

MISSOURI OFFICE OF PROSECUTION SERVICES - MOPS



FISCAL YEAR 2025 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 2 of 2

**CORE
MOPS – OPERATING BUDGET**

FY25 ATTORNEY GENERAL

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO OFFICE OF PROSECUTION SER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	144,349	1.58	189,495	2.00	189,495	2.00	189,495	2.00
MO OFFICE OF PROS SERV FED	282,722	2.93	392,644	4.00	392,644	4.00	392,644	4.00
MO OFFICE OF PROSECUTION SERV	281,324	3.03	495,470	4.00	495,470	4.00	495,470	4.00
MO OFFICE-PROSECUTION SERVICES	113,177	1.96	124,502	2.00	124,502	2.00	124,502	2.00
TOTAL - PS	821,572	9.50	1,202,111	12.00	1,202,111	12.00	1,202,111	12.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	28,290	0.00	29,002	0.00	29,002	0.00	29,002	0.00
MO OFFICE OF PROS SERV FED	117,734	0.00	663,771	0.00	663,771	0.00	663,771	0.00
MO OFFICE OF PROSECUTION SERV	782,159	0.00	1,707,443	0.00	1,707,443	0.00	1,707,443	0.00
MO OFFICE-PROSECUTION SERVICES	12,893	0.00	47,915	0.00	47,915	0.00	47,915	0.00
TOTAL - EE	941,076	0.00	2,448,131	0.00	2,448,131	0.00	2,448,131	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	138,005	0.00	1,439,550	0.00	549,550	0.00	549,550	0.00
MO OFFICE OF PROS SERV FED	2,060	0.00	142,456	0.00	142,456	0.00	142,456	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL - PD	140,065	0.00	1,617,006	0.00	727,006	0.00	727,006	0.00
TOTAL	1,902,713	9.50	5,267,248	12.00	4,377,248	12.00	4,377,248	12.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,064	0.00
MO OFFICE OF PROS SERV FED	0	0.00	0	0.00	0	0.00	12,564	0.00
MO OFFICE OF PROSECUTION SERV	0	0.00	0	0.00	0	0.00	15,856	0.00
MO OFFICE-PROSECUTION SERVICES	0	0.00	0	0.00	0	0.00	3,984	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,468	0.00
TOTAL	0	0.00	0	0.00	0	0.00	38,468	0.00
GRAND TOTAL	\$1,902,713	9.50	\$5,267,248	12.00	\$4,377,248	12.00	\$4,415,716	12.00

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CORE DECISION ITEM

Department - Attorney General's Office	Budget Unit 28205C
Division - MOPS	
Core - Office of Prosecution Services	HB Section 12.265

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	189,495	392,644	619,972	1,202,111	PS	189,495	392,644	619,972	1,202,111
EE	29,002	663,771	1,755,358	2,448,131	EE	29,002	663,771	1,755,358	2,448,131
PSD	549,550	142,456	35,000	727,006	PSD	549,550	142,456	35,000	727,006
TRF	0	0	0	0	TRF	0	0	0	0
Total	768,047	1,198,871	2,410,330	4,377,248	Total	768,047	1,198,871	2,410,330	4,377,248
FTE	2.00	4.00	6.00	12.00	FTE	2.00	4.00	6.00	12.00

Est. Fringe	100,663	206,414	321,178	628,255
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	100,663	206,414	321,178	628,255
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services exists as an autonomous entity within the Attorney General's Office to assist prosecuting attorneys throughout the state in their efforts against criminal activity. The Office of Prosecution Services has developed and provides basic prosecutors' manuals and educational materials for prosecutors; coordinates the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors; prepares, disseminates and supplements indexes to and digests of statutes and appellate court decisions; trains prosecuting attorneys and circuit attorney and support staff on a statewide basis; provides legal research and trial assistance to prosecutors; provides forms and other common and appropriate documents employed in the administration of criminal justice; administers a witness protection program for potential witnesses and their immediate families in criminal proceedings or pending investigations; serves as a liaison for prosecutors with governmental agencies, associations, commissions, committees, task forces and allied professionals.

Section 56.700 provides that funds shall be appropriated for prosecuting attorneys' offices within counties with DMH facilities to employ personnel to assist in carrying out the duties relating to DMH facilities. DMH agrees to this transfer. MOPS is best situated to coordinate communication with the prosecuting attorneys' and circuit attorney's offices.

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

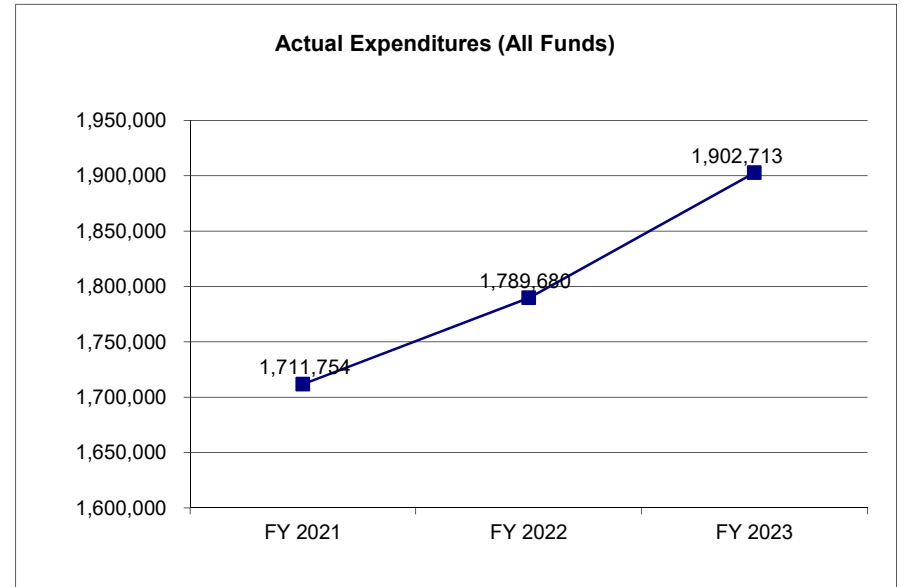
General Training and Publications, Witness Protection, Case Management and Criminal History Reporting, Statewide Victim Advocate/Coordinator. Traffic Resource Prosecutor, Family Violence Resource Prosecutor, Child Abuse Resource Prosecutor, John R. Justice (JRJ) Loan Repayment Program.

CORE DECISION ITEM

Department - Attorney General's Office	Budget Unit <u>28205C</u>
Division - MOPS	
Core - Office of Prosecution Services	HB Section <u>12.265</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,684,797	3,694,012	3,871,144	5,267,248
Less Reverted (All Funds)	(4,307)	(4,307)	(4,307)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,680,490	3,689,705	3,866,837	5,267,248
Actual Expenditures (All Funds)	1,711,754	1,789,680	1,902,713	N/A
Unexpended (All Funds)	<u>\$ 3,968,736.00</u>	<u>1,900,025</u>	<u>1,964,124</u>	N/A
Unexpended, by Fund:				
General Revenue	86,895	73,097	31,799	N/A
Federal	664,874	670,349	762,825	N/A
Other	3,216,967	1,156,579	1,169,500	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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
MO OFFICE OF PROSECUTION SER								
CORE								
PARALEGAL	0	0.00	467	0.00	0	0.00	0	0.00
MOPS - EXECUTIVE DIRECTOR	135,817	1.00	146,079	1.00	146,079	1.00	146,079	1.00
MOPS - DEPUTY DIRECTOR	89,550	0.85	133,146	1.00	133,146	1.00	133,146	1.00
MOPS - RESOURCE PROSECUTOR	230,538	2.47	293,681	3.00	293,681	3.00	293,681	3.00
MOPS - GENERAL COUNSEL	109,059	0.89	197,803	1.00	197,803	1.00	197,803	1.00
MOPS-VICTIM ADVOCATE	58,007	0.96	65,216	1.00	65,216	1.00	65,216	1.00
MOPS - EXECUTIVE ASSISTANT	49,653	1.00	54,122	1.00	54,122	1.00	54,122	1.00
MOPS-INFORMATION TECHNOLOGIST	79,445	1.00	85,515	1.00	85,515	1.00	85,515	1.00
MOPS - FISCAL OFFICER	55,170	1.00	59,286	1.00	59,286	1.00	59,286	1.00
MOPS - PARALEGAL	14,333	0.33	90,706	1.00	91,173	1.00	91,173	1.00
MOPS - DEPUTY GENERAL COUNSEL	0	0.00	76,090	1.00	76,090	1.00	76,090	1.00
TOTAL - PS	821,572	9.50	1,202,111	12.00	1,202,111	12.00	1,202,111	12.00
TRAVEL, IN-STATE	91,135	0.00	104,135	0.00	104,135	0.00	104,135	0.00
TRAVEL, OUT-OF-STATE	9,767	0.00	30,152	0.00	30,152	0.00	30,152	0.00
SUPPLIES	19,060	0.00	41,384	0.00	41,384	0.00	41,384	0.00
PROFESSIONAL DEVELOPMENT	19,271	0.00	22,700	0.00	22,700	0.00	22,700	0.00
COMMUNICATION SERV & SUPP	4,417	0.00	20,970	0.00	20,970	0.00	20,970	0.00
PROFESSIONAL SERVICES	704,794	0.00	1,028,006	0.00	1,228,006	0.00	1,228,006	0.00
M&R SERVICES	0	0.00	695,200	0.00	695,200	0.00	695,200	0.00
COMPUTER EQUIPMENT	10,153	0.00	201,393	0.00	101,393	0.00	101,393	0.00
OFFICE EQUIPMENT	2,196	0.00	26,675	0.00	26,675	0.00	26,675	0.00
OTHER EQUIPMENT	0	0.00	35,292	0.00	35,292	0.00	35,292	0.00
BUILDING LEASE PAYMENTS	78,821	0.00	54,121	0.00	54,121	0.00	54,121	0.00
EQUIPMENT RENTALS & LEASES	281	0.00	27,260	0.00	27,260	0.00	27,260	0.00
MISCELLANEOUS EXPENSES	1,181	0.00	160,843	0.00	60,843	0.00	60,843	0.00
TOTAL - EE	941,076	0.00	2,448,131	0.00	2,448,131	0.00	2,448,131	0.00

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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
MO OFFICE OF PROSECUTION SER								
CORE								
PROGRAM DISTRIBUTIONS	140,065	0.00	1,617,006	0.00	727,006	0.00	727,006	0.00
TOTAL - PD	140,065	0.00	1,617,006	0.00	727,006	0.00	727,006	0.00
GRAND TOTAL	\$1,902,713	9.50	\$5,267,248	12.00	\$4,377,248	12.00	\$4,377,248	12.00
GENERAL REVENUE	\$310,644	1.58	\$1,658,047	2.00	\$768,047	2.00	\$768,047	2.00
FEDERAL FUNDS	\$402,516	2.93	\$1,198,871	4.00	\$1,198,871	4.00	\$1,198,871	4.00
OTHER FUNDS	\$1,189,553	4.99	\$2,410,330	6.00	\$2,410,330	6.00	\$2,410,330	6.00

CORE RECONCILIATION DETAIL

STATE
MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	12.00	189,495	392,644	619,972	1,202,111	
	EE	0.00	29,002	663,771	1,755,358	2,448,131	
	PD	0.00	1,439,550	142,456	35,000	1,617,006	
	Total	12.00	1,658,047	1,198,871	2,410,330	5,267,248	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1974 2937	PD	0.00	(890,000)	0	0	(890,000)
NET DEPARTMENT CHANGES			0.00	(890,000)	0	0	(890,000)
DEPARTMENT CORE REQUEST							
	PS	12.00	189,495	392,644	619,972	1,202,111	
	EE	0.00	29,002	663,771	1,755,358	2,448,131	
	PD	0.00	549,550	142,456	35,000	727,006	
	Total	12.00	768,047	1,198,871	2,410,330	4,377,248	
GOVERNOR'S RECOMMENDED CORE							
	PS	12.00	189,495	392,644	619,972	1,202,111	
	EE	0.00	29,002	663,771	1,755,358	2,448,131	
	PD	0.00	549,550	142,456	35,000	727,006	
	Total	12.00	768,047	1,198,871	2,410,330	4,377,248	

FINANCIAL HISTORY

**STATE
MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,684,797	3,694,012	3,871,144	5,267,248
Less Reverted (All Funds)	(4,307)	(4,307)	(4,307)	N/A
Budget Authority (All Funds)	5,680,490	3,689,705	3,866,837	N/A
Actual Expenditures (All Funds)	1,711,754	1,789,680	1,902,713	N/A
Unexpended (All Funds)	3,968,736	1,900,025	1,964,124	N/A
Unexpended, by Fund:				
General Revenue	86,895	73,097	31,799	N/A
Federal	664,874	670,349	762,825	N/A
Other	3,216,967	1,156,579	1,169,500	N/A

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 28205C	DEPARTMENT: Office of the Attorney General
BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SERVICES	
HOUSE BILL SECTION: 12.265	DIVISION:

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

DEPARTMENT REQUEST

PS -	\$ 1,202,111	100% flexibility requested
E&E -	2,448,131	100% flexibility requested
	<u>\$ 3,650,242</u>	

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	The 100% flexibility for FY 2025 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Child Abuse Resource Prosecutor

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides dedicated training, trial assistance, technical assistance, and research assistance to prosecutors in child abuse cases, works as a liaison with the Department of Social Services and State Technical Assistance Team, and provides training to law enforcement officers and allied professionals who work child abuse cases. In FY22, the Office of Prosecution Services applied for and received a grant from the Children's Justice Act Task Force to provide training to prosecutors, law enforcement, forensic interviewers, Children's Division, and medical professionals via a specialized trial school focusing on child sexual abuse. That project was completed in FY23. In FY22, the Office of Prosecution Services also applied for and received a grant from the Childre's Justice Act Task Force to provide up to 8 trainings across the State on various topics relating to investigating and prosecuting various forms of child abuse. That project is still underway and will be completed in FY23. The Office of Prosecution Services plans to seek repeat funding for the Child Sexual Abuse Trial School as well as for the completion of various child abuse trainings.

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

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided. The program also tracks all technical and trial related assistance that is completed.

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

The program seeks feedback from all training participants after completing the trainings, allowing participants to give feedback anonymously.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

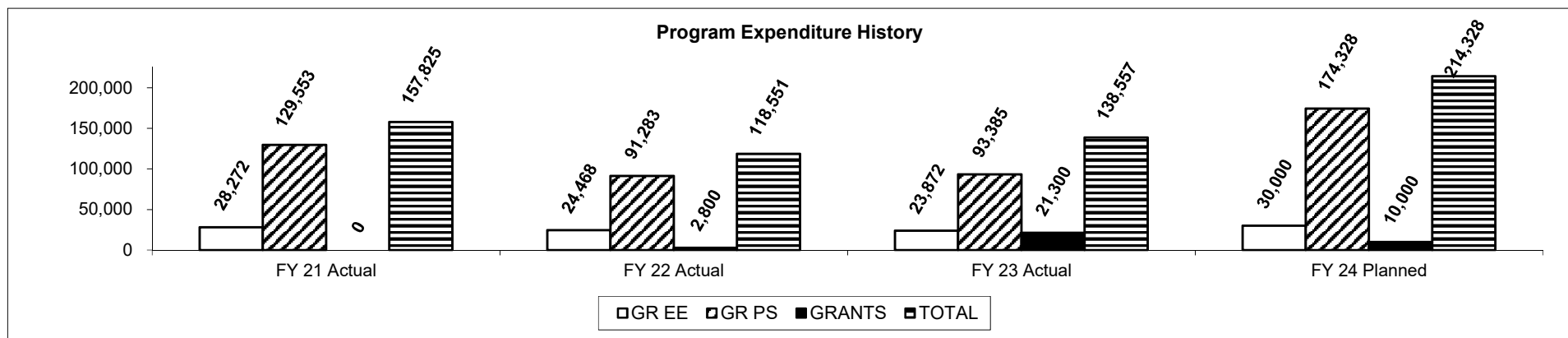
Program Name: **Child Abuse Resource Prosecutor**

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

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

Consistency of information provided to prosecutors and allied professionals across the state.

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?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

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

CFDA #93.643, Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Case Management and Criminal History Reporting _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

One of the functions of the Missouri Office of Prosecution Services is to coordinate the development, installation, support and maintenance of an automated case management and criminal history reporting system for prosecutors. Currently, 114 prosecutor offices statewide use an automated case management system called Prosecutor by Karpel™. In addition to providing for the automation in the management of criminal cases by prosecutors, Prosecutor by Karpel™ software allows offices to electronically transfer case file information to the circuit clerk and required criminal history reporting to the Highway Patrol central repository. The Office of Prosecution Services also employs a General Counsel and IT specialist to work with MSHP and OSCA to improve the accuracy and completeness of criminal history information and records improvement maintained by the central repository and OSCA, including sex offender registries and orders of protection.

The NARIP grant overlaps the state's budget year. The budget increase includes purchasing laptops for County Prosecutors to off-set county costs and enhancements to the case management system that all County Prosecutors use.

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

Program activity is recorded and submitted to the state administering agency for the grant semi-annually.

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

Program Name: **Case Management and Criminal History Reporting**

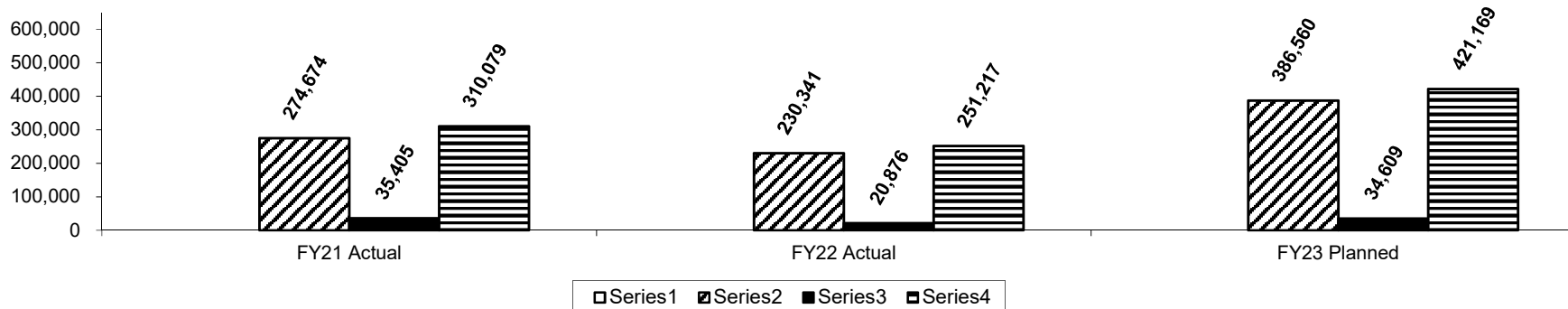
Program is found in the following core budget(s): **MOPS**

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

Consistency of information provided to prosecutors and law enforcement professionals across the state.

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

Program Expenditure History



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

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

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

Section 43.500 to 43.506 RSMo and Section 56.750, RSMo., FY21 (10/1/21 - 9/30/23) 15PBJS-21-GK-00190-NARI-02 (Salary and Benefits, Enhancements and Travel), FY22 (10/1/22 - 9/30/24) PROGRAM NUMBER (Salary and Benefits, Enhancements and Travel) and FY23 (10/1/23 - 9/30/25) PROGRAM NUMBER (Salary and Benefits)

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: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides training, technical assistance and publications for County Prosecutors, Circuit Attorneys and support staff statewide. Examples of training include trial advocacy school and basic prosecution training as well as segments at various conferences and seminars. Publications include a trial casebook, a formbook, a bad check manual and a prosecutor's manual.

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

Section 56.750, RSMo

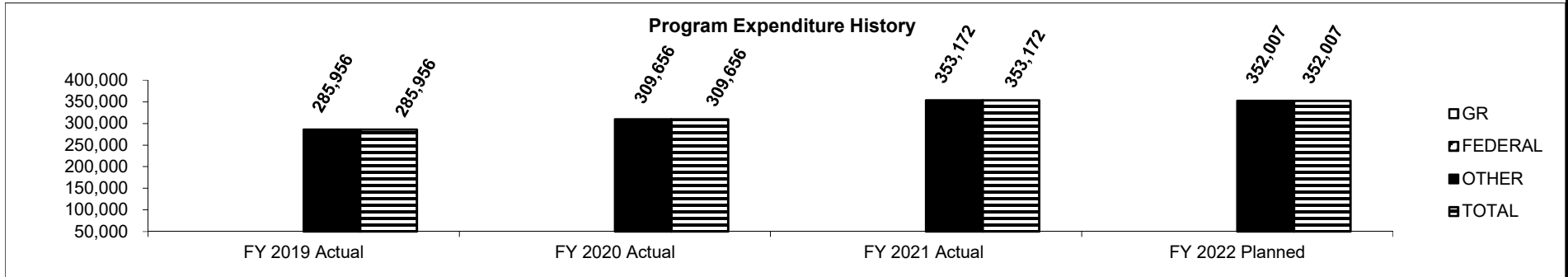
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Missouri Office of Prosecution Services Operating Fund (Section 56.765) and Revolving Fund (Section 56.765).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS	HB Section(s): _____
Program Name: General Training and Publications	
Program is found in the following core budget(s): MOPS	
<p>7a. Provide an effectiveness measure. Percent of County Prosecutors Offices which receive training and publications.</p> <p>7b. Provide an efficiency measure. Savings to Prosecutors Offices by offering centralized training and publications. Consistency of information throughout the State.</p> <p>7c. Provide the number of clients/individuals served, if applicable. FY20 - 100% of all County Prosecutors Offices served as well as Law Enforcement - attendees at MOPS sponsored trial school, advanced trial school and basic prosecutor training plus hundreds more at various conferences and webinars.</p> <p>7d. Provide a customer satisfaction measure, if available. Course Evaluations.</p>	

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: John R. Justice (JRJ) Loan Repayment Program

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors and public defenders with resources and assistance to continue employment of staff to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

The John R. Justice (JRJ) Loan Repayment Program was created to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service. The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice (BJA) is the federal awarding agency. The program was previously administered through the Department of Public Safety. MOPS is designated as the state administrative agency.

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

The grant is reviewed and monitored by the U. S. Department of Justice programs.

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

The grant is reviewed and monitored by the U. S. Department of Justice programs.

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

The grant is reviewed and monitored by the U. S. Department of Justice programs.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

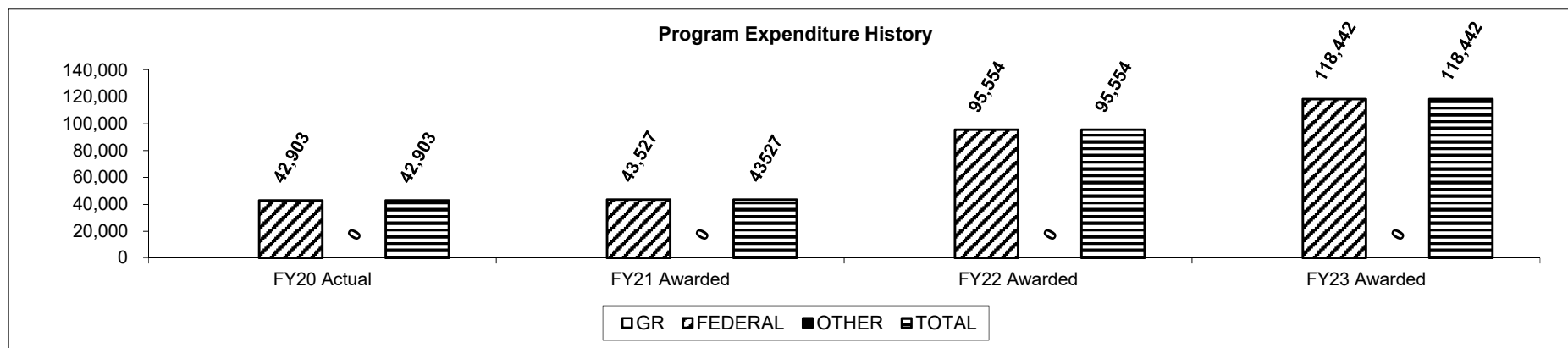
Program Name: John R. Justice (JRJ) Loan Repayment Program

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

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

Years of service in the field

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



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

N/A

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

Section 56.750, RSMo., John R. Justice Prosecutors and Defenders Incentive Act, codified at 42 U.S.C. 3797cc-21; CFDA #16.816; 2021-RJ-BX-0039

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: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Special Victims Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides continuing educational programs, legal assistance, written materials, technical assistance and other general guidance to Missouri's prosecutors and allied professionals to improve their ability to investigate and prosecute crimes involving the exploitation and violence against special victims. This Resource Prosecutor serves as a liaison with relevant commissions, committees, task forces, victim coalitions and advocacy groups with information being communicated back to the Missouri Prosecutors' offices.

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

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

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

The program seeks feedback from all training participants.

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

The program collects evaluation forms from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

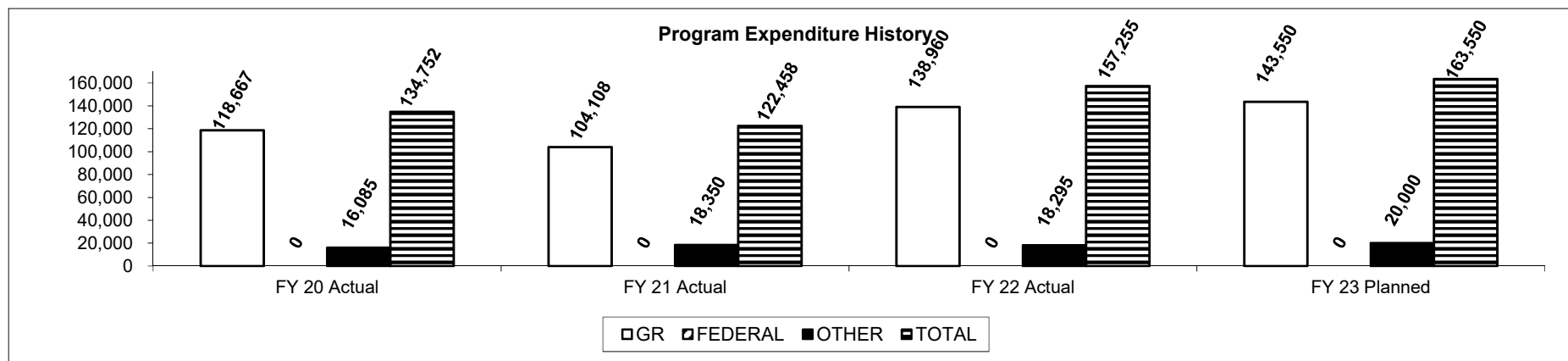
Program Name: **Special Victims Resource Prosecutor**

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

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

Consistency of information provided to prosecutors and allied professionals across the state.

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?

Missouri Office of Prosecution Services Revolving Fund (Section 56.765).

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

Section 56.750, RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS _____

HB Section(s): _____

Program Name: Traffic Safety Resource Prosecutor _____

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

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, trial assistance and other general guidance to Missouri's prosecutors and their assistants and Missouri law enforcement officers to improve the investigation and prosecution of violations of Missouri's impaired driving laws. These Resource Prosecutors serve as liaisons with relevant commissions, committees, task forces, and victim advocacy groups with information then being communicated back to the Missouri Prosecutor's offices.

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

The program tracks the number of persons trained, the number of trainings conducted and the number of continuing education hours provided.

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

The program seeks feedback from all training participants.

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

The program seeks feedback from all training participants.

PROGRAM DESCRIPTION

Department: **ATTORNEY GENERAL'S OFFICE - MOPS**

HB Section(s): _____

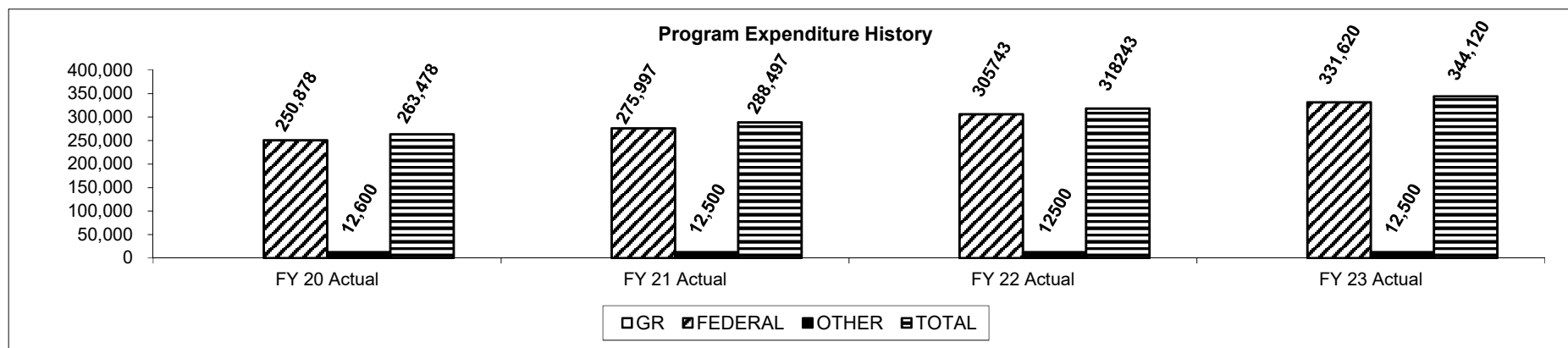
Program Name: **Traffic Safety Resource Prosecutor**

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

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

Consistency of information provided to prosecutors and law enforcement professionals across the state.

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?

Missouri Office of Prosecution Services Revolving Funds (Section 56.765).

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

CFDA #20.601/#23-M5CS-03-002, 24-M5CS-03-002 and 56.750 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: MAPA VOCA Victim Advocate Grant
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the training, resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

This program coordinates a program for the placement of circuit-wide victim advocates. The Missouri Association of Prosecuting Attorneys receives funding from the federal Victims of Crime Act grant to provide funding for prosecutor-based victim advocates in the majority of judicial circuits in the state. The Office of Prosecution Services receives funds for the Statewide Victim Advocate Coordinator to coordinate the program and manage the grant and a VOCA Fiscal Officer to oversee the financial and statistical data for the program. This program assists prosecutors in their efforts against criminal activity by providing direct services to crime victims in underserved areas across the state in counties in which Prosecutor-based advocacy does not exist and in discharging their statutory duty to afford rights and services to crime victims. Through this program, we are able to provide essential services and ensure crime victims' rights are met and that victims have a voice and an opportunity to participate in criminal justice proceedings. Direct services include: notification and escort of court proceedings, access to crime victims compensation, and referrals to community based resource providers. In addition, prosecutors, and their staff receive training and coordination and are provided a resource to enhance any existing prosecutor based advocacy programs.

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

Section 595.050, 595.055, 595.105, 595.212 RSMo; VOCA Grant 21-23, Central Region ER130220123, Kansas City Region ER130220124, Northeast Region ER130220125, Northwest Region ER130220126, Southeast ER130220127, Southwest Region ER130220128, St. Louis Region ER130220129

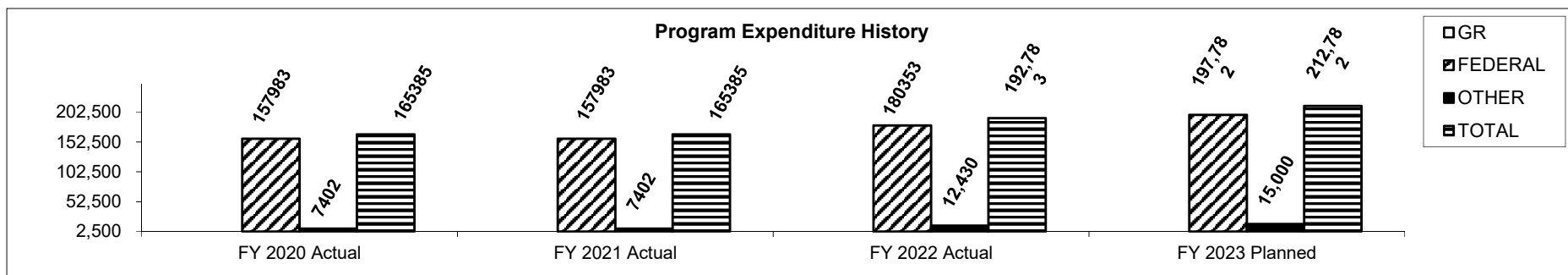
3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements are met by participating county prosecutor's offices.

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: MAPA VOCA Victim Advocate Grant

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

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

Missouri Office of Prosecution Services Operating Fund (Section 56.765).

7a. Provide an effectiveness measure.

Data compilation of number of victims served, number of calls received, all services provided. and professional development provided and attended by grant funded advocates. In addition, a victim services survey is utilized and collected from the counties to obtain feedback from victims.

7b. Provide an efficiency measure.

Data compilation through established database tracks all contact with victims and prosecutors.

7c. Provide the number of clients/individuals served, if applicable.

FY 2023 - total number of victims served - 74 counties through grant coordination, which in turn served 35,826 victims

FY 2022 - total number of victims served - 76 counties through grant coordination, which in turn served 41,306 victims

FY 2021 - total number of victims served - 78 counties through grant coordination, which in turn served 48,295 victims

FY 2020 - total number of victims served - 72 counties through grant coordination, which in turn served 36,318 victims

FY 2019- total number of victims served - 72 counties through grant coordination, which in turn served 39,031 victims

7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction will be reviewed from surveys to crime victims who have received assistance.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS
Program Name: Witness Protection Program
Program is found in the following core budget(s): MOPS

HB Section(s): _____

1a. What strategic priority does this program address?

This program provides Missouri's prosecutors with the resources and assistance to carry out the functions of their office, which protects public safety and improves the criminal justice system.

1b. What does this program do?

Provides security of witnesses, potential witnesses and their immediate families in criminal proceedings. May include provision of housing facilities and for the health, safety and welfare of such witnesses and their immediate families, if testimony by such witness might subject the witness or a member of his immediate family to danger of bodily injury. The Office of Prosecution Services has a grant through the Department of Public Safety to fund this program.

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

Section 491.640, RSMo, current FY20 Grant No. 2020-MU-BX-0059-F.

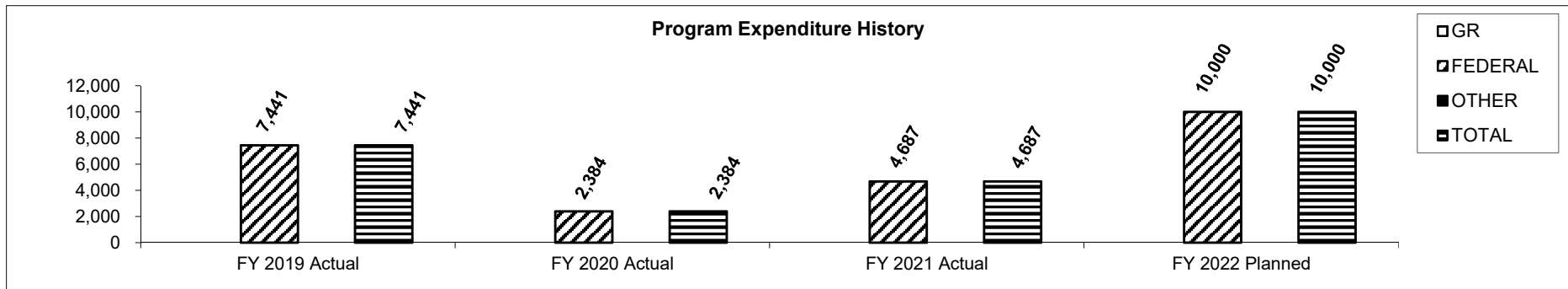
3. Are there federal matching requirements? If yes, please explain.

No

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

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

None

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

HB Section(s): _____

Program Name: Witness Protection Program

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

7a. Provide an effectiveness measure.

Number of witnesses and families whose safety is achieved.

7b. Provide an efficiency measure.

Savings to prosecutors' offices by providing a needed service that counties are unable to fund. Timeliness of response and review of applications within 48 hours completed on all requests in FY2021.

7c. Provide the number of clients/individuals served, if applicable.

FY18- 3 requests, 3 completed; 2 counties served

FY19- 8 requests, 7 completed, 1 withdrawn (all requests for single individual victim/witness); 6 counties served

FY20 - 14 inquiries/safety planning, 3 applications, 2 completed (1 withdrawn as other funds utilized; 9 counties and AGO served

FY21 - 11 inquiries/safety planning, 6 applications awarded requested funding; 5 counties and AGO served

7d. Provide a customer satisfaction measure, if available.

Witness protection evaluation form is sent to each county requesting services/funding to assist victims/witnesses; two were received in response.

**NEW DECISION ITEM
FY2025
PAY PLAN**

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit <u>28205C</u>
Missouri Office of Prosecution Services	
Pay Plan - FY 2025 DI# 0000012	HB Section <u>12.265</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	6,064	12,564	19,840	38,468
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	0	0	6,064	12,564	19,840	38,468
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	2,260	4,683	7,394	14,337
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

RANK: 1 OF 1

Department - Office of the Attorney General	Budget Unit <u> 28205C </u>
Missouri Office of Prosecution Services	
Pay Plan - FY 2025 <u> DI# 0000012 </u>	HB Section <u> 12.265 </u>

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

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	6,064		12,564		19,840		38,468	0.0	
Total PS	6,064	0.0	12,564	0.0	19,840	0.0	38,468	0.0	0
Grand Total	6,064	0.0	12,564	0.0	19,840	0.0	38,468	0.0	0

FY25 ATTORNEY GENERAL

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
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
MO OFFICE OF PROSECUTION SER								
Pay Plan - 0000012								
MOPS - EXECUTIVE DIRECTOR	0	0.00	0	0.00	0	0.00	4,675	0.00
MOPS - DEPUTY DIRECTOR	0	0.00	0	0.00	0	0.00	4,261	0.00
MOPS - RESOURCE PROSECUTOR	0	0.00	0	0.00	0	0.00	9,398	0.00
MOPS - GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	6,330	0.00
MOPS-VICTIM ADVOCATE	0	0.00	0	0.00	0	0.00	2,087	0.00
MOPS - EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,732	0.00
MOPS-INFORMATION TECHNOLOGIST	0	0.00	0	0.00	0	0.00	2,736	0.00
MOPS - FISCAL OFFICER	0	0.00	0	0.00	0	0.00	1,897	0.00
MOPS - PARALEGAL	0	0.00	0	0.00	0	0.00	2,918	0.00
MOPS - DEPUTY GENERAL COUNSEL	0	0.00	0	0.00	0	0.00	2,434	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	38,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,064	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,564	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,840	0.00