

**MISSOURI
DEPARTMENT OF PUBLIC SAFETY**

FY 2024 BUDGET

OCTOBER 1, 2022

BOOK 2 OF 3

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 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	326,761	0	8,819,770	9,146,531	PS	0	0	0	0
EE	25,504	11,572	2,733,703	2,770,779	EE	0	0	0	0
PSD	0	2,586,428	0	2,586,428	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	352,265	2,598,000	11,553,473	14,503,738	Total	0	0	0	0
FTE	6.00	0.00	127.00	133.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	212,718	0	5,196,874	5,409,593	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 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)

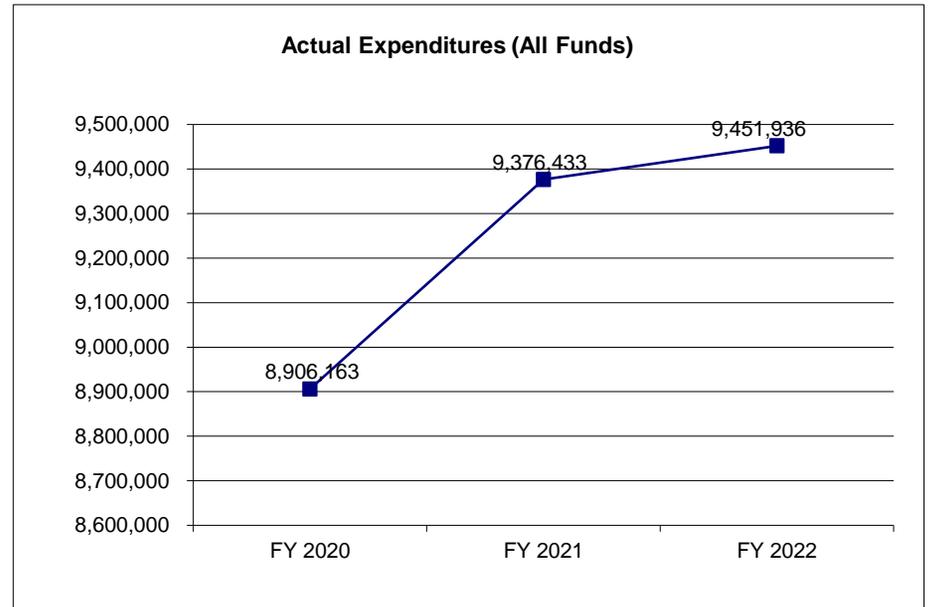
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

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

	<u>FY 2020</u> Actual	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Current Yr.
Appropriation (All Funds)	10,071,485	10,353,005	10,371,243	12,013,625
Less Reverted (All Funds)	(221,152)	(208,271)	(232,112)	(280,893)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,850,333	10,144,734	10,139,131	11,732,732
Actual Expenditures (All Funds)	8,906,163	9,376,433	9,451,936	N/A
Unexpended (All Funds)	944,170	768,301	687,195	N/A
Unexpended, by Fund:				
General Revenue	69,758	59,625	155,159	N/A
Federal	261,855	276	64,023	N/A
Other	612,557	708,400	468,013	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	125.00	326,761	0	8,396,684	8,723,445	
				EE	0.00	25,504	11,572	666,676	703,752	
				PD	0.00	0	2,586,428	0	2,586,428	
				Total	125.00	352,265	2,598,000	9,063,360	12,013,625	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	1480	1130		PS	7.00	0	0	330,286	330,286	PS and E&E transfer from FMDC to MSHP for construction maintenance.
Transfer In	1480	1133		EE	0.00	0	0	436,111	436,111	PS and E&E transfer from FMDC to MSHP for construction maintenance.
Transfer In	1488	1133		EE	0.00	0	0	1,630,916	1,630,916	Trf of fuel & utilities from FMDC to MSHP for construction maintenance.
Core Reallocation	322	1130		PS	1.00	0	0	92,800	92,800	Reallocate 1 Lieutenant from CRS Technical Services to HWY Admin to align with current function.
Core Reallocation	1090	2121		PS	(1.00)	0	0	(34,227)	(34,227)	Reallocate 1 FTE from CRS to HWY admin to align with planned spending.
Core Reallocation	1090	1130		PS	1.00	0	0	34,227	34,227	Reallocate 1 FTE from CRS to HWY admin to align with planned spending.
NET DEPARTMENT CHANGES					8.00	0	0	2,490,113	2,490,113	
DEPARTMENT CORE REQUEST										
				PS	133.00	326,761	0	8,819,770	9,146,531	
				EE	0.00	25,504	11,572	2,733,703	2,770,779	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	133.00	352,265	2,598,000	11,553,473	14,503,738	
GOVERNOR'S RECOMMENDED CORE							
	PS	133.00	326,761	0	8,819,770	9,146,531	
	EE	0.00	25,504	11,572	2,733,703	2,770,779	
	PD	0.00	0	2,586,428	0	2,586,428	
	Total	133.00	352,265	2,598,000	11,553,473	14,503,738	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHP ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	204,883	3.87	326,761	6.00	326,761	6.00	0	0.00	
GAMING COMMISSION FUND	35,312	0.87	40,030	1.00	40,030	1.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	4,328	0.00	4,328	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	6,253,916	109.53	8,318,099	117.00	8,775,412	126.00	0	0.00	
CRIMINAL RECORD SYSTEM	5,486	0.08	34,227	1.00	0	0.00	0	0.00	
TOTAL - PS	6,499,597	114.35	8,723,445	125.00	9,146,531	133.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	9,431	0.00	25,504	0.00	25,504	0.00	0	0.00	
DEPT PUBLIC SAFETY	18,699	0.00	11,572	0.00	11,572	0.00	0	0.00	
GAMING COMMISSION FUND	6,307	0.00	26,945	0.00	26,945	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	13,980	0.00	13,980	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	402,624	0.00	625,751	0.00	2,692,778	0.00	0	0.00	
TOTAL - EE	437,061	0.00	703,752	0.00	2,770,779	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
TOTAL - PD	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
TOTAL	9,451,936	114.35	12,013,625	125.00	14,503,738	133.00	0	0.00	
GRAND TOTAL	\$9,451,936	114.35	\$12,013,625	125.00	\$14,503,738	133.00	\$0	0.00	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
CLERK IV	71,242	2.08	130,860	3.00	130,860	3.00	0	0.00
CLERK-TYPIST II	8,222	0.31	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	69,009	2.23	40,975	1.00	40,975	1.00	0	0.00
STAFF ARTIST II	11,817	0.38	45,326	1.00	45,326	1.00	0	0.00
STAFF ARTIST III	70,066	1.62	51,502	1.00	51,502	1.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	47,597	1.00	47,597	1.00	0	0.00
PUBLIC INFORMATION SPE III	83,998	2.00	54,803	1.00	54,803	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	37,663	1.00	44,911	1.00	44,911	1.00	0	0.00
SUPPLY MANAGER II	39,912	1.00	57,640	1.00	57,640	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	13,744	0.38	47,479	1.00	47,479	1.00	0	0.00
PROPERTY INVENTORY CONTROLLER	34,544	1.00	95,194	2.00	95,194	2.00	0	0.00
STOREKEEPER II	98,030	3.00	119,415	3.00	119,415	3.00	0	0.00
PERSONNEL REC CLERK I	54,770	1.57	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	0	0.00	85,517	2.00	85,517	2.00	0	0.00
PERSONNEL RECORDS CLERK III	111,028	2.89	134,733	3.00	134,733	3.00	0	0.00
PERSONNEL ANALYST I	44,224	1.16	40,323	1.00	40,323	1.00	0	0.00
PERSONNEL ANALYST II	107,413	2.34	108,326	2.00	108,326	2.00	0	0.00
PROCUREMENT OFFICER I	92,907	2.00	169,677	3.00	169,677	3.00	0	0.00
PROCUREMENT OFFICER II	51,615	1.00	63,773	1.00	63,773	1.00	0	0.00
INSURANCE CLERK	73,389	2.00	93,823	2.00	93,823	2.00	0	0.00
ACCOUNTING SPECIALIST I	41,977	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	78,452	1.72	174,439	4.00	174,439	4.00	0	0.00
ACCOUNTING SPECIALIST III	47,937	0.89	69,619	1.00	69,619	1.00	0	0.00
GRANTS PROGRAM SPECIALIST	43,528	1.00	57,197	1.00	57,197	1.00	0	0.00
ACCOUNTING TECHNICIAN	23,893	0.63	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	28,932	0.83	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	74,554	1.83	154,170	3.00	154,170	3.00	0	0.00
PERSONNEL OFFICER I	0	0.00	55,291	1.00	55,291	1.00	0	0.00
PERSONNEL OFFICER II	0	0.00	118,077	2.00	118,077	2.00	0	0.00
BUILDING & GROUNDS MAINT I	15,802	0.54	0	0.00	267,156	6.00	0	0.00
BUILDING & GROUNDS MAINT II	127,152	4.47	236,532	6.00	236,532	6.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	69,377	2.00	104,674	2.00	167,804	3.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
RESEARCH ANAL I	0	0.00	47,597	1.00	47,597	1.00	0	0.00
RESEARCH ANAL II	50,282	1.00	54,803	1.00	54,803	1.00	0	0.00
RESEARCH ANAL IV	64,787	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	79,041	1.00	79,041	1.00	0	0.00
GARAGE SUPERINTENDENT	59,143	1.00	61,270	1.00	61,270	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	145,956	3.00	103,977	2.00	103,977	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	47,606	1.03	149,534	3.00	149,534	3.00	0	0.00
AUTOMOTIVE TECHNICIAN I	4,617	0.13	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	18,950	0.49	208,727	5.00	208,727	5.00	0	0.00
AUTOMOTIVE TECHNICIAN III	386,582	9.15	189,080	4.00	189,080	4.00	0	0.00
MARINE MECHANIC	80,464	1.91	77,687	2.00	77,687	2.00	0	0.00
FLEET CONTROL COORDINATOR	42,709	1.00	47,597	1.00	47,597	1.00	0	0.00
TECHNICIAN III	0	0.00	34,227	1.00	34,227	1.00	0	0.00
PROGRAM MANAGER	5,486	0.08	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST I	8,189	0.25	41,921	1.00	41,921	1.00	0	0.00
ADMINISTRATIVE ANALYST II	11,239	0.30	0	0.00	0	0.00	0	0.00
COLONEL	117,887	0.79	157,073	1.00	157,073	1.00	0	0.00
LIEUTENANT COLONEL	97,521	0.79	127,828	1.00	127,828	1.00	0	0.00
MAJOR	456,529	3.93	724,655	6.00	724,655	6.00	0	0.00
CAPTAIN	103,160	1.00	816,750	7.00	816,750	7.00	0	0.00
LIEUTENANT	1,255,264	13.25	1,517,034	15.00	1,609,834	16.00	0	0.00
SERGEANT	559,820	6.91	659,398	7.00	659,398	7.00	0	0.00
CORPORAL	104,681	1.41	87,053	1.00	87,053	1.00	0	0.00
TROOPER 1ST CLASS	129,483	2.21	83,801	1.00	83,801	1.00	0	0.00
DIVISION DIRECTOR	101,991	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	247,382	3.31	229,356	3.00	229,356	3.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	107,629	2.00	132,257	2.00	132,257	2.00	0	0.00
LEGAL COUNSEL	4,191	0.04	188,489	2.00	188,489	2.00	0	0.00
CLERK	90,022	2.58	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,994	0.44	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	153,867	3.99	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	397,307	7.27	381,698	6.00	381,698	6.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ADMINISTRATION								
CORE								
BLDG/GNDS MAINT I TEMPORARY	5,662	0.22	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	120,719	0.00	120,719	0.00	0	0.00
TOTAL - PS	6,499,597	114.35	8,723,445	125.00	9,146,531	133.00	0	0.00
TRAVEL, IN-STATE	48,589	0.00	6,881	0.00	6,881	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,572	0.00	7,885	0.00	7,885	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,630,916	0.00	0	0.00
SUPPLIES	55,533	0.00	85,981	0.00	151,397	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,610	0.00	286,291	0.00	286,291	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,876	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	168,150	0.00	176,491	0.00	176,491	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	52,399	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	1,278	0.00	12,637	0.00	12,637	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	2,126	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	19,759	0.00	52,750	0.00	423,445	0.00	0	0.00
PROPERTY & IMPROVEMENTS	112	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,076	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,981	0.00	500	0.00	500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	437,061	0.00	703,752	0.00	2,770,779	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,515,278	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - PD	2,515,278	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00
GRAND TOTAL	\$9,451,936	114.35	\$12,013,625	125.00	\$14,503,738	133.00	\$0	0.00
GENERAL REVENUE	\$214,314	3.87	\$352,265	6.00	\$352,265	6.00		0.00
FEDERAL FUNDS	\$2,533,977	0.00	\$2,598,000	0.00	\$2,598,000	0.00		0.00
OTHER FUNDS	\$6,703,645	110.48	\$9,063,360	119.00	\$11,553,473	127.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81515C</u>
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section <u>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	14,729,438	4,254,846	100,359,325	119,343,609	PS	0	0	0	0
EE	1,245,399	171,691	8,193,780	9,610,870	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	15,974,837	4,426,537	108,553,105	128,954,479	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

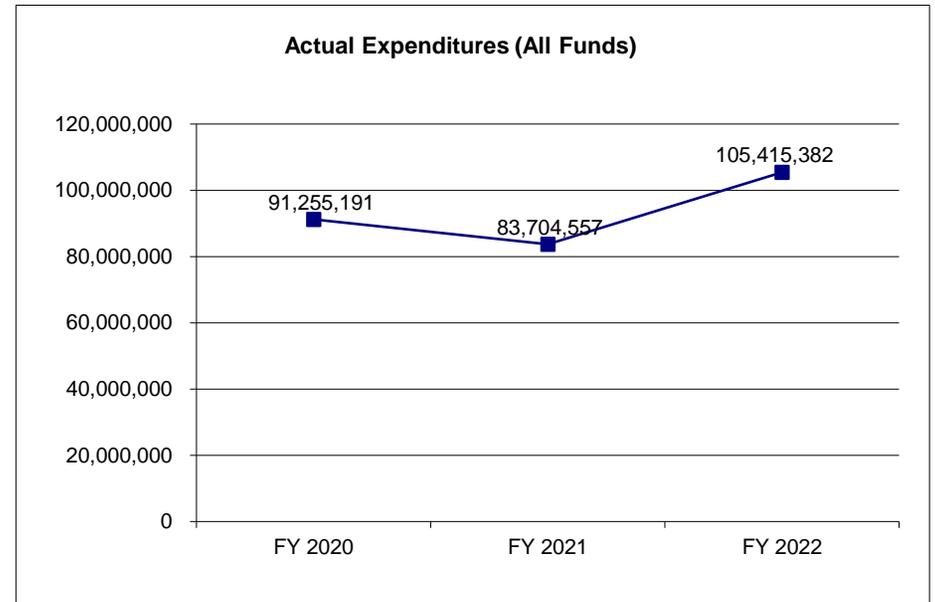
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81515C</u>
Division - Missouri State Highway Patrol	
Core - Fringe Benefits	HB Section <u>8.095</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	121,843,331	122,924,606	123,029,170	128,954,479
Less Reverted (All Funds)	0	0	2,140,790	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	121,843,331	122,924,606	125,169,960	128,954,479
Actual Expenditures (All Funds)	91,255,191	83,704,557	105,415,382	N/A
Unexpended (All Funds)	30,588,140	39,220,049	19,754,578	N/A
Unexpended, by Fund:				
General Revenue	3,370,086	4,216,844	1,162,834	N/A
Federal	2,408,695	1,855,016	2,245,262	N/A
Other	24,809,359	33,148,189	16,346,482	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	14,729,438	4,254,846	100,359,325	119,343,609	
				EE	0.00	1,245,399	171,691	8,193,780	9,610,870	
				Total	0.00	15,974,837	4,426,537	108,553,105	128,954,479	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	366	4346		PS	0.00	0	0	300,000	300,000	Reallocate fringe from Gaming to Highway.
Core Reallocation	366	3276		PS	0.00	0	0	(300,000)	(300,000)	Reallocate fringe from Gaming to Highway.
Core Reallocation	366	4349		EE	0.00	0	0	6,784	6,784	Reallocate fringe from Gaming to Highway.
Core Reallocation	366	3277		EE	0.00	0	0	(6,784)	(6,784)	Reallocate fringe from Gaming to Highway.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	14,729,438	4,254,846	100,359,325	119,343,609	
				EE	0.00	1,245,399	171,691	8,193,780	9,610,870	
				Total	0.00	15,974,837	4,426,537	108,553,105	128,954,479	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	14,729,438	4,254,846	100,359,325	119,343,609	
				EE	0.00	1,245,399	171,691	8,193,780	9,610,870	
				Total	0.00	15,974,837	4,426,537	108,553,105	128,954,479	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FRINGE BENEFITS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	12,829,622	0.00	14,729,438	0.00	14,729,438	0.00	0	0.00	
DEPT PUBLIC SAFETY	2,000,894	0.00	4,254,846	0.00	4,254,846	0.00	0	0.00	
GAMING COMMISSION FUND	153,163	0.00	472,981	0.00	172,981	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	82,704	0.00	82,704	0.00	0	0.00	
MISSOURI STATE WATER PATROL	923,040	0.00	1,512,033	0.00	1,512,033	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	77,660,635	0.00	94,037,804	0.00	94,337,804	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	3,114,784	0.00	3,982,095	0.00	3,982,095	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	65,966	0.00	114,953	0.00	114,953	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	5,167	0.00	5,167	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	57,007	0.00	77,043	0.00	77,043	0.00	0	0.00	
DNA PROFILING ANALYSIS	51,953	0.00	74,545	0.00	74,545	0.00	0	0.00	
TOTAL - PS	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,061,326	0.00	1,245,399	0.00	1,245,399	0.00	0	0.00	
DEPT PUBLIC SAFETY	36,377	0.00	171,691	0.00	171,691	0.00	0	0.00	
GAMING COMMISSION FUND	390,694	0.00	466,530	0.00	459,746	0.00	0	0.00	
HIGHWAY PATROL INSPECTION	0	0.00	8,320	0.00	8,320	0.00	0	0.00	
MISSOURI STATE WATER PATROL	103,816	0.00	120,354	0.00	120,354	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	6,752,034	0.00	7,302,622	0.00	7,309,406	0.00	0	0.00	
CRIMINAL RECORD SYSTEM	199,654	0.00	271,773	0.00	271,773	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	7,321	0.00	11,713	0.00	11,713	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	625	0.00	799	0.00	799	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	3,861	0.00	5,488	0.00	5,488	0.00	0	0.00	
DNA PROFILING ANALYSIS	2,610	0.00	6,181	0.00	6,181	0.00	0	0.00	
TOTAL - EE	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	0	0.00	
TOTAL	105,415,382	0.00	128,954,479	0.00	128,954,479	0.00	0	0.00	
Fringe Benefit Increase - 1812058									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,782,526	0.00	0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefit Increase - 1812058								
PERSONAL SERVICES								
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	6,363	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,788,889	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,788,889	0.00	0	0.00
Fringe Benefits New Employees - 1812059								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	171,199	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	265,493	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	436,692	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,624	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	21,741	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,365	0.00	0	0.00
TOTAL	0	0.00	0	0.00	473,057	0.00	0	0.00
GRAND TOTAL	\$105,415,382	0.00	\$128,954,479	0.00	\$131,216,425	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
BENEFITS	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	0	0.00
TOTAL - PS	96,857,064	0.00	119,343,609	0.00	119,343,609	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	0	0.00
TOTAL - EE	8,558,318	0.00	9,610,870	0.00	9,610,870	0.00	0	0.00
GRAND TOTAL	\$105,415,382	0.00	\$128,954,479	0.00	\$128,954,479	0.00	\$0	0.00
GENERAL REVENUE	\$13,890,948	0.00	\$15,974,837	0.00	\$15,974,837	0.00		0.00
FEDERAL FUNDS	\$2,037,271	0.00	\$4,426,537	0.00	\$4,426,537	0.00		0.00
OTHER FUNDS	\$89,487,163	0.00	\$108,553,105	0.00	\$108,553,105	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefit Increase - 1812058								
BENEFITS	0	0.00	0	0.00	1,788,889	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,788,889	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,788,889	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,782,526	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,363	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
Fringe Benefits New Employees - 1812059								
BENEFITS	0	0.00	0	0.00	436,692	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	436,692	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	36,365	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,365	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$473,057	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$185,823	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	\$287,234	0.00		0.00

NEW DECISION ITEM

RANK: 56 OF 58

Department of Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits Increase DI# 1812058	HB Section <u>8.095</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request				E		FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	1,782,526	0	6,363	1,788,889		PS	0	0	0	0
EE	0	0	0	0		EE	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	1,782,526	0	6,363	1,788,889		Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

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

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

Other Funds HWY(644),WP(400),CRS(671),HPA(674),DNA(772),TRAFF(758),VRF(695),HPI(297), GAM(286)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM

RANK: 56 OF 58

Department of Public Safety	Budget Unit	<u>81515C</u>
Division: Missouri State Highway Patrol		
DI Name: Fringe Benefits Increase	DI# 1812058	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	Dept	Fund	Approp
		Request		
Gen Revenue			\$1,782,526 0101	4344
Highway			\$0 0644	4346
Federal			\$0 0152	4345
Water Patrol			\$0 0400	8036
Crim Rec Systems			\$0 0671	8867
Hwy Patrol Academy			\$0 0674	6329
Traffic			\$6,363 0758	7284
Veh/Air Rev			\$0 0695	2900
DNA Profiling			\$0 0772	7282
Gaming			\$0 0286	3276
HP Inspection			\$0 0297	8837
Total BOBC 120			<u>\$1,788,889</u>	

NEW DECISION ITEM

RANK: 56 OF 58

Department of Public Safety	Budget Unit	<u>81515C</u>
Division: Missouri State Highway Patrol		
DI Name: Fringe Benefits Increase	DI# 1812058	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	E
							0			
120	1,782,526		0		6,363		1,788,889	0.0		
Total PS	1,782,526	0.0	0	0.0	6,363	0.0	1,788,889	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	1,782,526	0.0	0	0.0	6,363	0.0	1,788,889	0.0	0	

NEW DECISION ITEM

RANK: 56 OF 58

Department of Public Safety		Budget Unit		<u>81515C</u>							
Division: Missouri State Highway Patrol											
DI Name: Fringe Benefits Increase		DI# 1812058		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				
							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: 56 OF 58

Department of Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits Increase DI# 1812058	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

NEW DECISION ITEM

RANK: 57 OF 58

Department: Public Safety		Budget Unit	81515C
Division: Missouri State Highway Patrol			
DI Name: Fringe Benefits New Employees	DI# 1812059	HB Section	8.095

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	171,199	0	265,493	436,692	PS	0	0	0	0
EE	14,624	0	21,741	36,365	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	185,823	0	287,234	473,057	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: Hwy(644)

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

Other Funds:

2. 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.

This request is for funding the fringe benefits needed for the 4 DSS employees transferred in to the Patrol in FY23 and the proposed transfer of 7 FTE from FMDC to the MSHP for construction maintenance. This increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM

RANK: 57 OF 58

Department: Public Safety	Budget Unit <u>81515C</u>
Division: Missouri State Highway Patrol	
DI Name: Fringe Benefits New Employees DI# 1812059	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	
General Revenue	\$171,199	4344
Highway	\$265,493	4346
Federal	\$0	4345
Crim Rec Systems	\$0	8867
Water Patrol	\$0	8036
Hwy Patrol Academy	\$0	6329
Hwy Patrol Inspection	\$0	8837
Traffic	\$0	7284
Veh/Air Rev	\$0	2900
DNA Profiling	\$0	7282
Gaming	\$0	1542
Total BOBC 120	\$436,692	

Benefits - BOBC 740
Exp and Equipment -

	Approp	
General Revenue	\$14,624	4347
Highway	\$21,741	4349
Federal	\$0	4348
Crim Rec Systems	\$0	8868
Water Patrol	\$0	8037
Hwy Patrol Academy	\$0	6330
Hwy Patrol Inspection	\$0	8838
Traffic	\$0	7285
Veh/Air Rev	\$0	2901
DNA Profiling	\$0	7283
Gaming	\$0	1543
Total BOBC 740	\$36,365	

REQUESTED:

Total BOBC 120	\$436,692	
Total BOBC 740	\$36,365	
Total DI	\$473,057	Ongoing

NEW DECISION ITEM

RANK: 57 OF 58

Department: Public Safety		Budget Unit	81515C
Division: Missouri State Highway Patrol			
DI Name: Fringe Benefits New Employees	DI# 1812059	HB Section	8.095

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		
120	171,199		0		265,493		436,692	0.0	
Total PS	171,199	0.0	0	0.0	265,493	0.0	436,692	0.0	0
							0		
740	14,624		0		21,741		36,365		
Total EE	14,624		0		21,741		36,365		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	185,823	0.0	0	0.0	287,234	0.0	473,057	0.0	0

NEW DECISION ITEM

RANK: 57 OF 58

Department: Public Safety		Budget Unit <u>81515C</u>							
Division: Missouri State Highway Patrol		HB Section <u>8.095</u>							
DI Name: Fringe Benefits New Employees <u>DI# 1812059</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	<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: 57 OF 58

Department: <u>Public Safety</u>	Budget Unit <u>81515C</u>
Division: <u>Missouri State Highway Patrol</u>	
DI Name: <u>Fringe Benefits New Employees</u> DI# <u>1812059</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

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	13,888,767	5,796,058	84,105,432	103,790,257	PS	0	0	0	0
EE	2,259,570	4,742,397	17,474,712	24,476,679	EE	0	0	0	0
PSD	0	1,512,616	3,100	1,515,716	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>16,148,337</u>	<u>12,051,071</u>	<u>101,583,244</u>	<u>129,782,652</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	160.50	13.00	1,135.50	1,309.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	12,283,226	5,126,034	74,382,844	91,792,103
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400

Other Funds:

2. CORE DESCRIPTION

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

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

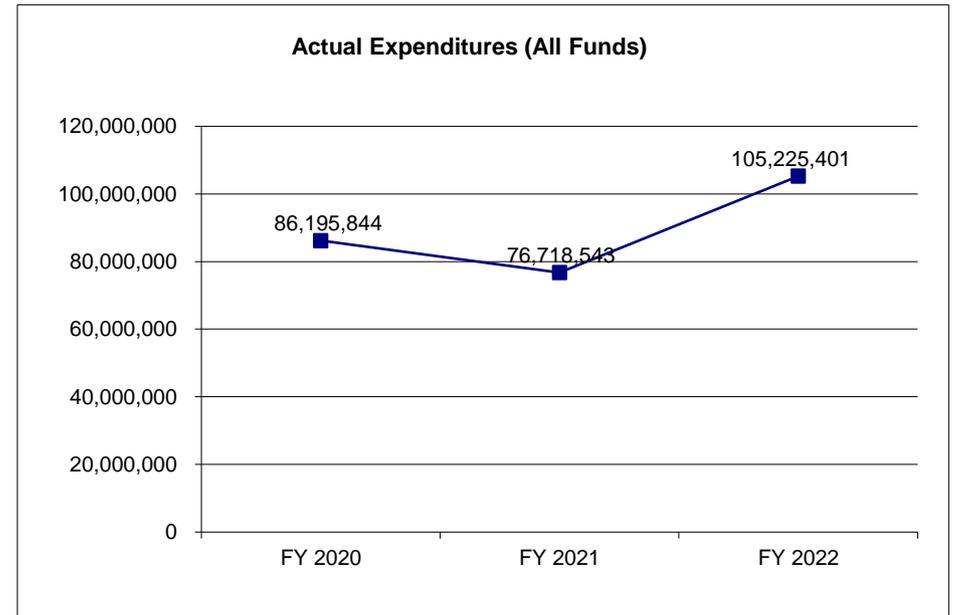
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81520C</u>
Division - Missouri State Highway Patrol	
Core - Enforcement	HB Section <u>8.100</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	120,177,335	121,670,092	123,907,889	136,337,962
Less Reverted (All Funds)	(2,933,325)	(3,079,006)	(3,200,569)	(3,668,442)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	117,244,010	118,591,086	120,707,320	132,669,520
Actual Expenditures (All Funds)	86,195,844	76,718,543	105,225,401	N/A
Unexpended (All Funds)	31,048,166	41,872,543	15,481,919	N/A
Unexpended, by Fund:				
General Revenue	2,524,266	3,830,163	875,406	N/A
Federal	6,844,607	6,111,061	6,255,675	N/A
Other	21,679,293	31,931,319	8,350,838	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	1,309.00	13,888,767	5,796,058	84,105,432	103,790,257	
				EE	0.00	5,059,880	4,742,397	21,229,712	31,031,989	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				Total	1,309.00	18,948,647	12,051,071	105,338,244	136,337,962	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	446	1348		EE	0.00	0	0	(2,625,000)	(2,625,000)	1x expenditure for Bell Helicopter purchase
1x Expenditures	446	1347		EE	0.00	(2,625,000)	0	0	(2,625,000)	1x expenditure for Bell Helicopter purchase
1x Expenditures	446	1352		EE	0.00	0	0	(250,000)	(250,000)	1x expenditure for Bell Helicopter purchase
1x Expenditures	447	1967		EE	0.00	0	0	(880,000)	(880,000)	1x expenditure for Helicopter and Airplane Maintenance.
1x Expenditures	448	2116		EE	0.00	(125,000)	0	0	(125,000)	1x expenditure for MACHS System upgrade.
1x Expenditures	455	1139		EE	0.00	(50,310)	0	0	(50,310)	1x expenditure for 5 DDCC troopers
NET DEPARTMENT CHANGES					0.00	(2,800,310)	0	(3,755,000)	(6,555,310)	
DEPARTMENT CORE REQUEST										
				PS	1,309.00	13,888,767	5,796,058	84,105,432	103,790,257	
				EE	0.00	2,259,570	4,742,397	17,474,712	24,476,679	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				Total	1,309.00	16,148,337	12,051,071	101,583,244	129,782,652	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ENFORCEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,309.00	13,888,767	5,796,058	84,105,432	103,790,257	
	EE	0.00	2,259,570	4,742,397	17,474,712	24,476,679	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	Total	1,309.00	16,148,337	12,051,071	101,583,244	129,782,652	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,522,988	158.10	13,888,767	160.50	13,888,767	160.50	0	0.00
DEPT PUBLIC SAFETY	2,249,446	37.57	5,796,058	13.00	5,796,058	13.00	0	0.00
MISSOURI STATE WATER PATROL	108,583	1.79	206,794	3.00	206,794	3.00	0	0.00
STATE HWYS AND TRANS DEPT	70,094,452	1,128.59	83,872,762	1,132.50	83,872,762	1,132.50	0	0.00
CRIMINAL RECORD SYSTEM	14,096	0.50	16,956	0.00	16,956	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	8,920	0.00	8,920	0.00	0	0.00
TOTAL - PS	83,989,565	1,326.55	103,790,257	1,309.00	103,790,257	1,309.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,016,021	0.00	5,059,880	0.00	2,259,570	0.00	0	0.00
DEPT PUBLIC SAFETY	3,068,555	0.00	4,342,397	0.00	4,342,397	0.00	0	0.00
FEDERAL DRUG SEIZURE	120,679	0.00	400,000	0.00	400,000	0.00	0	0.00
GAMING COMMISSION FUND	404,469	0.00	432,828	0.00	432,828	0.00	0	0.00
STATE HWYS AND TRANS DEPT	14,340,533	0.00	19,027,017	0.00	16,402,017	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	296,835	0.00	1,527,625	0.00	397,625	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	38,385	0.00	242,242	0.00	242,242	0.00	0	0.00
TOTAL - EE	20,285,477	0.00	31,031,989	0.00	24,476,679	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
STATE HWYS AND TRANS DEPT	950,359	0.00	100	0.00	100	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	950,359	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
TOTAL	105,225,401	1,326.55	136,337,962	1,309.00	129,782,652	1,309.00	0	0.00
MOSWIN Staffing Increase - 1812061								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	814,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	814,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	814,000	0.00	0	0.00
Body Armor Funding Increase - 1812048								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,000	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
SHP ENFORCEMENT								
Body Armor Funding Increase - 1812048								
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	10,400	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	76,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	104,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	104,800	0.00	0	0.00
Fuel Funding Increase - 1812053								
EXPENSE & EQUIPMENT								
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	0	0.00	59,885	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,885	0.00	0	0.00
TOTAL	0	0.00	0	0.00	59,885	0.00	0	0.00
Tasers - 1812047								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	74,750	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	250,250	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	0	0.00
E&E Increase - 1812051								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	107,300	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	21,600	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	334,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	463,400	0.00	0	0.00
TOTAL	0	0.00	0	0.00	463,400	0.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Single Engine Turbine Airplane - 1812060								
EXPENSE & EQUIPMENT								
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$105,225,401	1,326.55	\$136,337,962	1,309.00	\$135,549,737	1,309.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81520C BUDGET UNIT NAME: SHP ENFORCEMENT HOUSE BILL SECTION: 8.100	DEPARTMENT: Public Safety DIVISION: Missouri State Highway Patrol
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Due to the increased cost of supplies, the Patrol requests flexibility from PS to EE in the following funds:
 Personal Service Hwy 4% (Approp 1136) to Expense & Equipment Hwy (Approp 4472)
 Personal Service GR 4% (Approp 1134) to Expense & Equipment GR (Approp 2335)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	None	None

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None	None

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
DEPUTY STATE DEPT DIRECTOR	16,863	0.15	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	14,294	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	3,444	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	69,857	0.97	0	0.00	0	0.00	0	0.00
ACCOUNTANT	13,432	0.28	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	12,959	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	477	0.02	0	0.00	0	0.00	0	0.00
CLERK IV	147,059	4.10	356,172	8.00	356,172	8.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	346,896	10.02	362,344	10.00	362,344	10.00	0	0.00
STENOGRAPHER III	0	0.00	34,713	1.00	34,713	1.00	0	0.00
CLERK TYPIST I	17,103	0.58	105,354	3.00	105,354	3.00	0	0.00
CLERK-TYPIST II	82,686	2.91	308,516	8.00	308,516	8.00	0	0.00
CLERK-TYPIST III	1,181,404	37.32	1,419,722	36.00	1,419,722	36.00	0	0.00
STAFF ARTIST II	606	0.02	0	0.00	0	0.00	0	0.00
STAFF ARTIST III	2,545	0.06	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	817	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	243	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,977	1.00	49,174	1.00	49,174	1.00	0	0.00
PERSONNEL RECORDS CLERK III	760	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	742	0.01	0	0.00	0	0.00	0	0.00
COOK I	600	0.02	0	0.00	0	0.00	0	0.00
COOK III	600	0.02	0	0.00	0	0.00	0	0.00
COOK SUPERVISOR	631	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	929	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	600	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	253	0.00	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,993	0.06	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	7,255	0.23	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	332	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER II	58,428	1.02	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	29,893	1.09	65,362	2.00	65,362	2.00	0	0.00
BUILDING & GROUNDS MAINT II	497,102	17.28	636,012	18.50	636,012	18.50	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
BUILDING & GROUNDS MAINT SUPV	224,179	6.56	182,397	5.00	182,397	5.00	0	0.00
CRIMINALIST SUPERVISOR	2,822	0.04	0	0.00	0	0.00	0	0.00
CRIMINALIST III	3,301	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST II	618	0.01	0	0.00	0	0.00	0	0.00
CRIMINALIST I	784	0.02	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	602	0.02	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	28,753	1.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	63,109	2.00	220,934	7.00	220,934	7.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	46,627	1.00	46,627	1.00	0	0.00
CRIM INTEL ANAL I	345,915	8.09	35,539	1.00	35,539	1.00	0	0.00
CRIM INTEL ANAL II	742,314	15.66	1,029,871	25.00	1,029,871	25.00	0	0.00
GARAGE SUPERINTENDENT	4,992	0.09	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	7,339	0.16	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	77,299	1.66	42,460	1.00	42,460	1.00	0	0.00
AUTOMOTIVE TECHNICIAN I	178	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN II	1,866	0.05	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	455,906	11.02	311,822	8.00	311,822	8.00	0	0.00
MARINE MECHANIC	2,550	0.06	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	11,681	0.27	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	56,945	1.03	59,910	1.00	59,910	1.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISOR	76,249	1.04	62,879	1.00	62,879	1.00	0	0.00
TECHNICIAN I	46,405	1.44	33,359	1.00	33,359	1.00	0	0.00
TECHNICIAN II	187,567	5.49	666,887	19.00	666,887	19.00	0	0.00
TECHNICIAN III	506,586	13.27	0	0.00	0	0.00	0	0.00
SPECIALIST II	85,077	2.05	90,053	2.00	90,053	2.00	0	0.00
PROGRAM SUPERVISOR	207,899	4.26	179,152	3.00	179,152	3.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	108,864	2.02	70,077	1.00	70,077	1.00	0	0.00
SCALE MAINTENANCE TECH	0	0.00	53,126	1.00	53,126	1.00	0	0.00
MVI ANALYST	204	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	54,347	1.50	66,529	2.00	66,529	2.00	0	0.00
DRIVER EXAMINER CLERK III	1,298	0.04	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK II	100,615	3.12	91,817	3.00	91,817	3.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
COLONEL	30,050	0.21	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	24,860	0.21	0	0.00	0	0.00	0	0.00
MAJOR	231,852	2.02	0	0.00	0	0.00	0	0.00
CAPTAIN	2,111,705	20.48	1,802,735	16.00	1,802,735	16.00	0	0.00
LIEUTENANT	4,758,167	50.30	4,846,851	48.00	4,846,851	48.00	0	0.00
SERGEANT	20,274,455	247.39	23,323,465	262.00	23,323,465	262.00	0	0.00
CORPORAL	17,783,798	254.01	19,092,659	227.50	19,092,659	227.50	0	0.00
TROOPER 1ST CLASS	18,261,038	303.88	25,939,986	331.00	25,939,986	331.00	0	0.00
TROOPER	4,048,280	77.35	5,048,721	73.00	5,048,721	73.00	0	0.00
PROBATIONARY TROOPER	5,054,770	99.28	3,386,134	61.00	3,386,134	61.00	0	0.00
SECTION CHIEF	1,758	0.02	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	11,390	0.25	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	9,956	0.21	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	17,262	0.35	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	63,809	1.03	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	32,600	0.44	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	21,418	0.27	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	16,490	0.22	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	7,155	0.15	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	6,245	0.15	0	0.00	0	0.00	0	0.00
CDL EXAMINATION AUDITOR	2,621	0.06	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	1,340	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	2,278	0.07	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	3,198	0.09	0	0.00	0	0.00	0	0.00
CDL EXAMINER	37,819	1.00	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	67,908	1.41	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	137,382	3.06	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	736,156	17.67	271,172	6.00	271,172	6.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	1,642,837	34.54	4,380,780	73.00	4,380,780	73.00	0	0.00
CVO SUPERVISOR I	865,331	16.52	1,246,209	19.00	1,246,209	19.00	0	0.00
CVO SUPERVISOR II	333,448	5.85	819,740	12.00	819,740	12.00	0	0.00
CHIEF CVO	349,075	5.58	363,421	5.00	363,421	5.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
SR. CHIEF CVO	0	0.00	77,416	1.00	77,416	1.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	70,254	1.00	70,254	1.00	0	0.00
CHIEF MOTOR VEHICLE INSP	946	0.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	12,839	0.30	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	606	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	1,089	0.03	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	7,161	0.19	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	315,630	4.11	215,790	3.00	215,790	3.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	7,563	0.17	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	71,252	1.40	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	1,362	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	79,235	0.94	0	0.00	0	0.00	0	0.00
CLERK	16,129	0.68	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	17,863	0.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	436,763	11.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	61,329	1.30	53,117	1.00	53,117	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	53,303	1.90	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,270,999	0.00	6,270,999	0.00	0	0.00
TOTAL - PS	83,989,565	1,326.55	103,790,257	1,309.00	103,790,257	1,309.00	0	0.00
TRAVEL, IN-STATE	454,089	0.00	401,200	0.00	401,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	314,365	0.00	133,200	0.00	133,200	0.00	0	0.00
FUEL & UTILITIES	295,176	0.00	62,852	0.00	62,852	0.00	0	0.00
SUPPLIES	5,107,629	0.00	4,840,313	0.00	4,840,313	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	400,733	0.00	700,480	0.00	700,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,361,714	0.00	2,745,957	0.00	2,745,957	0.00	0	0.00
PROFESSIONAL SERVICES	451,771	0.00	8,355,128	0.00	8,230,128	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	65,932	0.00	31,436	0.00	31,436	0.00	0	0.00
M&R SERVICES	4,165,547	0.00	2,721,058	0.00	1,841,058	0.00	0	0.00
COMPUTER EQUIPMENT	832,809	0.00	2,091,207	0.00	1,091,207	0.00	0	0.00
MOTORIZED EQUIPMENT	145,442	0.00	4,644,536	0.00	144,536	0.00	0	0.00
OFFICE EQUIPMENT	106,619	0.00	145,622	0.00	145,622	0.00	0	0.00
OTHER EQUIPMENT	2,290,582	0.00	2,724,696	0.00	2,674,386	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
CORE								
PROPERTY & IMPROVEMENTS	1,178,665	0.00	2,185	0.00	2,185	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,695,931	0.00	635,172	0.00	635,172	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	99,722	0.00	137,637	0.00	137,637	0.00	0	0.00
MISCELLANEOUS EXPENSES	306,105	0.00	650,909	0.00	650,909	0.00	0	0.00
REBILLABLE EXPENSES	12,646	0.00	8,401	0.00	8,401	0.00	0	0.00
TOTAL - EE	20,285,477	0.00	31,031,989	0.00	24,476,679	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
DEBT SERVICE	950,000	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	359	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	950,359	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
GRAND TOTAL	\$105,225,401	1,326.55	\$136,337,962	1,309.00	\$129,782,652	1,309.00	\$0	0.00
GENERAL REVENUE	\$13,539,009	158.10	\$18,948,647	160.50	\$16,148,337	160.50		0.00
FEDERAL FUNDS	\$5,438,680	37.57	\$12,051,071	13.00	\$12,051,071	13.00		0.00
OTHER FUNDS	\$86,247,712	1,130.88	\$105,338,244	1,135.50	\$101,583,244	1,135.50		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
MOSWIN Staffing Increase - 1812061								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	614,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	814,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$814,000	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	\$814,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Body Armor Funding Increase - 1812048								
OTHER EQUIPMENT	0	0.00	0	0.00	104,800	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	104,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,000	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	\$86,800	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Fuel Funding Increase - 1812053								
SUPPLIES	0	0.00	0	0.00	59,885	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,885	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,885	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	\$59,885	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Tasers - 1812047								
OTHER EQUIPMENT	0	0.00	0	0.00	325,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	325,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$325,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,750	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	\$250,250	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
E&E Increase - 1812051								
SUPPLIES	0	0.00	0	0.00	92,680	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	370,720	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	463,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$463,400	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,300	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	\$356,100	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
Single Engine Turbine Airplane - 1812060								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00

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 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 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

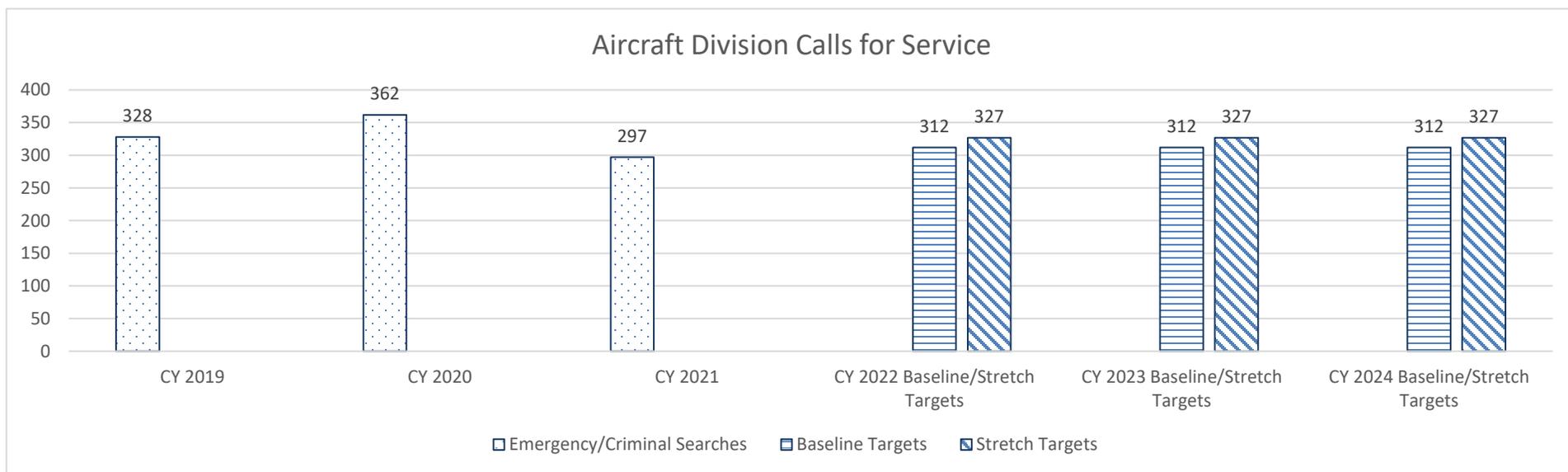
Department: Public Safety

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 2021.

Note 3: Stretch targets are a 10% increase from CY 2021.

PROGRAM DESCRIPTION

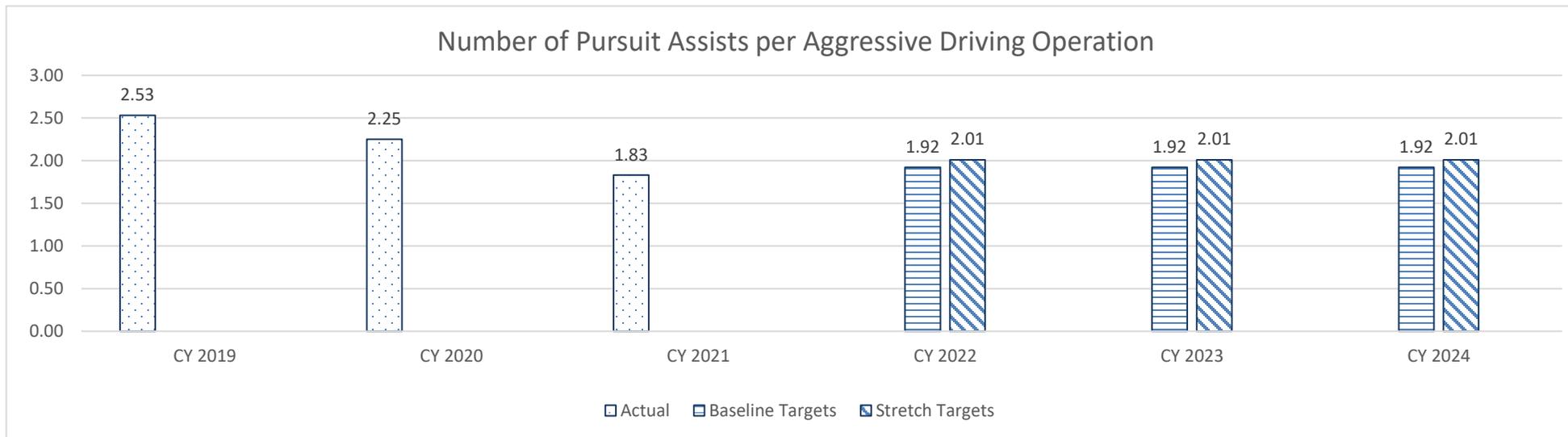
Department: Public Safety

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 2021.

Note 3: Stretch targets are a 10% increase from CY 2021.

Note 4: A reduction in number of pursuits per operation demonstrates a positive impact on highway safety.

Note 5: The baseline and stretch targets demonstrate an operational readiness to increase highway safety.

PROGRAM DESCRIPTION

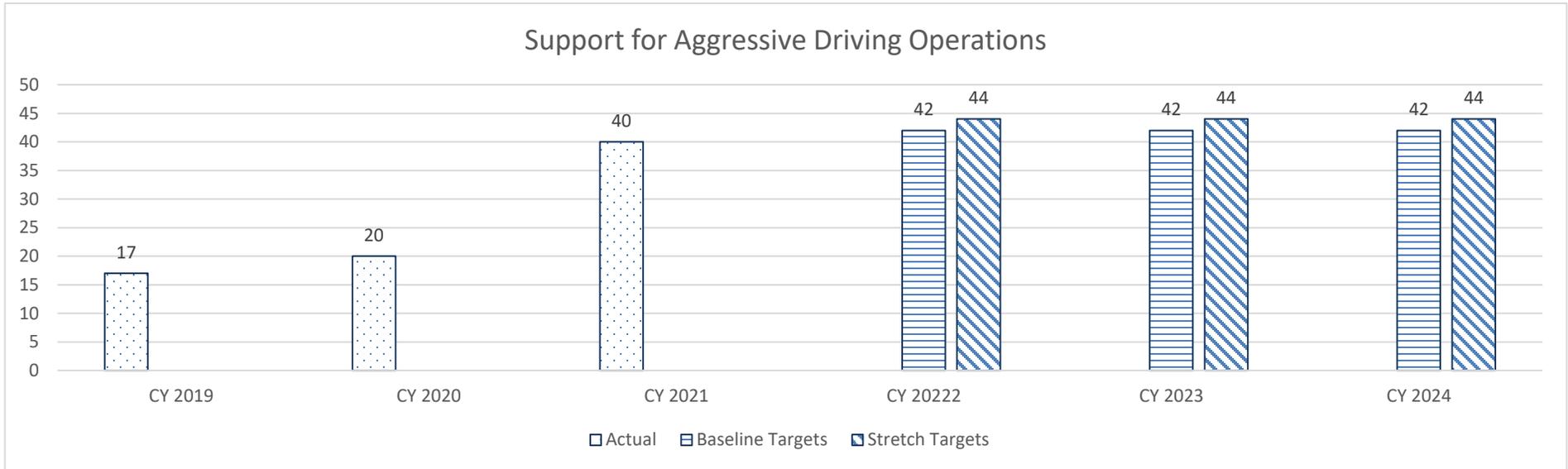
Department: Public Safety

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 the Aircraft Division delivers support with pursuits during aggressive driving operations.

Note 2: Baseline targets are a 5% increase from CY 2021.

Note 3: Stretch targets are a 10% increase from CY 2021.

PROGRAM DESCRIPTION

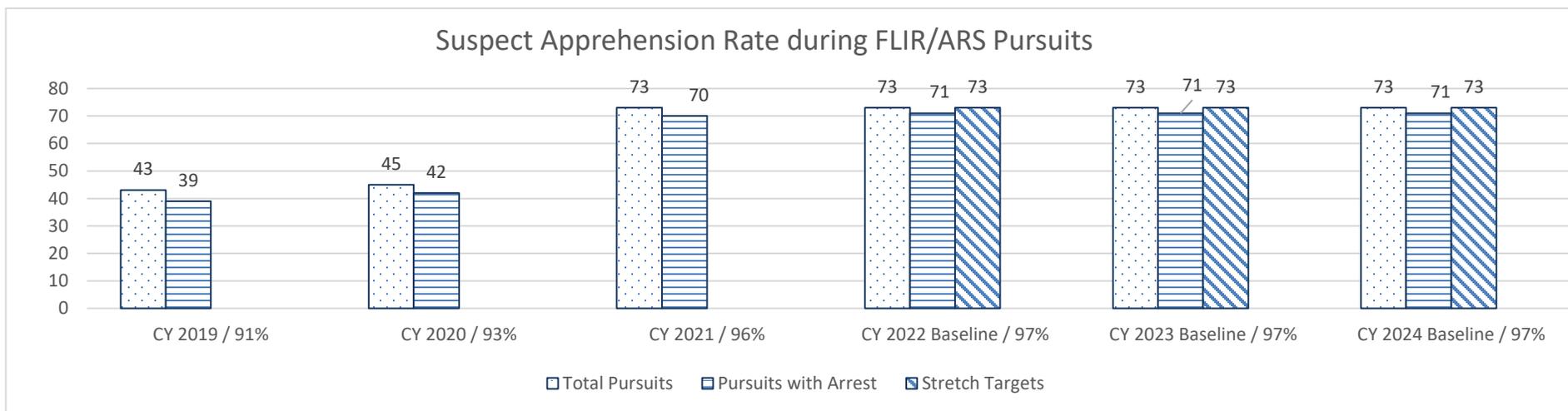
Department: Public Safety

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 97% 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

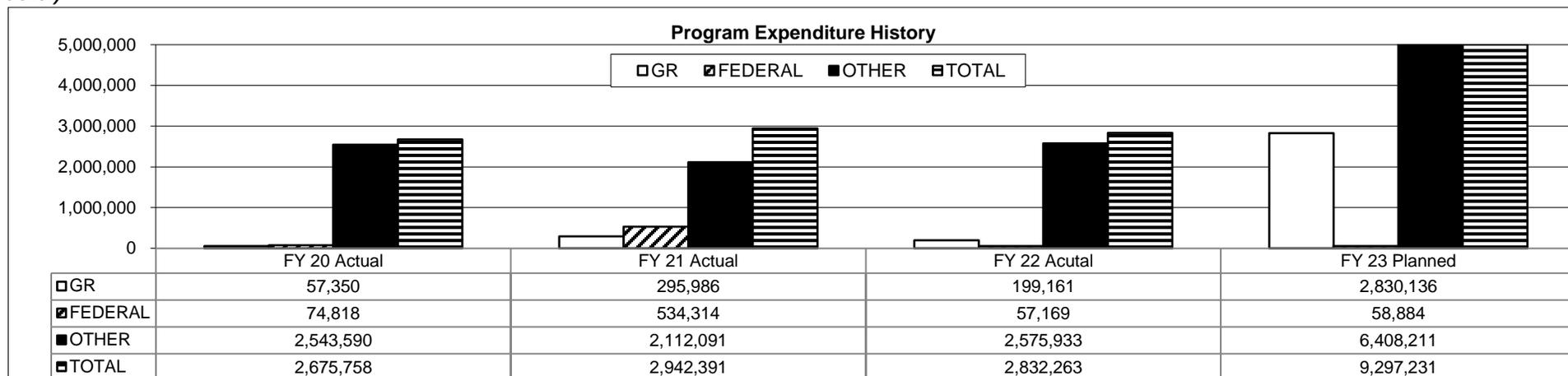
Department: Public Safety

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.)



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 applicable.)

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMO 43.025, to enforce the traffic laws and promote highway safety.

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

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

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

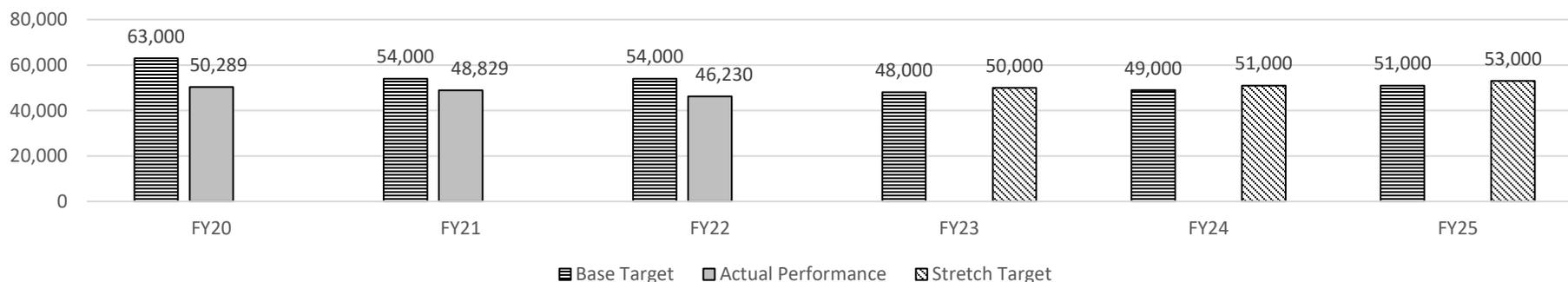
1b. What does this program do?

- 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 20 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 147 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

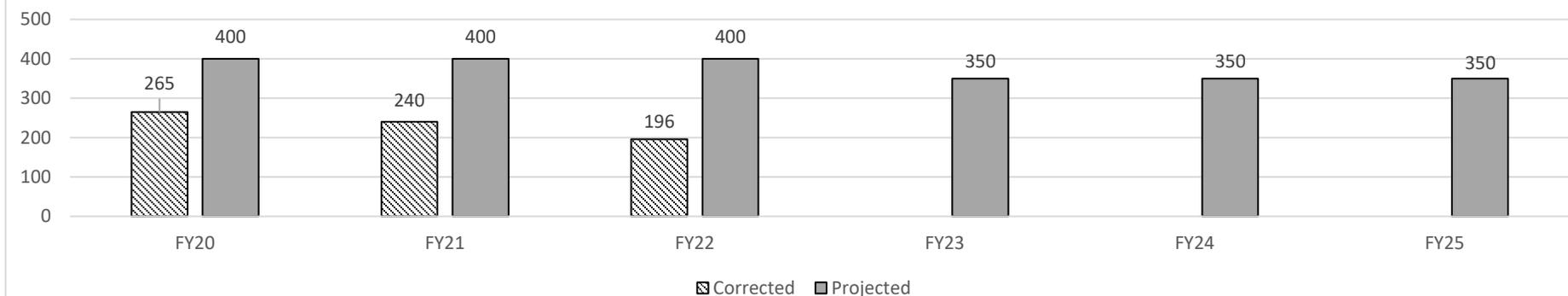
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

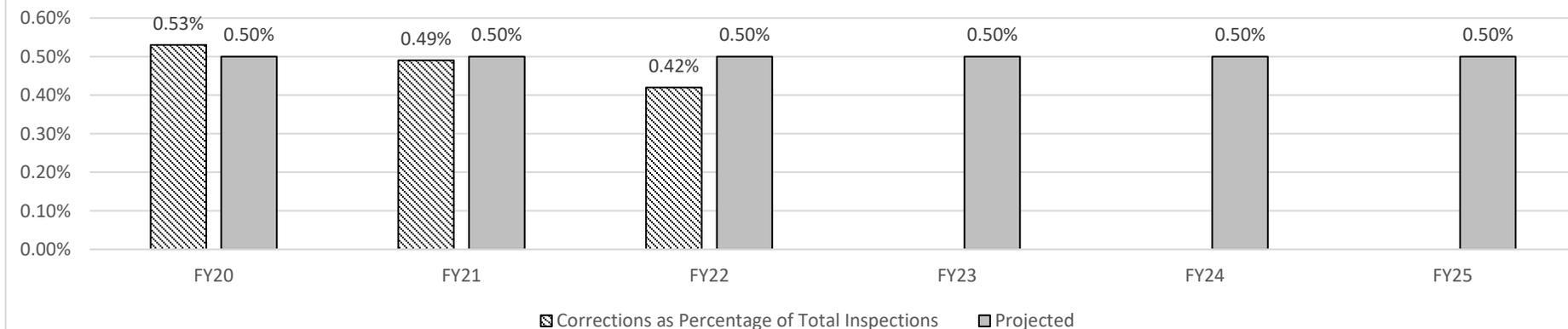
Program is found in the following core budget(s): Enforcement

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

Corrected Inspections Performed



Corrections as Percentages of Total Inspections



PROGRAM DESCRIPTION

Department: Public Safety

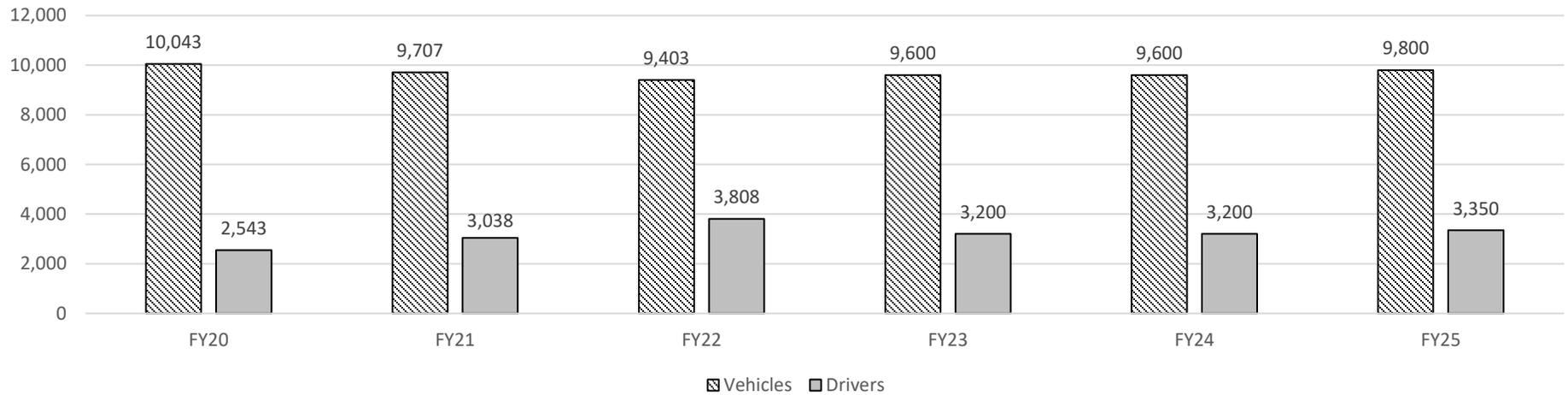
HB Section(s): 8.100

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**

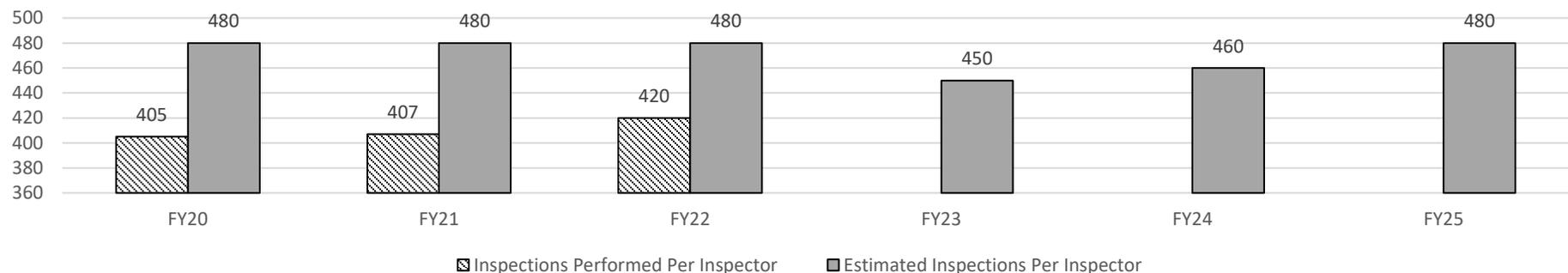
HB Section(s): **8.100**

Program Name: **Commercial Vehicle Enforcement Division**

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

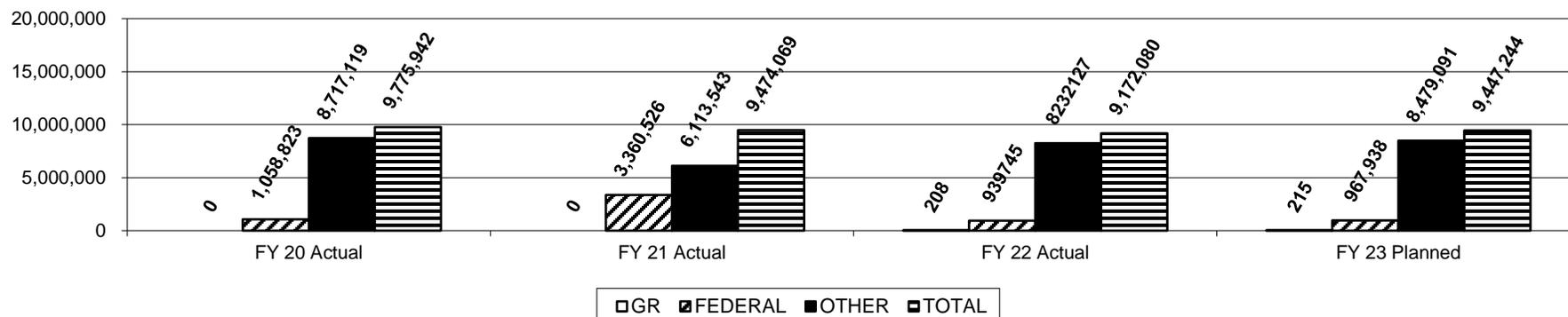
2d. Provide a measure(s) of the program's efficiency.

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 (0702), Retirement (0701)

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

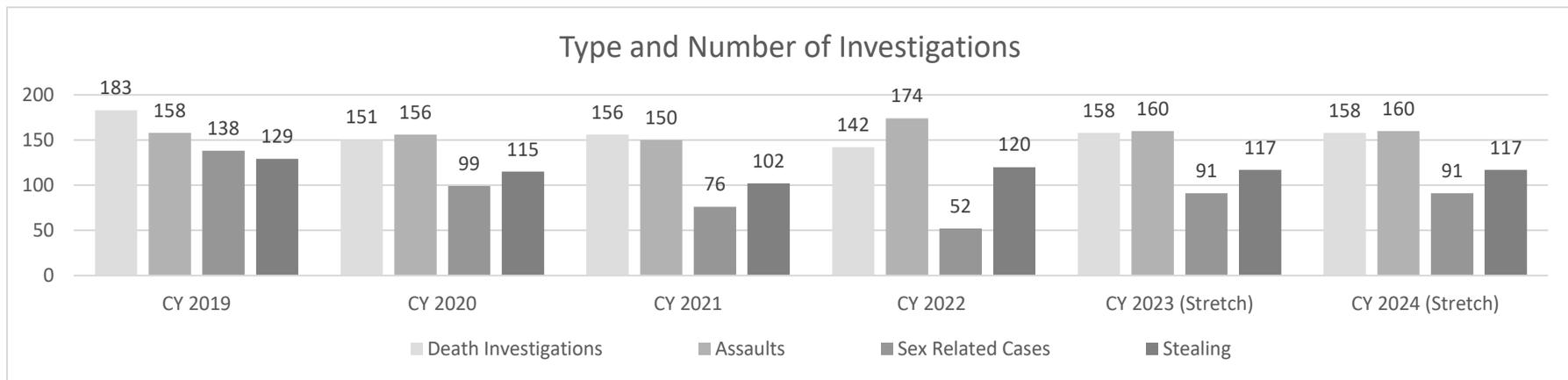
1a. What strategic priority does this program address?

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, crimes against children, 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

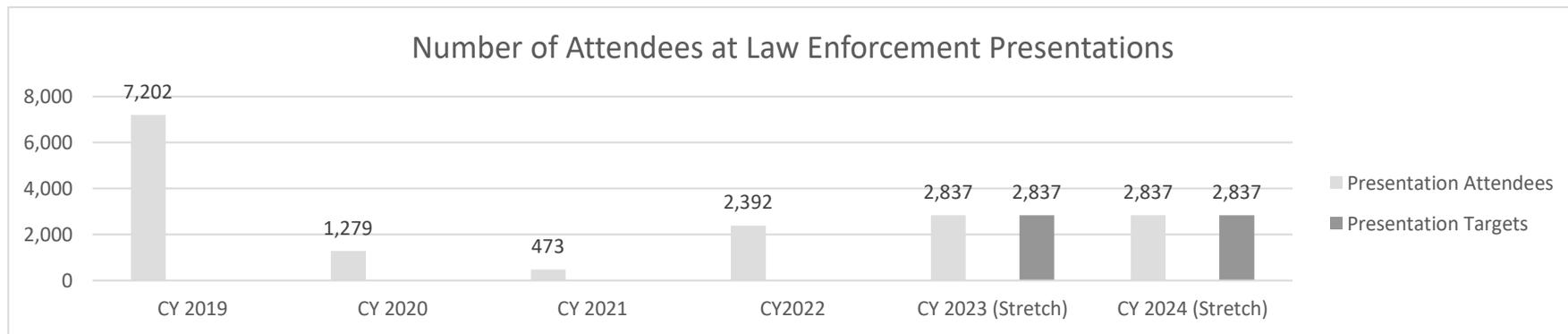
Program Name: Division of Drug and Crime Control

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 55 Criminal Investigators, 27 Narcotics Investigators, 8 Rural Crime Investigators, 8 Digital Forensic Investigators, 6 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.

PROGRAM DESCRIPTION

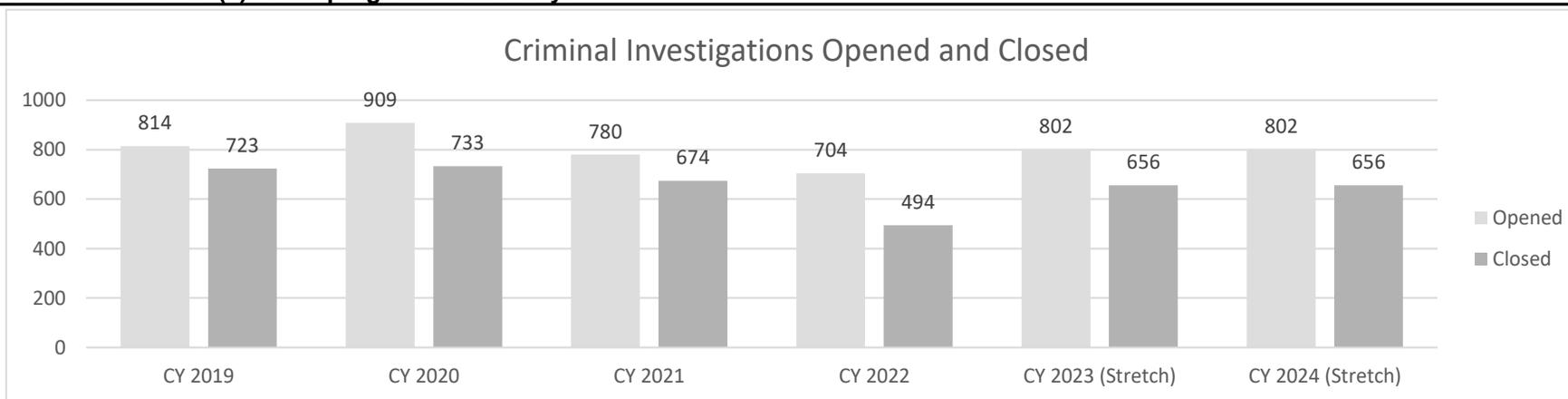
Department: Public Safety

HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

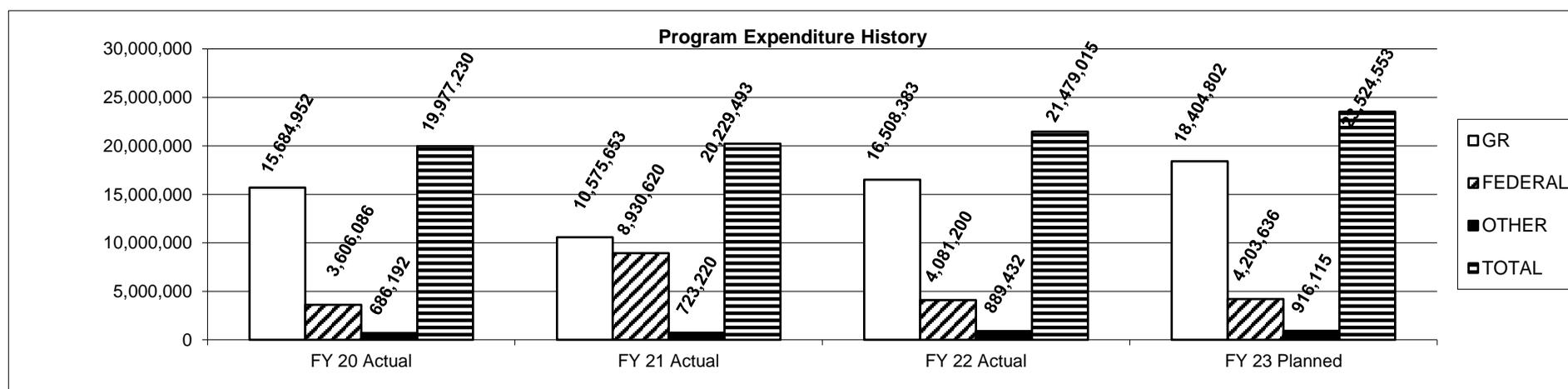
Program is found in the following core budget(s): Enforcement

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 it is requested to respond to and over 98% of other investigations it is 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 (0702), HP Exp (0793), Retirement (0701), MCHCP (0765)

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.
- Eight 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 members 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

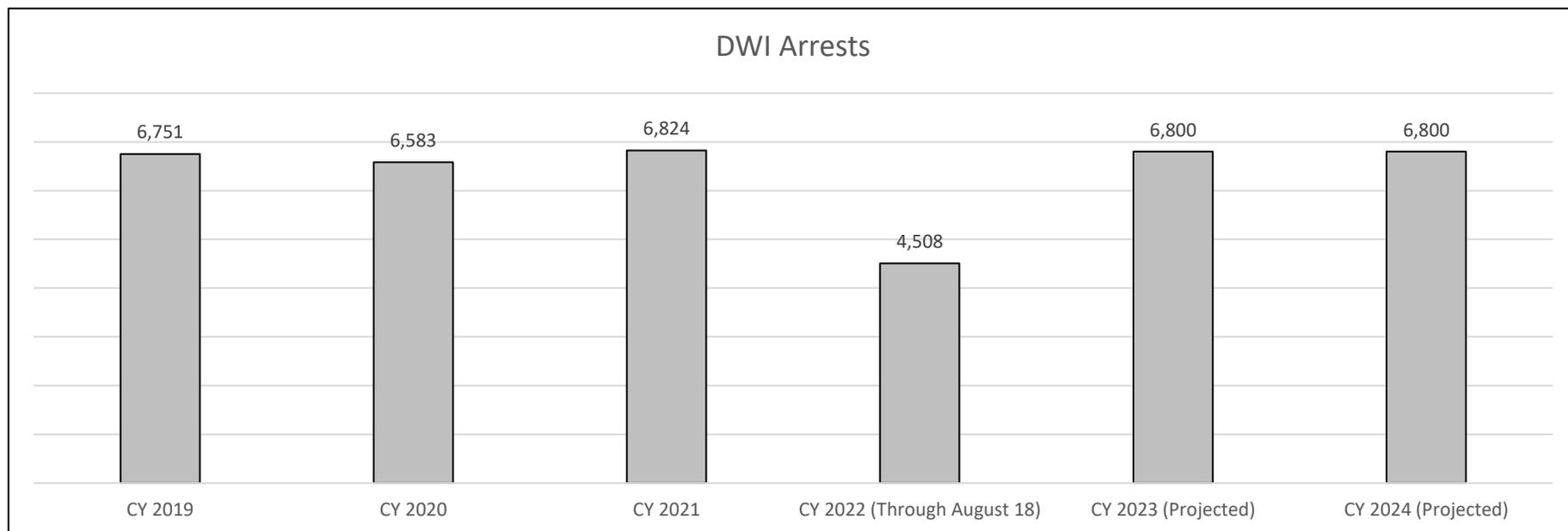
HB Section(s): 8.100

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 and will participate in 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 1,195 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.

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 August 21, 2022, the total number of fatalities resulting from traffic crashes in Missouri was 598, and 59% of those fatalities were not wearing their seat belt. There has been an increase in motorcycle related fatalities, 118 in 2020 and 160 in 2021. 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>	Fatalities		Fatality Rate per 100 Million Vehicle Miles Traveled	
	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>
Tennessee	1,135	1,217	1.37	1.59
Illinois	1,009	1,194	0.94	1.27
Missouri	881	987	1.11	1.36
Kentucky	732	780	1.48	1.68
Oklahoma	640	652	1.43	1.55
Arkansas	511	638	1.38	1.88
Kansas	410	4426	1.29	1.53
Iowa	336	337	1.00	1.13
Nebraska	248	233	1.17	1.20
USA	36,355	38,824	1.11	1.34

PROGRAM DESCRIPTION

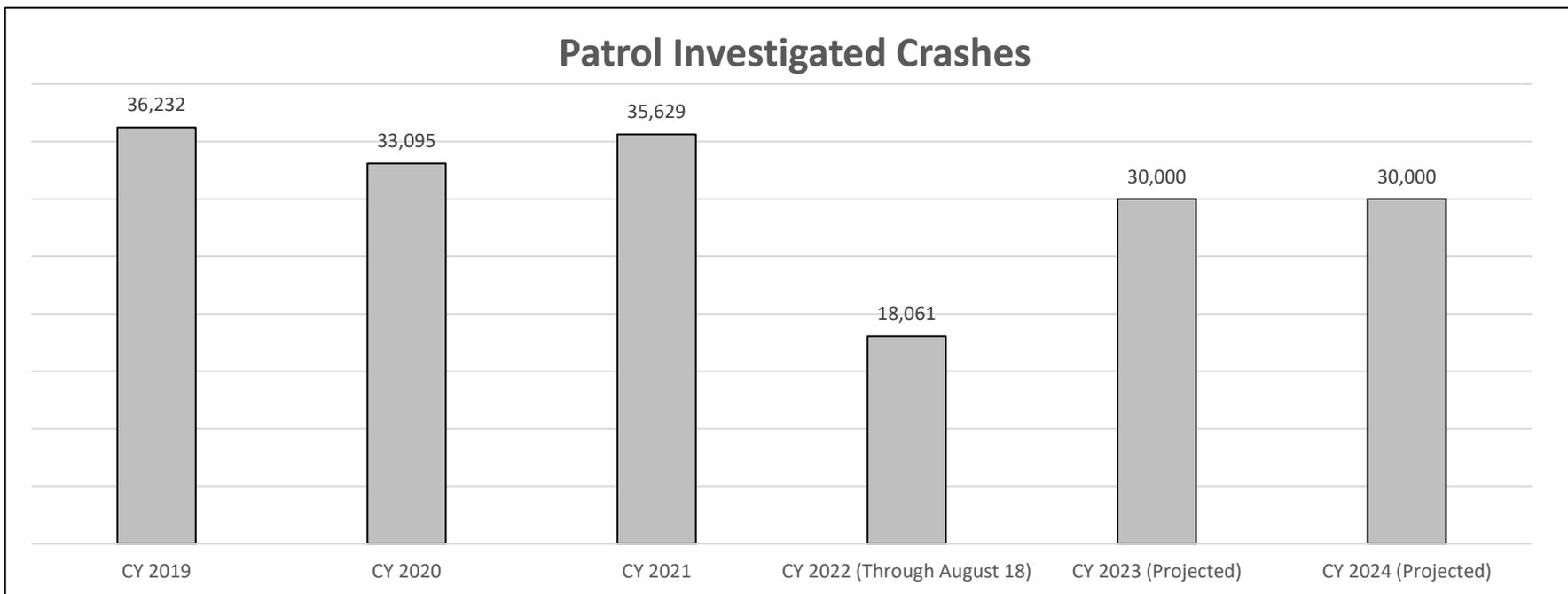
Department: Public Safety

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 diligently 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 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.



No targets are set for crashes.

PROGRAM DESCRIPTION

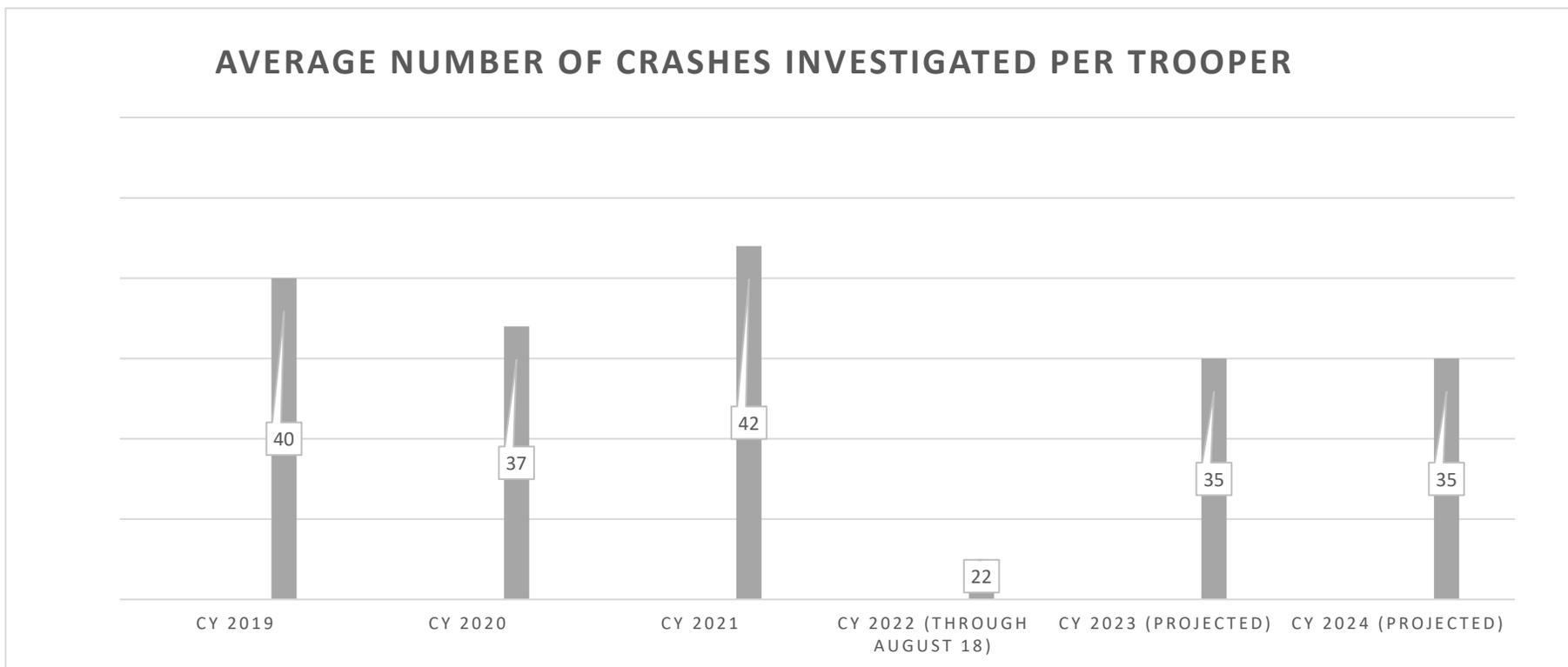
Department: **Public Safety**

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.



PROGRAM DESCRIPTION

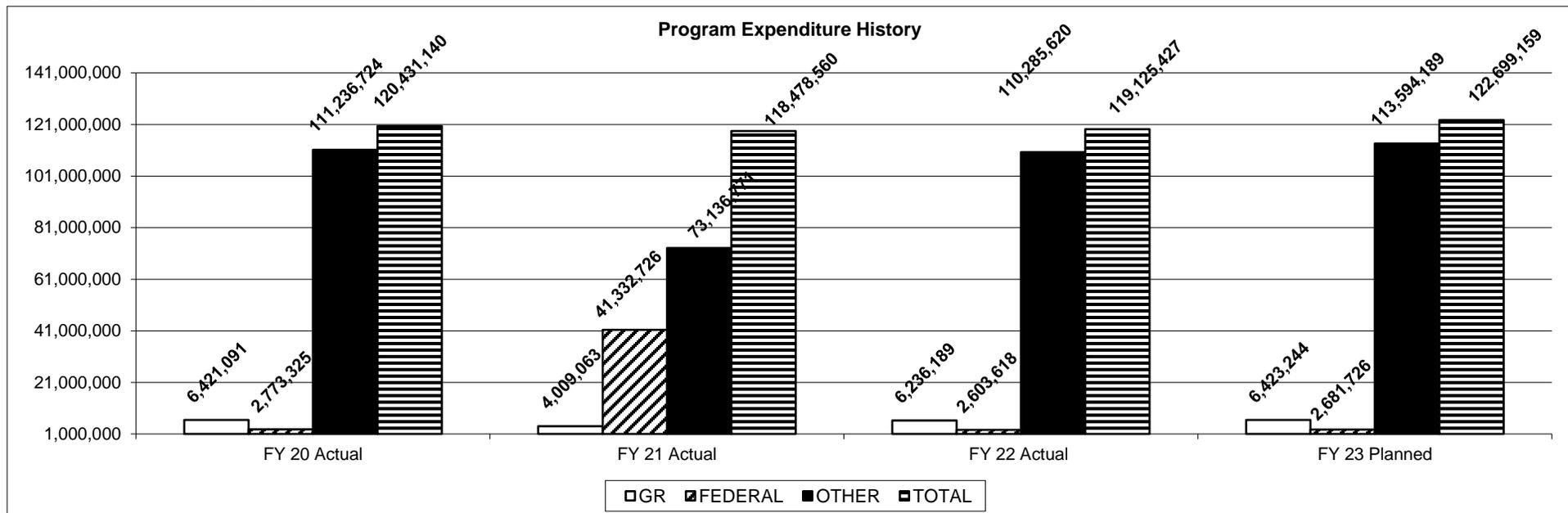
Department: Public Safety

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.)



PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): <u>8.100</u>
Program Name: Field Operations Bureau	
Program is found in the following core budget(s): Enforcement	
4. What are the sources of the "Other " funds?	
WP (0400), Highway (0644), Retirement (0701), OASDHI (0702), MCHCP (0765)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
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	
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?

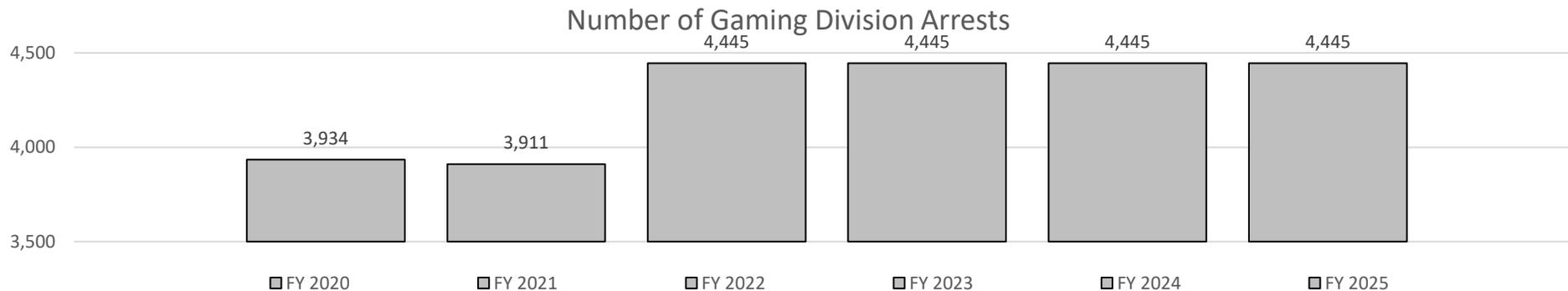
Improve operational effectiveness

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 arrests. 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 licensed gaming equipment suppliers, and 182 charitable gaming license holders. During fiscal year 2022, Gaming Division Troopers made a total of 4,445 arrests. As a result of those arrests, 678 containers of criminal evidence were added to the property control section. For fiscal year 2022, Gaming Division Troopers conducted 1,696 regulatory investigations, which resulted in 1,946 regulatory actions taken. During fiscal year 2022, the Investigative Unit provided oversight to the 182 licensed charitable gaming operations. Arrests during future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.



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 the Patrol's 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

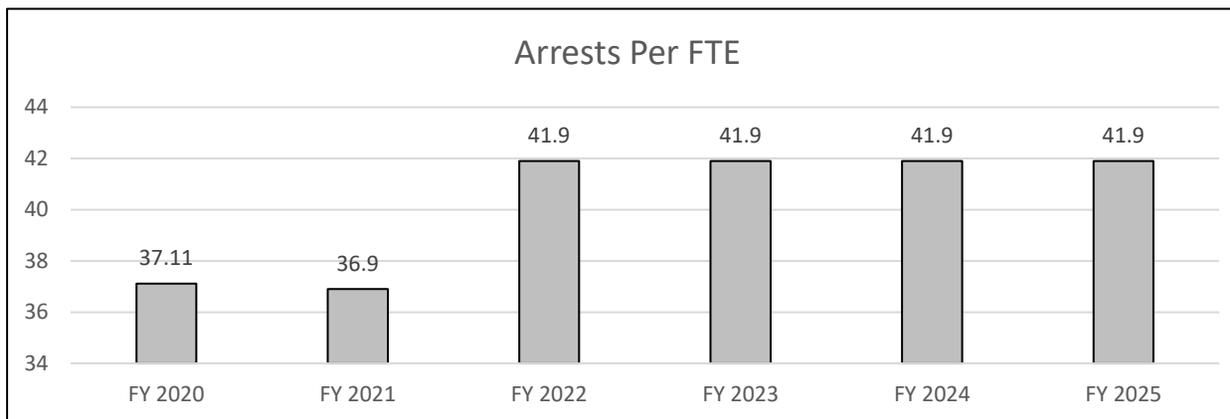
HB Section(s): 8.100

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 122 FTE enforcement positions in the Gaming Division, of which 106 are filled. These officers made an average of 41.9 criminal arrests, and averaged 16 regulatory investigations for FY22. Future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.



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

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

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.

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

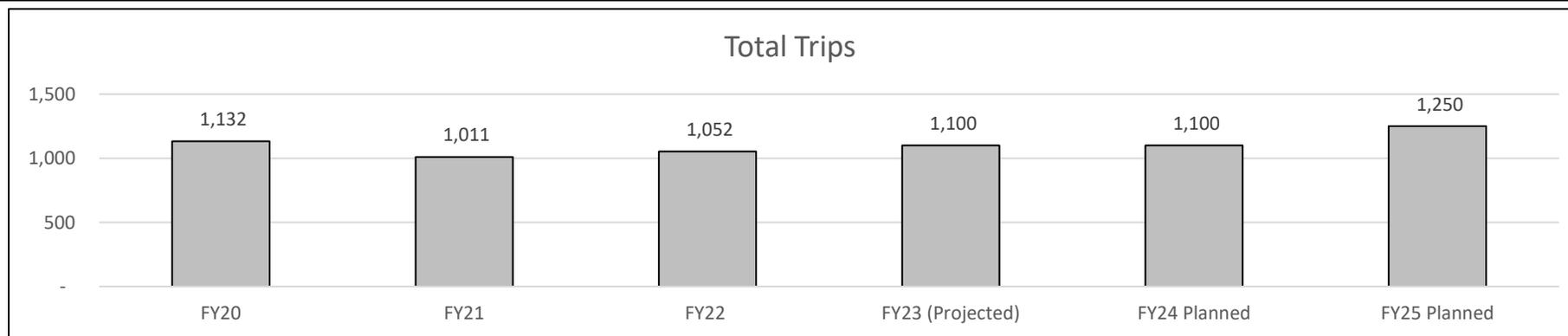
1a. What strategic priority does this program address?

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

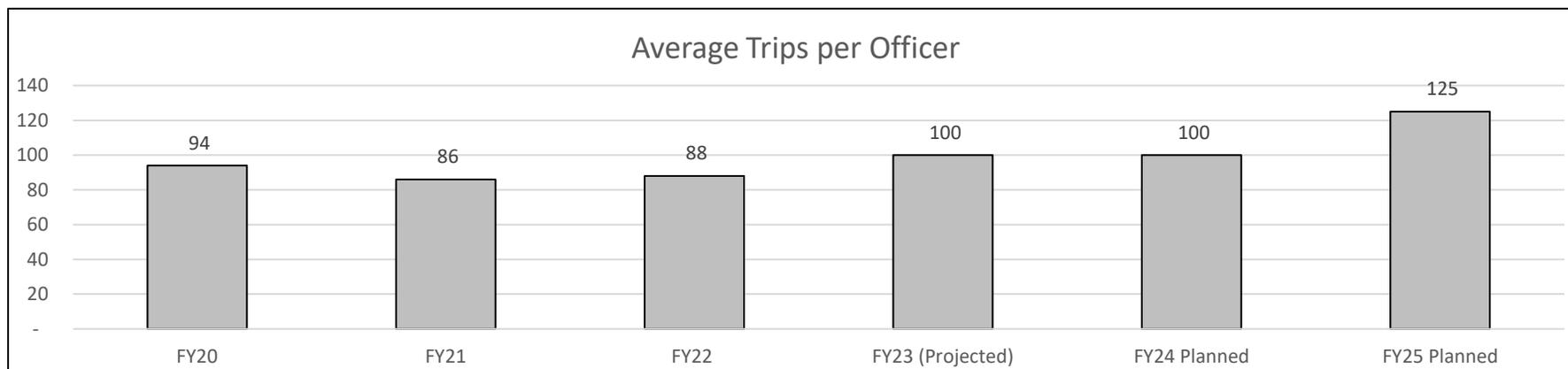
Department: Public Safety

HB Section(s): 8.100

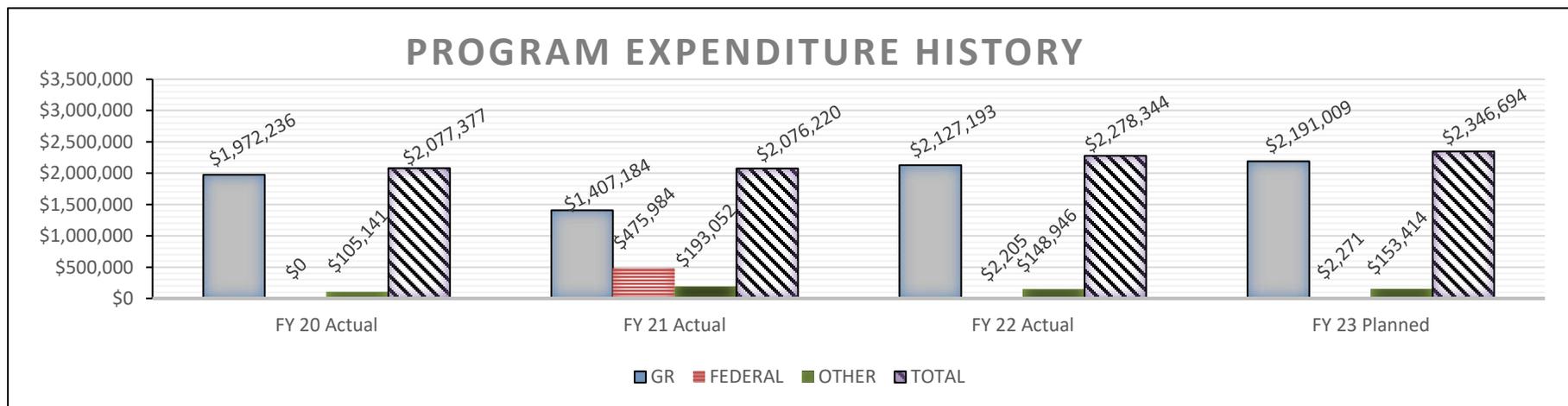
Program Name: Governor's Security Program

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 (0701), OASDHI (0702), MCHCP (0765)

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

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

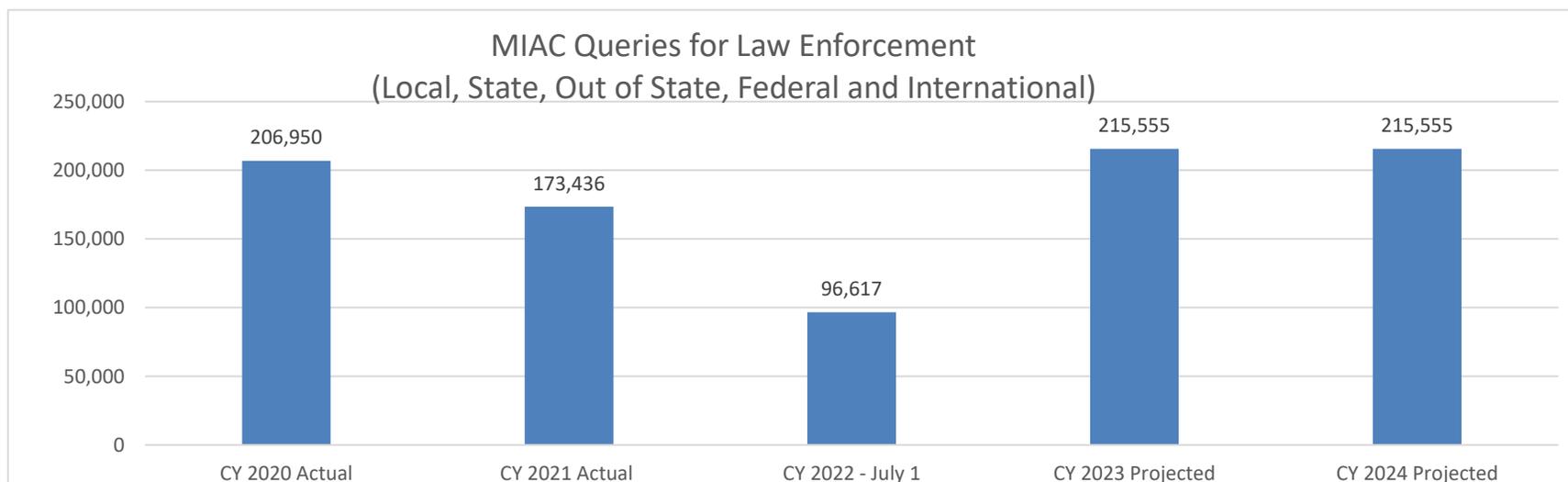
1a. What strategic priority does this program address?

Protection and Service

1b. What does this program do?

- Support the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and nine 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 a public collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, natural disasters, and tips to prevent school violence.
- Serves as a liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides 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 Marshals 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.

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



PROGRAM DESCRIPTION

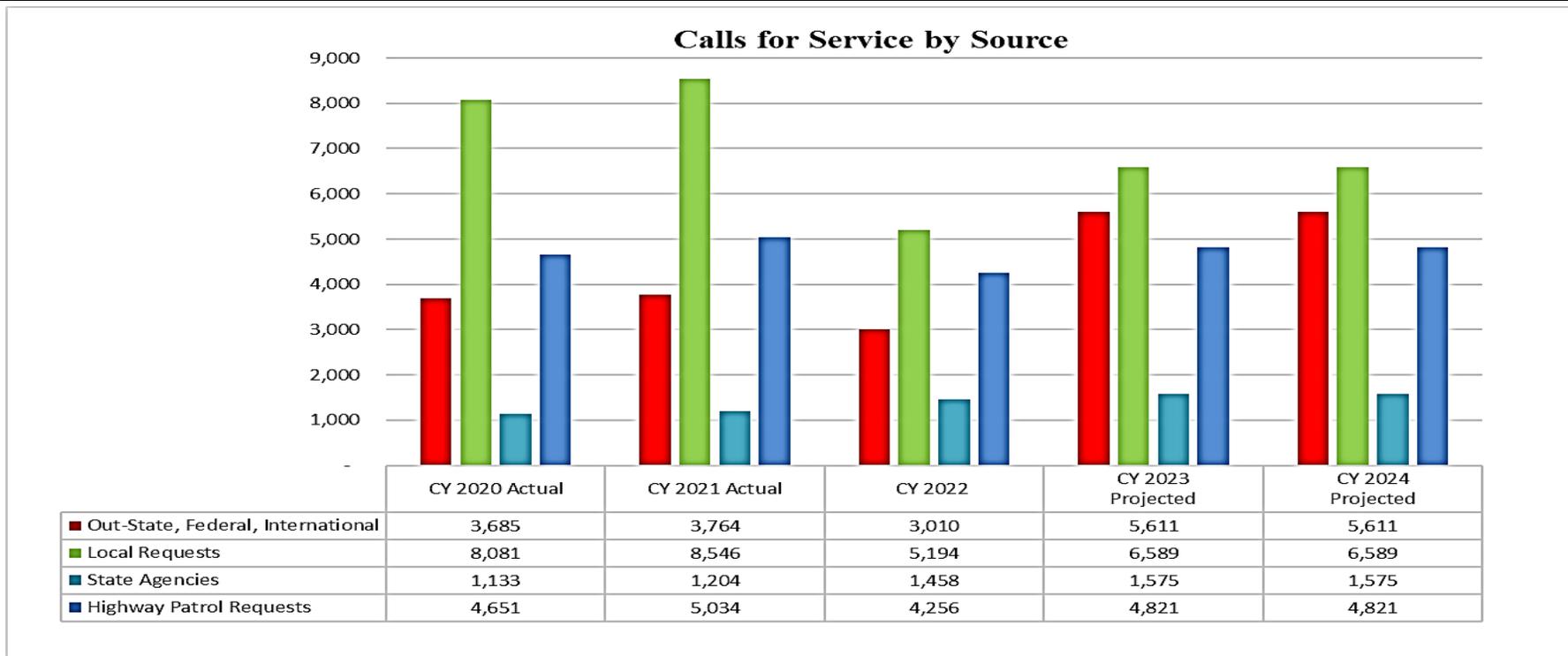
Department: Public Safety

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.



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

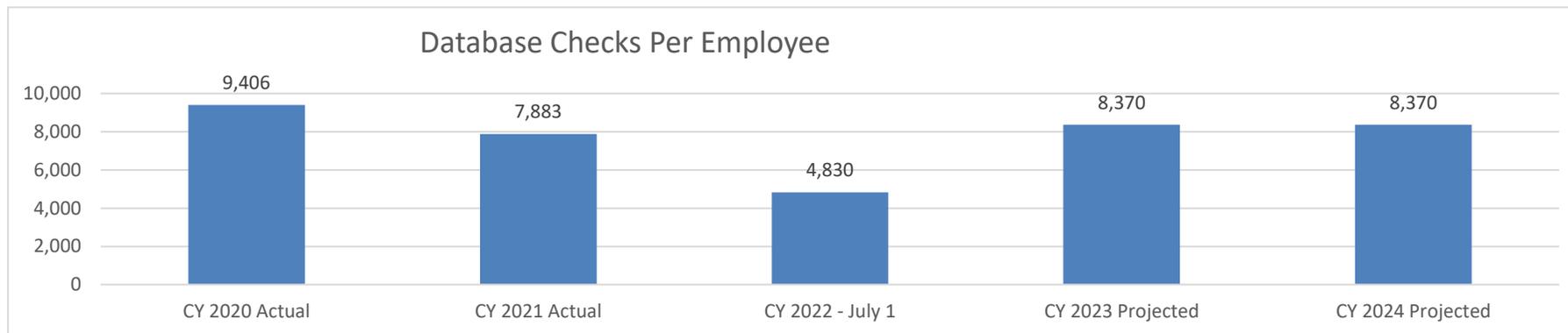
Department: Public Safety

HB Section(s): 8.100

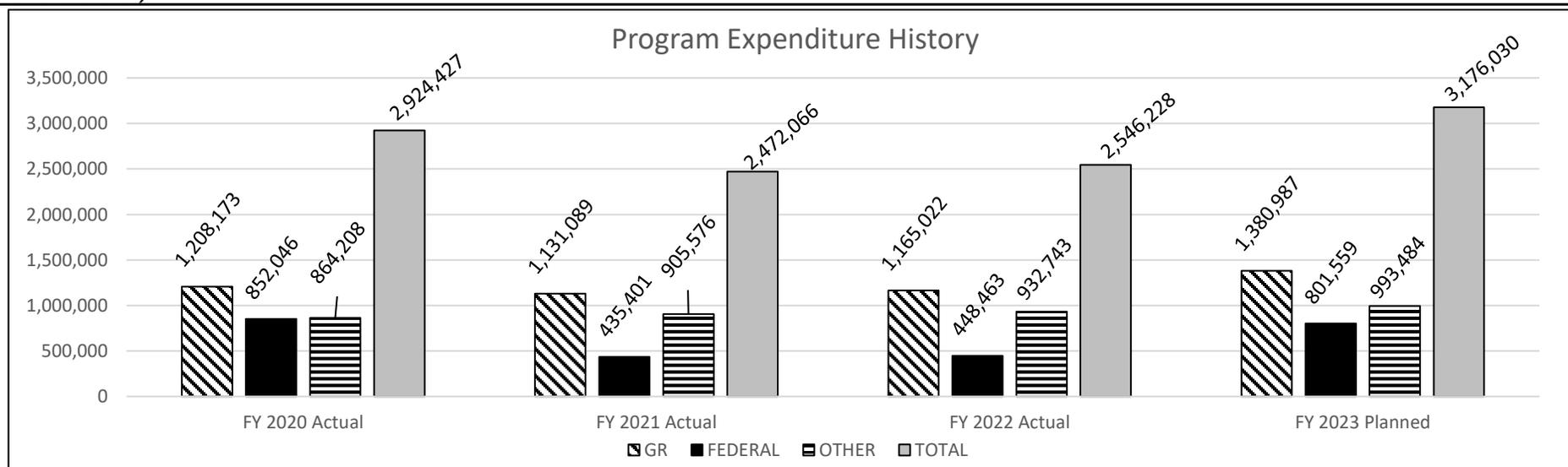
Program Name: Missouri Information Analysis Center

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

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



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 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): 8.100

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 offenses, 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

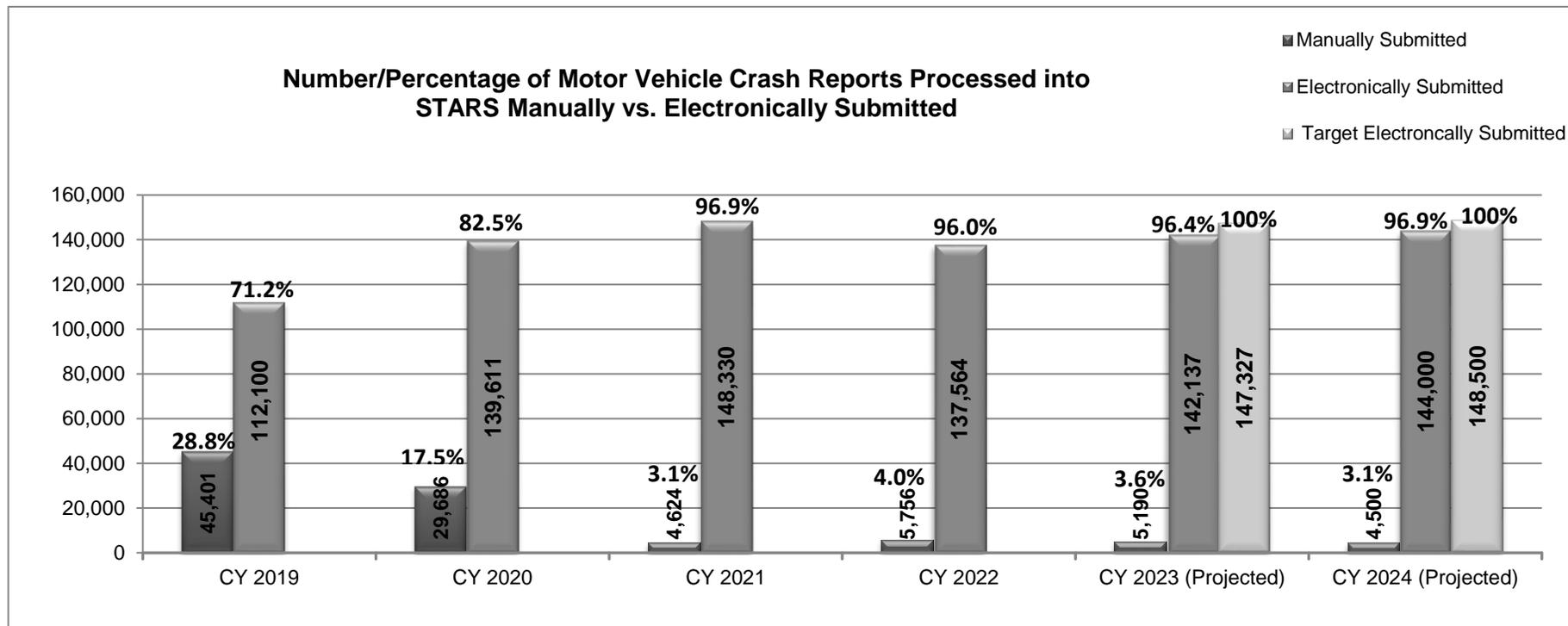
Department: Public Safety

HB Section(s): 8.100

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

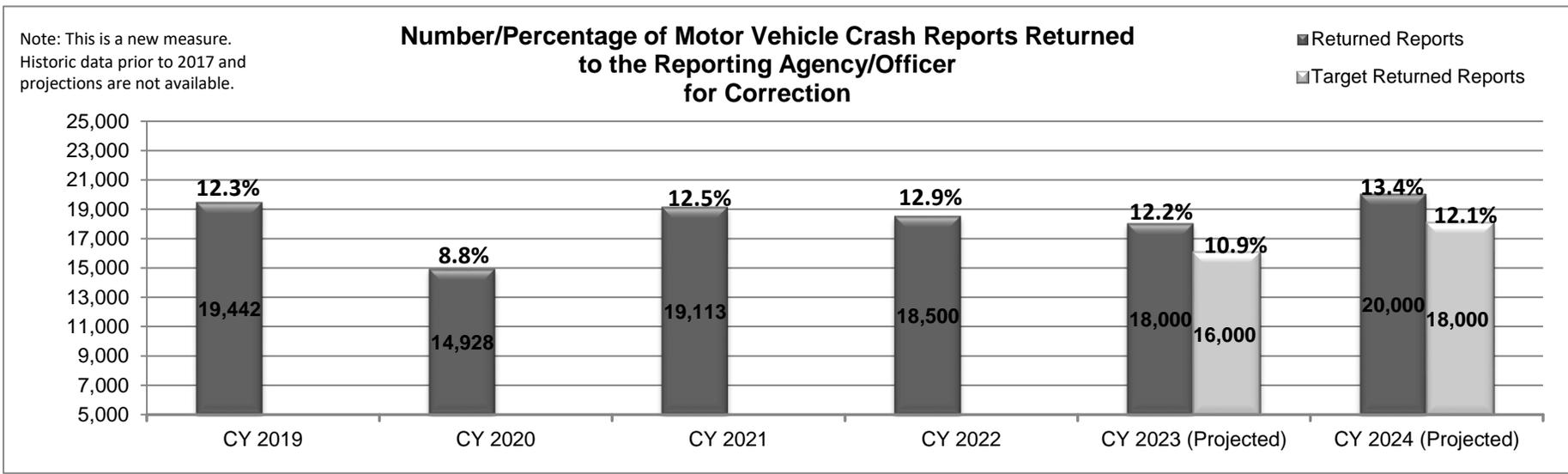
Department: Public Safety

HB Section(s): 8.100

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.



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 the Patrol can provide, the better and safer the users can make Missouri roads. On 01/01/2024 a newly revised MO Uniform Crash Report is targeted for implementation. An increase in reporting errors is anticipated.

PROGRAM DESCRIPTION

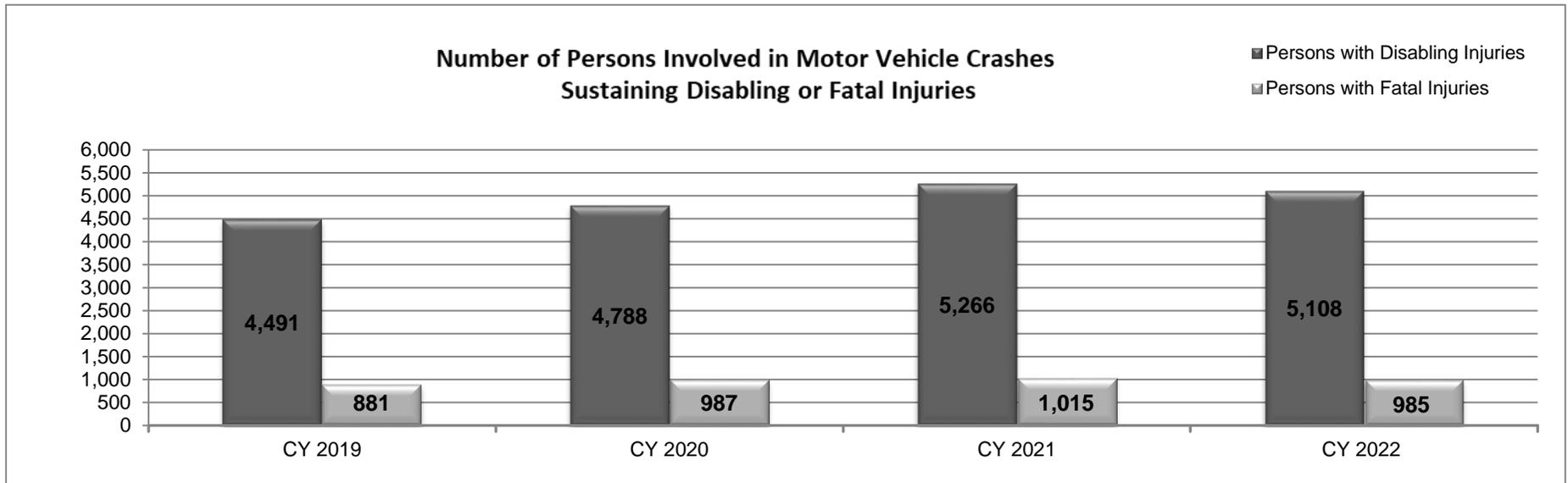
Department: Public Safety

HB Section(s): 8.100

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 work of the Patrol, 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.

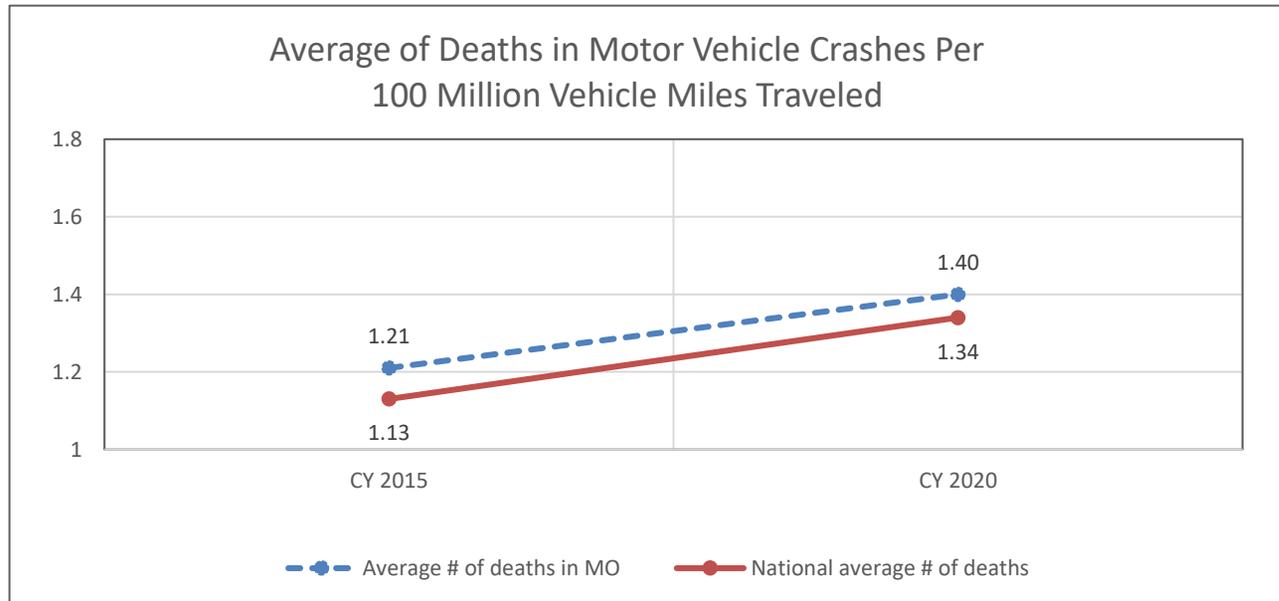
PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

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

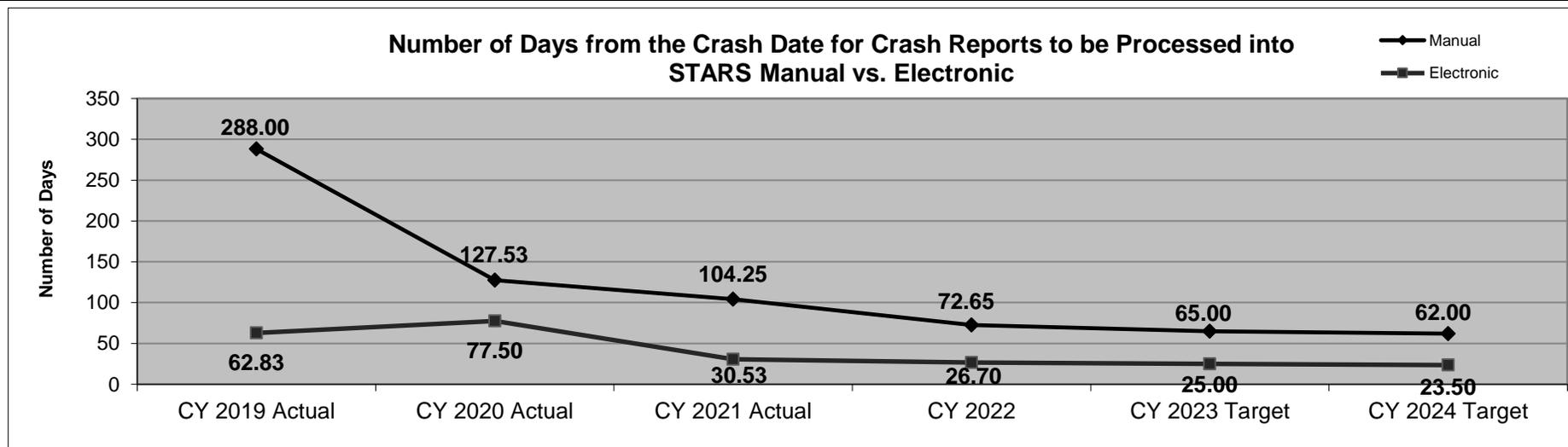
Department: Public Safety

HB Section(s): 8.100

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. In CY24, 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

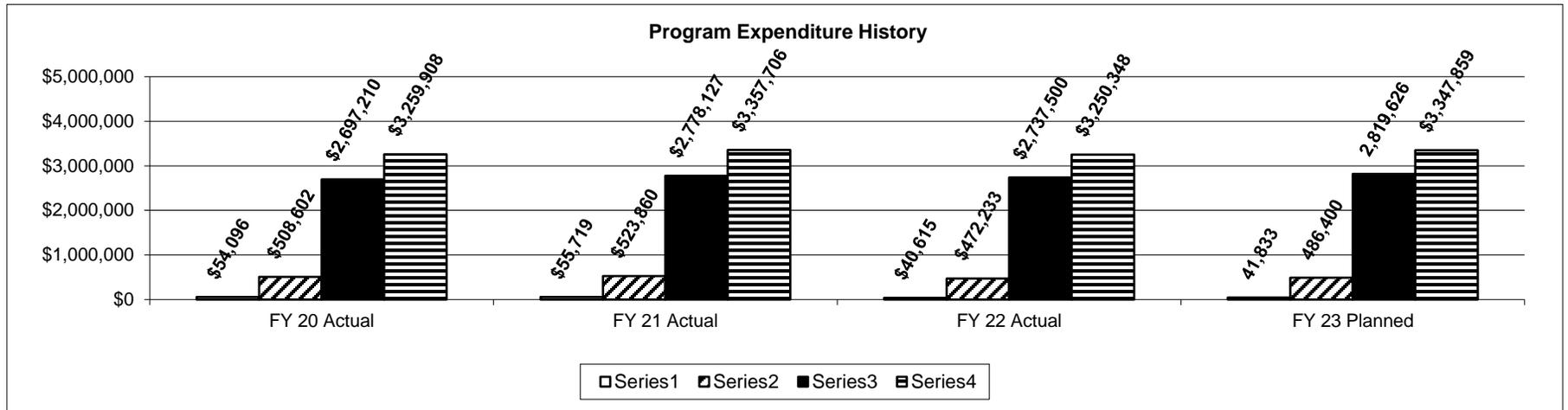
Department: Public Safety

HB Section(s): 8.100

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 (0644), Crim Rec Sys (0671), OASDHI (0702), Traffic Records (0758)

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

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 Coast Guard. 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: 6 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: MOSWIN Field Technical Staff	DI# 1812061	HB Section
		<u>8.100</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	281,184	281,184
EE	0	0	814,000	814,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,095,184	1,095,184
FTE	0.00	0.00	4.00	4.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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:
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.

MOSWIN has become widely accepted as the preferred public safety radio communications platform for local, state, and federal public safety users in Missouri. Dozens of radio sites have been added to the original design to augment and enhance the coverage and capacity of the growing MOSWIN user base. With every added radio site users experience improved radio performance while the maintenance responsibilities also increase. The number of MOSWIN radio sites has increased nearly 100% since 2013 while the number of technical support staff has remained unchanged over that same period. In addition, MOSWIN is currently comprised of four geographic zones which each have a Zone Core site that manages all radio traffic in that zone. MOSWIN technicians are responsible for the 2 of the 4 Zone Core sites and have unique maintenance needs. A fifth Zone Core was recently approved for the Kansas City (Lee's Summit) region.

NEW DECISION ITEM

RANK: 6 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: MOSWIN Field Technical Staff	DI# 1812061	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.)

The initial MOSWIN radio system project consisted of 73 radio sites maintained by 10 radio technicians of the Missouri State Highway Patrol with a site to technician ratio of 7.3 to 1. As acceptance and usage have increased, additional sites have been added, year by year, to support first responders of all disciplines throughout the state. Over time the number of sites has grown to 143 radio sites maintained by Patrol technicians for a ratio of 14.3 to 1 - nearly double the original ratio. Recently approved projects to increase radio capacity in the Capital City area and add another system Zone Core site in the Lee's Summit area will increase responsibilities in those areas.
 Funding Source: 0644/0630 PS, 0644/7900 E&E

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
V07451 - Chief Technician					281,184	4.0	281,184	4.0	
Total PS	0	0.0	0	0.0	281,184	4.0	281,184	4.0	0
590 - Other Equipment					614,000		614,000		614,000
320 - Professional Development					200,000		200,000		200,000
Total EE	0		0		814,000		814,000		814,000
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	1,095,184	4.0	1,095,184	4.0	814,000

NEW DECISION ITEM

RANK: 6 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Field Technical Staff DI# 1812061	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	<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

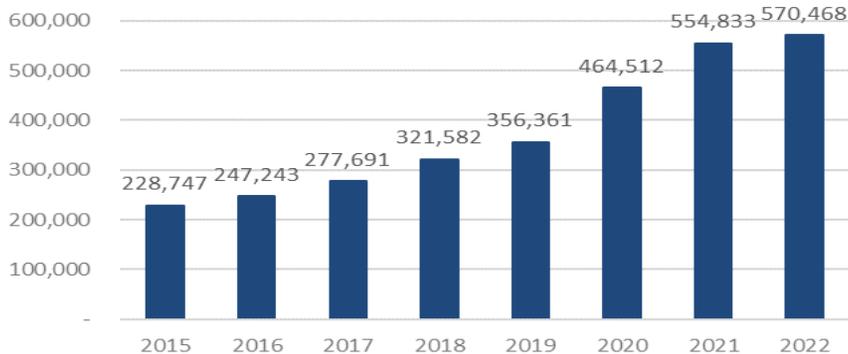
RANK: 6 **OF** 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: MOSWIN Field Technical Staff DI# 1812061	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.)

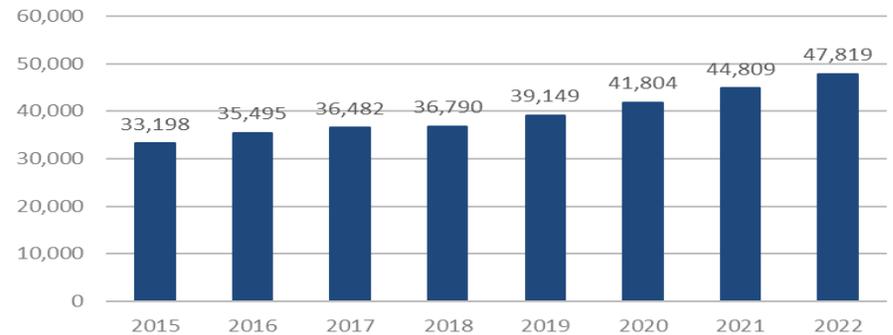
6a. Provide an activity measure(s) for the program.

Weekly Avg PTTs



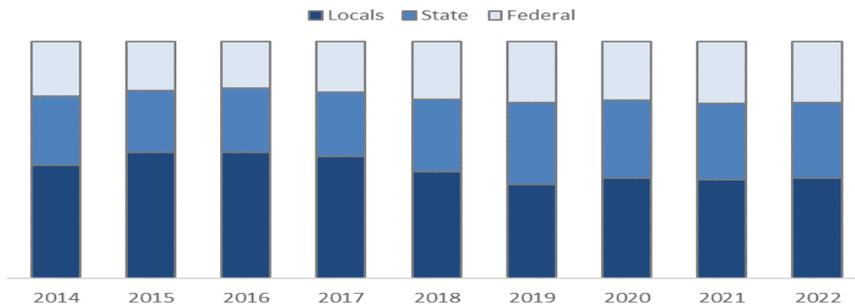
6b. Provide a measure(s) of the program's quality.

Supported Radio Users



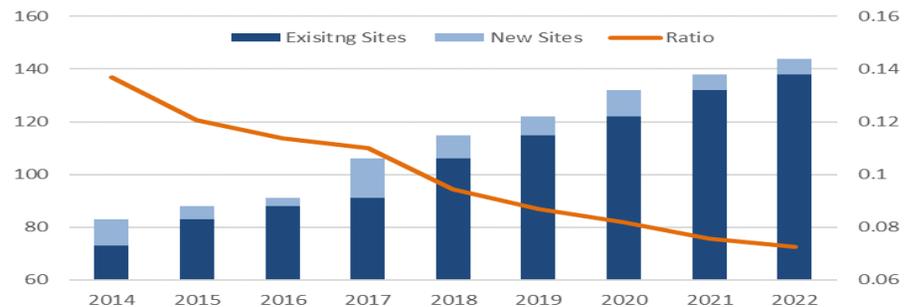
6c. Provide a measure(s) of the program's impact.

Local, State, Federal Agency Proportion



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

Site to Staff Ratio



NEW DECISION ITEM

RANK: 6 **OF** 57

Department of Public Safety	Budget Unit	<u>81520C</u>	
Division: Missouri State Highway Patrol			
DI Name: MOSWIN Field Technical Staff	DI# 1812061	HB Section	<u>8.100</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Current Technicians are strategically positioned in nearly all of the Homeland security regions of Missouri at Lee's Summit - Region A, Macon - Region B, Weldon Spring (2)- Region C, Springfield (2) Region D, Poplar Bluff - Region E, Jefferson City - Region F, Willow Springs - Region G, and St. Joseph - Region H. Upon legislative and executive approval the proposed additional personnel would be hired by competitive process based on technical knowledge and experience as soon as possible in the proposed fiscal year. The proposed new hires would undergo orientation and training specific to the MOSWIN trunked radio system, technical Motorola training in the upkeep and repair of the system equipment, and extensive on the job training over a period of approximately six months prior to assuming independent support operations. Proposed new technicians would be stationed as follows. One is proposed to be domiciled at Rolla - Region I to support sites in that region. One is proposed to be domiciled in the Lee's Summit area - Region A, bringing the number to two supporting the sites in the Kansas City area and the additional Zone Core . Two are proposed to be domiciled in Jefferson City - Region F to support the Capital City Simulcast Cell, existing Zone Core and the sites in that region. Additionally, the centrally domiciled personnel can, and frequently do, travel outward from central Missouri to assist other technicians in large tasks. EE funds will be used for service vehicles, equipment, tools, computer equipment and system specific technical training.

NEW DECISION ITEM

RANK: 9 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: Body Armor Funding Increase	DI# 1812048	HB Section
		<u>8.100</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,000	0	86,800	104,800
PSD	0	0	0	0
TRF	0	0	0	0
Total	18,000	0	86,800	104,800
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

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

The Patrol currently provides \$700 for enforcement personnel to purchase new concealable body armor on a five (5) rotational basis. The \$700 is not keeping with the increasing costs of these items. When the purchase amount of the vest exceeds the allotted \$700, the officer must pay the balance with personal funds or utilize funds from their uniform allowance. Using uniform allowance funds magnifies the lack of funds created by increased uniform costs. Additional ongoing funds are necessary to maintain the efficacy of the ballistic vest program, thereby ensuring maximum officer safety. The Patrol requests to increase the allowance to \$1,100.

NEW DECISION ITEM

RANK: 9 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: Body Armor Funding Increase	DI# 1812048	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.)

Uniformed Members and Commercial Vehicle Officers - Highway 0644/1430	191 x \$400 = \$76,400
Uniformed Members - General Revenue (0101/1139)	45 x \$400 = \$18,000
Gaming Division - (0286/1647)	26 x \$400 = \$10,400

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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		
590 Law Enforcement Equipment	18,000		<u>0</u>		86,800		104,800		<u>0</u>
Total EE	<u>18,000</u>		<u>0</u>		<u>86,800</u>		<u>104,800</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>18,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>86,800</u>	<u>0.0</u>	<u>104,800</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 9 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: Body Armor Funding Increase DI# 1812048	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	<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: 9 OF 58

Department of Public Safety	Budget Unit	81520C	
Division: Missouri State Highway Patrol			
DI Name: Body Armor Funding Increase	DI# 1812048	HB Section	8.100

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

NEW DECISION ITEM

RANK: 35 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: TASER Purchase DI# 1812047	HB Section <u>8.110</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	74,750	0	250,250	325,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,750	0	250,250	325,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Highway (0644)
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.

The Patrol purchased Tasers as a less than lethal use of force option in FY18 under a five-year service program. The model purchased is no longer available to purchase new. The Patrol has renewed the program with a different model, but it comes at a significantly higher cost.

NEW DECISION ITEM

RANK: 35 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: TASER Purchase	DI# 1812047	HB Section
		<u>8.110</u>

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

TASER T7 Certification Bundle Program 960 TASERS = \$325,000 additional annual cost
 EE Funding: \$74,750 General Revenue (0101/1139) & \$250,250 Highway (0644/1430)

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
590 Law Enforcement Equipment	74,750		0		250,250		325,000		0
Total EE	<u>74,750</u>		<u>0</u>		<u>250,250</u>		<u>325,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>74,750</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,250</u>	<u>0.0</u>	<u>325,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 35 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: TASER Purchase DI# 1812047	HB Section <u>8.110</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	<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: 35 OF 58

<u>Department of Public Safety</u>	<u>Budget Unit</u>	<u>81520C</u>	
<u>Division: Missouri State Highway Patrol</u>			
<u>DI Name: TASER Purchase</u>	<u>DI# 1812047</u>	<u>HB Section</u>	<u>8.110</u>

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

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

N/A

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

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

NEW DECISION ITEM

RANK: 36 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: E&E Increase DI# 1812051	HB Section <u>8.100</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	107,300	0	356,100	463,400	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	107,300	0	356,100	463,400	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: Gaming (0286), Highway (0644)
Non-Counts:

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input 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.

Due to the current economic climate across the country, the Patrol is experiencing high costs for routine maintenance supplies as well as emergency equipment that needs to be installed on vehicles. The funding appropriated for vehicle maintenance is no longer adequate and needs to be increased. The Patrol saw an approximate 19% fleet cost per mile increase for maintenance and repair from FY21 to FY22.

NEW DECISION ITEM

RANK: 36 OF 58

Department of Public Safety	Budget Unit	<u>81520C</u>
Division: Missouri State Highway Patrol		
DI Name: E&E Increase	DI# 1812051	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.)

Even though the cost per mile increase was approximately 19% from FY21 to FY22, the Patrol is only requesting a 5% increase in E&E appropriations.

0101 - General Revenue -	\$107,300	(1139-190 \$21,460/ 1139-430 \$85,840)
0286 - Gaming -	\$21,600	(1647-190 \$4,320/ 1647-430 \$17,280)
0644 - Highway -	\$334,500	(1430-190 \$66,900/ 1430-430 \$267,600)

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
190 - Vehicle Supplies	21,460				71,220		92,680		
430 - Vehicle Repair and Maint	85,840				284,880		370,720		
Total EE	107,300		0		356,100		463,400		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	107,300	0.0	0	0.0	356,100	0.0	463,400	0.0	0

NEW DECISION ITEM

RANK: 36 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: E&E Increase <u>DI# 1812051</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		
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>

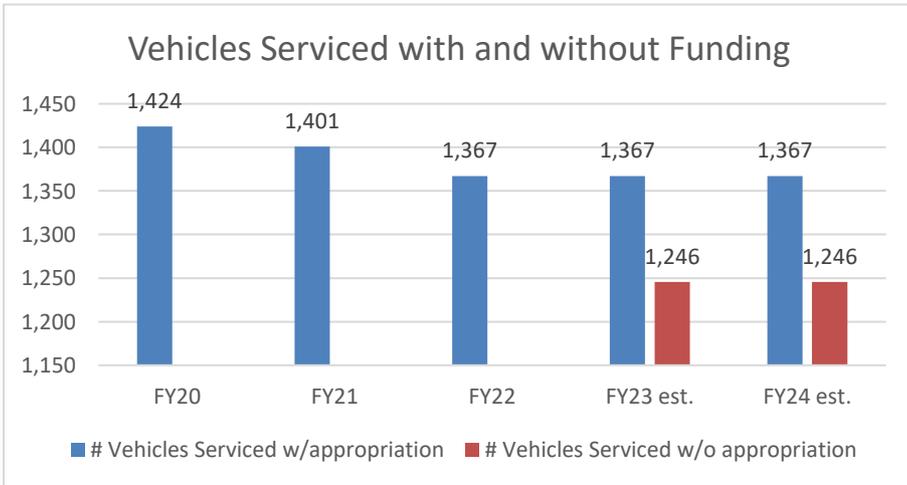
NEW DECISION ITEM

RANK: 36 OF 58

Department of Public Safety	Budget Unit <u>81520C</u>
Division: Missouri State Highway Patrol	
DI Name: E&E Increase DI# 1812051	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.

Without proper funding the Patrol would need to decrease its total repair costs, starting with reconditioning. Currently the Patrol sees a 75% to 80% return on investment when selling vehicles taken out of service. In addition to vehicle shut downs, the Patrol would need to decrease reconditioning costs, which would have a direct impact on vehicle sales prices. The Patrol is considered one of the best State Patrol/Police fleets nationwide and reducing the quality of our vehicles available for sale would have a detrimental impact.

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

The immediate impact would be a reduction of almost 100 vehicles that could be repaired and maintained.

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

R&M Fleet Costs per Mile	
FY21 actual	\$ 0.0394
FY22 actual	\$ 0.0469
FY23 projected	\$ 0.0479
FY24 projected	\$ 0.0489

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best prices for vehicle maintenance and repair expenditures.

NEW DECISION ITEM

RANK: 38 OF 58

Department - Public Safety	Budget Unit	<u>8.1520C</u>
Division - Missouri State Highway Patrol		
DI Name - Single Engine Turbine Utility Airplane DI#1812060	HB Section	<u>8.100</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	4,000,000	4,000,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: Revolving Fund (0695)
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.

The Patrol requests approval to purchase a single engine utility turbine airplane. This airplane would be used for criminal searches, emergency searches, personnel relays, and for transporting supplies to areas in need during natural or manmade disasters. This airplane has the performance capabilities to take off and land on short and unimproved runways. This expands the Patrol's abilities to provide support during disaster relief efforts and offers a redundant option in the fleet based on its size, which is not available now. If approved, the Patrol would replace three aging, single engine airplanes: a 1981 Cessna 210, a 1984 Cessna 182, and a 1985 Cessna 182, which would result in an overall fleet reduction of two aircraft. The average age of the Patrol's current single engine fleet of five (5) aircraft is 32 years with an average of 7,906 hours.

NEW DECISION ITEM

RANK: 38 OF 58

Department - Public Safety	Budget Unit	<u>8.1520C</u>
Division - Missouri State Highway Patrol		
DI Name - Single Engine Turbine Utility Airplane	DI#1812060	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.)

Funding: Revolving Fund (0695) = \$4,000,000 (one-time increase in spending authority)
 (including the proceeds from the sale of the three single engine airplanes)

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		
560 Single Engine Turbine Utility Airplane					4,000,000		4,000,000		4,000,000
Total EE	<u>0</u>		<u>0</u>		<u>4,000,000</u>		<u>4,000,000</u>		<u>4,000,000</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>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>4,000,000</u>	<u>0.0</u>	<u>4,000,000</u>

NEW DECISION ITEM

RANK: 38 OF 58

Department - Public Safety	Budget Unit <u>8.1520C</u>
Division - Missouri State Highway Patrol	
DI Name - Single Engine Turbine Utility Airplane <u>DI#1812060</u>	HB Section <u>8.100</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	<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: 38 OF 58

Department - Public Safety	Budget Unit	8.1520C	
Division - Missouri State Highway Patrol			
DI Name - Single Engine Turbine Utility Airplane	DI#1812060	HB Section	8.100

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 coordinate with OA Purchasing and follow all purchasing regulations to acquire this equipment.

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			
	GR	Federal	Other	Total
PS	4,015,145	317,509	1,910,548	6,243,202
EE	284,764	2,242,489	840,000	3,367,253
PSD	0	0	0	0
TRF	0	0	0	0
Total	4,299,909	2,559,998	2,750,548	9,610,455

FTE **51.57** **4.00** **23.43** **79.00**

Est. Fringe	3,550,994	280,805	1,689,689	5,521,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: WP funds (0400), Forf funds (0194)

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

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

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

Other Funds:

2. CORE DESCRIPTION

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)

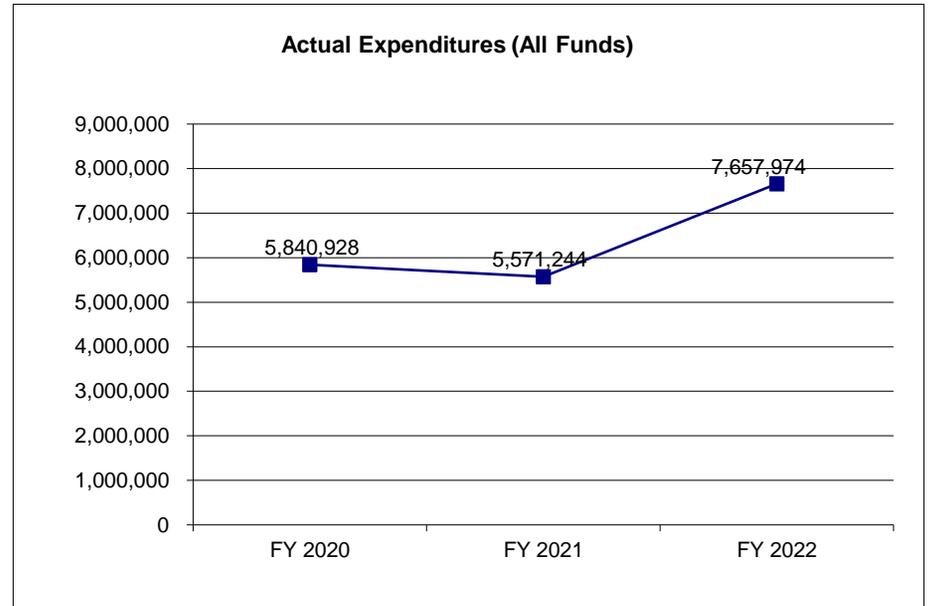
Water Patrol is the only division in this program.

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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	9,324,186	9,209,018	9,631,706	10,427,808
Less Reverted (All Funds)	(125,920)	(124,610)	(121,598)	(128,997)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,198,266	9,084,408	9,510,108	10,298,811
Actual Expenditures (All Funds)	5,840,928	5,571,244	7,657,974	N/A
Unexpended (All Funds)	3,357,338	3,513,164	1,852,134	N/A
Unexpended, by Fund:				
General Revenue	1,103,812	1,473,842	225,759	N/A
Federal	715,720	711,835	812,984	N/A
Other	1,537,806	1,327,487	813,391	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	79.00	4,015,145	317,509	1,910,548	6,243,202	
	EE	0.00	284,764	2,242,489	1,657,353	4,184,606	
	Total	79.00	4,299,909	2,559,998	3,567,901	10,427,808	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	449 3598 EE	0.00	0	0	(817,353)	(817,353)	1x expenditure for the Patrol boat replacement.
NET DEPARTMENT CHANGES		0.00	0	0	(817,353)	(817,353)	
DEPARTMENT CORE REQUEST							
	PS	79.00	4,015,145	317,509	1,910,548	6,243,202	
	EE	0.00	284,764	2,242,489	840,000	3,367,253	
	Total	79.00	4,299,909	2,559,998	2,750,548	9,610,455	
GOVERNOR'S RECOMMENDED CORE							
	PS	79.00	4,015,145	317,509	1,910,548	6,243,202	
	EE	0.00	284,764	2,242,489	840,000	3,367,253	
	Total	79.00	4,299,909	2,559,998	2,750,548	9,610,455	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,457,617	50.44	4,015,145	51.57	4,015,145	51.57	0	0.00
DEPT PUBLIC SAFETY	206,455	4.22	317,509	4.00	317,509	4.00	0	0.00
MISSOURI STATE WATER PATROL	1,168,976	15.41	1,910,548	23.43	1,910,548	23.43	0	0.00
TOTAL - PS	4,833,048	70.07	6,243,202	79.00	6,243,202	79.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	248,302	0.00	284,764	0.00	284,764	0.00	0	0.00
DEPT PUBLIC SAFETY	1,506,563	0.00	2,225,990	0.00	2,225,990	0.00	0	0.00
FEDERAL DRUG SEIZURE	14,492	0.00	16,499	0.00	16,499	0.00	0	0.00
MISSOURI STATE WATER PATROL	1,055,569	0.00	1,657,353	0.00	840,000	0.00	0	0.00
TOTAL - EE	2,824,926	0.00	4,184,606	0.00	3,367,253	0.00	0	0.00
TOTAL	7,657,974	70.07	10,427,808	79.00	9,610,455	79.00	0	0.00
Mobile Fleet Data Modernizatio - 1812043								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	361,355	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	361,355	0.00	0	0.00
TOTAL	0	0.00	0	0.00	361,355	0.00	0	0.00
Metal Patrol Boats & Trailers - 1812046								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	1,837,116	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,837,116	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,837,116	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
Dive Truck Replacement - 1812054								
EXPENSE & EQUIPMENT								
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	262,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	262,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	262,500	0.00	0	0.00
GRAND TOTAL	\$7,657,974	70.07	\$10,427,808	79.00	\$12,071,426	79.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
CLERK IV	33,974	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	36,383	1.00	36,235	1.00	36,235	1.00	0	0.00
CLERK-TYPIST III	32,944	1.06	33,264	1.00	33,264	1.00	0	0.00
CRIM INTEL ANAL I	5,424	0.13	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	42,071	0.88	0	0.00	0	0.00	0	0.00
CAPTAIN	197,938	1.92	105,061	1.00	105,061	1.00	0	0.00
LIEUTENANT	86,927	0.92	101,017	1.00	101,017	1.00	0	0.00
SERGEANT	940,518	11.43	944,893	11.00	944,893	11.00	0	0.00
CORPORAL	1,592,747	22.25	1,140,430	14.43	1,140,430	14.43	0	0.00
TROOPER 1ST CLASS	1,799,292	28.23	3,750,397	49.57	3,750,397	49.57	0	0.00
TROOPER	2,933	0.06	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	51,225	0.97	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	136	0.00	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	226	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,310	0.22	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	131,905	0.00	131,905	0.00	0	0.00
TOTAL - PS	4,833,048	70.07	6,243,202	79.00	6,243,202	79.00	0	0.00
TRAVEL, IN-STATE	12,384	0.00	15,376	0.00	15,376	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,250	0.00	8,500	0.00	8,500	0.00	0	0.00
FUEL & UTILITIES	3,805	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	1,167,840	0.00	1,047,555	0.00	1,047,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,610	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	221,005	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	25,053	0.00	77,200	0.00	77,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	750	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	72,143	0.00	206,061	0.00	206,061	0.00	0	0.00
MOTORIZED EQUIPMENT	878,090	0.00	2,075,957	0.00	1,296,083	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	0	0.00
OTHER EQUIPMENT	391,795	0.00	319,542	0.00	282,063	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,600	0.00	242,258	0.00	242,258	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	354	0.00	2,248	0.00	2,248	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	3,247	0.00	2,795	0.00	2,795	0.00	0	0.00
TOTAL - EE	2,824,926	0.00	4,184,606	0.00	3,367,253	0.00	0	0.00
GRAND TOTAL	\$7,657,974	70.07	\$10,427,808	79.00	\$9,610,455	79.00	\$0	0.00
GENERAL REVENUE	\$3,705,919	50.44	\$4,299,909	51.57	\$4,299,909	51.57		0.00
FEDERAL FUNDS	\$1,727,510	4.22	\$2,559,998	4.00	\$2,559,998	4.00		0.00
OTHER FUNDS	\$2,224,545	15.41	\$3,567,901	23.43	\$2,750,548	23.43		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
Mobile Fleet Data Modernizatio - 1812043								
COMPUTER EQUIPMENT	0	0.00	0	0.00	361,355	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	361,355	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$361,355	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	\$361,355	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
Metal Patrol Boats & Trailers - 1812046								
SUPPLIES	0	0.00	0	0.00	37,116	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,724,650	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	75,350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,837,116	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,837,116	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,837,116	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
Dive Truck Replacement - 1812054								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	262,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	262,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$262,500	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	\$262,500	0.00		0.00

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

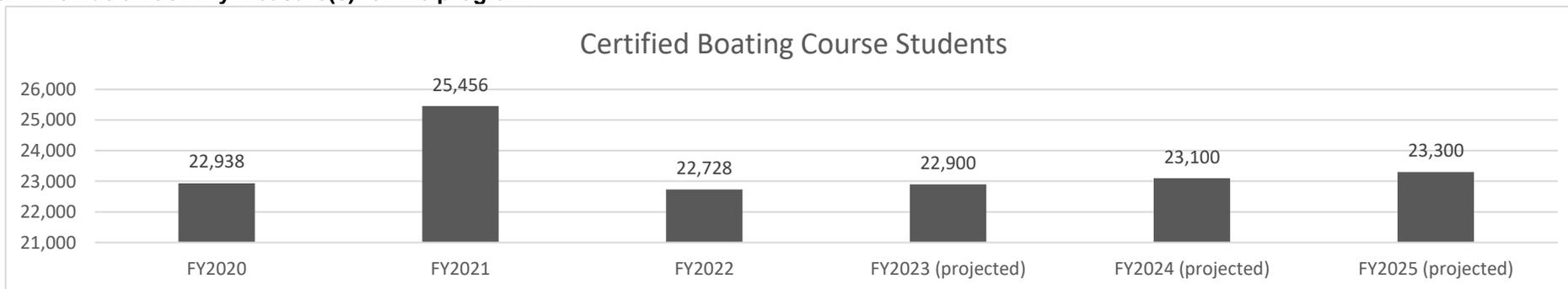
1b. What does this program do?

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 14-member statewide dive team.
- Providing the state's primary response to flood waters.

Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. The Water Patrol Division oversees the training provided to those officers. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.

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



Note: FY2021 has an increased amount of students due to the increased boating activity during COVID.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.105

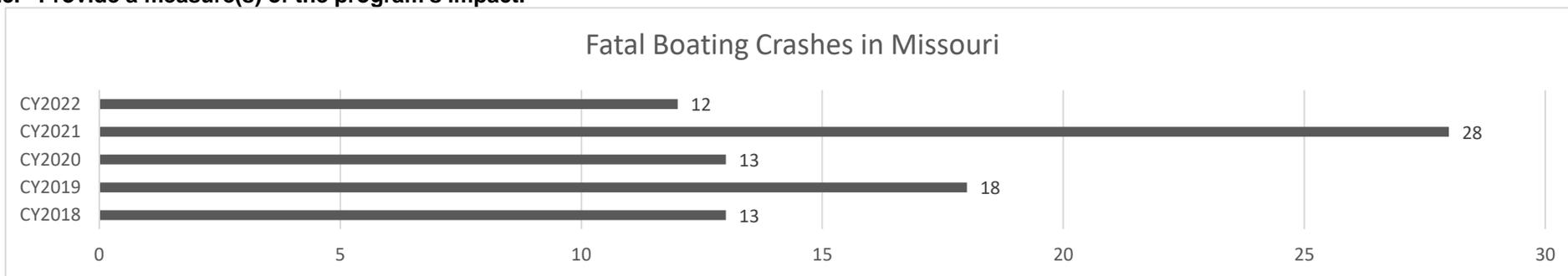
Program Name: Water Patrol Division

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

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

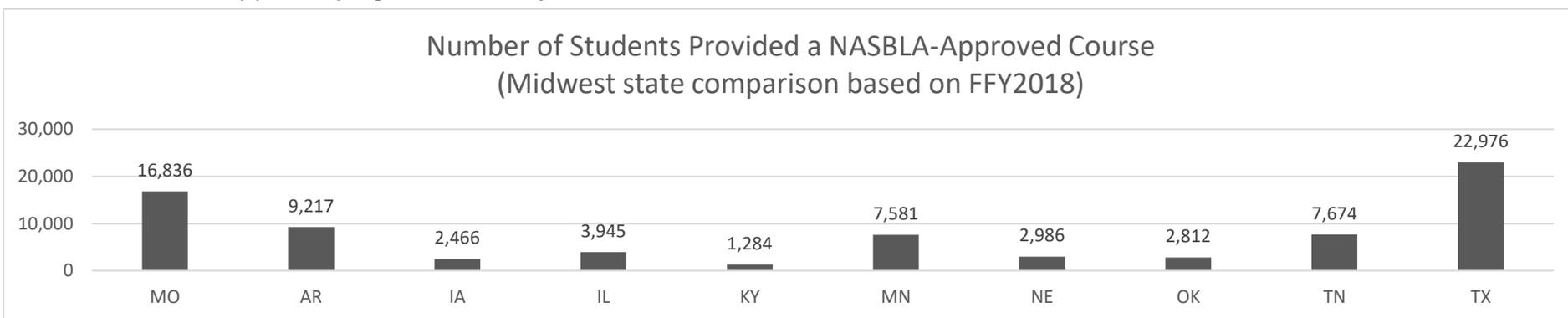
The Water Patrol Division provides an on-line boating safety course that is nationally certified. The on-line course is a coordinated effort between the division and Kalkomey, Inc. In 2021, Kalkomey conducted surveys from those who have taken the on-line course, and the ratings received are based on a scale of one to five stars. The Missouri course has received an average rating of 4.8 stars during that time period. This rating is significant since over 87% of the students completing a certified course chose the on-line version of the 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

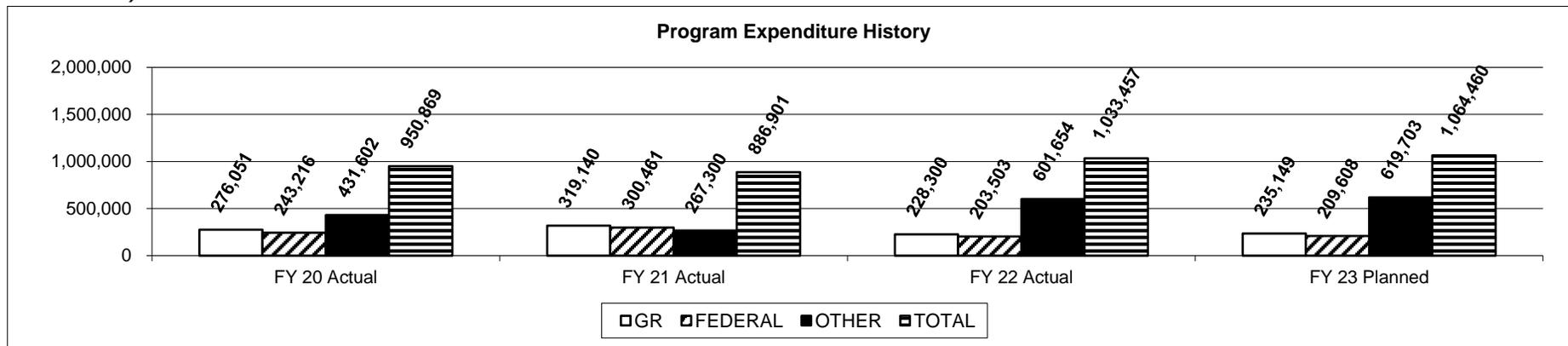
Department: Public Safety

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), Drug Forfeiture (0194), Retirement (0701), OASDHI (0702), MCHCP (0765)

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

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 federal funding has up to a 50% match depending on the grant.

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

No.

NEW DECISION ITEM

RANK: 30 OF 58

Department of Public Safety	Budget Unit <u>82005C</u>
Division: Missouri State Highway Patrol	
DI Name: Metal Patrol Boats DI# 1812046	HB Section <u>8.105</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	225,000	999,744	1,224,744	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	225,000	999,744	1,224,744	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: 0400 (Water Patrol)
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.

The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are 28' welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as 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. However, with the current rate of inflation the Patrol estimates the total cost of a metal boat to be approximately \$300,000 in 2023. Therefore, the Patrol is requesting an ongoing appropriation of \$900,000 for patrol boat replacement.

NEW DECISION ITEM

RANK: 30 OF 58

Department of Public Safety	Budget Unit	<u>82005C</u>
Division: Missouri State Highway Patrol		
DI Name: Metal Patrol Boats	DI# 1812046	HB Section
		<u>8.105</u>

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

Each 28' welded aluminum boat, trailer, and two (2) outboard motors is estimated to cost \$300,000. FUND 0400/APPROP 3598
 28' Metal Shark boat - \$241,000 x 4 = \$964,000
 Two 300 HP Outboard Engines - \$45,300 x 4 = \$181,200
 Trailer - \$13,700 x 4 = \$54,800
 Water Patrol Fund - \$975,500 (\$75,000 one-time)
 Federal Fund - \$225,000 (one-time)
 Increase in fuel appropriation for boats - \$6,186 x 4 = \$24,744

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 - Motorized Equipment			214,725		930,475		1,145,200		274,975
590 - Other Equipment			10,275		44,525		54,800		25,025
190 - Fuel					24,744		24,744		
Total EE	0		225,000		999,744		1,224,744		300,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	225,000	0.0	999,744	0.0	1,224,744	0.0	300,000

NEW DECISION ITEM

RANK: 30 OF 58

Department of Public Safety	Budget Unit <u>82005C</u>
Division: Missouri State Highway Patrol	
DI Name: Metal Patrol Boats DI# 1812046	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									
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: 30 OF 58

Department of Public Safety	Budget Unit	82005C
Division: Missouri State Highway Patrol		
DI Name: Metal Patrol Boats	DI# 1812046	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

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

NEW DECISION ITEM

RANK: 37 OF 58

Department of Public Safety	Budget Unit <u>82005C</u>
Division: Missouri State Highway Patrol	
DI Name: Dive Truck Replacement DI# 1812054	HB Section <u>8.105</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	262,500	262,500	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	262,500	262,500	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds: 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 120,598 miles. Accounting for the FY24 budget process, bid process and build time, this dive truck will have eclipsed the 140,000-mile OA threshold at the time of its replacement. The Patrol is requesting spending authority only to complete this acquisition.

NEW DECISION ITEM

RANK: 37 OF 58

Department of Public Safety	Budget Unit	<u>82005C</u>
Division: Missouri State Highway Patrol		
DI Name: Dive Truck Replacement	DI# 1812054	HB Section
		<u>8.105</u>

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

This one-time spending authority of \$262,500 would come from the Water Patrol Fund.
 2.5 ton truck chassis with custom dry freight body - \$262,500 (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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
560 Motorized Equipment					262,500		262,500		262,500
Total EE	<u>0</u>		<u>0</u>		<u>262,500</u>		<u>262,500</u>		<u>262,500</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>262,500</u>	<u>0.0</u>	<u>262,500</u>	<u>0.0</u>	<u>262,500</u>

NEW DECISION ITEM

RANK: 37 OF 58

Department of Public Safety	Budget Unit <u>82005C</u>
Division: Missouri State Highway Patrol	
DI Name: Dive Truck Replacement DI# 1812054	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									
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** 58

Department of Public Safety	Budget Unit <u>82005C</u>
Division: Missouri State Highway Patrol	
DI Name: Dive Truck Replacement DI# 1812054	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 the Office of Administration to establish a contract for this specialized 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>

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	459,793	0	5,492,630	5,952,423	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>459,793</u>	<u>0</u>	<u>5,492,630</u>	<u>5,952,423</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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:
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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)

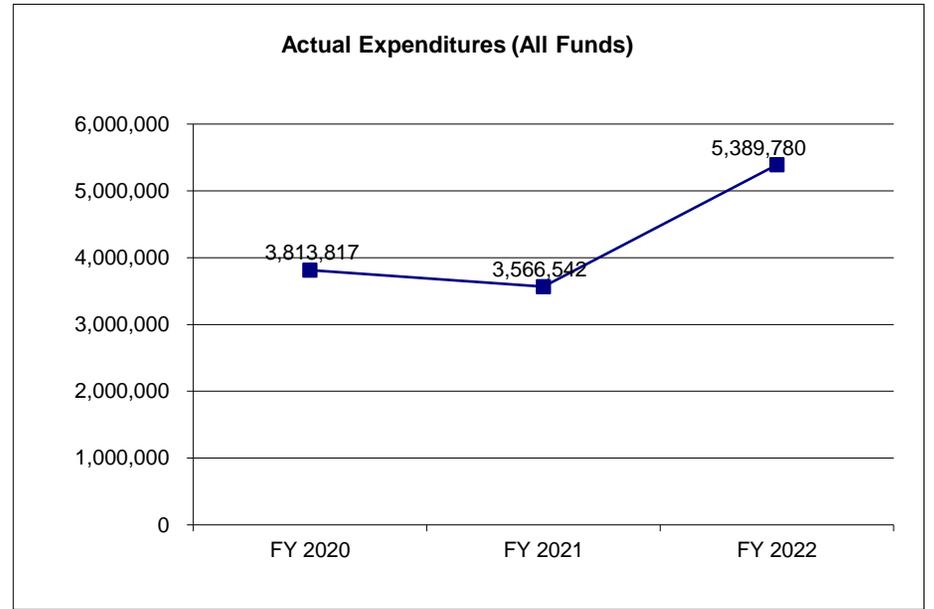
Gasoline purchase is the only program in this decision item.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,003,447	5,983,447	5,930,868	5,952,423
Less Reverted (All Funds)	(180,104)	(179,504)	(177,926)	(178,573)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,823,343	5,803,943	5,752,942	5,773,850
Actual Expenditures (All Funds)	3,813,817	3,566,542	5,389,780	N/A
Unexpended (All Funds)	2,009,526	2,237,401	363,162	N/A
Unexpended, by Fund:				
General Revenue	9,996	37,561	629	N/A
Federal	0	0	0	N/A
Other	1,999,530	2,199,840	362,533	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	459,793	0	5,492,630	5,952,423	
	Total	0.00	459,793	0	5,492,630	5,952,423	
DEPARTMENT CORE REQUEST							
	EE	0.00	459,793	0	5,492,630	5,952,423	
	Total	0.00	459,793	0	5,492,630	5,952,423	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	459,793	0	5,492,630	5,952,423	
	Total	0.00	459,793	0	5,492,630	5,952,423	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GASOLINE PURCHASE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	424,462	0.00	459,793	0.00	459,793	0.00	0	0.00
GAMING COMMISSION FUND	610,249	0.00	755,366	0.00	755,366	0.00	0	0.00
STATE HWYS AND TRANS DEPT	4,355,069	0.00	4,737,264	0.00	4,737,264	0.00	0	0.00
TOTAL - EE	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	0	0.00
TOTAL	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	0	0.00
Fuel Funding Increase - 1812053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	273,723	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	273,723	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,290,236	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,837,682	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,837,682	0.00	0	0.00
GRAND TOTAL	\$5,389,780	0.00	\$5,952,423	0.00	\$8,790,105	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GASOLINE PURCHASE								
CORE								
SUPPLIES	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	0	0.00
TOTAL - EE	5,389,780	0.00	5,952,423	0.00	5,952,423	0.00	0	0.00
GRAND TOTAL	\$5,389,780	0.00	\$5,952,423	0.00	\$5,952,423	0.00	\$0	0.00
GENERAL REVENUE	\$424,462	0.00	\$459,793	0.00	\$459,793	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,965,318	0.00	\$5,492,630	0.00	\$5,492,630	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GASOLINE PURCHASE								
Fuel Funding Increase - 1812053								
SUPPLIES	0	0.00	0	0.00	2,837,682	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,837,682	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,837,682	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$273,723	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	\$2,563,959	0.00		0.00

NEW DECISION ITEM

RANK: 21 OF 58

Department of Public Safety	Budget Unit	<u>81525C</u>
Division: Missouri State Highway Patrol		
DI Name: Fuel Appropriation Funding Increase	DI# 1812053	HB Section
		<u>8.110</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	273,723	0	2,623,844	2,897,567
PSD	0	0	0	0
TRF	0	0	0	0
Total	273,723	0	2,623,844	2,897,567
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Gaming (0286), HWY (0644), Revolving (0695)
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 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.

In 2022, there was a 63% increase in the national average price for a gallon of gas compared to the previous year. In 2021, according to AAA, the national average for a gallon of gas was \$3.07, however, in 2022 that price increased to \$5.01 - setting a new all-time high. With this substantial increase in fuel costs, the Patrol projects the current funding levels of fuel appropriations will not cover fiscal year 2024 expenses. Without this increased appropriation, the Patrol's fleet operations would be adversely affected and could significantly reduce vehicle operations and the Patrol's ability to respond to calls for service. Fuel expenditures are projected to exceed the amount appropriated in FY23 by approximately \$2.7 million or 46%. This increase is based on total estimated miles driven of 28 million miles, with an average of 14.5 miles per gallon, and \$4.50 cost per gallon.

NEW DECISION ITEM

RANK: 21 OF 58

Department of Public Safety	Budget Unit	<u>81525C</u>
Division: Missouri State Highway Patrol		
DI Name: Fuel Appropriation Funding Increase	DI# 1812053	HB Section
		<u>8.110</u>

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

The total amount needed this fiscal year is approximately \$8,689,655. The Patrol's current FY23 fuel appropriation is \$5,952,423. This results in a \$2,737,232 shortfall. Additionally, the Patrol's Aircraft Division projects to use 53,445 gallons of fuel per year with a projected increase in the cost of fuel per gallon of \$3.00. This results in a \$160,335 shortfall. The breakdown of the increase by fund is as follows:

0101/2335 - General Revenue -	\$273,723
0286/1648 - Gaming -	\$273,723
0644/4472 - Highway -	\$2,290,236
0695/1967 - Revolving -	\$59,885

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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>
190 - Fuel	273,723				2,623,844		2,897,567		
							0		
Total EE	<u>273,723</u>		<u>0</u>		<u>2,623,844</u>		<u>2,897,567</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>273,723</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,623,844</u>	<u>0.0</u>	<u>2,897,567</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 21 OF 58

Department of Public Safety	Budget Unit <u>81525C</u>
Division: Missouri State Highway Patrol	
DI Name: Fuel Appropriation Funding Increase DI# 1812053	HB Section <u>8.110</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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 21 OF 58

Department of Public Safety	Budget Unit <u>81525C</u>
Division: Missouri State Highway Patrol	
DI Name: Fuel Appropriation Funding Increase DI# 1812053	HB Section <u>8.110</u>

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

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

N/A

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

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

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	331,949	0	16,585,597	16,917,546	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>331,949</u>	<u>0</u>	<u>16,585,597</u>	<u>16,917,546</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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:

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)

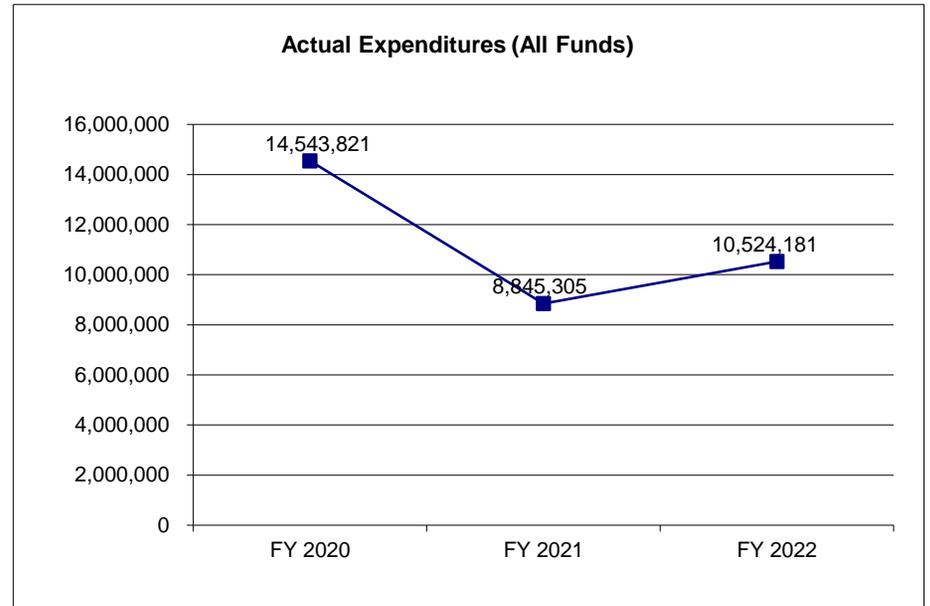
Vehicle Replacement is the only program in this decision item.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	15,085,597	14,785,597	15,143,295	17,063,146
Less Reverted (All Funds)	(221,164)	(212,164)	(222,895)	(220,490)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,864,433	14,573,433	14,920,400	16,842,656
Actual Expenditures (All Funds)	14,543,821	8,845,305	10,524,181	N/A
Unexpended (All Funds)	320,612	5,728,128	4,396,219	N/A
Unexpended, by Fund:				
General Revenue	0	59,240	43,340	N/A
Federal	0	0	0	N/A
Other	320,612	5,668,888	4,352,879	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	477,549	0	16,585,597	17,063,146	
	Total	0.00	477,549	0	16,585,597	17,063,146	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	456 2336 EE	0.00	(145,600)	0	0	(145,600)	1x Exp for 5 DDCC Troopers
	NET DEPARTMENT CHANGES	0.00	(145,600)	0	0	(145,600)	
DEPARTMENT CORE REQUEST							
	EE	0.00	331,949	0	16,585,597	16,917,546	
	Total	0.00	331,949	0	16,585,597	16,917,546	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	331,949	0	16,585,597	16,917,546	
	Total	0.00	331,949	0	16,585,597	16,917,546	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VEHICLE REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	497,627	0.00	477,549	0.00	331,949	0.00	0	0.00	
GAMING COMMISSION FUND	509,873	0.00	549,074	0.00	549,074	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	5,210,735	0.00	6,323,075	0.00	6,323,075	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	4,305,946	0.00	9,713,448	0.00	9,713,448	0.00	0	0.00	
TOTAL - EE	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	0	0.00	
TOTAL	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	0	0.00	
Bearcat Replacement - 1812045									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	229,080	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	229,080	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	120,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	578,160	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	578,160	0.00	0	0.00	
Vehicle Spending Authority Inc - 1812052									
EXPENSE & EQUIPMENT									
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
Scale Maint. Truck Replacement - 1812056									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	280,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	280,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	280,000	0.00	0	0.00	
GRAND TOTAL	\$10,524,181	0.00	\$17,063,146	0.00	\$21,775,706	0.00	\$0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	18,126	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,855	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	10,491,148	0.00	17,044,903	0.00	16,899,303	0.00	0	0.00
OTHER EQUIPMENT	13,052	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	10,524,181	0.00	17,063,146	0.00	16,917,546	0.00	0	0.00
GRAND TOTAL	\$10,524,181	0.00	\$17,063,146	0.00	\$16,917,546	0.00	\$0	0.00
GENERAL REVENUE	\$497,627	0.00	\$477,549	0.00	\$331,949	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$10,026,554	0.00	\$16,585,597	0.00	\$16,585,597	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Bearcat Replacement - 1812045								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	578,160	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	578,160	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$578,160	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$229,080	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	\$349,080	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Vehicle Spending Authority Inc - 1812052								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
Scale Maint. Truck Replacement - 1812056								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	280,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	280,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$280,000	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	\$280,000	0.00		0.00

NEW DECISION ITEM

RANK: 19 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Bearcat Replacement DI# 1812045	HB Section <u>8.115</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	229,080	0	349,080	578,160	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>229,080</u>	<u>0</u>	<u>349,080</u>	<u>578,160</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: 0695 - Revolving, 0644 - Highway
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.

The Patrol has four (4) 2006 Lenco Bearcat armored vehicles. One each is assigned to Mobile Field Force and S.W.A.T. teams at Troops A, C, D and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and reliability. It is imperative these vehicles are always functional for necessary law enforcement missions around the State. The safety of officers could easily be compromised due to the vehicle's deficiencies due to their age. The Patrol will sell two (2) from its fleet and use the proceeds toward the purchase of two (2) new vehicles in the initial year of its replacement program.

NEW DECISION ITEM

RANK: 19 OF 58

Department of Public Safety	Budget Unit	<u>81530C</u>
Division: Missouri State Highway Patrol		
DI Name: Bearcat Replacement	DI# 1812045	HB Section
		<u>8.115</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.)

2 armored vehicles @ \$289,080 per vehicle. \$289,080 x 2 = \$578,160

The Patrol requests the following funding for replacement of these vehicles:

\$229,080 (0101/2336)

\$229,080 (0644/4370)

\$120,000 (0695/6461)

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	229,080				349,080		578,160		578,160
Total EE	<u>229,080</u>		<u>0</u>		<u>349,080</u>		<u>578,160</u>		<u>578,160</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>229,080</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>349,080</u>	<u>0.0</u>	<u>578,160</u>	<u>0.0</u>	<u>578,160</u>

NEW DECISION ITEM

RANK: 19 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Bearcat Replacement DI# 1812045	HB Section <u>8.115</u>

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

NEW DECISION ITEM

RANK: 19 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Bearcat Replacement DI# 1812045	HB Section <u>8.115</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

NEW DECISION ITEM

RANK: 20 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Increase in Appropriation Authority <u>DI# 1812052</u>	HB Section <u>8.115</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: 0695 (Patrol Revolving Fund)
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 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.

Due to the excessive delay of delivery of vehicles from time of ordering, an increase in spending authority from the Patrol Vehicle and Aircraft Revolving Fund (0695) is needed in order to place vehicle orders in a timely manner. Approximately \$2,000,000 was lapsed across various vehicle purchasing funds at the end of FY22 and approximately \$245,000 in FY21 because vehicles were not delivered before the end of the fiscal year. This resulted in those funds being immediately encumbered in the succeeding fiscal year, resulting in less buying power for that year. With the changes to vehicle contracts and manufacturers releasing build schedules and order cutoff dates, it is imperative to have enough purchasing authority available to place orders for vehicles.

NEW DECISION ITEM

RANK: 20 OF 58

Department of Public Safety	Budget Unit	<u>81530C</u>
Division: Missouri State Highway Patrol		
DI Name: Increase in Appropriation Authority	DI# 1812052	HB Section
		<u>8.115</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 Patrol was granted a \$2,000,000 increase in spending authority for FY23 and would like to expand this for FY24 due to the continued supply chain shortages.

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
560 - Motorized Equipment					2,000,000		2,000,000		2,000,000
Total EE	<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>2,000,000</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>2,000,000</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>2,000,000</u>

NEW DECISION ITEM

RANK: 20 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Increase in Appropriation Authority <u>DI# 1812052</u>	HB Section <u>8.115</u>

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

NEW DECISION ITEM

RANK: 20 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Increase in Appropriation Authority DI# 1812052	HB Section <u>8.115</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

NEW DECISION ITEM

RANK: 39 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Scale Maintenance Truck DI# 1812056	HB Section <u>8.115</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	280,000	280,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	280,000	280,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Highway (0644)
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.

The Patrol has a heavy-duty 2011 Freightliner M2112 truck with nearly 200,000 miles. This truck is equipped with a crane for lifting heavy test weights used in maintenance and calibration of truck scales across the state for the Patrol, Kansas City Police Department, St. Louis City Police Department, St. Louis County Police Department, and Fort Leonard Wood. This is one of two (2) trucks the Patrol has for this purpose and needs to be replaced due to age and mileage.

NEW DECISION ITEM

RANK: 39 OF 58

Department of Public Safety	Budget Unit	<u>81530C</u>
Division: Missouri State Highway Patrol		
DI Name: Scale Maintenance Truck	DI# 1812056	HB Section
		<u>8.115</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.)

A heavy-duty conventional cab truck equipped with a specialty dry freight body designed to transport test weights and equipped with a crane for scale maintenance and calibration \$280,000. (0644/4370)

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>
560 - Motorized Equipment	280,000				0		280,000		280,000
Total EE	<u>280,000</u>		<u>0</u>		<u>0</u>		<u>280,000</u>		<u>280,000</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>280,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>280,000</u>	<u>0.0</u>	<u>280,000</u>

NEW DECISION ITEM

RANK: 39 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Scale Maintenance Truck DI# 1812056	HB Section <u>8.115</u>

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

NEW DECISION ITEM

RANK: 39 OF 58

Department of Public Safety	Budget Unit <u>81530C</u>
Division: Missouri State Highway Patrol	
DI Name: Scale Maintenance Truck DI# 1812056	HB Section <u>8.115</u>

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

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

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

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and contracts will be used to obtain the best prices for acquisition of this vehicle.

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	3,124,053	261,465	5,040,698	8,426,216	PS	0	0	0	0
EE	811,728	900,000	3,136,262	4,847,990	EE	0	0	0	0
PSD	100	0	0	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,935,881	1,161,465	8,176,960	13,274,306	Total	0	0	0	0
FTE	47.00	2.00	75.00	124.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,762,912	231,240	4,457,993	7,452,145	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), CRS (0671), DNA (0772), For Lab (0591)					Other Funds:				

2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

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

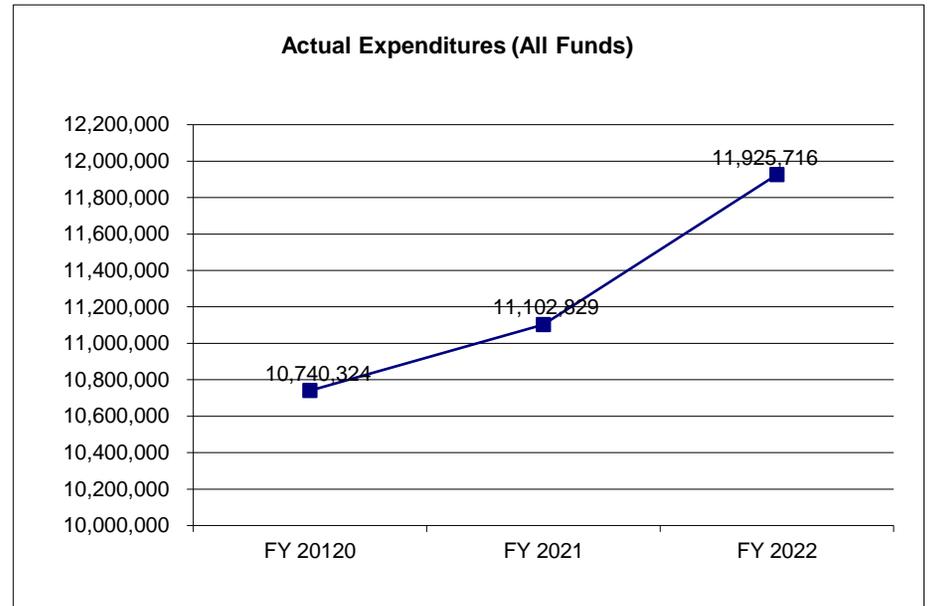
Crime Lab is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81535C</u>
Division - Missouri State Highway Patrol	
Core - Crime Labs	HB Section <u>8.120</u>

4. FINANCIAL HISTORY

	FY 20120 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	12,847,600	13,674,731	13,753,142	13,898,806
Less Reverted (All Funds)	(283,341)	(238,929)	(310,011)	(301,915)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,564,259	13,435,802	13,443,131	13,596,891
Actual Expenditures (All Funds)	10,740,324	11,102,829	11,925,716	N/A
Unexpended (All Funds)	1,823,935	2,332,973	1,517,415	N/A
Unexpended, by Fund:				
General Revenue	72,718	27,971	150,855	N/A
Federal	532,624	1,416,533	146,933	N/A
Other	1,218,593	888,469	1,219,627	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	3,124,053	261,465	5,040,698	8,426,216	
	EE	0.00	811,728	1,271,000	3,389,762	5,472,490	
	PD	0.00	100	0	0	100	
	Total	124.00	3,935,881	1,532,465	8,430,460	13,898,806	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	450 5297 EE	0.00	0	0	(253,500)	(253,500)	1x expenditure for Toxicology Method Validation
1x Expenditures	1575 2263 EE	0.00	0	(371,000)	0	(371,000)	1x expenditure for Rapid DNA Testing Machine
	NET DEPARTMENT CHANGES	0.00	0	(371,000)	(253,500)	(624,500)	
DEPARTMENT CORE REQUEST							
	PS	124.00	3,124,053	261,465	5,040,698	8,426,216	
	EE	0.00	811,728	900,000	3,136,262	4,847,990	
	PD	0.00	100	0	0	100	
	Total	124.00	3,935,881	1,161,465	8,176,960	13,274,306	
GOVERNOR'S RECOMMENDED CORE							
	PS	124.00	3,124,053	261,465	5,040,698	8,426,216	
	EE	0.00	811,728	900,000	3,136,262	4,847,990	
	PD	0.00	100	0	0	100	
	Total	124.00	3,935,881	1,161,465	8,176,960	13,274,306	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,829,641	47.25	3,124,053	47.00	3,124,053	47.00	0	0.00
DEPT PUBLIC SAFETY	99,374	2.00	261,465	2.00	261,465	2.00	0	0.00
STATE HWYS AND TRANS DEPT	4,052,063	64.14	4,576,691	65.00	4,576,691	65.00	0	0.00
CRIMINAL RECORD SYSTEM	366,225	7.46	390,235	8.00	390,235	8.00	0	0.00
DNA PROFILING ANALYSIS	69,088	2.00	73,772	2.00	73,772	2.00	0	0.00
TOTAL - PS	7,416,391	122.85	8,426,216	124.00	8,426,216	124.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,621,029	0.00	811,728	0.00	811,728	0.00	0	0.00
DEPT PUBLIC SAFETY	899,097	0.00	900,000	0.00	900,000	0.00	0	0.00
BUDGET STABILIZATION	0	0.00	371,000	0.00	0	0.00	0	0.00
STATE FORENSIC LABORATORY	254,629	0.00	357,633	0.00	357,633	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,182,242	0.00	1,551,249	0.00	1,297,749	0.00	0	0.00
CRIMINAL RECORD SYSTEM	2,201	0.00	2,575	0.00	2,575	0.00	0	0.00
DNA PROFILING ANALYSIS	550,127	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00
TOTAL - EE	4,509,325	0.00	5,472,490	0.00	4,847,990	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	11,925,716	122.85	13,898,806	124.00	13,274,306	124.00	0	0.00
Rapid DNA Project Management - 1812049								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	271,968	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	271,968	4.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	351,968	4.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Virtual Comparison Microscopy - 1812057								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$11,925,716	122.85	\$13,898,806	124.00	\$14,226,274	128.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
CORE								
FISCAL & BUDGET ANALYST II	4,070	0.13	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	40,212	1.00	40,212	1.00	0	0.00
BUILDING & GROUNDS MAINT I	1,300	0.04	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	0	0.00	40,766	1.00	40,766	1.00	0	0.00
CRIMINALIST SUPERVISOR	1,937,884	24.91	1,127,795	18.00	1,127,795	18.00	0	0.00
CRIMINALIST III	3,375,353	52.75	3,281,982	58.00	3,281,982	58.00	0	0.00
CRIMINALIST II	546,355	10.17	459,533	9.00	459,533	9.00	0	0.00
CRIMINALIST I	513,244	11.46	579,788	13.00	579,788	13.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	85,463	1.00	62,654	1.00	62,654	1.00	0	0.00
LABORATORY EVIDENCE TECH I	77,873	2.60	36,282	1.00	36,282	1.00	0	0.00
LABORATORY EVIDENCE TECH II	226,220	7.00	380,006	10.00	380,006	10.00	0	0.00
TECHNICIAN I	110,942	3.49	37,526	1.00	37,526	1.00	0	0.00
TECHNICIAN II	117,158	3.38	74,840	2.00	74,840	2.00	0	0.00
TECHNICIAN III	78,069	2.00	230,501	6.00	230,501	6.00	0	0.00
DIVISION DIRECTOR	105,202	1.00	110,125	1.00	110,125	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	96,808	1.00	101,153	1.00	101,153	1.00	0	0.00
MISCELLANEOUS TECHNICAL	17,005	0.47	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	26,637	0.45	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	96,808	1.00	101,153	1.00	101,153	1.00	0	0.00
OTHER	0	0.00	1,761,900	0.00	1,761,900	0.00	0	0.00
TOTAL - PS	7,416,391	122.85	8,426,216	124.00	8,426,216	124.00	0	0.00
TRAVEL, IN-STATE	11,358	0.00	4,147	0.00	4,147	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24,597	0.00	1,033	0.00	1,033	0.00	0	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	0	0.00
SUPPLIES	1,449,471	0.00	2,597,174	0.00	2,597,174	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	109,135	0.00	31,680	0.00	31,680	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,406	0.00	8,018	0.00	8,018	0.00	0	0.00
PROFESSIONAL SERVICES	794,222	0.00	326,529	0.00	73,029	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	320	0.00	75	0.00	75	0.00	0	0.00
M&R SERVICES	684,956	0.00	150,331	0.00	150,331	0.00	0	0.00
COMPUTER EQUIPMENT	68,743	0.00	91,449	0.00	91,449	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
CORE								
OFFICE EQUIPMENT	4,977	0.00	10,672	0.00	10,672	0.00	0	0.00
OTHER EQUIPMENT	1,334,592	0.00	2,219,753	0.00	1,848,753	0.00	0	0.00
PROPERTY & IMPROVEMENTS	370	0.00	75	0.00	75	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,742	0.00	4,991	0.00	4,991	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,436	0.00	4,050	0.00	4,050	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
TOTAL - EE	4,509,325	0.00	5,472,490	0.00	4,847,990	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$11,925,716	122.85	\$13,898,806	124.00	\$13,274,306	124.00	\$0	0.00
GENERAL REVENUE	\$4,450,670	47.25	\$3,935,881	47.00	\$3,935,881	47.00		0.00
FEDERAL FUNDS	\$998,471	2.00	\$1,532,465	2.00	\$1,161,465	2.00		0.00
OTHER FUNDS	\$6,476,575	73.60	\$8,430,460	75.00	\$8,176,960	75.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Rapid DNA Project Management - 1812049								
SALARIES & WAGES	0	0.00	0	0.00	271,968	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	271,968	4.00	0	0.00
SUPPLIES	0	0.00	0	0.00	26,948	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	46,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,052	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$351,968	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$351,968	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRIME LABS								
Virtual Comparison Microscopy - 1812057								
OTHER EQUIPMENT	0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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 Combined DNA Index System (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/Tool mark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as tool marks, footwear and tire tread impressions.
 - Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.

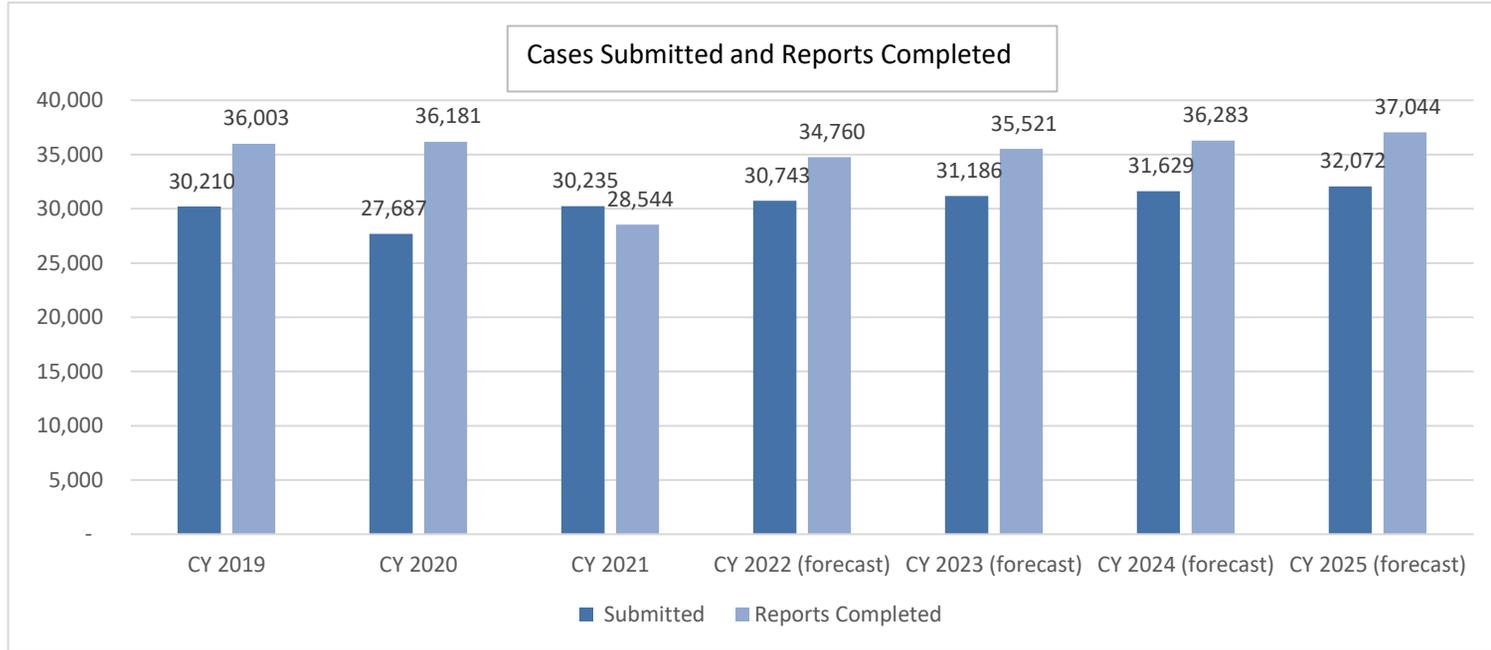
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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



- The Highway Patrol Crime Laboratory receives an average of 29,078 forensic cases per year (calculated over 10 years). 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.
- The chart above demonstrates that the Patrol is completing more reports per year than it is receiving, this is primarily due to multiple reports being issued in many cases rather than a linear correlation of cases submitted to cases completed. Despite what is demonstrated above, backlogs and longer than average turnaround times still exist.

PROGRAM DESCRIPTION

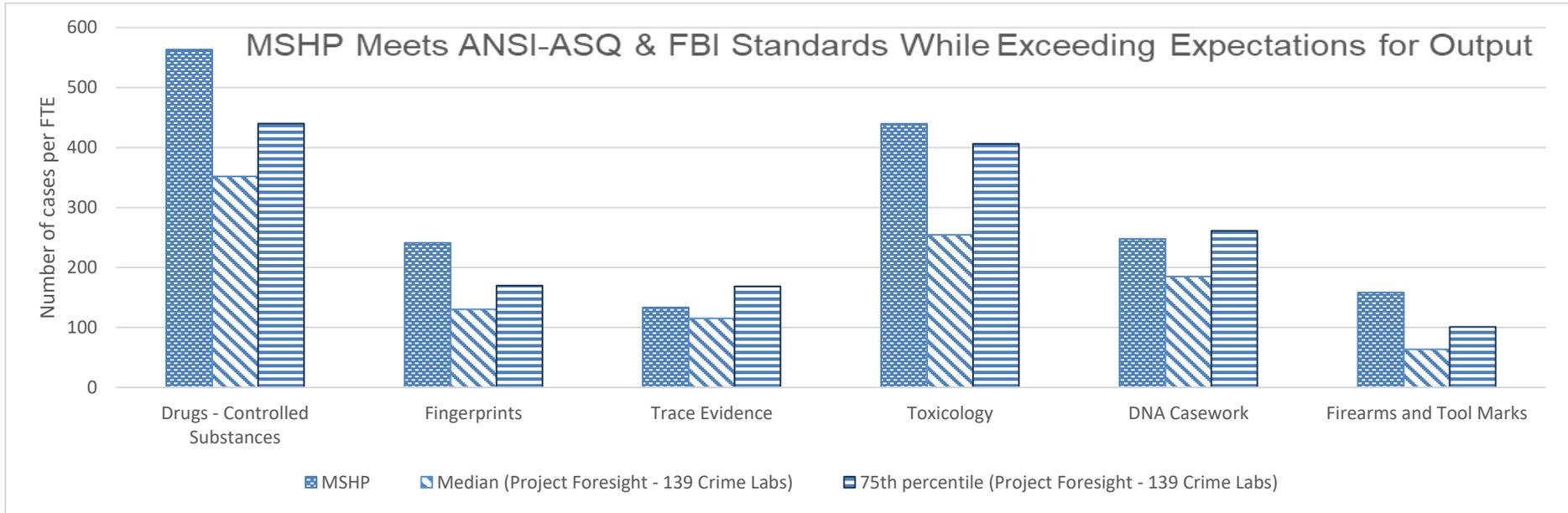
Department: Public Safety

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 also the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Data basing Laboratories. In 2021, 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, 2020-2021, the most recent annual report). The stretch goal for CY23-CY25 is to meet or exceed this output.

PROGRAM DESCRIPTION

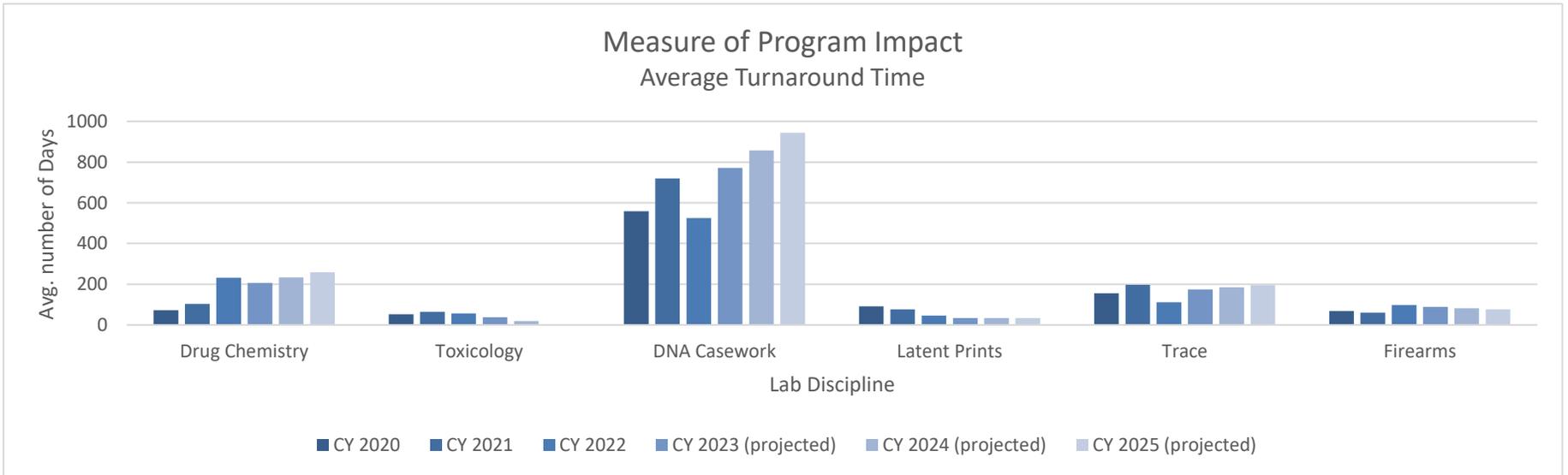
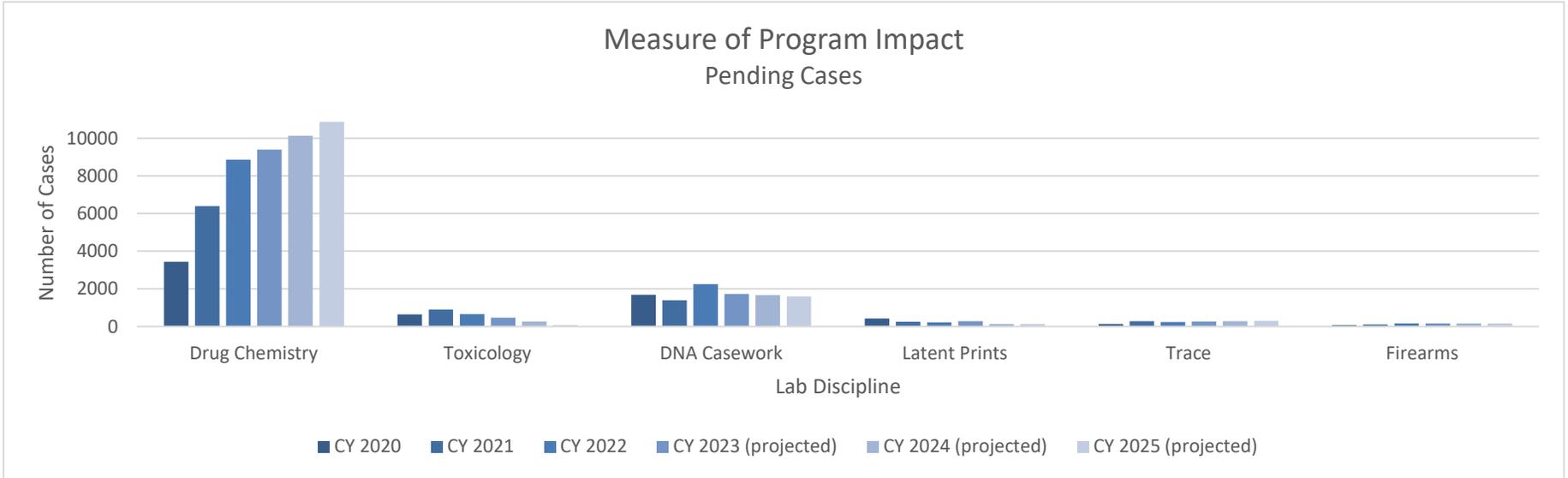
Department: Public Safety

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.



PROGRAM DESCRIPTION

Department: Public Safety

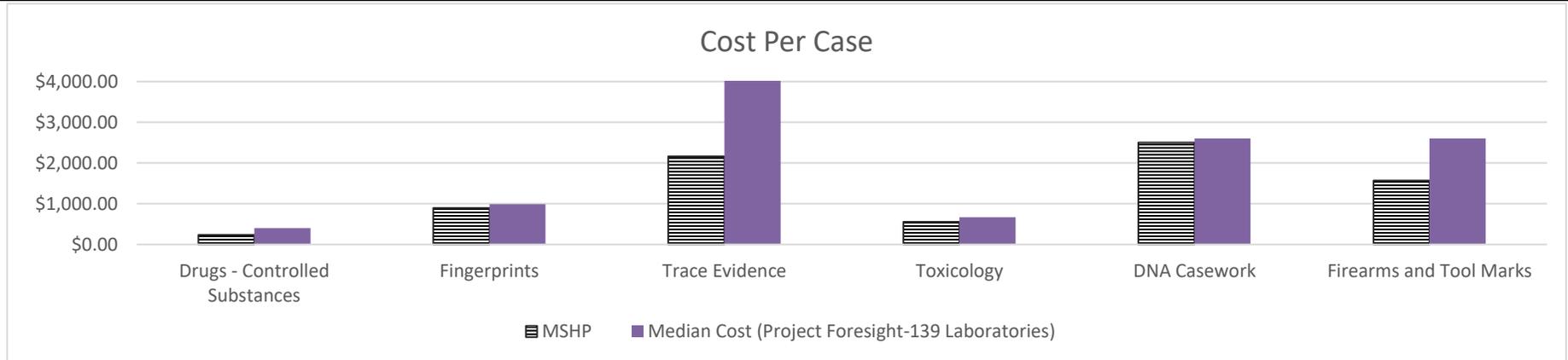
HB Section(s): 8.120

Program Name: Crime Laboratory

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

The program exists to perform timely forensic science services for the Criminal Justice system; however, the program has had backlogs and lengthy turnaround times in some laboratory disciplines. Looking at a stretch to 2025, it appears as though this trend will continue or in some instances plateau. The submission of sexual assault cases have negatively impacted DNA. Adding programs in DNA such as outsourcing of sexual assault kits (SAK) and Rapid DNA, have increased backlogs and turnaround times. Turnover of personnel continues to negatively impact backlog and turnaround time in both DNA and Drug Chemistry.

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, 2020-2021) the Patrol demonstrates that it is efficiently using its resources as the costs are at, or below, the median cost of 139 surveyed crime laboratories in all disciplines. The Patrol is meeting expectations and has demonstrated responsible resource management. The Stretch goal for CY23-CY25 is to keep costs down and continue fiscal responsibility.

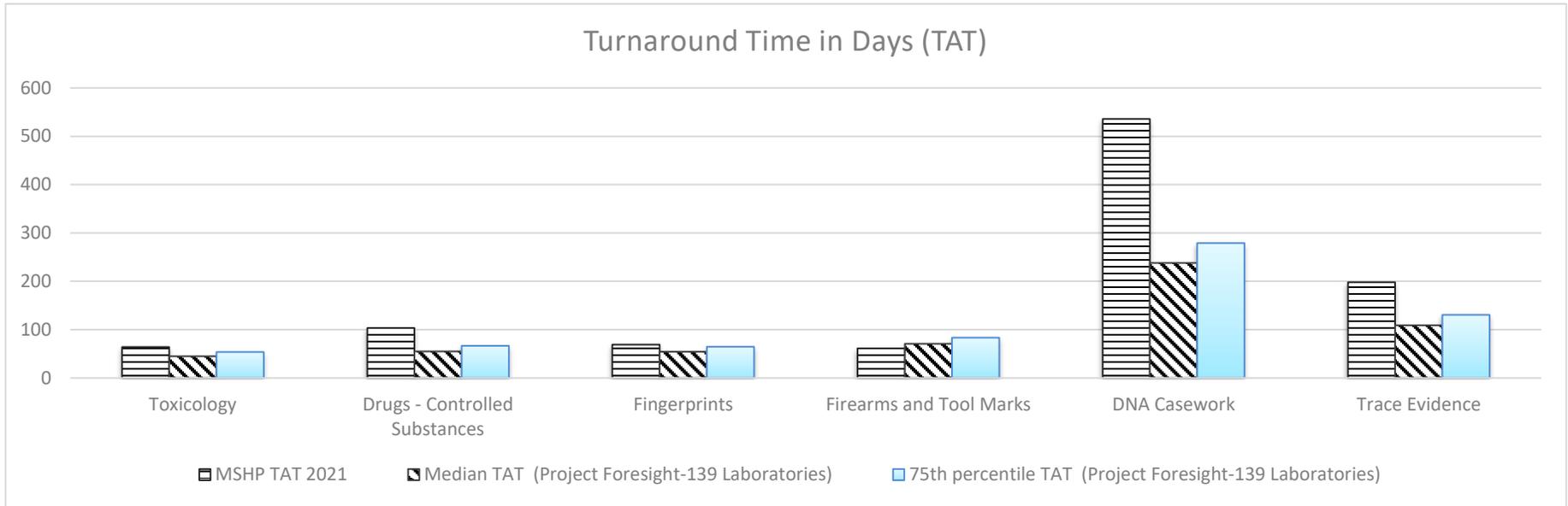
PROGRAM DESCRIPTION

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, case turnaround time, in most disciplines, 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. The Stretch goal for CY23-CY25 is to reduce turnaround time particularly in DNA to be more closely correlated with other labs in the country.

PROGRAM DESCRIPTION

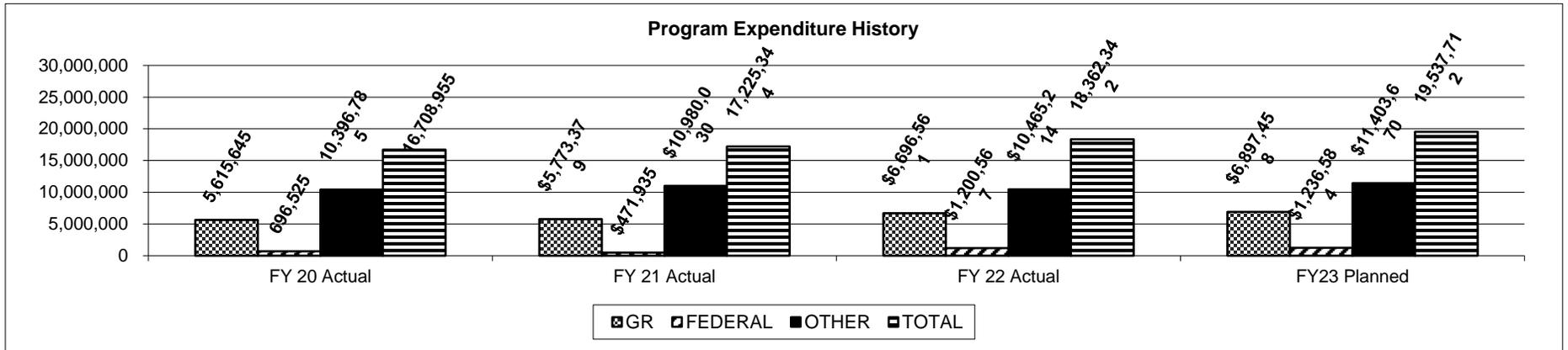
Department: Public Safety

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 not include fringe benefit costs.)



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

Forensic Lab (0591), Hwy (0644), Crim Rec Sys (0671), OASDHI (0702), DNA Profiling (0772), Budget Stabilization Fund (0522)

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: 26 OF 58

Department of Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
DI Name: Rapid DNA Project Management DI# 1812049	HB Section <u>8.120</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	271,968	0	0	271,968	PS	0	0	0	0
EE	80,000	0	0	80,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>351,968</u>	<u>0</u>	<u>0</u>	<u>351,968</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	4.00	0.00	0.00	4.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Patrol has expanded its capacity to include outsourcing of sexual assault cases and created a Rapid DNA program. Whereby outsourcing sexual assault cases has enabled the lab to reduce the sexual assault case analysis backlog, managing the data return and Combined DNA Index System (CODIS) entry has proven to be challenging. This step in the process has taken Criminalists away from performing work on current cases. Moreover, with the advent of a Rapid DNA program, which helps reduce the number of cases submitted, the Patrol will be required to manage DNA databases on the Rapid DNA instruments and provide support for law enforcement agencies. These and other forthcoming projects such as probabilistic genotyping, investigative genetic genealogy, training, and research coordination have necessitated increasing staff to manage these projects.

NEW DECISION ITEM

RANK: 26 OF 58

Department of Public Safety	Budget Unit	<u>81535C</u>
Division: Missouri State Highway Patrol		
DI Name: Rapid DNA Project Management	DI# 1812049	HB Section
		<u>8.120</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.)

A workload assessment and process improvement analysis were performed and determined that additional FTE managing projects would mitigate the project management support.
 Four (4) FTE Criminalist III x \$67,992 = \$271,968 (0101/4342)
 E&E \$20,000 x 4 = \$80,000 (0101/4343)

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
V00515 Criminalist III	271,968	4.0					271,968	4.0	
Total PS	271,968	4.0	0	0.0	0	0.0	271,968	4.0	0
480 - Computer Equipment	20,000						20,000		13,332
480 - Computer Software	26,000						26,000		
580 - Office Equipment	7,052						7,052		7,052
190 - Lab Supplies	26,948						26,948		
Total EE	80,000		0		0		80,000		20,384
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	351,968	4.0	0	0.0	0	0.0	351,968	4.0	20,384

NEW DECISION ITEM

RANK: 26 OF 58

Department of Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
DI Name: Rapid DNA Project Management DI# 1812049	HB Section <u>8.120</u>

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

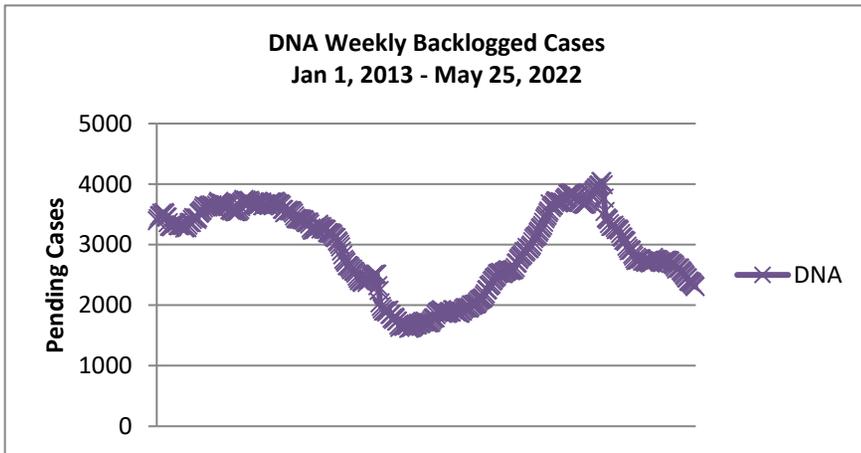
NEW DECISION ITEM

RANK: 26 **OF** 58

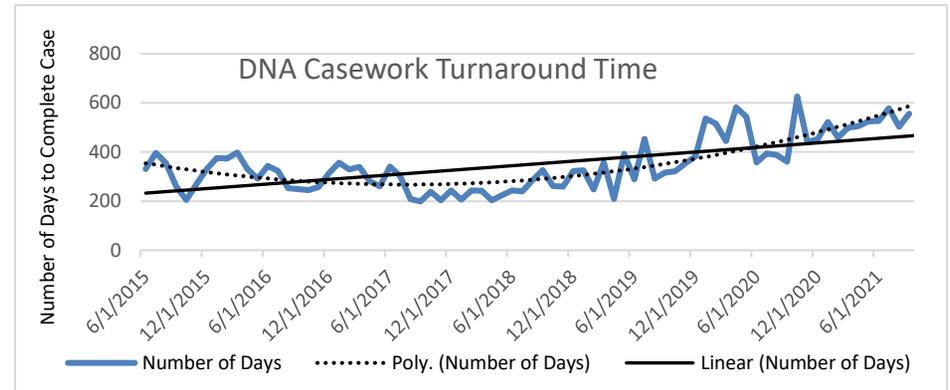
Department of Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
DI Name: Rapid DNA Project Management DI# 1812049	HB Section <u>8.120</u>

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

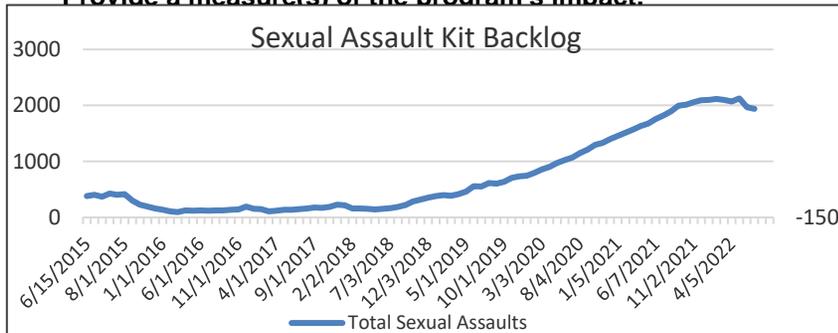
6a. Provide an activity measure(s) for the program.



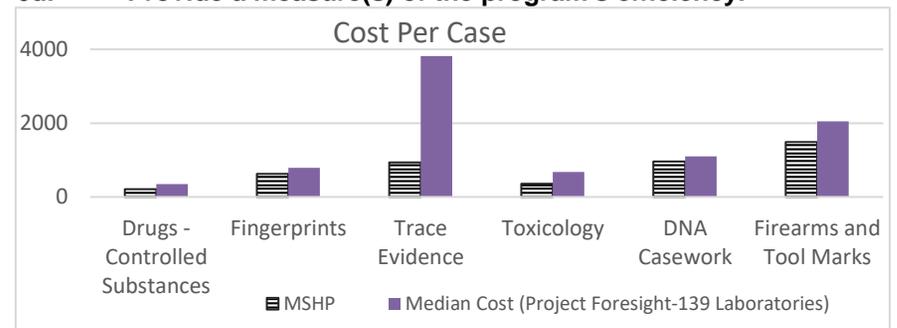
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 26 **OF** 58

Department of Public Safety	Budget Unit	<u>81535C</u>
Division: Missouri State Highway Patrol		
DI Name: Rapid DNA Project Management	DI#	<u>1812049</u>
	HB Section	<u>8.120</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
State purchasing rules and guidelines will be utilized to obtain the requested items.

NEW DECISION ITEM

RANK: 40 OF 58

Department of Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
DI Name: Virtual Comparison Microscopy DI# 1812057	HB Section <u>8.120</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	600,000	0	0	600,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	600,000	0	0	600,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> 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.

Virtual Comparison Microscopy (VCM) is an emerging technology in the forensic field of firearm identification. VCM captures high-resolution 3D images and surface topography of expended ammunition components. These images can be used to compare expended ammunition components in casework and allow examiners to view striations on expended components; to collect data that facilitates comparisons that are more objective; perform statistical analyses that, until the emergence of the VCM, was not possible; and to enable virtual technical reviews. Additionally, VCM provides the potential for creating databases regarding strength of correlation and relative frequency of tool marks, plus the collection of other data that can be used for analysis. These tools have the potential to revolutionize firearms examination and significantly expedite comparisons to provide a quick analysis for investigators.

NEW DECISION ITEM

RANK: 40 OF 58

Department of Public Safety	Budget Unit	<u>81535C</u>
Division: Missouri State Highway Patrol		
DI Name: Virtual Comparison Microscopy	DI#	<u>1812057</u>
	HB Section	<u>8.120</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 instrument for the Jefferson City Laboratory and one for the Springfield Laboratory.
Two (2) VCM instruments x \$300,000 = \$600,000 (0101/4343)

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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		
590 - Other Equipment	600,000						600,000		600,000
Total EE	<u>600,000</u>		<u>0</u>		<u>0</u>		<u>600,000</u>		<u>600,000</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>600,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>600,000</u>	<u>0.0</u>	<u>600,000</u>

NEW DECISION ITEM

RANK: 40 OF 58

Department of Public Safety	Budget Unit <u>81535C</u>
Division: Missouri State Highway Patrol	
DI Name: Virtual Comparison Microscopy DI# 1812057	HB Section <u>8.120</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							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>

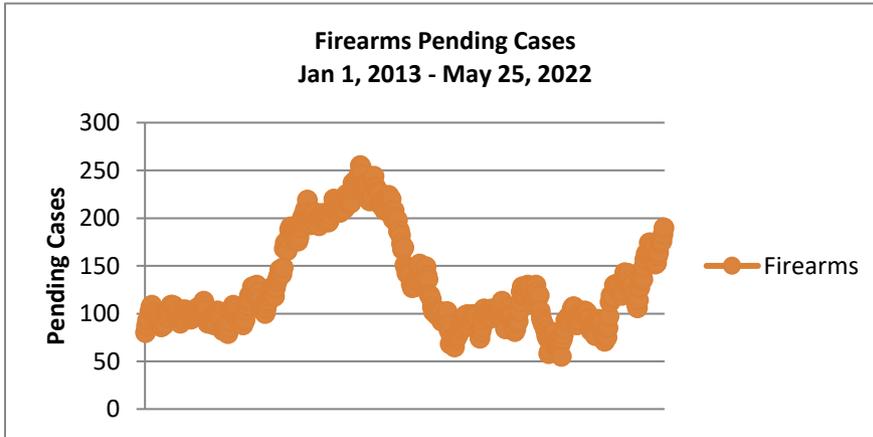
NEW DECISION ITEM

RANK: 40 OF 58

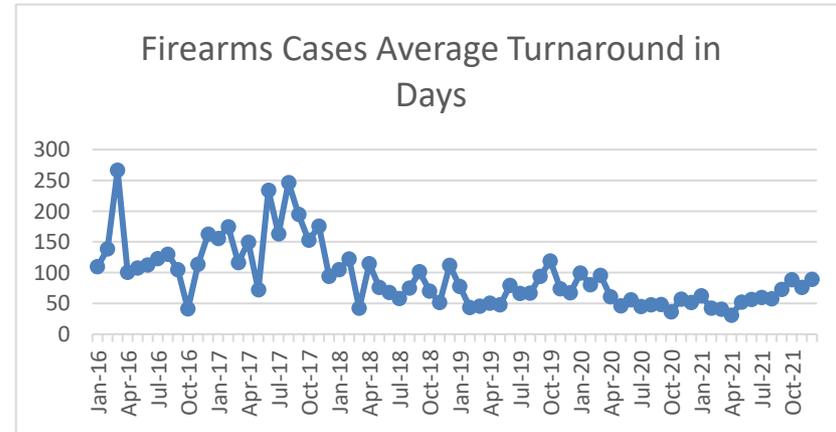
Department of Public Safety	Budget Unit	81535C
Division: Missouri State Highway Patrol		
DI Name: Virtual Comparison Microscopy	DI# 1812057	HB Section
		8.120

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

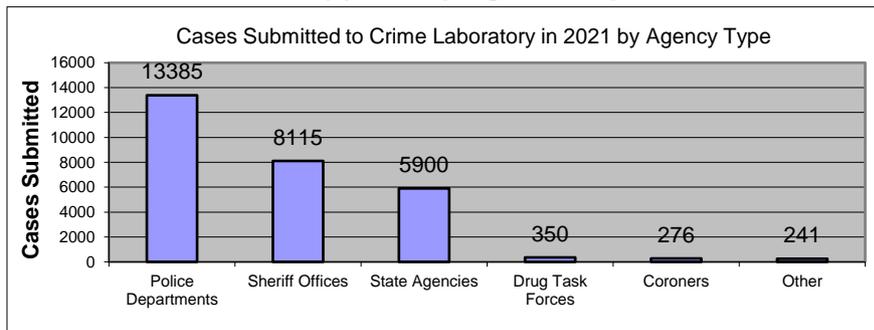
6a. Provide an activity measure(s) for the program.



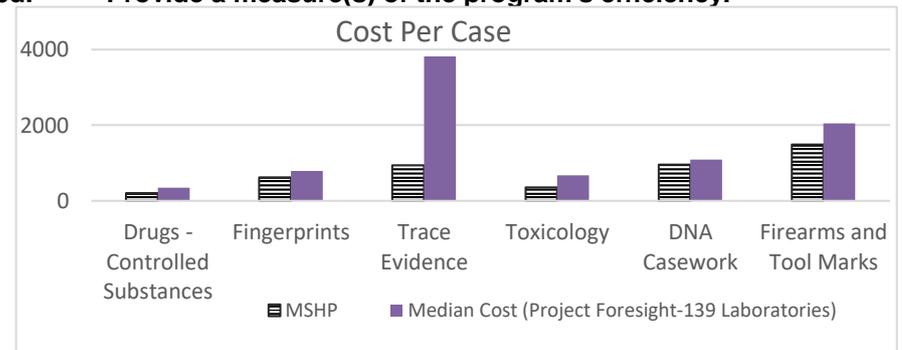
6b. Provide a measure(s) of the program's quality.



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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will work with the Office of Administration to select a vendor and establish a contract for the purchase of the instrumentation.

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	169,041	0	1,936,701	2,105,742	PS	0	0	0	0
EE	0	59,655	714,733	774,388	EE	0	0	0	0
PSD	0	0	10,000	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	169,041	59,655	2,661,434	2,890,130	Total	0	0	0	0
FTE	2.00	0.00	35.00	37.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	149,500	0	1,712,818	1,862,318
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Hwy (0644), Gam (0286) and HPA (0674)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc.), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc., are able to develop better supervision and management skills).

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

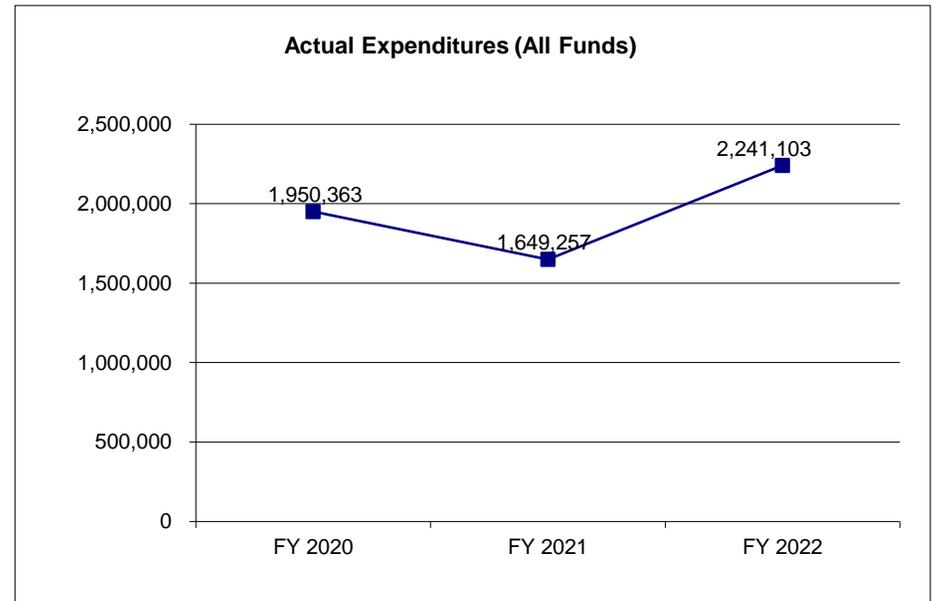
Academy is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81540C</u>
Division - Missouri State Highway Patrol	
Core - Academy	HB Section <u>8.125</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,548,146	2,564,062	2,581,001	3,320,418
Less Reverted (All Funds)	(54,014)	(52,237)	(54,919)	(76,504)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,494,132	2,511,825	2,526,082	3,243,914
Actual Expenditures (All Funds)	1,950,363	1,649,257	2,241,103	N/A
Unexpended (All Funds)	543,769	862,568	284,979	N/A
Unexpended, by Fund:				
General Revenue	4,257	73,625	1,957	N/A
Federal	36,493	11,068	43,894	N/A
Other	503,019	777,875	239,128	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SHP ACADEMY**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.00	169,041	0	1,936,701	2,105,742	
				EE	0.00	0	59,655	1,145,021	1,204,676	
				PD	0.00	0	0	10,000	10,000	
				Total	37.00	169,041	59,655	3,091,722	3,320,418	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	451	1148		EE	0.00	0	0	(430,288)	(430,288)	1x expenditure for Mobile Driving Simulator System.
Core Reallocation	347	5917		PS	(3.00)	0	0	(103,315)	(103,315)	Reallocate 3 FTE from Gaming Academy to HWY Academy to align with planned spending.
Core Reallocation	347	1143		PS	3.00	0	0	103,315	103,315	Reallocate 3 FTE from Gaming Academy to HWY Academy to align with planned spending.
				NET DEPARTMENT CHANGES	0.00	0	0	(430,288)	(430,288)	
DEPARTMENT CORE REQUEST										
				PS	37.00	169,041	0	1,936,701	2,105,742	
				EE	0.00	0	59,655	714,733	774,388	
				PD	0.00	0	0	10,000	10,000	
				Total	37.00	169,041	59,655	2,661,434	2,890,130	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.00	169,041	0	1,936,701	2,105,742	
				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	169,041	59,655	2,661,434	2,890,130	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	34,096	0.37	169,041	2.00	169,041	2.00	0	0.00
GAMING COMMISSION FUND	175,916	5.31	103,315	3.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	1,416,447	25.36	1,704,486	29.00	1,807,801	32.00	0	0.00
HIGHWAY PATROL ACADEMY	88,836	3.33	128,900	3.00	128,900	3.00	0	0.00
TOTAL - PS	1,715,295	34.37	2,105,742	37.00	2,105,742	37.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	15,761	0.00	59,655	0.00	59,655	0.00	0	0.00
GAMING COMMISSION FUND	49,114	0.00	69,440	0.00	69,440	0.00	0	0.00
STATE HWYS AND TRANS DEPT	60,586	0.00	503,864	0.00	73,576	0.00	0	0.00
HIGHWAY PATROL ACADEMY	372,808	0.00	571,717	0.00	571,717	0.00	0	0.00
TOTAL - EE	498,269	0.00	1,204,676	0.00	774,388	0.00	0	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	27,539	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	27,539	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	2,241,103	34.37	3,320,418	37.00	2,890,130	37.00	0	0.00
GRAND TOTAL	\$2,241,103	34.37	\$3,320,418	37.00	\$2,890,130	37.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
CLERK-TYPIST III	51,506	1.65	63,162	2.00	63,162	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	37,663	1.00	40,212	1.00	40,212	1.00	0	0.00
COOK I	58,542	2.25	0	0.00	0	0.00	0	0.00
COOK III	59,741	2.13	141,684	4.00	141,684	4.00	0	0.00
COOK SUPERVISOR	8,430	0.26	72,468	2.00	72,468	2.00	0	0.00
FOOD SERVICE MANAGER	42,159	1.00	38,843	1.00	38,843	1.00	0	0.00
FOOD SERVICE HELPER I	25,418	1.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	52,265	2.00	135,812	4.00	135,812	4.00	0	0.00
VIDEO PROD. SPECIALIST II	101,620	2.00	98,682	2.00	98,682	2.00	0	0.00
POST PROGRAM COORDINATOR	29,818	0.86	45,085	1.00	45,085	1.00	0	0.00
BUILDING & GROUNDS MAINT I	19,452	0.68	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	116,745	4.00	134,362	4.00	134,362	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	36,263	1.00	39,953	1.00	39,953	1.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	6,039	0.13	0	0.00	0	0.00	0	0.00
CAPTAIN	103,160	1.00	108,239	1.00	108,239	1.00	0	0.00
LIEUTENANT	189,230	1.99	184,561	2.00	184,561	2.00	0	0.00
SERGEANT	515,823	6.33	771,365	9.00	771,365	9.00	0	0.00
CORPORAL	80,342	1.29	79,406	1.00	79,406	1.00	0	0.00
TROOPER 1ST CLASS	55,630	0.96	0	0.00	0	0.00	0	0.00
CLERK	4,345	0.18	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	13,718	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	104,090	2.24	110,648	2.00	110,648	2.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	3,296	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	41,260	0.00	41,260	0.00	0	0.00
TOTAL - PS	1,715,295	34.37	2,105,742	37.00	2,105,742	37.00	0	0.00
TRAVEL, IN-STATE	4,414	0.00	2,891	0.00	2,891	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,647	0.00	4,336	0.00	4,336	0.00	0	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	0	0.00
SUPPLIES	305,997	0.00	505,506	0.00	505,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,761	0.00	21,809	0.00	21,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,266	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	30,265	0.00	85,719	0.00	85,719	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ACADEMY								
CORE								
HOUSEKEEPING & JANITORIAL SERV	1,943	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	44,850	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	12,325	0.00	12,988	0.00	12,988	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	41,788	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	8,066	0.00	8,066	0.00	0	0.00
OTHER EQUIPMENT	61,967	0.00	418,215	0.00	29,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	645	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	189	0.00	17,677	0.00	17,677	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
TOTAL - EE	498,269	0.00	1,204,676	0.00	774,388	0.00	0	0.00
REFUNDS	27,539	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	27,539	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$2,241,103	34.37	\$3,320,418	37.00	\$2,890,130	37.00	\$0	0.00
GENERAL REVENUE	\$34,096	0.37	\$169,041	2.00	\$169,041	2.00		0.00
FEDERAL FUNDS	\$15,761	0.00	\$59,655	0.00	\$59,655	0.00		0.00
OTHER FUNDS	\$2,191,246	34.00	\$3,091,722	35.00	\$2,661,434	35.00		0.00

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): Law Enforcement Academy

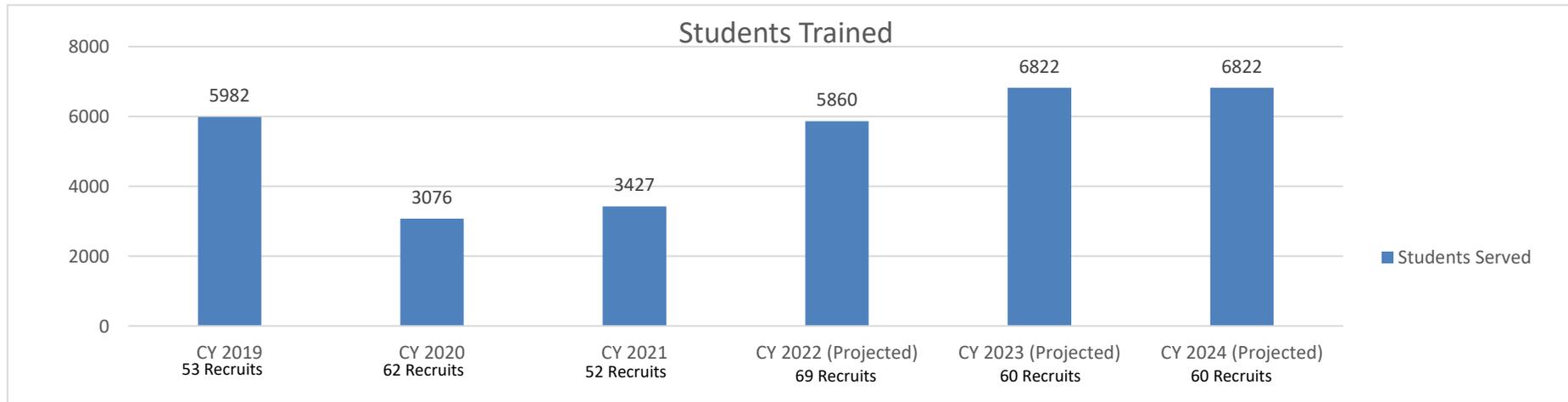
1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

- Trains Patrol recruits by providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically to prepare them for a three month field training process.
- 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 Patrol employees, including recruits, trained each year and others from outside departments such as Police Departments, Sheriff's Departments and Department 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 CY20 and CY21.

PROGRAM DESCRIPTION

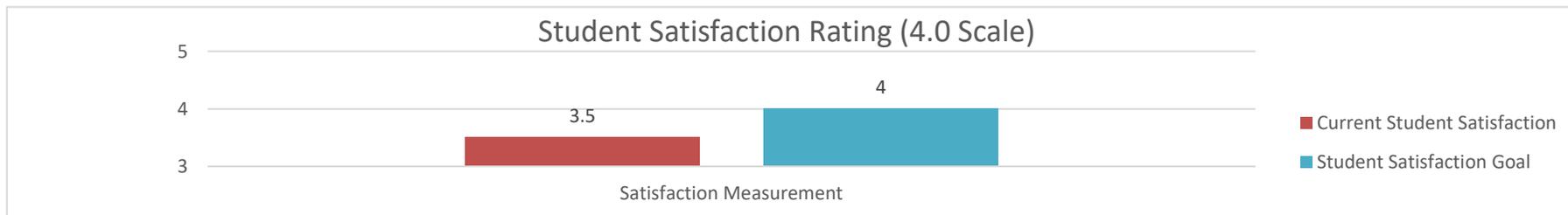
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

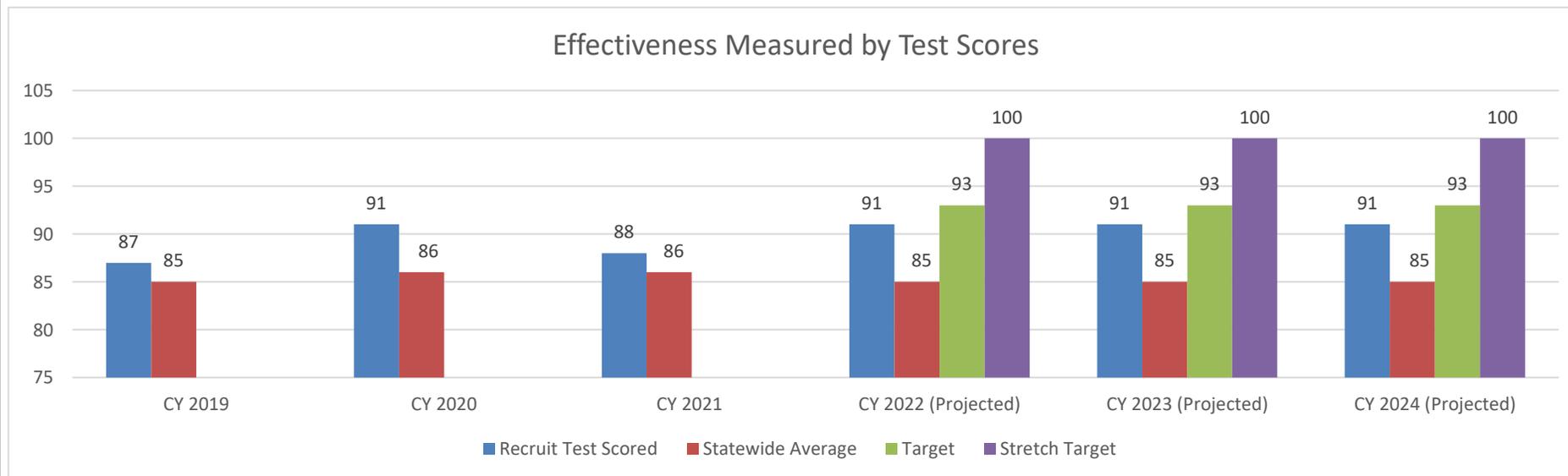
Program is found in the following core budget(s): Law Enforcement Academy

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



This information is based on evaluations completed at the end of every course administered by the Academy. The questions asked the students to rate instructor performance, facility maintenance, and cleanliness and cafeteria services.

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



Effectiveness measures the Missouri State Highway Patrol Recruits POST Test scores, benchmarked with the statewide averages.

PROGRAM DESCRIPTION

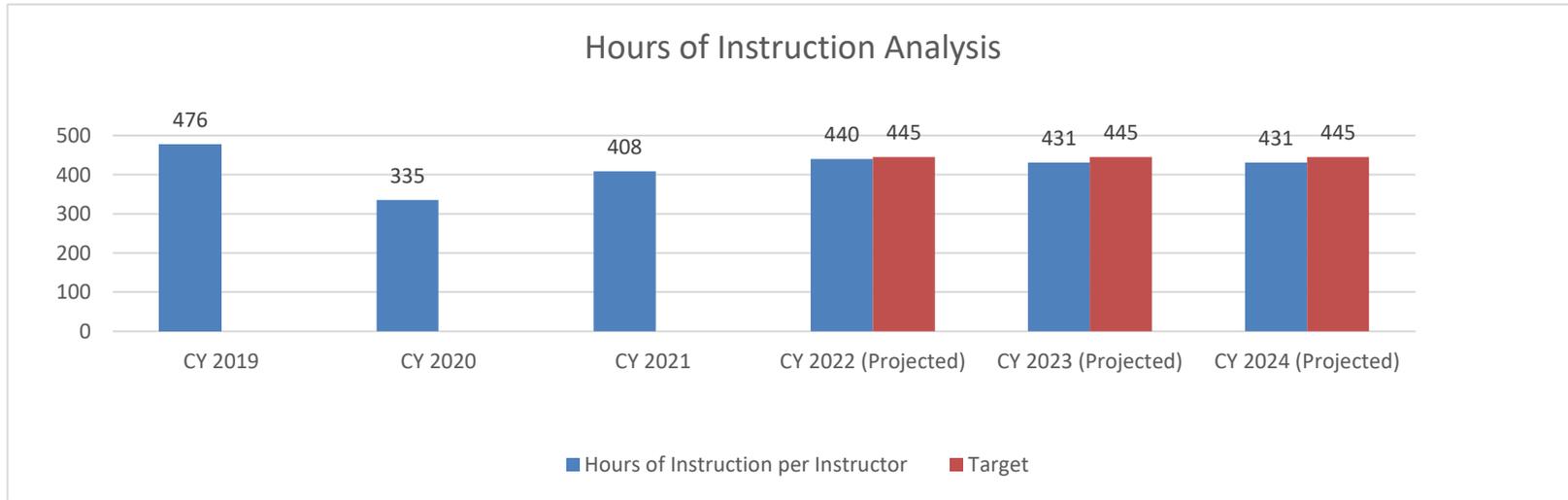
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

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



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized law enforcement training classes. 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 from the COVID-19 pandemic, CY20 hours were significantly less.

It costs approximately \$15,500 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 Patrol estimates the daily cost at \$98 per day, which includes meals and lodging. The average cost of lodging, between the two hotels the academy uses for overflow, is \$95 per day, plus any local lodging tax, and this figure does not include daily meals.

PROGRAM DESCRIPTION

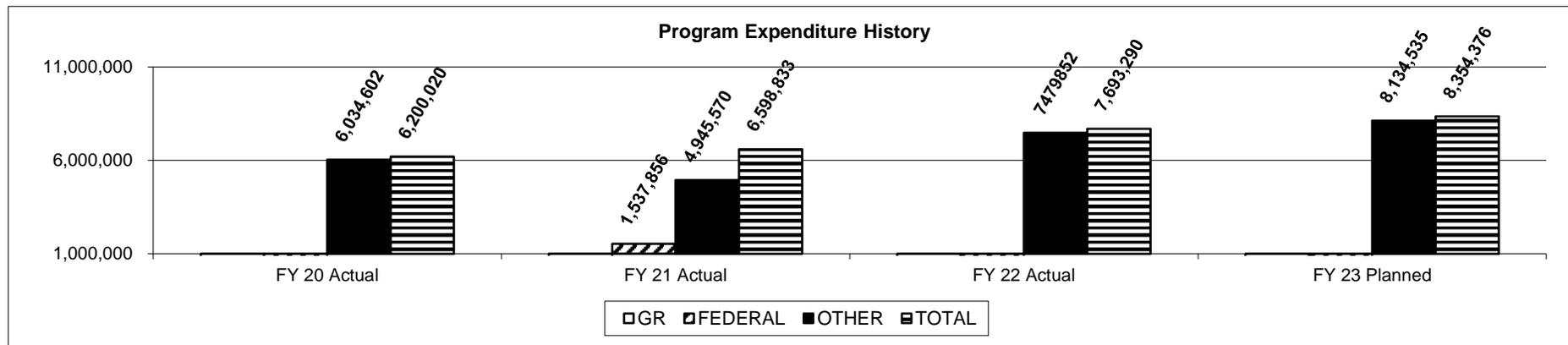
Department: Department of Public Safety

HB Section(s): 8.125

Program Name: Missouri State Highway Patrol Law Enforcement Academy

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

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



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

Hwy (0644), Gaming (0286), WP (0400), HPA (0674), Retirement (0701), OASDHE (0702) and MCHCP (0765)

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

Chapter 43,020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

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

No

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

No

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>8.130</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	12,535,508	12,535,508	PS	0	0	0	0
EE	0	350,000	1,421,322	1,771,322	EE	0	0	0	0
PSD	0	0	100	100	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	350,000	13,956,930	14,306,930	Total	0	0	0	0
FTE	0.00	0.00	299.00	299.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	11,086,403	11,086,403
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Hwy (0644), HP Inspection (0297)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

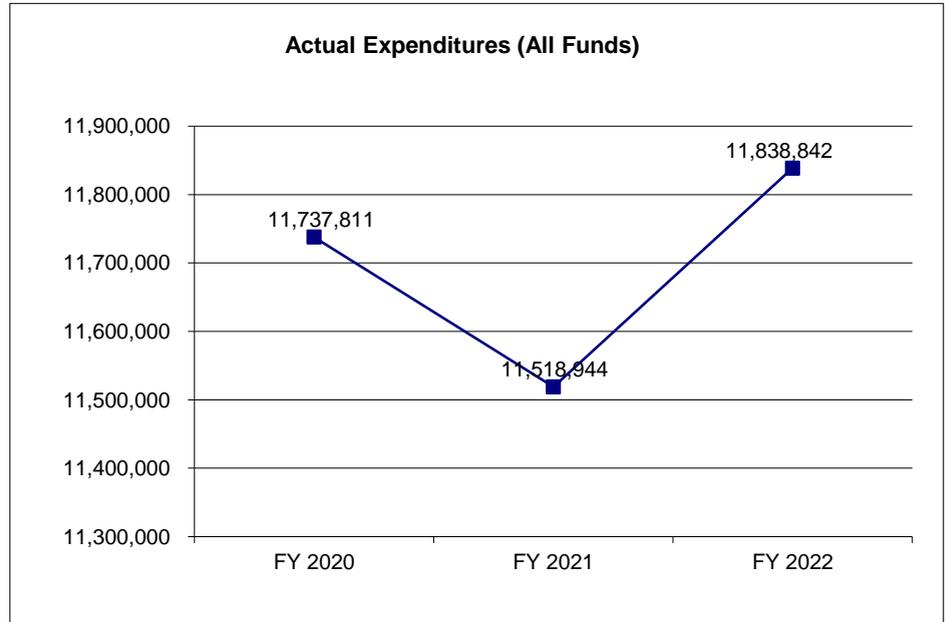
Driver and Vehicle Safety is the only division in this program.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81545C</u>
Division - Missouri State Highway Patrol	
Core - Vehicle and Driver Safety	HB Section <u>8.130</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	13,594,095	13,768,076	13,536,932	14,306,930
Less Reverted (All Funds)	(382,583)	(354,420)	(380,770)	(403,607)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,211,512	13,413,656	13,156,162	13,903,323
Actual Expenditures (All Funds)	11,737,811	11,518,944	11,838,842	N/A
Unexpended (All Funds)	1,473,701	1,894,712	1,317,320	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	350,000	350,000	350,000	N/A
Other	1,123,701	1,544,712	967,320	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	12,535,508	12,535,508	
	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	13,956,930	14,306,930	
DEPARTMENT CORE REQUEST							
	PS	299.00	0	0	12,535,508	12,535,508	
	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	13,956,930	14,306,930	
GOVERNOR'S RECOMMENDED CORE							
	PS	299.00	0	0	12,535,508	12,535,508	
	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	13,956,930	14,306,930	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	0	0.00	142,732	0.00	142,732	0.00	0	0.00
STATE HWYS AND TRANS DEPT	10,583,186	284.01	12,392,776	299.00	12,392,776	299.00	0	0.00
TOTAL - PS	10,583,186	284.01	12,535,508	299.00	12,535,508	299.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY								
HIGHWAY PATROL INSPECTION	0	0.00	350,000	0.00	350,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	351,860	0.00	360,632	0.00	360,632	0.00	0	0.00
TOTAL - EE	903,796	0.00	1,060,690	0.00	1,060,690	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT								
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	11,838,842	284.01	14,306,930	299.00	14,306,930	299.00	0	0.00
GRAND TOTAL	\$11,838,842	284.01	\$14,306,930	299.00	\$14,306,930	299.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK IV	32,238	0.94	73,281	2.00	73,281	2.00	0	0.00
CLERK TYPIST I	25,826	0.96	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	88,984	2.85	96,631	3.00	96,631	3.00	0	0.00
FISCAL & BUDGET ANALYST I	0	0.00	35,689	1.00	35,689	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	34,543	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	20,473	0.45	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER I	20,271	0.38	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL I	23,555	0.53	0	0.00	0	0.00	0	0.00
CRIM INTEL ANAL II	23,039	0.46	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANALYST II	32,180	0.70	0	0.00	0	0.00	0	0.00
MVI ANALYST	40,329	1.01	79,195	2.00	79,195	2.00	0	0.00
DRIVER EXAMINER CLERK III	68,962	2.00	65,040	2.00	65,040	2.00	0	0.00
CAPTAIN	103,160	1.00	108,246	1.00	108,246	1.00	0	0.00
CORPORAL	8,239	0.11	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	470,503	10.43	510,588	10.00	510,588	10.00	0	0.00
DRIVER EXAMINER SPRV	1,828,858	44.26	2,109,212	46.00	2,109,212	46.00	0	0.00
CDL EXAMINATION AUDITOR	323,577	7.89	326,770	7.00	326,770	7.00	0	0.00
DRIVER EXAMINER I	821,728	25.95	690,992	20.00	690,992	20.00	0	0.00
DRIVER EXAMINER II	982,842	29.46	954,889	36.00	954,889	36.00	0	0.00
DRIVER EXAMINER III	2,236,746	62.82	3,432,463	88.00	3,432,463	88.00	0	0.00
CDL EXAMINER	645,635	17.03	1,095,832	16.00	1,095,832	16.00	0	0.00
DRIVER EXAMINER-SENIOR CHIEF	22,258	0.46	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER I	149	0.00	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	665	0.01	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	241,223	5.25	255,294	5.00	255,294	5.00	0	0.00
MVI SUPERVISOR	627,442	15.01	801,269	17.00	801,269	17.00	0	0.00
MOTOR VEHICLE INSPECTOR I	129,767	4.05	143,917	4.00	143,917	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	374,518	11.24	232,640	6.00	232,640	6.00	0	0.00
MOTOR VEHICLE INSPECTOR III	909,818	25.40	1,191,036	30.00	1,191,036	30.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	49,657	1.00	59,215	1.00	59,215	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	72,849	1.24	130,577	2.00	130,577	2.00	0	0.00
COMPUTER INFO TECH SPEC I	32,802	0.61	0	0.00	0	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
CLERK	154,458	6.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,846	0.74	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	48,777	1.01	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	62,269	1.71	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	142,732	0.00	142,732	0.00	0	0.00
TOTAL - PS	10,583,186	284.01	12,535,508	299.00	12,535,508	299.00	0	0.00
TRAVEL, IN-STATE	150,738	0.00	156,216	0.00	156,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,353	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	352,915	0.00	457,103	0.00	457,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,024	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	43,476	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	363,007	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,211	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	209,367	0.00	144,309	0.00	144,309	0.00	0	0.00
COMPUTER EQUIPMENT	40	0.00	524,585	0.00	524,585	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	4,471	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	51,635	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	20,516	0.00	44,225	0.00	44,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,823	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	22,080	0.00	8,998	0.00	8,998	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
TOTAL - EE	1,255,656	0.00	1,771,322	0.00	1,771,322	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$11,838,842	284.01	\$14,306,930	299.00	\$14,306,930	299.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00		0.00
OTHER FUNDS	\$11,838,842	284.01	\$13,956,930	299.00	\$13,956,930	299.00		0.00

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

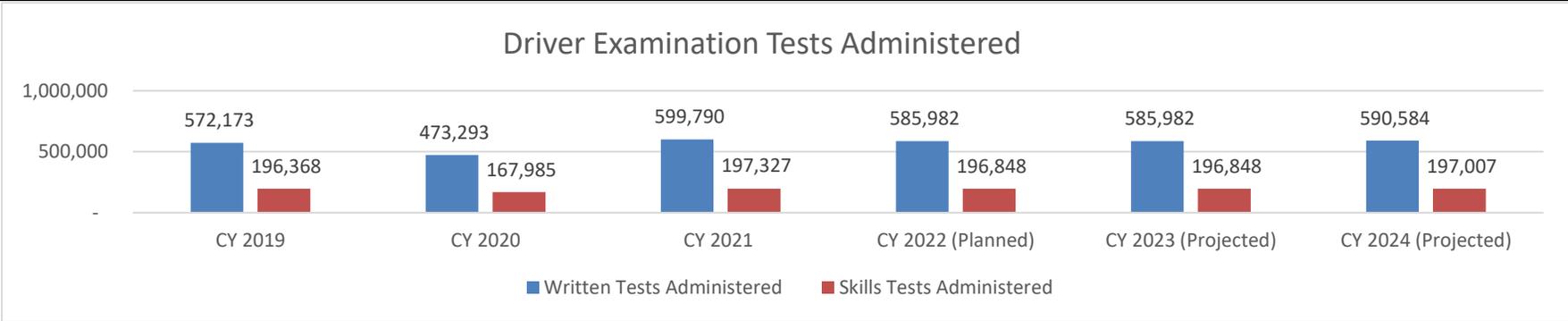
1a. What strategic priority does this program address?

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 of the state at 157 total locations; of these 18 are permanent sites, 124 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 124 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

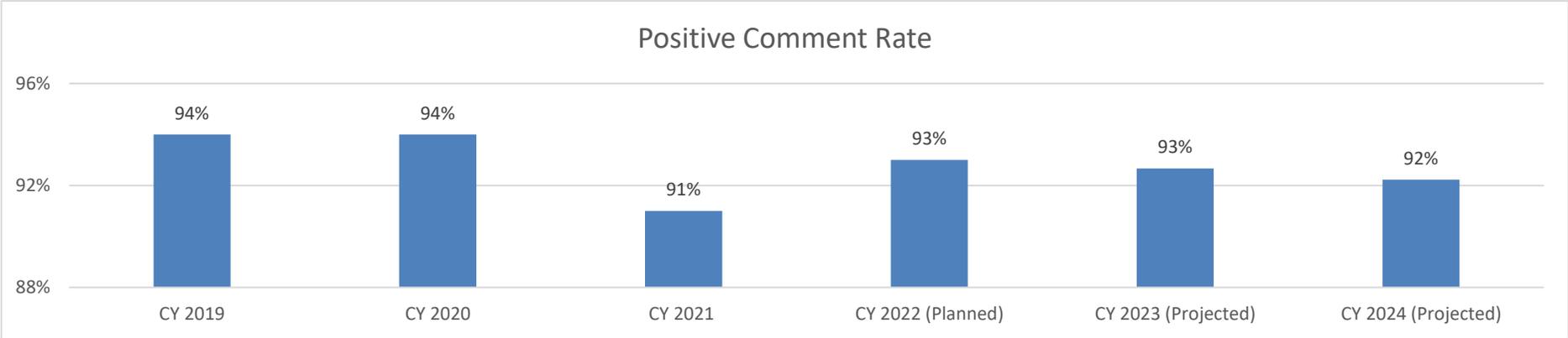
Program Name: Driver's Examination

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 the visit, and requests information regarding the experience at Driver Examination offices.

During calendar year 2021, 57 customer service cards were submitted to the Driver Examination Section. Of these submissions, 52 individuals rated their experience as either "Good" or "Excellent". Five individuals rated their experience with at least one negative response indicating an overall 91% positive rating. Of the five negative responses cards received, two listed courteousness; two listed helpfulness; three listed knowledgeable; two listed efficiency; and two listed wait time. The Driver Examination program's target is to receive a 98% positive rating on submitted customer service cards. The stretch target for the program is to reach 100% customer satisfaction. When a customer service card with a negative response is received, contact is made with the respondent and appropriate action is taken, if needed.



PROGRAM DESCRIPTION

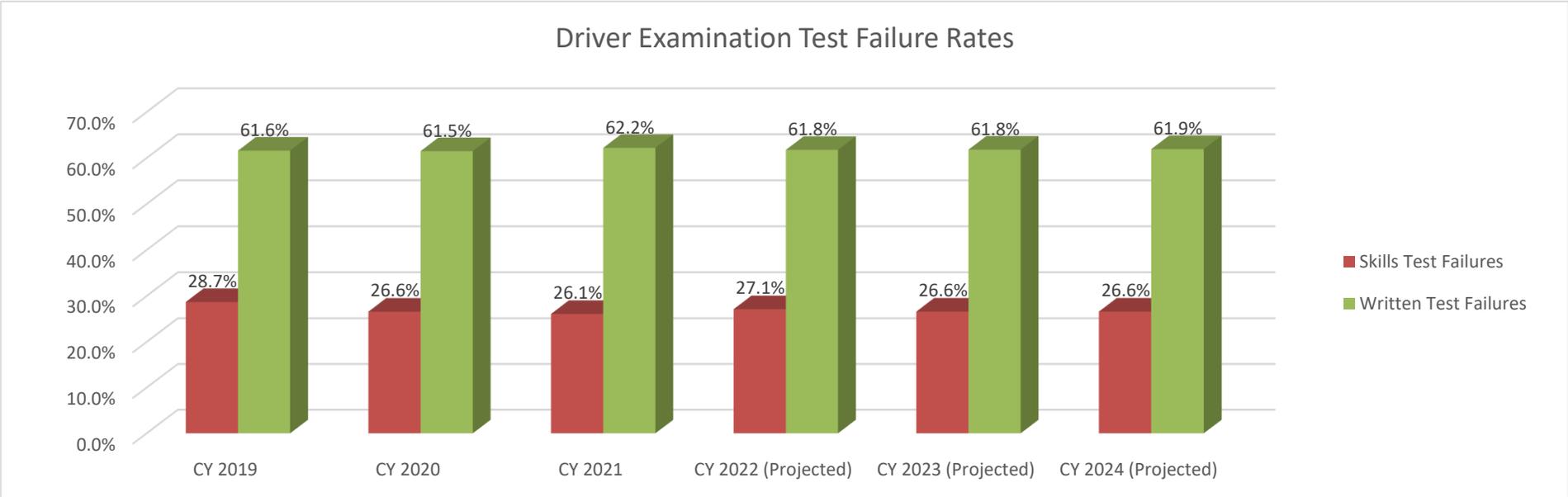
Department: Department of Public Safety

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 CY2021, approximately 164,439 persons obtained their qualification for Class E/F/M permits through the Patrol, as well as over 1,694 motorcycle endorsements. Approximately 114,098 persons obtained their Class E/F licenses while approximately 410 applicants obtained School Bus non-CDL licenses. Services also resulted in approximately 15,741 CDL permits for professional drivers, 10,129 CDL licenses, and another 16,695 CDL upgrades.

PROGRAM DESCRIPTION

Department: Department of Public Safety

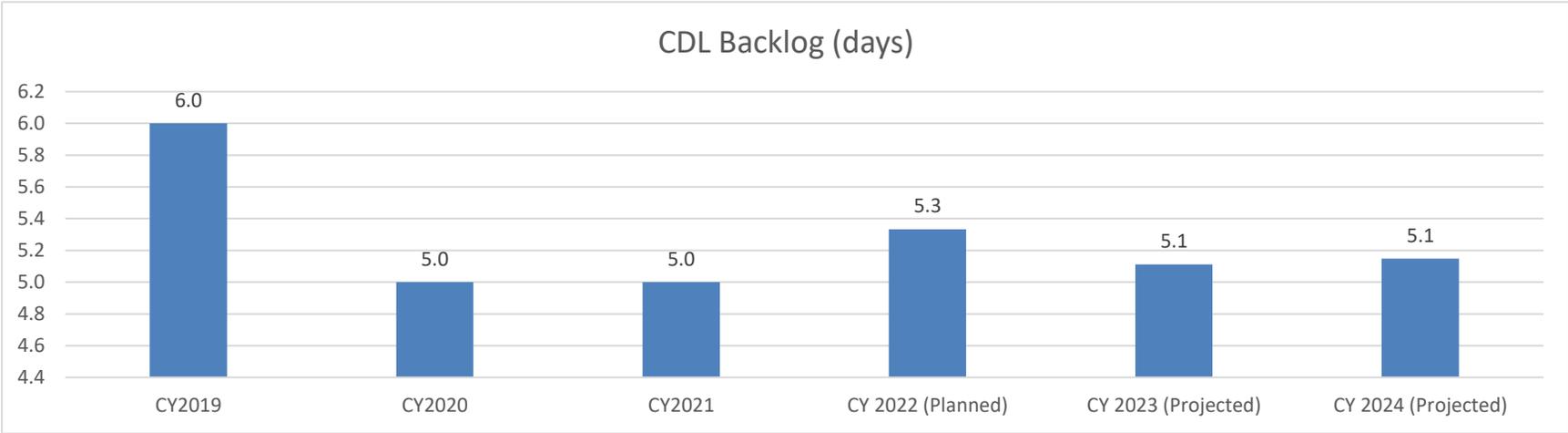
HB Section(s): 8.130

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 times are monitored each month and responsive measures are taken any time the backlog begins to build. During 2021/2022, backlog began to build in anticipation of the implementation of Federal ELDT Standards, spiking to 12.3 days in April of 2022. A combination of staff reallocations and overtime projects has resulted in a return to a normal wait time of 5.4 days as of July of 2022.



PROGRAM DESCRIPTION

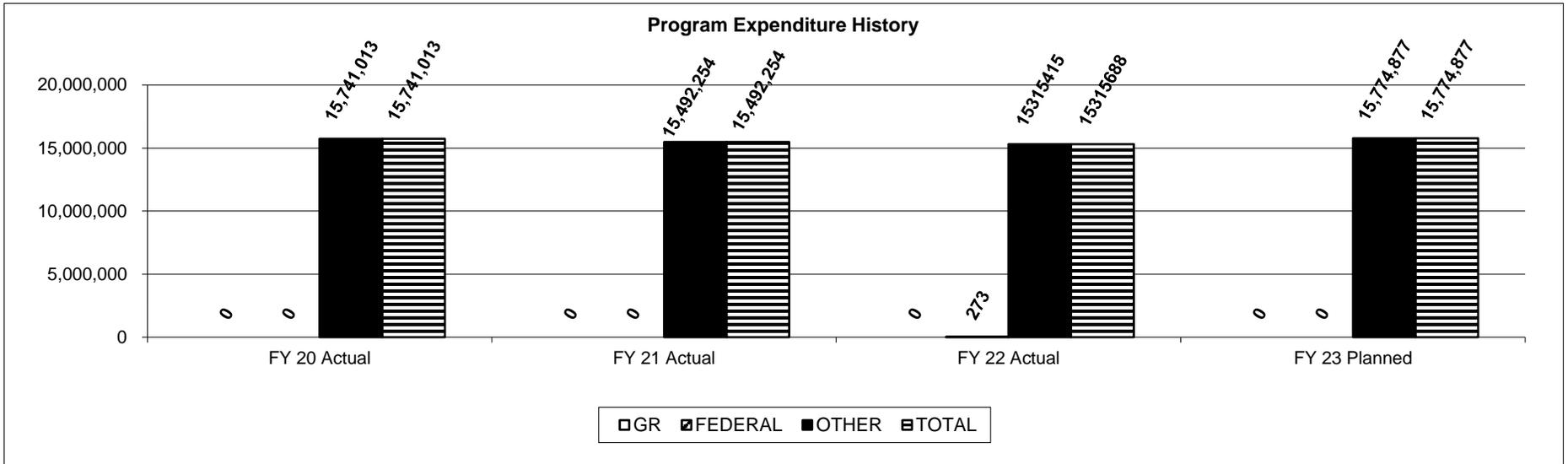
Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

Program is found in the following core budget(s): Vehicle and Driver Safety

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



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

Highway (0644), Retirement (0701), OASDHI (0702)

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.

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

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), 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 Vehicle Identification Number/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

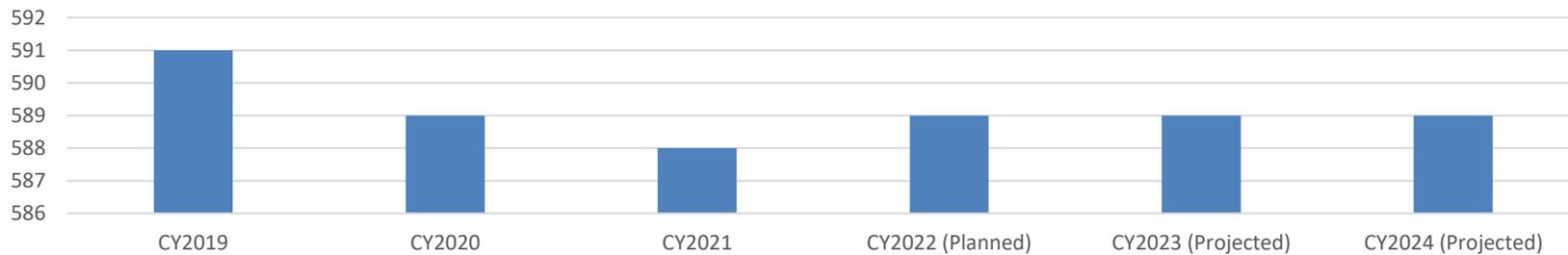
Program Name: Motor Vehicle Inspection Section

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 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.

School Bus Inspection Program - Districts Served



The division's goal is to complete an annual inspection of all buses required by section 307.375, RSMo. In 2021, 588 public, private, charter, and state-sponsored schools were provided service through the Missouri State Highway Patrol's annual school bus inspection program.

PROGRAM DESCRIPTION

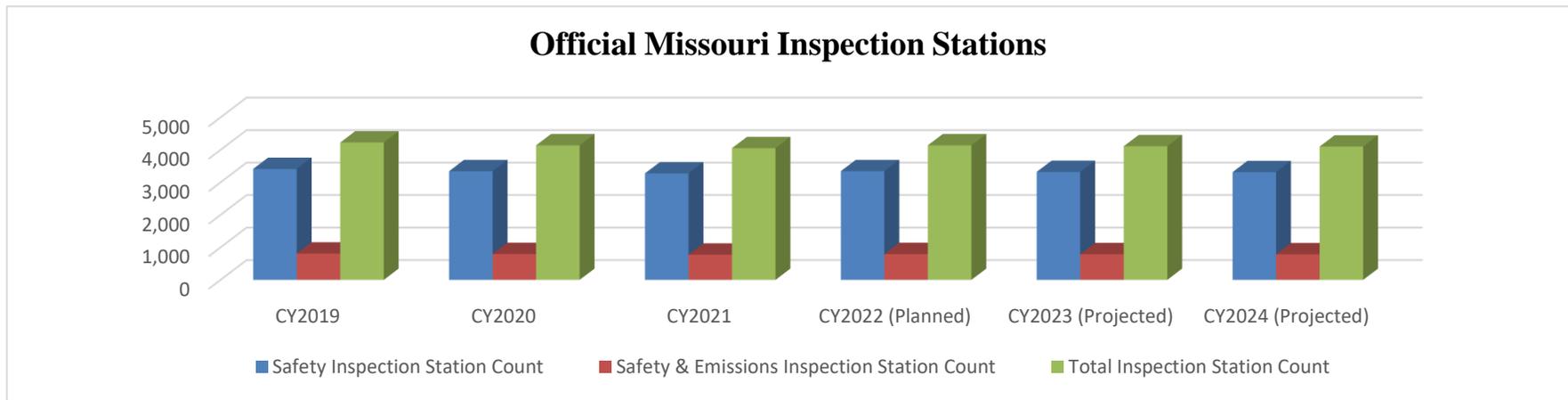
Department: Public Safety

HB Section(s): 8.130

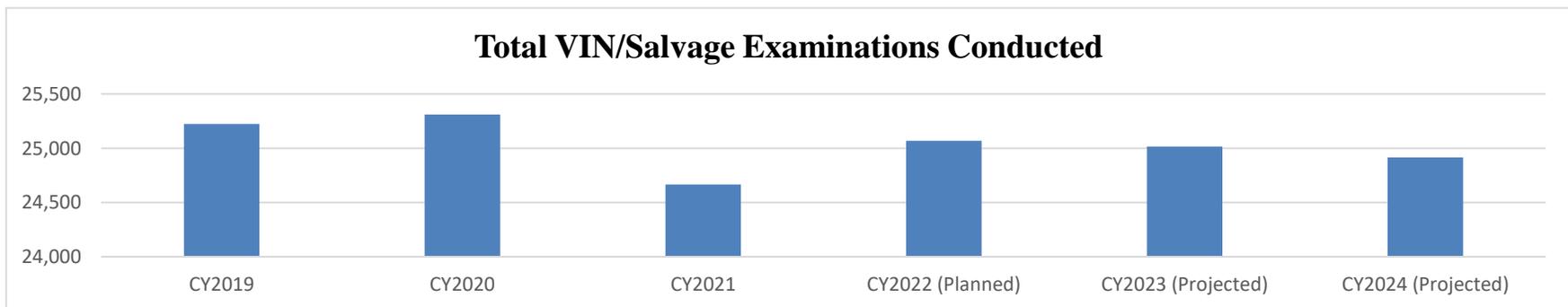
Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

The Patrol is assigned oversight of Missouri's Motor Vehicle Safety Inspection program. During 2021, approximately 1,921,000 motor vehicles were inspected at over 4,000 official motor vehicle safety inspection stations across the state.



Motor Vehicle Inspection personnel receive in-depth 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 and detect fraud and the movement of stolen automobiles in the state.



PROGRAM DESCRIPTION

Department: Public Safety

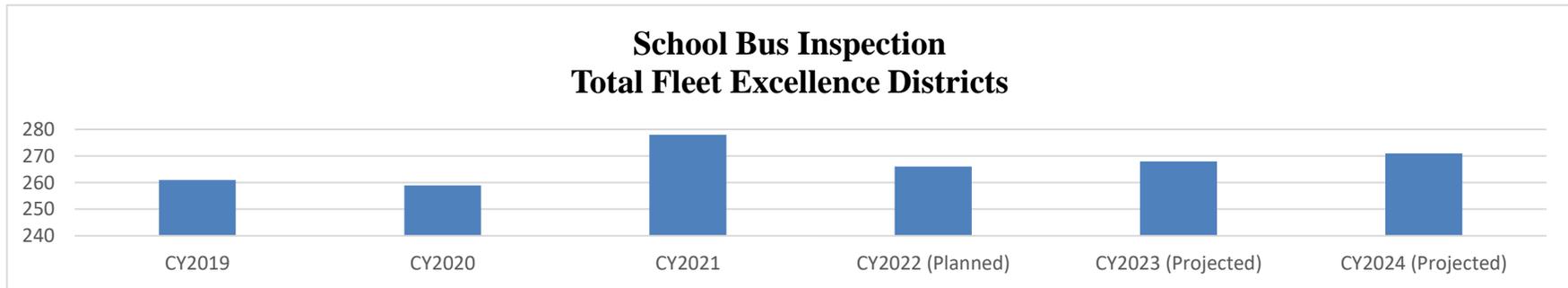
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

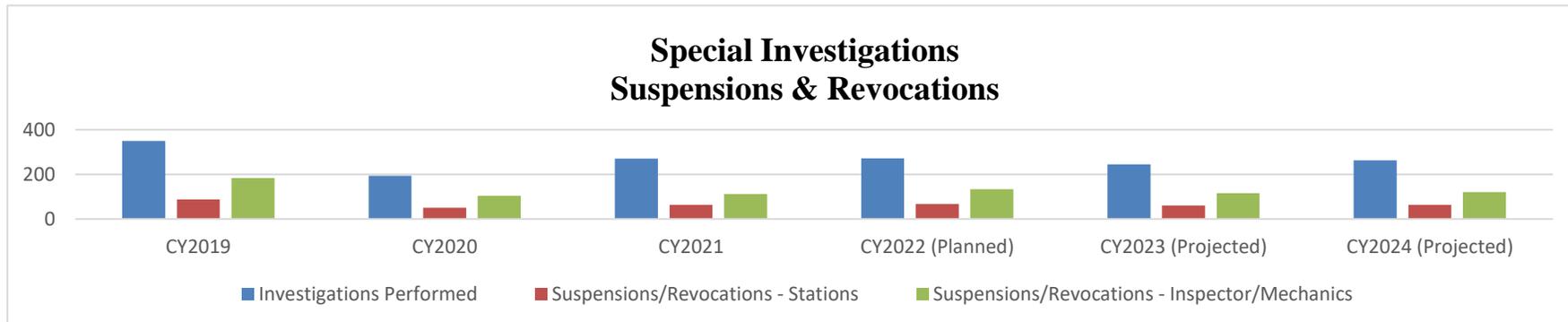
Program is found in the following core budget(s): Vehicle and Driver Safety

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 2021, 278 districts received the distinction of Total Fleet Excellence, with 6,294 Missouri school buses eligible to display the Total Fleet Excellence sticker during the 2021 -2022 school year.



The MVI program conducts special (covert) investigations of motor vehicle inspection stations to ensure inspections are performed in accordance with state statutes and regulations. These investigations may be the result of a complaint, or may be a random compliance check investigation. If deemed appropriate, violations discovered during special investigations can lead to suspensions or revocations of inspector-mechanic permits and/or station licenses.



PROGRAM DESCRIPTION

Department: Public Safety

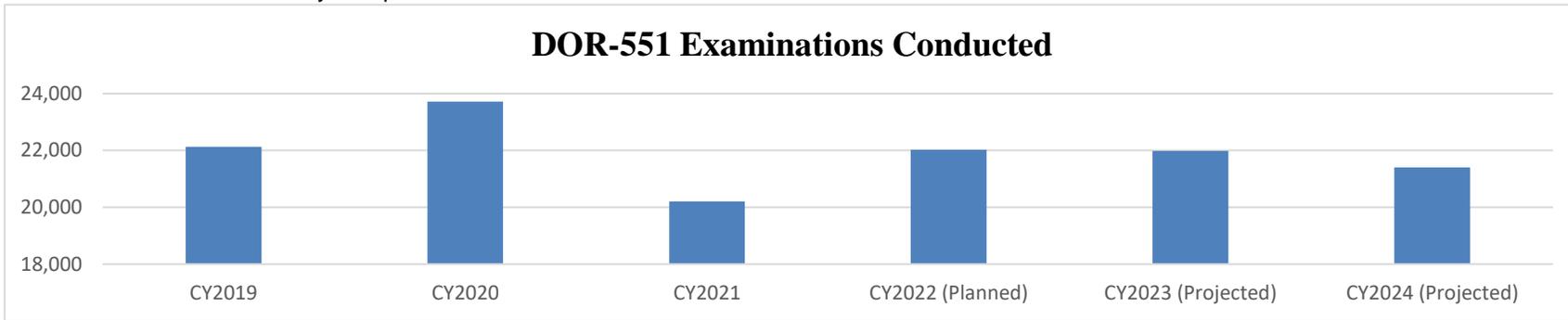
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

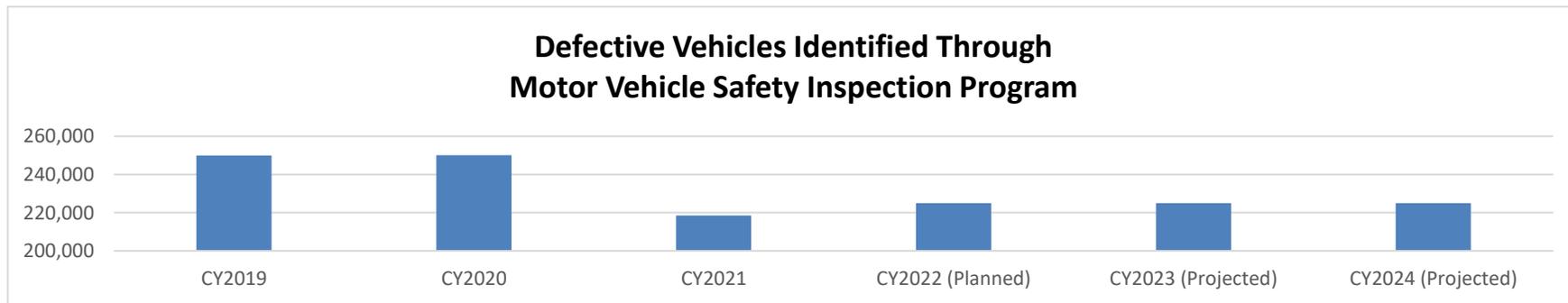
Program is found in the following core budget(s): Vehicle and Driver Safety

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 seeking title and/or registration in Missouri. 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 stolen auto criminal activity and prevent title fraud.



Section 307.350, RSMo., requires, with exceptions, motor vehicles that are beyond a ten-year period following the model year of manufacture, with an odometer reading of 150,000 miles or greater, to be submitted to a biennial motor vehicle safety inspection at an official motor vehicle safety inspection station prior to motor vehicle registration renewal. Section 307.380, RSMo., requires used vehicles at the time of sale to be safety inspected as a consumer safety measure. Inspector/mechanics at safety inspection stations undergo written and practical examinations to determine they are qualified to perform motor vehicle safety inspections. The motor vehicle safety inspection program greatly reduces the number of defective motor vehicles operating on Missouri roadways. The Patrol began tracking this information in 2020.



PROGRAM DESCRIPTION

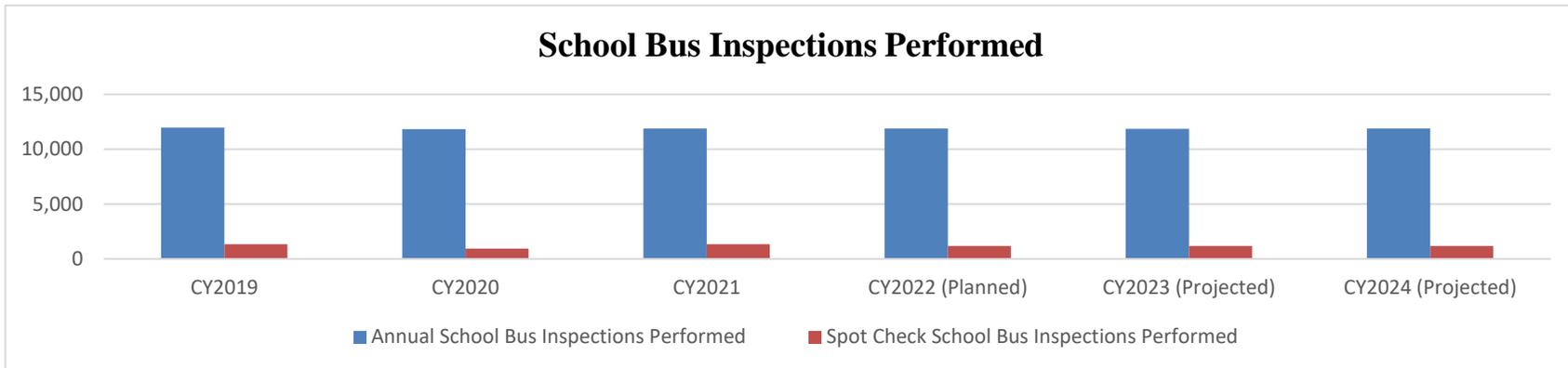
Department: Public Safety

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 Patrol has consistently collaborated 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 the National Association of Pupil Transportation conference and trade show. The positive working relationships built with Missouri's pupil transportation community aids the Patrol with scheduling and performing over 13,000 school bus inspections each year.



PROGRAM DESCRIPTION

Department: Public Safety

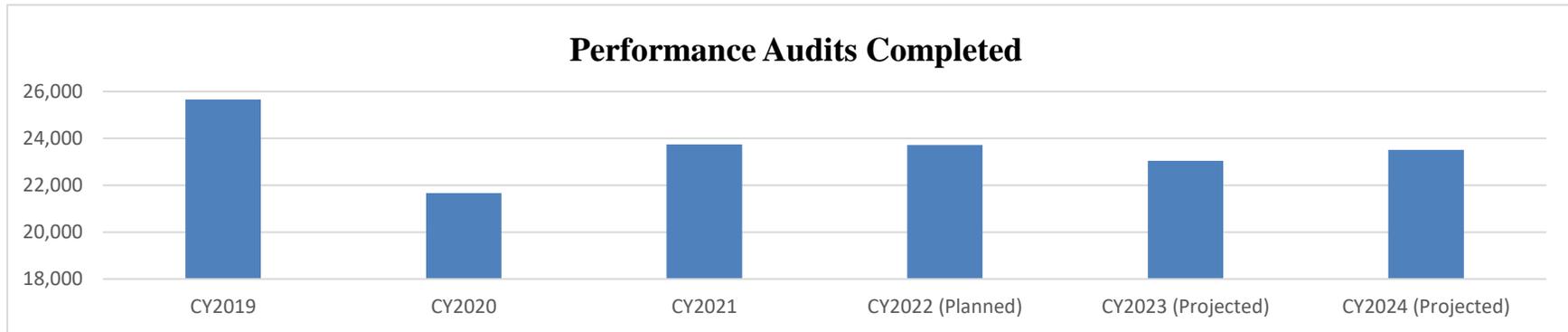
HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

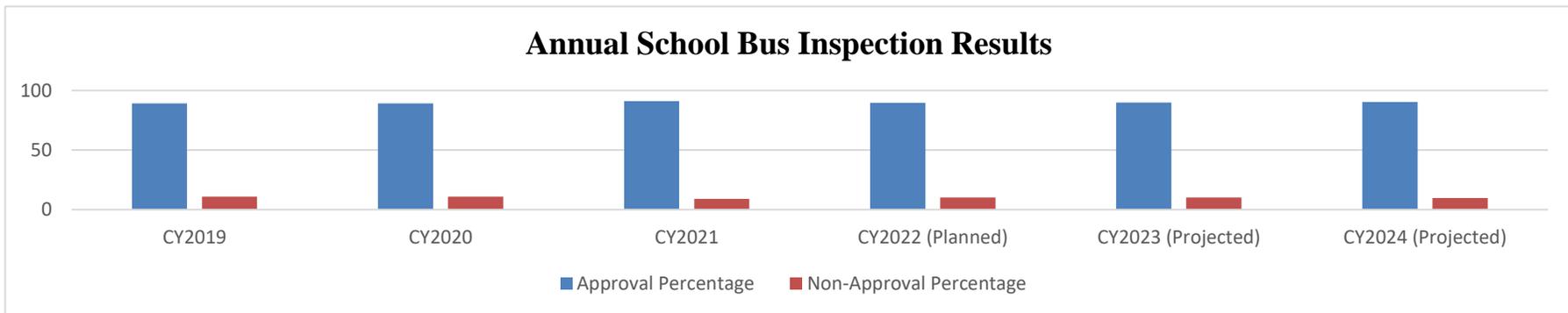
Program is found in the following core budget(s): Vehicle and Driver Safety

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

The Patrol completes periodic audits of motor vehicle safety inspection stations (and emissions inspection stations) to verify compliance with Missouri statutes and regulations. These are on-site audits involving a review of required paperwork, supplies and procedural items.



Results of the annual school bus inspection program are a matter of public record and may be requested through the Missouri State Highway Patrol's Custodian of Records. Individual school district annual school bus inspection results are published to the Motor Vehicle Inspection Section webpage in June of each year.



PROGRAM DESCRIPTION

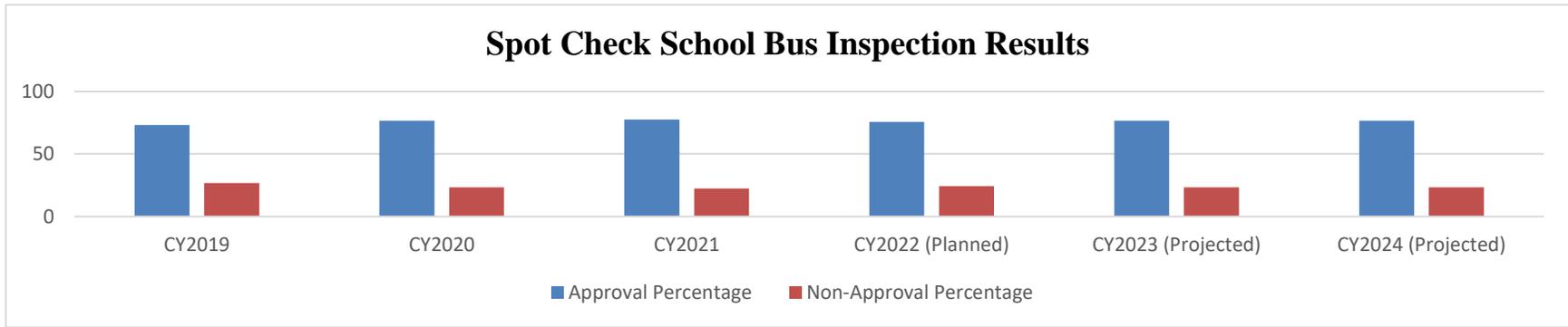
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

Program is found in the following core budget(s): Vehicle and Driver Safety

School bus inspection spot checks are performed in the fall of each calendar year. The Missouri State Highway Patrol requires a minimum of 10% of Missouri school buses are spot checked each fall, with a general emphasis placed on those with historically poor performance results during annual school bus inspections, as well as districts for which the Patrol has received consumer complaints.



PROGRAM DESCRIPTION

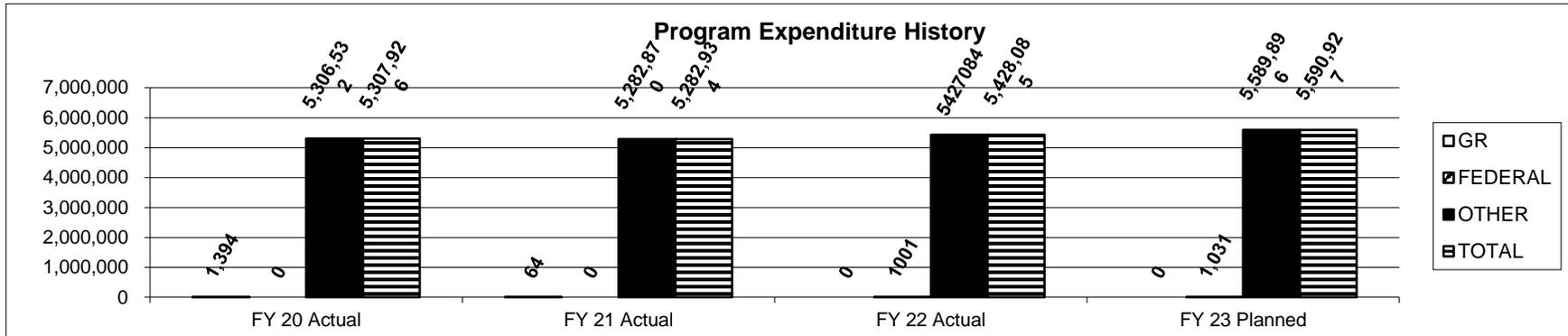
Department: **Public Safety**

HB Section(s): **8.130**

Program Name: **Motor Vehicle Inspection Section**

Program is found in the following core budget(s): **Vehicle and Driver Safety**

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)

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					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	100,000	100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<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)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

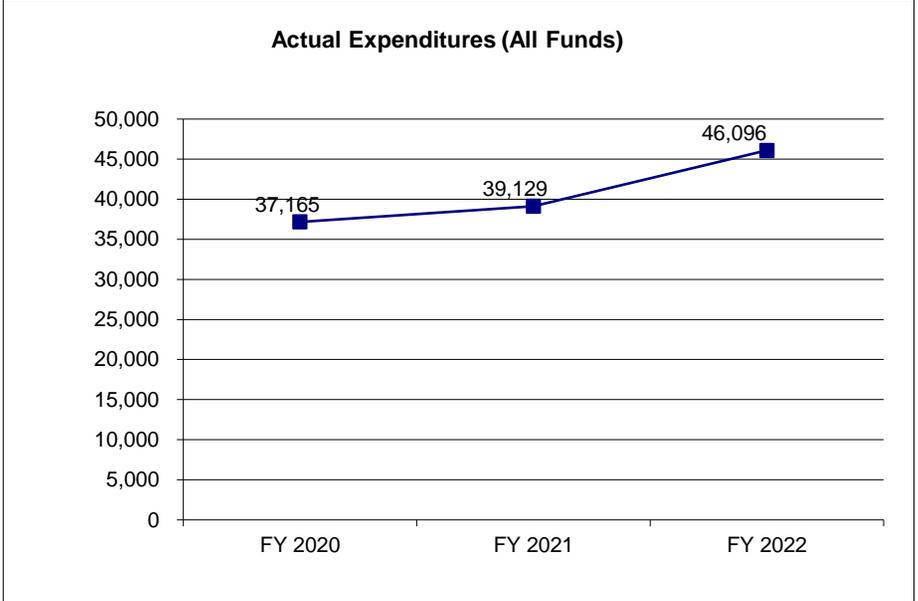
N/A

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81550C</u>
Division - Missouri State Highway Patrol	
Core - Refund Unused Stickers	HB Section <u>8.135</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)	37,165	39,129	46,096	N/A
Unexpended (All Funds)	62,835	60,871	53,904	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,835	60,871	53,904	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	100,000	100,000	
	Total	0.00	0	0	100,000	100,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	46,096	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	46,096	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	46,096	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	46,096	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	46,096	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$46,096	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>8.140</u>

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	272,940	499,617	22,228,019	23,000,576
EE	326,795	4,307,948	26,694,146	31,328,889
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	599,735	5,494,902	48,923,165	55,017,802

	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 **4.00** **7.00** **344.00** **355.00**

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

Est. Fringe	241,388	441,861	19,658,460	20,341,709
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

Other Funds:

2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

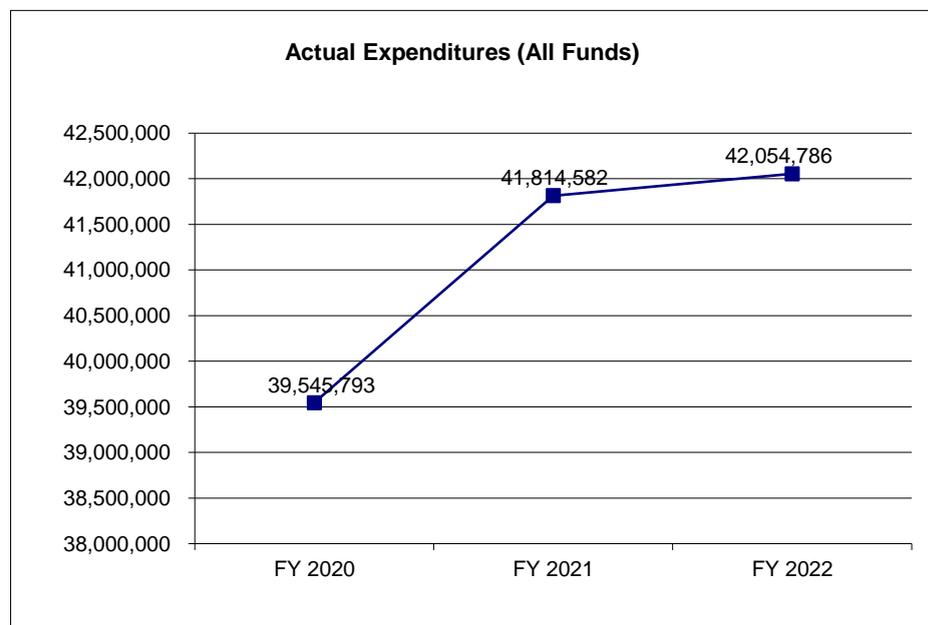
The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

CORE DECISION ITEM

Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
Core - Technical Service	HB Section <u>8.140</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	51,602,012	51,808,084	52,460,511	58,076,387
Less Reverted (All Funds)	(520,740)	(526,667)	(984,670)	(1,144,028)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	51,081,272	51,281,417	51,475,841	56,932,359
Actual Expenditures (All Funds)	39,545,793	41,814,582	42,054,786	N/A
Unexpended (All Funds)	11,535,479	9,466,835	9,421,055	N/A
Unexpended, by Fund:				
General Revenue	310,564	327,082	112,382	N/A
Federal	4,498,227	3,215,377	3,470,966	N/A
Other	6,726,688	5,924,376	5,837,697	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	272,940	499,617	22,320,819	23,093,376	
			EE	0.00	492,580	4,307,948	29,494,146	34,294,674	
			PD	0.00	0	687,337	1,000	688,337	
			Total	356.00	765,520	5,494,902	51,815,965	58,076,387	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	452	2285	EE	0.00	0	0	(2,800,000)	(2,800,000)	1x expenditure for NextGen 911 Dispatch Centers
1x Expenditures	457	2283	EE	0.00	(165,785)	0	0	(165,785)	1x expenditure for 5 DDCC Troopers
Core Reallocation	316	0635	PS	(1.00)	0	0	(92,800)	(92,800)	Reallocate 1 Lieutenant from CRS Technical Services to HWY Admin to align with current function.
			NET DEPARTMENT CHANGES	(1.00)	(165,785)	0	(2,892,800)	(3,058,585)	
DEPARTMENT CORE REQUEST									
			PS	355.00	272,940	499,617	22,228,019	23,000,576	
			EE	0.00	326,795	4,307,948	26,694,146	31,328,889	
			PD	0.00	0	687,337	1,000	688,337	
			Total	355.00	599,735	5,494,902	48,923,165	55,017,802	
GOVERNOR'S RECOMMENDED CORE									
			PS	355.00	272,940	499,617	22,228,019	23,000,576	
			EE	0.00	326,795	4,307,948	26,694,146	31,328,889	
			PD	0.00	0	687,337	1,000	688,337	
			Total	355.00	599,735	5,494,902	48,923,165	55,017,802	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		234,672	3.96	272,940	4.00	272,940	4.00	0	0.00
DEPT PUBLIC SAFETY		399,623	7.69	499,617	7.00	499,617	7.00	0	0.00
GAMING COMMISSION FUND		0	0.00	234	0.00	234	0.00	0	0.00
STATE HWYS AND TRANS DEPT		14,653,635	241.95	17,871,959	251.50	17,871,959	251.50	0	0.00
CRIMINAL RECORD SYSTEM		3,910,525	83.15	4,356,718	92.00	4,263,918	91.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS		76,709	1.50	91,908	1.50	91,908	1.50	0	0.00
TOTAL - PS		19,275,164	338.25	23,093,376	356.00	23,000,576	355.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		541,656	0.00	492,580	0.00	326,795	0.00	0	0.00
DEPT PUBLIC SAFETY		281,440	0.00	4,307,948	0.00	4,307,948	0.00	0	0.00
GAMING COMMISSION FUND		0	0.00	83,040	0.00	83,040	0.00	0	0.00
STATE HWYS AND TRANS DEPT		14,190,376	0.00	19,413,526	0.00	16,613,526	0.00	0	0.00
CRIMINAL RECORD SYSTEM		4,624,746	0.00	7,179,530	0.00	7,179,530	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO		1,827,225	0.00	2,818,050	0.00	2,818,050	0.00	0	0.00
TOTAL - EE		21,465,443	0.00	34,294,674	0.00	31,328,889	0.00	0	0.00
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY		1,312,184	0.00	687,337	0.00	687,337	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO		1,995	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD		1,314,179	0.00	688,337	0.00	688,337	0.00	0	0.00
TOTAL		42,054,786	338.25	58,076,387	356.00	55,017,802	355.00	0	0.00
MOSWIN Staffing Increase - 1812061									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	281,184	4.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	281,184	4.00	0	0.00
TOTAL		0	0.00	0	0.00	281,184	4.00	0	0.00
Cybersecurity Intel Enhance - 1812042									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT		0	0.00	0	0.00	135,984	2.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	135,984	2.00	0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHP TECHNICAL SERVICE									
Cybersecurity Intel Enhance - 1812042									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	513,526	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	513,526	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	649,510	2.00	0	0.00	
Mobile Fleet Data Modernizatio - 1812043									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	135,984	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	361,355	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,894,362	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,255,717	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,391,701	2.00	0	0.00	
Patrol Fleet Radio Replacement - 1812050									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00	
GAMING COMMISSION FUND	0	0.00	0	0.00	150,000	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,750,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,750,000	0.00	0	0.00	
DDCC/MIAC Computer Equipment - 1812055									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$42,054,786	338.25	\$58,076,387	356.00	\$65,390,197	363.00	\$0	0.00	

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
CLERK IV	44,880	1.33	104,128	3.00	104,128	3.00	0	0.00
CLERK TYPIST I	18,851	0.74	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	19,778	0.63	33,264	1.00	33,264	1.00	0	0.00
FISCAL & BUDGET ANALYST II	0	0.00	347	0.00	347	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	364	0.00	364	0.00	0	0.00
PROCUREMENT OFFICER I	46,033	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	20,502	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	59,487	1.83	99,524	3.00	99,524	3.00	0	0.00
TRAINER/AUDITOR IV	715,437	12.43	171,228	3.00	171,228	3.00	0	0.00
TRAINER/AUDITOR III	234,198	4.94	854,191	16.00	854,191	16.00	0	0.00
TRAINER/AUDITOR I	82,457	2.00	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	101,545	2.34	53,805	1.00	53,805	1.00	0	0.00
TECHNICIAN I	64,637	2.01	225,159	6.00	225,159	6.00	0	0.00
TECHNICIAN II	309,091	8.95	682,902	18.00	682,902	18.00	0	0.00
TECHNICIAN III	880,182	23.06	727,817	18.00	727,817	18.00	0	0.00
SPECIALIST I	28,133	0.80	80,818	2.00	80,818	2.00	0	0.00
SPECIALIST II	200,842	4.79	176,760	4.00	176,760	4.00	0	0.00
PROGRAM SUPERVISOR	252,619	5.28	306,754	6.00	306,754	6.00	0	0.00
PROGRAM MANAGER	343,535	5.01	193,126	3.00	193,126	3.00	0	0.00
ACCOUNT CLERK III	0	0.00	274	0.00	274	0.00	0	0.00
PROGRAMMER/ANALYST MGR	74,841	1.00	236,159	3.00	236,159	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	375,332	5.10	403,038	6.00	403,038	6.00	0	0.00
CAPTAIN	88,478	0.85	110,452	1.00	110,452	1.00	0	0.00
LIEUTENANT	15,376	0.17	191,281	2.00	98,481	1.00	0	0.00
SERGEANT	82,445	1.01	84,800	1.00	84,800	1.00	0	0.00
TELECOMMUNICATOR	66,844	1.70	351,317	8.00	351,317	8.00	0	0.00
DIRECTOR OF RADIO	103,160	1.00	108,239	1.00	108,239	1.00	0	0.00
SECTION CHIEF	278,947	3.16	276,614	3.00	276,614	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	662,238	14.51	874,937	16.00	874,937	16.00	0	0.00
COMMUNICATIONS OPERATOR I	494,084	10.37	1,288,102	19.00	1,288,102	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	102,985	2.21	382,784	7.00	382,784	7.00	0	0.00
COMMUNICATIONS TECHNICIAN I	41,362	0.88	67,794	1.00	67,794	1.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
COMMUNICATIONS OPERATOR II	761,375	15.57	4,322,249	62.00	4,322,249	62.00	0	0.00
COMMUNICATIONS TECHNICIAN II	68,601	1.41	225,982	3.00	225,982	3.00	0	0.00
COMMUNICATIONS OPERATOR III	4,094,043	68.26	1,539,157	19.00	1,539,157	19.00	0	0.00
COMMUNICATIONS TECHNICIAN III	54,626	1.06	245,352	3.00	245,352	3.00	0	0.00
ASSISTANT CHIEF OPERATOR	1,570,486	21.86	1,952,803	22.00	1,952,803	22.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	81,427	1.48	177,528	2.00	177,528	2.00	0	0.00
CHIEF OPERATOR	892,490	11.27	982,486	11.00	982,486	11.00	0	0.00
CHIEF TECHNICIAN	1,458,505	19.93	897,468	10.00	897,468	10.00	0	0.00
DIVISION ASSISTANT DIRECTOR	362,937	4.06	297,321	4.00	297,321	4.00	0	0.00
COMPUTER INFO TECH TRAINEE	101,396	2.98	48,374	1.00	48,374	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	203,137	5.08	99,854	2.00	99,854	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	178,355	3.91	52,788	1.00	52,788	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	590,037	11.57	1,406,499	22.00	1,406,499	22.00	0	0.00
COMPUTER INFO TECH SPEC I	406,574	7.14	455,951	8.00	455,951	8.00	0	0.00
COMPUTER INFO TECH SPEC II	2,173,949	33.08	1,953,165	30.00	1,953,165	30.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	131,370	2.00	131,370	2.00	0	0.00
COMPUTER INFO TECH SPV II	126,370	1.86	77,944	1.00	77,944	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV CLERK	89,032	1.00	65,199	1.00	65,199	1.00	0	0.00
MISCELLANEOUS TECHNICAL	17,618	0.63	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	102,079	3.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	133,828	3.24	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	573	0.00	573	0.00	0	0.00
TOTAL - PS	19,275,164	338.25	23,093,376	356.00	23,000,576	355.00	0	0.00
TRAVEL, IN-STATE	24,050	0.00	16,059	0.00	16,059	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,355	0.00	6,268	0.00	6,268	0.00	0	0.00
FUEL & UTILITIES	37,057	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	457,157	0.00	589,179	0.00	589,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	129,736	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,773,943	0.00	4,415,954	0.00	4,414,704	0.00	0	0.00
PROFESSIONAL SERVICES	2,719,019	0.00	10,268,651	0.00	10,268,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,322	0.00	20,750	0.00	20,750	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
CORE								
M&R SERVICES	7,180,123	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00
COMPUTER EQUIPMENT	2,905,439	0.00	7,247,674	0.00	7,231,194	0.00	0	0.00
MOTORIZED EQUIPMENT	30,421	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	24,111	0.00	34,053	0.00	34,053	0.00	0	0.00
OTHER EQUIPMENT	4,148,506	0.00	6,309,913	0.00	3,361,858	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,752	0.00	45,502	0.00	45,502	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,596	0.00	2,051	0.00	2,051	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	480	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,376	0.00	2,235,544	0.00	2,235,544	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	0	0.00
TOTAL - EE	21,465,443	0.00	34,294,674	0.00	31,328,889	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,312,184	0.00	687,337	0.00	687,337	0.00	0	0.00
REFUNDS	1,995	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,314,179	0.00	688,337	0.00	688,337	0.00	0	0.00
GRAND TOTAL	\$42,054,786	338.25	\$58,076,387	356.00	\$55,017,802	355.00	\$0	0.00
GENERAL REVENUE	\$776,328	3.96	\$765,520	4.00	\$599,735	4.00		0.00
FEDERAL FUNDS	\$1,993,247	7.69	\$5,494,902	7.00	\$5,494,902	7.00		0.00
OTHER FUNDS	\$39,285,211	326.60	\$51,815,965	345.00	\$48,923,165	344.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
MOSWIN Staffing Increase - 1812061								
CHIEF TECHNICIAN	0	0.00	0	0.00	281,184	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	281,184	4.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$281,184	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$281,184	4.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Cybersecurity Intel Enhance - 1812042								
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	135,984	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	510,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,526	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	513,526	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$649,510	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$649,510	2.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Mobile Fleet Data Modernizatio - 1812043								
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	135,984	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,984	2.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,252,191	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,526	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,255,717	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,391,701	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$361,355	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	\$3,030,346	2.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
Patrol Fleet Radio Replacement - 1812050								
OTHER EQUIPMENT	0	0.00	0	0.00	5,750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,150,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP TECHNICAL SERVICE								
DDCC/MIAC Computer Equipment - 1812055								
COMPUTER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

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

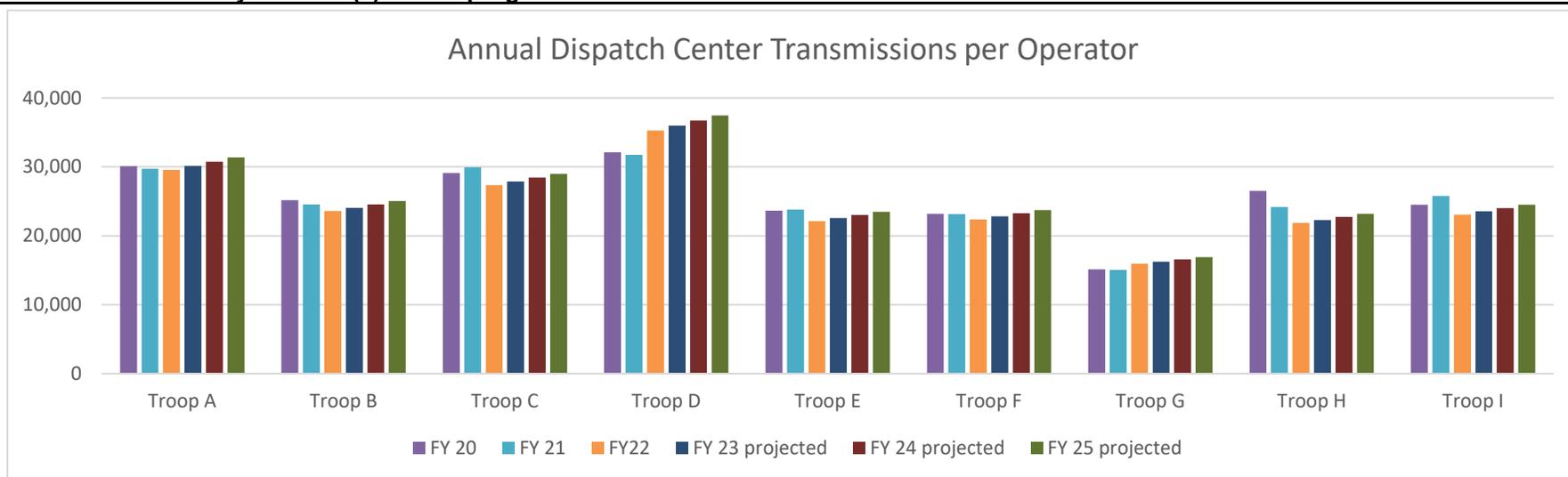
1a. What strategic priority does this program address?

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

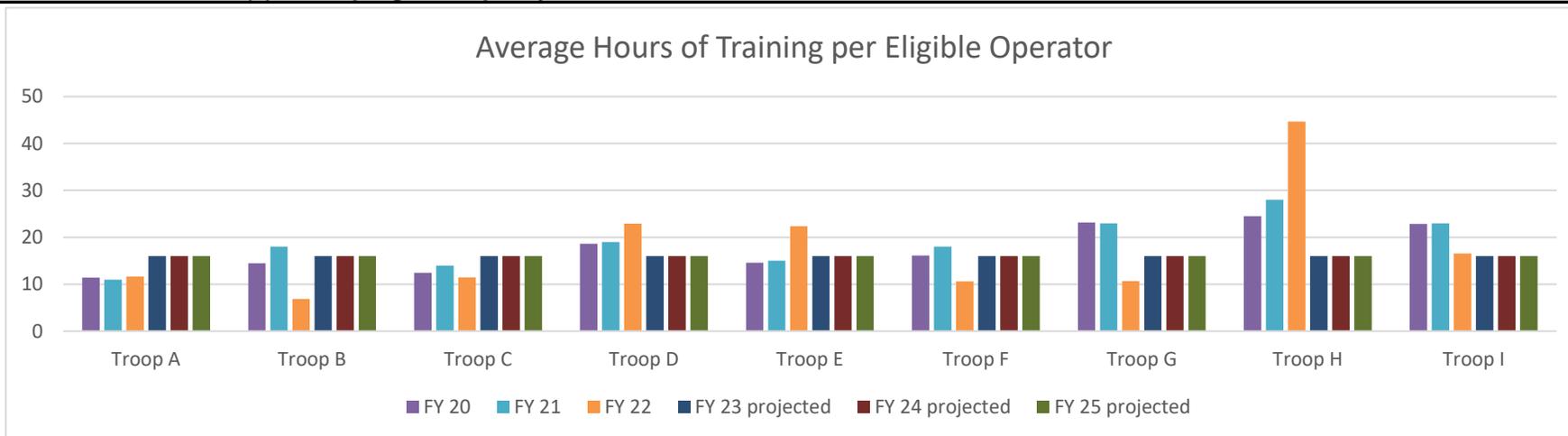
Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

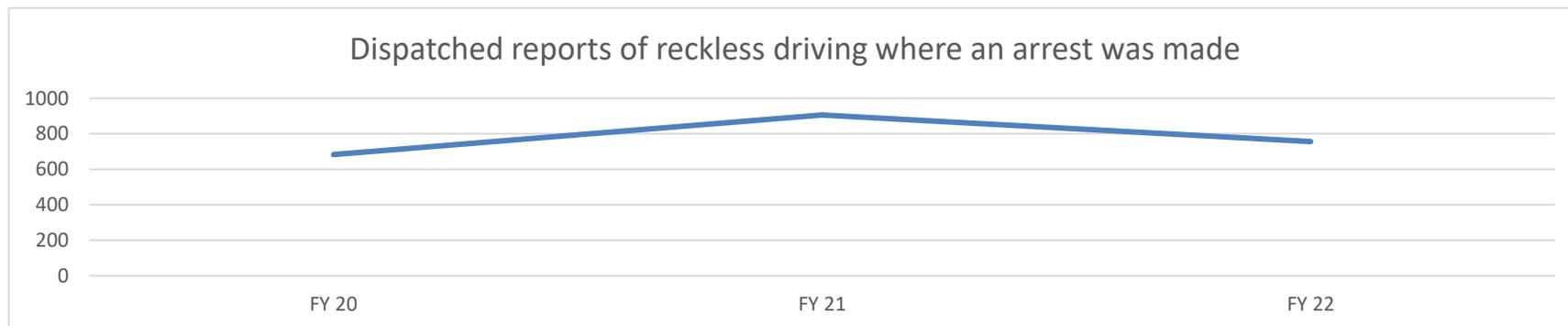
Program is found in the following core budget(s): Technical Service

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

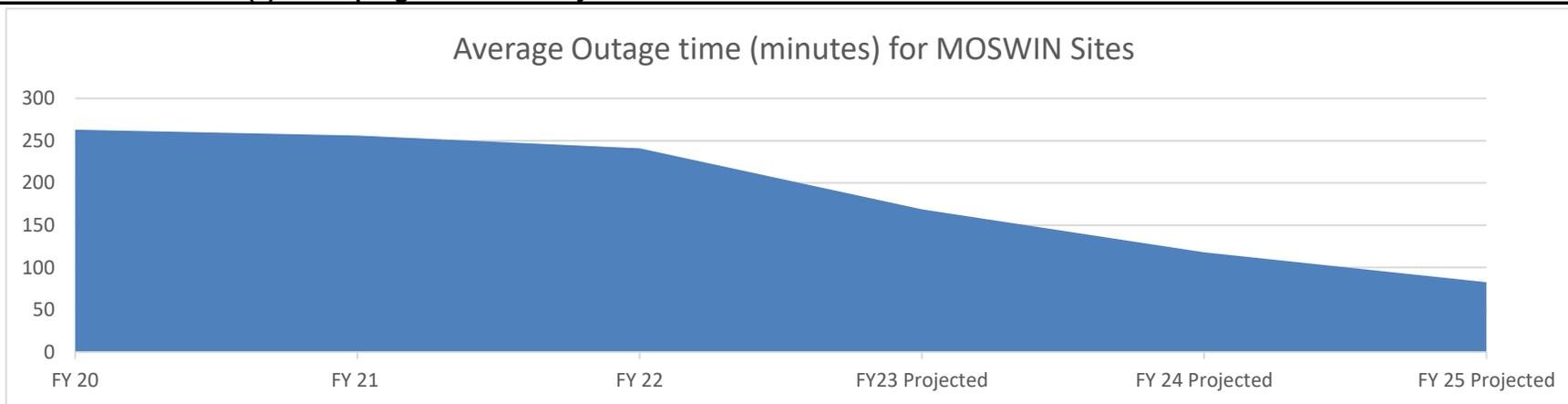
Department: Public Safety

HB Section(s): 8.140

Program Name: Communications Division

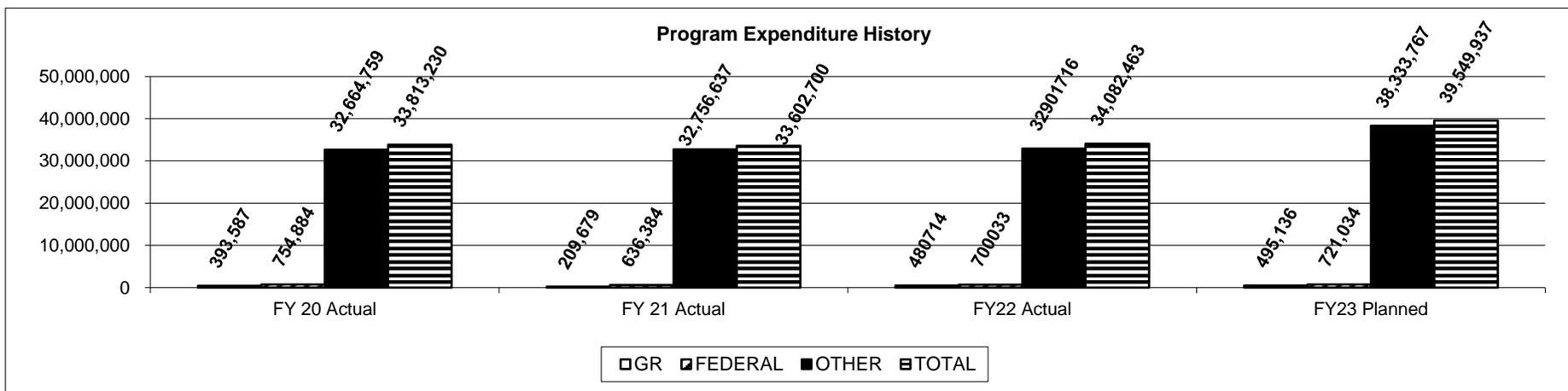
Program is found in the following core budget(s): Technical Service

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 (0701), OASDHI (0702), MCHCP (0765), HP Expense (0793)

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						
	FY20	FY21	FY22	FY23	FY24	FY25
Target				808,531	867,149	930,018
Actual	700,342	602,666	546,568			

Activity Measure: Agencies Served						
	FY20	FY21	FY22	FY23	FY24	FY25
Actual	3,558	3,624	3,620			

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						
	FY20	FY21	FY22	FY23	FY24	FY25
Target	85.00%	90.00%	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						
	FY20	FY21	FY22	FY23	FY24	FY25
Target				2,312	2,369	2,429
Actual	2,993	2,849	4,409			

Impact Measure: Percentage of RAPBack Participating Agencies						
	FY20	FY21	FY22	FY23	FY24	FY25
Target				89.52%	89.41%	89.31%
Actual	54.73%	58.32%	89.73%			
Base Target				89.52%	89.41%	89.31%
Stretch Target				96.21%	96.18%	96.15%

PROGRAM DESCRIPTION

Department: Public Safety HB Section(s): 8.140

Program Name: Criminal Justice Information Services

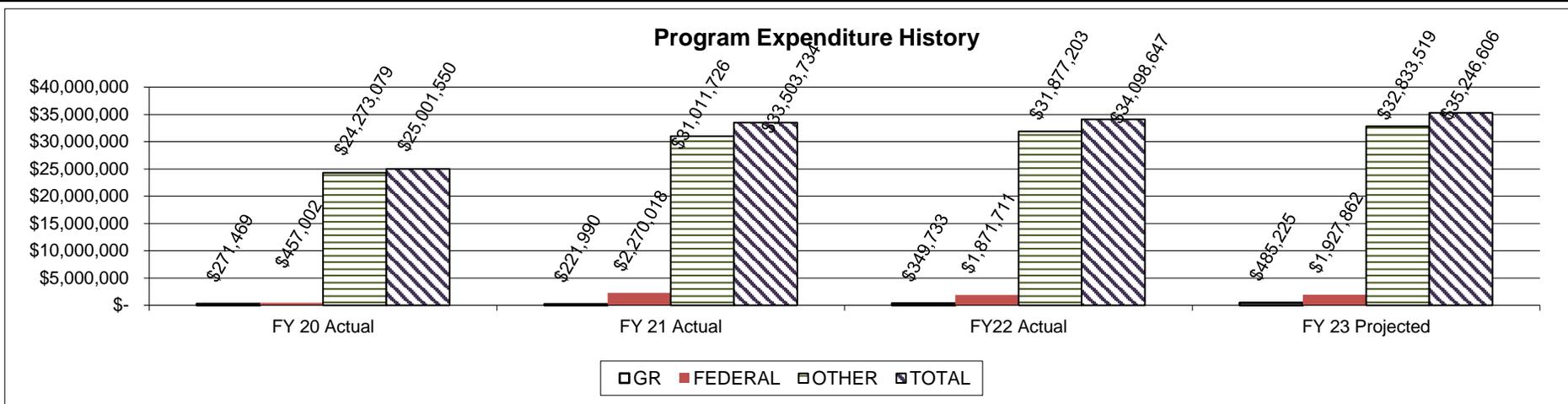
Program is found in the following core budget(s): Technical Service

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						
	FY20	FY21	FY22	FY23	FY24	FY25
Target		0	0			
Actual	231.94	256	310			
Base Target		278.33	280	281.67	283.33	283.33
Stretch Target			315	316	317.67	317.67

Efficiency Measure: MULES availability measured in system "Up-Time", compared to NCIC availability guidelines and standards						
	FY20	FY21	FY22	FY23	FY24	FY25
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
- Federal Mandates:
 - o Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil 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

- 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
- o Title 2, Part 200, Code of Federal Regulations -- "Uniform Administrative Requirements, Cost Principles, and Audit Requirements of Federal Awards"

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 Act of 2006.

NEW DECISION ITEM

RANK: 7 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	HB Section <u>8.140</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	135,984	135,984
EE	0	0	513,526	513,526
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	649,510	649,510
FTE	0.00	0.00	2.00	2.00

	FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Highway (0644)
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 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 Missouri State Highway Patrol is the central repository for criminal history/related criminal justice information (CJI) and is responsible for providing access to CJI to authorized criminal justice agencies. The Patrol is responsible for providing a secure environment for CJI. This requires staffing and equipment/software to ensure the security of the data. Cyber attacks and disruptions continue to escalate and are becoming more sophisticated. The Patrol must continue to increase its capabilities to not only defend its cyber terrain, but it must continually assist other Missouri criminal justice agencies to defend their infrastructure and criminal justice data. The Patrol should be staffed at a minimum with 20 FTE but currently has 13 based on industry guidelines. The Patrol has connections with over 600 criminal justice agencies for an additional 30,000+ users.

NEW DECISION ITEM

RANK: 7 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	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.)

Two (2) Computer Information Technologist II x \$67,992 = \$135,984, plus \$13,526 EE to provide for office and computer equipment, with \$3,334 ongoing for computer equipment.
PS funding - Highway 0644/Appropriation 0630 and EE funding - Highway 0644/Appropriation 2285.

Cybersecurity software is updated on a regular basis as new threats are detected. The projected ongoing cost to maintain system integrity is \$500,000
EE funding - Highway 0644/Appropriation 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
V08002 Computer Info Technologist II					135,984	2.0	135,984	2.0	
Total PS	0	0.0	0	0.0	135,984	2.0	135,984	2.0	0
580- Office Equipment					3,526		3,526		3,526
480 - Computer Equipment					510,000		510,000		6,666
Total EE	0		0		513,526		513,526		10,192
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	649,510	2.0	649,510	2.0	10,192

NEW DECISION ITEM

RANK: 7 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	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	<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><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

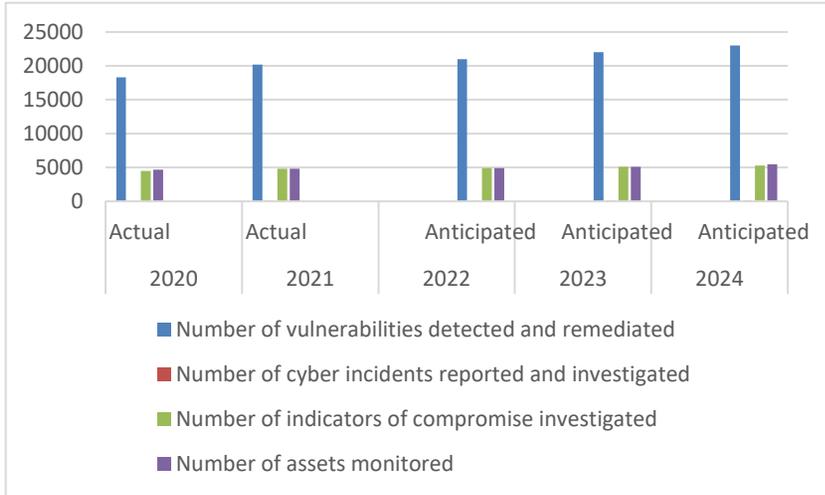
RANK: 7 OF 58

Department of Public Safety
Division: Missouri State Highway Patrol
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042

Budget Unit 81555C
HB Section 8.140

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

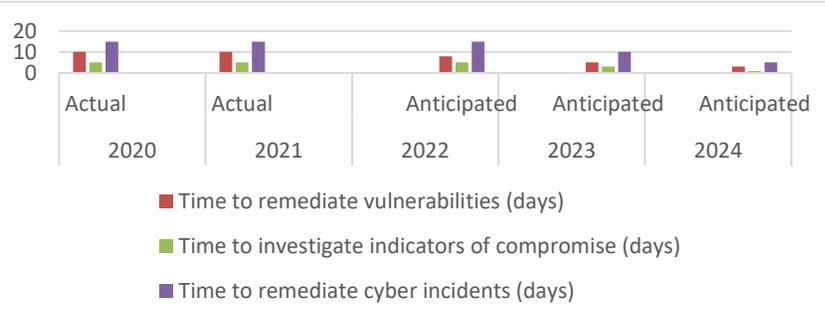
6a. Provide an activity measure(s) for the program.



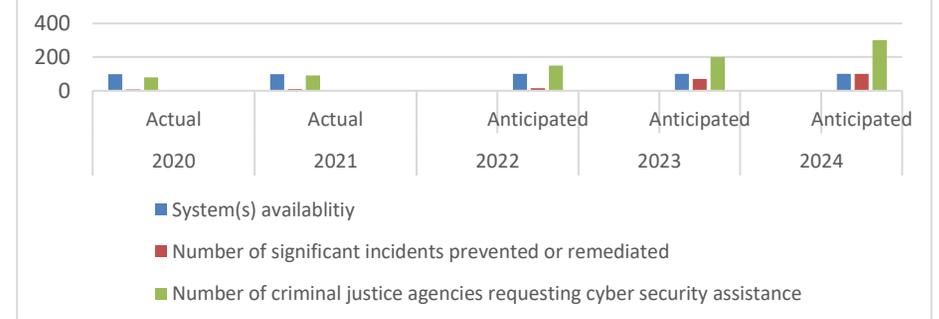
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

RANK: 7 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Cybersecurity Intelligence Enhancement DI# 1812042	HB Section <u>8.140</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

State purchasing rules and guidelines will be utilized to obtain the requested items.

NEW DECISION ITEM

RANK: 14 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	HB Section <u>8.140</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	135,984	135,984	PS	0	0	0	0
EE	361,355	0	3,255,717	3,617,072	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	361,355	0	3,391,701	3,753,056	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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

Other Funds: Highway (0644) 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 checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

With the implementation of additional body worn cameras to the Patrol's current inventory, the Patrol needs to upgrade its technology to derive the best abilities from the cameras. Technology in the public safety field has advanced significantly over the past decade to the point where data has become a critical element in how enforcement personnel perform their duties. Reliance on the data connectivity provided by a laptop is not good enough to leverage modern technology. A standalone modem, with better antennas and greater bandwidth, would provide the ability to send more data (audio, video, Internet of Things - IoT) to and from the field, which would increase the availability of officers.

NEW DECISION ITEM

RANK: 14 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	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.)

Two (2) Computer Information Technologist II x \$67,992 = \$135,984 FTE PS funding - Highway 0644/0630
 Office and computer equipment, \$13,526 initial and \$3,334 ongoing
 850 body worn cameras x \$3,500 equipment = \$2,975,000 initial
 947 body worn cameras (97 existing) x \$660 yearly cellular service and maintenance = \$625,020 ongoing
 5 year replacement program \$2,975,000/5 = \$595,000 ongoing
 E&E initial funding: General Revenue 0101/2283 \$361,355, Highway 0644/2285 \$2,890,836, Water Patrol 0400/3598 \$361,355
 E&E ongoing funding: General Revenue 0101/2283 \$129,125, Highway 0644/2285 \$1,033,004, Water Patrol 0400/3598 \$129,215

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
V08002 Computer Info Technologist II				0.0	135,984	2.0	135,984	2.0	
Total PS	0	0.0	0	0.0	135,984	2.0	135,984	2.0	0
580 - Office Equipment					3,526		3,526		3,526
480 - Computer Equipment	361,355				3,252,191		3,613,546		2,322,929
Total EE	361,355		0		3,255,717		3,617,072		2,326,455
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	361,355	0.0	0	0.0	3,391,701	2.0	3,753,056	2.0	2,326,455

NEW DECISION ITEM

RANK: 14 OF 58

Department of Public Safety		Budget Unit <u>81555C</u>							
Division: Missouri State Highway Patrol									
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043		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		
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: 14 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Mobile Fleet Data Capability Modernization DI# 1812043	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.)

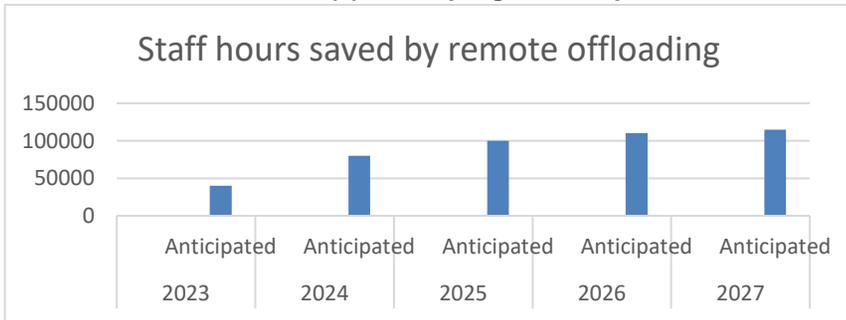
6a. Provide an activity measure(s) for the program.

Remote downloading would increase the availability of Troopers to respond to calls for service.

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

Higher visibility of officers in the field.

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



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

This technology would reduce the time it takes Troopers in the field to upload large amounts of data.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Patrol will follow Office of Administration regulations for this purchase.

NEW DECISION ITEM

RANK: 22 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Patrol Fleet Radio Replacement DI# 1812050	HB Section <u>8.140</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	600,000	0	5,150,000	5,750,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	600,000	0	5,150,000	5,750,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

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

Current models of Motorola Missouri Statewide Interoperability Network (MOSWIN) mobile and portable radios have reached end of service and are no longer supported when a radio requires repair. This necessitates the purchase of a replacement radio when an older non-functioning radio (originally purchased in 2010) is placed out of service. The Patrol is able to currently keep up with replacement purchases, but nearing the time when the complete fleet of radios needs to be replaced. The total cost to replace the entire fleet would be approximately \$35,000,000. The Patrol believes it would be practical to spread the cost over several years and update the radio systems as vehicles are replaced.

NEW DECISION ITEM

RANK: 22 OF 58

Department of Public Safety	Budget Unit	<u>81555C</u>
Division: Missouri State Highway Patrol		
DI Name: Patrol Fleet Radio Replacement	DI# 1812050	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.)

FY24 212 MOSWIN radios replaced \$5,000,000 (0644/2285) + \$600,000 (0101/2283) + \$150,000 (0286/4480) = \$5,750,000 initial
 128 MOSWIN radios replaced per year: \$3,000,000 (0644/2285) + \$600,000 (0101/2283) + \$150,000 (0286/4480) = \$3,750,000 ongoing

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							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		
590 Communication Equipment	600,000				5,150,000		5,750,000		2,000,000
Total EE	<u>600,000</u>		<u>0</u>		<u>5,150,000</u>		<u>5,750,000</u>		<u>2,000,000</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>600,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,150,000</u>	<u>0.0</u>	<u>5,750,000</u>	<u>0.0</u>	<u>2,000,000</u>

NEW DECISION ITEM

RANK: 22 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: Patrol Fleet Radio Replacement DI# 1812050	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	<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: 22 OF 58

Department of Public Safety	Budget Unit	81555C	
Division: Missouri State Highway Patrol			
DI Name: Patrol Fleet Radio Replacement	DI# 1812050	HB Section	8.140

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

NEW DECISION ITEM

RANK: 34 OF 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: DDCC/MIAC Equipment Upgrades DI# 1812055	HB Section <u>8.140</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0		0	PS	0	0	0	0
EE	300,000	0		300,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>300,000</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	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input 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 Division of Drug and Crime Control (DDCC) and the Missouri Information Analysis Center (MIAC) require up to date specialized computer equipment and software. The cost to acquire and maintain the equipment and software continues to increase. In addition, new FTE have been added to those divisions over the last several years and funding to maintain and replace equipment is needed. Due to the rapidly developing technology with this type of equipment, the Patrol is looking to move from a five (5) year replacement cycle to a three (3) year cycle. Without the proper equipment and software, the Patrol is unable to efficiently perform its duties. Most of the FTE are enforcement officers with inadequate or out of date equipment, which impacts their ability to quickly perform investigations and other enforcement operations.

NEW DECISION ITEM

RANK: 34 OF 58

Department of Public Safety	Budget Unit	<u>81555C</u>
Division: Missouri State Highway Patrol		
DI Name: DDCC/MIAC Equipment Upgrades	DI# 1812055	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.)

150 FTE x \$6,000 replacement costs = \$900,000 on a three (3) year rotation
 \$900,000/3 years = \$300,000/per year ongoing
 Fund 0101/Approp 2283

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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>
480 - Computer Equipment	300,000		<u>0</u>		<u>0</u>		300,000		<u>0</u>
Total EE	<u>300,000</u>		<u>0</u>		<u>0</u>		<u>300,000</u>		<u>0</u>
Program Distributions			<u>0</u>		<u>0</u>		0		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers			<u>0</u>		<u>0</u>		0		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>300,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>300,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 34 OF 58

Department of Public Safety		Budget Unit		<u>81555C</u>					
Division: Missouri State Highway Patrol									
DI Name: DDCC/MIAC Equipment Upgrades		DI# 1812055		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		
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: 34 **OF** 58

Department of Public Safety	Budget Unit <u>81555C</u>
Division: Missouri State Highway Patrol	
DI Name: DDCC/MIAC Equipment Upgrades DI# 1812055	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 coordinate with OA Purchasing and follow all purchasing regulations to acquire the equipment.

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	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	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:

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)

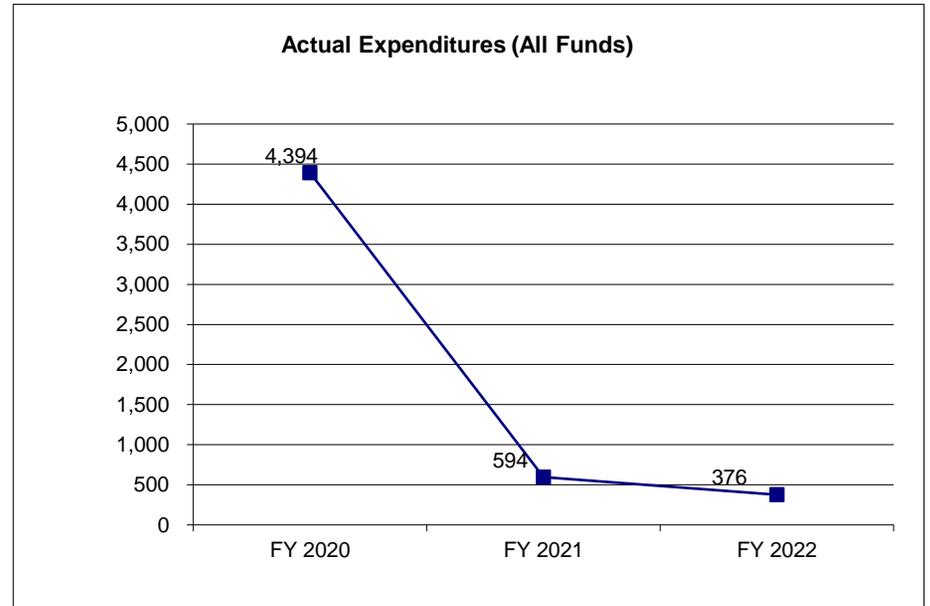
N/A

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 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	65,000	65,000	35,000	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	35,000	35,000
Actual Expenditures (All Funds)	4,394	594	376	N/A
Unexpended (All Funds)	60,606	64,406	34,624	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,606	64,406	34,624	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	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
HIGHWAY PATROL EXPENSE FUND	376	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	376	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL	376	0.00	35,000	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$376	0.00	\$35,000	0.00	\$35,000	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HWY PTR PERSONAL EQUIPMENT								
CORE								
M&R SERVICES	376	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,000	0.00	35,000	0.00	0	0.00
TOTAL - EE	376	0.00	35,000	0.00	35,000	0.00	0	0.00
GRAND TOTAL	\$376	0.00	\$35,000	0.00	\$35,000	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	\$376	0.00	\$35,000	0.00	\$35,000	0.00		0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HP INSPECTION FUND TRANSFER**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
FUND TRANSFERS								
HIGHWAY PATROL INSPECTION	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>8.155</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	467,310	1,894,725	2,362,035	0	0	0	0
EE	0	397,594	577,211	974,805	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	864,904	2,471,936	3,336,840	0	0	0	0
FTE	0.00	0.00	36.00	36.00	0.00	0.00	0.00	0.00

Est. Fringe	0	170,475	1,252,292	1,422,766
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

Other Funds:

2. CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 33,000 liquor licenses annually, collection of over \$53 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

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

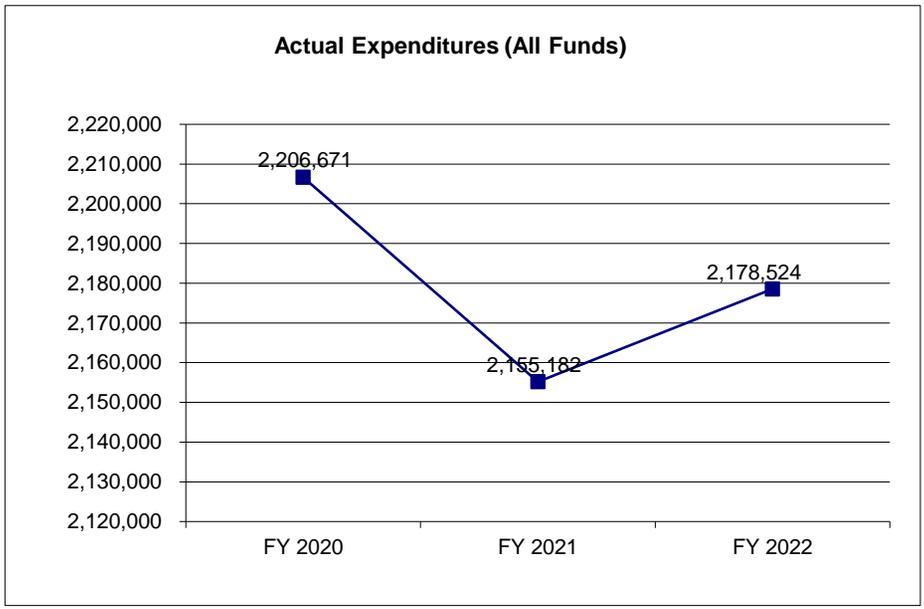
Revenue Collection/Licensing
 Regulatory Compliance
 Administrative Disciplinary

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Budget	HB Section <u>8.155</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,164,768	3,261,024	3,298,500	3,336,840
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,164,768	3,261,024	3,298,500	3,336,840
Actual Expenditures (All Funds)	2,206,671	2,155,182	2,178,524	N/A
Unexpended (All Funds)	958,097	1,105,842	1,119,976	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	503,933	508,324	555,196	N/A
Other	454,164	597,518	564,780	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

A large portion of the appropriations for the ATC dedicated fund and Federal fund were unused due to having several vacancies throughout the year.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	36.00	0	467,310	1,894,725	2,362,035	
	EE	0.00	0	397,594	577,211	974,805	
	Total	36.00	0	864,904	2,471,936	3,336,840	
DEPARTMENT CORE REQUEST							
	PS	36.00	0	467,310	1,894,725	2,362,035	
	EE	0.00	0	397,594	577,211	974,805	
	Total	36.00	0	864,904	2,471,936	3,336,840	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.00	0	467,310	1,894,725	2,362,035	
	EE	0.00	0	397,594	577,211	974,805	
	Total	36.00	0	864,904	2,471,936	3,336,840	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	153,450	3.03	467,310	0.00	467,310	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	1,659,715	35.57	1,894,725	36.00	1,894,725	36.00	0	0.00
TOTAL - PS	1,813,165	38.60	2,362,035	36.00	2,362,035	36.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	126,085	0.00	397,594	0.00	397,594	0.00	0	0.00
DIV ALCOHOL & TOBACCO CTRL	239,274	0.00	577,211	0.00	577,211	0.00	0	0.00
TOTAL - EE	365,359	0.00	974,805	0.00	974,805	0.00	0	0.00
TOTAL	2,178,524	38.60	3,336,840	36.00	3,336,840	36.00	0	0.00
ATC Brand Reg. and Excise Tax - 1812133								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	81,080	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	81,080	2.00	0	0.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	68,499	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,499	0.00	0	0.00
TOTAL	0	0.00	0	0.00	149,579	2.00	0	0.00
ATC Licensing and Enforcement - 1812132								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	215,280	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	215,280	4.00	0	0.00
EXPENSE & EQUIPMENT								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	465,979	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	465,979	0.00	0	0.00
TOTAL	0	0.00	0	0.00	681,259	4.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ATC - ECM Scanning - 1812134								
PERSONAL SERVICES								
DIV ALCOHOL & TOBACCO CTRL	0	0.00	0	0.00	92,184	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,184	0.00	0	0.00
TOTAL	0	0.00	0	0.00	92,184	0.00	0	0.00
GRAND TOTAL	\$2,178,524	38.60	\$3,336,840	36.00	\$4,259,862	42.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 82510C	DEPARTMENT: Public Safety
BUDGET UNIT NAME: Alcohol & Tobacco Control	
HOUSE BILL SECTION: 8.155	DIVISION: Alcohol & Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Other Funds (ATC Fund 0544) PS 5% - \$94,736
 Other Funds (ATC Fund 0544) E&E 5% - \$28,861
 Flexibility will allow ATC to reallocate these resources so they can be effectively administered to meet necessary expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
n/a	n/a	ATC does not anticipate using flexibility unless it is necessary to meet certain expenditures.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
n/a	n/a

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
DIVISION DIRECTOR	92,323	1.00	100,480	1.00	100,480	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	25,882	0.63	0	0.00	44,000	1.00	0	0.00
LEGAL COUNSEL	63,356	1.00	70,052	1.00	70,052	1.00	0	0.00
TYPIST	149,647	4.47	65,906	0.00	65,906	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	6,721	0.10	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	76,284	2.42	110,715	3.00	102,715	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	36,534	1.00	41,053	1.00	41,053	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	122,537	3.44	190,048	4.00	118,948	3.00	0	0.00
ADMINISTRATIVE MANAGER	126,752	2.11	138,880	2.00	138,880	2.00	0	0.00
HUMAN RESOURCES ASSISTANT	35,877	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	37,664	1.00	39,664	1.00	0	0.00
COMMISSIONED INVESTIGATOR	572,517	12.86	726,790	13.00	757,890	13.00	0	0.00
SR COMMISSIONED INVESTIGATOR	90,616	1.85	240,578	2.00	200,578	2.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	275,432	4.68	365,003	5.00	407,003	5.00	0	0.00
INVESTIGATIONS MANAGER	71,807	1.00	76,361	1.00	76,361	1.00	0	0.00
REGULATORY AUDITOR	0	0.00	62,161	1.00	62,161	1.00	0	0.00
REGULATORY COMPLIANCE MANAGER	66,880	1.04	92,059	1.00	92,059	1.00	0	0.00
OTHER	0	0.00	44,285	0.00	44,285	0.00	0	0.00
TOTAL - PS	1,813,165	38.60	2,362,035	36.00	2,362,035	36.00	0	0.00
TRAVEL, IN-STATE	6,157	0.00	52,830	0.00	52,830	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,195	0.00	24,360	0.00	24,360	0.00	0	0.00
SUPPLIES	162,049	0.00	339,372	0.00	279,372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,677	0.00	34,160	0.00	34,160	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,180	0.00	80,281	0.00	80,281	0.00	0	0.00
PROFESSIONAL SERVICES	40,449	0.00	78,000	0.00	78,000	0.00	0	0.00
M&R SERVICES	36,363	0.00	53,000	0.00	73,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	0	0.00
MOTORIZED EQUIPMENT	56,709	0.00	163,280	0.00	203,280	0.00	0	0.00
OFFICE EQUIPMENT	2,106	0.00	60,059	0.00	60,059	0.00	0	0.00
OTHER EQUIPMENT	5,304	0.00	33,000	0.00	33,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,000	0.00	9,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	975	0.00	500	0.00	1,500	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
CORE								
EQUIPMENT RENTALS & LEASES	958	0.00	1,813	0.00	1,813	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,237	0.00	4,150	0.00	4,150	0.00	0	0.00
TOTAL - EE	365,359	0.00	974,805	0.00	974,805	0.00	0	0.00
GRAND TOTAL	\$2,178,524	38.60	\$3,336,840	36.00	\$3,336,840	36.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$279,535	3.03	\$864,904	0.00	\$864,904	0.00		0.00
OTHER FUNDS	\$1,898,989	35.57	\$2,471,936	36.00	\$2,471,936	36.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ATC Brand Reg. and Excise Tax - 1812133								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	81,080	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	81,080	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	744	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	36,973	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	800	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,674	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	24,408	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,499	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,579	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$149,579	2.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ATC Licensing and Enforcement - 1812132								
SR COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	215,280	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	215,280	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	9,600	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	39,688	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	78,987	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	68,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,048	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	140,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	58,816	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	59,040	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	465,979	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$681,259	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$681,259	4.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALCOHOL & TOBACCO CONTROL								
ATC - ECM Scanning - 1812134								
TYPIST	0	0.00	0	0.00	92,184	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,184	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,184	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	\$92,184	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Revenue Collections and Licensing

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

- \$46.4 million annual excise tax collections on liquor, beer and wine.
- The excise taxes are verified annually by performing over 20,000 desk and field audits to ensure accurate reporting and proper payment of taxes.
- \$6.1 million annual license fee collections.
- 70% of license fee collections are credited to the Division of Alcohol and Tobacco Control Fund created in SB 373, and 30% is credited to the General Revenue Fund.
- Over 33,000 license applications and renewals are processed annually.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Revenue Collections and Licensing

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

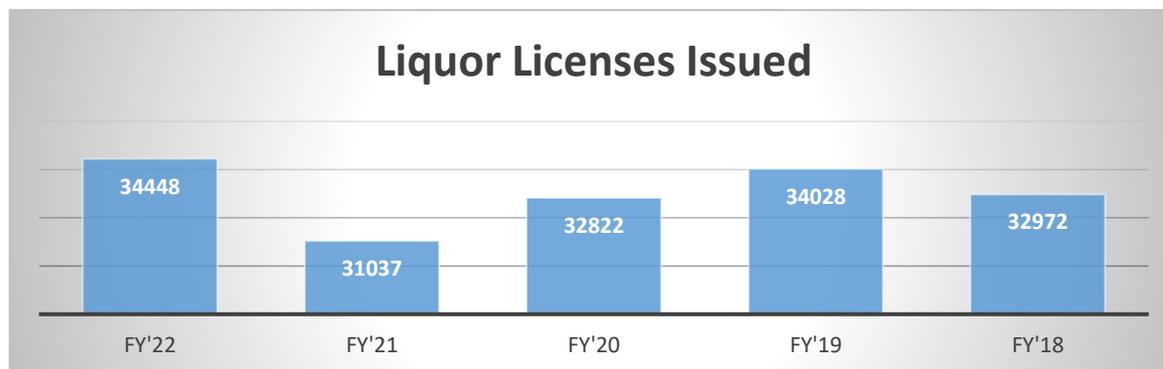
2a. Provide an activity measure(s) for the program.

ATC provides licensing to approximately 15,500 liquor licensees throughout the state of Missouri. In addition, licensing compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws. A total of 34,448 licenses were issued in FY'22, of which some are secondary licenses, out of state licenses, and transportation licenses. There was a decrease in license issuance in FY'20 and FY'21 due to restrictions imposed because of Covid-19. With a majority if not all restrictions lifted at this time, we have seen license issuance bounce back to the level of issuance prior to the pandemic.

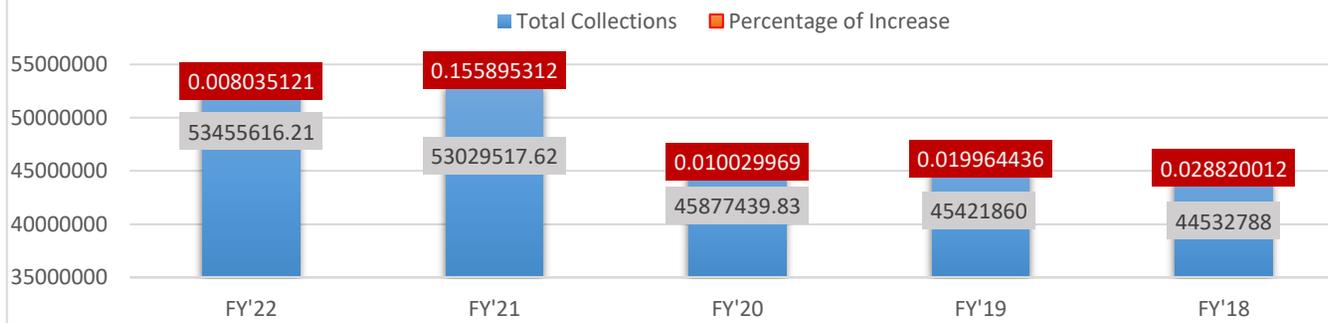
FY'22 - License Types Total

Number of Licenses Issued by Type:

Manufacturers	256
Wine Direct Shippers	1,659
Microbrewers	102
Domestic Wineries	77
Solicitors	1,193
Wholesalers	305
Retailers	<u>30,856</u>
Total Licenses Issued	<u>34,448</u>



Percentage of Increase in Collections



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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Revenue Collections and Licensing

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

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

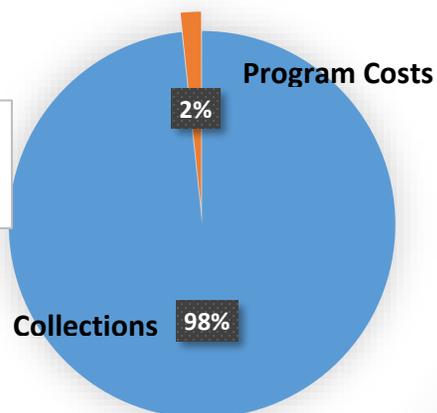
ATC's excise tax process involves 100% reconciliation between suppliers and wholesalers, which attributes to assurances that ATC is collecting all the excise taxes due to the state of Missouri on intoxicating liquor products. The online excise tax system allows licensees to enter the data, either manually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

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

The Revenue Collection and Licensing program issues liquor licenses, primary and secondary, to over 15,500 businesses and collects over \$53 million in licensing fees and excise taxes with minimal costs. More importantly, the program helps to ensure the safety of our citizens by verifying that the proper individuals have the ability to sell alcohol in our State.

Program Costs as Compared to Revenue Collections - FY'22

Program Cost - \$901,482
Revenue Collections - \$53,455,616



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

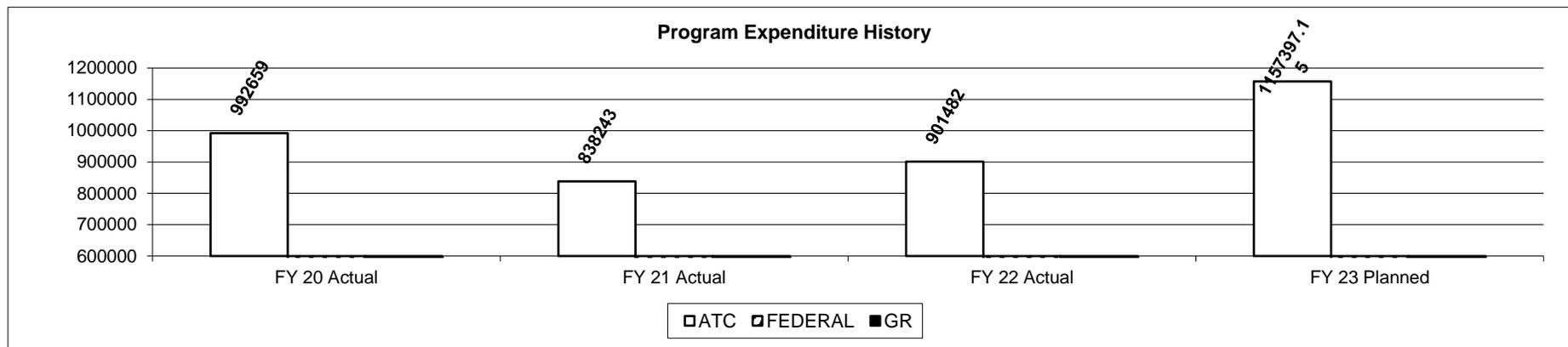
Program Name: Revenue Collections and Licensing

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

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

ATC is streamlining the licensing process by implementing an online licensing and case management system to improve applicants' experience. ATC is currently working with the vendor on development of this new system. The system is complex and complicated to implement, but will reduce license processing from 10-21 days to a projected 7-10 days.

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



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

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

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

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

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Regulatory Compliance

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

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

STATEWIDE REGULATORY ACTIVITY

	FY'21 Actual	FY'22 Actual	FY'23 Projected
Server Training Presentations	147	89	105
# of People Trained	695	1,284	1,500
Routine (Field) Inspection	1,065	2,094	2,350
Assist Outside Agency in Law Enforcement	58	1,018	1,100
Badges in Business	62	70	85
Routine Investigation	1,082	1,558	1,700
Special Investigation	206	289	340
Violation Report	93	309	290
Arrest Report	79	398	375
Administrative Violations	501	951	915

ATC had five Agent vacancies during FY'22 that continued to affect the regulatory activity efforts.

Vacancies impacted enforcement numbers in FY22. The Jefferson City Central Office operated one Agent short for eight months of FY22. The Springfield District Office operated one Agent short for all of FY22. The St. Louis District Office operated two Agents short for all of FY22. The Kansas City District Office operated one agent short for nine months in FY22.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Regulatory Compliance

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

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

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

The regulatory compliance program performed 4,959 inspections and investigations to ensure compliance with alcohol and tobacco laws and regulations. During those inspections and investigations 951 administrative violations were discovered, or 19% of inspections and investigations resulted in violation. As regulatory efforts increase, the violation rate will decrease.

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

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

	FY'21 - Actual	FY'22 - Actual	FY'23 - Projected
Violations/Arrest Reports	172	707	665
Investigations*	1,346	2,865	3,140
Ratio of Violations to Investigations	13%	25%	21%

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

The ratio of violations to investigations decreased in FY21 due to restrictions imposed as a result of Covid-19. Many licensed locations were closed for extended periods of time to protect the public from Covid-19. Also, ATC placed restrictions on our Agents to limit their exposure to Covid-19. Enforcement efforts increased in FY22 which exposed a multituded of violations. ATC believes that our increased presence will help educate and reduce violations.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Regulatory Compliance

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

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

In efforts to increase compliance and provide licensees with information, ATC provides regulatory compliance to approximately 15,500 liquor licensees throughout the state of Missouri. In addition, regulatory compliance affects all citizens in Missouri by providing a safer environment enhanced by licensees adherence to laws.

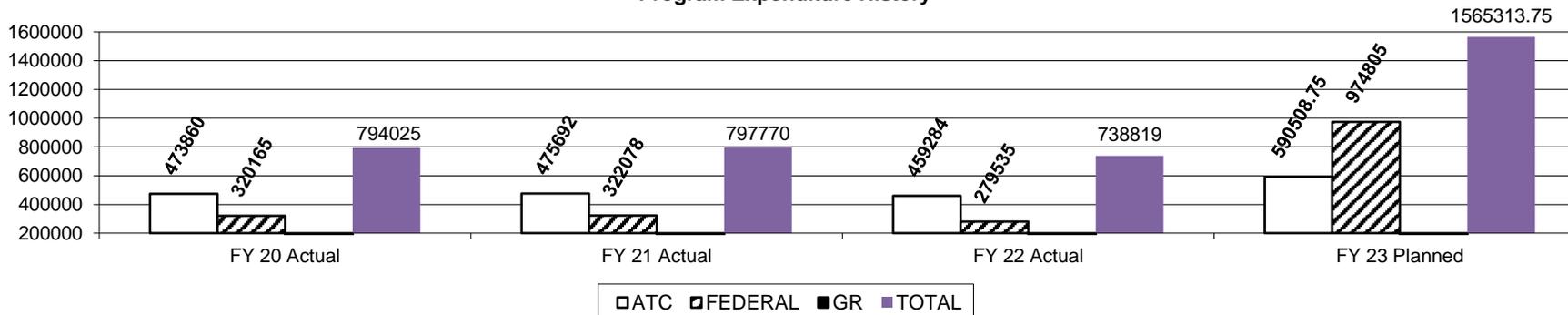
Efficiency Measures Continued:

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

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

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Regulatory Compliance

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

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

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

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

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo. Alcohol and Tobacco Control is charged by Section 311.670, RSMo, with keeping the three tier alcohol beverage distribution in place.

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

No.

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

No.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Administrative Disciplinary

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

1a. What strategic priority does this program address?

Increase Industry Knowledge of Liquor Laws
Increase Industry Participation in Administrative Rules Reviews and Statutes
Improve the Quality, Efficiency and Economy of Service Provided
Increase the Safety of the State of Missouri by Reducing Alcohol Related Problems

1b. What does this program do?

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

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

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

PROGRAM DESCRIPTION

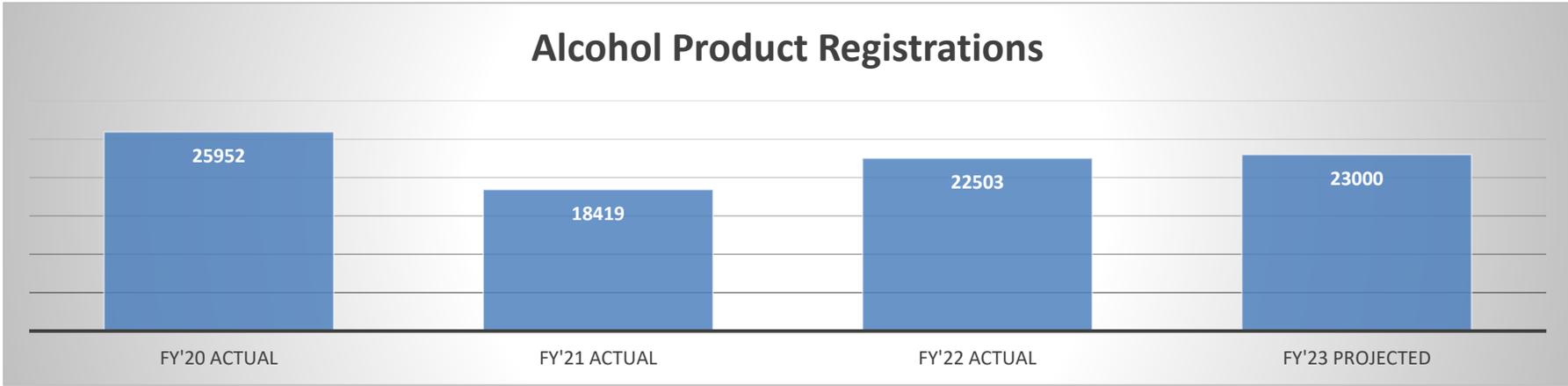
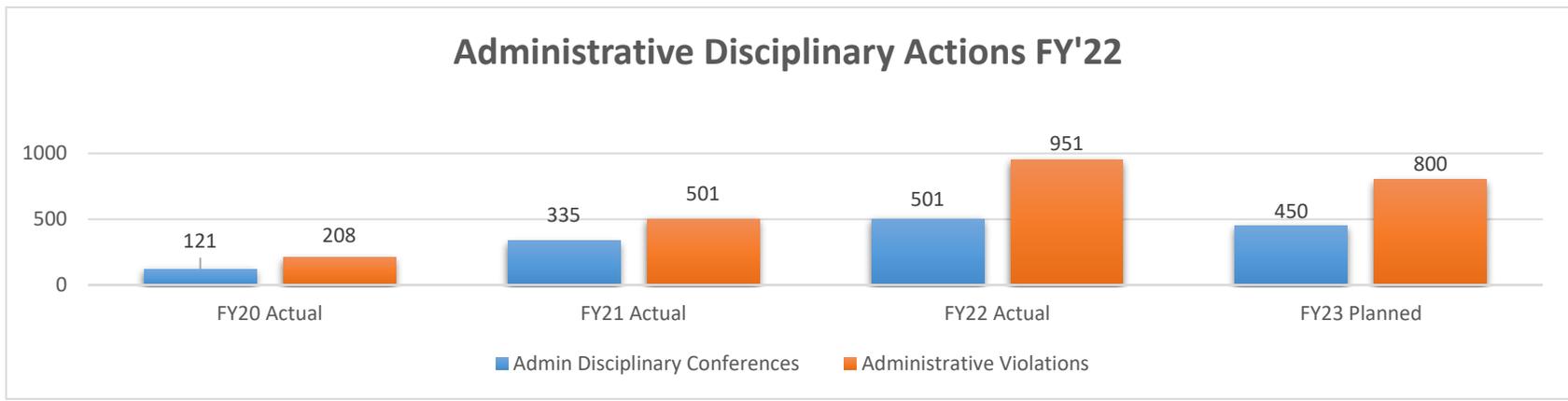
Department of Public Safety

HB Section(s): 8.155

Program Name: Administrative Disciplinary

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

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Administrative Disciplinary

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

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

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

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

Administrative Disciplinary Actions	FY'21	FY'22
Total Number of Conferences Held	335	501
Total Number of Violations (Charges)	501	951
Number of Fines Issued	312	591
Amount of Fines Issued	\$ 65,100	\$ 176,150
Dismissals	22	10
Revocations	4	10
Suspensions	34	76
Total Days of Suspension	158	665
Written Warnings	124	258
Unlawful Sale to Minor Charges	131	92
Smallest Fine Amount	\$ 100	\$ 50
Largest Fine Amount	\$ 10,000	\$ 10,000
Shortest Period of Suspension	1 day	2 day
Longest Period of Suspension	30 days	120 days

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

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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Administrative Disciplinary

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

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

The Administrative Disciplinary program operates at minimal costs.

PS - \$178,792, 3.5 admin FTE (9.6% of total PS)
 State Supervisor (50% Admin/50% Disciplinary), Chief of Enforcement(50% Admin/50% Disciplinary), Administrative Services Manager(50% Admin/25% Audit/25% Licensing), Administrative Support Assistant (2) (50% Admin/50% Licensing), Auditor (50% Admin/50% Disciplinary), Legal Counsel (50% Admin/50% Disciplinary).

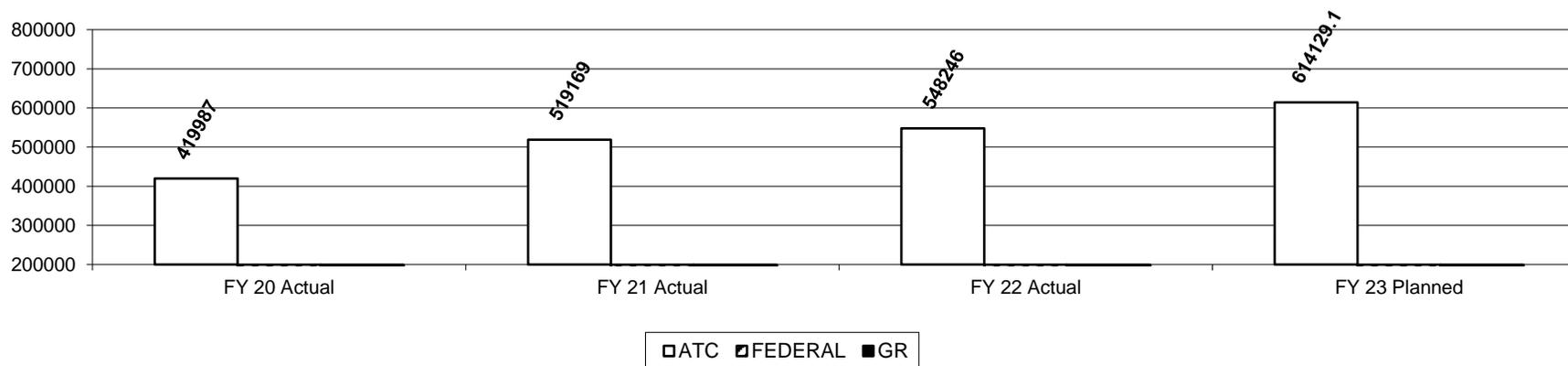
E&E - \$22,556 (3.8% of total E&E) for supplies, postage, etc.

Total Admin Costs - \$201,351 or 6% of Budget consists of Administrative Costs, and 9% of staff.

Administrative services support the overall functions of the Division of Alcohol and Tobacco operations and improves the efficiency and effectiveness of all operations.

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.155

Program Name: Administrative Disciplinary

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

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

The source of ATC's Other funds comes from the ATC Dedicated Fund as established by Section 311.735, RSMo.

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

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

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

No.

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

No.

NEW DECISION ITEM

RANK: 25 OF 58

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name: Brand Registration and Excise Tax DI# 1812133	HB Section <u>8.155</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	81,080	81,080
EE	0	0	68,499	68,499
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	149,579	149,579
FTE	0.00	0.00	2.00	2.00

	FY 2024 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	60,750	60,750
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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>Workload reduction for current program</u>	

NEW DECISION ITEM

RANK: 25 OF 58

Department of Public Safety	Budget Unit	<u>82510C</u>	
Division of Alcohol and Tobacco Control			
DI Name: Brand Registration and Excise Tax	DI# 1812133	HB Section	<u>8.155</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.

ATC is a small agency that is responsible for all state liquor licensing across Missouri and for all out-of-state licensees that ship into Missouri, collecting excise tax, registering all brands sold in Missouri, and enforcing all of the liquor laws and regulations. The division has 36 FTE that do the above for approximately 15,500 licensees. We have a very limited staff, which makes it difficult to fully and effectively perform all of our duties. We are asking for 1 brand label staff and 1 excise tax staff to allow some relief and to better equip the division to perform the duties that are required. This would also benefit the industry, providing them more timely customer service. Several responses on the most recent Quarterly Pulse Survey requested additional staff, which speaks to how the voluminous amount of work with the limited amount of resources is impacting our staff.

ATC is responsible for ensuring that all brands sold in Missouri are safe for Missouri consumers. We do this through the brand registration process. By statute, any brand registration submission that is not approved within five business days receives conditional approval, which means the brands have not been verified, but are being sold in Missouri. Because of this conditional approval, it is the goal of the division to be within five days in our processing. We are currently 48 days out in our processing. There are a few distributors that will not acknowledge the conditional approval for their own liability purposes, one being a very large distributor, so being this far behind delays their ability to distribute these products in Missouri. We only have two full time brand registration staff that process approximately 22,500 brand registrations annually who also have other areas of responsibility, so they can't devote all of their time to brand registration processing. Also, we have experienced some turnover in this section over the past two years, so only having one full time staff for a period of time and also having to dedicate time to train new staff has caused a lag in the processing. If we had a third full time brand registration staff, the other duties could be distributed amongst three individuals instead of two, allowing for more time to focus on processing brand registrations. The delay not only negatively effects the agency, in turn, the delay effects the industry.

ATC is also responsible for collecting excise tax for all alcohol that is solicited in Missouri. We collect approximately \$46.4 million annually in excise tax. All excise tax collected for spirits and malt are deposited to General Revenue, while all excise tax collected for wine is deposited to the Missouri Wine and Grape Board. To ensure that the proper taxes are collected, the staff perform desk audits each month to reconcile any discrepancies in reporting and to request additional excise tax where necessary. The goal of the division is to be on the most current month for reconciliation to ensure the state gets timely payment of all excise tax owed. We are currently 13 months out in our reconciliation process. We only have two full time excise tax staff that perform over 20,000 desk audits annually who also have other areas of responsibility, so they can't devote all of their time to excise tax reconciliation. We have also experienced some turnover in this section over the past two years and had a vacancy for one year, so only having one full time staff for an extended period of time and also having to dedicate time to train new staff has caused a lag in the processing. If we had a third full time excise tax staff, the other duties could be distributed amongst three individuals instead of two, allowing for more time to focus on excise tax reconciliation and other areas that need to be audited for accurate reporting.

NEW DECISION ITEM

RANK: 25 OF 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Brand Registration and Excise Tax	DI# 1812133	HB Section <u>8.155</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.)

Our two brand registration and two excise tax staff spend a portion of each day processing, entering, printing, and mailing new liquor licenses. They spend a significant amount of time during renewal season (March-July) entering, printing and mailing renewed liquor licenses. The brand registration staff spend a significant amount of time on the phone assisting licensees with account access questions and walking licensees through how the brand registration process works and what documents need to be included for the registration type. Excise tax staff spend a significant amount of time on the phone assisting licensees with account access, walking licensees through their monthly reporting, and contacting wholesalers each month to request invoices for their desk audits and requesting additional taxes, when applicable. There are other duties that each perform such as processing requests for credit on overpayment, requests for product returns, and requests for refund of unused licenses. Other duties that need to be performed but aren't because we lack the staff are audits of direct to consumer shipping and audits of brand registration for products sold on invoices. Managing their workload in addition to providing continual assistance and guidance to licensees is overly burdensome for two brand registration staff and two excise tax staff. We are asking for two full-time administrative staff, one for brand registration and one for excise tax, to reduce the backlog of brand registration and excise tax reconciliation and to improve the program's ability to collect all excise tax owed to the state in a timely fashion and get brand registrations approved within the conditional approval timeframe, which will improve the customer experience and allow the staff to focus on areas that they are currently unable to devote time to. The delay not only negatively effects the agency, in turn, the delay effects the industry.

NEW DECISION ITEM

RANK: 25 OF 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Brand Registration and Excise Tax	DI# 1812133	HB Section
		<u>8.155</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
02AM40					81,080	2.0	81,080	2.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>81,080</u>	<u>2.0</u>	<u>81,080</u>	<u>2.0</u>	<u>0</u>
190 - Supplies					744		744		
320 - Professional Development					1,600		1,600		
340 - Comm. Services & Supply					36,973		36,973		
430 - Maintenance & Repair					800		800		
480 - Computer Equipment					3,674		3,674	2,939	
580 - Office Equipment					24,408		24,408	23,676	
740 - Miscellaneous					300		300		
Total EE	<u>0</u>		<u>0</u>		<u>68,499</u>		<u>68,499</u>		<u>26,615</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>149,579</u>	<u>2.0</u>	<u>149,579</u>	<u>2.0</u>	<u>26,615</u>

NEW DECISION ITEM

RANK: 25 OF 58

Department of Public Safety		Budget Unit <u>82510C</u>							
Division of Alcohol and Tobacco Control		HB Section <u>8.155</u>							
DI Name: Brand Registration and Excise Tax		DI# 1812133							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 25 OF 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Brand Registration and Excise Tax	DI# 1812133	HB Section <u>8.155</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.

Brand Registration

- Avg. time spent processing each brand registration - 6 minutes
- Avg. # of brand registrations submitted each day - 130
- Time needed to complete daily brand registrations - 13 hours

Excise Tax Reconciliation

- Avg. time spent requesting and reviewing invoices - 9 minutes per discrepancy
- Avg. # of discrepancies each month - 2,600
- Time needed to reconcile monthly discrepancies - 390 hours/month or 18 hours/day
- Avg. additional taxes collected through reconciliation each year - \$95,000

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

With two additional administrative staff ATC will improve productivity and efficiency of completing brand registrations and excise tax reconciliations in a timely fashion and ensure customers and stakeholders can receive quality assistance. When excise tax reconciliations are current, the state is receiving all tax dollars owed when they are due. When brand registrations are current licensees do not have to depend on a conditional approval or wait an extended period of time to get their product in the market if their business chooses not to allow the conditional approval.

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

Missouri is better served when taxes owed are collected in a timely manner. Citizens are better served when products are registered in a timely matter and can enter the market to be sold safely and responsibly.

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

Two additional administrative staff will reduce the number of brand registrations and excise reconciliations assigned to each individual. This will allow them to reduce the backlog while better serving and assisting customers. They will also be able to focus on areas they currently don't have the time to focus on such as verifying products on invoices are registered in Missouri and performing audits on direct to consumer shipping.

NEW DECISION ITEM

RANK: 25 **OF** 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Brand Registration and Excise Tax	DI#	<u>1812133</u>
	HB Section	<u>8.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hiring one additional brand registration staff and one additional excise tax reconciliation staff will allow the division to reduce the backlog and efficiently serve our stakeholders.

NEW DECISION ITEM

RANK: 43 OF 58

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name: Licensing and Enforcement DI# 1812132	HB Section <u>8.155</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	215,280	215,280	PS	0	0	0	0
EE	0	0	465,979	465,979	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	681,259	681,259	Total	0	0	0	0

FTE 0.00 0.00 4.00 4.00	FTE 0.00 0.00 0.00 0.00
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Est. Fringe	0	0	140,878	140,878
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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>Licenses per Agent caseload reduction</u>	

NEW DECISION ITEM

RANK: 43 **OF** 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Licensing and Enforcement	DI#	<u>1812132</u>
	HB Section	<u>8.155</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.

ATC is a small agency that is responsible for all state liquor licensing across Missouri and for all out-of-state licensees that ship into Missouri, and enforcing all of the liquor laws and regulations. The division currently has 15 agents that do the above for approximately 15,500 licensees. We have a very limited staff, which makes it difficult to fully and effectively perform all of our duties. We are asking for 4 additional agents to allow some relief and to better equip the division to perform the duties that are required. Several responses from employees on the most recent Quarterly Pulse Survey requested additional staff, which speaks to how the voluminous amount of work with the limited amount of resources is impacting our staff.

ATC Agents are responsible for a diverse set of duties. Agents are the frontline reviewers for new liquor licenses (more than 7,200 in FY22) and renewal applications with changes (a significant portion of the 26,000+ issued for FY23) to determine applicants' qualifications and eligibility for licensure. Agents are also responsible for conducting routine inspections at roughly 12,500 individual locations (reviewing approximately 13,500 individual licenses) across the state of Missouri, and enforcement of regulations and statutes for both instate and outstate licensees (approximately 15,500 licensees). Additionally, Agents work diligently to build partnerships with local partners (city and county clerks and law enforcement) and educate retail staff through free Server Training presentations (almost 90 training sessions with more than 1200 retail employees/business owners trained). As Liquor Law and the industry continue to evolve and expand (ex. ever-expanding license types, retailer-packaged alcohol, the dramatic rise in online alcohol purchases/delivery), Agents are unable to adequately maintain compliance with current staff levels (just 15 frontline liquor Agents), and turnover only amplifies the issue. This creates an unfair playing field and leads to not just liquor violations, but also wider-scale societal issues.

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.)

ATC's current Agent to licensee ratio is 1:1,018, which is challenging to manage. We are requesting four Agents (one per district office), to make our Agent to licensee ratio more manageable and to better equip the division to be active throughout the state, educate licensees, and ensure a level playing field for all licensees. Four additional Agents would lower our Agent to licensee ratio to 1:804, which is still much higher than the national average of about 1:603. This request includes Agent salaries, equipment, supplies and other expenses needed to perform their duties.

NEW DECISION ITEM

RANK: 43 OF 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Licensing and Enforcement	DI#	<u>1812132</u>
	HB Section	<u>8.155</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
20CI40					215,280	4.0	215,280	4.0	
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>215,280</u>	<u>4.0</u>	<u>215,280</u>	<u>4.0</u>	<u>0</u>
140 - Travel					9,600		9,600		
190 - Supplies					39,688		39,688		
320 - Professional Development					3,200		3,200		
340 - Commercial Services & Supply					78,987		78,987		
430 - Maintenance & Repair					68,000		68,000		
480 - Computer Equipment					8,048		8,048		6,438
560 - Motorized Equipment					140,000		140,000		84,000
580 - Office Equipment					58,816		58,816		57,052
590 - Other Equipment					59,040		59,040		58,490
740 - Miscellaneous					600		600		
Total EE	<u>0</u>		<u>0</u>		<u>465,979</u>		<u>465,979</u>		<u>205,980</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>681,259</u>	<u>4.0</u>	<u>681,259</u>	<u>4.0</u>	<u>205,980</u>

NEW DECISION ITEM

RANK: 43 OF 58

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
DI Name: Licensing and Enforcement DI# 1812132	HB Section <u>8.155</u>

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

NEW DECISION ITEM

RANK: 43 OF 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Licensing and Enforcement	DI#	<u>1812132</u>
	HB Section	<u>8.155</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.

	FY21 - Actual	FY22 - Actual	FY23 (Estimated)
Projections with Additional Agents			
# of Alcohol Routine (Field) Inspections	1,065	2,094	2,350
# of Alcohol Investigations (Routine & Special)	1,288	1,847	2,040
Assist Outside Law Enforcement Agency	58	1,018	1,100
# of Server Trainings Conducted	147	89	105
# of Retailers and their Employees Trained	695	1,284	1,500
Badges in Business Partnerships	62	70	85
Arrest Reports	79	398	375
Administrative Violations	501	951	800
# of Administrative Disciplinary Conferences	335	501	450

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

With four additional Agents, ATC will be able to better address the multitude of compliance issues across the industry in a variety of ways. ATC will be able to increase routine inspections on licensed establishments thereby building rapport with licensees and educating them on compliance issues. Complaints will also be investigated in a more timely manner, promoting an even playing field across the industry. Additionally, ATC will be able to conduct more in-service training for clerks who sell alcohol at retail, with an emphasis on preventing youth access to alcohol and preventing over service, which will increase compliance with the alcohol and tobacco laws and reduce incidents of drunk driving and other public safety concerns.

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

All Missouri residents will be better served and safer as compliance with liquor and tobacco laws increases. Also, Local Law Enforcement benefit from working closely with ATC Agents in regulating liquor control laws within their communities.

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

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

NEW DECISION ITEM

RANK: 43 **OF** 58

Department of Public Safety	Budget Unit	<u>82510C</u>
Division of Alcohol and Tobacco Control		
DI Name: Licensing and Enforcement	DI#	<u>1812132</u>
	HB Section	<u>8.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Having four additional agents will reduce the number of primary licenses per agent from 1:1018 to 1:804. While this is still well above the national average of 1:603, it will create a tangible impact in our ability to effectively regulate the industry.
- More agents means we will be able to detect more violations. This will be achieved through more inspections, by investigating complaints in a timely manner, and by providing educational programs that promote compliance increasing awareness of the state's liquor and tobacco laws.
- ATC can complete more inspections across the state with more agents. More frequent interaction with licensees will help develop a rapport between licensees and the division, building a partnership focused on compliance. Inspections often allow agents to address non-compliance issues sooner, thus promoting an even playing field.
- Additional agents will increase our capacity to work with local police agencies. Agents conduct joint operations with local agencies when possible and serve as a resource for local issues; additional agents will allow us to extend these efforts more often.
- Agents spend a significant amount of time educating licensees and their employees, city and county clerks, local law enforcement, and the public when they inquire about Missouri's liquor and tobacco laws. These contacts are through in-office visits and calls, inspections, public relation visits, joint enforcement efforts and Retail Server Training programs conducted by agents. By increasing the number of agents, agents will be able to spend a greater amount of time conducting such activities in a more condensed territory.
- Retail Server Training programs are conducted by agents and aim to educate retailers and their employees about laws and regulations specific to their business and the consequences for violating them. The class also teaches them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting and avoiding sales to intoxicated persons and minors.

NEW DECISION ITEM

RANK: 58 OF 58

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: Cost to Continue ECM Scanning Project DI# 1812134	HB Section <u>8.155</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	92,184	92,184
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	92,184	92,184
FTE	0.00	0.00	0.00	0.00

	FY 2024 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	33,629	33,629
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Division of Alcohol and Tobacco Control Fund 0544

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Scan all License files for Electronic Storage/Reduce Filing Costs</u>	

NEW DECISION ITEM

RANK: 58 OF 58

Department: <u>Public Safety</u>	Budget Unit <u>82510</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812134</u>	HB Section <u>8.155</u>

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

The Division of Alcohol and Tobacco Control respectfully requests funding to continue and complete the electronic content management (ECM) scanning project that started mid-year FY'20. We have completed the scanning of all active license files and still need to scan all out of business and other license files for retention purposes. This project will add efficiencies, foster communications, and reduce waste by moving legacy case documents to one electronic management system. This will allow ATC to reduce the processing time for customer requests of documents. Currently, the unscanned documents are in various forms (paper, microfilm and AS400 images). These documents are not searchable, and can only be accessed by central office licensing staff. Additionally, new license files as well as annual license renewal documents need to be scanned until we are live with our online system. The anticipated go live for the online system is August 2023, at which time we will have all licensing and renewals online and will no longer accept paper documents.

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.)

ATC is responsible for the scanning, indexing and storing of the legacy files. ATC is respectfully requesting funds to maintain 6 temporary employees to continue all the scanning, indexing and storing of the legacy files. Once the system is up to date with all files and the online licensing system is live, no more paper documents will be accepted and the scanning will end. The part-time scanners have been able to complete roughly one and a quarter file cabinets per month (or roughly 78,750 pages) in approximately 460 hours each month. ATC estimates that 15 file cabinets will remain to be completed in FY'24 and will take approximately 12 months to scan.

460 hours x 12 months = 5,520 hours at \$16.70 per hour for a total PS request of \$92,184.

NEW DECISION ITEM

RANK: 58 OF 58

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: Cost to Continue ECM Scanning Project DI# 1812134	HB Section <u>8.155</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
100 / 9753 (Temporary Employees)					92,184		92,184		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>92,184</u>	<u>0.0</u>	<u>92,184</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>92,184</u>	<u>0.0</u>	<u>92,184</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 58 OF 58

Department: Public Safety	Budget Unit <u>82510</u>
Division: Alcohol and Tobacco Control	
DI Name: Cost to Continue ECM Scanning Project DI# 1812134	HB Section <u>8.155</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: 58 OF 58

Department: <u>Public Safety</u>	Budget Unit <u>82510</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812134</u>	HB Section <u>8.155</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 Division estimates that approximately 15 file cabinets will remain to be completed in FY'24. Approximately 1.25 cabinets are scanned each month in roughly 460 hours. As long as this pace is maintained the scanning will be complete by the end of FY'24.

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

Each file will be scanned and sorted by licensee.

Priority searchable metadata:
License number (current and historical)
Business Name
DBA
Owner or Licensee
Location (City,State, Zip)

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

- If all files are scanned and made accessible to all ATC employees in each district office through an electronic system, employees can obtain the information they need instantly.
- Clearing out paper files will reduce the cost of storing the paper files. The files occupy approximately 1,400 square feet at \$9.37 per square foot or \$13,000 annually. The division has a need to utilize this space effectively for non-storage purposes.

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

Agency Success Criteria
90% reduction in the storage of paper files which are housed at the central office. 80% reduction in processing time to request, retrieve, redact, and refile requested documents. Current document retrieval times for unscanned documents are approximated as follows:

- a. Manual files at the ATC office - 20 minutes
- b. Imaged documents - 2 hours
- c. Microfilmed files - several days

NEW DECISION ITEM

RANK: 58 **OF** 58

Department: <u>Public Safety</u>	Budget Unit <u>82510</u>
Division: <u>Alcohol and Tobacco Control</u>	
DI Name: <u>Cost to Continue ECM Scanning Project</u> DI# <u>1812134</u>	HB Section <u>8.155</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Current temporary employees will continue the manual electronic scanning of all documents in these legacy files.
- Current temporary employees will scan current information as they receive it, and get it into the system as the old documents are also being loaded into the system.
- At the end of the process, all records will be stored in an electronic scanning format, easily obtained by staff statewide, and also provide a quicker easier method for providing sunshine requests within the time allotted.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Refunds	HB Section <u>8.160</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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	55,000	0	0	55,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	55,000	0	0	55,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Other Funds:

2. CORE DESCRIPTION

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

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

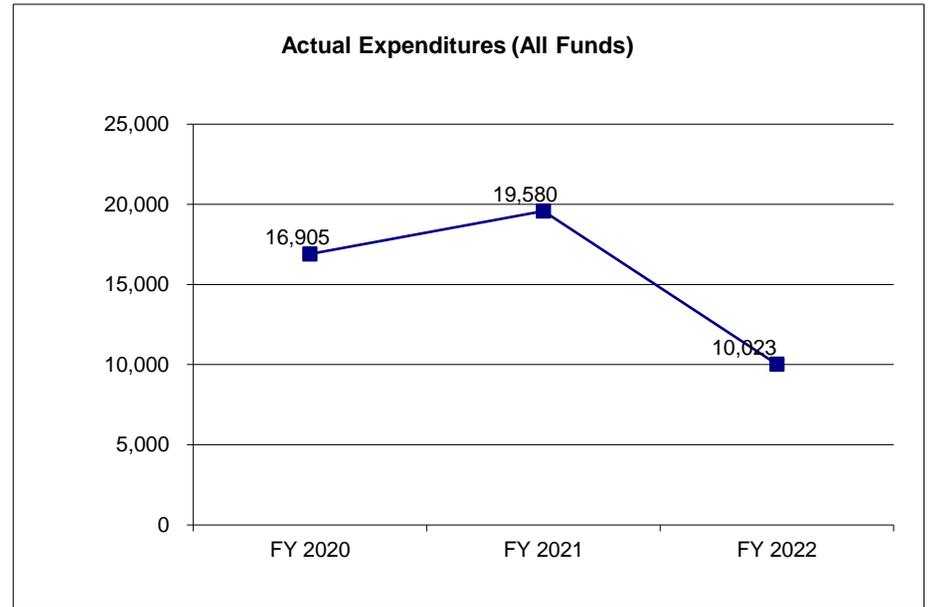
Refund program is within the Revenue Collection, Licensing and Administrative Sections.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>82510C</u>
Division of Alcohol and Tobacco Control	
Core: ATC Core Refunds	HB Section <u>8.160</u>

4. FINANCIAL HISTORY

	<u>FY 2020</u> Actual	<u>FY 2021</u> Actual	<u>FY 2022</u> Actual	<u>FY 2023</u> Current Yr.
Appropriation (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
Actual Expenditures (All Funds)	<u>16,905</u>	<u>19,580</u>	<u>10,023</u>	N/A
Unexpended (All Funds)	<u>38,095</u>	<u>35,420</u>	<u>44,977</u>	N/A
Unexpended, by Fund:				
General Revenue	38,095	35,420	44,977	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
REFUND UNUSED STICKERS**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,023	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	10,023	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL	10,023	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$10,023	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	10,023	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - PD	10,023	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$10,023	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$10,023	0.00	\$55,000	0.00	\$55,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
Core Fire Safety Core	HB Section <u>8.165</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,553,498	0	1,087,370	3,640,868	PS	0	0	0	0
EE	188,445	0	121,016	309,461	EE	0	0	0	0
PSD	200,100	0	300	200,400	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,942,043	0	1,208,686	4,150,729	Total	0	0	0	0
FTE	48.92	0.00	19.00	67.92	FTE				0.00

Est. Fringe	1,693,983	0	692,807	2,386,790
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Elevator Safety (0257), Boiler & Pressure Safety (0744), Mo Explosives Safety Act (0804), Fire Safe Cigarettes (0937)

2. CORE DESCRIPTION

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

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

Administration	Fire Fighter Training & Certification	Amusement Ride Safety*
Fire Safety Inspection	Fireworks Licensing & Enforcement	Workers Compensation for VFPA's
Fire Investigation	Blast Safety & Explosives Enforcement*	Statewide Fire Mutual Aid & Incident Reporting
Elevator Safety*	Boiler & Pressure Vessel Safety*	

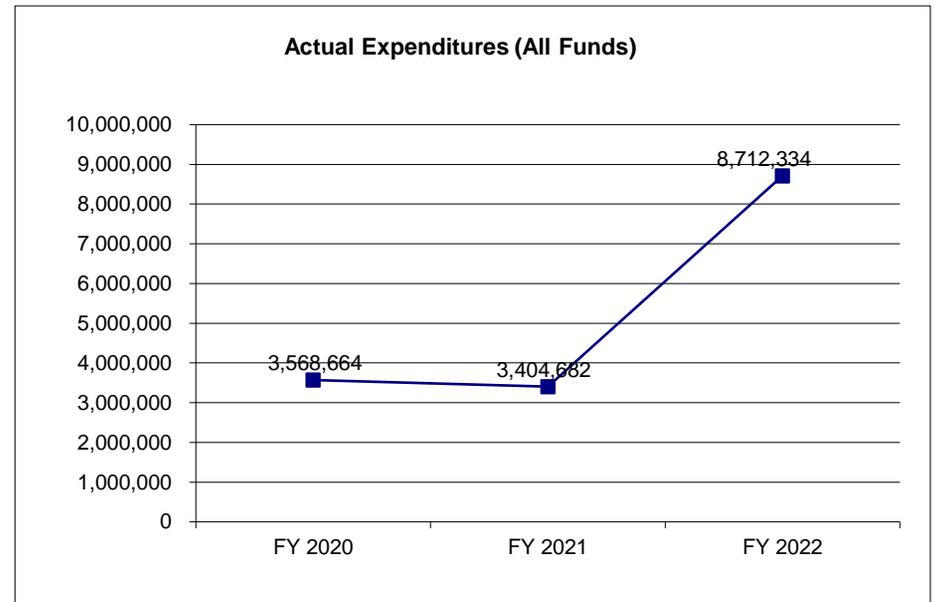
*Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
Core Fire Safety Core	HB Section <u>8.165</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,817,583	3,768,532	9,516,628	4,440,000
Less Reverted (All Funds)	(67,999)	(79,439)	(98,591)	(94,377)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,749,584	3,689,093	9,418,037	4,345,623
Actual Expenditures (All Funds)	3,568,664	3,404,682	8,712,334	N/A
Unexpended (All Funds)	180,920	284,411	705,703	N/A
Unexpended, by Fund:				
General Revenue	31,329	191,648	576,616	N/A
Federal	0	0	0	N/A
Other	149,597	92,768	129,087	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 reduction of two FTE in FY22. FY20, FY21 and FY22 unexpended amounts are reflective of restrictions due to COVID-19 budget issues, supply shortages, as well as Personal Services lapse due to employee turnover and difficulty filling technical positions. FY22 Core included one-time funding for Workers Compensation Grants for Volunteer Fire Associations and the Firefighter Cancer Pool.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
F S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	67.92	2,553,498	0	1,087,370	3,640,868	
	EE	0.00	392,298	0	206,434	598,732	
	PD	0.00	200,100	0	300	200,400	
	Total	67.92	3,145,896	0	1,294,104	4,440,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	395 2530 EE	0.00	0	0	(57,200)	(57,200)	Delete one-time
1x Expenditures	395 6104 EE	0.00	0	0	(28,218)	(28,218)	Delete one-time
1x Expenditures	395 1107 EE	0.00	(203,853)	0	0	(203,853)	Delete one-time
	NET DEPARTMENT CHANGES	0.00	(203,853)	0	(85,418)	(289,271)	
DEPARTMENT CORE REQUEST							
	PS	67.92	2,553,498	0	1,087,370	3,640,868	
	EE	0.00	188,445	0	121,016	309,461	
	PD	0.00	200,100	0	300	200,400	
	Total	67.92	2,942,043	0	1,208,686	4,150,729	
GOVERNOR'S RECOMMENDED CORE							
	PS	67.92	2,553,498	0	1,087,370	3,640,868	
	EE	0.00	188,445	0	121,016	309,461	
	PD	0.00	200,100	0	300	200,400	
	Total	67.92	2,942,043	0	1,208,686	4,150,729	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		2,168,182	43.24	2,553,498	48.92	2,553,498	48.92	0	0.00
ELEVATOR SAFETY		360,114	7.29	486,554	7.33	486,554	7.33	0	0.00
BOILER & PRESSURE VESSELS SAFE		459,317	9.26	502,153	9.33	502,153	9.33	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN		89,903	1.97	98,663	2.34	98,663	2.34	0	0.00
TOTAL - PS		3,077,516	61.76	3,640,868	67.92	3,640,868	67.92	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		354,635	0.00	392,298	0.00	188,445	0.00	0	0.00
ELEVATOR SAFETY		82,203	0.00	54,615	0.00	54,615	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE		93,996	0.00	82,592	0.00	54,374	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN		35,632	0.00	12,027	0.00	12,027	0.00	0	0.00
CIG FIRE SAFE & FIREFIGHTER PR		0	0.00	57,200	0.00	0	0.00	0	0.00
TOTAL - EE		566,466	0.00	598,732	0.00	309,461	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		5,068,352	0.00	200,100	0.00	200,100	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE		0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - PD		5,068,352	0.00	200,400	0.00	200,400	0.00	0	0.00
TOTAL		8,712,334	61.76	4,440,000	67.92	4,150,729	67.92	0	0.00
Officer Safety Equipment - 1812154									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	16,596	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	16,596	0.00	0	0.00
TOTAL		0	0.00	0	0.00	16,596	0.00	0	0.00
Federal Spending Authority - 1812153									
EXPENSE & EQUIPMENT									
DEPT PUBLIC SAFETY		0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	600,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	600,000	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION									
Vehicle Replacement - 1812152									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	200,300	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	200,300	0.00	0	0.00
TOTAL		0	0.00	0	0.00	200,300	0.00	0	0.00
Elevator Safety Authority Incr - 1812155									
EXPENSE & EQUIPMENT									
ELEVATOR SAFETY		0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	20,000	0.00	0	0.00
Fund Balance GR pick up - 1812151									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	250,378	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	250,378	0.00	0	0.00
TOTAL		0	0.00	0	0.00	250,378	0.00	0	0.00
Acadis Workforce Portal Module - 1812156									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	25,827	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	25,827	0.00	0	0.00
TOTAL		0	0.00	0	0.00	25,827	0.00	0	0.00
GRAND TOTAL		\$8,712,334	61.76	\$4,440,000	67.92	\$5,263,830	67.92	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	83010C	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Fire Safety Core	DIVISION:	Fire Safety
HOUSE BILL SECTION:	8.165		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,553,498	10%	\$255,350
Fire Safety - Elevator Fund (0257)	PS	\$486,554	10%	\$48,655
Fire Safety - Boiler Fund (0744)	PS	\$502,153	10%	\$50,215
Fire Safety - Explosives Fund (0804)	PS	\$98,663	10%	\$9,866

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$65,082 from GR PS to E&E; \$4,426 from Boiler Fund (0744) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, vehicle fuel, and supplies.	The Division of Fire Safety anticipates using flexibility in FY24 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
DEPUTY STATE DEPT DIRECTOR	20,276	0.18	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	31,988	0.30	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,883	1.00	97,790	1.00	97,790	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	72,454	0.90	76,767	1.00	76,767	1.00	0	0.00
LEGAL COUNSEL	14,331	0.15	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	13,769	0.49	11,608	0.00	11,608	0.00	0	0.00
MISCELLANEOUS TECHNICAL	23,651	0.44	5,434	0.00	5,434	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	42,033	0.80	7,538	0.00	7,538	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	287	1.00	287	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	107,725	3.40	148,511	4.00	148,511	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	99,079	2.91	109,015	3.34	109,015	3.34	0	0.00
ADMINISTRATIVE MANAGER	93,716	1.21	73,626	1.00	73,626	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	136,548	2.91	157,583	3.00	157,583	3.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	72,778	1.16	61,800	1.00	61,800	1.00	0	0.00
ACCOUNTANT	38,943	1.00	27,434	1.00	27,434	1.00	0	0.00
HUMAN RESOURCES GENERALIST	48,315	0.96	51,240	1.00	51,240	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	7,899	0.14	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	9,299	0.11	0	0.00	0	0.00	0	0.00
SR COMMISSIONED INVESTIGATOR	613,290	13.19	860,677	15.00	860,677	15.00	0	0.00
COMMISSIONED INVESTIGATOR SPV	100,521	1.68	136,650	2.00	136,650	2.00	0	0.00
INVESTIGATIONS MANAGER	71,357	1.06	52,309	1.00	52,309	1.00	0	0.00
SENIOR SAFETY INSPECTOR	1,104,480	23.60	1,427,393	27.58	1,427,393	27.58	0	0.00
COMPLIANCE INSPECTION SPV	61,379	1.17	133,133	2.00	133,133	2.00	0	0.00
COMPLIANCE INSPECTION MANAGER	199,802	3.00	202,073	3.00	202,073	3.00	0	0.00
TOTAL - PS	3,077,516	61.76	3,640,868	67.92	3,640,868	67.92	0	0.00
TRAVEL, IN-STATE	21,099	0.00	23,961	0.00	23,961	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,112	0.00	3,766	0.00	3,766	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,100	0.00	1,100	0.00	0	0.00
SUPPLIES	252,435	0.00	141,280	0.00	141,280	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,669	0.00	12,995	0.00	12,995	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,907	0.00	20,796	0.00	20,796	0.00	0	0.00
PROFESSIONAL SERVICES	14,906	0.00	14,610	0.00	14,610	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	600	0.00	600	0.00	0	0.00
M&R SERVICES	51,738	0.00	42,053	0.00	42,053	0.00	0	0.00
MOTORIZED EQUIPMENT	158,863	0.00	274,276	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	10,837	0.00	6,835	0.00	6,835	0.00	0	0.00
OTHER EQUIPMENT	9,190	0.00	51,386	0.00	7,040	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	502	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,208	0.00	2,974	0.00	2,974	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	566,466	0.00	598,732	0.00	309,461	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,068,352	0.00	200,000	0.00	200,000	0.00	0	0.00
REFUNDS	0	0.00	400	0.00	400	0.00	0	0.00
TOTAL - PD	5,068,352	0.00	200,400	0.00	200,400	0.00	0	0.00
GRAND TOTAL	\$8,712,334	61.76	\$4,440,000	67.92	\$4,150,729	67.92	\$0	0.00
GENERAL REVENUE	\$7,591,169	43.24	\$3,145,896	48.92	\$2,942,043	48.92		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,121,165	18.52	\$1,294,104	19.00	\$1,208,686	19.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Officer Safety Equipment - 1812154								
OTHER EQUIPMENT	0	0.00	0	0.00	16,596	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,596	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,596	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,596	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Federal Spending Authority - 1812153								
SUPPLIES	0	0.00	0	0.00	35,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	65,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Vehicle Replacement - 1812152								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	169,250	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	31,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	200,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,300	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,300	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Elevator Safety Authority Incr - 1812155								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,000	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	\$20,000	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Fund Balance GR pick up - 1812151								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	18,425	0.00	0	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	195,931	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	0	0.00	36,022	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	250,378	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,378	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,378	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
F S ADMINISTRATION								
Acadis Workforce Portal Module - 1812156								
M&R SERVICES	0	0.00	0	0.00	25,827	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,827	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,827	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,827	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fire Investigation Program

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

1a. What strategic priority does this program address?

Public Safety through Fire and Arson Prevention.

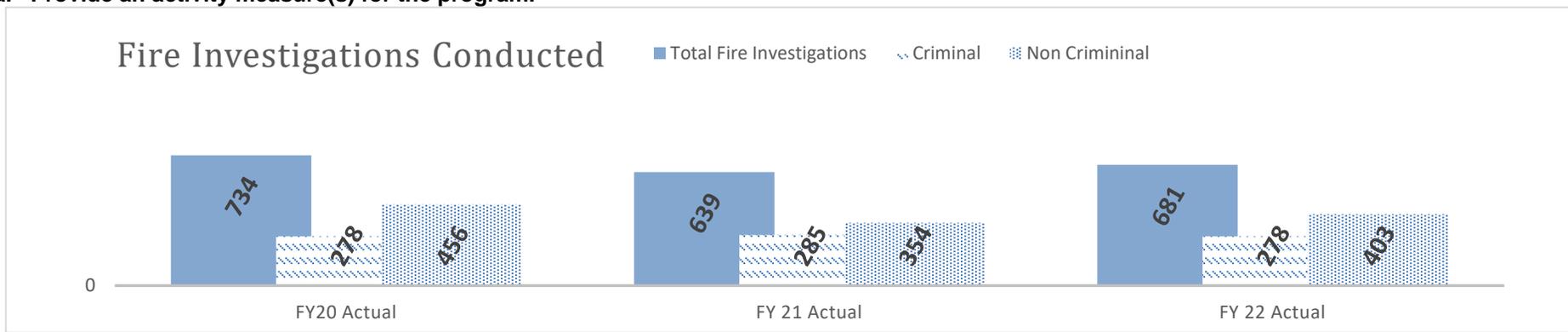
1b. What does this program do?

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

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fire Investigation Program

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

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

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

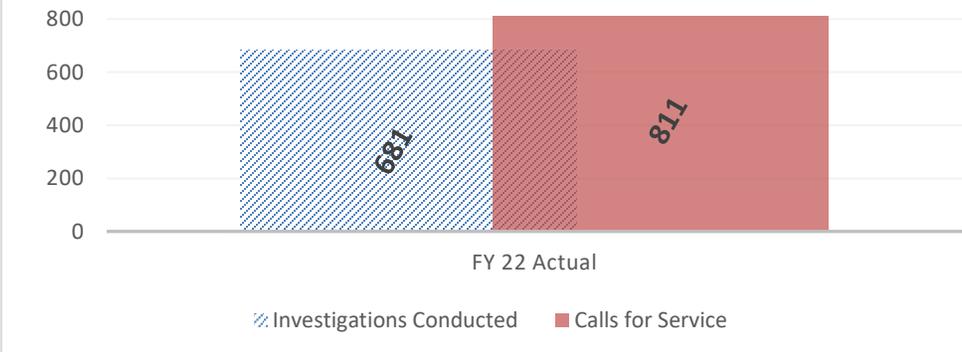
Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several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

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

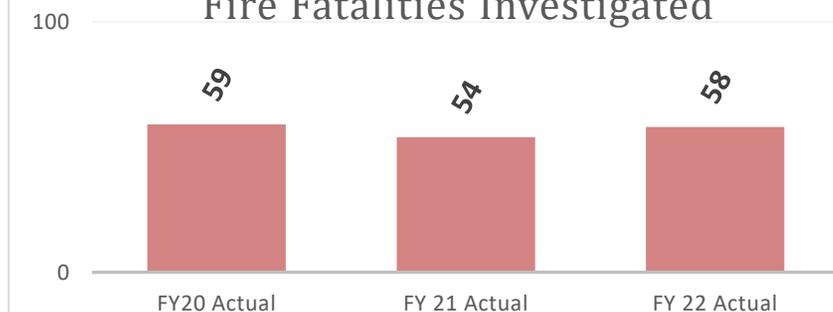
Arson is one of the most difficult of all major crimes to prove due to the extensive destruction of evidence. In FY22, the Division Fire Investigators responded to 811 calls for service, including 278 criminal investigations resulting in multiple arrests.

Fire Investigators are routinely requested to scenes involving injuries and/or fatalities. In FY22, Fire Investigators responded to fires which involved 58 fatalities. Cause of fire and fire death is extremely important in these situations.

Investigations Conducted & Calls for Service



Fire Fatalities Investigated



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fire Investigation Program

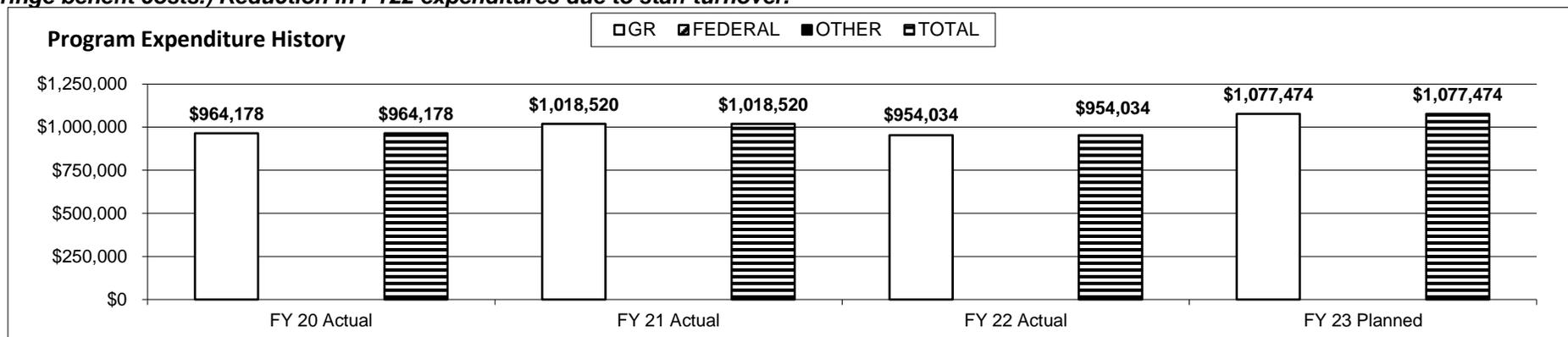
Program is found in the following core budget(s): Fire Safety Core

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

This program has seen significant turnover in recent years. In FY22, the Division of Fire Safety's Fire Investigators averaged 42 fire scenes per field investigator, with an average response time to scene of 70 minutes.

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY22 expenditures due to staff turnover.



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

Not Applicable

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

RSMo 320.230

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Blasting Safety & Explosives Enforcement Program

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

1a. What strategic priority does this program address?

Public safety from injury from explosives.

1b. What does this program do?

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

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Blasting Safety & Explosives Enforcement Program

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

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

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

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

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

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

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

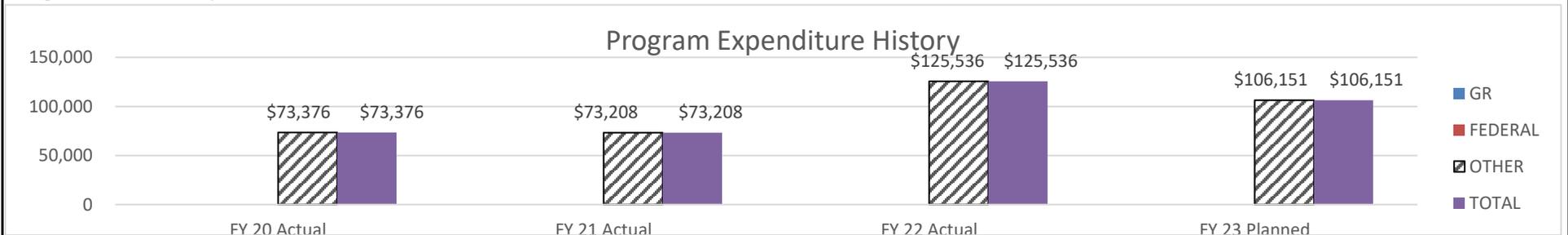
The licensing of blasting companies and individual users of explosives assure the safety of the public. More than 300,000 tons of explosives have been used since this program was implemented in 2008. The staff has responded to and investigated nearly 550 citizen complaints since the implementation of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

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

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Blasting Safety & Explosives Enforcement Program

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

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

Missouri Explosives Safety Act Administration Fund (0804)

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

RSMo 319.300

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fireworks Licensing Program

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

1a. What strategic priority does this program address?

Public safety while enjoying fireworks.

1b. What does this program do?

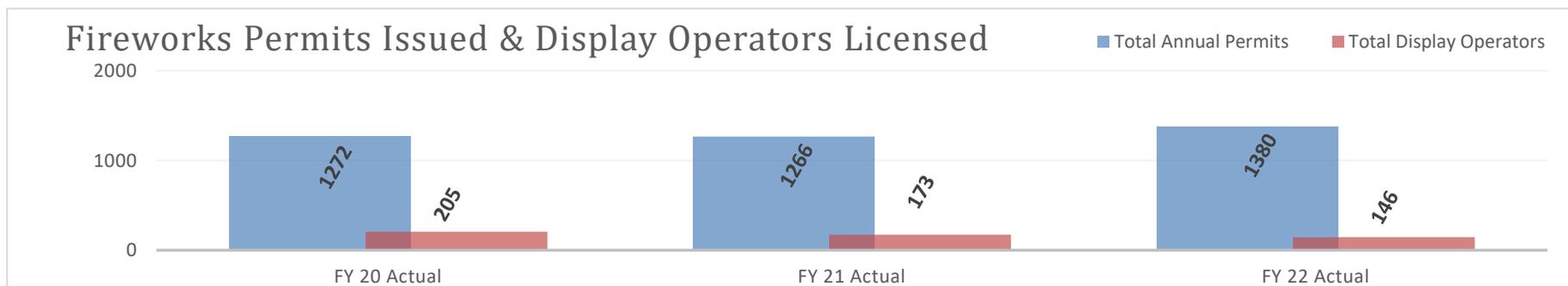
The Division of Fire Safety is charged with the investigation, permitting, and inspection of the fireworks industry in our State. Manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays apply to the Division of Fire Safety for a permit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

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,380 permits issued in 2022, 1,154 were seasonal retailers. According to State law, seasonal retailers can only sell between the dates of June 20 through July 10, and December 20 through January 2. Division staff are trained in the proper procedures for the inspection of public fireworks displays and conduct inspections of these sites before a display is permitted. Division staff also investigate complaints involving the manufacture or sale of illegal fireworks.

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing Program
Program is found in the following core budget(s): Fire Safety Core

HB Section(s): 8.165

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

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

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

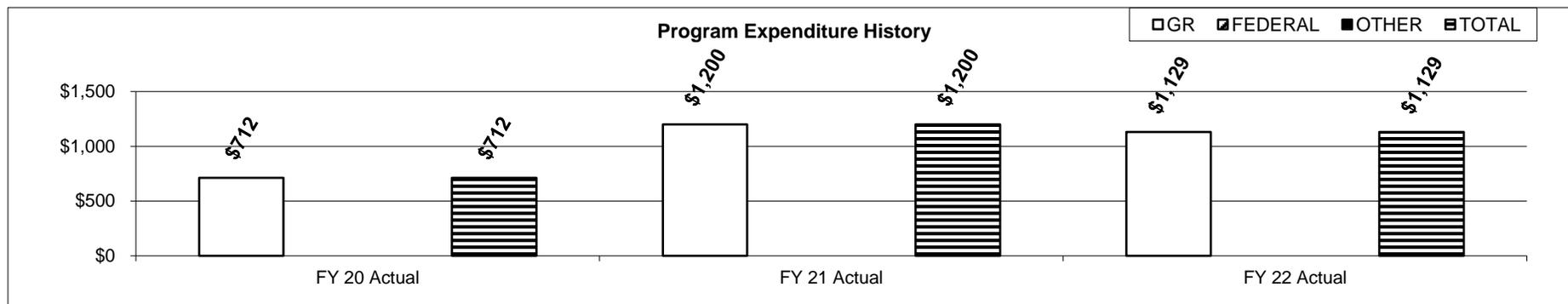
The Fireworks Licensing program issues permits to over 1,300 businesses annually and has licensed 146 indoor and outdoor fireworks display operators. More importantly, the program helps to ensure the safety of our citizens and visitors when enjoying fireworks with friends and family.

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

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

Division field Inspectors and Investigators make a concerted effort to inspect the 1,154 seasonal retail locations throughout the State during the 20-day Summer selling period for safety compliance. This is in addition to the public fireworks displays inspected and permitted by Division staff.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fireworks Licensing Program

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

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

N/A

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

RSMo 320.106-320.161

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fire Inspection

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

1a. What strategic priority does this program address?

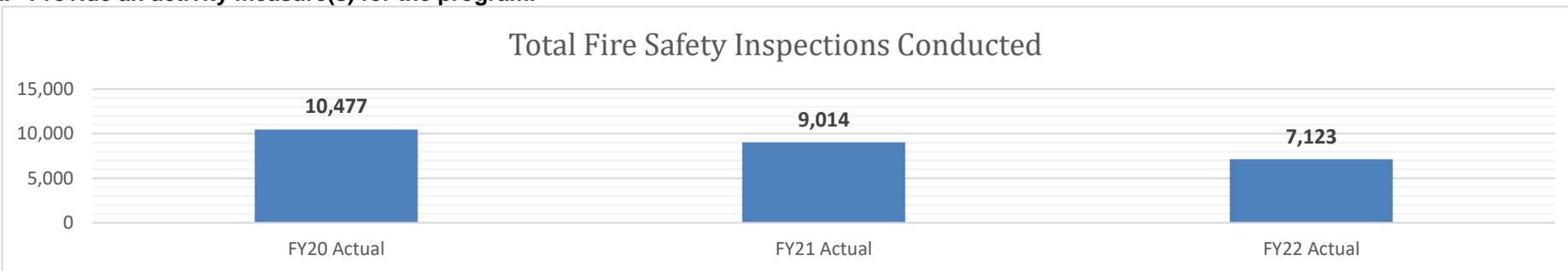
Public safety of the most vulnerable Missouri citizens.

1b. What does this program do?

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

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

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



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

In FY22, the Fire Safety Inspection Program conducted 7,123 inspection activities with a re-inspection rate of 30% to ensure safety violations are corrected and ultimate compliance with rules, codes and standards. This improves the safety of occupants and residents.

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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fire Inspection

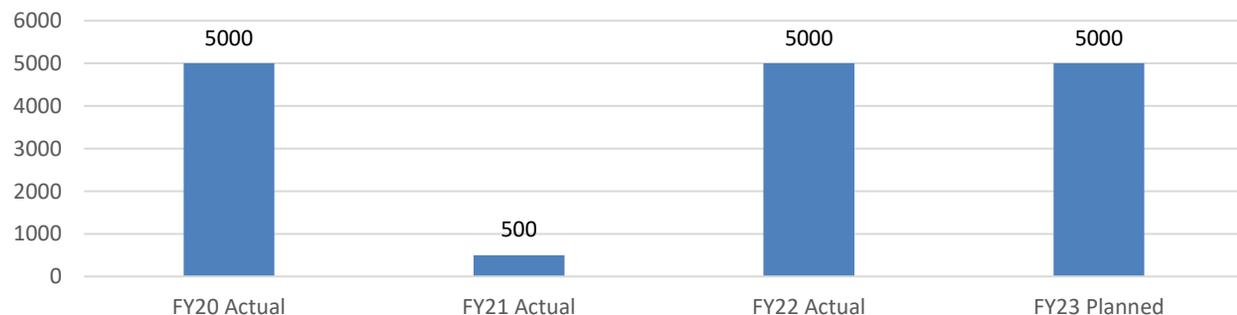
Program is found in the following core budget(s): Fire Safety Core

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

FY22 Safety Violations Cited and Corrected in Licensed Facilities - 5,871



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



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

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

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

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

PROGRAM DESCRIPTION

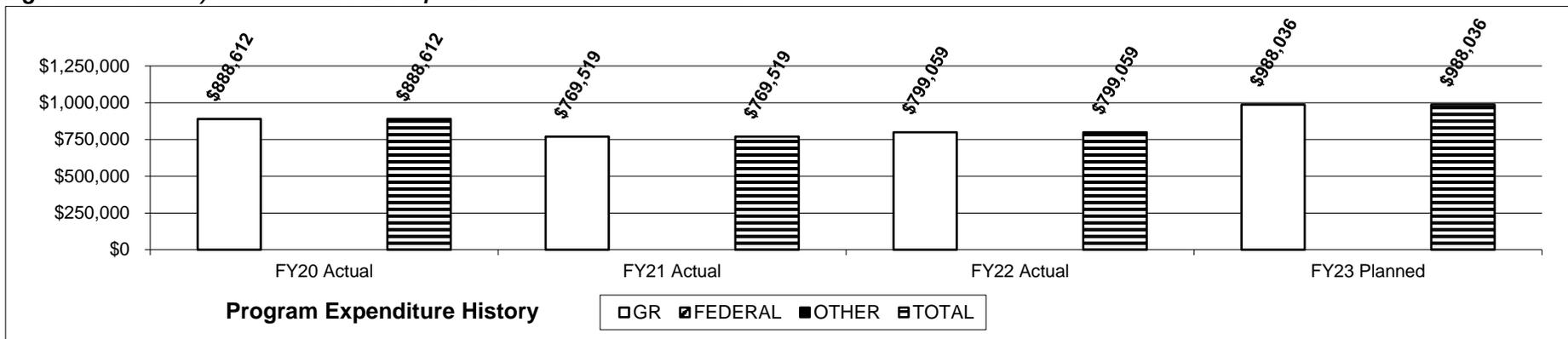
Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Fire Inspection

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) Reduction in FY21 expenditures due to staff turnover.



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

Not Applicable

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

RSMo 320.202 & 210.252

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Training and Certification Program

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

1a. What strategic priority does this program address?

Well-trained, safe fire fighters and credentialed first responders.

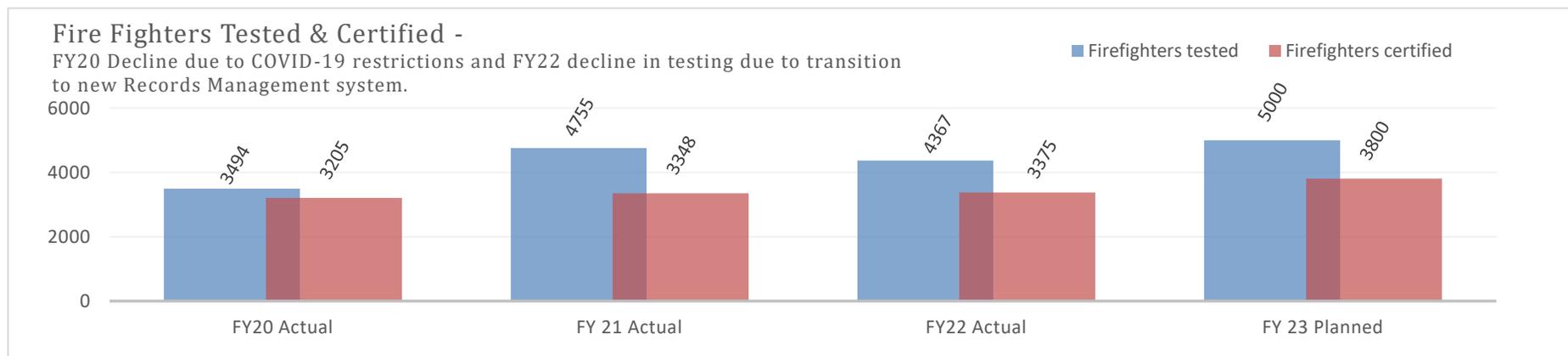
1b. What does this program do?

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

Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 24 levels of certification and numerous training programs and has issued over 102,000 certifications since the program's implementation in 1985.

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Training and Certification Program

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

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

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

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

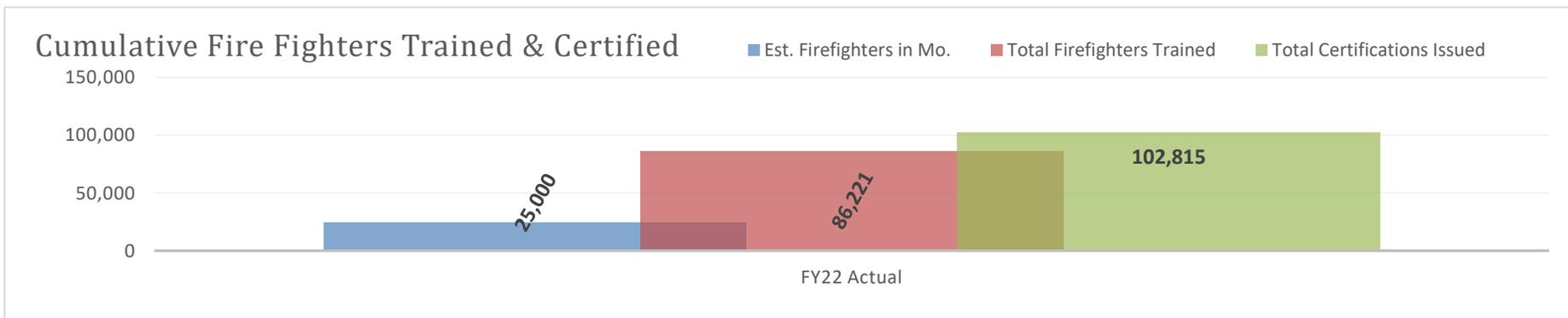
Illinois: 38 Iowa: 11 Nebraska: 10
 Oklahoma: 14 Kentucky: 15 Arkansas: 37 Tennessee: 29

Accredited certification levels offered by the Missouri : 24

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

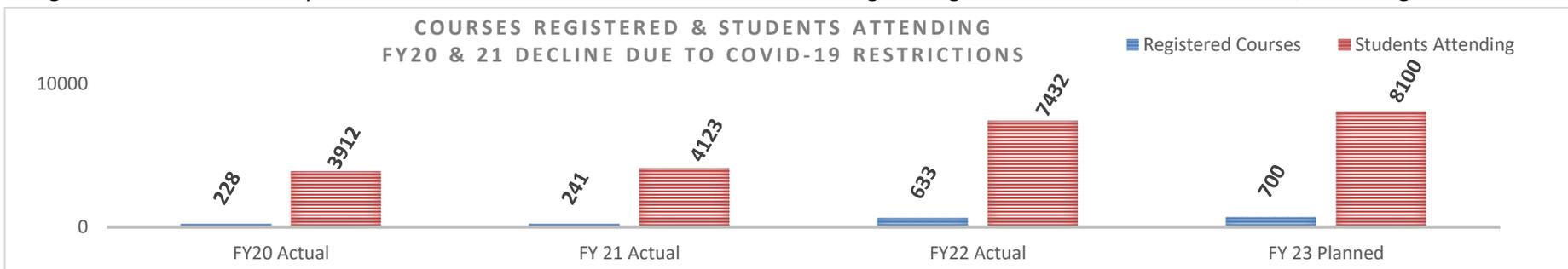
HB Section(s): 8.165

Program Name: Training and Certification Program

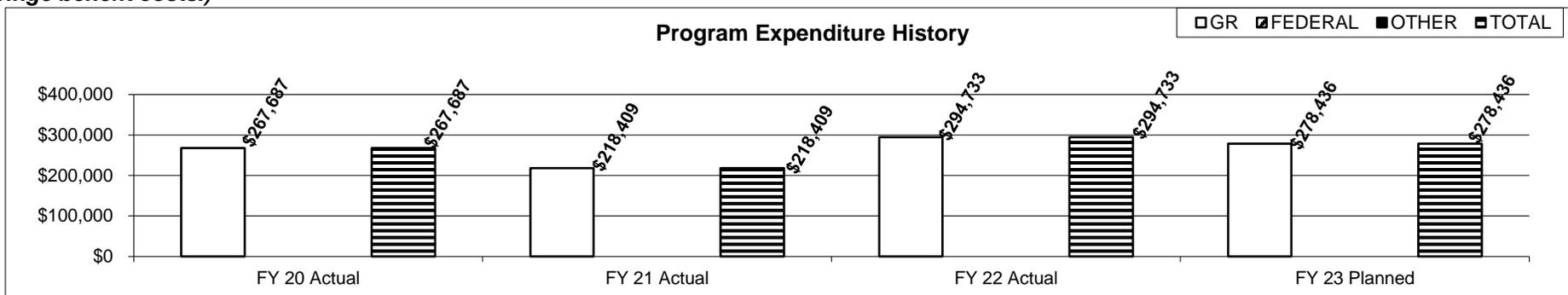
Program is found in the following core budget(s): Fire Safety Core

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

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



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



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

N/A

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

RSMo 320.202

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

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

1a. What strategic priority does this program address?

Deployment of emergency resources to agencies or citizens in need.

1b. What does this program do?

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

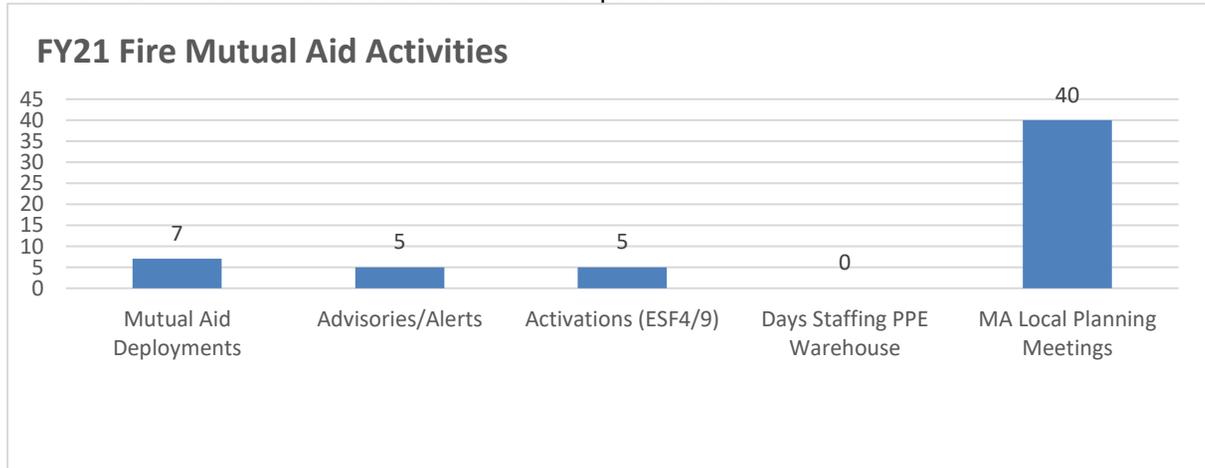
The Statewide Fire Mutual Aid System has been activated to coordinate 27 major inter-regional responses between 2006-2022. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Fire Mutual Aid Coordinator is responsible for maintenance, training, and exercising this plan, as well as coordinating response in times of emergency.

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

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

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

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

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

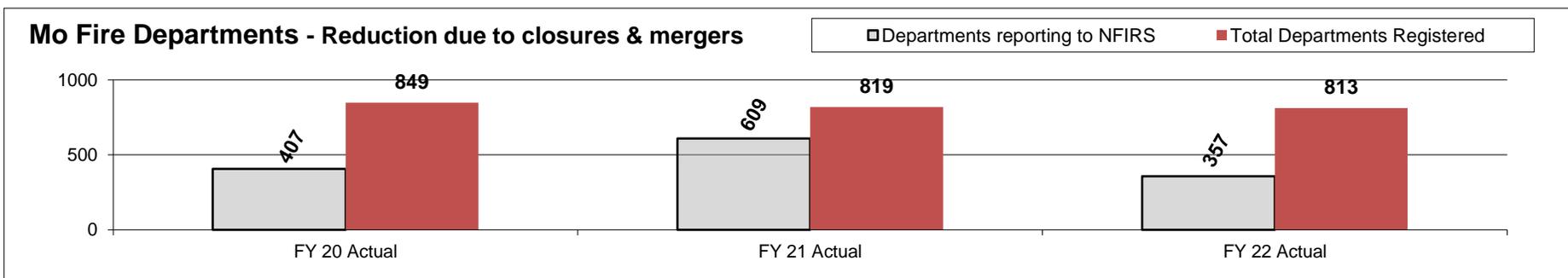
2c. Provide a measure(s) of the program's impact.

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

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

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

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



PROGRAM DESCRIPTION

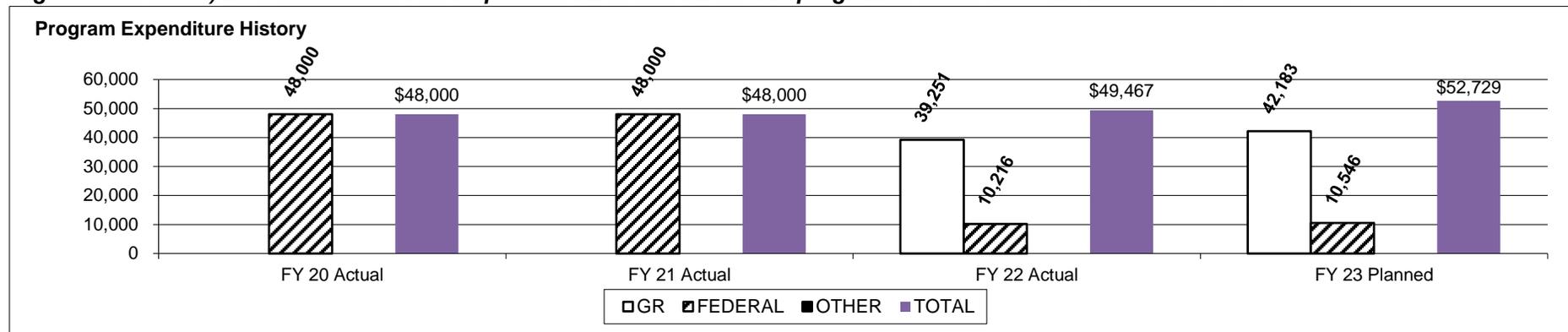
Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Statewide Fire Mutual Aid & Incident Reporting Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.) DFS converted a Fire Inspector FTE to an FTE for this program to better meet the needs of the fire service.



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

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

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

RSMo Chapter 44.090, 70.837, 320.090

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

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

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

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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Elevator Safety Program

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

1a. What strategic priority does this program address?

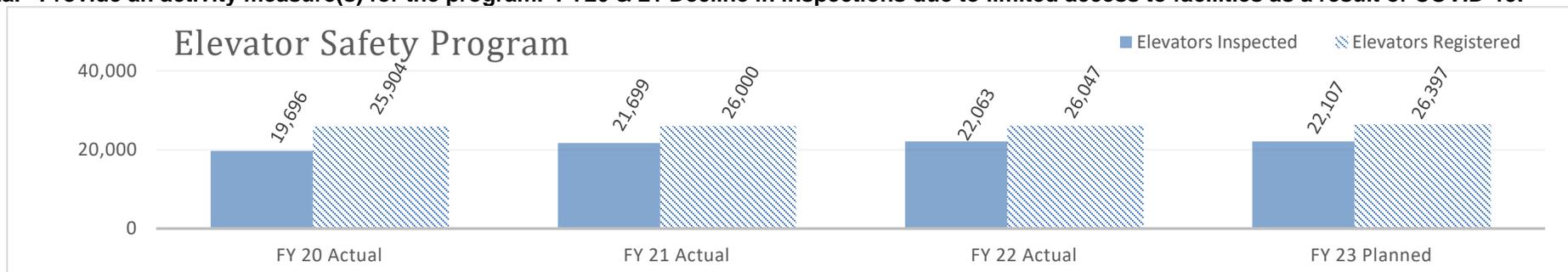
Public safety on elevator-related equipment.

1b. What does this program do?

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

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

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



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

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

Division staff also review work performance of and conduct required annual training for 92 state-licensed elevator inspectors, as well as license and regulate 743 elevator mechanics and 62 elevator contractors who must re-license every 2 years. ASME codes and standards are adhered to stringently in the inspection of all elevator-related equipment in order to ensure the safety of the public.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Elevator Safety Program

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

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

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

The Division of Fire Safety's program cited safety violations on 14,626 (66%) objects inspected in FY22 which were corrected to ensure the safety of the public.

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

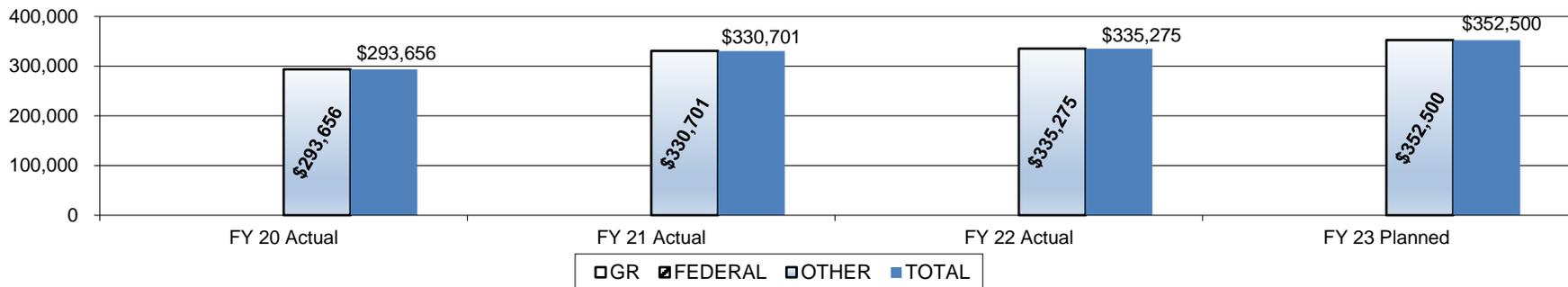
Four Division of Fire Safety inspectors and 92 approved third-party inspectors conducted inspections on 22,063 elevators and related equipment in our State in FY22.

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

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

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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Elevator Safety Program

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

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

Elevator Safety Fund (0257)

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

RSMo Chapter 701. 350-380

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Amusement Ride Safety Program

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

1a. What strategic priority does this program address?

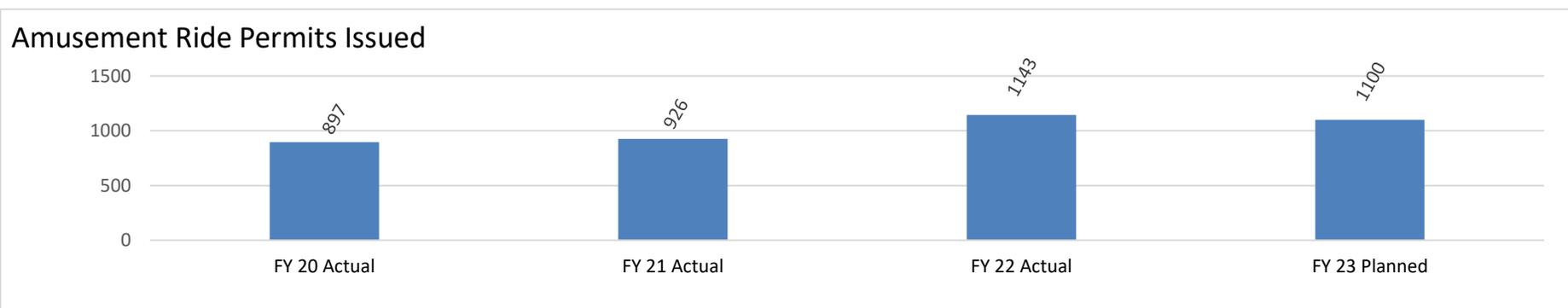
Public safety on amusement rides or while attending carnivals, fairs and amusement parks.

1b. What does this program do?

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

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

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Amusement Ride Safety Program

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

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

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

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

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

In FY22, 1143 ride permits were issued, while 2 ride incidents were reported and investigated.

The Amusement Ride Safety program serves more than 155 amusement ride owners, but more importantly, the functions of this program help to ensure the safety of the citizens and visitors of our State when attending fairs, carnivals and amusement parks. In a typical year, the program oversees rides at all Missouri fixed park locations, as well as the Missouri State Fair, the Ozark Empire Fair, Boone and Cole county fairs, and multiple other county fairs and festivals. Many of these events were cancelled or scaled back in FY20 & FY21 due to COVID-19.

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

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

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

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

PROGRAM DESCRIPTION

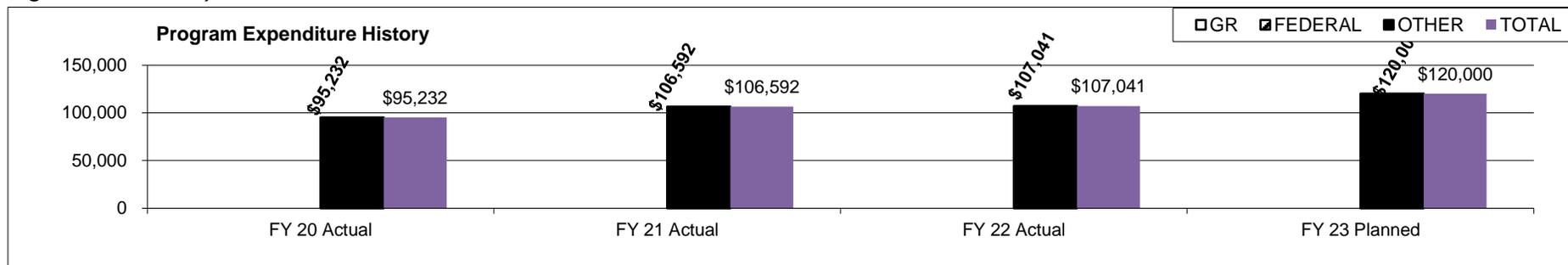
Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Amusement Ride Safety Program

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

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



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

Elevator Safety Fund (0257)

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

RSMo Chapter 316. 200-233

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Boiler and Pressure Vessel Safety Program

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

1a. What strategic priority does this program address?

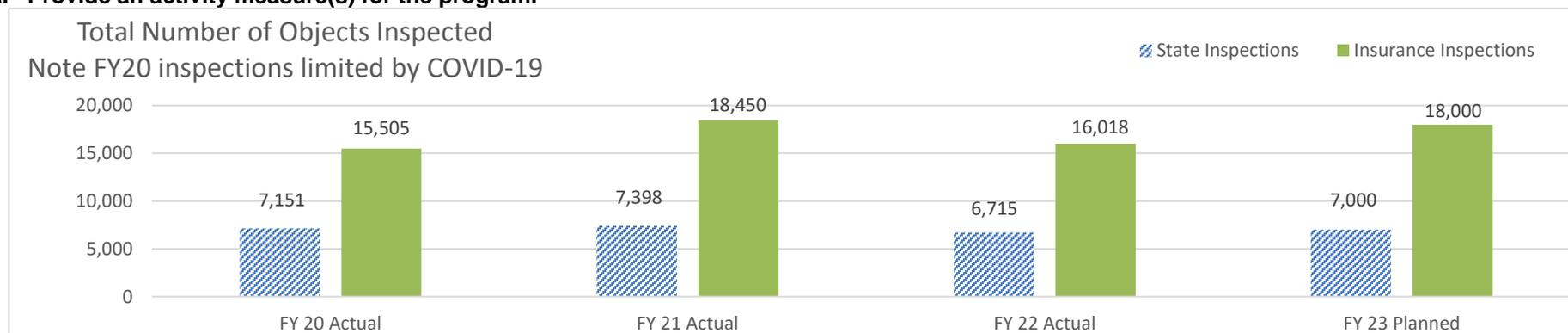
Public safety from boiler and pressure vessel related accidents.

1b. What does this program do?

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses by providing oversight of the inspection of boilers and pressure vessels. In addition to seven State inspectors, the Division of Fire Safety commissions 122 insurance company inspectors who provide routine inspections for their insured in Missouri. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the Chief Inspector conducts joint reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements.

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

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



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

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry. Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with State rules.

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

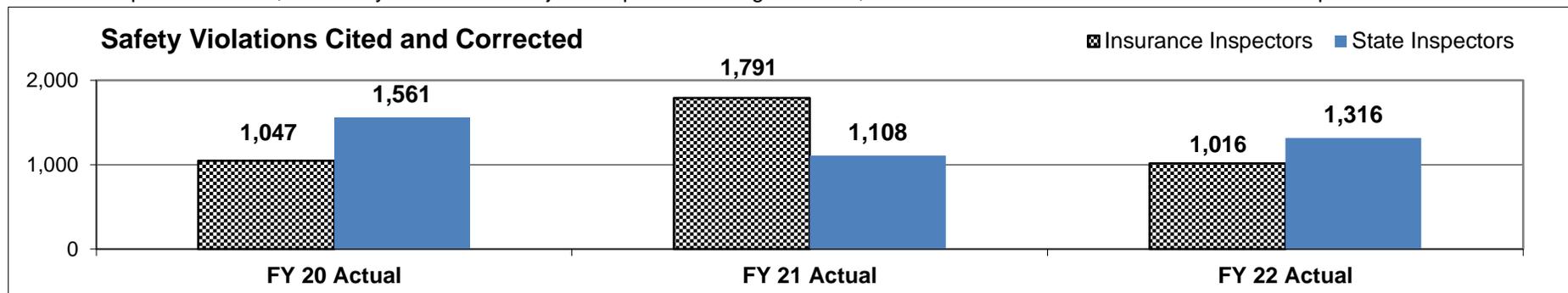
HB Section(s): 8.165

Program Name: **Boiler and Pressure Vessel Safety Program**

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

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

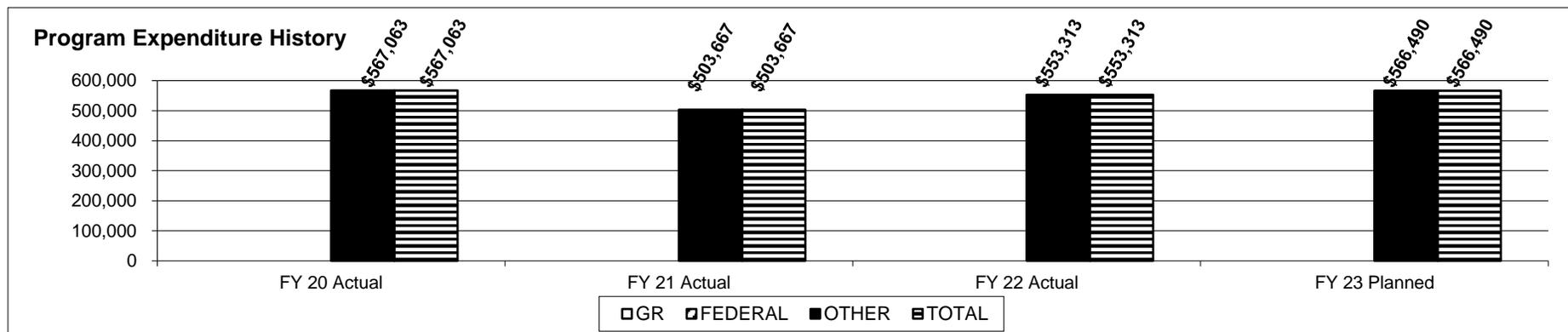
Division inspectors cited 1,316 safety violations on objects in public buildings in FY22, most of which occurred and were corrected upon installation.



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

Seven Division of Fire Safety inspectors and 122 insurance company inspectors conducted inspections on 22,733 boilers and pressure vessels in our State in FY22.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.165

Program Name: Boiler and Pressure Vessel Safety Program

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

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

Boiler and Pressure Vessel Safety Fund (0744)

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

RSMo Chapter 650. 200-290

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

No

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

No

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Workers Compensation Grants for Vol Fire Protection Assn

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

1a. What strategic priority does this program address?

Financial assistance for volunteer fire protection associations.

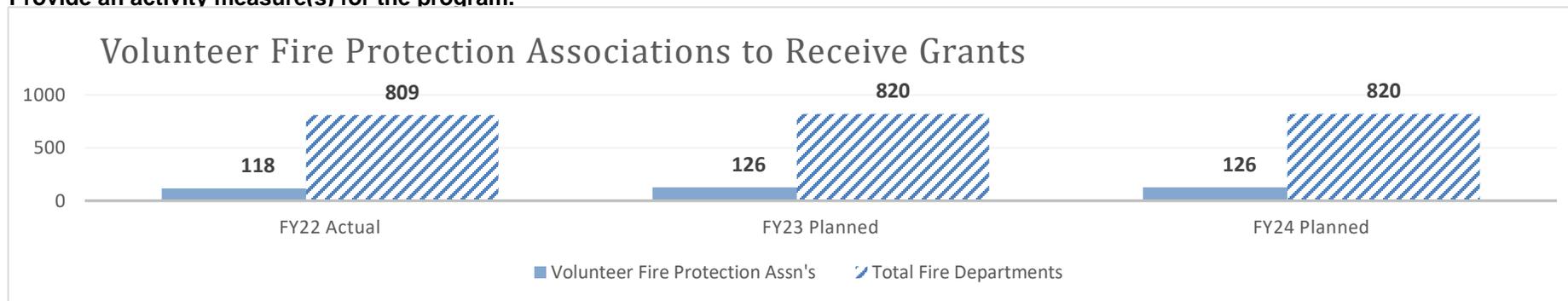
1b. What does this program do?

In 2016, Senate Bill 613 was passed to allow the Division of Fire Safety to provide grants to volunteer fire protection associations (VFPAs) to assist with the cost of workers' compensation insurance premiums for volunteer firefighters.

Currently the Division has 809 fire departments registered in Missouri. Of those, 118 are registered as Volunteer Fire Protection Associations and would therefore meet the definition of the law.

VFPAs will apply to the Division of Fire Safety and grant funds will be disbursed based on the number of volunteer fire fighters serving each association which received workers' compensation benefits from claims filed in the previous calendar year.

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



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

An appropriation to fund the grant program was initially included in the Fiscal Year 2018 state budget as a one-time and added as a budget line item in Fiscal Year 2023.

When funding is available, the grant schedule is as follows:

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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Workers Compensation Grants for Vol Fire Protection Assn

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

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

Currently the Division of Fire Safety has 809 fire departments registered in the State of Missouri. Approximately 118 of those would meet the definition of Volunteer Fire Protection Associations as stated in RSMo 320.300, and therefore qualify for grants under this law.

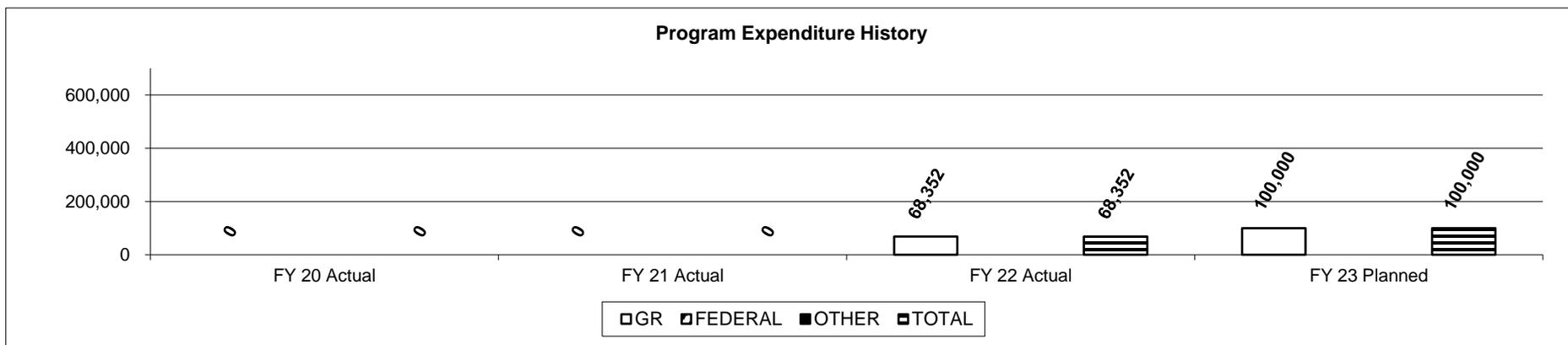
These departments have very limited budgets. Dollars are stretched to provide essential equipment and training, leaving little to no funding for workers compensation insurance for fire fighters who selflessly volunteer their time and risk their lives to protect their communities.

The grants will assist in off-setting the rising costs of workers compensation insurance for volunteer fire fighters affiliated with these associations.

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

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.). One-time appropriation granted in FY22.



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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.165

Program Name: Workers Compensation Grants for Vol Fire Protection Assn

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

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

RSMo 287.245

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

No

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

No

NEW DECISION ITEM

RANK: 10 OF 58

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Officer Safety Equipment DI# 1812154	HB Section <u>8.165</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,596	0	0	16,596
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,596	0	0	16,596

FTE 0.00 0.00 0.00 0.00

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

Other Funds: N/A
Non-Counts: N/A

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

FTE 0.00 0.00 0.00 0.00

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 10 OF 58

<u>Department of Public Safety</u>	<u>Budget Unit</u>	<u>83010C</u>	
<u>Division of Fire Safety</u>			
<u>DI Name Officer Safety Equipment</u>	<u>DI# 1812154</u>	<u>HB Section</u>	<u>8.165</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 Fire & Explosive Investigation unit is the law enforcement arm of the Division of Fire Safety. An expense budget increase is needed in order to provide staff with essential equipment to protect staff from harmful environments.

Officer Safety Equipment: Fire Investigators work in the same harsh environments which are causing the cancer rate among the fire service to soar. Five Division Fire Investigators have been diagnosed with some form of cancer in recent years. A concerted effort must be made to protect employees from suffering these serious work-related health issues. To assist in protecting the health and wellness of our Fire Investigators, DFS respectfully requests funding to support personal protective equipment.

These dollars will be used to provide physical protection from contaminants contacting their clothing and skin by providing a set of extrication rated jacket and pants, for each field investigator. Additionally, this equipment will protect the field investigator from blood-borne contaminants when investigating fires and explosions involving fatalities.

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

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

TecGen 51 Extrication Gear:

Jacket and Pants.

18 @ \$922 ea = \$16,596 - one time

NEW DECISION ITEM
RANK: 10 OF 58

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Officer Safety Equipment DI# 1812154	HB Section <u>8.165</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(590) Other Equipment	16,596						16,596		16,596
							0		
Total EE	16,596		0		0		16,596		16,596
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	16,596	0.0	0	0.0	0	0.0	16,596	0.0	16,596

NEW DECISION ITEM

RANK: 10 OF 58

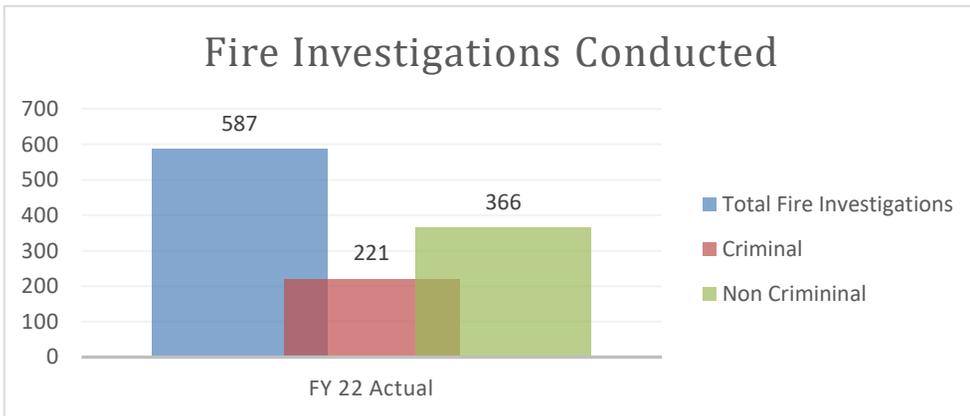
Department of Public Safety		Budget Unit <u>83010C</u>							
Division of Fire Safety									
DI Name Officer Safety Equipment		DI# 1812154		HB Section <u>8.165</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec 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>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF 58

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Officer Safety Equipment DI# 1812154	HB Section <u>8.165</u>

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

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



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

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

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

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

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

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

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

NEW DECISION ITEM

RANK: 17 OF 58

Department Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Federal Spending Authority	DI# 1812153	HB Section 8.165

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	600,000	0	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Non-Counts: N/A

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>Federal Spending Authority</u>	

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

The Division of Fire Safety is requesting Federal Spending Authority for multiple grants received. Recently, Fire Safety has been awarded several grants and has used the Directors Office Federal appropriation in order to expend the funds. With the amount of grants increasing we are now asking to have an appropriation set up for Fire Safety with \$600,000 in federal spending authority. This will relieve the burden from the Director's Office appropriation.

NEW DECISION ITEM

RANK: 17 OF 58

Department Public Safety	Budget Unit	<u>83010C</u>
Division of Fire Safety		
DI Name Federal Spending Authority	DI# 1812153	HB Section
		<u>8.165</u>

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

Each year the Division of Fire Safety is awarded the National Fire Academy Grant and the Assistance to Firefighter Grant from FEMA. While the NFA award has consistently been \$20,000 each year, the AFG award has been increasing over the past several years with multiple grant years being open at the same time. To expend these funds the Division uses the Director's Office appropriation which has put a strain on their own spending authority needs. Therefore, we are requesting an appropriation be set up for Fire Safety to expend our federal funds.

AFG Grants received since FY20:

- AFG 18 - \$184,400
- AFG 19 - \$499,950

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
(190) Supplies			35,000				35,000		
(560) Motorized Equipment			65,000				65,000		
(590) Other Equipment			500,000				500,000		
Total EE	0		600,000		0		600,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	600,000	0.0	0	0.0	600,000	0.0	0

NEW DECISION ITEM

RANK: 17 OF 58

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Federal Spending Authority <u>DI# 1812153</u>	HB Section <u>8.165</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	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 17 **OF** 58

Department Public Safety **Budget Unit** 83010C
Division of Fire Safety
DI Name Federal Spending Authority **DI#** 1812153 **HB Section** 8.165

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

6a. Provide an activity measure(s) for the program. **6b. Provide a measure(s) of the program's quality.**
N/A N/A

6c. Provide a measure(s) of the program's impact. **6d. Provide a measure(s) of the program's efficiency.**
N/A N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 24 OF 58

Department Public Safety Budget Unit 83010C
 Division of Fire Safety
 DI Name Vehicle Replacement DI# 1812152 HB Section 8.165

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,300	0	0	200,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	200,300	0	0	200,300
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

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: N/A

Non-Counts: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM			
	RANK: <u>24</u>	OF	<u>58</u>
Department Public Safety		Budget Unit	<u>83010C</u>
Division of Fire Safety			
DI Name Vehicle Replacement	DI# 1812152	HB Section	<u>8.165</u>

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

The Division of Fire Safety maintains a fleet of 50 vehicles yet has very limited funding to maintain, purchase and replace vehicles. Therefore funding to replace 5 high-mileage vehicles in FY24 is requested. All of these vehicles will be assigned to field staff who perform program mandates and enforcement duties throughout the State.

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

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

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

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

- \$ 80,990 - 2 full-size vehicles
- \$ 88,260 - 3 mid-size vehicle
- \$ 31,050 - Truck bed covers, slide-outs and supporting inspection and investigation equipment.
- \$200,300

NEW DECISION ITEM

RANK: 24 OF 58

Department Public Safety	Budget Unit	<u>83010C</u>
Division of Fire Safety		
DI Name Vehicle Replacement	DI# 1812152	HB Section
		<u>8.165</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
(560) Motorized Equipment	169,250						169,250		169,250
(590) Other Equipment	31,050						31,050		31,050
Total EE	200,300		0		0		200,300		200,300
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	200,300	0.0	0	0.0	0	0.0	200,300	0.0	200,300

NEW DECISION ITEM

RANK: 24 OF 58

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Vehicle Replacement	DI# 1812152 HB Section <u>8.165</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>
							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

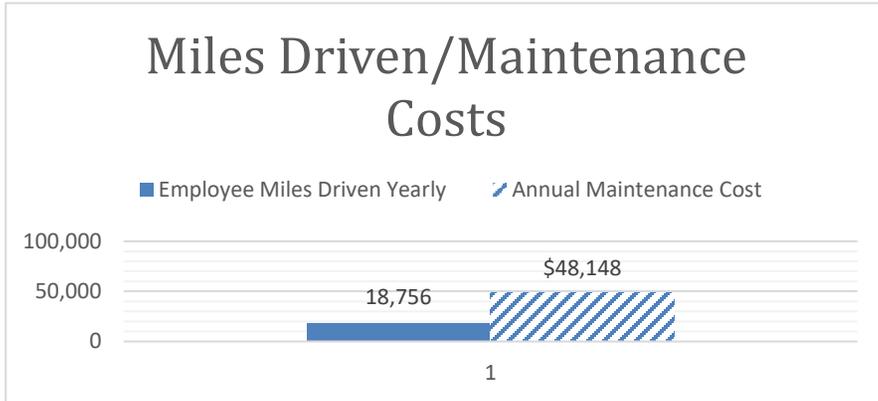
NEW DECISION ITEM

RANK: 24 OF 58

Department Public Safety Budget Unit 83010C
Division of Fire Safety
DI Name Vehicle Replacement DI# 1812152 HB Section 8.165

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

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



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

It is essential staff have vehicles which can accommodate all necessary technical equipment to perform mandated functions including: Emergency lights, sirens, radios, fire arms, evidence collection materials, personal safety equipment, fire extinguishers, shovels, brooms, power tools, ladders, code books, gas meters, public education materials, laptop/CVSA computers, testing equipment, and remote lighting. It would be unreasonable to expect an employee to transport this equipment in a personal vehicle.

As an enforcement and response agency within the Department of Public Safety, identification of our employees in clearly marked vehicles is also critical.

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

Field staff work to ensure the safety of the citizens and visitors of our State through the performance of mandated functions such as inspections of day care centers, assisted living facilities, boiler and pressure vessel inspections, elevator inspections, amusement rides inspections, fireworks enforcement, blast-safety enforcement, as well as fire and explosion investigations. Safe and reliable transportation is critical to serving our citizens and protecting the well-being of staff.

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

Division of Fire Safety has 50 fleet vehicles, 96% of those are assigned to field staff located throughout the State performing enforcement and regulatory duties.

Field staff drive an average of 18,700 miles annually, each covering an average of 13 counties.

FYE projected mileage of vehicles to be replaced: 130,059

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continued use of high mileage vehicles puts staff and public at greater risk for accidents and injuries. With this approved funding the Division will purchase 5 replacement vehicles for field staff. These vehicles will reduce the maintenance cost of the fleet and help to ensure the safety of all our employees who travel the State performing mandated duties.

NEW DECISION ITEM

RANK: 28 OF 58

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Elevator Safety Authority Increase DI# 1812155	HB Section <u>8.165</u>

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	20,000	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	20,000	20,000

	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

FTE 0.00 0.00 0.00 0.00

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

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

Other Funds: Elevator Safety (0257)
Non-Counts: N/A

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.

The Division of Fire Safety is requesting an increase in spending authority for the Elevator Safety Fund. This request is to fund training for each inspector regarding elevators and amusement rides. The Elevator Safety Program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment, as well as the inspection of all amusement rides including climbing walls, zip lines, bungee jumps and dry slides. With standards constantly changing it is imperative to have all inspectors up to date on their training.

NEW DECISION ITEM

RANK: 28 OF 58

Department of Public Safety	Budget Unit	<u>83010C</u>
Division of Fire Safety		
DI Name Elevator Safety Authority Increase	DI#	<u>1812155</u>
	HB Section	<u>8.165</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.)

We are requesting a spending authority increase of \$20,000. This will allow inspectors to have annual QEI (Qualified Elevator Inspectors) and NAARSO (National Association of Amusement Ride Safety Operators) training. These improvements would assist the Division of Fire Safety in assuring the safety of the general public when living, working, or visiting locations and businesses with elevators and amusement rides.

Annual Training Costs:

NAARSO - \$2,500 @ 7 = \$17,500
 QEI - \$1,000 @ 5 = \$ 5,000
 \$ 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
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>
(320) Convention, Confer, Train Fees					20,000		20,000		20,000
Total EE	<u>0</u>		<u>0</u>		<u>20,000</u>		<u>20,000</u>		<u>20,000</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>20,000</u>	<u>0.0</u>	<u>20,000</u>	<u>0.0</u>	<u>20,000</u>

NEW DECISION ITEM

RANK: 28 OF 58

Department of Public Safety		Budget Unit <u>83010C</u>							
Division of Fire Safety									
DI Name Elevator Safety Authority Increase <u>DI# 1812155</u>		HB Section <u>8.165</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>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

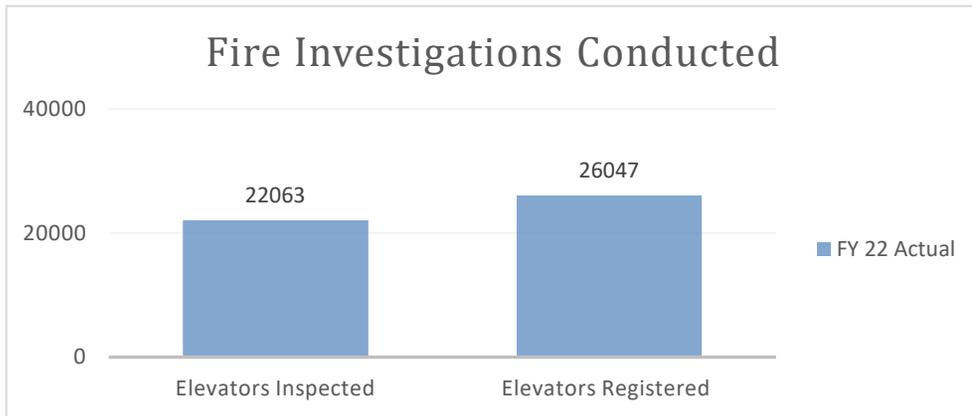
NEW DECISION ITEM

RANK: 28 OF 58

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Elevator Safety Authority Increase DI# 1812155	HB Section <u>8.165</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 Elevator Safety program issues operating permits to nearly 25,000 elevators and related objects, but more importantly, the program helps to ensure the safety of our citizens and visitors when using elevators and related equipment in our State. The Division of Fire Safety's program cited safety violations on 14,626 (66%) objects inspected in FY22 which were corrected to ensure the safety of the public.

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

Division Inspectors are responsible for all plan reviews of new installations and conduct acceptance inspections on new equipment prior to permitting. Division of Fire Safety Elevator Safety Inspectors are QEI (Qualified Elevator Inspectors) as certified by the American Society of Mechanical Engineers (ASME). Division staff also review work performance of and conduct required annual training for 92 state-licensed elevator inspectors, as well as license and regulate 743 elevator mechanics and 62 elevator contractors who must re-license every 2 years. ASME codes and standards are adhered to stringently in the inspection of all elevator-related equipment in order to

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

Four Division of Fire Safety inspectors and 92 approved third-party inspectors conducted inspections on 22,063 elevators and related equipment in our State in FY22. 594 Inspector Audits were conducted by Division staff to ensure all licensed inspectors are performing thorough and adequate inspections per state law and regulations. Inspection and certificate fees allow the Elevator Safety program to be self-supporting.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Elevator industry is ever-changing and codes are continually updated, changed and added. This request would allow the Elevator and Amusement ride staff to attend annual trainings rather than biennial, and provide for a better trained and informed workforce.

NEW DECISION ITEM

RANK: 29 OF 58

Department Public Safety Budget Unit 83010C
 Division of Fire Safety
 DI Name Fund Balance GR pick up DI# 1812151 HB Section 8.165

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	250,378	0	0	250,378
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,378	0	0	250,378
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	<u>91,338</u>	<u>0</u>	<u>0</u>	<u>91,338</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A
 Non-Counts: N/A

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 checked="" 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 Division of Fire Safety is requesting GR funds for the Boiler & Pressure Vessel Safety Fund PS expenses. While the statewide salary increases were much needed and appreciated this has had a big impact on our fund balance. Other factors that have negatively impacted our fund balance include: FY20 fund sweep in the amount of \$252,956.82, decline in revenues by 13.12% and an increase in expenses by 30.46% over the past five years. Fees have not been increased since 2003, and at this time we are initiating a rule change to increase fees and bring our fund back to a balance that can sustain the program. We anticipate the promulgation of this rule to take effect by January 2024. The Division is asking for GR funds to pay employees in a one-time amount of \$250,378 to assist with our declining fund balance. This would cover a portion of the salaries for a Compliance Manager, seven inspectors, and an administrative assistant.

NEW DECISION ITEM

RANK: 29 OF 58

Department Public Safety **Budget Unit** 83010C
Division of Fire Safety
DI Name Fund Balance GR pick up **DI# 1812151** **HB Section** 8.165

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 is a one-time request to supplement salaries for thirteen pay periods until the fee increase can be enforced to aid our declining fund balance.

Boiler & Pressure Vessel Safety Fund		
Position	Current Salary	Requested GR Supp
Supp Asst.	\$34,015	\$18,425
Inspector 1	\$46,552	\$25,216
Inspector 2	\$46,552	\$25,216
Inspector 3	\$49,242	\$26,673
Inspector 4	\$51,824	\$28,071
Inspector 5	\$52,861	\$28,633
Inspector 6	\$57,343	\$31,061
Inspector 7	\$57,343	\$31,061
Deputy Chief	\$66,503	\$36,022
Total GR Requested: \$250,378		

NEW DECISION ITEM

RANK: 29 OF 58

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Fund Balance GR pick up <u>DI# 1812151</u>	HB Section <u>8.165</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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
(02AM20) Admin Support Assistant	18,425						18,425		18,425
(21II20) Senior Safety Inspector	195,931						195,931		31,061
(21II50) Compliance Inspection Manager	36,022						36,022	0.0	36,022
Total PS	250,378	0.0	0	0.0	0	0.0	250,378	0.0	85,508
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	250,378	0.0	0	0.0	0	0.0	250,378	0.0	85,508

NEW DECISION ITEM

RANK: 29 OF 58

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Fund Balance GR pick up <u>DI# 1812151</u>	HB Section <u>8.165</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>
Other Equipment (590)	<u>0</u>		<u>0</u>		<u>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>		<u>0</u>		<u>0</u>		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers			<u>0</u>		<u>0</u>		<u>0</u>		
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>

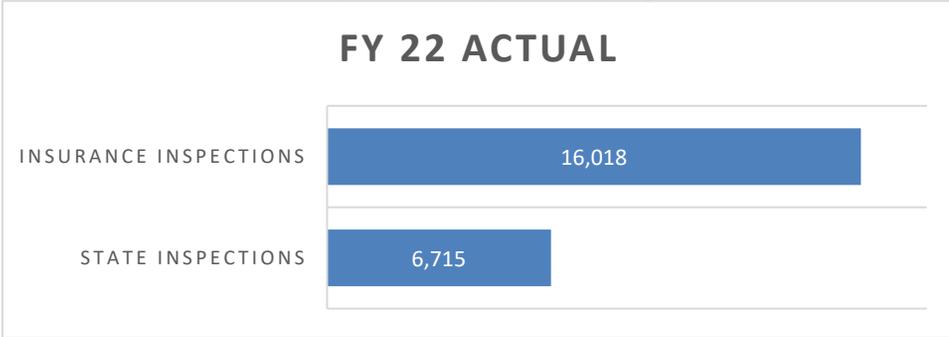
NEW DECISION ITEM

RANK: 29 OF 58

Department Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Fund Balance GR pick up	DI# 1812151	HB Section 8.165

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

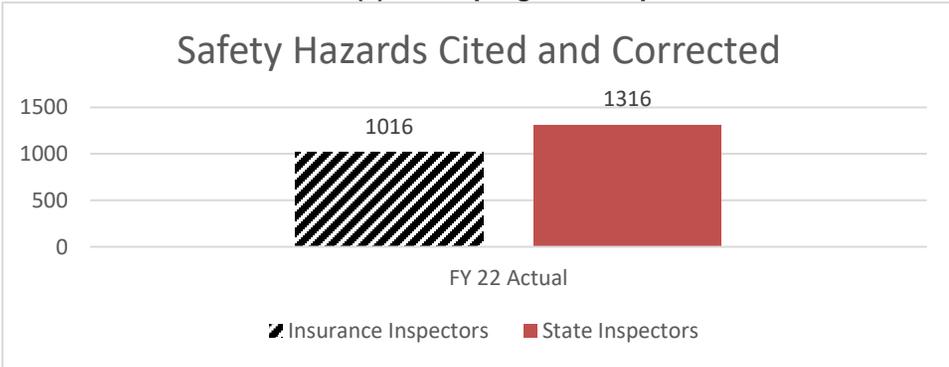
6a. Provide an activity measure(s) for the program.



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

State-employed and state-commissioned inspectors must meet state and national standards and have a minimum combined education and experience of five years in the boiler and pressure vessel industry. The Division-employed inspectors each have more than 20 years in the industry. Annual continuing education courses are required of all inspectors in order to maintain the National Board Commission. Inspections are based on the National Board Inspection Code, ASME, along with State rules.

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



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

Seven Division of Fire Safety inspectors and 122 insurance company inspectors conducted inspections on 22,733 boilers and pressure vessels in our State in FY22. Division inspectors cited 1,316 safety violations on objects in public buildings in FY22, most of which occurred and were corrected upon installation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 45 OF 58

Department Public Safety Budget Unit 83010C
 Division of Fire Safety
 DI Name Acadis Workforce Portal Module DI# 1812156 HB Section 8.165

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,827	0	0	25,827
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,827	0	0	25,827
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
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A
 Non-Counts: N/A

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: 45 OF 58

Department Public Safety	Budget Unit	<u>83010C</u>	
Division of Fire Safety			
DI Name Acadis Workforce Portal Module	DI# 1812156	HB Section	<u>8.165</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.

Acadis consists of the training management system and a series of supporting software modules, which are configurable to support the full spectrum of training operations. These modules work in tandem to support and manage online and classroom-based courses, high-liability training, and complex training and business processes. The modular system provides software to support specific areas of training management across an individual's career.

The Division would like to add the Workforce Portal Module to its existing contract to better serve Missouri's first responder community. The Acadis Workforce portal allows supervisors access to the training records of personnel under their purview. This works on a tiered structure, allowing higher-level supervisory access to personnel training records across multiple teams.

This module is being requested by the first responder agencies to immediately access of their individual employee's records to ensure training/certification is being completed, who is registering for training and to assist in budgetary items for their respective agencies.

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

The Division of Fire Safety is requesting a one-time cost of \$3,302 for initial configuration and training as well as an ongoing cost of \$22,525 for an annual subscription of the module. Total request: \$25,827 (GR Funds).

The additional administrative features of the Acadis Workforce Portal include:

- Create organizational efficiency by decentralizing the data reporting process
- View a list of all personnel within a specific chain of command
- Ensure only authorized individuals can access and report information
- View full training, employment, and certification records for all employees (based on access permissions)

NEW DECISION ITEM

RANK: 45 OF 58

Department Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Acadis Workforce Portal Module	DI# 1812156
	HB Section <u>8.165</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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
(430) Comp Software Maint, Lic &Subsc	25,827						25,827		3,302
Total EE	<u>25,827</u>		<u>0</u>		<u>0</u>		<u>25,827</u>		<u>3,302</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>25,827</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>25,827</u>	<u>0.0</u>	<u>3,302</u>

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

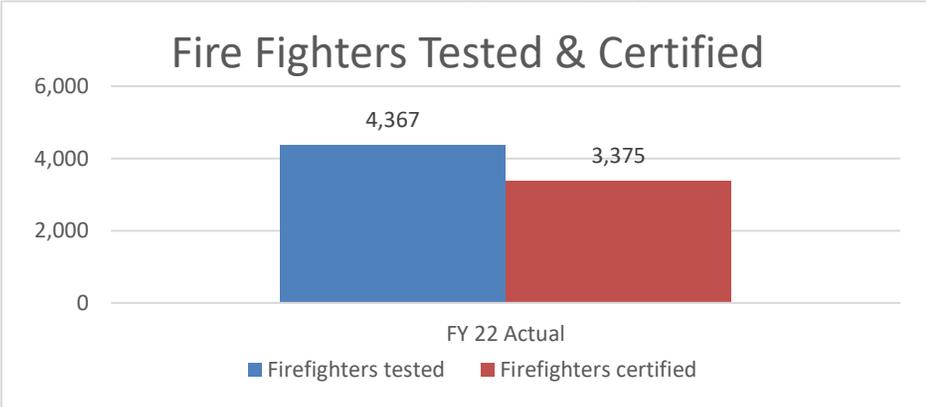
NEW DECISION ITEM

RANK: 45 OF 58

Department Public Safety	Budget Unit	83010C
Division of Fire Safety		
DI Name Acadis Workforce Portal Module	DI# 1812156	HB Section 8.165

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

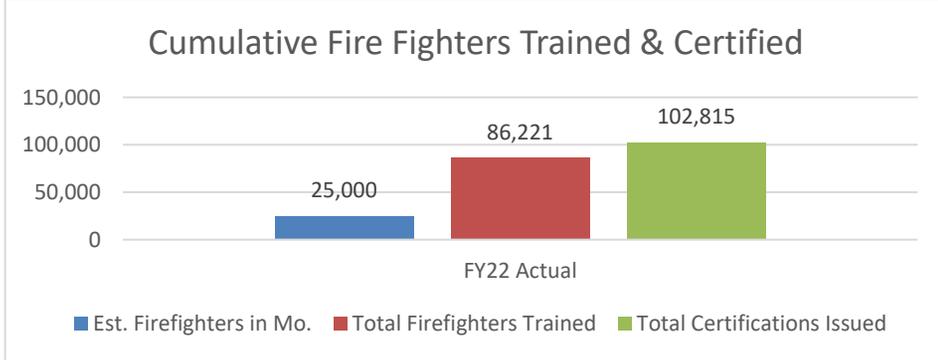
6a. Provide an activity measure(s) for the program.



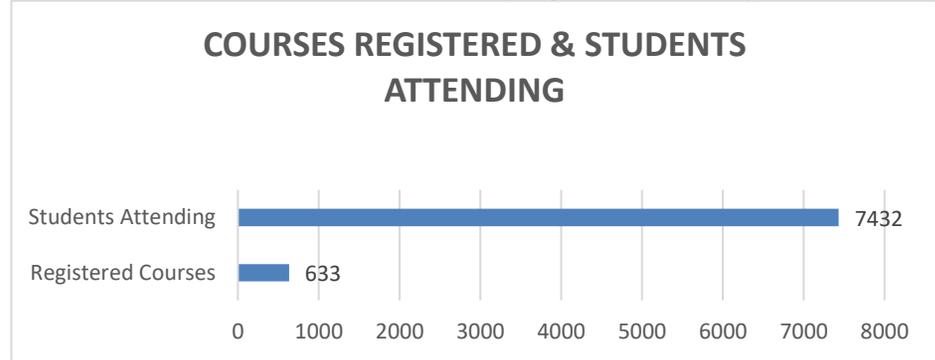
6b. Provide a measure(s) of the program's quality.

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

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Workforce Portal Module would allow for the Division to better serve Missouri's first responder community by allowing them access of their individual employee's records to ensure training/certification is being completed, who is registering for training and to assist in budgetary items for their respective agencies.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section <u>8.170</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	24,152	24,152	PS	0	0	0	0
EE	0	0	10,204	10,204	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	34,356	34,356	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	8,811	8,811	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)					Other Funds: Cigarette Fire Safety & Fire Fighter Protection Fund (0937)				

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

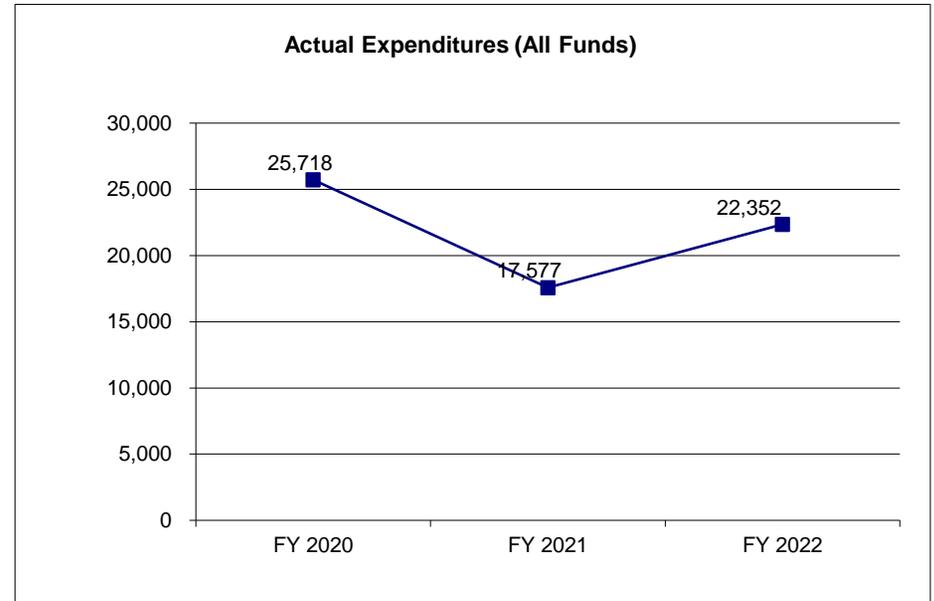
Department of Public Safety	Budget Unit <u>83013C</u>
Division of Fire Safety	
Core Fire Safe Cigarette	HB Section <u>8.170</u>

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

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

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	31,751	32,069	32,287	34,356
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	31,751	32,069	32,287	34,356
Actual Expenditures (All Funds)	25,718	17,577	22,352	N/A
Unexpended (All Funds)	6,033	14,492	9,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,033	14,492	9,935	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 unexpended due to COVID-19 restrictions and limited ability to participate in public education events.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	24,152	24,152	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	34,356	34,356	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	24,152	24,152	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	34,356	34,356	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	24,152	24,152	
	EE	0.00	0	0	10,204	10,204	
	Total	0.00	0	0	34,356	34,356	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
PERSONAL SERVICES								
CIG FIRE SAFE & FIREFIGHTER PR	14,293	0.29	24,152	0.00	24,152	0.00	0	0.00
TOTAL - PS	14,293	0.29	24,152	0.00	24,152	0.00	0	0.00
EXPENSE & EQUIPMENT								
CIG FIRE SAFE & FIREFIGHTER PR	8,059	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL - EE	8,059	0.00	10,204	0.00	10,204	0.00	0	0.00
TOTAL	22,352	0.29	34,356	0.00	34,356	0.00	0	0.00
GRAND TOTAL	\$22,352	0.29	\$34,356	0.00	\$34,356	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIRE SAFE CIGARETTE PROGRAM								
CORE								
DESIGNATED PRINCIPAL ASST DIV	8,050	0.10	4,885	0.00	4,885	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	13,266	0.00	13,266	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,728	0.09	2,557	0.00	2,557	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	3,515	0.10	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION MANAGER	0	0.00	3,444	0.00	3,444	0.00	0	0.00
TOTAL - PS	14,293	0.29	24,152	0.00	24,152	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	570	0.00	570	0.00	0	0.00
SUPPLIES	8,059	0.00	9,064	0.00	9,064	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	570	0.00	570	0.00	0	0.00
TOTAL - EE	8,059	0.00	10,204	0.00	10,204	0.00	0	0.00
GRAND TOTAL	\$22,352	0.29	\$34,356	0.00	\$34,356	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	\$22,352	0.29	\$34,356	0.00	\$34,356	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.170

Program Name: Fire Safe Cigarette Program

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

1a. What strategic priority does this program address?

Reduce smoking-related fires.

1b. What does this program do?

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

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

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



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

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

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.170

Program Name: Fire Safe Cigarette Program

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

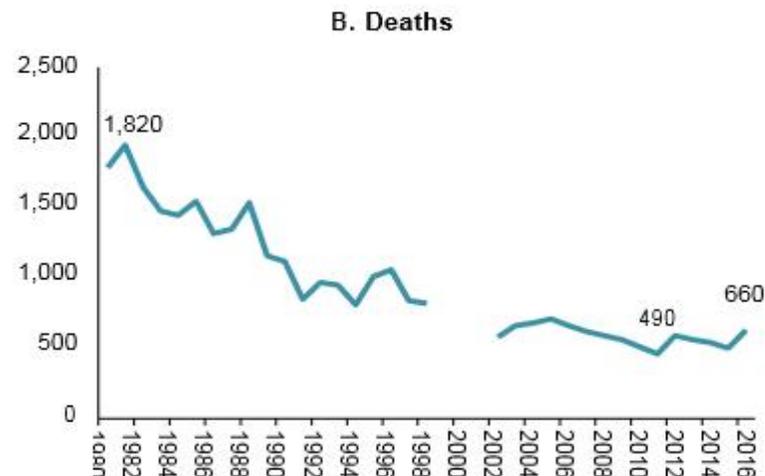
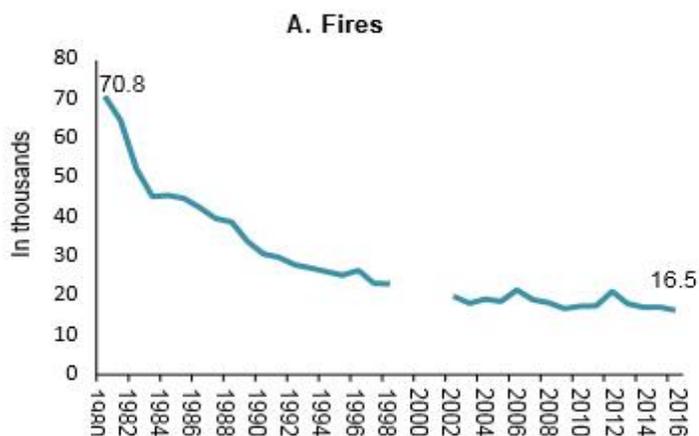
2c. Provide a measure(s) of the program's impact.

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

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

In addition to serving the tobacco companies, the program serves the public. In FY22, the Division Fire Inspectors conducted numerous fire prevention and safety programs utilizing the appropriation from the Cigarette Fire Safety and Fire Fighter Protection Act fund. These programs are aimed at reducing fire deaths and injuries.

Reported home smoking material fires and deaths, by year



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.170

Program Name: Fire Safe Cigarette Program

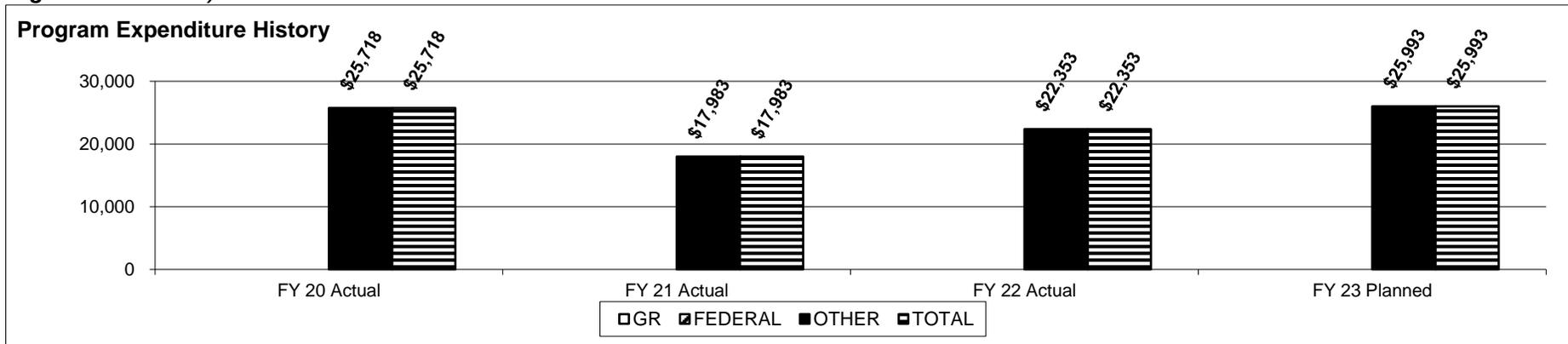
Program is found in the following core budget(s): Fire Safe Cigarette Core

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

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

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

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



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

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

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

RSMo Chapter 320.350

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

No

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

No

CORE DECISION ITEM

Department of Public Safety	Budget Unit	83015C
Division of Fire Safety		
Core Contracted Fire Fighter Training	HB Section	8.175

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	489,500	0	350,000	839,500	EE	0	0	0	0
PSD	10,500	0	0	10,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	350,000	850,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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

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

2. CORE DESCRIPTION

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

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

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

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

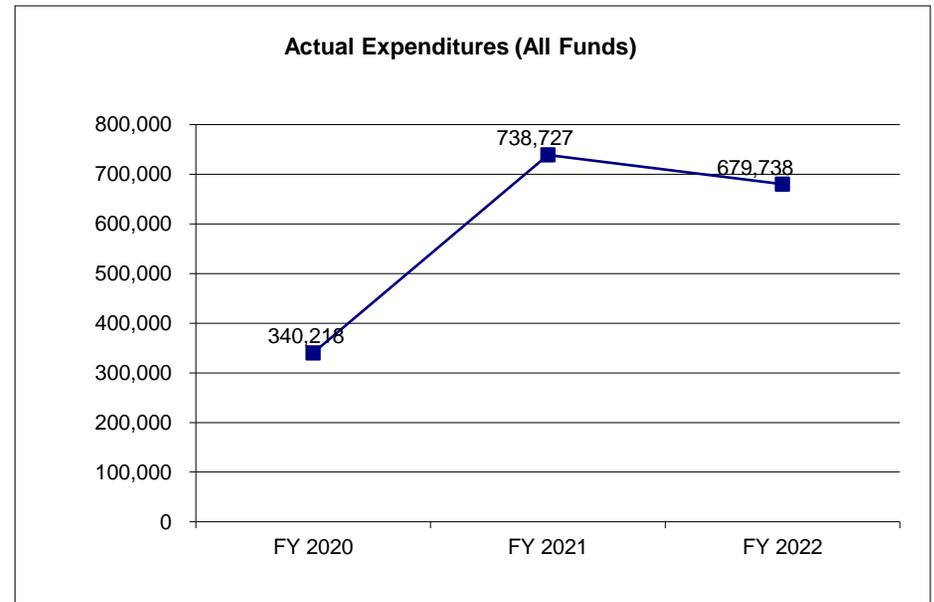
Contracted training provided throughout the State at no cost to firefighters and emergency responders. This appropriation also provides funding for expenses of the Firefighter Funeral Assistance Team.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
Core Contracted Fire Fighter Training	HB Section <u>8.175</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	950,000	850,000	850,000	850,000
Less Reverted (All Funds)	(15,000)	(15,000)	(14,400)	(14,400)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	935,000	835,000	835,600	835,600
Actual Expenditures (All Funds)	340,218	738,727	679,738	N/A
Unexpended (All Funds)	594,782	96,273	155,862	N/A
Unexpended, by Fund:				
General Revenue	213,482	0	0	N/A
Federal	0	0	0	N/A
Other	381,300	96,273	155,862	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 -Unexpended includes \$214,482 GR and \$381,300 of Other funds which were restricted due to COVID-19. \$100,000 from Boiler (0744) fund not expended/authorized. Unexpended amounts in all budget years due to Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap with actual authority of approximately \$80,000 annually. Fire Education Fund (0821) based on \$250,000 cap, with actual authority of approximately \$180,000 dependent upon Fireworks program revenue.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
FIREFIGHTER TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	489,500	0	350,000	839,500	
	PD	0.00	10,500	0	0	10,500	
	Total	0.00	500,000	0	350,000	850,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	489,500	0	350,000	839,500	
	PD	0.00	10,500	0	0	10,500	
	Total	0.00	500,000	0	350,000	850,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	489,500	0	350,000	839,500	
	PD	0.00	10,500	0	0	10,500	
	Total	0.00	500,000	0	350,000	850,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	470,000	0.00	489,500	0.00	489,500	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	62,523	0.00	100,000	0.00	100,000	0.00	0	0.00
FIRE EDUCATION FUND	131,615	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	664,138	0.00	839,500	0.00	839,500	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	15,600	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL - PD	15,600	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL	679,738	0.00	850,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$679,738	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FIREFIGHTER TRAINING								
CORE								
TRAVEL, OUT-OF-STATE	457	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	619,169	0.00	820,500	0.00	820,500	0.00	0	0.00
M&R SERVICES	14,292	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	30,220	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL - EE	664,138	0.00	839,500	0.00	839,500	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,600	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL - PD	15,600	0.00	10,500	0.00	10,500	0.00	0	0.00
GRAND TOTAL	\$679,738	0.00	\$850,000	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$485,600	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$194,138	0.00	\$350,000	0.00	\$350,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Contracted Fire Fighter Training

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

1a. What strategic priority does this program address?

Provide consistent quality training to fire fighters statewide.

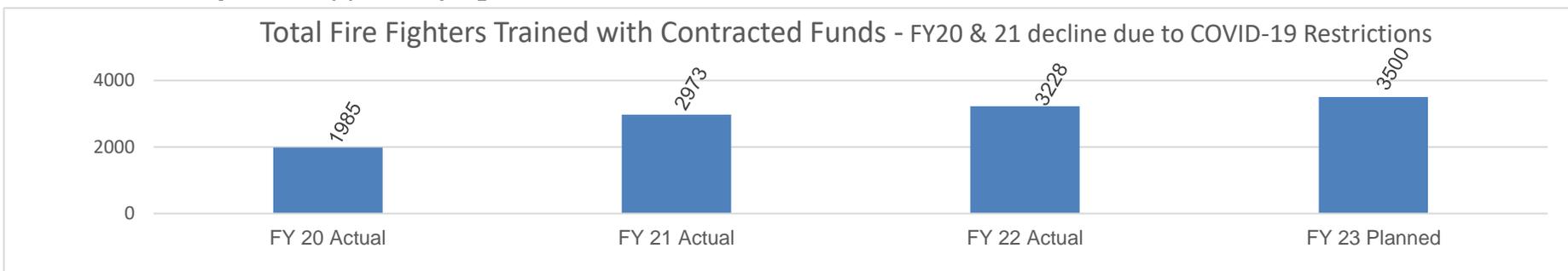
1b. What does this program do?

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

For many individuals who volunteer their service , this funding is their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. In FY22, these funds provided 171 classes for 3,228 fire fighters. Unfortunately the COVID-19 emergency continues to impacted the delivery of skills training.

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

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



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

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

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

PROGRAM DESCRIPTION

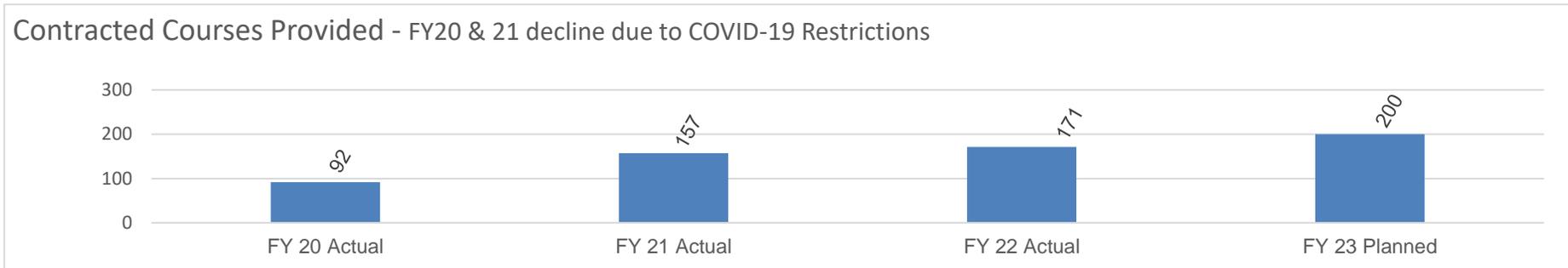
Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Contracted Fire Fighter Training

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

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

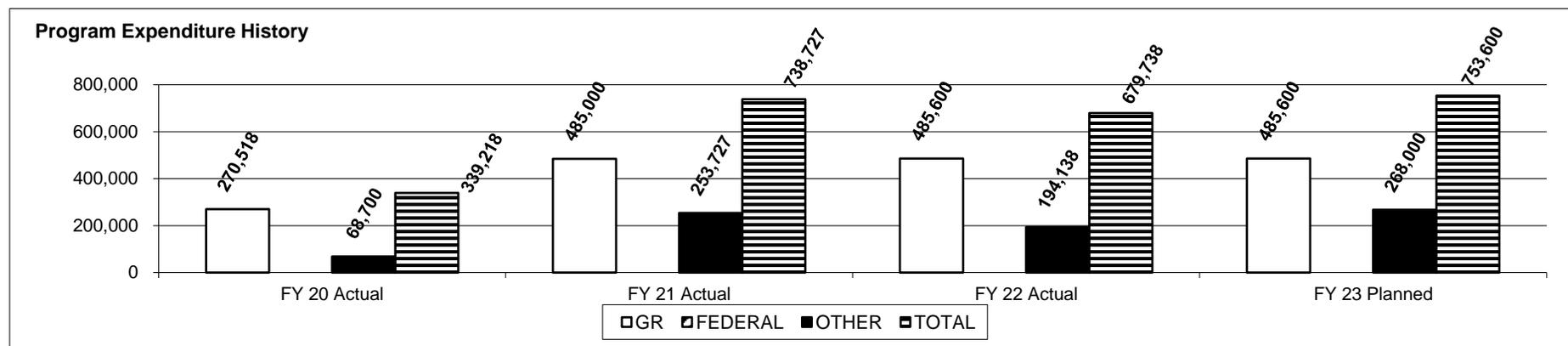


2d. Provide a measure(s) of the program's efficiency.

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

In FY22, contracted training funds were passed on to six different training partners to provide training programs to the fire service of our State at no cost to the participants.

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



PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

HB Section(s): 8.175

Program Name: Contracted Fire Fighter Training

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

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

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

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

RSMo Chapter 320.200-273; 292.604

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

No

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

No