worn Cameras | DI#1812053 | HB Section |
| | | 8.140 |

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.)

850 body worn cameras with five (5) year warranty
 Initial cost - \$2,395,681 (Highway Funds 0644/2285 = \$2,156,113 / Water Patrol Funds 0400/3598 = \$239,568)
 Ongoing costs - \$598,920 (Highway Funds 0644/2285 = \$539,028 / Water Patrol Funds 0400/3598 = \$59,892)
 Cloud based storage
 Initial cost - \$225,000 (Highway Funds 0644/2285 = \$202,500 / Water Patrol Funds 0400/3598 \$22,500)
 Ongoing costs- \$225,000 (Highway Funds 0644/2285= \$202,500 / Water Patrol Funds 0400/3598 \$22,500)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100 - V00572 Info Analyst II (0644/1136) | | | | | | 1.0 | 0 | 1.0 | 0 |
| 100 - V00675 Technician III (0644/0630) | | | | | | 1.0 | 0 | 1.0 | 0 |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 2.0 | 0 | 2.0 | 0 |
| 590 - Body Worn Cameras | | | | | 2,395,681 | | 2,395,681 | | 1,796,761 |
| 480 - Cloud Based Storage | | | | | 225,000 | | 225,000 | | 0 |
| Total EE | 0 | | 0 | | 2,620,681 | | 2,620,681 | | 1,796,761 |
| Program Distributions | | | | | | | 0 | | 0 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 2,620,681 | 2.0 | 2,620,681 | 2.0 | 1,796,761 |

NEW DECISION ITEM

RANK: 37 OF 52

| Department - Public Safety | | Budget Unit | | 81555C | | | | | |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division - Missouri State Highway Patrol | | HB Section | | 8.140 | | | | | |
| DI Name - Body Worn Cameras | | DI#1812053 | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| 100 - V00572 Info Analyst II (0644/1136) | | | | | | 0.0 | 0 | 0.0 | |
| 100 - V00675 Technician III (0644/0630) | | | | | | | 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: 37 OF 52

| | |
|---|---------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - Body Worn Cameras <u>DI#1812053</u> | HB Section <u>8.140</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.

This request will provide two personnel to respond to requests for recordings quicker than the Patrol can currently meet in the Patrol Records Section and assist with technical issues with the equipment in the Criminal Justice Information Services Section.

6b. Provide a measure(s) of the program's quality.

Current video recordings are only capturing the area in front of a patrol vehicle or vessel. BWCs allow recordings closer to the officer's field of view and allow the capture of video when away from their vehicle or vessel.

6c. Provide a measure(s) of the program's impact.

BWCs will augment the current in car video camera system to provide a better field of view of recorded encounters that will provide better transparency to the public.

6d. Provide a measure(s) of the program's efficiency.

BWCs will provide a more complete recording of encounters for use in court proceedings and administrative reviews.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will coordinate with OA Purchasing and follow all purchasing regulations to acquire this equipment.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP ENFORCEMENT | | | | | | | | |
| Body worn cameras - 1812053 | | | | | | | | |
| INFORMATION ANALYST II | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 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 | \$0 | 1.00 | | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE WATER PATROL | | | | | | | | |
| Body worn cameras - 1812053 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 22,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 239,568 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 262,068 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$262,068 | 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 | \$262,068 | 0.00 | | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| Body worn cameras - 1812053 | | | | | | | | |
| TECHNICIAN III | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 1.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 202,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,156,113 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 2,358,613 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,358,613 | 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 | \$2,358,613 | 1.00 | | 0.00 |

NEW DECISION ITEM

RANK: 40 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - NextGen 911 Dispatch Centers Upgrade DI# 1812051 | HB Section <u>8.140</u> |

1. AMOUNT OF REQUEST

| | FY 2023 Budget Request | | | |
|--------------|------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 4,445,000 | 4,445,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,445,000 | 4,445,000 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2023 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 4,445,000 | 4,445,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 4,445,000 | 4,445,000 |
| | | | | |
| 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.

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)
Non-Counts:

Other Funds: Highway (0644)
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.

The Patrol's dispatch centers serve as regional hubs within their respective troops, handle routine traffic incidents, and prioritize mutual aid requests. These efforts require a robust system of information gathering and sharing for the Patrol and outside agency personnel responding to a situation. The Patrol relies on a phone system which does not interface with the state's 911 system. This request would modernize the dispatch capabilities of the Patrol with a phone network able to access the 911 system, using the Next Generation 911 (NG911) functionality, and provide Computer Aided Dispatch (CAD) software with the capability of sharing data with other agencies. This would improve response times, situational awareness, and officer safety by making state-of-the-art 911 technology available to the Patrol.

NEW DECISION ITEM

RANK: 40 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - NextGen 911 Dispatch Centers Upgrade DI# 1812051 | HB Section <u>8.140</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 Time Software and Equipment Cost: \$3,400,000 (0644/2285)
 Ongoing Annual Maintenance and Service Costs: \$600,000 (0644/2285)
 Telephone Upgrade and Next Generation 911 Capable Dispatch Positions: 55 seats @ \$19,000 per seat = \$1,045,000 (0644/2285)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 590 CAD Replacement (Other Equipment) | | | | | 3,400,000 | | 3,400,000 | | 2,800,000 |
| 480 NG911 (Computer Equipment) | | | | | 1,045,000 | | 1,045,000 | | 0 |
| Total EE | 0 | | 0 | | 4,445,000 | | 4,445,000 | | 2,800,000 |
| 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 | 4,445,000 | 0.0 | 4,445,000 | 0.0 | 2,800,000 |

NEW DECISION ITEM

RANK: 40 OF 52

| | |
|--|----------------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - NextGen 911 Dispatch Centers Upgrade DI# 1812051 | HB Section <u>8.140</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 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| 590 CAD Replacement (Other Equipment) | | | | | 3,400,000 | | 3,400,000 | | 2,800,000 |
| 480 NG911 (Computer Equipment) | | | | | 1,045,000 | | 1,045,000 | | 0 |
| Total EE | 0 | | 0 | | 4,445,000 | | 4,445,000 | | 2,800,000 |
| 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 | 4,445,000 | 0.0 | 4,445,000 | 0.0 | 2,800,000 |

NEW DECISION ITEM

RANK: 40 OF 52

| | |
|--|---------------------------|
| Department - Public Safety | Budget Unit <u>81555C</u> |
| Division - Missouri State Highway Patrol | |
| DI Name - NextGen 911 Dispatch Centers Upgrade DI# 1812051 | HB Section <u>8.140</u> |

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will comply with state contracts and purchasing regulations to acquire the equipment and software.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SHP TECHNICAL SERVICE | | | | | | | | |
| NextGen 911 Dispatch Centers - 1812051 | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,045,000 | 0.00 | 1,045,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,400,000 | 0.00 | 3,400,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 4,445,000 | 0.00 | 4,445,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,445,000 | 0.00 | \$4,445,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,445,000 | 0.00 | \$4,445,000 | 0.00 |

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81565C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Personal Equipment | HB Section <u>8.145</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 | 35,000 | 35,000 | EE | 0 | 0 | 35,000 | 35,000 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 35,000 | 35,000 | Total | 0 | 0 | 35,000 | 35,000 |
| | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: HP Expense (0793) | | | | | Other Funds: HP Expense (0793) | | | | |

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

3. PROGRAM LISTING (list programs included in this core funding)

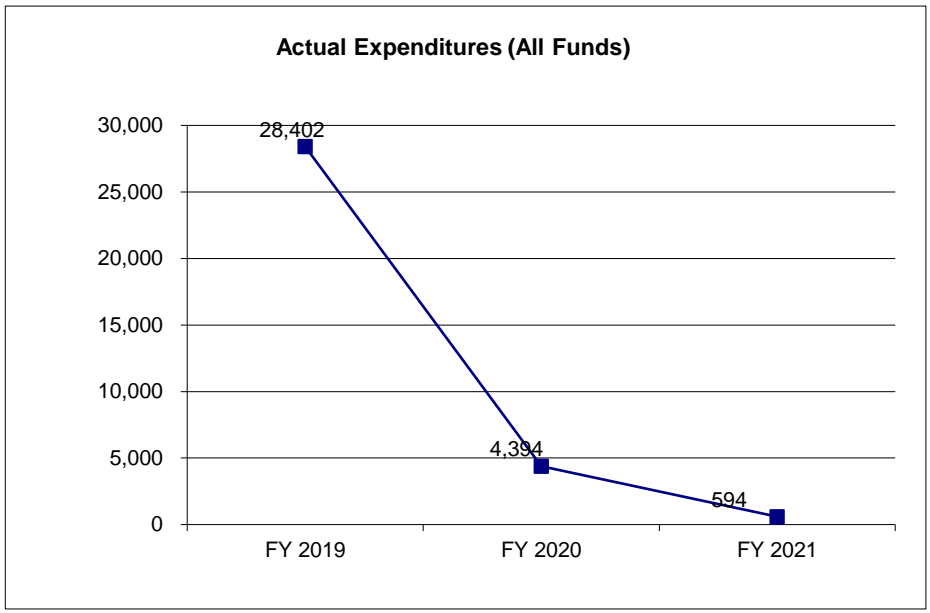
N/A

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department - Public Safety | Budget Unit <u>81565C</u> |
| Division - Missouri State Highway Patrol | |
| Core - Personal Equipment | HB Section <u>8.145</u> |

4. FINANCIAL HISTORY

| | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 65,000 | 65,000 | 65,000 | 35,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds)* | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 65,000 | 65,000 | 65,000 | 35,000 |
| Actual Expenditures (All Funds) | 28,402 | 4,394 | 594 | N/A |
| Unexpended (All Funds) | 36,598 | 60,606 | 64,406 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 36,598 | 60,606 | 64,406 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HWY PTR PERSONAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|---------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 35,000 | 35,000 | |
| | Total | 0.00 | 0 | 0 | 35,000 | 35,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 35,000 | 35,000 | |
| | Total | 0.00 | 0 | 0 | 35,000 | 35,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 35,000 | 35,000 | |
| | Total | 0.00 | 0 | 0 | 35,000 | 35,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HWY PTR PERSONAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| HIGHWAY PATROL EXPENSE FUND | 594 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| TOTAL - EE | 594 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| TOTAL | 594 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| GRAND TOTAL | \$594 | 0.00 | \$35,000 | 0.00 | \$35,000 | 0.00 | \$35,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|-----------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HWY PTR PERSONAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| FUEL & UTILITIES | 266 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 328 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| TOTAL - EE | 594 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| GRAND TOTAL | \$594 | 0.00 | \$35,000 | 0.00 | \$35,000 | 0.00 | \$35,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$594 | 0.00 | \$35,000 | 0.00 | \$35,000 | 0.00 | \$35,000 | 0.00 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HP INSPECTION FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |
| | Total | 0.00 | 0 | 0 | 2,000,000 | 2,000,000 | |

MISOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HP INSPECTION FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| HIGHWAY PATROL INSPECTION | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

| Budget Unit | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|------------------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HP INSPECTION FUND TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 | 2,000,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 | \$2,000,000 | 0.00 |