

# FY 2024 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

## DEPARTMENT OF PUBLIC SAFETY



Office of the Director  
Missouri Capitol Police  
Missouri State Highway Patrol  
Alcohol & Tobacco Control

Division of Fire Safety  
Missouri Veterans Commission  
Missouri Gaming Commission  
State Emergency Management Agency

**BOOK 2 OF 3**

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## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81510C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Administration</b>                    | <b>HB Section</b> <u>8.090</u>   |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |                |                  |                   |                   | FY 2024 Governor's Recommendation  |                |                  |                   |                   |
|--|----------------|------------------|-------------------|-------------------|--|----------------|------------------|-------------------|-------------------|
|  | GR             | Federal          | Other             | Total             |  | GR             | Federal          | Other             | Total             |
| <b>PS</b>  | 326,761        | 0                | 8,819,770         | 9,146,531         | <b>PS</b>  | 326,761        | 0                | 8,819,770         | 9,146,531         |
| <b>EE</b>  | 25,504         | 11,572           | 2,733,703         | 2,770,779         | <b>EE</b>  | 25,504         | 11,572           | 2,300,408         | 2,337,484         |
| <b>PSD</b>   | 0              | 2,586,428        | 0                 | 2,586,428         | <b>PSD</b>   | 0              | 2,586,428        | 0                 | 2,586,428         |
| <b>TRF</b>   | 0              | 0                | 0                 | 0                 | <b>TRF</b>   | 0              | 0                | 0                 | 0                 |
| <b>Total</b>   | <b>352,265</b> | <b>2,598,000</b> | <b>11,553,473</b> | <b>14,503,738</b> | <b>Total</b>   | <b>352,265</b> | <b>2,598,000</b> | <b>11,120,178</b> | <b>14,070,443</b> |
| <b>FTE</b>   | <b>6.00</b>    | <b>0.00</b>      | <b>127.00</b>     | <b>133.00</b>     | <b>FTE</b>   | <b>6.00</b>    | <b>0.00</b>      | <b>127.00</b>     | <b>133.00</b>     |
| <b>Est. Fringe</b>   | <b>212,718</b> | <b>0</b>         | <b>5,196,874</b>  | <b>5,409,593</b>  | <b>Est. Fringe</b>   | <b>212,718</b> | <b>0</b>         | <b>5,196,874</b>  | <b>5,409,593</b>  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |                  |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |                  |                   |                   |
| Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)  |                |                  |                   |                   | Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)  |                |                  |                   |                   |

### 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

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

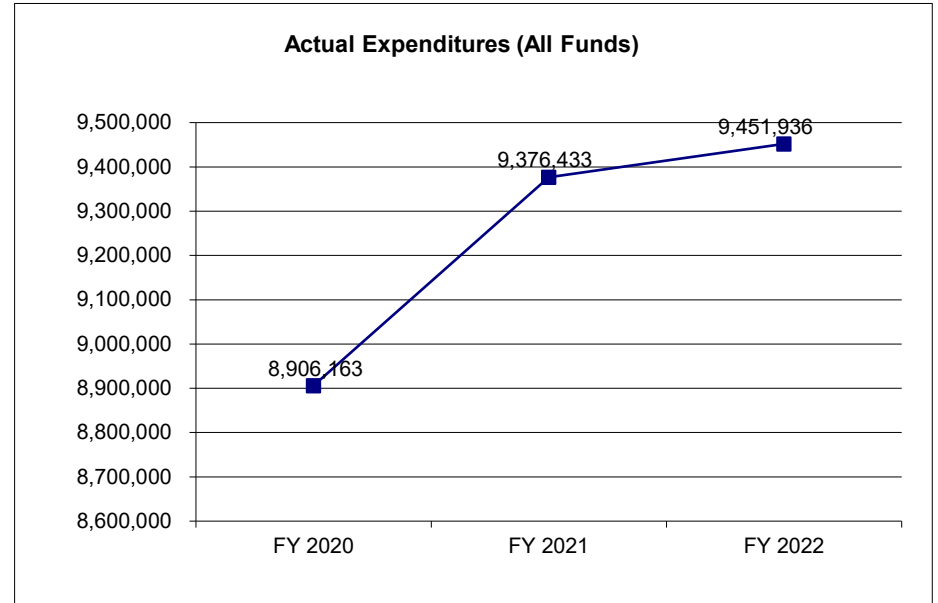
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81510C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Administration</b>                    | <b>HB Section</b> <u>8.090</u>   |

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 10,071,485                | 10,353,005                | 10,371,243                | 12,013,625                     |
| Less Reverted (All Funds)       | (221,152)                 | (208,271)                 | (232,112)                 | (280,893)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 9,850,333                 | 10,144,734                | 10,139,131                | 11,732,732                     |
| Actual Expenditures (All Funds) | 8,906,163                 | 9,376,433                 | 9,451,936                 | N/A                            |
| Unexpended (All Funds)          | 944,170                   | 768,301                   | 687,195                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 69,758                    | 59,625                    | 155,159                   | N/A                            |
| Federal                         | 261,855                   | 276                       | 64,023                    | N/A                            |
| Other                           | 612,557                   | 708,400                   | 468,013                   | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

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

STATE  
SHP ADMINISTRATION

### 5. CORE RECONCILIATION

|   |         | Budget<br>Class | FTE           | GR             | Federal          | Other             | Total             | Explanation  |
|---|---------|-----------------|---------------|----------------|------------------|-------------------|-------------------|--|
| <b>TAFP AFTER VETOES</b>                      |         |                 |               |                |                  |                   |                   |  |
|   |         | PS              | 125.00        | 326,761        | 0                | 8,396,684         | 8,723,445         |  |
|   |         | EE              | 0.00          | 25,504         | 11,572           | 666,676           | 703,752           |  |
|   |         | PD              | 0.00          | 0              | 2,586,428        | 0                 | 2,586,428         |  |
|   |         | <b>Total</b>    | <b>125.00</b> | <b>352,265</b> | <b>2,598,000</b> | <b>9,063,360</b>  | <b>12,013,625</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |         |                 |               |                |                  |                   |                   |  |
| Transfer In                                   | [#1480] | PS              | 7.00          | 0              | 0                | 330,286           | 330,286           | PS and E&E transfer from FMDC to MSHP for construction maintenance.                              |
| Transfer In                                   | [#1488] | EE              | 0.00          | 0              | 0                | 1,630,916         | 1,630,916         | Trf of fuel & utilities from FMDC to MSHP for construction maintenance.                          |
| Transfer Out                                  | [#1842] | EE              | 0.00          | 0              | 0                | 2,816             | 2,816             | Transfer out to FMDC for Driver Examiner station move in Plattsburg.                             |
| Core Reallocation                             | [#322]  | PS              | 1.00          | 0              | 0                | 92,800            | 92,800            | Reallocate 1 Lieutenant from CRS Technical Services to HWY Admin to align with current function. |
| <b>NET DEPARTMENT CHANGES</b>                 |         |                 | <b>8.00</b>   | <b>0</b>       | <b>0</b>         | <b>2,056,818</b>  | <b>2,056,818</b>  |  |
| <b>DEPARTMENT CORE REQUEST</b>                |         |                 |               |                |                  |                   |                   |  |
|   |         | PS              | 133.00        | 326,761        | 0                | 8,819,770         | 9,146,531         |  |
|   |         | EE              | 0.00          | 25,504         | 11,572           | 2,300,408         | 2,337,484         |  |
|   |         | PD              | 0.00          | 0              | 2,586,428        | 0                 | 2,586,428         |  |
|   |         | <b>Total</b>    | <b>133.00</b> | <b>352,265</b> | <b>2,598,000</b> | <b>11,120,178</b> | <b>14,070,443</b> |  |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |         |                 |               |                |                  |                   |                   |  |
| Transfer In                                   | [#1488] | EE              | 0.00          | 0              | 0                | 5,632             | 5,632             | Trf of fuel & utilities from FMDC to MSHP for construction maintenance.                          |

## CORE RECONCILIATION

STATE  
SHP ADMINISTRATION

### 5. CORE RECONCILIATION

|   | Budget<br>Class | FTE           | GR             | Federal          | Other             | Total             | Explanation  |
|---|-----------------|---------------|----------------|------------------|-------------------|-------------------|--|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |                 |               |                |                  |                   |                   |  |
| Transfer Out                                  | [#1842] EE      | 0.00          | 0              | 0                | (5,632)           | (5,632)           | Transfer out to FMDC for Driver Examiner station move in Plattsburg. |
| <b>NET GOVERNOR CHANGES</b>                   |                 | <b>0.00</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>0</b>          |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |                 |               |                |                  |                   |                   |  |
|   | PS              | 133.00        | 326,761        | 0                | 8,819,770         | 9,146,531         |  |
|   | EE              | 0.00          | 25,504         | 11,572           | 2,300,408         | 2,337,484         |  |
|   | PD              | 0.00          | 0              | 2,586,428        | 0                 | 2,586,428         |  |
|   | <b>Total</b>    | <b>133.00</b> | <b>352,265</b> | <b>2,598,000</b> | <b>11,120,178</b> | <b>14,070,443</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                 |                    |               |                     |               |                     |               |                     |               |
|-----------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item               | FY 2022            | FY 2022       | FY 2023             | FY 2023       | FY 2024             | FY 2024       | FY 2024             | FY 2024       |
| Budget Object Summary       | ACTUAL             | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                        | DOLLAR             | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>SHP ADMINISTRATION</b>   |                    |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                 |                    |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES           |                    |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE             | 204,883            | 3.87          | 326,761             | 6.00          | 326,761             | 6.00          | 326,761             | 6.00          |
| GAMING COMMISSION FUND      | 35,312             | 0.87          | 40,030              | 1.00          | 40,030              | 1.00          | 40,030              | 1.00          |
| MISSOURI STATE WATER PATROL | 0                  | 0.00          | 4,328               | 0.00          | 4,328               | 0.00          | 4,328               | 0.00          |
| STATE HWYS AND TRANS DEPT   | 6,253,916          | 109.53        | 8,318,099           | 117.00        | 8,775,412           | 126.00        | 8,775,412           | 126.00        |
| CRIMINAL RECORD SYSTEM      | 5,486              | 0.08          | 34,227              | 1.00          | 0                   | 0.00          | 0                   | 0.00          |
| TOTAL - PS                  | 6,499,597          | 114.35        | 8,723,445           | 125.00        | 9,146,531           | 133.00        | 9,146,531           | 133.00        |
| EXPENSE & EQUIPMENT         |                    |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE             | 9,431              | 0.00          | 25,504              | 0.00          | 25,504              | 0.00          | 25,504              | 0.00          |
| DEPT PUBLIC SAFETY          | 18,699             | 0.00          | 11,572              | 0.00          | 11,572              | 0.00          | 11,572              | 0.00          |
| GAMING COMMISSION FUND      | 6,307              | 0.00          | 26,945              | 0.00          | 26,945              | 0.00          | 26,945              | 0.00          |
| MISSOURI STATE WATER PATROL | 0                  | 0.00          | 13,980              | 0.00          | 13,980              | 0.00          | 13,980              | 0.00          |
| STATE HWYS AND TRANS DEPT   | 402,624            | 0.00          | 625,751             | 0.00          | 2,259,483           | 0.00          | 2,259,483           | 0.00          |
| TOTAL - EE                  | 437,061            | 0.00          | 703,752             | 0.00          | 2,337,484           | 0.00          | 2,337,484           | 0.00          |
| PROGRAM-SPECIFIC            |                    |               |                     |               |                     |               |                     |               |
| DEPT PUBLIC SAFETY          | 2,515,278          | 0.00          | 2,586,428           | 0.00          | 2,586,428           | 0.00          | 2,586,428           | 0.00          |
| TOTAL - PD                  | 2,515,278          | 0.00          | 2,586,428           | 0.00          | 2,586,428           | 0.00          | 2,586,428           | 0.00          |
| <b>TOTAL</b>                | <b>9,451,936</b>   | <b>114.35</b> | <b>12,013,625</b>   | <b>125.00</b> | <b>14,070,443</b>   | <b>133.00</b> | <b>14,070,443</b>   | <b>133.00</b> |
| <b>Pay Plan - 0000012</b>   |                    |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES           |                    |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE             | 0                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 28,427              | 0.00          |
| GAMING COMMISSION FUND      | 0                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 3,482               | 0.00          |
| MISSOURI STATE WATER PATROL | 0                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 377                 | 0.00          |
| STATE HWYS AND TRANS DEPT   | 0                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 763,463             | 0.00          |
| TOTAL - PS                  | 0                  | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 795,749             | 0.00          |
| <b>TOTAL</b>                | <b>0</b>           | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>795,749</b>      | <b>0.00</b>   |
| <b>GRAND TOTAL</b>          | <b>\$9,451,936</b> | <b>114.35</b> | <b>\$12,013,625</b> | <b>125.00</b> | <b>\$14,070,443</b> | <b>133.00</b> | <b>\$14,866,192</b> | <b>133.00</b> |

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## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024 | FY 2024 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>SHP ADMINISTRATION</b>      |         |         |         |         |          |          |         |         |
| <b>CORE</b>                    |         |         |         |         |          |          |         |         |
| CLERK IV                       | 71,242  | 2.08    | 130,860 | 3.00    | 130,860  | 3.00     | 130,860 | 3.00    |
| CLERK-TYPIST II                | 8,222   | 0.31    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| CLERK-TYPIST III               | 69,009  | 2.23    | 40,975  | 1.00    | 40,975   | 1.00     | 40,975  | 1.00    |
| STAFF ARTIST II                | 11,817  | 0.38    | 45,326  | 1.00    | 45,326   | 1.00     | 45,326  | 1.00    |
| STAFF ARTIST III               | 70,066  | 1.62    | 51,502  | 1.00    | 51,502   | 1.00     | 51,502  | 1.00    |
| PUBLIC INFORMATION SPEC I      | 0       | 0.00    | 47,597  | 1.00    | 47,597   | 1.00     | 47,597  | 1.00    |
| PUBLIC INFORMATION SPE III     | 83,998  | 2.00    | 54,803  | 1.00    | 54,803   | 1.00     | 54,803  | 1.00    |
| DUPLICATING EQUIPMENT OPER III | 37,663  | 1.00    | 44,911  | 1.00    | 44,911   | 1.00     | 44,911  | 1.00    |
| SUPPLY MANAGER II              | 39,912  | 1.00    | 57,640  | 1.00    | 57,640   | 1.00     | 57,640  | 1.00    |
| FISCAL&BUDGETARY ANALYST III   | 13,744  | 0.38    | 47,479  | 1.00    | 47,479   | 1.00     | 47,479  | 1.00    |
| PROPERTY INVENTORY CONTROLLER  | 34,544  | 1.00    | 95,194  | 2.00    | 95,194   | 2.00     | 95,194  | 2.00    |
| STOREKEEPER II                 | 98,030  | 3.00    | 119,415 | 3.00    | 119,415  | 3.00     | 119,415 | 3.00    |
| PERSONNEL REC CLERK I          | 54,770  | 1.57    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| PERSONNEL REC CLERK II         | 0       | 0.00    | 85,517  | 2.00    | 85,517   | 2.00     | 85,517  | 2.00    |
| PERSONNEL RECORDS CLERK III    | 111,028 | 2.89    | 134,733 | 3.00    | 134,733  | 3.00     | 134,733 | 3.00    |
| PERSONNEL ANALYST I            | 44,224  | 1.16    | 40,323  | 1.00    | 40,323   | 1.00     | 40,323  | 1.00    |
| PERSONNEL ANALYST II           | 107,413 | 2.34    | 108,326 | 2.00    | 108,326  | 2.00     | 108,326 | 2.00    |
| PROCUREMENT OFFICER I          | 92,907  | 2.00    | 169,677 | 3.00    | 169,677  | 3.00     | 169,677 | 3.00    |
| PROCUREMENT OFFICER II         | 51,615  | 1.00    | 63,773  | 1.00    | 63,773   | 1.00     | 63,773  | 1.00    |
| INSURANCE CLERK                | 73,389  | 2.00    | 93,823  | 2.00    | 93,823   | 2.00     | 93,823  | 2.00    |
| ACCOUNTING SPECIALIST I        | 41,977  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING SPECIALIST II       | 78,452  | 1.72    | 174,439 | 4.00    | 174,439  | 4.00     | 174,439 | 4.00    |
| ACCOUNTING SPECIALIST III      | 47,937  | 0.89    | 69,619  | 1.00    | 69,619   | 1.00     | 69,619  | 1.00    |
| GRANTS PROGRAM SPECIALIST      | 43,528  | 1.00    | 57,197  | 1.00    | 57,197   | 1.00     | 57,197  | 1.00    |
| ACCOUNTING TECHNICIAN          | 23,893  | 0.63    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST I        | 28,932  | 0.83    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ACCOUNTING GENERALIST II       | 74,554  | 1.83    | 154,170 | 3.00    | 154,170  | 3.00     | 154,170 | 3.00    |
| PERSONNEL OFFICER I            | 0       | 0.00    | 55,291  | 1.00    | 55,291   | 1.00     | 55,291  | 1.00    |
| PERSONNEL OFFICER II           | 0       | 0.00    | 118,077 | 2.00    | 118,077  | 2.00     | 118,077 | 2.00    |
| BUILDING & GROUNDS MAINT I     | 15,802  | 0.54    | 0       | 0.00    | 44,526   | 1.00     | 44,526  | 1.00    |
| BUILDING & GROUNDS MAINT II    | 127,152 | 4.47    | 236,532 | 6.00    | 236,532  | 6.00     | 236,532 | 6.00    |
| BUILDING & GROUNDS MAINT SUPV  | 69,377  | 2.00    | 104,674 | 2.00    | 104,674  | 2.00     | 104,674 | 2.00    |



# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022   | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>SHP ADMINISTRATION</b>      |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| SPECIALIZED TRADES WORKER      | 0         | 0.00    | 0         | 0.00    | 222,630   | 5.00     | 222,630   | 5.00    |
| SPECIALIZED TRADES SUPERVISOR  | 0         | 0.00    | 0         | 0.00    | 63,130    | 1.00     | 63,130    | 1.00    |
| RESEARCH ANAL I                | 0         | 0.00    | 47,597    | 1.00    | 47,597    | 1.00     | 47,597    | 1.00    |
| RESEARCH ANAL II               | 50,282    | 1.00    | 54,803    | 1.00    | 54,803    | 1.00     | 54,803    | 1.00    |
| RESEARCH ANAL IV               | 64,787    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DIRECTOR, MOTOR EQUIPMENT      | 0         | 0.00    | 79,041    | 1.00    | 79,041    | 1.00     | 79,041    | 1.00    |
| GARAGE SUPERINTENDENT          | 59,143    | 1.00    | 61,270    | 1.00    | 61,270    | 1.00     | 61,270    | 1.00    |
| ASST GARAGE SUPERINTENDENT     | 145,956   | 3.00    | 103,977   | 2.00    | 103,977   | 2.00     | 103,977   | 2.00    |
| AUTOMOTIVE TECH SUPERVISOR     | 47,606    | 1.03    | 149,534   | 3.00    | 149,534   | 3.00     | 149,534   | 3.00    |
| AUTOMOTIVE TECHNICIAN I        | 4,617     | 0.13    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| AUTOMOTIVE TECHNICIAN II       | 18,950    | 0.49    | 208,727   | 5.00    | 208,727   | 5.00     | 208,727   | 5.00    |
| AUTOMOTIVE TECHNICIAN III      | 386,582   | 9.15    | 189,080   | 4.00    | 189,080   | 4.00     | 189,080   | 4.00    |
| MARINE MECHANIC                | 80,464    | 1.91    | 77,687    | 2.00    | 77,687    | 2.00     | 77,687    | 2.00    |
| FLEET CONTROL COORDINATOR      | 42,709    | 1.00    | 47,597    | 1.00    | 47,597    | 1.00     | 47,597    | 1.00    |
| TECHNICIAN III                 | 0         | 0.00    | 34,227    | 1.00    | 34,227    | 1.00     | 34,227    | 1.00    |
| PROGRAM MANAGER                | 5,486     | 0.08    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ADMINISTRATIVE ANALYST I       | 8,189     | 0.25    | 41,921    | 1.00    | 41,921    | 1.00     | 41,921    | 1.00    |
| ADMINISTRATIVE ANALYST II      | 11,239    | 0.30    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| COLONEL                        | 117,887   | 0.79    | 157,073   | 1.00    | 157,073   | 1.00     | 157,073   | 1.00    |
| LIEUTENANT COLONEL             | 97,521    | 0.79    | 127,828   | 1.00    | 127,828   | 1.00     | 127,828   | 1.00    |
| MAJOR                          | 456,529   | 3.93    | 724,655   | 6.00    | 724,655   | 6.00     | 724,655   | 6.00    |
| CAPTAIN                        | 103,160   | 1.00    | 816,750   | 7.00    | 816,750   | 7.00     | 816,750   | 7.00    |
| LIEUTENANT                     | 1,255,264 | 13.25   | 1,517,034 | 15.00   | 1,609,834 | 16.00    | 1,609,834 | 16.00   |
| SERGEANT                       | 559,820   | 6.91    | 659,398   | 7.00    | 659,398   | 7.00     | 659,398   | 7.00    |
| CORPORAL                       | 104,681   | 1.41    | 87,053    | 1.00    | 87,053    | 1.00     | 87,053    | 1.00    |
| TROOPER 1ST CLASS              | 129,483   | 2.21    | 83,801    | 1.00    | 83,801    | 1.00     | 83,801    | 1.00    |
| DIVISION DIRECTOR              | 101,991   | 1.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DIVISION ASSISTANT DIRECTOR    | 247,382   | 3.31    | 229,356   | 3.00    | 229,356   | 3.00     | 229,356   | 3.00    |
| DESIGNATED PRINC ASSISTANT-DIV | 107,629   | 2.00    | 132,257   | 2.00    | 132,257   | 2.00     | 132,257   | 2.00    |
| LEGAL COUNSEL                  | 4,191     | 0.04    | 188,489   | 2.00    | 188,489   | 2.00     | 188,489   | 2.00    |
| CLERK                          | 90,022    | 2.58    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| MISCELLANEOUS TECHNICAL        | 15,994    | 0.44    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |

# DECISION ITEM DETAIL

| Budget Unit                    | FY 2022            | FY 2022       | FY 2023             | FY 2023       | FY 2024             | FY 2024       | FY 2024             | FY 2024       |
|--------------------------------|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                  | ACTUAL             | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class            | DOLLAR             | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>SHP ADMINISTRATION</b>      |                    |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                    |                    |               |                     |               |                     |               |                     |               |
| MISCELLANEOUS PROFESSIONAL     | 153,867            | 3.99          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| SPECIAL ASST-OFFICE & CLERICAL | 397,307            | 7.27          | 381,698             | 6.00          | 381,698             | 6.00          | 381,698             | 6.00          |
| BLDG/GNDS MAINT I TEMPORARY    | 5,662              | 0.22          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| OTHER                          | 0                  | 0.00          | 120,719             | 0.00          | 120,719             | 0.00          | 120,719             | 0.00          |
| <b>TOTAL - PS</b>              | <b>6,499,597</b>   | <b>114.35</b> | <b>8,723,445</b>    | <b>125.00</b> | <b>9,146,531</b>    | <b>133.00</b> | <b>9,146,531</b>    | <b>133.00</b> |
| TRAVEL, IN-STATE               | 48,589             | 0.00          | 6,881               | 0.00          | 6,881               | 0.00          | 6,881               | 0.00          |
| TRAVEL, OUT-OF-STATE           | 17,572             | 0.00          | 7,885               | 0.00          | 7,885               | 0.00          | 7,885               | 0.00          |
| FUEL & UTILITIES               | 0                  | 0.00          | 0                   | 0.00          | 1,633,732           | 0.00          | 1,633,732           | 0.00          |
| SUPPLIES                       | 55,533             | 0.00          | 85,981              | 0.00          | 85,981              | 0.00          | 85,981              | 0.00          |
| PROFESSIONAL DEVELOPMENT       | 27,610             | 0.00          | 286,291             | 0.00          | 286,291             | 0.00          | 286,291             | 0.00          |
| COMMUNICATION SERV & SUPP      | 6,876              | 0.00          | 1,700               | 0.00          | 1,700               | 0.00          | 1,700               | 0.00          |
| PROFESSIONAL SERVICES          | 168,150            | 0.00          | 176,491             | 0.00          | 176,491             | 0.00          | 176,491             | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV | 0                  | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 100                 | 0.00          |
| M&R SERVICES                   | 52,399             | 0.00          | 29,579              | 0.00          | 29,579              | 0.00          | 29,579              | 0.00          |
| COMPUTER EQUIPMENT             | 1,278              | 0.00          | 12,637              | 0.00          | 12,637              | 0.00          | 12,637              | 0.00          |
| MOTORIZED EQUIPMENT            | 0                  | 0.00          | 12,000              | 0.00          | 12,000              | 0.00          | 12,000              | 0.00          |
| OFFICE EQUIPMENT               | 2,126              | 0.00          | 15,770              | 0.00          | 15,770              | 0.00          | 15,770              | 0.00          |
| OTHER EQUIPMENT                | 19,759             | 0.00          | 52,750              | 0.00          | 52,750              | 0.00          | 52,750              | 0.00          |
| PROPERTY & IMPROVEMENTS        | 112                | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          |
| BUILDING LEASE PAYMENTS        | 9,076              | 0.00          | 8,000               | 0.00          | 8,000               | 0.00          | 8,000               | 0.00          |
| EQUIPMENT RENTALS & LEASES     | 0                  | 0.00          | 5,087               | 0.00          | 5,087               | 0.00          | 5,087               | 0.00          |
| MISCELLANEOUS EXPENSES         | 27,981             | 0.00          | 500                 | 0.00          | 500                 | 0.00          | 500                 | 0.00          |
| REBILLABLE EXPENSES            | 0                  | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 100                 | 0.00          |
| <b>TOTAL - EE</b>              | <b>437,061</b>     | <b>0.00</b>   | <b>703,752</b>      | <b>0.00</b>   | <b>2,337,484</b>    | <b>0.00</b>   | <b>2,337,484</b>    | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS          | 2,515,278          | 0.00          | 2,584,428           | 0.00          | 2,584,428           | 0.00          | 2,584,428           | 0.00          |
| REFUNDS                        | 0                  | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          | 2,000               | 0.00          |
| <b>TOTAL - PD</b>              | <b>2,515,278</b>   | <b>0.00</b>   | <b>2,586,428</b>    | <b>0.00</b>   | <b>2,586,428</b>    | <b>0.00</b>   | <b>2,586,428</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>             | <b>\$9,451,936</b> | <b>114.35</b> | <b>\$12,013,625</b> | <b>125.00</b> | <b>\$14,070,443</b> | <b>133.00</b> | <b>\$14,070,443</b> | <b>133.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$214,314</b>   | <b>3.87</b>   | <b>\$352,265</b>    | <b>6.00</b>   | <b>\$352,265</b>    | <b>6.00</b>   | <b>\$352,265</b>    | <b>6.00</b>   |
| <b>FEDERAL FUNDS</b>           | <b>\$2,533,977</b> | <b>0.00</b>   | <b>\$2,598,000</b>  | <b>0.00</b>   | <b>\$2,598,000</b>  | <b>0.00</b>   | <b>\$2,598,000</b>  | <b>0.00</b>   |
| <b>OTHER FUNDS</b>             | <b>\$6,703,645</b> | <b>110.48</b> | <b>\$9,063,360</b>  | <b>119.00</b> | <b>\$11,120,178</b> | <b>127.00</b> | <b>\$11,120,178</b> | <b>127.00</b> |

## CORE DECISION ITEM

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

| 1. CORE FINANCIAL SUMMARY  |                   |                  |                    |                    |  |                   |                  |                    |                    |
|--|-------------------|------------------|--------------------|--------------------|--|-------------------|------------------|--------------------|--------------------|
| FY 2024 Budget Request   |                   |                  |                    |                    | FY 2024 Governor's Recommendation  |                   |                  |                    |                    |
|  | GR                | Federal          | Other              | Total              |  | GR                | Federal          | Other              | Total              |
| <b>PS</b>  | 14,729,438        | 4,254,846        | 100,359,325        | 119,343,609        | <b>PS</b>  | 14,729,438        | 4,254,846        | 100,359,325        | 119,343,609        |
| <b>EE</b>  | 1,245,399         | 171,691          | 8,193,780          | 9,610,870          | <b>EE</b>  | 1,245,399         | 171,691          | 8,193,780          | 9,610,870          |
| <b>PSD</b>   | 0                 | 0                | 0                  | 0                  | <b>PSD</b>   | 0                 | 0                | 0                  | 0                  |
| <b>TRF</b>   | 0                 | 0                | 0                  | 0                  | <b>TRF</b>   | 0                 | 0                | 0                  | 0                  |
| <b>Total</b>   | <b>15,974,837</b> | <b>4,426,537</b> | <b>108,553,105</b> | <b>128,954,479</b> | <b>Total</b>   | <b>15,974,837</b> | <b>4,426,537</b> | <b>108,553,105</b> | <b>128,954,479</b> |
|  |                   |                  |                    |                    |  |                   |                  |                    |                    |
| <b>FTE</b>   | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        | <b>FTE</b>   | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>        |
|  |                   |                  |                    |                    |  |                   |                  |                    |                    |
| <b>Est. Fringe</b>   | 0                 | 0                | 0                  | 0                  | <b>Est. Fringe</b>   | 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:    Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297  |                   |                  |                    |                    | Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297   |                   |                  |                    |                    |

| 2. CORE DESCRIPTION   |
|---|
| <p>This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.</p> |

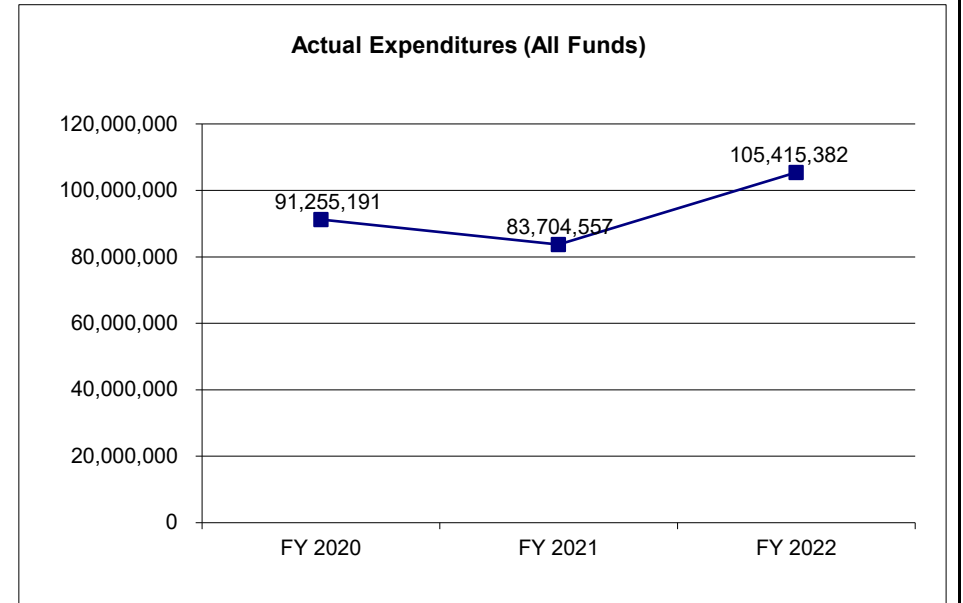
| 3. PROGRAM LISTING (list programs included in this core funding)  |
|---|
| <p>Fringe Benefits is the only program in this decision item.</p> |

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 121,843,331               | 122,924,606               | 123,029,170               | 128,954,479                    |
| Less Reverted (All Funds)       | 0                         | 0                         | 2,140,790                 | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 121,843,331               | 122,924,606               | 125,169,960               | 128,954,479                    |
| Actual Expenditures (All Funds) | 91,255,191                | 83,704,557                | 105,415,382               | N/A                            |
| Unexpended (All Funds)          | 30,588,140                | 39,220,049                | 19,754,578                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 3,370,086                 | 4,216,844                 | 1,162,834                 | N/A                            |
| Federal                         | 2,408,695                 | 1,855,016                 | 2,245,262                 | N/A                            |
| Other                           | 24,809,359                | 33,148,189                | 16,346,482                | N/A                            |



\*Current Year restricted amount is as of \_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

### STATE FRINGE BENEFITS

#### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE         | GR                | Federal          | Other              | Total              | Explanation |
|------------------------------------|-----------------|-------------|-------------------|------------------|--------------------|--------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                   |                  |                    |                    |             |
|                                    | PS              | 0.00        | 14,729,438        | 4,254,846        | 100,359,325        | 119,343,609        |             |
|                                    | EE              | 0.00        | 1,245,399         | 171,691          | 8,193,780          | 9,610,870          |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>15,974,837</b> | <b>4,426,537</b> | <b>108,553,105</b> | <b>128,954,479</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                   |                  |                    |                    |             |
|                                    | PS              | 0.00        | 14,729,438        | 4,254,846        | 100,359,325        | 119,343,609        |             |
|                                    | EE              | 0.00        | 1,245,399         | 171,691          | 8,193,780          | 9,610,870          |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>15,974,837</b> | <b>4,426,537</b> | <b>108,553,105</b> | <b>128,954,479</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                   |                  |                    |                    |             |
|                                    | PS              | 0.00        | 14,729,438        | 4,254,846        | 100,359,325        | 119,343,609        |             |
|                                    | EE              | 0.00        | 1,245,399         | 171,691          | 8,193,780          | 9,610,870          |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>15,974,837</b> | <b>4,426,537</b> | <b>108,553,105</b> | <b>128,954,479</b> |             |

## DECISION ITEM SUMMARY

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

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## DECISION ITEM SUMMARY

| Budget Unit                                     |          |             |          |             |                  |             |                  |             |  |
|---|----------|-------------|----------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                                   | FY 2022  | FY 2022     | FY 2023  | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |  |
| Budget Object Summary                           | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund  | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>FRINGE BENEFITS</b>                          |          |             |          |             |                  |             |                  |             |  |
| <b>Fringe Benefit Increase - 1812058</b>        |          |             |          |             |                  |             |                  |             |  |
| PERSONAL SERVICES                               |          |             |          |             |                  |             |                  |             |  |
| HIGHWAY PATROL TRAFFIC RECORDS                  | 0        | 0.00        | 0        | 0.00        | 6,363            | 0.00        | 6,363            | 0.00        |  |
| TOTAL - PS                                      | 0        | 0.00        | 0        | 0.00        | 1,788,889        | 0.00        | 1,788,889        | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>1,788,889</b> | <b>0.00</b> | <b>1,788,889</b> | <b>0.00</b> |  |
| <b>Fringe Benefits New Employees - 1812059</b>  |          |             |          |             |                  |             |                  |             |  |
| PERSONAL SERVICES                               |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 171,199          | 0.00        | 171,199          | 0.00        |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 265,493          | 0.00        | 265,493          | 0.00        |  |
| TOTAL - PS                                      | 0        | 0.00        | 0        | 0.00        | 436,692          | 0.00        | 436,692          | 0.00        |  |
| EXPENSE & EQUIPMENT                             |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 14,624           | 0.00        | 14,624           | 0.00        |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 21,741           | 0.00        | 21,741           | 0.00        |  |
| TOTAL - EE                                      | 0        | 0.00        | 0        | 0.00        | 36,365           | 0.00        | 36,365           | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>473,057</b>   | <b>0.00</b> | <b>473,057</b>   | <b>0.00</b> |  |
| <b>MSHP Statewide Pay Plan Fringe - 1812063</b> |          |             |          |             |                  |             |                  |             |  |
| PERSONAL SERVICES                               |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 1,109,569        | 0.00        |  |
| DEPT PUBLIC SAFETY                              | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 350,122          | 0.00        |  |
| GAMING COMMISSION FUND                          | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 7,245            | 0.00        |  |
| HIGHWAY PATROL INSPECTION                       | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 7,202            | 0.00        |  |
| MISSOURI STATE WATER PATROL                     | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 108,259          | 0.00        |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 6,543,017        | 0.00        |  |
| CRIMINAL RECORD SYSTEM                          | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 242,245          | 0.00        |  |
| HIGHWAY PATROL ACADEMY                          | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 6,504            | 0.00        |  |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT                 | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 450              | 0.00        |  |
| HIGHWAY PATROL TRAFFIC RECORDS                  | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 4,638            | 0.00        |  |
| DNA PROFILING ANALYSIS                          | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 3,723            | 0.00        |  |
| TOTAL - PS                                      | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 8,382,974        | 0.00        |  |
| EXPENSE & EQUIPMENT                             |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 128,001          | 0.00        |  |
| DEPT PUBLIC SAFETY                              | 0        | 0.00        | 0        | 0.00        | 0                | 0.00        | 40,371           | 0.00        |  |

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## DECISION ITEM SUMMARY

| Budget Unit                                     |                      |             |                      |             |                      |             |                      |             |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                                   | FY 2022              | FY 2022     | FY 2023              | FY 2023     | FY 2024              | FY 2024     | FY 2024              | FY 2024     |
| Budget Object Summary                           | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Fund  | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>FRINGE BENEFITS</b>                          |                      |             |                      |             |                      |             |                      |             |
| <b>MSHP Statewide Pay Plan Fringe - 1812063</b> |                      |             |                      |             |                      |             |                      |             |
| EXPENSE & EQUIPMENT                             |                      |             |                      |             |                      |             |                      |             |
| GAMING COMMISSION FUND                          | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 843                  | 0.00        |
| HIGHWAY PATROL INSPECTION                       | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 838                  | 0.00        |
| MISSOURI STATE WATER PATROL                     | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 12,459               | 0.00        |
| STATE HWYS AND TRANS DEPT                       | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 756,007              | 0.00        |
| CRIMINAL RECORD SYSTEM                          | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 28,177               | 0.00        |
| HIGHWAY PATROL ACADEMY                          | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 756                  | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRAFT                | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 53                   | 0.00        |
| HIGHWAY PATROL TRAFFIC RECORDS                  | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 540                  | 0.00        |
| DNA PROFILING ANALYSIS                          | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 434                  | 0.00        |
| TOTAL - EE                                      | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 968,479              | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>9,351,453</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$105,415,382</b> | <b>0.00</b> | <b>\$128,954,479</b> | <b>0.00</b> | <b>\$131,216,425</b> | <b>0.00</b> | <b>\$140,567,878</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK: 56 OF 58**

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

**1. AMOUNT OF REQUEST**

| FY 2023 Budget Request |                  |             |              |                  | E |
|------------------------|------------------|-------------|--------------|------------------|---|
| GR                     | Federal          | Other       | Total        |                  |   |
| PS                     | 1,782,526        | 0           | 6,363        | 1,788,889        |   |
| EE                     | 0                | 0           | 0            | 0                |   |
| PSD                    | 0                | 0           | 0            | 0                |   |
| TRF                    | 0                | 0           | 0            | 0                |   |
| <b>Total</b>           | <b>1,782,526</b> | <b>0</b>    | <b>6,363</b> | <b>1,788,889</b> |   |
| <b>FTE</b>             | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>      |   |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

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

| FY 2023 Governor's Recommendation |                  |             |              |                  |
|-----------------------------------|------------------|-------------|--------------|------------------|
| GR                                | Federal          | Other       | Total        |                  |
| PS                                | 1,782,526        | 0           | 6,363        | 1,788,889        |
| EE                                | 0                | 0           | 0            | 0                |
| PSD                               | 0                | 0           | 0            | 0                |
| TRF                               | 0                | 0           | 0            | 0                |
| <b>Total</b>                      | <b>1,782,526</b> | <b>0</b>    | <b>6,363</b> | <b>1,788,889</b> |
| <b>FTE</b>                        | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

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

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**

**RANK: 56 OF 58**

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

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

|                     |                  |                    |      |        |
|---------------------|------------------|--------------------|------|--------|
| Benefits - BOBC 120 | Personal Service | Dept               | Fund | Approp |
|                     |                  | Request            |      |        |
| Gen Revenue         |                  | \$1,782,526        | 0101 | 4344   |
| Highway             |                  | \$0                | 0644 | 4346   |
| Federal             |                  | \$0                | 0152 | 4345   |
| Water Patrol        |                  | \$0                | 0400 | 8036   |
| Crim Rec Systems    |                  | \$0                | 0671 | 8867   |
| Hwy Patrol Academy  |                  | \$0                | 0674 | 6329   |
| Traffic             |                  | \$6,363            | 0758 | 7284   |
| Veh/Air Rev         |                  | \$0                | 0695 | 2900   |
| DNA Profiling       |                  | \$0                | 0772 | 7282   |
| Gaming              |                  | \$0                | 0286 | 3276   |
| HP Inspection       |                  | \$0                | 0297 | 8837   |
| Total BOBC 120      |                  | <u>\$1,788,889</u> |      |        |

NEW DECISION ITEM  
RANK: 56 OF 58

|  |           |          |             |             |            |          |           |          |          |
|--|-----------|----------|-------------|-------------|------------|----------|-----------|----------|----------|
| Department of Public Safety  |           |          |             | Budget Unit |            | 81515C   |           |          |          |
| Division: Missouri State Highway Patrol  |           |          |             |             |            |          |           |          |          |
| DI Name: Fringe Benefits Increase  |           |          | DI# 1812058 |             | HB Section |          | 8.095     |          |          |
| 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  |
| 120  | 1,782,526 |          | 0           |             | 6,363      |          | 1,788,889 | 0.0      |          |
| Total PS   | 1,782,526 | 0.0      | 0           | 0.0         | 6,363      | 0.0      | 1,788,889 | 0.0      | 0        |
|  |           |          |             |             |            |          | 0         |          |          |
|  |           |          |             |             |            |          | 0         |          |          |
|  |           |          | 0           |             |            |          | 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  | 1,782,526 | 0.0      | 0           | 0.0         | 6,363      | 0.0      | 1,788,889 | 0.0      | 0        |

## NEW DECISION ITEM

RANK: 56 OF 58

|   |  |               |               |                |                |                  |                  |                  |                  |                     |
|---|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Department of Public Safety             |  |               |               | Budget Unit    |                | 81515C           |                  |                  |                  |                     |
| Division: Missouri State Highway Patrol |  |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Fringe Benefits Increase       |  | DI# 1812058   |               | HB Section     |                | 8.095            |                  |                  |                  |                     |
|   |  |               |               |                |                |                  |                  |                  |                  |                     |
|   |  | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class           |  | DOLLARS       | FTE           | DOLLARS        | FTE            | DOLLARS          | FTE              | DOLLARS          | FTE              | DOLLARS             |
| 120                                     |  | 1,782,526     |               | 0              |                | 6,363            |                  | 1,788,889        | 0.0              |                     |
| Total PS                                |  | 1,782,526     | 0.0           | 0              | 0.0            | 6,363            | 0.0              | 1,788,889        | 0.0              | 0                   |
|   |  |               |               |                |                |                  |                  |                  |                  |                     |
|   |  |               |               |                |                |                  |                  | 0                |                  |                     |
|   |  |               |               |                |                |                  |                  | 0                |                  |                     |
|   |  |               |               |                |                |                  |                  | 0                |                  |                     |
|   |  |               |               |                |                |                  |                  | 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                             |  | 1,782,526     | 0.0           | 0              | 0.0            | 6,363            | 0.0              | 1,788,889        | 0.0              | 0                   |
|   |  |               |               |                |                |                  |                  |                  |                  |                     |

**NEW DECISION ITEM**  
**RANK: 56 OF 58**

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK: 57 OF 58**

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

**1. AMOUNT OF REQUEST**

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

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

Other Funds: Highway (0644)

Other Funds: Highway (0644)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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



NEW DECISION ITEM  
RANK: 57 OF 58

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

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

|                       |           |      |
|-----------------------|-----------|------|
| Benefits - BOBC 120   |           |      |
| Personal Service -    |           |      |
| Approp                |           |      |
| General Revenue       | \$171,199 | 4344 |
| Highway               | \$265,493 | 4346 |
| Federal               | \$0       | 4345 |
| Crim Rec Systems      | \$0       | 8867 |
| Water Patrol          | \$0       | 8036 |
| Hwy Patrol Academy    | \$0       | 6329 |
| Hwy Patrol Inspection | \$0       | 8837 |
| Traffic               | \$0       | 7284 |
| Veh/Air Rev           | \$0       | 2900 |
| DNA Profiling         | \$0       | 7282 |
| Gaming                | \$0       | 1542 |
| Total BOBC 120        | \$436,692 |      |

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

**REQUESTED:**

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

Ongoing

NEW DECISION ITEM  
RANK: 57 OF 58

|  |          |          |             |          |            |          |          |          |          |
|--|----------|----------|-------------|----------|------------|----------|----------|----------|----------|
| Department: Public Safety  |          |          | Budget Unit |          | 81515C     |          |          |          |          |
| Division: Missouri State Highway Patrol  |          |          |             |          |            |          |          |          |          |
| DI Name: Fringe Benefits New Employees   |          |          | DI# 1812059 |          | HB Section |          | 8.095    |          |          |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |          |          |             |          |            |          |          |          |          |
|  | 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  |
| 120  | 171,199  |          | 0           |          | 265,493    |          | 436,692  | 0.0      |          |
| Total PS   | 171,199  | 0.0      | 0           | 0.0      | 265,493    | 0.0      | 436,692  | 0.0      | 0        |
| 740  | 14,624   |          | 0           |          | 21,741     |          | 36,365   |          |          |
| Total EE   | 14,624   |          | 0           |          | 21,741     |          | 36,365   |          | 0        |
| Program Distributions  |          |          |             |          |            |          | 0        |          |          |
| Total PSD  | 0        |          | 0           |          | 0          |          | 0        |          | 0        |
| Transfers  |          |          |             |          |            |          | 0        |          |          |
| Total TRF  | 0        |          | 0           |          | 0          |          | 0        |          | 0        |
| Grand Total  | 185,823  | 0.0      | 0           | 0.0      | 287,234    | 0.0      | 473,057  | 0.0      | 0        |

NEW DECISION ITEM  
RANK: 57 OF 58

| Department: Public Safety               |                          |                      | Budget Unit               |                       | 81515C                      |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      | HB Section                |                       | 8.095                       |                         |                             |                         |                                |
| DI Name: Fringe Benefits New Employees  |                          |                      | DI# 1812059               |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| 120                                     | 171,199                  |                      | 0                         |                       | 265,493                     |                         | 436,692                     | 0.0                     |                                |
| <b>Total PS</b>                         | <b>171,199</b>           | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>265,493</b>              | <b>0.0</b>              | <b>436,692</b>              | <b>0.0</b>              | <b>0</b>                       |
| 740                                     | 14,624                   |                      | 0                         |                       | 21,741                      |                         | 36,365                      |                         |                                |
| <b>Total EE</b>                         | <b>14,624</b>            |                      | <b>0</b>                  |                       | <b>21,741</b>               |                         | <b>36,365</b>               |                         | <b>0</b>                       |
| Program Distributions                   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                        | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| Transfers                               |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                        | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>                      | <b>185,823</b>           | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>287,234</b>              | <b>0.0</b>              | <b>473,057</b>              | <b>0.0</b>              | <b>0</b>                       |

**NEW DECISION ITEM**  
**RANK: 57 OF 58**

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>FRINGE BENEFITS</b>                         |            |             |            |             |                  |             |                  |             |
| <b>Fringe Benefits New Employees - 1812059</b> |            |             |            |             |                  |             |                  |             |
| BENEFITS                                       | 0          | 0.00        | 0          | 0.00        | 436,692          | 0.00        | 436,692          | 0.00        |
| <b>TOTAL - PS</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>436,692</b>   | <b>0.00</b> | <b>436,692</b>   | <b>0.00</b> |
| MISCELLANEOUS EXPENSES                         | 0          | 0.00        | 0          | 0.00        | 36,365           | 0.00        | 36,365           | 0.00        |
| <b>TOTAL - EE</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>36,365</b>    | <b>0.00</b> | <b>36,365</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$473,057</b> | <b>0.00</b> | <b>\$473,057</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$185,823</b> | <b>0.00</b> | <b>\$185,823</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$287,234</b> | <b>0.00</b> | <b>\$287,234</b> | <b>0.00</b> |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 58

|   |  |             |             |        |
|---|--|-------------|-------------|--------|
| Department: Public Safety                   |  |             | Budget Unit | 81515C |
| Division: Missouri State Highway Patrol     |  |             |             |        |
| DI Name: Statewide Pay Plan Fringe Increase |  | DI# 1812063 | HB Section  | 8.095  |

**1. AMOUNT OF REQUEST**

|       | FY 2024 Budget Request |         |       |       |
|-------|------------------------|---------|-------|-------|
|       | GR                     | Federal | Other | Total |
| PS    | 0                      | 0       | 0     | 0     |
| EE    | 0                      | 0       | 0     | 0     |
| PSD   | 0                      | 0       | 0     | 0     |
| TRF   | 0                      | 0       | 0     | 0     |
| Total | 0                      | 0       | 0     | 0     |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00  |

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

Other Funds: Various

|       | FY 2024 Governor's Recommendation |         |           |           |
|-------|-----------------------------------|---------|-----------|-----------|
|       | GR                                | Federal | Other     | Total     |
| PS    | 1,109,569                         | 350,122 | 6,923,283 | 8,382,974 |
| EE    | 128,001                           | 40,371  | 800,107   | 968,479   |
| PSD   | 0                                 | 0       | 0         | 0         |
| TRF   | 0                                 | 0       | 0         | 0         |
| Total | 1,237,570                         | 390,493 | 7,723,390 | 9,351,453 |
| 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: Various

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 58

|   |             |            |
|---|-------------|------------|
| Department: Public Safety                   | Budget Unit | 81515C     |
| Division: Missouri State Highway Patrol     |             |            |
| DI Name: Statewide Pay Plan Fringe Increase | DI# 1812063 | HB Section |
|   |             | 8.095      |

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

|                       |             |      |
|-----------------------|-------------|------|
| Benefits - BOBC 120   |             |      |
| Personal Service -    |             |      |
| Approp                |             |      |
| General Revenue       | \$1,109,569 | 4344 |
| Highway               | \$6,543,017 | 4346 |
| Federal               | \$350,122   | 4345 |
| Crim Rec Systems      | \$242,245   | 8867 |
| Water Patrol          | \$108,259   | 8036 |
| Hwy Patrol Academy    | \$6,504     | 6329 |
| Hwy Patrol Inspection | \$7,202     | 8837 |
| Traffic               | \$4,638     | 7284 |
| Veh/Air Rev           | \$450       | 2900 |
| DNA Profiling         | \$3,723     | 7282 |
| Gaming                | \$7,245     | 3276 |
| Total BOBC 120        | \$8,382,974 |      |

|                       |           |      |
|-----------------------|-----------|------|
| Benefits - BOBC 740   |           |      |
| Exp and Equipment -   |           |      |
| Approp                |           |      |
| General Revenue       | \$128,001 | 4347 |
| Highway               | \$756,007 | 4349 |
| Federal               | \$40,371  | 4348 |
| Crim Rec Systems      | \$28,177  | 8868 |
| Water Patrol          | \$12,459  | 8037 |
| Hwy Patrol Academy    | \$756     | 6330 |
| Hwy Patrol Inspection | \$838     | 8838 |
| Traffic               | \$540     | 7285 |
| Veh/Air Rev           | \$53      | 2901 |
| DNA Profiling         | \$434     | 7283 |
| Gaming                | \$843     | 3277 |
| Total BOBC 740        | \$968,479 |      |

**REQUESTED:**

|                |             |         |
|----------------|-------------|---------|
| Total BOBC 120 | \$8,382,974 |         |
| Total BOBC 740 | \$968,479   |         |
| Total DI       | \$9,351,453 | Ongoing |

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 58

|   |  |             |                           |  |              |
|---|--|-------------|---------------------------|--|--------------|
| Department: Public Safety                   |  |             | Budget Unit <u>81515C</u> |  |              |
| Division: Missouri State Highway Patrol     |  |             |                           |  |              |
| DI Name: Statewide Pay Plan Fringe Increase |  | DI# 1812063 | HB Section                |  | <u>8.095</u> |

| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|  | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
| 120  | 0                         |                       | 0                          |                        | 0                            |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>  | <u>0</u>                  | 0.0                   | <u>0</u>                   | 0.0                    | <u>0</u>                     | 0.0                      | <u>0</u>                     | 0.0                      | <u>0</u>                        |
| 740  | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          |                                 |
| <b>Total EE</b>  | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Program Distributions  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>   | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>   | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>   | <u>0</u>                  | 0.0                   | <u>0</u>                   | 0.0                    | <u>0</u>                     | 0.0                      | <u>0</u>                     | 0.0                      | <u>0</u>                        |



NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF 58

| Department: Public Safety                   |                          |                      | Budget Unit               |                       | 81515C                      |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol     |                          |                      | HB Section                |                       | 8.095                       |                         |                             |                         |                                |
| DI Name: Statewide Pay Plan Fringe Increase |                          |                      | DI# 1812063               |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class               | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| 120   | 1,109,569                |                      | 350,122                   |                       | 6,923,283                   |                         | 8,382,974                   | 0.0                     |                                |
| <b>Total PS</b>                             | <b>1,109,569</b>         | <b>0.0</b>           | <b>350,122</b>            | <b>0.0</b>            | <b>6,923,283</b>            | <b>0.0</b>              | <b>8,382,974</b>            | <b>0.0</b>              | <b>0</b>                       |
| 740   | 128,001                  |                      | 40,371                    |                       | 800,107                     |                         | 968,479                     |                         |                                |
| <b>Total EE</b>                             | <b>128,001</b>           |                      | <b>40,371</b>             |                       | <b>800,107</b>              |                         | <b>968,479</b>              |                         | <b>0</b>                       |
| Program Distributions                       |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                            | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| Transfers                                   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                            | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>                          | <b>1,237,570</b>         | <b>0.0</b>           | <b>390,493</b>            | <b>0.0</b>            | <b>7,723,390</b>            | <b>0.0</b>              | <b>9,351,453</b>            | <b>0.0</b>              | <b>0</b>                       |

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** 58

|  |                    |                    |               |
|--|--------------------|--------------------|---------------|
| <b>Department: Public Safety</b>                   |                    | <b>Budget Unit</b> | <u>81515C</u> |
| <b>Division: Missouri State Highway Patrol</b>     |                    |                    |               |
| <b>DI Name: Statewide Pay Plan Fringe Increase</b> | <b>DI# 1812063</b> | <b>HB Section</b>  | <u>8.095</u>  |

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024            | FY 2024     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>FRINGE BENEFITS</b>                          |            |             |            |             |            |             |                    |             |
| <b>MSHP Statewide Pay Plan Fringe - 1812063</b> |            |             |            |             |            |             |                    |             |
| BENEFITS  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,382,974          | 0.00        |
| <b>TOTAL - PS</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>8,382,974</b>   | <b>0.00</b> |
| MISCELLANEOUS EXPENSES                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 968,479            | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>968,479</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$9,351,453</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,237,570</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$390,493</b>   | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,723,390</b> | <b>0.00</b> |

## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request   |  |                   |                    |                    | FY 2024 Governor's Recommendation  |  |                   |                    |                    |
|--|--|-------------------|--------------------|--------------------|--|--|-------------------|--------------------|--------------------|
|  | GR   | Federal           | Other              | Total              |  | GR   | Federal           | Other              | Total              |
| <b>PS</b>  | 13,888,767   | 5,796,058         | 84,105,432         | 103,790,257        | <b>PS</b>  | 13,888,767   | 5,796,058         | 84,105,432         | 103,790,257        |
| <b>EE</b>  | 2,259,570  | 4,742,397         | 17,474,712         | 24,476,679         | <b>EE</b>  | 2,259,570  | 4,742,397         | 17,474,712         | 24,476,679         |
| <b>PSD</b>   | 0  | 1,512,616         | 3,100              | 1,515,716          | <b>PSD</b>   | 0  | 1,512,616         | 3,100              | 1,515,716          |
| <b>TRF</b>   | 0  | 0                 | 0                  | 0                  | <b>TRF</b>   | 0  | 0                 | 0                  | 0                  |
| <b>Total</b>   | <b>16,148,337</b>                                    | <b>12,051,071</b> | <b>101,583,244</b> | <b>129,782,652</b> | <b>Total</b>   | <b>16,148,337</b>                                    | <b>12,051,071</b> | <b>101,583,244</b> | <b>129,782,652</b> |
| <b>FTE</b>   | <b>160.50</b>  | <b>13.00</b>      | <b>1,135.50</b>    | <b>1,309.00</b>    | <b>FTE</b>   | <b>160.50</b>  | <b>13.00</b>      | <b>1,335.50</b>    | <b>1,509.00</b>    |
| <b>Est. Fringe</b>   | 12,283,226   | 5,126,034         | 74,382,844         | 91,792,103         | <b>Est. Fringe</b>   | 12,283,226   | 5,126,034         | 74,382,844         | 91,792,103         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                   |                    |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                   |                    |                    |
| Other Funds:   | Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400 |                   |                    |                    | Other Funds:   | Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286,WP400 |                   |                    |                    |

### 2. CORE DESCRIPTION

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

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

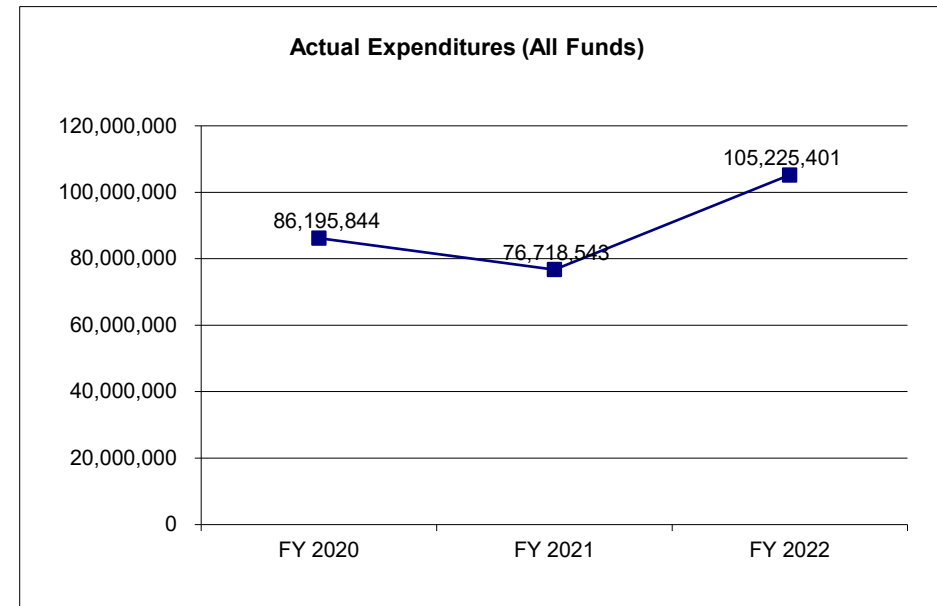
Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 120,177,335               | 121,670,092               | 123,907,889               | 136,337,962                    |
| Less Reverted (All Funds)       | (2,933,325)               | (3,079,006)               | (3,200,569)               | (3,668,442)                    |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 117,244,010               | 118,591,086               | 120,707,320               | 132,669,520                    |
| Actual Expenditures (All Funds) | 86,195,844                | 76,718,543                | 105,225,401               | N/A                            |
| Unexpended (All Funds)          | 31,048,166                | 41,872,543                | 15,481,919                | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 2,524,266                 | 3,830,163                 | 875,406                   | N/A                            |
| Federal                         | 6,844,607                 | 6,111,061                 | 6,255,675                 | N/A                            |
| Other                           | 21,679,293                | 31,931,319                | 8,350,838                 | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_.

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

### STATE SHP ENFORCEMENT

#### 5. CORE RECONCILIATION

|                                    |        | Budget<br>Class | FTE             | GR                 | Federal           | Other              | Total              | Explanation   |
|------------------------------------|--------|-----------------|-----------------|--------------------|-------------------|--------------------|--------------------|---|
| <b>TAFP AFTER VETOES</b>           |        |                 |                 |                    |                   |                    |                    |   |
|                                    |        | PS              | 1,309.00        | 13,888,767         | 5,796,058         | 84,105,432         | 103,790,257        |   |
|                                    |        | EE              | 0.00            | 5,059,880          | 4,742,397         | 21,229,712         | 31,031,989         |   |
|                                    |        | PD              | 0.00            | 0                  | 1,512,616         | 3,100              | 1,515,716          |   |
|                                    |        | <b>Total</b>    | <b>1,309.00</b> | <b>18,948,647</b>  | <b>12,051,071</b> | <b>105,338,244</b> | <b>136,337,962</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |        |                 |                 |                    |                   |                    |                    |   |
| 1x Expenditures                    | [#446] | EE              | 0.00            | (2,625,000)        | 0                 | (2,875,000)        | (5,500,000)        | 1x expenditure for Bell Helicopter purchase             |
| 1x Expenditures                    | [#447] | EE              | 0.00            | 0                  | 0                 | (880,000)          | (880,000)          | 1x expenditure for Helicopter and Airplane Maintenance. |
| 1x Expenditures                    | [#448] | EE              | 0.00            | (125,000)          | 0                 | 0                  | (125,000)          | 1x expenditure for MACHS System upgrade.                |
| 1x Expenditures                    | [#455] | EE              | 0.00            | (50,310)           | 0                 | 0                  | (50,310)           | 1x expenditure for 5 DDCC troopers                      |
| <b>NET DEPARTMENT CHANGES</b>      |        |                 | <b>0.00</b>     | <b>(2,800,310)</b> | <b>0</b>          | <b>(3,755,000)</b> | <b>(6,555,310)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |        |                 |                 |                    |                   |                    |                    |   |
|                                    |        | PS              | 1,309.00        | 13,888,767         | 5,796,058         | 84,105,432         | 103,790,257        |   |
|                                    |        | EE              | 0.00            | 2,259,570          | 4,742,397         | 17,474,712         | 24,476,679         |   |
|                                    |        | PD              | 0.00            | 0                  | 1,512,616         | 3,100              | 1,515,716          |   |
|                                    |        | <b>Total</b>    | <b>1,309.00</b> | <b>16,148,337</b>  | <b>12,051,071</b> | <b>101,583,244</b> | <b>129,782,652</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |        |                 |                 |                    |                   |                    |                    |   |
|                                    |        | PS              | 1,309.00        | 13,888,767         | 5,796,058         | 84,105,432         | 103,790,257        |   |
|                                    |        | EE              | 0.00            | 2,259,570          | 4,742,397         | 17,474,712         | 24,476,679         |   |
|                                    |        | PD              | 0.00            | 0                  | 1,512,616         | 3,100              | 1,515,716          |   |
|                                    |        | <b>Total</b>    | <b>1,309.00</b> | <b>16,148,337</b>  | <b>12,051,071</b> | <b>101,583,244</b> | <b>129,782,652</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                                  |                    |                 |                    |                 |                    |                 |                    |                 |
|--|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| Decision Item                                | FY 2022            | FY 2022         | FY 2023            | FY 2023         | FY 2024            | FY 2024         | FY 2024            | FY 2024         |
| Budget Object Summary                        | ACTUAL             | ACTUAL          | BUDGET             | BUDGET          | DEPT REQ           | DEPT REQ        | GOV REC            | GOV REC         |
| Fund   | DOLLAR             | FTE             | DOLLAR             | FTE             | DOLLAR             | FTE             | DOLLAR             | FTE             |
| <b>SHP ENFORCEMENT</b>                       |                    |                 |                    |                 |                    |                 |                    |                 |
| <b>CORE</b>                                  |                    |                 |                    |                 |                    |                 |                    |                 |
| PERSONAL SERVICES                            |                    |                 |                    |                 |                    |                 |                    |                 |
| GENERAL REVENUE                              | 11,522,988         | 158.10          | 13,888,767         | 160.50          | 13,888,767         | 160.50          | 13,888,767         | 160.50          |
| DEPT PUBLIC SAFETY                           | 2,249,446          | 37.57           | 5,796,058          | 13.00           | 5,796,058          | 13.00           | 5,796,058          | 13.00           |
| MISSOURI STATE WATER PATROL                  | 108,583            | 1.79            | 206,794            | 3.00            | 206,794            | 3.00            | 206,794            | 3.00            |
| STATE HWYS AND TRANS DEPT                    | 70,094,452         | 1,128.59        | 83,872,762         | 1,132.50        | 83,872,762         | 1,132.50        | 83,872,762         | 1,132.50        |
| CRIMINAL RECORD SYSTEM                       | 14,096             | 0.50            | 16,956             | 0.00            | 16,956             | 0.00            | 16,956             | 0.00            |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT              | 0                  | 0.00            | 8,920              | 0.00            | 8,920              | 0.00            | 8,920              | 0.00            |
| TOTAL - PS                                   | 83,989,565         | 1,326.55        | 103,790,257        | 1,309.00        | 103,790,257        | 1,309.00        | 103,790,257        | 1,309.00        |
| EXPENSE & EQUIPMENT                          |                    |                 |                    |                 |                    |                 |                    |                 |
| GENERAL REVENUE                              | 2,016,021          | 0.00            | 5,059,880          | 0.00            | 2,259,570          | 0.00            | 2,259,570          | 0.00            |
| DEPT PUBLIC SAFETY                           | 3,068,555          | 0.00            | 4,342,397          | 0.00            | 4,342,397          | 0.00            | 4,342,397          | 0.00            |
| FEDERAL DRUG SEIZURE                         | 120,679            | 0.00            | 400,000            | 0.00            | 400,000            | 0.00            | 400,000            | 0.00            |
| GAMING COMMISSION FUND                       | 404,469            | 0.00            | 432,828            | 0.00            | 432,828            | 0.00            | 432,828            | 0.00            |
| STATE HWYS AND TRANS DEPT                    | 14,340,533         | 0.00            | 19,027,017         | 0.00            | 16,402,017         | 0.00            | 16,402,017         | 0.00            |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT              | 296,835            | 0.00            | 1,527,625          | 0.00            | 397,625            | 0.00            | 397,625            | 0.00            |
| HIGHWAY PATROL TRAFFIC RECORDS               | 38,385             | 0.00            | 242,242            | 0.00            | 242,242            | 0.00            | 242,242            | 0.00            |
| TOTAL - EE                                   | 20,285,477         | 0.00            | 31,031,989         | 0.00            | 24,476,679         | 0.00            | 24,476,679         | 0.00            |
| PROGRAM-SPECIFIC                             |                    |                 |                    |                 |                    |                 |                    |                 |
| DEPT PUBLIC SAFETY                           | 0                  | 0.00            | 1,512,616          | 0.00            | 1,512,616          | 0.00            | 1,512,616          | 0.00            |
| STATE HWYS AND TRANS DEPT                    | 950,359            | 0.00            | 100                | 0.00            | 100                | 0.00            | 100                | 0.00            |
| HIGHWAY PATROL TRAFFIC RECORDS               | 0                  | 0.00            | 3,000              | 0.00            | 3,000              | 0.00            | 3,000              | 0.00            |
| TOTAL - PD                                   | 950,359            | 0.00            | 1,515,716          | 0.00            | 1,515,716          | 0.00            | 1,515,716          | 0.00            |
| <b>TOTAL</b>                                 | <b>105,225,401</b> | <b>1,326.55</b> | <b>136,337,962</b> | <b>1,309.00</b> | <b>129,782,652</b> | <b>1,309.00</b> | <b>129,782,652</b> | <b>1,309.00</b> |
| <b>MOSWIN Staffing Increase - 1812061</b>    |                    |                 |                    |                 |                    |                 |                    |                 |
| EXPENSE & EQUIPMENT                          |                    |                 |                    |                 |                    |                 |                    |                 |
| STATE HWYS AND TRANS DEPT                    | 0                  | 0.00            | 0                  | 0.00            | 200,000            | 0.00            | 200,000            | 0.00            |
| TOTAL - EE                                   | 0                  | 0.00            | 0                  | 0.00            | 200,000            | 0.00            | 200,000            | 0.00            |
| <b>TOTAL</b>                                 | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>     | <b>200,000</b>     | <b>0.00</b>     | <b>200,000</b>     | <b>0.00</b>     |
| <b>Body Armor Funding Increase - 1812048</b> |                    |                 |                    |                 |                    |                 |                    |                 |
| EXPENSE & EQUIPMENT                          |                    |                 |                    |                 |                    |                 |                    |                 |
| GENERAL REVENUE                              | 0                  | 0.00            | 0                  | 0.00            | 18,000             | 0.00            | 18,000             | 0.00            |

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## DECISION ITEM SUMMARY

| Budget Unit                                  |          |             |          |             |                |             |                |             |  |
|--|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|--|
| Decision Item                                | FY 2022  | FY 2022     | FY 2023  | FY 2023     | FY 2024        | FY 2024     | FY 2024        | FY 2024     |  |
| Budget Object Summary                        | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |  |
| Fund   | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |  |
| <b>SHP ENFORCEMENT</b>                       |          |             |          |             |                |             |                |             |  |
| <b>Body Armor Funding Increase - 1812048</b> |          |             |          |             |                |             |                |             |  |
| EXPENSE & EQUIPMENT                          |          |             |          |             |                |             |                |             |  |
| GAMING COMMISSION FUND                       | 0        | 0.00        | 0        | 0.00        | 10,400         | 0.00        | 10,400         | 0.00        |  |
| STATE HWYS AND TRANS DEPT                    | 0        | 0.00        | 0        | 0.00        | 76,400         | 0.00        | 76,400         | 0.00        |  |
| TOTAL - EE                                   | 0        | 0.00        | 0        | 0.00        | 104,800        | 0.00        | 104,800        | 0.00        |  |
| <b>TOTAL</b>                                 | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>104,800</b> | <b>0.00</b> | <b>104,800</b> | <b>0.00</b> |  |
| <b>Fuel Funding Increase - 1812053</b>       |          |             |          |             |                |             |                |             |  |
| EXPENSE & EQUIPMENT                          |          |             |          |             |                |             |                |             |  |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT              | 0        | 0.00        | 0        | 0.00        | 59,885         | 0.00        | 59,885         | 0.00        |  |
| TOTAL - EE                                   | 0        | 0.00        | 0        | 0.00        | 59,885         | 0.00        | 59,885         | 0.00        |  |
| <b>TOTAL</b>                                 | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>59,885</b>  | <b>0.00</b> | <b>59,885</b>  | <b>0.00</b> |  |
| <b>Tasers - 1812047</b>                      |          |             |          |             |                |             |                |             |  |
| EXPENSE & EQUIPMENT                          |          |             |          |             |                |             |                |             |  |
| GENERAL REVENUE                              | 0        | 0.00        | 0        | 0.00        | 74,750         | 0.00        | 0              | 0.00        |  |
| STATE HWYS AND TRANS DEPT                    | 0        | 0.00        | 0        | 0.00        | 250,250        | 0.00        | 0              | 0.00        |  |
| TOTAL - EE                                   | 0        | 0.00        | 0        | 0.00        | 325,000        | 0.00        | 0              | 0.00        |  |
| <b>TOTAL</b>                                 | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>325,000</b> | <b>0.00</b> | <b>0</b>       | <b>0.00</b> |  |
| <b>E&amp;E Increase - 1812051</b>            |          |             |          |             |                |             |                |             |  |
| EXPENSE & EQUIPMENT                          |          |             |          |             |                |             |                |             |  |
| GENERAL REVENUE                              | 0        | 0.00        | 0        | 0.00        | 107,300        | 0.00        | 107,300        | 0.00        |  |
| GAMING COMMISSION FUND                       | 0        | 0.00        | 0        | 0.00        | 21,600         | 0.00        | 21,600         | 0.00        |  |
| STATE HWYS AND TRANS DEPT                    | 0        | 0.00        | 0        | 0.00        | 334,500        | 0.00        | 334,500        | 0.00        |  |
| TOTAL - EE                                   | 0        | 0.00        | 0        | 0.00        | 463,400        | 0.00        | 463,400        | 0.00        |  |
| <b>TOTAL</b>                                 | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>463,400</b> | <b>0.00</b> | <b>463,400</b> | <b>0.00</b> |  |
| <b>Pay Plan - 0000012</b>                    |          |             |          |             |                |             |                |             |  |
| PERSONAL SERVICES                            |          |             |          |             |                |             |                |             |  |
| GENERAL REVENUE                              | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 1,215,201      | 0.00        |  |
| DEPT PUBLIC SAFETY                           | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 504,256        | 0.00        |  |
| MISSOURI STATE WATER PATROL                  | 0        | 0.00        | 0        | 0.00        | 0              | 0.00        | 17,991         | 0.00        |  |

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## DECISION ITEM SUMMARY

| Budget Unit                                     |                      |                 |                      |                 |                      |                 |                      |                 |
|---|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|-----------------|
| Decision Item                                   | FY 2022              | FY 2022         | FY 2023              | FY 2023         | FY 2024              | FY 2024         | FY 2024              | FY 2024         |
| Budget Object Summary                           | ACTUAL               | ACTUAL          | BUDGET               | BUDGET          | DEPT REQ             | DEPT REQ        | GOV REC              | GOV REC         |
| Fund  | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             | DOLLAR               | FTE             |
| <b>SHP ENFORCEMENT</b>                          |                      |                 |                      |                 |                      |                 |                      |                 |
| <b>Pay Plan - 0000012</b>                       |                      |                 |                      |                 |                      |                 |                      |                 |
| PERSONAL SERVICES                               |                      |                 |                      |                 |                      |                 |                      |                 |
| STATE HWYS AND TRANS DEPT                       | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 7,296,928            | 0.00            |
| CRIMINAL RECORD SYSTEM                          | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 1,475                | 0.00            |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT                 | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 776                  | 0.00            |
| TOTAL - PS                                      | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 9,036,627            | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>9,036,627</b>     | <b>0.00</b>     |
| <b>Single Engine Turbine Airplane - 1812060</b> |                      |                 |                      |                 |                      |                 |                      |                 |
| EXPENSE & EQUIPMENT                             |                      |                 |                      |                 |                      |                 |                      |                 |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT                 | 0                    | 0.00            | 0                    | 0.00            | 4,000,000            | 0.00            | 4,000,000            | 0.00            |
| TOTAL - EE                                      | 0                    | 0.00            | 0                    | 0.00            | 4,000,000            | 0.00            | 4,000,000            | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>4,000,000</b>     | <b>0.00</b>     | <b>4,000,000</b>     | <b>0.00</b>     |
| <b>Courage2Report Funding - 1812062</b>         |                      |                 |                      |                 |                      |                 |                      |                 |
| PERSONAL SERVICES                               |                      |                 |                      |                 |                      |                 |                      |                 |
| GENERAL REVENUE                                 | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 79,069               | 0.00            |
| TOTAL - PS                                      | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 79,069               | 0.00            |
| EXPENSE & EQUIPMENT                             |                      |                 |                      |                 |                      |                 |                      |                 |
| GENERAL REVENUE                                 | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 177,000              | 0.00            |
| TOTAL - EE                                      | 0                    | 0.00            | 0                    | 0.00            | 0                    | 0.00            | 177,000              | 0.00            |
| <b>TOTAL</b>                                    | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>0</b>             | <b>0.00</b>     | <b>256,069</b>       | <b>0.00</b>     |
| <b>GRAND TOTAL</b>                              | <b>\$105,225,401</b> | <b>1,326.55</b> | <b>\$136,337,962</b> | <b>1,309.00</b> | <b>\$134,935,737</b> | <b>1,309.00</b> | <b>\$143,903,433</b> | <b>1,309.00</b> |

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## FLEXIBILITY REQUEST FORM

|   |  |   |
|---|--|---|
| <b>BUDGET UNIT NUMBER: 81520C</b><br><b>BUDGET UNIT NAME: SHP ENFORCEMENT</b><br><b>HOUSE BILL SECTION: 8.100</b>   | <b>DEPARTMENT: Public Safety</b><br><br><b>DIVISION: Missouri State Highway Patrol</b> |   |
| <b>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.</b> |  |   |
| <b>DEPARTMENT REQUEST</b>   |  |   |
| Due to the increased cost of supplies, the Patrol requests flexibility from PS to EE in the following funds:<br>Personal Service Hwy 4% (Approp 1136) to Expense & Equipment Hwy (Approp 4472)<br>Personal Service GR 4% (Approp 1134) to Expense & Equipment GR (Approp 2335)  |  |   |
| <b>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.</b>  |  |   |
| <b>PRIOR YEAR<br/>ACTUAL AMOUNT OF FLEXIBILITY USED</b>   | <b>CURRENT YEAR<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b>          | <b>BUDGET REQUEST<br/>ESTIMATED AMOUNT OF<br/>FLEXIBILITY THAT WILL BE USED</b> |
| None  | None   | None  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>  |  |   |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>  | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |   |
| None  | None   |   |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022   | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>SHP ENFORCEMENT</b>         |           |         |           |         |           |          |           |         |
| <b>CORE</b>                    |           |         |           |         |           |          |           |         |
| DEPUTY STATE DEPT DIRECTOR     | 16,863    | 0.15    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DESIGNATED PRINCIPAL ASST DEPT | 14,294    | 0.13    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| LEGAL COUNSEL                  | 3,444     | 0.04    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SPECIAL ASST PROFESSIONAL      | 69,857    | 0.97    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNTANT                     | 13,432    | 0.28    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNTANT MANAGER             | 12,959    | 0.14    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ADMINISTRATIVE SPECIALIST      | 477       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| CLERK IV                       | 147,059   | 4.10    | 356,172   | 8.00    | 356,172   | 8.00     | 356,172   | 8.00    |
| ADMIN OFFICE SUPPORT ASSISTANT | 346,896   | 10.02   | 362,344   | 10.00   | 362,344   | 10.00    | 362,344   | 10.00   |
| STENOGRAPHER III               | 0         | 0.00    | 34,713    | 1.00    | 34,713    | 1.00     | 34,713    | 1.00    |
| CLERK TYPIST I                 | 17,103    | 0.58    | 105,354   | 3.00    | 99,354    | 3.00     | 99,354    | 3.00    |
| CLERK-TYPIST II                | 82,686    | 2.91    | 308,516   | 8.00    | 284,516   | 8.00     | 284,516   | 8.00    |
| CLERK-TYPIST III               | 1,181,404 | 37.32   | 1,419,722 | 36.00   | 1,209,722 | 36.00    | 1,209,722 | 36.00   |
| STAFF ARTIST II                | 606       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| STAFF ARTIST III               | 2,545     | 0.06    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PUBLIC INFORMATION SPE III     | 817       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| FISCAL&BUDGETARY ANALYST III   | 243       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNTANT II                  | 41,977    | 1.00    | 49,174    | 1.00    | 49,174    | 1.00     | 49,174    | 1.00    |
| PERSONNEL RECORDS CLERK III    | 760       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PROCUREMENT OFFICER II         | 742       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| COOK I                         | 600       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| COOK III                       | 600       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| COOK SUPERVISOR                | 631       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| FOOD SERVICE MANAGER           | 929       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| FOOD SERVICE HELPER I          | 600       | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNTING SPECIALIST III      | 253       | 0.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| VIDEO PROD. SPECIALIST II      | 2,993     | 0.06    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNTING CLERK               | 7,255     | 0.23    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNTING GENERALIST I        | 332       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PERSONNEL OFFICER II           | 58,428    | 1.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| BUILDING & GROUNDS MAINT I     | 29,893    | 1.09    | 65,362    | 2.00    | 65,362    | 2.00     | 65,362    | 2.00    |
| BUILDING & GROUNDS MAINT II    | 497,102   | 17.28   | 636,012   | 18.50   | 636,012   | 18.50    | 636,012   | 18.50   |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022 | FY 2022 | FY 2023   | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|--------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>SHP ENFORCEMENT</b>         |         |         |           |         |           |          |           |         |
| <b>CORE</b>                    |         |         |           |         |           |          |           |         |
| BUILDING & GROUNDS MAINT SUPV  | 224,179 | 6.56    | 182,397   | 5.00    | 182,397   | 5.00     | 182,397   | 5.00    |
| CRIMINALIST SUPERVISOR         | 2,822   | 0.04    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| CRIMINALIST III                | 3,301   | 0.05    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| CRIMINALIST II                 | 618     | 0.01    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| CRIMINALIST I                  | 784     | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| LABORATORY EVIDENCE TECH II    | 602     | 0.02    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| INFORMATION ANALYST I          | 28,753  | 1.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| INFORMATION ANALYST II         | 63,109  | 2.00    | 220,934   | 7.00    | 220,934   | 7.00     | 220,934   | 7.00    |
| INFO ANALYST SUPERVISOR        | 0       | 0.00    | 46,627    | 1.00    | 46,627    | 1.00     | 46,627    | 1.00    |
| CRIM INTEL ANAL I              | 345,915 | 8.09    | 35,539    | 1.00    | 35,539    | 1.00     | 35,539    | 1.00    |
| CRIM INTEL ANAL II             | 742,314 | 15.66   | 1,029,871 | 25.00   | 1,029,871 | 25.00    | 1,029,871 | 25.00   |
| GARAGE SUPERINTENDENT          | 4,992   | 0.09    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ASST GARAGE SUPERINTENDENT     | 7,339   | 0.16    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| AUTOMOTIVE TECH SUPERVISOR     | 77,299  | 1.66    | 42,460    | 1.00    | 42,460    | 1.00     | 42,460    | 1.00    |
| AUTOMOTIVE TECHNICIAN I        | 178     | 0.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| AUTOMOTIVE TECHNICIAN II       | 1,866   | 0.05    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| AUTOMOTIVE TECHNICIAN III      | 455,906 | 11.02   | 311,822   | 8.00    | 311,822   | 8.00     | 311,822   | 8.00    |
| MARINE MECHANIC                | 2,550   | 0.06    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| FLEET CONTROL COORDINATOR      | 11,681  | 0.27    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| AIRCRAFT MAINTENANCE SPEC      | 56,945  | 1.03    | 59,910    | 1.00    | 59,910    | 1.00     | 59,910    | 1.00    |
| AIRCRAFT MAINTENANCE SUPERVISR | 76,249  | 1.04    | 62,879    | 1.00    | 62,879    | 1.00     | 62,879    | 1.00    |
| TECHNICIAN I                   | 46,405  | 1.44    | 33,359    | 1.00    | 33,359    | 1.00     | 33,359    | 1.00    |
| TECHNICIAN II                  | 187,567 | 5.49    | 666,887   | 19.00   | 598,887   | 19.00    | 598,887   | 19.00   |
| TECHNICIAN III                 | 506,586 | 13.27   | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SPECIALIST II                  | 85,077  | 2.05    | 90,053    | 2.00    | 90,053    | 2.00     | 90,053    | 2.00    |
| PROGRAM SUPERVISOR             | 207,899 | 4.26    | 179,152   | 3.00    | 164,152   | 3.00     | 164,152   | 3.00    |
| SCALE MAINTENANCE TECH CHIEF   | 108,864 | 2.02    | 70,077    | 1.00    | 70,077    | 1.00     | 70,077    | 1.00    |
| SCALE MAINTENANCE TECH         | 0       | 0.00    | 53,126    | 1.00    | 53,126    | 1.00     | 53,126    | 1.00    |
| MVI ANALYST                    | 204     | 0.01    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ACCOUNT CLERK III              | 54,347  | 1.50    | 66,529    | 2.00    | 66,529    | 2.00     | 66,529    | 2.00    |
| DRIVER EXAMINER CLERK III      | 1,298   | 0.04    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| QUALITY CONTROL CLERK II       | 100,615 | 3.12    | 91,817    | 3.00    | 91,817    | 3.00     | 91,817    | 3.00    |

# DECISION ITEM DETAIL

| Budget Unit                   | FY 2022    | FY 2022 | FY 2023    | FY 2023 | FY 2024    | FY 2024  | FY 2024    | FY 2024 |
|-------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item                 | ACTUAL     | ACTUAL  | BUDGET     | BUDGET  | DEPT REQ   | DEPT REQ | GOV REC    | GOV REC |
| Budget Object Class           | DOLLAR     | FTE     | DOLLAR     | FTE     | DOLLAR     | FTE      | DOLLAR     | FTE     |
| <b>SHP ENFORCEMENT</b>        |            |         |            |         |            |          |            |         |
| <b>CORE</b>                   |            |         |            |         |            |          |            |         |
| COLONEL                       | 30,050     | 0.21    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| LIEUTENANT COLONEL            | 24,860     | 0.21    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| MAJOR                         | 231,852    | 2.02    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CAPTAIN                       | 2,111,705  | 20.48   | 1,802,735  | 16.00   | 1,802,735  | 16.00    | 1,802,735  | 16.00   |
| LIEUTENANT                    | 4,758,167  | 50.30   | 4,846,851  | 48.00   | 4,846,851  | 48.00    | 4,846,851  | 48.00   |
| SERGEANT                      | 20,274,455 | 247.39  | 23,323,465 | 262.00  | 23,323,465 | 262.00   | 23,323,465 | 262.00  |
| CORPORAL                      | 17,783,798 | 254.01  | 19,092,659 | 227.50  | 19,092,659 | 227.50   | 19,092,659 | 227.50  |
| TROOPER 1ST CLASS             | 18,261,038 | 303.88  | 25,939,986 | 331.00  | 25,939,986 | 331.00   | 25,939,986 | 331.00  |
| TROOPER                       | 4,048,280  | 77.35   | 5,048,721  | 73.00   | 4,872,468  | 73.00    | 4,872,468  | 73.00   |
| PROBATIONARY TROOPER          | 5,054,770  | 99.28   | 3,386,134  | 61.00   | 3,386,134  | 61.00    | 3,386,134  | 61.00   |
| SECTION CHIEF                 | 1,758      | 0.02    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| PROB COMMUNICATIONS OPERATOR  | 11,390     | 0.25    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| COMMUNICATIONS OPERATOR I     | 9,956      | 0.21    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| COMMUNICATIONS OPERATOR II    | 17,262     | 0.35    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| COMMUNICATIONS OPERATOR III   | 63,809     | 1.03    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| ASSISTANT CHIEF OPERATOR      | 32,600     | 0.44    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CHIEF OPERATOR                | 21,418     | 0.27    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CHIEF TECHNICIAN              | 16,490     | 0.22    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| DRIVER EXAMINER - CHIEF       | 7,155      | 0.15    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| DRIVER EXAMINER SPRV          | 6,245      | 0.15    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CDL EXAMINATION AUDITOR       | 2,621      | 0.06    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| DRIVER EXAMINER I             | 1,340      | 0.04    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| DRIVER EXAMINER II            | 2,278      | 0.07    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| DRIVER EXAMINER III           | 3,198      | 0.09    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CDL EXAMINER                  | 37,819     | 1.00    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CVE INSPECTOR SPRV I          | 67,908     | 1.41    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| CVE INSPECTOR III             | 137,382    | 3.06    | 0          | 0.00    | 0          | 0.00     | 0          | 0.00    |
| COMMERCIAL VEHICLE OFFICER I  | 736,156    | 17.67   | 271,172    | 6.00    | 770,425    | 6.00     | 770,425    | 6.00    |
| COMMERCIAL VEHICLE OFFICER II | 1,642,837  | 34.54   | 4,380,780  | 73.00   | 4,380,780  | 73.00    | 4,380,780  | 73.00   |
| CVO SUPERVISOR I              | 865,331    | 16.52   | 1,246,209  | 19.00   | 1,246,209  | 19.00    | 1,246,209  | 19.00   |
| CVO SUPERVISOR II             | 333,448    | 5.85    | 819,740    | 12.00   | 819,740    | 12.00    | 819,740    | 12.00   |
| CHIEF CVO                     | 349,075    | 5.58    | 363,421    | 5.00    | 363,421    | 5.00     | 363,421    | 5.00    |

# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

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

## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

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

### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

- Conducts emergency flights at the request of any emergency service agency (missing persons, major disasters, search and rescues).
- Conducts criminal searches and law enforcement missions at the request of law enforcement agencies (manhunts for fugitives, surveillance missions, and monitoring pursuits from overhead to increase public and officer safety).
- Participates in aggressive driving operations by intercepting and tracking vehicle pursuits.
- Utilizes Forward Looking Infrared (FLIR), Wescam MX-10 camera, and ARS (Augmented Reality System) mapping systems to track fleeing vehicles, which allows ground officers to terminate their pursuit, reducing the hazards of vehicle pursuits and increasing highway safety.
- Provides airborne enforcement in detecting hazardous moving violations.
- Conducts traffic enforcement flights.



## PROGRAM DESCRIPTION

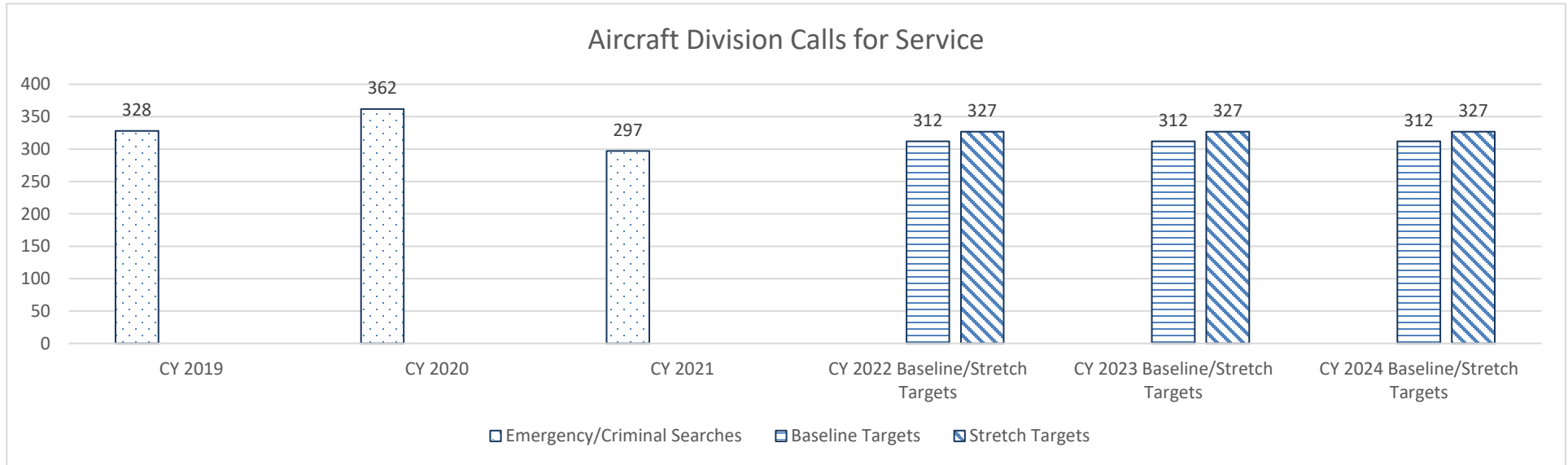
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

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

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



Note 1: This graph represents the number of calls for service received by the Aircraft Division each year.

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

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

## PROGRAM DESCRIPTION

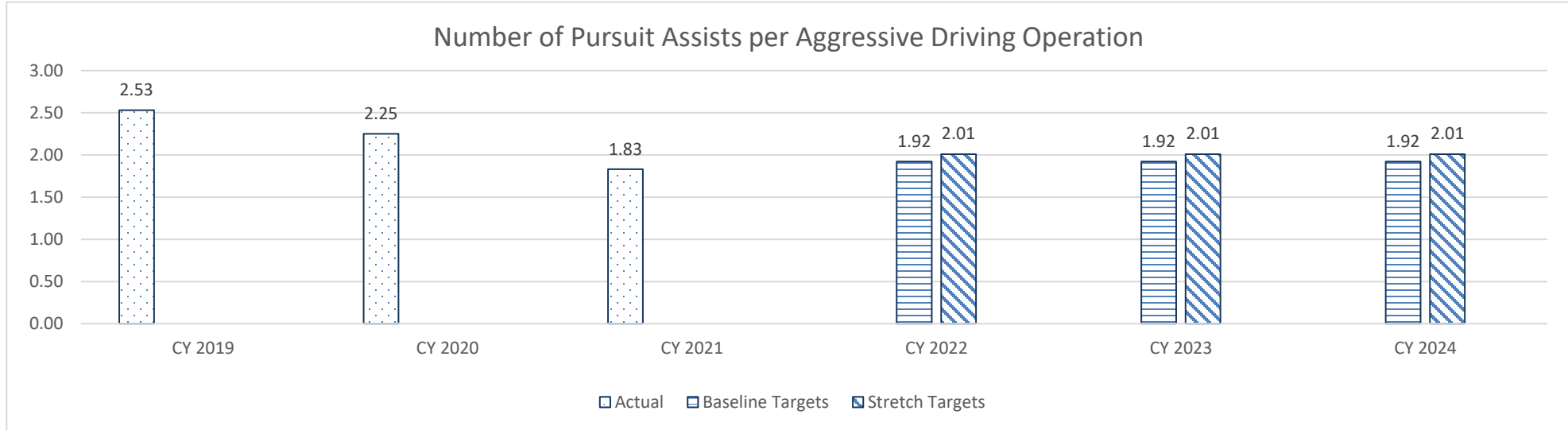
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

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

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



Note 1: This graph is a measure of how well the Aircraft Division is assisting with pursuits during aggressive driving operations.

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

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

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

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

## PROGRAM DESCRIPTION

Department: **Public Safety**

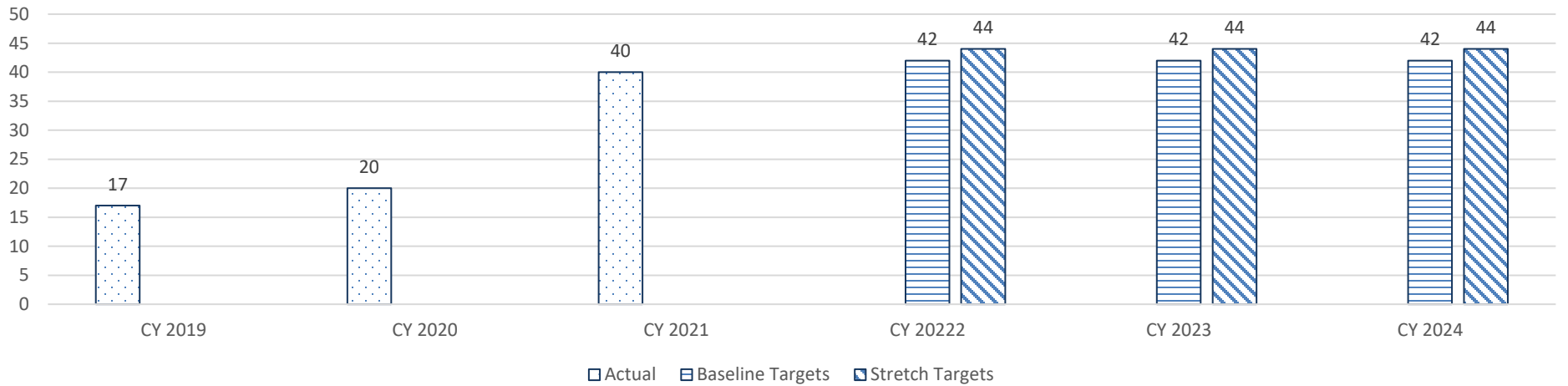
HB Section(s): **8.100**

Program Name: **Aircraft Division**

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

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

Support for Aggressive Driving Operations



Note 1: This graph demonstrates the Aircraft Division delivers support with pursuits during aggressive driving operations.

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

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

### PROGRAM DESCRIPTION

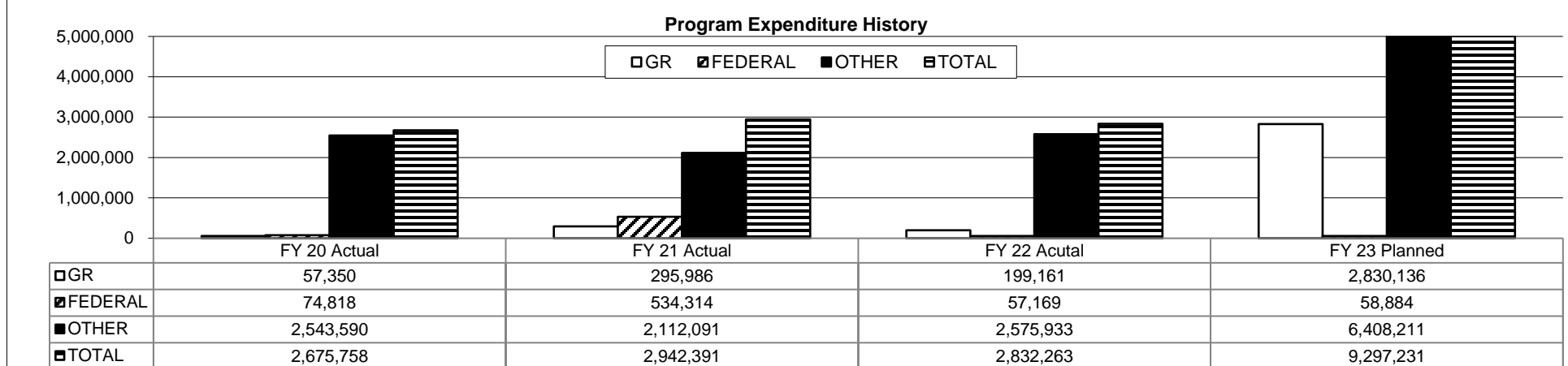
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

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

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



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

Highway (0644), Veh/Air Revolving (0695), Retirement (0701), OASDHI (0702), MCHCP (0765)

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

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

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

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

## PROGRAM DESCRIPTION

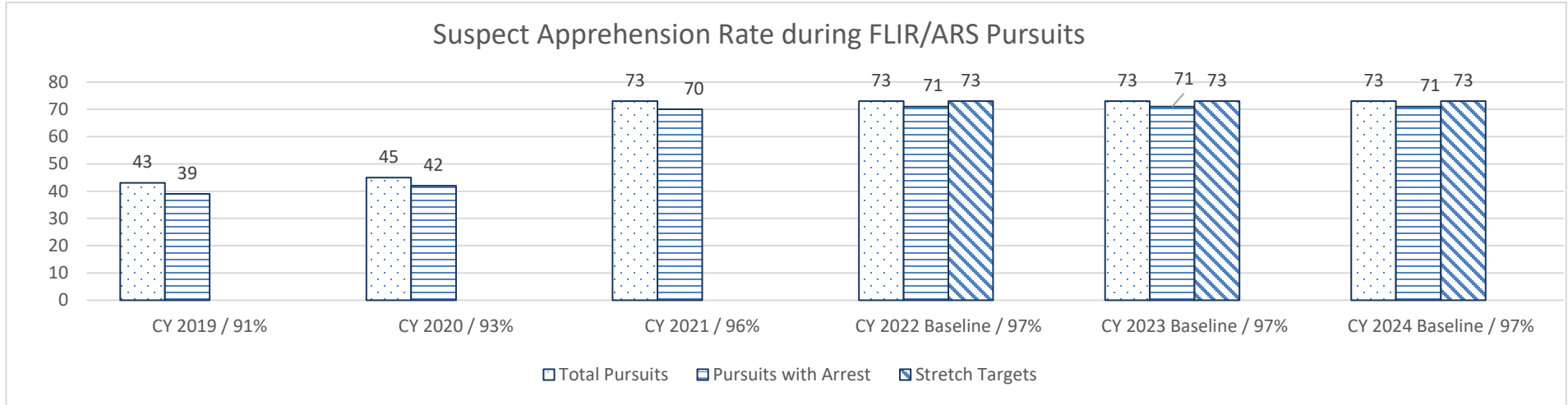
Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Aircraft Division**

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

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



Note 1: This graph demonstrates the Patrol's success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 2: Baseline targets are to achieve a 97% success rate of making an apprehension after a pursuit during aggressive driving operations.

Note 3: Stretch targets are to achieve a 100% success rate of making an apprehension after a pursuit during aggressive driving operations.

## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Commercial Vehicle Enforcement Division**

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

### 1a. What strategic priority does this program address?

Protection and Service

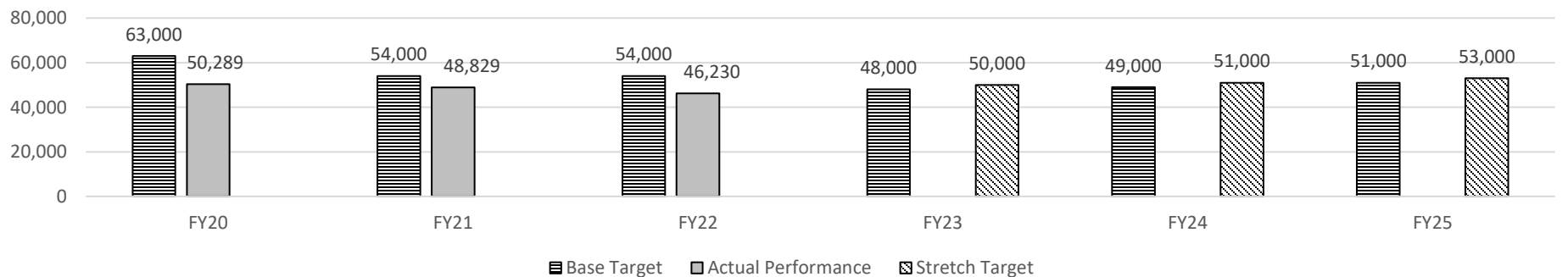
### 1b. What does this program do?

- Conducts commercial vehicle inspections to enforce state statutes, Federal Hazardous Materials Regulations and Federal Motor Carrier Safety Regulations (FMCSR) pertaining to the safe operation of commercial motor vehicles.
- Manages 20 weigh/inspection stations and 39 mobile scale units used to enforce size and weight provisions mandated by the Federal Highway Administration (FHWA).
- Provides education and outreach opportunities to the trucking industry within Missouri.
- Trains personnel from partner agencies to conduct commercial vehicle inspections.
- Manages, in cooperation with MoDOT, the Motor Carrier Safety Assistance Program (MCSAP), which provides funds to accomplish the goals of the state's Commercial Vehicle Safety Plan (CVSP).
- Oversees the statewide operations of approximately 147 full-time inspectors/officers and 30 part-time officers that enforce Federal Motor Carrier Safety Administration (FMCSA) and FHWA rules and regulations.

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

Inspections:

Number of Inspections



## PROGRAM DESCRIPTION

Department: Public Safety

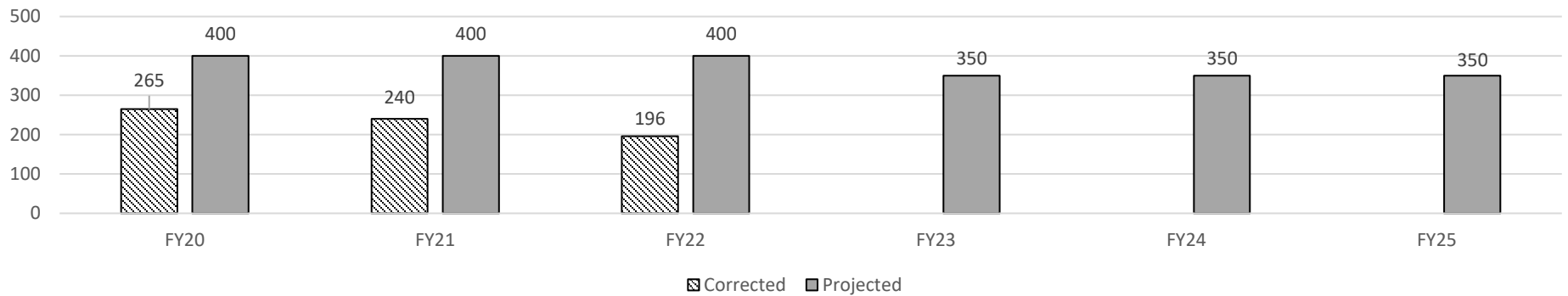
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

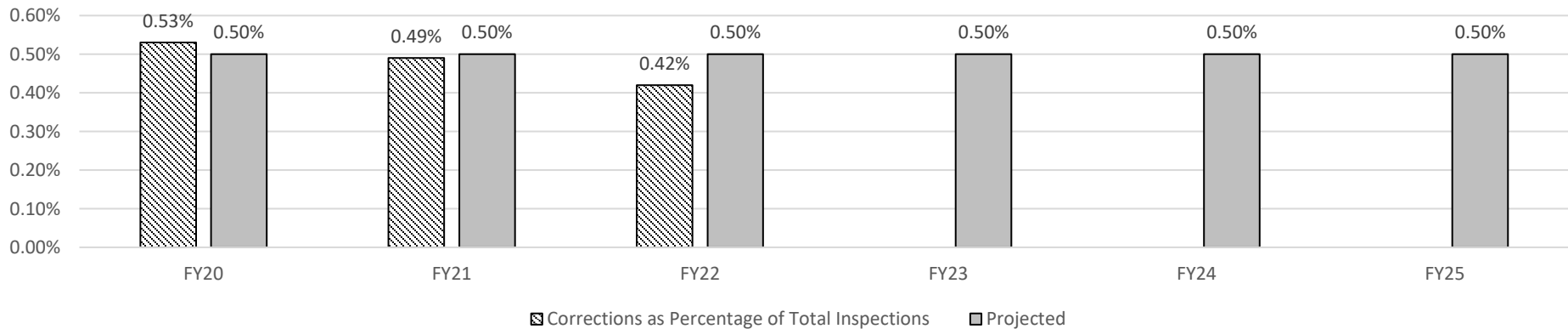
Program is found in the following core budget(s): Enforcement

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

### Corrected Inspections Performed



### Corrections as Percentages of Total Inspections



### PROGRAM DESCRIPTION

Department: Public Safety

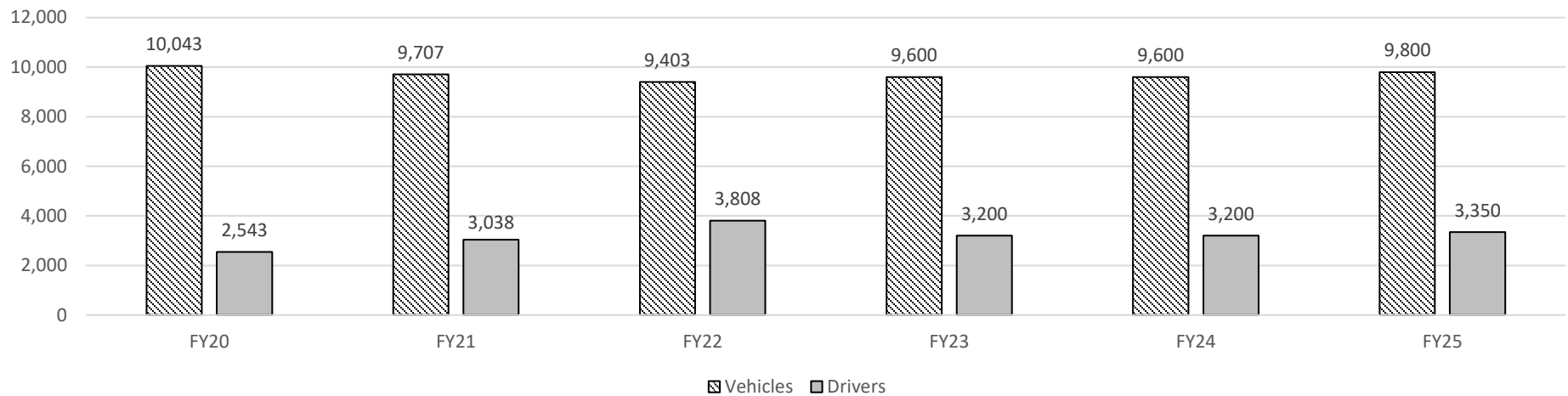
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

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

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

Drivers and Vehicles Placed Out-of-Service



These violations must meet the criteria found in the North American Standard Out of Service Criteria. They are typically the most serious violations.



## PROGRAM DESCRIPTION

Department: Public Safety

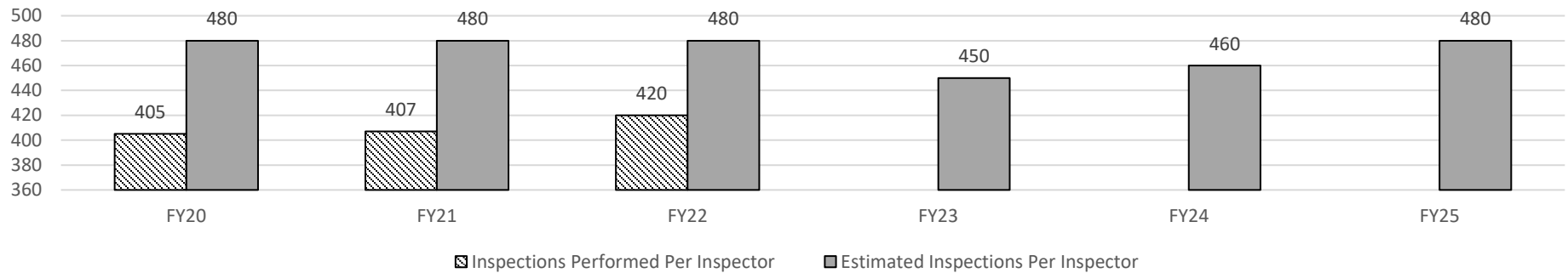
HB Section(s): 8.100

Program Name: Commercial Vehicle Enforcement Division

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

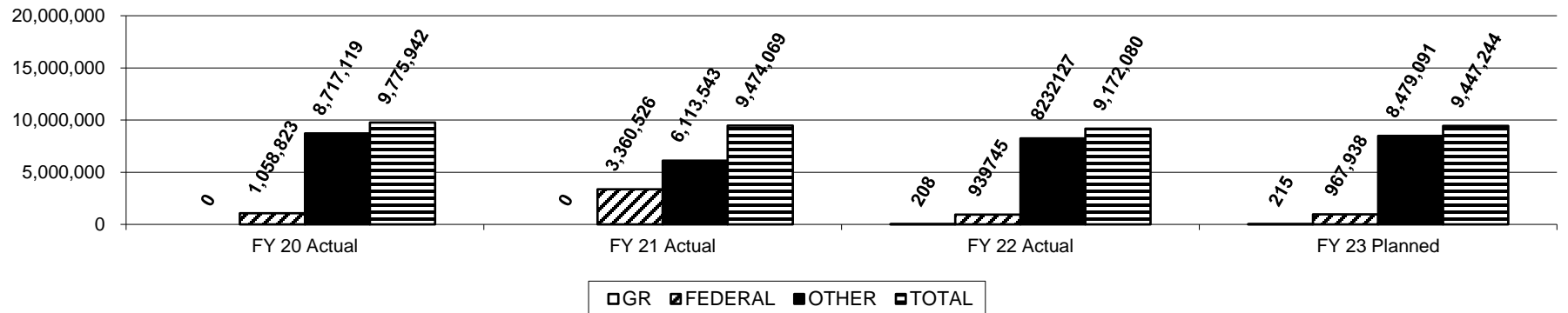
2d. Provide a measure(s) of the program's efficiency.

### Program Efficiency



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

### Program Expenditure History



FY 21 dollar amounts were impacted by CARES funding.

| <b>PROGRAM DESCRIPTION</b>   |                             |
|--|-----------------------------|
| <b>Department:</b> Public Safety   | <b>HB Section(s):</b> 8.100 |
| <b>Program Name:</b> Commercial Vehicle Enforcement Division   |                             |
| <b>Program is found in the following core budget(s):</b> Enforcement   |                             |
| <p><b>4. What are the sources of the "Other " funds?</b></p> <p>Highway (0644) and OASDHI (0702), Retirement (0701)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to the FMCSRs.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the size and weight regulations and statutes as set forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.</p> |                             |

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.100

**Program Name:** Division of Drug and Crime Control

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

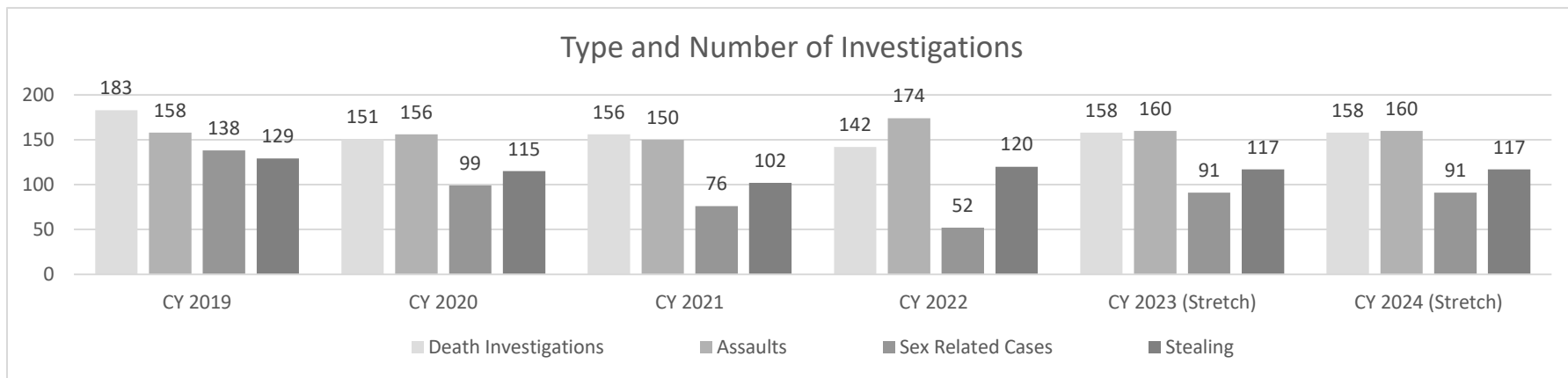
**1a. What strategic priority does this program address?**

Protection and Service

**1b. What does this program do?**

- Initiates and assists other agencies with investigations of suspected crime or criminal activity.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.
- Conducts investigations at the request of the Attorney General, Chiefs of Police, Prosecuting Attorneys, Sheriffs, or the Superintendent of the Missouri State Highway Patrol (homicides, drugs, assaults, sex offenses, crimes against children, property crimes, explosive devices, missing persons, human trafficking, agricultural crimes, illegal gaming, and identity theft).
- Responds to incidents and investigations involving criminal activity specific to areas of expertise (explosives disposal, violent crime support, organized crime, and digital forensic investigation). These units also provide training and presentations to law enforcement, state agencies, and the public.

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



\*Note: The Chart Data contained in this Program Description is specific to Criminal Investigations and does not include data related to other units operating within the Division of Drug and Crime Control, such as narcotics, rural crimes, illegal gaming, and digital forensics.

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.100

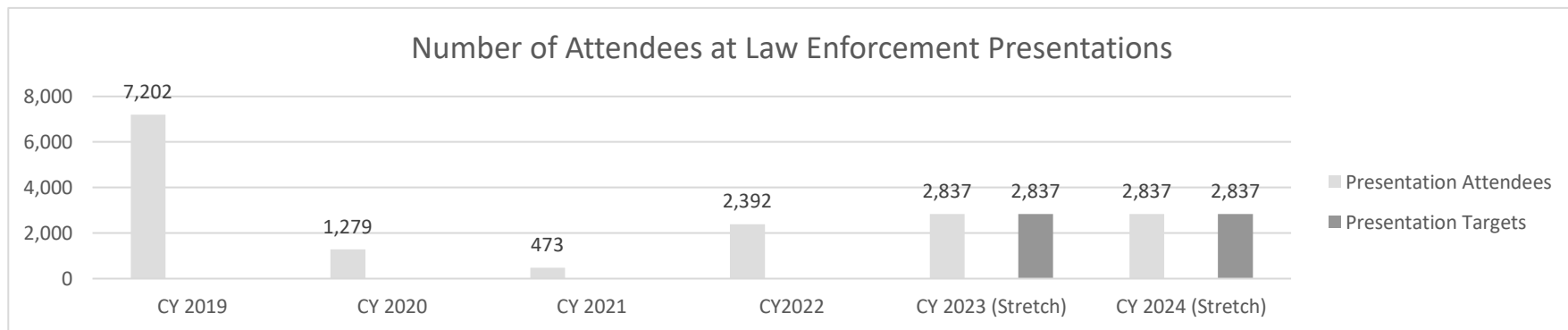
**Program Name:** Division of Drug and Crime Control

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

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

In 2019, the MSHP Division of Drug and Crime Control (DDCC) conducted a statewide law enforcement partner survey. The survey was sent to all sheriffs, police chiefs, and prosecutors throughout the state of Missouri. Of the respondents who have utilized DDCC services, 96.66% indicated their expectations were met or exceeded.

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



**\*Due to COVID-19, scheduled presentations were limited.**

**The Division of Drug and Crime Control educates outside law enforcement agencies to train and impact law enforcement activity throughout the state.**

The Division of Drug and Crime Control has 55 Criminal Investigators, 27 Narcotics Investigators, 8 Rural Crime Investigators, 8 Digital Forensic Investigators, 6 Bomb Tech Investigators, 6 Organized Crime Investigators, 2 Illegal Gaming Investigators, and 1 Public Information Officer. These investigators are located throughout the State of Missouri. Due to a shortage of officers, many investigators performed dual roles. The investigators are trained and equipped to provide subject matter expertise in all manners of investigations. According to the 2014 Police Allocation Manual (PAM) study, the division covers all 77 Autonomous Patrol Areas (APA), many of which are classified as rural dense and rural sparse areas that have limited local resources and depend heavily on the division for investigations of major crimes.

## PROGRAM DESCRIPTION

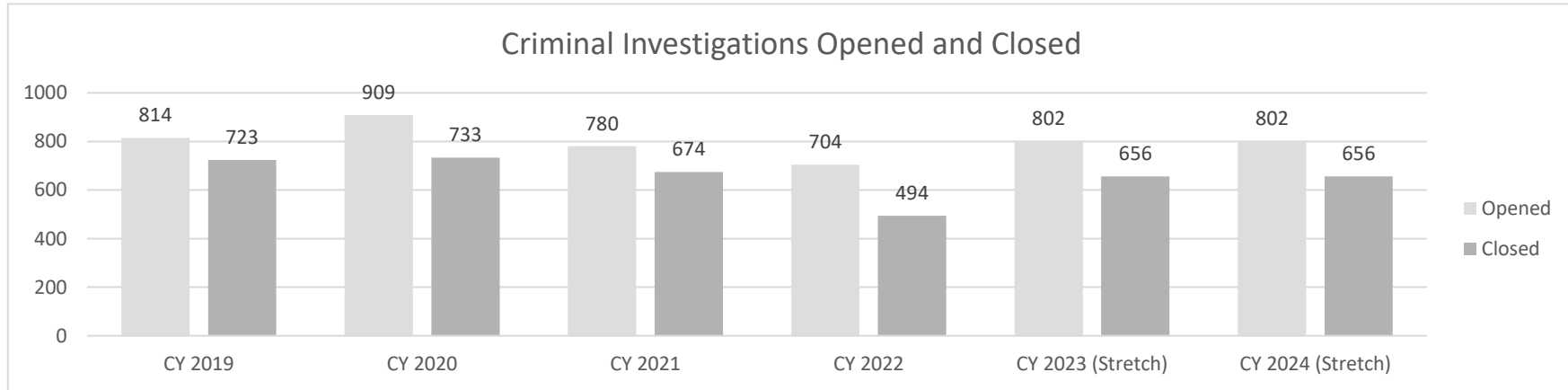
Department: Public Safety

HB Section(s): 8.100

Program Name: Division of Drug and Crime Control

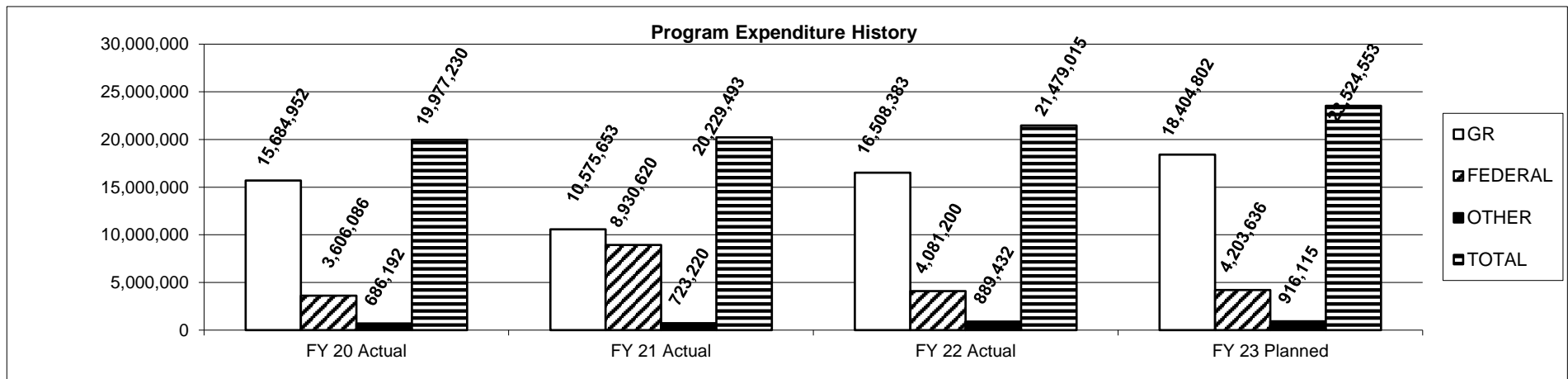
Program is found in the following core budget(s): Enforcement

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



\*Note: The Division of Drug and Crime Control works 100% of the death investigations that it is requested to respond to and over 98% of other investigations it is requested to assist with.

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



\*Note: FY 21 actual dollars were impacted by CARES funding.

| PROGRAM DESCRIPTION   |                             |
|---|-----------------------------|
| <b>Department:</b> Public Safety  | <b>HB Section(s):</b> 8.100 |
| <b>Program Name:</b> Division of Drug and Crime Control   |                             |
| <b>Program is found in the following core budget(s):</b> Enforcement  |                             |
| <p><b>4. What are the sources of the "Other " funds?</b></p> <p>OASDHI (0702), HP Exp (0793), Retirement (0701), MCHCP (0765)</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p> |                             |

| <b>PROGRAM DESCRIPTION</b>   |                             |
|--|-----------------------------|
| <b>Department:</b> Public Safety   | <b>HB Section(s):</b> 8.100 |
| <b>Program Name:</b> Field Operations Bureau   |                             |
| <b>Program is found in the following core budget(s):</b> Enforcement   |                             |
| <b>1a. What strategic priority does this program address?</b>  |                             |
| Protection and Service   |                             |
| <b>1b. What does this program do?</b>  |                             |
| <p><b>Field Operations Bureau (FOB) service descriptions:</b></p> <ul style="list-style-type: none"> <li>Coordinates, plans, and analyzes the traffic and patrol functions of the nine geographic troops, which provide the full spectrum of police services to citizens throughout the state.</li> <li>Eight canine units are strategically located to assist law enforcement personnel in the detection of controlled substances, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.</li> <li>Four 20-member Special Weapons and Tactics Teams are stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams respond to a variety of critical incidents ranging from hostage situations to high-risk warrant services.</li> <li>Sixteen troopers assigned to four Major Crash Investigation Units (MCIU) are positioned throughout the state. The units reconstruct all Patrol investigated vehicle and vessel fatality crashes, with the exception of single vehicle, single occupant fatalities. Members of the MCIU complete extensive reconstruction reports, assist with felony criminal charges resulting from traffic/vessel crashes, and have advanced training in commercial motor vehicle investigations.</li> <li>The Driving While Impaired Victim Advocacy program provides support, information and resources to victims of alcohol/drug related traffic crashes. Patrol officers interact more often with victims than other professionals in the criminal justice system.</li> <li>The Patrol Dive Team members are located across the state and conduct dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases.</li> <li>FOB facilitated the Interdiction for the Protection of Children (IPC) Training. This statewide initiative assists troopers with the identification of criminal indicators surrounding human trafficking. These cases are often multilayered and extremely complex, which necessitates extensive documentation for the successful prosecution of suspects, and the recovery of victims from illicit activities.</li> <li>Mobile Field Force Training is critical for an enhanced state of readiness. The Field Operations Bureau provides guidance and support, and assists with the command and control during large scale deployments. Each troop maintains multiple squads ready for rapid deployment anywhere within the state.</li> <li>Coordinates the Aircraft Division, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, criminal patrol operations, gubernatorial inauguration detail, large-scale natural disasters, and civil unrest training and statewide deployments.</li> </ul> |                             |

## PROGRAM DESCRIPTION

Department: **Public Safety**

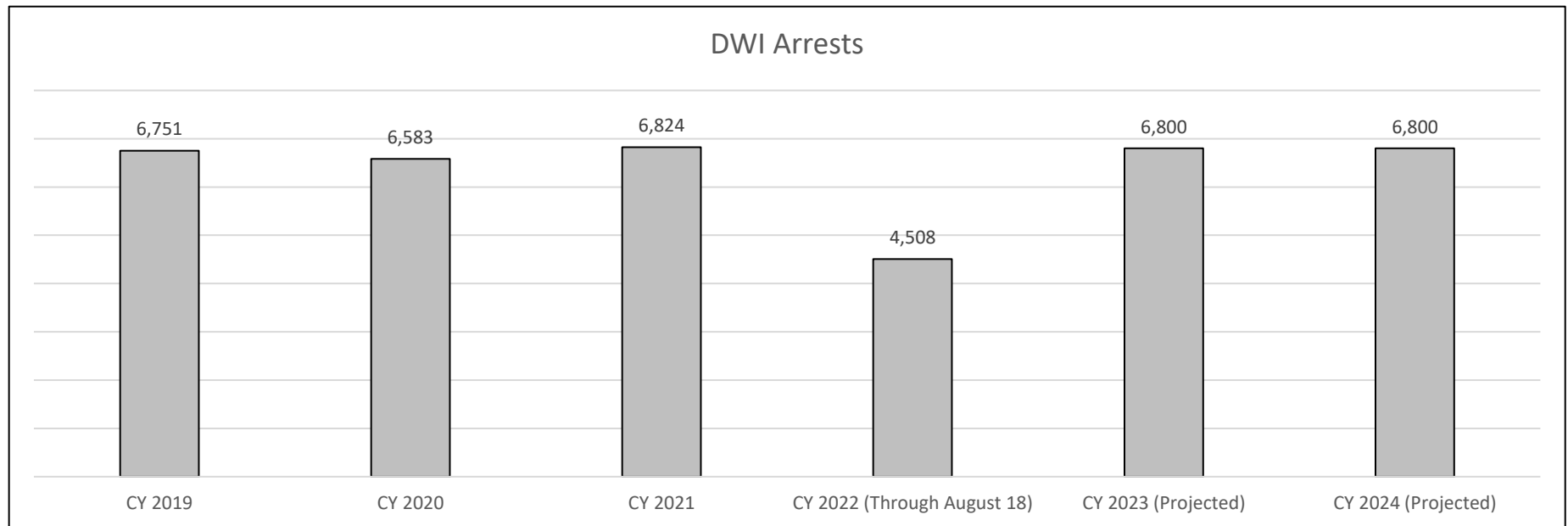
HB Section(s): **8.100**

Program Name: **Field Operations Bureau**

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

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

One of the primary goals of the Missouri State Highway Patrol is to remove intoxicated drivers from Missouri's roadways. National trends support a growing number of drug impaired drivers are frequenting the highways, and with the passing of Amendment 2, the number of drug impaired driving cases are expected to rise. To address this concern, the Field Operations Bureau mandated all enforcement personnel with three or more years of experience to complete Advanced Roadside Impaired Driving Enforcement (ARIDE) training. The ARIDE class focuses on identifying drug impaired drivers and provides direction to improve the documentation and prosecution of these cases. Currently, the Patrol has 750 troopers trained in ARIDE to further address the predicted increase of drug impaired drivers. The Patrol will continue to conduct DWI saturations and will participate in national impaired driving enforcement campaigns. The Patrol's commitment to the removal of intoxicated drivers is unwavering, and new methods to address impaired driving will remain a top priority for enforcement efforts.



No targets are set for the number of arrests.



## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

Members of the Missouri State Highway Patrol attend approximately 1,195 hours of instruction at its Law Enforcement Academy in order to become troopers. This is 50% more than the state requirement, with recruits scoring an average of 92% on all administered tests. This additional instruction produces extremely qualified troopers to keep Missourians safe.

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

The below information provides a comparison of the fatality rates for Missouri and the surrounding eight states. Many fatalities occur due to the frequency of human errors, which include a large number of contributing circumstances drivers could easily avoid. The current trends still reflect the lack of seat belt usage to be the most prominent contributing factor to Missouri's fatality rate. As of August 21, 2022, the total number of fatalities resulting from traffic crashes in Missouri was 598, and 59% of those fatalities were not wearing their seat belt. There has been an increase in motorcycle related fatalities, 118 in 2020 and 160 in 2021. Unrestrained fatalities and motorcyclists choosing not to wear a helmet are two of the most critical factors that could easily change the outcome of vehicular crashes. The Missouri State Highway Patrol emphasizes the importance of seat belt and helmet usage, and will continue to participate in all National Seat Belt Enforcement Programs in an effort to educate motorists, and reduce the number of fatality crashes within Missouri.

| <u>State</u>    | <u>Fatalities</u> |               | <u>Fatality Rate per 100 Million Vehicle Miles Traveled</u> |             |
|-----------------|-------------------|---------------|---|-------------|
|                 | <u>2019</u>       | <u>2020</u>   | <u>2019</u>   | <u>2020</u> |
| Tennessee       | 1,135             | 1,217         | 1.37  | 1.59        |
| Illinois        | 1,009             | 1,194         | 0.94  | 1.27        |
| <b>Missouri</b> | <b>881</b>        | <b>987</b>    | <b>1.11</b>   | <b>1.36</b> |
| Kentucky        | 732               | 780           | 1.48  | 1.68        |
| Oklahoma        | 640               | 652           | 1.43  | 1.55        |
| Arkansas        | 511               | 638           | 1.38  | 1.88        |
| Kansas          | 410               | 4426          | 1.29  | 1.53        |
| Iowa            | 336               | 337           | 1.00  | 1.13        |
| Nebraska        | 248               | 233           | 1.17  | 1.20        |
| <b>USA</b>      | <b>36,355</b>     | <b>38,824</b> | <b>1.11</b>   | <b>1.34</b> |

## PROGRAM DESCRIPTION

Department: Public Safety

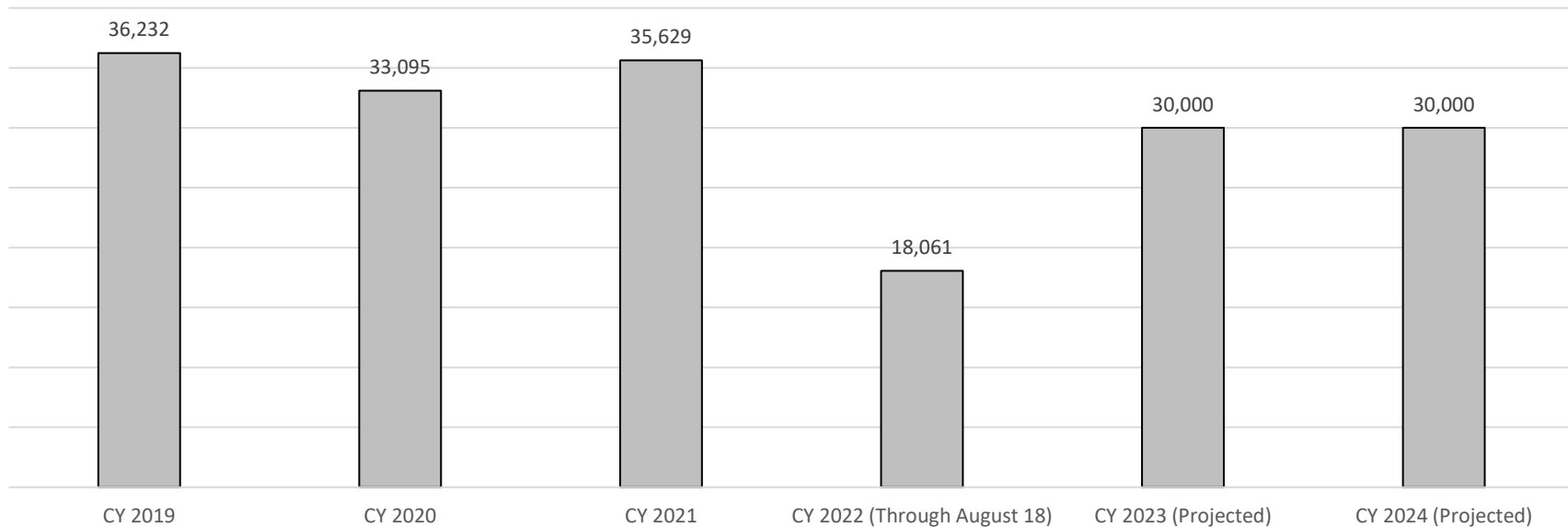
HB Section(s): 8.100

Program Name: Field Operations Bureau

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

The Missouri State Highway Patrol works diligently to reduce the number of traffic crashes within Missouri. These efforts are supported through daily enforcement and conducting specialized enforcement projects, which target hazardous moving violations; the removal of impaired drivers; and the promotion of seat belt usage within the state. The Field Operations Bureau supports national enforcement programs; works closely with surrounding states during CARE enforcement projects; ensures additional officers are working during peak travel periods; and encourages high visibility enforcement to alter driving behavior. Zone Commanders are also encouraged to adjust staffing levels according to local trends and festivities within their assigned counties.

### Patrol Investigated Crashes



No targets are set for crashes.

## PROGRAM DESCRIPTION

Department: Public Safety

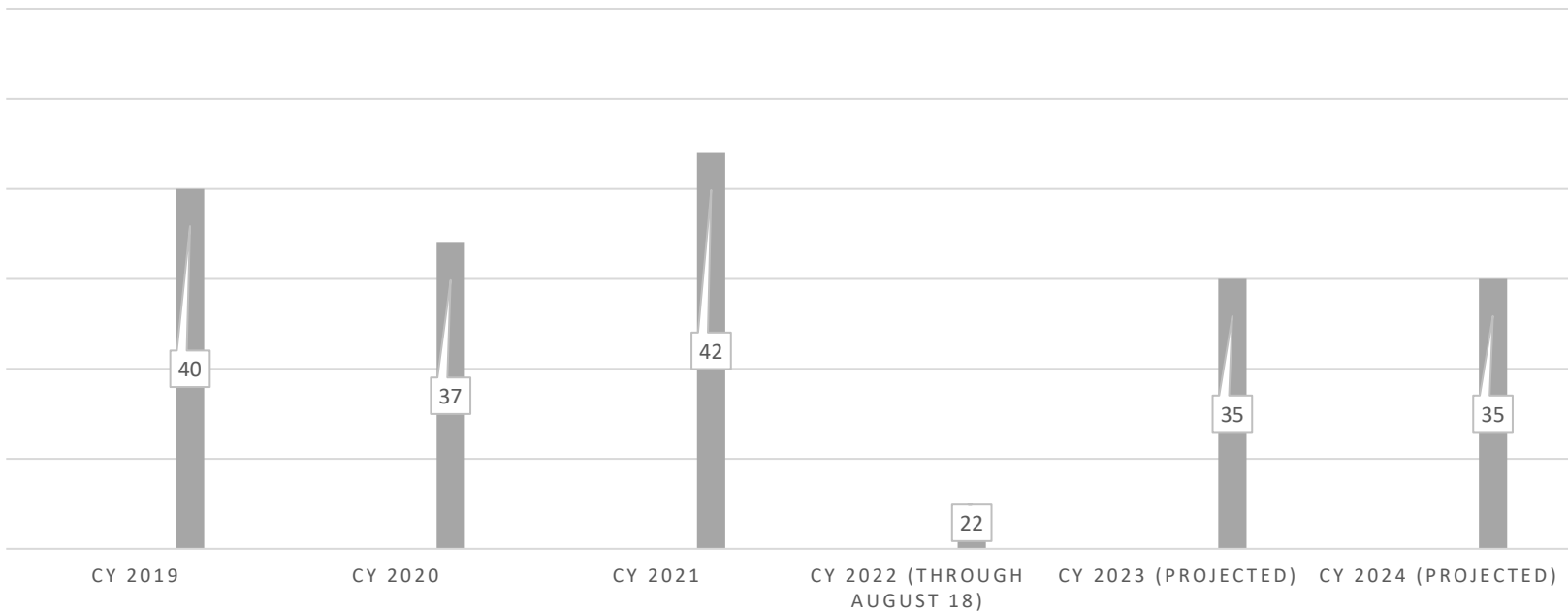
HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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

### AVERAGE NUMBER OF CRASHES INVESTIGATED PER TROOPER



## PROGRAM DESCRIPTION

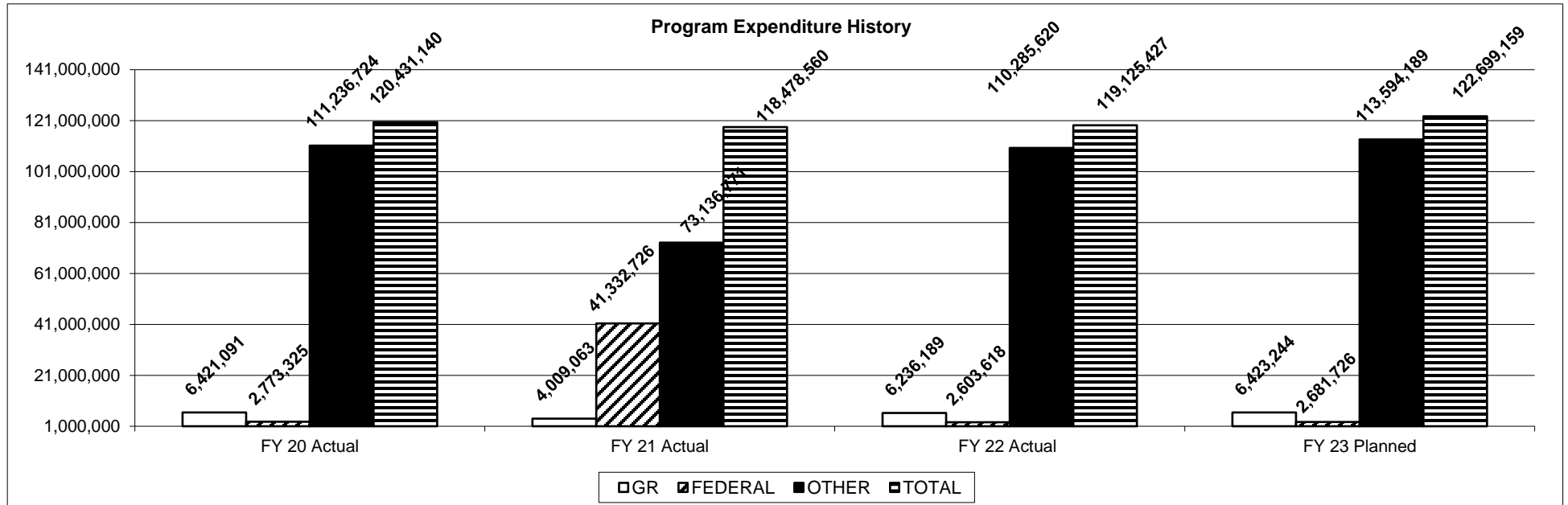
Department: Public Safety

HB Section(s): 8.100

Program Name: Field Operations Bureau

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

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



| PROGRAM DESCRIPTION   |                      |
|---|----------------------|
| Department: Public Safety   | HB Section(s): 8.100 |
| Program Name: Field Operations Bureau   |                      |
| Program is found in the following core budget(s): Enforcement   |                      |
| 4. What are the sources of the "Other " funds?  |                      |
| WP (0400), Highway (0644), Retirement (0701), OASDHI (0702), MCHCP (0765)   |                      |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)   |                      |
| <p>The Missouri State Highway Patrol was created by the passage of Senate Bill 36 and Governor Caulfield signing the bill into law on April 24, 1931. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, and other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways.</p> |                      |
| 6. Are there federal matching requirements? If yes, please explain.   |                      |
| No  |                      |
| 7. Is this a federally mandated program? If yes, please explain.  |                      |
| No  |                      |

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

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

### 1a. What strategic priority does this program address?

Improve operational effectiveness

### 1b. What does this program do?

The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigation by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.

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

There are 13 licensed casinos, 23 licensed gaming equipment suppliers, and 182 charitable gaming license holders. During fiscal year 2022, Gaming Division Troopers made a total of 4,445 arrests. As a result of those arrests, 678 containers of criminal evidence were added to the property control section. For fiscal year 2022, Gaming Division Troopers conducted 1,696 regulatory investigations, which resulted in 1,946 regulatory actions taken. During fiscal year 2022, the Investigative Unit provided oversight to the 182 licensed charitable gaming operations. Arrests during future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.

Number of Gaming Division Arrests



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.100

**Program Name:** Highway Patrol Gaming Division

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

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

Although no official awards or recognition exist for the Patrol's type of work, the Missouri State Highway Patrol's Gaming Division is routinely recognized as the leader in all categories of activity by its peers at annual conferences and other functions. These categories include criminal and regulatory work, background investigations, and intelligence gathering/dissemination.

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

Since its inception, the Highway Patrol's Gaming Division has been tasked with providing for the safety and security of the state's riverboat gaming operations, as well as ensuring the integrity of the industry is not compromised through strict enforcement of the regulations and thorough investigations of the licensees. To date, no known infiltration of gaming licenses by criminal organizations have occurred. Multiple instances of first responder intervention by the Gaming Division Troopers are documented yearly, most recently with multiple life saving techniques being applied to victims of opioid overdoses.

## PROGRAM DESCRIPTION

Department: Public Safety

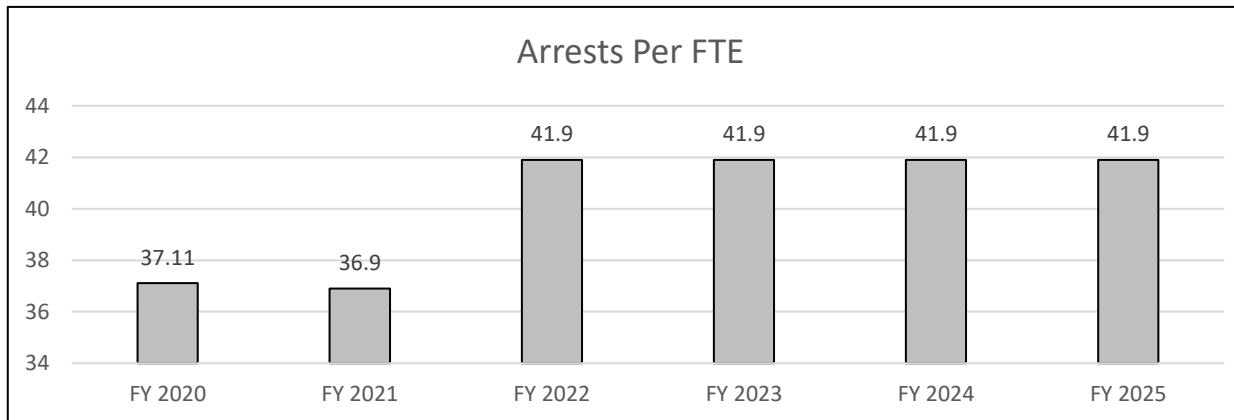
HB Section(s): 8.100

Program Name: Highway Patrol Gaming Division

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

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

With the amount of work being produced within the Highway Patrol's Gaming Division with a smaller workforce compared with historical manpower, it is highly efficient. There are 122 FTE enforcement positions in the Gaming Division, of which 106 are filled. These officers made an average of 41.9 criminal arrests, and averaged 16 regulatory investigations for FY22. Future years are difficult to estimate, given uncertainties surrounding crime trends and potential shortages of enforcement personnel.



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

See Missouri Gaming Commission Program Description for Gaming Expenditures



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.100

**Program Name:** Highway Patrol Gaming Division

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

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

N/A

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

Section 314.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat.  
Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other state agencies to carry out the duties of the Commission.

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

No

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

No

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Governor's Security Program

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

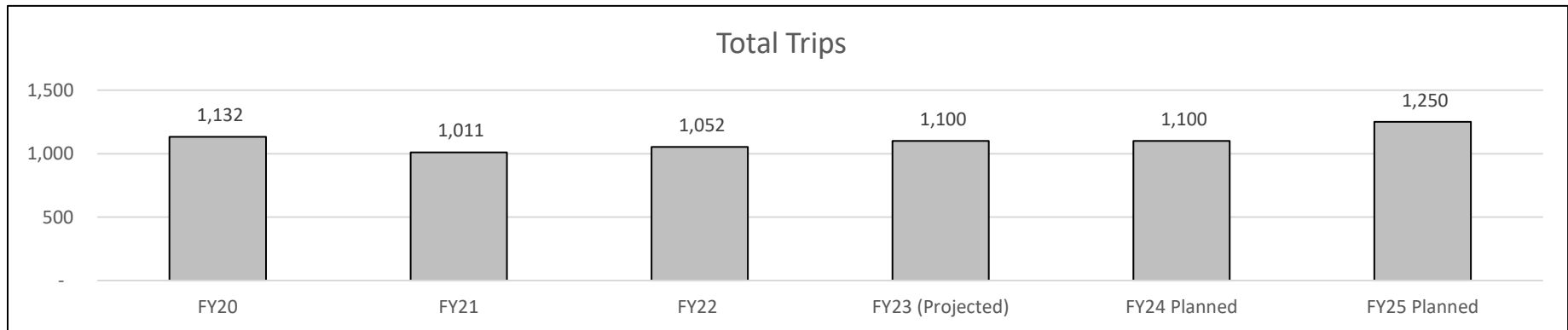
### 1a. What strategic priority does this program address?

Protection and Service

### 1b. What does this program do?

- Provides transportation, security, and protection for the governor and the governor's immediate family.
- Coordinates and provides protection for visiting governors and other dignitaries.
- Provides protection for the lieutenant governor, at his or her request, when the lieutenant governor is acting governor.

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



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

The program is accredited through the National Governor's Security Association.

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

There were no injuries sustained by the governor, first family, or any visiting dignitary covered by the Governor's Security Division.

### PROGRAM DESCRIPTION

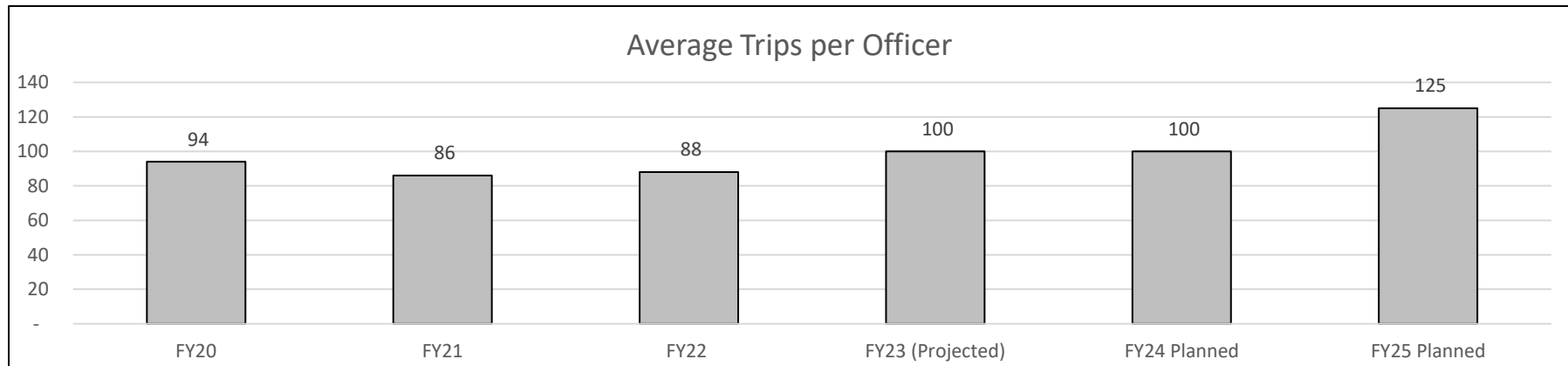
Department: Public Safety

HB Section(s): 8.100

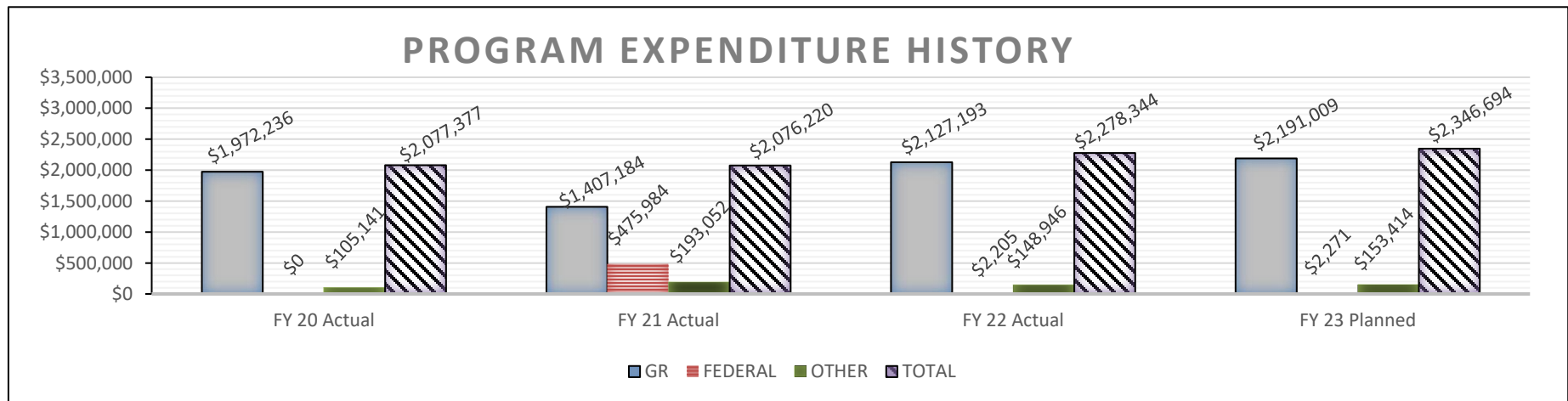
Program Name: Governor's Security Program

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

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



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



Note: FY21 dollars were impacted by CARES funding.

| PROGRAM DESCRIPTION   |                      |
|---|----------------------|
| Department: Public Safety   | HB Section(s): 8.100 |
| Program Name: Governor's Security Program   |                      |
| Program is found in the following core budget(s): Enforcement   |                      |
| 4. What are the sources of the "Other" funds?   |                      |
| Retirement (0701), OASDHI (0702), MCHCP (0765)  |                      |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) |                      |
| RSMO 43.330   |                      |
| 6. Are there federal matching requirements? If yes, please explain.   |                      |
| No  |                      |
| 7. Is this a federally mandated program? If yes, please explain.  |                      |
| No  |                      |

## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.100

**Program Name:** Missouri Information Analysis Center

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

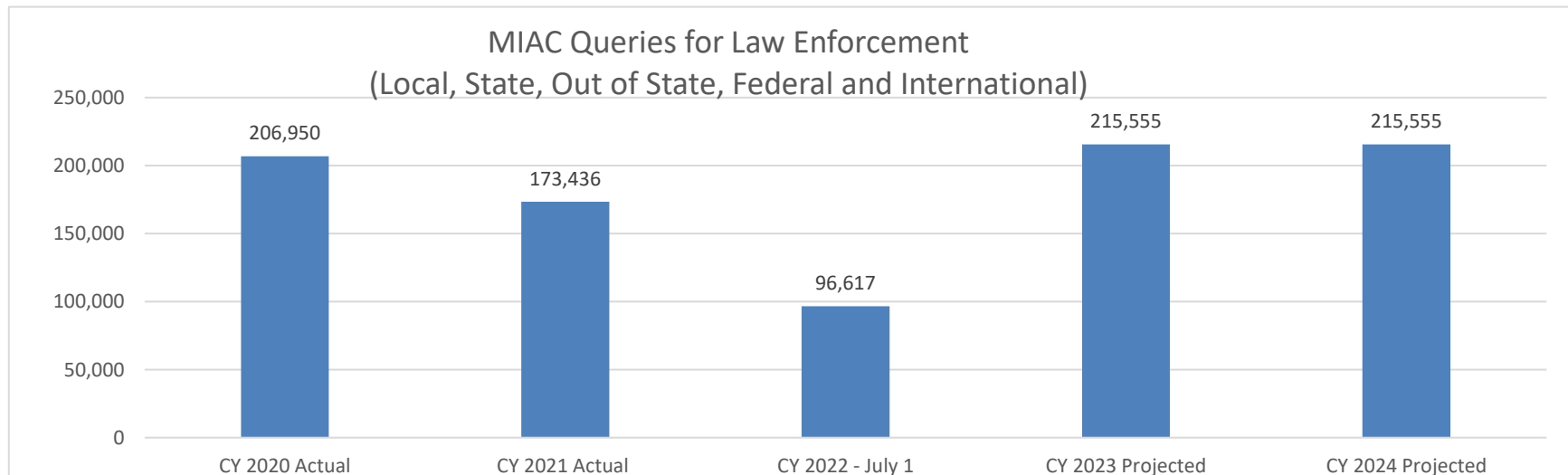
**1a. What strategic priority does this program address?**

Protection and Service

**1b. What does this program do?**

- Support the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and nine troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies.
- Serves as Missouri's 24/7 information center, which is the point of contact for information from local, state and federal agencies, as well as INTERPOL, an international information and investigation network.
- Serves as a public collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, natural disasters, and tips to prevent school violence.
- Serves as a liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.
- Provides analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the State of Missouri.
- Supports the Missouri Department of Corrections and the United States Marshals Service in assisting with absconder/fugitive apprehension.
- Provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge.

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



## PROGRAM DESCRIPTION

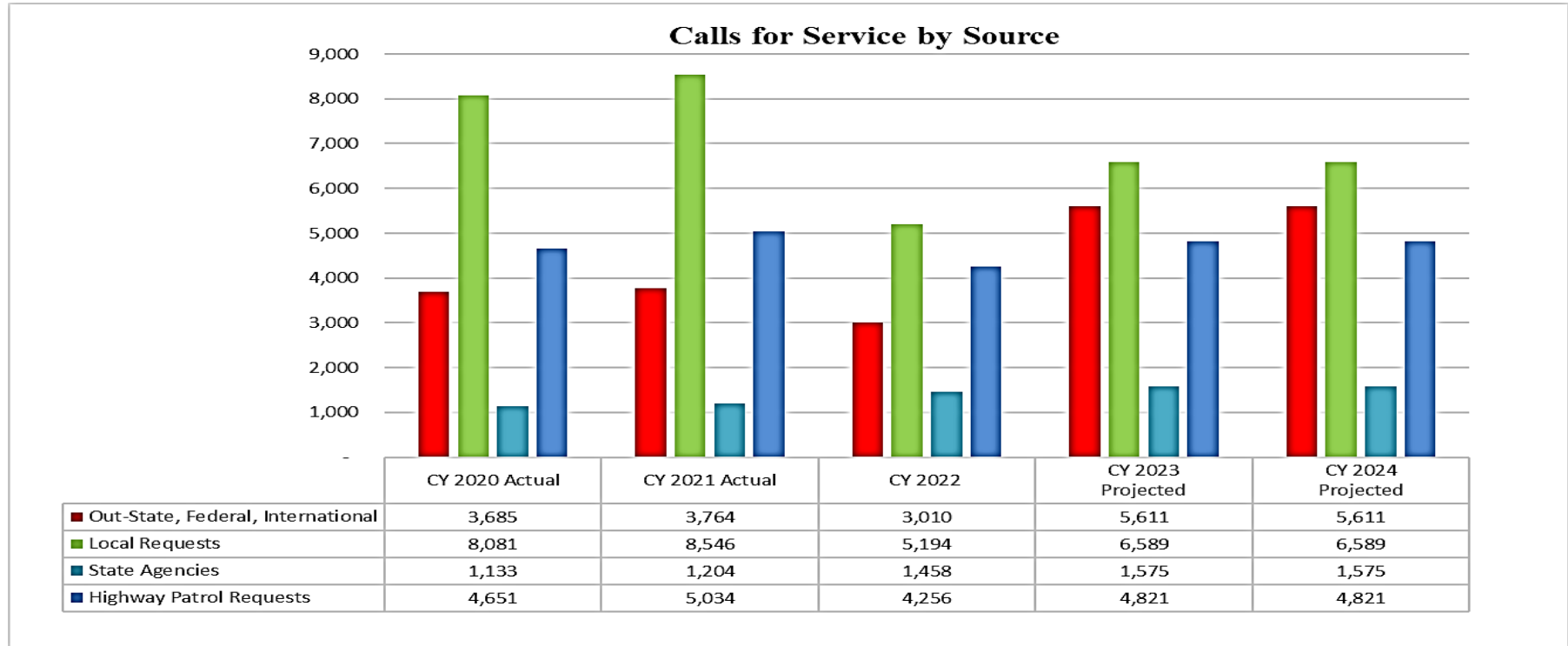
Department: Public Safety

HB Section(s): 8.100

Program Name: Missouri Information Analysis Center

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

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



The division responds to 100% of the calls, and of the feedback surveys received, **100% were positive.**

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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the State of Missouri, as well as other states and Eastern/Western District United States attorneys. MIAC helps these agencies gather data to solve crimes and apprehend suspects. This aid impacts the criminal justice system dramatically in the State of Missouri.

### PROGRAM DESCRIPTION

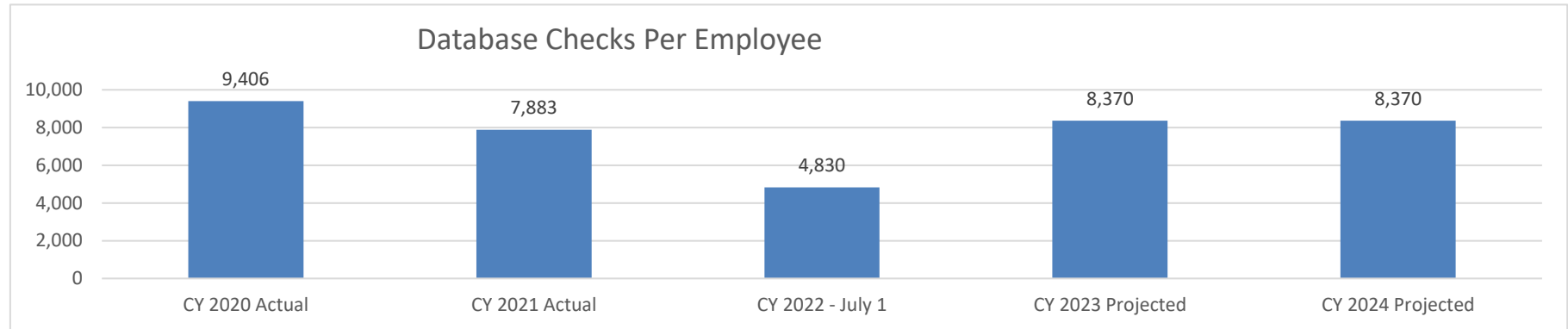
Department: Public Safety

HB Section(s): 8.100

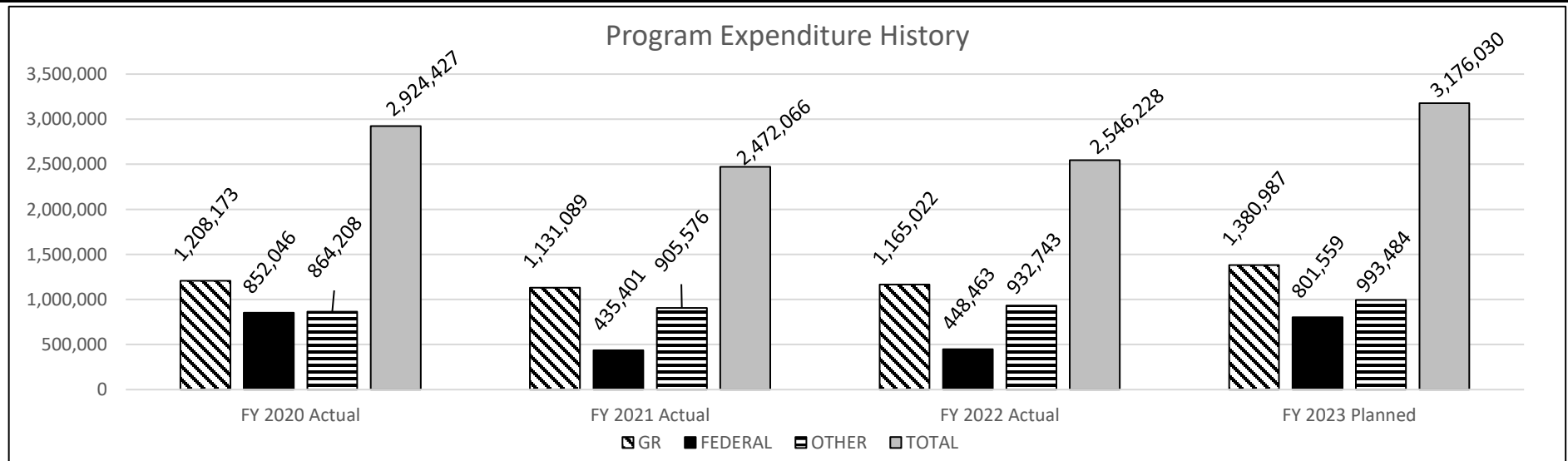
Program Name: Missouri Information Analysis Center

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

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



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



Note: FY 21 dollars were impacted by CARES funding.

| PROGRAM DESCRIPTION   |                      |
|---|----------------------|
| Department: Public Safety   | HB Section(s): 8.100 |
| Program Name: Missouri Information Analysis Center  |                      |
| Program is found in the following core budget(s): Enforcement   |                      |
| 4. What are the sources of the "Other" funds?   |                      |
| Highway (0644), OASDHI (0702), Gaming (0286), Retirement (0701)   |                      |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) |                      |
| Federal Department of Justice Report, Recommended Fusion Center Standards   |                      |
| 6. Are there federal matching requirements? If yes, please explain.   |                      |
| No  |                      |
| 7. Is this a federally mandated program? If yes, please explain.  |                      |
| No  |                      |



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.100

**Program Name:** Patrol Records Division

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

**1a. What strategic priority does this program address?**

Improve operational effectiveness.

**1b. What does this program do?**

- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS).
- Collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's alcohol and drug-related traffic offenses, as well as boating crashes investigated and arrests completed by the Missouri State Highway Patrol.
- Provides training to statewide law enforcement officers, prosecutors, and court personnel on the requirements for reporting information to the Patrol.
- Depersonalized motor vehicle crash data is available for analysis by local, state, and federal government agencies as well as private entities that have a vested interest in improving safety on Missouri and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of its strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation.

## PROGRAM DESCRIPTION

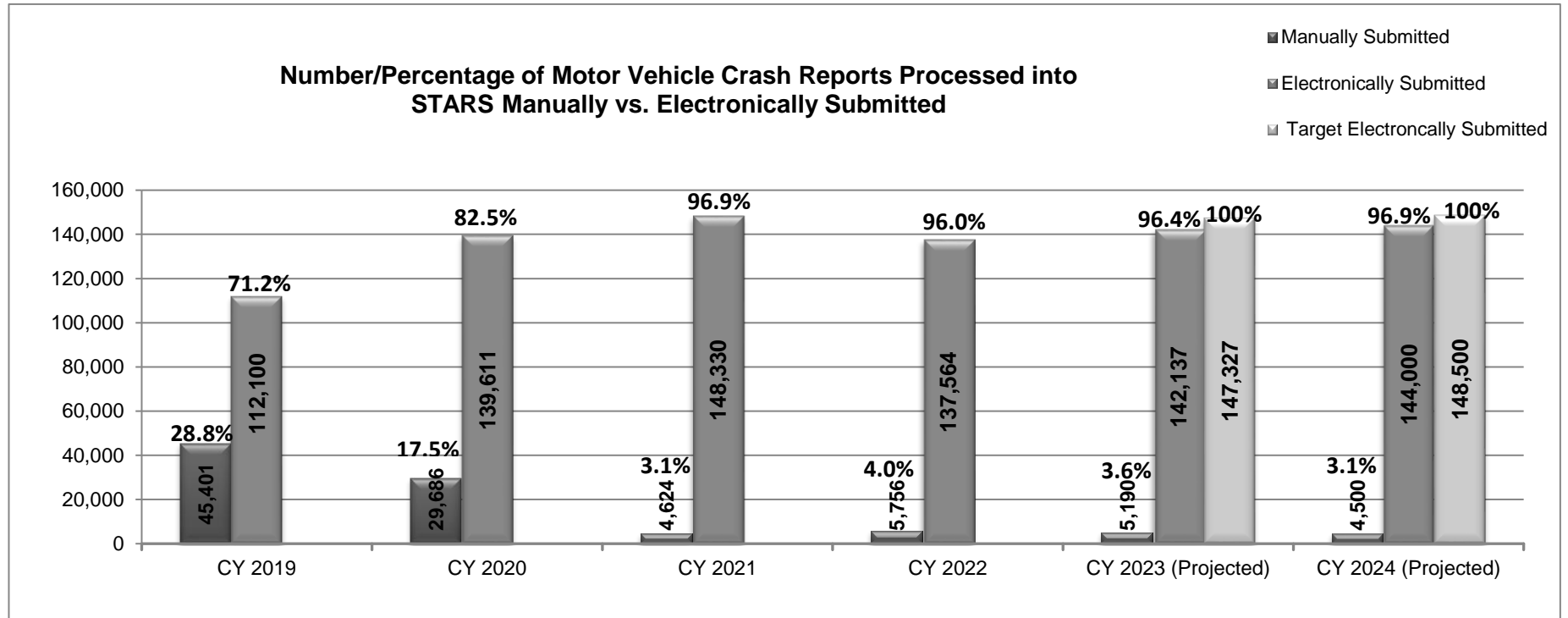
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

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

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



## PROGRAM DESCRIPTION

Department: **Public Safety**

HB Section(s): **8.100**

Program Name: **Patrol Records Division**

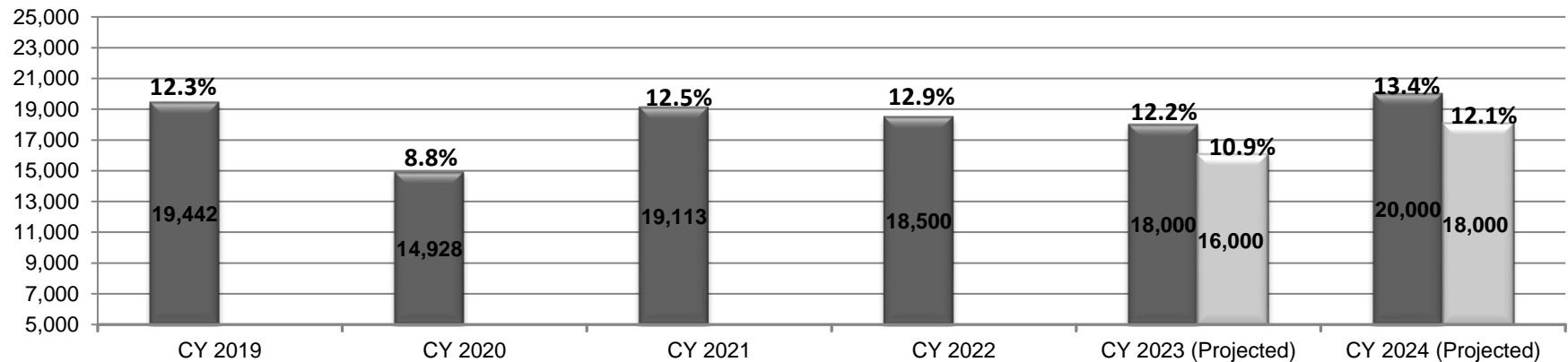
Program is found in the following core budget(s): **Enforcement**

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

Note: This is a new measure.  
Historic data prior to 2017 and  
projections are not available.

#### Number/Percentage of Motor Vehicle Crash Reports Returned to the Reporting Agency/Officer for Correction

■ Returned Reports  
■ Target Returned Reports



Motor vehicle crash reports are collected and housed in a database that is used by agencies, such as MoDOT, to make roads safer and reduce crashes.

The better quality information the Patrol can provide, the better and safer the users can make Missouri roads.

On 01/01/2024 a newly revised MO Uniform Crash Report is targeted for implementation. An increase in reporting errors is anticipated.

## PROGRAM DESCRIPTION

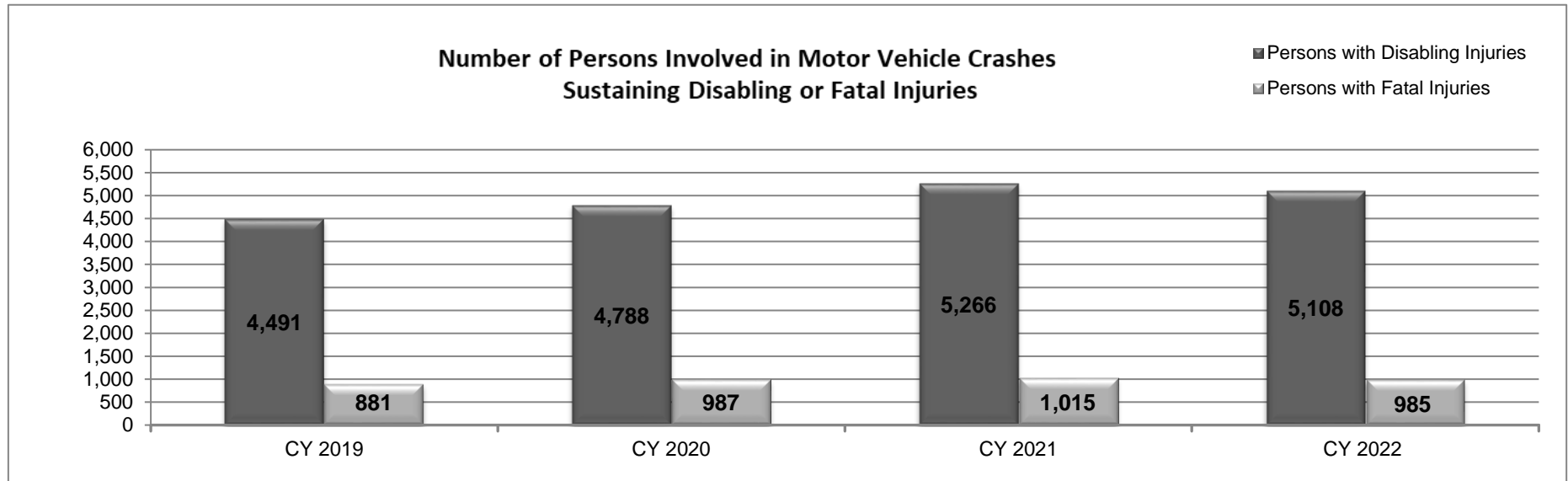
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

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

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



The work of the Patrol, in supporting the STARS, has a positive impact on keeping these numbers lower than it otherwise would have been.

\*Note - the number of motor vehicles crashes is not projected for performance measures.

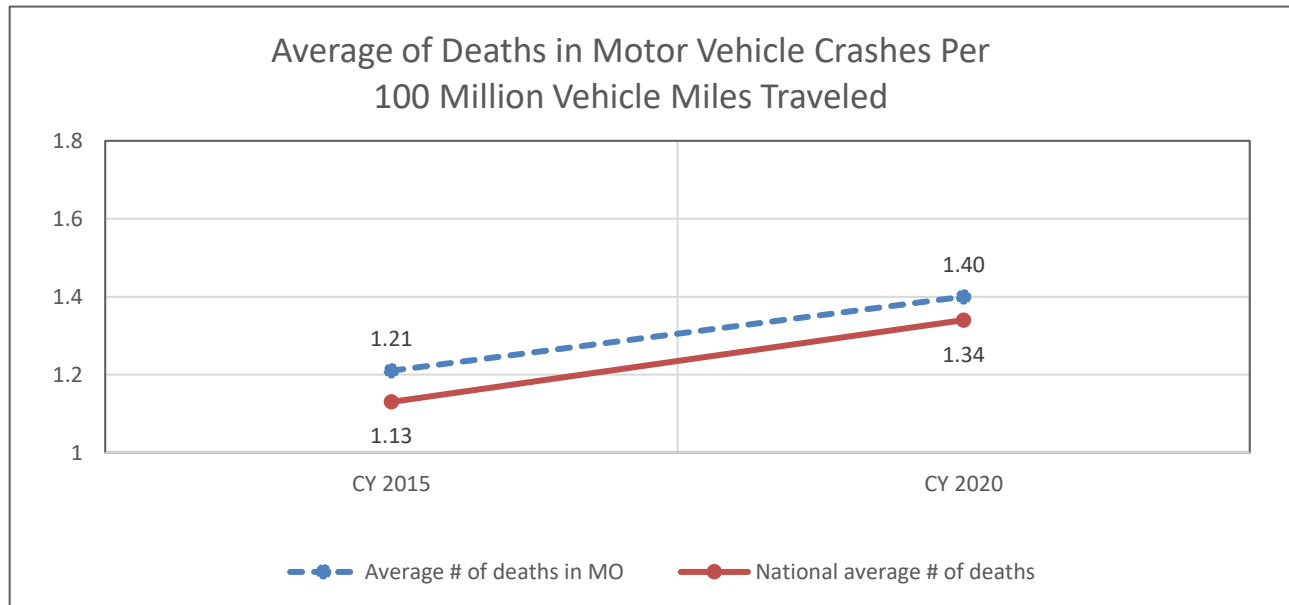
## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

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



Source: NHTSA Stats website. These are the only years published.

### PROGRAM DESCRIPTION

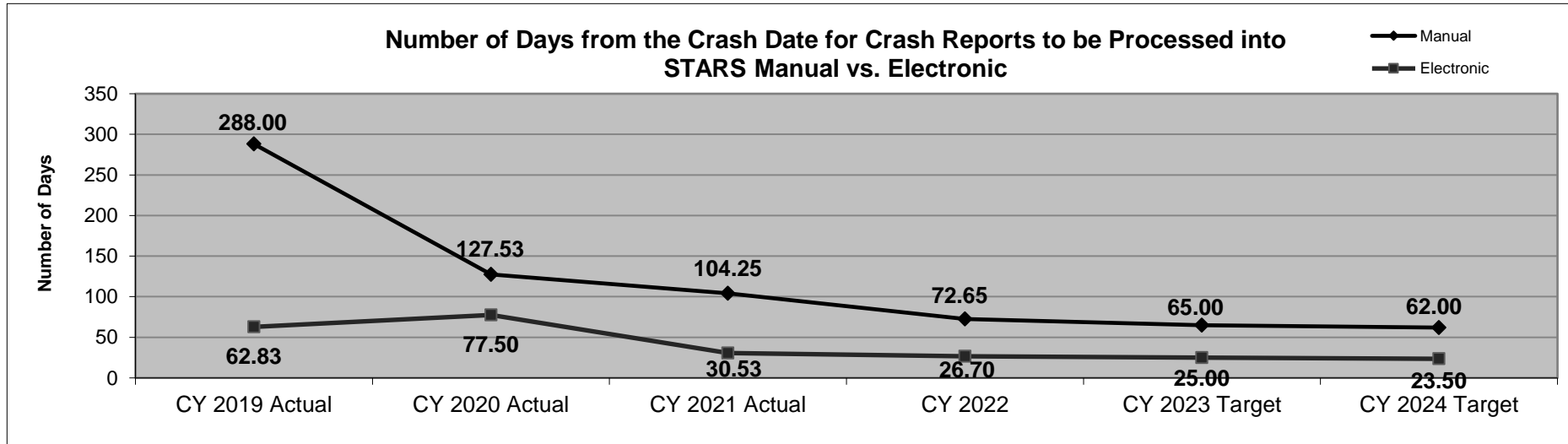
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

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

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



This chart reflects a reduction in processing manual/hard copy reports and a slight increase in electronically submitted reports. Considering more agencies are submitting crash reports electronically, the volume of these reports has increased. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall target is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date. The stretch target is to process these reports under 25 days. In CY24, it is anticipated a new motor vehicle crash report will be implemented resulting in a learning curve for personnel processing these document/data into the STARS.

## PROGRAM DESCRIPTION

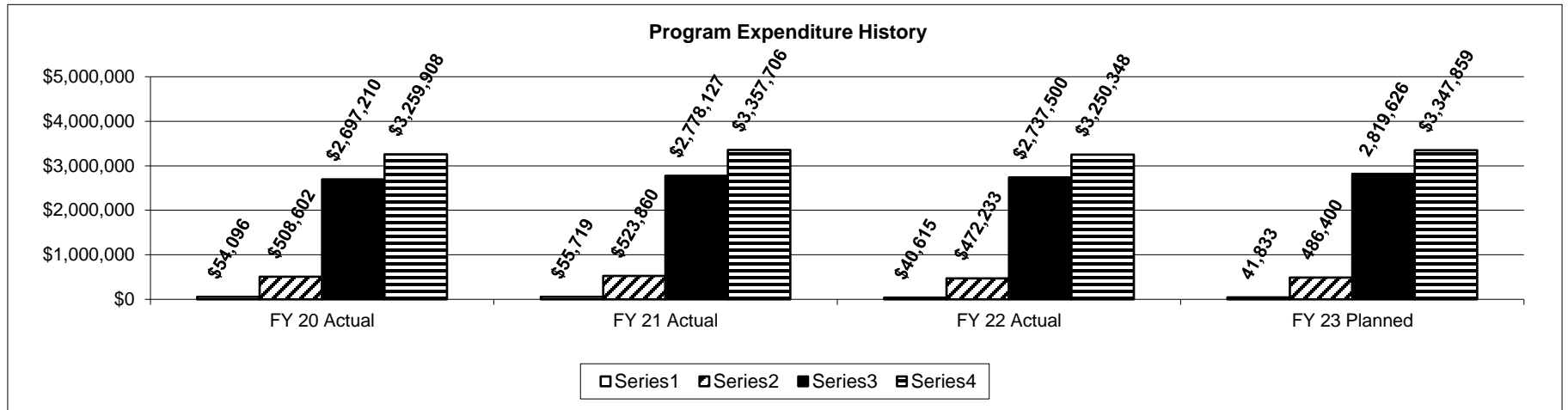
Department: Public Safety

HB Section(s): 8.100

Program Name: Patrol Records Division

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

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



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

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

**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.100

**Program Name:** Patrol Records Division

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

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person, or total property damage of five hundred dollars or more to one person, or who otherwise prepares a report as a result of an investigation to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.) Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 302.592, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of any criminal offense, infraction, or ordinance involving operation of a vehicle while intoxicated or with an excessive blood alcohol content to the Patrol for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Highway Patrol's Water Patrol Division pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Water Patrol Division) shall be transmitted to said official or agency of the United States Coast Guard. Section 610.023, RSMo, requires each public governmental body to appoint a custodian who is to be responsible for the maintenance of that body's records.

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

No.

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

No.



**NEW DECISION ITEM**  
**RANK: 6 OF 57**

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

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request   |             |             |                |                | FY 2024 Governor's Recommendation  |             |             |                |                |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|----------------|----------------|
|  | GR          | Federal     | Other          | Total          |  | GR          | Federal     | Other          | Total          |
| PS   | 0           | 0           | 0              | 0              | PS   | 0           | 0           | 0              | 0              |
| EE   | 0           | 0           | 200,000        | 200,000        | EE   | 0           | 0           | 200,000        | 200,000        |
| PSD  | 0           | 0           | 0              | 0              | PSD  | 0           | 0           | 0              | 0              |
| TRF  | 0           | 0           | 0              | 0              | TRF  | 0           | 0           | 0              | 0              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>200,000</b> | <b>200,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>200,000</b> | <b>200,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>       | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>       | <b>0</b>       |
| <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: Highway (0644)  |             |             |                |                | Other Funds: Highway (0644)  |             |             |                |                |
| Non-Counts:  |             |             |                |                | Non-Counts:  |             |             |                |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**  
**RANK: 6 OF 57**

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

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

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

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

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| V07451 - Chief Technician            |                                    |                                |                                     |                                 | 0                                     | 0.0                               | 0                                     | 0.0                               |  |
|                                      |                                    |                                |                                     |                                 |                                       |                                   |                                       | 0.0                               |  |
| <b>Total PS</b>                      | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                            | <u>0.0</u>                      | <u>0</u>                              | <u>0.0</u>                        | <u>0</u>                              | <u>0.0</u>                        | <u>0</u>                                 |
| 590 - Other Equipment                |                                    |                                |                                     |                                 | 0                                     |                                   | 0                                     |                                   | 0  |
| 320 - Professional Development       |                                    |                                |                                     |                                 | 200,000                               |                                   | 200,000                               |                                   | 200,000                                  |
| <b>Total EE</b>                      | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>200,000</u>                        |                                   | <u>200,000</u>                        |                                   | <u>200,000</u>                           |
| Program Distributions                |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| Transfers                            |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Total TRF</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Grand Total</b>                   | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                            | <u>0.0</u>                      | <u>200,000</u>                        | <u>0.0</u>                        | <u>200,000</u>                        | <u>0.0</u>                        | <u>200,000</u>                           |

NEW DECISION ITEM  
RANK: 6 OF 57

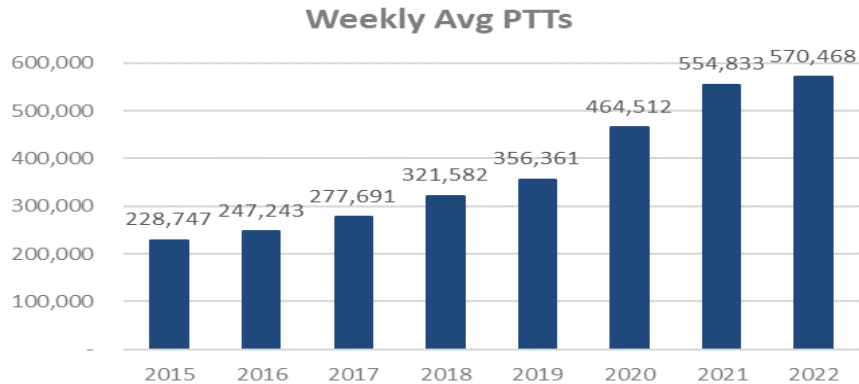
| Department of Public Safety             |                          |                      |                           | Budget Unit           |                             | 81520C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: MOSWIN Field Enforcement       |                          | DI# 1812061          |                           | HB Section            |                             | 8.100                   |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| V07451 - Chief Technician               |                          |                      |                           |                       | 0                           | 0.0                     | 0                           | 0.0                     |                                |
| Total PS                                | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| 590 - Other Equipment                   |                          |                      |                           |                       | 0                           |                         | 0                           |                         | 0                              |
| 320 - Professional Development          |                          |                      |                           |                       | 200,000                     |                         | 200,000                     |                         | 200,000                        |
| Total EE                                | 0                        |                      | 0                         |                       | 200,000                     |                         | 200,000                     |                         | 200,000                        |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 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                   | 200,000                     | 0.0                     | 200,000                     | 0.0                     | 200,000                        |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |

**NEW DECISION ITEM**  
**RANK: 6 OF 57**

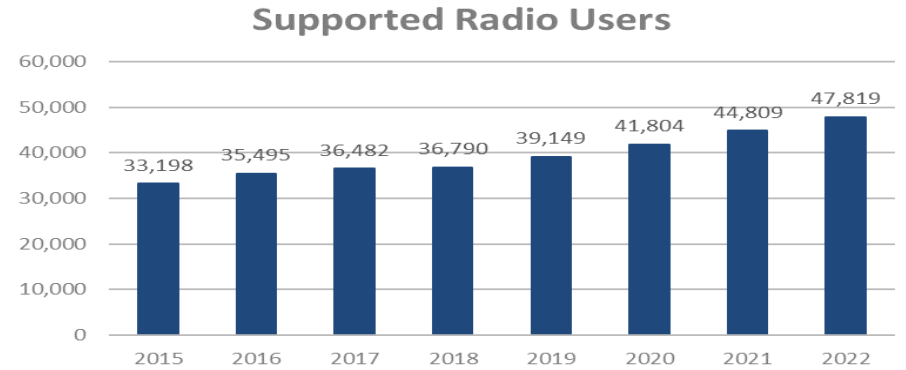
|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                          | <b>Budget Unit</b> 81520C |
| <b>Division: Missouri State Highway Patrol</b>              |                           |
| <b>DI Name: MOSWIN Field Enforcement</b> <b>DI# 1812061</b> | <b>HB Section</b> 8.100   |

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

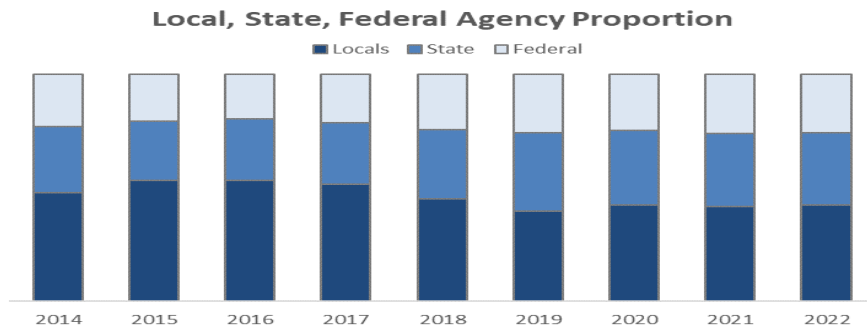
**6a. Provide an activity measure(s) for the program.**



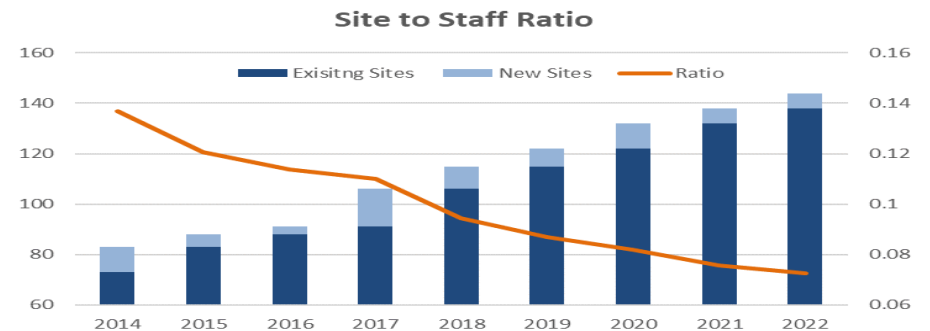
**6b. Provide a measure(s) of the program's quality.**



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



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



**NEW DECISION ITEM****RANK:** 6 **OF** 57

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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

# DECISION ITEM DETAIL

| Budget Unit                               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SHP ENFORCEMENT</b>                    |            |             |            |             |                  |             |                  |             |
| <b>MOSWIN Staffing Increase - 1812061</b> |            |             |            |             |                  |             |                  |             |
| PROFESSIONAL DEVELOPMENT                  | 0          | 0.00        | 0          | 0.00        | 200,000          | 0.00        | 200,000          | 0.00        |
| <b>TOTAL - EE</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> | <b>200,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> | <b>\$200,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                    |            |             |            |             |                  |             |                  |             |
|   | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| <b>FEDERAL FUNDS</b>                      |            |             |            |             |                  |             |                  |             |
|   | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| <b>OTHER FUNDS</b>                        |            |             |            |             |                  |             |                  |             |
|   | \$0        | 0.00        | \$0        | 0.00        | \$200,000        | 0.00        | \$200,000        | 0.00        |

**NEW DECISION ITEM**  
**RANK: 9 OF 58**

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

**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   | 18,000        | 0           | 86,800        | 104,800        | EE   | 18,000        | 0           | 86,800        | 104,800        |
| PSD  | 0             | 0           | 0             | 0              | PSD  | 0             | 0           | 0             | 0              |
| TRF  | 0             | 0           | 0             | 0              | TRF  | 0             | 0           | 0             | 0              |
| <b>Total</b>   | <b>18,000</b> | <b>0</b>    | <b>86,800</b> | <b>104,800</b> | <b>Total</b>   | <b>18,000</b> | <b>0</b>    | <b>86,800</b> | <b>104,800</b> |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <b>0</b>      | <b>0</b>    | <b>0</b>      | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>      | <b>0</b>    | <b>0</b>      | <b>0</b>       |
| <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: Highway (0644), Gaming (0286)   |               |             |               |                | Other Funds: Highway (0644), Gaming (0286)   |               |             |               |                |
| Non-Counts:  |               |             |               |                | Non-Counts:  |               |             |               |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**

RANK: 9 OF 58

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

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

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

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

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| 590 Law Enforcement Equipment | <u>18,000</u>             |                       |                            |                        | <u>86,800</u>                |                          | <u>104,800</u>               |                          |                                 |
| <b>Total EE</b>               | <u>18,000</u>             |                       | <u>0</u>                   |                        | <u>86,800</u>                |                          | <u>104,800</u>               |                          | <u>0</u>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>18,000</u>             | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>86,800</u>                | <u>0.0</u>               | <u>104,800</u>               | <u>0.0</u>               | <u>0</u>                        |



NEW DECISION ITEM  
RANK: 9 OF 58

| Department of Public Safety             |                          |                      | Budget Unit               |                       | 81520C                      |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Body Armor Funding Increase    |                          | DI# 1812048          | HB Section                |                       | 8.100                       |                         |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS                                | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| 590 Law Enforcement Equipment           | 18,000                   |                      |                           |                       | 86,800                      |                         | 104,800                     |                         |                                |
| Total EE                                | 18,000                   |                      | 0                         |                       | 86,800                      |                         | 104,800                     |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Program Distributions                   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD                               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Transfers                               |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF                               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Grand Total                             | 18,000                   | 0.0                  | 0                         | 0.0                   | 86,800                      | 0.0                     | 104,800                     | 0.0                     | 0                              |

**NEW DECISION ITEM**

**RANK:** 9 **OF** 58

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                                  | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                          | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SHP ENFORCEMENT</b>                       |            |             |            |             |                  |             |                  |             |
| <b>Body Armor Funding Increase - 1812048</b> |            |             |            |             |                  |             |                  |             |
| OTHER EQUIPMENT                              | 0          | 0.00        | 0          | 0.00        | 104,800          | 0.00        | 104,800          | 0.00        |
| <b>TOTAL - EE</b>                            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>104,800</b>   | <b>0.00</b> | <b>104,800</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                           | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$104,800</b> | <b>0.00</b> | <b>\$104,800</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                       |            |             |            |             |                  |             |                  |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$18,000</b>  | <b>0.00</b> | <b>\$18,000</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                         |            |             |            |             |                  |             |                  |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                           |            |             |            |             |                  |             |                  |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$86,800</b>  | <b>0.00</b> | <b>\$86,800</b>  | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 21 OF 58**

|  |                           |
|--|---------------------------|
| <b>Department of Public Safety</b>                                     | <b>Budget Unit</b> 81525C |
| <b>Division: Missouri State Highway Patrol</b>                         |                           |
| <b>DI Name: Fuel Appropriation Funding Increase</b> <b>DI# 1812053</b> | <b>HB Section</b> 8.100   |

**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        | 59,885        | 59,885        | EE   | 0        | 0        | 59,885        | 59,885        |
| PSD  | 0        | 0        | 0             | 0             | PSD  | 0        | 0        | 0             | 0             |
| TRF  | 0        | 0        | 0             | 0             | TRF  | 0        | 0        | 0             | 0             |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>59,885</b> | <b>59,885</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>59,885</b> | <b>59,885</b> |
| FTE  | 0.00     | 0.00     | 0.00          | 0.00          | FTE  | 0.00     | 0.00     | 0.00          | 0.00          |
| <i>Est. Fringe</i>   | 0        | 0        | 0             | 0             | <i>Est. Fringe</i>   | 0        | 0        | 0             | 0             |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |               |               | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |               |               |
| Other Funds: HWY (0644)  |          |          |               |               | Other Funds: HWY (0644)  |          |          |               |               |
| Non-Counts:  |          |          |               |               | Non-Counts:  |          |          |               |               |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

## NEW DECISION ITEM

RANK: 21 OF 58

|   |                    |                                  |              |
|---|--------------------|----------------------------------|--------------|
| <b>Department of Public Safety</b>                  |                    | <b>Budget Unit</b> <u>81525C</u> |              |
| <b>Division: Missouri State Highway Patrol</b>      |                    |                                  |              |
| <b>DI Name: Fuel Appropriation Funding Increase</b> | <b>DI# 1812053</b> | <b>HB Section</b>                | <u>8.100</u> |

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

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

|                               |             |
|-------------------------------|-------------|
| 0101/2335 - General Revenue - | \$273,723   |
| 0286/1648 - Gaming -          | \$273,723   |
| 0644/4472 - Highway -         | \$2,290,236 |

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
| 190 - Fuel                    | 273,723                   |                       |                            |                        | 2,563,959                    |                          | 2,837,682                    |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>273,723</u>            |                       | <u>0</u>                   |                        | <u>2,563,959</u>             |                          | <u>2,837,682</u>             |                          | <u>0</u>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>273,723</u>            | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>2,563,959</u>             | <u>0.0</u>               | <u>2,837,682</u>             | <u>0.0</u>               | <u>0</u>                        |

NEW DECISION ITEM  
RANK: 21 OF 58

| Department of Public Safety                  |               |               | Budget Unit    |                | 81525C           |                  |                  |                  |                     |
|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Division: Missouri State Highway Patrol      |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Fuel Appropriation Funding Increase |               |               | DI# 1812053    |                | HB Section       |                  | 8.100            |                  |                     |
|  | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>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                   |
| 190 - Fuel                                   | 273,723       |               |                |                | 2,563,959        |                  | 2,837,682        |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
| Total EE                                     | 273,723       |               | 0              |                | 2,563,959        |                  | 2,837,682        |                  | 0                   |
| Program Distributions                        |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD                                    | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Transfers                                    |               |               |                |                |                  |                  |                  |                  |                     |
| Total TRF                                    | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                                  | 273,723       | 0.0           | 0              | 0.0            | 2,563,959        | 0.0              | 2,837,682        | 0.0              | 0                   |

**NEW DECISION ITEM**  
**RANK:** 21 **OF** 58

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                                     | <b>Budget Unit</b> <u>81525C</u> |
| <b>Division: Missouri State Highway Patrol</b>                         |                                  |
| <b>DI Name: Fuel Appropriation Funding Increase</b> <b>DI# 1812053</b> | <b>HB Section</b> <u>8.100</u>   |

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                     | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024  | FY 2024  | FY 2024  | FY 2024 |
|---------------------------------|---------|---------|---------|---------|----------|----------|----------|---------|
| Decision Item                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC  | GOV REC |
| Budget Object Class             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR   | FTE     |
| <b>SHP ENFORCEMENT</b>          |         |         |         |         |          |          |          |         |
| Fuel Funding Increase - 1812053 |         |         |         |         |          |          |          |         |
| SUPPLIES                        | 0       | 0.00    | 0       | 0.00    | 59,885   | 0.00     | 59,885   | 0.00    |
| TOTAL - EE                      | 0       | 0.00    | 0       | 0.00    | 59,885   | 0.00     | 59,885   | 0.00    |
| GRAND TOTAL                     | \$0     | 0.00    | \$0     | 0.00    | \$59,885 | 0.00     | \$59,885 | 0.00    |
| GENERAL REVENUE                 | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| FEDERAL FUNDS                   | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0      | 0.00    |
| OTHER FUNDS                     | \$0     | 0.00    | \$0     | 0.00    | \$59,885 | 0.00     | \$59,885 | 0.00    |



**NEW DECISION ITEM**  
**RANK: 35 OF 58**

|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                | <b>Budget Unit</b> 81520C |
| <b>Division: Missouri State Highway Patrol</b>    |                           |
| <b>DI Name: TASER Purchase</b> <b>DI# 1812047</b> | <b>HB Section</b> 8.100   |

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request   |               |             |                |                | FY 2024 Governor's Recommendation  |             |             |             |             |
|--|---------------|-------------|----------------|----------------|--|-------------|-------------|-------------|-------------|
|  | GR            | Federal     | Other          | Total          |  | GR          | Federal     | Other       | Total       |
| <b>PS</b>  | 0             | 0           | 0              | 0              | <b>PS</b>  | 0           | 0           | 0           | 0           |
| <b>EE</b>  | 74,750        | 0           | 250,250        | 325,000        | <b>EE</b>  | 0           | 0           | 0           | 0           |
| <b>PSD</b>   | 0             | 0           | 0              | 0              | <b>PSD</b>   | 0           | 0           | 0           | 0           |
| <b>TRF</b>   | 0             | 0           | 0              | 0              | <b>TRF</b>   | 0           | 0           | 0           | 0           |
| <b>Total</b>   | <b>74,750</b> | <b>0</b>    | <b>250,250</b> | <b>325,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | 0             | 0           | 0              | 0              | <b>Est. Fringe</b>   | 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: Highway (0644)  |               |             |                |                | Other Funds:   |             |             |             |             |
| Non-Counts:  |               |             |                |                | Non-Counts:  |             |             |             |             |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**

**RANK:** 35 **OF** 58

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Department of Public Safety</b>             | <b>Budget Unit</b> | <u>81520C</u>     |
| <b>Division: Missouri State Highway Patrol</b> |                    |                   |
| <b>DI Name: TASER Purchase</b>                 | <b>DI# 1812047</b> | <b>HB Section</b> |
|  |                    | <u>8.100</u>      |

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

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

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

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

NEW DECISION ITEM  
RANK: 35 OF 58

| Department of Public Safety             |                          |                      | Budget Unit               |                       | 81520C                      |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: TASER Purchase                 |                          | DI# 1812047          | HB Section                |                       | 8.100                       |                         |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS                                | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE                                | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions                   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD                               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers                               |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF                               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                             | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK:** 35 **OF** 58

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                | <b>Budget Unit</b> <u>81520C</u> |
| <b>Division: Missouri State Highway Patrol</b>    |                                  |
| <b>DI Name: TASER Purchase</b> <b>DI# 1812047</b> | <b>HB Section</b> <u>8.100</u>   |

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit             | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024    | FY 2024     |
|-------------------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         |
| <b>SHP ENFORCEMENT</b>  |            |             |            |             |                  |             |            |             |
| <b>Tasers - 1812047</b> |            |             |            |             |                  |             |            |             |
| OTHER EQUIPMENT         | 0          | 0.00        | 0          | 0.00        | 325,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>325,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$325,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>  |            |             |            |             |                  |             |            |             |
|                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$74,750</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>    |            |             |            |             |                  |             |            |             |
|                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>      |            |             |            |             |                  |             |            |             |
|                         | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$250,250</b> | <b>0.00</b> |            | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 36 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |          |                |                |
|--------------|------------------------|----------|----------------|----------------|
|              | GR                     | Federal  | Other          | Total          |
| PS           | 0                      | 0        | 0              | 0              |
| EE           | 107,300                | 0        | 356,100        | 463,400        |
| PSD          | 0                      | 0        | 0              | 0              |
| TRF          | 0                      | 0        | 0              | 0              |
| <b>Total</b> | <b>107,300</b>         | <b>0</b> | <b>356,100</b> | <b>463,400</b> |

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

|              | FY 2024 Governor's Recommendation |          |                |                |
|--------------|-----------------------------------|----------|----------------|----------------|
|              | GR                                | Federal  | Other          | Total          |
| PS           | 0                                 | 0        | 0              | 0              |
| EE           | 107,300                           | 0        | 356,100        | 463,400        |
| PSD          | 0                                 | 0        | 0              | 0              |
| TRF          | 0                                 | 0        | 0              | 0              |
| <b>Total</b> | <b>107,300</b>                    | <b>0</b> | <b>356,100</b> | <b>463,400</b> |

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

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**  
**RANK: 36 OF 58**

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

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

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

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

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

Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec

NEW DECISION ITEM  
RANK: 36 OF 58

| <b>Department of Public Safety</b>             |                |            | <b>Budget Unit</b> |            | <u>81520C</u>    |              |                  |              |                     |
|--|----------------|------------|--------------------|------------|------------------|--------------|------------------|--------------|---------------------|
| <b>Division: Missouri State Highway Patrol</b> |                |            | <b>HB Section</b>  |            | <u>8.100</u>     |              |                  |              |                     |
| <b>DI Name: E&amp;E Increase</b>               |                |            | <b>DI# 1812051</b> |            |                  |              |                  |              |                     |
| Budget Object Class/Job Class                  | GR<br>DOLLARS  | GR<br>FTE  | FED<br>DOLLARS     | FED<br>FTE | OTHER<br>DOLLARS | OTHER<br>FTE | TOTAL<br>DOLLARS | TOTAL<br>FTE | One-Time<br>DOLLARS |
|  |                |            |                    |            |                  |              | 0                |              |                     |
|  |                |            |                    |            |                  |              | 0                | 0.0          |                     |
| <b>Total PS</b>                                | <u>0</u>       | <u>0.0</u> | <u>0</u>           | <u>0.0</u> | <u>0</u>         | <u>0.0</u>   | <u>0</u>         | <u>0.0</u>   | <u>0</u>            |
| 190 - Vehicle Supplies                         | 21,460         |            |                    |            | 71,220           |              | 92,680           |              |                     |
| 430 - Vehicle Repair and Maint                 | 85,840         |            |                    |            | 284,880          |              | 370,720          |              |                     |
|  |                |            |                    |            |                  |              | 0                |              |                     |
| <b>Total EE</b>                                | <u>107,300</u> |            | <u>0</u>           |            | <u>356,100</u>   |              | <u>463,400</u>   |              | <u>0</u>            |
| Program Distributions                          |                |            |                    |            |                  |              | 0                |              |                     |
| <b>Total PSD</b>                               | <u>0</u>       |            | <u>0</u>           |            | <u>0</u>         |              | <u>0</u>         |              | <u>0</u>            |
| Transfers                                      |                |            |                    |            |                  |              | 0                |              |                     |
| <b>Total TRF</b>                               | <u>0</u>       |            | <u>0</u>           |            | <u>0</u>         |              | <u>0</u>         |              | <u>0</u>            |
| <b>Grand Total</b>                             | <u>107,300</u> | <u>0.0</u> | <u>0</u>           | <u>0.0</u> | <u>356,100</u>   | <u>0.0</u>   | <u>463,400</u>   | <u>0.0</u>   | <u>0</u>            |



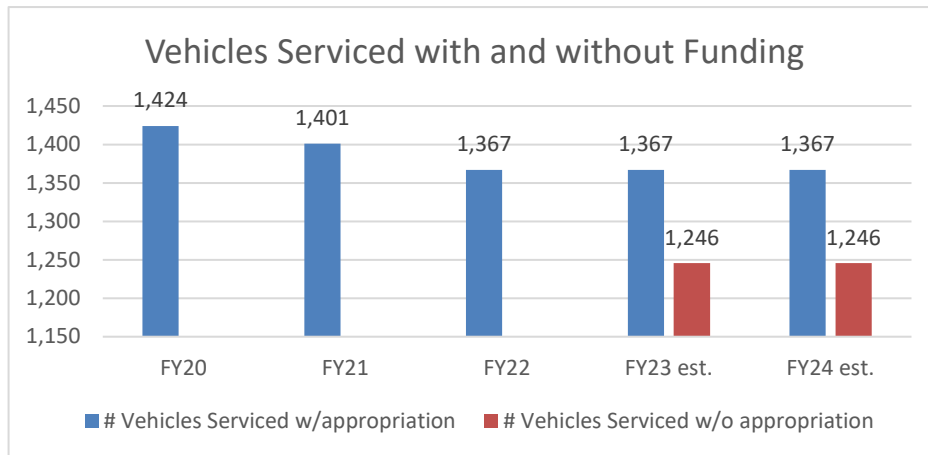
**NEW DECISION ITEM**  
**RANK: 36 OF 58**

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

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

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

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



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

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

|                |    |        |
|----------------|----|--------|
| FY22 actual    | \$ | 0.0469 |
| FY23 projected | \$ | 0.0479 |
| FY24 projected | \$ | 0.0489 |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

# DECISION ITEM DETAIL

| Budget Unit                       | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|-----------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                     | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class               | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SHP ENFORCEMENT</b>            |            |             |            |             |                  |             |                  |             |
| <b>E&amp;E Increase - 1812051</b> |            |             |            |             |                  |             |                  |             |
| SUPPLIES                          | 0          | 0.00        | 0          | 0.00        | 92,680           | 0.00        | 92,680           | 0.00        |
| M&R SERVICES                      | 0          | 0.00        | 0          | 0.00        | 370,720          | 0.00        | 370,720          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>463,400</b>   | <b>0.00</b> | <b>463,400</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$463,400</b> | <b>0.00</b> | <b>\$463,400</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            |            |             |            |             |                  |             |                  |             |
|                                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$107,300</b> | <b>0.00</b> | <b>\$107,300</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              |            |             |            |             |                  |             |                  |             |
|                                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                |            |             |            |             |                  |             |                  |             |
|                                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$356,100</b> | <b>0.00</b> | <b>\$356,100</b> | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 38 OF 57**

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

**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           | 4,000,000        | 4,000,000        | EE   | 0           | 0           | 4,000,000        | 4,000,000        |
| PSD  | 0           | 0           | 0                | 0                | PSD  | 0           | 0           | 0                | 0                |
| TRF  | 0           | 0           | 0                | 0                | TRF  | 0           | 0           | 0                | 0                |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>4,000,000</b> | <b>4,000,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>4,000,000</b> | <b>4,000,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| <i>Est. Fringe</i>   | 0           | 0           | 0                | 0                | <i>Est. Fringe</i>   | 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: Revolving (0695)  |             |             |                  |                  | Other Funds: Revolving (0695)  |             |             |                  |                  |
| Non-Counts:  |             |             |                  |                  | Non-Counts:  |             |             |                  |                  |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

NEW DECISION ITEM  
RANK: 38 OF 57

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

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

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

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

| Budget Object Class/Job Class              | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>                            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|  |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| 560 Single Engine Turbine Utility Airplane |                           |                       |                            |                        | 4,000,000                    |                          | 4,000,000                    |                          | 4,000,000                       |
| <b>Total EE</b>                            | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>4,000,000</u>             |                          | <u>4,000,000</u>             |                          | <u>4,000,000</u>                |
| Program Distributions                      |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>                           | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                                  |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>                           | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>                         | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>4,000,000</u>             | <u>0.0</u>               | <u>4,000,000</u>             | <u>0.0</u>               | <u>4,000,000</u>                |

NEW DECISION ITEM  
RANK: 38 OF 57

| <b>Department - Public Safety</b>                       |                          |                      | <b>Budget Unit</b>        |                       | <u>8.1520C</u>              |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| <b>Division - Missouri State Highway Patrol</b>         |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>DI Name - Single Engine Turbine Utility Airplane</b> |                          | <b>DI#1812060</b>    | <b>HB Section</b>         |                       | <u>8.100</u>                |                         |                             |                         |                                |
| Budget Object Class/Job Class                           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>   | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |
| 560 Single Engine Turbine Utility Airplane              |                          |                      |                           |                       | <u>4,000,000</u>            |                         | <u>4,000,000</u>            |                         | <u>4,000,000</u>               |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total EE</b>   | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>4,000,000</u>            |                         | <u>4,000,000</u>            |                         | <u>4,000,000</u>               |
| Program Distributions                                   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>  | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Transfers   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>  | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| <b>Grand Total</b>                                      | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>4,000,000</u>            | <u>0.0</u>              | <u>4,000,000</u>            | <u>0.0</u>              | <u>4,000,000</u>               |

**NEW DECISION ITEM**  
**RANK:** 38 **OF** 57

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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

# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                            | <b>Budget Unit</b> <u>81520C</u> |
| <b>Division: Missouri State Highway Patrol</b>                |                                  |
| <b>DI Name: Funding for Courage2Report</b> <b>DI# 1812062</b> | <b>HB Section</b> <u>8.100</u>   |

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

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

Other Funds:  
Non-Counts:

|              | FY 2024 Governor's Recommendation |             |             |                |
|--------------|-----------------------------------|-------------|-------------|----------------|
|              | GR                                | Federal     | Other       | Total          |
| PS           | 79,069                            | 0           | 0           | 79,069         |
| EE           | 177,000                           | 0           | 0           | 177,000        |
| PSD          | 0                                 | 0           | 0           | 0              |
| TRF          | 0                                 | 0           | 0           | 0              |
| <b>Total</b> | <b>256,069</b>                    | <b>0</b>    | <b>0</b>    | <b>256,069</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

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

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.**

In 2019, the Missouri Information Analysis Center (MIAC) of the Missouri State Highway Patrol (MSHP), became the statewide reporting mechanism for school violence, and the Courage2Report program was developed. This NDI requests funding for the continued maintenance and subscription fee of existing tip software and promotional items in order to sustain the program's relevance.



**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|  |                    |                   |
|--|--------------------|-------------------|
| <b>Department of Public Safety</b>             | <b>Budget Unit</b> | <u>81520C</u>     |
| <b>Division: Missouri State Highway Patrol</b> |                    |                   |
| <b>DI Name: Funding for Courage2Report</b>     | <b>DI# 1812062</b> | <b>HB Section</b> |
|  |                    | <u>8.100</u>      |

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

Criminal Intelligence Analyst II \$55,584 x 4 = \$222,336 - \$143,267 (FY23 transfer from DSS) = \$79,069 underfunded amount from transfer (0101/1134)  
 Software Subscription and Maintenance Fees \$125,000 (0101/1139)  
 Promotional Items \$52,000 (0101/1139)

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <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                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <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: \_\_\_\_\_ OF \_\_\_\_\_

| Department of Public Safety             |  |             | Budget Unit   |               | 81520C         |                |                  |                  |                  |                  |                     |
|---|--|-------------|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Division: Missouri State Highway Patrol |  |             |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Funding for Courage2Report     |  | DI# 1812062 |               | HB Section    |                | 8.100          |                  |                  |                  |                  |                     |
|   |  |             | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class           |  |             | DOLLARS       | FTE           | DOLLARS        | FTE            | DOLLARS          | FTE              | DOLLARS          | FTE              | DOLLARS             |
|   |  |             |               |               |                |                |                  |                  | 0                |                  |                     |
| V00586 Crim Intel Anal II               |  |             | 79,069        |               |                |                |                  |                  | 79,069           | 0.0              |                     |
| Total PS                                |  |             | 79,069        | 0.0           | 0              | 0.0            | 0                | 0.0              | 79,069           | 0.0              | 0                   |
|   |  |             |               |               |                |                |                  |                  | 0                |                  |                     |
| 430 Comp Software Maint, Lic, & Subsc   |  |             | 125,000       |               |                |                |                  |                  | 125,000          |                  |                     |
| 190 Promotional Supplies                |  |             | 52,000        |               |                |                |                  |                  | 52,000           |                  |                     |
|   |  |             |               |               |                |                |                  |                  | 0                |                  |                     |
| Total EE                                |  |             | 177,000       |               | 0              |                | 0                |                  | 177,000          |                  | 0                   |
| Program Distributions                   |  |             |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD                               |  |             | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Transfers                               |  |             |               |               |                |                |                  |                  | 0                |                  |                     |
| Total TRF                               |  |             | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                             |  |             | 256,069       | 0.0           | 0              | 0.0            | 0                | 0.0              | 256,069          | 0.0              | 0                   |

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>                            | <b>Budget Unit</b> <u>81520C</u> |
| <b>Division: Missouri State Highway Patrol</b>                |                                  |
| <b>DI Name: Funding for Courage2Report</b> <b>DI# 1812062</b> | <b>HB Section</b> <u>8.100</u>   |

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

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

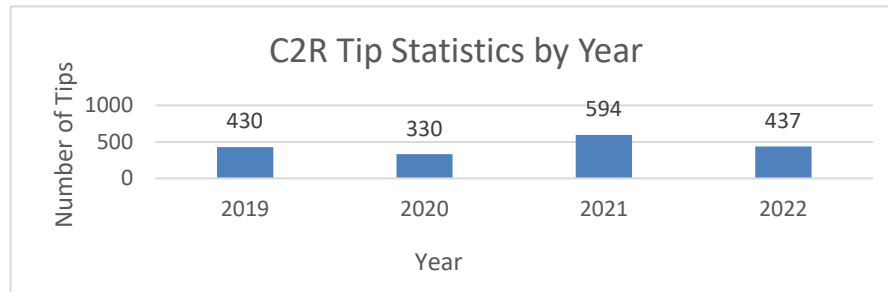
Since 2019, 14 schools/CES presentations, 18 vendor presentations at fairs/schools etc., and 10 Terrorism Liaison Officer (TLO) presentations.

Additionally in 2020, video presentations were provided to school faculty, students, and parents. The target audience for school administration was 4,000.

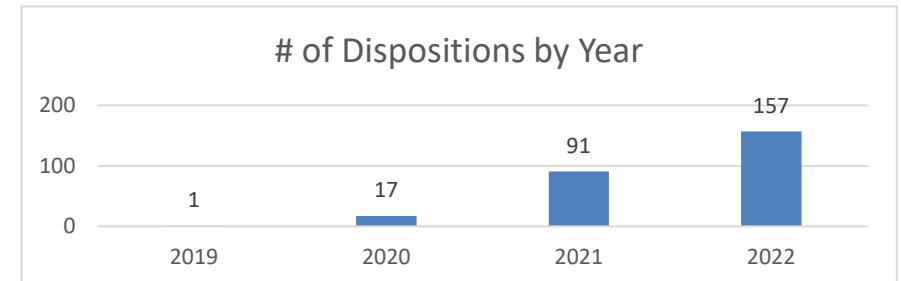
**6b. Provide a measure(s) of the program's quality.**

The program's quality can be measured by having the Courage2Report staff provide a 30-day follow-up/customer satisfaction survey to school and law enforcement personnel who receive a tip. The survey will ask if tips are received in a timely manner, if the information was helpful, if the information was already known, and the level of service Courage2Report staff provided (Excellent, Good, Fair, or Needs Improvement).

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



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



**NEW DECISION ITEM**

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

|  |                    |                    |               |
|--|--------------------|--------------------|---------------|
| <b>Department of Public Safety</b>             |                    | <b>Budget Unit</b> | <u>81520C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                    |                    |               |
| <b>DI Name: Funding for Courage2Report</b>     | <b>DI# 1812062</b> | <b>HB Section</b>  | <u>8.100</u>  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will comply with purchasing regulations to acquire this equipment.

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024    | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SHP ENFORCEMENT</b>                  |            |             |            |             |            |             |                  |             |
| <b>Courage2Report Funding - 1812062</b> |            |             |            |             |            |             |                  |             |
| CRIM INTEL ANAL II                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 79,069           | 0.00        |
| <b>TOTAL - PS</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>79,069</b>    | <b>0.00</b> |
| SUPPLIES                                | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 52,000           | 0.00        |
| M&R SERVICES                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 125,000          | 0.00        |
| <b>TOTAL - EE</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>177,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$256,069</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$256,069</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>82005C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Water Patrol</b>                      | <b>HB Section</b> <u>8.105</u>   |

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request |                  |                  |                  |                  | FY 2024 Governor's Recommendation |                  |                  |                  |                  |
|------------------------|------------------|------------------|------------------|------------------|-----------------------------------|------------------|------------------|------------------|------------------|
|                        | GR               | Federal          | Other            | Total            |                                   | GR               | Federal          | Other            | Total            |
| PS                     | 4,015,145        | 317,509          | 1,910,548        | 6,243,202        | PS                                | 4,015,145        | 317,509          | 1,910,548        | 6,243,202        |
| EE                     | 284,764          | 2,242,489        | 840,000          | 3,367,253        | EE                                | 284,764          | 2,242,489        | 840,000          | 3,367,253        |
| PSD                    | 0                | 0                | 0                | 0                | PSD                               | 0                | 0                | 0                | 0                |
| TRF                    | 0                | 0                | 0                | 0                | TRF                               | 0                | 0                | 0                | 0                |
| <b>Total</b>           | <b>4,299,909</b> | <b>2,559,998</b> | <b>2,750,548</b> | <b>9,610,455</b> | <b>Total</b>                      | <b>4,299,909</b> | <b>2,559,998</b> | <b>2,750,548</b> | <b>9,610,455</b> |
| <br>                   |                  |                  |                  |                  |                                   |                  |                  |                  |                  |
| FTE                    | 51.57            | 4.00             | 23.43            | 79.00            | FTE                               | 51.57            | 4.00             | 23.43            | 79.00            |

|                    |           |         |           |           |
|--------------------|-----------|---------|-----------|-----------|
| <b>Est. Fringe</b> | 3,550,994 | 280,805 | 1,689,689 | 5,521,488 |
|--------------------|-----------|---------|-----------|-----------|

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

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

|                    |           |         |           |           |
|--------------------|-----------|---------|-----------|-----------|
| <b>Est. Fringe</b> | 3,550,994 | 280,805 | 1,689,689 | 5,521,488 |
|--------------------|-----------|---------|-----------|-----------|

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

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

### 2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

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

Water Patrol is the only division in this program.

### 4. FINANCIAL HISTORY

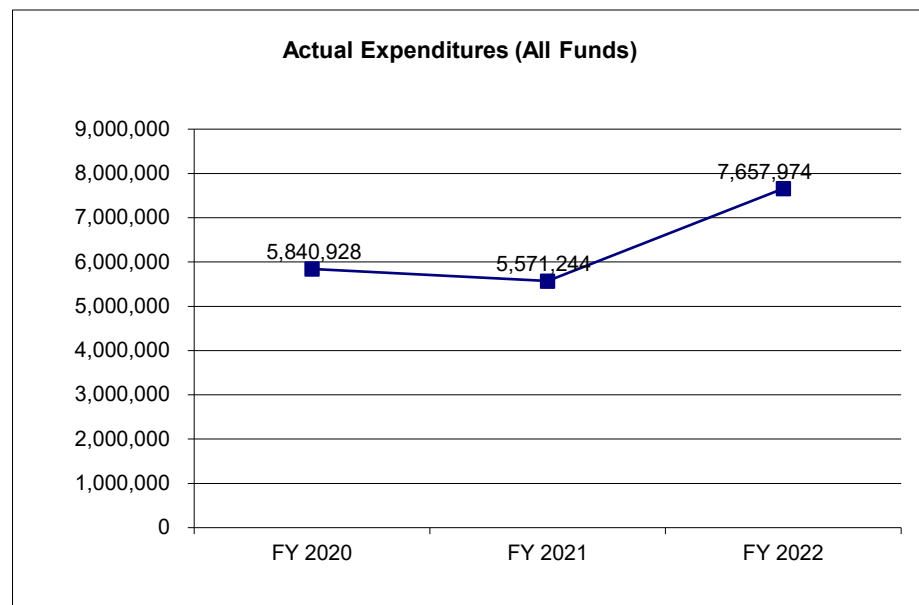
# **CORE DECISION ITEM**

**Department - Public Safety**  
**Division: Missouri State Highway Patrol**  
**Core: Water Patrol**

**Budget Unit** 82005C

**HB Section** 8.105

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 9,324,186                 | 9,209,018                 | 9,631,706                 | 10,427,808                     |
| Less Reverted (All Funds)       | (125,920)                 | (124,610)                 | (121,598)                 | (128,997)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 9,198,266                 | 9,084,408                 | 9,510,108                 | 10,298,811                     |
| Actual Expenditures (All Funds) | 5,840,928                 | 5,571,244                 | 7,657,974                 | N/A                            |
| Unexpended (All Funds)          | 3,357,338                 | 3,513,164                 | 1,852,134                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 1,103,812                 | 1,473,842                 | 225,759                   | N/A                            |
| Federal                         | 715,720                   | 711,835                   | 812,984                   | N/A                            |
| Other                           | 1,537,806                 | 1,327,487                 | 813,391                   | N/A                            |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

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

STATE  
STATE WATER PATROL

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE          | GR               | Federal          | Other            | Total             | Explanation                                     |
|------------------------------------|-----------------|--------------|------------------|------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |                 |              |                  |                  |                  |                   |   |
|                                    | PS              | 79.00        | 4,015,145        | 317,509          | 1,910,548        | 6,243,202         |   |
|                                    | EE              | 0.00         | 284,764          | 2,242,489        | 1,657,353        | 4,184,606         |   |
|                                    | <b>Total</b>    | <b>79.00</b> | <b>4,299,909</b> | <b>2,559,998</b> | <b>3,567,901</b> | <b>10,427,808</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                 |              |                  |                  |                  |                   |   |
| 1x Expenditures                    | [#449] EE       | 0.00         | 0                | 0                | (817,353)        | (817,353)         | 1x expenditure for the Patrol boat replacement. |
| <b>NET DEPARTMENT CHANGES</b>      |                 | <b>0.00</b>  | <b>0</b>         | <b>0</b>         | <b>(817,353)</b> | <b>(817,353)</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |              |                  |                  |                  |                   |   |
|                                    | PS              | 79.00        | 4,015,145        | 317,509          | 1,910,548        | 6,243,202         |   |
|                                    | EE              | 0.00         | 284,764          | 2,242,489        | 840,000          | 3,367,253         |   |
|                                    | <b>Total</b>    | <b>79.00</b> | <b>4,299,909</b> | <b>2,559,998</b> | <b>2,750,548</b> | <b>9,610,455</b>  |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                  |                  |                  |                   |   |
|                                    | PS              | 79.00        | 4,015,145        | 317,509          | 1,910,548        | 6,243,202         |   |
|                                    | EE              | 0.00         | 284,764          | 2,242,489        | 840,000          | 3,367,253         |   |
|                                    | <b>Total</b>    | <b>79.00</b> | <b>4,299,909</b> | <b>2,559,998</b> | <b>2,750,548</b> | <b>9,610,455</b>  |   |



## DECISION ITEM SUMMARY

| Budget Unit  |                  |              |                   |              |                  |              |                  |              |
|--|------------------|--------------|-------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                                      | FY 2022          | FY 2022      | FY 2023           | FY 2023      | FY 2024          | FY 2024      | FY 2024          | FY 2024      |
| Budget Object Summary                              | ACTUAL           | ACTUAL       | BUDGET            | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund   | DOLLAR           | FTE          | DOLLAR            | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>STATE WATER PATROL</b>                          |                  |              |                   |              |                  |              |                  |              |
| <b>CORE</b>  |                  |              |                   |              |                  |              |                  |              |
| PERSONAL SERVICES                                  |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                    | 3,457,617        | 50.44        | 4,015,145         | 51.57        | 4,015,145        | 51.57        | 4,015,145        | 51.57        |
| DEPT PUBLIC SAFETY                                 | 206,455          | 4.22         | 317,509           | 4.00         | 317,509          | 4.00         | 317,509          | 4.00         |
| MISSOURI STATE WATER PATROL                        | 1,168,976        | 15.41        | 1,910,548         | 23.43        | 1,910,548        | 23.43        | 1,910,548        | 23.43        |
| TOTAL - PS   | 4,833,048        | 70.07        | 6,243,202         | 79.00        | 6,243,202        | 79.00        | 6,243,202        | 79.00        |
| EXPENSE & EQUIPMENT                                |                  |              |                   |              |                  |              |                  |              |
| GENERAL REVENUE                                    | 248,302          | 0.00         | 284,764           | 0.00         | 284,764          | 0.00         | 284,764          | 0.00         |
| DEPT PUBLIC SAFETY                                 | 1,506,563        | 0.00         | 2,225,990         | 0.00         | 2,225,990        | 0.00         | 2,225,990        | 0.00         |
| FEDERAL DRUG SEIZURE                               | 14,492           | 0.00         | 16,499            | 0.00         | 16,499           | 0.00         | 16,499           | 0.00         |
| MISSOURI STATE WATER PATROL                        | 1,055,569        | 0.00         | 1,657,353         | 0.00         | 840,000          | 0.00         | 840,000          | 0.00         |
| TOTAL - EE   | 2,824,926        | 0.00         | 4,184,606         | 0.00         | 3,367,253        | 0.00         | 3,367,253        | 0.00         |
| <b>TOTAL</b>                                       | <b>7,657,974</b> | <b>70.07</b> | <b>10,427,808</b> | <b>79.00</b> | <b>9,610,455</b> | <b>79.00</b> | <b>9,610,455</b> | <b>79.00</b> |
| <b>Mobile Fleet Data Modernizatio - 1812043</b>    |                  |              |                   |              |                  |              |                  |              |
| EXPENSE & EQUIPMENT                                |                  |              |                   |              |                  |              |                  |              |
| MISSOURI STATE WATER PATROL                        | 0                | 0.00         | 0                 | 0.00         | 361,355          | 0.00         | 361,355          | 0.00         |
| TOTAL - EE   | 0                | 0.00         | 0                 | 0.00         | 361,355          | 0.00         | 361,355          | 0.00         |
| <b>TOTAL</b>                                       | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>361,355</b>   | <b>0.00</b>  | <b>361,355</b>   | <b>0.00</b>  |
| <b>Metal Patrol Boats &amp; Trailers - 1812046</b> |                  |              |                   |              |                  |              |                  |              |
| EXPENSE & EQUIPMENT                                |                  |              |                   |              |                  |              |                  |              |
| MISSOURI STATE WATER PATROL                        | 0                | 0.00         | 0                 | 0.00         | 1,837,116        | 0.00         | 612,372          | 0.00         |
| TOTAL - EE   | 0                | 0.00         | 0                 | 0.00         | 1,837,116        | 0.00         | 612,372          | 0.00         |
| <b>TOTAL</b>                                       | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>1,837,116</b> | <b>0.00</b>  | <b>612,372</b>   | <b>0.00</b>  |
| <b>Dive Truck Replacement - 1812054</b>            |                  |              |                   |              |                  |              |                  |              |
| EXPENSE & EQUIPMENT                                |                  |              |                   |              |                  |              |                  |              |
| MISSOURI STATE WATER PATROL                        | 0                | 0.00         | 0                 | 0.00         | 262,500          | 0.00         | 0                | 0.00         |
| TOTAL - EE   | 0                | 0.00         | 0                 | 0.00         | 262,500          | 0.00         | 0                | 0.00         |
| <b>TOTAL</b>                                       | <b>0</b>         | <b>0.00</b>  | <b>0</b>          | <b>0.00</b>  | <b>262,500</b>   | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |

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## DECISION ITEM SUMMARY

| Budget Unit                 |                    |              |                     |              |                     |              |                     |              |
|-----------------------------|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|
| Decision Item               | FY 2022            | FY 2022      | FY 2023             | FY 2023      | FY 2024             | FY 2024      | FY 2024             | FY 2024      |
| Budget Object Summary       | ACTUAL             | ACTUAL       | BUDGET              | BUDGET       | DEPT REQ            | DEPT REQ     | GOV REC             | GOV REC      |
| Fund                        | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          |
| <b>STATE WATER PATROL</b>   |                    |              |                     |              |                     |              |                     |              |
| Pay Plan - 0000012          |                    |              |                     |              |                     |              |                     |              |
| PERSONAL SERVICES           |                    |              |                     |              |                     |              |                     |              |
| GENERAL REVENUE             | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 349,318             | 0.00         |
| DEPT PUBLIC SAFETY          | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 27,623              | 0.00         |
| MISSOURI STATE WATER PATROL | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 166,218             | 0.00         |
| TOTAL - PS                  | 0                  | 0.00         | 0                   | 0.00         | 0                   | 0.00         | 543,159             | 0.00         |
| <b>TOTAL</b>                | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>543,159</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>          | <b>\$7,657,974</b> | <b>70.07</b> | <b>\$10,427,808</b> | <b>79.00</b> | <b>\$12,071,426</b> | <b>79.00</b> | <b>\$11,127,341</b> | <b>79.00</b> |

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# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK: 14 OF 58**

|  |                           |
|--|---------------------------|
| <b>Department of Public Safety</b>                                     | <b>Budget Unit</b> 81555C |
| <b>Division: Missouri State Highway Patrol - Water Patrol</b>          |                           |
| <b>DI Name: Mobile Fleet Data Capability Modernization DI# 1812043</b> | <b>HB Section</b> 8.105   |

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |             |                |                |
|--------------|------------------------|-------------|----------------|----------------|
|              | GR                     | Federal     | Other          | Total          |
| PS           | 0                      | 0           | 0              | 0              |
| EE           | 0                      | 0           | 361,355        | 361,355        |
| PSD          | 0                      | 0           | 0              | 0              |
| TRF          | 0                      | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>361,355</b> | <b>361,355</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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           | 361,355        | 361,355        |
| PSD          | 0                                 | 0           | 0              | 0              |
| TRF          | 0                                 | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>361,355</b> | <b>361,355</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**

**RANK:** 14 **OF** 58

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                                     | <b>Budget Unit</b> <u>81555C</u> |
| <b>Division: Missouri State Highway Patrol - Water Patrol</b>          |                                  |
| <b>DI Name: Mobile Fleet Data Capability Modernization DI# 1812043</b> | <b>HB Section</b> <u>8.105</u>   |

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

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

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

| Budget Object Class/Job Class        | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|--------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| V08002 Computer Info Technologist II |                           |                       |                            | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      |                                 |
| <b>Total PS</b>                      | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
| 580 - Office Equipment               |                           |                       |                            |                        | 0                            |                          | 0                            |                          | 0                               |
| 480 - Computer Equipment             | 0                         |                       |                            |                        | 361,355                      |                          | 361,355                      |                          | 232,140                         |
| <b>Total EE</b>                      | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>361,355</b>               |                          | <b>361,355</b>               |                          | <b>232,140</b>                  |
| Program Distributions                |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>                     | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                            |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>                     | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>                   | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>361,355</b>               | <b>0.0</b>               | <b>361,355</b>               | <b>0.0</b>               | <b>232,140</b>                  |

NEW DECISION ITEM  
RANK: 14 OF 58

| Department of Public Safety                            |                          |                      |                           | Budget Unit           |                             | 81555C                  |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol - Water Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Mobile Fleet Data Capability Modernization    |                          |                      |                           | DI# 1812043           |                             | HB Section              |                             | 8.105                   |                                |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                          | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| V08002 Computer Info Technologist II                   |                          |                      |                           | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 580 - Office Equipment                                 |                          |                      |                           |                       | 0                           |                         | 0                           |                         | 0                              |
| 480 - Computer Equipment                               | 0                        |                      |                           |                       | 361,355                     |                         | 361,355                     |                         | 232,140                        |
| Total EE   | 0                        |                      | 0                         |                       | 361,355                     |                         | 361,355                     |                         | 232,140                        |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 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                   | 361,355                     | 0.0                     | 361,355                     | 0.0                     | 232,140                        |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |

**NEW DECISION ITEM**  
**RANK:** 14 **OF** 58

|  |                                  |
|--|----------------------------------|
| <b>Department of Public Safety</b>                                     | <b>Budget Unit</b> <u>81555C</u> |
| <b>Division: Missouri State Highway Patrol - Water Patrol</b>          |                                  |
| <b>DI Name: Mobile Fleet Data Capability Modernization DI# 1812043</b> | <b>HB Section</b> <u>8.105</u>   |

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

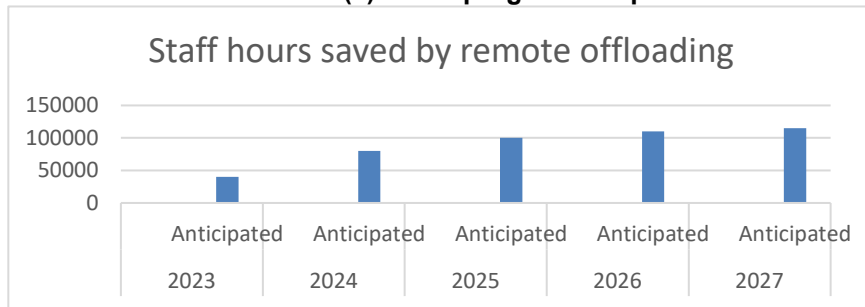
**6a. Provide an activity measure(s) for the program.**

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

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

Higher visibility of officers in the field.

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



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

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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



# DECISION ITEM DETAIL

| Budget Unit                              | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024   | FY 2024  | FY 2024   | FY 2024 |
|--|---------|---------|---------|---------|-----------|----------|-----------|---------|
| Decision Item                            | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                      | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| STATE WATER PATROL                       |         |         |         |         |           |          |           |         |
| Mobile Fleet Data Modernizatio - 1812043 |         |         |         |         |           |          |           |         |
| COMPUTER EQUIPMENT                       | 0       | 0.00    | 0       | 0.00    | 361,355   | 0.00     | 361,355   | 0.00    |
| TOTAL - EE                               | 0       | 0.00    | 0       | 0.00    | 361,355   | 0.00     | 361,355   | 0.00    |
| GRAND TOTAL                              | \$0     | 0.00    | \$0     | 0.00    | \$361,355 | 0.00     | \$361,355 | 0.00    |
| GENERAL REVENUE                          | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS                            | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                              | \$0     | 0.00    | \$0     | 0.00    | \$361,355 | 0.00     | \$361,355 | 0.00    |

**NEW DECISION ITEM**  
**RANK: 30 OF 58**

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

**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           | 1,837,116        | 1,837,116        | EE   | 0           | 0           | 612,372        | 612,372        |
| PSD  | 0           | 0           | 0                | 0                | PSD  | 0           | 0           | 0              | 0              |
| TRF  | 0           | 0           | 0                | 0                | TRF  | 0           | 0           | 0              | 0              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>1,837,116</b> | <b>1,837,116</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>612,372</b> | <b>612,372</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>       | <b>0</b>       |
| <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: Water Patrol (0400)   |             |             |                  |                  | Other Funds: Water Patrol (0400)   |             |             |                |                |
| Non-Counts:  |             |             |                  |                  | Non-Counts:  |             |             |                |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are 28' welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts. However, with the current rate of inflation the Patrol estimates the total cost of a metal boat to be approximately \$300,000 in 2023. Therefore, the Patrol is requesting an ongoing appropriation of \$900,000 for patrol boat replacement.

## NEW DECISION ITEM

RANK: 30 OF 58

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

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

Each 28' welded aluminum boat, trailer, and two (2) outboard motors is estimated to cost \$300,000 each. FUND 0400/APPROP 3598  
 28' Metal Shark boat - \$241,000 x 6 = \$1,446,000  
 Two 300 HP Outboard Engines - \$45,300 x 6 = \$271,800  
 Trailer - \$13,700 x 6 = \$82,220

Increase in fuel appropriation for boats - \$6,186 x 6 = \$37,116  
 Governor recommends funding for 2 boats and associated fuel increase.

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
| 560 - Motorized Equipment     |                           |                       |                            |                        | 1,724,650                    |                          | 1,724,650                    |                          | 854,425                         |
| 590 - Other Equipment         |                           |                       |                            |                        | 75,350                       |                          | 75,350                       |                          | 45,575                          |
| 190 - Fuel (Supplies)         |                           |                       |                            |                        | 37,116                       |                          | 37,116                       |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>1,837,116</u>             |                          | <u>1,837,116</u>             |                          | <u>900,000</u>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>1,837,116</u>             | <u>0.0</u>               | <u>1,837,116</u>             | <u>0.0</u>               | <u>900,000</u>                  |

NEW DECISION ITEM  
RANK: 30 OF 58

|  |               |               |                |                |                  |                  |                  |                  |                     |
|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Department - Public Safety               |               |               | Budget Unit    |                | 82005C           |                  |                  |                  |                     |
| Division - Missouri State Highway Patrol |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name - Metal Patrol Boats             |               |               | DI#1812046     |                | HB Section       |                  | 8.105            |                  |                     |
|  |               |               |                |                |                  |                  |                  |                  |                     |
|  | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>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                   |
| 560 - Motorized Equipment                |               |               |                |                | 574,883          |                  | 574,883          |                  |                     |
| 590 - Other Equipment                    |               |               |                |                | 25,117           |                  | 25,117           |                  |                     |
| 190 - Fuel (Supplies)                    |               |               |                |                | 12,372           |                  | 12,372           |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
| Total EE                                 | 0             |               | 0              |                | 612,372          |                  | 612,372          |                  | 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            | 612,372          | 0.0              | 612,372          | 0.0              | 0                   |

**NEW DECISION ITEM**  
**RANK:** 30 **OF** 58

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit  | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024            | FY 2024     | FY 2024          | FY 2024     |
|--|------------|-------------|------------|-------------|--------------------|-------------|------------------|-------------|
| Decision Item                                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR           | FTE         |
| <b>STATE WATER PATROL</b>                          |            |             |            |             |                    |             |                  |             |
| <b>Metal Patrol Boats &amp; Trailers - 1812046</b> |            |             |            |             |                    |             |                  |             |
| SUPPLIES   | 0          | 0.00        | 0          | 0.00        | 37,116             | 0.00        | 12,372           | 0.00        |
| MOTORIZED EQUIPMENT                                | 0          | 0.00        | 0          | 0.00        | 1,724,650          | 0.00        | 574,883          | 0.00        |
| OTHER EQUIPMENT                                    | 0          | 0.00        | 0          | 0.00        | 75,350             | 0.00        | 25,117           | 0.00        |
| <b>TOTAL - EE</b>                                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,837,116</b>   | <b>0.00</b> | <b>612,372</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,837,116</b> | <b>0.00</b> | <b>\$612,372</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,837,116</b> | <b>0.00</b> | <b>\$612,372</b> | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 37 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |             |                |                |
|--------------|------------------------|-------------|----------------|----------------|
|              | GR                     | Federal     | Other          | Total          |
| PS           | 0                      | 0           | 0              | 0              |
| EE           | 0                      | 0           | 262,500        | 262,500        |
| PSD          | 0                      | 0           | 0              | 0              |
| TRF          | 0                      | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>262,500</b> | <b>262,500</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Water Patrol (0400)  
Non-Counts:

|              | 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           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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.**

Currently, the Patrol has two (2) specialized vehicles outfitted to support its thirteen (13) dive team members throughout the state, one in Troop A (Lee's Summit) and the other in Troop I (Rolla). The older of the two trucks, located in Troop A, is a 2013 Ford F-550 with 120,598 miles. Accounting for the FY24 budget process, bid process and build time, this dive truck will have eclipsed the 140,000-mile OA threshold at the time of its replacement. The Patrol is requesting spending authority only to complete this acquisition.

**NEW DECISION ITEM**

RANK: 37 OF 58

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

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

This one-time spending authority of \$262,500 would come from the Water Patrol Fund.

2.5 ton truck chassis with custom dry freight body - \$262,500 (0400/3598)

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

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| 560 Motorized Equipment       |                           |                       |                            |                        | 262,500                      |                          | 262,500                      |                          | 262,500                         |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>262,500</u>               |                          | <u>262,500</u>               |                          | <u>262,500</u>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>262,500</u>               | <u>0.0</u>               | <u>262,500</u>               | <u>0.0</u>               | <u>262,500</u>                  |



NEW DECISION ITEM  
RANK: 37 OF 58

| Department of Public Safety             |                          |                      |                           | Budget Unit           |                             | 82005C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Dive Truck Replacement         |                          | DI# 1812054          |                           | HB Section            |                             | 8.105                   |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>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: 37 OF 58**

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will utilize the Office of Administration to establish a contract for this specialized item.

# DECISION ITEM DETAIL

| Budget Unit                             | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024    | FY 2024     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         |
| <b>STATE WATER PATROL</b>               |            |             |            |             |                  |             |            |             |
| <b>Dive Truck Replacement - 1812054</b> |            |             |            |             |                  |             |            |             |
| MOTORIZED EQUIPMENT                     | 0          | 0.00        | 0          | 0.00        | 262,500          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                       | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>262,500</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$262,500</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                  |            |             |            |             |                  |             |            |             |
|   | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |
| <b>FEDERAL FUNDS</b>                    |            |             |            |             |                  |             |            |             |
|   | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |            | 0.00        |
| <b>OTHER FUNDS</b>                      |            |             |            |             |                  |             |            |             |
|   | \$0        | 0.00        | \$0        | 0.00        | \$262,500        | 0.00        |            | 0.00        |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81525C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Gasoline Purchase</b>                 | <b>HB Section</b> <u>8.110</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   | 459,793        | 0        | 5,492,630        | 5,952,423        | EE   | 459,793        | 0        | 5,492,630        | 5,952,423        |
| PSD  | 0              | 0        | 0                | 0                | PSD  | 0              | 0        | 0                | 0                |
| TRF  | 0              | 0        | 0                | 0                | TRF  | 0              | 0        | 0                | 0                |
| <b>Total</b>   | <b>459,793</b> | <b>0</b> | <b>5,492,630</b> | <b>5,952,423</b> | <b>Total</b>   | <b>459,793</b> | <b>0</b> | <b>5,492,630</b> | <b>5,952,423</b> |
| FTE  | 0.00           | 0.00     | 0.00             | 0.00             | FTE  | 0.00           | 0.00     | 0.00             | 0.00             |
| <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b> | <b>0</b>         | <b>0</b>         | <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b> | <b>0</b>         | <b>0</b>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |          |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |          |                  |                  |
| Other Funds: Hwy (0644), Gaming (0286)   |                |          |                  |                  | Other Funds: Hwy (0644), Gaming (0286)   |                |          |                  |                  |

### 2. CORE DESCRIPTION

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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

Gasoline purchase is the only program in this decision item.

### 4. FINANCIAL HISTORY

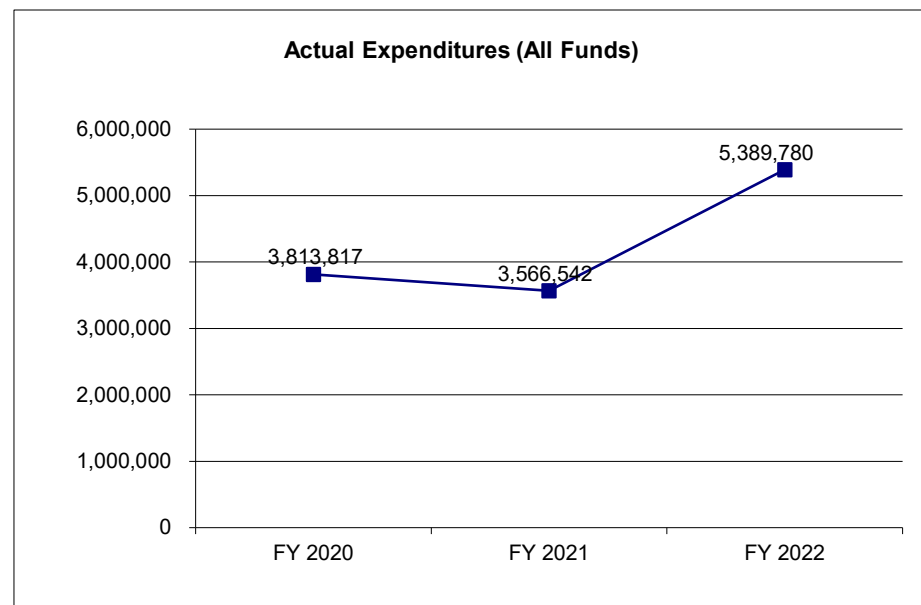
# **CORE DECISION ITEM**

**Department - Public Safety**  
**Division: Missouri State Highway Patrol**  
**Core: Gasoline Purchase**

**Budget Unit** 81525C

**HB Section** 8.110

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



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

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:**

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**CORE RECONCILIATION**

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STATE  
GASOLINE PURCHASE

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR             | Federal  | Other            | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------------|----------|------------------|------------------|-------------|
| <hr/>                       |                 |             |                |          |                  |                  |             |
| TAFP AFTER VETOES           | EE              | 0.00        | 459,793        | 0        | 5,492,630        | 5,952,423        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>459,793</b> | <b>0</b> | <b>5,492,630</b> | <b>5,952,423</b> |             |
| <hr/>                       |                 |             |                |          |                  |                  |             |
| DEPARTMENT CORE REQUEST     | EE              | 0.00        | 459,793        | 0        | 5,492,630        | 5,952,423        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>459,793</b> | <b>0</b> | <b>5,492,630</b> | <b>5,952,423</b> |             |
| <hr/>                       |                 |             |                |          |                  |                  |             |
| GOVERNOR'S RECOMMENDED CORE | EE              | 0.00        | 459,793        | 0        | 5,492,630        | 5,952,423        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>459,793</b> | <b>0</b> | <b>5,492,630</b> | <b>5,952,423</b> |             |
| <hr/>                       |                 |             |                |          |                  |                  |             |

## DECISION ITEM SUMMARY

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

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# DECISION ITEM DETAIL

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



**NEW DECISION ITEM**  
**RANK: 21 OF 58**

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

**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   | 273,723        | 0           | 2,563,959        | 2,837,682        | EE   | 273,723        | 0           | 2,563,959        | 2,837,682        |
| PSD  | 0              | 0           | 0                | 0                | PSD  | 0              | 0           | 0                | 0                |
| TRF  | 0              | 0           | 0                | 0                | TRF  | 0              | 0           | 0                | 0                |
| <b>Total</b>   | <b>273,723</b> | <b>0</b>    | <b>2,563,959</b> | <b>2,837,682</b> | <b>Total</b>   | <b>273,723</b> | <b>0</b>    | <b>2,563,959</b> | <b>2,837,682</b> |
| <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| <i>Est. Fringe</i>   | 0              | 0           | 0                | 0                | <i>Est. Fringe</i>   | 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 (0286), HWY (0644)   |                |             |                  |                  | Other Funds: Gaming (0286), HWY (0644)   |                |             |                  |                  |
| Non-Counts:  |                |             |                  |                  | Non-Counts:  |                |             |                  |                  |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**  
**RANK: 21 OF 58**

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

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

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

|                               |             |
|-------------------------------|-------------|
| 0101/2335 - General Revenue - | \$273,723   |
| 0286/1648 - Gaming -          | \$273,723   |
| 0644/4472 - Highway -         | \$2,290,236 |

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
| 190 - Fuel                    | 273,723                   |                       |                            |                        | 2,563,959                    |                          | 2,837,682                    |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>273,723</u>            |                       | <u>0</u>                   |                        | <u>2,563,959</u>             |                          | <u>2,837,682</u>             |                          | <u>0</u>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>273,723</u>            | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>2,563,959</u>             | <u>0.0</u>               | <u>2,837,682</u>             | <u>0.0</u>               | <u>0</u>                        |

NEW DECISION ITEM  
RANK: 21 OF 58

| Department of Public Safety                  |               |               |                | Budget Unit    |                  | 81525C           |                  |                  |                     |
|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Division: Missouri State Highway Patrol      |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Fuel Appropriation Funding Increase |               |               | DI# 1812053    | HB Section     |                  | 8.110            |                  |                  |                     |
|  | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>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                   |
| 190 - Fuel                                   | 273,723       |               |                |                | 2,563,959        |                  | 2,837,682        |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
|  |               |               |                |                |                  |                  | 0                |                  |                     |
| Total EE                                     | 273,723       |               | 0              |                | 2,563,959        |                  | 2,837,682        |                  | 0                   |
| Program Distributions                        |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD                                    | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Transfers                                    |               |               |                |                |                  |                  |                  |                  |                     |
| Total TRF                                    | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                                  | 273,723       | 0.0           | 0              | 0.0            | 2,563,959        | 0.0              | 2,837,682        | 0.0              | 0                   |

**NEW DECISION ITEM**  
**RANK:** 21 **OF** 58

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                     | FY 2022 | FY 2022 | FY 2023 | FY 2023 | FY 2024     | FY 2024  | FY 2024     | FY 2024 |
|---------------------------------|---------|---------|---------|---------|-------------|----------|-------------|---------|
| Decision Item                   | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class             | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| <b>GASOLINE PURCHASE</b>        |         |         |         |         |             |          |             |         |
| Fuel Funding Increase - 1812053 |         |         |         |         |             |          |             |         |
| SUPPLIES                        | 0       | 0.00    | 0       | 0.00    | 2,837,682   | 0.00     | 2,837,682   | 0.00    |
| TOTAL - EE                      | 0       | 0.00    | 0       | 0.00    | 2,837,682   | 0.00     | 2,837,682   | 0.00    |
| GRAND TOTAL                     | \$0     | 0.00    | \$0     | 0.00    | \$2,837,682 | 0.00     | \$2,837,682 | 0.00    |
| GENERAL REVENUE                 | \$0     | 0.00    | \$0     | 0.00    | \$273,723   | 0.00     | \$273,723   | 0.00    |
| FEDERAL FUNDS                   | \$0     | 0.00    | \$0     | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| OTHER FUNDS                     | \$0     | 0.00    | \$0     | 0.00    | \$2,563,959 | 0.00     | \$2,563,959 | 0.00    |

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81530C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Vehicle Replacement</b>               | <b>HB Section</b> <u>8.115</u>   |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |          |                   |                   |
|--------------|------------------------|----------|-------------------|-------------------|
|              | GR                     | Federal  | Other             | Total             |
| PS           | 0                      | 0        | 0                 | 0                 |
| EE           | 331,949                | 0        | 16,585,597        | 16,917,546        |
| PSD          | 0                      | 0        | 0                 | 0                 |
| TRF          | 0                      | 0        | 0                 | 0                 |
| <b>Total</b> | <b>331,949</b>         | <b>0</b> | <b>16,585,597</b> | <b>16,917,546</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

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

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

|              | FY 2024 Governor's Recommendation |          |                   |                   |
|--------------|-----------------------------------|----------|-------------------|-------------------|
|              | GR                                | Federal  | Other             | Total             |
| PS           | 0                                 | 0        | 0                 | 0                 |
| EE           | 331,949                           | 0        | 16,585,597        | 16,917,546        |
| PSD          | 0                                 | 0        | 0                 | 0                 |
| TRF          | 0                                 | 0        | 0                 | 0                 |
| <b>Total</b> | <b>331,949</b>                    | <b>0</b> | <b>16,585,597</b> | <b>16,917,546</b> |

FTE                      0.00                      0.00                      0.00                      0.00

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

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

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

### 2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

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

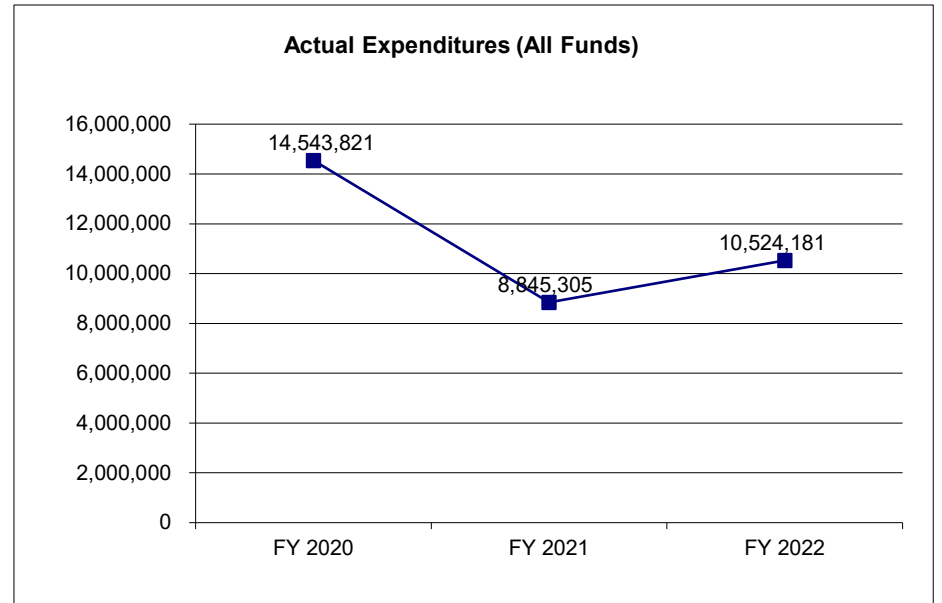
Vehicle Replacement is the only program in this decision item.

### 4. FINANCIAL HISTORY

# **CORE DECISION ITEM**

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81530C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Vehicle Replacement</b>               | <b>HB Section</b> <u>8.115</u>   |

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 15,085,597                | 14,785,597                | 15,143,295                | 17,063,146                     |
| Less Reverted (All Funds)       | (221,164)                 | (212,164)                 | (222,895)                 | (220,490)                      |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 14,864,433                | 14,573,433                | 14,920,400                | 16,842,656                     |
| Actual Expenditures (All Funds) | 14,543,821                | 8,845,305                 | 10,524,181                | N/A                            |
| Unexpended (All Funds)          | 320,612                   | 5,728,128                 | 4,396,219                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 59,240                    | 43,340                    | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 320,612                   | 5,668,888                 | 4,352,879                 | N/A                            |



\*Current Year restricted amount is as of 1/15/23\_\_\_\_\_.

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

STATE  
VEHICLE REPLACEMENT

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE         | GR               | Federal  | Other             | Total             | Explanation                |
|------------------------------------|-----------------|-------------|------------------|----------|-------------------|-------------------|----------------------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                  |          |                   |                   |                            |
|                                    | EE              | 0.00        | 477,549          | 0        | 16,585,597        | 17,063,146        |                            |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>477,549</b>   | <b>0</b> | <b>16,585,597</b> | <b>17,063,146</b> |                            |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                 |             |                  |          |                   |                   |                            |
| 1x Expenditures                    | [#456] EE       | 0.00        | (145,600)        | 0        | 0                 | (145,600)         | 1x Exp for 5 DDCC Troopers |
| <b>NET DEPARTMENT CHANGES</b>      |                 | <b>0.00</b> | <b>(145,600)</b> | <b>0</b> | <b>0</b>          | <b>(145,600)</b>  |                            |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                  |          |                   |                   |                            |
|                                    | EE              | 0.00        | 331,949          | 0        | 16,585,597        | 16,917,546        |                            |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>331,949</b>   | <b>0</b> | <b>16,585,597</b> | <b>16,917,546</b> |                            |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                  |          |                   |                   |                            |
|                                    | EE              | 0.00        | 331,949          | 0        | 16,585,597        | 16,917,546        |                            |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>331,949</b>   | <b>0</b> | <b>16,585,597</b> | <b>16,917,546</b> |                            |



## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |             |                     |             |                     |             |                     |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                                   | FY 2022             | FY 2022     | FY 2023             | FY 2023     | FY 2024             | FY 2024     | FY 2024             | FY 2024     |
| Budget Object Summary                           | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>VEHICLE REPLACEMENT</b>                      |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                     |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                             |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                                 | 497,627             | 0.00        | 477,549             | 0.00        | 331,949             | 0.00        | 331,949             | 0.00        |
| GAMING COMMISSION FUND                          | 509,873             | 0.00        | 549,074             | 0.00        | 549,074             | 0.00        | 549,074             | 0.00        |
| STATE HWYS AND TRANS DEPT                       | 5,210,735           | 0.00        | 6,323,075           | 0.00        | 6,323,075           | 0.00        | 6,323,075           | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT                 | 4,305,946           | 0.00        | 9,713,448           | 0.00        | 9,713,448           | 0.00        | 9,713,448           | 0.00        |
| TOTAL - EE                                      | 10,524,181          | 0.00        | 17,063,146          | 0.00        | 16,917,546          | 0.00        | 16,917,546          | 0.00        |
| <b>TOTAL</b>                                    | <b>10,524,181</b>   | <b>0.00</b> | <b>17,063,146</b>   | <b>0.00</b> | <b>16,917,546</b>   | <b>0.00</b> | <b>16,917,546</b>   | <b>0.00</b> |
| <b>Bearcat Replacement - 1812045</b>            |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                             |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                                 | 0                   | 0.00        | 0                   | 0.00        | 229,080             | 0.00        | 114,540             | 0.00        |
| STATE HWYS AND TRANS DEPT                       | 0                   | 0.00        | 0                   | 0.00        | 229,080             | 0.00        | 114,540             | 0.00        |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT                 | 0                   | 0.00        | 0                   | 0.00        | 120,000             | 0.00        | 60,000              | 0.00        |
| TOTAL - EE                                      | 0                   | 0.00        | 0                   | 0.00        | 578,160             | 0.00        | 289,080             | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>578,160</b>      | <b>0.00</b> | <b>289,080</b>      | <b>0.00</b> |
| <b>Vehicle Spending Authority Inc - 1812052</b> |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                             |                     |             |                     |             |                     |             |                     |             |
| HP MTR VEHICLE/AIRCRAFT/WTRCRFT                 | 0                   | 0.00        | 0                   | 0.00        | 2,000,000           | 0.00        | 2,000,000           | 0.00        |
| TOTAL - EE                                      | 0                   | 0.00        | 0                   | 0.00        | 2,000,000           | 0.00        | 2,000,000           | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>2,000,000</b>    | <b>0.00</b> | <b>2,000,000</b>    | <b>0.00</b> |
| <b>Scale Maint. Truck Replacement - 1812056</b> |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                             |                     |             |                     |             |                     |             |                     |             |
| STATE HWYS AND TRANS DEPT                       | 0                   | 0.00        | 0                   | 0.00        | 280,000             | 0.00        | 280,000             | 0.00        |
| TOTAL - EE                                      | 0                   | 0.00        | 0                   | 0.00        | 280,000             | 0.00        | 280,000             | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>280,000</b>      | <b>0.00</b> | <b>280,000</b>      | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$10,524,181</b> | <b>0.00</b> | <b>\$17,063,146</b> | <b>0.00</b> | <b>\$19,775,706</b> | <b>0.00</b> | <b>\$19,486,626</b> | <b>0.00</b> |

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# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK: 19 OF 58**

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

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |                |          |                |                |
|------------------------|----------------|----------|----------------|----------------|
|                        | GR             | Federal  | Other          | Total          |
| PS                     | 0              | 0        | 0              | 0              |
| EE                     | 229,080        | 0        | 349,080        | 578,160        |
| PSD                    | 0              | 0        | 0              | 0              |
| TRF                    | 0              | 0        | 0              | 0              |
| <b>Total</b>           | <b>229,080</b> | <b>0</b> | <b>349,080</b> | <b>578,160</b> |
|                        |                |          |                |                |
| FTE                    | 0.00           | 0.00     | 0.00           | 0.00           |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644), Revolving (0695)  
Non-Counts:

| FY 2024 Governor's Recommendation |                |          |                |                |
|-----------------------------------|----------------|----------|----------------|----------------|
|                                   | GR             | Federal  | Other          | Total          |
| PS                                | 0              | 0        | 0              | 0              |
| EE                                | 114,540        | 0        | 174,540        | 289,080        |
| PSD                               | 0              | 0        | 0              | 0              |
| TRF                               | 0              | 0        | 0              | 0              |
| <b>Total</b>                      | <b>114,540</b> | <b>0</b> | <b>174,540</b> | <b>289,080</b> |
|                                   |                |          |                |                |
| FTE                               | 0.00           | 0.00     | 0.00           | 0.00           |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644), Revolving (0695)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**  
**RANK: 19 OF 58**

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

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

2 armored vehicles @ \$289,080 per vehicle.  $\$289,080 \times 2 = \$578,160$   
The Patrol requests the following funding for replacement of these vehicles:  
\$229,080 (0101/2336)  
\$229,080 (0644/4370)  
\$120,000 (0695/6461)  
Governor recommended funding for 1 armored vehicle

**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<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
| 560 - Motorized Equipment     | 229,080                   |                       |                            |                        | 349,080                      |                          | 578,160                      |                          | 578,160                         |
| <b>Total EE</b>               | <b>229,080</b>            |                       | <b>0</b>                   |                        | <b>349,080</b>               |                          | <b>578,160</b>               |                          | <b>578,160</b>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>229,080</b>            | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>349,080</b>               | <b>0.0</b>               | <b>578,160</b>               | <b>0.0</b>               | <b>578,160</b>                  |

NEW DECISION ITEM  
RANK: 19 OF 58

| Department of Public Safety             |                          |                      |                           | Budget Unit           |                             | 81530C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Bearcat Replacement            |                          | DI# 1812045          |                           | HB Section            |                             | 8.115                   |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>                         | <b>0</b>                 | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |
| 560 - Motorized Equipment               | 114,540                  |                      |                           |                       | 174,540                     |                         | 289,080                     |                         | 289,080                        |
| <b>Total EE</b>                         | <b>114,540</b>           |                      | <b>0</b>                  |                       | <b>174,540</b>              |                         | <b>289,080</b>              |                         | <b>289,080</b>                 |
| Program Distributions                   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                        | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| Transfers                               |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                        | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>                      | <b>114,540</b>           | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>174,540</b>              | <b>0.0</b>              | <b>289,080</b>              | <b>0.0</b>              | <b>289,080</b>                 |

**NEW DECISION ITEM**  
**RANK: 19 OF 58**

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                          | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>VEHICLE REPLACEMENT</b>           |            |             |            |             |                  |             |                  |             |
| <b>Bearcat Replacement - 1812045</b> |            |             |            |             |                  |             |                  |             |
| MOTORIZED EQUIPMENT                  | 0          | 0.00        | 0          | 0.00        | 578,160          | 0.00        | 289,080          | 0.00        |
| <b>TOTAL - EE</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>578,160</b>   | <b>0.00</b> | <b>289,080</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$578,160</b> | <b>0.00</b> | <b>\$289,080</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               |            |             |            |             |                  |             |                  |             |
|                                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$229,080</b> | <b>0.00</b> | <b>\$114,540</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 |            |             |            |             |                  |             |                  |             |
|                                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   |            |             |            |             |                  |             |                  |             |
|                                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$349,080</b> | <b>0.00</b> | <b>\$174,540</b> | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 20 OF 58**

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

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request   |             |             |                  |                  | FY 2024 Governor's Recommendation  |             |             |                  |                  |
|--|-------------|-------------|------------------|------------------|--|-------------|-------------|------------------|------------------|
|  | GR          | Federal     | Other            | Total            |  | GR          | Federal     | Other            | Total            |
| <b>PS</b>  | 0           | 0           | 0                | 0                | <b>PS</b>  | 0           | 0           | 0                | 0                |
| <b>EE</b>  | 0           | 0           | 2,000,000        | 2,000,000        | <b>EE</b>  | 0           | 0           | 2,000,000        | 2,000,000        |
| <b>PSD</b>   | 0           | 0           | 0                | 0                | <b>PSD</b>   | 0           | 0           | 0                | 0                |
| <b>TRF</b>   | 0           | 0           | 0                | 0                | <b>TRF</b>   | 0           | 0           | 0                | 0                |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |
| <b>Est. Fringe</b>   | 0           | 0           | 0                | 0                | <b>Est. Fringe</b>   | 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: Highway Patrol Revolving Fund (0695)  |             |             |                  |                  | Other Funds: Highway Patrol Revolving Fund (0695)  |             |             |                  |                  |
| Non-Counts:  |             |             |                  |                  | Non-Counts:  |             |             |                  |                  |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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



## NEW DECISION ITEM

RANK: 20 OF 58

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

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

The Patrol was granted a \$2,000,000 increase in spending authority for FY23 and would like to expand this for FY24 due to the continued supply chain shortages.

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

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| 560 - Motorized Equipment     |                           |                       |                            |                        | 2,000,000                    |                          | 2,000,000                    |                          | 2,000,000                       |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>2,000,000</u>             |                          | <u>2,000,000</u>             |                          | <u>2,000,000</u>                |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>2,000,000</u>             | <u>0.0</u>               | <u>2,000,000</u>             | <u>0.0</u>               | <u>2,000,000</u>                |

NEW DECISION ITEM  
RANK: 20 OF 58

|  |               |               |                |                |                  |                  |                  |                  |                     |
|--|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Department of Public Safety                  |               |               |                | Budget Unit    |                  | 81530C           |                  |                  |                     |
| Division: Missouri State Highway Patrol      |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Increase in Appropriation Authority |               |               | DI# 1812052    |                | HB Section       |                  | 8.115            |                  |                     |
|  |               |               |                |                |                  |                  |                  |                  |                     |
|  | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>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                |                  |                     |
| 560 - Motorized Equipment                    |               |               |                |                | 2,000,000        |                  | 2,000,000        |                  | 2,000,000           |
| Total EE                                     | 0             |               | 0              |                | 2,000,000        |                  | 2,000,000        |                  | 2,000,000           |
| Program Distributions                        |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD                                    | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Transfers                                    |               |               |                |                |                  |                  | 0                |                  |                     |
| Total TRF                                    | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                                  | 0             | 0.0           | 0              | 0.0            | 2,000,000        | 0.0              | 2,000,000        | 0.0              | 2,000,000           |
|  |               |               |                |                |                  |                  |                  |                  |                     |

**NEW DECISION ITEM**  
**RANK:** 20 **OF** 58

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024            | FY 2024     | FY 2024            | FY 2024     |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>VEHICLE REPLACEMENT</b>                      |            |             |            |             |                    |             |                    |             |
| <b>Vehicle Spending Authority Inc - 1812052</b> |            |             |            |             |                    |             |                    |             |
| MOTORIZED EQUIPMENT                             | 0          | 0.00        | 0          | 0.00        | 2,000,000          | 0.00        | 2,000,000          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$2,000,000        | 0.00        | \$2,000,000        | 0.00        |

**NEW DECISION ITEM**  
**RANK: 39 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | <b>FY 2024 Budget Request</b> |                |                |                |
|--------------|-------------------------------|----------------|----------------|----------------|
|              | <b>GR</b>                     | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   |
| <b>PS</b>    | 0                             | 0              | 0              | 0              |
| <b>EE</b>    | 0                             | 0              | 280,000        | 280,000        |
| <b>PSD</b>   | 0                             | 0              | 0              | 0              |
| <b>TRF</b>   | 0                             | 0              | 0              | 0              |
| <b>Total</b> | <b>0</b>                      | <b>0</b>       | <b>280,000</b> | <b>280,000</b> |
| <b>FTE</b>   | <b>0.00</b>                   | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644)  
Non-Counts:

|              | <b>FY 2024 Governor's Recommendation</b> |                |                |                |
|--------------|--|----------------|----------------|----------------|
|              | <b>GR</b>                                | <b>Federal</b> | <b>Other</b>   | <b>Total</b>   |
| <b>PS</b>    | 0  | 0              | 0              | 0              |
| <b>EE</b>    | 0  | 0              | 280,000        | 280,000        |
| <b>PSD</b>   | 0  | 0              | 0              | 0              |
| <b>TRF</b>   | 0  | 0              | 0              | 0              |
| <b>Total</b> | <b>0</b>                                 | <b>0</b>       | <b>280,000</b> | <b>280,000</b> |
| <b>FTE</b>   | <b>0.00</b>                              | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

NEW DECISION ITEM  
RANK: 39 OF 58

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

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

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

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

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| 560 - Motorized Equipment     | 280,000                   |                       |                            |                        | 0                            |                          | 280,000                      |                          | 280,000                         |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>280,000</b>            |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>280,000</b>               |                          | <b>280,000</b>                  |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>280,000</b>            | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>280,000</b>               | <b>0.0</b>               | <b>280,000</b>                  |

NEW DECISION ITEM  
RANK: 39 OF 58

| Department of Public Safety             |                          |                      |                           | Budget Unit           |                             | 81530C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Scale Maintenance Truck        |                          |                      | DI# 1812056               |                       |                             | HB Section              |                             | 8.115                   |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS                                | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| 560 - Motorized Equipment               | 280,000                  |                      |                           |                       | 0                           |                         | 280,000                     |                         | 280,000                        |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE                                | 280,000                  |                      | 0                         |                       | 0                           |                         | 280,000                     |                         | 280,000                        |
| Program Distributions                   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD                               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers                               |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF                               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                             | 280,000                  | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 280,000                     | 0.0                     | 280,000                        |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |

**NEW DECISION ITEM**  
**RANK: 39 OF 58**

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

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

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

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

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

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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



# DECISION ITEM DETAIL

| Budget Unit                                     | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>VEHICLE REPLACEMENT</b>                      |            |             |            |             |                  |             |                  |             |
| <b>Scale Maint. Truck Replacement - 1812056</b> |            |             |            |             |                  |             |                  |             |
| MOTORIZED EQUIPMENT                             | 0          | 0.00        | 0          | 0.00        | 280,000          | 0.00        | 280,000          | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>280,000</b>   | <b>0.00</b> | <b>280,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$280,000</b> | <b>0.00</b> | <b>\$280,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          |            |             |            |             |                  |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            |            |             |            |             |                  |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              |            |             |            |             |                  |             |                  |             |
|   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$280,000</b> | <b>0.00</b> | <b>\$280,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

| FY 2024 Budget Request |                  |                  |                  |                   | FY 2024 Governor's Recommendation |                  |                  |                  |                   |
|------------------------|------------------|------------------|------------------|-------------------|-----------------------------------|------------------|------------------|------------------|-------------------|
|                        | GR               | Federal          | Other            | Total             |                                   | GR               | Federal          | Other            | Total             |
| <b>PS</b>              | 3,124,053        | 261,465          | 5,040,698        | 8,426,216         | <b>PS</b>                         | 3,124,053        | 261,465          | 5,040,698        | 8,426,216         |
| <b>EE</b>              | 811,728          | 900,000          | 3,136,262        | 4,847,990         | <b>EE</b>                         | 811,728          | 900,000          | 3,136,262        | 4,847,990         |
| <b>PSD</b>             | 100              | 0                | 0                | 100               | <b>PSD</b>                        | 100              | 0                | 0                | 100               |
| <b>TRF</b>             | 0                | 0                | 0                | 0                 | <b>TRF</b>                        | 0                | 0                | 0                | 0                 |
| <b>Total</b>           | <b>3,935,881</b> | <b>1,161,465</b> | <b>8,176,960</b> | <b>13,274,306</b> | <b>Total</b>                      | <b>3,935,881</b> | <b>1,161,465</b> | <b>8,176,960</b> | <b>13,274,306</b> |
| <b>FTE</b>             | <b>47.00</b>     | <b>2.00</b>      | <b>75.00</b>     | <b>124.00</b>     | <b>FTE</b>                        | <b>47.00</b>     | <b>2.00</b>      | <b>75.00</b>     | <b>124.00</b>     |

|                    |           |         |           |           |
|--------------------|-----------|---------|-----------|-----------|
| <b>Est. Fringe</b> | 2,762,912 | 231,240 | 4,457,993 | 7,452,145 |
|--------------------|-----------|---------|-----------|-----------|

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

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

|                    |           |         |           |           |
|--------------------|-----------|---------|-----------|-----------|
| <b>Est. Fringe</b> | 2,762,912 | 231,240 | 4,457,993 | 7,452,145 |
|--------------------|-----------|---------|-----------|-----------|

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

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

### 2. CORE DESCRIPTION

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

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

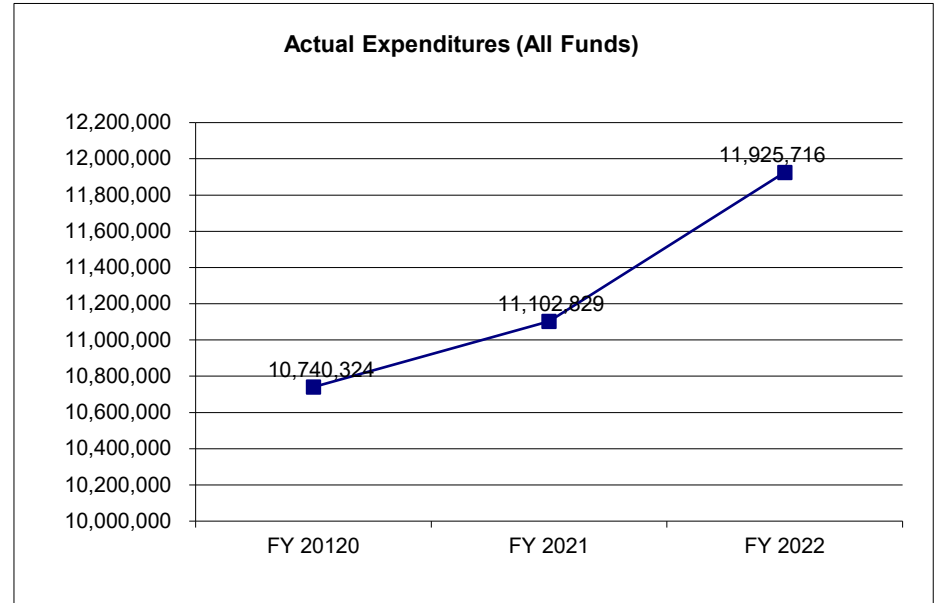
Crime Lab is the only division in this program.

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

|                                 | <b>FY 20120</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY 2023</b>     |
|---------------------------------|-----------------|----------------|----------------|--------------------|
|                                 | <b>Actual</b>   | <b>Actual</b>  | <b>Actual</b>  | <b>Current Yr.</b> |
| Appropriation (All Funds)       | 12,847,600      | 13,674,731     | 13,753,142     | 13,898,806         |
| Less Reverted (All Funds)       | (283,341)       | (238,929)      | (310,011)      | (301,915)          |
| Less Restricted (All Funds)*    | 0               | 0              | 0              | 0                  |
| Budget Authority (All Funds)    | 12,564,259      | 13,435,802     | 13,443,131     | 13,596,891         |
| Actual Expenditures (All Funds) | 10,740,324      | 11,102,829     | 11,925,716     | N/A                |
| Unexpended (All Funds)          | 1,823,935       | 2,332,973      | 1,517,415      | N/A                |
| Unexpended, by Fund:            |                 |                |                |                    |
| General Revenue                 | 72,718          | 27,971         | 150,855        | N/A                |
| Federal                         | 532,624         | 1,416,533      | 146,933        | N/A                |
| Other                           | 1,218,593       | 888,469        | 1,219,627      | N/A                |



\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

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

### STATE CRIME LABS

#### 5. CORE RECONCILIATION

|                                    |         | Budget<br>Class | FTE           | GR               | Federal          | Other            | Total             | Explanation                                     |
|------------------------------------|---------|-----------------|---------------|------------------|------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>           |         |                 |               |                  |                  |                  |                   |   |
|                                    |         | PS              | 124.00        | 3,124,053        | 261,465          | 5,040,698        | 8,426,216         |   |
|                                    |         | EE              | 0.00          | 811,728          | 1,271,000        | 3,389,762        | 5,472,490         |   |
|                                    |         | PD              | 0.00          | 100              | 0                | 0                | 100               |   |
|                                    |         | <b>Total</b>    | <b>124.00</b> | <b>3,935,881</b> | <b>1,532,465</b> | <b>8,430,460</b> | <b>13,898,806</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |         |                 |               |                  |                  |                  |                   |   |
| 1x Expenditures                    | [#450]  | EE              | 0.00          | 0                | 0                | (253,500)        | (253,500)         | 1x expenditure for Toxicology Method Validation |
| 1x Expenditures                    | [#1575] | EE              | 0.00          | 0                | (371,000)        | 0                | (371,000)         | 1x expenditure for Rapid DNA Testing Machine    |
| <b>NET DEPARTMENT CHANGES</b>      |         |                 | <b>0.00</b>   | <b>0</b>         | <b>(371,000)</b> | <b>(253,500)</b> | <b>(624,500)</b>  |   |
| <b>DEPARTMENT CORE REQUEST</b>     |         |                 |               |                  |                  |                  |                   |   |
|                                    |         | PS              | 124.00        | 3,124,053        | 261,465          | 5,040,698        | 8,426,216         |   |
|                                    |         | EE              | 0.00          | 811,728          | 900,000          | 3,136,262        | 4,847,990         |   |
|                                    |         | PD              | 0.00          | 100              | 0                | 0                | 100               |   |
|                                    |         | <b>Total</b>    | <b>124.00</b> | <b>3,935,881</b> | <b>1,161,465</b> | <b>8,176,960</b> | <b>13,274,306</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |         |                 |               |                  |                  |                  |                   |   |
|                                    |         | PS              | 124.00        | 3,124,053        | 261,465          | 5,040,698        | 8,426,216         |   |
|                                    |         | EE              | 0.00          | 811,728          | 900,000          | 3,136,262        | 4,847,990         |   |
|                                    |         | PD              | 0.00          | 100              | 0                | 0                | 100               |   |
|                                    |         | <b>Total</b>    | <b>124.00</b> | <b>3,935,881</b> | <b>1,161,465</b> | <b>8,176,960</b> | <b>13,274,306</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                   |               |                   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                 | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2024           | FY 2024       | FY 2024           | FY 2024       |
| Budget Object Summary                         | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>CRIME LABS</b>                             |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                                   |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                               | 2,829,641         | 47.25         | 3,124,053         | 47.00         | 3,124,053         | 47.00         | 3,124,053         | 47.00         |
| DEPT PUBLIC SAFETY                            | 99,374            | 2.00          | 261,465           | 2.00          | 261,465           | 2.00          | 261,465           | 2.00          |
| STATE HWYS AND TRANS DEPT                     | 4,052,063         | 64.14         | 4,576,691         | 65.00         | 4,576,691         | 65.00         | 4,576,691         | 65.00         |
| CRIMINAL RECORD SYSTEM                        | 366,225           | 7.46          | 390,235           | 8.00          | 390,235           | 8.00          | 390,235           | 8.00          |
| DNA PROFILING ANALYSIS                        | 69,088            | 2.00          | 73,772            | 2.00          | 73,772            | 2.00          | 73,772            | 2.00          |
| TOTAL - PS                                    | 7,416,391         | 122.85        | 8,426,216         | 124.00        | 8,426,216         | 124.00        | 8,426,216         | 124.00        |
| EXPENSE & EQUIPMENT                           |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                               | 1,621,029         | 0.00          | 811,728           | 0.00          | 811,728           | 0.00          | 811,728           | 0.00          |
| DEPT PUBLIC SAFETY                            | 899,097           | 0.00          | 900,000           | 0.00          | 900,000           | 0.00          | 900,000           | 0.00          |
| BUDGET STABILIZATION                          | 0                 | 0.00          | 371,000           | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| STATE FORENSIC LABORATORY                     | 254,629           | 0.00          | 357,633           | 0.00          | 357,633           | 0.00          | 357,633           | 0.00          |
| STATE HWYS AND TRANS DEPT                     | 1,182,242         | 0.00          | 1,551,249         | 0.00          | 1,297,749         | 0.00          | 1,297,749         | 0.00          |
| CRIMINAL RECORD SYSTEM                        | 2,201             | 0.00          | 2,575             | 0.00          | 2,575             | 0.00          | 2,575             | 0.00          |
| DNA PROFILING ANALYSIS                        | 550,127           | 0.00          | 1,478,305         | 0.00          | 1,478,305         | 0.00          | 1,478,305         | 0.00          |
| TOTAL - EE                                    | 4,509,325         | 0.00          | 5,472,490         | 0.00          | 4,847,990         | 0.00          | 4,847,990         | 0.00          |
| PROGRAM-SPECIFIC                              |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                               | 0                 | 0.00          | 100               | 0.00          | 100               | 0.00          | 100               | 0.00          |
| TOTAL - PD                                    | 0                 | 0.00          | 100               | 0.00          | 100               | 0.00          | 100               | 0.00          |
| <b>TOTAL</b>                                  | <b>11,925,716</b> | <b>122.85</b> | <b>13,898,806</b> | <b>124.00</b> | <b>13,274,306</b> | <b>124.00</b> | <b>13,274,306</b> | <b>124.00</b> |
| <b>Rapid DNA Project Management - 1812049</b> |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                               | 0                 | 0.00          | 0                 | 0.00          | 271,968           | 4.00          | 135,984           | 2.00          |
| TOTAL - PS                                    | 0                 | 0.00          | 0                 | 0.00          | 271,968           | 4.00          | 135,984           | 2.00          |
| EXPENSE & EQUIPMENT                           |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                               | 0                 | 0.00          | 0                 | 0.00          | 80,000            | 0.00          | 40,000            | 0.00          |
| TOTAL - EE                                    | 0                 | 0.00          | 0                 | 0.00          | 80,000            | 0.00          | 40,000            | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>351,968</b>    | <b>4.00</b>   | <b>175,984</b>    | <b>2.00</b>   |

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## DECISION ITEM SUMMARY

| Budget Unit                                    |                     |               |                     |               |                     |               |                     |               |  |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| Decision Item                                  | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2024             | FY 2024       | FY 2024             | FY 2024       |  |
| Budget Object Summary                          | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |  |
| Fund   | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |  |
| <b>CRIME LABS</b>                              |                     |               |                     |               |                     |               |                     |               |  |
| <b>Virtual Comparison Microscopy - 1812057</b> |                     |               |                     |               |                     |               |                     |               |  |
| EXPENSE & EQUIPMENT                            |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                                | 0                   | 0.00          | 0                   | 0.00          | 600,000             | 0.00          | 0                   | 0.00          |  |
| TOTAL - EE                                     | 0                   | 0.00          | 0                   | 0.00          | 600,000             | 0.00          | 0                   | 0.00          |  |
| <b>TOTAL</b>                                   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>600,000</b>      | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |  |
| <b>Pay Plan - 0000012</b>                      |                     |               |                     |               |                     |               |                     |               |  |
| PERSONAL SERVICES                              |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                                | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 283,623             | 0.00          |  |
| DEPT PUBLIC SAFETY                             | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 22,747              | 0.00          |  |
| STATE HWYS AND TRANS DEPT                      | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 398,173             | 0.00          |  |
| CRIMINAL RECORD SYSTEM                         | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 33,950              | 0.00          |  |
| DNA PROFILING ANALYSIS                         | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 6,418               | 0.00          |  |
| TOTAL - PS                                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 744,911             | 0.00          |  |
| <b>TOTAL</b>                                   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>744,911</b>      | <b>0.00</b>   |  |
| <b>GRAND TOTAL</b>                             | <b>\$11,925,716</b> | <b>122.85</b> | <b>\$13,898,806</b> | <b>124.00</b> | <b>\$14,226,274</b> | <b>128.00</b> | <b>\$14,195,201</b> | <b>126.00</b> |  |

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# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

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



**PROGRAM DESCRIPTION**

**Department:** Public Safety

**HB Section(s):** 8.120

**Program Name:** Crime Laboratory

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

**1a. What strategic priority does this program address?**

Improve operational effectiveness

**1b. What does this program do?**

- The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the State of Missouri by analyzing evidence recovered through criminal investigations.
- The Crime Laboratory Division is responsible for the Offender DNA Profiling program in Missouri and serves as the State Combined DNA Index System (CODIS) Administrator.
- The services the laboratory provides are as follows:
  - Drug Chemistry - conducts analyses of evidence confiscated during investigations involving dangerous drugs and clandestine labs.
  - Toxicology - analyzes blood, urine, and other biological fluids for alcohol and drugs. The Toxicology section performs analyses for a variety of investigation types, including driving while intoxicated (DWI) cases.
  - DNA Casework/DNA Screening - works criminal cases involving homicide and sexual assault, as well as other types of crimes. The section locates and identifies biological fluids and obtains DNA profiles from crime scene evidence.
  - CODIS - develops DNA profiles of convicted offenders, arrestees, registered sex offenders, and other samples required by law and uploads the profiles to the CODIS (Combined DNA Index System) database where they are searched against crime scene DNA profiles.
  - Firearms/Tool mark - receives and examines evidence related to firearms, firearm components, ammunition, expended ammunition components as well as tool marks, footwear and tire tread impressions.
  - Latent Prints - locates, examines and compares friction ridge impressions that are imparted on items left at crime scenes. Latent prints are entered into AFIS (Automated Fingerprint Identification System) and searched against a database of individuals.

## PROGRAM DESCRIPTION

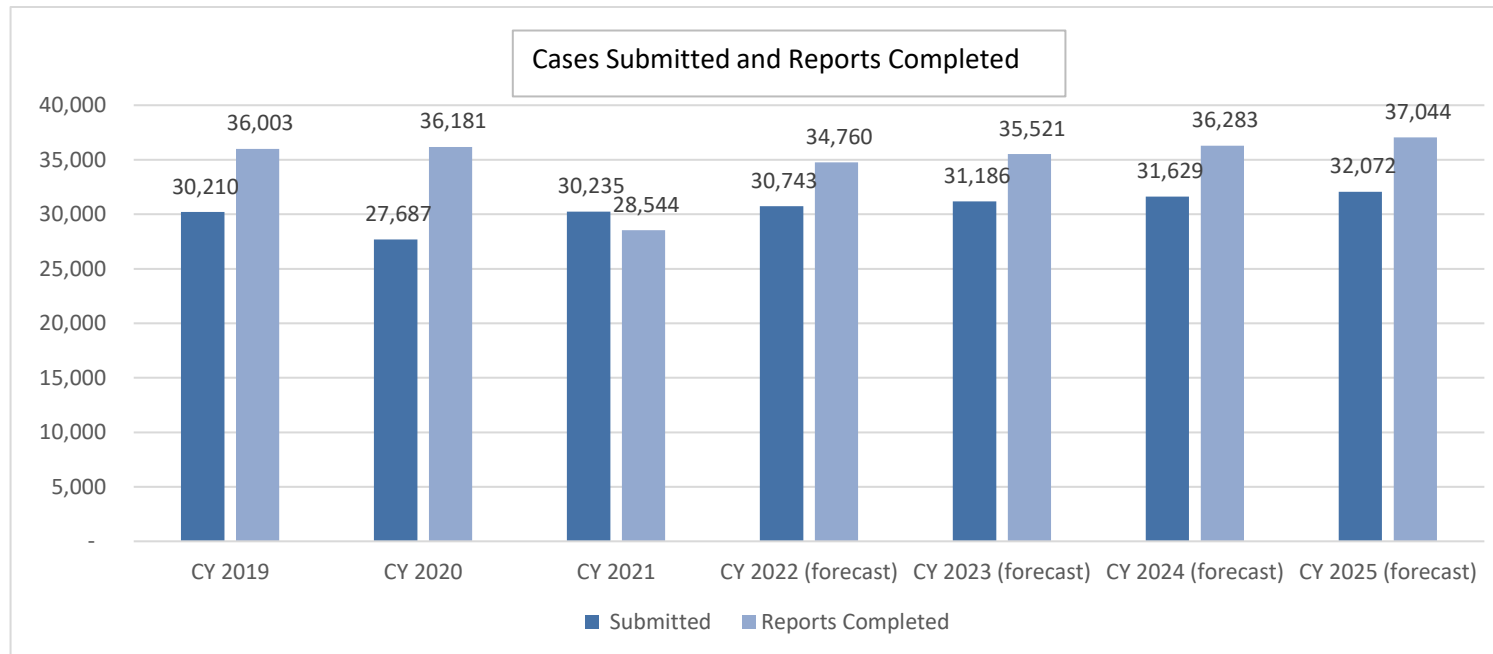
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



- The Highway Patrol Crime Laboratory receives an average of 29,078 forensic cases per year (calculated over 10 years). A criminal case, in common law jurisdictions, begins when a crime is committed. Any evidence of the perpetration of a crime, or linking of individuals to the crime, can be submitted to the crime lab as a case.
- The chart above demonstrates that the Patrol is completing more reports per year than it is receiving, this is primarily due to multiple reports being issued in many cases rather than a linear correlation of cases submitted to cases completed. Despite what is demonstrated above, backlogs and longer than average turnaround times still exist.

## PROGRAM DESCRIPTION

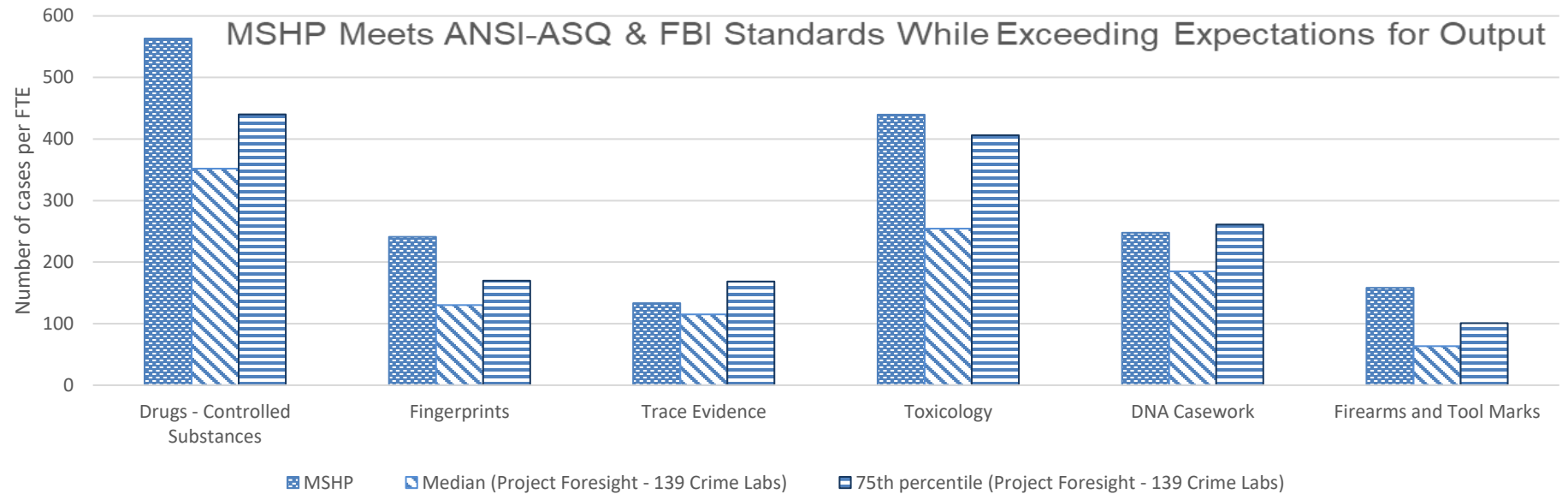
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



- The Crime Laboratory Division is internationally accredited by the ANSI-ASQ National Accreditation Board (ANAB). Every year the laboratory is required to remain in compliance with not only the ANAB, but also the FBI Quality Assurance Standards for Forensic DNA Testing Laboratories and Data basing Laboratories. In 2021, the MSHP Crime Laboratory was in compliance with over 500 internationally recognized standards and regulations and remains above or near the 75<sup>th</sup> percentile in case output when compared to an external benchmark, 139 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2020-2021, the most recent annual report). The stretch goal for CY23-CY25 is to meet or exceed this output.

## PROGRAM DESCRIPTION

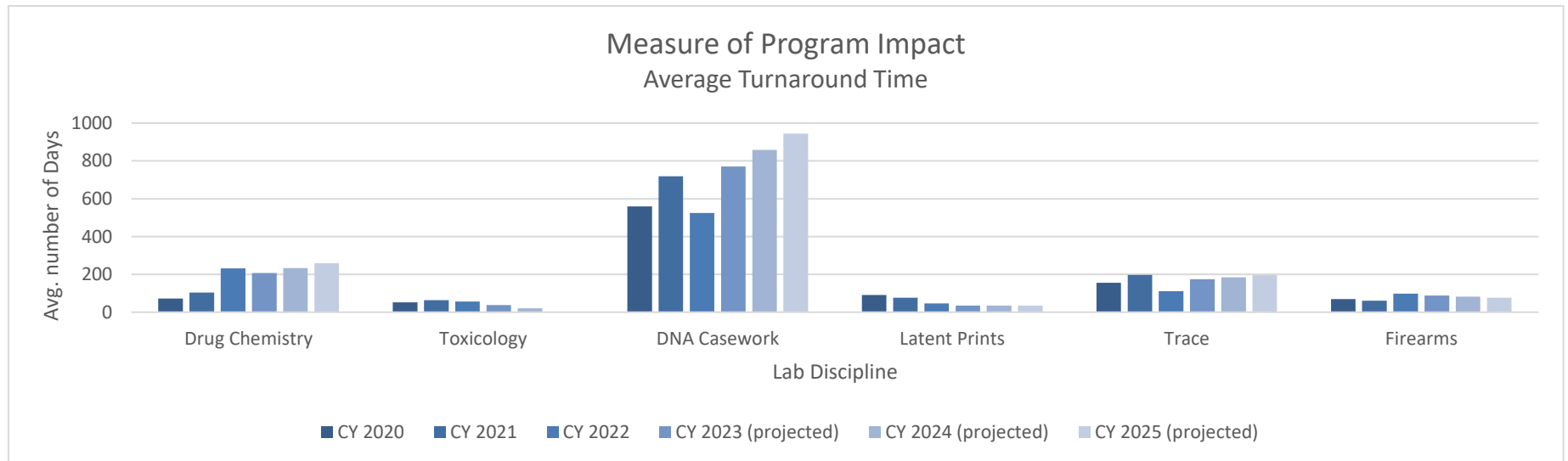
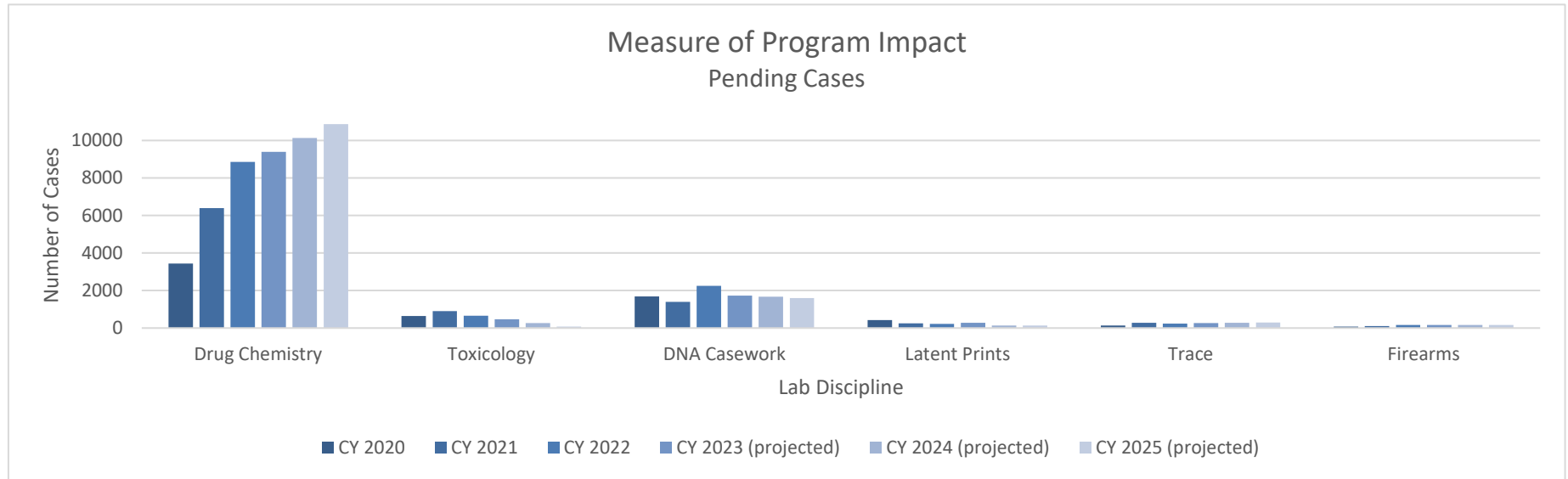
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



## PROGRAM DESCRIPTION

Department: Public Safety

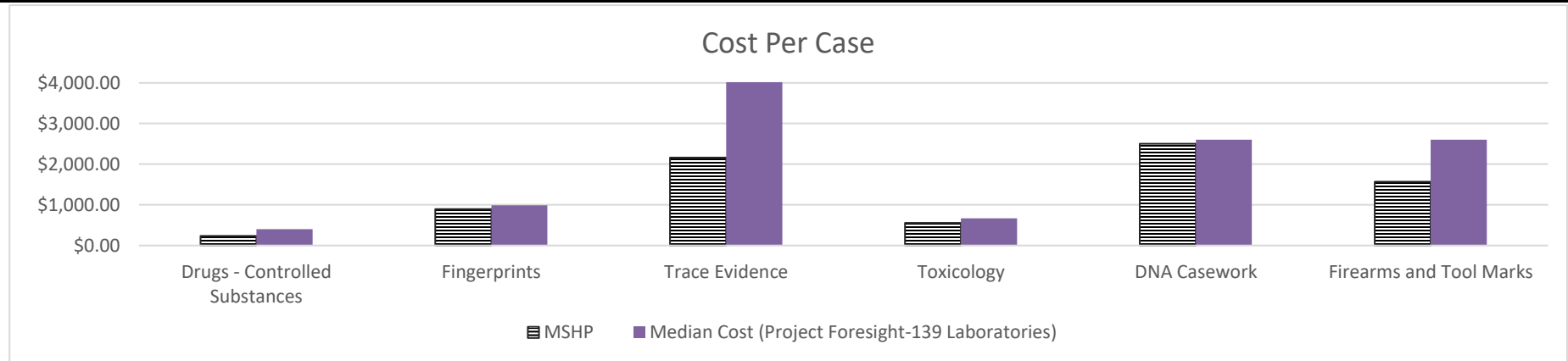
HB Section(s): 8.120

Program Name: Crime Laboratory

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

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

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



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

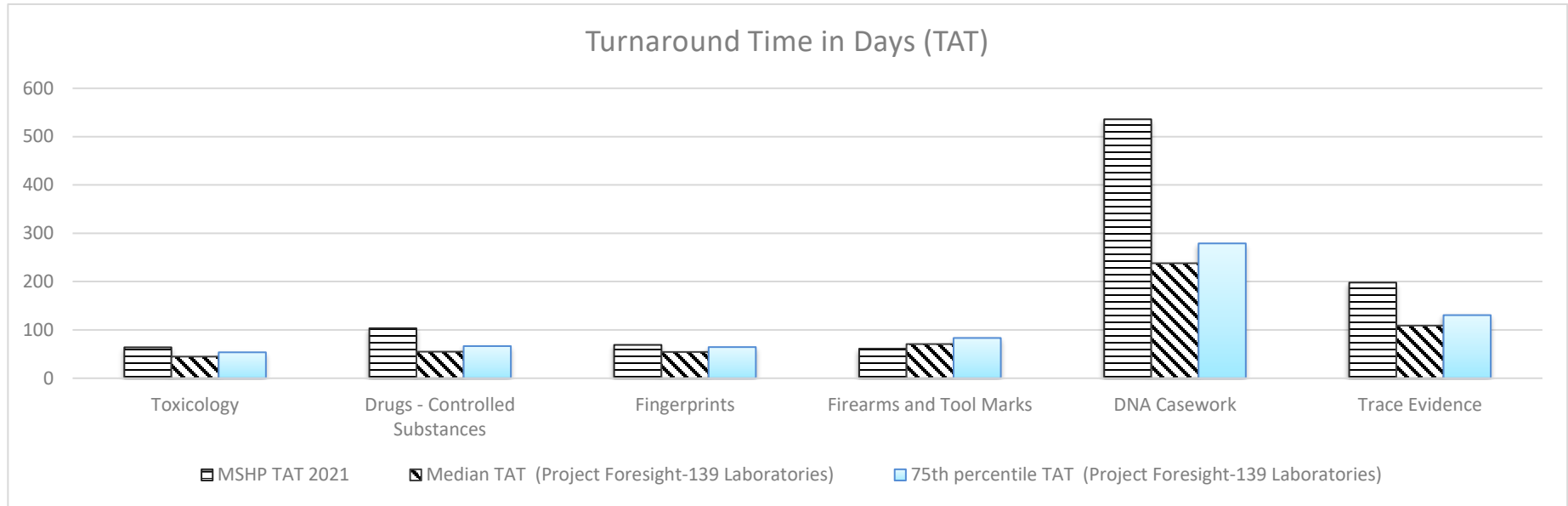
## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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



Despite high output per FTE as demonstrated above in chart 2b, case turnaround time, in most disciplines, is high when compared to Project Foresight. These data illustrate saturation of the Patrol's labor capacity and perhaps a need to increase FTE, particularly in DNA. The Stretch goal for CY23-CY25 is to reduce turnaround time particularly in DNA to be more closely correlated with other labs in the country.

## PROGRAM DESCRIPTION

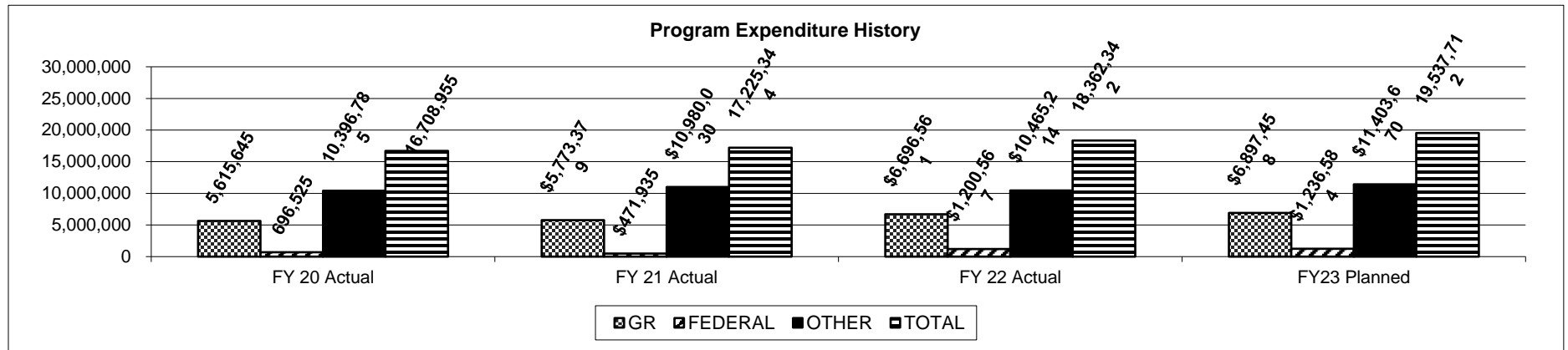
Department: Public Safety

HB Section(s): 8.120

Program Name: Crime Laboratory

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

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



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

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

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

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the State Repository for the DNA samples and the corresponding CODIS database.

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

No

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

No

**NEW DECISION ITEM**  
**RANK: 26 OF 58**

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

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request |                |             |             |                |
|------------------------|----------------|-------------|-------------|----------------|
|                        | GR             | Federal     | Other       | Total          |
| <b>PS</b>              | 271,968        | 0           | 0           | 271,968        |
| <b>EE</b>              | 80,000         | 0           | 0           | 80,000         |
| <b>PSD</b>             | 0              | 0           | 0           | 0              |
| <b>TRF</b>             | 0              | 0           | 0           | 0              |
| <b>Total</b>           | <b>351,968</b> | <b>0</b>    | <b>0</b>    | <b>351,968</b> |
| <b>FTE</b>             | <b>4.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 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          |
| <b>PS</b>                         | 135,984        | 0           | 0           | 135,984        |
| <b>EE</b>                         | 40,000         | 0           | 0           | 40,000         |
| <b>PSD</b>                        | 0              | 0           | 0           | 0              |
| <b>TRF</b>                        | 0              | 0           | 0           | 0              |
| <b>Total</b>                      | <b>175,984</b> | <b>0</b>    | <b>0</b>    | <b>175,984</b> |
| <b>FTE</b>                        | <b>2.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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



## NEW DECISION ITEM

RANK: 26 OF 58

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

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

A workload assessment and process improvement analysis were performed and determined that additional FTE managing projects would mitigate the project management support.

Four (4) FTE Criminalist III x \$67,992 = \$271,968 (0101/4342)

E&E \$20,000 x 4 = \$80,000 (0101/4343)

Governor recommends funding one half of the request.

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

NEW DECISION ITEM  
RANK: 26 OF 58

| Department of Public Safety             |               |               | Budget Unit    |                | 81535C           |                  |                  |                  |                     |
|---|---------------|---------------|----------------|----------------|------------------|------------------|------------------|------------------|---------------------|
| Division: Missouri State Highway Patrol |               |               |                |                |                  |                  |                  |                  |                     |
| DI Name: Rapid DNA Project Management   |               |               | DI# 1812049    |                | HB Section       |                  | 8.120            |                  |                     |
|   | Gov Rec<br>GR | Gov Rec<br>GR | Gov Rec<br>FED | Gov Rec<br>FED | Gov Rec<br>OTHER | Gov Rec<br>OTHER | Gov Rec<br>TOTAL | Gov Rec<br>TOTAL | Gov Rec<br>One-Time |
| Budget Object Class/Job Class           | DOLLARS       | FTE           | DOLLARS        | FTE            | DOLLARS          | FTE              | DOLLARS          | FTE              | DOLLARS             |
|   |               |               |                |                |                  |                  | 0                |                  |                     |
| V00515 Criminalist III                  | 135,984       | 2.0           |                |                |                  |                  | 135,984          | 2.0              |                     |
| Total PS                                | 135,984       | 2.0           | 0              | 0.0            | 0                | 0.0              | 135,984          | 2.0              | 0                   |
| 480 - Computer Equipment                | 10,000        |               |                |                |                  |                  | 10,000           |                  | 6,666               |
| 480 - Computer Software                 | 13,000        |               |                |                |                  |                  | 13,000           |                  |                     |
| 580 - Office Equipment                  | 3,526         |               |                |                |                  |                  | 3,526            |                  | 3,526               |
| 190 - Lab Supplies                      | 13,474        |               |                |                |                  |                  | 13,474           |                  |                     |
| Total EE                                | 40,000        |               | 0              |                | 0                |                  | 40,000           |                  | 10,192              |
| Program Distributions                   |               |               |                |                |                  |                  | 0                |                  |                     |
| Total PSD                               | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Transfers                               |               |               |                |                |                  |                  |                  |                  |                     |
| Total TRF                               | 0             |               | 0              |                | 0                |                  | 0                |                  | 0                   |
| Grand Total                             | 175,984       | 2.0           | 0              | 0.0            | 0                | 0.0              | 175,984          | 2.0              | 10,192              |

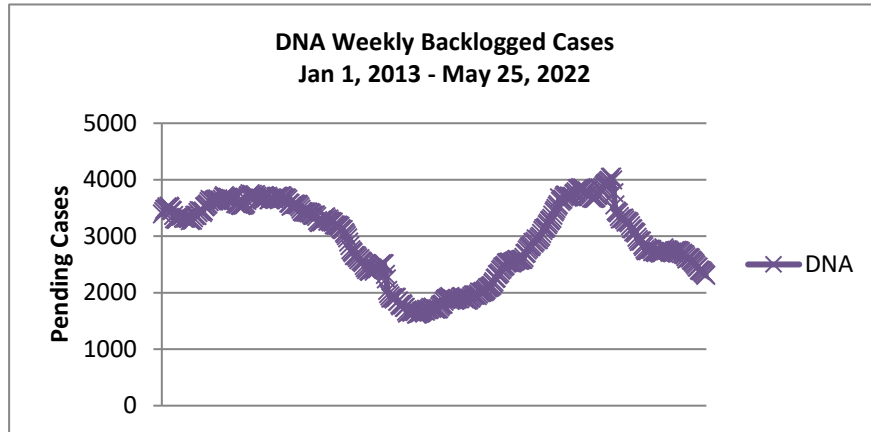
**NEW DECISION ITEM**

RANK: 26 OF 58

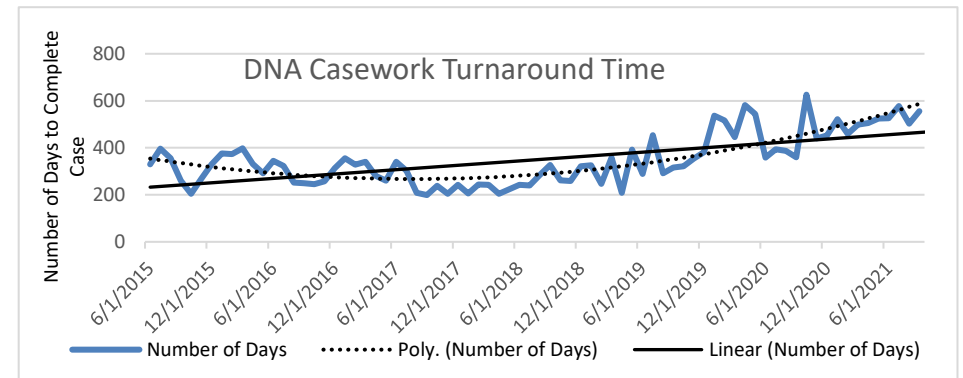
|   |             |            |
|---|-------------|------------|
| Department of Public Safety             | Budget Unit | 81535C     |
| Division: Missouri State Highway Patrol |             |            |
| DI Name: Rapid DNA Project Management   | DI# 1812049 | HB Section |
|   |             | 8.120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

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

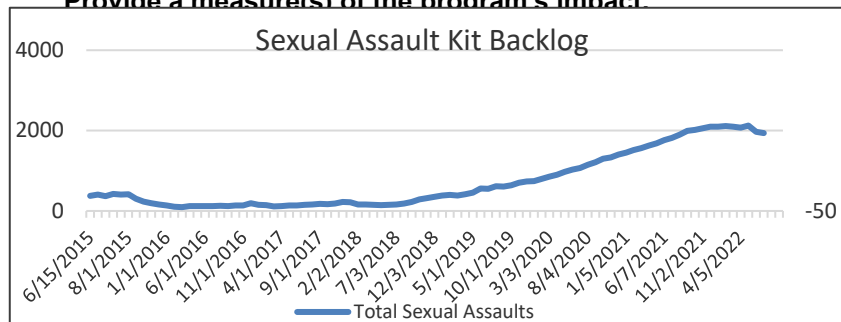
**6a. Provide an activity measure(s) for the program.**



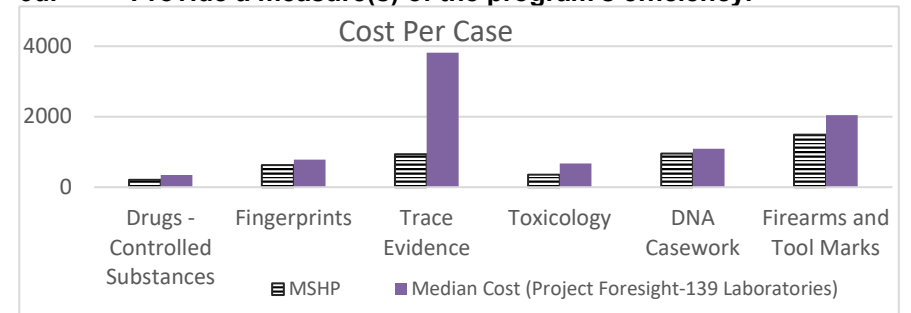
**6b. Provide a measure(s) of the program's quality.**



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



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



**NEW DECISION ITEM**

**RANK:** 26 **OF** 58

|   |                    |                    |               |
|---|--------------------|--------------------|---------------|
| <b>Department of Public Safety</b>  |                    | <b>Budget Unit</b> | <u>81535C</u> |
| <b>Division: Missouri State Highway Patrol</b>  |                    |                    |               |
| <b>DI Name: Rapid DNA Project Management</b>  | <b>DI# 1812049</b> | <b>HB Section</b>  | <u>8.120</u>  |
| <b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>                  |                    |                    |               |
| State purchasing rules and guidelines will be utilized to obtain the requested items. |                    |                    |               |

# DECISION ITEM DETAIL

| Budget Unit                                   | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CRIME LABS</b>                             |            |             |            |             |                  |             |                  |             |
| <b>Rapid DNA Project Management - 1812049</b> |            |             |            |             |                  |             |                  |             |
| SALARIES & WAGES                              | 0          | 0.00        | 0          | 0.00        | 271,968          | 4.00        | 135,984          | 2.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>271,968</b>   | <b>4.00</b> | <b>135,984</b>   | <b>2.00</b> |
| SUPPLIES                                      | 0          | 0.00        | 0          | 0.00        | 26,948           | 0.00        | 13,474           | 0.00        |
| COMPUTER EQUIPMENT                            | 0          | 0.00        | 0          | 0.00        | 46,000           | 0.00        | 23,000           | 0.00        |
| OFFICE EQUIPMENT                              | 0          | 0.00        | 0          | 0.00        | 7,052            | 0.00        | 3,526            | 0.00        |
| <b>TOTAL - EE</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>80,000</b>    | <b>0.00</b> | <b>40,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$351,968</b> | <b>4.00</b> | <b>\$175,984</b> | <b>2.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$351,968</b> | <b>4.00</b> | <b>\$175,984</b> | <b>2.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 40 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |          |          |                |
|--------------|------------------------|----------|----------|----------------|
|              | GR                     | Federal  | Other    | Total          |
| PS           | 0                      | 0        | 0        | 0              |
| EE           | 600,000                | 0        | 0        | 600,000        |
| PSD          | 0                      | 0        | 0        | 0              |
| TRF          | 0                      | 0        | 0        | 0              |
| <b>Total</b> | <b>600,000</b>         | <b>0</b> | <b>0</b> | <b>600,000</b> |

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 Moot, 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        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

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

Other Funds:

Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**  
**RANK: 40 OF 58**

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

potential to revolutionize firearms examination and significantly expedite comparisons to provide a quick analysis for investigators.

4. ~~Describe the details of the request and how you determined that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)~~

One instrument for the Jefferson City Laboratory and one for the Springfield Laboratory.  
 Two (2) VCM instruments x \$300,000 = \$600,000 (0101/4343)

| Budget Object Class/Job Class | GR<br>DOLLARS  | GR<br>FTE  | FED<br>DOLLARS | FED<br>FTE | OTHER<br>DOLLARS | OTHER<br>FTE | TOTAL<br>DOLLARS | TOTAL<br>FTE | One-Time<br>DOLLARS |
|-------------------------------|----------------|------------|----------------|------------|------------------|--------------|------------------|--------------|---------------------|
|                               |                |            |                |            |                  |              | 0                |              |                     |
|                               |                |            |                |            |                  |              | 0                | 0.0          |                     |
| <b>Total PS</b>               | 0              | 0.0        | 0              | 0.0        | 0                | 0.0          | 0                | 0.0          | 0                   |
|                               |                |            |                |            |                  |              | 0                |              |                     |
|                               |                |            |                |            |                  |              | 0                |              |                     |
| 590 - Other Equipment         | 600,000        |            |                |            |                  |              | 600,000          |              | 600,000             |
| <b>Total EE</b>               | <b>600,000</b> |            | <b>0</b>       |            | <b>0</b>         |              | <b>600,000</b>   |              | <b>600,000</b>      |
| Program Distributions         |                |            |                |            |                  |              | 0                |              |                     |
| <b>Total PSD</b>              | <b>0</b>       |            | <b>0</b>       |            | <b>0</b>         |              | <b>0</b>         |              | <b>0</b>            |
| Transfers                     |                |            |                |            |                  |              |                  |              |                     |
| <b>Total TRF</b>              | <b>0</b>       |            | <b>0</b>       |            | <b>0</b>         |              | <b>0</b>         |              | <b>0</b>            |
| <b>Grand Total</b>            | <b>600,000</b> | <b>0.0</b> | <b>0</b>       | <b>0.0</b> | <b>0</b>         | <b>0.0</b>   | <b>600,000</b>   | <b>0.0</b>   | <b>600,000</b>      |

|         |         |         |         |         |         |         |         |         |         |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|

NEW DECISION ITEM  
RANK: 40 OF 58

| Department of Public Safety             |               |            | Budget Unit    |            | 81535C           |              |                  |              |                     |
|---|---------------|------------|----------------|------------|------------------|--------------|------------------|--------------|---------------------|
| Division: Missouri State Highway Patrol |               |            | HB Section     |            | 8.120            |              |                  |              |                     |
| DI Name: Virtual Comparison Microscopy  |               |            | DI# 1812057    |            |                  |              |                  |              |                     |
| Budget Object Class/Job Class           | GR<br>DOLLARS | GR<br>FTE  | FED<br>DOLLARS | FED<br>FTE | OTHER<br>DOLLARS | OTHER<br>FTE | TOTAL<br>DOLLARS | TOTAL<br>FTE | One-Time<br>DOLLARS |
|   |               |            |                |            |                  |              | 0                |              |                     |
|   |               |            |                |            |                  |              | 0                | 0.0          |                     |
| <b>Total PS</b>                         | <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                |              |                     |
| <b>Total EE</b>                         | <u>0</u>      |            | <u>0</u>       |            | <u>0</u>         |              | <u>0</u>         |              | <u>0</u>            |
| Program Distributions                   |               |            |                |            |                  |              | 0                |              |                     |
| <b>Total PSD</b>                        | <u>0</u>      |            | <u>0</u>       |            | <u>0</u>         |              | <u>0</u>         |              | <u>0</u>            |
| Transfers                               |               |            |                |            |                  |              |                  |              |                     |
| <b>Total TRF</b>                        | <u>0</u>      |            | <u>0</u>       |            | <u>0</u>         |              | <u>0</u>         |              | <u>0</u>            |
| <b>Grand Total</b>                      | <u>0</u>      | <u>0.0</u> | <u>0</u>       | <u>0.0</u> | <u>0</u>         | <u>0.0</u>   | <u>0</u>         | <u>0.0</u>   | <u>0</u>            |



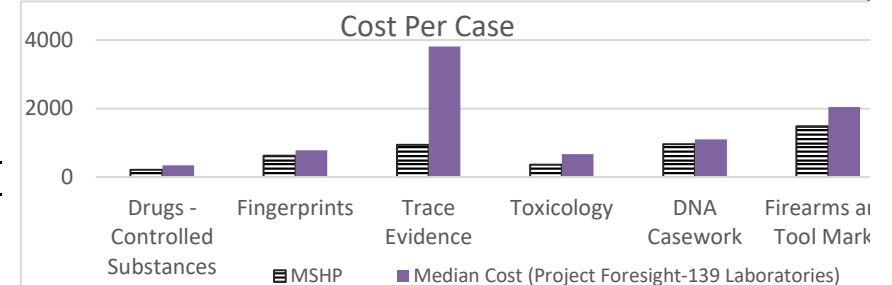
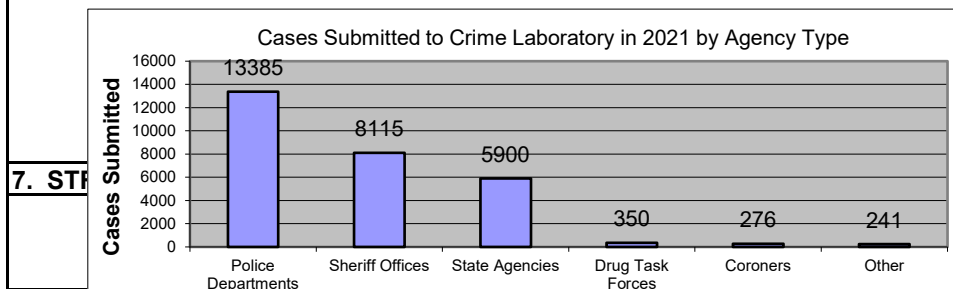
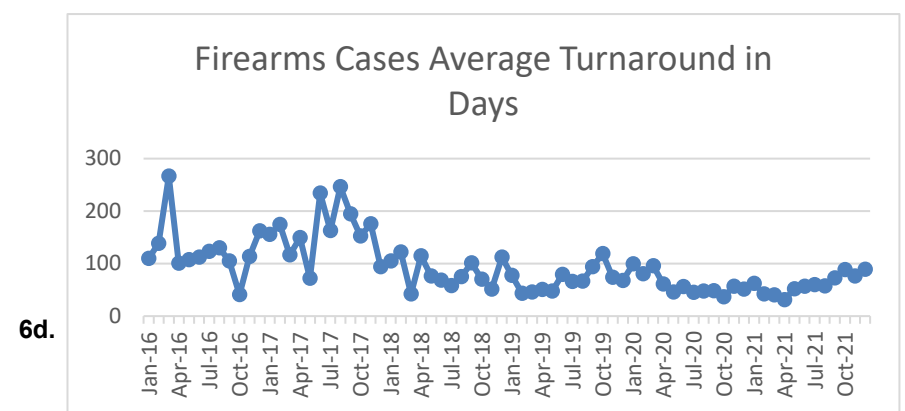
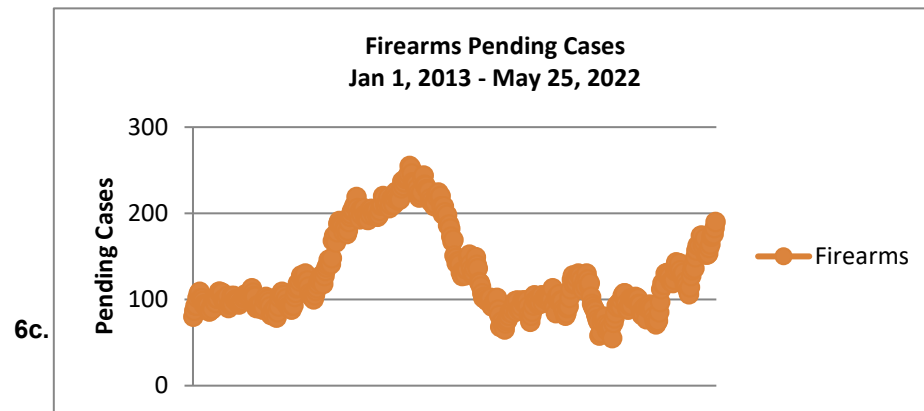
NEW DECISION ITEM  
RANK: 40 OF 58

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

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

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

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



# DECISION ITEM DETAIL

| Budget Unit                                    | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024    | FY 2024     |
|--|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item                                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR     | FTE         |
| <b>CRIME LABS</b>                              |            |             |            |             |                  |             |            |             |
| <b>Virtual Comparison Microscopy - 1812057</b> |            |             |            |             |                  |             |            |             |
| OTHER EQUIPMENT                                | 0          | 0.00        | 0          | 0.00        | 600,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                              | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>600,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$600,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                         |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$600,000</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                           |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                             |            |             |            |             |                  |             |            |             |
|  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |            | <b>0.00</b> |

## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |               |                  |                  |
|--------------|------------------------|---------------|------------------|------------------|
|              | GR                     | Federal       | Other            | Total            |
| PS           | 169,041                | 0             | 1,936,701        | 2,105,742        |
| EE           | 0                      | 59,655        | 714,733          | 774,388          |
| PSD          | 0                      | 0             | 10,000           | 10,000           |
| TRF          | 0                      | 0             | 0                | 0                |
| <b>Total</b> | <b>169,041</b>         | <b>59,655</b> | <b>2,661,434</b> | <b>2,890,130</b> |
| <b>FTE</b>   | <b>2.00</b>            | <b>0.00</b>   | <b>35.00</b>     | <b>37.00</b>     |

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

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

|              | FY 2024 Governor's Recommendation |               |                  |                  |
|--------------|-----------------------------------|---------------|------------------|------------------|
|              | GR                                | Federal       | Other            | Total            |
| PS           | 169,041                           | 0             | 1,936,701        | 2,105,742        |
| EE           | 0                                 | 59,655        | 714,733          | 774,388          |
| PSD          | 0                                 | 0             | 10,000           | 10,000           |
| TRF          | 0                                 | 0             | 0                | 0                |
| <b>Total</b> | <b>169,041</b>                    | <b>59,655</b> | <b>2,661,434</b> | <b>2,890,130</b> |
| <b>FTE</b>   | <b>2.00</b>                       | <b>0.00</b>   | <b>35.00</b>     | <b>37.00</b>     |

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

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

### 2. CORE DESCRIPTION

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

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

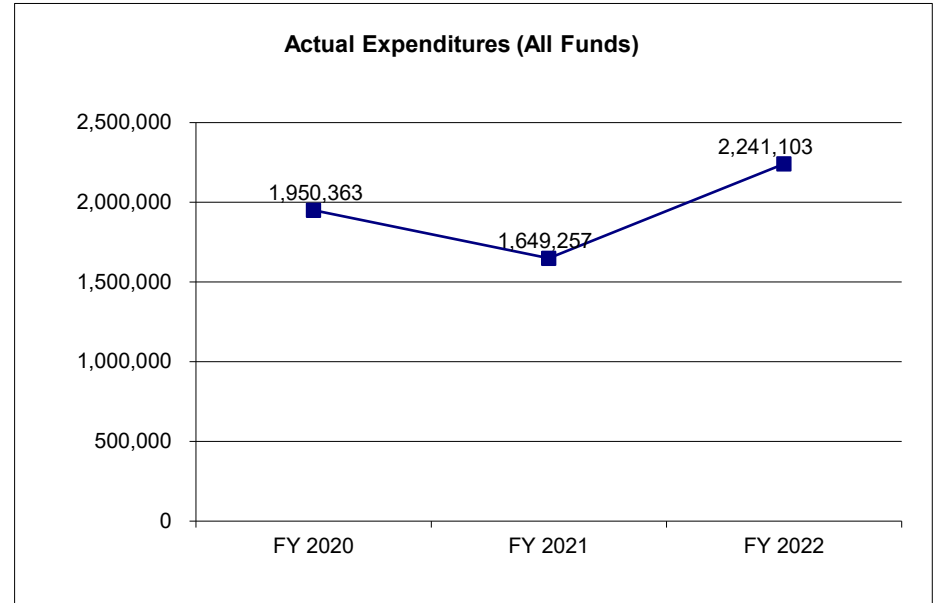
Academy is the only division in this program.

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

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



\*Current Year restricted amount is as of 1/15/23\_\_\_\_\_.

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

STATE  
SHP ACADEMY

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE          | GR             | Federal       | Other            | Total            | Explanation   |
|------------------------------------|-----------------|--------------|----------------|---------------|------------------|------------------|---|
| <b>TAFP AFTER VETOES</b>           |                 |              |                |               |                  |                  |   |
|                                    | PS              | 37.00        | 169,041        | 0             | 1,936,701        | 2,105,742        |   |
|                                    | EE              | 0.00         | 0              | 59,655        | 1,145,021        | 1,204,676        |   |
|                                    | PD              | 0.00         | 0              | 0             | 10,000           | 10,000           |   |
|                                    | <b>Total</b>    | <b>37.00</b> | <b>169,041</b> | <b>59,655</b> | <b>3,091,722</b> | <b>3,320,418</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                 |              |                |               |                  |                  |   |
| 1x Expenditures                    | [#451] EE       | 0.00         | 0              | 0             | (430,288)        | (430,288)        | 1x expenditure for Mobile Driving Simulator System. |
| <b>NET DEPARTMENT CHANGES</b>      |                 | <b>0.00</b>  | <b>0</b>       | <b>0</b>      | <b>(430,288)</b> | <b>(430,288)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |              |                |               |                  |                  |   |
|                                    | PS              | 37.00        | 169,041        | 0             | 1,936,701        | 2,105,742        |   |
|                                    | EE              | 0.00         | 0              | 59,655        | 714,733          | 774,388          |   |
|                                    | PD              | 0.00         | 0              | 0             | 10,000           | 10,000           |   |
|                                    | <b>Total</b>    | <b>37.00</b> | <b>169,041</b> | <b>59,655</b> | <b>2,661,434</b> | <b>2,890,130</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |              |                |               |                  |                  |   |
|                                    | PS              | 37.00        | 169,041        | 0             | 1,936,701        | 2,105,742        |   |
|                                    | EE              | 0.00         | 0              | 59,655        | 714,733          | 774,388          |   |
|                                    | PD              | 0.00         | 0              | 0             | 10,000           | 10,000           |   |
|                                    | <b>Total</b>    | <b>37.00</b> | <b>169,041</b> | <b>59,655</b> | <b>2,661,434</b> | <b>2,890,130</b> |   |

## DECISION ITEM SUMMARY

| Budget Unit               |                    |              |                    |              |                    |              |                    |              |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item             | FY 2022            | FY 2022      | FY 2023            | FY 2023      | FY 2024            | FY 2024      | FY 2024            | FY 2024      |
| Budget Object Summary     | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund                      | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>SHP ACADEMY</b>        |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>               |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES         |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE           | 34,096             | 0.37         | 169,041            | 2.00         | 169,041            | 2.00         | 169,041            | 2.00         |
| GAMING COMMISSION FUND    | 175,916            | 5.31         | 103,315            | 3.00         | 0                  | 0.00         | 0                  | 0.00         |
| STATE HWYS AND TRANS DEPT | 1,416,447          | 25.36        | 1,704,486          | 29.00        | 1,807,801          | 32.00        | 1,807,801          | 32.00        |
| HIGHWAY PATROL ACADEMY    | 88,836             | 3.33         | 128,900            | 3.00         | 128,900            | 3.00         | 128,900            | 3.00         |
| TOTAL - PS                | 1,715,295          | 34.37        | 2,105,742          | 37.00        | 2,105,742          | 37.00        | 2,105,742          | 37.00        |
| EXPENSE & EQUIPMENT       |                    |              |                    |              |                    |              |                    |              |
| DEPT PUBLIC SAFETY        | 15,761             | 0.00         | 59,655             | 0.00         | 59,655             | 0.00         | 59,655             | 0.00         |
| GAMING COMMISSION FUND    | 49,114             | 0.00         | 69,440             | 0.00         | 69,440             | 0.00         | 69,440             | 0.00         |
| STATE HWYS AND TRANS DEPT | 60,586             | 0.00         | 503,864            | 0.00         | 73,576             | 0.00         | 73,576             | 0.00         |
| HIGHWAY PATROL ACADEMY    | 372,808            | 0.00         | 571,717            | 0.00         | 571,717            | 0.00         | 571,717            | 0.00         |
| TOTAL - EE                | 498,269            | 0.00         | 1,204,676          | 0.00         | 774,388            | 0.00         | 774,388            | 0.00         |
| PROGRAM-SPECIFIC          |                    |              |                    |              |                    |              |                    |              |
| HIGHWAY PATROL ACADEMY    | 27,539             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         |
| TOTAL - PD                | 27,539             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         | 10,000             | 0.00         |
| <b>TOTAL</b>              | <b>2,241,103</b>   | <b>34.37</b> | <b>3,320,418</b>   | <b>37.00</b> | <b>2,890,130</b>   | <b>37.00</b> | <b>2,890,130</b>   | <b>37.00</b> |
| <b>Pay Plan - 0000012</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES         |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE           | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 14,707             | 0.00         |
| STATE HWYS AND TRANS DEPT | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 157,277            | 0.00         |
| HIGHWAY PATROL ACADEMY    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 11,214             | 0.00         |
| TOTAL - PS                | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 183,198            | 0.00         |
| <b>TOTAL</b>              | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>183,198</b>     | <b>0.00</b>  |
| <b>GRAND TOTAL</b>        | <b>\$2,241,103</b> | <b>34.37</b> | <b>\$3,320,418</b> | <b>37.00</b> | <b>\$2,890,130</b> | <b>37.00</b> | <b>\$3,073,328</b> | <b>37.00</b> |

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## DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

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



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.125

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

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

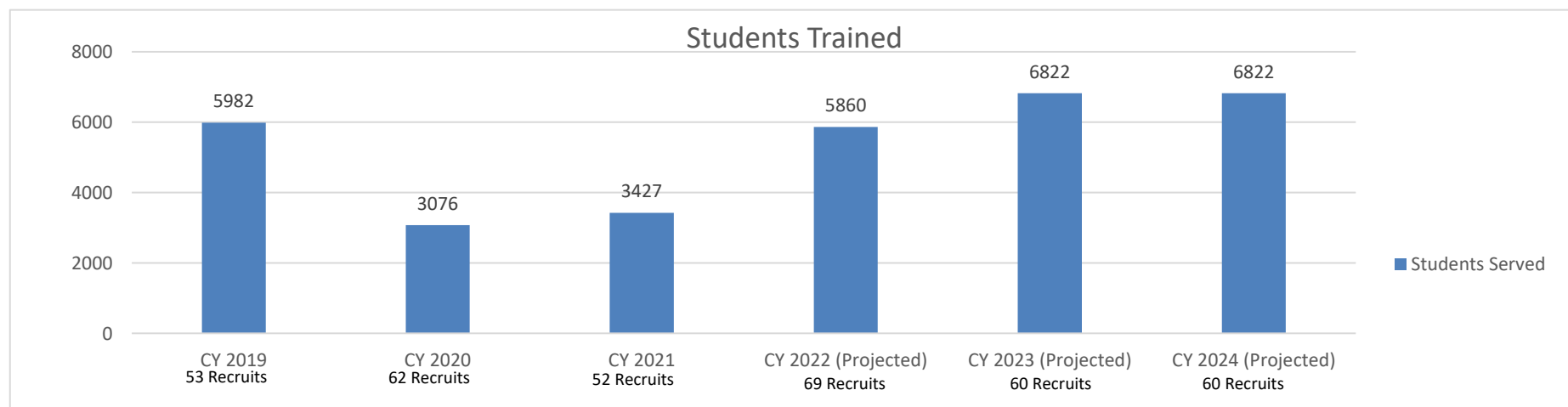
### 1a. What strategic priority does this program address?

Improve Operational Effectiveness

### 1b. What does this program do?

- Trains Patrol recruits by providing a structured, para-military training environment that will challenge the recruit physically, mentally, and academically to prepare them for a three month field training process.
- Provides centralized training programs by coordinating, preparing, and conducting continuing, and recertification courses throughout the state.
- Coordinates instructor selection, training, evaluation, and certification in accordance with Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo.
- Serves over 200 law enforcement agencies throughout Missouri and the United States

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



The Academy hosts an abundance of trainings over the course of a year. The numbers above indicate the number of Patrol employees, including recruits, trained each year and others from outside departments such as Police Departments, Sheriff's Departments and Department of Conservation etc., attending training at the Academy. Due to COVID-19, there were a significant number of classes cancelled, therefore, it will show a significant decline in number of students trained in CY20 and CY21.

## PROGRAM DESCRIPTION

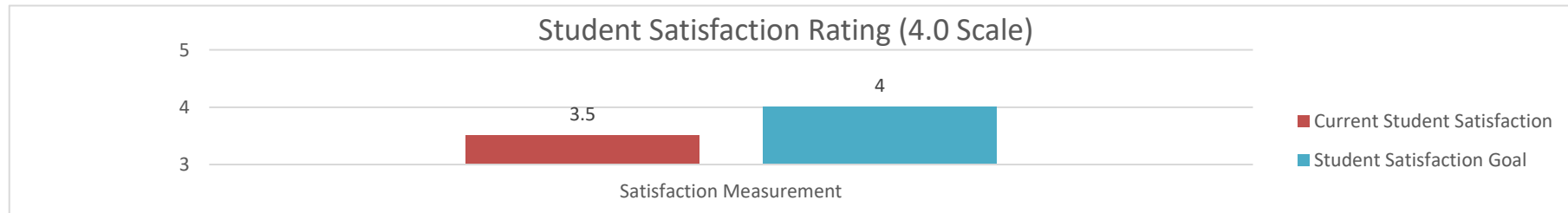
**Department:** Department of Public Safety

**HB Section(s):** 8.125

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

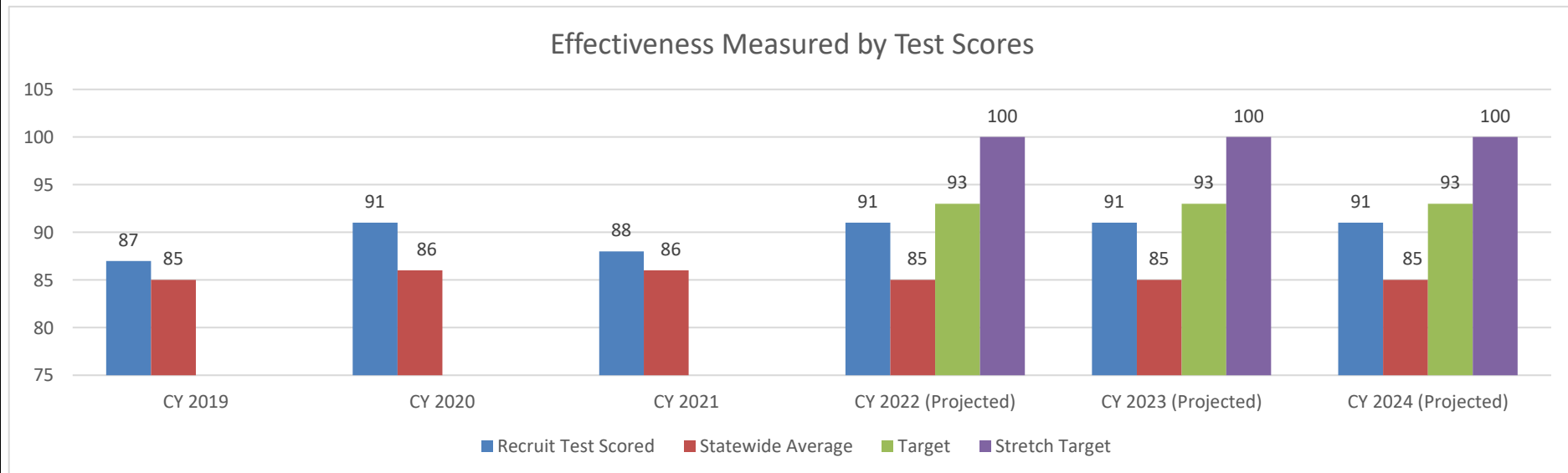
**Program is found in the following core budget(s):** Law Enforcement Academy

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



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

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



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

## PROGRAM DESCRIPTION

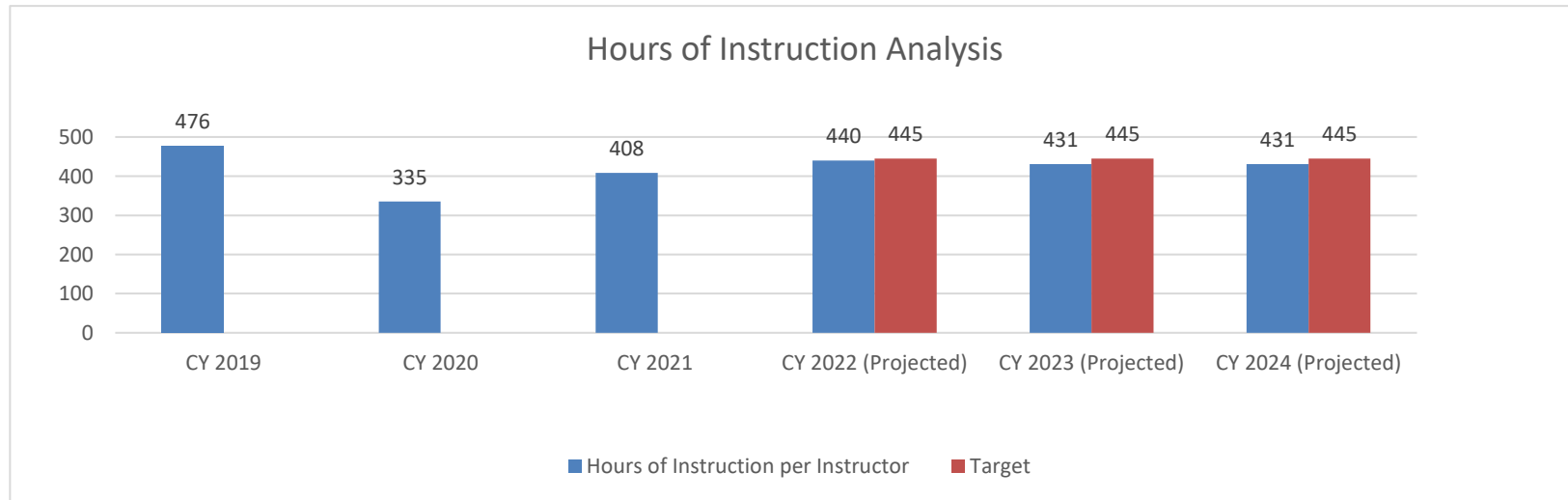
**Department:** Department of Public Safety

**HB Section(s):** 8.125

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

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

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



While the main focus of the Academy is training MSHP recruits, the Academy continues to offer more specialized law enforcement training classes. When the academy instructors are not teaching, they continually further their education by attending training themselves and updating lesson plans, to include the most current information available. Due to the cancellation of many classes from the COVID-19 pandemic, CY20 hours were significantly less.

It costs approximately \$15,500 per recruit for training materials, lodging, and meals during their 25 weeks of training. The Academy has its own dormitory and cafeteria, therefore keeping costs at a minimum, versus lodging at a hotel and eating at an outside facility. The Patrol estimates the daily cost at \$98 per day, which includes meals and lodging. The average cost of lodging, between the two hotels the academy uses for overflow, is \$95 per day, plus any local lodging tax, and this figure does not include daily meals.

## PROGRAM DESCRIPTION

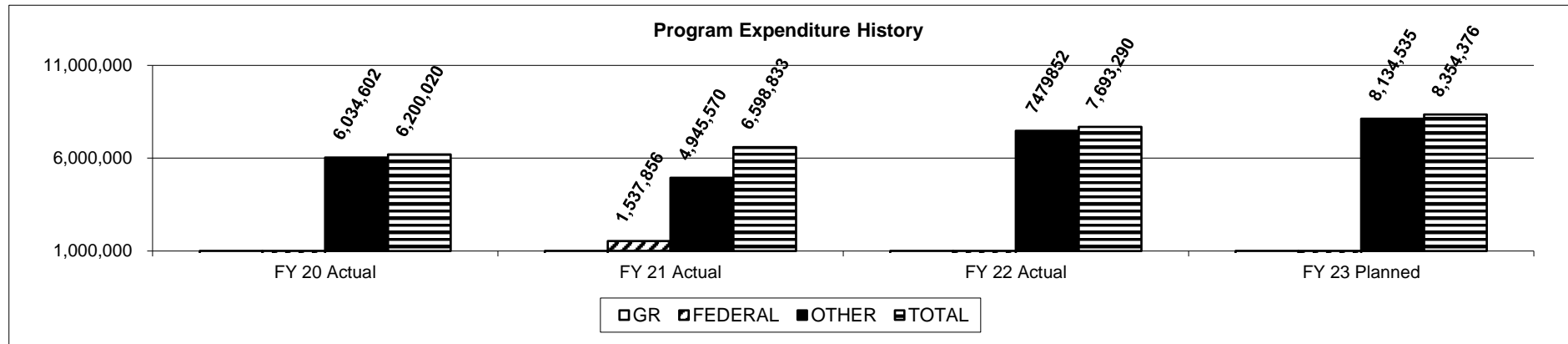
**Department:** Department of Public Safety

**HB Section(s):** 8.125

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

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

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



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

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

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

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

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

No

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

No

## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |                |                   |                   |
|--------------|------------------------|----------------|-------------------|-------------------|
|              | GR                     | Federal        | Other             | Total             |
| PS           | 0                      | 0              | 12,535,508        | 12,535,508        |
| EE           | 0                      | 350,000        | 1,421,322         | 1,771,322         |
| PSD          | 0                      | 0              | 100               | 100               |
| TRF          | 0                      | 0              | 0                 | 0                 |
| <b>Total</b> | <b>0</b>               | <b>350,000</b> | <b>13,956,930</b> | <b>14,306,930</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>299.00</b>     | <b>299.00</b>     |

|                    |          |          |                   |                   |
|--------------------|----------|----------|-------------------|-------------------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>11,086,403</u> | <u>11,086,403</u> |
|--------------------|----------|----------|-------------------|-------------------|

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

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

|              | FY 2024 Governor's Recommendation |                |                   |                   |
|--------------|-----------------------------------|----------------|-------------------|-------------------|
|              | GR                                | Federal        | Other             | Total             |
| PS           | 0                                 | 0              | 12,535,508        | 12,535,508        |
| EE           | 0                                 | 350,000        | 1,421,322         | 1,771,322         |
| PSD          | 0                                 | 0              | 100               | 100               |
| TRF          | 0                                 | 0              | 0                 | 0                 |
| <b>Total</b> | <b>0</b>                          | <b>350,000</b> | <b>13,956,930</b> | <b>14,306,930</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>    | <b>299.00</b>     | <b>299.00</b>     |

|                    |          |          |                   |                   |
|--------------------|----------|----------|-------------------|-------------------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>11,086,403</u> | <u>11,086,403</u> |
|--------------------|----------|----------|-------------------|-------------------|

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

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

### 2. CORE DESCRIPTION

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

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

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

### 4. FINANCIAL HISTORY

**CORE DECISION ITEM**

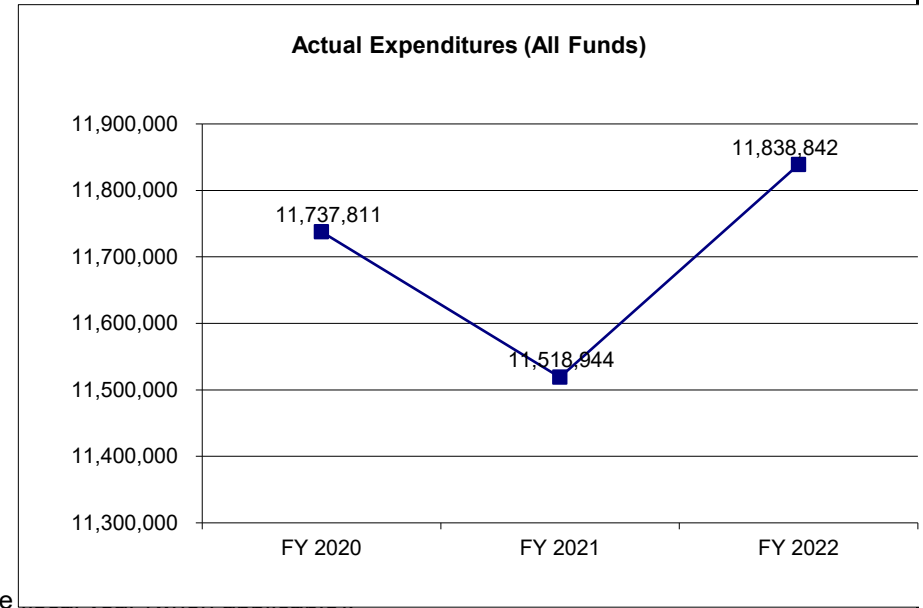
|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81545C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Vehicle and Driver Safety</b>        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

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

\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

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

**NOTES:**



## CORE RECONCILIATION

STATE  
SHP VEHICLE AND DRIVER SAFETY

### 5. CORE RECONCILIATION

|                                    | Budget<br>Class | FTE           | GR       | Federal        | Other             | Total             | Explanation |
|------------------------------------|-----------------|---------------|----------|----------------|-------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |               |          |                |                   |                   |             |
|                                    | PS              | 299.00        | 0        | 0              | 12,535,508        | 12,535,508        |             |
|                                    | EE              | 0.00          | 0        | 350,000        | 1,421,322         | 1,771,322         |             |
|                                    | PD              | 0.00          | 0        | 0              | 100               | 100               |             |
|                                    | <b>Total</b>    | <b>299.00</b> | <b>0</b> | <b>350,000</b> | <b>13,956,930</b> | <b>14,306,930</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |               |          |                |                   |                   |             |
|                                    | PS              | 299.00        | 0        | 0              | 12,535,508        | 12,535,508        |             |
|                                    | EE              | 0.00          | 0        | 350,000        | 1,421,322         | 1,771,322         |             |
|                                    | PD              | 0.00          | 0        | 0              | 100               | 100               |             |
|                                    | <b>Total</b>    | <b>299.00</b> | <b>0</b> | <b>350,000</b> | <b>13,956,930</b> | <b>14,306,930</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |               |          |                |                   |                   |             |
|                                    | PS              | 299.00        | 0        | 0              | 12,535,508        | 12,535,508        |             |
|                                    | EE              | 0.00          | 0        | 350,000        | 1,421,322         | 1,771,322         |             |
|                                    | PD              | 0.00          | 0        | 0              | 100               | 100               |             |
|                                    | <b>Total</b>    | <b>299.00</b> | <b>0</b> | <b>350,000</b> | <b>13,956,930</b> | <b>14,306,930</b> |             |

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |               |                     |               |                     |               |                     |               |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2024             | FY 2024       | FY 2024             | FY 2024       |
| Budget Object Summary                | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                                 | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>SHP VEHICLE AND DRIVER SAFETY</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                    |                     |               |                     |               |                     |               |                     |               |
| HIGHWAY PATROL INSPECTION            | 0                   | 0.00          | 142,732             | 0.00          | 142,732             | 0.00          | 142,732             | 0.00          |
| STATE HWYS AND TRANS DEPT            | 10,583,186          | 284.01        | 12,392,776          | 299.00        | 12,392,776          | 299.00        | 12,392,776          | 299.00        |
| TOTAL - PS                           | 10,583,186          | 284.01        | 12,535,508          | 299.00        | 12,535,508          | 299.00        | 12,535,508          | 299.00        |
| EXPENSE & EQUIPMENT                  |                     |               |                     |               |                     |               |                     |               |
| DEPT PUBLIC SAFETY                   | 0                   | 0.00          | 350,000             | 0.00          | 350,000             | 0.00          | 350,000             | 0.00          |
| HIGHWAY PATROL INSPECTION            | 351,860             | 0.00          | 360,632             | 0.00          | 360,632             | 0.00          | 360,632             | 0.00          |
| STATE HWYS AND TRANS DEPT            | 903,796             | 0.00          | 1,060,690           | 0.00          | 1,060,690           | 0.00          | 1,060,690           | 0.00          |
| TOTAL - EE                           | 1,255,656           | 0.00          | 1,771,322           | 0.00          | 1,771,322           | 0.00          | 1,771,322           | 0.00          |
| PROGRAM-SPECIFIC                     |                     |               |                     |               |                     |               |                     |               |
| STATE HWYS AND TRANS DEPT            | 0                   | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 100                 | 0.00          |
| TOTAL - PD                           | 0                   | 0.00          | 100                 | 0.00          | 100                 | 0.00          | 100                 | 0.00          |
| <b>TOTAL</b>                         | <b>11,838,842</b>   | <b>284.01</b> | <b>14,306,930</b>   | <b>299.00</b> | <b>14,306,930</b>   | <b>299.00</b> | <b>14,306,930</b>   | <b>299.00</b> |
| <b>Pay Plan - 0000012</b>            |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                    |                     |               |                     |               |                     |               |                     |               |
| HIGHWAY PATROL INSPECTION            | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 12,418              | 0.00          |
| STATE HWYS AND TRANS DEPT            | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 1,078,169           | 0.00          |
| TOTAL - PS                           | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 1,090,587           | 0.00          |
| <b>TOTAL</b>                         | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>1,090,587</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                   | <b>\$11,838,842</b> | <b>284.01</b> | <b>\$14,306,930</b> | <b>299.00</b> | <b>\$14,306,930</b> | <b>299.00</b> | <b>\$15,397,517</b> | <b>299.00</b> |

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# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

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

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.130

**Program Name:** Driver's Examination

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

**1a. What strategic priority does this program address?**

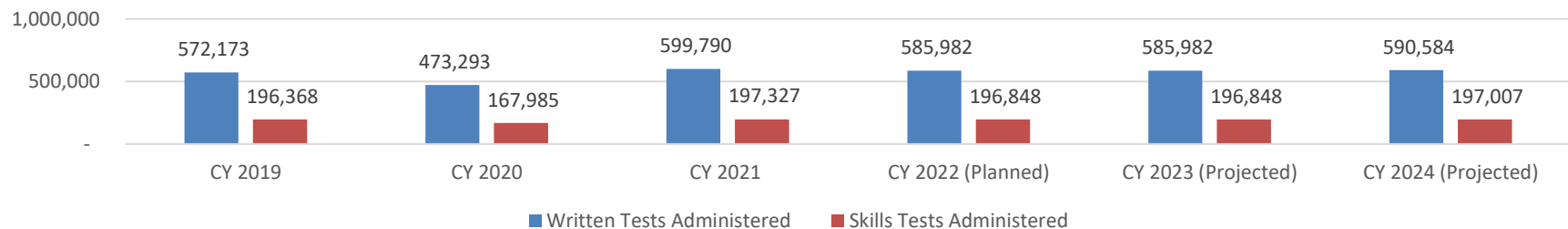
Protection and Service

**1b. What does this program do?**

- Verifies drivers have the knowledge and skills required for safe operation of motor vehicles of all classes, including motorcycle and all levels of commercial vehicles.
- Screens applicants for proper identification and documents prior to testing, as well as administers written, vision, highway sign recognition, and driver skills tests.
- Audits employees' skills testing at least annually to ensure regulation compliance, and performs weekly monitoring of written tests.
- Conducts annual site audits of all 3rd party CDL testers. Conducts "re-examinations" on a minimum of ten percent (10%) of applicants who have tested at 3rd party sites to detect and help prevent fraud.
- Conducts training and recertification of all 3rd party examiners.
- Conducts training and recertification of all state examiners.
- Driver testing is currently administered in all counties of the state at 157 total locations; of these 18 are permanent sites, 124 are travel sites, and 15 are CDL sites.

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

Driver Examination Tests Administered



The tests administered include all forms of written knowledge-based tests provided at our 18 permanent sites, and 124 travel locations in various areas around the state. They also include all forms of driving skill-based tests provided at those sites, along with the pre-trip, basic CDL skills, and CDL road skills exams offered at 15 CDL sites around the state.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.130

**Program Name:** Driver's Examination

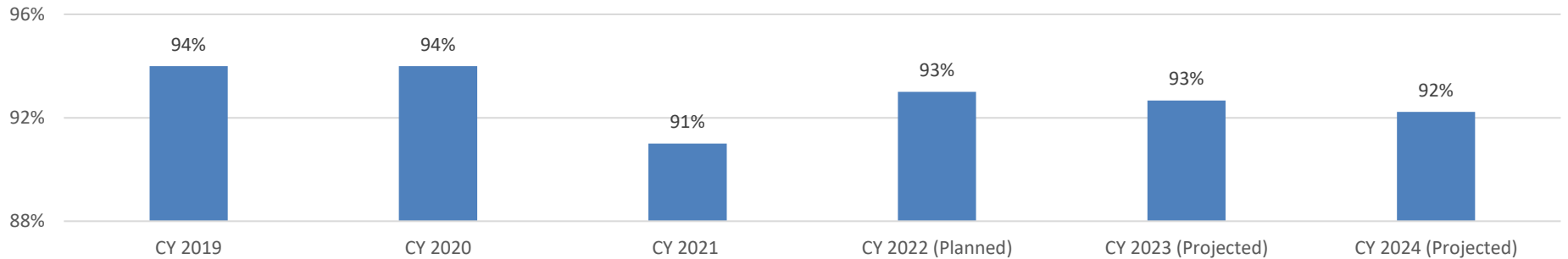
**Program is found in the following core budget(s):** Vehicle and Driver Safety

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

Customer service cards are available at all Missouri State Highway Patrol testing locations across the state. The card identifies the purposes of the visit, and requests information regarding the experience at Driver Examination offices.

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

Positive Comment Rate



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

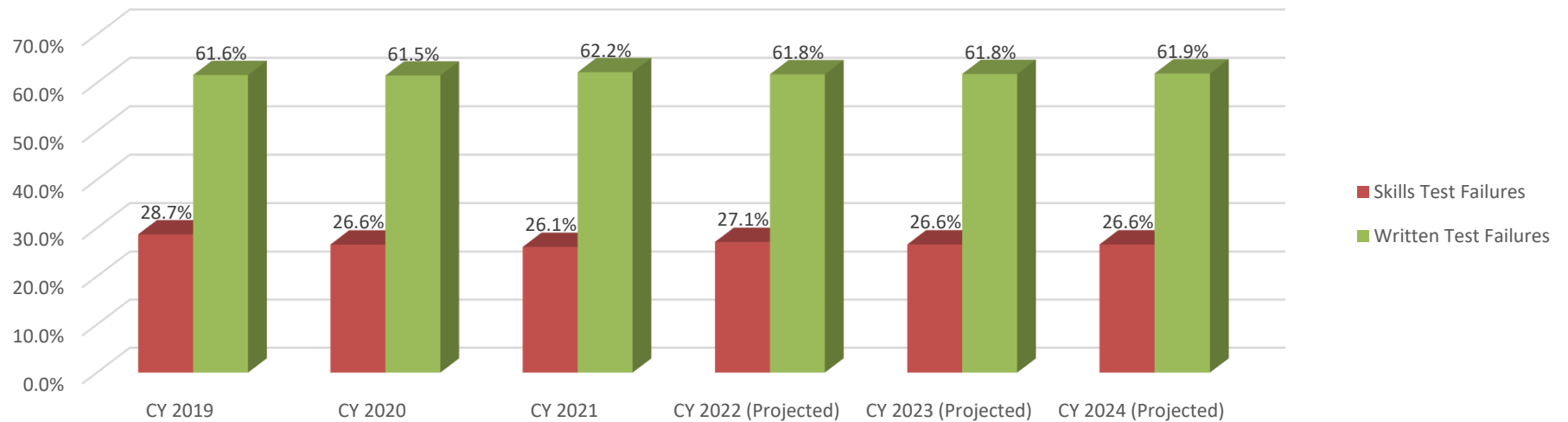
**HB Section(s):** 8.130

**Program Name:** Driver's Examination

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

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

Driver Examination Test Failure Rates



The examination of driving knowledge and driving skills is performed in a uniformed manner throughout the state, and remains fairly consistent in results each year. CDL knowledge exams are provided by federal resources. Class E and F knowledge exams are from material found in the Missouri Driver Guide, and are regularly reviewed for accuracy, law updates, etc. During CY2021, approximately 164,439 persons obtained their qualification for Class E/F/M permits through the Patrol, as well as over 1,694 motorcycle endorsements. Approximately 114,098 persons obtained their Class E/F licenses while approximately 410 applicants obtained School Bus non-CDL licenses. Services also resulted in approximately 15,741 CDL permits for professional drivers, 10,129 CDL licenses, and another 16,695 CDL upgrades.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

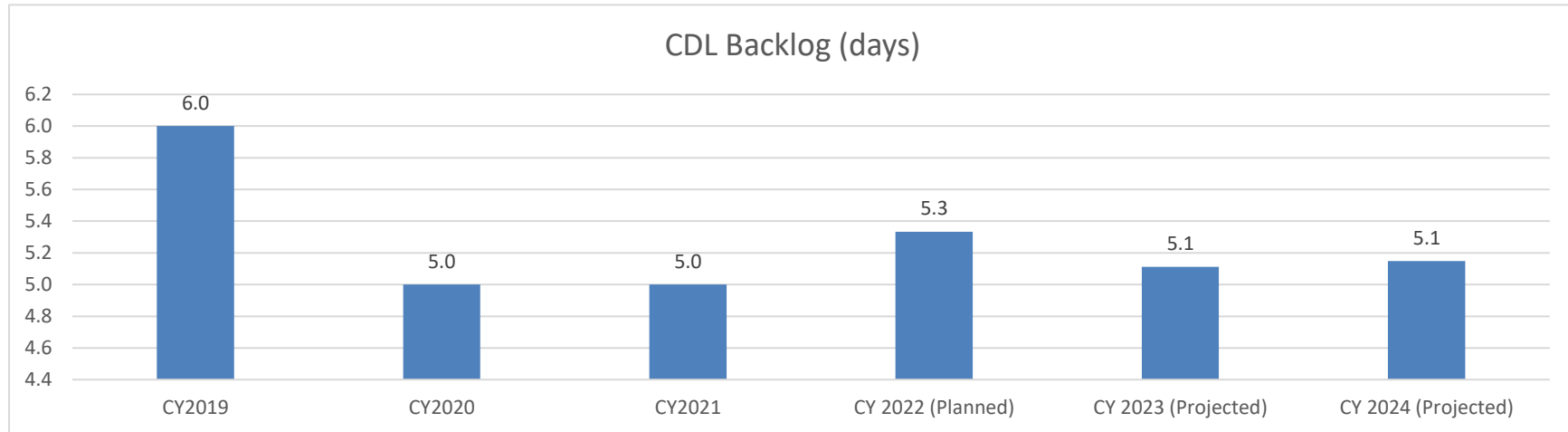
**HB Section(s):** 8.130

**Program Name:** Driver's Examination

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

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

The federal standard as held by the Federal Motor Carriers Safety Administration for CDL skills examination wait time is seven days. The average wait time at CDL sites (using August of each year for consistent measure) has been in compliance since 2019. These times are monitored each month and responsive measures are taken any time the backlog begins to build. During 2021/2022, backlog began to build in anticipation of the implementation of Federal ELDT Standards, spiking to 12.3 days in April of 2022. A combination of staff reallocations and overtime projects has resulted in a return to a normal wait time of 5.4 days as of July of 2022.



## PROGRAM DESCRIPTION

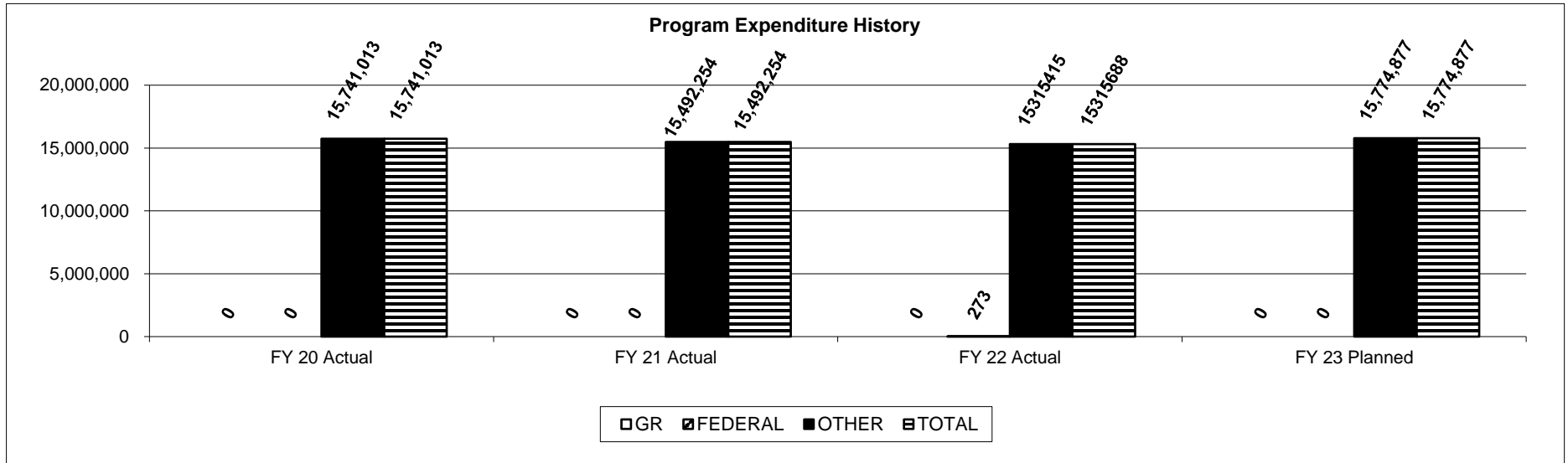
Department: Department of Public Safety

HB Section(s): 8.130

Program Name: Driver's Examination

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

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



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

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

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

Section 302.173, RSMo., authorizes the Missouri State Highway Patrol to conduct driver examinations for obtaining a driver's license.

Section 302.720, RSMo., authorizes the Missouri State Highway Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., requires the Missouri State Highway Patrol to "re-examine" a minimum of ten percent (10%) of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.

| PROGRAM DESCRIPTION  |                      |
|--|----------------------|
| Department: Department of Public Safety  | HB Section(s): 8.130 |
| Program Name: Driver's Examination   |                      |
| Program is found in the following core budget(s): Vehicle and Driver Safety  |                      |
| <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>There are no federal matching requirements for any programs administered by the Driver Examination Section.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>Yes.</p> <ul style="list-style-type: none"><li>• The Commercial Driver License testing program is mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23,a(1).</li><li>• FMCSR #383.110 General Requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.</li><li>• FMCSR #383.113. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.</li></ul> |                      |

- The Commercial Driver License testing program is mandated by Federal Motor Carrier Safety Regulations, Chapter 383.23,a(1).
- FMCSR #383.110 General Requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.
- FMCSR #383.113. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. A person must take these tests in the type of vehicle for which he/she wishes to be licensed.



## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.130

**Program Name:** Motor Vehicle Inspection Section

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

**1a. What strategic priority does this program address?**

Protection and Service

**1b. What does this program do?**

Administers and enforces the motor vehicle safety inspection program, which includes developing standards (CSR), policies, and procedures for motor vehicle inspection, and providing oversight to Missouri businesses licensed as official safety inspection stations of the program.

Administers the school bus inspection program, which includes a physical safety inspection of all school buses. The division also provides training and information to pupil transportation professionals regarding the proper procedures to follow for the inspection of a school bus.

Administers the Vehicle Identification Number/Salvage title examination program to verify branded title transactions, detect stolen vehicles and vehicle components, and deter motor vehicle fraud in the state.

Assists Department of Natural Resources in administering the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state.

Administers the window tint examination program by inspecting vehicles for statutory compliance before issuance of a window tint permit.

Completes on-site inspections of both automotive/marine dealerships and salvage dealerships to ensure a bona fide place of business exists and to detect fraudulent activity.

## PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s): 8.130

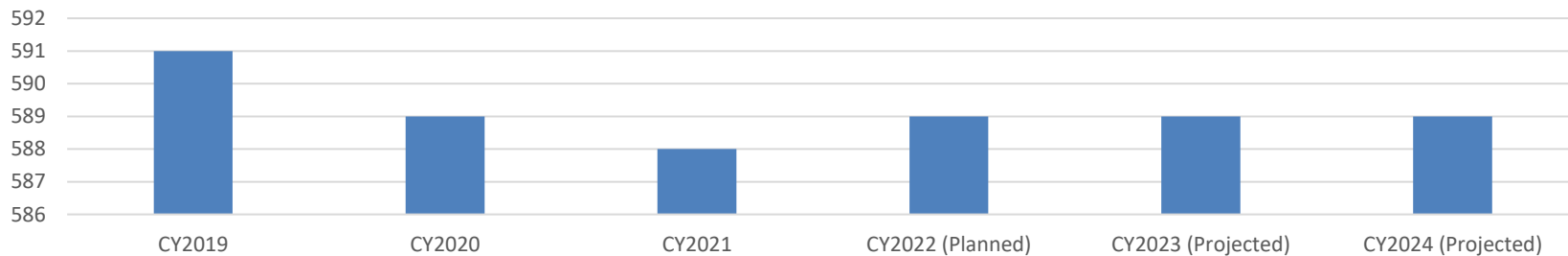
Program Name: Motor Vehicle Inspection Section

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

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

The School Bus Inspection Program includes the annual inspection of Missouri school buses, as well as a spot check inspection of no less than 10% of Missouri school buses, by trained Missouri State Highway Patrol personnel. Annual inspections are conducted during the spring of each calendar year, while spot check inspections are conducted during the fall. The program must coordinate inspections and re-inspections with every school district in the state.

**School Bus Inspection Program - Districts Served**



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

## PROGRAM DESCRIPTION

**Department: Public Safety**

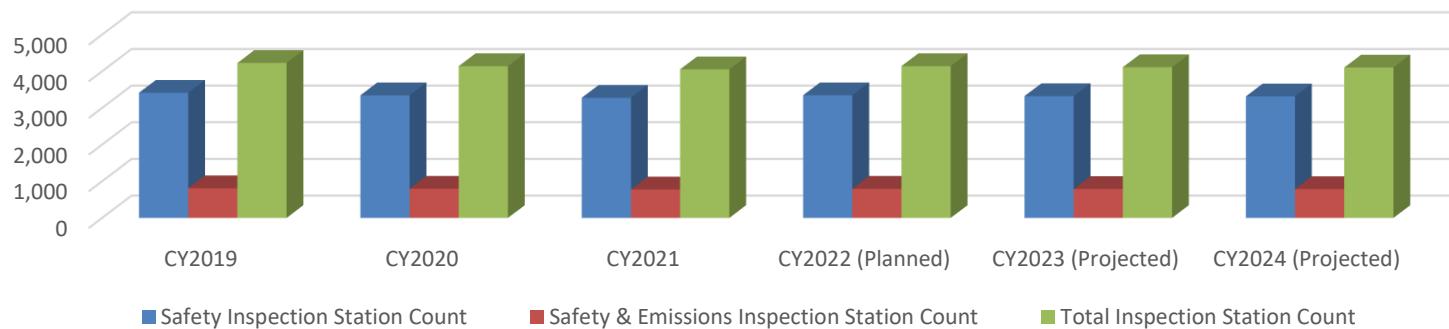
**HB Section(s): 8.130**

**Program Name: Motor Vehicle Inspection Section**

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

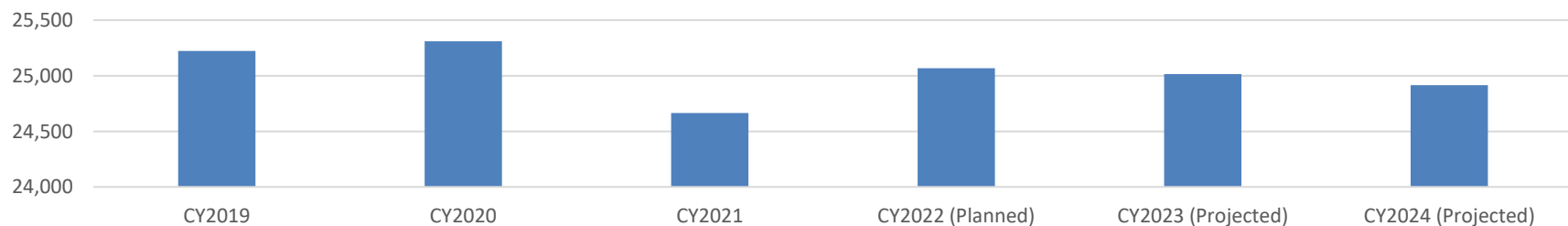
The Patrol is assigned oversight of Missouri's Motor Vehicle Safety Inspection program. During 2021, approximately 1,921,000 motor vehicles were inspected at over 4,000 official motor vehicle safety inspection stations across the state.

### Official Missouri Inspection Stations



Motor Vehicle Inspection personnel receive in-depth training on Vehicle Identification Numbers, and identifying fraudulent usage of them. They examine VIN's for a variety of purposes, including proper verification of numbers assigned to vehicles, boats and motors, as well as extensive examinations related to salvage vehicles. This service is an important step for proper titling in some cases, and helps prevent and detect fraud and the movement of stolen automobiles in the state.

### Total VIN/Salvage Examinations Conducted



## PROGRAM DESCRIPTION

**Department:** Public Safety

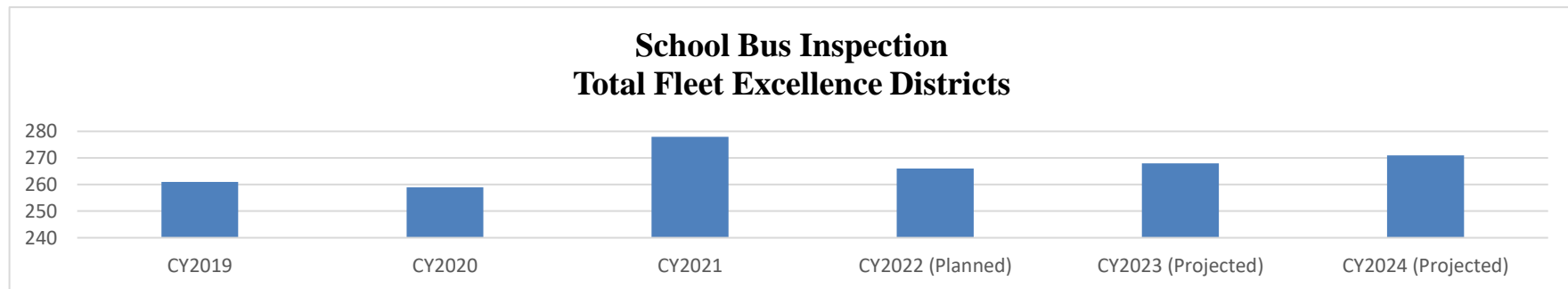
**HB Section(s):** 8.130

**Program Name:** Motor Vehicle Inspection Section

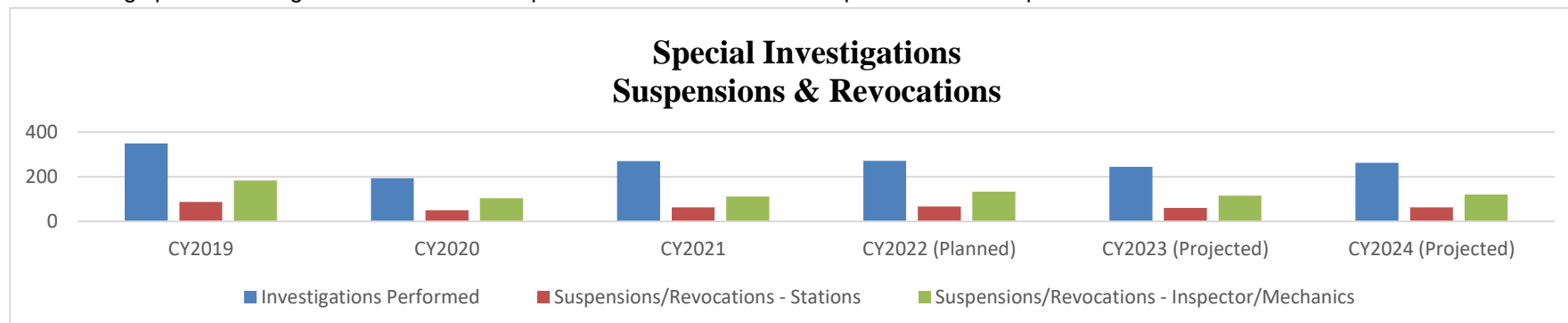
**Program is found in the following core budget(s):** Vehicle and Driver Safety

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

The program strives to educate and encourage school districts to maintain safe school buses in their fleet. It recognizes Missouri school districts with an approval rate of 90% or greater, with no disqualifying out of service defects, by awarding them the distinction of Total Fleet Excellence. Award-winning districts receive Total Fleet Excellence stickers to display on each bus in the fleet for the next school year. In 2021, 278 districts received the distinction of Total Fleet Excellence, with 6,294 Missouri school buses eligible to display the Total Fleet Excellence sticker during the 2021 -2022 school year.



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



## PROGRAM DESCRIPTION

**Department:** Public Safety

**HB Section(s):** 8.130

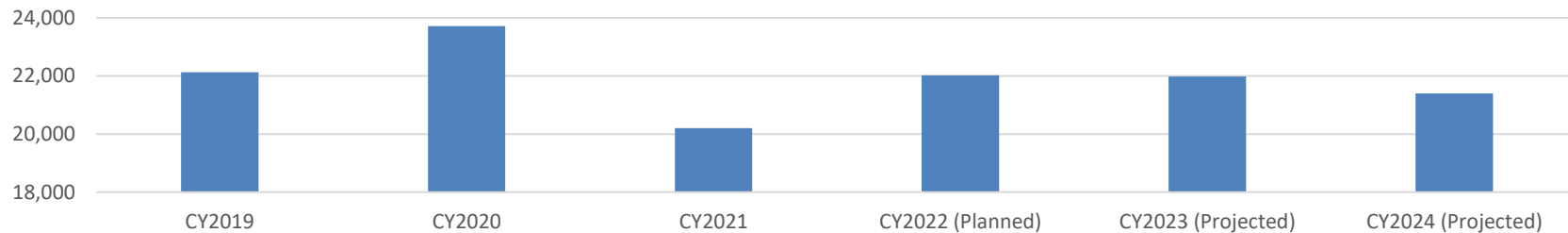
**Program Name:** Motor Vehicle Inspection Section

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

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

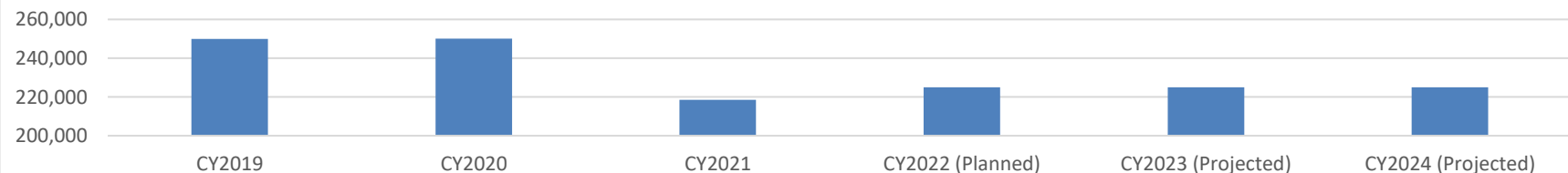
Trained MVI personnel perform salvage examinations on vehicles that have been rebuilt, restored, reconstructed, specially constructed, abandoned on property, or built from a kit and are seeking title and/or registration in Missouri. This examination is an extensive and complete inspection of the major vehicle components and includes a search of databases to check the VIN for stolen entries, among other things. This is a major consumer protection service to Missouri citizens and helps combat stolen auto criminal activity and prevent title fraud.

#### DOR-551 Examinations Conducted



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

#### Defective Vehicles Identified Through Motor Vehicle Safety Inspection Program



## PROGRAM DESCRIPTION

**Department:** Public Safety

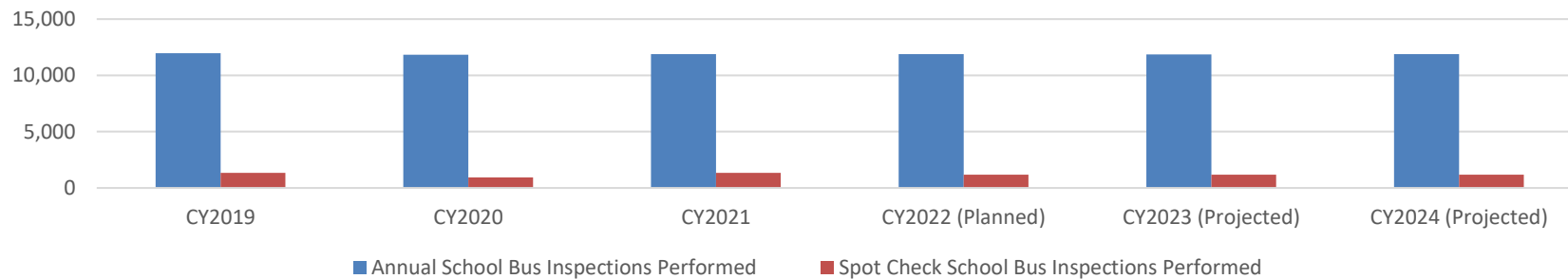
**HB Section(s):** 8.130

**Program Name:** Motor Vehicle Inspection Section

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

The Patrol has consistently collaborated with Missouri pupil transportation professionals to build a team-focused school bus inspection program. MVI personnel serve on Department of Elementary and Secondary Education's School Bus Safety Task Force and Missouri Minimum Standards for School Buses Technical Advisory Committee. Personnel also actively participate in professional school bus safety organization activities including the Missouri Association for Pupil Transportation annual conference and trade show, Missouri School Bus Contractors' Association annual convention, Missouri's Best Inspector/Technician competition, Missouri School Bus Driver safety competition, and the National Association of Pupil Transportation conference and trade show. The positive working relationships built with Missouri's pupil transportation community aids the Patrol with scheduling and performing over 13,000 school bus inspections each year.

### School Bus Inspections Performed



## PROGRAM DESCRIPTION

**Department: Public Safety**

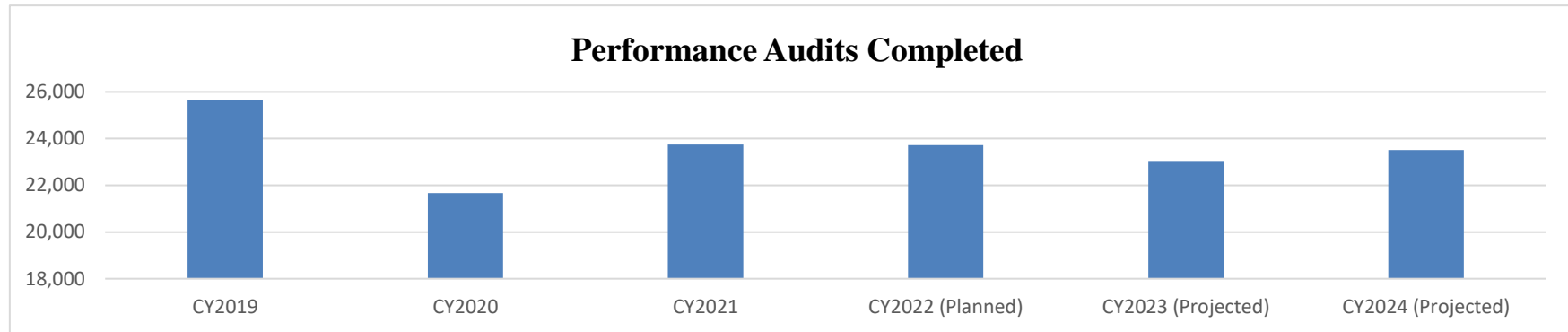
**HB Section(s): 8.130**

**Program Name: Motor Vehicle Inspection Section**

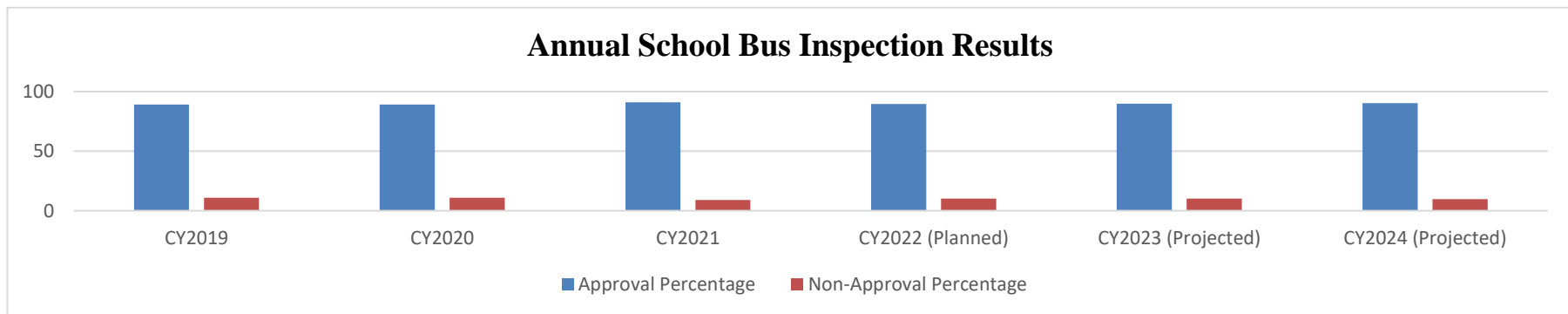
**Program is found in the following core budget(s): Vehicle and Driver Safety**

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

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



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



## PROGRAM DESCRIPTION

**Department:** Public Safety

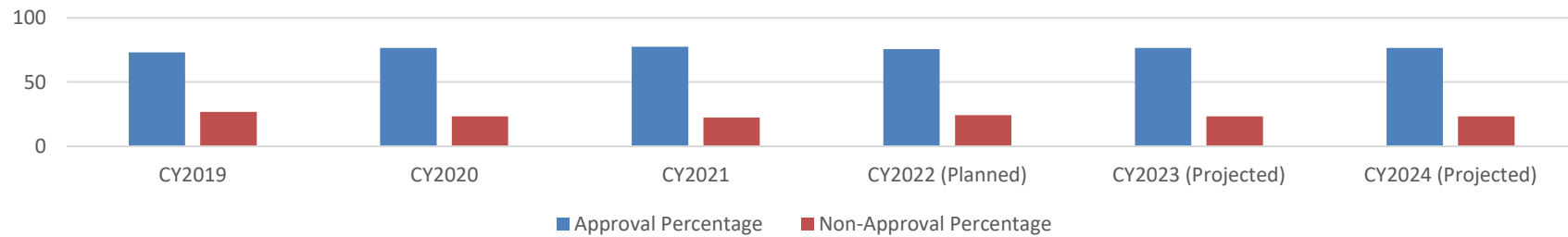
**HB Section(s):** 8.130

**Program Name:** Motor Vehicle Inspection Section

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

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

### Spot Check School Bus Inspection Results





## PROGRAM DESCRIPTION

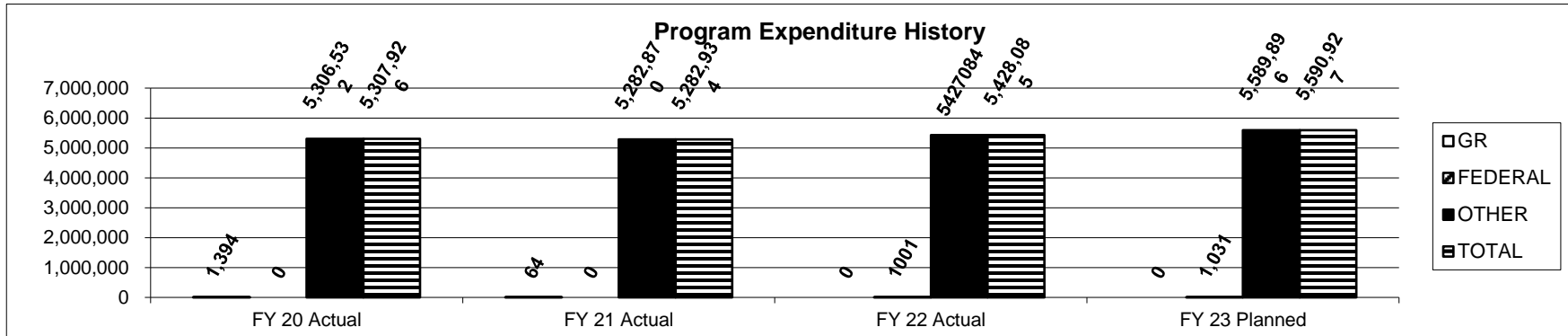
Department: Public Safety

HB Section(s): 8.130

Program Name: Motor Vehicle Inspection Section

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

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



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

Highway (0644); Highway Patrol Inspection (0297); and OASDHI (0702)

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

Sections 307.350 to 307.390, RSMo., 2000, as amended; and Section 643.300 to 643.337, RSMo.

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

There are no federal matching requirements for any programs administered by the Motor Vehicle Inspection Section.

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

The Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards promulgated by the United States Environmental Protection Agency under the Federal Clean Air Act, 42 USC. 7401, as amended.

## CORE DECISION ITEM

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

### 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           | 100,000        | 100,000        |
| TRF          | 0                      | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>100,000</b> | <b>100,000</b> |
|              |                        |             |                |                |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Hwy (0644)

|              | FY 2024 Governor's Recommendation |             |                |                |
|--------------|-----------------------------------|-------------|----------------|----------------|
|              | GR                                | Federal     | Other          | Total          |
| PS           | 0                                 | 0           | 0              | 0              |
| EE           | 0                                 | 0           | 0              | 0              |
| PSD          | 0                                 | 0           | 100,000        | 100,000        |
| TRF          | 0                                 | 0           | 0              | 0              |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>100,000</b> | <b>100,000</b> |
|              |                                   |             |                |                |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Hwy (0644)

### 2. CORE DESCRIPTION

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

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

N/A

### 4. FINANCIAL HISTORY

# **CORE DECISION ITEM**

**Department - Public Safety**  
**Division: Missouri State Highway Patrol**  
**Core: Refund Unused Stickers**

**Budget Unit** 81550C

**HB Section** 8.135

|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 100,000                   | 100,000                   | 100,000                   | 100,000                        |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 100,000                   | 100,000                   | 100,000                   | 100,000                        |
| Actual Expenditures (All Funds) | 37,165                    | 39,129                    | 46,096                    | N/A                            |
| Unexpended (All Funds)          | 62,835                    | 60,871                    | 53,904                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 62,835                    | 60,871                    | 53,904                    | N/A                            |

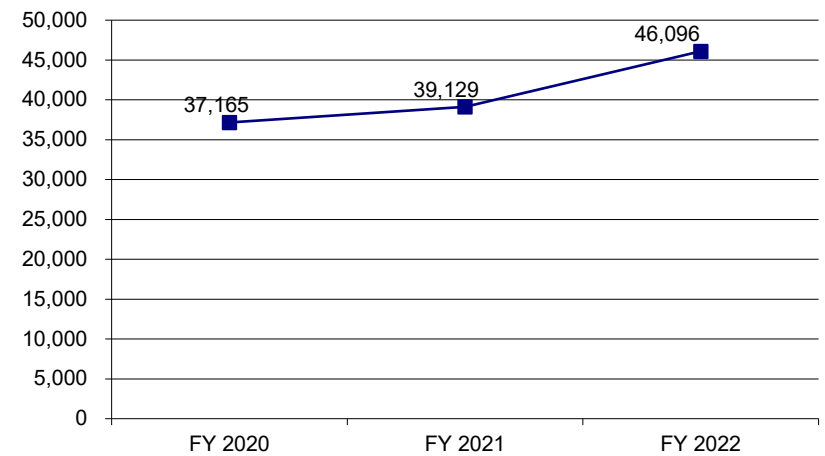
\*Current Year restricted amount is as of \_N/A\_\_\_\_\_.

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:**

**Actual Expenditures (All Funds)**



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**CORE RECONCILIATION**

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STATE  
REFUND UNUSED STICKERS

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| <hr/>                       |                 |             |          |          |                |                |             |
| TAFP AFTER VETOES           | PD              | 0.00        | 0        | 0        | 100,000        | 100,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |
| DEPARTMENT CORE REQUEST     | PD              | 0.00        | 0        | 0        | 100,000        | 100,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |
| GOVERNOR'S RECOMMENDED CORE | PD              | 0.00        | 0        | 0        | 100,000        | 100,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>100,000</b> | <b>100,000</b> |             |
| <hr/>                       |                 |             |          |          |                |                |             |

## DECISION ITEM SUMMARY

| Budget Unit                   |                 |             |                  |             |                  |             |                  |             |  |
|-------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                 | FY 2022         | FY 2022     | FY 2023          | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |  |
| Budget Object Summary         | ACTUAL          | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund                          | DOLLAR          | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>REFUND UNUSED STICKERS</b> |                 |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>                   |                 |             |                  |             |                  |             |                  |             |  |
| PROGRAM-SPECIFIC              |                 |             |                  |             |                  |             |                  |             |  |
| STATE HWYS AND TRANS DEPT     | 46,096          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |  |
| TOTAL - PD                    | 46,096          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        | 100,000          | 0.00        |  |
| <b>TOTAL</b>                  | <b>46,096</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> | <b>100,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>            | <b>\$46,096</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> | <b>\$100,000</b> | <b>0.00</b> |  |

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im\_disummary

# DECISION ITEM DETAIL

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

## CORE DECISION ITEM

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

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |                  |                   |                   |
|--------------|------------------------|------------------|-------------------|-------------------|
|              | GR                     | Federal          | Other             | Total             |
| PS           | 272,940                | 499,617          | 22,228,019        | 23,000,576        |
| EE           | 326,795                | 4,307,948        | 26,694,146        | 31,328,889        |
| PSD          | 0                      | 687,337          | 1,000             | 688,337           |
| TRF          | 0                      | 0                | 0                 | 0                 |
| <b>Total</b> | <b>599,735</b>         | <b>5,494,902</b> | <b>48,923,165</b> | <b>55,017,802</b> |
| <b>FTE</b>   | <b>4.00</b>            | <b>7.00</b>      | <b>344.00</b>     | <b>355.00</b>     |

|                    |                |                |                   |                   |
|--------------------|----------------|----------------|-------------------|-------------------|
| <b>Est. Fringe</b> | <b>241,388</b> | <b>441,861</b> | <b>19,658,460</b> | <b>20,341,709</b> |
|--------------------|----------------|----------------|-------------------|-------------------|

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

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

|              | FY 2024 Governor's Recommendation |                  |                   |                   |
|--------------|-----------------------------------|------------------|-------------------|-------------------|
|              | GR                                | Federal          | Other             | Total             |
| PS           | 272,940                           | 499,617          | 22,228,019        | 23,000,576        |
| EE           | 326,795                           | 4,307,948        | 26,694,146        | 31,328,889        |
| PSD          | 0                                 | 687,337          | 1,000             | 688,337           |
| TRF          | 0                                 | 0                | 0                 | 0                 |
| <b>Total</b> | <b>599,735</b>                    | <b>5,494,902</b> | <b>48,923,165</b> | <b>55,017,802</b> |
| <b>FTE</b>   | <b>4.00</b>                       | <b>7.00</b>      | <b>344.00</b>     | <b>355.00</b>     |

|                    |                |                |                   |                   |
|--------------------|----------------|----------------|-------------------|-------------------|
| <b>Est. Fringe</b> | <b>241,388</b> | <b>441,861</b> | <b>19,658,460</b> | <b>20,341,709</b> |
|--------------------|----------------|----------------|-------------------|-------------------|

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

Other Funds:

### 2. CORE DESCRIPTION

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

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

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

### 4. FINANCIAL HISTORY

# CORE DECISION ITEM

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

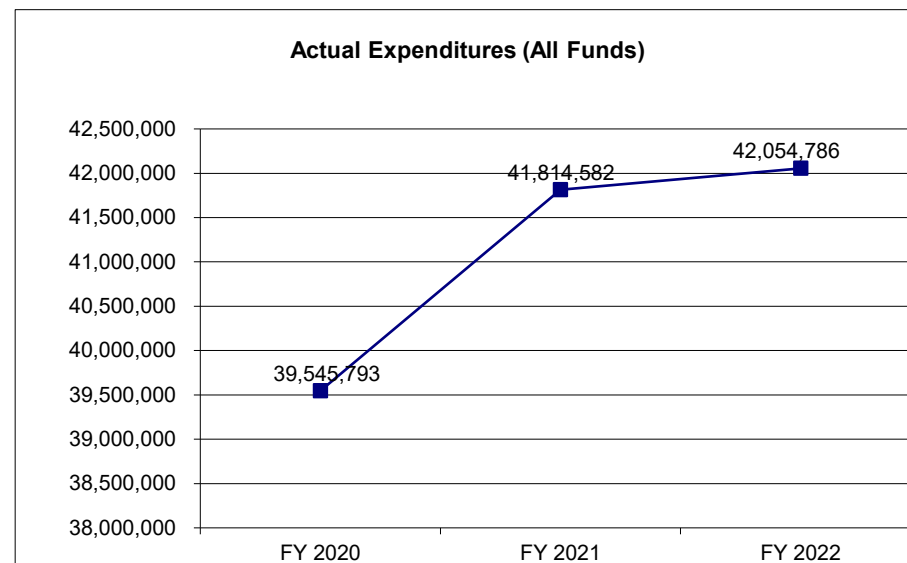
|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 51,602,012                | 51,808,084                | 52,460,511                | 58,076,387                     |
| Less Reverted (All Funds)       | (520,740)                 | (526,667)                 | (984,670)                 | (1,144,028)                    |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 51,081,272                | 51,281,417                | 51,475,841                | 56,932,359                     |
| Actual Expenditures (All Funds) | 39,545,793                | 41,814,582                | 42,054,786                | N/A                            |
| Unexpended (All Funds)          | 11,535,479                | 9,466,835                 | 9,421,055                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 310,564                   | 327,082                   | 112,382                   | N/A                            |
| Federal                         | 4,498,227                 | 3,215,377                 | 3,470,966                 | N/A                            |
| Other                           | 6,726,688                 | 5,924,376                 | 5,837,697                 | N/A                            |

\*Current Year restricted amount is as of \_1/15/23\_\_\_\_\_.

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

Restricted includes any Governor's expenditure restrictions which remained at the end of the

## NOTES:





## CORE RECONCILIATION

STATE  
SHP TECHNICAL SERVICE

### 5. CORE RECONCILIATION

|                                    |        | Budget Class | FTE           | GR               | Federal          | Other              | Total              | Explanation  |
|------------------------------------|--------|--------------|---------------|------------------|------------------|--------------------|--------------------|--|
| <b>TAFP AFTER VETOES</b>           |        |              |               |                  |                  |                    |                    |  |
|                                    |        | PS           | 356.00        | 272,940          | 499,617          | 22,320,819         | 23,093,376         |  |
|                                    |        | EE           | 0.00          | 492,580          | 4,307,948        | 29,494,146         | 34,294,674         |  |
|                                    |        | PD           | 0.00          | 0                | 687,337          | 1,000              | 688,337            |  |
|                                    |        | <b>Total</b> | <b>356.00</b> | <b>765,520</b>   | <b>5,494,902</b> | <b>51,815,965</b>  | <b>58,076,387</b>  |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |        |              |               |                  |                  |                    |                    |  |
| 1x Expenditures                    | [#452] | EE           | 0.00          | 0                | 0                | (2,800,000)        | (2,800,000)        | 1x expenditure for NextGen 911 Dispatch Centers  |
| 1x Expenditures                    | [#457] | EE           | 0.00          | (165,785)        | 0                | 0                  | (165,785)          | 1x expenditure for 5 DDCC Troopers   |
| Core Reallocation                  | [#316] | PS           | (1.00)        | 0                | 0                | (92,800)           | (92,800)           | Reallocate 1 Lieutenant from CRS Technical Services to HWY Admin to align with current function. |
| <b>NET DEPARTMENT CHANGES</b>      |        |              | <b>(1.00)</b> | <b>(165,785)</b> | <b>0</b>         | <b>(2,892,800)</b> | <b>(3,058,585)</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>     |        |              |               |                  |                  |                    |                    |  |
|                                    |        | PS           | 355.00        | 272,940          | 499,617          | 22,228,019         | 23,000,576         |  |
|                                    |        | EE           | 0.00          | 326,795          | 4,307,948        | 26,694,146         | 31,328,889         |  |
|                                    |        | PD           | 0.00          | 0                | 687,337          | 1,000              | 688,337            |  |
|                                    |        | <b>Total</b> | <b>355.00</b> | <b>599,735</b>   | <b>5,494,902</b> | <b>48,923,165</b>  | <b>55,017,802</b>  |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |        |              |               |                  |                  |                    |                    |  |
|                                    |        | PS           | 355.00        | 272,940          | 499,617          | 22,228,019         | 23,000,576         |  |
|                                    |        | EE           | 0.00          | 326,795          | 4,307,948        | 26,694,146         | 31,328,889         |  |
|                                    |        | PD           | 0.00          | 0                | 687,337          | 1,000              | 688,337            |  |
|                                    |        | <b>Total</b> | <b>355.00</b> | <b>599,735</b>   | <b>5,494,902</b> | <b>48,923,165</b>  | <b>55,017,802</b>  |  |

## DECISION ITEM SUMMARY

| Budget Unit                               |                   |               |                   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                             | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2024           | FY 2024       | FY 2024           | FY 2024       |
| Budget Object Summary                     | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund                                      | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>SHP TECHNICAL SERVICE</b>              |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                               |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                         |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                           | 234,672           | 3.96          | 272,940           | 4.00          | 272,940           | 4.00          | 272,940           | 4.00          |
| DEPT PUBLIC SAFETY                        | 399,623           | 7.69          | 499,617           | 7.00          | 499,617           | 7.00          | 499,617           | 7.00          |
| GAMING COMMISSION FUND                    | 0                 | 0.00          | 234               | 0.00          | 234               | 0.00          | 234               | 0.00          |
| STATE HWYS AND TRANS DEPT                 | 14,653,635        | 241.95        | 17,871,959        | 251.50        | 17,871,959        | 251.50        | 17,871,959        | 251.50        |
| CRIMINAL RECORD SYSTEM                    | 3,910,525         | 83.15         | 4,356,718         | 92.00         | 4,263,918         | 91.00         | 4,263,918         | 91.00         |
| HIGHWAY PATROL TRAFFIC RECORDS            | 76,709            | 1.50          | 91,908            | 1.50          | 91,908            | 1.50          | 91,908            | 1.50          |
| TOTAL - PS                                | 19,275,164        | 338.25        | 23,093,376        | 356.00        | 23,000,576        | 355.00        | 23,000,576        | 355.00        |
| EXPENSE & EQUIPMENT                       |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                           | 541,656           | 0.00          | 492,580           | 0.00          | 326,795           | 0.00          | 326,795           | 0.00          |
| DEPT PUBLIC SAFETY                        | 281,440           | 0.00          | 4,307,948         | 0.00          | 4,307,948         | 0.00          | 4,307,948         | 0.00          |
| GAMING COMMISSION FUND                    | 0                 | 0.00          | 83,040            | 0.00          | 83,040            | 0.00          | 83,040            | 0.00          |
| STATE HWYS AND TRANS DEPT                 | 14,190,376        | 0.00          | 19,413,526        | 0.00          | 16,613,526        | 0.00          | 16,613,526        | 0.00          |
| CRIMINAL RECORD SYSTEM                    | 4,624,746         | 0.00          | 7,179,530         | 0.00          | 7,179,530         | 0.00          | 7,179,530         | 0.00          |
| CRIM JUSTICE NETWORK/TECH REVO            | 1,827,225         | 0.00          | 2,818,050         | 0.00          | 2,818,050         | 0.00          | 2,818,050         | 0.00          |
| TOTAL - EE                                | 21,465,443        | 0.00          | 34,294,674        | 0.00          | 31,328,889        | 0.00          | 31,328,889        | 0.00          |
| PROGRAM-SPECIFIC                          |                   |               |                   |               |                   |               |                   |               |
| DEPT PUBLIC SAFETY                        | 1,312,184         | 0.00          | 687,337           | 0.00          | 687,337           | 0.00          | 687,337           | 0.00          |
| CRIM JUSTICE NETWORK/TECH REVO            | 1,995             | 0.00          | 1,000             | 0.00          | 1,000             | 0.00          | 1,000             | 0.00          |
| TOTAL - PD                                | 1,314,179         | 0.00          | 688,337           | 0.00          | 688,337           | 0.00          | 688,337           | 0.00          |
| <b>TOTAL</b>                              | <b>42,054,786</b> | <b>338.25</b> | <b>58,076,387</b> | <b>356.00</b> | <b>55,017,802</b> | <b>355.00</b> | <b>55,017,802</b> | <b>355.00</b> |
| <b>MOSWIN Staffing Increase - 1812061</b> |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                         |                   |               |                   |               |                   |               |                   |               |
| STATE HWYS AND TRANS DEPT                 | 0                 | 0.00          | 0                 | 0.00          | 281,184           | 4.00          | 281,184           | 4.00          |
| TOTAL - PS                                | 0                 | 0.00          | 0                 | 0.00          | 281,184           | 4.00          | 281,184           | 4.00          |
| EXPENSE & EQUIPMENT                       |                   |               |                   |               |                   |               |                   |               |
| STATE HWYS AND TRANS DEPT                 | 0                 | 0.00          | 0                 | 0.00          | 614,000           | 0.00          | 614,000           | 0.00          |
| TOTAL - EE                                | 0                 | 0.00          | 0                 | 0.00          | 614,000           | 0.00          | 614,000           | 0.00          |
| <b>TOTAL</b>                              | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>895,184</b>    | <b>4.00</b>   | <b>895,184</b>    | <b>4.00</b>   |

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## DECISION ITEM SUMMARY

| Budget Unit                                     |          |             |          |             |                  |             |                  |             |  |
|---|----------|-------------|----------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                                   | FY 2022  | FY 2022     | FY 2023  | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |  |
| Budget Object Summary                           | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund  | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>SHP TECHNICAL SERVICE</b>                    |          |             |          |             |                  |             |                  |             |  |
| <b>Cybersecurity Intel Enhance - 1812042</b>    |          |             |          |             |                  |             |                  |             |  |
| PERSONAL SERVICES                               |          |             |          |             |                  |             |                  |             |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 135,984          | 2.00        | 0                | 0.00        |  |
| TOTAL - PS                                      | 0        | 0.00        | 0        | 0.00        | 135,984          | 2.00        | 0                | 0.00        |  |
| EXPENSE & EQUIPMENT                             |          |             |          |             |                  |             |                  |             |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 513,526          | 0.00        | 0                | 0.00        |  |
| TOTAL - EE                                      | 0        | 0.00        | 0        | 0.00        | 513,526          | 0.00        | 0                | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>649,510</b>   | <b>2.00</b> | <b>0</b>         | <b>0.00</b> |  |
| <b>Mobile Fleet Data Modernizatio - 1812043</b> |          |             |          |             |                  |             |                  |             |  |
| PERSONAL SERVICES                               |          |             |          |             |                  |             |                  |             |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 135,984          | 2.00        | 135,984          | 2.00        |  |
| TOTAL - PS                                      | 0        | 0.00        | 0        | 0.00        | 135,984          | 2.00        | 135,984          | 2.00        |  |
| EXPENSE & EQUIPMENT                             |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 361,355          | 0.00        | 361,355          | 0.00        |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 2,894,362        | 0.00        | 2,894,362        | 0.00        |  |
| TOTAL - EE                                      | 0        | 0.00        | 0        | 0.00        | 3,255,717        | 0.00        | 3,255,717        | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>3,391,701</b> | <b>2.00</b> | <b>3,391,701</b> | <b>2.00</b> |  |
| <b>Patrol Fleet Radio Replacement - 1812050</b> |          |             |          |             |                  |             |                  |             |  |
| EXPENSE & EQUIPMENT                             |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 600,000          | 0.00        | 600,000          | 0.00        |  |
| GAMING COMMISSION FUND                          | 0        | 0.00        | 0        | 0.00        | 150,000          | 0.00        | 150,000          | 0.00        |  |
| STATE HWYS AND TRANS DEPT                       | 0        | 0.00        | 0        | 0.00        | 5,000,000        | 0.00        | 5,000,000        | 0.00        |  |
| TOTAL - EE                                      | 0        | 0.00        | 0        | 0.00        | 5,750,000        | 0.00        | 5,750,000        | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>5,750,000</b> | <b>0.00</b> | <b>5,750,000</b> | <b>0.00</b> |  |
| <b>DDCC/MIAC Computer Equipment - 1812055</b>   |          |             |          |             |                  |             |                  |             |  |
| EXPENSE & EQUIPMENT                             |          |             |          |             |                  |             |                  |             |  |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 300,000          | 0.00        | 0                | 0.00        |  |
| TOTAL - EE                                      | 0        | 0.00        | 0        | 0.00        | 300,000          | 0.00        | 0                | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |  |

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## DECISION ITEM SUMMARY

| Budget Unit                    |                     |               |                     |               |                     |               |                     |               |  |
|--------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|--|
| Decision Item                  | FY 2022             | FY 2022       | FY 2023             | FY 2023       | FY 2024             | FY 2024       | FY 2024             | FY 2024       |  |
| Budget Object Summary          | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |  |
| Fund                           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |  |
| <b>SHP TECHNICAL SERVICE</b>   |                     |               |                     |               |                     |               |                     |               |  |
| <b>Pay Plan - 0000012</b>      |                     |               |                     |               |                     |               |                     |               |  |
| PERSONAL SERVICES              |                     |               |                     |               |                     |               |                     |               |  |
| GENERAL REVENUE                | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 23,745              | 0.00          |  |
| DEPT PUBLIC SAFETY             | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 43,466              | 0.00          |  |
| GAMING COMMISSION FUND         | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 20                  | 0.00          |  |
| STATE HWYS AND TRANS DEPT      | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 1,591,154           | 0.00          |  |
| CRIMINAL RECORD SYSTEM         | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 370,962             | 0.00          |  |
| HIGHWAY PATROL TRAFFIC RECORDS | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 7,996               | 0.00          |  |
| TOTAL - PS                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 2,037,343           | 0.00          |  |
| <b>TOTAL</b>                   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>2,037,343</b>    | <b>0.00</b>   |  |
| <b>GRAND TOTAL</b>             | <b>\$42,054,786</b> | <b>338.25</b> | <b>\$58,076,387</b> | <b>356.00</b> | <b>\$66,004,197</b> | <b>363.00</b> | <b>\$67,092,030</b> | <b>361.00</b> |  |

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# DECISION ITEM DETAIL

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

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2022           | FY 2022       | FY 2023           | FY 2023       | FY 2024           | FY 2024       | FY 2024           | FY 2024       |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                  | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class            | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>SHP TECHNICAL SERVICE</b>   |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                    |                   |               |                   |               |                   |               |                   |               |
| COMMUNICATIONS OPERATOR II     | 761,375           | 15.57         | 4,322,249         | 62.00         | 4,322,249         | 62.00         | 4,322,249         | 62.00         |
| COMMUNICATIONS TECHNICIAN II   | 68,601            | 1.41          | 225,982           | 3.00          | 225,982           | 3.00          | 225,982           | 3.00          |
| COMMUNICATIONS OPERATOR III    | 4,094,043         | 68.26         | 1,539,157         | 19.00         | 1,539,157         | 19.00         | 1,539,157         | 19.00         |
| COMMUNICATIONS TECHNICIAN III  | 54,626            | 1.06          | 245,352           | 3.00          | 245,352           | 3.00          | 245,352           | 3.00          |
| ASSISTANT CHIEF OPERATOR       | 1,570,486         | 21.86         | 1,952,803         | 22.00         | 1,952,803         | 22.00         | 1,952,803         | 22.00         |
| ASSISTANT CHIEF TECHNICIAN     | 81,427            | 1.48          | 177,528           | 2.00          | 177,528           | 2.00          | 177,528           | 2.00          |
| CHIEF OPERATOR                 | 892,490           | 11.27         | 982,486           | 11.00         | 982,486           | 11.00         | 982,486           | 11.00         |
| CHIEF TECHNICIAN               | 1,458,505         | 19.93         | 897,468           | 10.00         | 897,468           | 10.00         | 897,468           | 10.00         |
| DIVISION ASSISTANT DIRECTOR    | 362,937           | 4.06          | 297,321           | 4.00          | 297,321           | 4.00          | 297,321           | 4.00          |
| COMPUTER INFO TECH TRAINEE     | 101,396           | 2.98          | 48,374            | 1.00          | 48,374            | 1.00          | 48,374            | 1.00          |
| COMPUTER INFO TECHNOLOGIST I   | 203,137           | 5.08          | 99,854            | 2.00          | 99,854            | 2.00          | 99,854            | 2.00          |
| COMPUTER INFO TECHNOLOGIST II  | 178,355           | 3.91          | 52,788            | 1.00          | 52,788            | 1.00          | 52,788            | 1.00          |
| COMPUTER INFO TECHNOLOGIST III | 590,037           | 11.57         | 1,406,499         | 22.00         | 1,406,499         | 22.00         | 1,406,499         | 22.00         |
| COMPUTER INFO TECH SPEC I      | 406,574           | 7.14          | 455,951           | 8.00          | 455,951           | 8.00          | 455,951           | 8.00          |
| COMPUTER INFO TECH SPEC II     | 2,173,949         | 33.08         | 1,953,165         | 30.00         | 1,953,165         | 30.00         | 1,953,165         | 30.00         |
| COMPUTER INFO TECH SPV I       | 0                 | 0.00          | 131,370           | 2.00          | 131,370           | 2.00          | 131,370           | 2.00          |
| COMPUTER INFO TECH SPV II      | 126,370           | 1.86          | 77,944            | 1.00          | 77,944            | 1.00          | 77,944            | 1.00          |
| DESIGNATED PRINC ASSISTANT-DIV | 89,032            | 1.00          | 65,199            | 1.00          | 65,199            | 1.00          | 65,199            | 1.00          |
| CLERK                          | 17,618            | 0.63          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| MISCELLANEOUS TECHNICAL        | 102,079           | 3.05          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| MISCELLANEOUS PROFESSIONAL     | 133,828           | 3.24          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SPECIAL ASST-OFFICE & CLERICAL | 0                 | 0.00          | 573               | 0.00          | 573               | 0.00          | 573               | 0.00          |
| OTHER                          | 0                 | 0.00          | 75,335            | 0.00          | 75,335            | 0.00          | 75,335            | 0.00          |
| <b>TOTAL - PS</b>              | <b>19,275,164</b> | <b>338.25</b> | <b>23,093,376</b> | <b>356.00</b> | <b>23,000,576</b> | <b>355.00</b> | <b>23,000,576</b> | <b>355.00</b> |
| TRAVEL, IN-STATE               | 24,050            | 0.00          | 16,059            | 0.00          | 16,059            | 0.00          | 16,059            | 0.00          |
| TRAVEL, OUT-OF-STATE           | 7,355             | 0.00          | 6,268             | 0.00          | 6,268             | 0.00          | 6,268             | 0.00          |
| FUEL & UTILITIES               | 37,057            | 0.00          | 14,361            | 0.00          | 14,361            | 0.00          | 14,361            | 0.00          |
| SUPPLIES                       | 457,157           | 0.00          | 589,179           | 0.00          | 589,179           | 0.00          | 589,179           | 0.00          |
| PROFESSIONAL DEVELOPMENT       | 129,736           | 0.00          | 10,711            | 0.00          | 10,711            | 0.00          | 10,711            | 0.00          |
| COMMUNICATION SERV & SUPP      | 3,773,943         | 0.00          | 4,415,954         | 0.00          | 4,414,704         | 0.00          | 4,414,704         | 0.00          |
| PROFESSIONAL SERVICES          | 2,719,019         | 0.00          | 10,268,651        | 0.00          | 10,268,651        | 0.00          | 10,268,651        | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV | 16,322            | 0.00          | 20,750            | 0.00          | 20,750            | 0.00          | 20,750            | 0.00          |

# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK:** 6 **OF** 57

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

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request   |             |             |                |                | FY 2024 Governor's Recommendation  |             |             |                |                |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|----------------|----------------|
|  | GR          | Federal     | Other          | Total          |  | GR          | Federal     | Other          | Total          |
| <b>PS</b>  | 0           | 0           | 281,184        | 281,184        | <b>PS</b>  | 0           | 0           | 281,184        | 281,184        |
| <b>EE</b>  | 0           | 0           | 614,000        | 614,000        | <b>EE</b>  | 0           | 0           | 614,000        | 614,000        |
| <b>PSD</b>   | 0           | 0           | 0              | 0              | <b>PSD</b>   | 0           | 0           | 0              | 0              |
| <b>TRF</b>   | 0           | 0           | 0              | 0              | <b>TRF</b>   | 0           | 0           | 0              | 0              |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>895,184</b> | <b>895,184</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>895,184</b> | <b>895,184</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>    | <b>4.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>4.00</b>    | <b>4.00</b>    |
| <b>Est. Fringe</b>   | <u>0</u>    | <u>0</u>    | <u>0</u>       | <u>0</u>       | <b>Est. Fringe</b>   | <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:   |             |             |                |                | Other Funds:   |             |             |                |                |
| Non-Counts:  |             |             |                |                | Non-Counts:  |             |             |                |                |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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



**NEW DECISION ITEM**  
**RANK: 6 OF 57**

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

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

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

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

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| V07451 - Chief Technician            |                                    |                                |                                     |                                 | 281,184                               | 4.0                               | 281,184                               | 4.0                               |  |
|                                      |                                    |                                |                                     |                                 |                                       |                                   |                                       | 0.0                               |  |
| <b>Total PS</b>                      | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                            | <u>0.0</u>                      | <u>281,184</u>                        | <u>4.0</u>                        | <u>281,184</u>                        | <u>4.0</u>                        | <u>0</u>                                 |
| 590 - Other Equipment                |                                    |                                |                                     |                                 | 614,000                               |                                   | 614,000                               |                                   | 614,000                                  |
| 320 - Professional Development       |                                    |                                |                                     |                                 | 0                                     |                                   | 0                                     |                                   | 0  |
| <b>Total EE</b>                      | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>614,000</u>                        |                                   | <u>614,000</u>                        |                                   | <u>614,000</u>                           |
| Program Distributions                |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| Transfers                            |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Total TRF</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Grand Total</b>                   | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                            | <u>0.0</u>                      | <u>895,184</u>                        | <u>4.0</u>                        | <u>895,184</u>                        | <u>4.0</u>                        | <u>614,000</u>                           |

NEW DECISION ITEM  
RANK: 6 OF 57

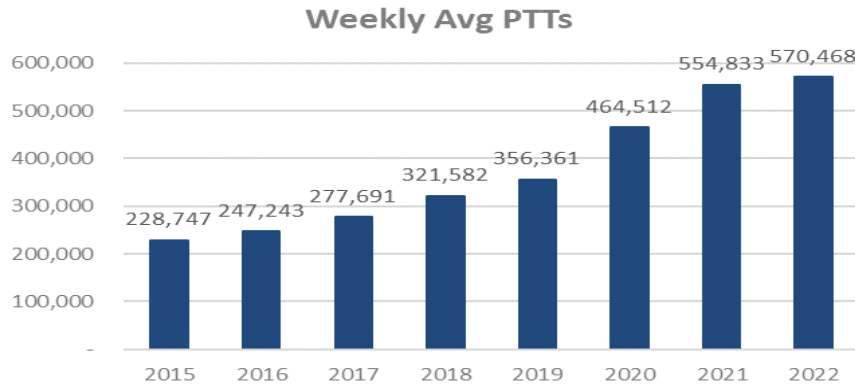
| Department of Public Safety             |                          |                      |                           | Budget Unit           |                             | 81520C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: MOSWIN Field Technical Staff   |                          |                      | DI# 1812061               |                       | HB Section                  |                         | 8.100                       |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class           | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| 0                                       |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| V07451 - Chief Technician               |                          |                      |                           |                       | 281,184                     | 4.0                     | 281,184                     | 4.0                     |                                |
| Total PS                                | 0                        | 0.0                  | 0                         | 0.0                   | 281,184                     | 4.0                     | 281,184                     | 4.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 0                                       |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 0                                       |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 590 - Other Equipment                   |                          |                      |                           |                       | 614,000                     |                         | 614,000                     |                         | 614,000                        |
| Total EE                                | 0                        |                      | 0                         |                       | 614,000                     |                         | 614,000                     |                         | 614,000                        |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| 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                   | 895,184                     | 4.0                     | 895,184                     | 4.0                     | 614,000                        |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |

**NEW DECISION ITEM**  
**RANK: 6 OF 57**

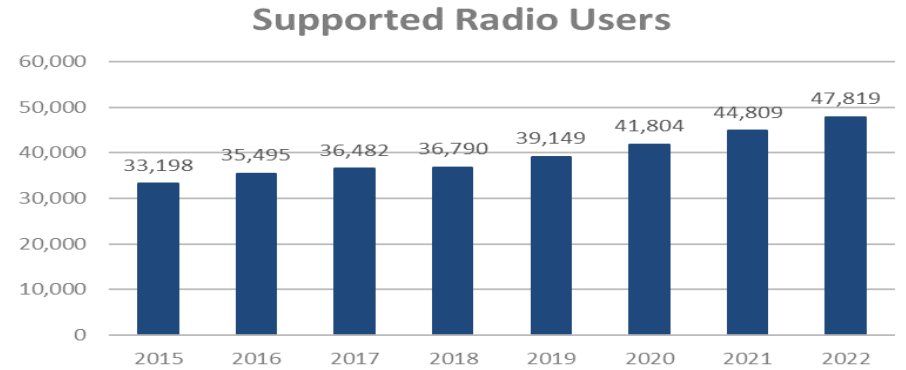
|   |                           |
|---|---------------------------|
| <b>Department of Public Safety</b>                              | <b>Budget Unit</b> 81520C |
| <b>Division: Missouri State Highway Patrol</b>                  |                           |
| <b>DI Name: MOSWIN Field Technical Staff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

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

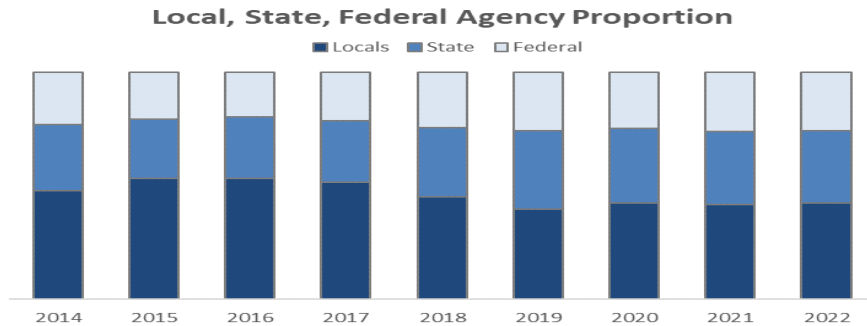
**6a. Provide an activity measure(s) for the program.**



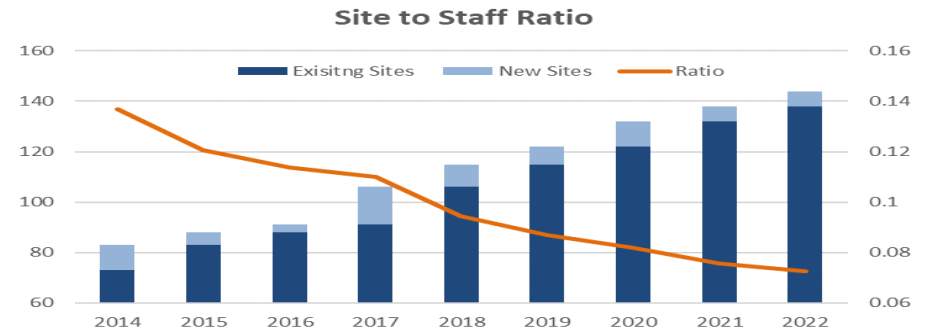
**6b. Provide a measure(s) of the program's quality.**



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



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



**NEW DECISION ITEM****RANK:** 6 **OF** 57

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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

**DECISION ITEM DETAIL**

| Budget Unit                               | FY 2022    | FY 2022     | FY 2023    | FY 2023     | FY 2024          | FY 2024     | FY 2024          | FY 2024     |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                             | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                       | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SHP TECHNICAL SERVICE</b>              |            |             |            |             |                  |             |                  |             |
| <b>MOSWIN Staffing Increase - 1812061</b> |            |             |            |             |                  |             |                  |             |
| CHIEF TECHNICIAN                          | 0          | 0.00        | 0          | 0.00        | 281,184          | 4.00        | 281,184          | 4.00        |
| <b>TOTAL - PS</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>281,184</b>   | <b>4.00</b> | <b>281,184</b>   | <b>4.00</b> |
| OTHER EQUIPMENT                           | 0          | 0.00        | 0          | 0.00        | 614,000          | 0.00        | 614,000          | 0.00        |
| <b>TOTAL - EE</b>                         | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>614,000</b>   | <b>0.00</b> | <b>614,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$895,184</b> | <b>4.00</b> | <b>\$895,184</b> | <b>4.00</b> |
| <b>GENERAL REVENUE</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$895,184</b> | <b>4.00</b> | <b>\$895,184</b> | <b>4.00</b> |

**NEW DECISION ITEM**  
**RANK: 7 OF 58**

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

**1. AMOUNT OF REQUEST**

| FY 2024 Budget Request   |             |             |                |                | FY 2024 Governor's Recommendation  |             |             |             |             |
|--|-------------|-------------|----------------|----------------|--|-------------|-------------|-------------|-------------|
|  | GR          | Federal     | Other          | Total          |  | GR          | Federal     | Other       | Total       |
| PS   | 0           | 0           | 135,984        | 135,984        | PS   | 0           | 0           | 0           | 0           |
| EE   | 0           | 0           | 513,526        | 513,526        | 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           |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>649,510</b> | <b>649,510</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>    | <b>2.00</b>    | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    |                | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <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: Highway (0644)  |             |             |                |                | Other Funds:   |             |             |             |             |
| Non-Counts:  |             |             |                |                | Non-Counts:  |             |             |             |             |

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**  
**RANK: 7 OF 58**

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

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

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

Cybersecurity software is updated on a regular basis as new threats are detected. The projected ongoing cost to maintain system integrity is \$500,000  
 EE funding - Highway 0644/Appropriation 2285.

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

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| V08002 Computer Info Technologist II |                                    |                                |                                     |                                 | 135,984                               | 2.0                               | 135,984                               | 2.0                               |  |
| <b>Total PS</b>                      | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                            | <u>0.0</u>                      | <u>135,984</u>                        | <u>2.0</u>                        | <u>135,984</u>                        | <u>2.0</u>                        | <u>0</u>                                 |
| 580- Office Equipment                |                                    |                                |                                     |                                 | 3,526                                 |                                   | 3,526                                 |                                   | 3,526                                    |
| 480 - Computer Equipment             |                                    |                                |                                     |                                 | 510,000                               |                                   | 510,000                               |                                   | 6,666                                    |
| <b>Total EE</b>                      | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>513,526</u>                        |                                   | <u>513,526</u>                        |                                   | <u>10,192</u>                            |
| Program Distributions                |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| Transfers                            |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Total TRF</b>                     | <u>0</u>                           |                                | <u>0</u>                            |                                 | <u>0</u>                              |                                   | <u>0</u>                              |                                   | <u>0</u>                                 |
| <b>Grand Total</b>                   | <u>0</u>                           | <u>0.0</u>                     | <u>0</u>                            | <u>0.0</u>                      | <u>649,510</u>                        | <u>2.0</u>                        | <u>649,510</u>                        | <u>2.0</u>                        | <u>10,192</u>                            |

Gov Rec   Gov Rec   Gov Rec   Gov Rec   Gov Rec   Gov Rec   Gov Rec   Gov Rec   Gov Rec   Gov Rec

NEW DECISION ITEM  
RANK: 7 OF 58

|  |                       |                   |                                  |                    |                          |                      |                          |                      |                             |
|--|-----------------------|-------------------|----------------------------------|--------------------|--------------------------|----------------------|--------------------------|----------------------|-----------------------------|
| <b>Department of Public Safety</b>                     |                       |                   | <b>Budget Unit</b> <u>81555C</u> |                    |                          |                      |                          |                      |                             |
| <b>Division: Missouri State Highway Patrol</b>         |                       |                   | <b>HB Section</b> <u>8.140</u>   |                    |                          |                      |                          |                      |                             |
| <b>DI Name: Cybersecurity Intelligence Enhancement</b> |                       |                   | <b>DI# 1812042</b>               |                    |                          |                      |                          |                      |                             |
| <b>Budget Object Class/Job Class</b>                   | <b>GR<br/>DOLLARS</b> | <b>GR<br/>FTE</b> | <b>FED<br/>DOLLARS</b>           | <b>FED<br/>FTE</b> | <b>OTHER<br/>DOLLARS</b> | <b>OTHER<br/>FTE</b> | <b>TOTAL<br/>DOLLARS</b> | <b>TOTAL<br/>FTE</b> | <b>One-Time<br/>DOLLARS</b> |
|  |                       |                   |                                  |                    |                          |                      | 0                        |                      |                             |
|  |                       |                   |                                  |                    |                          |                      | 0                        | 0.0                  |                             |
| <b>Total PS</b>  | <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                        |                      |                             |
| <b>Total EE</b>  | <u>0</u>              |                   | <u>0</u>                         |                    | <u>0</u>                 |                      | <u>0</u>                 |                      | <u>0</u>                    |
| Program Distributions                                  |                       |                   |                                  |                    |                          |                      | 0                        |                      |                             |
| <b>Total PSD</b>                                       | <u>0</u>              |                   | <u>0</u>                         |                    | <u>0</u>                 |                      | <u>0</u>                 |                      | <u>0</u>                    |
| Transfers  |                       |                   |                                  |                    |                          |                      |                          |                      |                             |
| <b>Total TRF</b>                                       | <u>0</u>              |                   | <u>0</u>                         |                    | <u>0</u>                 |                      | <u>0</u>                 |                      | <u>0</u>                    |
| <b>Grand Total</b>                                     | <u>0</u>              | <u>0.0</u>        | <u>0</u>                         | <u>0.0</u>         | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                    |

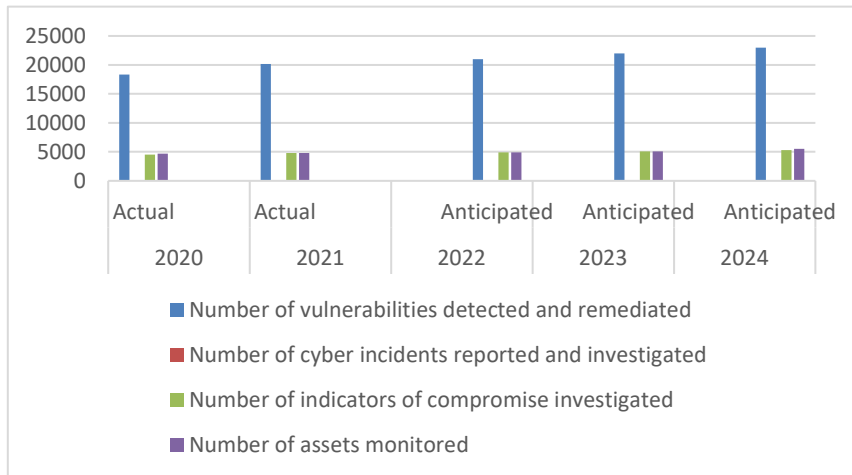


**NEW DECISION ITEM**  
**RANK:** 7 **OF** 58

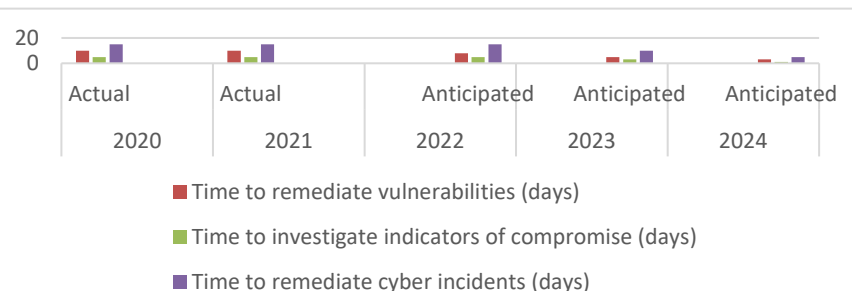
|   |                                  |
|---|----------------------------------|
| <b>Department of Public Safety</b>  | <b>Budget Unit</b> <u>81555C</u> |
| <b>Division: Missouri State Highway Patrol</b>                            |                                  |
| <b>DI Name: Cybersecurity Intelligence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

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

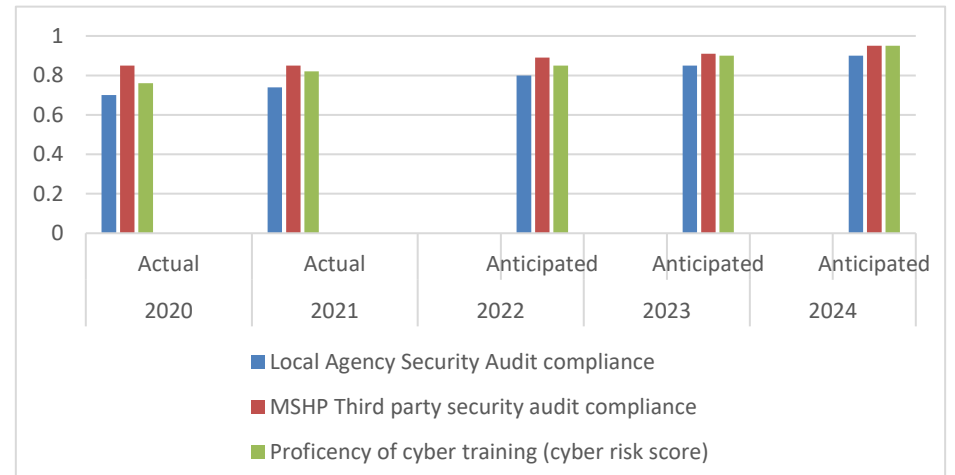
**6a. Provide an activity measure(s) for the program.**



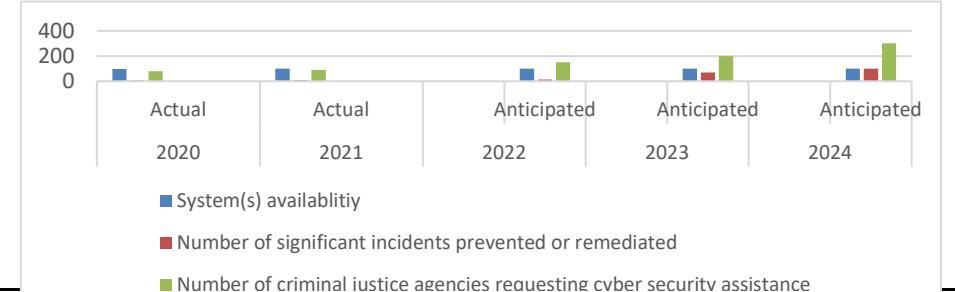
**6c. Provide a measure(s) of the program's impact.**



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



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



**NEW DECISION ITEM**

**RANK:** 7 **OF** 58

|  |                    |   |               |
|--|--------------------|---|---------------|
| <b>Department of Public Safety</b>   |                    | <b>Budget Unit</b>  | <u>81555C</u> |
| <b>Division: Missouri State Highway Patrol</b>   |                    |   |               |
| <b>DI Name: Cybersecurity Intelligence Enhancement</b>                                       | <b>DI# 1812042</b> | <b>HB Section</b>   | <u>8.140</u>  |
| <small>— Time to Remediate Cyber Incidents (days)</small>                                    |                    | <small>— Number of criminal justice agencies requesting cyber security assistance</small> |               |
| <b>7. STR</b>  |                    | <b>ETS:</b>   |               |
| <p>State purchasing rules and guidelines will be utilized to obtain the requested items.</p> |                    |   |               |

**DECISION ITEM DETAIL**

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

**NEW DECISION ITEM**  
**RANK: 14 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |             |                  |                  |
|--------------|------------------------|-------------|------------------|------------------|
|              | GR                     | Federal     | Other            | Total            |
| <b>PS</b>    | 0                      | 0           | 135,984          | 135,984          |
| <b>EE</b>    | 361,355                | 0           | 2,894,362        | 3,255,717        |
| <b>PSD</b>   | 0                      | 0           | 0                | 0                |
| <b>TRF</b>   | 0                      | 0           | 0                | 0                |
| <b>Total</b> | <b>361,355</b>         | <b>0</b>    | <b>3,030,346</b> | <b>3,391,701</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>2.00</b>      | <b>2.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644) Water Patrol (0400)  
Non-Counts:

|              | FY 2024 Governor's Recommendation |             |                  |                  |
|--------------|-----------------------------------|-------------|------------------|------------------|
|              | GR                                | Federal     | Other            | Total            |
| <b>PS</b>    | 0                                 | 0           | 135,984          | 135,984          |
| <b>EE</b>    | 361,355                           | 0           | 2,894,362        | 3,255,717        |
| <b>PSD</b>   | 0                                 | 0           | 0                | 0                |
| <b>TRF</b>   | 0                                 | 0           | 0                | 0                |
| <b>Total</b> | <b>361,355</b>                    | <b>0</b>    | <b>3,030,346</b> | <b>3,391,701</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>2.00</b>      | <b>2.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Highway (0644) Water Patrol (0400)  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

**NEW DECISION ITEM**

**RANK:** 14 **OF** 58

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

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

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

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

| Budget Object Class/Job Class        | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|--------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| V08002 Computer Info Technologist II |                           |                       |                            | 0.0                    | 135,984                      | 2.0                      | 135,984                      | 2.0                      | 0                               |
| <b>Total PS</b>                      | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>135,984</b>               | <b>2.0</b>               | <b>135,984</b>               | <b>2.0</b>               | <b>0</b>                        |
| 580 - Office Equipment               |                           |                       |                            |                        | 3,526                        |                          | 3,526                        |                          | 3,526                           |
| 480 - Computer Equipment             | 361,355                   |                       |                            |                        | 2,890,836                    |                          | 3,252,191                    |                          | 2,090,062                       |
| <b>Total EE</b>                      | <b>361,355</b>            |                       | <b>0</b>                   |                        | <b>2,894,362</b>             |                          | <b>3,255,717</b>             |                          | <b>2,093,588</b>                |
| Program Distributions                |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>                     | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                            |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>                     | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>                   | <b>361,355</b>            | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>3,030,346</b>             | <b>2.0</b>               | <b>3,391,701</b>             | <b>2.0</b>               | <b>2,093,588</b>                |

NEW DECISION ITEM  
RANK: 14 OF 58

| Department of Public Safety                                     |                          |                      |                           |                       | Budget Unit <u>81555C</u>   |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Missouri State Highway Patrol                         |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| DI Name: Mobile Fleet Data Capability Modernization DI# 1812043 |                          |                      |                           |                       | HB Section <u>8.140</u>     |                         |                             |                         |                                |
| Budget Object Class/Job Class                                   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| V08002 Computer Info Technologist II                            |                          |                      |                           | 0.0                   | 135,984                     | 2.0                     | 135,984                     | 2.0                     | 0                              |
| <b>Total PS</b>   | <b>0</b>                 | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>135,984</b>              | <b>2.0</b>              | <b>135,984</b>              | <b>2.0</b>              | <b>0</b>                       |
| 580 - Office Equipment  |                          |                      |                           |                       | 3,526                       |                         | 3,526                       |                         | 3,526                          |
| 480 - Computer Equipment  | 361,355                  |                      |                           |                       | 2,890,836                   |                         | 3,252,191                   |                         | 2,322,929                      |
| <b>Total EE</b>   | <b>361,355</b>           |                      | <b>0</b>                  |                       | <b>2,894,362</b>            |                         | <b>3,255,717</b>            |                         | <b>2,326,455</b>               |
| Program Distributions   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>  | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| Transfers   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total TRF</b>  | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>  | <b>361,355</b>           | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>3,030,346</b>            | <b>2.0</b>              | <b>3,391,701</b>            | <b>2.0</b>              | <b>2,326,455</b>               |

**NEW DECISION ITEM**  
**RANK:** 14 **OF** 58

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

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

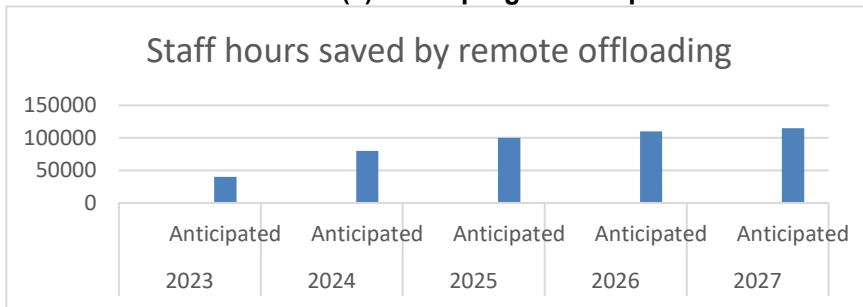
**6a. Provide an activity measure(s) for the program.**

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

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

Higher visibility of officers in the field.

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



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

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

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

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

# DECISION ITEM DETAIL

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



**NEW DECISION ITEM**  
**RANK: 22 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | <b>FY 2024 Budget Request</b> |                |                  |                  |
|--------------|-------------------------------|----------------|------------------|------------------|
|              | <b>GR</b>                     | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     |
| <b>PS</b>    | 0                             | 0              | 0                | 0                |
| <b>EE</b>    | 600,000                       | 0              | 5,150,000        | 5,750,000        |
| <b>PSD</b>   | 0                             | 0              | 0                | 0                |
| <b>TRF</b>   | 0                             | 0              | 0                | 0                |
| <b>Total</b> | <b>600,000</b>                | <b>0</b>       | <b>5,150,000</b> | <b>5,750,000</b> |

**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: Highway (0644) Gaming (0286)  
 Non-Counts:

|              | <b>FY 2024 Governor's Recommendation</b> |                |                  |                  |
|--------------|--|----------------|------------------|------------------|
|              | <b>GR</b>                                | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     |
| <b>PS</b>    | 0  | 0              | 0                | 0                |
| <b>EE</b>    | 600,000                                  | 0              | 5,150,000        | 5,750,000        |
| <b>PSD</b>   | 0  | 0              | 0                | 0                |
| <b>TRF</b>   | 0  | 0              | 0                | 0                |
| <b>Total</b> | <b>600,000</b>                           | <b>0</b>       | <b>5,150,000</b> | <b>5,750,000</b> |

**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: Highway (0644) Gaming (0286)  
 Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

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

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

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

NEW DECISION ITEM  
RANK: 22 OF 58

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

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

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

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

|                               | 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          |
| <b>Total PS</b>               | <u>0</u>       | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u>         | <u>0.0</u> | <u>0</u>         | <u>0.0</u> | <u>0</u>         |
| 590 Communication Equipment   | <u>600,000</u> |            | <u>0</u> |            | <u>5,150,000</u> |            | <u>5,750,000</u> |            | <u>2,000,000</u> |
| <b>Total EE</b>               | <u>600,000</u> |            | <u>0</u> |            | <u>5,150,000</u> |            | <u>5,750,000</u> |            | <u>2,000,000</u> |
| Program Distributions         | <u>0</u>       |            | <u>0</u> |            | <u>0</u>         |            | <u>0</u>         |            | <u>0</u>         |
| <b>Total PSD</b>              | <u>0</u>       |            | <u>0</u> |            | <u>0</u>         |            | <u>0</u>         |            | <u>0</u>         |
| Transfers                     | <u>0</u>       |            | <u>0</u> |            | <u>0</u>         |            | <u>0</u>         |            | <u>0</u>         |
| <b>Total TRF</b>              | <u>0</u>       |            | <u>0</u> |            | <u>0</u>         |            | <u>0</u>         |            | <u>0</u>         |
| <b>Grand Total</b>            | <u>600,000</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>5,150,000</u> | <u>0.0</u> | <u>5,750,000</u> | <u>0.0</u> | <u>2,000,000</u> |

NEW DECISION ITEM  
RANK: 22 OF 58

|   |         |             |             |         |           |         |           |         |           |
|---|---------|-------------|-------------|---------|-----------|---------|-----------|---------|-----------|
| Department of Public Safety             |         |             | Budget Unit |         | 81555C    |         |           |         |           |
| Division: Missouri State Highway Patrol |         |             |             |         |           |         |           |         |           |
| DI Name: Patrol Fleet Radio Replacement |         | DI# 1812050 | HB Section  |         | 8.140     |         |           |         |           |
|   |         |             |             |         |           |         |           |         |           |
|   | 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   |
| Total PS                                | 0       | 0.0         | 0           | 0.0     | 0         | 0.0     | 0         | 0.0     | 0         |
|   |         |             |             |         |           |         |           |         |           |
| 590 Communication Equipment             | 600,000 |             | 0           |         | 5,150,000 |         | 5,750,000 |         | 2,000,000 |
| Total EE                                | 600,000 |             | 0           |         | 5,150,000 |         | 5,750,000 |         | 2,000,000 |
|   |         |             |             |         |           |         |           |         |           |
| Program Distributions                   |         |             |             |         |           |         |           |         |           |
| Total PSD                               | 0       |             | 0           |         | 0         |         | 0         |         | 0         |
|   |         |             |             |         |           |         |           |         |           |
| Transfers                               |         |             |             |         |           |         |           |         |           |
| Total TRF                               | 0       |             | 0           |         | 0         |         | 0         |         | 0         |
|   |         |             |             |         |           |         |           |         |           |
| Grand Total                             | 600,000 | 0.0         | 0           | 0.0     | 5,150,000 | 0.0     | 5,750,000 | 0.0     | 2,000,000 |
|   |         |             |             |         |           |         |           |         |           |

**NEW DECISION ITEM**  
**RANK: 22 OF 58**

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# DECISION ITEM DETAIL

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

**NEW DECISION ITEM**  
**RANK: 34 OF 58**

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

**1. AMOUNT OF REQUEST**

|              | FY 2024 Budget Request |             |             |                |
|--------------|------------------------|-------------|-------------|----------------|
|              | GR                     | Federal     | Other       | Total          |
| PS           | 0                      | 0           |             | 0              |
| EE           | 300,000                | 0           |             | 300,000        |
| PSD          | 0                      | 0           | 0           | 0              |
| TRF          | 0                      | 0           | 0           | 0              |
| <b>Total</b> | <b>300,000</b>         | <b>0</b>    | <b>0</b>    | <b>300,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |
|--------------------|---|---|---|
| <b>Est. Fringe</b> | 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           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |
|--------------------|---|---|---|
| <b>Est. Fringe</b> | 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.**

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

## NEW DECISION ITEM

RANK: 34 OF 58

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

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

150 FTE x \$6,000 replacement costs = \$900,000 on a three (3) year rotation

\$900,000/3 years = \$300,000/per year ongoing

Fund 0101/Approp 2283

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

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

|         |         |         |         |         |         |         |         |         |         |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|

**NEW DECISION ITEM**

RANK: 34 OF 58

| <b>Department of Public Safety</b>             |                       |                   | <b>Budget Unit</b>     |                    | <u>81555C</u>            |                      |                          |                      |                             |
|--|-----------------------|-------------------|------------------------|--------------------|--------------------------|----------------------|--------------------------|----------------------|-----------------------------|
| <b>Division: Missouri State Highway Patrol</b> |                       |                   | <b>HB Section</b>      |                    | <u>8.140</u>             |                      |                          |                      |                             |
| <b>DI Name: DDCC/MIAC Equipment Upgrades</b>   |                       |                   | <b>DI# 1812055</b>     |                    |                          |                      |                          |                      |                             |
| <b>Budget Object Class/Job Class</b>           | <b>GR<br/>DOLLARS</b> | <b>GR<br/>FTE</b> | <b>FED<br/>DOLLARS</b> | <b>FED<br/>FTE</b> | <b>OTHER<br/>DOLLARS</b> | <b>OTHER<br/>FTE</b> | <b>TOTAL<br/>DOLLARS</b> | <b>TOTAL<br/>FTE</b> | <b>One-Time<br/>DOLLARS</b> |
|  |                       |                   |                        |                    |                          |                      | 0                        |                      |                             |
|  |                       |                   |                        |                    |                          |                      | 0                        | 0.0                  |                             |
| <b>Total PS</b>                                | <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                        |                      |                             |
| <b>Total EE</b>                                | <u>0</u>              |                   | <u>0</u>               |                    | <u>0</u>                 |                      | <u>0</u>                 |                      | <u>0</u>                    |
| Program Distributions                          |                       |                   |                        |                    |                          |                      | 0                        |                      |                             |
| <b>Total PSD</b>                               | <u>0</u>              |                   | <u>0</u>               |                    | <u>0</u>                 |                      | <u>0</u>                 |                      | <u>0</u>                    |
| Transfers                                      |                       |                   |                        |                    |                          |                      |                          |                      |                             |
| <b>Total TRF</b>                               | <u>0</u>              |                   | <u>0</u>               |                    | <u>0</u>                 |                      | <u>0</u>                 |                      | <u>0</u>                    |
| <b>Grand Total</b>                             | <u>0</u>              | <u>0.0</u>        | <u>0</u>               | <u>0.0</u>         | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                    |



**NEW DECISION ITEM**

**RANK:** 34 **OF** 58

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

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

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

N/A

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

N/A

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

N/A

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

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will coordinate with OA Purchasing and follow all purchasing regulations to acquire the equipment.

**DECISION ITEM DETAIL**

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

## CORE DECISION ITEM

|  |                                  |
|--|----------------------------------|
| <b>Department - Public Safety</b>              | <b>Budget Unit</b> <u>81565C</u> |
| <b>Division: Missouri State Highway Patrol</b> |                                  |
| <b>Core: Personal Equipment</b>                | <b>HB Section</b> <u>8.145</u>   |

### 1. CORE FINANCIAL SUMMARY

|              | FY 2024 Budget Request |             |               |               |
|--------------|------------------------|-------------|---------------|---------------|
|              | GR                     | Federal     | Other         | Total         |
| PS           | 0                      | 0           | 0             | 0             |
| EE           | 0                      | 0           | 35,000        | 35,000        |
| PSD          | 0                      | 0           | 0             | 0             |
| TRF          | 0                      | 0           | 0             | 0             |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>35,000</b> | <b>35,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   |

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

Other Funds: HP Expense (0793)

|              | FY 2024 Governor's Recommendation |             |               |               |
|--------------|-----------------------------------|-------------|---------------|---------------|
|              | GR                                | Federal     | Other         | Total         |
| PS           | 0                                 | 0           | 0             | 0             |
| EE           | 0                                 | 0           | 35,000        | 35,000        |
| PSD          | 0                                 | 0           | 0             | 0             |
| TRF          | 0                                 | 0           | 0             | 0             |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>35,000</b> | <b>35,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>   |

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

Other Funds: HP Expense (0793)

### 2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

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

N/A

### 4. FINANCIAL HISTORY

# **CORE DECISION ITEM**

**Department - Public Safety**  
**Division: Missouri State Highway Patrol**  
**Core: Personal Equipment**

**Budget Unit** 81565C

**HB Section** 8.145

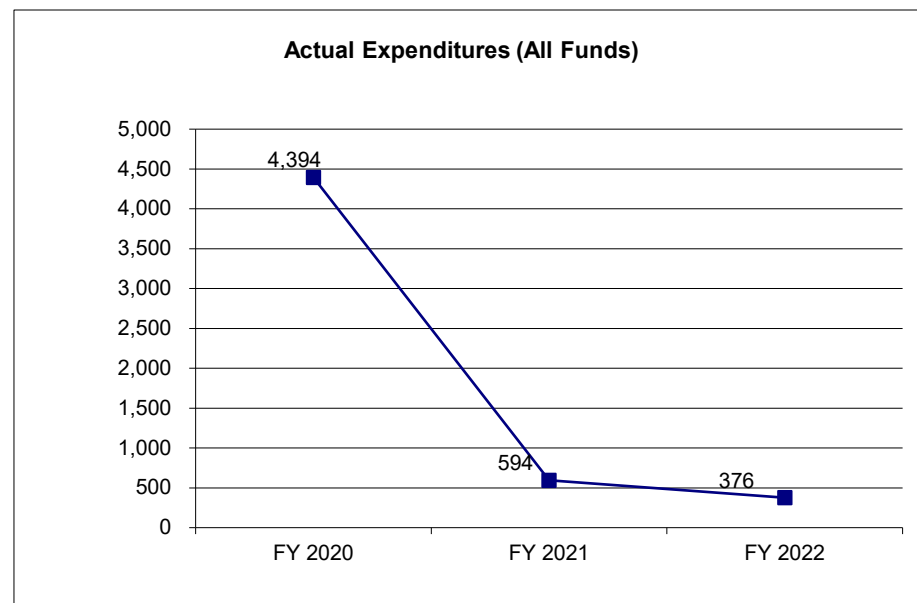
|                                 | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 65,000                    | 65,000                    | 35,000                    | 35,000                         |
| Less Reverted (All Funds)       | 0                         | 0                         | 0                         | 0                              |
| Less Restricted (All Funds)*    | 0                         | 0                         | 0                         | 0                              |
| Budget Authority (All Funds)    | 65,000                    | 65,000                    | 35,000                    | 35,000                         |
| Actual Expenditures (All Funds) | 4,394                     | 594                       | 376                       | N/A                            |
| Unexpended (All Funds)          | 60,606                    | 64,406                    | 34,624                    | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 60,606                    | 64,406                    | 34,624                    | N/A                            |

\*Current Year restricted amount is as of \_\_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:**



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**CORE RECONCILIATION**

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STATE  
HWY PTR PERSONAL EQUIPMENT

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other         | Total         | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| <hr/>                       |                 |             |          |          |               |               |             |
| TAFP AFTER VETOES           | EE              | 0.00        | 0        | 0        | 35,000        | 35,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>35,000</b> | <b>35,000</b> |             |
| <hr/>                       |                 |             |          |          |               |               |             |
| DEPARTMENT CORE REQUEST     | EE              | 0.00        | 0        | 0        | 35,000        | 35,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>35,000</b> | <b>35,000</b> |             |
| <hr/>                       |                 |             |          |          |               |               |             |
| GOVERNOR'S RECOMMENDED CORE | EE              | 0.00        | 0        | 0        | 35,000        | 35,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>35,000</b> | <b>35,000</b> |             |
| <hr/>                       |                 |             |          |          |               |               |             |

## DECISION ITEM SUMMARY

| Budget Unit                       |              |             |                 |             |                 |             |                 |             |  |
|-----------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|--|
| Decision Item                     | FY 2022      | FY 2022     | FY 2023         | FY 2023     | FY 2024         | FY 2024     | FY 2024         | FY 2024     |  |
| Budget Object Summary             | ACTUAL       | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |  |
| Fund                              | DOLLAR       | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |  |
| <b>HWY PTR PERSONAL EQUIPMENT</b> |              |             |                 |             |                 |             |                 |             |  |
| <b>CORE</b>                       |              |             |                 |             |                 |             |                 |             |  |
| EXPENSE & EQUIPMENT               |              |             |                 |             |                 |             |                 |             |  |
| HIGHWAY PATROL EXPENSE FUND       | 376          | 0.00        | 35,000          | 0.00        | 35,000          | 0.00        | 35,000          | 0.00        |  |
| TOTAL - EE                        | 376          | 0.00        | 35,000          | 0.00        | 35,000          | 0.00        | 35,000          | 0.00        |  |
| <b>TOTAL</b>                      | <b>376</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                | <b>\$376</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> |  |

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# DECISION ITEM DETAIL

| Budget Unit                       | FY 2022      | FY 2022     | FY 2023         | FY 2023     | FY 2024         | FY 2024     | FY 2024         | FY 2024     |
|-----------------------------------|--------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                     | ACTUAL       | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class               | DOLLAR       | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>HWY PTR PERSONAL EQUIPMENT</b> |              |             |                 |             |                 |             |                 |             |
| <b>CORE</b>                       |              |             |                 |             |                 |             |                 |             |
| M&R SERVICES                      | 376          | 0.00        | 0               | 0.00        | 0               | 0.00        | 0               | 0.00        |
| MISCELLANEOUS EXPENSES            | 0            | 0.00        | 35,000          | 0.00        | 35,000          | 0.00        | 35,000          | 0.00        |
| <b>TOTAL - EE</b>                 | <b>376</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> | <b>35,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$376</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$376</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> | <b>\$35,000</b> | <b>0.00</b> |

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**CORE RECONCILIATION**

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STATE  
HP INSPECTION FUND TRANSFER

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**5. CORE RECONCILIATION**

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|                             | Budget<br>Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| <hr/>                       |                 |             |          |          |                  |                  |             |
| TAFP AFTER VETOES           |                 |             |          |          |                  |                  |             |
|                             | TRF             | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |          |                  |                  |             |
|                             | TRF             | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |          |                  |                  |             |
|                             | TRF             | 0.00        | 0        | 0        | 2,000,000        | 2,000,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> | <b>2,000,000</b> |             |
| <hr/>                       |                 |             |          |          |                  |                  |             |