

**MISSOURI
DEPARTMENT OF PUBLIC SAFETY**

FY 2024 BUDGET

OCTOBER 1, 2022

BOOK 3 OF 3

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84516C</u>
Division: Missouri Veterans Commission		
Core: Veterans Housing Assistance	HB Section	<u>8.177</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	0	0	1,500,000	1,500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,500,000	1,500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<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>
<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: Budget Stabilization					Other Funds: Budget Stabilization				

2. CORE DESCRIPTION

Funding allocated to address Veterans Housing Assistance needs within the State of Missouri. Missouri Veterans Commission will competitively bid this program in compliance with state procurement rules and regulations.

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

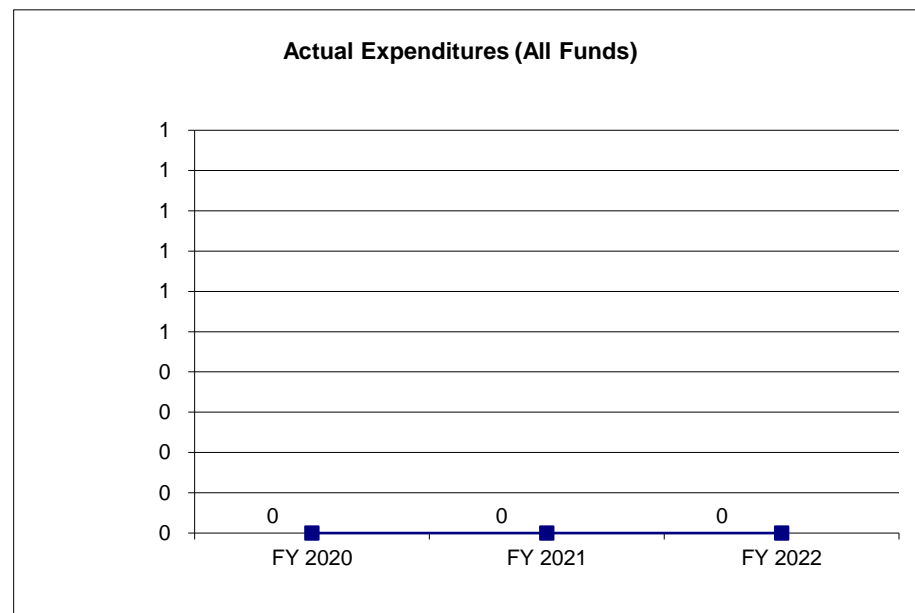
Veterans Housing Assistance

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84516C</u>
Division: Missouri Veterans Commission	
Core: Veterans Housing Assistance	HB Section <u>8.177</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	0	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of No Restrictions.

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:

FY23 is the first year utilizing this funding source to address Veterans Homelessness.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETS HOUSING ASSIST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	

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
VETS HOUSING ASSIST								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
VETS HOUSING ASSIST								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84505C</u>
Division: Missouri Veterans Commission		
Core: Administration, Veterans Service Program, Cemeteries	HB Section	<u>8.180</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	5,256,705	5,256,705	PS	0	0	0	0
EE	0	0	1,502,221	1,502,221	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	6,758,926	6,758,926	Total	0	0	0	0
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FTE	0.00	0.00	116.61	116.61	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	3,735,129	3,735,129	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>				
Veterans Commission Capital Improvement Trust					Veterans Commission Capital Improvement Trust				
Other Funds: Fund (0304); Veterans Trust Fund (0579)					Other Funds: Fund (0304); Veterans Trust Fund (0579)				

2. CORE DESCRIPTION

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

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

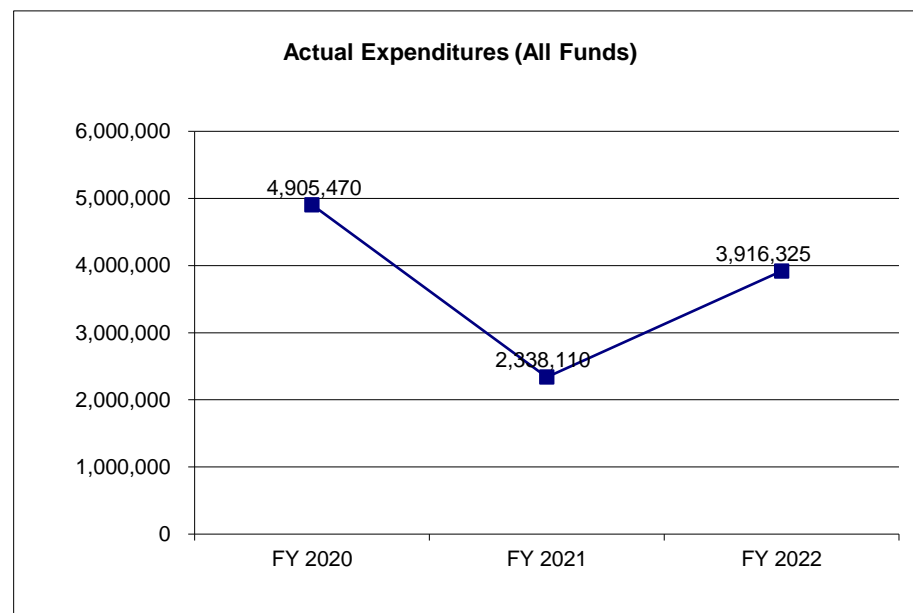
Veterans Service Program
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety	Budget Unit	84505C
Division: Missouri Veterans Commission		
Core: Administration, Veterans Service Program, Cemeteries	HB Section	8.180

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,253,192	6,331,676	6,387,514	6,758,926
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	6,253,192	6,331,676	6,387,514	6,758,926
Actual Expenditures (All Funds)	4,905,470	2,338,110	3,916,325	N/A
Unexpended (All Funds)	1,347,722	3,993,566	2,471,189	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,347,722	3,993,566	2,471,189	N/A



*Current Year restricted amount is as of : No Restrictions.

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

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

NOTES:

Decrease in spending in FY20 through FY22 is due to Corona Virus Relief fund support. In FY23 MVC will return to a more normal spend.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	116.61	0	0	5,256,705	5,256,705	
	EE	0.00	0	0	1,502,221	1,502,221	
	Total	116.61	0	0	6,758,926	6,758,926	
DEPARTMENT CORE REQUEST							
	PS	116.61	0	0	5,256,705	5,256,705	
	EE	0.00	0	0	1,502,221	1,502,221	
	Total	116.61	0	0	6,758,926	6,758,926	
GOVERNOR'S RECOMMENDED CORE							
	PS	116.61	0	0	5,256,705	5,256,705	
	EE	0.00	0	0	1,502,221	1,502,221	
	Total	116.61	0	0	6,758,926	6,758,926	

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	
ADMIN & SERVICE TO VETERANS									
CORE									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	3,064,659	71.52	5,256,705	116.61	5,256,705	116.61	0	0.00	
TOTAL - PS	3,064,659	71.52	5,256,705	116.61	5,256,705	116.61	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	847,785	0.00	1,478,389	0.00	1,478,389	0.00	0	0.00	
VETERANS' TRUST FUND	0	0.00	23,832	0.00	23,832	0.00	0	0.00	
TOTAL - EE	847,785	0.00	1,502,221	0.00	1,502,221	0.00	0	0.00	
PROGRAM-SPECIFIC									
VETERANS' COMMISSION CI TRUST	3,881	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,881	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,916,325	71.52	6,758,926	116.61	6,758,926	116.61	0	0.00	
Suicide Awareness and Prev - 1812172									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	80,000	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	80,000	1.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	40,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	120,000	1.00	0	0.00	
Admin and Services Personnel - 1812174									
PERSONAL SERVICES									
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	230,000	4.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	230,000	4.00	0	0.00	
TOTAL	0	0.00	0	0.00	230,000	4.00	0	0.00	
GRAND TOTAL	\$3,916,325	71.52	\$6,758,926	116.61	\$7,108,926	121.61	\$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
ADMIN & SERVICE TO VETERANS								
CORE								
PUBLIC INFORMATION COOR	0	0.00	53,832	1.00	53,832	1.00	0	0.00
DIVISION DIRECTOR	63,924	0.55	120,367	1.00	120,367	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	60,981	0.54	115,341	1.00	115,341	1.00	0	0.00
PARALEGAL	26,734	0.56	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	47,988	0.52	85,640	1.00	85,640	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	55,517	0.00	55,517	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	22,325	0.39	246,841	3.00	246,841	3.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	33,137	0.58	58,422	1.00	58,422	1.00	0	0.00
LABORER	22,274	0.81	0	0.00	0	0.00	0	0.00
SECURITY GUARD	5,686	0.23	12,859	0.00	12,859	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	1,394	0.04	83,867	2.60	83,867	2.60	0	0.00
ADMIN SUPPORT ASSISTANT	72,377	2.34	231,471	6.40	231,471	6.40	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	211,950	5.80	289,856	7.00	289,856	7.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	22,170	0.42	51,824	1.00	51,824	1.00	0	0.00
PROGRAM COORDINATOR	72,895	1.32	221,271	3.00	221,271	3.00	0	0.00
PROGRAM MANAGER	134,308	1.62	117,932	2.00	117,932	2.00	0	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	50,866	1.00	50,866	1.00	0	0.00
PUBLIC RELATIONS DIRECTOR	31,910	0.56	58,540	1.00	58,540	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	9,618	0.19	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	68,611	1.00	68,611	1.00	0	0.00
ACCOUNTS ASSISTANT	5,253	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTANT	17,407	0.38	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	27,749	0.42	121,817	2.00	121,817	2.00	0	0.00
ACCOUNTANT MANAGER	39,230	0.44	86,272	1.00	86,272	1.00	0	0.00
PROCUREMENT ANALYST	34,920	0.76	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	29,092	0.40	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	18,348	0.41	44,787	1.00	44,787	1.00	0	0.00
HUMAN RESOURCES GENERALIST	25,254	0.48	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	28,492	0.43	64,672	1.00	64,672	1.00	0	0.00
HUMAN RESOURCES MANAGER	37,316	0.43	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	601,545	14.70	1,099,518	34.61	1,099,518	34.61	0	0.00
BENEFIT PROGRAM SR SPECIALIST	27,345	0.60	91,996	2.00	91,996	2.00	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
ADMIN & SERVICE TO VETERANS								
CORE								
BENEFIT PROGRAM SUPERVISOR	126,827	2.69	249,674	5.00	249,674	5.00	0	0.00
VETERANS CEMETERY DIRECTOR	194,793	4.00	255,536	5.00	255,536	5.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	30,957	0.00	30,957	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	697,109	22.18	822,541	25.00	822,541	25.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	210,638	5.00	220,799	5.00	220,799	5.00	0	0.00
CONSTRUCTION PROJECT SPEC	28,391	0.50	64,672	1.00	64,672	1.00	0	0.00
CONSTRUCTION PROJECT SPV	33,729	0.55	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	41,550	0.54	79,823	1.00	79,823	1.00	0	0.00
OTHER	0	0.00	100,584	0.00	100,584	0.00	0	0.00
TOTAL - PS	3,064,659	71.52	5,256,705	116.61	5,256,705	116.61	0	0.00
TRAVEL, IN-STATE	44,907	0.00	231,727	0.00	231,727	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,352	0.00	5,135	0.00	5,135	0.00	0	0.00
SUPPLIES	504,896	0.00	538,538	0.00	538,538	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,326	0.00	19,467	0.00	19,467	0.00	0	0.00
COMMUNICATION SERV & SUPP	82,808	0.00	107,743	0.00	107,743	0.00	0	0.00
PROFESSIONAL SERVICES	37,595	0.00	115,572	0.00	115,572	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,116	0.00	17,521	0.00	17,521	0.00	0	0.00
M&R SERVICES	49,410	0.00	44,327	0.00	44,327	0.00	0	0.00
MOTORIZED EQUIPMENT	59,017	0.00	216,137	0.00	216,137	0.00	0	0.00
OFFICE EQUIPMENT	3,462	0.00	46,578	0.00	46,578	0.00	0	0.00
OTHER EQUIPMENT	22,988	0.00	86,196	0.00	86,196	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	40,748	0.00	40,748	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,958	0.00	5,141	0.00	5,141	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,990	0.00	17,378	0.00	17,378	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,960	0.00	10,013	0.00	10,013	0.00	0	0.00
TOTAL - EE	847,785	0.00	1,502,221	0.00	1,502,221	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
ADMIN & SERVICE TO VETERANS								
CORE								
REFUNDS	3,881	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,881	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,916,325	71.52	\$6,758,926	116.61	\$6,758,926	116.61	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,916,325	71.52	\$6,758,926	116.61	\$6,758,926	116.61		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
ADMIN & SERVICE TO VETERANS								
Suicide Awareness and Prev - 1812172								
PROGRAM MANAGER	0	0.00	0	0.00	80,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	17,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,000	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$120,000	1.00		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
ADMIN & SERVICE TO VETERANS								
Admin and Services Personnel - 1812174								
PROGRAM COORDINATOR	0	0.00	0	0.00	75,000	1.00	0	0.00
LEAD AUDITOR	0	0.00	0	0.00	75,000	1.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	80,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	230,000	4.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$230,000	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	\$230,000	4.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

1a. What strategic priority does this program address?

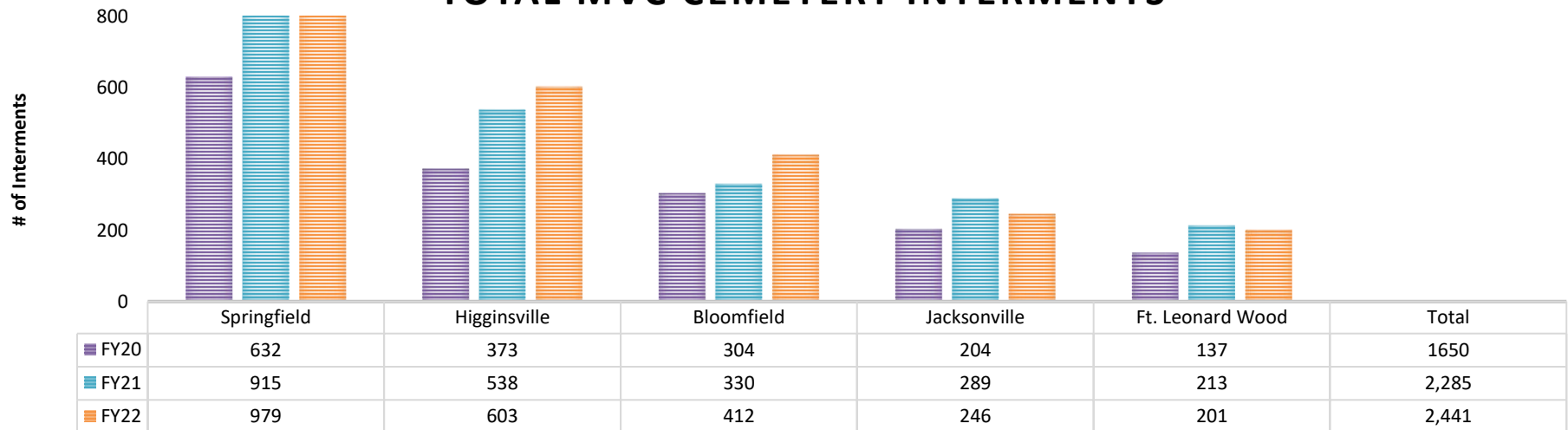
Protect and Serve: Ensure Veterans and their families are identified and connected to benefits.

1b. What does this program do?

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

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

TOTAL MVC CEMETERY INTERMENTS



Interments by Fiscal Year and Cemetery

Average burial percentages: 70% Veterans; 30% Eligible Dependents

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

PROGRAM DESCRIPTION

Department of Public Safety

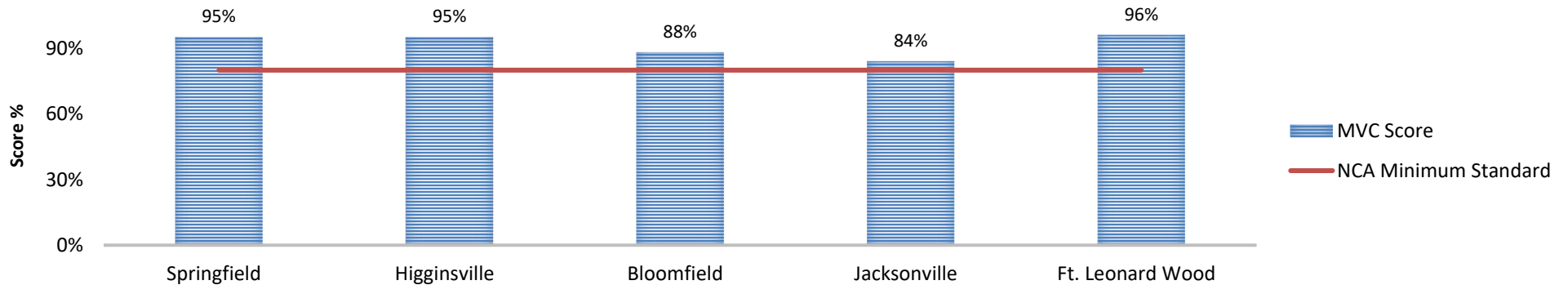
HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

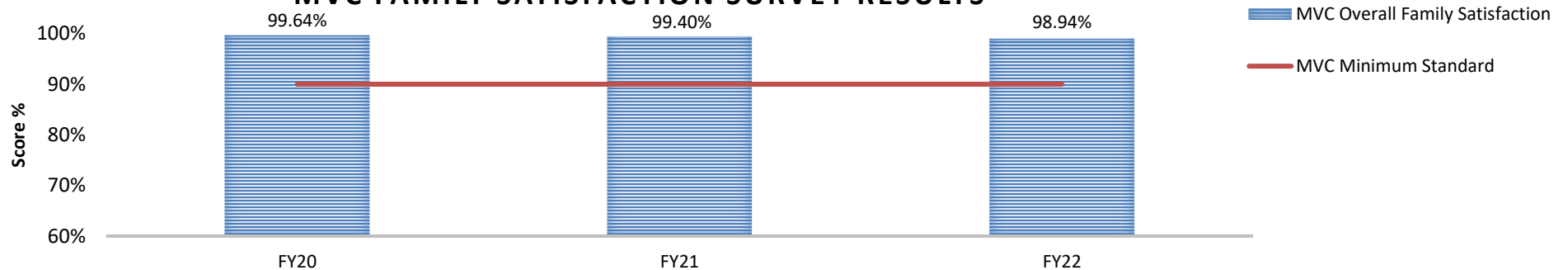
2b. Provide a measure(s) of the program's quality.

NATIONAL CEMETERY ADMINISTRATION COMPLIANCE REVIEW SCORES



- The National Cemetery Administration (NCA) conducts a periodic Compliance Review (approximately every 3 years) evaluating 95 standards in categories including safety, internment operations, grounds maintenance, equipment maintenance, customer satisfaction, and headstone, marker, and niche cover.
- To be considered compliant with the NCA Standards and Measures a cemetery must receive a score of 80% or better.
- Operational Excellence Award was achieved at Springfield in FY22. The cemetery met 100% of critical priority standards and its appearance reflects an environment of beauty and awe-inspiring tribute.

MVC FAMILY SATISFACTION SURVEY RESULTS



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

PROGRAM DESCRIPTION

Department of Public Safety

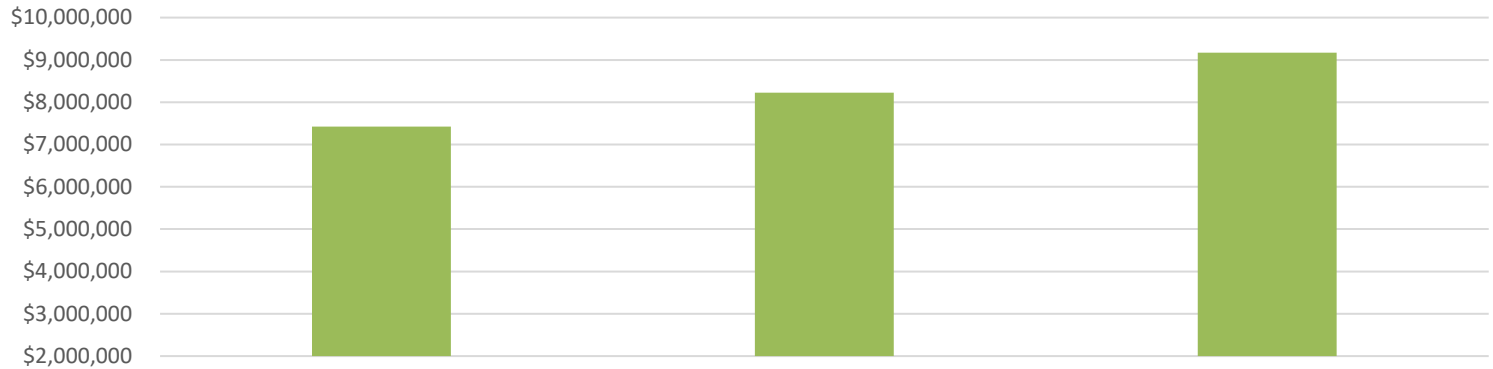
HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

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

ESTIMATED ANNUAL COST SAVINGS TO MO VETERANS and their FAMILIES



	FY20	FY21	FY22
■ Estimated Annual Out-of-Pocket Cost Savings for Veteran Families	\$7,425,000.00	\$8,225,765.23	\$9,171,096.93
Number of Individuals Interred	1,650	2,285	2,441

Using cost data from derived from [choicemutual.com/funeral-cost/](https://www.choicemutual.com/funeral-cost/), MVC estimates the financial impact to Veterans utilizing burial benefits at a Missouri Veterans Cemetery based upon actual burial activity per fiscal year and the estimated costs per burial: in-ground casket \$4,500; in-ground cremain \$3,500; columbarium wall \$3,040.

PROGRAM DESCRIPTION

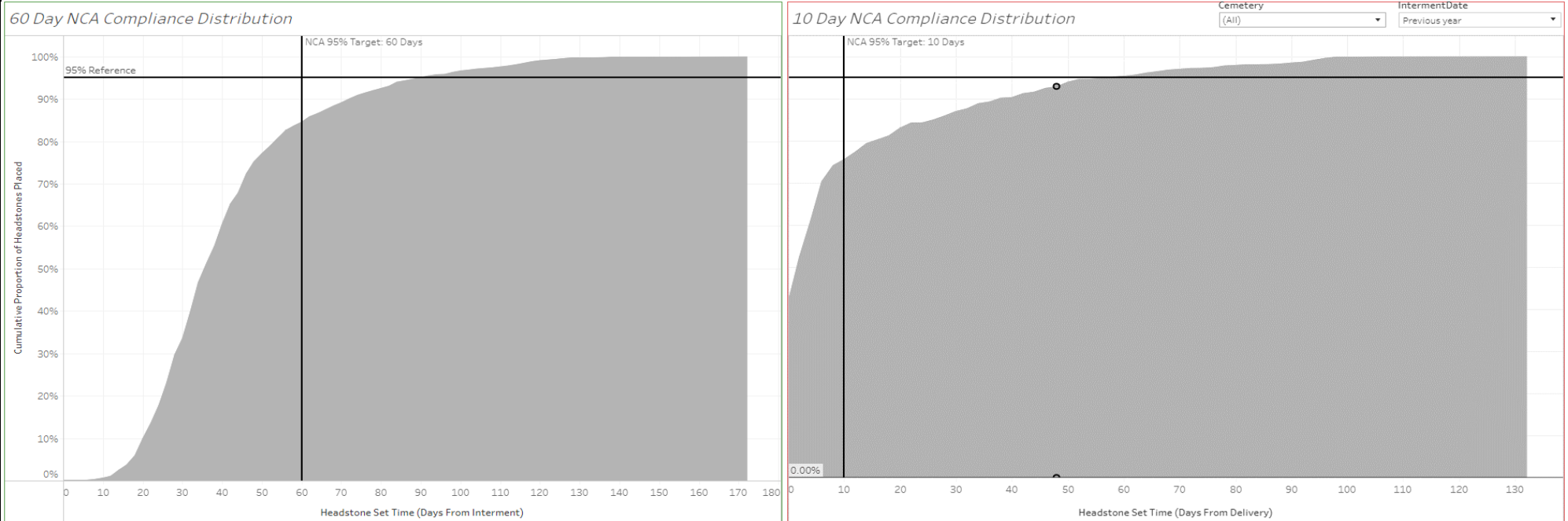
Department of Public Safety

HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

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



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

Left chart: The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 84.6% of all stones within 60 days of interment.

Right Chart: The VA Operational Standard requires 95% of headstones set within 10 days from stone delivery. MVC currently sets 75.5% of all stones within 10 days of delivery.

PROGRAM DESCRIPTION

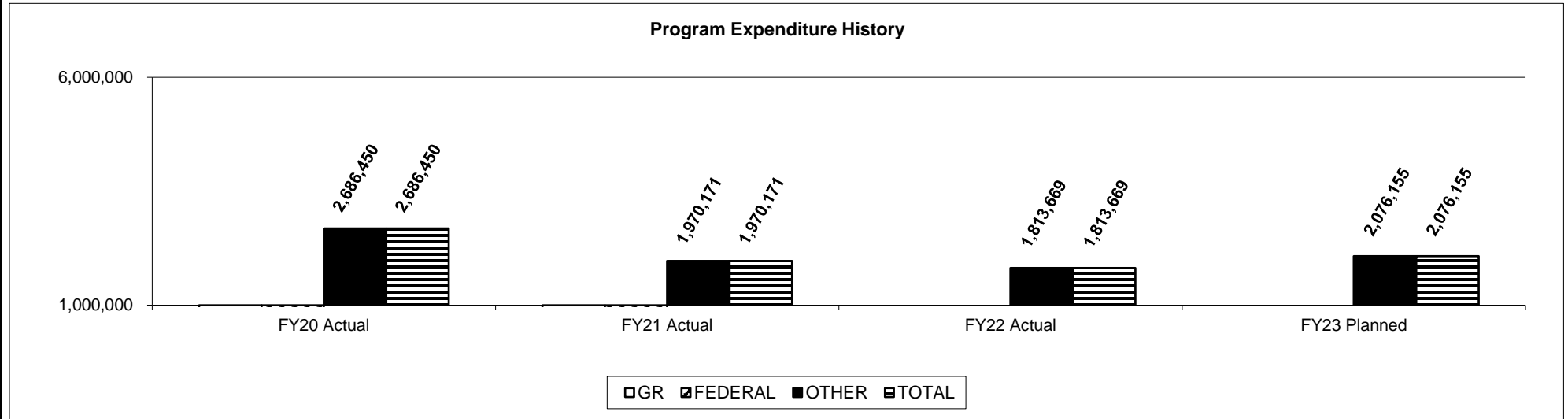
Department of Public Safety

HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

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



- MVC receives \$0 in General Revenue for the Cemetery Program.
- Revenue from MO Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). FY22 transfers totaled \$12,426,578.
- Missouri Gaming Commission revenues are not forecasting a return to pre pandemic transfers. MVC continues to cut spending and defer maintenance in all cemeteries due to continued budget shortfalls. MVC requires a stable, dedicated funding source to continue operations.
- MVC does not charge Veterans, spouses or their eligible dependents for burial benefits.

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

Veterans Commission Capital Improvement Trust Fund (VCCITF)

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

Chapter 42, RSMo. and 38 CFR Part 39

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.180

Program Name: Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Service to Veterans

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

The US Department of Veterans Affairs provides an Interment Allowance of \$828.00 for each eligible Veteran interred. Cemetery maintenance grants are available from the National Cemetery Administration (NCA), Cemetery Grants Program, to help in maintaining the cemeteries to NCA Operational Standards and Measures. The state must allocate the funding first and will be reimbursed 100% through the Cemetery Grants Program with payments made at intervals during the project until completion.

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

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

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.180

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Administration and Service to Veterans

1a. What strategic priority does this program address?

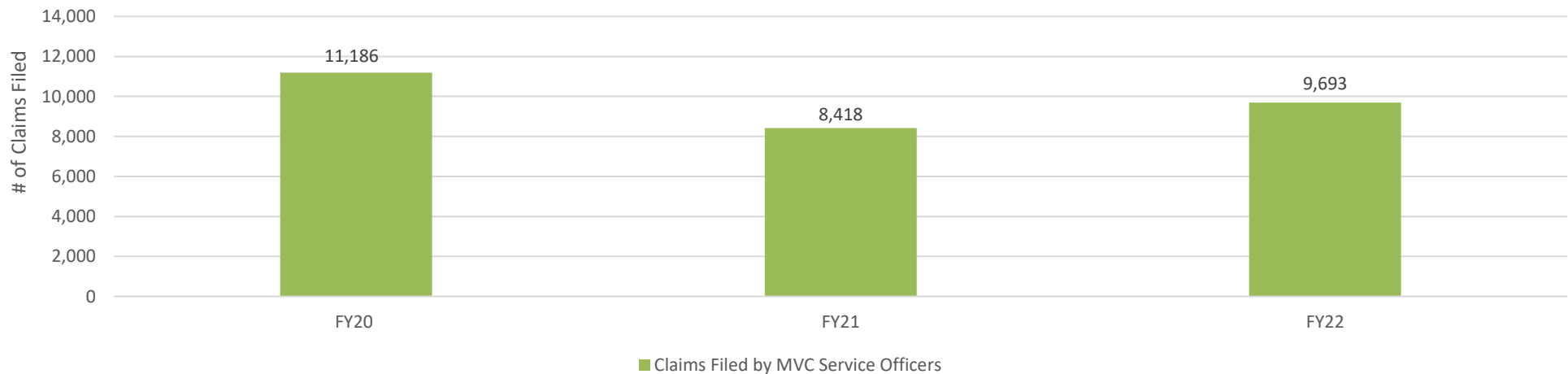
Protection and Service: Ensure Veterans and their families are identified and connected to services.

1b. What does this program do?

- The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA).
- The Veteran Service Program has 49 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the US Department of Veterans Affairs (VA) to assist Veterans and their families with a wide-range of benefits.

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

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



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

PROGRAM DESCRIPTION

Department of Public Safety

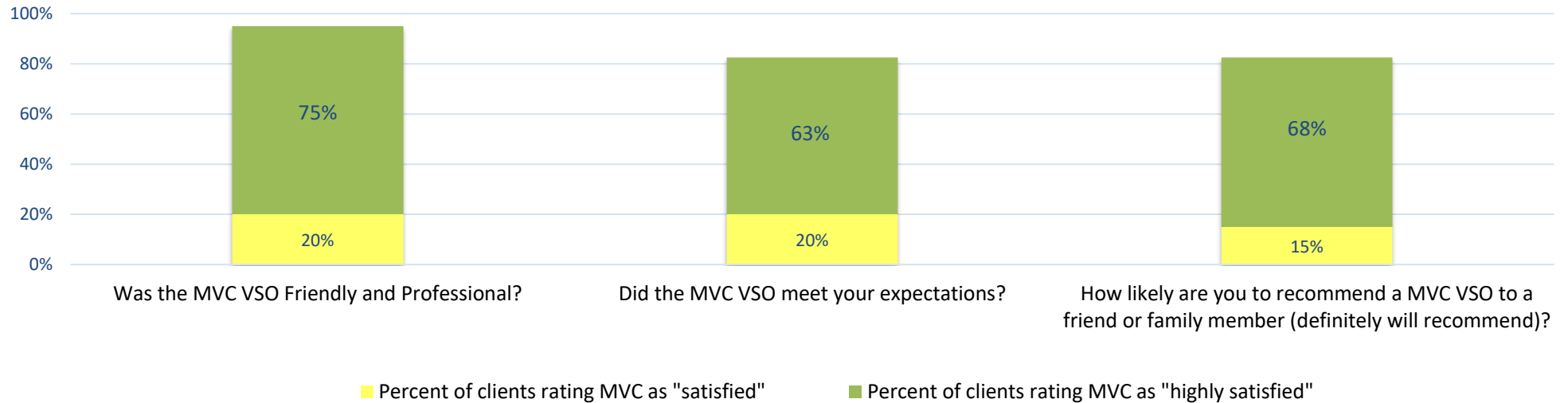
HB Section(s): 8.180

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Administration and Service to Veterans

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

VSP Satisfaction Survey Results



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

PROGRAM DESCRIPTION

Department of Public Safety

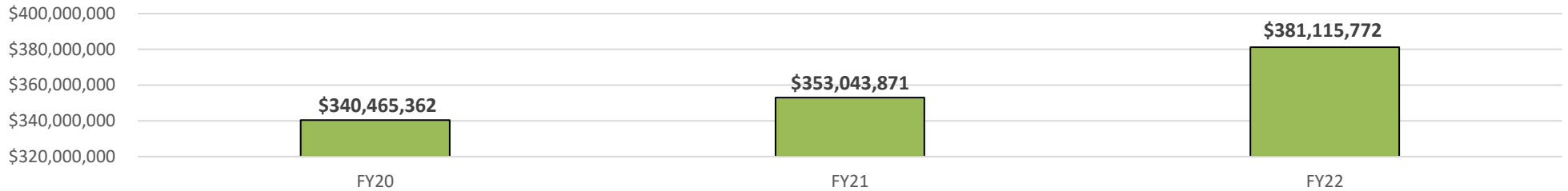
HB Section(s): 8.180

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Administration and Service to Veterans

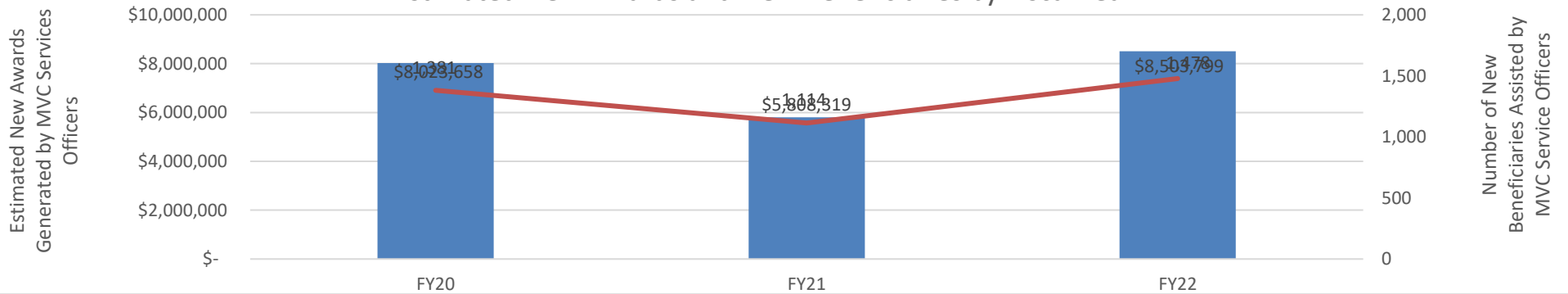
2c. Provide a measure(s) of the program's impact.

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



-Data reported by U.S. Dept. of Veterans Affairs is specific to those claimants MVC holds Power of Attorney for and has filed a claim on their behalf.
 -Claims submitted by MVC Service Officers during Fiscal Years 20, 21, and 22 and all previous years combined, resulted in the awards shown above to Missouri Veterans or their beneficiaries.
 -Compensation includes Service Connected Disability Claims and 1151 Claims. Pension includes needs-based pension, DIC, Survivor's Pension, Aide and Attendance, and Housebound.

Estimated New Awards and New Beneficiaries by Fiscal Year



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

PROGRAM DESCRIPTION

Department of Public Safety

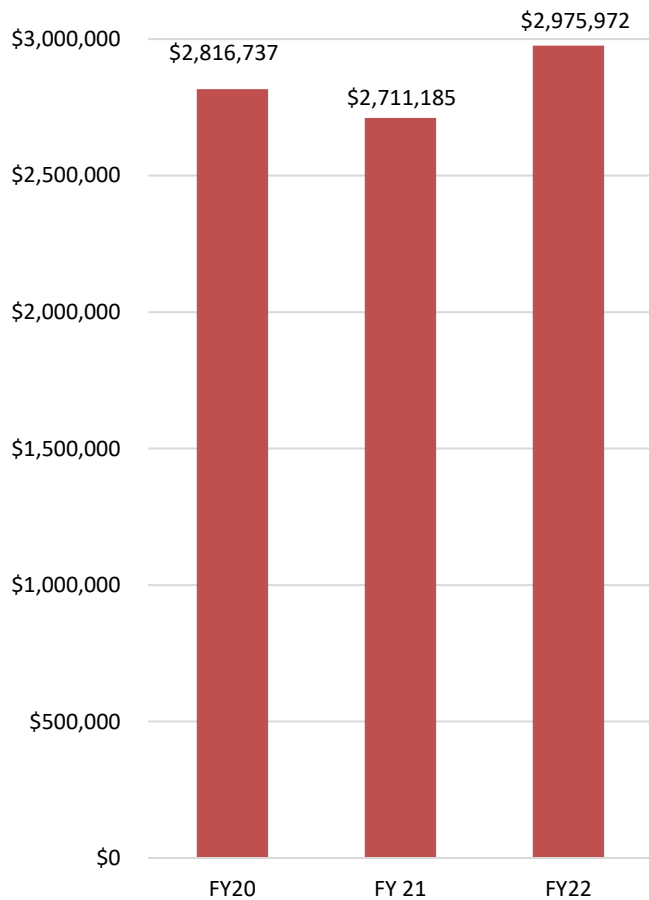
HB Section(s): 8.180

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Administration and Service to Veterans

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

Direct Cost for MVC VSO Program



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



Return on Investment Ratio:

FY20: \$121 : \$1

FY21: \$130 : \$1

FY22: \$128 : \$1

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

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

PROGRAM DESCRIPTION

Department of Public Safety

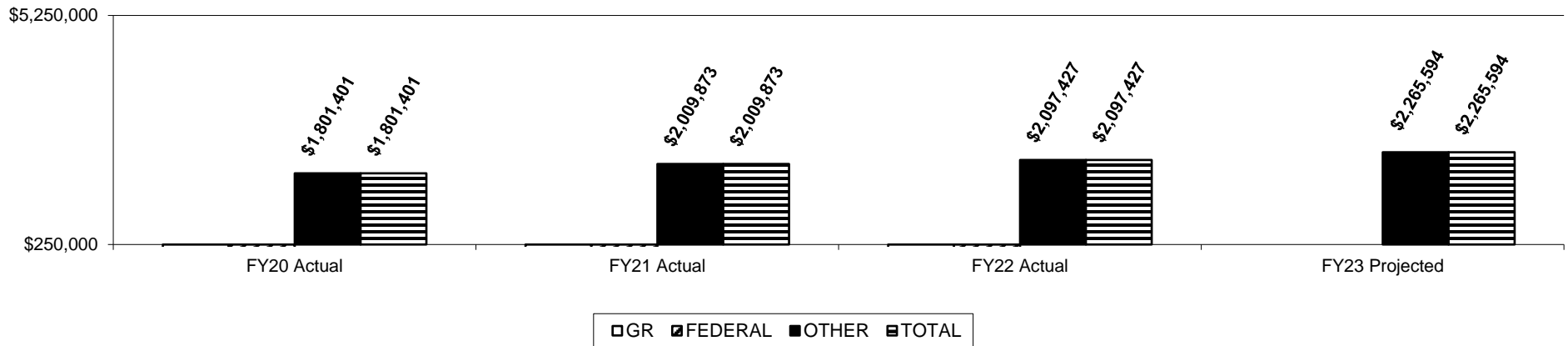
HB Section(s): 8.180

Program Name MVC Veterans Service Program

Program is found in the following core budget(s): Administration and Service to Veterans

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

Program Expenditure History



- MVC VSP Program has received \$0 in General Revenue the last 4 fiscal years. MVC requires a stable, dedicated funding source for continued operations.
- Revenue from Missouri Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). FY22 transfers totaled \$12,426,578.
- Due to inflationary increases nationwide revenue has not and is not projected to return to pre-pandemic levels.

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

Veterans Commission Capital Improvement Trust Fund (VCCITF)

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

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

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

No

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

No

NEW DECISION ITEM
RANK: 12 OF 58

Department of Public Safety	Budget Unit	84505C
Division: Missouri Veterans Commission		
DI Name: Suicide Awareness and Prevention	DI# 1812171	HB Section
		8.180

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	80,000	80,000
EE	0	0	40,000	40,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	120,000	120,000
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	44,770	44,770
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund
Non-Counts:

	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.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is a new program within the Missouri Veterans Commission (MVC) to oversee the statewide policy development, implementation, and operation of Veteran Suicide prevention, awareness, and education. This includes coordinating with the Department of Veterans Affairs (VA), state agencies and community programs ensuring the stakeholders have access to timely, quality services. This position will administer national grants and represent the MVC as a subject matter expert on a national platform to inform program policy. The program will utilize data analysis to develop strategies to decrease Veteran suicide in this state.

NEW DECISION ITEM

RANK: 12 OF 58

Department of Public Safety	Budget Unit	<u>84505C</u>
Division: Missouri Veterans Commission		
DI Name: Suicide Awareness and Prevention	DI#	<u>1812171</u>
	HB Section	<u>8.180</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 is a new program within MVC and for that reason only one employee is requested to organize and develop suicide prevention and awareness and the needs for full implementation. Some expenses under this program will be utilized for MVC specifically for travel purposes as this program is developed. Employee will reside at the MVC Headquarters in Jefferson City, utilizing existing office space and reducing additional spending needs during the development of this program. Employee will travel frequently throughout the state and out of state during the development phase and 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 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 Program Manager					80,000	1.0	80,000	1.0	80,000
Total PS	0	0.0	0	0.0	80,000	1.0	80,000	1.0	80,000
140 In-State Travel					17,500		17,500		17,500
160 Out-of-State Travel					3,500		3,500		3,500
190 Supplies					4,000		4,000		4,000
320 Professional Development					2,500		2,500		2,500
340 Communication Serv and Support					1,800		1,800		1,800
400 Professional Services					8,500		8,500		8,500
560 Office Equipment					2,200		2,200		2,200
Total EE	0		0		40,000		40,000		40,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	120,000	1.0	120,000	1.0	120,000

NEW DECISION ITEM

RANK: 12 OF 58

Department of Public Safety				Budget Unit		84505C			
Division: Missouri Veterans Commission									
DI Name: Suicide Awareness and Prevention			DI# 1812171		HB Section		8.180		
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEMRANK: 12 OF 58

Department of Public Safety	Budget Unit	84505C
Division: Missouri Veterans Commission		
DI Name: Suicide Awareness and Prevention	DI# 1812171	HB Section 8.180

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**6a. Provide an activity measure(s) for the program.**

This is a new program, activity measures will evolve as the program grows. First priority is to establish a network of resources and engage with the Missouri Suicide Prevention Network (www.mospn.org) as well as the Veterans Health Administration.

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

Suicide is preventable on the individual and on the community level. We believe in implementing a data-founded public training and awareness approach along with multi-agency collaboration. We have the heart and the will, but we know that suicide prevention will require all of us collectively and uniquely engaged within a unifying and overriding goal of saving lives from suicide. The program director will continue to seek everyone's support, partnership, and engagement.

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

Tragically, out of the 130 suicides per day in 2019, 17 of those lives lost were veterans. In 2019, among the average 17.2 Veteran suicides per day, an estimated 6.8 suicides per day were among those with VHA encounters in 2018 or 2019, whereas 10.4 per day were among Veterans with no VHA encounter in 2018 or 2019.³ Veteran suicide-related deaths are also increasing at a greater rate than that of the general U.S. population. From 2001 to 2019, the rate of suicide among Veterans increased nearly 36% relative to an increase of 30% in the general population. The Missouri Veterans Commission Suicide Prevention/Awareness Director position will inform and educate the community with the intent of lowering these statistics.

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

This is a new program within the Missouri Veterans Commission. Efficiency measures will not be readily available until the program has sustained for at least three years. This will give the program director time to network with other agencies, compile data and start conducting outreach to educate the community on suicide prevention/awareness.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This is a new program within the Missouri Veterans Commission. Strategies to achieve targets will not be established until the program director can collect data from State and National resources, analyze and develop a plan. This will be accomplished within the first three years by engaging with local communities, the Missouri Suicide Prevention Network (MSPN) and national resources (CDC, Department of Veterans Affairs, etc.).

NEW DECISION ITEM
RANK: 31 OF 58

Department of Public Safety	Budget Unit 84505C
Division: Missouri Veterans Commission	
DI Name: Administration and Services Personnel DI# 1812174	HB Section 8.180

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	230,000	230,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	230,000	230,000
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	146,248	146,248
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund
 Non-Counts:

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.

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.

Missouri Veterans Commission (MVC) programs require additional support to maintain the increasing responsibilities and continue to provide the support needed to maintain and build upon the Veteran needs of Missouri. Programs have not requested expanded support, but have incorporated responsibilities within existing manpower. Further extending the existing staff within MVC will hinder process improvement, maintenance of current programs and expanding federal funding capacities while increasing turnover and retention issues.

NEW DECISION ITEM

RANK: 31 OF 58

Department of Public Safety	Budget Unit	<u>84505C</u>
Division: Missouri Veterans Commission		
DI Name: Administration and Services Personnel	DI# 1812174	HB Section
		<u>8.180</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.)

Maintenance Grounds Technician(2) positions for the Veterans Cemeteries programs to upkeep the grounds at the Veterans Cemeteries.

Veterans Service Officer Program Deputy Director to make tactical, operational and strategic decisions related to the management of human resources, operations, budget, training, administrative and information technology support to meet the benefit needs of the Veterans population within existing state resources. There are 30 offices throughout Missouri.

Internal Auditor position is necessary to support the oversight and internal control functions for all programs within MVC. All MVC programs consist of a more than \$200M budget that requires ongoing and consistent monitoring to ensure spending controls, monitor fixed assets, and mitigate payroll risk.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 Technician					80,000	2.0	80,000	2.0	
100 Program Coordinator					75,000	1.0	75,000	1.0	
100 Lead Auditor					75,000	1.0	75,000	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>230,000</u>	<u>4.0</u>	<u>230,000</u>	<u>4.0</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>230,000</u>	<u>4.0</u>	<u>230,000</u>	<u>4.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 31 OF 58

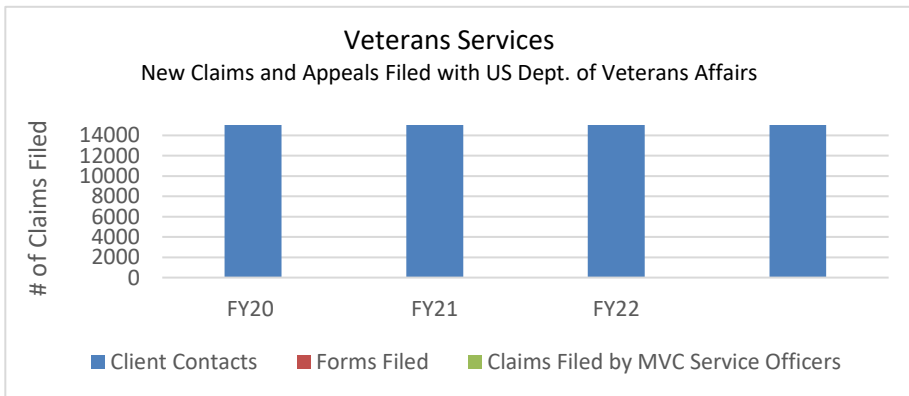
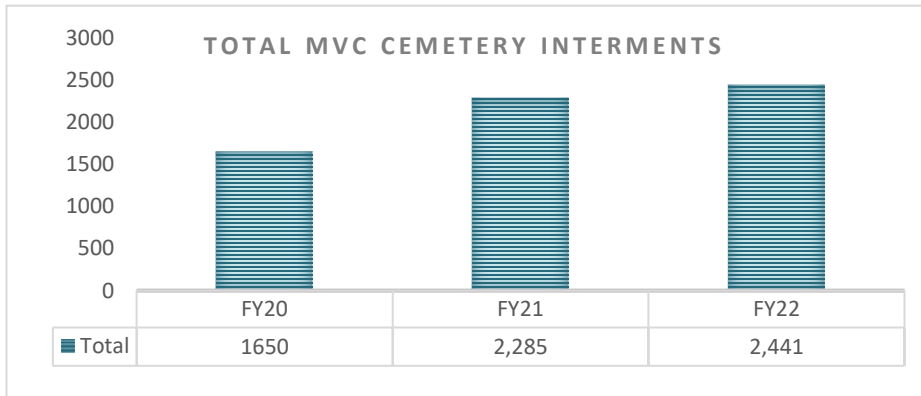
Department of Public Safety			Budget Unit		<u>84505C</u>				
Division: Missouri Veterans Commission			HB Section		<u>8.180</u>				
DI Name: Administration and Services Personnel			DI# 1812174						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							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		
							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: 31 **OF** 58

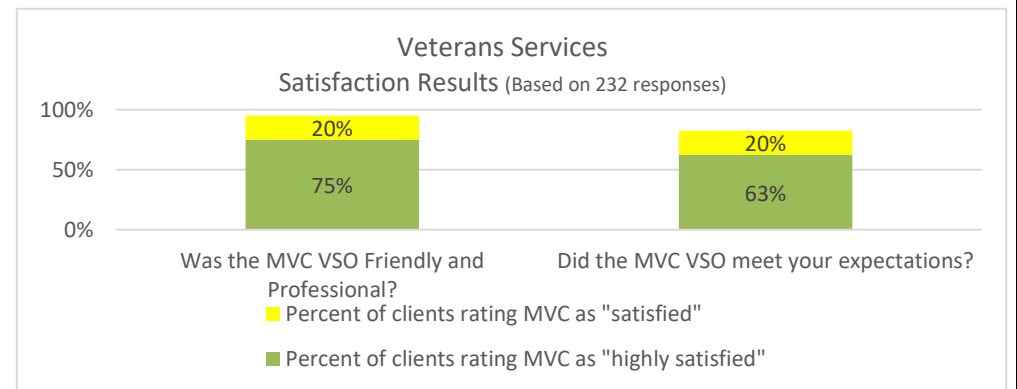
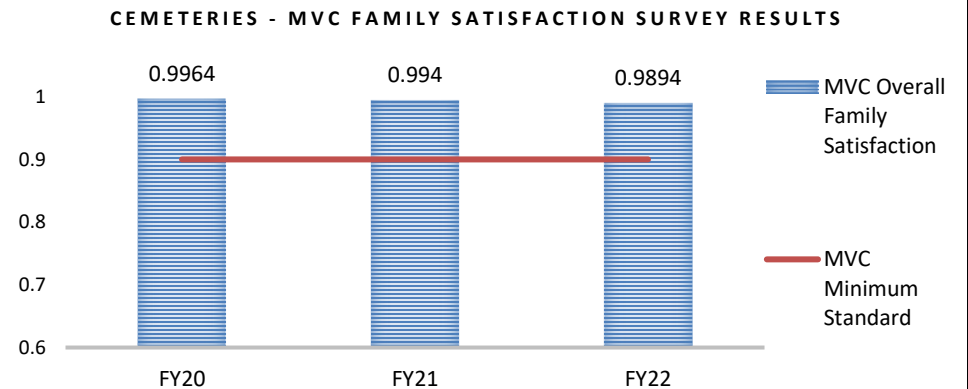
Department of Public Safety	Budget Unit <u>84505C</u>
Division: Missouri Veterans Commission	
DI Name: Administration and Services Personnel DI# 1812174	HB Section <u>8.180</u>

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

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



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

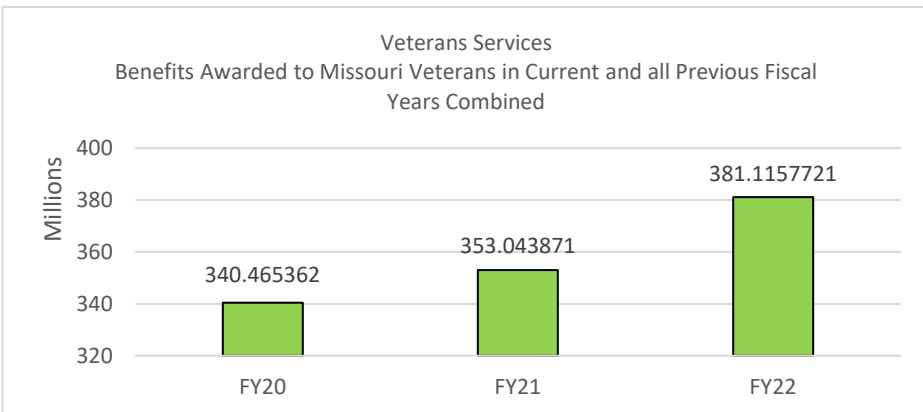
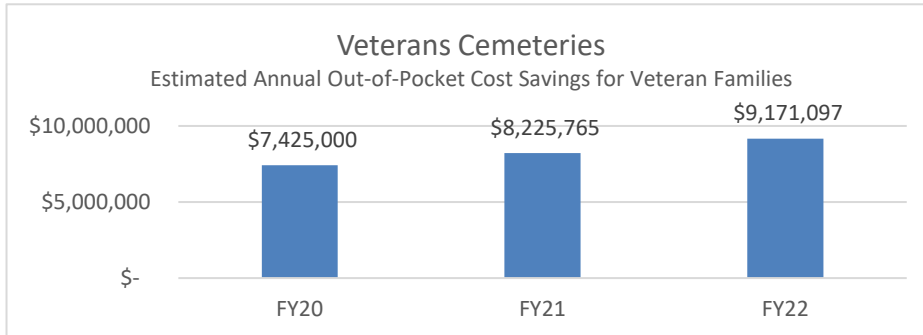


NEW DECISION ITEM

RANK: 31 **OF** 58

Department of Public Safety	Budget Unit <u>84505C</u>
Division: Missouri Veterans Commission	
DI Name: Administration and Services Personnel DI# 1812174	HB Section <u>8.180</u>

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



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

The National Cemetery Administration (NCA) Operational Standards and Measures for the State Veterans Cemeteries include assessing the timeliness for setting headstones. MVC tracks stone setting efficiency for each cemetery.

- The VA Operational Standard requires 95% of headstones set within 60 days from interment. MVC currently sets 84.6% of all stones within 60 days of interment.
- The VA Operational Standard requires 95% of headstones set within 10 days from stone delivery. MVC currently sets 75.5% of all stones within 10 days of delivery.

**Veterans Services
Return on Investment
Ratio:**

FY20: \$121 : \$1
FY21: \$130 : \$1
FY22: \$128 : \$1

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

NEW DECISION ITEM

RANK: 31 **OF** 58

Department of Public Safety	Budget Unit	<u>84505C</u>
Division: Missouri Veterans Commission		
DI Name: Administration and Services Personnel	DI# 1812174	HB Section
		<u>8.180</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Veterans Commission has lead the charge to reductions and reinvestments identifying radical cost savings measures to work within the existing budget.

- Veterans Cemetery interments at the five (5) Veterans Cemeteries have increased 48% from FY20 to FY22.
- Veterans Services Program benefits awarded to Missouri Veterans by MVC Service Officers in Current and all Previous Fiscal Years increased 12% from FY20 to FY22.
- MVC Headquarters has an over \$200M budget, level of risk is high and increased internal audit capability is necessary to support the operation of the Missouri Veterans Commission programs.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84513C</u>
Division: Missouri Veterans Commission	
Core: Veterans Housing Assistance	HB Section <u>8.180</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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	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	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: Corona Virus Relief Funds					Other Funds: Corona Virus Relief Funds				

2. CORE DESCRIPTION

One-time funding during FY22 to address Veterans Housing Assistance needs in the State of Missouri. This is a core reduction for FY24.

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

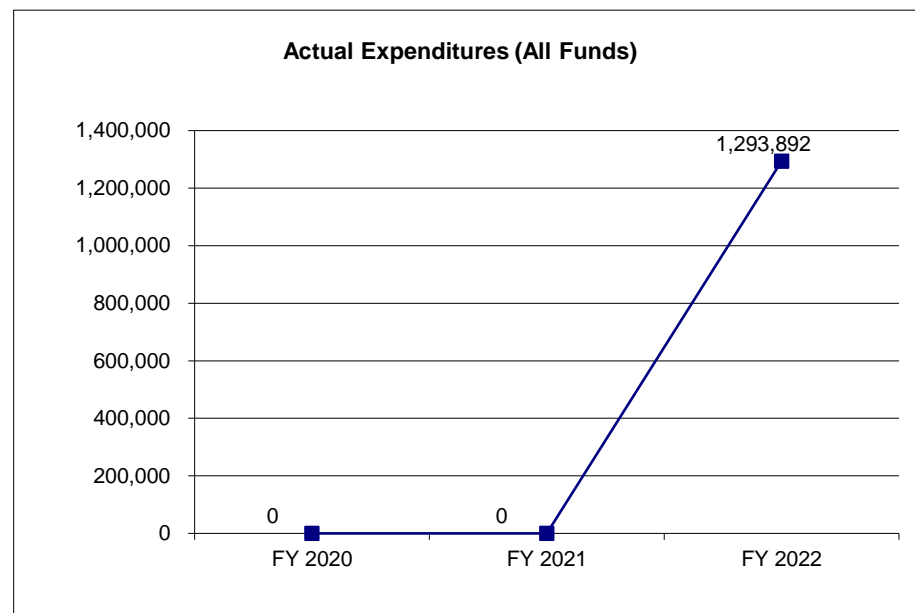
Veterans Housing Assistance

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84513C</u>
Division: Missouri Veterans Commission	
Core: Veterans Housing Assistance	HB Section <u>8.180</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	1,800,000	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,800,000	0
Actual Expenditures (All Funds)	0	0	1,293,892	N/A
Unexpended (All Funds)	0	0	506,108	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	506,108	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of: No Restrictions.

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:

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
VETERANS COMMUNITY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
SEMA FEDERAL STIMULUS	1,293,892	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,293,892	0.00	0	0.00	0	0.00	0	0.00
TOTAL	1,293,892	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,293,892	0.00	\$0	0.00	\$0	0.00	\$0	0.00

9/20/22 16:11

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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
VETERANS COMMUNITY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	2,717	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	62,194	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,139	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,733	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	339,568	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	45,673	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	34,422	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	174	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	588,849	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	209,255	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,312	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,856	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,293,892	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,293,892	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,293,892	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>84511C</u>
Division: Missouri Veterans Commission		
Core: World War I Memorial	HB Section	<u>8.185</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	150,000	150,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: WWI Memorial Trust Fund					Other Funds: WWI Memorial Trust Fund				

2. CORE DESCRIPTION

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

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

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

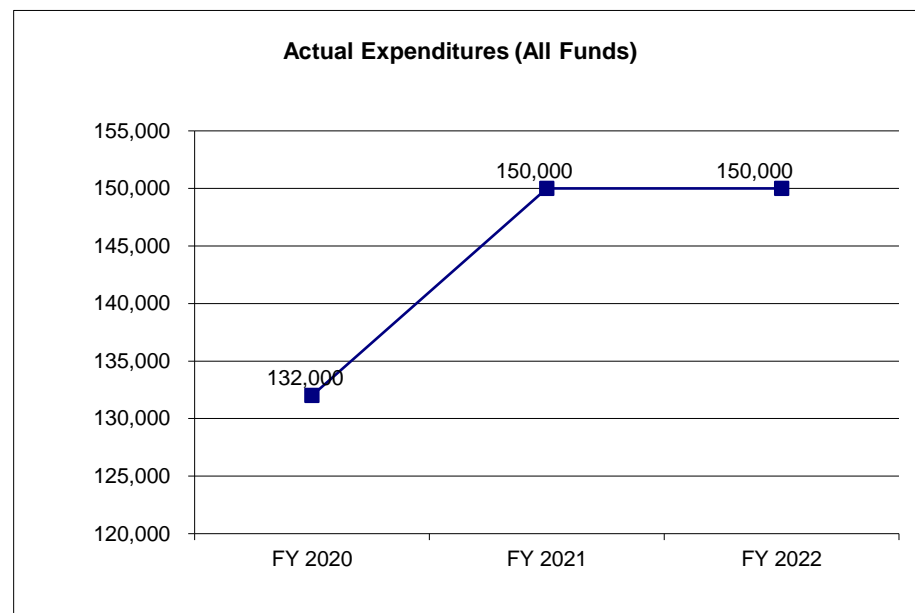
World War I Memorial Trust Fund

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84511C</u>
Division: Missouri Veterans Commission	
Core: World War I Memorial	HB Section <u>8.185</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	132,000	150,000	150,000	N/A
Unexpended (All Funds)	18,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	18,000	0	0	N/A



*Current Year restricted amount is as of: No Restrictions.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
WORLD WAR I MEMORIAL

5. CORE RECONCILIATION DETAIL

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

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
WORLD WAR I MEMORIAL								
CORE								
EXPENSE & EQUIPMENT								
WWI MEMORIAL TRUST	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

9/20/22 16:11

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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
WORLD WAR I MEMORIAL								
CORE								
PROFESSIONAL SERVICES	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	150,000	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84521C</u>
Division: Missouri Veterans Commission		
Core: Veterans Initiatives	HB Section	<u>8.190</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0		0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	4,557,800	4,557,800

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Veterans Assistance Fund

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

Other Funds: Veterans Assistance Fund

2. CORE DESCRIPTION

Funding will be utilized to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

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

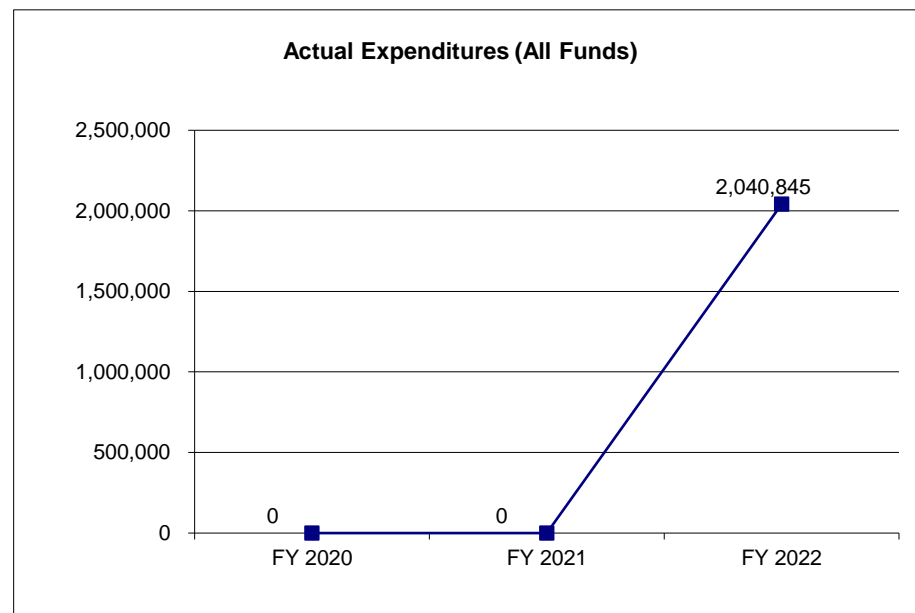
Veterans Homes
Missouri Veterans Initiatives
Data Analysis

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84521C</u>
Division: Missouri Veterans Commission	
Core: Veterans Initiatives	HB Section <u>8.190</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	2,500,000	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	2,500,000	4,557,800	4,557,800
Actual Expenditures (All Funds)	0	0	2,040,845	N/A
Unexpended (All Funds)	0	2,500,000	2,516,955	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,500,000	2,516,955	N/A



*Current Year restricted amount is as of: No Restrictions.

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:

There are no scheduled transfers into this fund in FY23 or projected for FY24.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,557,800	4,557,800	
	Total	0.00	0	0	4,557,800	4,557,800	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,557,800	4,557,800	
	Total	0.00	0	0	4,557,800	4,557,800	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,557,800	4,557,800	
	Total	0.00	0	0	4,557,800	4,557,800	

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
VETERANS INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
VETERANS ASSIST FUND	791,809	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	791,809	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS ASSIST FUND	1,249,036	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - PD	1,249,036	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL	2,040,845	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
GRAND TOTAL	\$2,040,845	0.00	\$4,557,800	0.00	\$4,557,800	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
VETERANS INITIATIVES								
CORE								
SUPPLIES	1,726	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,736	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,820	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	189,597	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	497,859	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	13,477	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	69,700	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	379	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,515	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	791,809	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,249,036	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
TOTAL - PD	1,249,036	0.00	4,557,800	0.00	4,557,800	0.00	0	0.00
GRAND TOTAL	\$2,040,845	0.00	\$4,557,800	0.00	\$4,557,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,040,845	0.00	\$4,557,800	0.00	\$4,557,800	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Program	HB Section <u>8.195</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	1,600,000	1,600,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assist Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC.

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

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

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

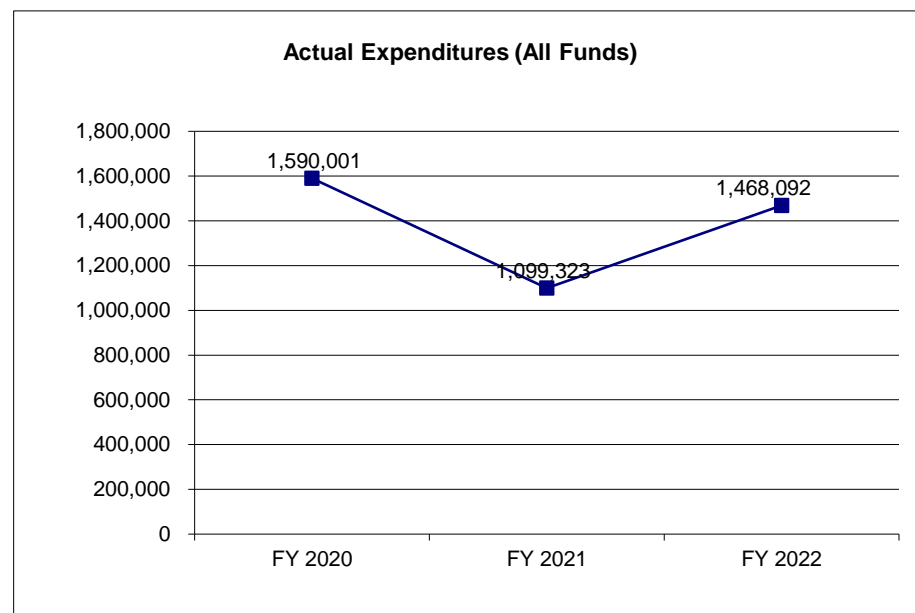
Veterans Service Officer Program
Missouri Veterans Commission Outreach
Missouri Veterans Commission Joint Training

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84506C</u>
Division: Missouri Veterans Commission	
Core: Veterans Service Officer Program	HB Section <u>8.195</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,000	1,600,000	1,600,000
Actual Expenditures (All Funds)	1,590,001	1,099,323	1,468,092	N/A
Unexpended (All Funds)	9,999	500,677	131,908	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	9,999	500,677	131,908	N/A



*Current Year restricted amount is as of: No Restrictions.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY VETERANS SVS OFFICER PROGRAM

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
VETERANS SVS OFFICER PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	26,007	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	26,007	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
VETERANS' COMMISSION CI TRUST	1,442,085	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,442,085	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL	1,468,092	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,468,092	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00

9/20/22 16:11

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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
VETERANS SVS OFFICER PROGRAM								
CORE								
TRAVEL, IN-STATE	3,524	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	7,223	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	11,923	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,499	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	330	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	498	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	26,007	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,442,085	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,442,085	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$1,468,092	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,468,092	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84507C</u>
Division: Missouri Veterans Commission		
Core: Missouri Veterans Homes	HB Section	<u>8.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	66,940,159	66,940,159
EE	0		24,467,147	24,467,147
PSD	0	10,800,000	1,274,400	12,074,400
TRF	0	0	0	0
Total	0	10,800,000	92,681,706	103,481,706

FTE **0.00** **0.00** **1,577.98** **1,577.98**

Est. Fringe	0	0	49,014,166	49,014,166
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Homes Fund; Veterans Capital Improvement Trust Fund; Veterans Trust Fund

	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.

Other Funds: Veterans Homes Fund; Veterans Capital Improvement Trust Fund; Veterans Trust Fund

2. CORE DESCRIPTION

Missouri Veterans Homes Program provides 24-hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg.

The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each homes is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained.

Each Missouri Veterans Home employs a Medical Director, Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year. Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational, and speech therapists.

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

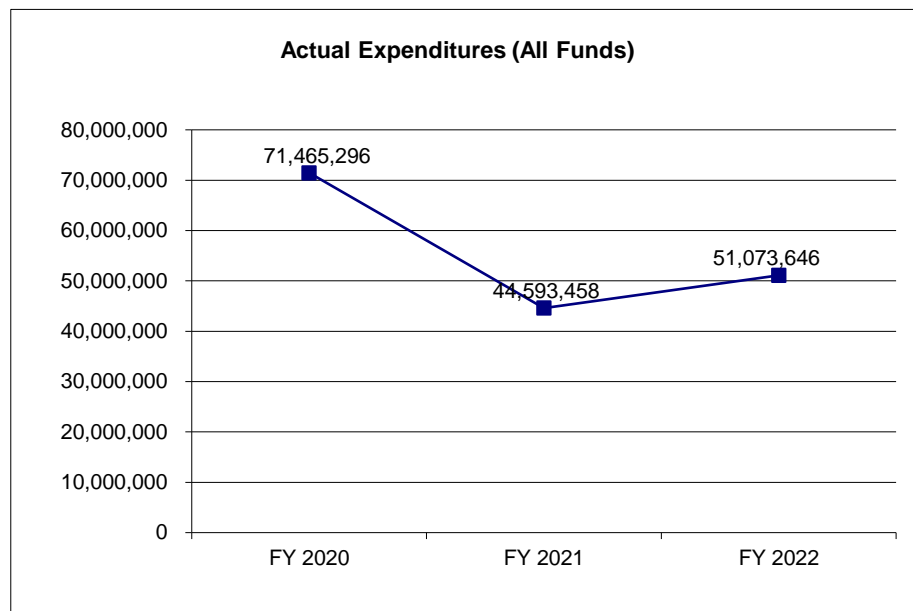
Missouri Veterans Homes
Missouri Veterans Homes COVID Response

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84507C</u>
Division: Missouri Veterans Commission	
Core: Missouri Veterans Homes	HB Section <u>8.200</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	83,484,403	84,390,342	89,282,698	107,781,706
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	83,484,403	84,390,342	89,282,698	107,781,706
Actual Expenditures (All Funds)	71,465,296	44,593,458	51,073,646	N/A
Unexpended (All Funds)	12,019,107	39,796,884	38,209,052	N/A
Unexpended, by Fund:				
General Revenue	12,019,107	39,796,884	38,209,052	N/A
Federal	0	0	4,300,000	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of: No Restrictions.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	1,577.98	0	0	66,940,159	66,940,159	
		EE	0.00	0	4,300,000	24,467,147	28,767,147	
		PD	0.00	0	10,800,000	1,274,400	12,074,400	
		Total	1,577.98	0	15,100,000	92,681,706	107,781,706	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1159 8913	EE	0.00	0	(4,300,000)	0	(4,300,000)	decrease one time
NET DEPARTMENT CHANGES			0.00	0	(4,300,000)	0	(4,300,000)	
DEPARTMENT CORE REQUEST								
		PS	1,577.98	0	0	66,940,159	66,940,159	
		EE	0.00	0	0	24,467,147	24,467,147	
		PD	0.00	0	10,800,000	1,274,400	12,074,400	
		Total	1,577.98	0	10,800,000	92,681,706	103,481,706	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,577.98	0	0	66,940,159	66,940,159	
		EE	0.00	0	0	24,467,147	24,467,147	
		PD	0.00	0	10,800,000	1,274,400	12,074,400	
		Total	1,577.98	0	10,800,000	92,681,706	103,481,706	

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
VETERANS HOMES								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	26,959	0.96	34,642	1.00	34,642	1.00	0	0.00
MO VETERANS HOMES	35,590,956	888.10	66,905,517	1,576.98	66,905,517	1,576.98	0	0.00
TOTAL - PS	35,617,915	889.06	66,940,159	1,577.98	66,940,159	1,577.98	0	0.00
EXPENSE & EQUIPMENT								
DPS FEDERAL STIMULUS	0	0.00	4,300,000	0.00	0	0.00	0	0.00
MO VETERANS HOMES	14,949,288	0.00	24,414,833	0.00	24,414,833	0.00	0	0.00
VETERANS' TRUST FUND	8,370	0.00	52,314	0.00	52,314	0.00	0	0.00
TOTAL - EE	14,957,658	0.00	28,767,147	0.00	24,467,147	0.00	0	0.00
PROGRAM-SPECIFIC								
DPS FEDERAL STIMULUS 2021	0	0.00	10,800,000	0.00	10,800,000	0.00	0	0.00
MO VETERANS HOMES	498,073	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	498,073	0.00	12,074,400	0.00	12,074,400	0.00	0	0.00
TOTAL	51,073,646	889.06	107,781,706	1,577.98	103,481,706	1,577.98	0	0.00
GRAND TOTAL	\$51,073,646	889.06	\$107,781,706	1,577.98	\$103,481,706	1,577.98	\$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
VETERANS HOMES								
CORE								
BAKER I	0	0.00	28,601	1.00	28,601	1.00	0	0.00
BAKER II	0	0.00	29,973	1.00	29,973	1.00	0	0.00
BARBER	0	0.00	31,578	1.00	31,578	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	128,495	1.18	336,832	3.00	336,832	3.00	0	0.00
INSTITUTION SUPERINTENDENT	503,715	4.97	689,158	7.00	689,158	7.00	0	0.00
CHAPLAIN	30,297	0.67	1,198	0.00	1,198	0.00	0	0.00
ADMINISTRATIVE SECRETARY	8,351	0.27	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	82,533	3.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,124	0.09	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	25,347	0.99	0	0.00	0	0.00	0	0.00
COOK	9,037	0.35	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	258	0.01	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	26,647	0.19	9,774	0.00	9,774	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,806	0.50	72,875	1.00	72,875	1.00	0	0.00
DIRECT CARE AIDE	276,507	10.70	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	72,830	1.73	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	204,895	3.16	0	0.00	0	0.00	0	0.00
THERAPY AIDE	25,537	0.97	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	291,408	9.18	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	13,805	0.41	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	1,424	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	9,769	0.19	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	30,007	1.01	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	88,119	1.69	0	0.00	0	0.00	0	0.00
SECURITY GUARD	0	0.00	188,608	0.00	188,608	0.00	0	0.00
BARBER	11,659	0.37	0	0.00	0	0.00	0	0.00
BEAUTICIAN	9,068	0.29	0	0.00	0	0.00	0	0.00
DRIVER	28,750	1.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	276,958	9.62	605,613	18.00	605,613	18.00	0	0.00
ADMIN SUPPORT ASSISTANT	866,895	25.28	1,199,632	29.00	1,199,632	29.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	27,998	0.77	47,123	1.00	47,123	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	7,390	0.14	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
VETERANS HOMES								
CORE								
ADMINISTRATIVE MANAGER	365,552	4.97	511,918	6.00	511,918	6.00	0	0.00
PROGRAM SPECIALIST	174,863	4.76	273,838	7.00	273,838	7.00	0	0.00
PROGRAM COORDINATOR	0	0.00	166,977	2.00	166,977	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	221,403	6.92	415,486	12.00	415,486	12.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	237,727	5.48	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	68,614	2.23	39,252	1.00	39,252	1.00	0	0.00
HEALTH INFORMATION TECHNICIAN	109,054	2.42	121,092	3.00	121,092	3.00	0	0.00
LICENSED PRACTICAL NURSE	255,563	5.46	525,158	6.00	525,158	6.00	0	0.00
SR LICENSED PRACTICAL NURSE	2,526,837	49.21	4,281,426	91.00	4,281,426	91.00	0	0.00
REGISTERED NURSE	2,326,577	34.28	6,177,873	87.50	6,177,873	87.50	0	0.00
REGISTERED NURSE SPEC/SPV	3,442,502	46.78	5,041,695	68.00	5,041,695	68.00	0	0.00
NURSE MANAGER	96,719	1.08	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	434,926	5.18	704,688	8.00	704,688	8.00	0	0.00
PHYSICIAN	238,645	1.84	644,779	5.00	644,779	5.00	0	0.00
THERAPEUTIC SERVICES WORKER	437,632	14.18	778,953	25.00	778,953	25.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	202,926	5.53	247,182	7.00	247,182	7.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	261,595	5.29	380,794	8.00	380,794	8.00	0	0.00
SUPPORT CARE ASSISTANT	8,029,837	234.11	26,655,927	746.48	26,655,927	746.48	0	0.00
SENIOR SUPPORT CARE ASSISTANT	2,857,646	76.32	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	300,436	7.98	430,846	11.00	430,846	11.00	0	0.00
SENIOR CLINICAL CASEWORKER	266,840	5.57	364,578	8.00	364,578	8.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	104,237	1.84	478,263	8.00	478,263	8.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	226,016	3.46	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	1,912,159	66.37	2,979,566	101.00	2,979,566	101.00	0	0.00
CUSTODIAL WORKER	178,965	5.88	253,633	1.00	253,633	1.00	0	0.00
CUSTODIAL MANAGER	196,272	5.40	256,779	7.00	256,779	7.00	0	0.00
FOOD SERVICE ASSISTANT	1,679,566	56.87	2,482,121	87.00	2,482,121	87.00	0	0.00
FOOD SERVICE WORKER	1,023,959	31.72	1,369,774	34.00	1,369,774	34.00	0	0.00
FOOD SERVICE SUPERVISOR	380,894	10.99	529,980	14.00	529,980	14.00	0	0.00
FOOD SERVICE MANAGER	207,455	5.05	288,388	7.00	288,388	7.00	0	0.00
LAUNDRY WORKER	975,520	33.37	1,345,448	46.00	1,345,448	46.00	0	0.00
STAFF DEV TRAINING SPECIALIST	32,364	0.53	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
VETERANS HOMES								
CORE								
ACCOUNTS ASSISTANT	206,596	6.32	363,032	12.00	363,032	12.00	0	0.00
ACCOUNTS SUPERVISOR	235,901	5.09	255,317	5.00	255,317	5.00	0	0.00
ACCOUNTANT	5,802	0.13	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	9,250	0.14	171,486	3.00	171,486	3.00	0	0.00
ACCOUNTANT MANAGER	13,077	0.15	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	0	0.00	70,497	1.00	70,497	1.00	0	0.00
PROCUREMENT ANALYST	11,640	0.25	416,717	8.00	416,717	8.00	0	0.00
PROCUREMENT MANAGER	9,697	0.13	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	177,847	4.22	280,820	7.00	280,820	7.00	0	0.00
HUMAN RESOURCES GENERALIST	66,287	1.55	46,422	1.00	46,422	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	322,108	5.39	168,958	3.00	168,958	3.00	0	0.00
HUMAN RESOURCES MANAGER	12,439	0.14	74,675	1.00	74,675	1.00	0	0.00
BENEFIT PROGRAM SPECIALIST	211,528	5.11	363,758	9.00	363,758	9.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	1,239	0.03	42,474	1.00	42,474	1.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	24,466	0.54	0	0.00	0	0.00	0	0.00
DRIVER	189,337	6.08	291,321	9.00	291,321	9.00	0	0.00
MAINTENANCE/GROUNDS WORKER	27,186	0.97	126,995	3.00	126,995	3.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	977,494	27.55	1,302,066	37.00	1,302,066	37.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	248,091	5.23	407,713	8.00	407,713	8.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	57,424	1.00	57,424	1.00	0	0.00
OTHER	0	0.00	1,513,105	0.00	1,513,105	0.00	0	0.00
TOTAL - PS	35,617,915	889.06	66,940,159	1,577.98	66,940,159	1,577.98	0	0.00
TRAVEL, IN-STATE	58,509	0.00	226,942	0.00	226,942	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,492	0.00	19,989	0.00	19,989	0.00	0	0.00
SUPPLIES	10,608,181	0.00	18,398,188	0.00	17,892,049	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	108,926	0.00	133,621	0.00	133,621	0.00	0	0.00
COMMUNICATION SERV & SUPP	587,869	0.00	513,395	0.00	513,395	0.00	0	0.00
PROFESSIONAL SERVICES	2,231,891	0.00	3,203,708	0.00	1,732,907	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	154,199	0.00	228,530	0.00	228,530	0.00	0	0.00
M&R SERVICES	846,755	0.00	1,646,167	0.00	863,107	0.00	0	0.00
COMPUTER EQUIPMENT	6,446	0.00	150,000	0.00	150,000	0.00	0	0.00
MOTORIZED EQUIPMENT	44,299	0.00	190,027	0.00	190,027	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
VETERANS HOMES								
CORE								
OFFICE EQUIPMENT	12,697	0.00	225,157	0.00	225,157	0.00	0	0.00
OTHER EQUIPMENT	187,072	0.00	3,242,828	0.00	1,702,828	0.00	0	0.00
PROPERTY & IMPROVEMENTS	21,712	0.00	301,882	0.00	301,882	0.00	0	0.00
BUILDING LEASE PAYMENTS	750	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	49,568	0.00	119,790	0.00	119,790	0.00	0	0.00
MISCELLANEOUS EXPENSES	36,292	0.00	166,923	0.00	166,923	0.00	0	0.00
TOTAL - EE	14,957,658	0.00	28,767,147	0.00	24,467,147	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	10,800,000	0.00	10,800,000	0.00	0	0.00
REFUNDS	498,073	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	498,073	0.00	12,074,400	0.00	12,074,400	0.00	0	0.00
GRAND TOTAL	\$51,073,646	889.06	\$107,781,706	1,577.98	\$103,481,706	1,577.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$15,100,000	0.00	\$10,800,000	0.00		0.00
OTHER FUNDS	\$51,073,646	889.06	\$92,681,706	1,577.98	\$92,681,706	1,577.98		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

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

PROGRAM DESCRIPTION

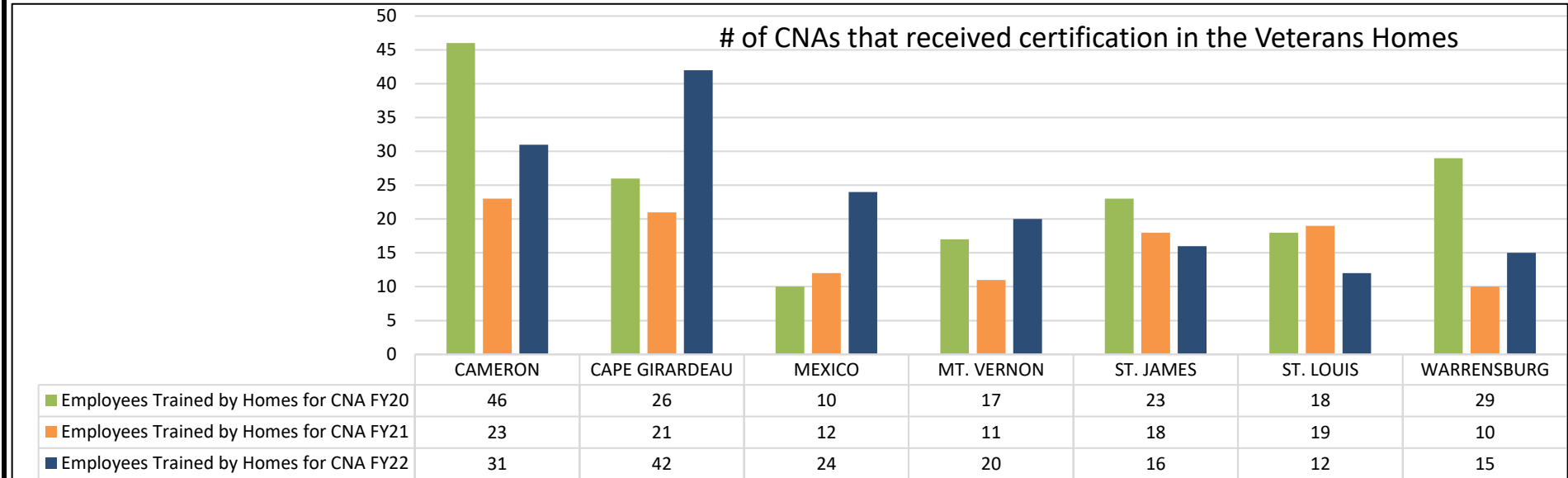
Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

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



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

PROGRAM DESCRIPTION

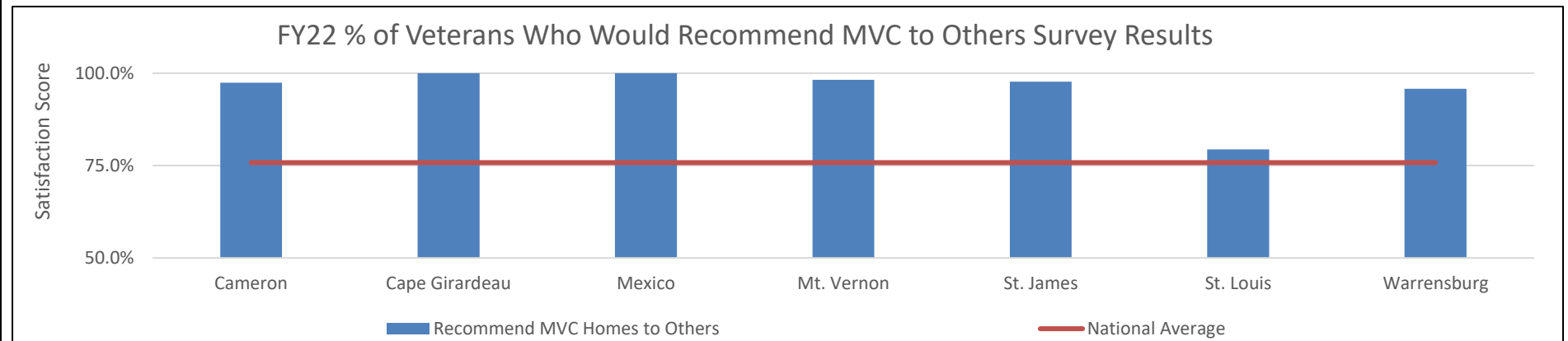
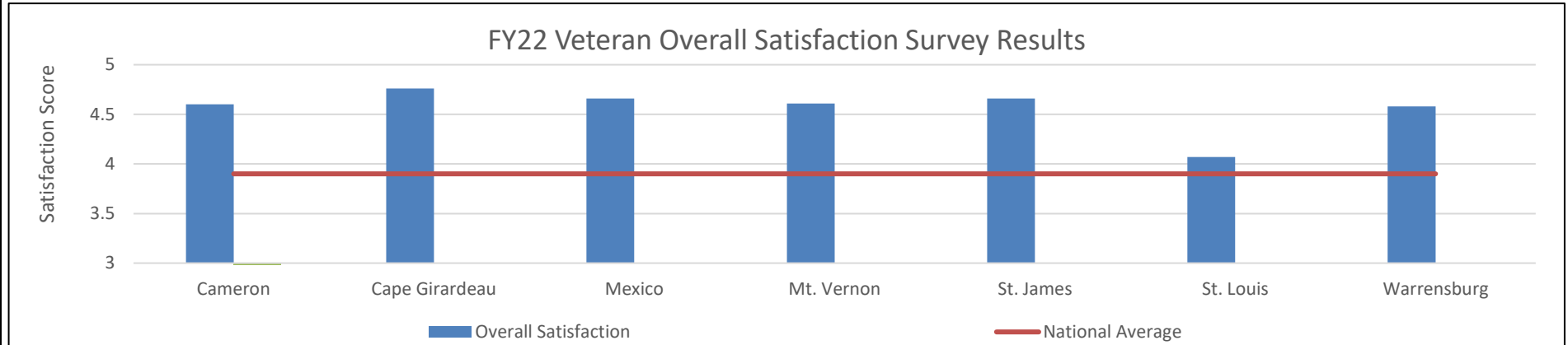
Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

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



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

PROGRAM DESCRIPTION

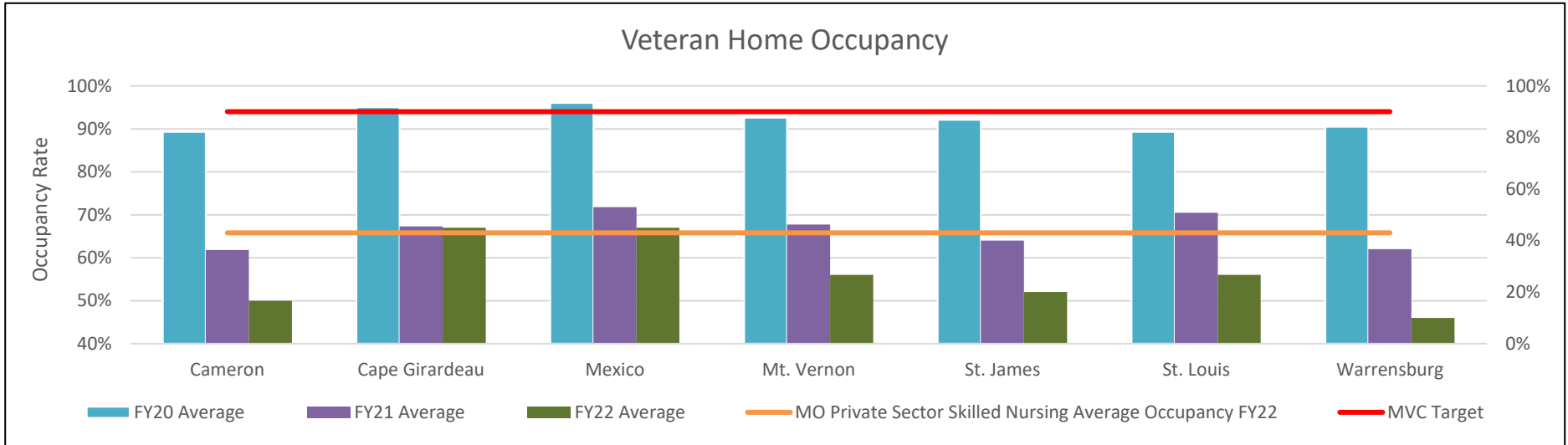
Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

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



Historically, MVC strives to meet a 90% occupancy rate in order to admit Veterans as soon as our skilled services are needed. Due to COVID-19, MVC stopped admissions late in FY20 and held admissions until April 2021, at which time some homes, based on the staffing levels began admitting Veterans. MVC intentionally reduced census to ensure social distancing and proper infection control guidelines could be met and to ensure proper staff to Veteran ratio. Recruiting direct care staff continues to be an issue. Without proper staffing, MVC cannot admit Veterans. Patient safety, related to appropriate staffing levels continues to be the primary concern during FY22.

- As of July 1, 2022 total census was 646
- As of July 1, 2022 there were 309 Veterans on the Waiting List who need 24 hour skilled nursing care.

PROGRAM DESCRIPTION

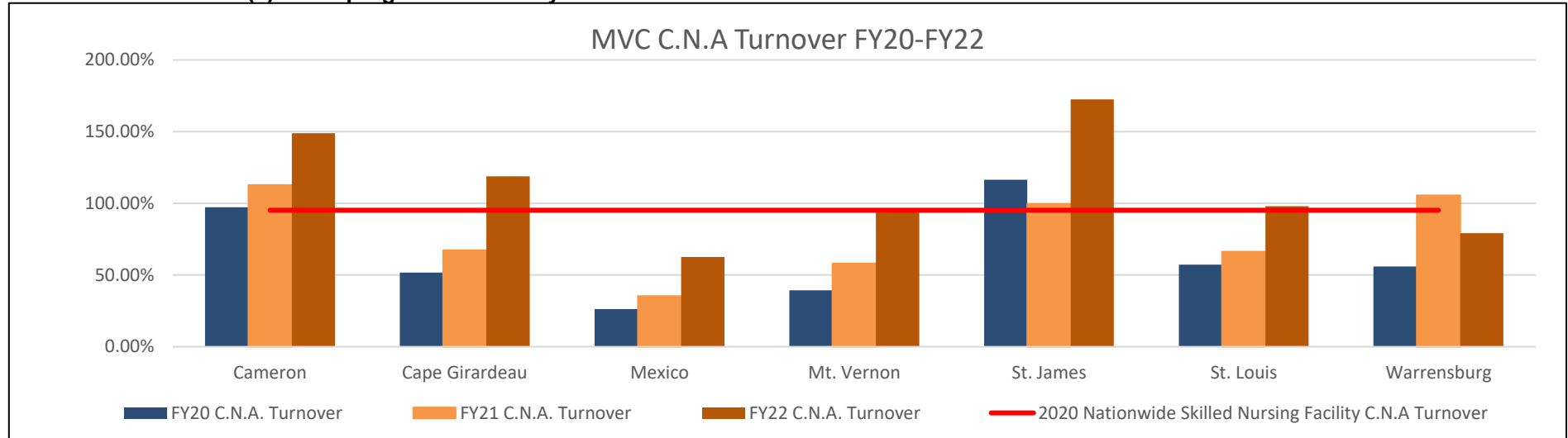
Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

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



- Certified Nursing Assistants and Licensed Nurses are the backbone of MVC Homes providing direct nursing care to Veterans. MO Healthcare Association reports CNA turnover in skilled nursing facilities across the U.S. at 95.2% for 2020 (most up to date information available).
- The challenge of staffing MVC Homes with a qualified, dedicated workforce has become increasingly difficult as wages across the healthcare sector and other sectors have increased, sign-on incentives are offered in the private sector, and other facilities do not require mandatory overtime. These recruiting factors coupled with the nationwide nursing shortage has caused a reduction in the number of Veterans MVC can serve in its Homes.
- To address CNA shortages in FY22 MVC trained 160 C.N.A.s, enhanced recruiting efforts and tracking of recruiting efforts, worked with state leaders to implement pay increases in all nursing classifications (in addition to the COLA). MVC believes these late FY22 initiatives will help with recruiting and retaining nursing staff but not solve the overall problem.

PROGRAM DESCRIPTION

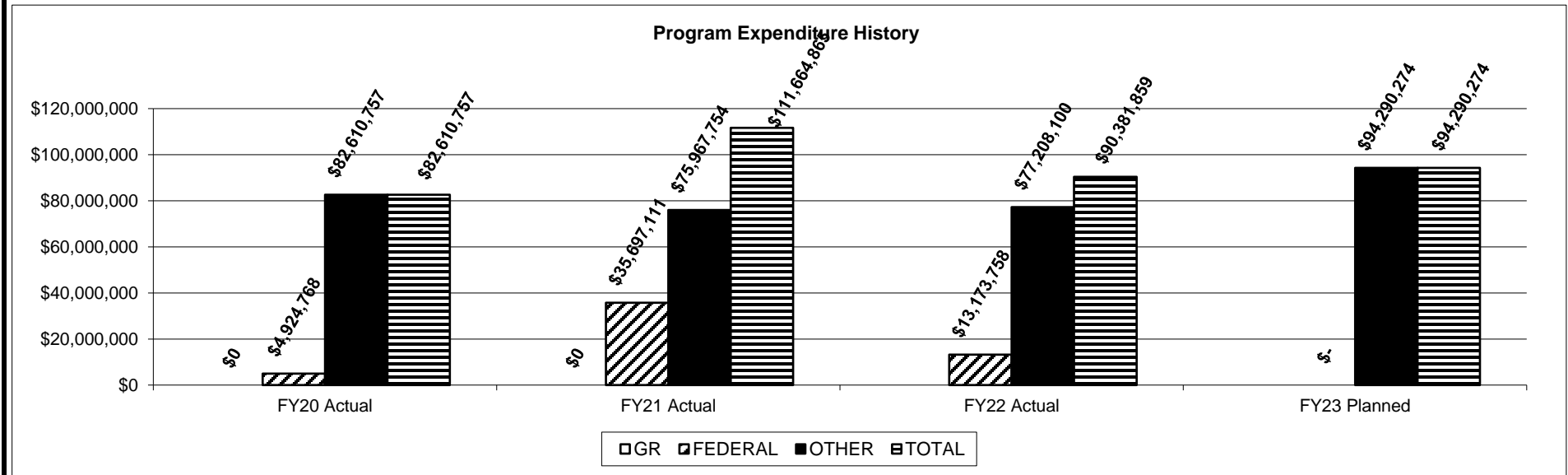
Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

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



- Over the past several years MVC has focused on a more business centered approach by: 1) Centralizing the operational structure 2) Standardizing operational processes to maximize efficiency; 3) Developing and implementing strong internal controls to ensure responsible and transparent fiscal stewardship of taxpayer dollars. Staffing the Veterans Homes continues to be difficult. Many individuals no longer want to work in the healthcare field as easier work and higher pay is readily available, others who remain in the healthcare field left MVC for lucrative sign-on bonuses and higher wages. To offset low staffing and to ensure proper infection control measures within the Homes, MVC reduced census from an average of 92% in FY20 to an average of 56% in FY22. Staffing drives census. Census drives revenue. Without staff, MVC is unable to admit new Veterans and generate much needed revenue.
- MVC Homes Program has received \$0 in General Revenue the last 5 fiscal years. MVC requires a stable, dedicated funding source for continued operations.
- Revenue from Missouri Gaming Commission decreased from \$30,461,720 in FY13 to \$8,778,240 in FY20 (71% decrease). FY22 transfers totaled \$12,426,578 and are not forecasted to return to pre-pandemic levels.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.200

Program Name: Missouri Veterans Homes

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

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

- Homes Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund and monthly charges from Veterans. Currently Veterans pay \$2,345 or less per month to reside in a Veterans Home. This charge to Veterans is nominal compared to private sector nursing homes as the services included in the MVC rate include prescription and non-prescription medication, medical and personal care supplies, laundry services, physician services, Cable TV and Internet, transportation to VA appointments, barber/beauty services and personal shopping services. Veterans with a 70% service connected disability rating or greater are not charged a monthly rate, the cost of care is provided by the federal Veterans Administration (VA).
- MVC did receive \$46.6M in Coronavirus Relief Funds (CRF) (including fringe) to support operations during FY21. MVC received further CRF support during FY22 until those funds expired in December of 2021.

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

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

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

- The United States Department of Veterans Affairs (VA) pays per diem for nursing home care provided to an eligible Veteran. The VA provides 100% prevailing rate for the care of Veterans who have 70% or higher service connected disabilities. For the under 70% disabled Veterans, VA pays a daily per diem rate of \$121.00.
- The construction grants from the Veterans Administration are funded 65% federal dollars and require a 35% dollar match from the State of Missouri. The construction grants are used to fund projects that ensure the Homes are in compliance with VA Regulations and also provide state of the art physical plants.

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

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

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>84509C</u>
Division: Missouri Veterans Commission		
Core: Missouri Veterans Homes Overtime	HB Section	<u>8.200</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,897,973	1,897,973
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,897,973	1,897,973

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	692,381	692,381
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Homes Fund

	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.

Other Funds: Veterans Homes Fund

2. CORE DESCRIPTION

Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

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

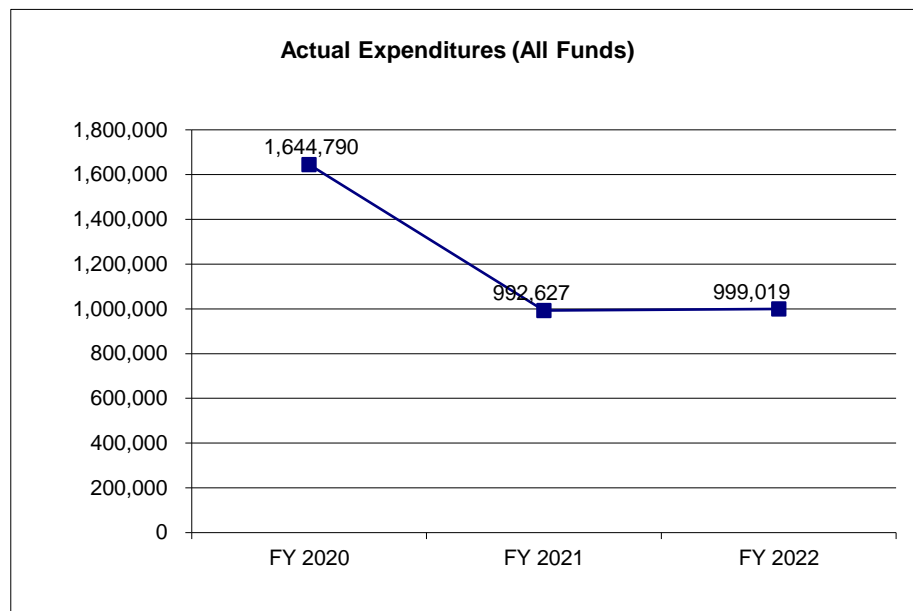
Missouri Veterans Homes Overtime

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84509C</u>
Division: Missouri Veterans Commission	
Core: Missouri Veterans Homes Overtime	HB Section <u>8.200</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,644,794	1,669,102	1,685,792	1,897,973
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,644,794	1,669,102	1,685,792	1,897,973
Actual Expenditures (All Funds)	1,644,790	992,627	999,019	N/A
Unexpended (All Funds)	4	676,475	686,773	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4	676,475	686,773	N/A



*Current Year restricted amount is as of: No Restrictions.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETERANS HOMES OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	1,897,973	1,897,973	
	Total	0.00	0	0	1,897,973	1,897,973	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	1,897,973	1,897,973	
	Total	0.00	0	0	1,897,973	1,897,973	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	1,897,973	1,897,973	
	Total	0.00	0	0	1,897,973	1,897,973	

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
VETERANS HOMES OVERTIME								
CORE								
PERSONAL SERVICES								
MO VETERANS HOMES	999,019	26.01	1,897,973	0.00	1,897,973	0.00	0	0.00
TOTAL - PS	999,019	26.01	1,897,973	0.00	1,897,973	0.00	0	0.00
TOTAL	999,019	26.01	1,897,973	0.00	1,897,973	0.00	0	0.00
GRAND TOTAL	\$999,019	26.01	\$1,897,973	0.00	\$1,897,973	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
VETERANS HOMES OVERTIME								
CORE								
BAKER I	0	0.00	108	0.00	108	0.00	0	0.00
BAKER II	0	0.00	152	0.00	152	0.00	0	0.00
COSMETOLOGIST	0	0.00	4	0.00	4	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,071	0.01	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	107	0.00	47	0.00	47	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	940	0.00	940	0.00	0	0.00
DOMESTIC SERVICE WORKER	198	0.01	2,299	0.00	2,299	0.00	0	0.00
COOK	0	0.00	240	0.00	240	0.00	0	0.00
DIRECT CARE AIDE	498	0.02	1,499	0.00	1,499	0.00	0	0.00
LICENSED PRACTICAL NURSE	215	0.01	6,120	0.00	6,120	0.00	0	0.00
REGISTERED NURSE	1,229	0.02	2,713	0.00	2,713	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	362	0.00	362	0.00	0	0.00
THERAPY AIDE	33	0.00	123	0.00	123	0.00	0	0.00
HEALTH PROGRAM AIDE	193	0.01	9,491	0.00	9,491	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	0	0.00	5,181	0.00	5,181	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	311	0.00	311	0.00	0	0.00
LAW ENFORCEMENT OFFICER	28	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	717	0.02	1,674	0.00	1,674	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	9,827	0.28	16,408	0.00	16,408	0.00	0	0.00
PROGRAM SPECIALIST	324	0.01	6,328	0.00	6,328	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	392	0.00	392	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	49	0.00	2,363	0.00	2,363	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	716	0.02	2,819	0.00	2,819	0.00	0	0.00
BARBER/COSMETOLOGIST	174	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	3,121	0.07	196	0.00	196	0.00	0	0.00
LICENSED PRACTICAL NURSE	9,281	0.19	30,099	0.00	30,099	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	74,829	1.47	189,953	0.00	189,953	0.00	0	0.00
REGISTERED NURSE	96,699	1.43	240,050	0.00	240,050	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	47,785	0.64	26,136	0.00	26,136	0.00	0	0.00
NURSE MANAGER	0	0.00	473	0.00	473	0.00	0	0.00
DIRECTOR OF NURSING	4,575	0.06	0	0.00	0	0.00	0	0.00
PHYSICIAN	7,639	0.06	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
VETERANS HOMES OVERTIME								
CORE								
PHYSICAL THERAPIST ASSISTANT	0	0.00	800	0.00	800	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	9,978	0.32	15,212	0.00	15,212	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	2,861	0.08	1,216	0.00	1,216	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	4,759	0.10	9,400	0.00	9,400	0.00	0	0.00
SUPPORT CARE ASSISTANT	362,478	10.65	316,090	0.00	316,090	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	161,044	4.32	758,656	0.00	758,656	0.00	0	0.00
CLINICAL CASEWORKER	431	0.01	908	0.00	908	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	2,988	0.06	4,367	0.00	4,367	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	51	0.00	1,109	0.00	1,109	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	1,202	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	38,011	1.32	35,451	0.00	35,451	0.00	0	0.00
CUSTODIAL WORKER	3,761	0.12	289	0.00	289	0.00	0	0.00
CUSTODIAL MANAGER	1,149	0.03	3,468	0.00	3,468	0.00	0	0.00
FOOD SERVICE ASSISTANT	50,369	1.69	74,331	0.00	74,331	0.00	0	0.00
FOOD SERVICE WORKER	36,739	1.13	52,920	0.00	52,920	0.00	0	0.00
FOOD SERVICE SUPERVISOR	14,196	0.41	9,341	0.00	9,341	0.00	0	0.00
FOOD SERVICE MANAGER	3,181	0.08	10,923	0.00	10,923	0.00	0	0.00
LAUNDRY WORKER	21,081	0.71	18,210	0.00	18,210	0.00	0	0.00
ACCOUNTS ASSISTANT	1,210	0.04	1,376	0.00	1,376	0.00	0	0.00
ACCOUNTS SUPERVISOR	1,054	0.02	2,479	0.00	2,479	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	1,370	0.00	1,370	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	1,769	0.00	1,769	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	105	0.00	2,856	0.00	2,856	0.00	0	0.00
HUMAN RESOURCES GENERALIST	500	0.01	669	0.00	669	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	7,163	0.12	4,590	0.00	4,590	0.00	0	0.00
DRIVER	4,643	0.14	6,005	0.00	6,005	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	28	0.00	28	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	8,395	0.24	9,912	0.00	9,912	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
VETERANS HOMES OVERTIME								
CORE								
MAINTENANCE/GROUNDS SUPERVISOR	2,362	0.05	7,747	0.00	7,747	0.00	0	0.00
TOTAL - PS	999,019	26.01	1,897,973	0.00	1,897,973	0.00	0	0.00
GRAND TOTAL	\$999,019	26.01	\$1,897,973	0.00	\$1,897,973	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	\$999,019	26.01	\$1,897,973	0.00	\$1,897,973	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core: Homes and Cemeteries	HB Section <u>8.205</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,448,501	3,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,448,501	3,448,501

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

In FY20 OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Cemeteries programs. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

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

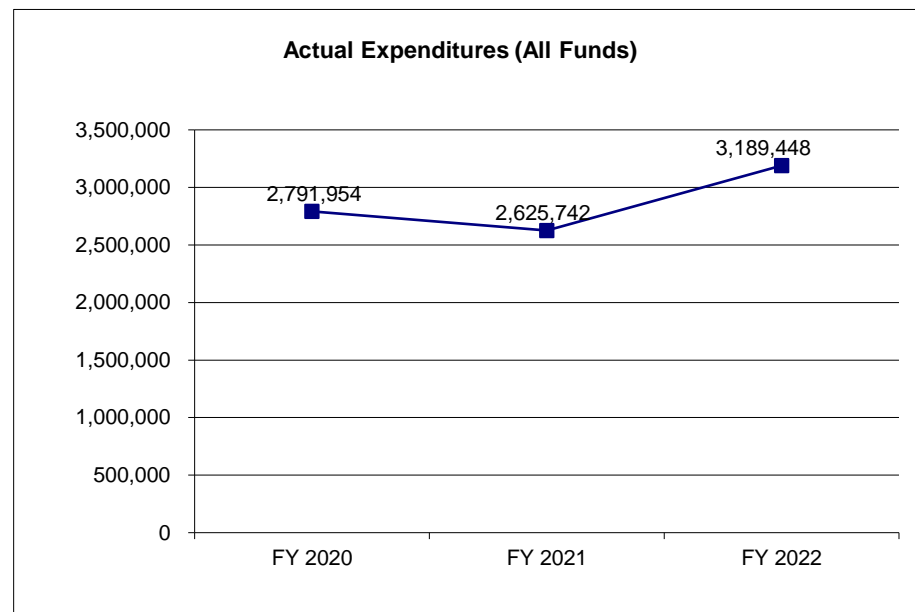
Missouri Veterans Homes
Missouri Veterans Cemeteries

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
Core: Homes and Cemeteries	HB Section <u>8.205</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	3,448,501	3,448,501	3,448,501	3,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,448,501	3,448,501	3,448,501	3,448,501
Actual Expenditures (All Funds)	2,791,954	2,625,742	3,189,448	N/A
Unexpended (All Funds)	656,547	822,759	259,053	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	656,547	822,759	259,053	N/A



*Current Year restricted amount is as of: No restrictions.

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:

Utilities appropriation is fully obligated and will exceed authority during FY23.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HOMES & CEMETERIES**

5. CORE RECONCILIATION DETAIL

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

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
HOMES & CEMETERIES								
CORE								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL - EE	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
Utilities Increase - 1812173								
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$3,189,448	0.00	\$3,448,501	0.00	\$4,448,501	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
HOMES & CEMETERIES								
CORE								
FUEL & UTILITIES	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
TOTAL - EE	3,189,448	0.00	3,448,501	0.00	3,448,501	0.00	0	0.00
GRAND TOTAL	\$3,189,448	0.00	\$3,448,501	0.00	\$3,448,501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,189,448	0.00	\$3,448,501	0.00	\$3,448,501	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
HOMES & CEMETERIES								
Utilities Increase - 1812173								
FUEL & UTILITIES	0	0.00	0	0.00	650,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	200,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	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	\$1,000,000	0.00		0.00

NEW DECISION ITEM
RANK: 23 OF 58

Department of Public Safety	Budget Unit 84515C
Division: Missouri Veterans Commission	
DI Name: Utilities Increase DI# 1812173	HB Section 8.205

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,000,000	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

	FY 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.

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 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.

Utility costs within the five (5) Veterans Cemeteries, and (7) Veterans Homes continue to increase. As a response to COVID-19, an internal investigation was initiated which resulted in the creation of 'trigger point analysis'. One major realization in trigger point analysis was the need to utilize an increased supply of outside air. Pulling outside air in the Veterans Homes HVAC systems significantly increased the energy utilization and therefore the cost of heating and air conditioning the large Veterans Homes as well as placing a toll on the HVAC systems themselves. Inflationary increases over the last 12 months have further driven utility costs upward. During FY23, MVC expects to fully exhaust the spending authority granted under this appropriation.

NEW DECISION ITEM

RANK: 23 OF 58

Department of Public Safety	Budget Unit	<u>84515C</u>
Division: Missouri Veterans Commission		
DI Name: Utilities Increase	DI# 1812173	HB Section
		<u>8.205</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.)

Utility payments for Homes and Cemeteries are authorized under Appropriations, section 8.205 RSMo. funded by the Veterans Commission Capital Improvement Trust Fund (VCCITF). MVC anticipates a continued increase to utility costs due to both infection control needs and inflationary increases.

VCCITF was established to support the Capital Improvement and Maintenance needs of the Veterans Commission infrastructure, this budget section is the only authority line dedicated to utilities and equipment and furniture needs of the Homes and Cemeteries. Deferred maintenance continues to affect the operational needs of the Homes and Cemeteries and this addition will allow a proactive approach to replacement needs of this operationally necessary equipment. Motorized Equipment includes heavy equipment such as tractors, back hoes, dump trucks, whackers, etc.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
					0		0		
							0	0.0	
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>
140 Fuel and Utilities					650,000		650,000		
580 Motorized Equipment					200,000		200,000		
590 Other Equipment					150,000		150,000		
Total EE	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 23 OF 58

Department of Public Safety				Budget Unit		84515C			
Division: Missouri Veterans Commission									
DI Name: Utilities Increase			DI# 1812173		HB Section		8.205		
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

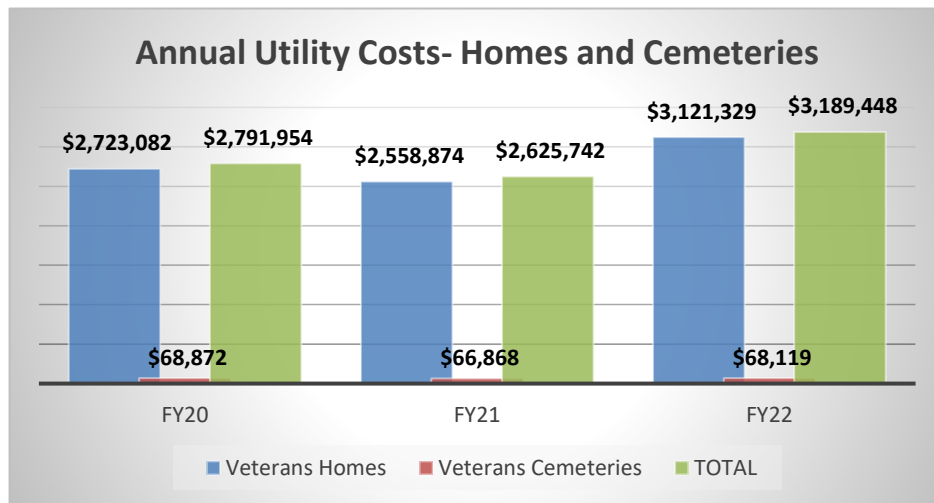
NEW DECISION ITEM

RANK: 23 OF 58

Department of Public Safety	Budget Unit	84515C
Division: Missouri Veterans Commission		
DI Name: Utilities Increase	DI# 1812173	HB Section 8.205

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.

MVC contracted an energy audit in 2019 which afforded the reduction in costs for FY20 and FY21, but given the infection control needs and inflation increases it is necessary to contract another review of utility systems.

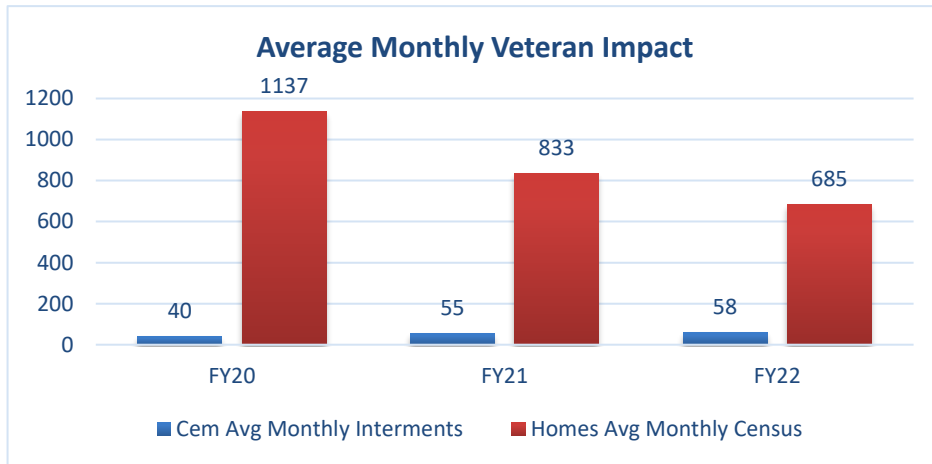
MVC has requested an energy audit to assist in identifying the quality of existing systems and needs to address the quality of current systems.

NEW DECISION ITEM

RANK: 23 **OF** 58

Department of Public Safety	Budget Unit <u>84515C</u>
Division: Missouri Veterans Commission	
DI Name: Utilities Increase DI# 1812173	HB Section <u>8.205</u>

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



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

Efficiency of utility services will be analyzed for each Veterans Home under the energy audit that should be conducted during this fiscal year.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Actual data was provided for activity and impact measures. Quality and efficiency measures are best portrayed through an energy audit.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Transfer	HB Section <u>8.210</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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	30,000,000	30,000,000	TRF	0	0	0	0
Total	0	0	30,000,000	30,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Commission Capital Improvement Trust Fund					Other Funds: Veterans Commission Capital Improvement Trust Fund				

2. CORE DESCRIPTION

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

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

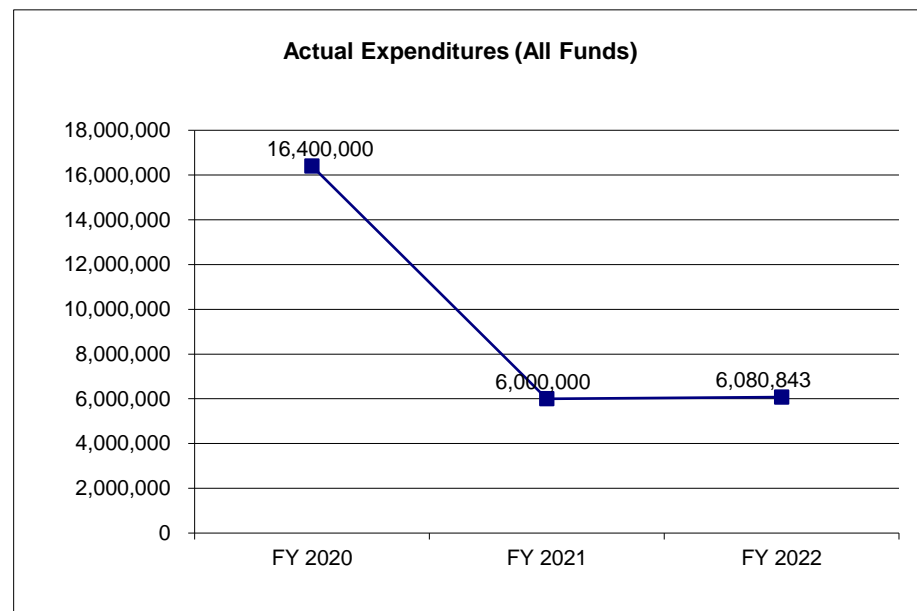
Missouri Veterans Homes

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
Core: Veterans Homes Transfer	HB Section <u>8.210</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	30,000,000	30,000,000	37,000,000	69,640,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,000,000	30,000,000	37,000,000	69,640,000
Actual Expenditures (All Funds)	16,400,000	6,000,000	6,080,843	N/A
Unexpended (All Funds)	13,600,000	24,000,000	30,919,157	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	919,157	N/A
Other	13,600,000	24,000,000	30,000,000	N/A



*Current Year restricted amount is as of: No Restrictions.

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

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

NOTES:

Significant revenue shortfalls in the Homes Fund required additional transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) during FY20 and prior years. Transfers/Expenses from FY21-FY22 were decreased because Corona Virus Relief Funds reimbursed the state funded portion of payroll expenses. VCCITF is unable to maintain the solvency of the Homes Fund due to decreased revenue from the Gaming Commission and deferred Maintenance and equipment within the Veterans Homes and Cemeteries.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	0	39,640,000	30,000,000	69,640,000	
		Total	0.00	0	39,640,000	30,000,000	69,640,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1160 T156	TRF	0.00	0	(39,640,000)	0	(39,640,000)	Decrease one time
NET DEPARTMENT CHANGES			0.00	0	(39,640,000)	0	(39,640,000)	
DEPARTMENT CORE REQUEST								
		TRF	0.00	0	0	30,000,000	30,000,000	
		Total	0.00	0	0	30,000,000	30,000,000	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	30,000,000	30,000,000	
		Total	0.00	0	0	30,000,000	30,000,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
VETERANS HOMES-TRANSFER								
CORE								
FUND TRANSFERS								
BUDGET STABILIZATION	0	0.00	39,640,000	0.00	0	0.00	0	0.00
SEMA FEDERAL STIMULUS	6,080,843	0.00	0	0.00	0	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	6,080,843	0.00	69,640,000	0.00	30,000,000	0.00	0	0.00
TOTAL	6,080,843	0.00	69,640,000	0.00	30,000,000	0.00	0	0.00
Vet Homes Solvency Transfer - 1812171								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	30,699,345	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	30,699,345	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,699,345	0.00	0	0.00
GRAND TOTAL	\$6,080,843	0.00	\$69,640,000	0.00	\$60,699,345	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
VETERANS HOMES-TRANSFER								
CORE								
TRANSFERS OUT	6,080,843	0.00	69,640,000	0.00	30,000,000	0.00	0	0.00
TOTAL - TRF	6,080,843	0.00	69,640,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$6,080,843	0.00	\$69,640,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,080,843	0.00	\$39,640,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$30,000,000	0.00	\$30,000,000	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
VETERANS HOMES-TRANSFER								
Vet Homes Solvency Transfer - 1812171								
TRANSFERS OUT	0	0.00	0	0.00	30,699,345	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	30,699,345	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,699,345	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,699,345	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF 58

Department of Public Safety	Budget Unit 85460C
Division: Missouri Veterans Commission	
DI Name: Veterans Homes Solvency Transfer DI# 1812171	HB Section 8.210

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	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	30,699,345	0	0	30,699,345	TRF	0	0	0	0
Total	30,699,345	0	0	30,699,345	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: 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.

Missouri Veterans Commission received additional funding support of \$39,640,000 from budget stabilization funds and \$13,000,000 from medical marijuana funds during FY23 to account for the resource shortages due to decreased census, inflation, and infection control needs brought forth by the onset and ongoing complications COVID-19. Staffing shortages and turnover further compounded the fiscal situation. Although, COVID-19 dramatically impacted revenues into the Veterans Homes Fund, it was predicted prior to COVID that MVC would require additional state funding support to accommodate the fund switch away from general revenue that occurred in FY13.

NEW DECISION ITEM

RANK: 11 OF 58

Department of Public Safety	Budget Unit	85460C
Division: Missouri Veterans Commission		
DI Name: Veterans Homes Solvency Transfer	DI# 1812171	HB Section 8.210

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

Veterans Homes dedicated resources remain insufficient to the overhead and operational costs. MVC forecast the total revenue for an entire fiscal year from the data available first by forecasting the VA per diem revenue and then the room and care revenue. Finally, combining the VA per diem revenue and the room and care revenue to estimate the total revenue from these two major fund sources.

Equation to accomplish total revenue need: Fund Balance + Total Revenue - Total Expenditures

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers	30,699,345		0		0		30,699,345		30,699,345
Total TRF	30,699,345		0		0		30,699,345		30,699,345
Grand Total	30,699,345	0.0	0	0.0	0	0.0	30,699,345	0.0	30,699,345

NEW DECISION ITEM

RANK: 11 OF 58

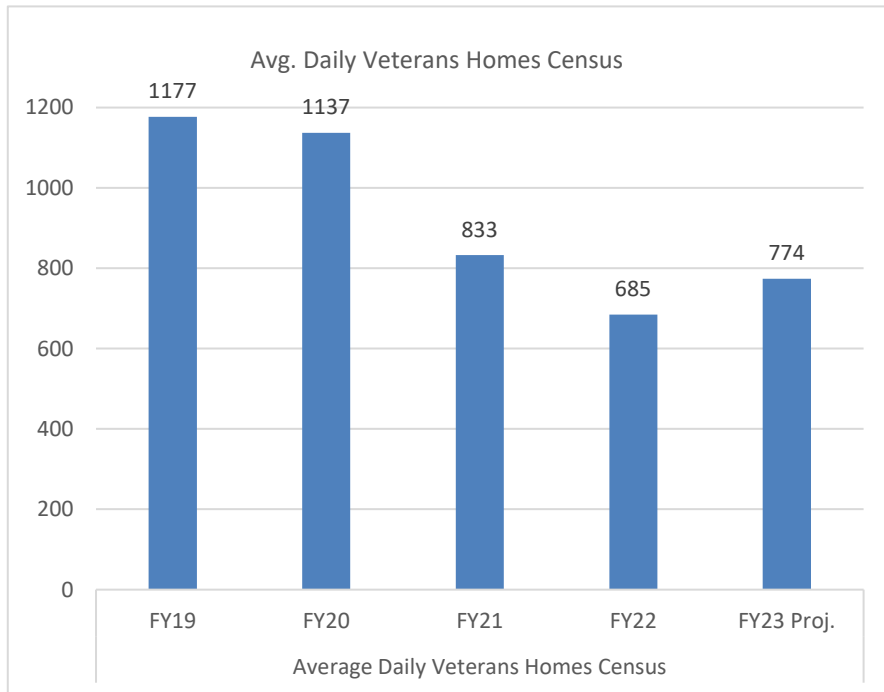
Department of Public Safety		Budget Unit		<u>85460C</u>					
Division: Missouri Veterans Commission		HB Section		<u>8.210</u>					
DI Name: Veterans Homes Solvency Transfer		DI# 1812171							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec 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: 11 OF 58

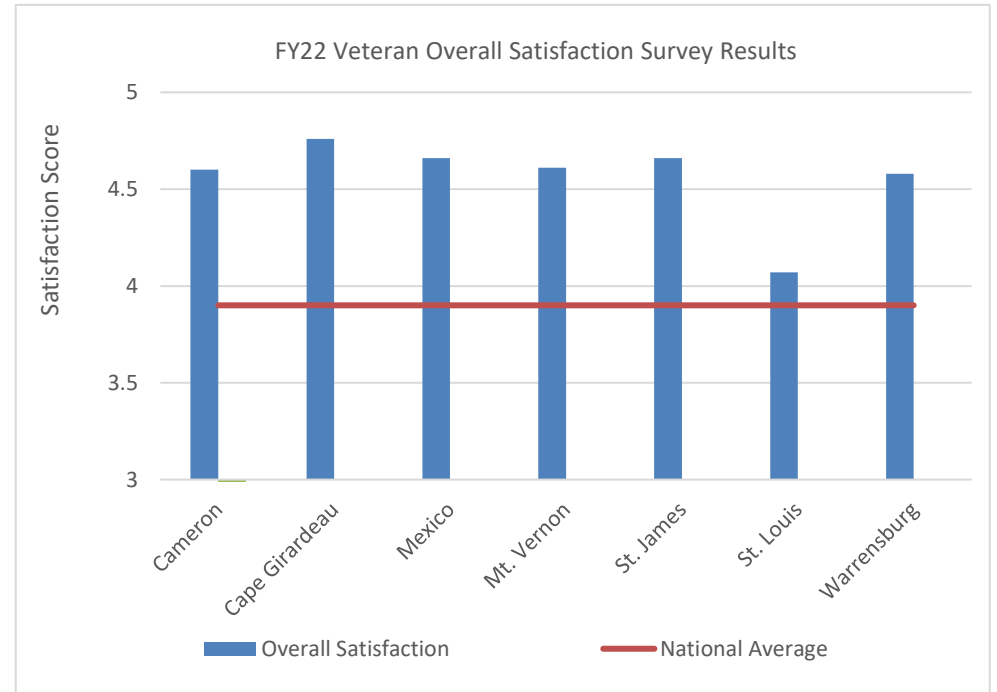
Department of Public Safety	Budget Unit 85460C
Division: Missouri Veterans Commission	
DI Name: Veterans Homes Solvency Transfer DI# 1812171	HB Section 8.210

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

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



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

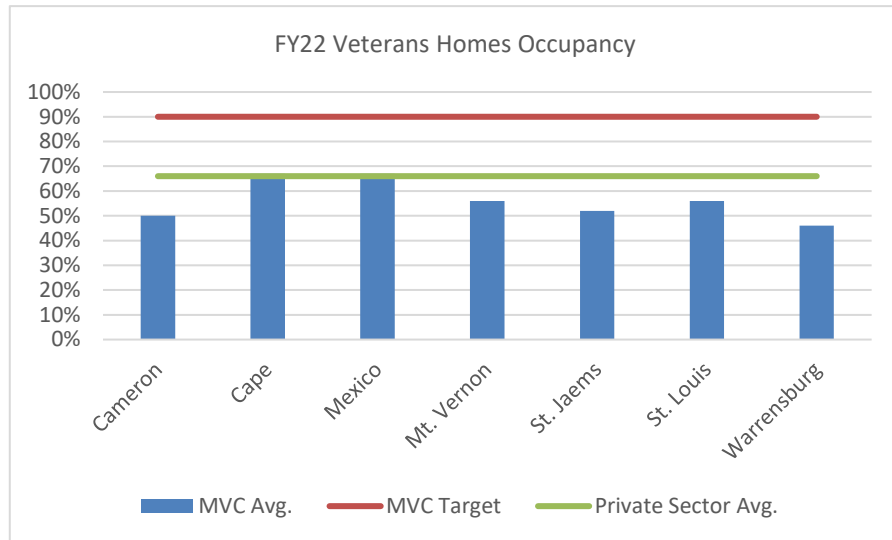


NEW DECISION ITEM

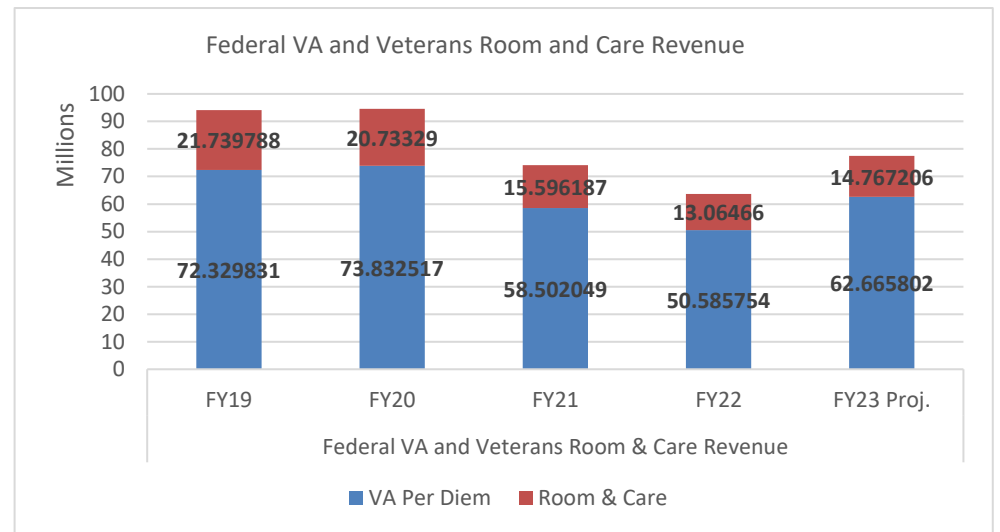
RANK: 11 **OF** 58

Department of Public Safety	Budget Unit <u>85460C</u>
Division: Missouri Veterans Commission	
DI Name: Veterans Homes Solvency Transfer DI# 1812171	HB Section <u>8.210</u>

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Missouri Veterans Commission has lead the charge to reductions and reinvestments identifying radical cost savings measures to work within the existing budget. These reductions have compounded on the ongoing maintenance and repair needs of all MVC programs and are realized anew with the inflationary increases. While the cost of living adjustment accounts for the nationwide impacts during the prior year, it does not account for the higher inflation impacts in the medical atmosphere.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85002C
Division: Missouri Gaming Commission		
Core: MGC Operating Core	HB Section	8.215

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	16,420,017	16,420,017	PS	0	0	0	0
EE	0	0	1,789,831	1,789,831	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	18,209,848	18,209,848	Total	0	0	0	0
FTE	0.00	0.00	227.75	227.75	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	4,476,495	4,476,495	Est. Fringe	0	0	4,219,838	4,219,838
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

2. CORE DESCRIPTION

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

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

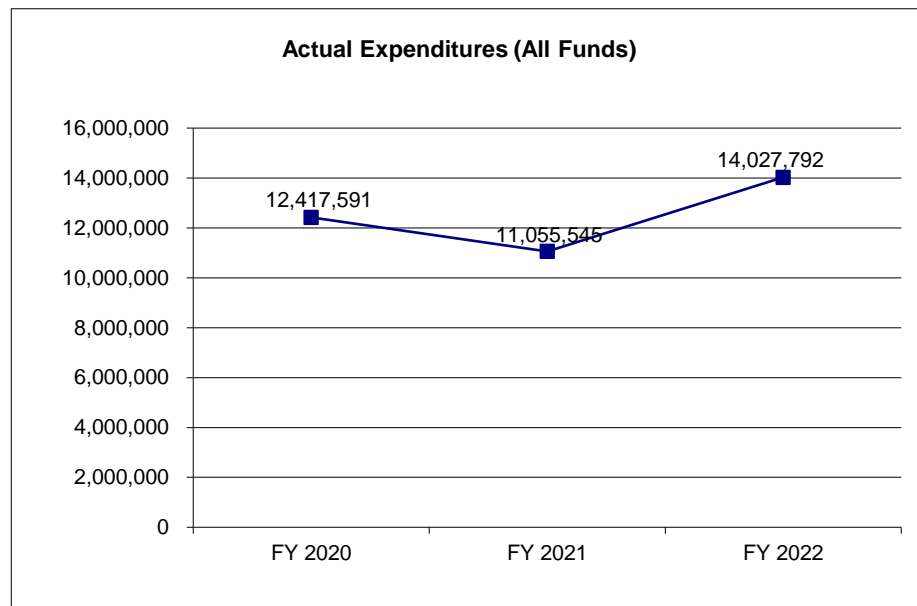
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	16,874,766	16,963,293	17,117,409	18,209,848
Less Reverted (All Funds)	(504,554)	(507,210)	(511,833)	(544,607)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,370,212	16,456,083	16,605,576	17,665,241
Actual Expenditures (All Funds)	12,417,591	11,055,545	14,027,792	N/A
Unexpended (All Funds)	3,952,621	5,400,538	2,577,784	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,952,621	5,400,538	2,577,784	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING COMM-GAMING DIVISION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	227.75	0	0	16,420,017	16,420,017	
	EE	0.00	0	0	1,789,831	1,789,831	
	Total	227.75	0	0	18,209,848	18,209,848	
DEPARTMENT CORE REQUEST							
	PS	227.75	0	0	16,420,017	16,420,017	
	EE	0.00	0	0	1,789,831	1,789,831	
	Total	227.75	0	0	18,209,848	18,209,848	
GOVERNOR'S RECOMMENDED CORE							
	PS	227.75	0	0	16,420,017	16,420,017	
	EE	0.00	0	0	1,789,831	1,789,831	
	Total	227.75	0	0	18,209,848	18,209,848	

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
GAMING COMM-GAMING DIVISION								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	12,974,944	192.36	16,420,017	227.75	16,420,017	227.75	0	0.00
TOTAL - PS	12,974,944	192.36	16,420,017	227.75	16,420,017	227.75	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	0	0.00	56,310	0.00	56,310	0.00	0	0.00
GAMING COMMISSION FUND	1,052,848	0.00	1,733,521	0.00	1,733,521	0.00	0	0.00
TOTAL - EE	1,052,848	0.00	1,789,831	0.00	1,789,831	0.00	0	0.00
TOTAL	14,027,792	192.36	18,209,848	227.75	18,209,848	227.75	0	0.00
GRAND TOTAL	\$14,027,792	192.36	\$18,209,848	227.75	\$18,209,848	227.75	\$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
GAMING COMM-GAMING DIVISION								
CORE								
DESIGNATED PRINCIPAL ASST DIV	166,540	2.00	275,646	3.00	275,646	3.00	0	0.00
PARALEGAL	41,730	1.00	56,562	1.00	56,562	1.00	0	0.00
LEGAL COUNSEL	65,772	0.86	84,554	1.00	84,554	1.00	0	0.00
CHIEF COUNSEL	105,947	1.00	108,528	1.00	108,528	1.00	0	0.00
COMMISSION MEMBER	4,100	0.00	11,533	0.00	11,533	0.00	0	0.00
COMMISSION CHAIRMAN	2,600	0.00	3,463	0.00	3,463	0.00	0	0.00
CLERK	52,840	1.45	0	0.00	60,000	1.00	0	0.00
TYPIST	3,157	0.08	0	0.00	10,000	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,018	0.39	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	115,901	1.00	131,394	1.00	131,394	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	294,387	8.00	754,494	12.75	684,494	10.75	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	39,058	1.00	44,680	1.00	44,680	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	125,641	2.89	171,011	4.00	171,011	4.00	0	0.00
ADMINISTRATIVE MANAGER	84,335	1.00	89,316	1.00	89,316	1.00	0	0.00
LEAD CUSTOMER SERVICE REP	21,582	0.65	42,786	1.00	42,786	1.00	0	0.00
PROGRAM COORDINATOR	388,705	5.55	548,690	7.00	548,690	7.00	0	0.00
PUBLIC RELATIONS COORDINATOR	43,739	0.88	58,544	1.00	58,544	1.00	0	0.00
ACCOUNTANT	0	0.00	54,921	1.00	54,921	1.00	0	0.00
SENIOR ACCOUNTANT	59,563	1.00	65,053	1.00	65,053	1.00	0	0.00
PROCUREMENT ANALYST	55,789	1.00	58,542	1.00	58,542	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	62,298	1.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	53,673	1.00	0	0.00	62,298	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	74,674	1.00	74,674	1.00	0	0.00
APPLICATIONS DEVELOPER	195,799	3.42	323,190	5.00	323,190	5.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	123,936	1.83	160,290	2.00	160,290	2.00	0	0.00
NETWORK INFRASTRUCTURE TECH	113,734	2.00	193,914	3.00	193,914	3.00	0	0.00
NETWORK INFRASTRUCTURE SPV	73,179	1.00	78,493	1.00	78,493	1.00	0	0.00
ELECTRONIC GAMING SEC SPEC	247,522	4.77	437,265	8.00	437,265	8.00	0	0.00
SR ELECTRONIC GAMING SEC SPEC	224,471	3.95	238,684	4.00	238,684	4.00	0	0.00
ELECTRONIC GAMING SECURITY SPV	123,266	2.00	206,822	3.00	206,822	3.00	0	0.00
GAMING FINANCIAL ANALYST	209,979	3.40	392,490	6.00	392,490	6.00	0	0.00
REGULATORY AUDITOR	769,711	15.32	1,105,495	21.00	1,105,495	21.00	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
GAMING COMM-GAMING DIVISION								
CORE								
SENIOR REGULATORY AUDITOR	263,763	4.67	292,690	5.00	292,690	5.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	126,012	2.06	130,802	2.00	130,802	2.00	0	0.00
REGULATORY COMPLIANCE MANAGER	168,670	2.00	178,633	2.00	178,633	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	40,551	1.19	38,173	1.00	38,173	1.00	0	0.00
CLERK-TYPIST III	47,833	1.56	65,239	2.00	65,239	2.00	0	0.00
CRIM INTEL ANAL II	47,264	0.97	40,324	1.00	40,324	1.00	0	0.00
CAPTAIN	100,493	0.97	108,199	1.00	108,199	1.00	0	0.00
LIEUTENANT	392,554	4.12	397,102	4.00	397,102	4.00	0	0.00
SERGEANT	3,211,603	38.43	3,735,859	43.00	3,735,859	43.00	0	0.00
CORPORAL	2,469,976	33.02	2,891,060	36.00	2,891,060	36.00	0	0.00
TROOPER 1ST CLASS	2,246,972	34.47	2,708,604	38.00	2,708,604	38.00	0	0.00
TROOPER	23,579	0.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,974,944	192.36	16,420,017	227.75	16,420,017	227.75	0	0.00
TRAVEL, IN-STATE	50,923	0.00	92,502	0.00	92,502	0.00	0	0.00
TRAVEL, OUT-OF-STATE	48,961	0.00	148,000	0.00	148,000	0.00	0	0.00
SUPPLIES	42,929	0.00	102,732	0.00	102,732	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	32,704	0.00	103,905	0.00	103,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	237,086	0.00	315,119	0.00	315,119	0.00	0	0.00
PROFESSIONAL SERVICES	212,813	0.00	337,100	0.00	337,100	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,400	0.00	1,400	0.00	0	0.00
M&R SERVICES	256,715	0.00	195,000	0.00	195,000	0.00	0	0.00
COMPUTER EQUIPMENT	161,084	0.00	410,109	0.00	410,109	0.00	0	0.00
OFFICE EQUIPMENT	2,550	0.00	19,544	0.00	19,544	0.00	0	0.00
OTHER EQUIPMENT	1,574	0.00	30,120	0.00	30,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,400	0.00	2,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,973	0.00	1,400	0.00	1,400	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
GAMING COMM-GAMING DIVISION								
CORE								
MISCELLANEOUS EXPENSES	3,536	0.00	29,500	0.00	29,500	0.00	0	0.00
TOTAL - EE	1,052,848	0.00	1,789,831	0.00	1,789,831	0.00	0	0.00
GRAND TOTAL	\$14,027,792	192.36	\$18,209,848	227.75	\$18,209,848	227.75	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,027,792	192.36	\$18,209,848	227.75	\$18,209,848	227.75		0.00

PROGRAM DESCRIPTION	
Department: Public Safety	HB Section(s): 8.215-8.260
Program Name: Missouri Gaming Commission	
Program is found in the following core budget(s):Missouri Gaming Commission Operating Core	
<p>1a. What strategic priority does this program address?</p> <p>Regulating charitable and commercial gaming to ensure the integrity of the industry.</p> <p>1b. What does this program do?</p> <p>The Gaming Commission is responsible for ensuring the health, safety and welfare of Missourians by monitoring gaming related activities to ensure criminal elements do not infiltrate licensed charitable gaming, commercial riverboat gambling, and fantasy sports contests while continuing to optimize the social and economic impacts on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations, screening occupational licensees to ensure personnel operating casinos, charitable gaming operations and fantasy sports contests maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensees' own internal controls; and conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horse statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities are reimbursed for a winning purse for Missouri-bred horses from the Missouri Breeder's Fund.</p>	

PROGRAM DESCRIPTION

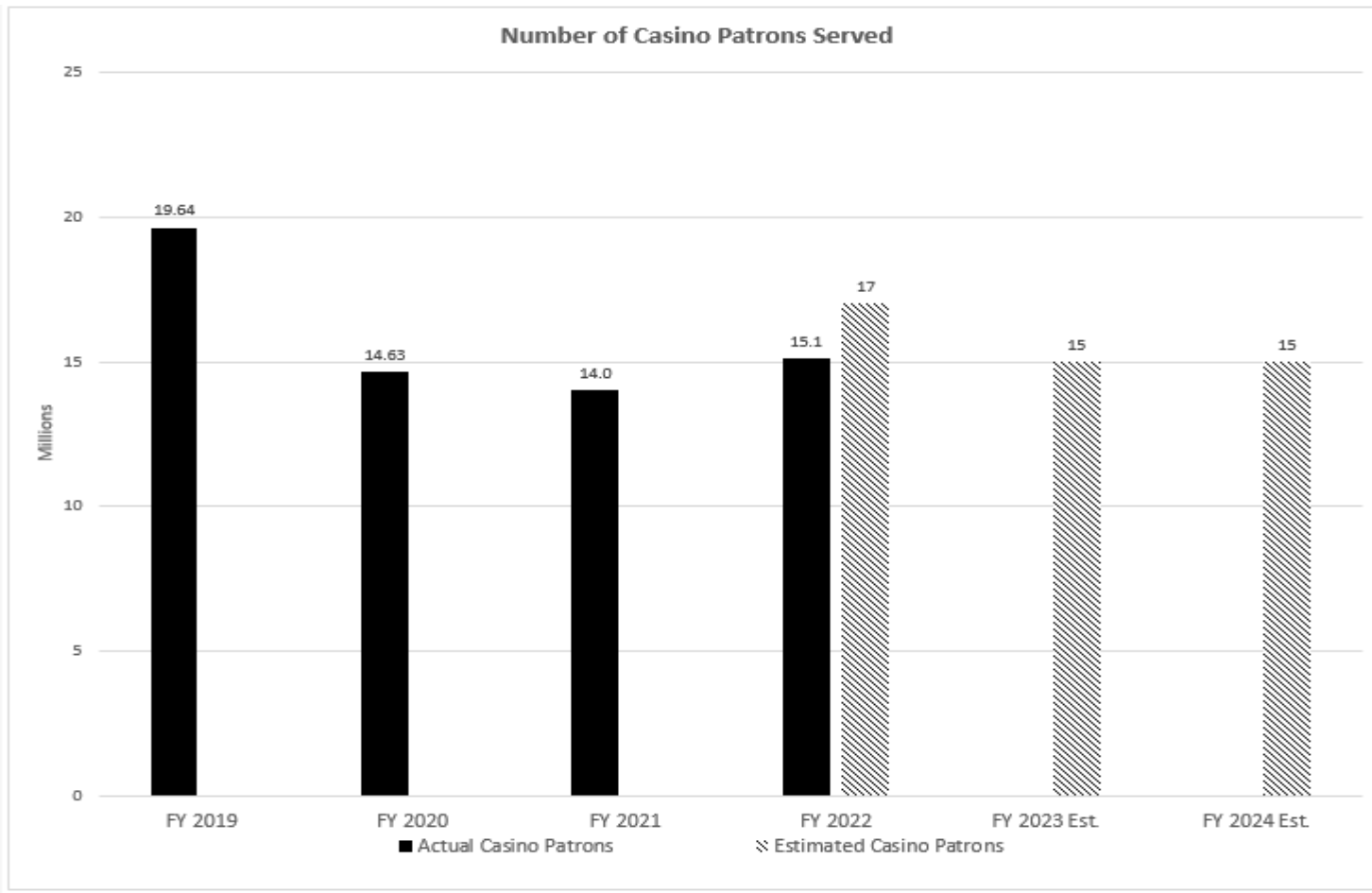
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



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

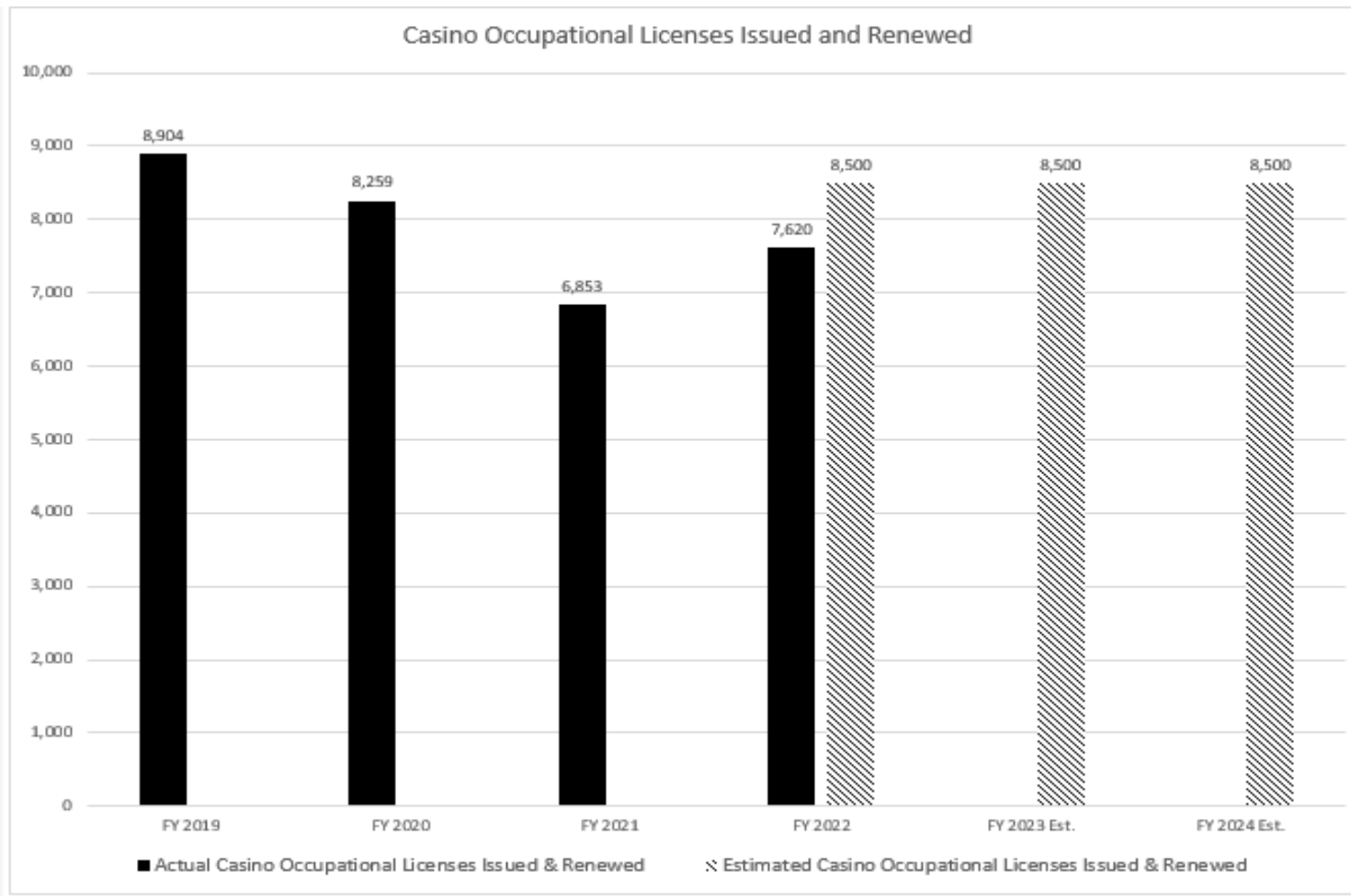
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



Estimates are based on the anticipated passage of sports wagering.

PROGRAM DESCRIPTION

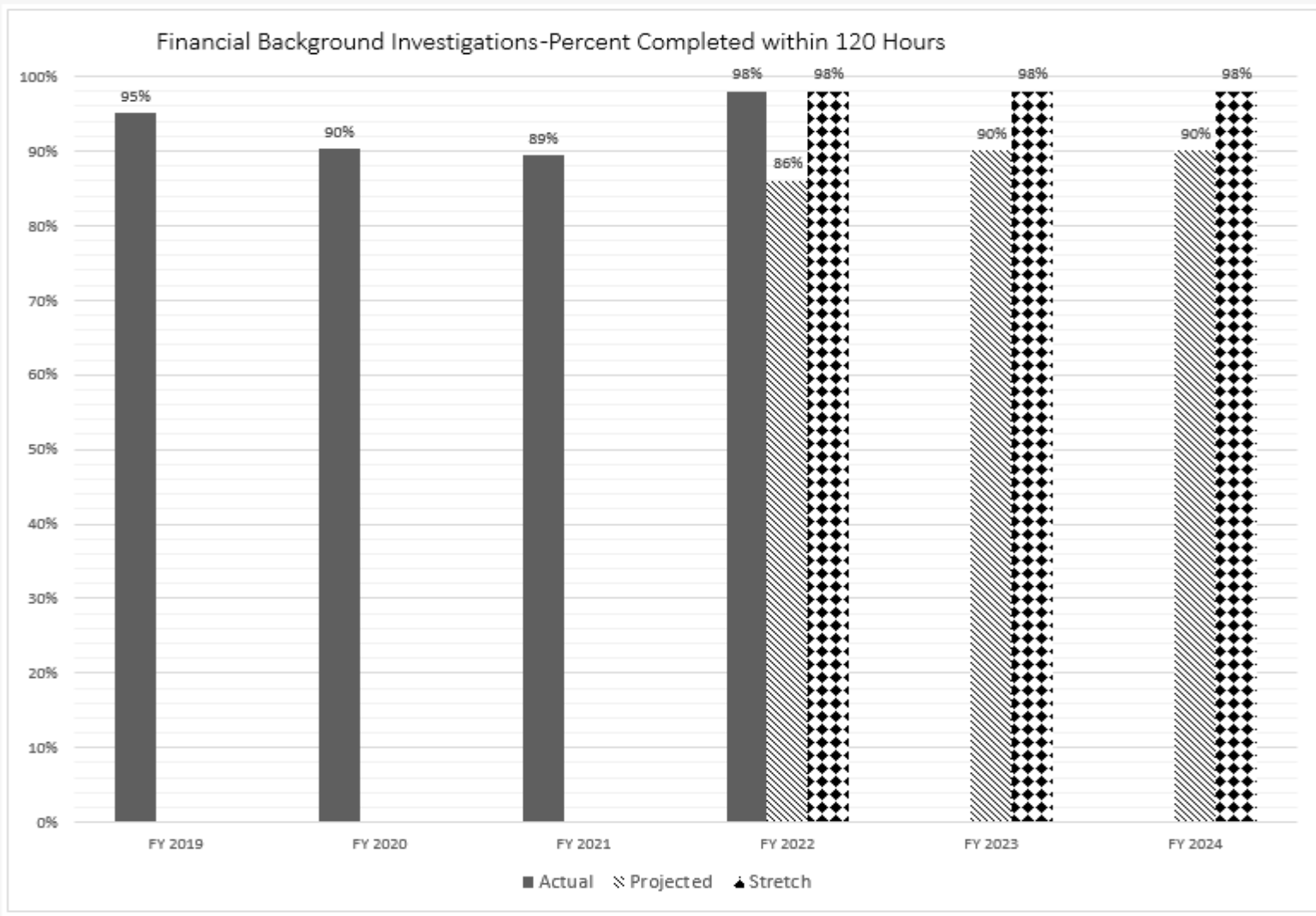
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



PROGRAM DESCRIPTION

Department: Public Safety

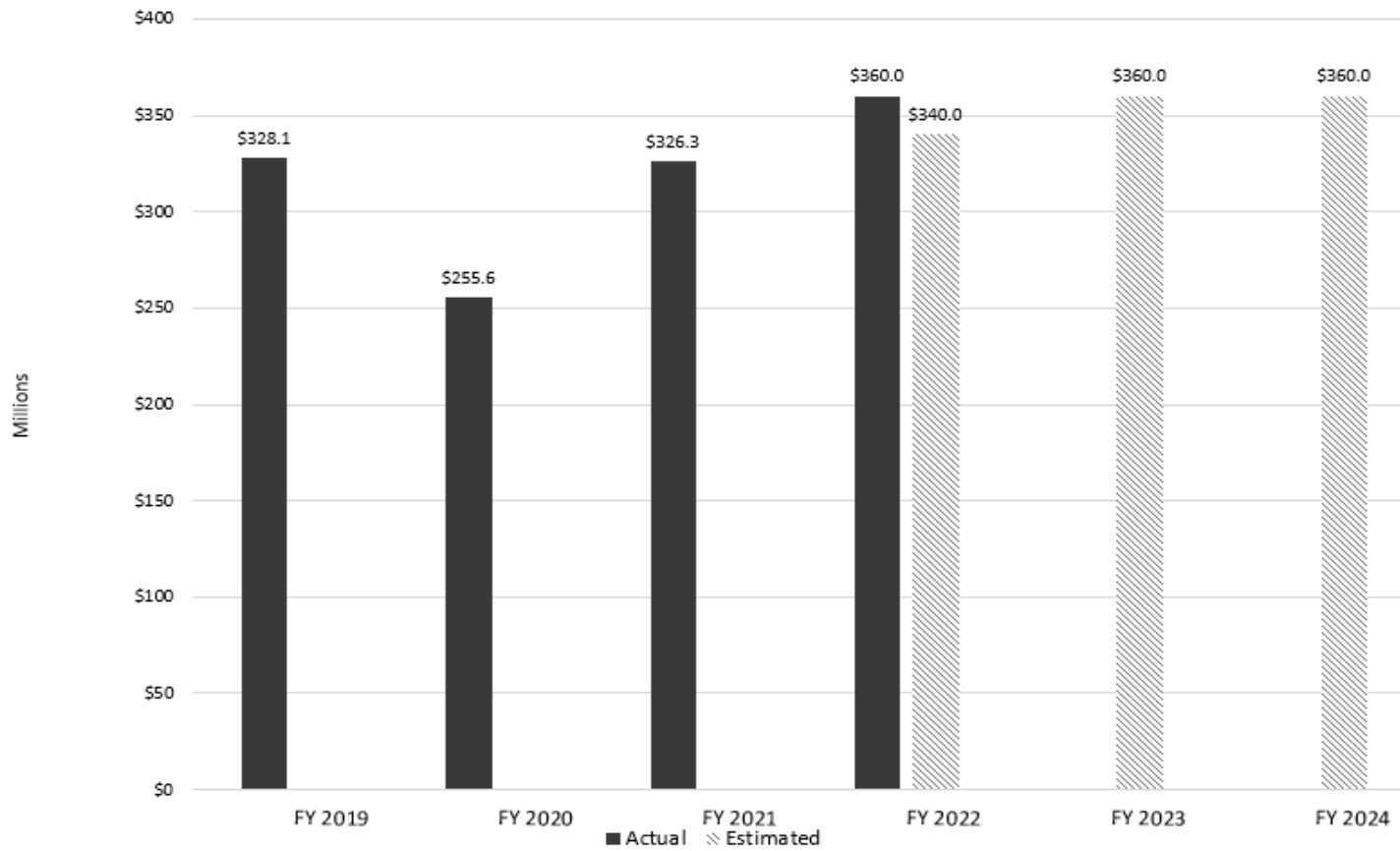
HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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

Gaming Tax Collections -Proceeds to Education



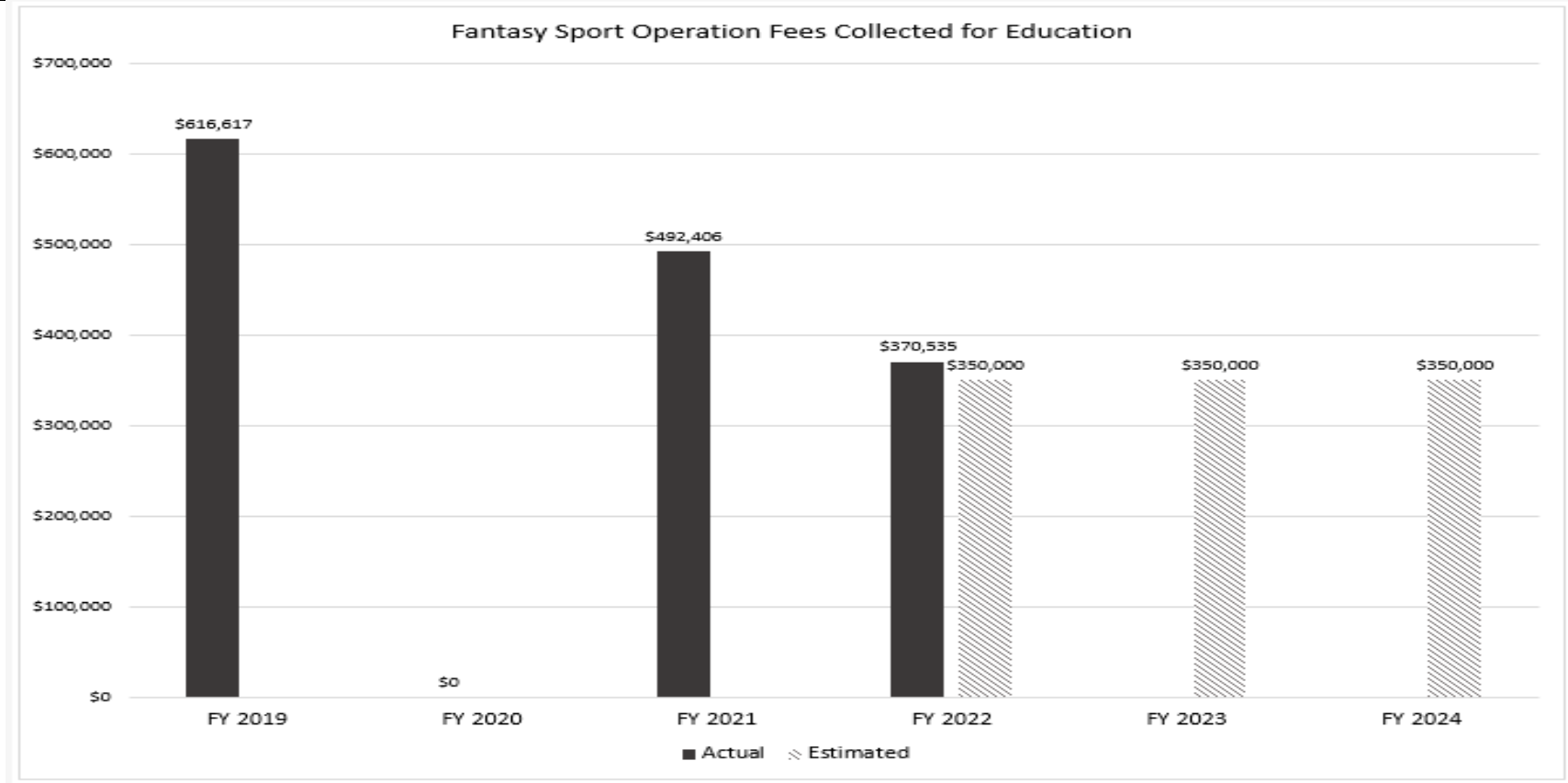
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



With the passage of SB 87 in 2019, the due date for payment of the annual operation fees was moved to November of each calendar year, therefore, no annual operation fees were collected for FY 2020. Also, revenue estimates are lower for future years as the legislation reduced the percentage owed for operation fees from 11.5% to 6%.

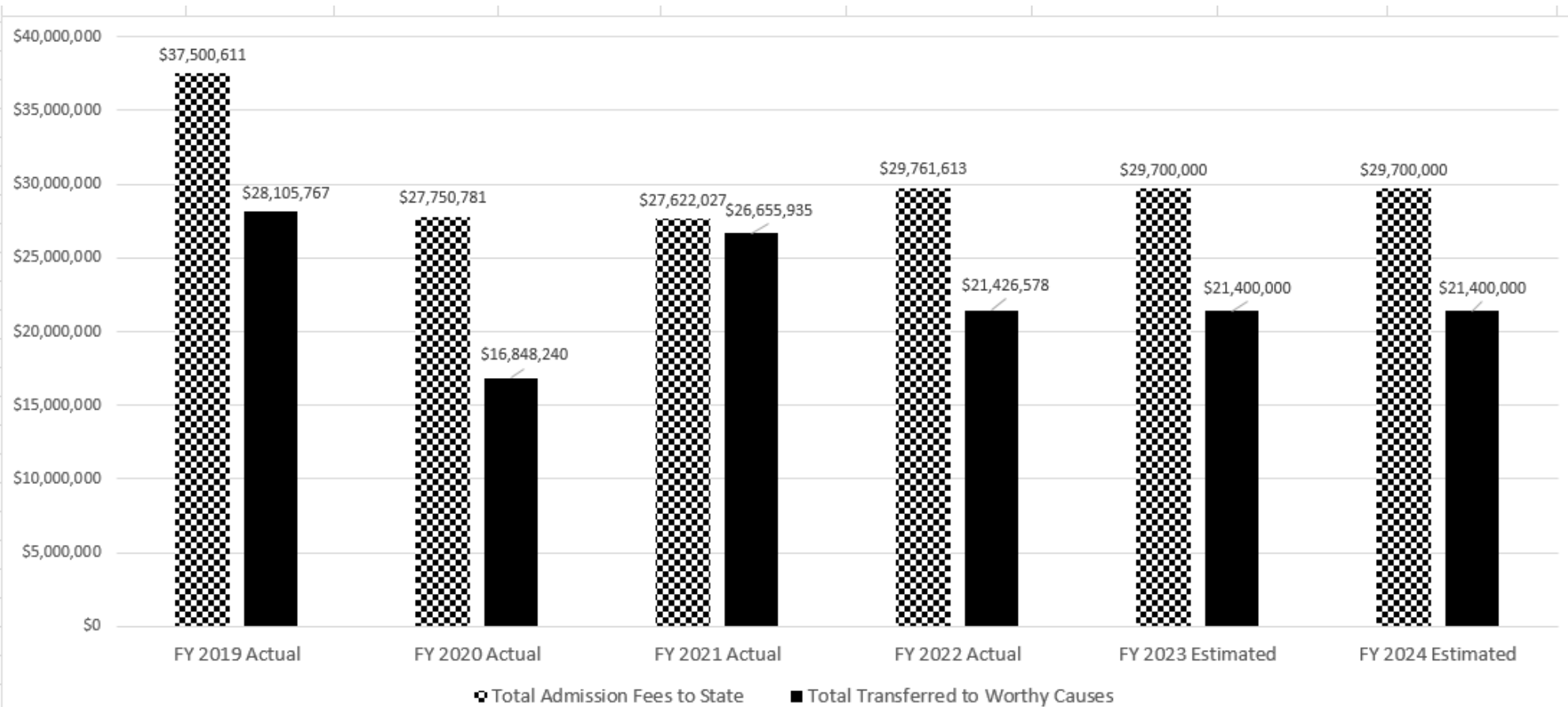
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



PROGRAM DESCRIPTION

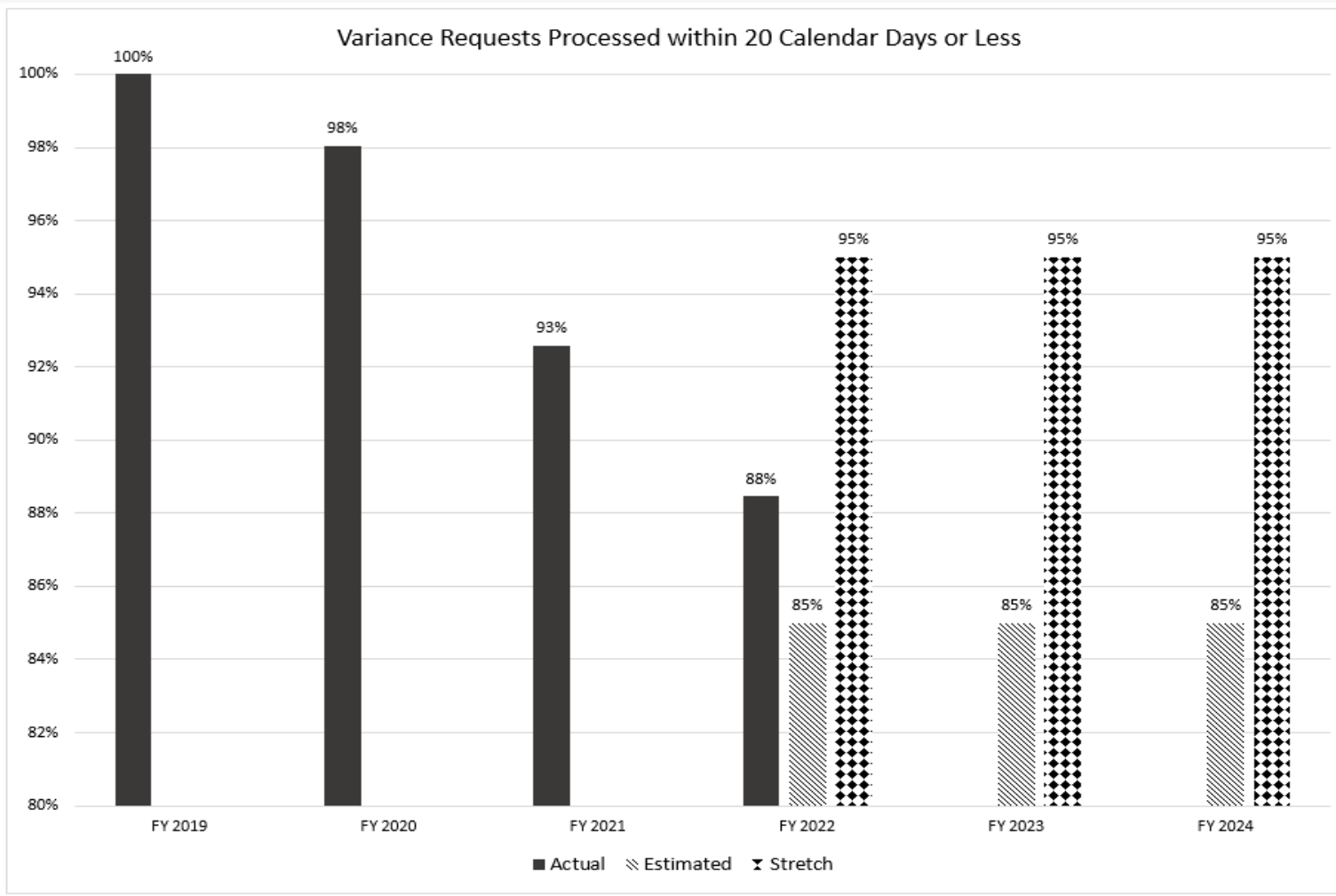
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



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

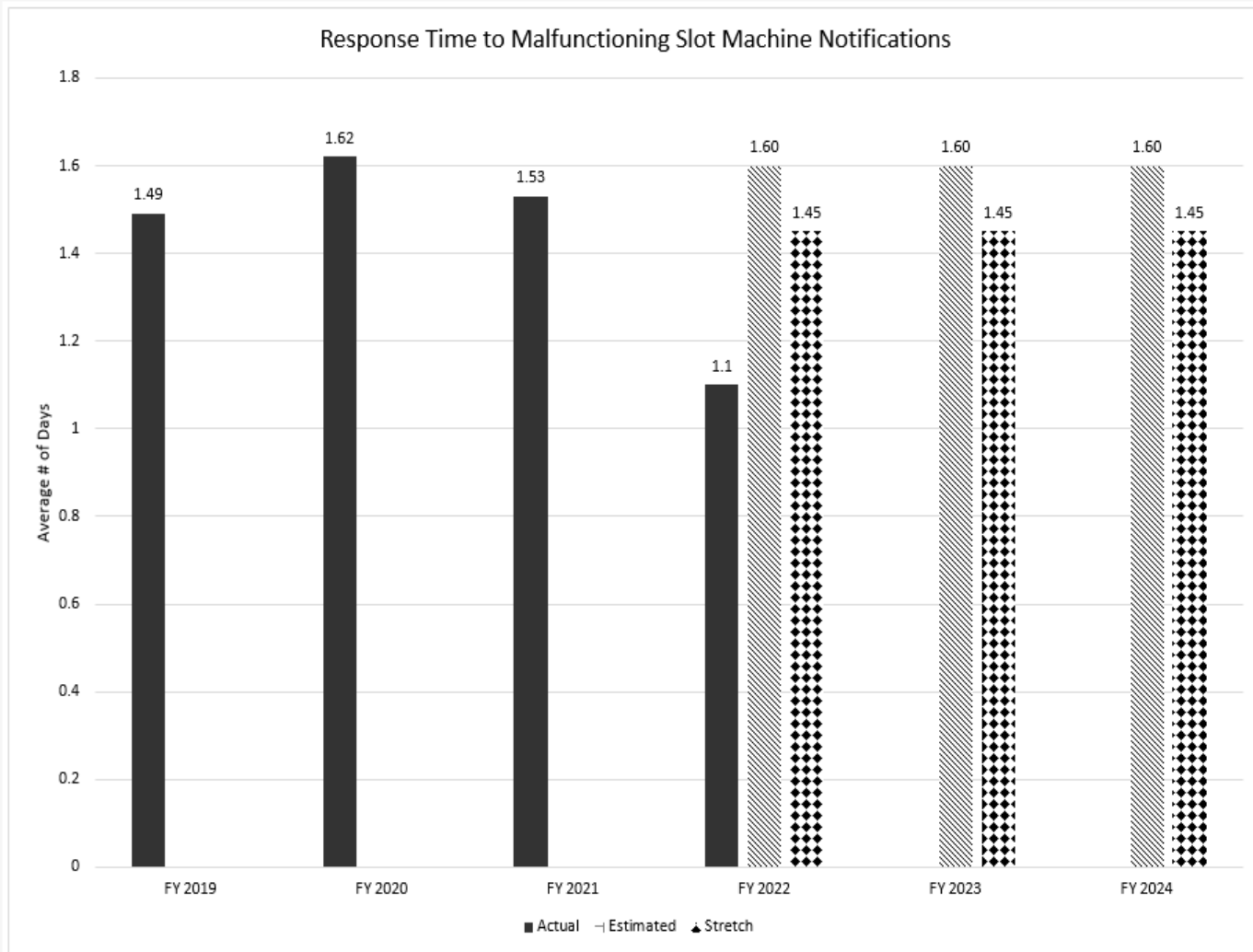
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



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

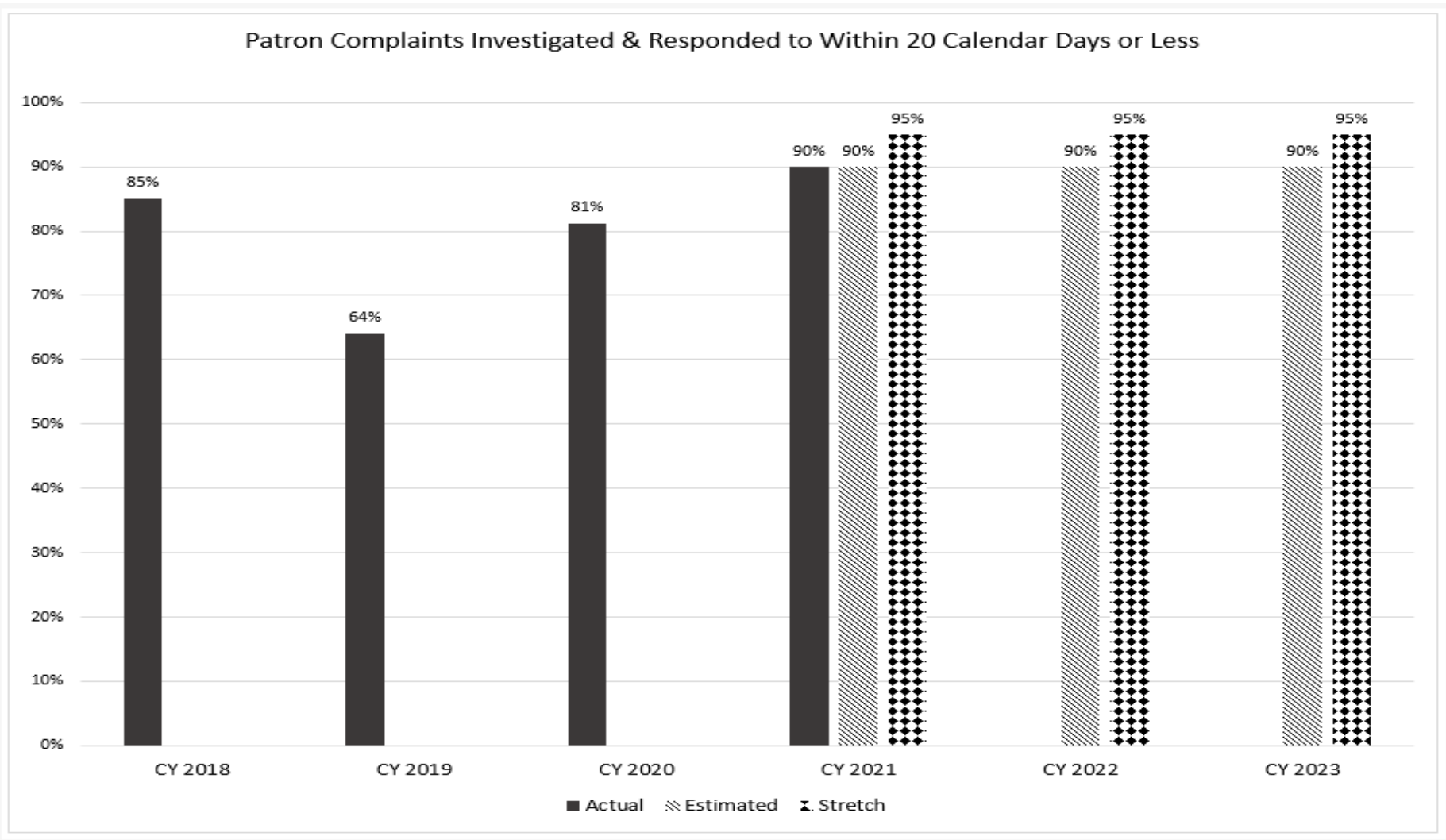
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



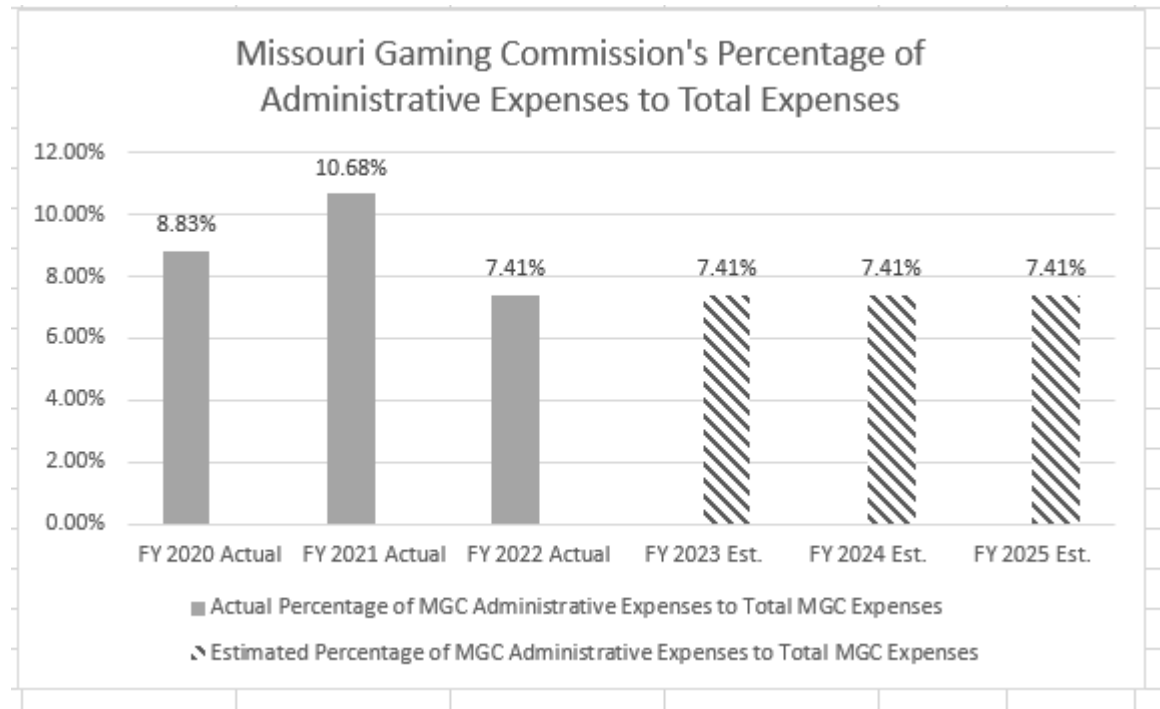
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



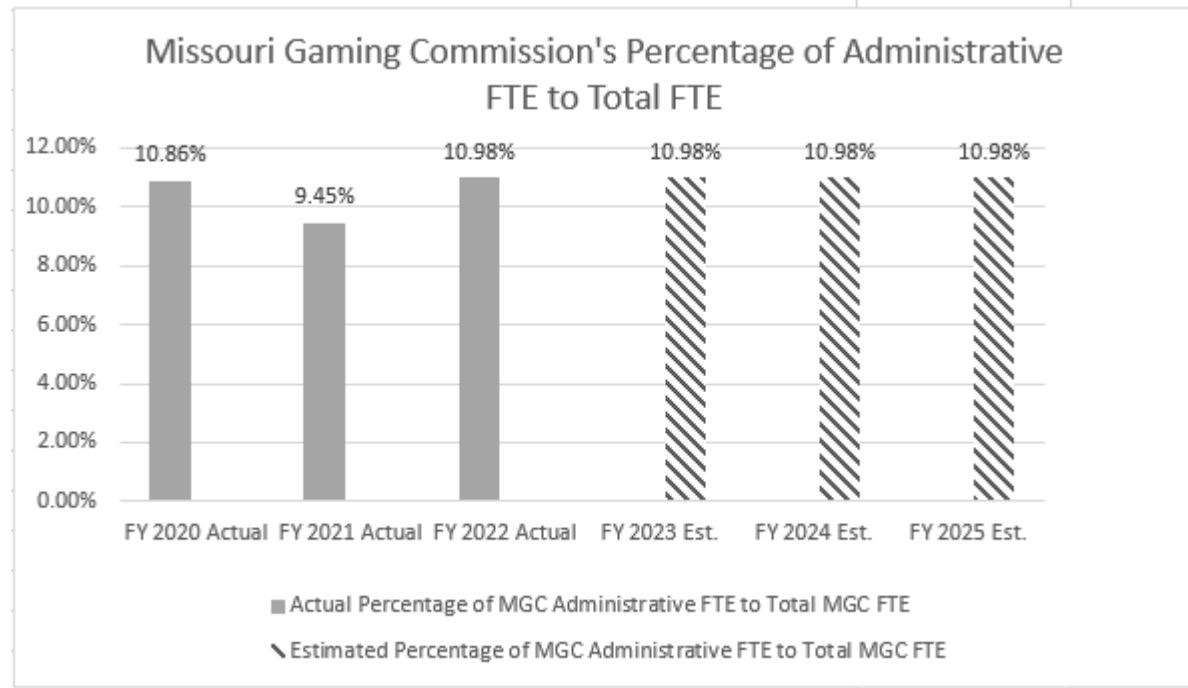
PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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



PROGRAM DESCRIPTION

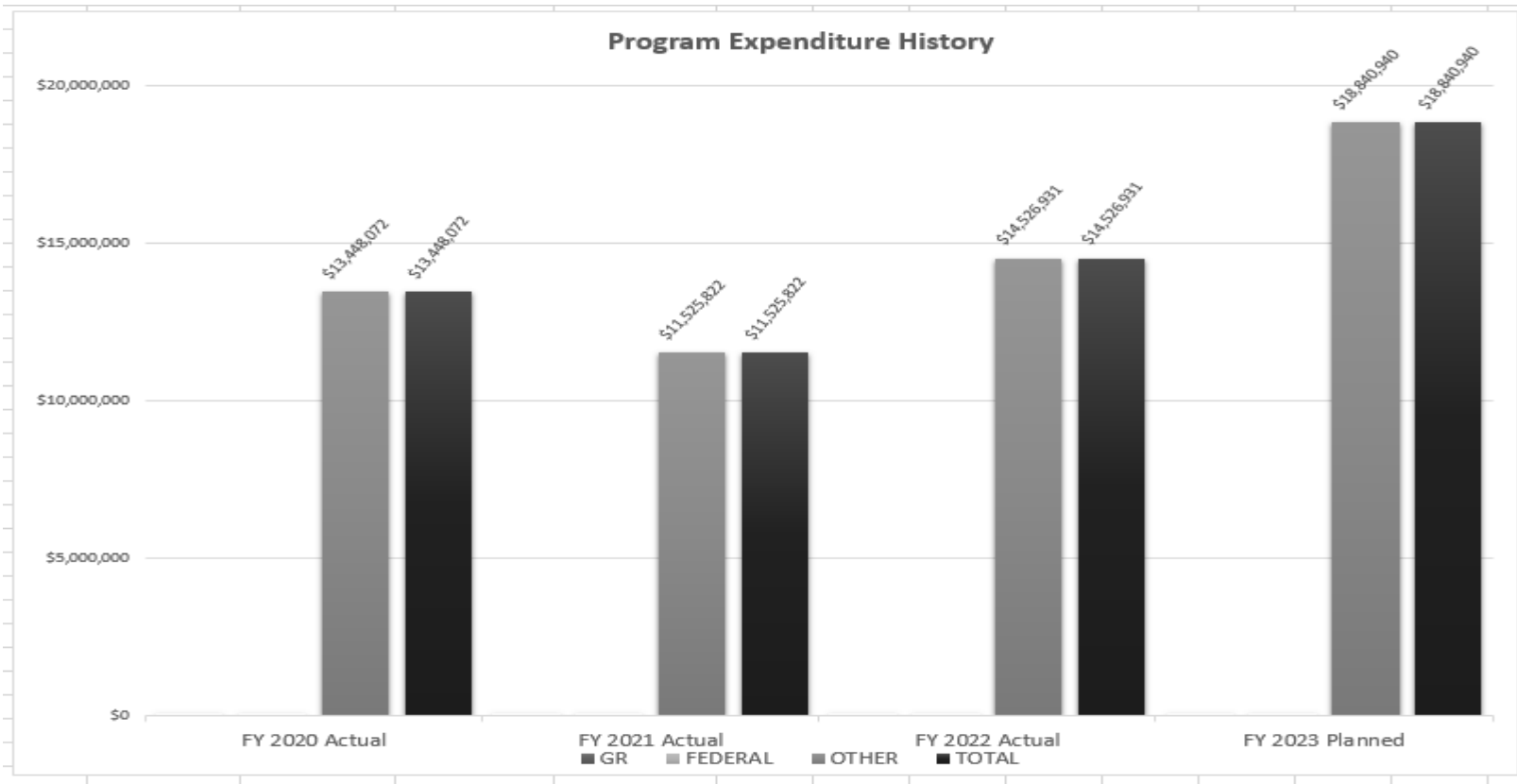
Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

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



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

FY 2023 Planned Program Expenditures represent the Missouri Gaming Commission appropriation amounts.

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.215-8.260

Program Name: Missouri Gaming Commission

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

4. What are the sources of the “Other” funds?

Gaming Commission Fund (0286), Compulsive Gambler's Fund (0249), and the Missouri Breeder's Fund (0605).

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

Gaming - Sections 313.004 and 313.800-313.850, RSMo., Bingo - Sections 313.005-313.085, RSMo., Horse Racing - Sections 313.500-313.720, RSMo., and Fantasy Sports Contests - Sections 313.900-313.1020, RSMo.

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

No

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

No

CORE DECISION ITEM

Department Of Public Safety	Budget Unit	<u>85003C</u>
Division: Missouri Gaming Commission		
Core: Fringe Benefits- MSHP Gaming Officers	HB Section	<u>8.220</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	7,429,865	7,429,865	PS	0	0	0	0
EE	0	0	267,317	267,317	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	7,697,182	7,697,182	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Gaming Commission Fund (0286)					Other Funds: Gaming Commission Fund (0286)				

2. CORE DESCRIPTION

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

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

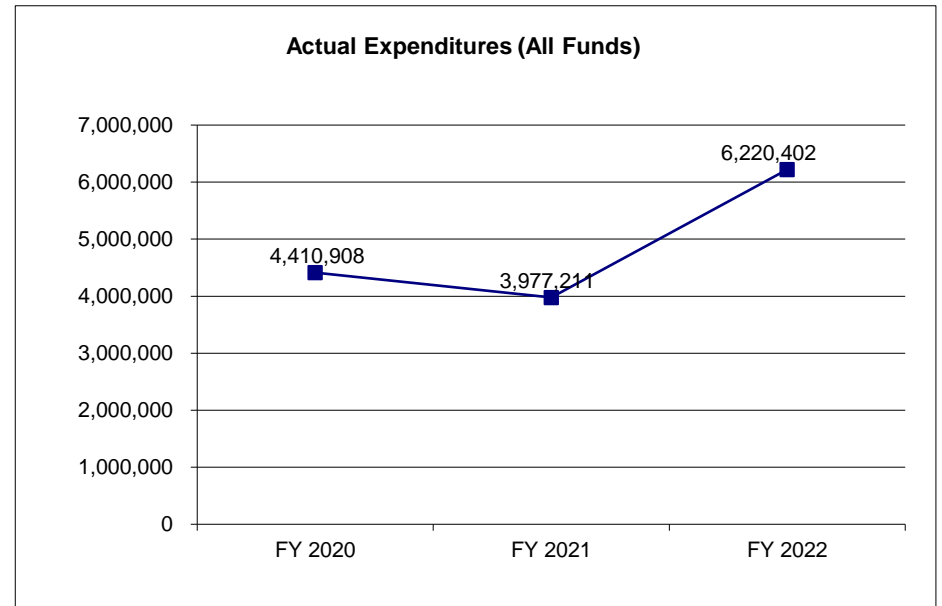
Missouri Gaming Commission

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,356,884	7,356,884	7,484,100	7,697,182
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,356,884	7,356,884	7,484,100	7,697,182
Actual Expenditures (All Funds)	4,410,908	3,977,211	6,220,402	N/A
Unexpended (All Funds)	2,945,976	3,379,673	1,263,698	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,945,976	3,379,673	1,263,698	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING COMM-FRINGS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	7,429,865	7,429,865	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,697,182	7,697,182	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	7,429,865	7,429,865	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,697,182	7,697,182	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	7,429,865	7,429,865	
	EE	0.00	0	0	267,317	267,317	
	Total	0.00	0	0	7,697,182	7,697,182	

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
GAMING COMM-FRINGS								
CORE								
PERSONAL SERVICES								
GAMING COMMISSION FUND	6,052,686	0.00	7,429,865	0.00	7,429,865	0.00	0	0.00
TOTAL - PS	6,052,686	0.00	7,429,865	0.00	7,429,865	0.00	0	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	167,716	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	167,716	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL	6,220,402	0.00	7,697,182	0.00	7,697,182	0.00	0	0.00
GRAND TOTAL	\$6,220,402	0.00	\$7,697,182	0.00	\$7,697,182	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
GAMING COMM-FRINGS								
CORE								
BENEFITS	6,052,686	0.00	7,429,865	0.00	7,429,865	0.00	0	0.00
TOTAL - PS	6,052,686	0.00	7,429,865	0.00	7,429,865	0.00	0	0.00
MISCELLANEOUS EXPENSES	167,716	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	167,716	0.00	267,317	0.00	267,317	0.00	0	0.00
GRAND TOTAL	\$6,220,402	0.00	\$7,697,182	0.00	\$7,697,182	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	\$6,220,402	0.00	\$7,697,182	0.00	\$7,697,182	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 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	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: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

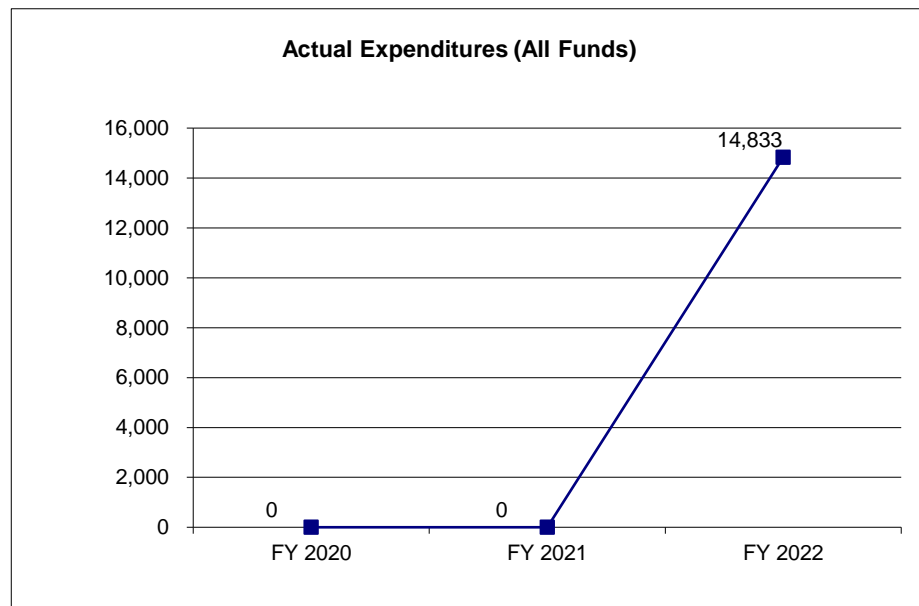
Department of Public Safety
Division: Missouri Gaming Commission
Core: Refunds- Gaming Commission Fund

Budget Unit 85007C

HB Section 8.225

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)	0	0	14,833	N/A
Unexpended (All Funds)	100,000	100,000	85,167	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	100,000	100,000	85,167	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY GAMING DIVISION-REFUNDS

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
GAMING DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING COMMISSION FUND	14,833	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	14,833	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	14,833	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$14,833	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

9/20/22 16:11

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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
GAMING DIVISION-REFUNDS								
CORE								
REFUNDS	14,833	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	14,833	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$14,833	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	\$14,833	0.00	\$100,000	0.00	\$100,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85008C</u>
Division: Missouri Gaming Commission		
Core: Refunds- Bingo Proceeds	HB Section	<u>8.230</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	0	0	5,000	5,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: BINGO Proceeds for Education (0289)

Other Funds: BINGO Proceeds for Education (0289)

2. CORE DESCRIPTION

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

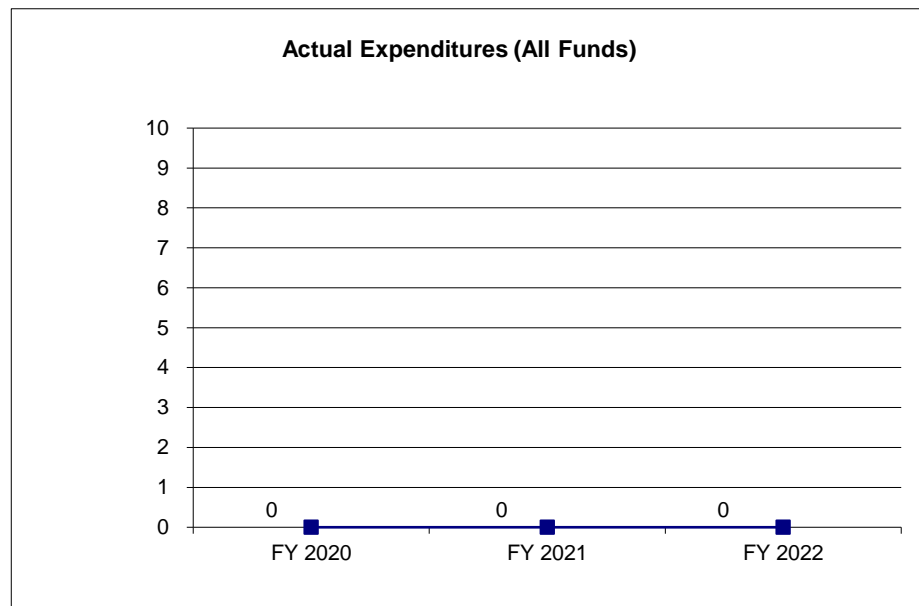
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
BINGO DIVISION-REFUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
	<hr/>						
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
	<hr/>						
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
	<hr/>						

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
BINGO DIVISION-REFUNDS								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
BINGO DIVISION-REFUNDS								
CORE								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85010C</u>
Division: Missouri Gaming Commission	
Core: Refunds- Gaming Proceeds for Education	HB Section <u>8.235</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Gaming Proceeds for Education Fund (0285)

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

Other Funds: Gaming Proceeds for Education Fund (0285)

2. CORE DESCRIPTION

The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

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

CORE DECISION ITEM

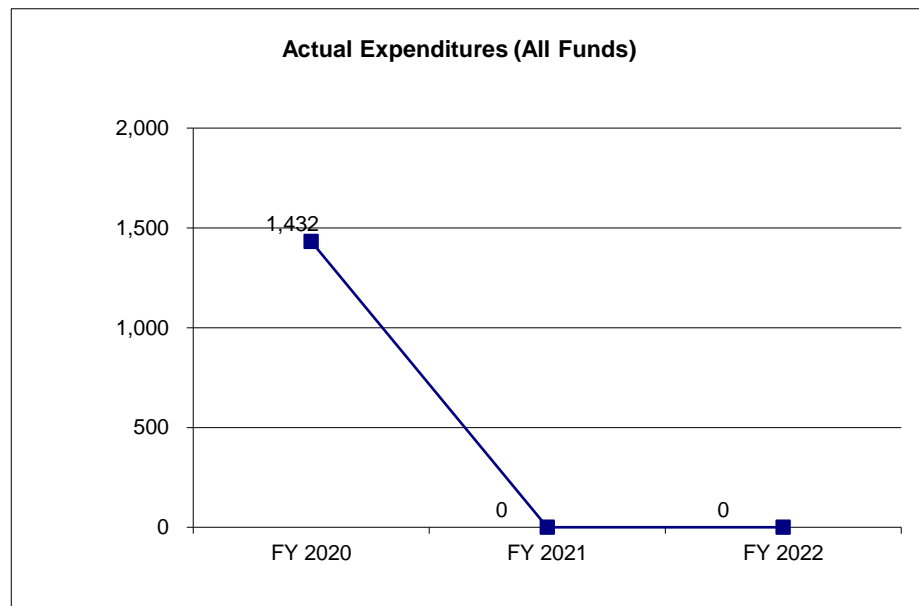
Department of Public Safety
Division: Missouri Gaming Commission
Core: Refunds- Gaming Proceeds for Education

Budget Unit 85010C

HB Section 8.235

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	1,432	0	0	N/A
Unexpended (All Funds)	48,568	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,568	50,000	50,000	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
GAMING PROC FOR EDU REFUNDS**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
GAMING PROC FOR EDU REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GAMING PROCEEDS FOR EDUCATION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

9/20/22 16:11

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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
GAMING PROC FOR EDU REFUNDS								
CORE								
REFUNDS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety Division: Missouri Gaming Commission Core: Missouri Breeders Fund	Budget Unit <u>85090C</u> HB Section <u>8.240</u>
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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	5,000	5,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000	5,000	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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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: Missouri Breeders Fund (0605)

Other Funds: Missouri Breeders Fund (0605)

2. CORE DESCRIPTION

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

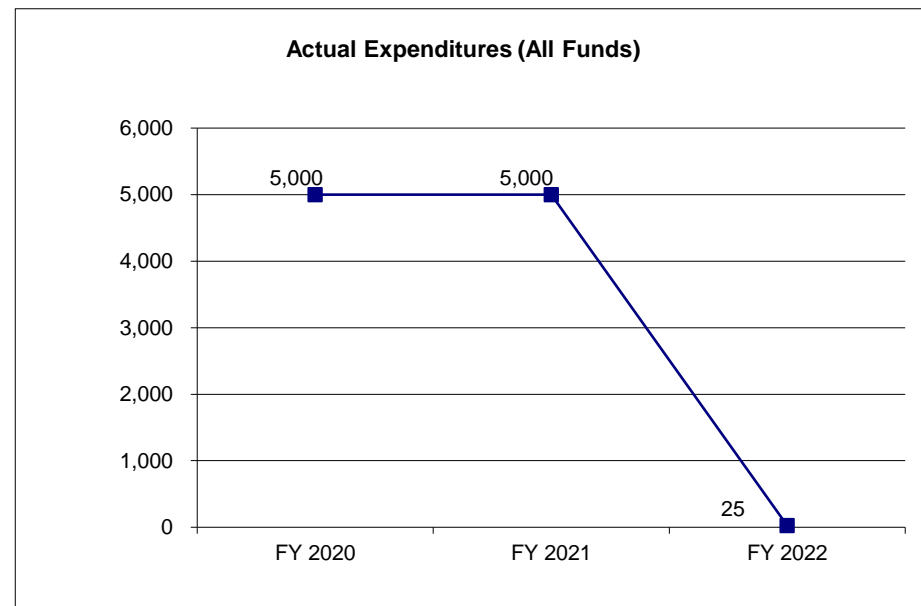
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85090C</u>
Division: Missouri Gaming Commission	
Core: Missouri Breeders Fund	HB Section <u>8.240</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	5,000	5,000	25	N/A
Unexpended (All Funds)	0	0	4,975	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	4,975	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY 23- Appropriated \$5000 was not utilized by Breeders Fund due to bad weather cancelling races. \$25 cash found by State Archives in file for fine that was meant to be deposited into Breeders Fund. Funds deposited and check written to appropriate entity to receive fine proceeds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
HORSE RACING-BREEDERS FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	5,000	5,000	
	Total	0.00	0	0	5,000	5,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
HORSE RACING-BREEDERS FUND								
CORE								
EXPENSE & EQUIPMENT								
MO BREEDERS FUND	25	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	25	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	25	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$25	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

9/20/22 16:11

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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
HORSE RACING-BREEDERS FUND								
CORE								
MISCELLANEOUS EXPENSES	25	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	25	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$25	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$25	0.00	\$5,000	0.00	\$5,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85465C</u>
Division: Missouri Gaming Commission		
Core: Transfer to Veterans Capital Improvement Trust Fund	HB Section	<u>8.245</u>

1. CORE FINANCIAL SUMMARY

FY 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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	22,000,000	22,000,000	TRF	0	0	0	0
Total	0	0	22,000,000	22,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

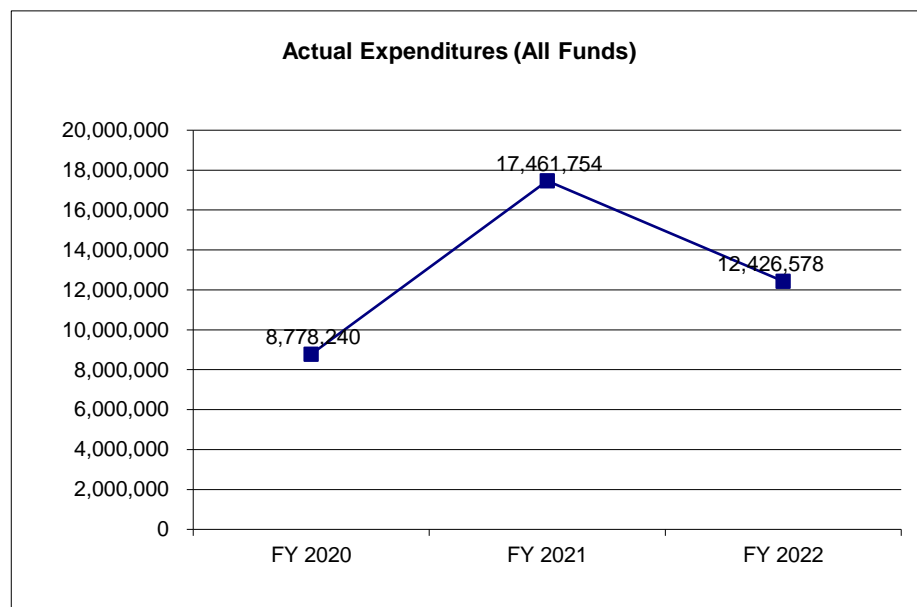
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85465C</u>
Division: Missouri Gaming Commission	
Core: Transfer to Veterans Capital Improvement Trust Fund	HB Section <u>8.245</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	32,000,000	25,000,000	22,000,000	22,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	32,000,000	25,000,000	22,000,000	22,000,000
Actual Expenditures (All Funds)	8,778,240	17,461,754	12,426,578	N/A
Unexpended (All Funds)	23,221,760	7,538,246	9,573,422	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	23,221,760	7,538,246	9,573,422	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
VET COMM CI TRUST-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	22,000,000	22,000,000	
	Total	0.00	0	0	22,000,000	22,000,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
VET COMM CI TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - TRF	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
GRAND TOTAL	\$12,426,578	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
VET COMM CI TRUST-TRANSFER								
CORE								
TRANSFERS OUT	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
TOTAL - TRF	12,426,578	0.00	22,000,000	0.00	22,000,000	0.00	0	0.00
GRAND TOTAL	\$12,426,578	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$12,426,578	0.00	\$22,000,000	0.00	\$22,000,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85470C</u>
Division: Missouri Gaming Commission		
Core: Transfer to Missouri National Guard Trust Fund	HB Section	<u>8.250</u>

1. CORE FINANCIAL SUMMARY

FY 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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	4,000,000	4,000,000	TRF	0	0	0	0
Total	0	0	4,000,000	4,000,000	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds: From Gaming Commission Fund (0286)

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

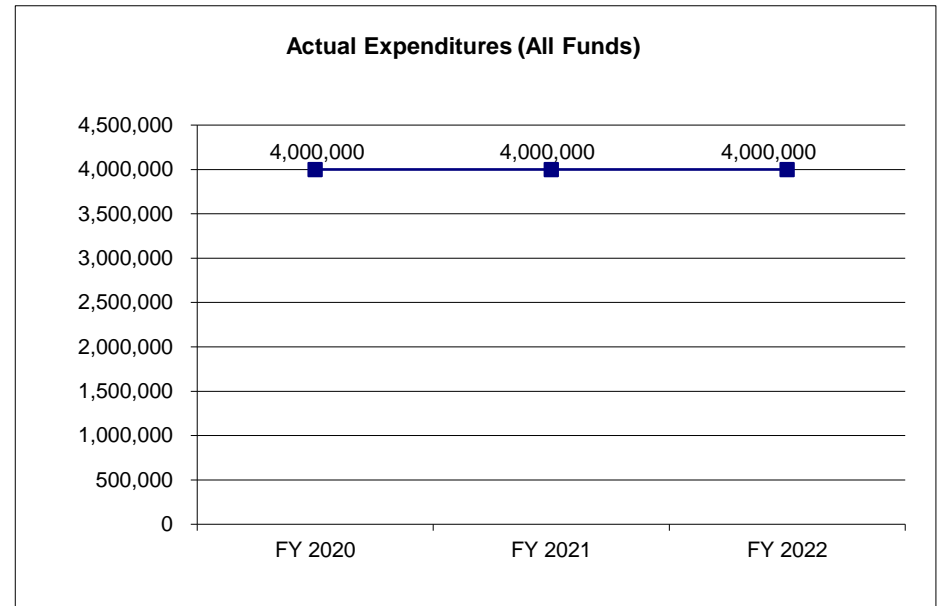
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85470C</u>
Division: Missouri Gaming Commission	
Core: Transfer to Missouri National Guard Trust Fund	HB Section <u>8.250</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MO NATL GUARD TRUST-TRANSFER**

5. CORE RECONCILIATION DETAIL

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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
MO NATL GUARD TRUST-TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
MO NATL GUARD TRUST-TRANSFER								
CORE								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85476C</u>
Division: Missouri Gaming Commission		
Core: Transfer to Access Missouri Financial Assistance Fund	HB Section	<u>8.255</u>

1. CORE FINANCIAL SUMMARY

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

Other Funds: From Gaming Commission Funds (0286)

Other Funds: From Gaming Commission Funds (0286)

2. CORE DESCRIPTION

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

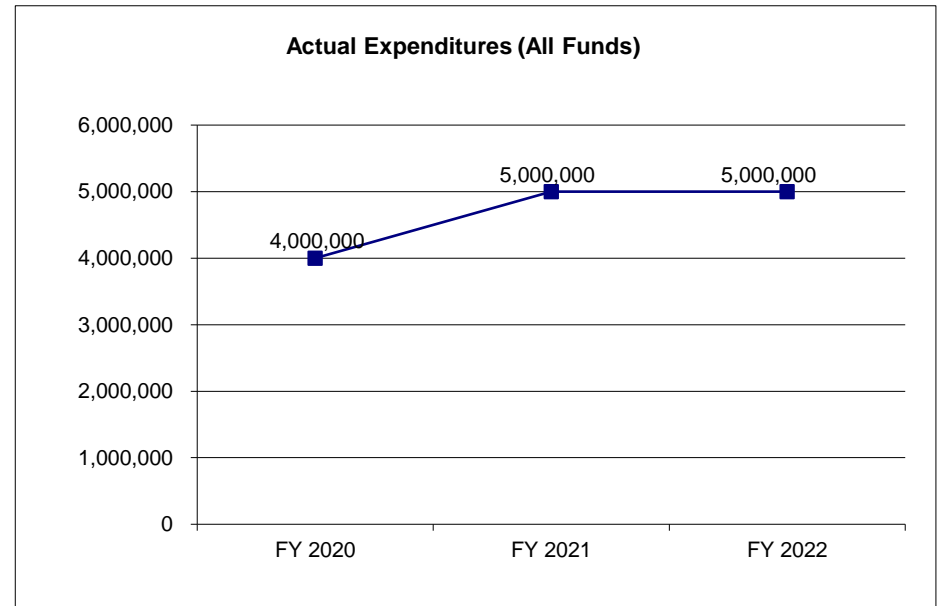
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85476C</u>
Division: Missouri Gaming Commission	
Core: Transfer to Access Missouri Financial Assistance Fund	HB Section <u>8.255</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Actual Expenditures (All Funds)	4,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	1,000,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,000,000	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
ACCESS MO FINANCIAL ASST TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	5,000,000	5,000,000	
	Total	0.00	0	0	5,000,000	5,000,000	

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
ACCESS MO FINANCIAL ASST TRF								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

9/20/22 16:11

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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
ACCESS MO FINANCIAL ASST TRF								
CORE								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

CORE DECISION ITEM

Department- Public Safety	Budget Unit	<u>85490C</u>
Division - Missouri Gaming Commission		
Core- Transfer to Compulsive Gamblers Fund	HB Section	<u>8.260</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	0	0	0	0	PSD	0	0	0	0
TRF	0	0	194,181	194,181	TRF	0	0	0	0
Total	0	0	194,181	194,181	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: From Gaming Commission Fund (0286)

Other Funds:

2. CORE DESCRIPTION

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund.

Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section [313.820](#), and in addition, may be funded from the taxes collected and distributed to any city or county under section [313.822](#).

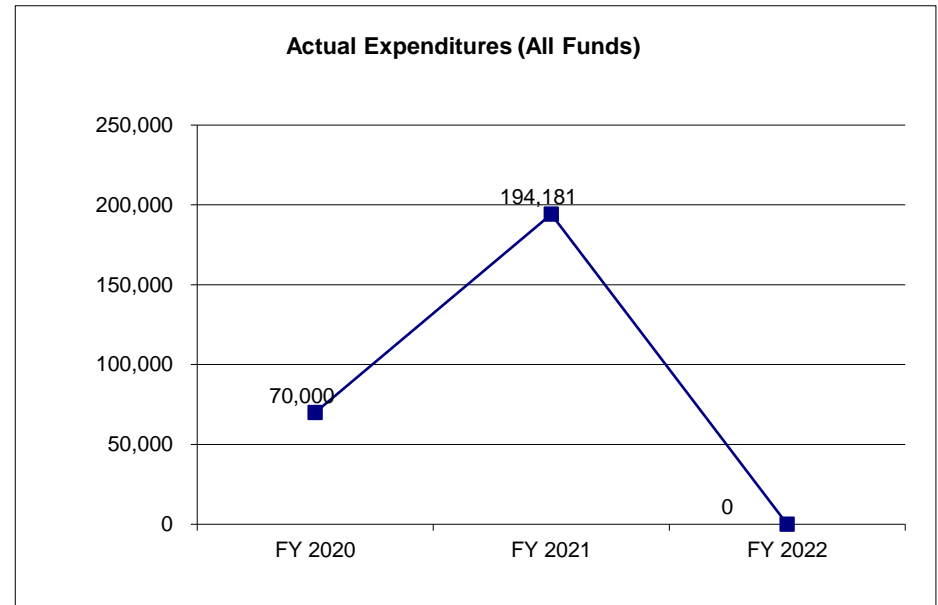
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department- Public Safety	Budget Unit <u>85490C</u>
Division - Missouri Gaming Commission	
Core- Transfer to Compulsive Gamblers Fund	HB Section <u>8.260</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	194,181	194,181	194,181	194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	194,181	194,181	194,181	194,181
Actual Expenditures (All Funds)	70,000	194,181	0	N/A
Unexpended (All Funds)	124,181	0	194,181	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	124,181	0	194,181	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
COMPULSIVE GAMBLER TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	194,181	194,181	
	Total	0.00	0	0	194,181	194,181	
<hr/>							

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
COMPULSIVE GAMBLER TRANSFER								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	0	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	0	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL	0	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00

9/20/22 16:11

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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
COMPULSIVE GAMBLER TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	194,181	0.00	194,181	0.00	0	0.00
TOTAL - TRF	0	0.00	194,181	0.00	194,181	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$194,181	0.00	\$194,181	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$194,181	0.00	\$194,181	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>8.265</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	1,237,796	0	0	1,237,796
EE	129,144	240,933	0	370,077
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,366,940	240,933	0	1,607,873

FTE **26.48** **0.00** **0.00** **26.48**

Est. Fringe	<u>864,265</u>	<u>0</u>	<u>0</u>	<u>864,265</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:

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

Other Funds:

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters. This funding also supports equipment/supplies specific to the drug eradication mission.

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

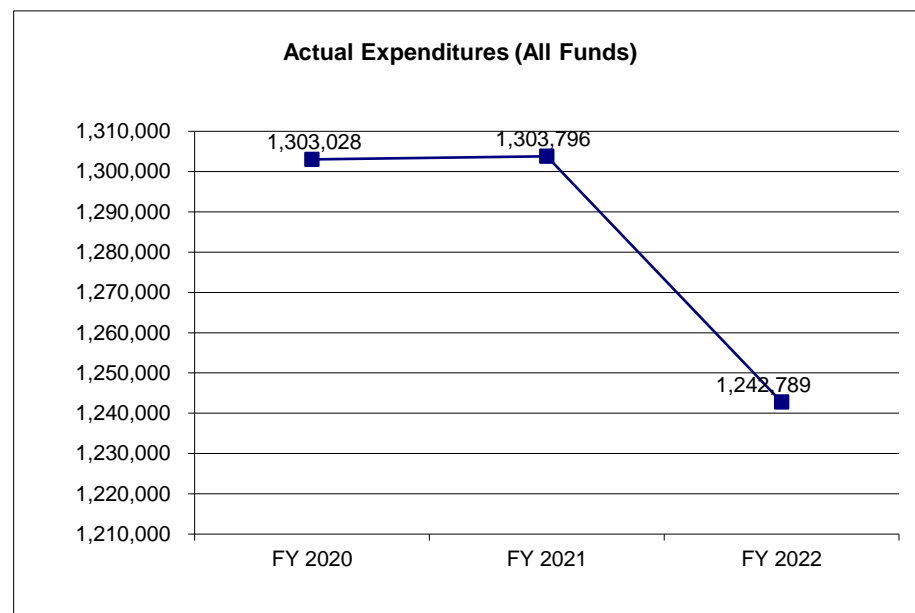
Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
Core: Adjutant General Administration	HB Section <u>8.265</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,517,116	1,456,990	1,452,125	1,607,873
Less Reverted (All Funds)	(38,313)	(36,501)	(36,345)	(41,008)
Less Restricted (All Funds)*	(78,306)	0	0	0
Budget Authority (All Funds)	1,400,497	1,420,489	1,415,780	1,566,865
Actual Expenditures (All Funds)	1,303,028	1,303,796	1,242,789	N/A
Unexpended (All Funds)	97,469	116,693	172,991	N/A
Unexpended, by Fund:				
General Revenue	80,441	33	6,552	N/A
Federal	95,332	116,664	166,439	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	26.48	1,237,796	0	0	1,237,796	
	EE	0.00	129,144	240,933	0	370,077	
	Total	26.48	1,366,940	240,933	0	1,607,873	
DEPARTMENT CORE REQUEST							
	PS	26.48	1,237,796	0	0	1,237,796	
	EE	0.00	129,144	240,933	0	370,077	
	Total	26.48	1,366,940	240,933	0	1,607,873	
GOVERNOR'S RECOMMENDED CORE							
	PS	26.48	1,237,796	0	0	1,237,796	
	EE	0.00	129,144	240,933	0	370,077	
	Total	26.48	1,366,940	240,933	0	1,607,873	

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
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,070,161	21.96	1,237,796	26.48	1,237,796	26.48	0	0.00
TOTAL - PS	1,070,161	21.96	1,237,796	26.48	1,237,796	26.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	98,445	0.00	129,144	0.00	129,144	0.00	0	0.00
FEDERAL DRUG SEIZURE	74,183	0.00	240,933	0.00	240,933	0.00	0	0.00
TOTAL - EE	172,628	0.00	370,077	0.00	370,077	0.00	0	0.00
TOTAL	1,242,789	21.96	1,607,873	26.48	1,607,873	26.48	0	0.00
OTAG ADMINISTRATION FTE - 1812301								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	114,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,000	2.00	0	0.00
TOTAL	0	0.00	0	0.00	114,000	2.00	0	0.00
STATE MATCH FEDERAL FUNDING - 1812309								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	54,557	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	54,557	0.00	0	0.00
TOTAL	0	0.00	0	0.00	54,557	0.00	0	0.00
ENGINEERING/ARCHITERCTURAL FTE - 1812304								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,000	0.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,000	0.40	0	0.00
TOTAL	0	0.00	0	0.00	36,000	0.40	0	0.00
GRAND TOTAL	\$1,242,789	21.96	\$1,607,873	26.48	\$1,812,430	28.88	\$0	0.00

9/20/22 16:11

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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
A G ADMINISTRATION								
CORE								
DIVISION DIRECTOR	117,372	1.00	124,386	1.00	124,386	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	78,156	0.83	96,969	1.00	96,969	1.00	0	0.00
RECEPTIONIST	4,147	0.15	3,238	0.50	3,238	0.50	0	0.00
DATA ENTRY OPERATOR	19,147	0.54	18,312	0.50	18,312	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	63,940	1.00	67,048	0.00	67,048	0.00	0	0.00
LABORER	4,061	0.14	4,317	0.50	4,317	0.50	0	0.00
MAINTENANCE WORKER	0	0.00	124	0.00	124	0.00	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	31,650	0.00	31,650	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	19,315	0.67	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	30,347	1.00	34,902	1.00	34,902	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	41,200	1.00	1,915	1.00	1,915	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	47,042	1.20	41,863	1.08	41,863	1.08	0	0.00
ADMINISTRATIVE MANAGER	101,331	1.67	175,761	2.50	175,761	2.50	0	0.00
SENIOR PROGRAM SPECIALIST	53	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	97	0.00	97	0.00	0	0.00
CUSTODIAL WORKER	97,457	3.26	78,618	2.22	78,618	2.22	0	0.00
CUSTODIAL MANAGER	18,895	0.43	12,853	0.27	12,853	0.27	0	0.00
FOOD SERVICE WORKER	5,273	0.17	122,617	4.00	122,617	4.00	0	0.00
FOOD SERVICE SUPERVISOR	1,592	0.04	37,767	1.00	37,767	1.00	0	0.00
FOOD SERVICE MANAGER	1,668	0.04	39,588	1.00	39,588	1.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	70,659	1.00	19,843	1.00	19,843	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	20,170	0.40	20,661	0.40	20,661	0.40	0	0.00
ACCOUNTS ASSISTANT	0	0.00	371	0.00	371	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	1,776	0.04	379	0.00	379	0.00	0	0.00
ACCOUNTANT	66,396	1.41	75,810	1.50	75,810	1.50	0	0.00
HUMAN RESOURCES GENERALIST	27,798	0.50	29,251	0.50	29,251	0.50	0	0.00
HUMAN RESOURCES MANAGER	27,682	0.45	29,763	0.47	29,763	0.47	0	0.00
SYSTEMS ADMINISTRATION TECH	0	0.00	204	0.00	204	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	15,462	0.37	21,760	0.50	21,760	0.50	0	0.00
CLIENT SUPPORT TECH-TIER 2	2,200	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	6,500	0.21	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	11,300	0.32	56,671	1.00	56,671	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
A G ADMINISTRATION								
CORE								
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	280	0.00	280	0.00	0	0.00
SPECIALIZED TRADES WORKER	83,047	2.32	9,801	1.61	9,801	1.61	0	0.00
SR SPECIALIZED TRADES WORKER	40,994	0.95	45,103	1.08	45,103	1.08	0	0.00
SPECIALIZED TRADES SUPERVISOR	12,183	0.24	1,791	0.27	1,791	0.27	0	0.00
SPECIALIZED TRADES MANAGER	32,998	0.57	33,094	0.58	33,094	0.58	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	304	0.00	304	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	685	0.00	685	0.00	0	0.00
TOTAL - PS	1,070,161	21.96	1,237,796	26.48	1,237,796	26.48	0	0.00
TRAVEL, IN-STATE	2,864	0.00	31,078	0.00	31,078	0.00	0	0.00
TRAVEL, OUT-OF-STATE	729	0.00	13,000	0.00	13,000	0.00	0	0.00
SUPPLIES	37,055	0.00	121,603	0.00	121,603	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,650	0.00	5,400	0.00	5,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,479	0.00	16,707	0.00	16,707	0.00	0	0.00
PROFESSIONAL SERVICES	19,777	0.00	9,095	0.00	9,095	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	315	0.00	202	0.00	202	0.00	0	0.00
M&R SERVICES	68,184	0.00	76,820	0.00	76,820	0.00	0	0.00
COMPUTER EQUIPMENT	5,016	0.00	20,500	0.00	20,500	0.00	0	0.00
OFFICE EQUIPMENT	8,800	0.00	4,225	0.00	4,225	0.00	0	0.00
OTHER EQUIPMENT	4,999	0.00	5,947	0.00	5,947	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,850	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	553	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	357	0.00	63,000	0.00	63,000	0.00	0	0.00
TOTAL - EE	172,628	0.00	370,077	0.00	370,077	0.00	0	0.00
GRAND TOTAL	\$1,242,789	21.96	\$1,607,873	26.48	\$1,607,873	26.48	\$0	0.00
GENERAL REVENUE	\$1,168,606	21.96	\$1,366,940	26.48	\$1,366,940	26.48		0.00
FEDERAL FUNDS	\$74,183	0.00	\$240,933	0.00	\$240,933	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
A G ADMINISTRATION								
OTAG ADMINISTRATION FTE - 1812301								
LEGAL COUNSEL	0	0.00	0	0.00	79,000	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	35,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,000	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,000	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$114,000	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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
A G ADMINISTRATION								
STATE MATCH FEDERAL FUNDING - 1812309								
DIVISION DIRECTOR	0	0.00	0	0.00	4,000	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,000	0.00	0	0.00
RECEPTIONIST	0	0.00	0	0.00	500	0.00	0	0.00
DATA ENTRY OPERATOR	0	0.00	0	0.00	600	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	1,500	0.00	0	0.00
LABORER	0	0.00	0	0.00	300	0.00	0	0.00
EMERGENCY MGMNT WORKER	0	0.00	0	0.00	1,010	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,000	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	400	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,000	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	2,500	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	3,000	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	6,000	0.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	2,000	0.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	2,000	0.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	600	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	6,000	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	4,000	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	1,000	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	4,000	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	720	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	2,000	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	3,327	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	4,000	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	100	0.00	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	54,557	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$54,557	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,557	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
A G ADMINISTRATION								
ENGINEERING/ARCHITERCTURAL FTE - 1812304								
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	36,000	0.40	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,000	0.40	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,000	0.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,000	0.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

1a. What strategic priority does this program address?

Obtain and provide resources to support the Office of the Adjutant General/Missouri National Guard to achieve "Culture of Readiness", with integrity, professionalism and efficiency.

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings.
- Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 59 readiness centers/armories located throughout the State.
- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), and Missouri Intelligence Analysis Center (MIAC).
- Funding ensures that federal and state standards for training, readiness, and strength are maintained to enable the Guard to perform its state and federal missions.
- The Adjutant General has the overall responsibility for both the Army and Air National Guard, Federal and State funds and property.
- The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.
- Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

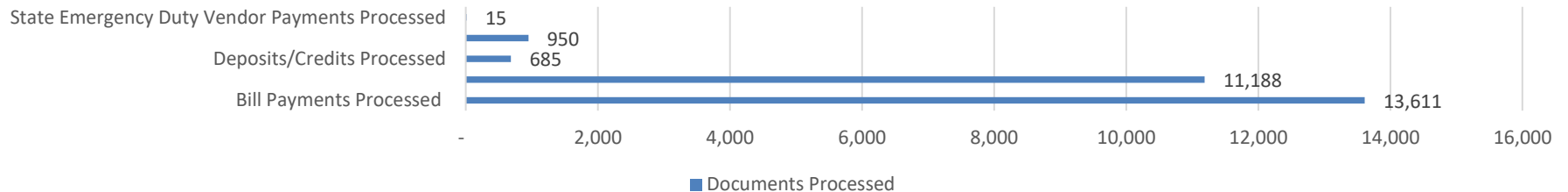
Program is found in the following core budget(s): AG Administration

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

It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen obtain a "Culture of Readiness"

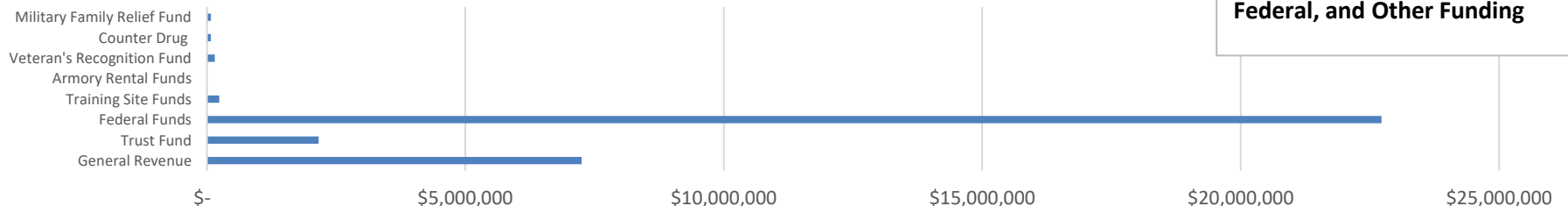
- ❖ State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations.
- ❖ Office of the Adjutant General supports 59 Readiness Centers/Armories and 41 State National Guard Programs.
- ❖ The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard.

National Guard Administration Documents Processed/Approved FY 22



Funds Processed through the Administration Office

***Administration processes nearly \$40M dollars of State, Federal, and Other Funding**



	General Revenue	Trust Fund	Federal Funds	Training Site Funds	Armory Rental Funds	Veteran's Recognition Fund	Counter Drug	Military Family Relief Fund
Series1	\$7,251,741	\$2,158,985	\$22,721,771	\$237,698	\$5,312	\$152,466	\$74,183	\$78,304

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

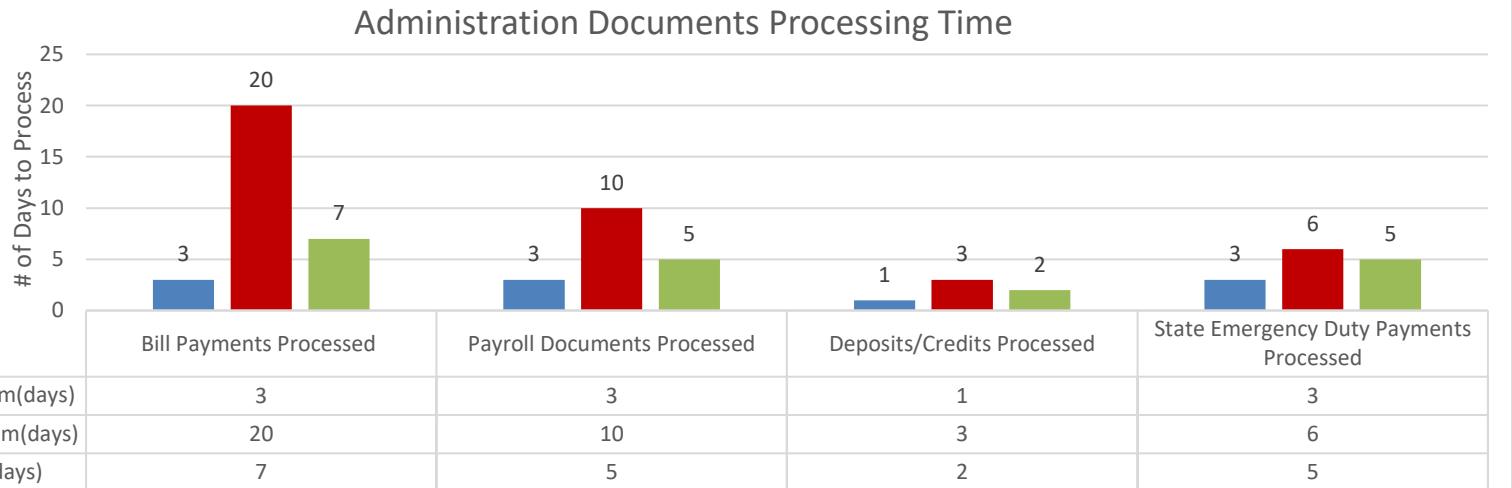
2b. Provide a measure(s) of the program's quality.

The Administration office processes over 24,000 documents annually.

Current Measure: Document processing time

Base Target: Average a 5 day turnaround on documents processed

Currently, Average Document Processing



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

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

*Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands.

*State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars.

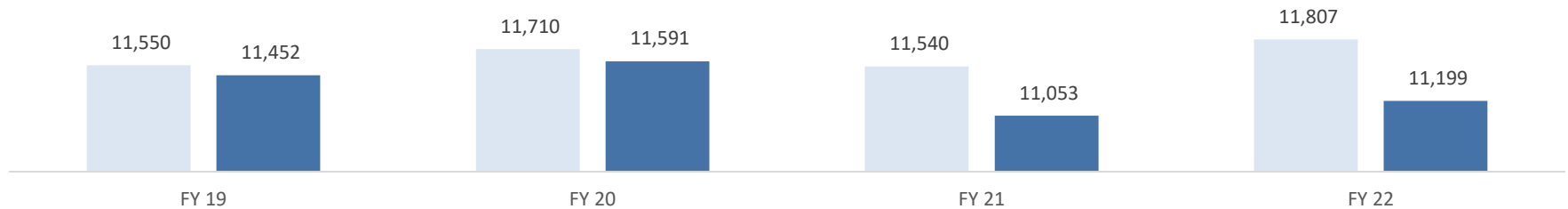
Measure: Soldier and Airman Strength

Base Target: Maintain Actual Strength Above Authorized Numbers

Stretch Target: Increase Authorized Strength

National Guard Actual Strength

Authorized Actual



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

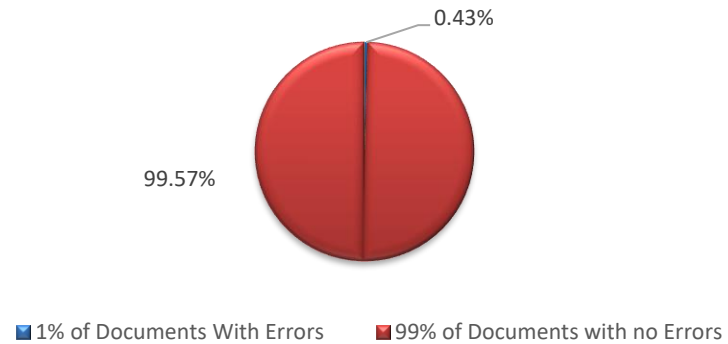
2d. Provide a measure(s) of the program's efficiency.

Measure: % of errors in documents processed

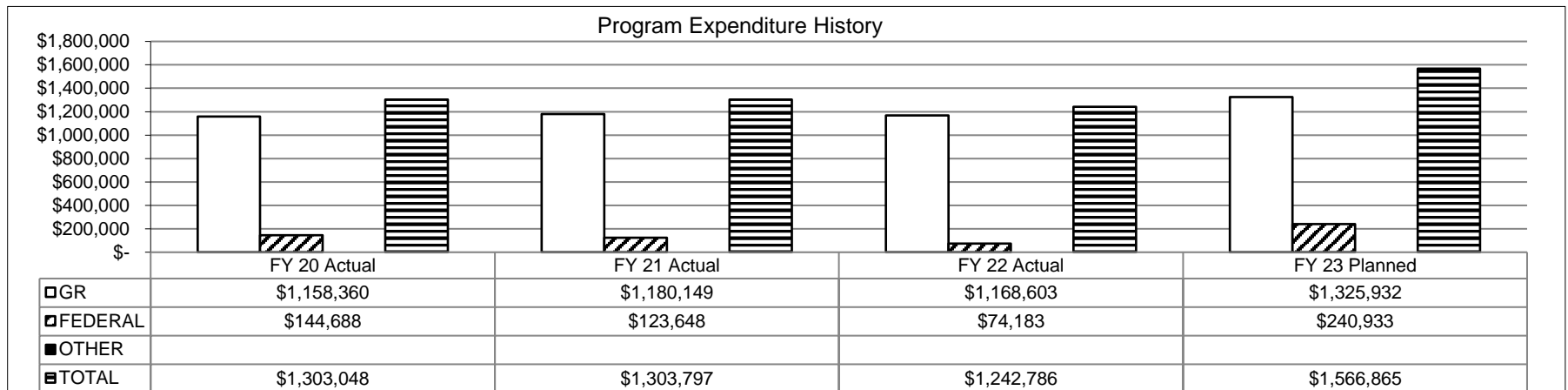
Base Target: Maintain 1% or less error rate

Stretch Target: Maintain 1% or less error rate and decrease processing time

Efficiency of Documents Processed in FY 22



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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

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

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

Trust Fund

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military code established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia, the Governor as the Commander and Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

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

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the Missouri Army and Air National Guard. Refer to section 8.295, Office of the Adjutant General Contract Services for additional details.

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

No federal mandate

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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

1a. What strategic priority does this program address?

Provide impactful service to Missouri citizens by the reduction of Illicit Drug Activity in support of Federal, State, and local law enforcement agencies

1b. What does this program do?

- In 1989, the National Defense Authorization Act assigned the Department of Defense as the lead agency for supporting Law Enforcement Agencies in Counterdrug activities; All 54 States and territories currently participate in drug interdiction and drug demand reduction activities.

Support to Law Enforcement Agencies:

Local - Police Departments, Sheriff's Departments, and Multi-jurisdictional Drug Task Forces

State - Missouri Information Analysis Center, Division of Drug and Crime Control, State Highway Patrol Drug Task Forces, and State Crime Lab

Federal - Homeland Security Investigations, Drug Enforcement Agency, High Intensity Drug Trafficking Area, United State Postal Inspection Service, and Mid-States Organized Crime Information Center.

This program supports the 5 major populous area, in the state, including:

Kansas City

St. Louis

Springfield

Cape Girardeau

Central Missouri (Jefferson City/Columbia)

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

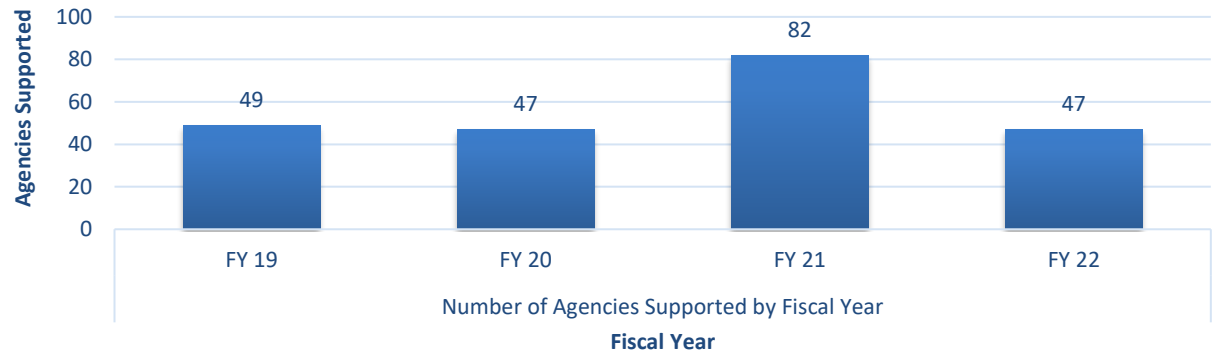
Program is found in the following core budget(s): Adjutant General Administration

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

Permissible Missions:

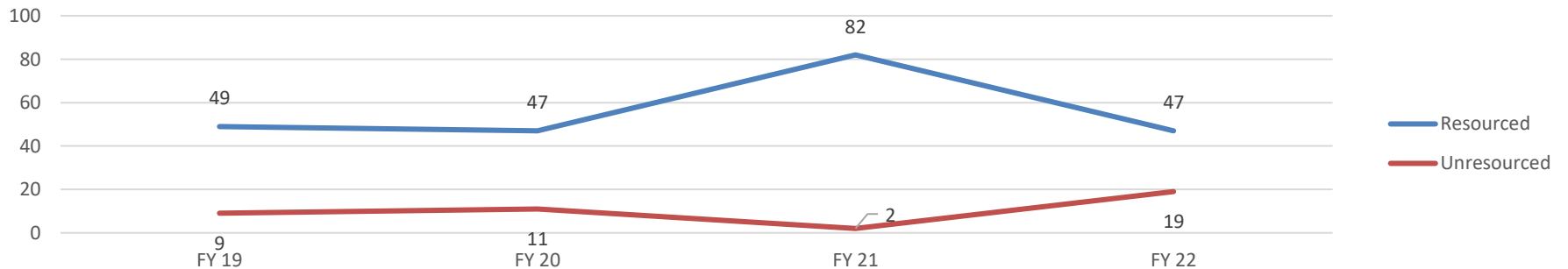
- Program Management
- Linguist Support
- Training to LEA
- Analyst Support
- Communications Support
- Engineer Support
- Subsurface/Diver Support
- Drug Demand Reduction Civil Operations
- Transportation Support
- Law Enforcement Agency Training
- Aerial Observation
- Ground Observation

Number of Agencies Supported by Missouri National Guard Counterdrug Program



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

Missions Resourced vs Missions Unresourced



Resourced Missions: Requests for support that were accomplished.

Unresourced Missions: Requests for support were received but due to weather, personnel, or lack of funds, Counterdrug was unable to support.

PROGRAM DESCRIPTION

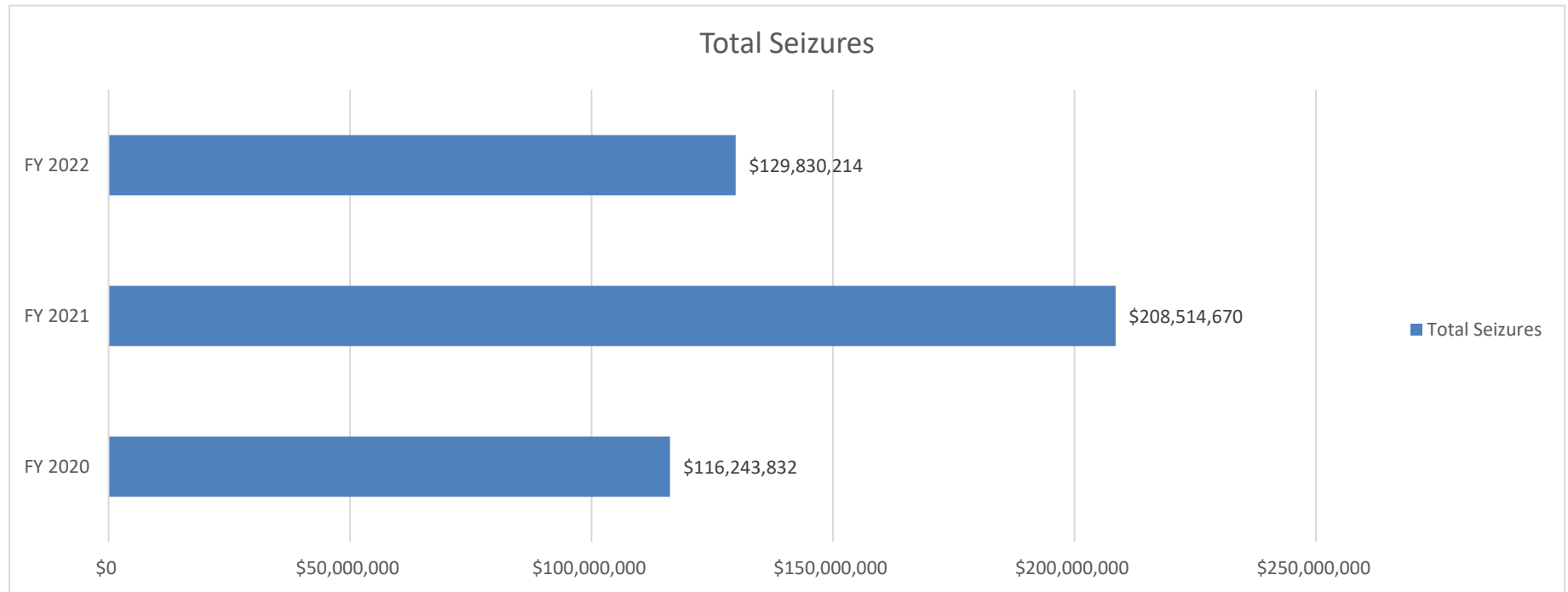
Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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

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



PROGRAM DESCRIPTION

Department of Public Safety

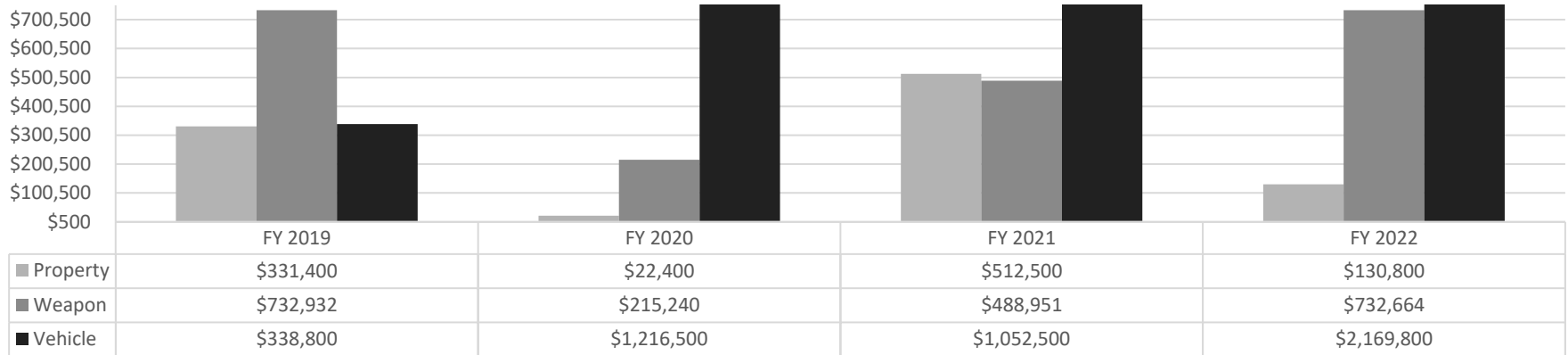
HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

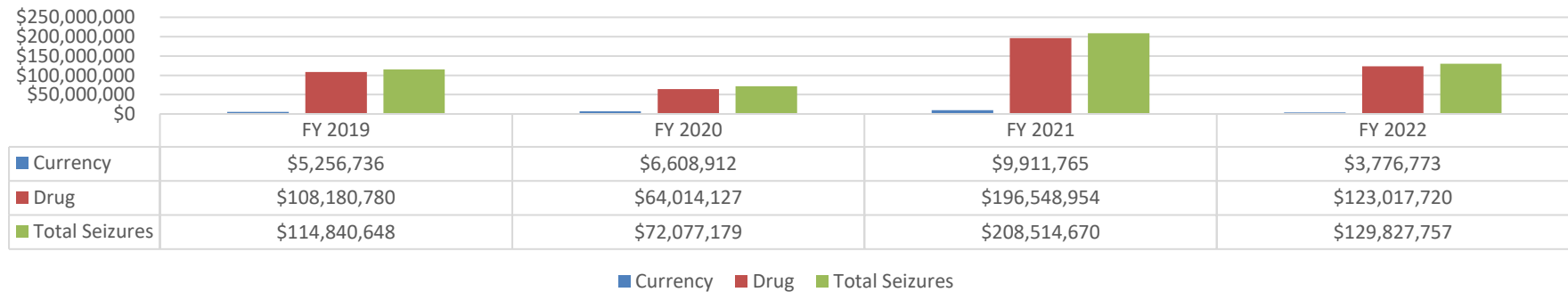
Program is found in the following core budget(s): Adjutant General Administration

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

PROPERTY, WEAPON AND VEHICLE SEIZURES



Drug and Currency Seizures



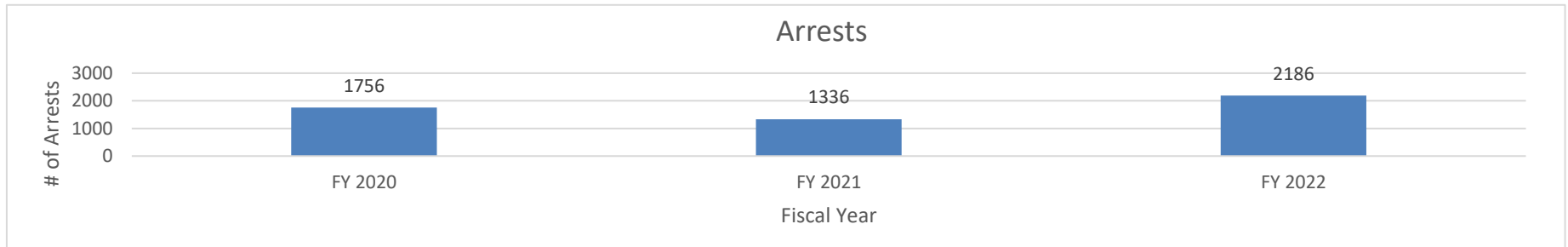
PROGRAM DESCRIPTION

Department of Public Safety

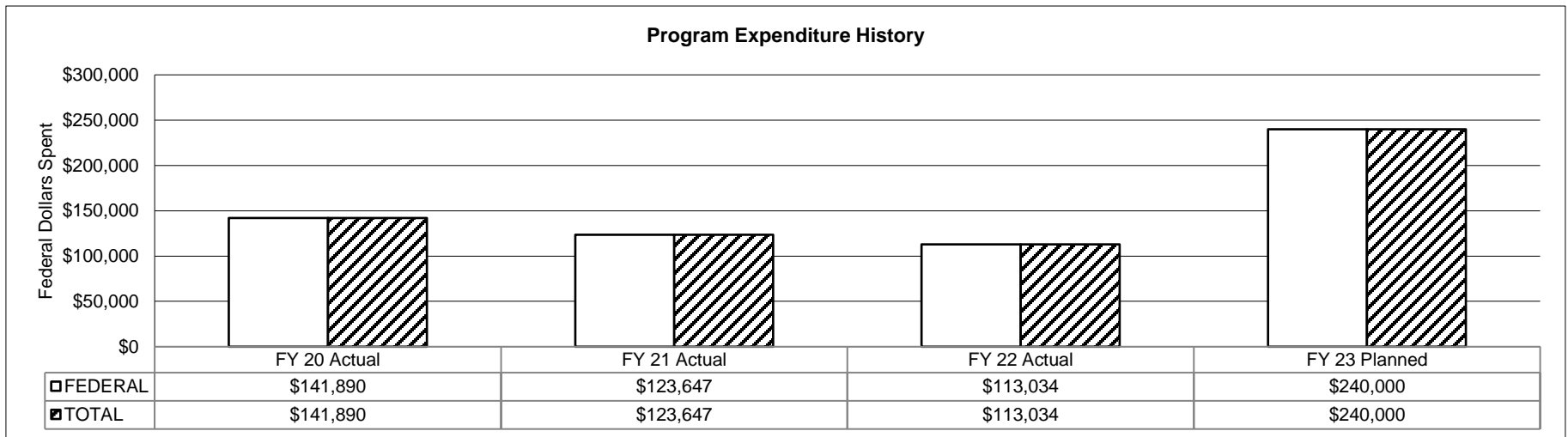
HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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



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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Missouri Counterdrug Program

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

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

Asset Forfeiture and Equitable Sharing Program, the expenditure of these funds are controlled by the "*Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies*" (July 2018). In accordance with Section V(B) ,"equitably shared funds shall be used by law enforcement agencies for law enforcement purposes only", funds must be used for law enforcement. These funds are used to buy equipment and pay for training that directly supports law enforcement agency (LEA) investigations.

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

TITLE 32, USC Section 502(f) Authorizes support of operations or missions undertaken by the member's unit at the request of the President or Secretary of Defense. TITLE 32 USC Section 112 sets up the National Guard Counterdrug program funded by Congress. The program funding is fenced, meaning the funding must be used in the Counterdrug program as approved pursuant to Section 112.

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

No federal matching requirements

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

Yes. Authorized and controlled under TITLE 32, USC Section 112 "Drug Interdiction and Counterdrug Activities"

NEW DECISION ITEM
RANK: 48 OF 58

Department of Public Safety	Budget Unit	85410C
Division: Office of the Adjutant General		
DI Name: OTAG Administration FTE Request	DI# 1812301	HB Section
		8.265

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	114,000	0	0	114,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	114,000	0	0	114,000
FTE	2.00	0.00	0.00	2.00

Est. Fringe	72,759	0	0	72,759
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 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.

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 addition of the Governor's priority Project Eagle Registered Apprenticeship and the On the Job Training Program, there is a need for one Administrative Support Assistant for data entry and program assistance. With approximately 16,000 employers sponsoring registered apprenticeships, MONG projects a large number of soldiers to utilize this program.

Requesting one Legal Counsel due to the staff Judge Advocate General (JAG) being down to only two attorneys. OTAG is limited in the ability to utilize their services for legal matters and there is a concern regarding utilizing their time for state employees and state legal issues that arise.

NEW DECISION ITEM

RANK: 48 OF 58

Department of Public Safety	Budget Unit	85410C
Division: Office of the Adjutant General		
DI Name: OTAG Administration FTE Request	DI# 1812301	HB Section 8.265

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	35,000	1.0					35,000	1.0	
009734 - LEGAL COUNSEL	79,000	1.0					79,000	1.0	
Total PS	114,000	2.0	0	0.0	0	0.0	114,000	2.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	114,000	2.0	0	0.0	0	0.0	114,000	2.0	0

NEW DECISION ITEM

RANK: 48 OF 58

Department of Public Safety				Budget Unit		85410C			
Division: Office of the Adjutant General									
DI Name: OTAG Administration FTE Request			DI# 1812301		HB Section		8.265		
	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
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 48 **OF** 57

Department of Public Safety	Budget Unit <u>85410C</u>
Division: Office of the Adjutant General	
DI Name: OTAG Administration FTE Request DI# 1812301	HB Section <u>8.265</u>

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

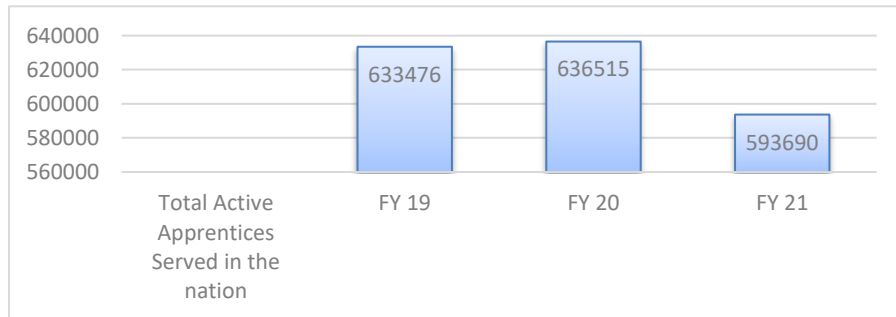
6a. Provide an activity measure(s) for the program.

- Prepare people for work in high-demand fields
- Align educational requirements with business' needs
- Increase apprentices
- Create, expand, and support programs with the highest need
- Engage with Missourians dislocated from the workforce or educational system

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

In FY 2022, Missouri had 14,878 active apprentices across 473 registered programs. Missouri ranks 3rd in the nation across four out of five categories for Registered Apprenticeships.

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



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

Missouri currently ranks 3rd in the nation for completed apprenticeships, fourth in the new apprentices, and sixth for active apprentices.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 49 OF 58

Department of Public Safety	Budget Unit	85410C
Division: Office of the Adjutant General		
DI Name: Required State Match for Federal FTE Funding DI# 1812309	HB Section	8.265

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	120,227	801,514	48,435	970,176	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	120,227	801,514	48,435	970,176	Total	0	0	0	0
FTE	0.00		0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	43,859	292,392	17,669	353,920	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:

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.

Request core increase in general revenue and increase to federal spending authority (AG Admin, NG Trust, Veteran Recognition, AG Field, and Contract Services) to support increase in federal funding for employees hired under cooperative agreements. Federal programs have dedicated more funding for employee promotions, reclassifications and retention. This core increase in general revenue and increase to federal spending authority is also needed to accept the increase in the federal Centralized Personal Plan (CPP). CPP funding provides a mechanism for the reimbursement of direct cost incurred by MO for centralized personnel, accounting and procurement staff activities in support of federal awards programs. Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state.

NEW DECISION ITEM
RANK: 49 OF 58

Department of Public Safety		Budget Unit	85410C
Division: Office of the Adjutant General			
DI Name: Required State Match for Federal FTE DI# 1812309		HB Section	8.265
11AB20 - AGEN BUDGET SR ANLST	6,000		7,000
11AC50 - ACCOUNTANT	8,060	17,380	25,440
12HR20 - HUMAN RES GENER	2,000		2,000
12HR40 - HUMAN RES MANAGER	4,000	4,000	8,000
14SA20 - SYSTEMS ADMIN SPEC	720	3,987	4,707
22FG20 - MAINT/GRDS TECH	4,040	31,507	35,547
22ST20 - SPEC TRDS WORKER	10,327	50,000	60,327
22ST30 - SR SPEC TRDS WORKER	4,000	4,716	8,716
22ST40 - SPEC TRDS SUPER	4,100	9,472	13,572
22ST50 - SPEC TRDS MANAGER	1,370	13,080	14,450
02PS30 - SR PROGRAM SPEC	3,000	4,038	12,038
009835 - JANITOR	25,000		25,000
06CU30 - CUSTODIAL SUPER	1,000	854	1,854
22FG10 - MAINT/GRDS WORKER	2,000	5,914	7,914
02AM10 - ADMIN SUPP CLERK	200	2,185	2,385
09ES20 - ENGNG SURVG/FIELD TECH	400	2,263	2,663
10EP10 - ENV PROGRAM ASST	300	2,057	2,357
10EP20 - ENV PROGRAM ANAYST	400	2,563	2,963
11AC30 - SR ACCOUNTS ASST	2,000	2,893	5,893
22FG30 - MAINT/GRDS SUPER	1,000	7,291	8,291
22TA20 - CONTRUCTION PJT SPEC	400	1,229	1,629
11PN20 - PROCURMENT ANALYST		1,420	1,420
000656 - SECURITY OFCR II		3,508	3,508
009720 - ASST PROJECT MANG		2,598	2,598
009811 - MISC PROFESSIONAL		2,763	2,763
009857 - ENVIR AIDE		1,256	1,256
009921 - ARCH CONSULTANT		1,340	1,340
009951 - MAINT WORKER		4,996	4,996
009979 - SECURITY OFFICER		3,215	3,215
02PS10 - PROGRAM ASST		1,313	1,813
02PS20 - PROGRAM SPEC		3,043	7,043

NEW DECISION ITEM

RANK: 49 OF 58

Department of Public Safety		Budget Unit	<u>85410C</u>
Division: Office of the Adjutant General			
DI Name: Required State Match for Federal FTE DI# 1812309		HB Section	<u>8.265</u>
02PS40 - PROGRAM COORD	1,899	2,000	3,899
02RD10 - RESEARCH/DATA ASST	4,573		4,573
02RD20 - ASSOC RESEARC/DATA	3,145		3,145
02SK20 - STORES/WARE ASSOC	2,502		2,502
02SK30 - STORES/WARE SUPER	1,354		1,354
08TD40 - SR STAFF DEV TRNG SPEC	1,614		1,614
10EP30 - ENV PROGRAM SPEC	14,767		14,767
10EP40 - ENV PROGRAM SUP	3,504		3,504
10EP50 - ENV PROGRAM MANG	3,108		3,108
11AC20 - ACCOUNTS ASST	2,079	1,000	3,079
11AC60 - INTDIATE ACCOUNTANT	4,666		4,666
14GI10 - GEO INFO SYT TECH	1,934		1,934
14GI20 - GEO INFO SYT SPEC	1,452		1,452
14GI40 - GEO INFO SYT MGR	1,991		1,991
14NI20 - NETWK INFRAS SPEC	3,727		3,727
14TS10 - CLIENT SUPP TECH TR-1	1,635		1,635
14TS30 - SR CLIENT SUP TECH	1,324		1,324
17CL10 - CULTURAL RES SPEC	1,655		1,655
18RL20 - REAL EST SVCS COOR	1,624		1,624
20FF10 - FIREFIGHTER	56,335		56,335
20FF20 - FIREFIGHTER CREW CF	9,377		9,377
20FF30 - ASST FIRE CHIEF	6,897		6,897
20FF40 - DEPUTY FIRE CHIEF	2,914		2,914
20MS10 - MILITARY SECURITY OFF	25,941		25,941
20MS20 - ADV MIL SECURITY OFF	2,433		2,433
20MS30 - MILITARY SECURITY SUP	3,854		3,854
20MS40 - MILITARY SECURITY MNG	1,597		1,597
20SY10 - SECUTIY OFFICER	69,318		69,318
20SY20 - ADVD SECURITY OFFICER	3,352		3,352
20SY30 - SECURITY SUP	4,870		4,870
20SY40 - SECURITY MANAGER	1,982		1,982

NEW DECISION ITEM

RANK: 49 OF 58

Department of Public Safety	Budget Unit	85410C	
Division: Office of the Adjutant General			
DI Name: Required State Match for Federal FTE DI# 1812309	HB Section	8.265	
02PS40 - PROGRAM COORD	1,899	2,000	3,899
02RD10 - RESEARCH/DATA ASST	4,573		4,573
02RD20 - ASSOC RESEARC/DATA	3,145		3,145
02SK20 - STORES/WARE ASSOC	2,502		2,502
02SK30 - STORES/WARE SUPER	1,354		1,354
08TD40 - SR STAFF DEV TRNG SPEC	1,614		1,614
10EP30 - ENV PROGRAM SPEC	14,767		14,767
10EP40 - ENV PROGRAM SUP	3,504		3,504
10EP50 - ENV PROGRAM MANG	3,108		3,108
11AC20 - ACCOUNTS ASST	2,079	1,000	3,079
11AC60 - INTDIATE ACCOUNTANT	4,666		4,666
14GI10 - GEO INFO SYT TECH	1,934		1,934
14GI20 - GEO INFO SYT SPEC	1,452		1,452
14GI40 - GEO INFO SYT MGR	1,991		1,991
14NI20 - NETWK INFRAS SPEC	3,727		3,727
14TS10 - CLIENT SUPP TECH TR-1	1,635		1,635
14TS30 - SR CLIENT SUP TECH	1,324		1,324
17CL10 - CULTRURAL RES SPEC	1,655		1,655
18RL20 - REAL EST SVCS COOR	1,624		1,624
20FF10 - FIREFIGHTER	56,335		56,335
20FF20 - FIREFIGHTER CREW CF	9,377		9,377
20FF30 - ASST FIRE CHIEF	6,897		6,897
20FF40 - DEPUTY FIRE CHIEF	2,914		2,914
20MS10 - MILITARY SECURITY OFF	25,941		25,941
20MS20 - ADV MIL SECURITY OFF	2,433		2,433
20MS30 - MILITARY SECURITY SUP	3,854		3,854
20MS40 - MILITARY SECURITY MNG	1,597		1,597
20SY10 - SECUTIY OFFICER	69,318		69,318
20SY20 - ADVD SECURITY OFFICER	3,352		3,352
20SY30 - SECURITY SUP	4,870		4,870
20SY40 - SECURITY MANAGER	1,982		1,982

NEW DECISION ITEM
RANK: 49 OF 58

Department of Public Safety				Budget Unit		85410C			
Division: Office of the Adjutant General									
DI Name: Required State Match for Federal FTE DI# 1812309				HB Section		8.265			
22AI10 - AIRCRAFT MECH				179,273				179,273	
22AI20 - AIRCRAFT MECH SUP				75,764				75,764	
22AU20 - AUTOMOTIVE MECH				1,317				1,317	
009948 - MILITARY HNRS PRG ASST						2,000		2,000	
02PS50 - PROGRAM MANAGER						2,000			
20MF10 - MIL FNRL HNRS TEM MBR						2,000			
20MF20 - MIL FNRL HNRS SPV						13,835			
20MF30 - MIL FNRL HNRS MGR						4,000			
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NEW DECISION ITEM
RANK: 49 OF 58

Department of Public Safety			Budget Unit		85410C				
Division: Office of the Adjutant General			HB Section		8.265				
DI Name: Required State Match for Federal FTE DI# 1812309									
	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
Budget Object Class/Job Class									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 49 **OF** 58

Department _____	Budget Unit <u>85410C</u>
Division _____	
DI Name: Required State Match for Federal FTE	
Funding <u>DI# 1812309</u>	HB Section <u>8.265</u>

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.

n/a

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

n/a

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

Additional funding coming to Missouri will generate over \$1.4 million in economic impact to the state

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

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure

NEW DECISION ITEM
RANK: 49 OF 58

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85431C
Division: Office of the Adjutant General		
Core: National Guard Trust Fund	HB Section	8.270

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	43,287	0	1,483,020	1,526,307
EE	2,958,957	0	2,426,246	5,385,203
PSD	385,000	0	800,001	1,185,001
TRF	0	0	0	0
Total	3,387,244	0	4,709,267	8,096,511

FTE **2.00** **0.00** **41.40** **43.40**

Est. Fringe	46,963	0	1,186,266	1,233,229
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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: Transfer from the Gaming Commission Fund by authority granted in RSMo 313.835

	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.

Other Funds:

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, (RSMo 41.214) in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to RSMo sections 41.010 to 41.1000 in support of the State Military Department and RSMo section 173.239 in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources, jobs, and dollars supporting those units, as well as the emergency response capability associated with them. The Tuition Assistance Program is key to maintaining troop strength.

The Military Veteran Funeral Honors Program: Authorized in RSMo 41.958., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY21 207,000, Missouri's Funeral Honor Program coordinated and/or conducted over 14,600 missions. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

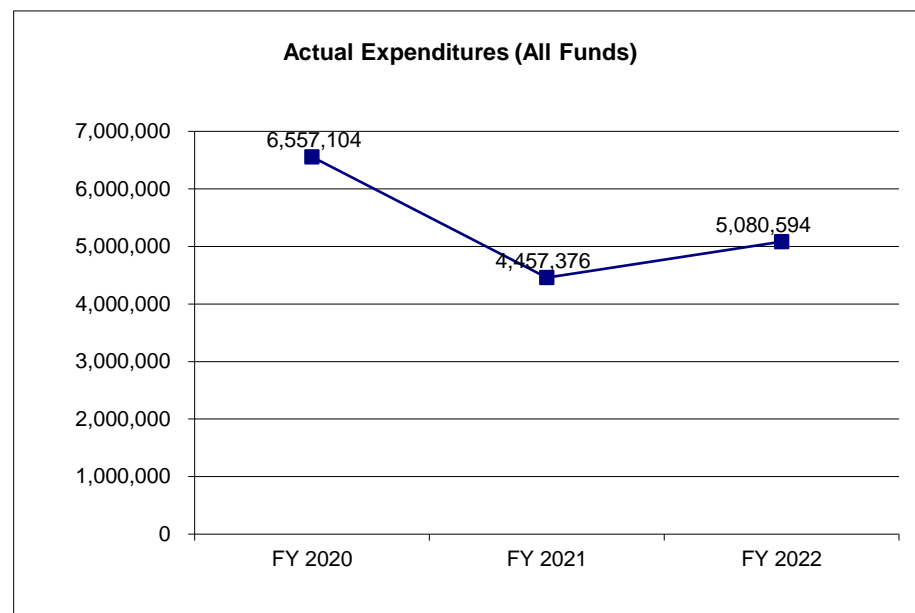
Department of Public Safety	Budget Unit	85431C
Division: Office of the Adjutant General		
Core: National Guard Trust Fund	HB Section	8.270

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

Missouri National Guard RSMo 41.958 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,955,514	7,979,491	7,993,583	8,096,511
Less Reverted (All Funds)	(101,526)	(101,526)	(101,538)	(101,618)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,853,988	7,877,965	7,892,045	7,994,893
Actual Expenditures (All Funds)	6,557,104	4,457,376	5,080,594	N/A
Unexpended (All Funds)	1,296,884	3,402,589	2,811,451	N/A
Unexpended, by Fund:				
General Revenue	1,945	44,462	97,678	N/A
Federal	0	0	0	N/A
Other	1,294,939	3,358,127	2,713,773	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
NATIONAL GUARD TRUST FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.40	43,287	0	1,483,020	1,526,307	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,387,244	0	4,709,267	8,096,511	
DEPARTMENT CORE REQUEST							
	PS	43.40	43,287	0	1,483,020	1,526,307	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,387,244	0	4,709,267	8,096,511	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.40	43,287	0	1,483,020	1,526,307	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	Total	43.40	3,387,244	0	4,709,267	8,096,511	

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
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	39,235	1.00	43,287	2.00	43,287	2.00	0	0.00
NATIONAL GUARD TRUST	1,232,394	33.99	1,483,020	41.40	1,483,020	41.40	0	0.00
TOTAL - PS	1,271,629	34.99	1,526,307	43.40	1,526,307	43.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,549,534	0.00	2,958,957	0.00	2,958,957	0.00	0	0.00
NATIONAL GUARD TRUST	389,828	0.00	2,426,246	0.00	2,426,246	0.00	0	0.00
TOTAL - EE	2,939,362	0.00	5,385,203	0.00	5,385,203	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	596,600	0.00	385,000	0.00	385,000	0.00	0	0.00
NATIONAL GUARD TRUST	273,003	0.00	800,001	0.00	800,001	0.00	0	0.00
TOTAL - PD	869,603	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
TOTAL	5,080,594	34.99	8,096,511	43.40	8,096,511	43.40	0	0.00
STATE MATCH FEDERAL FUNDING - 1812309								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,500	0.00	0	0.00
NATIONAL GUARD TRUST	0	0.00	0	0.00	36,435	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,935	0.00	0	0.00
TOTAL	0	0.00	0	0.00	39,935	0.00	0	0.00
GRAND TOTAL	\$5,080,594	34.99	\$8,096,511	43.40	\$8,136,446	43.40	\$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
NATIONAL GUARD TRUST FUND								
CORE								
MILTRY FUNERAL HONORS TEAM MBR	156	0.01	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR	0	0.00	140	0.00	140	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	22,748	0.54	46,290	1.00	46,290	1.00	0	0.00
EMERGENCY MGMNT WORKER	80,052	0.23	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	44,614	1.26	73,886	1.00	73,886	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	165,238	4.53	195,002	6.00	195,002	6.00	0	0.00
PROGRAM COORDINATOR	18,168	0.33	48,581	1.00	48,581	1.00	0	0.00
PROGRAM MANAGER	62,742	1.00	64,833	1.00	64,833	1.00	0	0.00
FOOD SERVICE WORKER	97,563	3.39	30,949	1.00	30,949	1.00	0	0.00
FOOD SERVICE SUPERVISOR	35,660	0.98	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	36,084	0.96	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	11,565	0.33	8,537	1.00	8,537	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	81,134	2.13	8,318	1.00	8,318	1.00	0	0.00
MIL FUNERAL HONORS TEAM MEMBER	297,083	10.03	556,065	18.00	556,065	18.00	0	0.00
MILITARY FUNERAL HONORS SPV	250,030	7.58	368,707	9.40	368,707	9.40	0	0.00
MILITARY FUNERAL HONORS MGR	68,792	1.69	124,999	3.00	124,999	3.00	0	0.00
TOTAL - PS	1,271,629	34.99	1,526,307	43.40	1,526,307	43.40	0	0.00
TRAVEL, IN-STATE	951	0.00	4,000	0.00	4,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,016	0.00	3,000	0.00	3,000	0.00	0	0.00
SUPPLIES	51,089	0.00	180,000	0.00	180,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,786,711	0.00	4,680,356	0.00	4,680,356	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,705	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	65,460	0.00	390,500	0.00	390,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	3,143	0.00	111,000	0.00	111,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	0	0.00
MOTORIZED EQUIPMENT	28,014	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,347	0.00	3,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	273	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	2,939,362	0.00	5,385,203	0.00	5,385,203	0.00	0	0.00
PROGRAM DISTRIBUTIONS	869,600	0.00	1,185,001	0.00	1,185,001	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
NATIONAL GUARD TRUST FUND								
CORE								
REFUNDS	3	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	869,603	0.00	1,185,001	0.00	1,185,001	0.00	0	0.00
GRAND TOTAL	\$5,080,594	34.99	\$8,096,511	43.40	\$8,096,511	43.40	\$0	0.00
GENERAL REVENUE	\$3,185,369	1.00	\$3,387,244	2.00	\$3,387,244	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,895,225	33.99	\$4,709,267	41.40	\$4,709,267	41.40		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
NATIONAL GUARD TRUST FUND								
STATE MATCH FEDERAL FUNDING - 1812309								
DATA ENTRY OPERATOR	0	0.00	0	0.00	1,000	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	0	0.00	2,000	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	2,000	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	8,000	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,000	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	2,000	0.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	1,100	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,000	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,000	0.00	0	0.00
MIL FUNERAL HONORS TEAM MEMBER	0	0.00	0	0.00	2,000	0.00	0	0.00
MILITARY FUNERAL HONORS SPV	0	0.00	0	0.00	13,835	0.00	0	0.00
MILITARY FUNERAL HONORS MGR	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	39,935	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,935	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$36,435	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

1a. What strategic priority does this program address?

Provide impactful service to Missouri Veterans with honor and integrity

1b. What does this program do?

- Coordinate Military Funeral Honors for all veterans within the State of Missouri (41.958 RSMo)
- Missouri Military Funeral Honors Program has coordinated more than 223,925 funerals since the programs inception in 1999
- Receive requests for honors for all veterans from Funeral Homes, Family Members or Army Casualty Affairs Centers
- Task Veterans Service Organizations (VSO) to support funeral honors within the State of Missouri
- Forward Honors requests to the branch of service of the deceased veteran for tasking and action
- Request discharge documentation for honors and other benefits on behalf of the families unable to locate necessary documentation
- Military Funeral Honors coordinates with over 160 Veteran Service Organizations in performing funeral honors

* Missions Coordinated are requests funeral homes send to the Funeral Honors program to request Honors. Funerals coordinated include all Missouri veterans and veterans buried in this state from all branches of service. Actions required for coordination of honors: notification to the veterans branch of service, request and receive authorized documentations for honors, and tasking of VSOs to meet the full honor's state requirement.

* Missions Provided are requests performed by a Missouri Military Funeral Honor Team. Missouri funeral honors program provides honors for all Army veterans/retirees buried in the State of Missouri. Veterans receive a 2 soldier detail with VSO support and retirees receive a 9 soldier detail. VSO support is used for Color Guard only upon request.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: **Missouri Military Funeral Honors Program (MMFHP)**

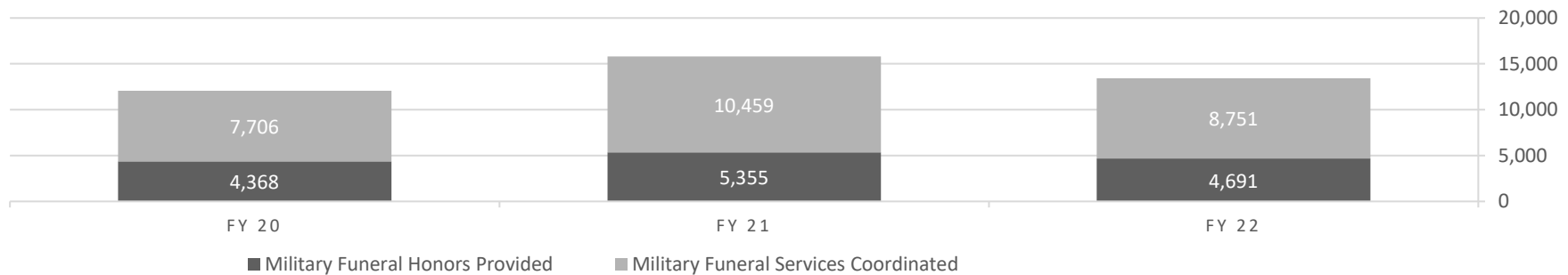
Program is found in the following core budget(s): **Missouri National Trust Fund**

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

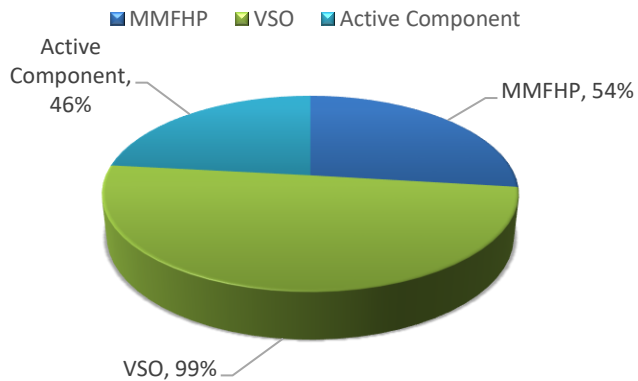
- Missouri is the only state in the nation with both a state and federal mission.

- Missouri Military Funeral Honors Director attends the National Guard Bureau Military Honors Conference annually. At the conference, the director is allotted a presentation period to provide guidance and best practice measures to all states on the Missouri state mission, and how this program is accomplished.

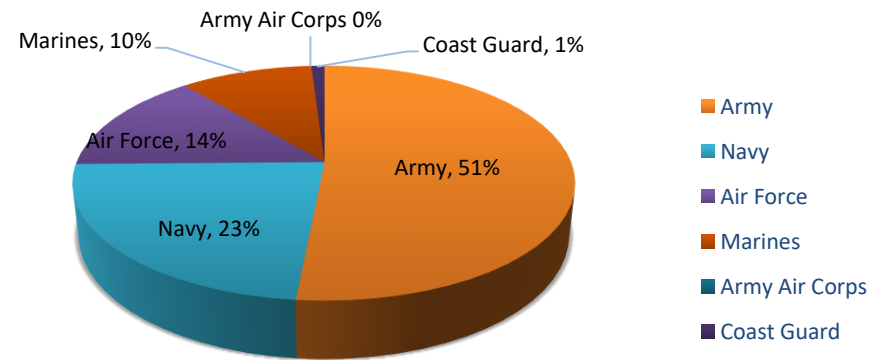
MISSOURI FUNERAL HONORS PROGRAM



Funeral Services by Team FY 22



Funerals by Branch of Service FY22



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

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

Missouri Military Funeral Honor's program has provided more than 99% of all funerals requested

FUNERALS PROVIDED VS. FUNERALS NOT PROVIDED

of Funerals Provided by FY

6,000
5,000
4,000
3,000
2,000
1,000
0

4,620

4,368

5,355

4,691

12

14

79

32

FY19

FY20

FY21

FY22

■ Provided

4,620

4,368

5,355

4,691

■ Not Provided

12

14

79

32

Funerals not provided were due to lack of staffing at the time requested

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

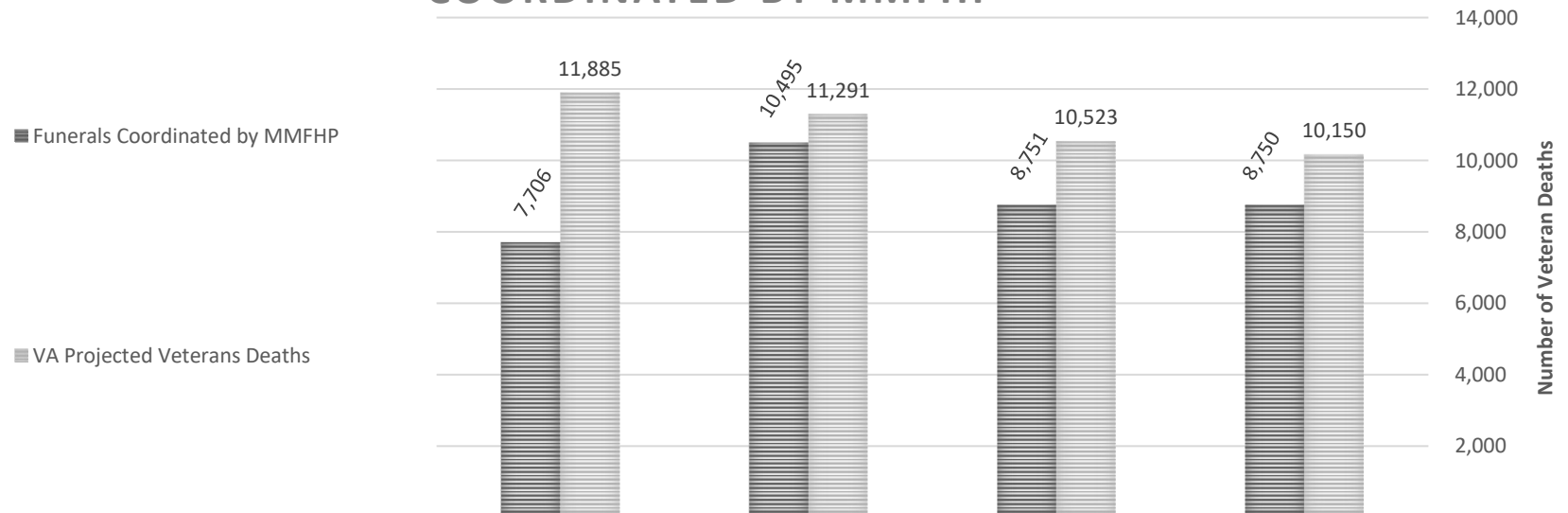
Program Name: **Missouri Military Funeral Honors Program (MMFHP)**

Program is found in the following core budget(s): **Missouri National Trust Fund**

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

- Missouri Military Funeral Honors has provided over 191,992 military funeral services since the program's inception in 1999.
- On average, since 2015, Missouri's Military Funeral Honor's program has coordinated more than 75% of Missouri's deceased veterans funerals for all branches of service.

PROJECTED MISSOURI VETERAN DEATHS VS. FUNERALS COORDINATED BY MMFHP



Funerals Coordinated by MMFHP	7,706	10,495	8,751	8,750
VA Projected Veterans Deaths	11,885	11,291	10,523	10,150
% of MO Veterans Deaths Coordinated by MMFHP	65%	93%	83%	

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: **Missouri Military Funeral Honors Program (MMFHP)**

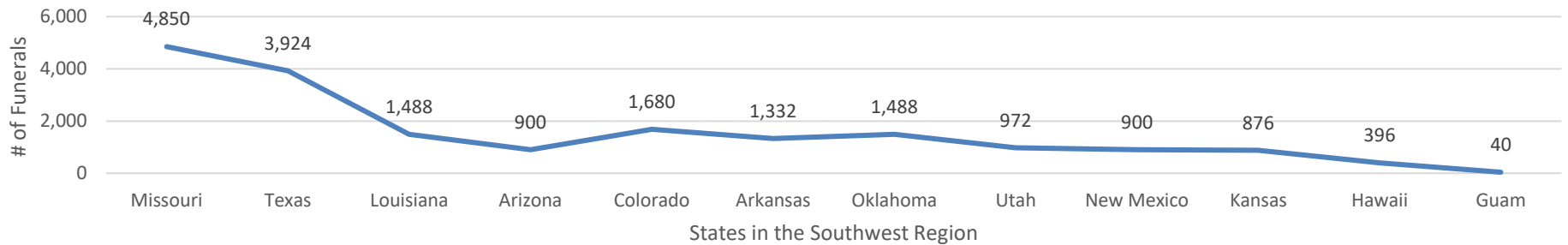
Program is found in the following core budget(s): **Missouri National Trust Fund**

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

Missouri leads the nation in funerals provided and lowest cost per funeral.

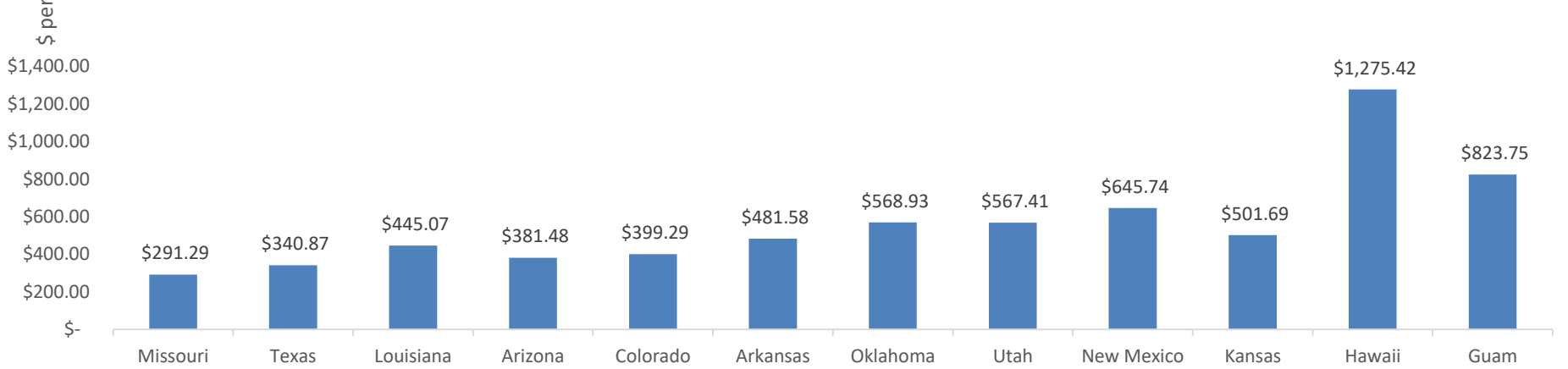
FY 22 Missouri Funeral Honors Provided vs. Southwest Region Funeral Honors Provided

(#s provided herein are based on Federal FY20)



FY 22 Missouri Funeral Cost vs. States in the Southwest Region

(#s provided herein are based on Federal FY20)



PROGRAM DESCRIPTION

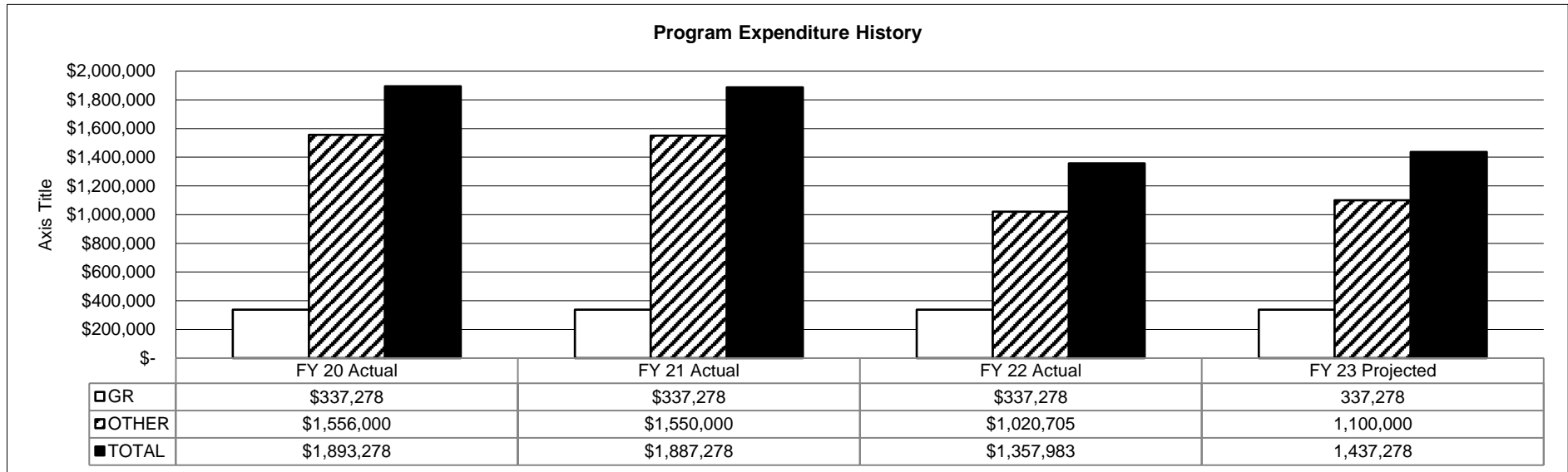
Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: Missouri Military Funeral Honors Program (MMFHP)

Program is found in the following core budget(s): Missouri National Trust Fund

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

Gaming Commission Fund

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

RSMo 41.958: When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization.

Title 10 USC-Armed Forces Chapter 49 and 75; AR 600-25; DODI 1300.15: Commanders at all levels must support paying a final tribute on behalf of a grateful nation to comrades in arms, and must respond expeditiously and sensitively to requests for military funeral support. Rendering military honors reflects the high regard and respect accorded to military service and demonstrates military professionalism to the United States and the world.

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

No federal matching requirements

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

Yes. Title 10 USC requires military honors for all veterans.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

1a. What strategic priority does this program address?

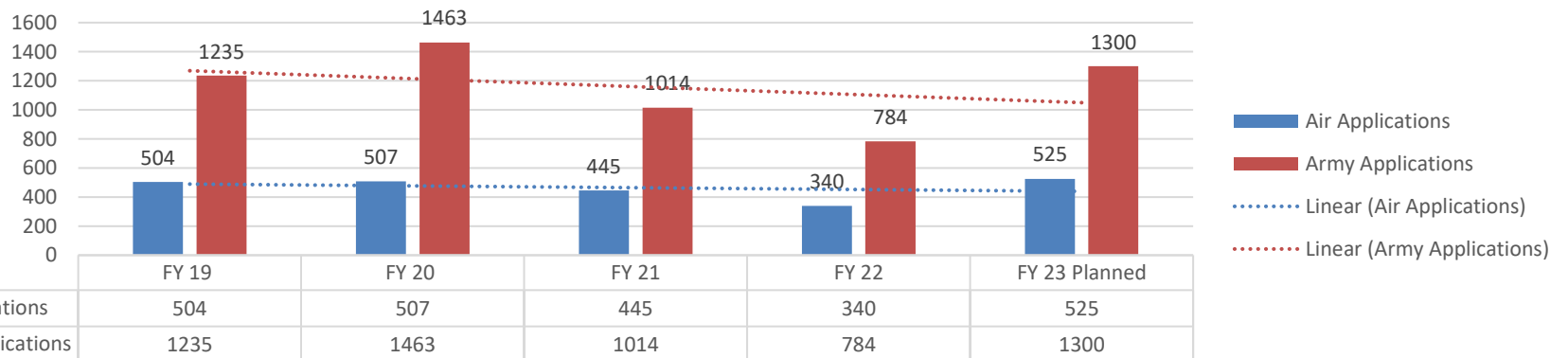
- Preserve operational assets in a state of readiness, by providing an impactful service to all Missouri National Guard Soldiers and Airmen.

1b. What does this program do?

- State Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees
- Program pays up to a total of 150 total credit hours (up to 15 CH Fall/Spring, 9 CH Summer) to members of the Missouri National Guard
- Allows the state to be proactive in supporting the National Guard to ensure the Guard maintains adequate staffing
- State Tuition Assistance supports Soldier and Airman education immediately upon enlistment into the Missouri National Guard, only after all eligible federal Department of Defense educational assistance funds have been expended (Federal TA applies to Army only)

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

Army and Air National Guard Applications Processed



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

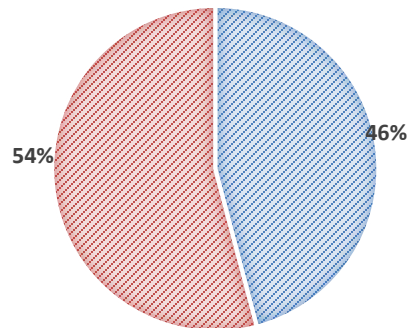
Program is found in the following core budget(s): National Guard Trust Fund

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

Quality can be seen beyond the service members' military career and into the civilian workforce. Retention of highly educated and experienced soldiers and airmen is integral for the future leaders of the Missouri National Guard and is a tremendous investment in the state's future. As a result of a higher educated populace, outside employers look to the Missouri National Guard for future business endeavors and expertise.

AIR FORCE PERSONNEL WITH DEGREES

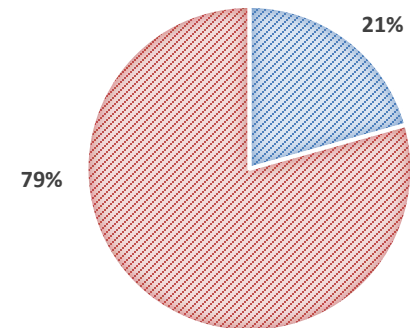
■ % of force with degrees ■ % of force without degrees



44% of the entire Air National Guard personnel have a College Degree

ARMY PERSONNEL WITH DEGREES

■ % of force with degrees ■ % of force without degrees



23% of the entire Army National Guard personnel have a College Degree

PROGRAM DESCRIPTION

Department of Public Safety

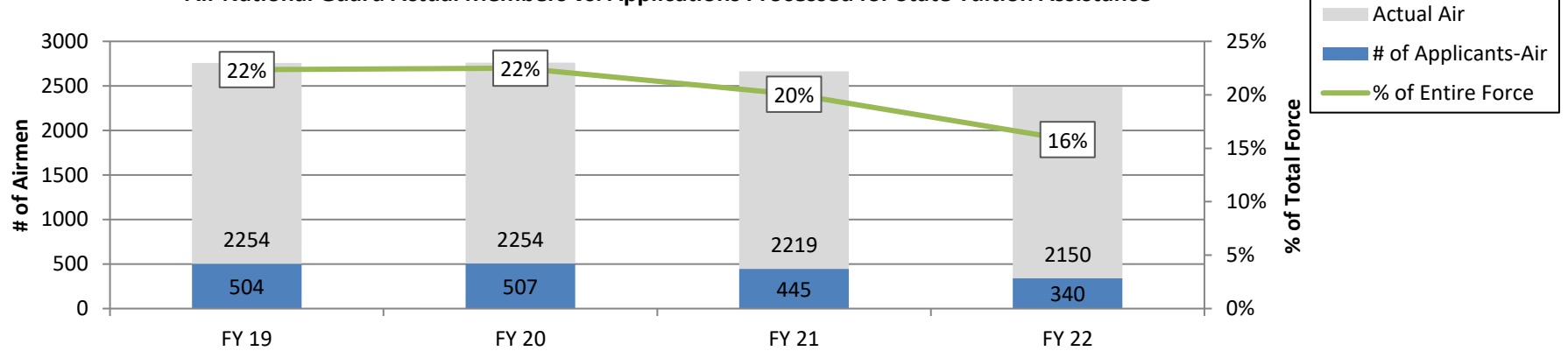
HB Section(s): 8.270

Program Name: State Educational Assistance Program

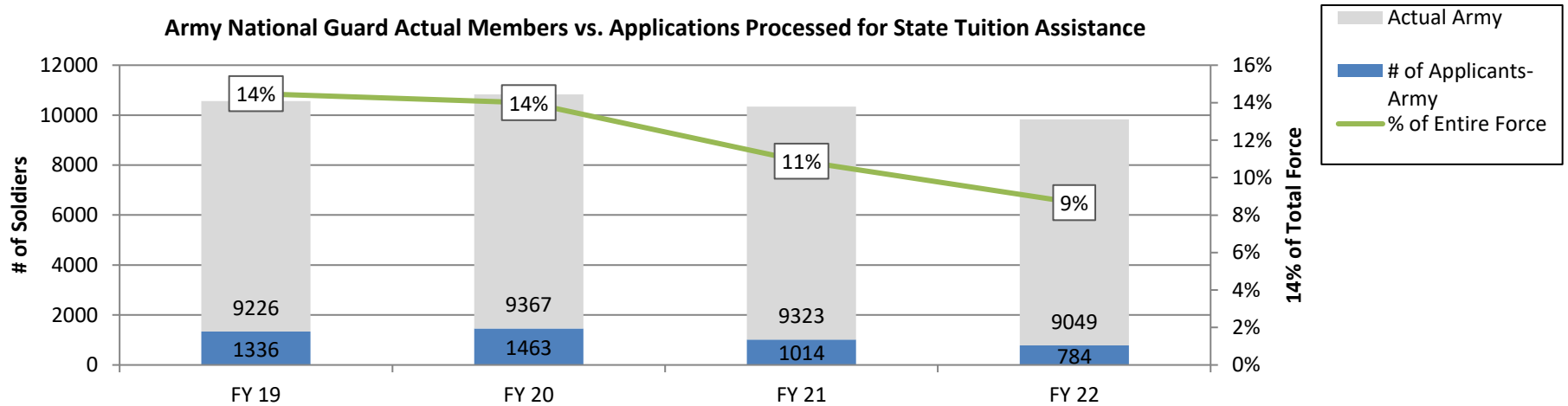
Program is found in the following core budget(s): National Guard Trust Fund

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

Air National Guard Actual Members vs. Applications Processed for State Tuition Assistance



Army National Guard Actual Members vs. Applications Processed for State Tuition Assistance



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.270

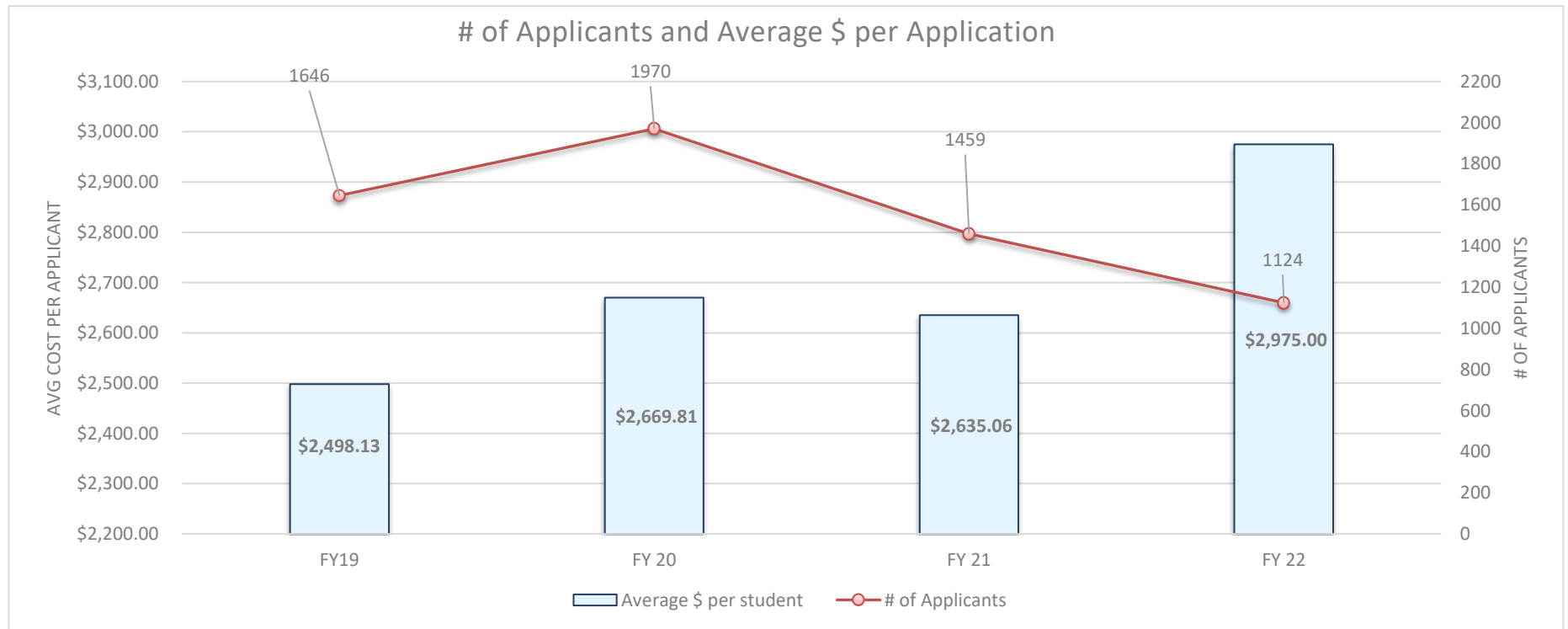
Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

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

Program managers certify that each service member is/has:

1. In good standing and has participated satisfactory in required training;
2. A citizen or a permanent resident of the United States;
3. Not previously received a bachelor's degree from an accredited postsecondary institution;
4. Enrolled, or has been accepted for enrollment, as a full-time or part-time undergraduate student in an approved private or public institution;
5. Maintains academic eligibility (applicants must maintain a cumulative GPA of at least a 2.5 on a 4.0 scale, or an equivalent on other scales.)



PROGRAM DESCRIPTION

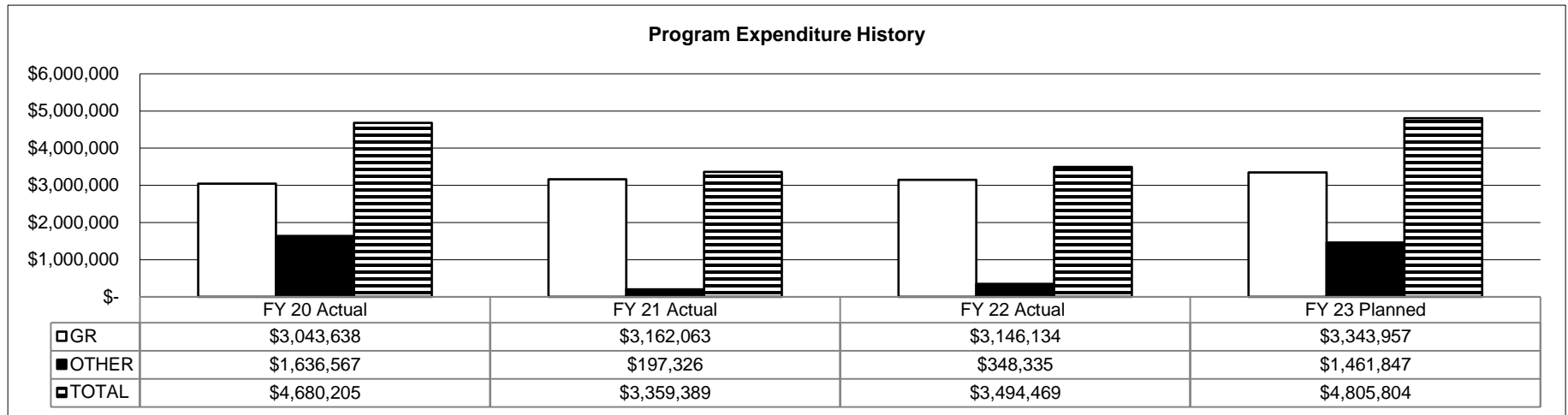
Department of Public Safety

HB Section(s): 8.270

Program Name: State Educational Assistance Program

Program is found in the following core budget(s): National Guard Trust Fund

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



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

Gaming Commission Fund

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

RSMo 173.239; Any member of the Missouri National Guard who possesses the qualification set forth in this section may be awarded an education assistance grant to an approved public institution or an approved private institution, as those terms are defined in either section 173.205 or section 173.778. of his or her choice while he or she is a member of the Missouri National Guard.

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

No federal matching requirements

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

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85440C</u>
Division: Office of the Adjutant General	
Core: USS Missouri Maintenance & Repair	HB Section <u>8.275</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000
FTE	0.00	0.00	0.00	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:

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

Other Funds:

2. CORE DESCRIPTION

Maintenance and repairs to the USS Missouri stationed at Pearl Harbor.

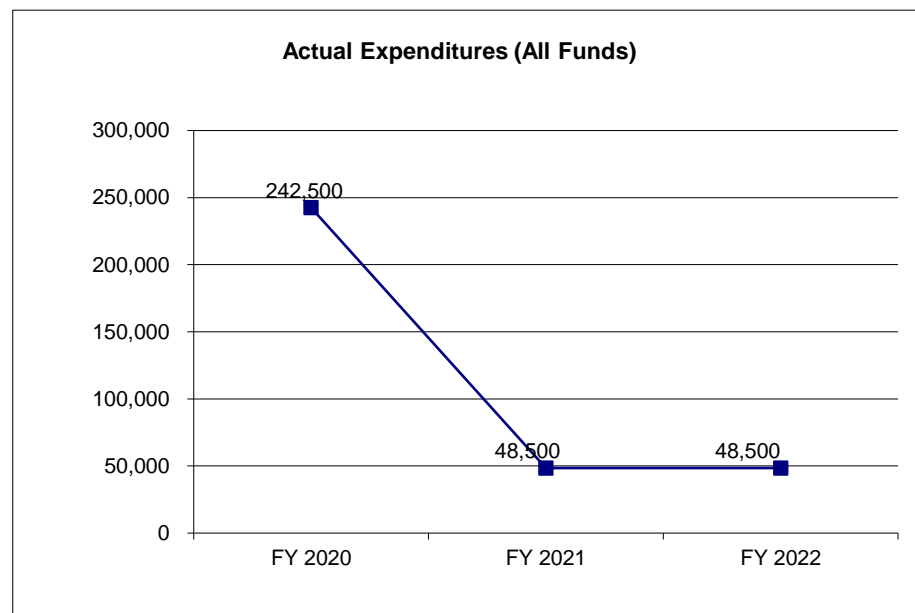
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85440C</u>
Division: Office of the Adjutant General	
Core: USS Missouri Maintenance & Repair	HB Section <u>8.275</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	50,000	50,000	50,000
Less Reverted (All Funds)	(7,500)	(1,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	242,500	48,500	48,500	48,500
Actual Expenditures (All Funds)	242,500	48,500	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
USS MISSOURI M&R

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	50,000	0	0	50,000	
	Total	0.00	50,000	0	0	50,000	
<hr/>							

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
USS MISSOURI M&R								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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im_disummary

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
USS MISSOURI M&R								
CORE								
M&R SERVICES	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - EE	48,500	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85432C
Division: Office of the Adjutant General		
Core: Veterans Recognition	HB Section	8.280

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	108,077	108,077	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	308,077	308,077	Total	0	0	0	0
FTE	0.00	0.00	3.00	3.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	86,184	86,184	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Veterans Commission Capital Improvement Trust Fund					Other Funds:				

2. CORE DESCRIPTION

This law authorized by RSMo 42.170-42.222, recognizes WWII veterans, Korean Conflict veterans, and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal, and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for the award in prior years, the veterans must have been a legal resident of Missouri or a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn" (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm" (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

CORE DECISION ITEM

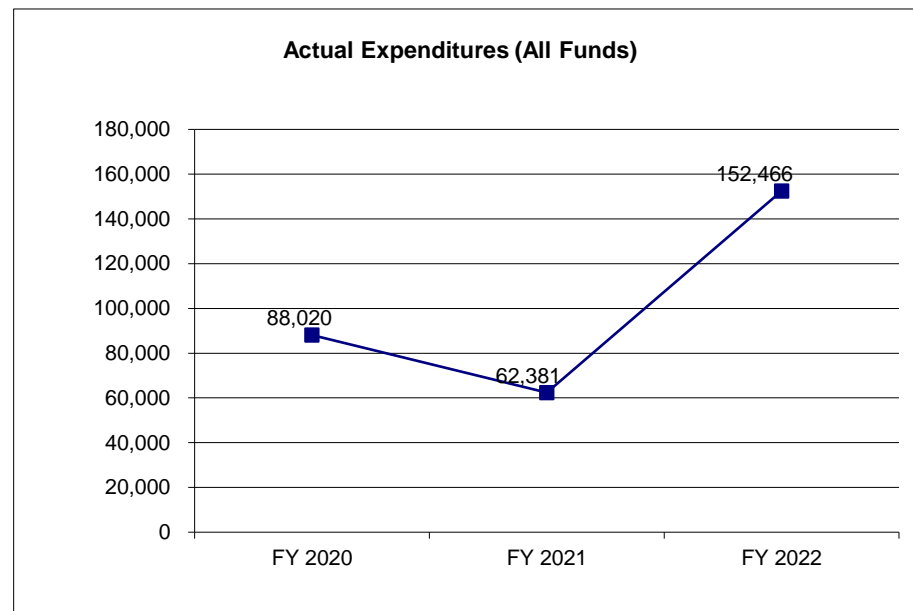
Department of Public Safety	Budget Unit	85432C
Division: Office of the Adjutant General		
Core: Veterans Recognition	HB Section	8.280

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

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	635,628	637,166	638,170	308,077
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	635,628	637,166	638,170	308,077
Actual Expenditures (All Funds)	88,020	62,381	152,466	N/A
Unexpended (All Funds)	547,608	574,784	485,704	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	547,608	574,785	485,704	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
VETS RECOGNITION PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	108,077	108,077	
	EE	0.00	0	0	200,000	200,000	
	Total	3.00	0	0	308,077	308,077	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	108,077	108,077	
	EE	0.00	0	0	200,000	200,000	
	Total	3.00	0	0	308,077	308,077	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	108,077	108,077	
	EE	0.00	0	0	200,000	200,000	
	Total	3.00	0	0	308,077	308,077	

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
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	94,293	1.76	108,077	3.00	108,077	3.00	0	0.00
TOTAL - PS	94,293	1.76	108,077	3.00	108,077	3.00	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	58,174	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - EE	58,174	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	152,467	1.76	308,077	3.00	308,077	3.00	0	0.00
STATE MATCH FEDERAL FUNDING - 1812309								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	11,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,000	0.00	0	0.00
GRAND TOTAL	\$152,467	1.76	\$308,077	3.00	\$319,077	3.00	\$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
VETS RECOGNITION PROGRAM								
CORE								
RECEPTIONIST	0	0.00	137	0.00	137	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	440	0.00	440	0.00	0	0.00
ADMINISTRATIVE MANAGER	16,592	0.29	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	84	0.00	84	0.00	0	0.00
PROGRAM SPECIALIST	46,485	0.96	62,956	2.00	62,956	2.00	0	0.00
HUMAN RESOURCES MANAGER	31,216	0.51	44,460	1.00	44,460	1.00	0	0.00
TOTAL - PS	94,293	1.76	108,077	3.00	108,077	3.00	0	0.00
SUPPLIES	275	0.00	136,268	0.00	136,268	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	20,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	57,080	0.00	38,732	0.00	38,732	0.00	0	0.00
M&R SERVICES	23	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	325	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	471	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	58,174	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$152,467	1.76	\$308,077	3.00	\$308,077	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$152,467	1.76	\$308,077	3.00	\$308,077	3.00		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
VETS RECOGNITION PROGRAM								
STATE MATCH FEDERAL FUNDING - 1812309								
RECEPTIONIST	0	0.00	0	0.00	1,000	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,500	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	500	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	4,000	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	4,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,000	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	\$11,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.280

Program Name: Veterans Recognition

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

1a. What strategic priority does this program address?

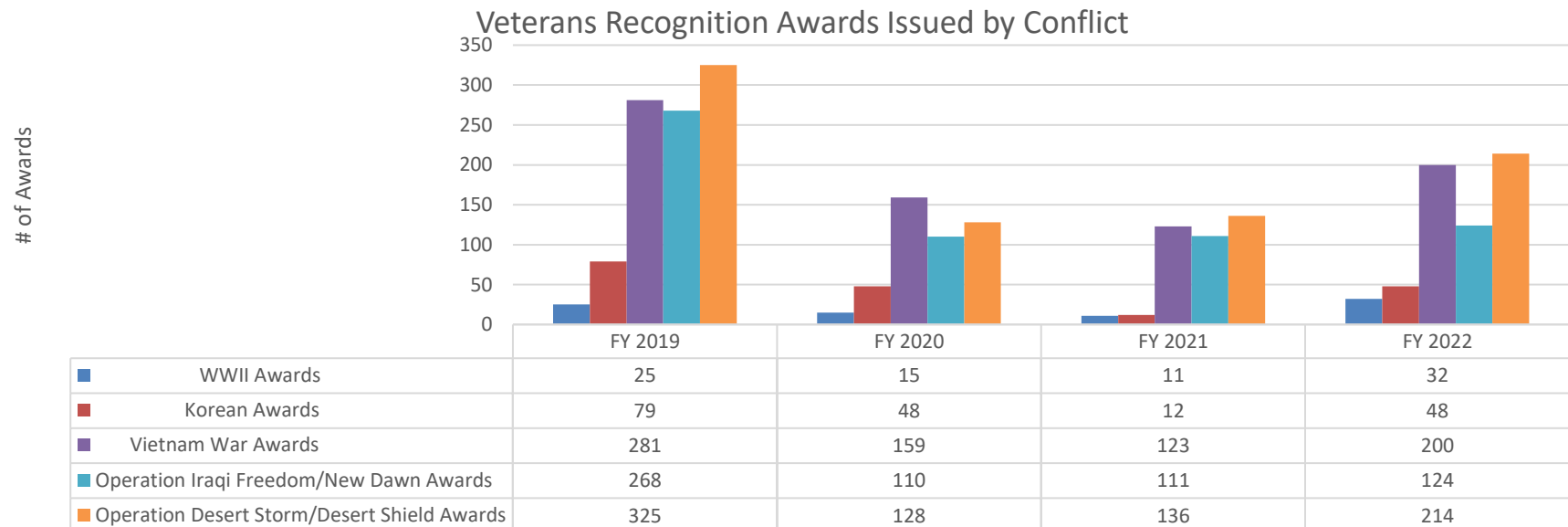
Stakeholder support by recognizing and awarding veterans for active duty service, promoting veteran appreciation

1b. What does this program do?

- The Missouri Veterans Recognition Program was created in 2000 and is funded from the Veterans Commission Capitol Improvement Trust Fund.
- This program continues to honor Missouri veterans by recognizing their sacrifice and bravery for the state of Missouri. Veterans are recognizing by awarding a medal, medallion and certificate for the WWII, Korean, Vietnam, Operation Desert Shield/Storm and Operation Iraqi Freedom/New Dawn to qualifying veterans or their next of kin.

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

The Veterans Recognition Office determines all applicants meet the eligibility requirements, often using the Secretary of State's digitized Soldiers war record's database for World War I and applicant's discharge documents (i.e. copies of military records, official documents, county records, obituaries, newspaper clippings, etc.).



PROGRAM DESCRIPTION

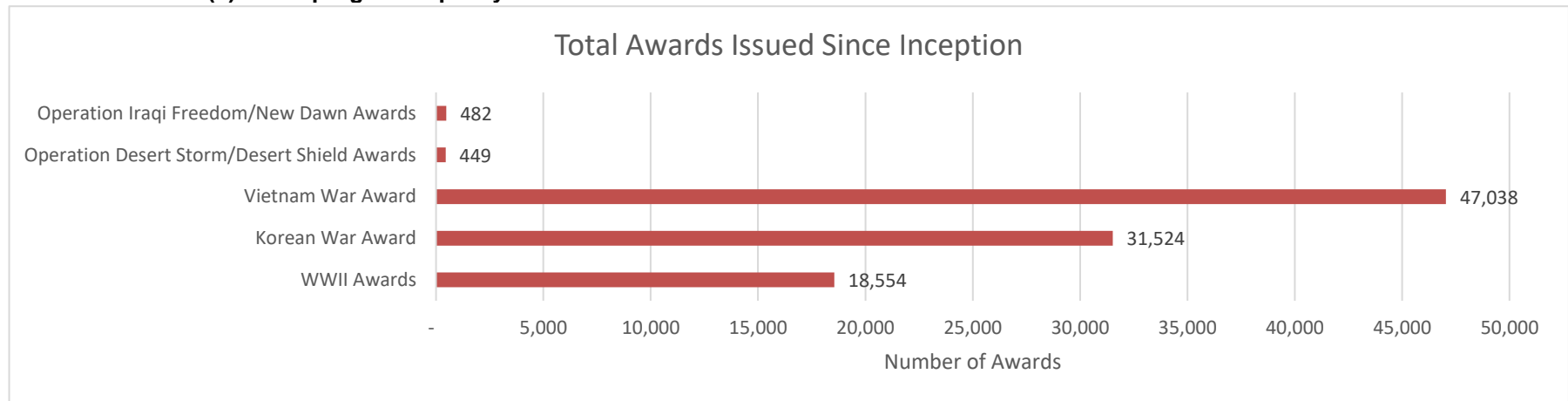
Department of Public Safety

HB Section(s): 8.280

Program Name: Veterans Recognition

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

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



****COVID-19 had a negative statistical impact across the mission set regarding all measures**

VETERANS RECOGNITION PROGRAMS ESTABLISHED:

2000 Legislative Session - WWII Awards

2003 Legislative Session - Korean War Medallion

2006 Legislative session - Vietnam War Medallion

2014 Legislative Session - Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn

***Operation Desert Storm/Desert Shield and Operation Iraqi Freedom/New Dawn Medals began distribution in early FY 19.**

PROGRAM DESCRIPTION

Department of Public Safety

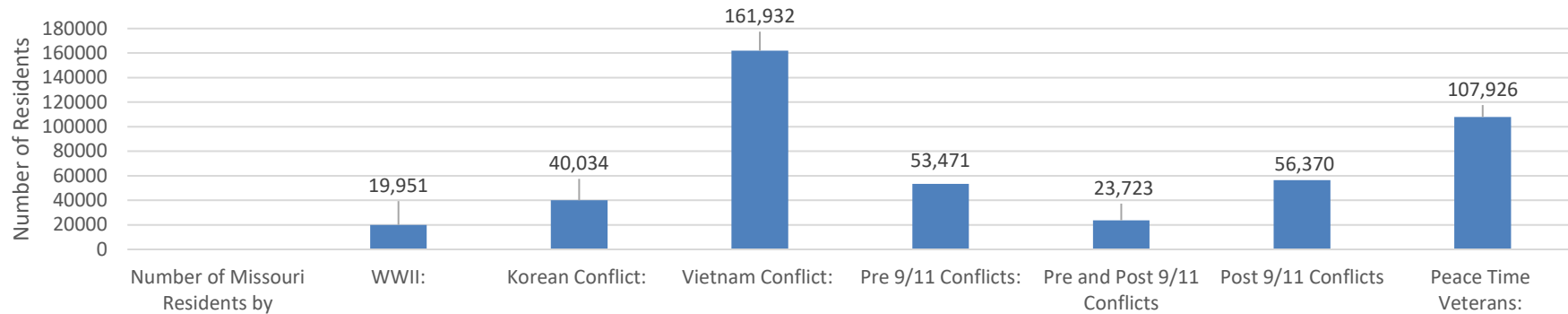
HB Section(s): 8.280

Program Name: Veterans Recognition

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

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

Number of Missouri Veteran Residents by Conflict



(Resident's data provided herein was obtained through the Veterans Census Database)

To increase veteran awareness, the Veterans Recognition Program is expanding to include targeted internet marketing.

Who May Apply for these Awards?

- Veterans
- Spouses of deceased veteran who meets eligibility requirements
- The eldest living survivor of veterans who meet the eligibility requirements for the award

How to apply for and Award?

- Download, print and complete the application found at www.moguard.ngb.mil/resources/veteran-awards
- Mail or Fax the completed application and support documents to the Veterans Recognition Program

PROGRAM DESCRIPTION

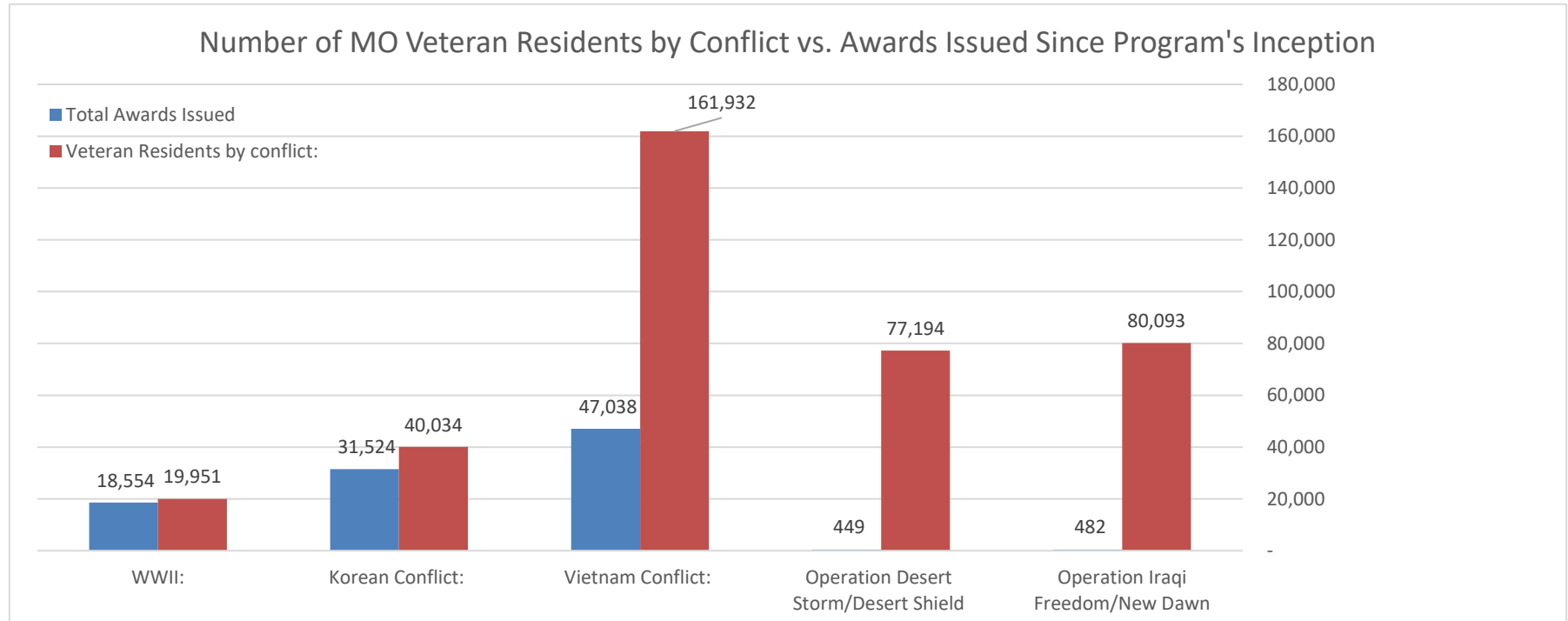
Department of Public Safety

HB Section(s): 8.280

Program Name: Veterans Recognition

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

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



PROGRAM DESCRIPTION

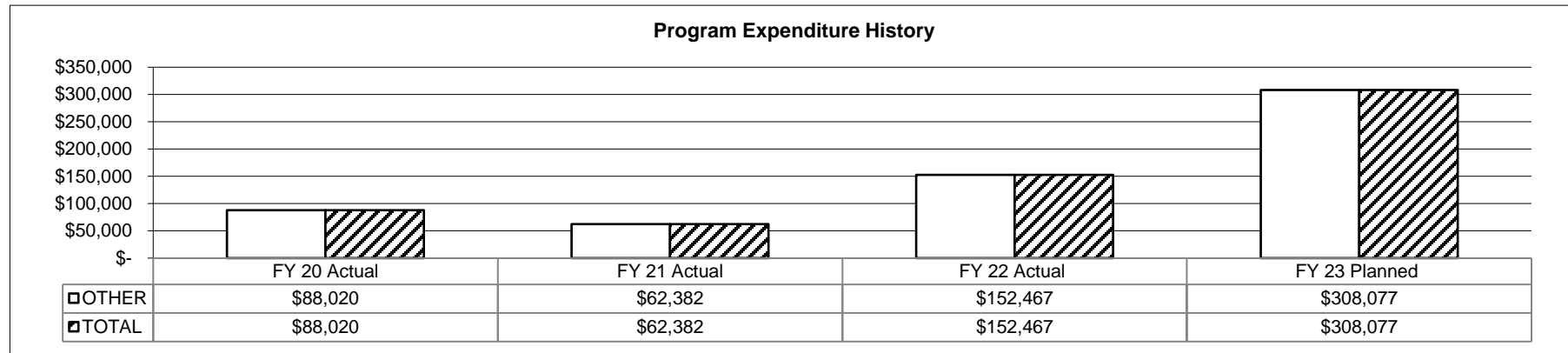
Department of Public Safety

HB Section(s): 8.280

Program Name: Veterans Recognition

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

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?

Veterans Commission Capital Improvement Trust Fund. 42.300: payment of Missouri National Guard and Missouri veterans commission expenses associated with providing medals, medallions and certificates in recognition of service in the Armed Forces of the United States during World War II, the Korean Conflict, and the Vietnam War under sections 42.170 to 42.226. not be transferred to any other fund and shall only be utilized for the awarding of future medals, medallions, and certificates in recognition of service in the Armed Forces

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

RSMo 42.175-42.: The adjutant general shall determine as expeditiously as possible the persons who are entitled to a medallion, medal and a certificate pursuant to sections 42.170 - 42.315.

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

No federal matching requirements.

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

No federal mandate.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
Core: Adjutant General Field Support	HB Section	8.285

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	839,563	117,984	0	957,547	PS	0	0	0	0
EE	1,711,217	98,417	0	1,809,634	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,550,780	216,401	0	2,767,181	Total	0	0	0	0
FTE	33.72	3.65	0.00	37.37	FTE	0.00	0.00	0.00	0.00
Est. Fringe	831,833	99,929	0	931,762	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 59 readiness centers in 54 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities to conduct daily operations, training, store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

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

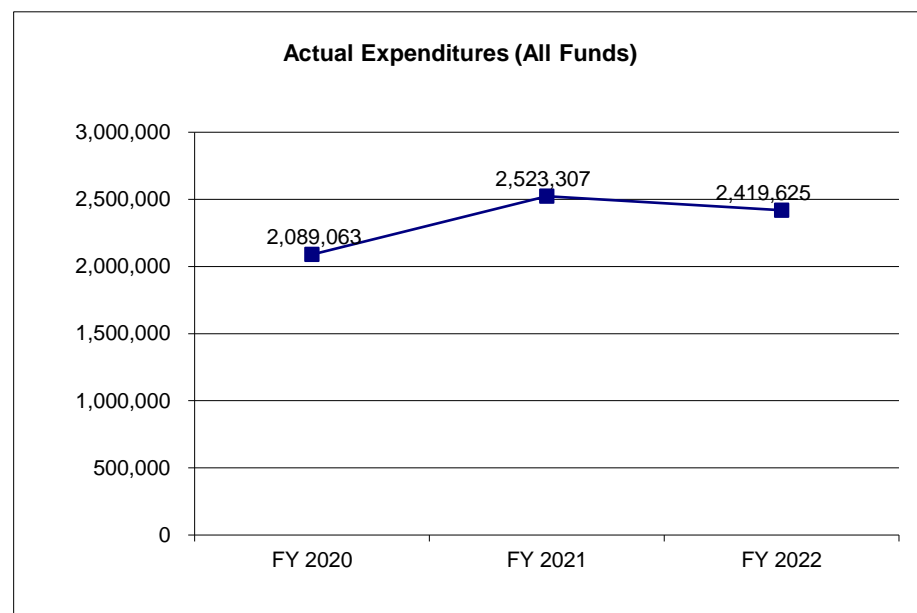
Army National Guard Readiness Operations

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
Core: Adjutant General Field Support	HB Section	8.285

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,688,103	2,701,006	2,630,264	2,868,296
Less Reverted (All Funds)	(74,511)	(74,850)	(72,696)	(79,557)
Less Restricted (All Funds)*	(453,435)	0	0	0
Budget Authority (All Funds)	2,160,157	2,626,156	2,557,568	2,788,739
Actual Expenditures (All Funds)	2,089,063	2,523,307	2,419,625	N/A
Unexpended (All Funds)	71,094	102,849	137,943	N/A
Unexpended, by Fund:				
General Revenue	3,457	2,668	39,135	N/A
Federal	67,636	100,181	98,808	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G FIELD SUPPORT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	37.37	839,563	117,984	0	957,547	
		EE	0.00	1,812,332	98,417	0	1,910,749	
		Total	37.37	2,651,895	216,401	0	2,868,296	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	406 1231	EE	0.00	(101,115)	0	0	(101,115)	1x expenditure for Fire Extinguisher Replacment NDI.
NET DEPARTMENT CHANGES			0.00	(101,115)	0	0	(101,115)	
DEPARTMENT CORE REQUEST								
		PS	37.37	839,563	117,984	0	957,547	
		EE	0.00	1,711,217	98,417	0	1,809,634	
		Total	37.37	2,550,780	216,401	0	2,767,181	
GOVERNOR'S RECOMMENDED CORE								
		PS	37.37	839,563	117,984	0	957,547	
		EE	0.00	1,711,217	98,417	0	1,809,634	
		Total	37.37	2,550,780	216,401	0	2,767,181	

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
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	689,844	24.68	839,563	33.72	839,563	33.72	0	0.00
ADJUTANT GENERAL-FEDERAL	102,820	2.30	117,984	3.65	117,984	3.65	0	0.00
TOTAL - PS	792,664	26.98	957,547	37.37	957,547	37.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,621,519	0.00	1,812,332	0.00	1,711,217	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	5,443	0.00	98,417	0.00	98,417	0.00	0	0.00
TOTAL - EE	1,626,962	0.00	1,910,749	0.00	1,809,634	0.00	0	0.00
TOTAL	2,419,626	26.98	2,868,296	37.37	2,767,181	37.37	0	0.00
AG FIELD PS BUDGET CORRECTION - 1812306								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	55,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,000	0.00	0	0.00
REQUEST CUSTODIAL SUPPORT - 1812302								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	186,510	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	186,510	5.00	0	0.00
TOTAL	0	0.00	0	0.00	186,510	5.00	0	0.00
STATE MATCH FEDERAL FUNDING - 1812309								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,500	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	7,706	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,206	0.00	0	0.00
TOTAL	0	0.00	0	0.00	48,206	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
A G FIELD SUPPORT								
AG FIELD EXPLORER REPLACEMENT - 1812305								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	32,000	0.00	0	0.00
AG FIELD TRUCK REPLACEMENT - 1812310								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	25,000	0.00	0	0.00
OTAG FIRE EXTINGUISHER REPLACE - 1812307								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	29,925	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,925	0.00	0	0.00
TOTAL	0	0.00	0	0.00	29,925	0.00	0	0.00
GRAND TOTAL	\$2,419,626	26.98	\$2,868,296	37.37	\$3,143,822	42.37	\$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
A G FIELD SUPPORT								
CORE								
JANITOR	402,204	16.22	537,650	20.00	537,650	20.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	21,105	2.00	21,105	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	45,432	1.17	295	0.76	295	0.76	0	0.00
ADMINISTRATIVE MANAGER	37,972	0.71	49,694	1.00	49,694	1.00	0	0.00
PROGRAM SPECIALIST	2,125	0.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	79,009	2.82	103,916	7.75	103,916	7.75	0	0.00
CUSTODIAL SUPERVISOR	13,298	0.41	18,376	0.25	18,376	0.25	0	0.00
AGENCY BUDGET SENIOR ANALYST	307	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT	8,661	0.21	528	0.77	528	0.77	0	0.00
INTERMEDIATE ACCOUNTANT	9,513	0.17	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	47,344	1.06	47,344	1.06	0	0.00
PROCUREMENT SPECIALIST	45,104	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	2,438	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	60,896	2.10	74,179	0.95	74,179	0.95	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	425	0.00	425	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	172	0.00	172	0.00	0	0.00
SPECIALIZED TRADES WORKER	44,468	1.27	58,134	1.60	58,134	1.60	0	0.00
SR SPECIALIZED TRADES WORKER	2,264	0.05	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	38,973	0.76	45,581	0.80	45,581	0.80	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	148	0.43	148	0.43	0	0.00
TOTAL - PS	792,664	26.98	957,547	37.37	957,547	37.37	0	0.00
TRAVEL, IN-STATE	564	0.00	5,999	0.00	5,999	0.00	0	0.00
FUEL & UTILITIES	917,195	0.00	912,265	0.00	912,265	0.00	0	0.00
SUPPLIES	188,953	0.00	292,894	0.00	191,779	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	380	0.00	2,800	0.00	2,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,026	0.00	3,026	0.00	0	0.00
PROFESSIONAL SERVICES	13,898	0.00	62,000	0.00	62,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	193,098	0.00	196,675	0.00	196,675	0.00	0	0.00
M&R SERVICES	54,987	0.00	45,000	0.00	45,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	61,000	0.00	61,000	0.00	0	0.00
MOTORIZED EQUIPMENT	50,316	0.00	125,000	0.00	125,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,090	0.00	2,090	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
A G FIELD SUPPORT								
CORE								
OTHER EQUIPMENT	179,578	0.00	186,000	0.00	186,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	26,200	0.00	14,000	0.00	14,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	800	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	993	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	1,626,962	0.00	1,910,749	0.00	1,809,634	0.00	0	0.00
GRAND TOTAL	\$2,419,626	26.98	\$2,868,296	37.37	\$2,767,181	37.37	\$0	0.00
GENERAL REVENUE	\$2,311,363	24.68	\$2,651,895	33.72	\$2,550,780	33.72		0.00
FEDERAL FUNDS	\$108,263	2.30	\$216,401	3.65	\$216,401	3.65		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
A G FIELD SUPPORT								
AG FIELD PS BUDGET CORRECTION - 1812306								
JANITOR	0	0.00	0	0.00	55,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	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

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
A G FIELD SUPPORT								
REQUEST CUSTODIAL SUPPORT - 1812302								
CUSTODIAL WORKER	0	0.00	0	0.00	186,510	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	186,510	5.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$186,510	5.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$186,510	5.00		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
A G FIELD SUPPORT								
STATE MATCH FEDERAL FUNDING - 1812309								
JANITOR	0	0.00	0	0.00	25,000	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	6,408	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	500	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	378	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	6,000	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	1,000	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	2,000	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	1,420	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	1,500	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,000	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	2,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,206	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,206	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,706	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
A G FIELD SUPPORT								
AG FIELD EXPLORER REPLACEMENT - 1812305								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$32,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,000	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

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
A G FIELD SUPPORT								
AG FIELD TRUCK REPLACEMENT - 1812310								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$25,000	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

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
A G FIELD SUPPORT								
OTAG FIRE EXTINGUISHER REPLACE - 1812307								
SUPPLIES	0	0.00	0	0.00	29,925	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,925	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,925	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,925	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

1a. What strategic priority does this program address?

- Preserve operational assets in a state of readiness for the Missouri National Guard to fulfill their dual mission to support both the president of the United State and the Governor of Missouri
- Providing fully maintained and operational readiness centers and training sites for citizens to rest assured the Guard will be ready to respond, if needed

1b. What does this program do?

- Supports the operation and maintenance of 59 readiness centers in 54 communities across the State of Missouri
- Field core program funding provides cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial services, and utilities for the Missouri National Guard readiness centers, maintenance facilities and training sites
- Provides office for Highway Patrol for State Licensing along with janitorial services
- Provide services during emergencies
- Federal and State programs to protect and serve Missouri Citizens
- Protects operational assets.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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



- * The National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.
- * The true strength of the National Guard is the community based units "Always ready, always there" when emergencies occur.

PROGRAM DESCRIPTION

Department of Public Safety

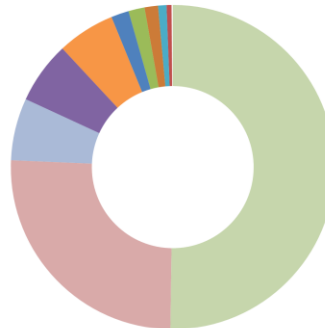
HB Section(s): 8.285

Program Name: Field Support

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

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

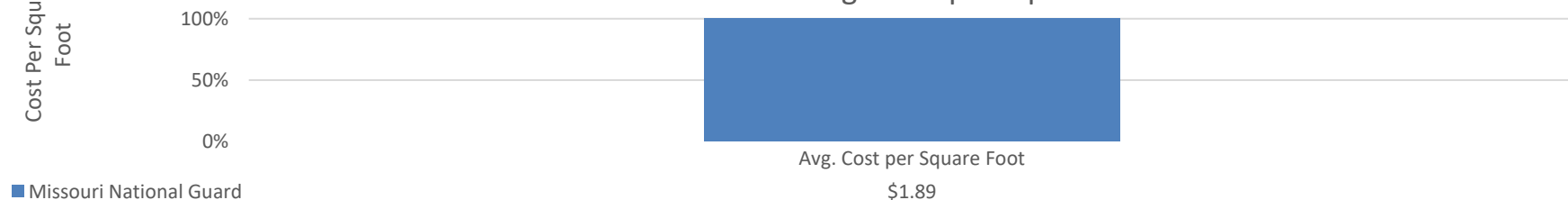
- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the state



Fuel and Utilities for the 59 Readiness Centers/Armories are always increasing. In FY 22, Fuel and Utilities alone cost over \$ 1.5 million in state funds.

Cost Per Square Foot

Missouri National Guard Average Cost per Square Foot



PROGRAM DESCRIPTION

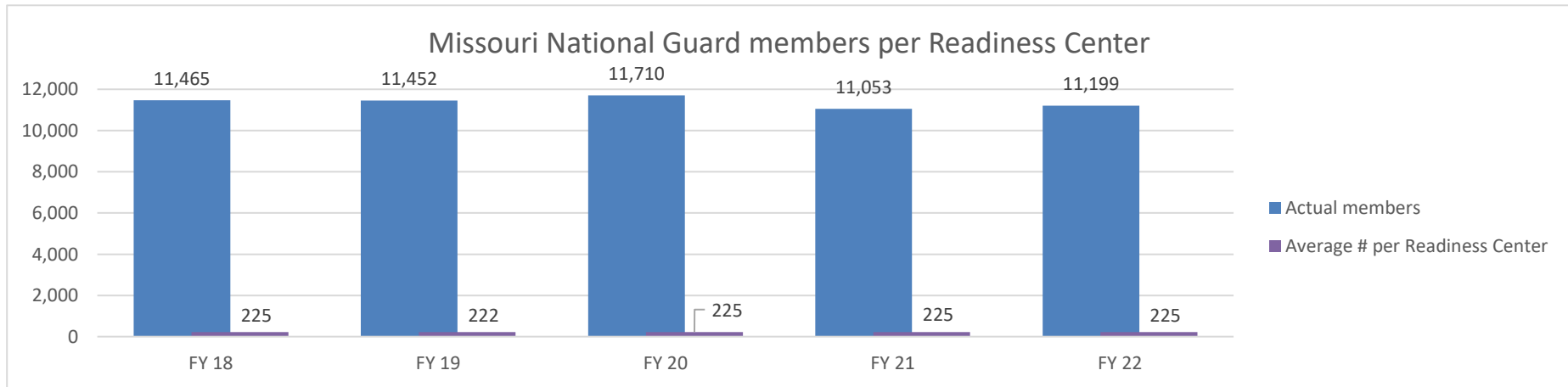
Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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



The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor. Our role has expanded since 9/11, with Guard members continually serving around the world and around our country helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic; that stateside mission is still a major part of what we do.

The Federal Mission: is to maintain properly trained and equipped units for prompt mobilization for war, national emergency, or as otherwise directed by the president. Missouri National Guard members must always be ready for any mission from the president, including peacekeeping missions and overseas contingency operations.

PROGRAM DESCRIPTION

Department of Public Safety

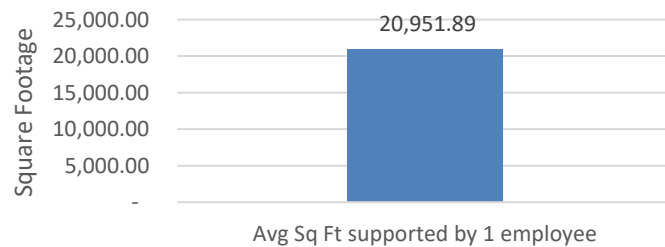
HB Section(s): 8.285

Program Name: Field Support

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

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

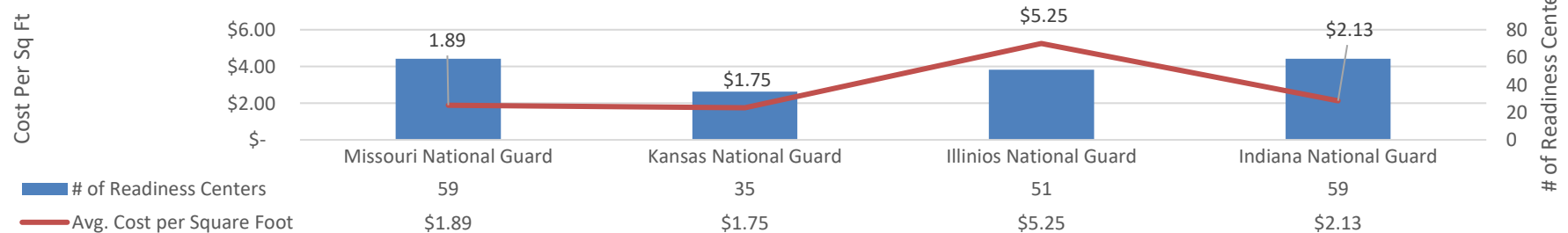
Housekeeping/Custodial Support



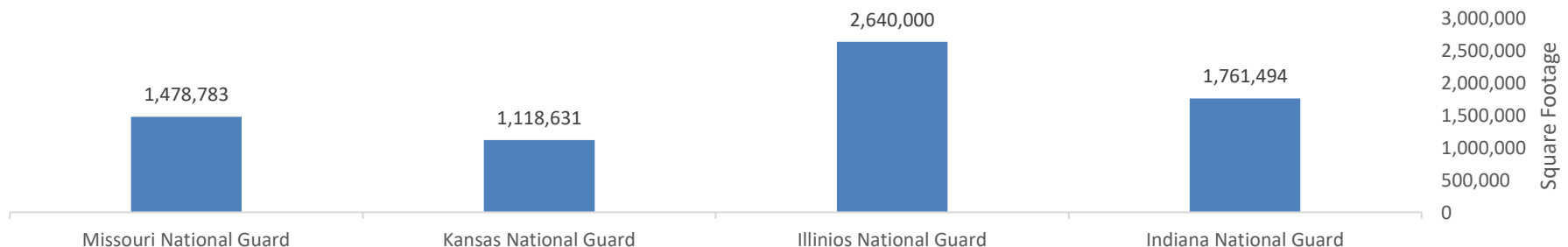
- OTAG Housekeeping staff maintain 1,478,783 total sq. ft. across the state
- OTAG has 30.04 FTE maintaining 59 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

*The Facilities Program - Personnel Allocation Standard (FP-PAS) summarizes the authorized federally reimbursed State Employees who work in support of the Facilities Program. The "Authorized Positions" are the unconstrained requirements, and not the funded positions. The Total Cost information is entered into the Annual Work Plan which NGB I&E (Installations and Environment) uses to build the budget plan. Currently there are 77 FP-PAS positions out of 848 authorized positions.

Missouri Readiness Centers/Armories and Cost Per Square Footage Compared to Surrounding States



Missouri Readiness Center/Armory Total Square Footage Compared to Surrounding States



PROGRAM DESCRIPTION

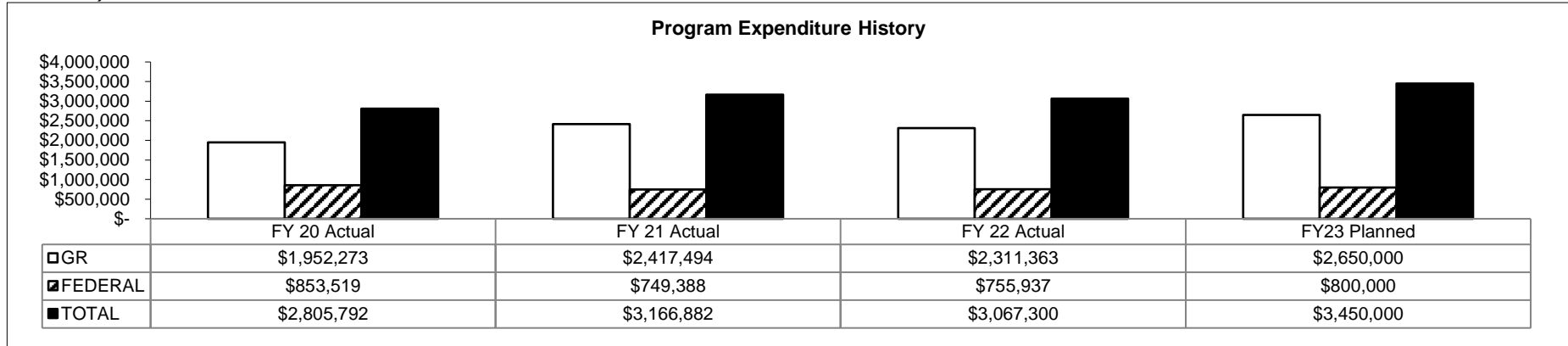
Department of Public Safety

HB Section(s): 8.285

Program Name: Field Support

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

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



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

Receipts from Armory Rental Proceeds

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

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia. National Guard Regulation (NGR) 420-10 defines the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices. The regulation includes guidance for establishing facility maintenance and repair standards and policies for planning and executing facilities projects. The relationship between the National Guard Bureau (NGB) and the State Military Department is governed by the fact that all Army National Guard (ARNG) facilities are owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

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

No federal matching requirements

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

NGR 420-10 defines the basis of operation for all ARNG real estate. States agree to maintain facilities to "required minimum standards" under the Master Cooperative Agreement.

NEW DECISION ITEM

RANK: 46 OF 58

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Support PS Budget Correction DI# 1812306	HB Section	8.285

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	55,000	0	0	55,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,000	0	0	55,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	20,064	0	0	20,064
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 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.

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 a miscalculation in computing the increase to a \$15.00 minimum wage and the 5.5% employee pay increase during the budget and planning process in the 2022 legislative session, the AG Field will have insufficient funds to meet payroll.

NEW DECISION ITEM

RANK: 46 OF 58

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Support PS Budget Correction	DI# 1812306	HB Section
		8.285

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Job Class 009835 Janitor	55,000						55,000	0.0	
Total PS	55,000	0.0	0	0.0	0	0.0	55,000	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	55,000	0.0	0	0.0	0	0.0	55,000	0.0	0

NEW DECISION ITEM

RANK: 46 OF 58

Department of Public Safety			Budget Unit		85420C				
Division: Office of the Adjutant General									
DI Name: AG Field Support PS Budget Correction		DI# 1812306	HB Section		8.285				
	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
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 46 OF 58

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Support PS Budget Correction	DI# 1812306	HB Section
		8.285

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

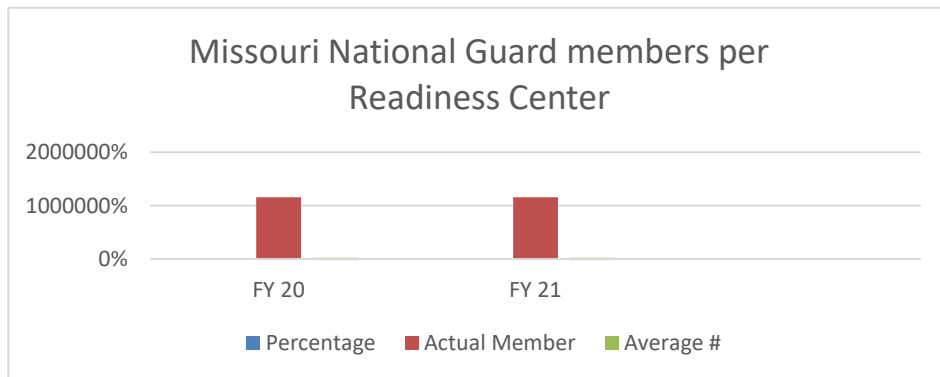
6a. Provide an activity measure(s) for the program.

* The Missouri National Guard custodial worker supports the operation to ensure the 154 units are provided a clean secure location to train and store equipment.

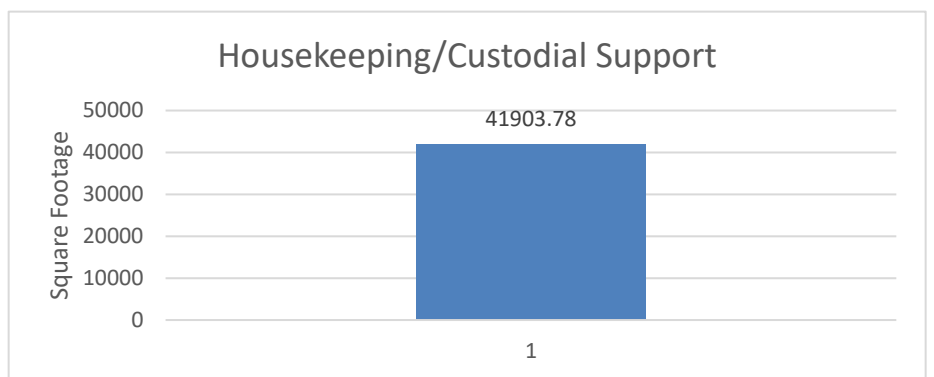
6b. Provide a measure(s) of the program's quality.

* Janitors provide a stable workforce and program continuity while ensuring a clean secure location for assets throughout the state.

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 47 OF 58

Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General	
DI Name: Request Custodial Support DI# 1812302	HB Section 8.285

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	186,510	0	0	186,510
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	186,510	0	0	186,510
FTE	5.00	0.00	0.00	5.00

Est. Fringe	145,969	0	0	145,969
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 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.

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.

- Request 3 custodians located at the MO Aviation Classification Repair Activity Depot (AVCRAD). AVCRAD has approximately 400 full-time employees located within nine buildings, with only 2 custodians. These buildings consist of nearly 400,000 square feet and spread across a 90-acre campus.
- Request 2 custodians (one full-times custodian located at Bridgeton armory, 0.5 custodians located at Cape Girardeau armory and 0.5 custodians located at Lamar armory. All National Guard Armories have units assigned, averaging 3 units per armory, each unit has 75-125 members. Custodial workers, aide in the completion of the Missouri National Guards mission to always be ready and always be there.

NEW DECISION ITEM

RANK: 47 OF 58

Department of Public Safety	Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General		
DI Name: Request Custodial Support	DI# 1812302	HB Section
		<u>8.285</u>

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

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

5 FTE Custodial Workers at 33,000 per year, at 2,750 per month and 1,375 per pay period.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
06CU20 - Custodial Worker	186,510	5.0					186,510	5.0	
Total PS	186,510	5.0	0	0.0	0	0.0	186,510	5.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	186,510	5.0	0	0.0	0	0.0	186,510	5.0	0

RANK: 47 OF 58

945

NEW DECISION ITEM

RANK: 47 OF 58

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: Request Custodial Support	DI# 1812302	HB Section 8.285

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

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

The Missouri National Guard custodial workers supports the operation to ensure the 154 units are provided a clean secure location to train and store equipment. Custodians support the MONG to always be prepared and ready for emergencies.

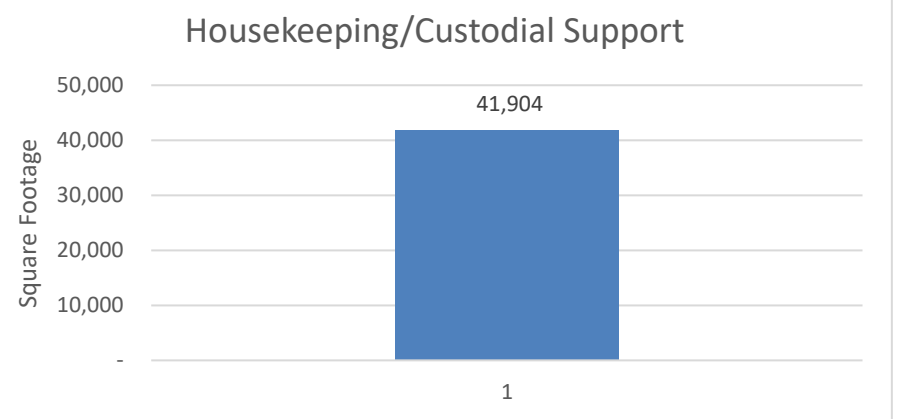
6b. Provide a measure(s) of the program's quality.

State employees provide a stable workforce and program continuity while ensuring a clean secure location for assets throughout the state.

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

With MO National guard averaging 225 members at each location, the need for custodial support, continues to be in high demand to aid MONG to complete their dual mission.

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 50 OF 57

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Explorer Replacement	DI# 1812305	HB Section
		8.285

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	32,000	0	0	32,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	32,000	0	0	32,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

	FY 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.

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.

Request a vehicle replacement for one new Ford Explorer to replace a 2014 Ford Explorer. Due to the vehicle having 120,049 miles and having maintenance issues the past several years, this vehicle meets OA's replacement requirements. This vehicle is for use by state employees, including the Adjutant General, who is on call 24/7 and is expected to respond to all state emergencies across the state as directed by the Governor. Since purchased in 2014, this vehicle has been utilized in 16 State Emergencies to support the citizens of the State of Missouri.

NEW DECISION ITEM

RANK: 50 OF 57

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Explorer Replacement	DI# 1812305	HB Section 8.285

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

Current vehicle has 120,049 miles and having maintenance issues the past serval year, this vehicle meets OA's replacement requirements.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 Motorized Equipment	32,000		0		0		32,000		32,000
Total EE	32,000		0		0		32,000		32,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	32,000	0.0	0	0.0	0	0.0	32,000	0.0	32,000

NEW DECISION ITEM

RANK: 50 **OF** 57

Department of Public Safety				Budget Unit		85420C			
Division: Office of the Adjutant General									
DI Name: AG Field Explorer Replacement		DI# 1812305		HB Section		8.285			
	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
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 50 OF 57

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Explorer Replacement	DI# 1812305	HB Section 8.285

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

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

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 Office of the Adjutant General will utilize state contract to purchase vehicle.

NEW DECISION ITEM

RANK: 51 OF 57

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Truck Replacement	DI# 1812310	HB Section
		8.285

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,000	0	0	25,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,000	0	0	25,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

	FY 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.

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.

Request a new Dodge Ram1500 to replace a 1999 Plymouth Voyager. The current vehicle is used at Jefferson Barracks as an HVAC vehicle and is not suitable for carrying the necessary equipment to maintain the numerous AC units on the 135-acre installation. A replacement truck would not only meet the requirements to transport the necessary tools and equipment, but would also be less of a cost to maintain.

NEW DECISION ITEM

RANK: 51 OF 57

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: AG Field Truck Replacement	DI# 1812310	HB Section 8.285

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

Current vehicle is 23 years old and has over 80,000 miles, OA Fleet Management has given written approval for replacement of this vehicle due to the age and condition. Vehicle is not suitable for carrying the necessary equipment to maintain the numerous AC units, a new truck would not only meet the requirements to transports the necessary tools, with the feature of an open bed on a truck, the HVAC repairman will be able to carry Freon, oil and other hazardous material that could not be transported in confined space of the current minivan. Replacement cost estimated as of 26 May 2022 is \$25,000.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 Motorized Equipment	25,000						25,000		25,000
Total EE	25,000		0		0		25,000		25,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	25,000	0.0	0	0.0	0	0.0	25,000	0.0	25,000

NEW DECISION ITEM

RANK: 51 OF 57

Department of Public Safety			Budget Unit		85420C				
Division: Office of the Adjutant General			HB Section		8.285				
DI Name: AG Field Truck Replacement			DI# 1812310						
	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
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 51 OF 57

Department of Public Safety	Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General		
DI Name: AG Field Truck Replacement	DI# 1812310	HB Section <u>8.285</u>

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

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

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 Office of the Adjutant General will utilize state contract to purchase vehicle.

NEW DECISION ITEM
RANK: 52 OF 58

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: OTAG Fire Extinguisher Replacement	DI# 1812307	HB Section
		8.285

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS		0	0	
EE	29,925	0	0	29,925
PSD	0	0	0	0
TRF	0	0	0	0
Total	29,925	0	0	29,925
FTE		0.00	0.00	0.00

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

Other Funds:
Non-Counts:

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

There are 190 fire extinguishers units that are outdated and need replacement. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office.

The Office of the Adjutant General and the Missouri National Guard are organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to RSMo 41.010. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

NEW DECISION ITEM

RANK: 52 OF 58

Department of Public Safety	Budget Unit	<u>85420C</u>
Division: Office of the Adjutant General		
DI Name: OTAG Fire Extinguisher Replacement	DI# 1812307	HB Section
		<u>8.285</u>

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

The cost is \$157.50 per unit for 190 units. Replacement extinguishers are reloadable, meet current National Fire Protection Association standards, and are approved by the Missouri National Guard Safety Office. The purchase cost of the new fire extinguishers, with an expected 12 year useful life.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
							0		
Total PS	0		0	0.0	0	0.0	0	0.0	0
							0		
							0		
190/157.50 EXTINGUISHERS	29,925						29,925		29,925
Total EE	29,925		0		0		29,925		29,925
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	29,925	0.0	0	0.0	0	0.0	29,925	0.0	29,925

NEW DECISION ITEM

RANK: 52 OF 58

Department of Public Safety				Budget Unit <u>85420C</u>					
Division: Office of the Adjutant General									
DI Name: OTAG Fire Extinguisher Replacement				DI# 1812307		HB Section <u>8.285</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 52 OF 58

Department of Public Safety	Budget Unit	85420C
Division: Office of the Adjutant General		
DI Name: OTAG Fire Extinguisher Replacement	DI# 1812307	HB Section 8.285

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

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

- * The National Guard Field Support provides a constant support to 59 readiness center to ensure the 154 units are provided a clean secure location to train and store equipment.

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

- * The appearance and condition of the facilities are a direct reflection of the Missouri National Guard and state of Missouri
- * Recruiting success has resulted in increased personnel and new units, including an additional 800 recruits
- * Strength is currently at 102%
- * Each soldier increases the amount of Federal funds that come to the

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

The State Mission: is to provide trained and disciplined forces for domestic emergencies or as otherwise required by state law under the authority of the governor. Our role has expanded since 9/11, with Guard members continually serving around the world and around our country helping during floods, tornadoes, civil disturbances, winter storms, hurricane responses, and most recently, the COVID-19 pandemic; that stateside mission is still a major part of what we do.

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

- OTAG Housekeeping staff maintain 1,478,783 total sq. ft. across the state
- OTAG has 30.04 FTE maintaining 59 readiness centers across the state
- OTAG averages a 0.5 FTE at each readiness center

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85430C</u>
Division: Office of the Adjutant General		
Core: Armory Rentals	HB Section	<u>8.290</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<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: Armory Rental (0530)

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

Other Funds:

2. CORE DESCRIPTION

Chapter 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.

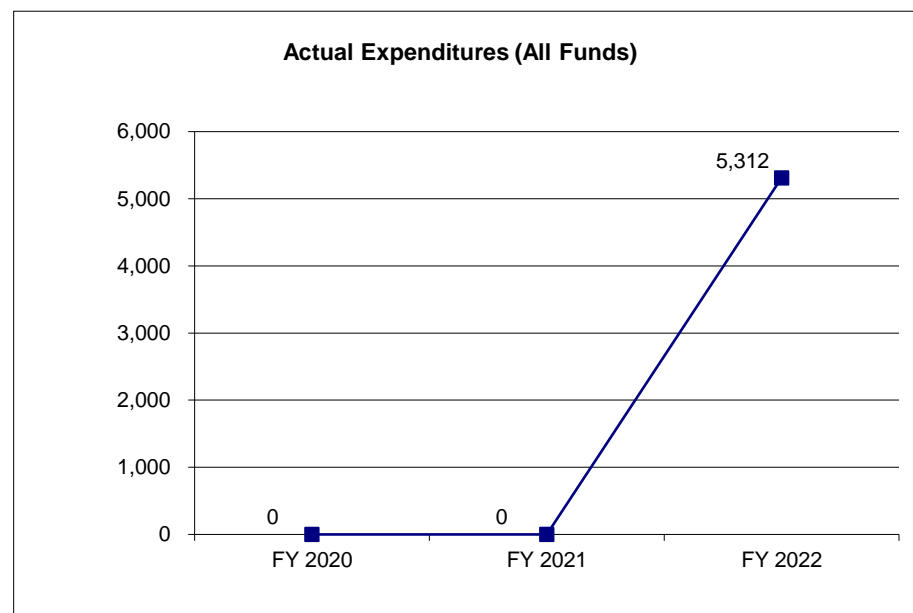
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85430C</u>
Division: Office of the Adjutant General	
Core: Armory Rentals	HB Section <u>8.290</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	25,000	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)	25,000	55,000	55,000	55,000
Actual Expenditures (All Funds)	0	0	5,312	N/A
Unexpended (All Funds)	25,000	55,000	49,688	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	55,000	49,688	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G ARMORY RENTALS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	55,000	55,000	
	Total	0.00	0	0	55,000	55,000	
<hr/>							

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
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	5,313	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL - EE	5,313	0.00	55,000	0.00	55,000	0.00	0	0.00
TOTAL	5,313	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$5,313	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
A G ARMORY RENTALS								
CORE								
SUPPLIES	3,731	0.00	7,000	0.00	7,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,582	0.00	19,500	0.00	19,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	13,500	0.00	13,500	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,313	0.00	55,000	0.00	55,000	0.00	0	0.00
GRAND TOTAL	\$5,313	0.00	\$55,000	0.00	\$55,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,313	0.00	\$55,000	0.00	\$55,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

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

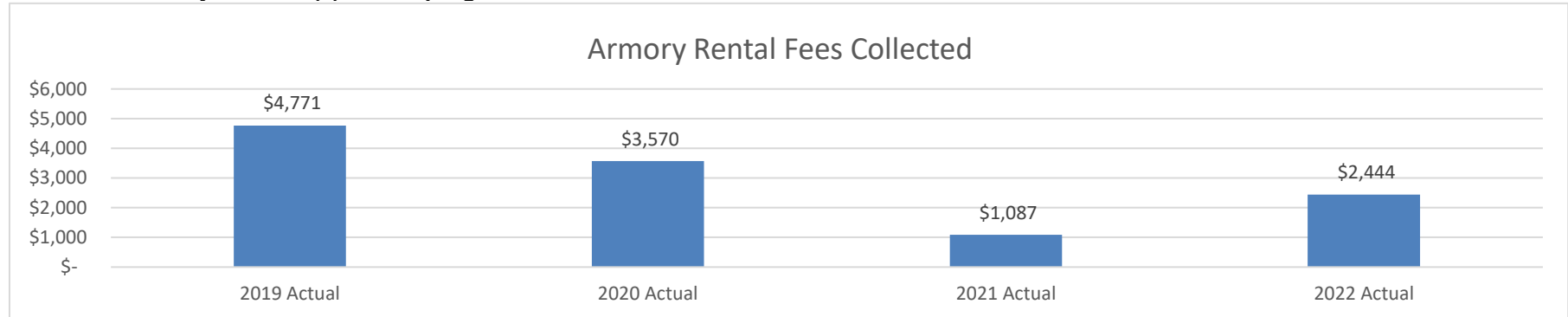
1a. What strategic priority does this program address?

Build relationships with external partners by providing impactful services to Missouri citizens.

1b. What does this program do?

- Armories can be rented within the local community for nonmilitary usage
- Rental fees collected are a supplemental funding source for armory trash services, pest control, and janitorial expenses
- The armory rental program is used to support these operating expenses to help subsidize state monies appropriated to the Office of the Adjutant General to support Missouri military forces Programs.

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



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

During state emergencies, the armories are operational staging areas, warming stations, and temporary housing shelters. State, county and local entities utilize the space available, including but not limited to MO Highway Patrol training and driving testing, Department of Corrections, Department of Health, Senior Services, Red Cross, Department of Natural Resources, VFW meetings, and Voting for Government Elections.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

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

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

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

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

ANDERSON	Driver Testing Office			
CAPE GIRARDEAU	Civil Air Patrol			
DEXTER (NEW)	Highway Patrol Office, permanent full-time office			
FARMINGTON	Dept of Corrections testing and polling place for federal, state and local voting activities			
FETUS	Civil Air Patrol and Family Readiness Pantry			
FREDERICKTOWN	Driver Testing Office and Highway Patrol office both are permanent full-time offices.			
FULTON	Driver Testing Office			
HANNIBAL	Civil Air Patrol			
HARRISONVILLE	State Highway Patrol office, permanent full-time office			
KANSAS CITY	Cooperative agreement with City to use drill floor			
KENNETT	Driver Testing Office and polling place for federal, state and local voting activities			
LAMAR	Driver Testing Office			
LEBANON	Civil Air Patrol			
JEFFERSON CITY (Blue Armory)	Polling place for federal, state and local voting activities.			
JEFFERSON CITY (ISTS)	Dept of Corrections testing			
MARYVILLE	Cooperative agreement with City to use track, fitness room drill floor			
MEXICO	Driver Testing Office			
MOBERLY	Missouri Veterans Administration office, full-time permanent use of office space			
MONETT	Driver Testing Office			
NEVADA	Driver Testing Office			
PERRVILLE	Driver Testing Office and polling place for voting activities.			
PORTAGEVILLE	Driver Testing Office, WIC Program , and Highway Patrol Office a permanent full-time office.			
ROLLA	U.S. Army Reserve			
SEDALIA	State Fair Board to use drill floor, kitchen, classrooms, and latrines			
SIKESTON	Drivers Testing office, a permanent full-time office.			
WARRENSBURG	Driver Testing Office			
WARRENTON	State Highway Patrol Office, permanent full-time office			
WEST PLAINS	Driver Testing Office			

PROGRAM DESCRIPTION

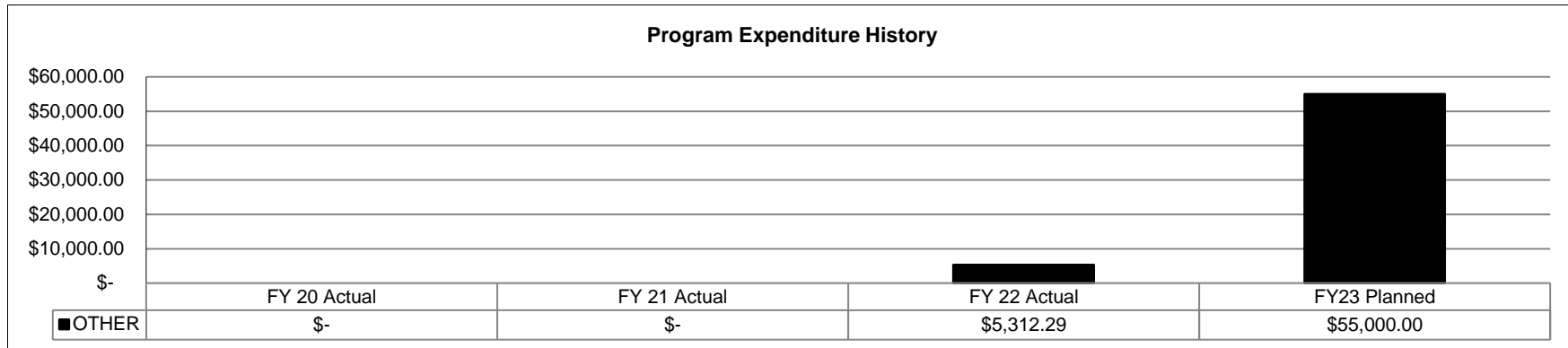
Department of Public Safety

HB Section(s): 8.290

Program Name: AG Armory Rentals

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

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?

Rental fees charged for Armory Rentals

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

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

No federal matching requirement

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

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85434C
Division: Office of the Adjutant General		
Core: Missouri Military Family Relief Fund	HB Section	8.295

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	10,000	10,000	EE	0	0	0	0
PSD	0	0	140,000	140,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Missouri Military Family Relief Fund (0719)				Other Funds:				

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

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

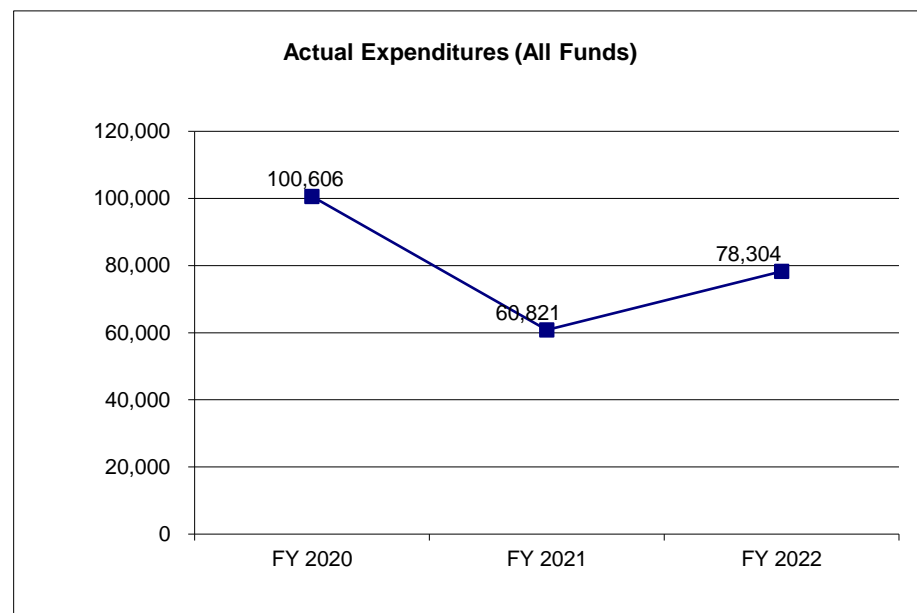
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85434C</u>
Division: Office of the Adjutant General	
Core: Missouri Military Family Relief Fund	HB Section <u>8.295</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	100,606	60,821	78,304	N/A
Unexpended (All Funds)	49,394	89,179	71,696	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	49,394	89,179	71,696	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
MO MILITARY FAMILY RELIEF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	0.00	0	0	150,000	150,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	78,304	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	78,304	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL	78,304	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$78,304	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	78,304	0.00	140,000	0.00	140,000	0.00	0	0.00
TOTAL - PD	78,304	0.00	140,000	0.00	140,000	0.00	0	0.00
GRAND TOTAL	\$78,304	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$78,304	0.00	\$150,000	0.00	\$150,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

1a. What strategic priority does this program address?

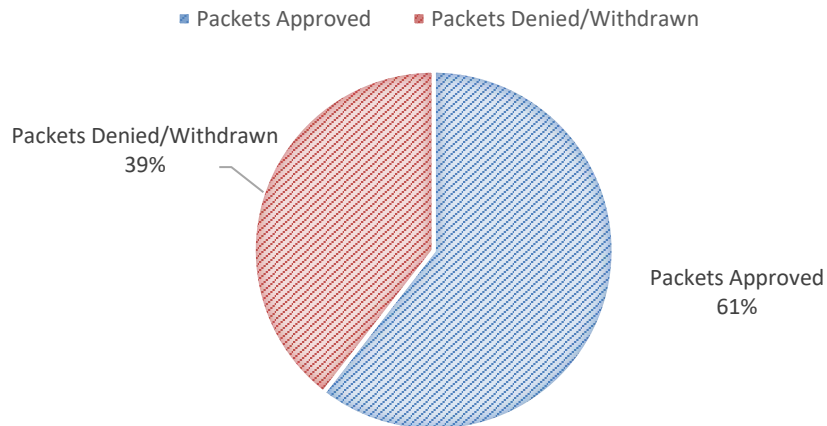
Provide an impactful service with constant and excellent customer service

1b. What does this program do?

- Authorizes The Adjutant General to award financial hardship grants to families of persons who are members of the Missouri National Guard as well as Missouri residents who are members of the Reserves of the Armed Forces of the United States.

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

MILITARY FAMILY EMERGENCY RELIEF PACKETS PROCESSED



*Available to support the emergency financial needs of nearly 12,000 National Guard members and their families and an undetermined number of Missouri Armed Forces Reservists and their families.

* Packets denied are for lack of sufficient documentation or did not meet eligibility requirements.

PROGRAM DESCRIPTION

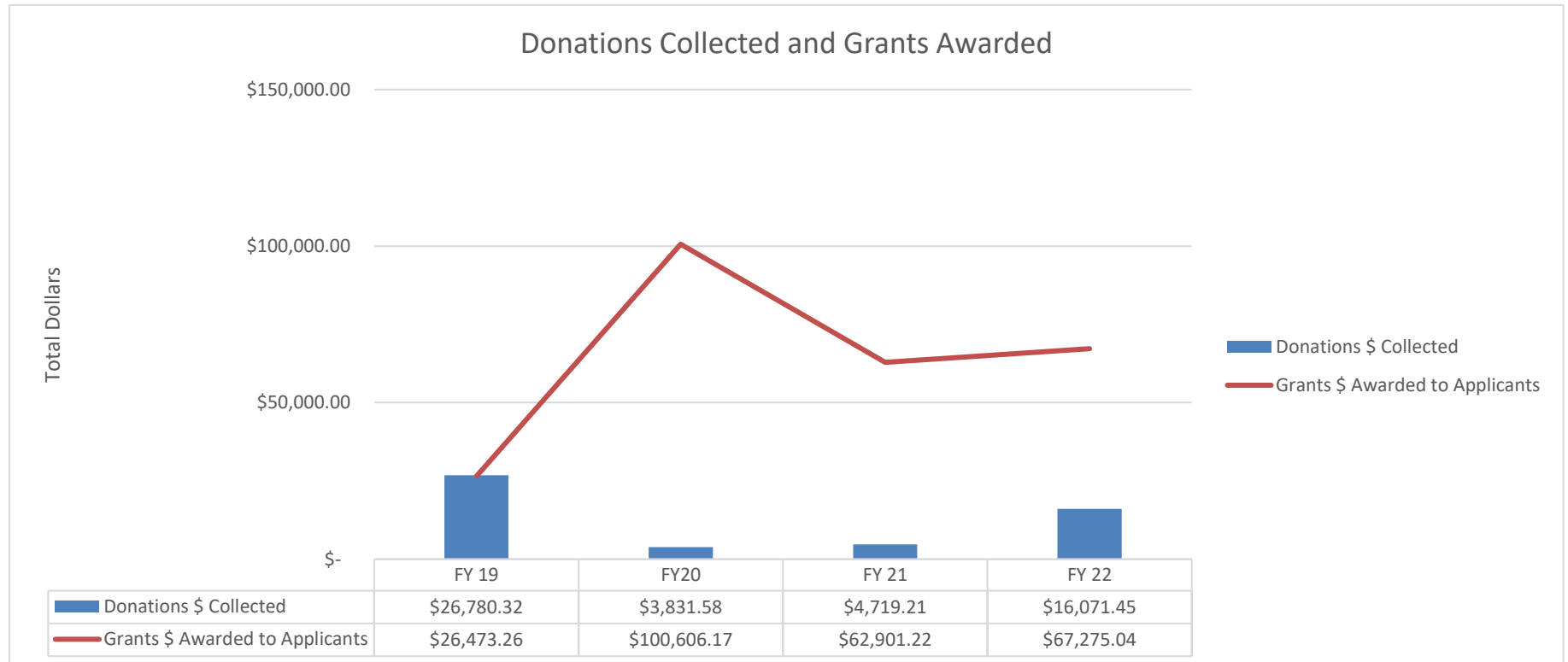
Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

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



****COVID-19 had a negative statistical impact across the mission set regarding all measures.**

PROGRAM DESCRIPTION

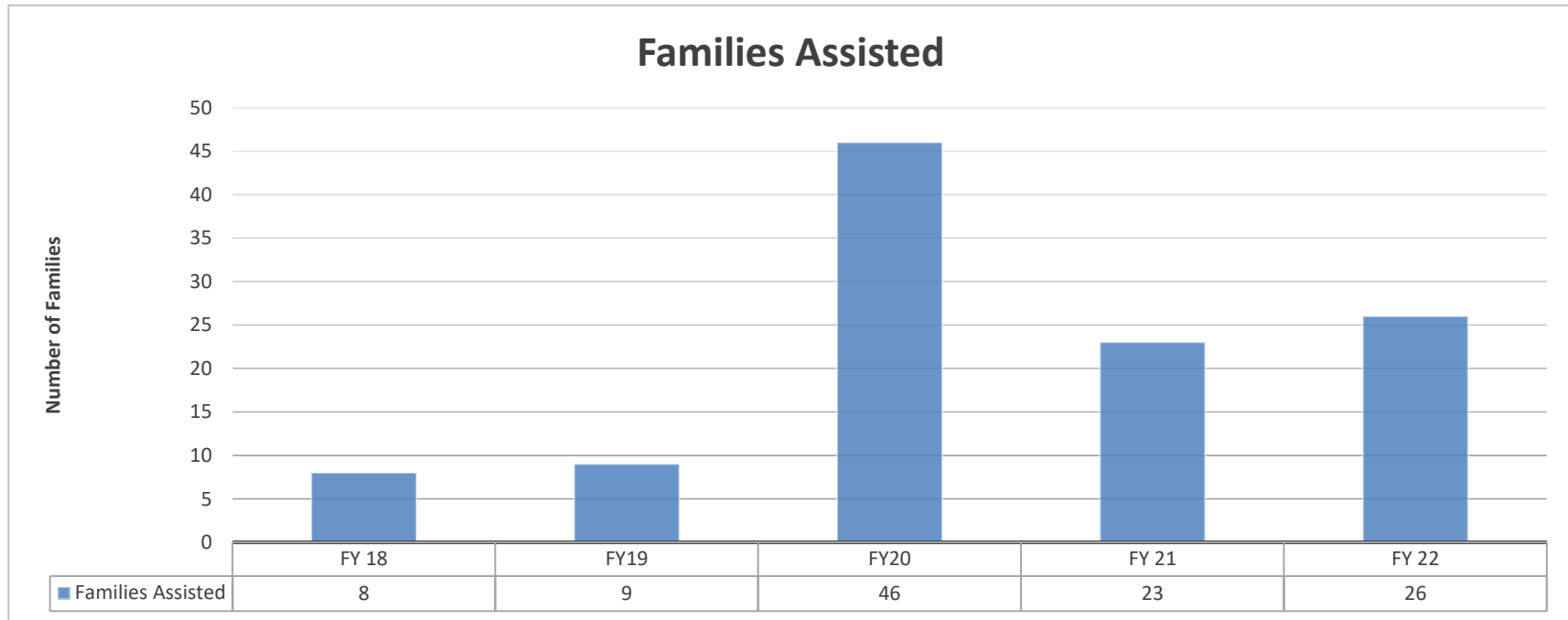
Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

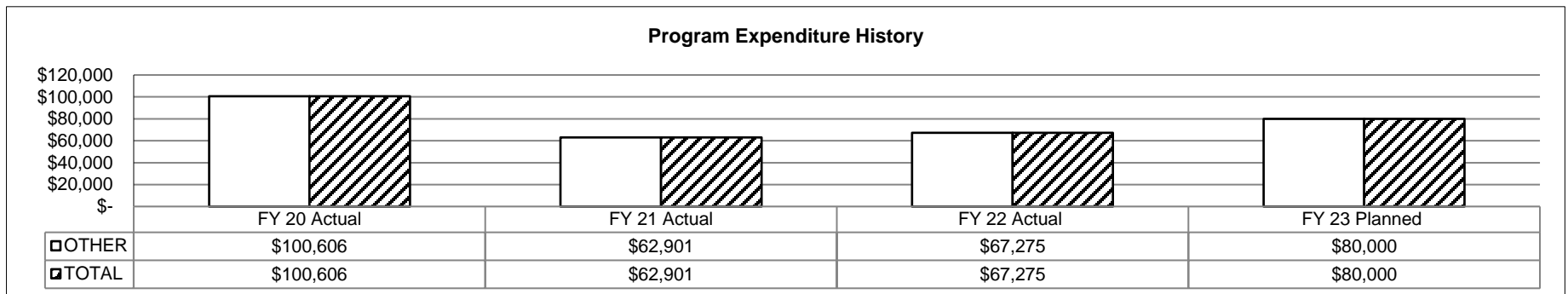
Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

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

- * Since the inception of the program in 2006, the Missouri Military Family Relief Fund has assisted 358 military members and their families providing over \$800,000 in emergency grants and financial assistance.
- * Military families in need and who qualify, receive a maximum of \$3000 to assist when experiencing financial hardship.
- * Subject to appropriation, existing processes ensure only the families most in need are given priority in funding.

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.295

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund

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

Missouri Family Relief Fund exists through donations and contributions received from citizens, corporations, and state income tax refund check donations.

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

RSMo 41.216: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. 41.218: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

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

No federal matching requirements

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

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85435C</u>
Division: Office of the Adjutant General		
Core: Adjutant General Training Site Revolving	HB Section	<u>8.300</u>

1. CORE FINANCIAL SUMMARY

FY 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	329,999	329,999	EE	0	0	0	0
PSD	0	0	1	1	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	330,000	330,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	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:	MONG Training Site				Other Funds:				

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, SEMA and MIAC. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

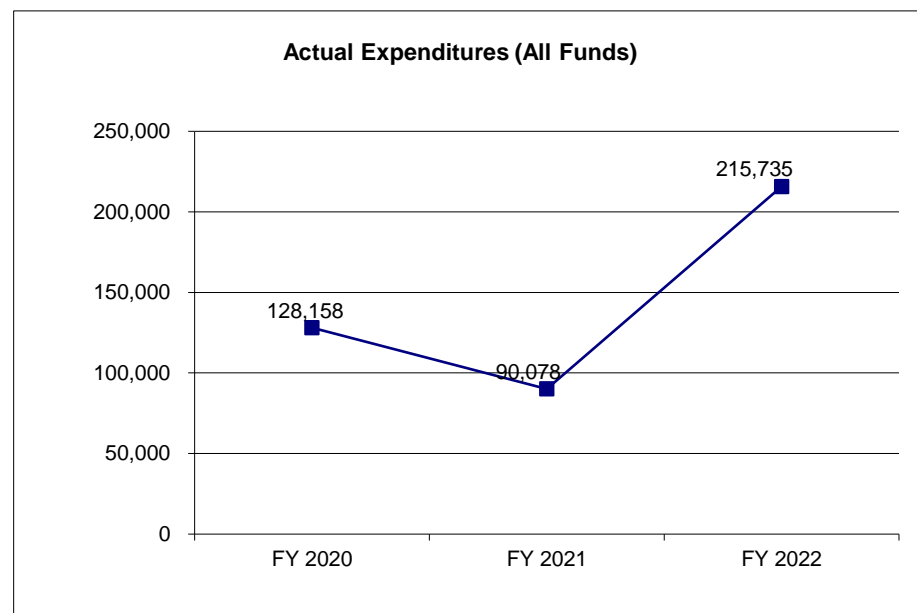
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85435C
Division: Office of the Adjutant General		
Core: Adjutant General Training Site Revolving	HB Section	8.300

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	330,000	330,000	330,000	364,920
Less Reverted (All Funds)	0	0	0	(1,080)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	330,000	330,000	330,000	363,840
Actual Expenditures (All Funds)	128,158	90,078	215,735	N/A
Unexpended (All Funds)	201,842	239,922	114,265	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128,158	239,922	114,265	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
A G TRAINING SITE REVOLVING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	36,000	0	329,999	365,999	
		PD	0.00	0	0	1	1	
		Total	0.00	36,000	0	330,000	366,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	405 9516	EE	0.00	(36,000)	0	0	(36,000)	1x expenditure reduction for Ike Skelton Training Center (ISTS) Equip Maint & Repair NDI.
NET DEPARTMENT CHANGES			0.00	(36,000)	0	0	(36,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	329,999	329,999	
		PD	0.00	0	0	1	1	
		Total	0.00	0	0	330,000	330,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	329,999	329,999	
		PD	0.00	0	0	1	1	
		Total	0.00	0	0	330,000	330,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	36,000	0.00	0	0.00	0	0.00
MO NAT'L GUARD TRAINING SITE	215,735	0.00	329,999	0.00	329,999	0.00	0	0.00
TOTAL - EE	215,735	0.00	365,999	0.00	329,999	0.00	0	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	215,735	0.00	366,000	0.00	330,000	0.00	0	0.00
GRAND TOTAL	\$215,735	0.00	\$366,000	0.00	\$330,000	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
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	185,785	0.00	316,115	0.00	280,115	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	659	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	4,039	0.00	4,039	0.00	0	0.00
M&R SERVICES	0	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	24,701	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,590	0.00	25,220	0.00	25,220	0.00	0	0.00
TOTAL - EE	215,735	0.00	365,999	0.00	329,999	0.00	0	0.00
REFUNDS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$215,735	0.00	\$366,000	0.00	\$330,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$36,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$215,735	0.00	\$330,000	0.00	\$330,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

1a. What strategic priority does this program address?

Enhance training to support mission focused teams

1b. What does this program do?

Onsite Dining Facility for Ike Skelton Training Site

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

- On average the ISTS dining facility serves 165 people daily
- Personnel utilizing the dining facilities/training sites include:
 - Missouri National Guard full time support
 - State Emergency Management Agency (SEMA) full time staff and additional employees during Emergency Management and trainings
 - Department of Public Safety personnel
 - Missouri Intelligence Analysis Center (MIAC) employees and trainees

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

- Dining staff are utilized for a more cost effective alternative to catering the multitude of trainings and events hosted at ISTS
- Base Target: Provide healthy meals at a reasonable cost
- Stretch Target: Reduce cost and increase usage

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

- Dining facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS
- Benefits span far beyond the fulltime National Guard military and civilian staff
- Due to the geographical location of the Missouri National Guard headquarters and its mission, on-site dining services are an essential function

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

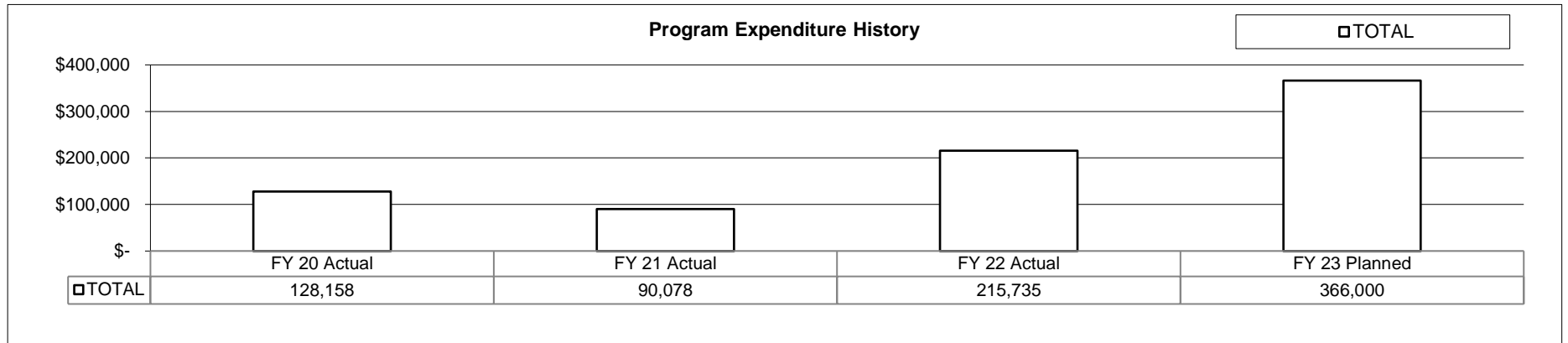
Program is found in the following core budget(s): AG Training Site Revolving

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

Efficiency can be measured by revenue amount compared to the yearly expenditures

	FY 2019	FY 2020	FY2021	FY 2022
Expenses	\$ 191,875	\$ 161,425	\$ 118,365	\$ 252,712
Revenues	\$ 206,918	\$ 186,201	\$ 188,301	\$ 257,517

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.300

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving

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

National Guard Training Site Fund #0269 - funds received through the dining facility are utilized to purchase necessary dining equipment and food.

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

The Missouri National Guard Training Site Fund is authorized in 41.212: All funds received by the adjutant general from fees charged for the use of National Guard training sites by persons or organizations not connected with the organized militia shall be transmitted to the director of revenue for deposit in the fund and shall, upon appropriation by the general assembly, be used by the adjutant general for the sole purpose of training site facility operating costs associated with such use.

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

No federal matching requirements

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

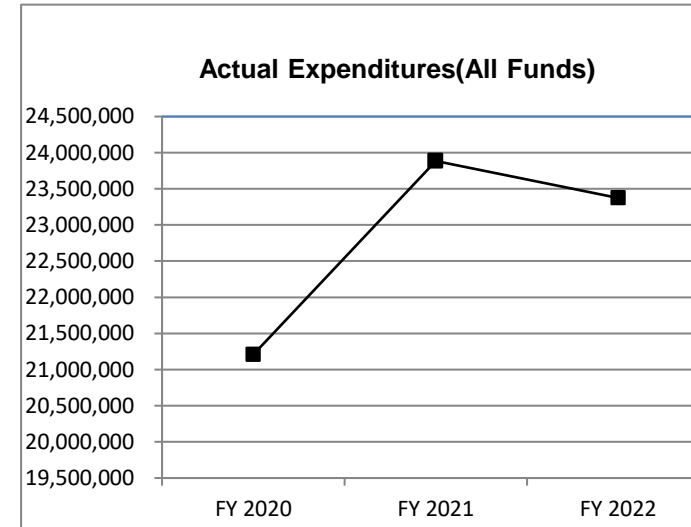
No federal mandate

CORE DECISION ITEM

Department of Public Safety					Budget Unit <u>85442C</u>				
Division: Office of the Adjutant General					HB Section <u>8.305</u>				
Core: Contract Services									
1. CORE FINANCIAL SUMMARY									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	525,588	16,599,153	23,408	17,148,149	PS	0	0	0	0
EE	19,773	16,814,552	673,925	17,508,250	EE	0	0	0	0
PSD	0	865,562	0	865,562	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	545,361	34,279,267	697,333	35,521,961	Total	0	0	0	0
FTE	12.41	380.47	0.92	393.80	FTE	0.00	0.00	0.00	0.00
Est. Fringe	385,157	11,985,376	22,878	12,393,412	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: Trust Fund (0900)					Other Funds:				
2. CORE DESCRIPTION									
<p>The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The varies federal/state agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding. The core general revenue and other portions included in this item, requests funding necessary for the 16%, 25% and 50% state match required to support Missouri's share of the cost of these agreements.</p> <p>The Fiscal Year 2023 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 353.80 FTE.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Missouri Army and Air National Guard Federal/State Agreement Matching									

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	31,358,143	31,608,128	33,461,585	35,521,961
Less Reverted (All Funds)	(14,349)	(14,579)	(14,718)	(16,361)
Less Restricted (All Funds)*	(5,216)	0	0	0
Budget Authority (All Funds)	31,338,578	31,593,549	33,446,867	35,505,600
Actual Expenditures(All Funds)	21,206,745	23,884,628	23,374,592	N/A
Unexpended (All Funds)	10,131,833	7,708,921	10,072,275	N/A
Unexpended, by Fund:				
General Revenue	133	8	509	N/A
Federal	9,924,273	7,459,964	9,661,597	N/A
Other	207,427	248,949	410,169	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
CONTRACT SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	393.80	525,588	16,599,153	23,408	17,148,149	
	EE	0.00	19,773	16,814,552	673,925	17,508,250	
	PD	0.00	0	865,562	0	865,562	
	Total	393.80	545,361	34,279,267	697,333	35,521,961	
DEPARTMENT CORE REQUEST							
	PS	393.80	525,588	16,599,153	23,408	17,148,149	
	EE	0.00	19,773	16,814,552	673,925	17,508,250	
	PD	0.00	0	865,562	0	865,562	
	Total	393.80	545,361	34,279,267	697,333	35,521,961	
GOVERNOR'S RECOMMENDED CORE							
	PS	393.80	525,588	16,599,153	23,408	17,148,149	
	EE	0.00	19,773	16,814,552	673,925	17,508,250	
	PD	0.00	0	865,562	0	865,562	
	Total	393.80	545,361	34,279,267	697,333	35,521,961	

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
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	456,214	10.93	525,588	12.41	525,588	12.41	0	0.00
ADJUTANT GENERAL-FEDERAL	13,262,856	307.14	16,599,153	380.47	16,599,153	380.47	0	0.00
MO NAT'L GUARD TRAINING SITE	21,963	0.44	23,408	0.92	23,408	0.92	0	0.00
TOTAL - PS	13,741,033	318.51	17,148,149	393.80	17,148,149	393.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,180	0.00	19,773	0.00	19,773	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	9,183,784	0.00	16,814,552	0.00	16,814,552	0.00	0	0.00
NATIONAL GUARD TRUST	263,763	0.00	673,925	0.00	673,925	0.00	0	0.00
TOTAL - EE	9,466,727	0.00	17,508,250	0.00	17,508,250	0.00	0	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	166,832	0.00	865,562	0.00	865,562	0.00	0	0.00
TOTAL - PD	166,832	0.00	865,562	0.00	865,562	0.00	0	0.00
TOTAL	23,374,592	318.51	35,521,961	393.80	35,521,961	393.80	0	0.00
STATE MATCH FEDERAL FUNDING - 1812309								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	21,670	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	793,808	0.00	0	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	816,478	0.00	0	0.00
TOTAL	0	0.00	0	0.00	816,478	0.00	0	0.00
MILITARY SECURITY RECLASS/FTE - 1812308								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	938,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	938,000	2.00	0	0.00
TOTAL	0	0.00	0	0.00	938,000	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
CONTRACT SERVICES								
MILITARY SECURITY FIREARMS - 1812303								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	16,070	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,070	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,070	0.00	0	0.00
ENGINEERING/ARCHITERCTURAL FTE - 1812304								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	144,000	1.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	144,000	1.60	0	0.00
TOTAL	0	0.00	0	0.00	144,000	1.60	0	0.00
GRAND TOTAL	\$23,374,592	318.51	\$35,521,961	393.80	\$37,436,509	397.40	\$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
CONTRACT SERVICES								
CORE								
SECURITY OFCR II	0	0.00	116,864	2.00	116,864	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,510	0.12	0	0.00	0	0.00	0	0.00
ASSISTANT PROJECT MANAGER	49,895	0.58	86,611	1.00	86,611	1.00	0	0.00
ACCOUNT CLERK	0	0.00	97	0.50	97	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	68,144	1.15	92,105	2.00	92,105	2.00	0	0.00
ENVIRONMENTAL AIDE	21,913	0.45	41,860	1.00	41,860	1.00	0	0.00
ARCHITECT CONSULTANT	41,288	0.48	44,668	0.50	44,668	0.50	0	0.00
LABORER	10,600	0.37	11,352	1.00	11,352	1.00	0	0.00
MAINTENANCE WORKER	63,602	2.19	133,211	5.50	133,211	5.50	0	0.00
SECURITY OFFICER	79,458	2.22	107,178	3.00	107,178	3.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	30,324	1.00	78,369	1.16	78,369	1.16	0	0.00
ADMIN SUPPORT ASSISTANT	102,854	3.00	149,173	4.84	149,173	4.84	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	48,295	1.33	84,772	2.00	84,772	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	827,253	19.10	1,039,870	27.84	1,039,870	27.84	0	0.00
ADMINISTRATIVE MANAGER	169,693	2.50	262,235	2.50	262,235	2.50	0	0.00
PROGRAM ASSISTANT	6,996	0.18	43,774	1.00	43,774	1.00	0	0.00
PROGRAM SPECIALIST	66,900	1.50	101,444	1.00	101,444	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	104,422	1.67	134,602	2.00	134,602	2.00	0	0.00
PROGRAM COORDINATOR	75,163	1.33	63,300	0.00	63,300	0.00	0	0.00
RESEARCH/DATA ASSISTANT	59,182	1.54	152,446	3.00	152,446	3.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	120,080	2.40	104,862	2.00	104,862	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	269	0.00	269	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	93,010	2.38	83,126	2.00	83,126	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	8,534	0.21	45,157	1.00	45,157	1.00	0	0.00
CUSTODIAL WORKER	304,241	10.55	510,456	14.09	510,456	14.09	0	0.00
CUSTODIAL SUPERVISOR	18,827	0.59	28,480	0.75	28,480	0.75	0	0.00
CUSTODIAL MANAGER	24,536	0.57	34,762	0.73	34,762	0.73	0	0.00
SR STAFF DEV TRAINING SPEC	51,302	1.00	53,788	1.00	53,788	1.00	0	0.00
ENGNG SURVEYING & FIELD TECH	42,604	1.00	86,508	2.00	86,508	2.00	0	0.00
SR ENG SURVEYING & FIELD TECH	20,032	0.46	0	0.00	0	0.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	282,635	4.00	293,424	4.00	293,424	4.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	46,396	1.25	77,625	2.00	77,625	2.00	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
CONTRACT SERVICES								
CORE								
ENVIRONMENTAL PROGRAM ANALYST	124,457	2.75	98,294	2.75	98,294	2.75	0	0.00
ENVIRONMENTAL PROGRAM SPEC	417,091	8.05	492,249	9.00	492,249	9.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	55,789	1.00	116,803	2.00	116,803	2.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	194,203	3.00	203,595	3.00	203,595	3.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	29,453	0.59	31,132	1.07	31,132	1.07	0	0.00
ACCOUNTS ASSISTANT	57,092	1.79	69,304	2.00	69,304	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	98,704	2.29	134,798	3.00	134,798	3.00	0	0.00
ACCOUNTANT	211,106	4.89	323,948	9.58	323,948	9.58	0	0.00
INTERMEDIATE ACCOUNTANT	176,431	3.48	155,540	3.00	155,540	3.00	0	0.00
HUMAN RESOURCES GENERALIST	27,798	0.50	29,013	0.50	29,013	0.50	0	0.00
HUMAN RESOURCES MANAGER	271	0.00	337	0.00	337	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS TECH	58,210	1.50	64,474	2.00	64,474	2.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	37,989	0.77	48,412	1.00	48,412	1.00	0	0.00
GEOGRAPHIC INFO SYSTEMS DEV	22,509	0.42	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS MGR	63,378	1.00	66,397	1.00	66,397	1.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	96,975	1.80	124,245	2.00	124,245	2.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	128,342	2.54	132,909	2.50	132,909	2.50	0	0.00
CLIENT SUPPORT TECH-TIER 1	0	0.00	54,491	1.00	54,491	1.00	0	0.00
CLIENT SUPPORT TECH-TIER 2	18,318	0.37	0	0.00	0	0.00	0	0.00
SENIOR CLIENT SUPPORT TECH	33,691	0.68	44,120	1.00	44,120	1.00	0	0.00
CULTURAL RESOURCE SPECIALIST	51,679	0.99	55,179	1.00	55,179	1.00	0	0.00
REAL ESTATE SVCS COORDINATOR	51,602	1.00	54,147	1.00	54,147	1.00	0	0.00
FIREFIGHTER	725,398	21.83	939,257	21.00	939,257	21.00	0	0.00
FIREFIGHTER CREW CHIEF	235,101	5.88	312,592	6.00	312,592	6.00	0	0.00
ASSISTANT FIRE CHIEF	244,225	4.84	229,885	4.00	229,885	4.00	0	0.00
DEPUTY FIRE CHIEF	49,616	0.77	97,138	2.00	97,138	2.00	0	0.00
MILITARY SECURITY OFFICER	380,982	10.73	429,813	13.00	429,813	13.00	0	0.00
ADVANCED MIL SECURITY OFCR	33,138	0.89	81,108	2.00	81,108	2.00	0	0.00
MILITARY SECURITY SUPERVISOR	115,195	2.99	128,482	3.00	128,482	3.00	0	0.00
MILITARY SECURITY MANAGER	48,852	1.00	53,235	1.00	53,235	1.00	0	0.00
SECURITY OFFICER	981,789	31.92	1,138,643	35.00	1,138,643	35.00	0	0.00
ADVANCED SECURITY OFFICER	90,360	2.76	111,742	4.00	111,742	4.00	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
CONTRACT SERVICES								
CORE								
SECURITY SUPERVISOR	196,198	5.22	162,340	4.00	162,340	4.00	0	0.00
SECURITY MANAGER	36,693	0.71	66,050	1.00	66,050	1.00	0	0.00
AIRCRAFT MECHANIC	2,612,198	49.52	2,987,879	56.00	2,987,879	56.00	0	0.00
AIRCRAFT MECHANIC SUPERVISOR	605,627	10.90	1,262,735	18.00	1,262,735	18.00	0	0.00
AUTOMOTIVE MECHANIC	62,791	1.46	43,892	1.00	43,892	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	150,447	4.85	206,428	7.00	206,428	7.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	520,317	14.97	568,878	14.75	568,878	14.75	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	262,352	6.00	261,911	6.00	261,911	6.00	0	0.00
SPECIALIZED TRADES WORKER	784,296	20.60	910,102	24.20	910,102	24.20	0	0.00
SR SPECIALIZED TRADES WORKER	159,885	3.63	157,195	3.92	157,195	3.92	0	0.00
SPECIALIZED TRADES SUPERVISOR	345,052	7.12	350,682	6.93	350,682	6.93	0	0.00
SPECIALIZED TRADES MANAGER	249,571	4.39	227,624	4.42	227,624	4.42	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	1,387	0.00	1,387	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	46,173	1.00	51,566	1.25	51,566	1.25	0	0.00
CONSTRUCTION PROJECT MANAGER	0	0.00	729	0.00	729	0.00	0	0.00
OTHER	0	0.00	5,081	14.52	5,081	14.52	0	0.00
TOTAL - PS	13,741,033	318.51	17,148,149	393.80	17,148,149	393.80	0	0.00
TRAVEL, IN-STATE	109,175	0.00	79,318	0.00	79,318	0.00	0	0.00
TRAVEL, OUT-OF-STATE	28,829	0.00	75,665	0.00	75,665	0.00	0	0.00
FUEL & UTILITIES	3,681,352	0.00	4,747,726	0.00	4,747,726	0.00	0	0.00
SUPPLIES	1,036,009	0.00	1,779,015	0.00	1,779,015	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	36,613	0.00	75,275	0.00	75,275	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,016,186	0.00	1,334,417	0.00	1,334,417	0.00	0	0.00
PROFESSIONAL SERVICES	1,509,676	0.00	1,675,216	0.00	1,675,216	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	411,691	0.00	462,109	0.00	462,109	0.00	0	0.00
M&R SERVICES	552,429	0.00	2,154,491	0.00	2,154,491	0.00	0	0.00
COMPUTER EQUIPMENT	6,580	0.00	834,000	0.00	834,000	0.00	0	0.00
MOTORIZED EQUIPMENT	111,406	0.00	120,225	0.00	120,225	0.00	0	0.00
OFFICE EQUIPMENT	28,215	0.00	69,221	0.00	69,221	0.00	0	0.00
OTHER EQUIPMENT	495,476	0.00	666,300	0.00	666,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	189,661	0.00	2,942,372	0.00	2,942,372	0.00	0	0.00
BUILDING LEASE PAYMENTS	232,878	0.00	306,125	0.00	306,125	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
CONTRACT SERVICES								
CORE								
EQUIPMENT RENTALS & LEASES	19,785	0.00	140,775	0.00	140,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	766	0.00	46,000	0.00	46,000	0.00	0	0.00
TOTAL - EE	9,466,727	0.00	17,508,250	0.00	17,508,250	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	166,832	0.00	865,561	0.00	865,561	0.00	0	0.00
TOTAL - PD	166,832	0.00	865,562	0.00	865,562	0.00	0	0.00
GRAND TOTAL	\$23,374,592	318.51	\$35,521,961	393.80	\$35,521,961	393.80	\$0	0.00
GENERAL REVENUE	\$475,394	10.93	\$545,361	12.41	\$545,361	12.41		0.00
FEDERAL FUNDS	\$22,613,472	307.14	\$34,279,267	380.47	\$34,279,267	380.47		0.00
OTHER FUNDS	\$285,726	0.44	\$697,333	0.92	\$697,333	0.92		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
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1812309								
SECURITY OFCR II	0	0.00	0	0.00	3,508	0.00	0	0.00
ASSISTANT PROJECT MANAGER	0	0.00	0	0.00	2,598	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	2,763	0.00	0	0.00
ENVIRONMENTAL AIDE	0	0.00	0	0.00	1,256	0.00	0	0.00
ARCHITECT CONSULTANT	0	0.00	0	0.00	1,340	0.00	0	0.00
LABORER	0	0.00	0	0.00	341	0.00	0	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	4,996	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	3,215	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	2,385	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,337	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	58,228	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	8,500	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	1,313	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	3,043	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	4,038	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,899	0.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	4,573	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	3,145	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	2,502	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	1,354	0.00	0	0.00
CUSTODIAL WORKER	0	0.00	0	0.00	28,920	0.00	0	0.00
CUSTODIAL SUPERVISOR	0	0.00	0	0.00	854	0.00	0	0.00
CUSTODIAL MANAGER	0	0.00	0	0.00	1,442	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	1,614	0.00	0	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	2,663	0.00	0	0.00
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	8,802	0.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	2,357	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	2,963	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	14,767	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	3,504	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	3,108	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	1,000	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
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1812309								
ACCOUNTS ASSISTANT	0	0.00	0	0.00	2,079	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	4,893	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	19,440	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	4,666	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	1,000	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS TECH	0	0.00	0	0.00	1,934	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	0	0.00	0	0.00	1,452	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS MGR	0	0.00	0	0.00	1,991	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	3,727	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	0	0.00	0	0.00	3,987	0.00	0	0.00
CLIENT SUPPORT TECH-TIER 1	0	0.00	0	0.00	1,635	0.00	0	0.00
SENIOR CLIENT SUPPORT TECH	0	0.00	0	0.00	1,324	0.00	0	0.00
CULTURAL RESOURCE SPECIALIST	0	0.00	0	0.00	1,655	0.00	0	0.00
REAL ESTATE SVCS COORDINATOR	0	0.00	0	0.00	1,624	0.00	0	0.00
FIREFIGHTER	0	0.00	0	0.00	56,335	0.00	0	0.00
FIREFIGHTER CREW CHIEF	0	0.00	0	0.00	9,377	0.00	0	0.00
ASSISTANT FIRE CHIEF	0	0.00	0	0.00	6,897	0.00	0	0.00
DEPUTY FIRE CHIEF	0	0.00	0	0.00	2,914	0.00	0	0.00
MILITARY SECURITY OFFICER	0	0.00	0	0.00	25,941	0.00	0	0.00
ADVANCED MIL SECURITY OFCR	0	0.00	0	0.00	2,433	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	0	0.00	0	0.00	3,854	0.00	0	0.00
MILITARY SECURITY MANAGER	0	0.00	0	0.00	1,597	0.00	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	69,318	0.00	0	0.00
ADVANCED SECURITY OFFICER	0	0.00	0	0.00	3,352	0.00	0	0.00
SECURITY SUPERVISOR	0	0.00	0	0.00	4,870	0.00	0	0.00
SECURITY MANAGER	0	0.00	0	0.00	1,982	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	0	0.00	179,273	0.00	0	0.00
AIRCRAFT MECHANIC SUPERVISOR	0	0.00	0	0.00	75,764	0.00	0	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	1,317	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	6,414	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	33,547	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	8,291	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
CONTRACT SERVICES								
STATE MATCH FEDERAL FUNDING - 1812309								
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	55,000	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	4,716	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	11,472	0.00	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	13,450	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	1,629	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	816,478	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$816,478	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,670	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$793,808	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	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
CONTRACT SERVICES								
MILITARY SECURITY RECLASS/FTE - 1812308								
MILITARY SECURITY OFFICER	0	0.00	0	0.00	938,000	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	938,000	2.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$938,000	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	\$938,000	2.00		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
CONTRACT SERVICES								
MILITARY SECURITY FIREARMS - 1812303								
SUPPLIES	0	0.00	0	0.00	7,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16,070	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,070	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$16,070	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
CONTRACT SERVICES								
ENGINEERING/ARCHITERCTURAL FTE - 1812304								
ENGNG/ARCHITECT PROJECT MGR	0	0.00	0	0.00	144,000	1.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	144,000	1.60	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$144,000	1.60	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$144,000	1.60		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices for the Missouri Army National Guard

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Army National Guard operations.

Real Property Operations/Appendix 1001 - Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

Environmental Management/Appendix 1002 - Ensures that the Missouri Army National Guard (MOARNG) is in compliance with applicable Department of Army (DA), National Guard Bureau (NGB), Army National Guard (ARNG), Department of Defense (DOD), federal, state, and local environmental regulations .

Physical Security/Appendix 1003 - Physical Security, provides personnel to control entry and egress to designated installations and facilities access control points as well as patrol/protect location perimeters and Mission Essential or Vulnerable Areas (MEVA) to detect/deter unauthorized access.

Electronic Security/Appendix 1004 - Supports electronic security maintenance and monitoring requirements.

Information Management/Appendix 1005 - Contributions for the Army National Guard command, control, communications, computers, and information management services of the Army National Guard within the state.

ITAM/Appendix 1007 - Ensures that all Army training lands are available for sustained perpetual use by providing a comprehensive approach to land management, and is based on the integration of military mission, natural resources stewardship, and environmental compliance.

Antiterrorism/Appendix 1010 - Antiterrorism Program Coordinator, provides anti-terrorism guidance, plans, and mandatory standards for protecting ARNG personnel, information, critical resources, key assets, and critical infrastructure from acts of terrorism.

Emergency Manager/Appendix 1011 - Emergency Management Program Coordinator, response planning for all hazards/threat, emergency response planning, Emergency Management Working Group.

Admin Services/Appendix 1014 - Provides assistance in the performance of document management administrative services and assists in records management to include, receiving, storage, records holding area operations, cataloging, and retrieval.

Aviation Maintenance (AVCRAD)/Appendix 1017 - Provides scheduled and unscheduled aircraft maintenance for the Army National Guard, repairs and overhauls aviation components, maintains a supply support activity for aviation class IX parts, and performs depot level work in order to maintain operational readiness levels of Army National Guard aircraft.

Distance Learning/Appendix 1040 - Provides multiple distributed learning methods and technologies to improve the readiness of soldiers and units through the flexible delivery of standardized individual and collective training at the point of need.

PROGRAM DESCRIPTION

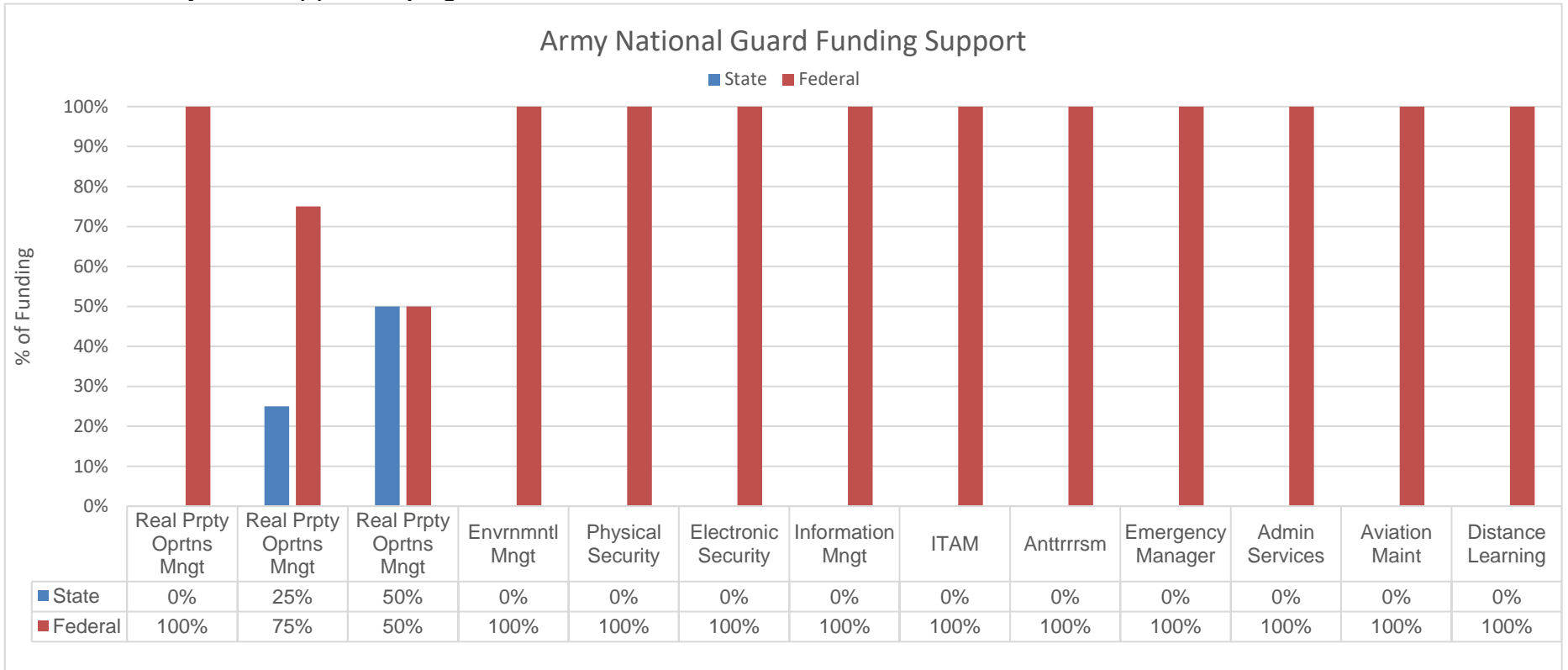
Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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

FY22 Expenditures by Program



PROGRAM DESCRIPTION

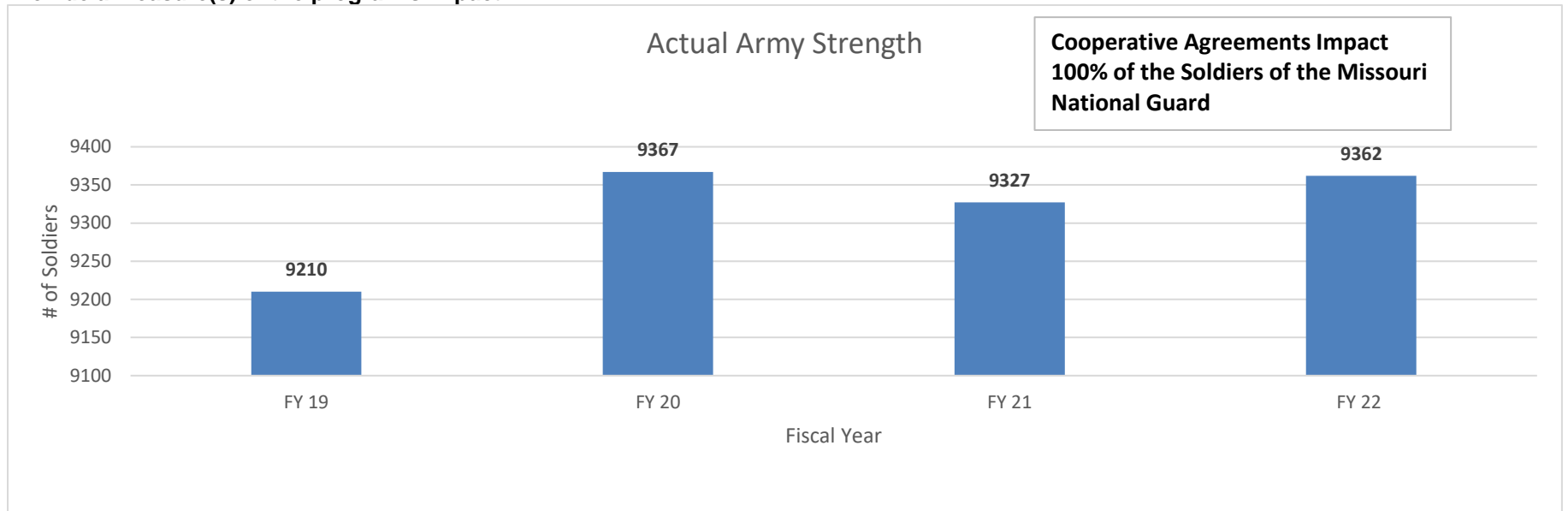
Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

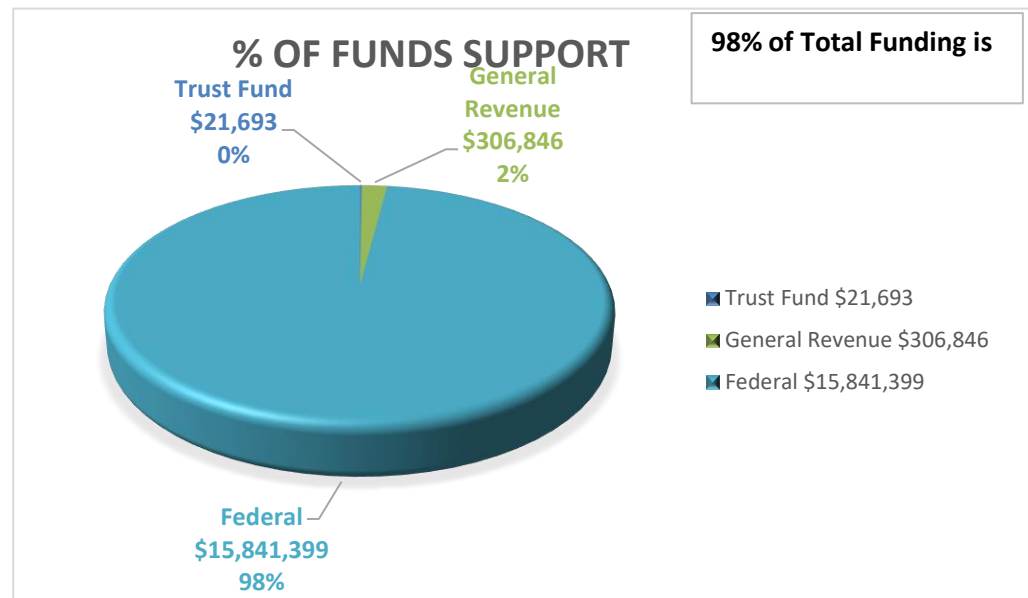
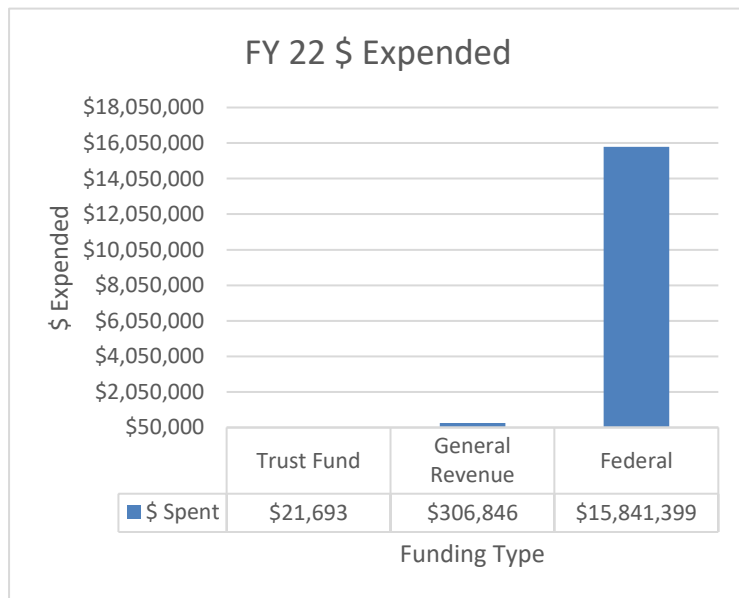
Program Name: Army Cooperative Agreements

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

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

*Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment

*Failure to properly fund the State's commitment will result in the loss of Federal funds and mission failure



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

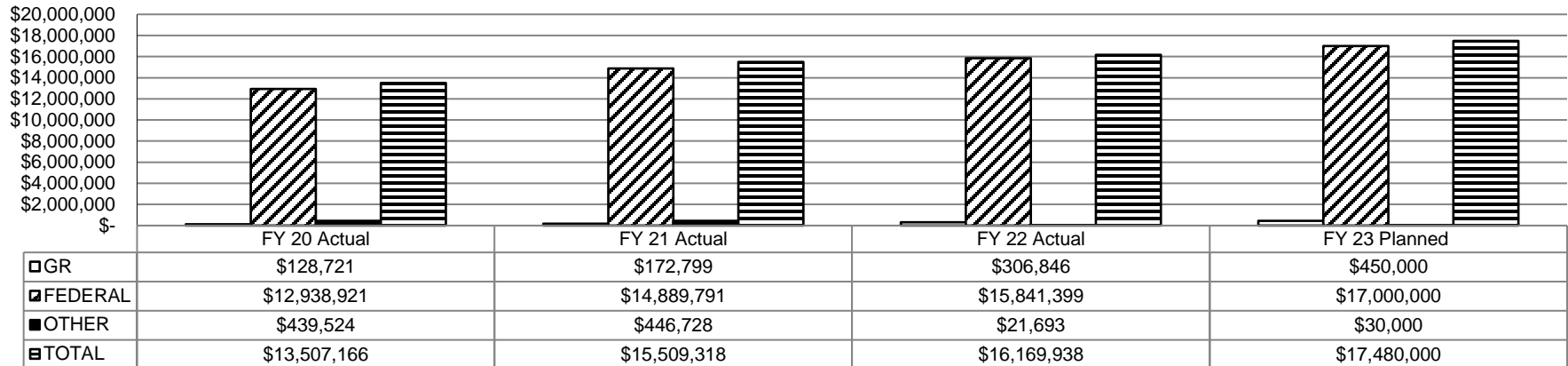
Program is found in the following core budget(s): Contract Services

Federal Dollars Spent for Every \$1 State/Other



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

Program Expenditure History



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Army Cooperative Agreements

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

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

Trust Fund; Training Site Fund

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

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

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; 50% State, 50% Federal - Operating and maintaining state-owned readiness centers; 16% State, 84% Federal - Operating Information Management; 100% Federal - Operations and Maintenance Facilities

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

1a. What strategic priority does this program address?

Obtain and provide resources to support mission focused teams, by setting the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices with the Missouri Air National Guard Cooperative Agreement.

1b. What does this program do?

The below listed appendices encompass the cooperative agreement support to Air National Guard operations

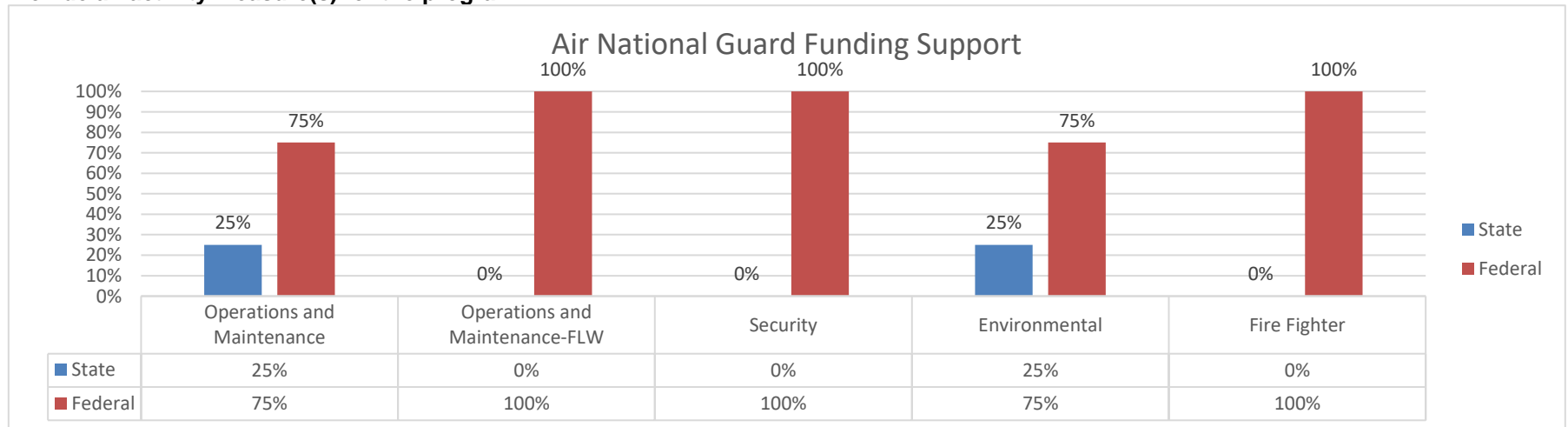
Operations & Maintenance/Appendix 1021 - Provides federal support to the state military department for operation and maintenance (non-repair) of authorized facilities, leases, real property operations, day to day real property maintenance and/or preventive maintenance costs for buildings and systems listed in the USAF real property Inventory detail list. Maintains the grounds, provides snow removal, and critter control.

Environmental/Appendix 1022 - Environmental programs management includes three types of environmental actions: compliance/corrective projects, environmental services, and program management. Provides a safe environment for employees.

Security/Appendix 1023 - Provides a safe workplace by providing security to facilities, equipment and personal. Monitors fire and burglary alarms.

Firefighters/Appendix 1024 - Provide federal support to the state military department for fire protection activities of the Air National Guard within the state.

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

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

Expenditures for this program assist in the operations at Jefferson Barracks and St. Joseph.

FY22 Expenditures by Program



PROGRAM DESCRIPTION

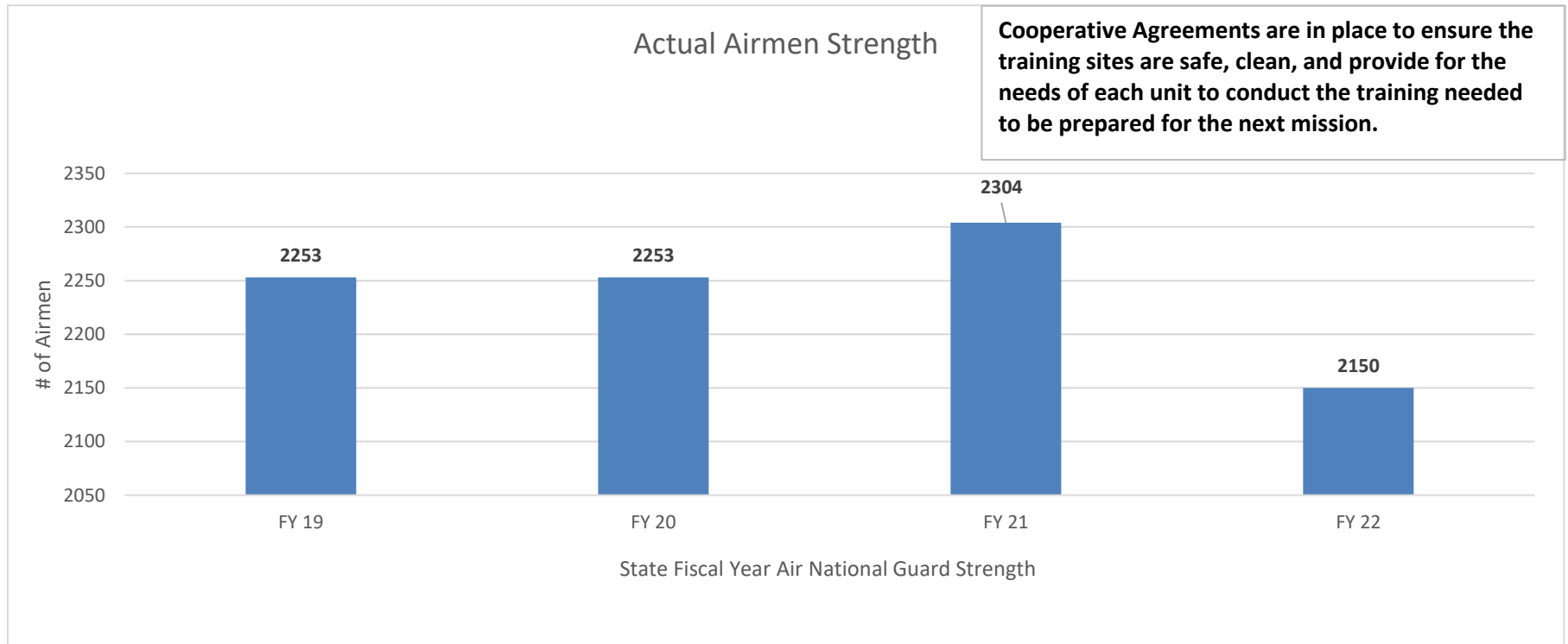
Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

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



PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

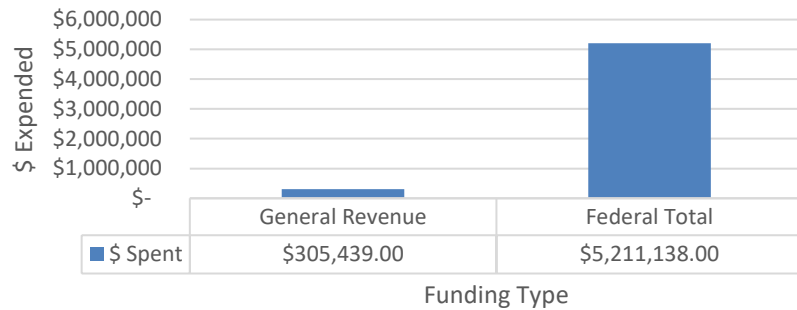
Program is found in the following core budget(s): Contract Services

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

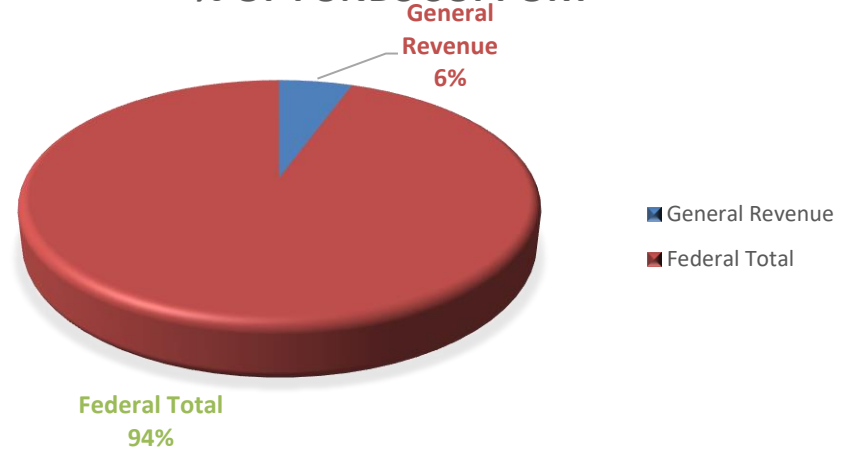
- *Due to joint federal and state interest in the defense of state and nation, agreements are required to focus and account for funds and equipment
- *Failure to properly fund the state's commitment will result in the loss of federal funds and mission failure
- *Air National Guard operates with 4 cooperative agreements with the potential for more programs

***93% of funding in these agreements are supported with federal dollars**

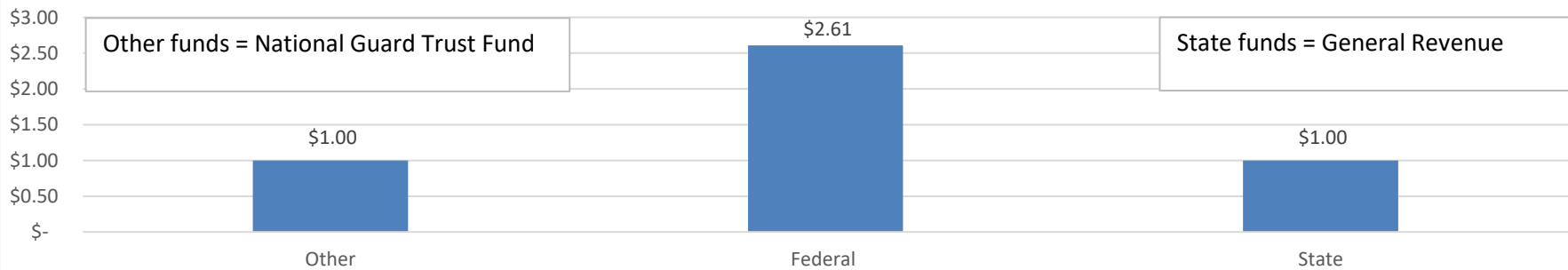
FY 22 \$ Expended



% OF FUNDS SUPPORT



Federal Dollars Spent for Every \$1 State/Other



PROGRAM DESCRIPTION

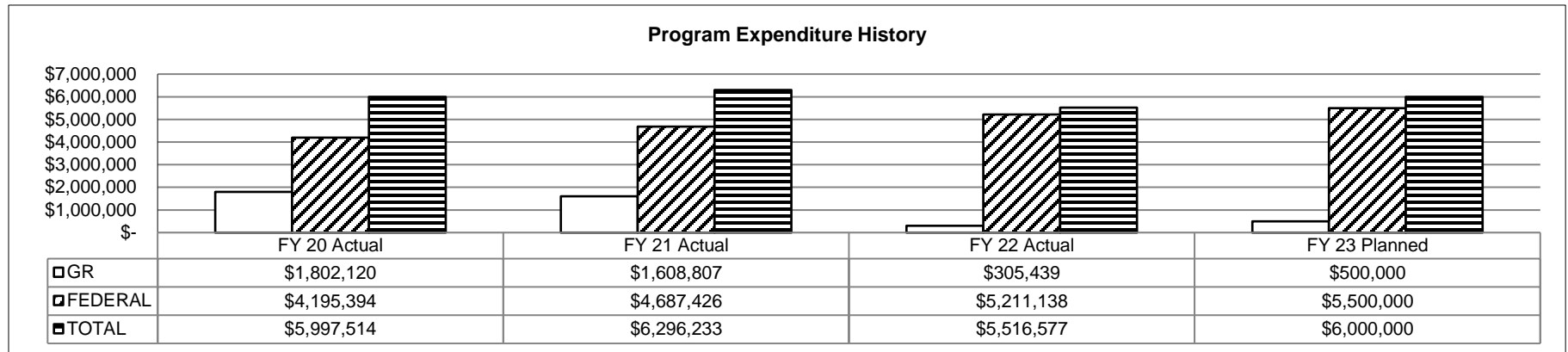
Department of Public Safety

HB Section(s): 8.305

Program Name: Air National Guard Cooperative Agreements

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

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



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

N/A

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

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

Yes. 25% State, 75% Federal - Operating and maintaining licensed readiness centers; Operating and maintaining state-owned readiness centers; 100% Federal - Security for Personal, Facilities, Equipment and grounds

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

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs), and 420-10: This regulation sets the responsibilities, organization, functions, and personnel for State Construction and Facilities Management Offices.

NEW DECISION ITEM

RANK: 53 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Military Security FTE & Reclassification	DI# 1812308	HB Section
		8.305

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	938,000	0	938,000
EE	0	0	0	
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	938,000	0	938,000
FTE	0.00	2.00	0.00	2.00

Est. Fringe	0	373,354	0	373,354
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 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.

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.

To add two additional full-time Military Security Guards and reclassify all security to the Military Security job title. This request is due to an increase in duties, responsibilities and security procedures. The additional Military Security Guards will be stationed at the Ike Skelton Training Site and AVCRAD.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

NEW DECISION ITEM

RANK: 53 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Military Security FTE & Reclassification	DI# 1812308	HB Section 8.305

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

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
20MS10 - MILITARY SECURITY OFF			938,000	2.0			938,000	2.0	
Total PS	0	0.0	938,000	2.0	0	0.0	938,000	2.0	0
Total EE			0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	938,000	2.0	0	0.0	938,000	2.0	0

NEW DECISION ITEM

RANK: 53 OF 58

Department of Public Safety				Budget Unit		85442C			
Division: Office of the Adjutant General				HB Section		8.305			
DI Name: Military Security FTE & Reclassification				DI# 1812308					
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 53 OF 58

Department of Public Safety	Budget Unit	<u>85442C</u>
Division: Office of the Adjutant General		
DI Name: Military Security FTE & Reclassification	DI#	<u>1812308</u>
	HB Section	<u>8.305</u>

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

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

The Missouri National Guard provides physical security at 4 National Guard locations within the state. The Physical Security Program protects over \$1.2 billion in buildings and assets at these locations.

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

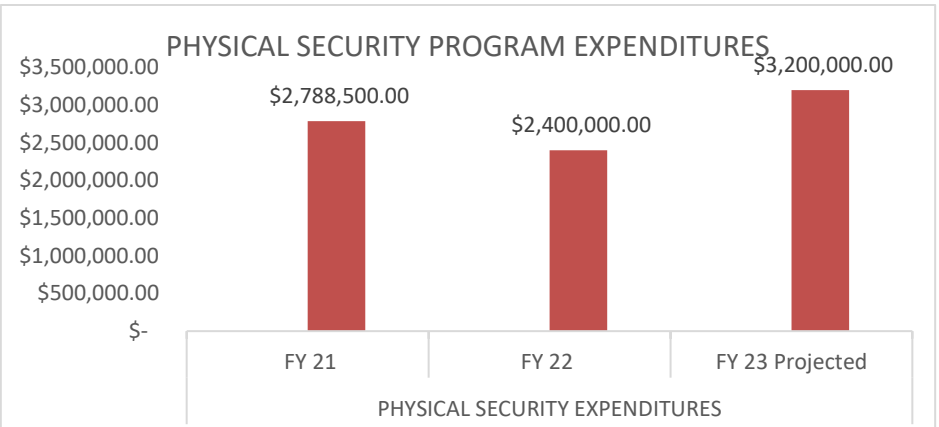
State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring the physical security of assets throughout the state.

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

The Missouri National Guard Physical Security Program provides physical security to the following 4 locations:

Camp Clark
Camp Crowder
AVCRAD
Ike Skelton National Guard Training Site

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 54 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Military Security Firearms	DI# 1812303	HB Section
		8.305

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0		0	0
EE	16,070	0	0	16,070
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,070	0	0	16,070
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:
Non-Counts:

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Due to an increase in security procedure, all security guards will now be required to be armed. This request provides weapons for the MONG to secure its installations, authorized under the cooperative agreement. This will increase the force protection capability of the MONG significantly to prevent, deter, and respond to terrorism and/or violent crime directed toward MONG installations.

National Guard Regulation 5-1: This regulation provides policy and procedural guidance to be followed in the administration and execution of cooperative agreements (CAs)

NEW DECISION ITEM

RANK: 54 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Military Security Firearms	DI# 1812303	HB Section 8.305

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

A one-time purchase for 20 handguns X \$428.50 = \$8,570. The remaining \$7,500 core increase is for recurring training, duty and new hire ammunition.

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		
Firearms	8570						8,570		8,570
Ammunition	7500						7,500		
Total EE	16,070		0		0		16,070		8,570
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	16,070	0.0	0	0.0	0	0.0	16,070	0.0	8,570

NEW DECISION ITEM

RANK: 54 OF 58

Department of Public Safety			Budget Unit		85442C				
Division: Office of the Adjutant General									
DI Name: Military Security Firearms		DI# 1812303	HB Section		8.305				
	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
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 54 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Military Security Firearms	DI# 1812303	HB Section 8.305

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

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

The Missouri National Guard provides physical security at 4 National Guard locations within the state. The Physical Security Program protects over \$1.2 billion in buildings and assets at these locations.

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

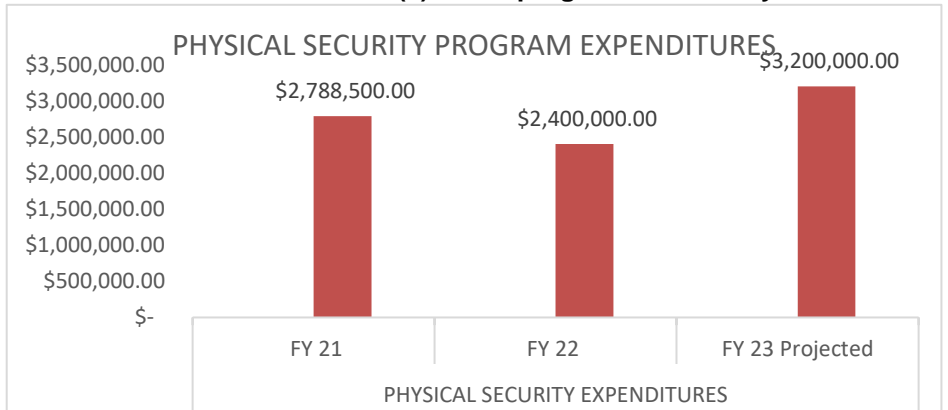
State employees are funded through a cooperative agreement and are able to provide a stable workforce and program continuity while ensuring the physical security of assets throughout the state.

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

The Missouri National Guard Physical Security Program provides physical security to the following 4 locations:

Camp Clark
Camp Crowder
AVCRAD
Ike Skelton National Guard Training Site

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 55 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Engineering/Architectural FTE	DI# 1812304	HB Section 8.305

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	36,000	144,000	0	180,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	36,000	144,000	0	180,000
FTE	0.40	1.60	0.00	2.00

Est. Fringe	19,367	77,469	0	96,836
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

FY 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.

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 MONG has experienced growth in the maintenance and construction project needs over the past few years. Additionally, the MONG will be taking on additional project management responsibilities that will increase the workload of the current project management staff.

NEW DECISION ITEM

RANK: 55 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Engineering/Architectural FTE	DI# 1812304	HB Section 8.305

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

To provide a 20% State match for 2 additional Engineering/ Architectural Project Managers and Federal Spending Authority for the 80% Federal Share.

2 Engineering/Architectural Project Manager (\$90,000 per year at 7,500 per pay period) State 20% match will equal \$18,000 per year and Federal match will be \$72,000 per FTE.

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
09PG10 - ENGNG/ARCHITECT MGR	36,000	0.4	144,000	1.6			180,000	2.0	
Total PS	36,000	0.4	144,000	1.6	0	0.0	180,000	2.0	0
Total EE			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	36,000	0.4	144,000	1.6	0	0.0	180,000	2.0	0

NEW DECISION ITEM

RANK: 55 OF 58

Department of Public Safety				Budget Unit		85442C			
Division: Office of the Adjutant General									
DI Name: Engineering/Architectural FTE		DI# 1812304		HB Section		8.305			
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 55 OF 58

Department of Public Safety	Budget Unit	85442C
Division: Office of the Adjutant General		
DI Name: Engineering/Architectural FTE	DI# 1812304	HB Section 8.305

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

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

N/A

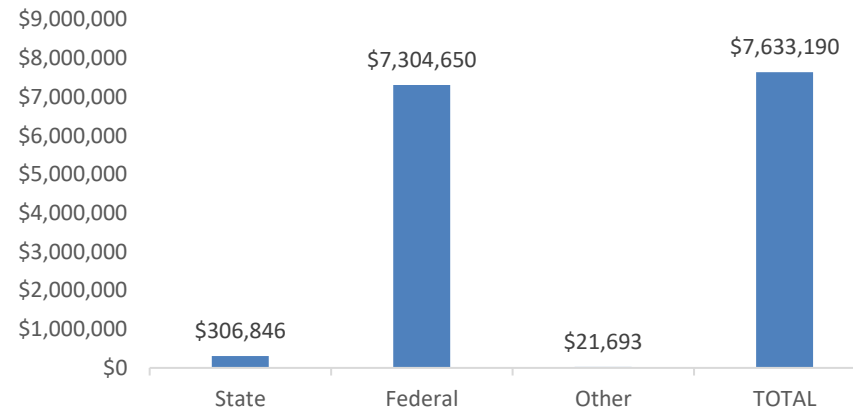
6b. Provide a measure(s) of the program's quality.

State employees are funded through a cooperative agreement and are able to provide a stable workforce.

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

Support includes leases, facilities operations, monitors military construction appropriations-funded projects, real property sustainment, restoration, modernization, operation & maintenance, minor construction, and demolition costs for facilities identified for the joint use of the state and federal government.

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>8.310</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	41,243	0	0	41,243
PSD	0	0	0	0
TRF	0	0	0	0
Total	41,243	0	0	41,243

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:

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

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962. Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and mission. Supporting America's communities with emergency response, diverse aviation and ground services, youth development, and promotion of air, space and cyber power.

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

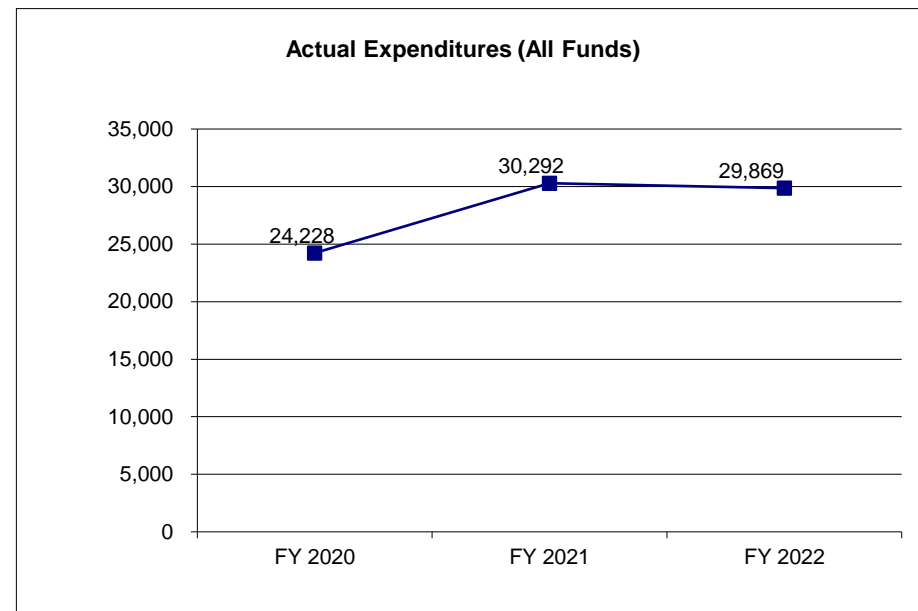
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85445C</u>
Division: Office of the Adjutant General	
Core: Office of Air Support and Rescue	HB Section <u>8.310</u>

4. FINANCIAL HISTORY

	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	31,243	31,243	31,243	72,475
Less Reverted (All Funds)	(937)	(937)	(937)	(2,174)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,306	30,306	30,306	70,301
Actual Expenditures (All Funds)	24,228	30,292	29,869	N/A
Unexpended (All Funds)	6,078	14	437	N/A
Unexpended, by Fund:				
General Revenue	6,078	14	437	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	72,475	0	0	72,475	
				Total	0.00	72,475	0	0	72,475	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	407	3984	EE	0.00	(31,232)		0	0	(31,232)	1x expenditure reduction for Civil Air Patrol Increase NDI.
NET DEPARTMENT CHANGES					0.00	(31,232)	0	0	(31,232)	
DEPARTMENT CORE REQUEST				EE	0.00	41,243	0	0	41,243	
				Total	0.00	41,243	0	0	41,243	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	41,243	0	0	41,243	
				Total	0.00	41,243	0	0	41,243	

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
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,869	0.00	72,475	0.00	41,243	0.00	0	0.00
TOTAL - EE	29,869	0.00	72,475	0.00	41,243	0.00	0	0.00
TOTAL	29,869	0.00	72,475	0.00	41,243	0.00	0	0.00
GRAND TOTAL	\$29,869	0.00	\$72,475	0.00	\$41,243	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
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	3,017	0.00	20,666	0.00	3,666	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,740	0.00	2,740	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,666	0.00	1,666	0.00	0	0.00
M&R SERVICES	9,178	0.00	2,373	0.00	1,141	0.00	0	0.00
COMPUTER EQUIPMENT	2,372	0.00	8,488	0.00	4,488	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	900	0.00	7,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,402	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	29,869	0.00	72,475	0.00	41,243	0.00	0	0.00
GRAND TOTAL	\$29,869	0.00	\$72,475	0.00	\$41,243	0.00	\$0	0.00
GENERAL REVENUE	\$29,869	0.00	\$72,475	0.00	\$41,243	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

1a. What strategic priority does this program address?

Supports communities through emergency response, aerospace education and youth cadet programs

1b. What does this program do?

*Office of Air Search and Rescue (OASR), federally recognized as the Civil Air Patrol (CAP), is America's premier public service organization for carrying out emergency services and disaster relief missions nationwide. As the auxiliary of the U.S. Air Force, CAP's vigilant citizen volunteers are there to search for and find the lost, provide comfort in times of disaster, and work to keep the homeland safe. Its members selflessly devote their time, energy, and expertise toward the well-being of their communities, while also promoting aviation and related fields through aerospace education and helping shape future leaders through CAP's cadet program.

*Provides aviation education and training.

*Encourages and fosters civil aviation in local communities through orientation rides for CAP cadets, ROTC and MO teachers.

*Provides an organization of private citizens with adequate vehicles, communications, training, and facilities to assist in meeting local and national emergencies.

*Assists the Department of the Air Force in fulfilling its noncombat programs and missions.

*Assists local and state agencies with disaster relief and search and rescue missions using aircraft, small unmanned aircraft systems and ground teams to include annual MO DNR Minute Man II Silo surveys; can immediately activate aircrew and ground teams for missing aircraft and persons searches.

*Provides aerospace education outreach in local communities through science, technology, engineering, and math activities for cadets and schools.

*Works side-by-side with MO National Guard, State Emergency Management Agency, and other agencies in exercises and operations.

*Aerial transportation of personnel, equipment, search dog teams, blood and organs, vaccines, VIPs, law enforcement, etc.

*Airborne reconnaissance of critical infrastructure, roads, bridges, dams, suspicious activity, damage from natural disasters, etc.

*Maintains and operates large communications network of VHF and HF base and mobile radios, ground to air communications and several repeater stations located throughout the state.

PROGRAM DESCRIPTION

Department of Public Safety

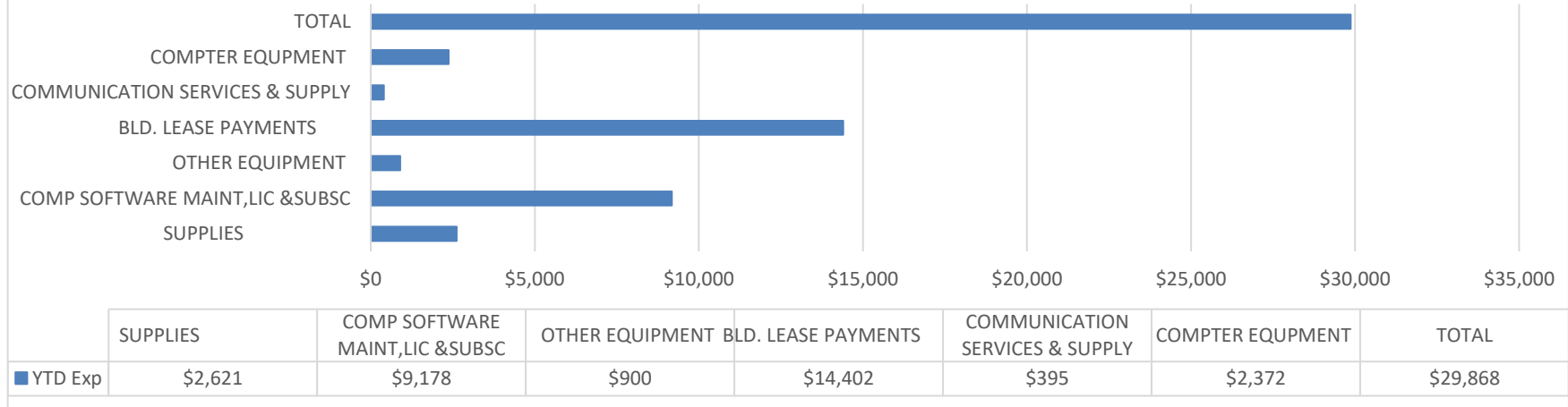
HB Section(s): 8.310

Program Name: Office of Air Search and Rescue

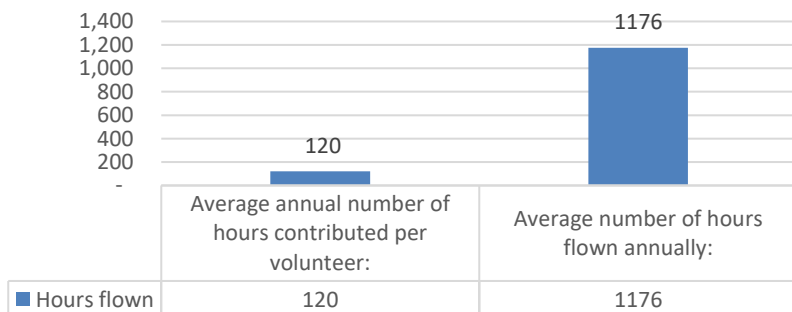
Program is found in the following core budget(s): Office of Air Search and Rescue

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

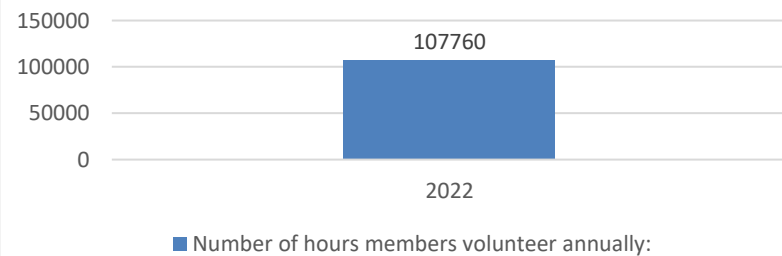
FY 22 Breakdown of Expenditures



Volunteer Hours



Number of hours members volunteer annually:



PROGRAM DESCRIPTION

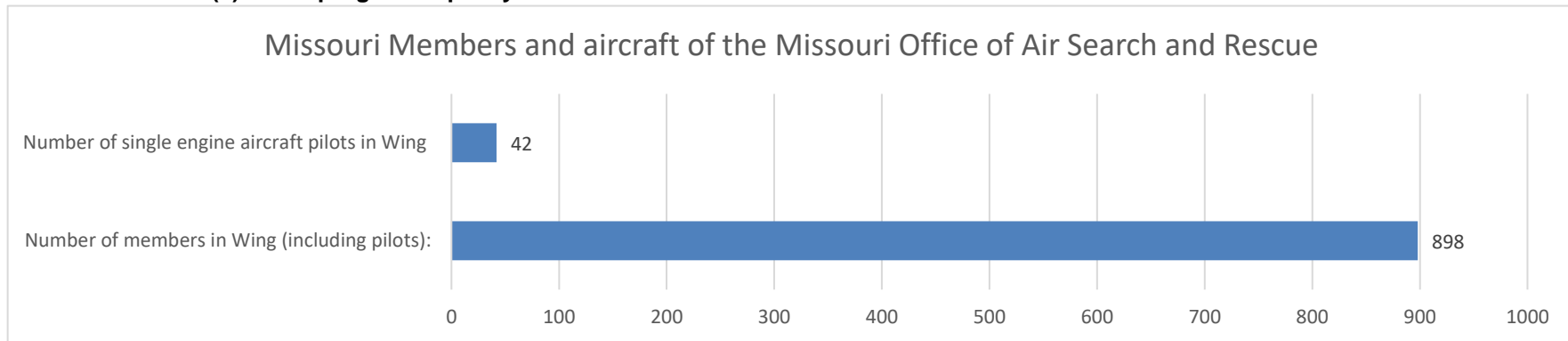
Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

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



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

The cost to taxpayers for Civil Air Patrol aerial emergency services is only about \$120-\$165 per flying hour, a small fraction of what it costs federal, state and local agencies to perform the missions themselves.

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.310

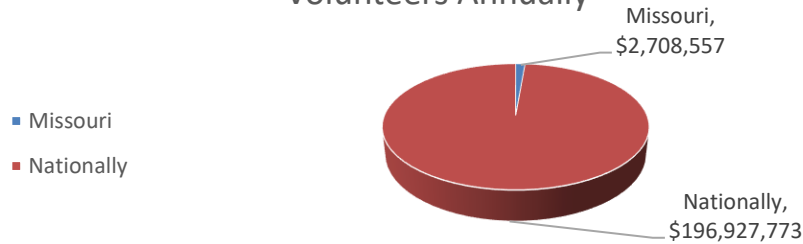
Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

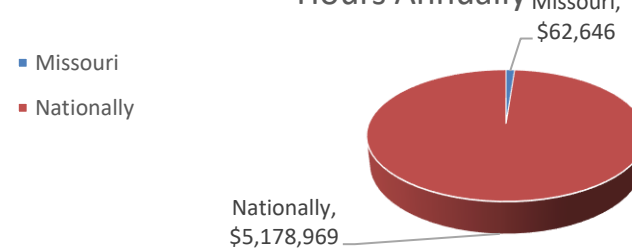
2d. Provide a measure(s) of the program's efficiency.

Missions are executed at 1/10th the cost of contracted support and roughly 1/40th the cost of employing organic Department of Defense assets

Dollar Value of all Search and Rescue Volunteers Annually



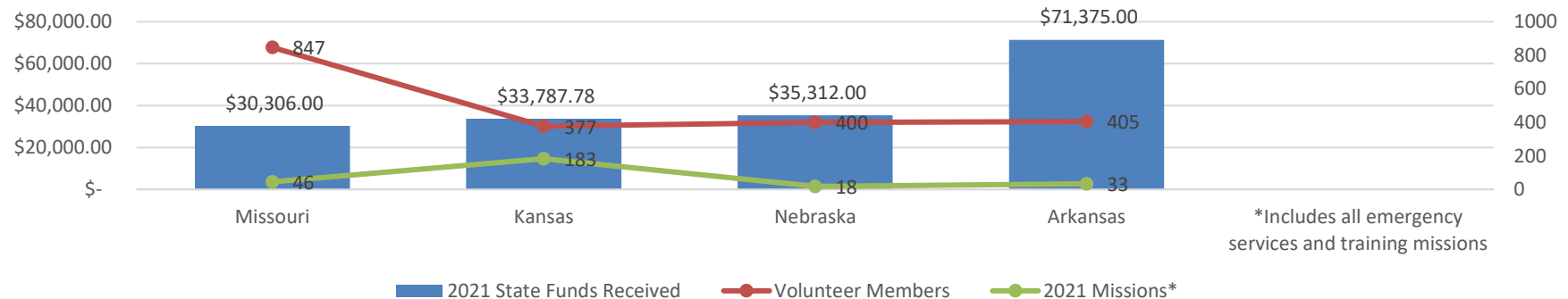
Dollar Value of Search and Rescue Pilot Hours Annually



Office of Air Support and Rescue maintains and operates the below listing of Aircraft:

*N230CP-C-182T *N783CP-C182T *N99759-C-172P *N959CP-C-182T *N920CP-C-172S
 *N381CP-C-172 *N833CP-C182T *N419BA L23 Glider *N762CP-C-172S

Plus 18 small unmanned aircraft systems used in search & rescue and aerial infrastructure surveys to include MO DNR MMII Silo Survey Missions



*Three random states were selected to compare state funds received vs missions and volunteer members in 2021.

PROGRAM DESCRIPTION

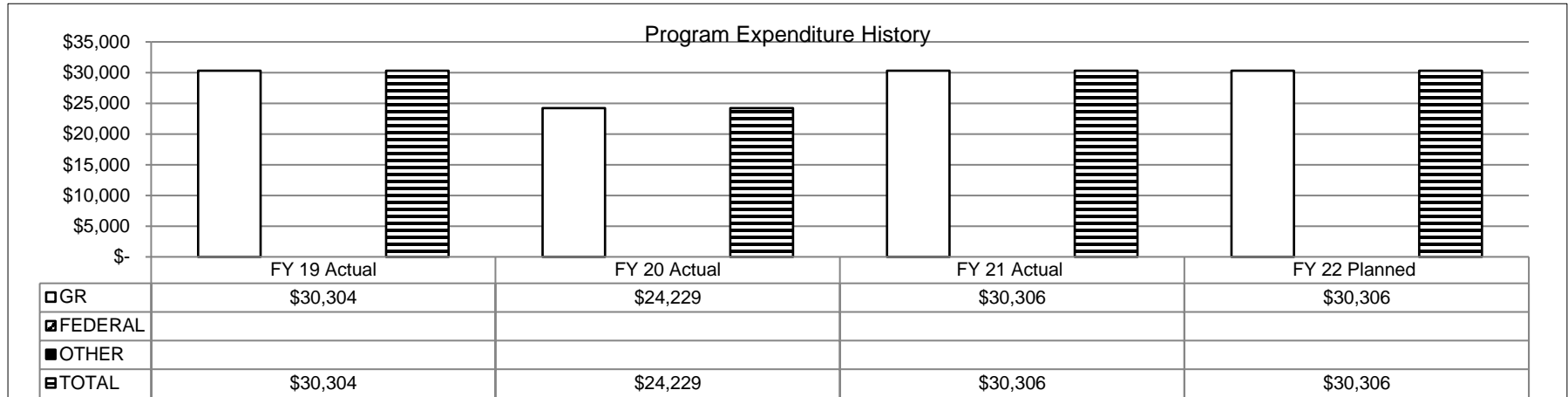
Department of Public Safety

HB Section(s): 8.310

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue

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



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

N/A

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

RSMo 41.962 The office of air search and rescue may, upon direction of the adjutant general, fully cooperate or contract with any department or agency of the state of Missouri, or with the United States government, or any department or agency thereof, or with any public or private hospital, for the purposes of providing communications, rescue work, mercy missions, aerial observations, or any other functions within the scope of the activity of the air search and rescue, and may encourage the development of aeronautical resources of the state and aid in an educational program related to aviation.

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

No federal matching requirements

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

No federal mandate

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85450C</u>
Division: State Emergency Management		
Core: Operating Budget	HB Section	<u>8.315</u>

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	1,833,332	4,235,283	183,956	6,252,571
EE	288,148	1,936,605	130,117	2,354,870
PSD	15,000	60,000	0	75,000
TRF	0	0	0	0
Total	2,136,480	6,231,888	314,073	8,682,441

FTE **35.75** **54.74** **5.00** **95.49**

Est. Fringe	<u>1,225,999</u>	<u>2,398,209</u>	<u>145,037</u>	<u>3,769,245</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: Missouri Emergency Response Tier II fund

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

Other Funds:

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	<u>85450C</u>
Division: State Emergency Management		
Core: Operating Budget	HB Section	<u>8.315</u>

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

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

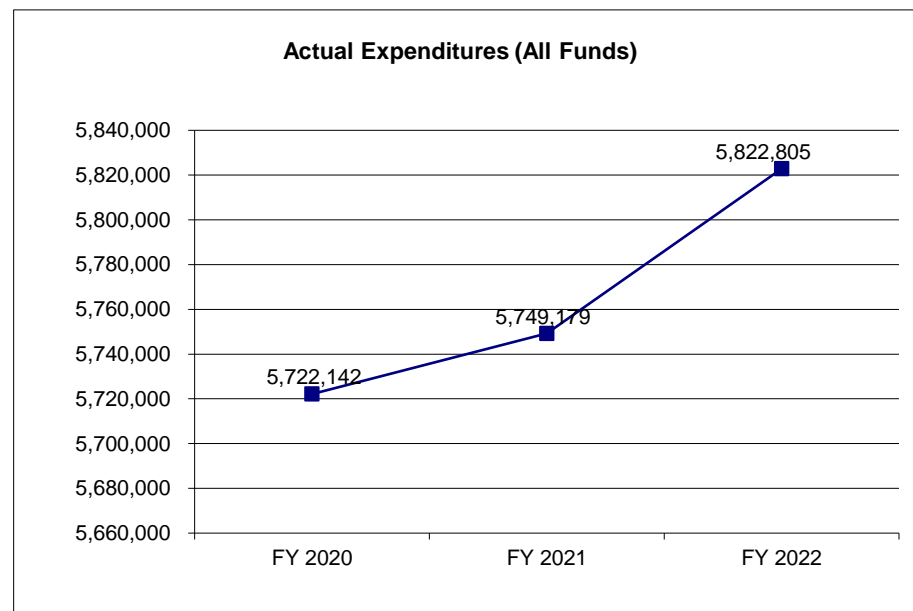
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	7,253,412	7,766,962	7,949,400	8,914,791
Less Reverted (All Funds)	(165,371)	(47,247)	(53,721)	(71,064)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,088,041	7,719,715	7,895,679	8,843,727
Actual Expenditures (All Funds)	5,722,142	5,749,179	5,822,805	N/A
Unexpended (All Funds)	1,365,899	1,970,536	2,072,874	N/A
Unexpended, by Fund:				
General Revenue	35,816	258,445	417,027	N/A
Federal	1,309,320	1,685,297	1,620,600	N/A
Other	20,763	26,794	35,247	N/A

*Current Year restricted amount is as of N/A.

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

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

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SEMA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	95.49	1,942,508	4,235,283	183,956	6,361,747	
				EE	0.00	411,322	1,936,605	124,617	2,472,544	
				PD	0.00	15,000	60,000	5,500	80,500	
				Total	95.49	2,368,830	6,231,888	314,073	8,914,791	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1170	8910		PS	0.00	(109,176)	0	0	(109,176)	Reduce 1x expenditures DMAT GA large scale training
1x Expenditures	1170	8911		EE	0.00	(123,174)	0	0	(123,174)	Reduce 1x expenditures DMAT GA large scale training
NET DEPARTMENT CHANGES					0.00	(232,350)	0	0	(232,350)	
DEPARTMENT CORE REQUEST										
				PS	95.49	1,833,332	4,235,283	183,956	6,252,571	
				EE	0.00	288,148	1,936,605	124,617	2,349,370	
				PD	0.00	15,000	60,000	5,500	80,500	
				Total	95.49	2,136,480	6,231,888	314,073	8,682,441	
GOVERNOR'S RECOMMENDED CORE										
				PS	95.49	1,833,332	4,235,283	183,956	6,252,571	
				EE	0.00	288,148	1,936,605	124,617	2,349,370	
				PD	0.00	15,000	60,000	5,500	80,500	
				Total	95.49	2,136,480	6,231,888	314,073	8,682,441	

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
SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,150,288	18.63	1,942,508	35.75	1,833,332	35.75	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,219,863	20.95	1,841,025	18.26	1,841,025	18.26	0	0.00
STATE EMERGENCY MANAGEMENT	1,618,212	30.11	2,077,551	31.48	2,077,551	31.48	0	0.00
MISSOURI DISASTER	295,667	6.08	316,707	6.00	316,707	6.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	159,858	3.72	183,956	4.00	183,956	4.00	0	0.00
TOTAL - PS	4,443,888	79.49	6,361,747	95.49	6,252,571	95.49	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	163,683	0.00	411,322	0.00	288,148	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	401,269	0.00	1,059,811	0.00	1,059,811	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	720,184	0.00	849,444	0.00	849,444	0.00	0	0.00
MISSOURI DISASTER	0	0.00	27,350	0.00	27,350	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	62,256	0.00	124,617	0.00	124,617	0.00	0	0.00
TOTAL - EE	1,347,392	0.00	2,472,544	0.00	2,349,370	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	5,970	0.00	15,000	0.00	15,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	19,969	0.00	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	5,586	0.00	60,000	0.00	60,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	31,525	0.00	80,500	0.00	80,500	0.00	0	0.00
TOTAL	5,822,805	79.49	8,914,791	95.49	8,682,441	95.49	0	0.00
DMAT Deputy Commander NDI - 1812401								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	74,137	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,137	0.00	0	0.00
TOTAL	0	0.00	0	0.00	74,137	0.00	0	0.00
General Revenue Leverage NDI - 1812403								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	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
SEMA								
General Revenue Leverage NDI - 1812403								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	0	0.00
DMAT large scale Exercise NDI - 1812404								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	115,036	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,036	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	136,174	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	136,174	0.00	0	0.00
TOTAL	0	0.00	0	0.00	251,210	0.00	0	0.00
GRAND TOTAL	\$5,822,805	79.49	\$8,914,791	95.49	\$9,257,788	95.49	\$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
SEMA								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	60,344	0.00	60,344	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	791	0.00	791	0.00	0	0.00
PLANNER I	0	0.00	741	0.00	741	0.00	0	0.00
PLANNER III	0	0.00	158,583	3.20	158,583	3.20	0	0.00
HEALTH PROGRAM REP I	0	0.00	12	0.00	12	0.00	0	0.00
DESIGN ENGR II	0	0.00	118,345	0.00	118,345	0.00	0	0.00
EMERGENCY MGMNT COORD	0	0.00	59,620	1.00	59,620	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	10,172	0.09	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,621	0.08	44,213	0.50	44,213	0.50	0	0.00
DIVISION DIRECTOR	107,169	1.00	93,352	1.00	93,352	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	165,903	1.77	194,865	2.00	194,865	2.00	0	0.00
PROJECT MANAGER	5,841	0.11	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	9,739	0.10	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	0	0.00	657	0.00	657	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	16,119	1.00	16,119	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	266,667	5.13	762,117	1.48	762,117	1.48	0	0.00
SPECIAL ASST PROFESSIONAL	678,182	9.73	986,391	8.00	877,215	8.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	195,773	6.23	220,877	6.60	220,877	6.60	0	0.00
ADMIN SUPPORT PROFESSIONAL	35,531	0.99	37,484	1.00	37,484	1.00	0	0.00
PROGRAM SPECIALIST	71,995	2.04	68,295	2.00	68,295	2.00	0	0.00
SENIOR PROGRAM SPECIALIST	99,970	1.99	145,930	1.70	145,930	1.70	0	0.00
PUBLIC RELATIONS DIRECTOR	38,638	0.65	43,073	0.80	43,073	0.80	0	0.00
STAFF DEVELOPMENT TRAINER	39,458	1.00	39,790	1.00	39,790	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	65,683	1.45	113,495	2.00	113,495	2.00	0	0.00
SR STAFF DEV TRAINING SPEC	143,620	2.78	102,437	2.00	102,437	2.00	0	0.00
ACCOUNTANT	76,705	1.59	117,677	3.00	117,677	3.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	30,652	1.00	30,652	1.00	0	0.00
GRANTS OFFICER	74,394	1.57	11,700	0.25	11,700	0.25	0	0.00
GRANTS SPECIALIST	148,845	2.81	66,858	3.00	66,858	3.00	0	0.00
GRANTS SUPERVISOR	3,584	0.07	94,439	4.75	94,439	4.75	0	0.00
PROCUREMENT SPECIALIST	37,990	0.72	45,534	0.85	45,534	0.85	0	0.00
HUMAN RESOURCES SPECIALIST	20,108	0.32	59,686	0.84	59,686	0.84	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
SEMA								
CORE								
EMERGENCY MANAGEMENT OFFICER	65,485	1.87	72,171	2.00	72,171	2.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	339,756	7.12	443,517	14.60	443,517	14.60	0	0.00
SR EMERGENCY MANAGEMENT OFCR	804,700	14.37	945,632	13.66	945,632	13.66	0	0.00
EMERGENCY MANAGEMENT SPV	102,476	1.86	94,690	2.20	94,690	2.20	0	0.00
EMERGENCY MANAGEMENT MANAGER	826,066	12.03	885,312	14.06	885,312	14.06	0	0.00
SENIOR SAFETY INSPECTOR	817	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	226,348	0.00	226,348	0.00	0	0.00
TOTAL - PS	4,443,888	79.49	6,361,747	95.49	6,252,571	95.49	0	0.00
TRAVEL, IN-STATE	71,078	0.00	205,978	0.00	199,090	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	28,601	0.00	52,230	0.00	29,994	0.00	0	0.00
FUEL & UTILITIES	52,896	0.00	48,910	0.00	48,910	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
SUPPLIES	190,301	0.00	792,522	0.00	704,972	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,900	0.00	50,157	0.00	50,157	0.00	0	0.00
COMMUNICATION SERV & SUPP	217,359	0.00	208,022	0.00	208,022	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROFESSIONAL SERVICES	102,550	0.00	158,382	0.00	158,382	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,043	0.00	3,200	0.00	3,200	0.00	0	0.00
M&R SERVICES	139,732	0.00	151,255	0.00	151,255	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	70,601	0.00	70,601	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,497	0.00	50,497	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	39,750	0.00	39,750	0.00	0	0.00
OTHER EQUIPMENT	337,623	0.00	365,295	0.00	365,295	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	147,645	0.00	55,866	0.00	55,866	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	23,026	0.00	7,829	0.00	1,829	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	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
SEMA								
CORE								
MISCELLANEOUS EXPENSES	7,638	0.00	114,750	0.00	114,250	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - EE	1,347,392	0.00	2,472,544	0.00	2,349,370	0.00	0	0.00
PROGRAM DISTRIBUTIONS	31,525	0.00	65,000	0.00	65,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
REFUNDS	0	0.00	5,500	0.00	5,500	0.00	0	0.00
TOTAL - PD	31,525	0.00	80,500	0.00	80,500	0.00	0	0.00
GRAND TOTAL	\$5,822,805	79.49	\$8,914,791	95.49	\$8,682,441	95.49	\$0	0.00
GENERAL REVENUE	\$1,319,941	18.63	\$2,368,830	35.75	\$2,136,480	35.75		0.00
FEDERAL FUNDS	\$4,280,750	57.14	\$6,231,888	55.74	\$6,231,888	55.74		0.00
OTHER FUNDS	\$222,114	3.72	\$314,073	4.00	\$314,073	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
SEMA								
DMAT Deputy Commander NDI - 1812401								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	74,137	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,137	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,137	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,137	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
SEMA								
General Revenue Leverage NDI - 1812403								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	10,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	10,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$250,000	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

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
SEMA								
DMAT large scale Exercise NDI - 1812404								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	115,036	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,036	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	29,124	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	4,050	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	92,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	7,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	136,174	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$251,210	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$251,210	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- State Emergency Management Agency

HB Section(s): 8.315 & 8.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

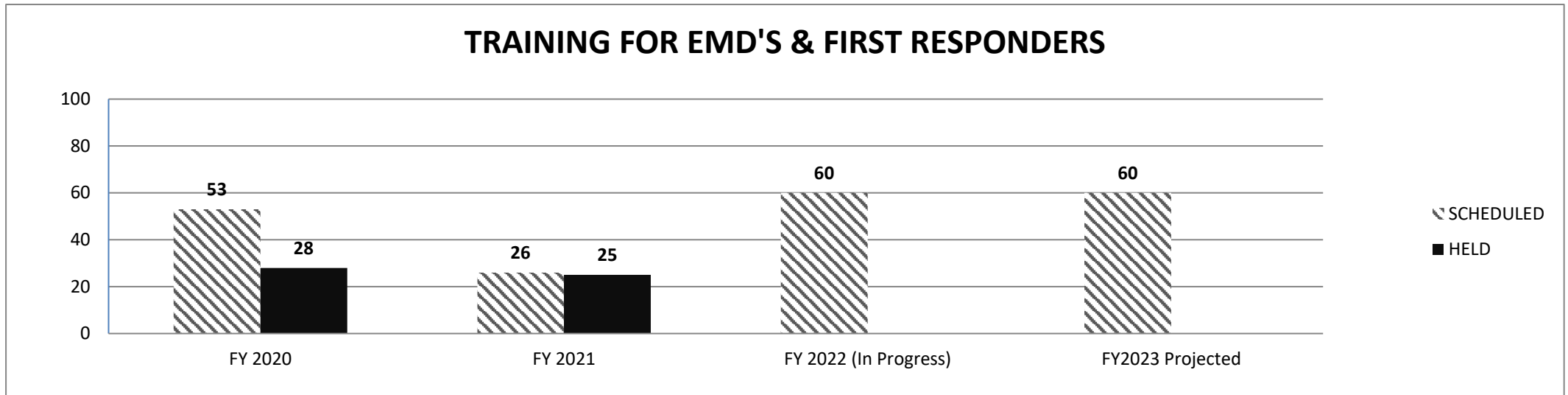
1a. What strategic priority does this program address?

Enhance state-wide emergency preparedness.

1b. What does this program do?

- The Emergency Management Performance Grant (EMPG) aims to prepare the state through planning, organization, equipment, training, and exercise.
- Funding provides salaries for State Emergency Management Agency personnel, and approximately 175 local emergency management personnel.
- The grant funding is used to provide trainings and exercises to first responders and state agencies across Missouri.
- Funding is used to purchase equipment to enhance preparedness such as generators and shelters to be deployed to regions in times of disaster.
- All EMPG subrecipients also have their Local Emergency Management Plans reviewed every two years to ensure the plan is current.

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



*FY 2020 and FY 2021 was severely impacted by COVID 19. Virtual training was provided to local emergency responders.

PROGRAM DESCRIPTION

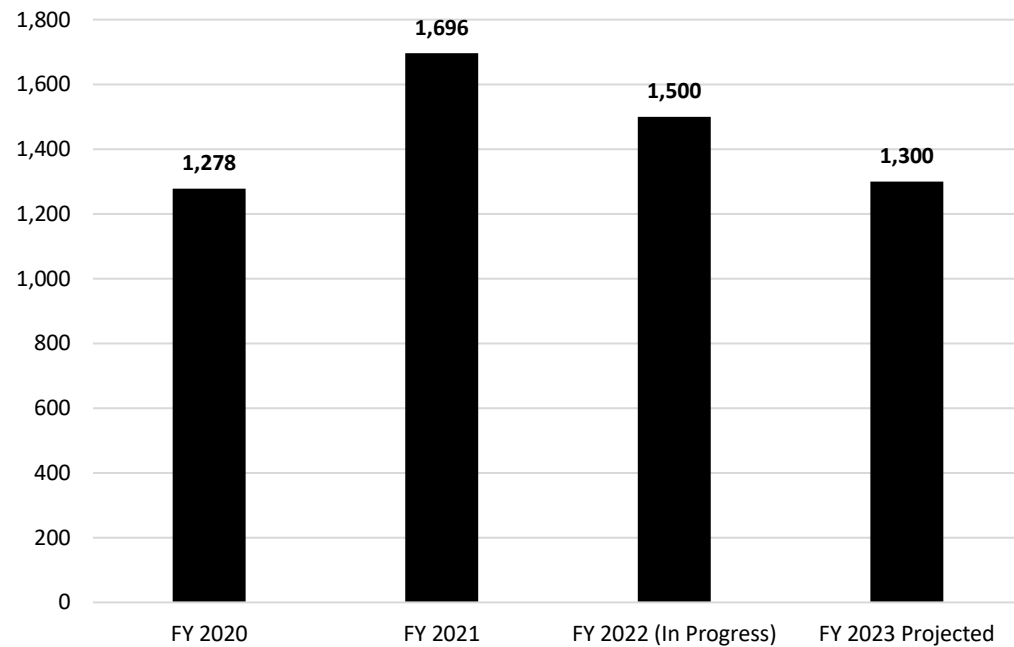
Department: Public Safety- State Emergency Management Agency

HB Section(s): 8.315 & 8.330

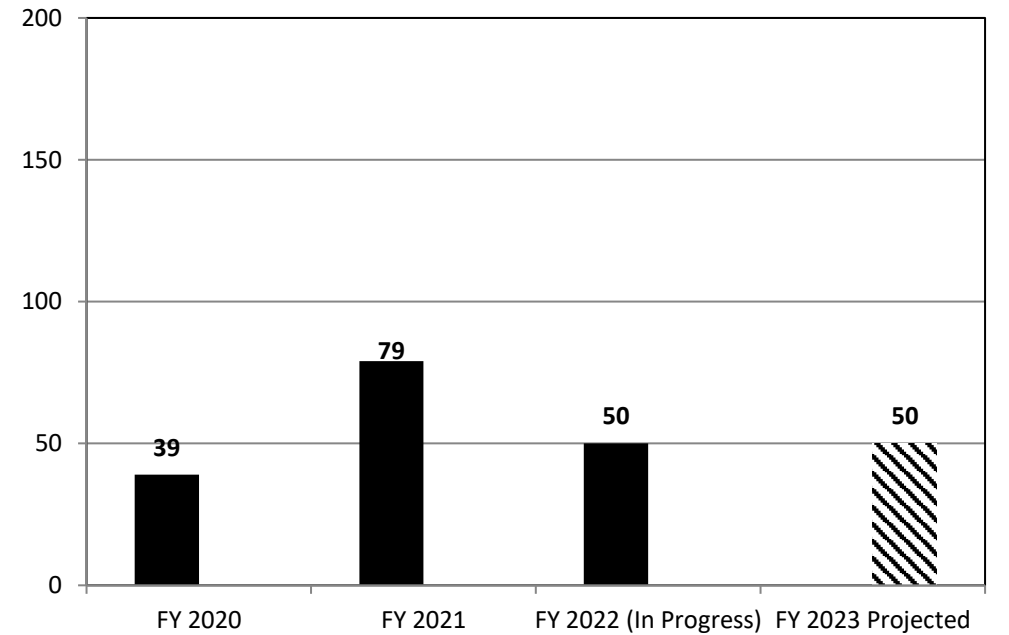
Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

EXERCISE PARTICIPANTS



EXERCISES



Types of Exercise Participants:

- State Employees
- Local Health Department
- EMA's
- Fire
- Law Enforcement
- National Guard

*FY23 data based on estimate.

Scenarios of Exercises:

- Earthquake
- Repatriation
- Mass Fatality
- Nuclear Power plant
- Continuity of Operations
- Cyber Security

Types of Exercises:

- Seminars
- Workshops
- Tabletops
- Full-Scale

*FY20 COVID-19 resulted in over 6 months of exercises being cancelled.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 8.315 & 8.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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

A survey was completed by local subrecipients at the close of their FY19 grant. SEMA asked what the locals felt we do well, and what improvement could be made.

Top four answers for what SEMA does well specific to EMPG:

Communication

Knowledgeable

Responsive

Trainings and Exercises

Top four answers for what SEMA could improve specific to EMPG:

Provide more funding

Give more notice of grant application and funding

Lessen training and exercise requirements

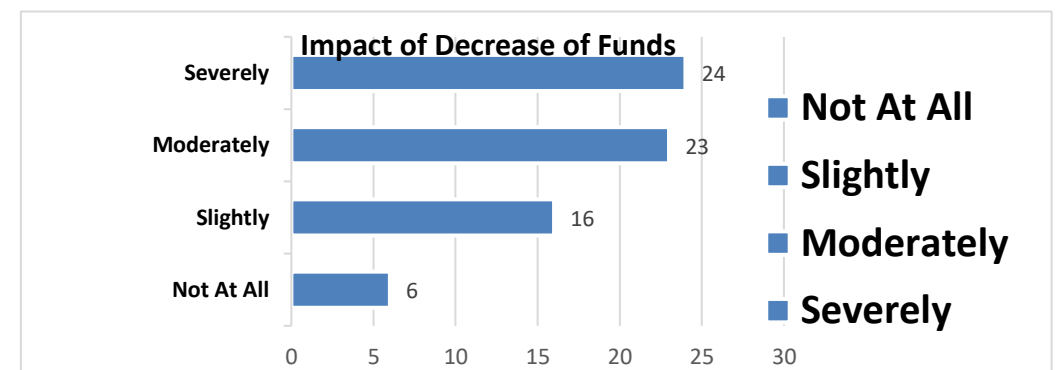
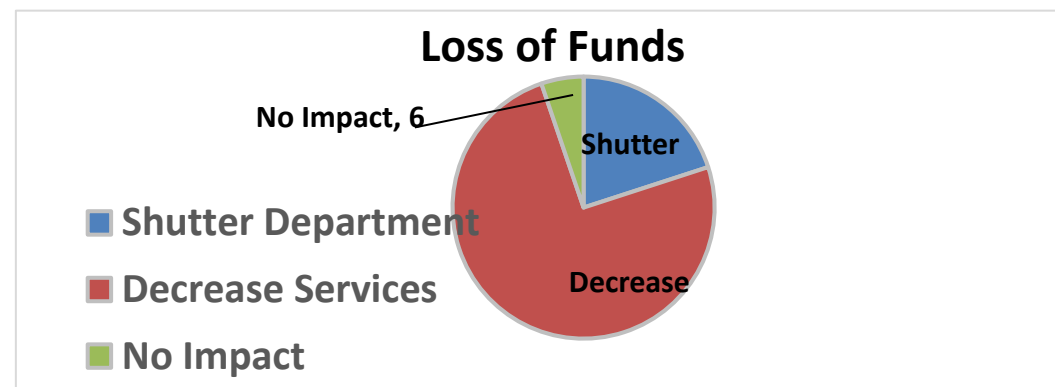
Reduce paperwork required

A consistent issue each year is that EMPG's primary period of performance runs on a calendar year. The award from FEMA does not come until Congress has approved a budget, which is often well after the start date of the period of performance. This has consistently caused delay of funding to locals. In 2020, with the help of an EMPG supplemental, the period of performance changed for subrecipients from calendar year, to State fiscal year. This will allow SEMA to streamline application timelines and issuance of awards in a consistent manner each year, alleviating financial burden to the locals. For FY21, awards to local subrecipients were issued before their first quarter claims for reimbursement were due, when in the past, locals submitted over two quarters worth of documentation at once. SEMA is continuing to train locals on ways to maximize their federal funding.

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

SEMA asked 115 subrecipients "What would happen if your agency no longer received EMPG funds?"

SEMA asked 70 subrecipients with FY21 anticipated funding being saturated with personnel (94% of available funding), how have the budget cuts to supplies, equipment and travel affected your agency?



*Decreased services include: loss of personnel, loss of adequately trained personnel, loss of planning, and loss of capability to respond to disasters.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 8.315 & 8.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

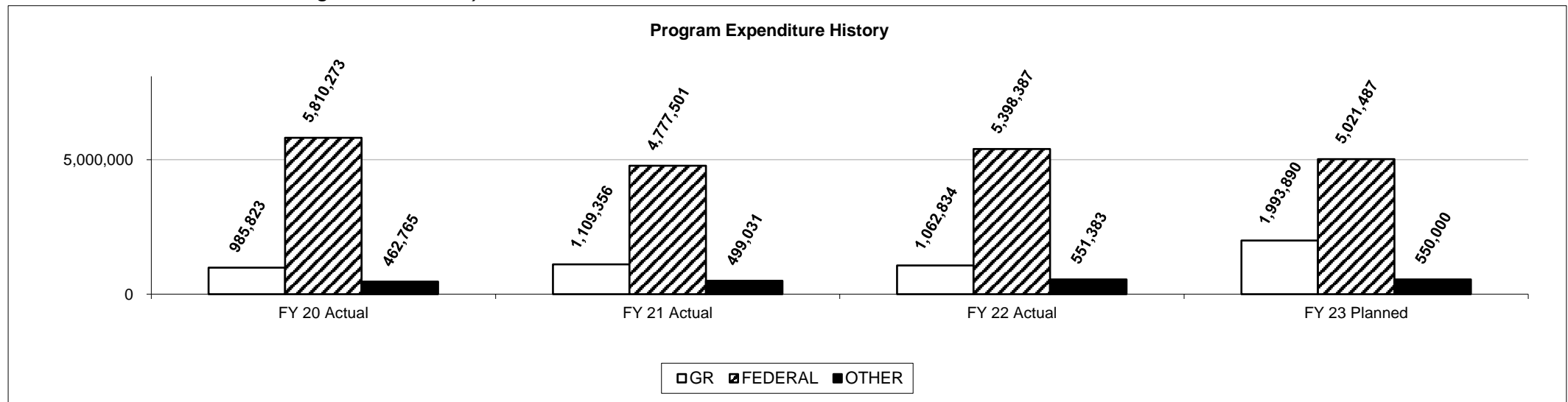
2d. Provide a measure(s) of the program's efficiency.

*Any funds not expended during the primary period of performance is used to build statewide capabilities such as communications, equipment, and shelters, that are used for exercises, training, and real world events.

	2018	2019	2020	2021	2022
Primary Spending Period of Performance	\$5,750,411.16	\$6,055,217.10	\$5,909,729.81	\$6,596,000.00	\$7,501,134.00
Statewide Initiative	<u>\$771,693.84</u>	<u>\$459,709.90</u>	<u>\$692,593.19</u>	<u>Pending</u>	<u>Pending</u>
Total Award Amount	\$6,522,105.00	\$6,514,927.00	\$6,602,323.00	\$6,596,000.00	\$7,501,134.00

*2020, 2021 and 2022 Initiative data is not yet available, as the primary period has not yet closed.

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?

Radiological Emergency Preparedness funds.

PROGRAM DESCRIPTION

Department: Public Safety- State Emergency Management Agency

HB Section(s): 8.315 & 8.330

Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

5. What is the authorization for this program, i.e., federal or state statute, etc.?

(Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public Law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613.

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

Yes, 50% match required. In order for SEMA to meet the 50% match requirement, soft -match is provided through volunteer time, and training courses held by the Division of Fire Safety. Local match (about 60% of the funds are passed through to local Emergency Management Agencies and locals provide 50% match for their funds). The Missouri Information Analysis Center provide their general revenue as match to enhance their programs with 50% match federal.

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

No.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Floodplain Management

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

1a. What strategic priority does this program address?

Improve communications and engagements to strengthen communities.

1b. What does this program do?

The Floodplain Management Section works with communities throughout Missouri with concerns regarding new development in the Federal Emergency Management Agency mapped special flood hazard areas, providing technical assistance and National Flood Insurance Program training workshops to communities to promote sound floodplain management practices that are consistent with the program. The Federal Emergency Management Agency uses a tiered methodology (the Tiered State Framework) for funding the program: 1. Foundational 2. Proficient and 3. Advanced,

Tiers of the Tiered State Framework

5
0



■ Foundational: State program meets the minimum requirements for eligibility

■ Proficient: State program is considered to be functioning well and performing to expectations

■ Advanced: State program is considered to be "best in class" and performing above expectations

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.315

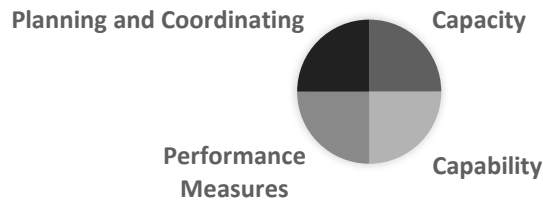
Program Name: Floodplain Management

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

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

The Tiered State Framework is the best way to measure state program accountability, performance management, and transparency. The three tiers to which states are assigned are based upon an assessment of performance against a series of benchmarks every three years. States can improve their performance measures during the Off-Cycle Assessment years. FEMA uses characteristics and benchmarks across four categories to assess and assign states to a tier: 1. Capacity 2. Capability 3. Performance Measures and 4. Planning and Coordination.

FOUR CATEGORIES OF THE TSF

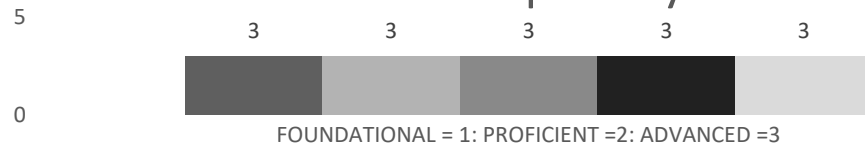


- Capacity: The resources and the authority to complete work
- Capability: The ability and the expertise to support communities in implementing the NFIP
- Performance Measures: Demonstrated history of performance
- Planning and Coordinating: Demonstrated Coordination across agencies

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

The Capability category measures the Missouri Floodplain Management Section's ability and the expertise to support communities in implementing the National Flood Insurance Program. State Tier: Advanced.

Capability



- Investment in Professional Development as Trainer or Trainee
- Communication with Communities on NFIP Topics
- Training Variety
- Process for Reviewing and Improving Model Floodplain Management Regulations
- Substantial Damage Program

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

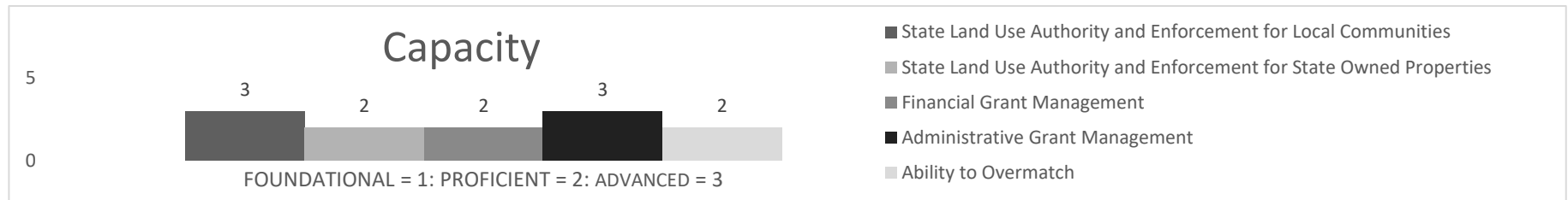
HB Section(s): 8.315

Program Name: Floodplain Management

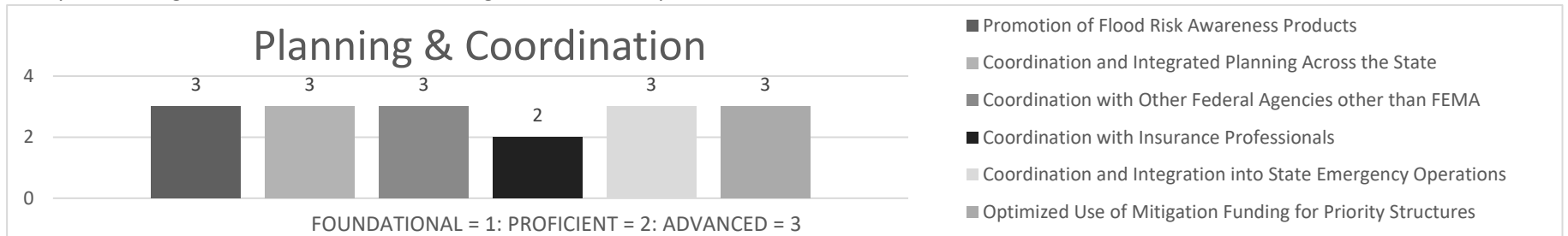
Program is found in the following core budget(s): SEMA Operations

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

The Capacity category measures the Missouri Floodplain Management Section's resources and the authority to complete work. State Tier: Proficient.



The Planning & Coordinating category demonstrates the Missouri Floodplain Management Section's coordination across agencies to ensure that floodplain management and insurance are integrated into state priorities. State Tier: Proficient - Near Advanced.



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

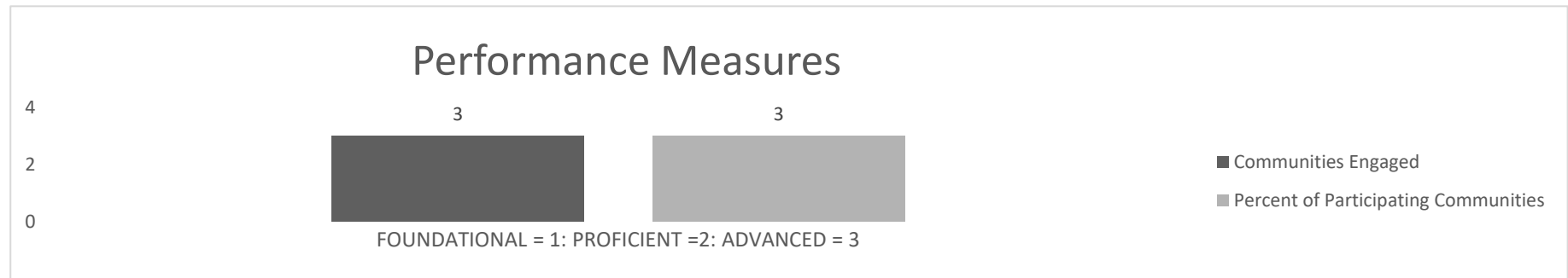
HB Section(s): 8.315

Program Name: Floodplain Management

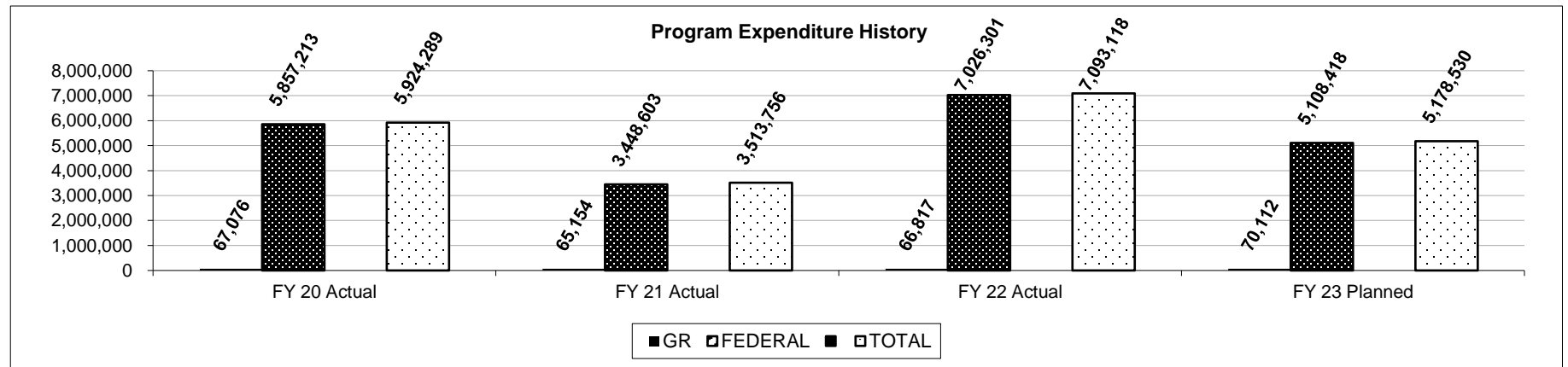
Program is found in the following core budget(s): SEMA Operations

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

The Performance Measure category measures the Missouri Floodplain Section's demonstrated history of performing at or above expectations while advancing the goals of the National Flood Insurance Program and in administering the requirements of the Community Assistance Program - State Support Services Element grand. State Tier: Advanced.



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



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

None.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Floodplain Management

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

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

The National Flood Insurance Program is authorized by the National Flood Insurance Act of 1968 (Title XIII of P.L. 90-448, as amended, 42 U.S.C. §§ 4001 et seq.) Missouri Executive Order 98-03 establishes the State Emergency Management Agency as the National Flood Insurance Program coordinating agency.

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

There is a 25 percent non-federal cost match required for all recipients of the Community Assistance Program-State Support Services Element funds with no restrictions on the types of costs allowed, i.e., in-kind contributions. For a cost match the recipient contributions are calculated based on the federal contribution as: Percent recipient contribution multiplied by the value of the federal contribution in US dollars.

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

The National Flood Insurance Program is a voluntary Federal program that the State of Missouri participates in so that Missourians can purchase flood insurance.

PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

1a. What strategic priority does this program address?

Preparedness and response to public health and medical systems.

1b. What does this program do?

Conduct emergency preparedness by planning, providing technical assistance, and providing resources to ensure both public health and medical systems are prepared to respond to all hazards.

The Public Health Emergency Preparedness Program (PHEP) includes:

- Missouri's Strategic National Stockpile (SNS) and CHEMPACK programs provide life saving pharmaceuticals and medical supplies for use in public health emergencies severe enough to cause local supplies to run out. The stockpile (state and federal) ensures the right medicines and supplies are available when and where they are needed to save lives.
- Planning for community preparedness, community recovery, emergency operations centers, public information, mass care, mass fatality, non-pharmaceutical interventions, and volunteer management.
- Medical Reserve Corps (MRC) is a national network of volunteers organized primarily at the local level to improve the health and safety of local communities. The state program supports local health departments and organizations to recruit, train, and manage MRC units.
- Missouri Disaster Mortuary Assistance Team (MO MORT-1) is staffed by 97 members and includes various medical professionals which also deploy during disasters with fatalities.

The Hospital Preparedness Program (HPP) includes:

- Show-Me Response, i.e. Missouri's Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP). Show-Me Response is a database/volunteer management system that verifies identification and credentials of health professionals so that volunteers can respond more quickly during disasters.
- Missouri Disaster Medical Assistance Team (MO DMAT-1) is staffed by 339 members and includes various medical professionals that deploy during disasters. MO DMAT-1 has been invited to participate in special event training opportunities throughout the state such as Fair St. Louis, St. Louis Mardi Gras, and championship sports parades. These real world training opportunities provide command staff and team members with the experience of deploying and setting up ER facilities, rostering and deploying medical and logistic teams, as well as utilizing medical equipment and providing patient care. This is year of since the general revenue has been approved for these events and upon year two, data will be available to report.

PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

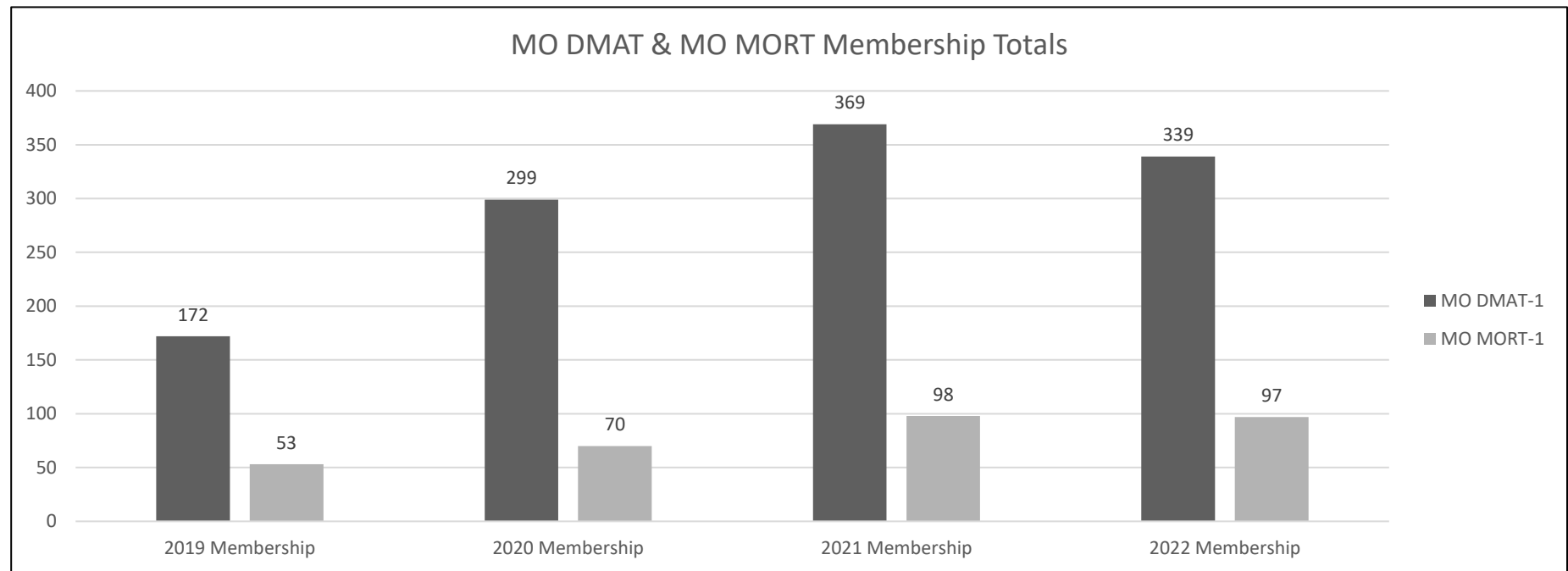
Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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

#1. MO DMAT-1 and MO MORT-1, Membership Totals

Additional recruiting during FY20 and FY21 resulted in hiring additional DMAT Reserve Team members to assist with COVID staffing, testing, infusion, and logistic missions. FY22 membership total does not include the reserve team numbers as they are not considered part of the core team.



#2. Medical Countermeasures (MCM)/Strategic National Stockpile (SNS) Program

The MCM/SNS Program maintains volunteers needed to distribute medical materials and supplies. The Emergency Response Center (ERC) at the Missouri Department of Health and Senior Services (DHSS) initiates a quarterly drill to notify volunteers and request their availability to respond. Data shows a slight decline in the response rates during first 3 quarters of FY22. During the last quarter, the response rate went up 4.7%.

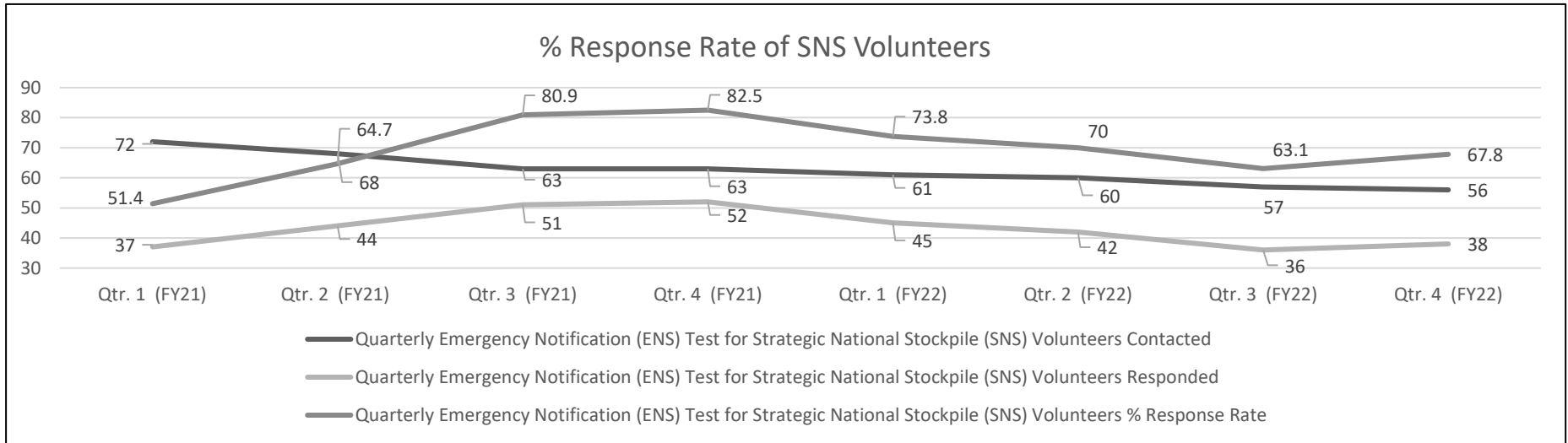
PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

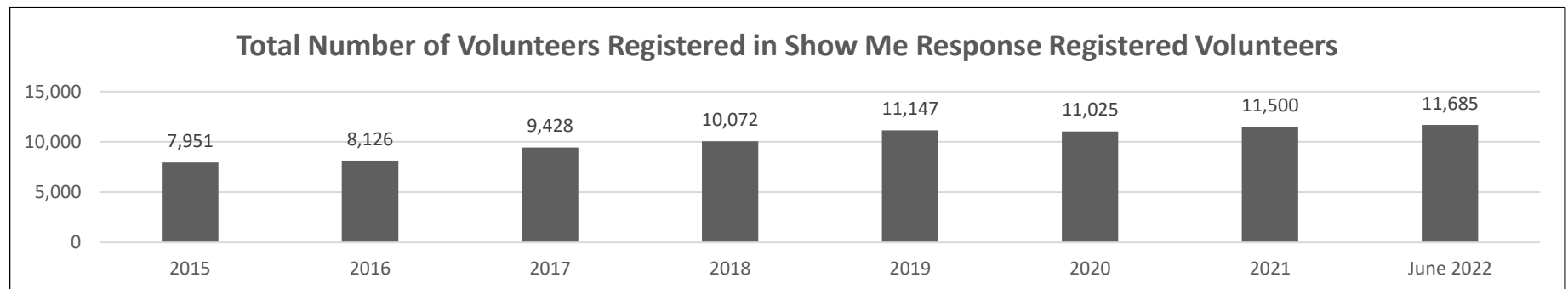
Program is found in the following core budget(s): SEMA Operations



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

#1. Show- Me Response; Number of Volunteers Registered in Database

A 250% increase in the number of volunteers registered in Show-Me Response occurred in May 2011 due to the Joplin Tornado. Since 2011, the number of volunteers continues to increase showing a positive trend.



PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

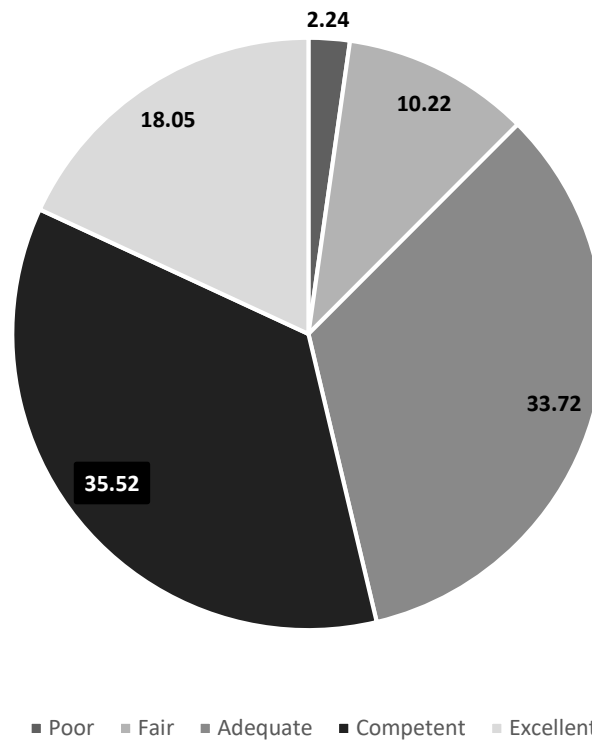
Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

#2. Show-Me Response Satisfaction Survey

An annual satisfaction survey is completed each year with registered volunteers in the Show-Me Response database benchmarking a quality measure for the program. FY21 survey yielded an 87% for overall satisfaction (Adequate to Excellent). NOTE: This survey was completed August 2021. The program has been unable to complete the survey for FY22, however the survey is targeted for completion later this month. Next year, we will be able to report 2 years of survey results.

Overall Volunteer Satisfaction Survey Results (August 21)



PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

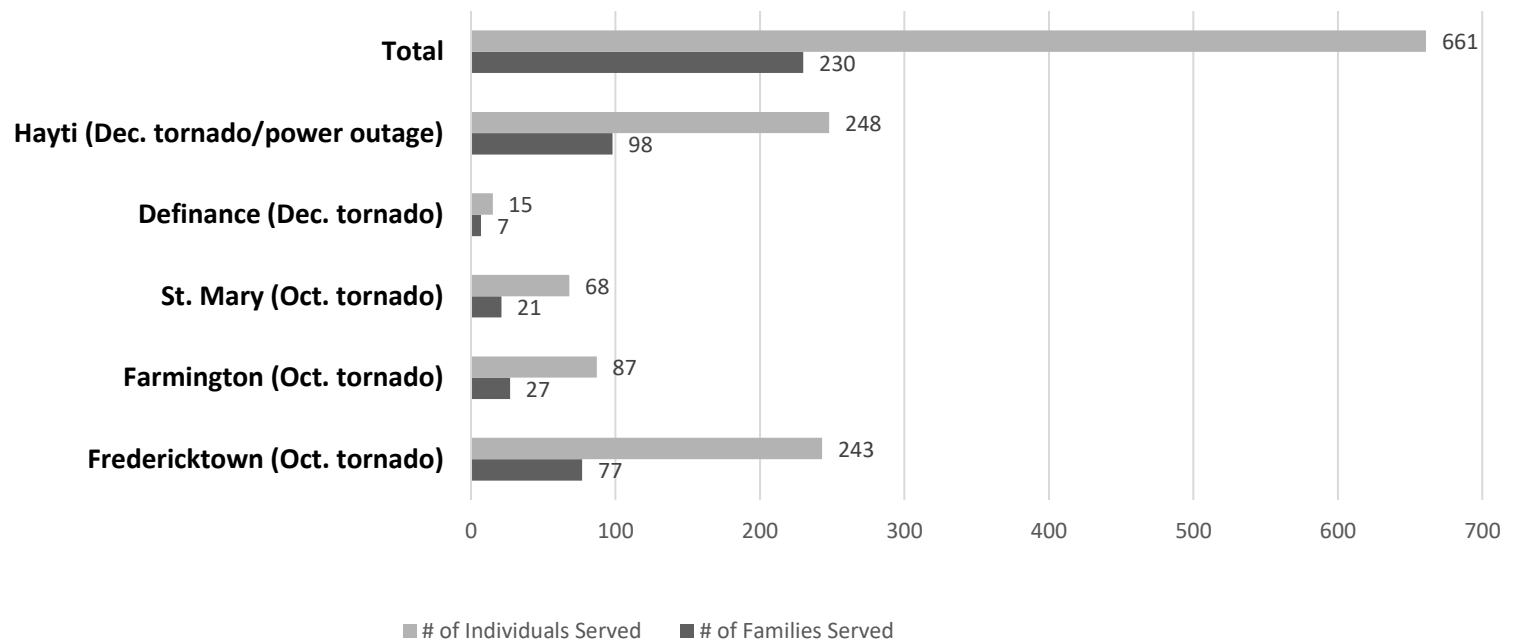
Program is found in the following core budget(s): SEMA Operations

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

#1. Families served post disaster at Multi-Agency Resource Centers (MARC's)

Missouri is affected by natural disasters each year due to flooding, tornados, or severe storm activity. After these types of disaster events occur, the Emergency Human Services Team (ESF #7 Mass Care) coordinates Multi-Agency Resource Centers (MARC's) with voluntary disaster organizations to assist families and communities with immediate needs such as debris removal and clean-up services, replacement of food/food stamp benefits, distribute cleaning supplies, and provide additional disaster resources. During FY22, MARC's were set up in communities affected by tornado activity.

MARC's Coordinated in Missouri (FY22)



PROGRAM DESCRIPTION

Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

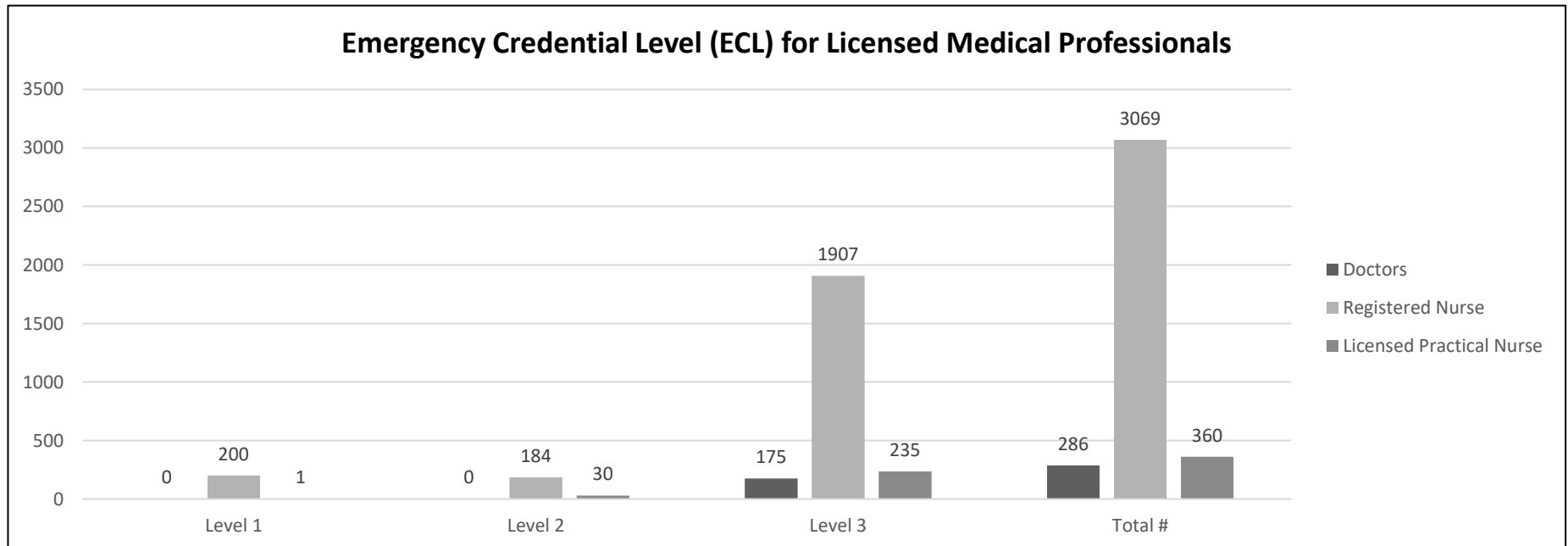
Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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

#1. Determining Emergency Credential Levels (ECL's)

Emergency credentialing standards establish common personnel resource definitions that assist in the efficient ordering and dispatching of personnel during an incident and to ensure that requesting authorities receive the personnel needed. Emergency credentialing levels (ECLs) are as follows: ECL 1: Work according to their license in hospitals. These may be nurses, physicians, or emergency medical technicians (EMTs). ECL 2: Clinically active in any setting other than a hospital and do not have hospital privileges. These may be a clinics, nursing homes, emergency medical transportation, veterinary clinics, etc. They may be nurses, physicians or emergency medical technicians (EMTs). ECL 3: Meet the basic qualification necessary to practice in the state they are registered. ECL 4 or No ECL: These are individual who have healthcare experience or education in an area that would be useful but do not hold a current license. This level may include, but is not limited to healthcare students or retired professions. Note: ECL 1 & 2 for physicians was not tracked, Level 1 & 2 will now be assessed as a measure of volunteer readiness in FY23. Stats represent data from August 2021 to June 2022.



PROGRAM DESCRIPTION

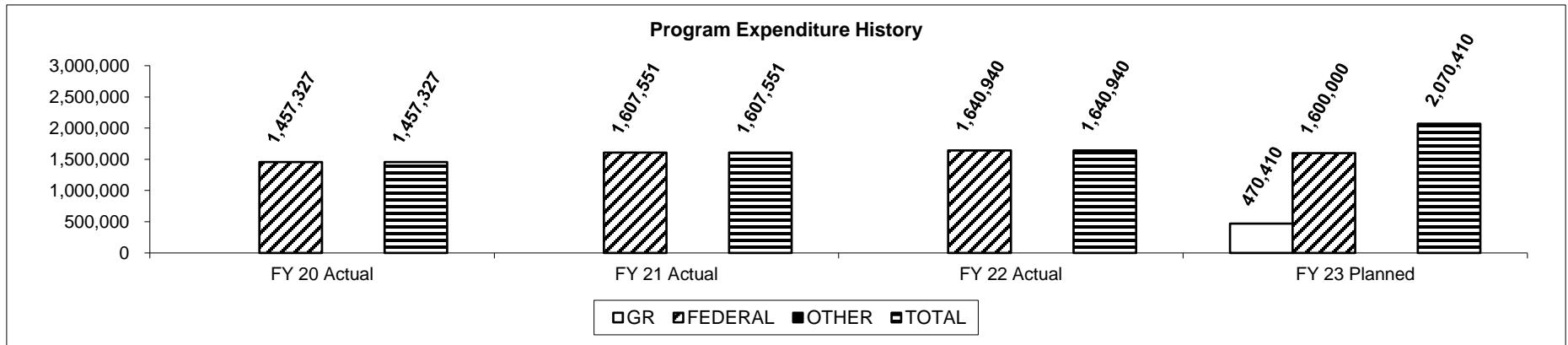
Department of Public Safety - State Emergency Management Agency

HB Section(s): 8.315

Program Name: Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Program (HPP)

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

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



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

*Includes 1x funding of \$245,210

No sources of other funds.

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

2019-2024 Public Health Preparedness (PHEP) Cooperative Agreement, CDC-RFA-TP19-1901.

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

No match is required.

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

No, not federally mandated.

NEW DECISION ITEM

RANK: 1358

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT Deputy Commander	DI# 1812401	HB Section
		8.315

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	74,137	0	0	74,137
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	74,137	0	0	74,137
FTE	0.00	0.00	0.00	0.00

Est. Fringe	27,045	0	0	27,045
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 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.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 13 58

Department of Public Safety	Budget Unit	<u>85450C</u>
Division State Emergency Management Agency		
DI Name: DMAT Deputy Commander	DI# 1812401	HB Section
		<u>8.315</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.

In an effort to support COVID-19 pandemic mission needs, new employees (team members) have been hired to expand capabilities of both the Missouri Disaster Medical Assistance Team (MO DMAT-1), and the Missouri Mortuary Operations Response Team (MO MORT-1). The teams currently have only one (1) shared full-time Commander and additional team leadership positions are part-time. FY21 and FY22 have shown significant increases in hiring employees due to on-going pandemic efforts. The Disaster Medical Assistance Team (DMAT) Commander is in earnest need of a permanent full-time back-up, thus; SEMA is requesting funding to fill a Deputy DMAT Commander position. The DMAT has been instrumental in the COVID pandemic response. The DMAT Commander has supervised ~300 to 400 part-time positions during the last two fiscal years while also maintaining a cache of medical equipment (including 500 newly acquired ventilators, a new 60 bed field hospital Mobile Medical Unit, and 3 pre-positioned Rapid Response Units) and supplies. The mission assignments during COVID have resulted in staffing Monoclonal Antibody (mAb) infusion therapy sites, administering vaccines to state employees and the public, staffing long-term care and mental health facilities, supporting logistical missions such as ventilator deployments (142) and Remdesivir deliveries to hospitals. Teams and missions require advanced planning, coordination, and supervision to ensure goals are met.

In addition to such things as COVID response, the DMAT team is requested at Missouri events such as major sport parades, rallies, concerts, and fairs. These special events provide endless opportunities for the DMAT team to conduct full scale training to deploy 6 bed ER facilities and specialized professionals (Dr.'s, Nurses, EMT's, Admin, Logistics and IT staff) when medical care is needed for the citizens of Missouri. These training events help the team to develop and practice procedures. MO DMAT-1 is one of only four (4) Type 1 Teams in the country. This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive medical support team during times of disaster and emergency declarations.

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

The Deputy DMAT Commander pay is equitable to other Deputy positions within the SEMA Agency.

NEW DECISION ITEM

RANK: 13 58

Department of Public Safety	Budget Unit	<u>85450C</u>
Division State Emergency Management Agency		
DI Name: DMAT Deputy Commander	DI# 1812401	HB Section
		<u>8.315</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
100- Saleries & Wages	74,137						74,137		
Special Asst Professional - 09871							0	0.0	
Total PS	<u>74,137</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>74,137</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							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>74,137</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>74,137</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 13 58

Department of Public Safety				Budget Unit		85450C			
Division State Emergency Management Agency									
DI Name: DMAT Deputy Commander		DI# 1812401		HB Section		8.315			
	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
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 13

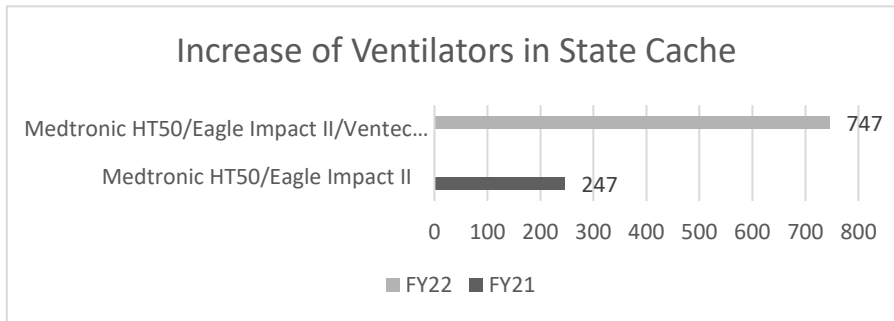
58

Department of Public Safety
Division State Emergency Management Agency
DI Name: DMAT Deputy Commander **DI# 1812401**

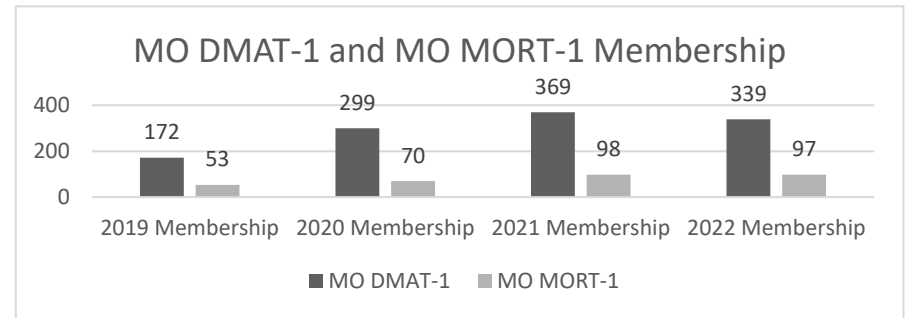
Budget Unit 85450C
HB Section 8.315

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

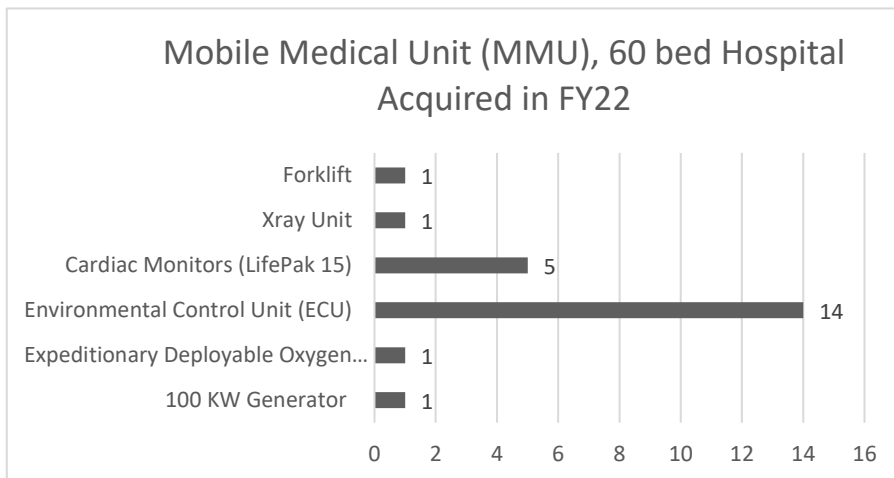
6a. Provide an activity measure(s) for the program.



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



DMAT will keep a well trained and diverse medical team to meet the needs of Missourians in times of emergencies as well as special events.



The State of Missouri acquired an additional 500 ventilators (from existing 247), adding additional responsibility for MO DMAT-1 to manage and deploy the state's ventilator cache. SEMA/MO DMAT-1 also acquired the Mobile Medical Unit (MMU), a 60 bed mobile hospital and supportive equipment to the state cache. The Deputy Commander would be responsible for coordinating preventative maintenance and conducting annual inventory on equipment and assets. This increase in equipment has the potential to impact more hospitals, communities and citizens in the state during pandemic and large scale disaster events.

NEW DECISION ITEM

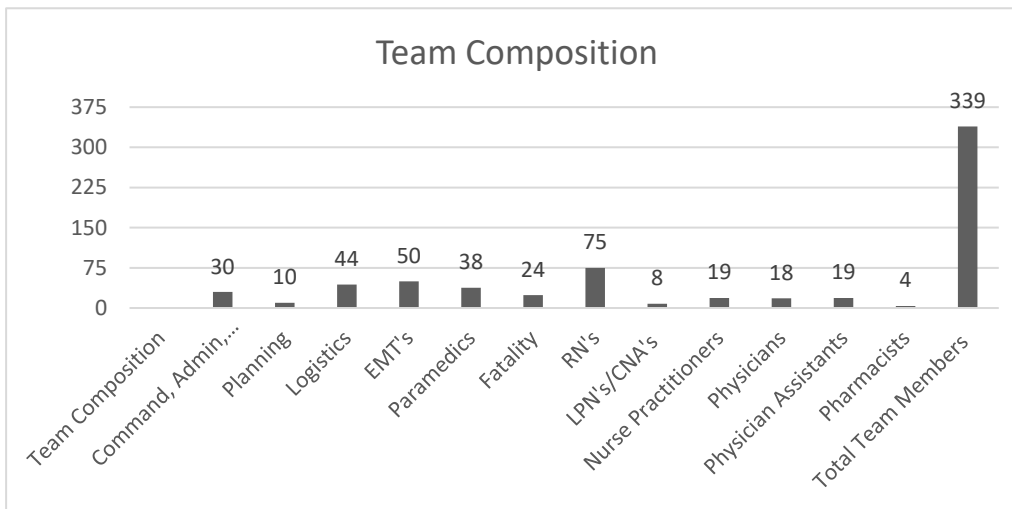
RANK: 13

58

Department of Public Safety
Division State Emergency Management Agency
DI Name: DMAT Deputy Commander DI# 1812401

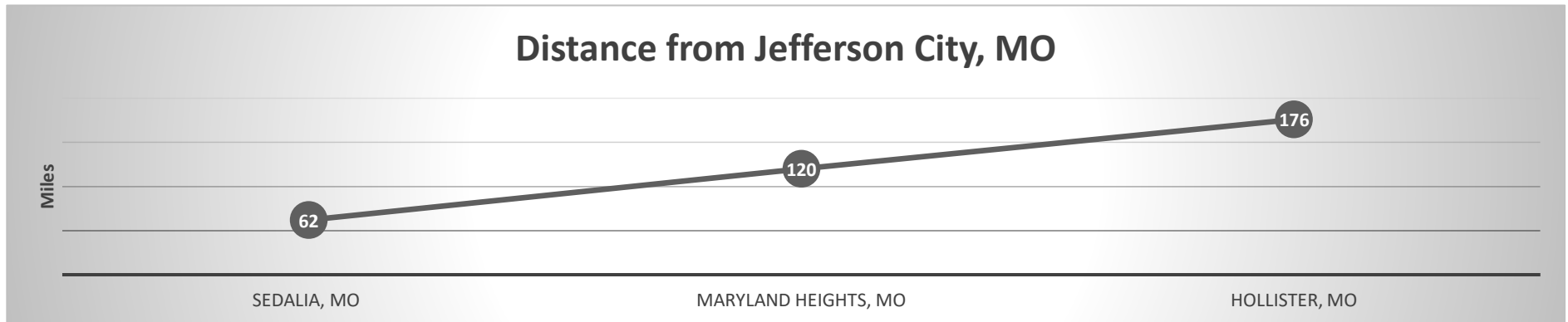
Budget Unit 85450C
HB Section 8.315

6b. Continued



Recruiting/hiring efforts has resulted in a significant increase in team members/employees due to COVID-19 pandemic. The team requires on-going supervision, training, planning, and exercising to be deployment ready. A DMAT team is comprised of many specialty team positions, which requires a Deputy Commander with medical and technical expertise.

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



NEW DECISION ITEM

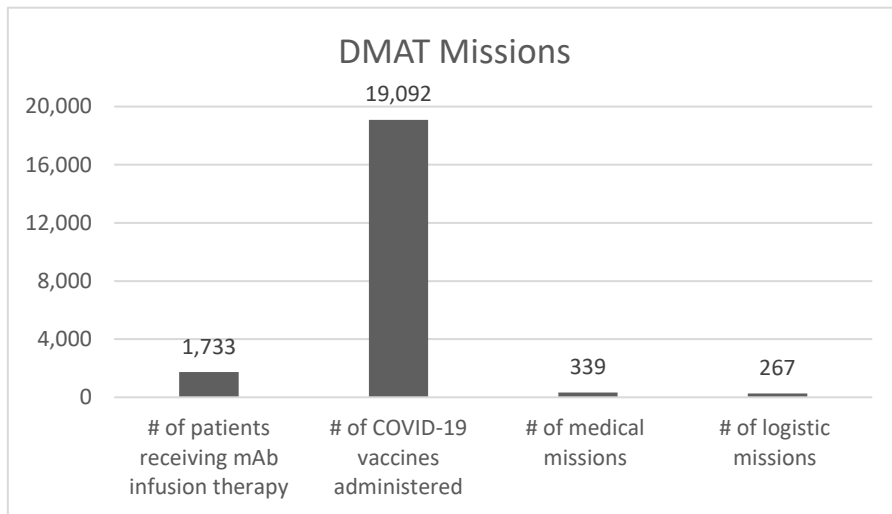
RANK: 13

58

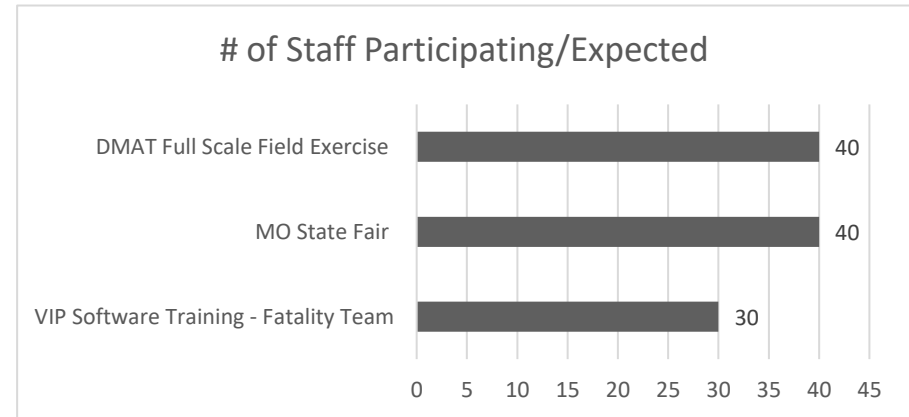
Department of Public Safety
Division State Emergency Management Agency
DI Name: DMAT Deputy Commander **DI# 1812401**

Budget Unit 85450C
HB Section 8.315

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



DMAT assets are stored in four (4) warehouse locations: Sedalia, Maryland Heights, Hollister, and Jefferson City. The Deputy Commander position would travel between warehouses to manage inventory and logistic assets.



During the COVID-19 pandemic, the MO DMAT-1 team deployed to infusion therapy centers, mass vaccination clinics, State of MO employee vaccination sites, and transported needed medications and ventilators to hospitals throughout the state. In addition, the team has conducted training and continues to plan a field exercise working jointly with MO Task Force 1. The exercise will be held at the Guardian Center in Perry, GA in October 16-21, 2022.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMAT will keep a well trained and diverse medical team to meet the needs of Missourians in times of emergencies as well as special events.

NEW DECISION ITEM

RANK: 15

58

Department: Department of Public Safety
 Division: State Emergency Management Agency
 DI Name: General Revenue Leverage DI# 1812403

Budget Unit 85450C
 HB Section 8.315

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	50,000	0	0	50,000
EE	150,000	0	0	150,000
PSD	50,000	0	0	50,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	18,240	0	0	18,240
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

FY 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.

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 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 State Emergency Management Agency receives an Emergency Management Performance Grant annually from the Federal Emergency Management Agency. This grant has a 50/50 match requirement. SEMA utilizes approximately 40% of the grant funds to support the State Emergency Operations while 60% is subawarded to local Emergency Management Agencies. General Revenue match has historically not met the need to support the E&E and SEMA utilizes soft-match generated by trainings, meetings, and partnerships with DHSS and Fire Safety. With the Coronavirus pandemic, trainings and meetings were cancelled and match could no longer support the E&E expenses needed for SEMA. SEMA has received supplemental grants funds that could not be utilized because there is not sufficient match, causing preparedness and life safety measures to remain stagnant.

NEW DECISION ITEM

RANK: 1558

Department: Department of Public Safety	Budget Unit	85450C
Division: State Emergency Management Agency		
DI Name: General Revenue Leverage	DI# 1812403	HB Section
		8.315

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

Typically, the first six months of the grant year utilizes general revenue to pay operating expenses and the last six months of the grant year switch to expending Federal grant funds. In the FY21 grant year, general revenue was not sufficient in this manner and federal funds began being expended after four months. In the FY20 grant year, SEMA was not able to fully expend the federal grant funds because there was insufficient match funds available. The sustainability of the program based on other money sources for match is showing a weakness. \$3.6 million in supplemental grant funding was available over the last two grant years but SEMA was unable to retain this funding due to no matching funds.

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

Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE	Dept. Req One-Time DOLLARS
100- Salaries & Wages							0		
009811-Misc. Professional	50,000						50,000	0.0	
Total PS	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0
140- Travel, In-State	5,000						5,000		
160- Travel, Out-of-State	5,000						5,000		
180- Fuel & Utilities	10,000						10,000		
190- Supplies	10,000						10,000		
320- Professional Development	5,000						5,000		
340- Communication Service	5,000						5,000		
400- Professional Service	5,000						5,000		
480- Computer Equipment	20,000						20,000		
580- Office Equipment	10,000						10,000		
690- Equipment Rental & Leases	5,000						5,000		
740- Misc. Expense	70,000						70,000		
Total EE	150,000		0		0		150,000		0

NEW DECISION ITEM

RANK: 15 58

Department: Department of Public Safety				Budget Unit		85450C	
Division: State Emergency Management Agency							
DI Name: General Revenue Leverage		DI# 1812403		HB Section		8.315	
800- Program Distribution	50,000				50,000		
Total PSD	50,000	0		0	50,000		0
Transfers							
Total TRF	0	0		0	0		0
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000 0.0 0

NEW DECISION ITEM

RANK: 15 58

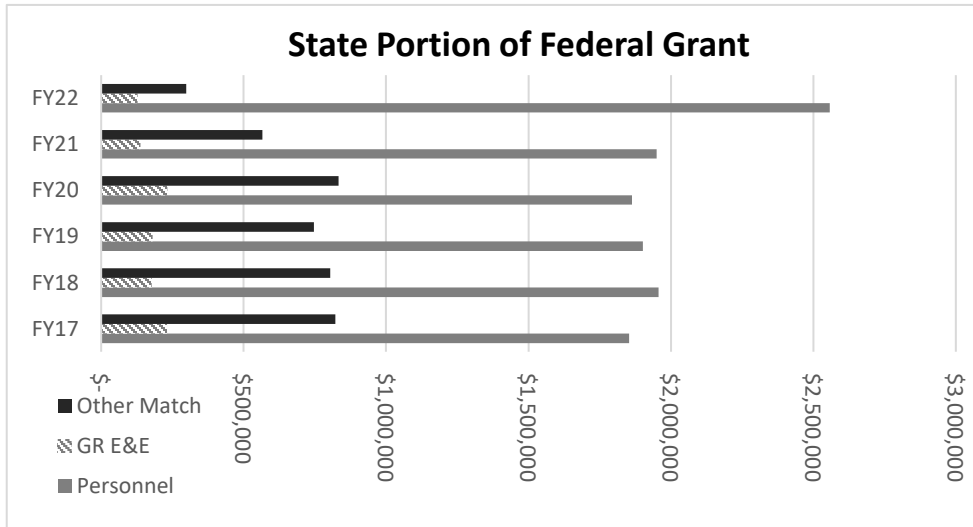
Department: Department of Public Safety		Budget Unit		<u>85450C</u>					
Division: State Emergency Management Agency		HB Section		<u>8.315</u>					
DI Name: General Revenue Leverage		DI# 1812403							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	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: 15 58

Department: Department of Public Safety	Budget Unit <u>85450C</u>
Division: State Emergency Management Agency	
DI Name: General Revenue Leverage	DI# 1812403
	HB Section <u>8.315</u>

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

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

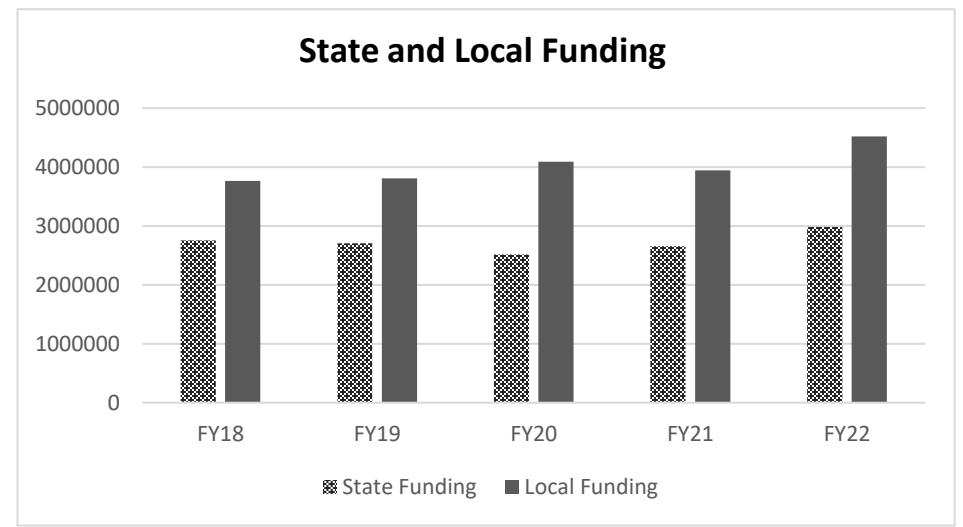


The state leverages significant "other" funds to meet match requirements when General Revenue is not available.

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

Locals in FY21 faced significant reduction in E&E due to limited funds and personnel saturating most of the grant. This funding will help resume some of the previous E&E funding for the locals.

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



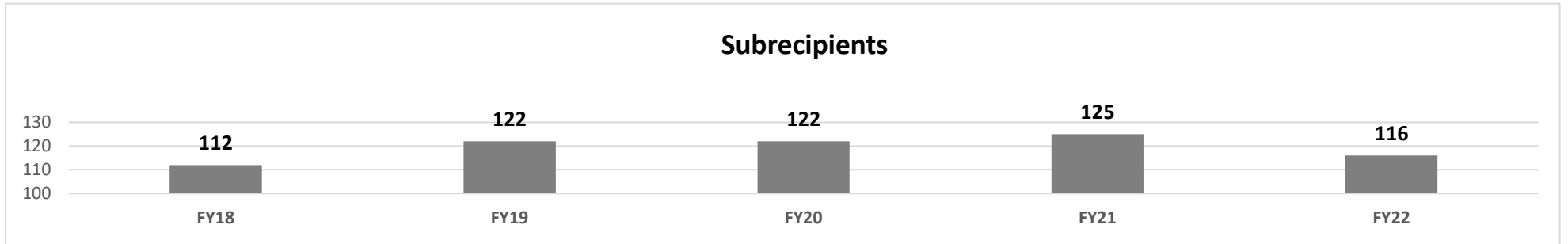
SEMA utilizes approximately 40% of the federal grant, while the remaining 60% is provided to local Emergency Management Agency across the state.

NEW DECISION ITEM

RANK: 15 58

Department: Department of Public Safety	Budget Unit	85450C
Division: State Emergency Management Agency		
DI Name: General Revenue Leverage	DI# 1812403	HB Section
		8.315

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



SEMA will be able to continue providing support to Emergency Management Agencies across the state.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SEMA will be able to maintain both State and Local needs. The supplemental provided by FEMA in FY20, FY21, and FY22 has allowed the State to maintain current levels of operations, but with the pandemic relief subsiding, the cuts to services will be severe. The goal will be to provide all citizens in Missouri the current level of emergency preparedness services they currently receive.

NEW DECISION ITEM

RANK: 3358

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT: Large Scale Exercise	HB Section	8.315
DI# 1812404		

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	115,036	0	0	115,036
EE	136,174	0	0	136,174
PSD	0	0	0	0
TRF	0	0	0	0
Total	251,210	0	0	251,210
FTE	0.00	0.00	0.00	0.00

Est. Fringe	41,965	0	0	41,965
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

FY 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.

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 33 58

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT: Large Scale Exercise	DI# 1812404	HB Section 8.315

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

Missouri Disaster Medical Assistant Team (MO DMAT-1) is one of only four (4) Type 1 Teams in the country. This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive medical support team during times of disaster and emergency declarations. They perform such tasks as triage, emergency care, patient movement, PPE logistics, and medical decompression. A second year request for a team two full scale training will ensure the skills and development of the MO-DMAT 1 Team for the State of Missouri exercising along side of MO-TF1. Each team has unique functions; MO-TF1 providing search and rescue and MO-DMAT 1 providing life-saving medical care and treatment for the injured. Joint exercising and training will ensure consistent, competent plans and capabilities are in place, as well as corrective actions for effective operations.

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

In FY23, the State of Missouri funded a full-scale exercise for MO-TF1 and MO-DMAT at the Guardian Centers in Perry, Georgia. This exercise is scheduled for October 16-20, 2022. This exercise will take place in conjunction with a full-scale activation of the Missouri State EOC. In FY 24, DMAT proposes to conduct a full-scale exercise at a national urban training center.

The cost of the 3-4 day exercise would include personnel and facilities to conduct wide area search, confined space rescue, collapsed structure rescue, high angle rescue, and water rescue would be approximately \$92,000. Salaries for 44 staff total \$115,036. Per Diems based on current GSA rates for the exercise would be approximately \$29,124. Transportation, consumables, and other expenses would be approximately \$15,050. The estimated total cost for a FSE at the Center would be \$251,210.00

NEW DECISION ITEM

RANK: 33 58

Department of Public Safety			Budget Unit		85450C				
Division State Emergency Management Agency									
DI Name: DMAT: Large Scale Exercise			DI# 1812404		HB Section		8.315		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100- Saleries & Wages							0		
Misc. Professionals - 09811	115,036						115,036	0.0	
Total PS	115,036	0.0	0	0.0	0	0.0	115,036	0.0	0
160- Travel, Out-of-State	29,124						29,124		
180- Fuel & Utilities	4,050						4,050		
190- Supplies	4,000						4,000		
400- Professional Service	92,000						92,000		
690- Equipment Rental & Leases	7,000						7,000		
							0		
Total EE	136,174		0		0		136,174		0
	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	251,210	0.0	0	0.0	0	0.0	251,210	0.0	0

NEW DECISION ITEM

RANK: 33 58

Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT: Large Scale Exercise	DI# 1812404	HB Section
		8.315

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

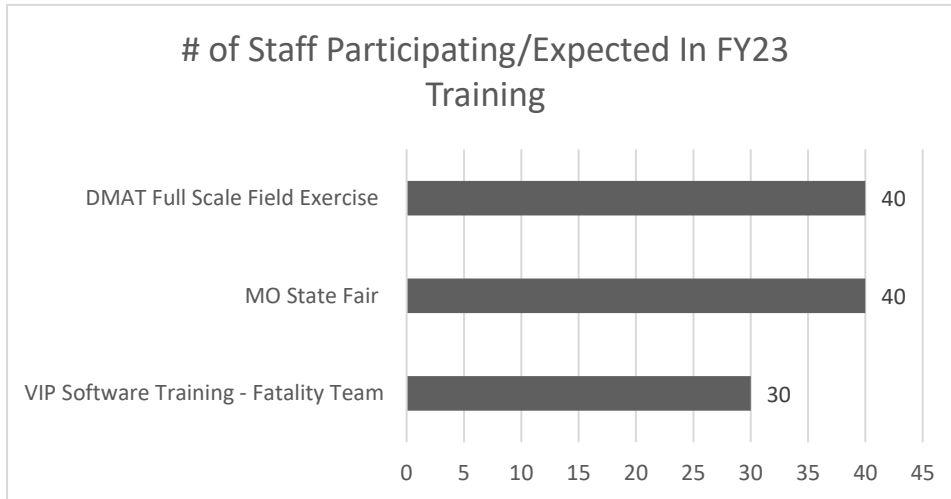
NEW DECISION ITEM

RANK: 33 58

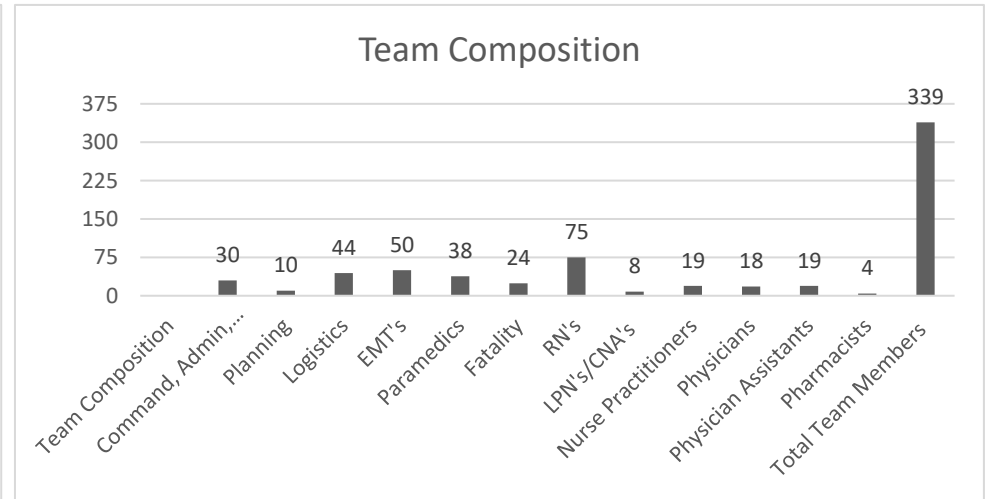
Department of Public Safety	Budget Unit	85450C
Division State Emergency Management Agency		
DI Name: DMAT: Large Scale Exercise	DI# 1812404	HB Section
		8.315

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

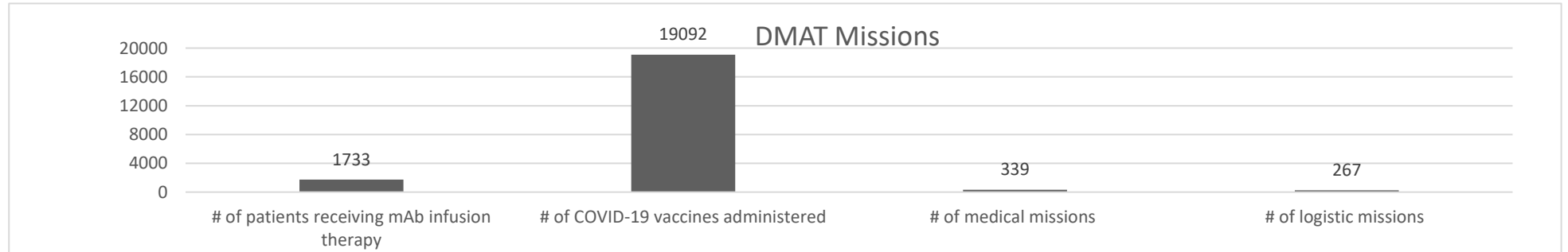
6a. Provide an activity measure(s) for the program.



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



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

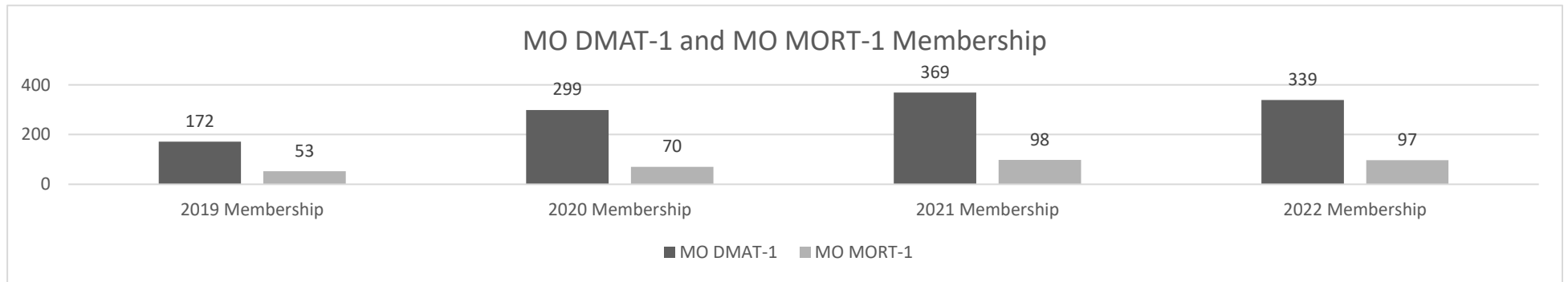


NEW DECISION ITEM

RANK: 33 58

Department of Public Safety	Budget Unit <u>85450C</u>
Division State Emergency Management Agency	
DI Name: DMAT: Large Scale Exercise	DI# 1812404
	HB Section <u>8.315</u>

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMAT will keep a well trained and diverse medical team to meet the needs of Missourians in times of emergencies as well as special events.

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85452C</u>
Division: State Emergency Management	
Core: Missouri Task Force 1	HB Section <u>8.320</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	225,000	0	0	225,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	225,000	0	0	225,000	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

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

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

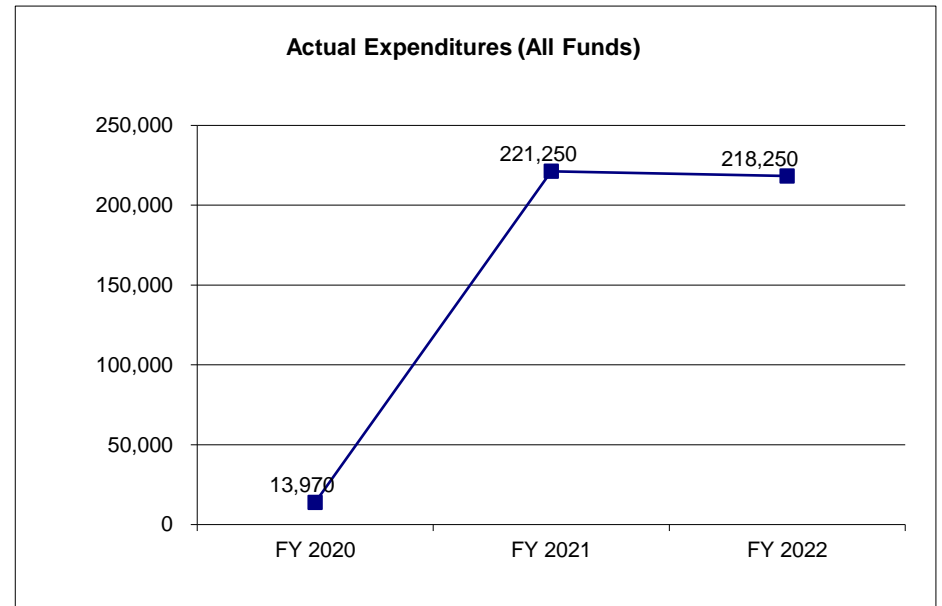
Task Force 1

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85452C</u>
Division: State Emergency Management	
Core: Missouri Task Force 1	HB Section <u>8.320</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	125,000	225,000	225,000	1,836,959
Less Reverted (All Funds)	(3,750)	(3,750)	(6,750)	(55,109)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	121,250	221,250	218,250	1,781,850
Actual Expenditures (All Funds)	13,970	221,250	218,250	N/A
Unexpended (All Funds)	107,280	0	0	N/A
Unexpended, by Fund:				
General Revenue	107,280	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of N/A.

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 TASKFORCE 1 FUNDING

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	1,836,959	0	0	1,836,959	
		Total	0.00	1,836,959	0	0	1,836,959	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1205 2460	PD	0.00	(456,320)	0	0	(456,320)	Reduce 1x expenditures for TSF1 for large scale GA exercise.
1x Expenditures	1206 2460	PD	0.00	(1,155,639)	0	0	(1,155,639)	TSF1 1x equipment expenditure reduction.
NET DEPARTMENT CHANGES			0.00	(1,611,959)	0	0	(1,611,959)	
DEPARTMENT CORE REQUEST								
		PD	0.00	225,000	0	0	225,000	
		Total	0.00	225,000	0	0	225,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	225,000	0	0	225,000	
		Total	0.00	225,000	0	0	225,000	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
TASKFORCE 1 FUNDING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	218,250	0.00	1,836,959	0.00	225,000	0.00	0	0.00
TOTAL - PD	218,250	0.00	1,836,959	0.00	225,000	0.00	0	0.00
TOTAL	218,250	0.00	1,836,959	0.00	225,000	0.00	0	0.00
TF1 large scale exercise NDI - 1812405								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$218,250	0.00	\$1,836,959	0.00	\$725,000	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
TASKFORCE 1 FUNDING								
CORE								
PROGRAM DISTRIBUTIONS	218,250	0.00	1,836,959	0.00	225,000	0.00	0	0.00
TOTAL - PD	218,250	0.00	1,836,959	0.00	225,000	0.00	0	0.00
GRAND TOTAL	\$218,250	0.00	\$1,836,959	0.00	\$225,000	0.00	\$0	0.00
GENERAL REVENUE	\$218,250	0.00	\$1,836,959	0.00	\$225,000	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

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
TASKFORCE 1 FUNDING								
TF1 large scale exercise NDI - 1812405								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.320

Program Name Missouri Task Force 1

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

1a. What strategic priority does this program address?

Provides a comprehensive search and rescue capability for the state of Missouri, including initial disaster situational assessment and reconnaissance using GIS and sUAS technology, disaster wide area search, specialized helicopter search and rescue, structural collapse search and rescue, and swiftwater search and rescue.

1b. What does this program do?

This program funds the development and maintenance of four specialized search and rescue programs, including, urban search and rescue (US&R), swiftwater/flood search and rescue (SWRT), helicopter search and rescue (HSART), and disaster situational assessment and reconnaissance (DSAR), for state emergency and disaster response. Program funds are used to provide funding for training programs and exercises, and to buy, repair, replace, and/or maintain program equipment.

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

US&R Operational Capability Measures - MO-TF1 will maintain a FEMA Type 1 compliant Urban Search and Rescue Task Force, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

HSART Operational Capability Measures - MO-TF1 will maintain at least 10 fully trained Type 1 HSART technicians, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

SWRT Operational Capability Measures - MO-TF1 will maintain two FEMA Type 1 Swiftwater Rescue Teams, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

DSAR Operational Capability Measures - MO-TF1 will maintain a specialized DSAR Team comprised of GIS Specialists and FAA Part 107 soaps Pilots, ready for immediate deployment by MO SEMA to any emergency or disaster in the state of Missouri.

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

Missouri Task Force 1 is one of only 28 FEMA certified Type 1 Urban Search and Rescue Task Force in the country. The MO-TF1 US&R program meets the rigorous standards set by FEMA and must self-evaluate every year and pass a comprehensive external review every 3 years. The MO-TF1 Swiftwater/Flood Search and Rescue Team meets the requirements of a FEMA NIMS Type 1 Swiftwater/Flood Search and Rescue Team. The MO-TF1 Helicopter Search and Rescue Team is 1 of only 5 such teams in the nation and meets U. S. Department of Defense, U.S. Federal Aviation Administration and FEMA NIMS Helicopter Search and Rescue Team standards.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.320

Program Name Missouri Task Force 1

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

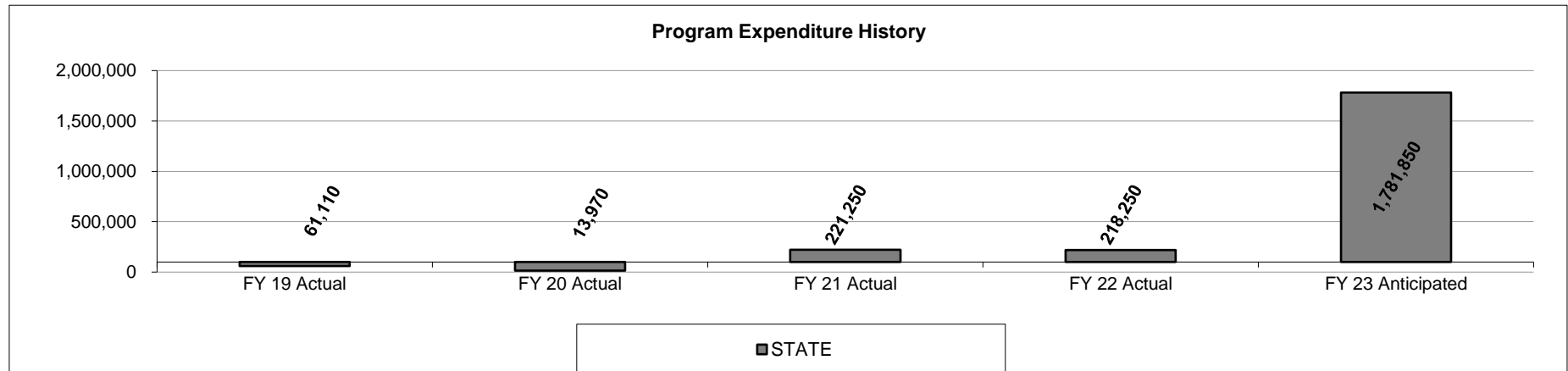
2c. Provide a measure(s) of the program's impact.

This program ensures that the citizens of Missouri have access to a highly specialized and comprehensive search and rescue program should it be necessary for a state emergency or disaster. For example, MO-TF1 was requested by SEMA to respond to the Jefferson City Tornado to provide initial situational assessment using small unmanned aerial systems (sUAS or drones) and GIS technology. The team also participated in ground reconnaissance operations, search and rescue operations, and damage assessment.

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

This program combines local, state, and federal funding to provide a highly specialized and comprehensive set of search and rescue programs for the state of Missouri that are both highly capable and very cost efficient. MO-TF1 coordinates and collaborates with other public safety agencies and the Missouri National Guard to provide for the efficient utilization of funding for training and exercises and the sharing of resources when possible.

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



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

HB Section(s): 8.320

Program Name Missouri Task Force 1

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

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

NA

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

State.

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

No

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

No

NEW DECISION ITEM

RANK: 32 OF 58

Department of Public Safety	Budget Unit	85452C
Division MO Task Force 1		
DI Name: Task Force One: Large Scale Exercise	DI# 1812405	HB Section
		8.320

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	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	0	0	500,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input 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: 32 OF 58

Department of Public Safety	Budget Unit	85452C
Division MO Task Force 1		
DI Name: Task Force One: Large Scale Exercise	DI# 1812405	HB Section
		8.320

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 State of Missouri Hazard Mitigation Plan has identified several areas of threat to the safety and well being of the citizens of Missouri such as; earthquakes, tornados, flooding, and terrorist/ chemical, biological, radiological, nuclear, and explosive (CBRNE) attacks. These examples are just a few of the real and present threats that Missouri Task Force 1 (MO-TF1) could be called upon to respond to. Missouri Task Force 1 is a FEMA Type 1 Urban Search and Rescue Task Force which is coordinated under a memorandum of agreement between the DHS/FEMA, MO DPS/SEMA, and the Boone County Fire Protection District since 1997. MO-TF1 is a response asset that responds to both State and Federal disasters, and in some cases, ahead of the disaster to mitigate the impact on the citizens. To ensure that MO-TF1 remains up to date and proficient in applicable strategy and tactics for the numerous disaster scenarios it may deploy to, MO-TF1 needs to provide high quality training to its members. This includes annual full-scale exercises (FSE) to ensure that every member participates in all 5 components of the Homeland Security Exercise and Evaluation Program (HSEEP) process at least once every three years, as required by the Federal Emergency Management Agency (FEMA)/ Urban Search and Rescue Program Office. These components include notification, mobilization, transportation, operations, and demobilization. To ensure that MO-TF1 remains proficient in urban search and rescue and swiftwater/floodwater tactical operations for the various disaster types, MO-TF1 must participate in full scale exercises annually. The full-scale exercise is designed to provide high quality skills verifying scenarios for all 19 task force disciplines. This type of full-scale exercise requires numerous complex training props, realistic collapsed structures and venues to provide high angle and confined space rescues. MO-TF1 is unable to deliver this level of full-scale exercise at their training facility or within the State of Missouri. There are only a few trainings facilities across the nation designed to house this type of opportunity to train in a realistic environment that challenges the rescuers.

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

In FY23, the State of Missouri funded a full-scale exercise for MO-TF1 and MO-DMAT at the Guardian Centers in Perry, Georgia. This exercise is scheduled for October 16-20, 2022. This exercise will take place in conjunction with a full-scale activation of the Missouri State EOC. In FY 24, MO-TF1 proposes to conduct a full-scale exercise at a national urban training center.

The cost of the 3-4 day exercise would include personnel and facilities to conduct wide area search, confined space rescue, collapsed structure rescue, high angle rescue, and water rescue would cost approximately \$130,200. Stipend to compensate the MO-TF1 members for their participation will be \$252,300. Per Diems based on current GSA rates for the exercise would be approximately \$14,416. Transportation, consumables, and other expenses would cost approximately \$103,084. The estimated total cost for a FSE will total \$500,000.

NEW DECISION ITEM

RANK: 32 OF 58

Department of Public Safety				Budget Unit <u>85452C</u>					
Division MO Task Force 1									
DI Name: Task Force One: Large Scale Exercise DI# 1812405				HB Section <u>8.320</u>					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
740-Program Distributions	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Total PSD	<u>500,000</u>		<u>0</u>		<u>0</u>		<u>500,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>500,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>500,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 32 OF 58

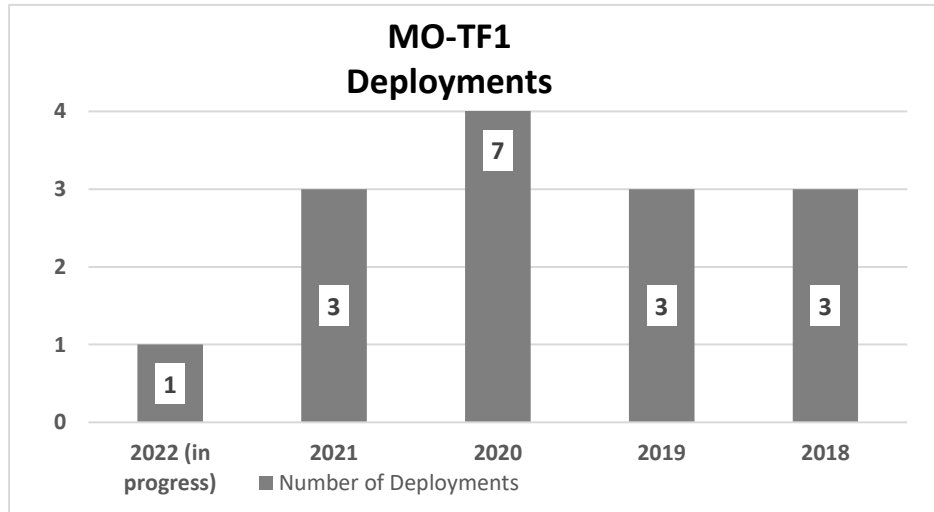
Department of Public Safety				Budget Unit		85452C			
Division MO Task Force 1									
DI Name: Task Force One: Large Scale Exercise		DI# 1812405		HB Section		8.320			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
							0		
800- Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 32 OF 58

Department of Public Safety	Budget Unit 85452C
Division MO Task Force 1	
DI Name: Task Force One: Large Scale Exercise DI# 1812405	HB Section 8.320

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.

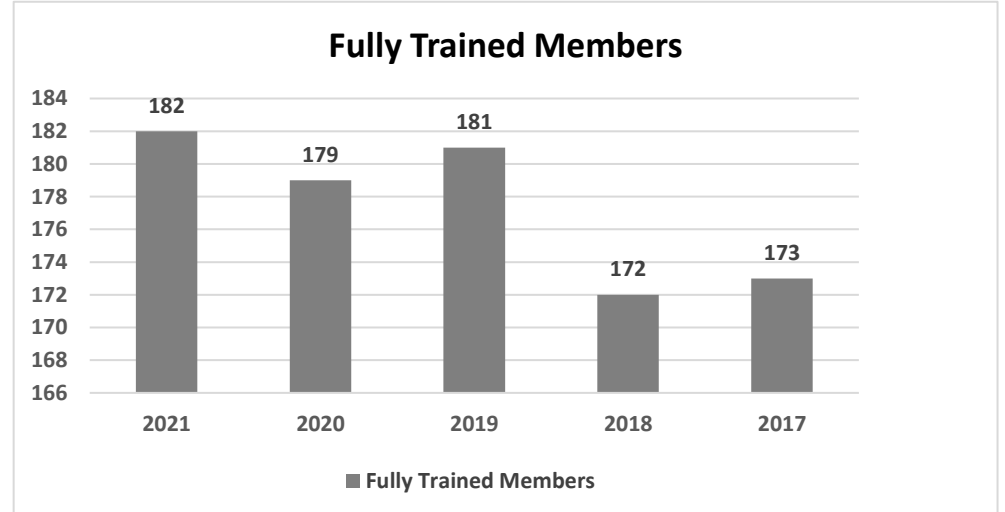


6c. Provide a measure(s) of the program's impact.

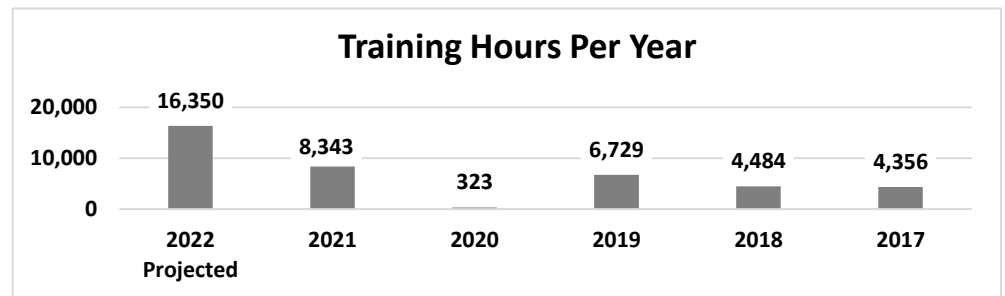
In 2019 when the Jefferson City Tornado hit, the field data collection devices MO-TF1 is now utilizing, mapped real time data (assessments, victims, searches, etc.) and were received at the command post. With the utilization of unmanned Aerial Vehicles, MO-TF1 was able to provide effective and efficient damage assessment. With this One Event:

Rescues - 1	Hazardous Materials Incidents-2
Structures Assessed - 2,395	Structures Found with Damagers- 269
Wellness Checks - 897	

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



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



*Training hours were low in CY20 due to the COVID pandemic.

NEW DECISION ITEM

RANK: 32 OF 58

Department of Public Safety	Budget Unit	85452C
Division MO Task Force 1		
DI Name: Task Force One: Large Scale Exercise	DI# 1812405	HB Section 8.320

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MO-TF1 will train to perfect:
Collapsed structure rescue skills.
Confined space rescue skills.
Flood water rescue skills.
Wide area search skills.
Damage assessment and data collection skills.
Hazardous materials detection and identification skills.

CORE DECISION ITEM

Department of Public Safety	Budget Unit	85454C
Division: State Emergency Management		
Core: Missouri Emergency Response Commission	HB Section	8.325

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	158,790	0	158,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	750,000	750,000	1,500,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Miss

	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.

Other Funds:

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

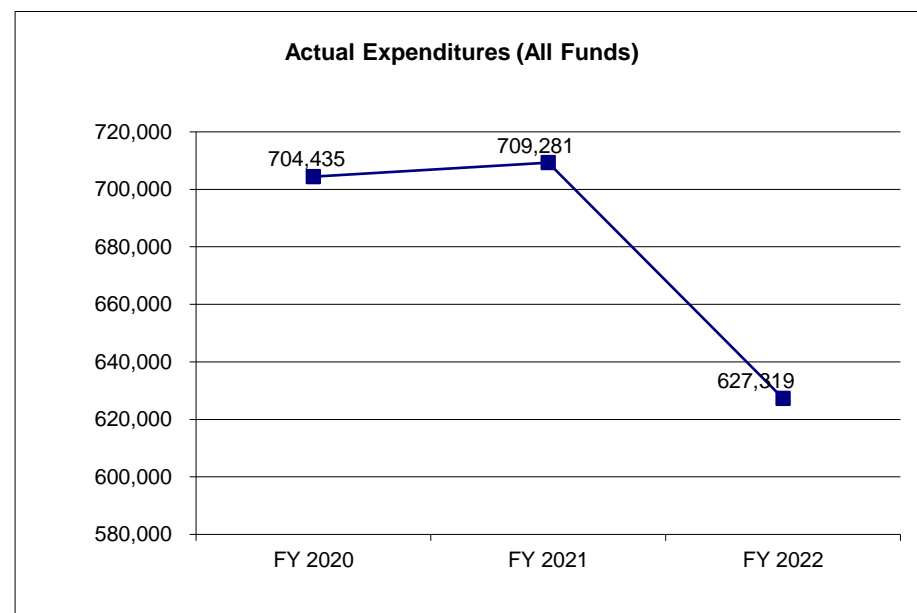
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85454C</u>
Division: State Emergency Management	
Core: Missouri Emergency Response Commission	HB Section <u>8.325</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,500,000
Actual Expenditures (All Funds)	704,435	709,281	627,319	N/A
Unexpended (All Funds)	695,565	690,719	772,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	466,886	524,121	350,343	N/A
Other	228,679	166,598	422,338	N/A



*Current Year restricted amount is as of N/A.

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
MERC DISTRIBUTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	Total	0.00	0	750,000	750,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	Total	0.00	0	750,000	750,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,790	0	158,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	Total	0.00	0	750,000	750,000	1,500,000	

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
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	76,065	0.00	158,790	0.00	158,790	0.00	0	0.00
TOTAL - EE	76,065	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	323,592	0.00	591,210	0.00	591,210	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	227,662	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	551,254	0.00	1,341,210	0.00	1,341,210	0.00	0	0.00
TOTAL	627,319	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$627,319	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,500	0.00	2,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	0	0.00
SUPPLIES	0	0.00	22,300	0.00	22,300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	76,065	0.00	123,776	0.00	123,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	0	0.00
TOTAL - EE	76,065	0.00	158,790	0.00	158,790	0.00	0	0.00
PROGRAM DISTRIBUTIONS	551,254	0.00	1,338,110	0.00	1,338,110	0.00	0	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	0	0.00
TOTAL - PD	551,254	0.00	1,341,210	0.00	1,341,210	0.00	0	0.00
GRAND TOTAL	\$627,319	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$399,657	0.00	\$750,000	0.00	\$750,000	0.00		0.00
OTHER FUNDS	\$227,662	0.00	\$750,000	0.00	\$750,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management **HB Section(s):** 8.325
Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)
Program is found in the following core budget(s): SEMA Operations and MERC

1a. What strategic priority does this program address?

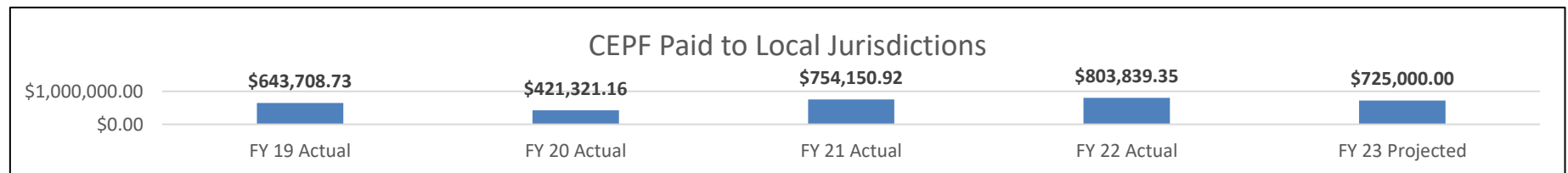
Protect Missourians from Chemical and Hazardous Materials Emergencies and incidences.

1b. What does this program do?

- The Missouri Emergency Response Commission (MERC) is responsible for administering the State and Federal Emergency Planning and Community Right to Know Act (EPCRA). Industries and Agricultural facilities affected by the legislation are required to report to the MERC annually to comply with state and federal laws.
- Fees are collected annually according to established reporting procedures.
- Provides training to Local Emergency Planning Committees (LEPC) and Districts (LEPD) and provides training for HAZMAT Responders on the response to and mitigation of chemical and hazardous materials emergencies and incidences.
- Provides guidance and supervision for all month to month activities for LEPCs and LEPDs.
- Assists LEPC's and LEPD's in the development, review, and updates, of Chemical and Hazardous Materials Emergency Plans.
- Investigates new, unreported, and reported facilities for not reporting and paying Tier II fees as required by Federal and State law.
- Administers federal Hazardous Materials Emergency Preparedness (HMEP) grant providing HAZMAT planning and training funds to LEPC's, LEPD's, and responders across the state.

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

Each county must submit a CEPF application and be in full compliance with State and Federal EPCRA laws annually to receive funding. The LEPC's and LEPD's then use these funds to mitigate risks through planning and training first responders, healthcare providers, and their communities. During FY2022 MERC staff continued to assist, guide, and supervise LEPC's and LEPD's, as well as educate LEPCs and LEPDs about compliance issues.



*Paid with a one year lag (e.g. FY21 payments are made in FY22)

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

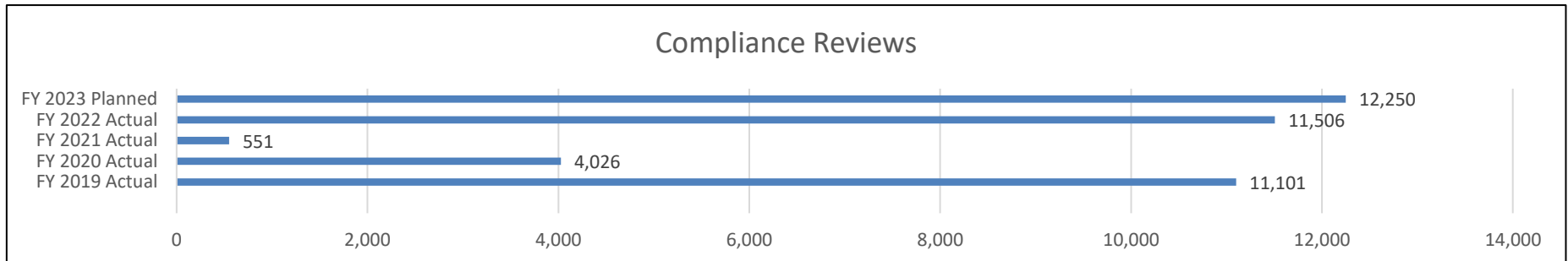
HB Section(s): 8.325

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

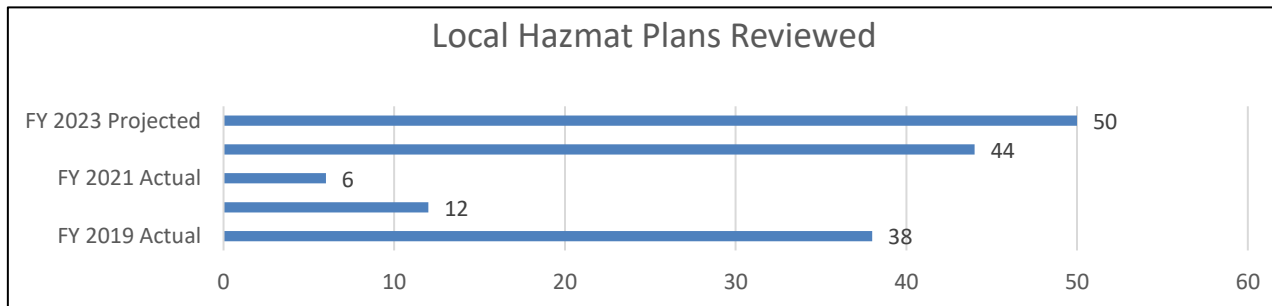
2b. Provide a measure(s) of the program's quality.

The MERC supervises and guides LEPC's and LEPD's to complete facility compliance visits to ensure all facilities properly report their chemical and hazmat inventories as required by the federal EPCRA. This ensure the safety of first responders as well as ensures the LEPC's and LEPD's are receiving the proper funding allocations under CEPF laws. The MERC also provides training and training compliance programs as required by state and federal programs, as well as assistance and support to LEPC's, LEPD's and, HAZMAT Response Teams. All of these programs ensure the safety of our communities and the hazmat responders.



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

Local Emergency Planning Committees and Local Emergency Planning Districts are required to review their Hazmat Response Plans annually and complete a full plan update every three years. The MERC had a contracted planner and Plans Coordinator to assist in reviewing and updating plans.



The MERC's impact is measured in our ability to assist local communities to improve the safety of their Chemical and Hazardous Materials First Responders and their citizens through the most up to date and effective HAZMAT response plans.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management

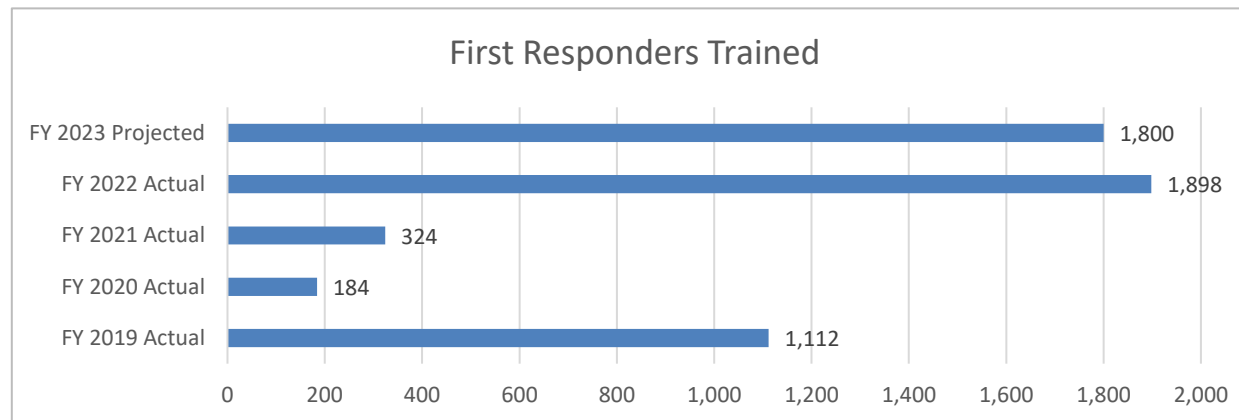
HB Section(s): 8.325

Program Name: Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)

Program is found in the following core budget(s): SEMA Operations and MERC

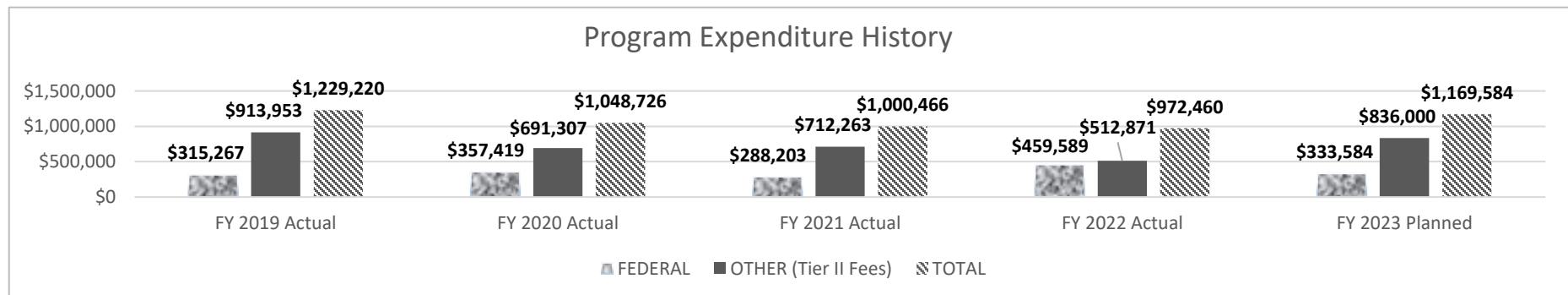
2d. Provide a measure(s) of the program's efficiency.

The MERC utilizes federal grants to train first responders in chemical and hazardous materials emergency response. This is essential for local jurisdictions to plan and mitigate response to hazardous materials and chemical incidences. Class attendance is impacted by jurisdictional size, number of responders, location, and availability to attend the class. Training increased significantly in 2021 as the pandemic slowed. All classes were presented again, including new courses developed and offered across the state of Missouri.



The MERC does not evaluate efficiency through purely economic means. We measure our efficiency through a lens of the best, most effective, up to date and recognized training for local responders and citizens, as well as maintaining an excellent Tier II program, an excellent and compliant LEPC/LEPD program, and maintaining an excellent outreach program.

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



PROGRAM DESCRIPTION

Department: **Public Safety - State Emergency Management**

HB Section(s): **8.325**

Program Name: **Missouri Emergency Response Commission - Chemical Emergency Preparedness Fund (CEPF) & Hazardous Materials Emergency Preparedness (HMEP)**

Program is found in the following core budget(s): **SEMA Operations and MERC**

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

The MERC is completely self funding by collecting the Tier II Fees per Federal and State Statutes, The MERC also receives Federal Grant funding from the Federal DOT and PHMSA. The MERC does not receive any General Revenue funds from the State.

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

RSMo. Chapters 44 and 292.60 - 292.625 and the Emergency Planning and Community Right to Know Act Title 42 Chapter 116 Sub-Chapter 1. The HMEP grant program was established in 1990 by the Hazardous Materials Transportation Uniform Safety act. In 1993, PHMSA began issuing grants to assist States, Territories and Tribes to "Develop, Improve and Carry Out Emergency Plans" within the National Response System and the EPCRA of 1986.

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

Missouri Collects Tier II fees according to State Statute and those fees are placed into the Chemical Emergency Preparedness Fund and are used to match HMEP funds. Both Funds are utilized to provide salaries for the MERC Executive Director (Emergency Management Manager), two Program Specialists, two part-time Administrative personnel, two contracted Training and Exercise personnel, one contracted LEPC/Planning Coordinator, three contracted Regional Planners, and eleven contracted Chemical and Hazardous Materials Emergency Response Trainers.

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

Yes. This program falls under the Emergency Planning and Community Right to Know Act, Title 42 Chapter 116, Sub-Chapter 1, Section 1101. While the State Emergency Response Commission and Local Emergency Preparedness Committees are federally mandated under the Community Right to Know Act, the HMEP grant program is not federally mandated.

CORE DECISION ITEM

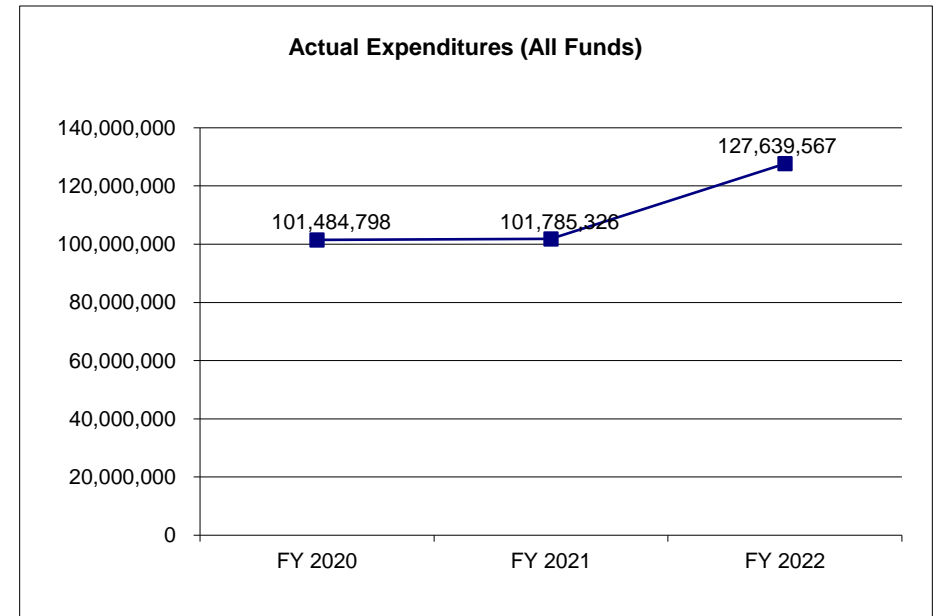
Department of Public Safety Division: State Emergency Management Core: SEMA Grants	Budget Unit <u>85455C</u> HB Section <u>8.330</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">267,171</td> <td style="text-align: right;">0</td> <td style="text-align: right;">267,171</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">166,016</td> <td style="text-align: right;">3,031,449</td> <td style="text-align: right;">0</td> <td style="text-align: right;">3,197,465</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">15,024,713</td> <td style="text-align: right;">197,090,833</td> <td style="text-align: right;">0</td> <td style="text-align: right;">212,115,546</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">15,190,729</td> <td style="text-align: right;">200,389,453</td> <td style="text-align: right;">0</td> <td style="text-align: right;">215,580,182</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">97,464</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">97,464</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2024 Budget Request					GR	Federal	Other	Total	PS	0	267,171	0	267,171	EE	166,016	3,031,449	0	3,197,465	PSD	15,024,713	197,090,833	0	212,115,546	TRF	0	0	0	0	Total	15,190,729	200,389,453	0	215,580,182	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	97,464	0	97,464	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> <td style="width: 15%; text-align: right;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 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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Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>Allows SEMA to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan for and prepare for all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts. Debris removal for non-declared disasters and LEPD and LEPC state grant funding is also provided.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, State Grant, and Federal Pass-through grants.</p>																																																																																											

CORE DECISION ITEM

Department of Public Safety	Budget Unit <u>85455C</u>
Division: State Emergency Management	
Core: SEMA Grants	HB Section <u>8.330</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	425,960,344	196,221,214	136,255,118	215,580,182
Less Reverted (All Funds)	0	0	0	60,000
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	425,960,344	196,221,214	136,255,118	215,640,182
Actual Expenditures (All Funds)	101,484,798	101,785,326	127,639,567	N/A
Unexpended (All Funds)	324,475,546	94,435,888	8,615,551	N/A
Unexpended, by Fund:				
General Revenue	131,260,875	19,510,645	7,359,104	N/A
Federal	193,214,671	74,925,243	1,256,447	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of N/A.

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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF PUBLIC SAFETY
SEMA GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	267,171	0	267,171	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	197,090,833	0	212,115,546	
	Total	0.00	15,190,729	200,389,453	0	215,580,182	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	267,171	0	267,171	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	197,090,833	0	212,115,546	
	Total	0.00	15,190,729	200,389,453	0	215,580,182	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	267,171	0	267,171	
	EE	0.00	166,016	3,031,449	0	3,197,465	
	PD	0.00	15,024,713	197,090,833	0	212,115,546	
	Total	0.00	15,190,729	200,389,453	0	215,580,182	

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
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,062,903	23.75	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	60,110	1.57	267,171	0.00	267,171	0.00	0	0.00
TOTAL - PS	2,123,013	25.32	267,171	0.00	267,171	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	357,177	0.00	166,016	0.00	166,016	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	6,719,788	0.00	2,120,353	0.00	2,120,353	0.00	0	0.00
MISSOURI DISASTER	567,687	0.00	911,096	0.00	911,096	0.00	0	0.00
TOTAL - EE	7,644,652	0.00	3,197,465	0.00	3,197,465	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,104,852	0.00	15,024,713	0.00	15,024,713	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	12,046,002	0.00	17,142,033	0.00	17,142,033	0.00	0	0.00
MISSOURI DISASTER	99,721,048	0.00	179,948,800	0.00	179,948,800	0.00	0	0.00
TOTAL - PD	117,871,902	0.00	212,115,546	0.00	212,115,546	0.00	0	0.00
TOTAL	127,639,567	25.32	215,580,182	0.00	215,580,182	0.00	0	0.00
SEMA Grant Increase - 1812402								
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	10,000,000	0.00	0	0.00
MISSOURI DISASTER	0	0.00	0	0.00	250,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	260,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	260,000,000	0.00	0	0.00
GRAND TOTAL	\$127,639,567	25.32	\$215,580,182	0.00	\$475,580,182	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: <u>85455C</u> BUDGET UNIT NAME: HOUSE BILL SECTION: <u>08.330</u>	DEPARTMENT: Public Safety DIVISION: State Emergency Management Agency
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>A 1% flexibility is being requested between appropriation 8415, 8762, and 8763. Fund 0663 is the Missouri Disaster Fund and is comprised of Federal spending authority. The flexibility is being requested between Program Distributions to E&E or PS, which will act as a safeguard in an event that a large disaster should occur were appropriation authority is immediately needed. Management cost is typical 7% of the disaster amount. If the FY24 NDI is approved to increase the federal authority, the 1% amount is equal to \$4,299,488. Otherwise, as it currently stands, only \$1,799,488 could be flexed.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
0	0
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Will depend on declared disasters and current federal appropriation authority use	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In prior years, there was a single appropriation for all disaster payments and it did not pose an issue. For transparency purposes, there are now three appropriations (PSD, PS, and EE), risking shortage if a major declaration occurred.</p>	<p>The purpose of the requested flexibility is safeguard in federal spending authority if a major disaster declaration were to take place.</p>

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
SEMA GRANT								
CORE								
DESIGNATED PRINCIPAL ASST DIV	5,610	0.06	0	0.00	0	0.00	0	0.00
CLERK	24,823	0.53	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	606,192	10.48	202,917	0.00	202,917	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	126,986	1.74	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	778,282	2.12	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	18,547	0.59	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	345	0.01	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS DIRECTOR	22,089	0.37	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	423	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT	39,921	0.78	0	0.00	0	0.00	0	0.00
GRANTS OFFICER	21,431	0.43	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	156,307	2.93	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	14,032	0.27	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	8,618	0.14	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT OFFICER	168	0.00	0	0.00	0	0.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	117,484	2.44	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	5,831	0.10	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT SPV	10,848	0.18	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT MANAGER	165,076	2.14	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	64,254	0.00	64,254	0.00	0	0.00
TOTAL - PS	2,123,013	25.32	267,171	0.00	267,171	0.00	0	0.00
TRAVEL, IN-STATE	211,263	0.00	211,671	0.00	211,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,131	0.00	8,863	0.00	8,863	0.00	0	0.00
FUEL & UTILITIES	848	0.00	6,612	0.00	6,612	0.00	0	0.00
SUPPLIES	166,345	0.00	218,667	0.00	218,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,758	0.00	40,611	0.00	40,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,020	0.00	49,611	0.00	49,611	0.00	0	0.00
PROFESSIONAL SERVICES	7,073,372	0.00	2,246,140	0.00	2,246,140	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,711	0.00	6,711	0.00	0	0.00
M&R SERVICES	37,466	0.00	9,223	0.00	9,223	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	204,111	0.00	204,111	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	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
SEMA GRANT								
CORE								
OFFICE EQUIPMENT	0	0.00	7,911	0.00	7,911	0.00	0	0.00
OTHER EQUIPMENT	73,065	0.00	86,555	0.00	86,555	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	27,185	0.00	43,111	0.00	43,111	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,723	0.00	13,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,199	0.00	9,111	0.00	9,111	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	30,611	0.00	30,611	0.00	0	0.00
TOTAL - EE	7,644,652	0.00	3,197,465	0.00	3,197,465	0.00	0	0.00
PROGRAM DISTRIBUTIONS	117,871,902	0.00	212,115,546	0.00	212,115,546	0.00	0	0.00
TOTAL - PD	117,871,902	0.00	212,115,546	0.00	212,115,546	0.00	0	0.00
GRAND TOTAL	\$127,639,567	25.32	\$215,580,182	0.00	\$215,580,182	0.00	\$0	0.00
GENERAL REVENUE	\$8,524,932	23.75	\$15,190,729	0.00	\$15,190,729	0.00		0.00
FEDERAL FUNDS	\$119,114,635	1.57	\$200,389,453	0.00	\$200,389,453	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
SEMA GRANT								
SEMA Grant Increase - 1812402								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	260,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	260,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$260,000,000	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	\$260,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

1a. What strategic priority does this program address?

Analyze the life cycle of obligated projects within declared disasters to increase awareness of observable trends and corrective realignment of strategies to reinforce expeditious pacing of project review and increase the efficacy of payment and the closeout process.

1b. What does this program do?

SEMA's Disaster Recovery Section, a branch of SEMA's Recovery Division, administers federal grants to eligible public entities for the repair and restoration of damaged public infrastructure and facilities in federally declared disaster areas through the Public Assistance Grant Program. These expenses are a direct result of the disaster and include:

- Category A: Debris Removal
- Category B: Emergency Protective Measures
- Category C: Roads and Bridges
- Category D: Water Control Facilities
- Category E: Public Buildings and Contents
- Category F: Public Utilities
- Category G: Parks, Recreational, and Other Facilities

Disaster Recovery Programs provide:

- Supplemental assistance to eligible public entities and individuals and households.
- Direct assistance (if necessary) through Direct Federal Assistance (DFA) under Federal Mission Assignments.

The Disaster Recovery Programs consist of:

- Public Assistance Program
- Individuals and Households Program
- Hazard Mitigation Program

All Recovery Programs occur in accordance with Public Law 93-288, as amended, under the authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act through a Major Presidential Declaration. The declaration is prepared by SEMA recovery staff and sent to the President of the United States on behalf of the Governor. The State Emergency Management Agency then becomes the grant recipient and the pass through entity for federal disaster relief funds. These funds are provided to recover from and mitigate against natural disasters and hazards and are available to eligible state and local governments, select private non-profit organizations, and individuals and households.

PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

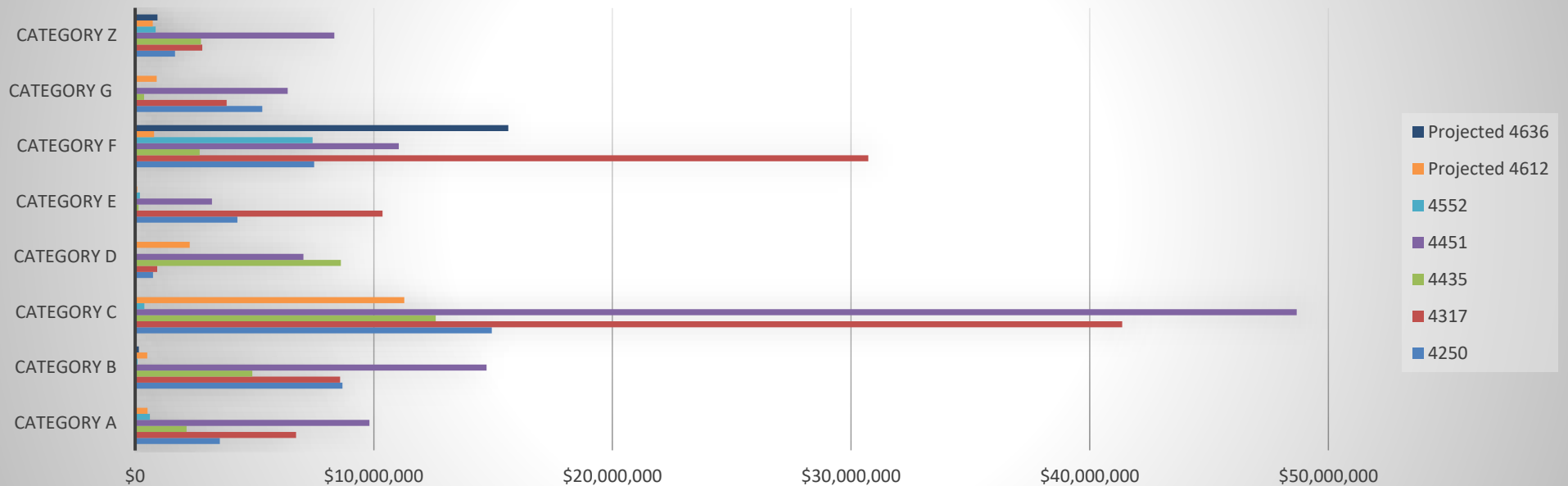
HB Section(s): 8.330

Program Name: Disaster Recovery

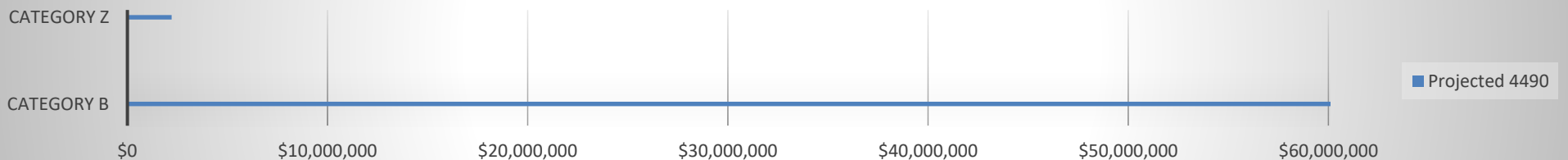
Program is found in the following core budget(s): SEMA Operations/Grant

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

Public Assistance Summary



Public Assistance Summary



PROGRAM DESCRIPTION

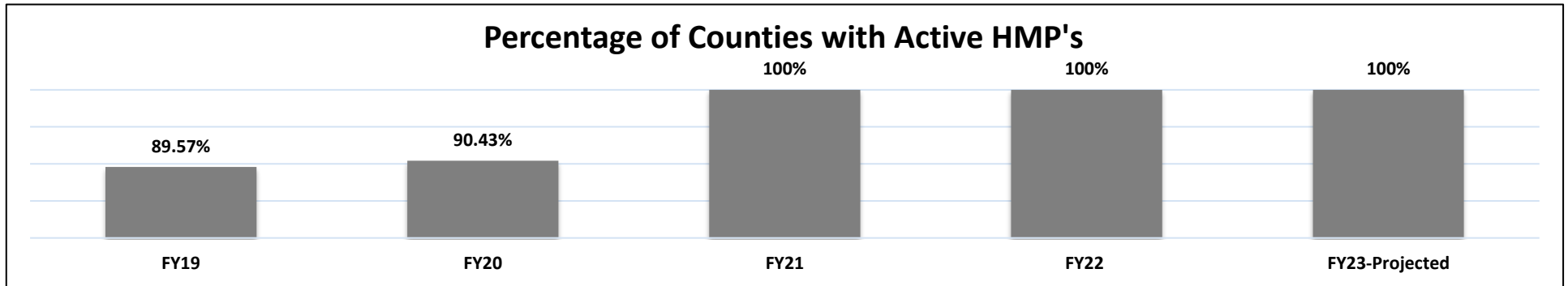
Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

Program Name: Disaster Recovery

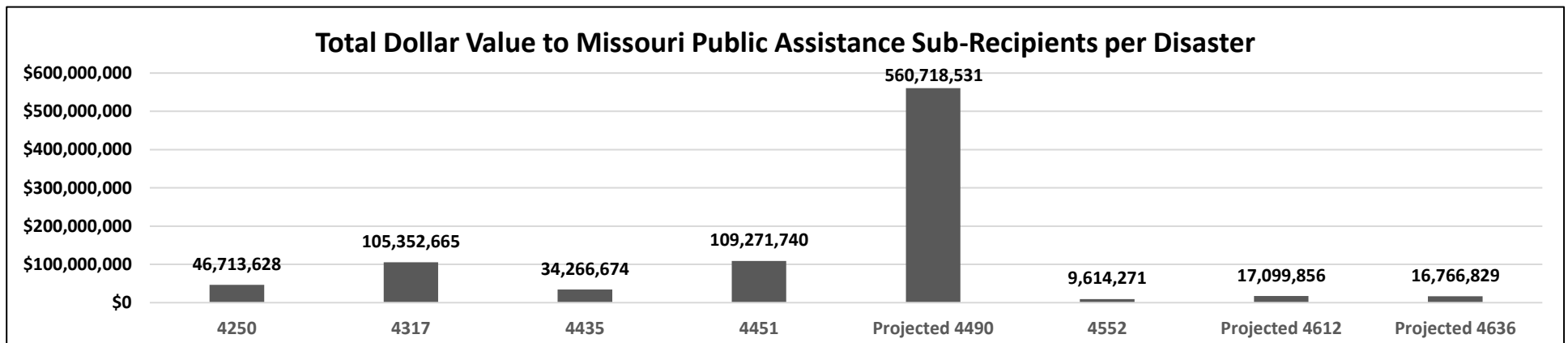
Program is found in the following core budget(s): SEMA Operations/Grant

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



County-level participation in hazard mitigation planning (HMP) is voluntary and is a good indicator of the value local jurisdictions place on mitigation. Plans must be updated and approved by FEMA every five years. Plans expire for a number of reasons (e.g. lack of funding); if the local jurisdiction does not have an active mitigation plan, they are not eligible for mitigation grants.

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



PROGRAM DESCRIPTION

Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

Program Name: Disaster Recovery

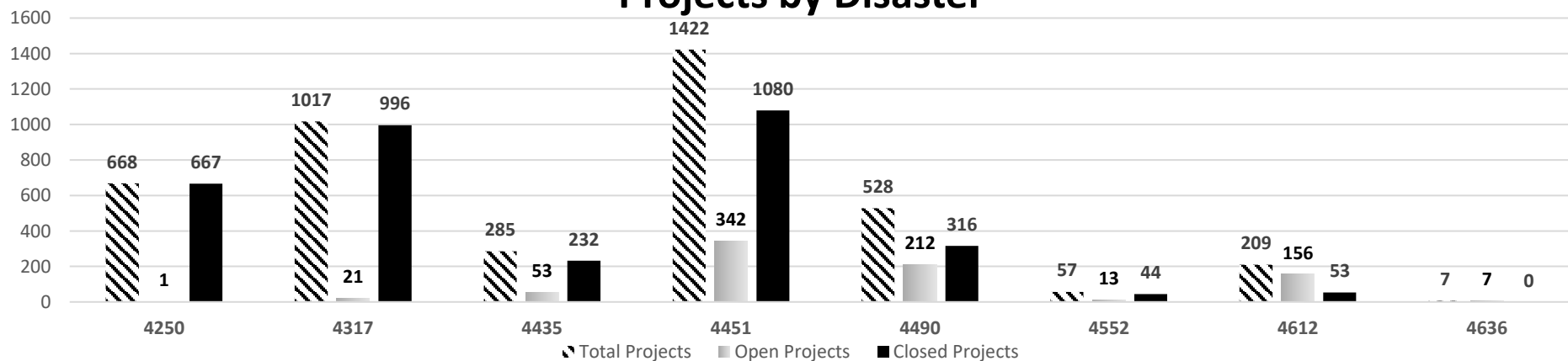
Program is found in the following core budget(s): SEMA Operations/Grant

Grants awarded to local communities provided funding for the following declared disasters:	Local Hazard Mitigation Plans	State Hazard Mitigation Plan Update	Safe Room	Buyout Properties	LWC	MC	5% Initiative (Generators, Sirens, Weather Radios, etc.)	Infrastructure	Electric Coop	Total Projects
4317	1	0	16	17	0	1	7	0	1	43
4435	0	0	6	0	0	1	1	0	1	9
4451	0	0	17	1	2	1	17	0	0	38
4552	0	0	1	0	0	1	2	0	0	4
4490 (2 awarded-State HMP & State MC) rest Projected	1	1	6	2	2	1	15	1	0	29
4612-Projected	0	0	2	0	0	1	0	0	0	3
4636-Projected	0	0	2	0	1	1	2	0	0	6

Note: LWC-Low Water Crossing. MC-Management Cost.

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

Projects by Disaster



PROGRAM DESCRIPTION

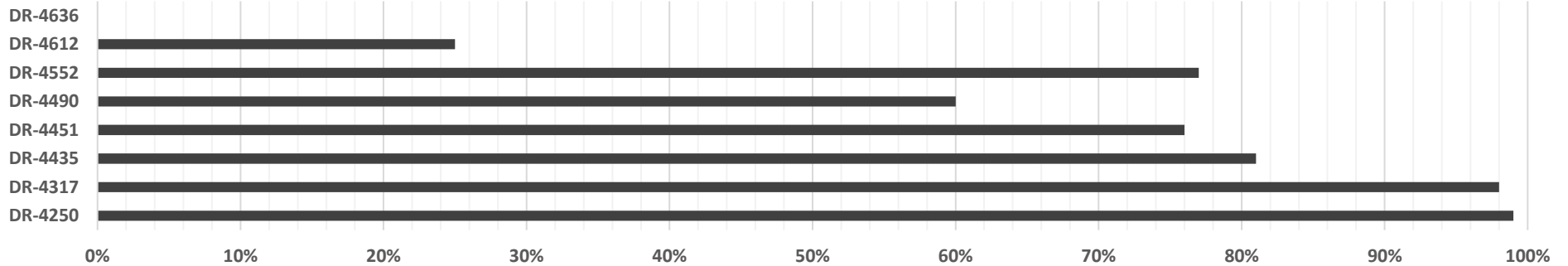
Department: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

Program Name: Disaster Recovery

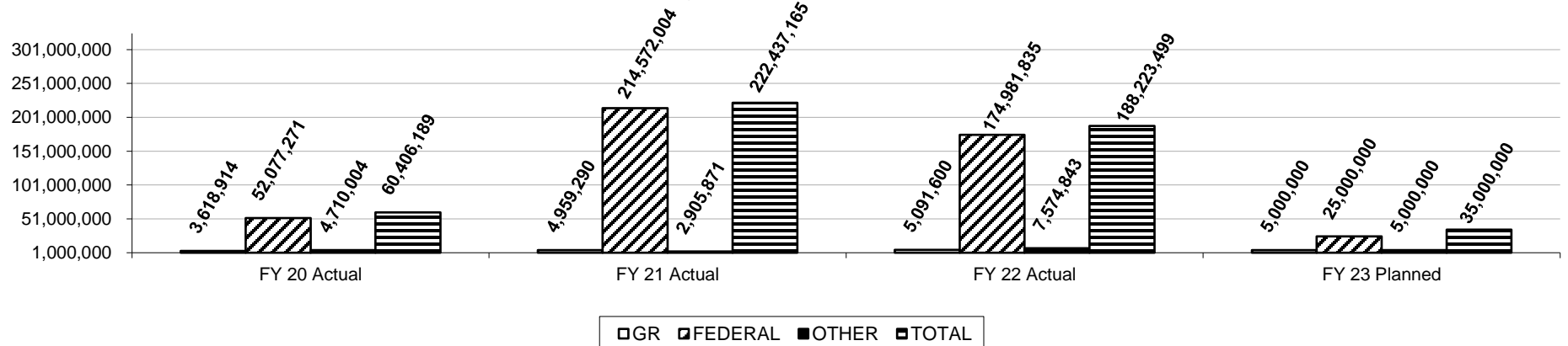
Program is found in the following core budget(s): SEMA Operations/Grant

Percentage of Projects Closed by Disaster



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: Public Safety - State Emergency Management Agency

HB Section(s): 8.330

Program Name: Disaster Recovery

Program is found in the following core budget(s): SEMA Operations/Grant

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

Local contribution of 15 percent match requirement for Public Assistance and 25 percent for Hazard Mitigation.

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

Chapter 44RsMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

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

Yes, 25 percent general revenue for the Other Needs Assistance (ONA) portion of the Individual and Household Program (IHP); 15 percent local match and 10 percent general revenue for the Public Assistance Program.

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

No.

NEW DECISION ITEM

RANK: 5 OF 58

Department: DEPARTMENT OF PUBLIC SAFETY	Budget Unit	85455C
Division: STATE EMERGENCY MANAGEMENT AGENCY		
DI Name: SEMA GRANT INCREASE	DI# 1812402	HB Section 8.330

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	0	0	0	EE	0	0	0	0
PSD	0	260,000,000	0	260,000,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	260,000,000	0	260,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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:

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

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Threshold requirements have increased to one million dollars for small projects allowing newly declared disaster applicants to quickly receive funding bypassing Congressional review. This new regulation in conjunction with large payments still being paid out for COVID-19 to hospitals with no period of performance dates established yet by FEMA is the basis for this ongoing request for Federal disaster spending authority. Also, the Cooperating Technical Partners training program and Emergency Management Performance Grant also has had increases in federal awards, requiring the need for an increase in federal appropriation authority. Federal authorization of these programs can be in found in Chapter 44RsMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

NEW DECISION ITEM

RANK: 5 OF 58

Department: DEPARTMENT OF PUBLIC SAFETY	Budget Unit <u>85455C</u>
Division: STATE EMERGENCY MANAGEMENT AGENCY	
DI Name: SEMA GRANT INCREASE DI# 1812402	HB Section <u>8.330</u>

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

The requested amount was derived by evaluation of current award amounts, open disasters and their corresponding periods of performances, expenditures paid to date, projection of percentage of project completions, and projected shortfall of appropriation. These needed increases are appropriation specific.
The disaster program increase of \$250,000,000 is need in appropriation 8763, and the federal spending grant authority of \$10,000,000 in needed in appropriation 1235.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
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>
800- Program Distributions			260,000,000				260,000,000		
Total PSD	<u>0</u>		<u>260,000,000</u>		<u>0</u>		<u>260,000,000</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>260,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>260,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 5 OF 58

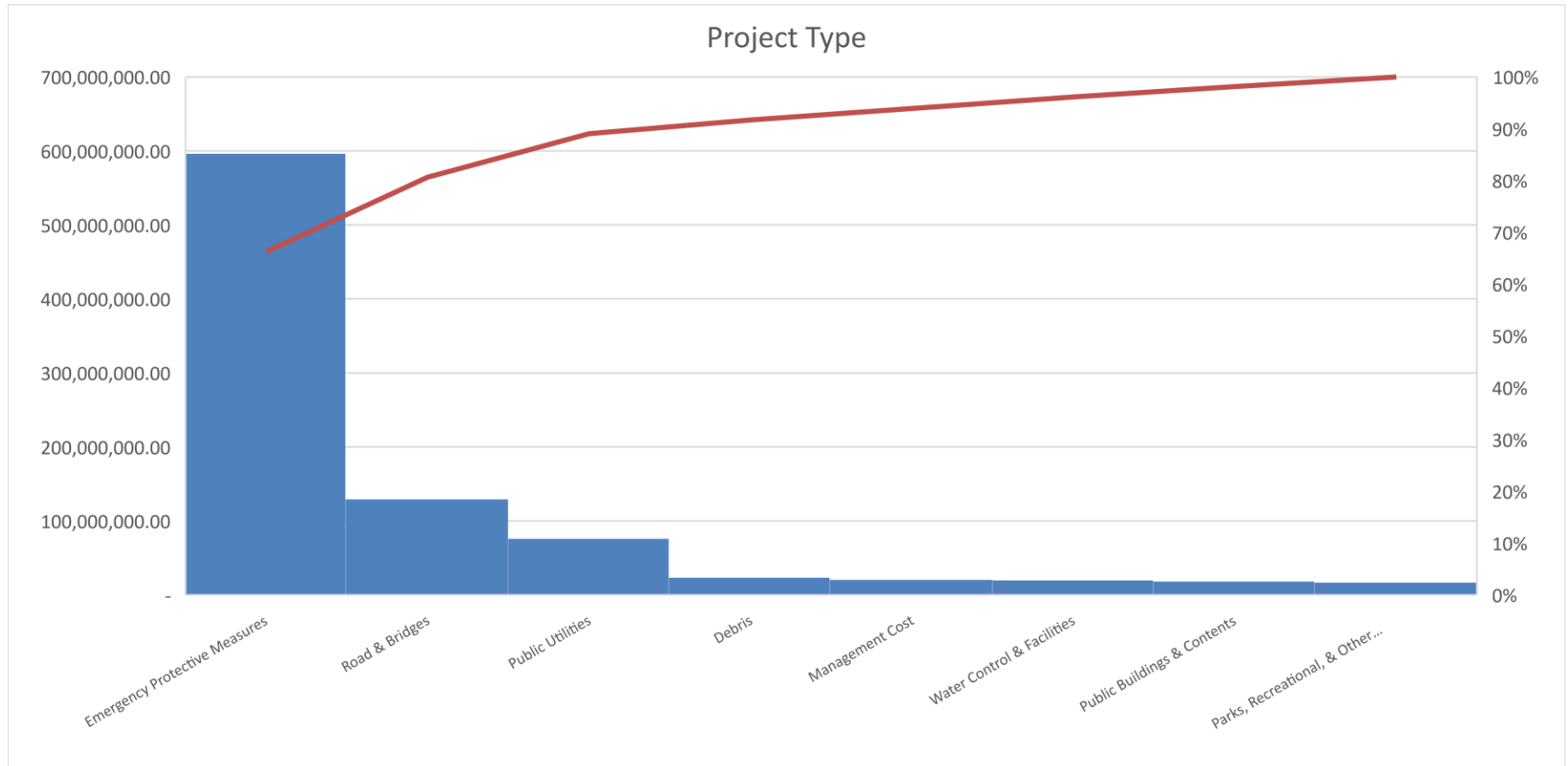
Department: DEPARTMENT OF PUBLIC SAFETY					Budget Unit <u>85455C</u>				
Division: STATE EMERGENCY MANAGEMENT AGENCY									
DI Name: SEMA GRANT INCREASE			DI# 1812402		HB Section <u>8.330</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov 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		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 58

Department: DEPARTMENT OF PUBLIC SAFETY		Budget Unit	85455C
Division: STATE EMERGENCY MANAGEMENT AGENCY			
DI Name: SEMA GRANT INCREASE	DI# 1812402	HB Section	8.330

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.



NEW DECISION ITEM

RANK: 5 OF 58

Department: **DEPARTMENT OF PUBLIC SAFETY**

Budget Unit 85455C

Division: **STATE EMERGENCY MANAGEMENT AGENCY**

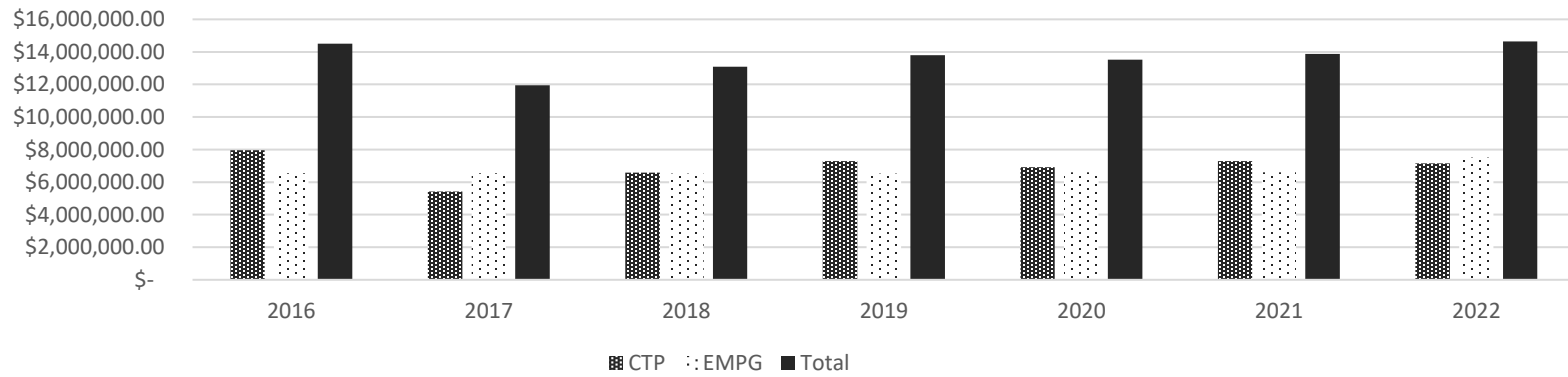
DI Name: **SEMA GRANT INCREASE**

DI# **1812402**

HB Section 8.330

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

Federal Authorized Grant Dollars Under SEMA Grant Appropriation

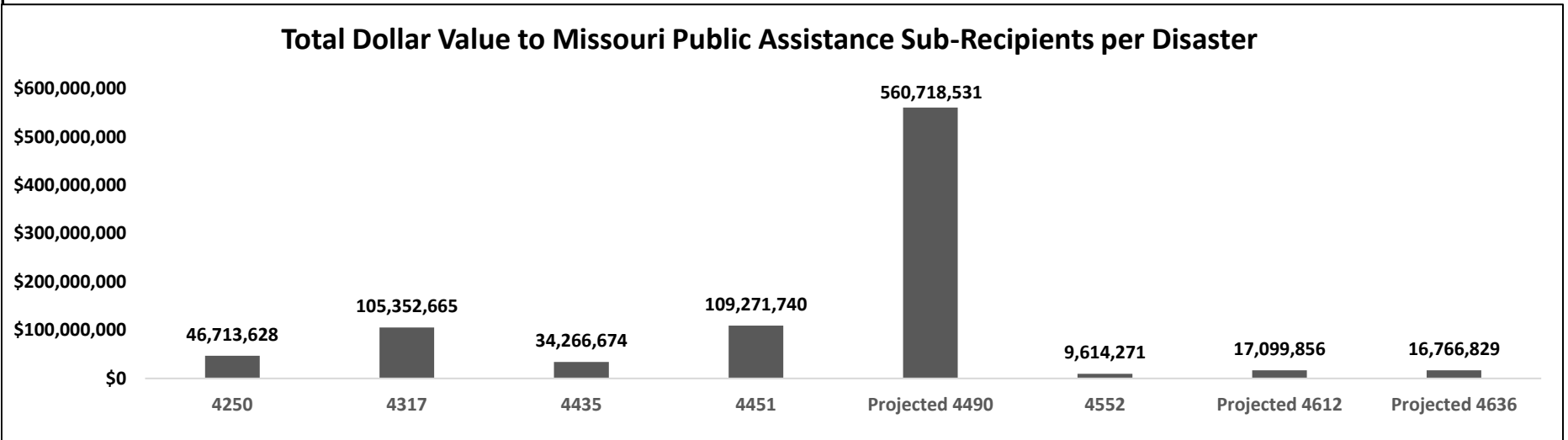


Each Cooperating Technical Partner's grant has a period of performance of 3 years, before one grant closes, another one begins its period of performance. OA FMDC makes the contractual engineering payments on these grants encumbering all funds at one time, in which is typically 90% of the federal award amount. This has caused shortages for the Emergency Management Performance Grant at fiscal year end as the federal spending authority is unavailable. The Emergency Management Performance Grant also crosses multiple fiscal years with its period of performance.

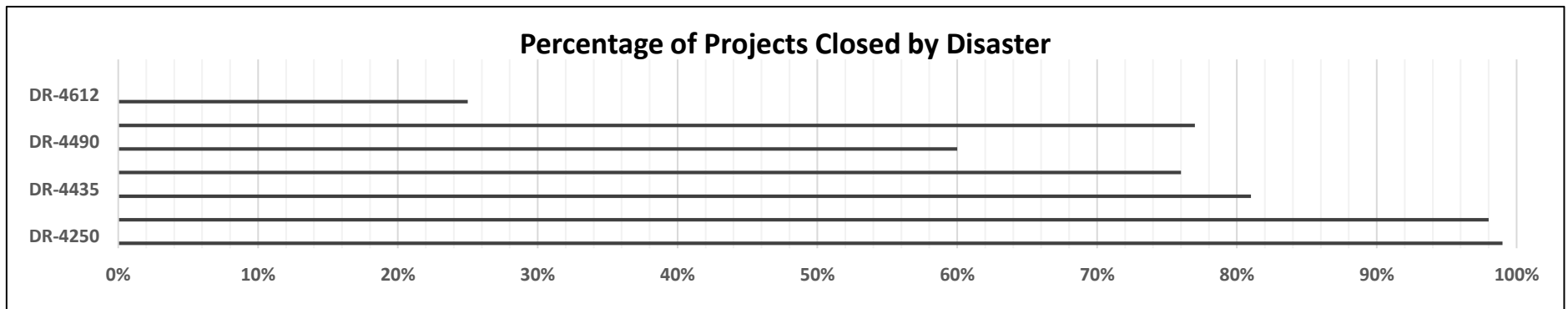
NEW DECISION ITEM
RANK: 5 OF 58

Department: DEPARTMENT OF PUBLIC SAFETY	Budget Unit <u>85455C</u>
Division: STATE EMERGENCY MANAGEMENT AGENCY	
DI Name: SEMA GRANT INCREASE DI# 1812402	HB Section <u>8.330</u>

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



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



NEW DECISION ITEM

RANK: 5 **OF** 58

Department: DEPARTMENT OF PUBLIC SAFETY		Budget Unit	<u>85455C</u>
Division: STATE EMERGENCY MANAGEMENT AGENCY			
DI Name: SEMA GRANT INCREASE	DI# 1812402	HB Section	<u>8.330</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Continue to follow Federal guidelines and complete payments within 30 days of request to remain in compliance with Federal standards.

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
CORONAVIRUS RELIEF								
CORE								
PERSONAL SERVICES								
SEMA FEDERAL STIMULUS	62,288,516	947.93	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,288,516	947.93	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
SEMA FEDERAL STIMULUS	73,548,832	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	73,548,832	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
SEMA FEDERAL STIMULUS	24,840,163	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,840,163	0.00	0	0.00	0	0.00	0	0.00
TOTAL	160,677,511	947.93	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$160,677,511	947.93	\$0	0.00	\$0	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
CORONAVIRUS RELIEF								
CORE								
OFFICE SUPPORT ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	283	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	15	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	42	0.00	0	0.00	0	0.00	0	0.00
COOK II	24	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	3	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	1,154	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	24	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,918	0.00	0	0.00	0	0.00	0	0.00
NURSING ASST II	21	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	118	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	254	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,476	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	606	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	160	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	5	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	1,424	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	247	0.00	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST II	159	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	14	0.00	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	6	0.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	239	0.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	50,948	0.46	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	55,474	0.46	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	96,147	0.90	0	0.00	0	0.00	0	0.00
ASSISTANT PROGRAM MANAGER	600	0.00	0	0.00	0	0.00	0	0.00
PARALEGAL	20,640	0.44	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	221,117	2.03	0	0.00	0	0.00	0	0.00
CHAPLAIN	34,927	0.18	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	7,105	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	41,797	0.48	0	0.00	0	0.00	0	0.00
STUDENT INTERN	9,600	0.00	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
CORONAVIRUS RELIEF								
CORE								
ADMINISTRATIVE SECRETARY	6,871	0.18	0	0.00	0	0.00	0	0.00
CLERK	8,895	0.00	0	0.00	0	0.00	0	0.00
TYPIST	1,400	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	51,671	1.08	0	0.00	0	0.00	0	0.00
TAX SEASON ASST	188,754	6.46	0	0.00	0	0.00	0	0.00
STOREKEEPER	3,254	0.00	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	1,400	0.00	0	0.00	0	0.00	0	0.00
RESEARCH WORKER	2,675	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	12,171	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	833,248	11.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	1,400	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	29,432	0.41	0	0.00	0	0.00	0	0.00
SEAMSTRESS	1,400	0.00	0	0.00	0	0.00	0	0.00
COOK	4,225	0.14	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,000	0.00	0	0.00	0	0.00	0	0.00
TEACHER	2,400	0.00	0	0.00	0	0.00	0	0.00
DENTIST	3,000	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	44,028	0.00	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	9,000	0.00	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	17,944	0.06	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	4,200	0.00	0	0.00	0	0.00	0	0.00
MEDICAL ADMINISTRATOR	2,600	0.00	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	5,400	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	9,400	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	125,002	1.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	14,624	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	2,254	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	7,605	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	22,538	0.42	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	940,917	3.59	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	62,338	0.67	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	274,567	1.49	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
CORONAVIRUS RELIEF								
CORE								
NURSE CLINICIAN/PRACTITIONER	13,275	0.00	0	0.00	0	0.00	0	0.00
THERAPY AIDE	11,597	0.38	0	0.00	0	0.00	0	0.00
THERAPIST	4,228	0.00	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	4,200	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	1,200	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	800	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	6,000	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	106,601	3.18	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	7,900	0.17	0	0.00	0	0.00	0	0.00
PHARMACIST	1,400	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN ASSISTANT	3,000	0.00	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,400	0.00	0	0.00	0	0.00	0	0.00
PODIATRIST	1,400	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	302,403	5.28	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	380	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	7,121	0.05	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	600	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	9,472	0.30	0	0.00	0	0.00	0	0.00
SKILLED TRADESMAN	836	0.00	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	27,616	0.53	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT WORKER	128,251	0.36	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,381	0.00	0	0.00	0	0.00	0	0.00
SECURITY GUARD	2,200	0.00	0	0.00	0	0.00	0	0.00
BARBER	3,551	0.11	0	0.00	0	0.00	0	0.00
BEAUTICIAN	5,518	0.13	0	0.00	0	0.00	0	0.00
DRIVER	12,852	0.34	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS TECH	401	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	687,049	3.26	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	686,030	8.62	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	157,844	1.35	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	65,975	0.44	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	167,204	1.98	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
CORONAVIRUS RELIEF								
CORE								
ASSOCIATE CUSTOMER SERVICE REP	11,910	0.42	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	1,621	0.06	0	0.00	0	0.00	0	0.00
LEAD CUSTOMER SERVICE REP	2,273	0.07	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE SUPERVISOR	341	0.01	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE MANAGER	98	0.00	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	2,561	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	54,488	1.27	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	5,053	0.10	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	81,054	1.33	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	125,010	1.38	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	6,266	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	4,027	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	260,357	2.07	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	130,420	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	122,626	1.65	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS DIRECTOR	24,543	0.45	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	57,916	0.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	43,400	0.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	28,400	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	211,223	0.09	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	59,893	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	649,771	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	154,763	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	22,070,389	458.49	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	4,816,856	88.91	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	1,881,379	31.81	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	855,216	14.37	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	51,527	0.00	0	0.00	0	0.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	35,259	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES MGR	4,066	0.00	0	0.00	0	0.00	0	0.00
CORR IND SALES & MRKTNG ASSOC	511	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL IND SALES SPV	1,200	0.00	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
CORONAVIRUS RELIEF								
CORE								
ADDICTION COUNSELOR	52,698	0.00	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	14,830	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR SUPERVISOR	3,000	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR MANAGER	5,000	0.00	0	0.00	0	0.00	0	0.00
BEHAVIOR ANALYST	8,800	0.00	0	0.00	0	0.00	0	0.00
BARBER/COSMETOLOGIST	28,925	0.65	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	61,776	0.00	0	0.00	0	0.00	0	0.00
SUPERVISING BEHAVIORAL TECH	9,071	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN	13,293	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN SUPERVISOR	5,598	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	8,432	0.00	0	0.00	0	0.00	0	0.00
DENTAL ASSISTANT	3,886	0.00	0	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	1,400	0.00	0	0.00	0	0.00	0	0.00
DENTIST	1,400	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECHNICIAN	59,801	0.99	0	0.00	0	0.00	0	0.00
HEALTH INFO ADMINISTRATOR	11,403	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	423,472	1.78	0	0.00	0	0.00	0	0.00
SR LICENSED PRACTICAL NURSE	881,227	16.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,835,849	13.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	1,495,400	18.71	0	0.00	0	0.00	0	0.00
NURSE MANAGER	102,779	0.92	0	0.00	0	0.00	0	0.00
DIRECTOR OF NURSING	175,508	1.99	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	5,282	0.00	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPIST	2,800	0.00	0	0.00	0	0.00	0	0.00
COUNSELOR-IN-TRAINING	7,663	0.00	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	23,977	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	88,568	0.66	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	4,334	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST	1,400	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	3,399	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	17,400	0.00	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	25,000	0.00	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
CORONAVIRUS RELIEF								
CORE								
DIRECTOR OF PSYCHOLOGY	3,400	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	23,573	0.00	0	0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	17,003	0.00	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	213,965	4.49	0	0.00	0	0.00	0	0.00
SR THERAPEUTIC SERVICES WORKER	73,532	1.51	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST	74,363	0.00	0	0.00	0	0.00	0	0.00
RECREATION/MUSIC THERAPIST SPV	113,890	1.76	0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES MANAGER	10,600	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLGST ASST	800	0.00	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	200	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	6,415,648	78.42	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	1,783,249	26.15	0	0.00	0	0.00	0	0.00
SECURITY SUPPORT CARE ASST	1,418,959	0.00	0	0.00	0	0.00	0	0.00
SR SECURITY SUPPORT CARE ASST	320,226	0.00	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	265,033	0.00	0	0.00	0	0.00	0	0.00
SPV SECURITY SUPPORT CARE ASST	34,347	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	137,010	0.00	0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	37,009	0.00	0	0.00	0	0.00	0	0.00
TREATMENT MANAGER	58,671	0.00	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORKER	126,467	2.62	0	0.00	0	0.00	0	0.00
SENIOR CLINICAL CASEWORKER	148,199	2.01	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	165,853	1.80	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	11,463	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK MANAGER	5,200	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	759,337	20.93	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER	88,626	1.82	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	28,179	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL MANAGER	72,320	1.66	0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	672,003	17.83	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	612,877	9.44	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	303,343	3.28	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	122,491	1.70	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
CORONAVIRUS RELIEF								
CORE								
LAUNDRY WORKER	308,788	10.00	0	0.00	0	0.00	0	0.00
LAUNDRY SUPERVISOR	1,200	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	22,444	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	4,919	0.00	0	0.00	0	0.00	0	0.00
EDUCATOR	107,086	0.00	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	64,109	0.00	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	27,641	0.00	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	25,636	0.00	0	0.00	0	0.00	0	0.00
EDUCATIONAL COUNSELOR	2,800	0.00	0	0.00	0	0.00	0	0.00
IN-SERVICE TRAINER	7,711	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	80,466	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	67,783	0.47	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	4,144	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	9,595	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	39,956	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	5,600	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS CLERK	1,400	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	185,803	2.48	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	10,063	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	130,133	1.98	0	0.00	0	0.00	0	0.00
ACCOUNTANT	30,250	0.49	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	28,491	0.45	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	3,000	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	46,689	0.42	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	400	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ASSOCIATE	8,723	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	27,911	0.61	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	454	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT SUPERVISOR	1,426	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	32,998	0.47	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	121,789	1.32	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	57,937	0.60	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
CORONAVIRUS RELIEF								
CORE								
HUMAN RESOURCES SPECIALIST	167,427	2.48	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	42,965	0.43	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	26	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	3,165	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	630,995	15.27	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SR SPECIALIST	35,662	0.71	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	106,591	2.34	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	145	0.00	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	3,400	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	3,806	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	1,064	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION ASSOCIATE	39,559	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION SPECIALIST	15,595	0.00	0	0.00	0	0.00	0	0.00
SR REHABILITATION SPECIALIST	1,991	0.00	0	0.00	0	0.00	0	0.00
REHABILITATION COORDINATOR	5,091	0.00	0	0.00	0	0.00	0	0.00
YOUTH SERVICES WORKER	228,747	0.00	0	0.00	0	0.00	0	0.00
YTH SVCS SUPERVISOR/SPECIALIST	68,301	0.00	0	0.00	0	0.00	0	0.00
YOUTH SERVICES COORDINATOR	11,200	0.00	0	0.00	0	0.00	0	0.00
YOUTH SERVICES MANAGER	26,419	0.00	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	3,616	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	4,534	0.08	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	11,390	0.16	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	5,701	0.07	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	506	0.01	0	0.00	0	0.00	0	0.00
DATA TECHNICIAN	1,721	0.00	0	0.00	0	0.00	0	0.00
ENTERPRISE ARCHITECT	682	0.01	0	0.00	0	0.00	0	0.00
SENIOR BUSINESS ANALYST	266	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	2,886	0.04	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT TECH-TIER 2	36,835	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLIENT SUPPORT TECH	2,200	0.00	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT SUPERVISOR	9,200	0.00	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT MANAGER	800	0.00	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
CORONAVIRUS RELIEF								
CORE								
LEGAL ASSISTANT	3,114	0.00	0	0.00	0	0.00	0	0.00
LOTTERY INSIDE SALES SPEC	280	0.00	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	254	0.00	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	3,717	0.00	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	1,400	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	200	0.00	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	55,766	0.00	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	33,792	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT OFFICER	131	0.00	0	0.00	0	0.00	0	0.00
ADVANCED EMERGENCY MGMT OFCR	921	0.02	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	213	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT SPV	3,724	0.08	0	0.00	0	0.00	0	0.00
EMERGENCY MANAGEMENT MANAGER	7,382	0.09	0	0.00	0	0.00	0	0.00
MILITARY SECURITY OFFICER	511	0.00	0	0.00	0	0.00	0	0.00
MILITARY SECURITY SUPERVISOR	14	0.00	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	56,025	0.00	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	8,571	0.00	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	243,583	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	44,306	0.00	0	0.00	0	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	14,200	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	167,398	0.00	0	0.00	0	0.00	0	0.00
ADVANCED SECURITY OFFICER	26,169	0.00	0	0.00	0	0.00	0	0.00
SECURITY SUPERVISOR	7,796	0.00	0	0.00	0	0.00	0	0.00
SECURITY MANAGER	10,213	0.00	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	34,158	0.00	0	0.00	0	0.00	0	0.00
SENIOR SAFETY INSPECTOR	2,871	0.00	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY ANALYST	3,892	0.08	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	4,581	0.08	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY SPECIALIST	51	0.00	0	0.00	0	0.00	0	0.00
HEALTH AND SAFETY MANAGER	1,250	0.02	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	324	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN	4,213	0.00	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
CORONAVIRUS RELIEF								
CORE								
AUTOMOTIVE MECHANIC	2,209	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	21,733	0.00	0	0.00	0	0.00	0	0.00
DRIVER	120,421	1.83	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	30,093	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	41,756	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	516,874	8.52	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	361,377	2.13	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	30,255	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	195,866	0.07	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	161,013	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	66,893	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	23,408	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	14,100	0.25	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPV	27,800	0.45	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	34,595	0.46	0	0.00	0	0.00	0	0.00
COURT CLERK	72	0.00	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER I	1,051	0.00	0	0.00	0	0.00	0	0.00
JUVENILE OFFICER II	248	0.00	0	0.00	0	0.00	0	0.00
DETENTION AIDE I	3	0.00	0	0.00	0	0.00	0	0.00
DETENTION AIDE II	53	0.00	0	0.00	0	0.00	0	0.00
DETENTION JUVENILE OFFICER I	81	0.00	0	0.00	0	0.00	0	0.00
CONSUMER ADVOCATE	46	0.00	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	476	0.00	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	30	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	54	0.00	0	0.00	0	0.00	0	0.00
TEACHER AIDE	4,553	0.00	0	0.00	0	0.00	0	0.00
SENIOR HR ANALYST	18	0.00	0	0.00	0	0.00	0	0.00
DD COUNSELOR	3	0.00	0	0.00	0	0.00	0	0.00
NURSE LPN	1,879	0.00	0	0.00	0	0.00	0	0.00
LONG TERM SUB TEACHER	9	0.00	0	0.00	0	0.00	0	0.00
MCDHH BUSINESS OPERATIONS MAN	298	0.00	0	0.00	0	0.00	0	0.00
RESIDENTIAL ADVISOR I	106	0.00	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
CORONAVIRUS RELIEF								
CORE								
ADMINISTRATIVE ASSISTANT	1,224	0.00	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM ASSOCIATE	83	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	2,794	0.00	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	353	0.00	0	0.00	0	0.00	0	0.00
TECHNICIAN II	3,999	0.00	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	165	0.00	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	126	0.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	73	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,288,516	947.93	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	219,804	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,759,608	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	671	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	62,333,155	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	438	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	2,373,353	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	494,418	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	93,659	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	34,390	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	6,130,116	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	30,089	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,268	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,470	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	69,393	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	73,548,832	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	24,840,163	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,840,163	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$160,677,511	947.93	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$160,677,511	947.93	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department Public Safety	Budget Unit 85456C
Division Director's Office	
Core Legal Expense Fund Transfer	HB Section 8.335

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

	FY 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.

Other Funds:

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

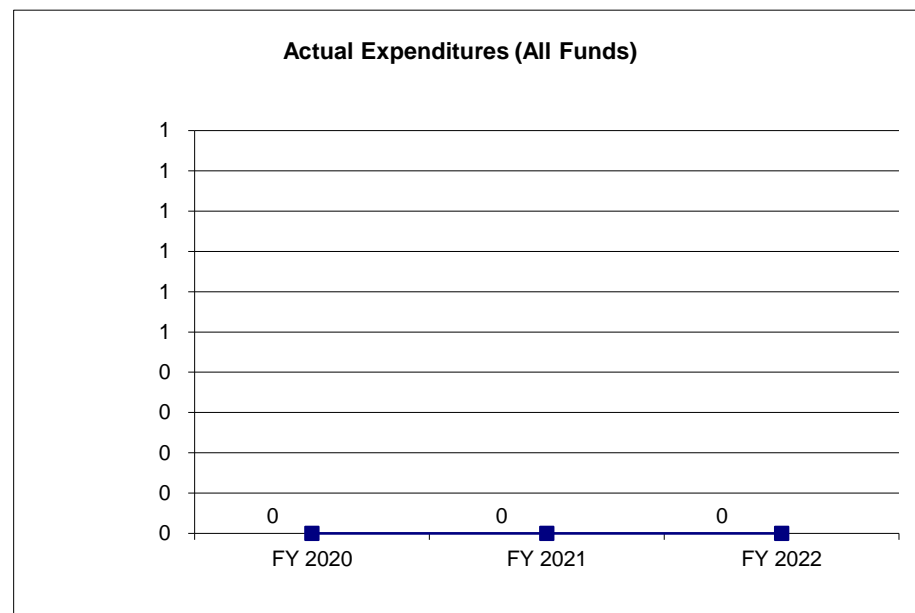
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department <u>Public Safety</u>	Budget Unit <u>85456C</u>
Division <u>Director's Office</u>	
Core Legal Expense Fund Transfer	HB Section <u>8.335</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF PUBLIC SAFETY
DPS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 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
DPS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 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
DPS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department - Public Safety		House Bill Section	8.110
Division - Missouri State Highway Patrol			
DI Name - Supplemental Fuel Appropriation	DI# 2812002	Original FY 2023 House Bill Section, if applicable	8.110

1. AMOUNT OF REQUEST

	FY 2023 Supplemental 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	<u>273,723</u>	<u>0</u>	<u>2,623,844</u>	<u>2,897,567</u>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
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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), HWY (0644), Revolving (0695)
Non-Counts:

	FY 2023 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

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

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

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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 2023 expenses. Without this supplemental 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.

SUPPLEMENTAL NEW DECISION ITEM

Department - Public Safety			House Bill Section	8.110
Division - Missouri State Highway Patrol				
DI Name - Supplemental Fuel Appropriation	DI# 2812002	Original FY 2023 House Bill Section, if applicable		8.110

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

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. Based on this estimate, 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 - General Revenue -	\$273,723
0286 - Gaming -	\$273,723
0644 - Highway -	\$2,290,236
0695 - Revolving -	\$59,885

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
190 - Fuel	273,723				2,623,844		2,897,567	
							0	
							0	
Total EE	273,723		0		2,623,844		2,897,567	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	273,723	0.0	0	0.0	2,623,844	0.0	2,897,567	0.0

SUPPLEMENTAL NEW DECISION ITEM								
Department - Public Safety				House Bill Section				8.110
Division - Missouri State Highway Patrol								
DI Name - Supplemental Fuel Appropriation		DI# 2812002		Original FY 2023 House Bill Section, if applicable				8.110
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
							0	0.0
							0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section 8.045

Division: Director's Office, Office for Victims of Crime

DI Name: SAFE Authority Increase DI# 2812006

Original FY 2023 House Bill Section, if applicable 8.045

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	800,000	0	0	800,000
TRF	0	0	0	0
Total	800,000	0	0	800,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

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

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section 8.045

Division: Director's Office, Office for Victims of Crime

DI Name: SAFE Authority Increase

DI# 2812006

Original FY 2023 House Bill Section, if applicable 8.045

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 595.220.6 and 11 CSR 30-12.020 (8) mandates that medical providers are NOT to bill patients for the forensic examination. The Sexual Assault Forensic Examination (SAFE) program was established to ensure victims do not incur costs associated with the gathering, collection and preservation of evidence. The program is a "payor of first resort" for certain associated fees; however health insurance carriers may be billed for other associated services that are not eligible for reimbursement from the program.

The Department of Public Safety (DPS) is currently appropriated \$2,100,000 GR to reimburse eligible providers specifically for SAFE. Over the last 4 years the amount expended on SAFE claims has exceeded the available GR funds by 41% in SFY19, 36% in SFY20, 10% in SFY21 and 16% in SFY22 . In FY21 and FY22, there has been a dramatic reduction in sexual assault cases being reported due to the isolating effects of COVID-19.

Claims for reimbursement continue trending upward at a pace the appropriated GR funds cannot satisfy. The entire appropriation is depleted by the 3rd quarter of the fiscal year. Even though GR funds run out, the program is still obligated to pay the claims. The program continues to pay the claims out of federal VOCA-Compensation (VOCA-Comp) funds. *Note: VOCA-Comp differs significantly from the VOCA-Assistance Program administered by DSS.* When the GR funds are depleted and use of federal funds begins there is administrative burden placed on the program in the areas of fiscal reporting tracking and data collection.

The primary purpose of VOCA-Comp funds is to pay benefits to victims of all violent crime through the Crime Victims' Compensation Program. Using VOCA-Comp funds for SAFE at the levels of the last three years has a critical consequence. Doing so reduces the amount of funds available for victims of all other violent crimes, (i.e., gun violence, homicide, murder, assault) for medical, counseling, funeral costs, lost wages/support, etc. With violent crime rates reaching all time highs, innocent Missouri victims/families are in desperate need of assistance from the program for basic needs while coping physically and emotionally with the aftermath of what is likely the most traumatic experience of their life.

Increasing SAFE funds is not only in the best interest of victims of all violent crime; it has a direct impact on the level of the annual VOCA-Comp award. State GR funds spent on SAFE are considered in the formula used to determine Missouri's annual grant award for the next federal fiscal year. In essence, the more GR funds Missouri contributes to SAFE per year, the higher the federal formula award.

The risks of not Increasing funds for SAFE would result in even more burden on victims and a reduced likelihood victims will seek medical attention. For example:

- ♦If providers are not paid in a reasonable time frame they may cease providing SAFE services. This is particularly concerning for victims in the unserved or underserved areas where often the nearest provider is 2-3 hours away.
- ♦Evidence from the sexual assault will not be collected if the services are too far away and/or victims simply won't report.
- ♦Opportunities for interventions, offender identification, victim protections and healing opportunities will decline.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section 8.045

Division: Director's Office, Office for Victims of Crime

DI Name: SAFE Authority Increase DI# 2812006

Original FY 2023 House Bill Section, if applicable 8.045

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Due to the insufficient amount of spending authority is forced to hold payments until funds become each new fiscal year. This creates a burden on providers and the operations of the program. For years, the program has started each fiscal year by paying claims that were in a "hold" status from the previous year; thus using up at least two quarters of spending authority in the first quarter. To catch up, a supplemental request for funds and an increase in spending authority was required in FY23. Based on the average shortfall over a three year-span and the expected incoming claims, an increase in spending authority of \$800,000 needed to meet the statutory requirement to pay SAFE claims in a timely manner.

SEXUAL ASSAULT FORENSIC EXAM (SAFE)

SFY	*# Rcvd	**# Paid	***# paid in the next FY year or \$ amount	State \$ paid	\$ shortfall	Total \$ Paid
20	4371	4113	213 or \$238,700.00	\$1,552,636.96	\$870,426.99	\$2,423,063.95
21	3619	2961	227 or \$132,373.45	\$1,551,899.57	\$697,094.45	\$1,733,429.07
22	3524	3237	828 or \$515,564.95	\$1,801,934.69	\$800,299.13	\$1,979,865.69
23		995	995 or \$622,368.13			\$622,368.13

**The average
shortfall is
\$789,273.53**

*The decrease is attributed to the lack of sexual assault reporting due to the isolation caused by COVID

**The annual appropriation for SAFE is \$1,552,000.00 in FY20 – FY22

***The reimbursement rate for SAFE claims vary between \$260 and \$1,100.00

The DPS released reserve in FY22 and still requires \$800,000 additional funding after the FY23 reserve is released.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section	8.045
Division: Director's Office, Office for Victims of Crime			
DI Name: SAFE Authority Increase	DI# 2812006	Original FY 2023 House Bill Section, if applicable	8.045

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
							0	0.0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	<u>800,000</u>		<u>0</u>		<u>0</u>		<u>800,000</u>	
Total PSD	<u>800,000</u>		<u>0</u>		<u>0</u>		<u>800,000</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>800,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>800,000</u></u>	<u><u>0.0</u></u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section		8.045
Division: Director's Office, Office for Victims of Crime						
DI Name: SAFE Authority Increase		DI# 2812006		Original FY 2023 House Bill Section, if applicable		8.045

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

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section 8.045

Division: Director's Office, Office for Victims of Crime

DI Name: SAFE Authority Increase

DI# 2812006

Original FY 2023 House Bill Section, if applicable 8.045

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

5a. Provide an activity measure of the program.

Currently, the program is unable to pay claims in a reasonable time frame. Claims that have been submitted and approved are in a "hold" status for well over 90 days awaiting funds to become available; thus creating a perceived backlog in service provision.

5b. Provide a measure of the program's quality.

Making payments to service providers who are prohibited from charging the patient is critical to exemplary service. The SAFE staff make every effort to explain the lengthy delay in payment through regular contact with the service providers, this correspondence is conveyed via phone and/or email.

5c. Provide a measure of the program's impact.

The program directly impacts the lives of adult/child victims, and their families. The timeliness and accuracy of evidence collection is critical in forensic examinations. The type of evidence subject to these programs is typically collected by a fraction of medical providers. If the medical providers are not compensated timely, their organizations may be forced to cease providing SAFE services if they are not compensated; thus making it even more difficult for evidence to be used for prosecution. More importantly, the individuals served will have unmet needs for medical attention.

5d. Provide a measure of the program's efficiency.

The program currently operates as efficiently as possible given the system currently used. The lack of available funds, however this gives the perception the program is operating inefficiently.

SUPPLEMENTAL NEW DECISION ITEM**Department of Public Safety****House Bill Section** 8.045**Division: Director's Office, Office for Victims of Crime****DI Name: SAFE Authority Increase** **DI# 2812006****Original FY 2023 House Bill Section, if applicable** 8.045**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:****Expansion of Tailored Education & Outreach Opportunities:**

The program has created customized and on demand trainings to service providers. The audience includes medical professionals, billing offices, hospitals and clinics.

Access to the Programs:

SAFE Program management continue to improve the efficiency of the program and reduce the level of effort required by medical providers. Further enhancements are expected with currently underway development of a new portal. The required forms, supporting documentation and instructions are under continuous review for the elimination of duplicative or unnecessary information.

Stakeholder Engagement:

The program relies heavily on the input of the field to help guide decision making; including rule revisions, daily operations and processes.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safet
Division: State Emergency Management Agency
DI Name: SEMA Operating Budget Increase DI# 2812005

House Bill Section 8.315

Original FY 2023 House Bill Section, if applicable 8.315

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	84,416	0	0	84,416
EE	165,584	0	0	165,584
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	0	250,000

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 30,795 0 0 30,795

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

Other Funds:
Non-Counts:

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

FTE 0.00 0.00 0.00 0.00
POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

754 MoDot Drive has increased their rental price \$1 per square foot this final Year the Disaster Medical Unit will occupy their space. This rent is being paid from SEMA's operating budget and not from HB13. The remainder of the requested increase will help cover some of the moving cost as the entire warehouse will have to be move to a different location.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safet		House Bill Section	8.315
Division: State Emergency Management Agency			
DI Name: SEMA Operating Budget Increase	DI# 2812005	Original FY 2023 House Bill Section, if applicable	8.315

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

754 MoDot Drive is 20,840 Sqft x \$1 = \$20,840 in rent increase
 Extra man hours for DMAT logistics to move warehouse a team of 10 at \$26.38 per hours x 40 hours per week x 8 weeks=\$84,416
 Travel, lodging, and Per diems=\$52,000 (\$96 x 10 people x 40 days) (\$34 x 10 people x 40 days)
 Refrigerator Semi Storage rental=\$10,000
 Misc. Expense \$82,744

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE
100-Salaries & Wages								
09811- Misc. Asst Professional	84,416						84,416	0.0
Total PS	84,416	0.0	0	0.0	0	0.0	84,416	0.0
140- Travel, In-State	52,000						52,000	
680- Building Lease Payment	20,840						20,840	
690- Equipment Rentals & Leases	10,000						10,000	
740- Misc. Expense	82,744						82,744	
Total EE	165,584		0		0		165,584	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	250,000	0.0	0	0.0	0	0.0	250,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safet				House Bill Section		8.315
Division: State Emergency Management Agency						
DI Name: SEMA Operating Budget Increase		DI# 2812005		Original FY 2023 House Bill Section, if applicable		8.315

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

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety
 Division: State Emergency Management Agency
 DI Name: SEMA Grant Increase DI# 2812004

House Bill Section 8.330

Original FY 2023 House Bill Section, if applicable 8.330

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	11,500,000	275,000,000	0	286,500,000
TRF	0	0	0	0
Total	11,500,000	275,000,000	0	286,500,000

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

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

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to Disaster 4490 (COVID-19 Federal Funding) not having an established period of performance date by FEMA headquarters and large projects amounts being unknown until the consolidated resource center deems them eligible, projects coming through to be paid have been unpredictable. In FY22 there was an appropriation shortfall. In FY23 several smaller disasters are on track to close, the small project threshold has been raised to one million dollars, and there was a new declaration in St. Louis for flooding.

The State Share is also projected to have a short fall due to the multiple disasters closing and the 10% state share requirement needing to be met. Federal authorization of this program can be in found in Chapter 44RsMo; Public Law 93-288 (Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended) and 106-390 (Disaster Mitigation Act of 2000); CFR 44.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety			House Bill Section	8.330
Division: State Emergency Management Agency				
DI Name: SEMA Grant Increase	DI# 2812004	Original FY 2023 House Bill Section, if applicable		8.330

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

Shortfalls were determined by projecting remaining payments to be paid in FY23, large hospital payments in que for payment, evaluation of weekly expenditures, and use of the SEMA federal and state share plan shortfall report completed bi-monthly by the SEMA Fiscal Manager.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	0.0
							0	0.0
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>
							0	
							0	
							0	
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
800- Program Distributions	11,500,000		275,000,000				286,500,000	
Total PSD	<u>11,500,000</u>		<u>275,000,000</u>		<u>0</u>		<u>286,500,000</u>	
Transfers							0	
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>11,500,000</u>	<u>0.0</u>	<u>275,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>286,500,000</u>	<u>0.0</u>

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety				House Bill Section		8.330
Division: State Emergency Management Agency						
DI Name: SEMA Grant Increase		DI# 2812004		Original FY 2023 House Bill Section, if applicable		8.330

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

SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety
 Division of Fire Safety
 DI Name Fund Balance GR pick up DI# 2812003

House Bill Section 8.165

Original FY 2023 House Bill Section, if applicable 8.165

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	57,780	0	0	57,780
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	57,780	0	0	57,780
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	21,078	0	0	21,078

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

Other Funds:
 Non-Counts:

FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0

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

Other Funds:
 Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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 for the last 3 pay periods of the fiscal year in the amount of \$57,780. This would cover a portion of the salaries for a Program Manager, seven inspectors, and an administrative assistant.

SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety			House Bill Section	8.165
Division of Fire Safety				
DI Name Fund Balance GR pick up	DI# 2812003	Original FY 2023 House Bill Section, if applicable		8.165

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

This request is to supplement salaries for three pay periods to aid with our declining fund balance.

Admin Support Asst. - \$ 4,252
 7 Safety Inspectors - \$45,215
 Program Manager - \$ 8,313
\$57,780 - Total GR Request

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Admin Support Assistant	4,252						4,252	0.0
Senior Safety Inspector	5,819						5,819	
Senior Safety Inspector	5,819						5,819	
Senior Safety Inspector	6,155						6,155	
Senior Safety Inspector	6,478						6,478	
Senior Safety Inspector	6,608						6,608	
Senior Safety Inspector	7,168						7,168	
Senior Safety Inspector	7,168						7,168	
Deputy Chief	8,313						8,313	0.0
Total PS	57,780	0.0	0	0.0	0	0.0	57,780	0.0
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	57,780	0.0	0	0.0	0	0.0	57,780	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department Public Safety				House Bill Section		8.165
Division of Fire Safety						
DI Name Fund Balance GR pick up		DI# 2812003		Original FY 2023 House Bill Section, if applicable		8.165

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

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety

House Bill Section _____

Division: Office of the Adjutant General

DI Name: AG Field Support PS Budget Correction DI# 2812001

Original FY 2023 House Bill Section, if applicable 8.285

1. AMOUNT OF REQUEST

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

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 20,064 0 0 20,064

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

Other Funds:

Non-Counts:

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

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Due to a miscalculation in computing the increase to a \$15.00 minimum wage and the 5.5% employee pay increase during the budget and planning process in the 2022 legislative session, the AG Field will have insufficient funds to meet payroll.

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____
Division: Office of the Adjutant General		
DI Name: AG Field Support PS Budget Correction	DI# 2812001	Original FY 2023 House Bill Section, if applicable <u>8.285</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Job Class 009835 Janitor	55,000						55,000	0.0
Total PS	55,000	0.0	0	0.0	0	0.0	55,000	0.0
							0	
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	55,000	0.0	0	0.0	0	0.0	55,000	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department of Public Safety		House Bill Section _____
Division: Office of the Adjutant General		
DI Name: AG Field Support PS Budget Correction	DI# 2812001	Original FY 2023 House Bill Section, if applicable <u>8.285</u>

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

SUPPLEMENTAL NEW DECISION ITEM

Department: Public Safety
 Division: Alcohol and Tobacco Control
 DI Name: Cost to Continue ECM Scanning Project DI# 2812007

House Bill Section 8.155

Original FY 2023 House Bill Section, if applicable n/a

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	61,456	61,456
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	61,456	61,456

FTE **0.00** **0.00** **0.00** **0.00**
 POSITIONS **0** **0** **0** **0**

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 22,419 22,419

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
 Non-Counts:

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

FTE **0.00** **0.00** **0.00** **0.00**
 POSITIONS **0** **0** **0** **0**

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

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.

SUPPLEMENTAL NEW DECISION ITEM

Department: Public Safety				House Bill Section <u>8.155</u>	
Division: Alcohol and Tobacco Control					
DI Name: Cost to Continue ECM Scanning Project		DI# 2812007		Original FY 2023 House Bill Section, if applicable <u>n/a</u>	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

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 is requesting funding to supplement 8 months of scanning in FY'23, and an estimated 15 file cabinets will remain to be completed in FY'24.

460 hours x 8 months = 3,680 hours at \$16.70 per hour for a total PS request of \$61,456.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
100 / 9753 (Temporary Employees)					61,456		61,456	0.0
							0	0.0
Total PS	0	0.0	0	0.0	61,456	0.0	61,456	0.0
							0	
							0	
Total EE	0		0		0		0	
Program Distributions							0	
Total PSD	0		0		0		0	
Transfers							0	
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	61,456	0.0	61,456	0.0

SUPPLEMENTAL NEW DECISION ITEM

Department: Public Safety		House Bill Section	8.155
Division: Alcohol and Tobacco Control			
DI Name: Cost to Continue ECM Scanning Project	DI# 2812007	Original FY 2023 House Bill Section, if applicable	n/a

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