PROGRAM DESCRIPTION

Department: Public Safety   **HB Section(s):**   **8.140**

Program Name: Communications Division

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

1a. What strategic priority does this program address?

Improve Operational Effectiveness

1b. What does this program do?

The mission of the Communications Division of the Patrol is to provide operational and technical support to field personnel by operating and maintaining a statewide dispatch network. The nine troop headquarters operate emergency service answering points staffed 24 hours a day, 365 days a year in direct support of field personnel. The maintenance of the network consists of procurement, installation, and repair of the Patrol's state-of-the-art communications network and other electronic equipment used by field personnel. This equipment includes mobile, portable and base station radios, mobile devices, speed detection and calibration equipment, breath alcohol testing equipment, in-car video systems, alarm systems, deployable emergency response equipment, and other specialized electronic systems.

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

Annual Dispatch Center Transmissions per Operator

Legend: FY 20, FY 21, FY22, FY 23 projected, FY 24 projected, FY 25 projected

Projected 2% annual growth in total transmissions by troop.

Department: Public Safety   HB Section(s):   8.140

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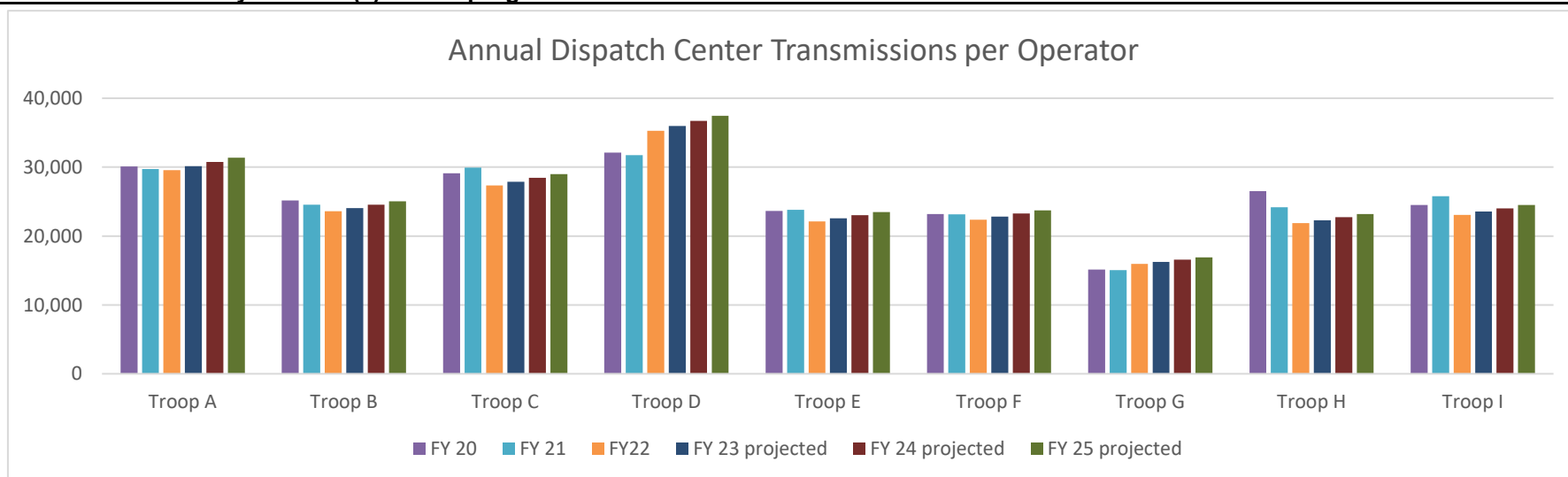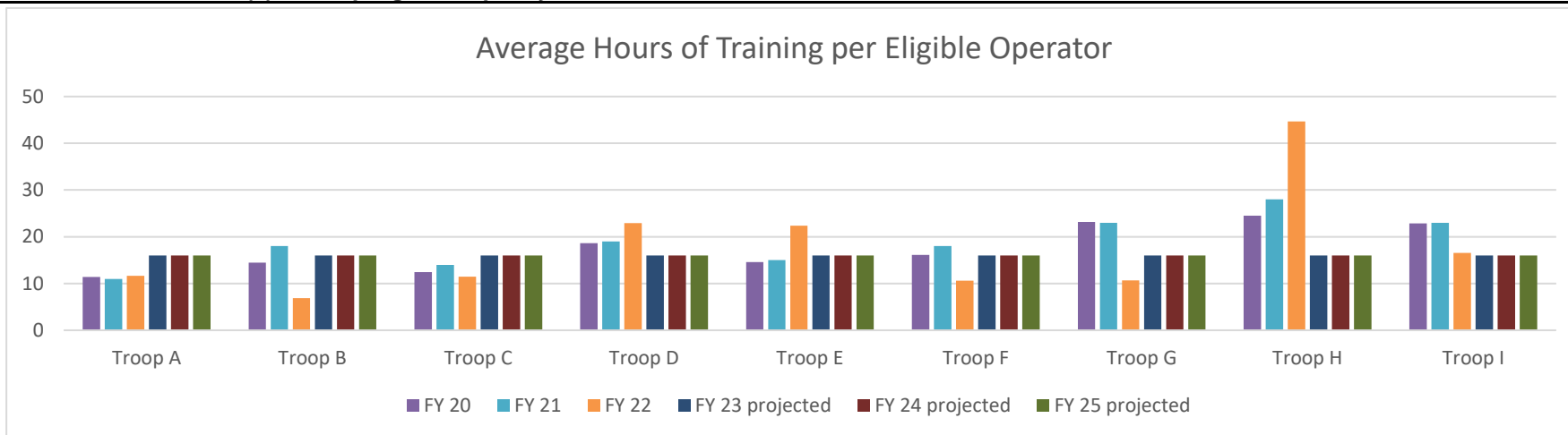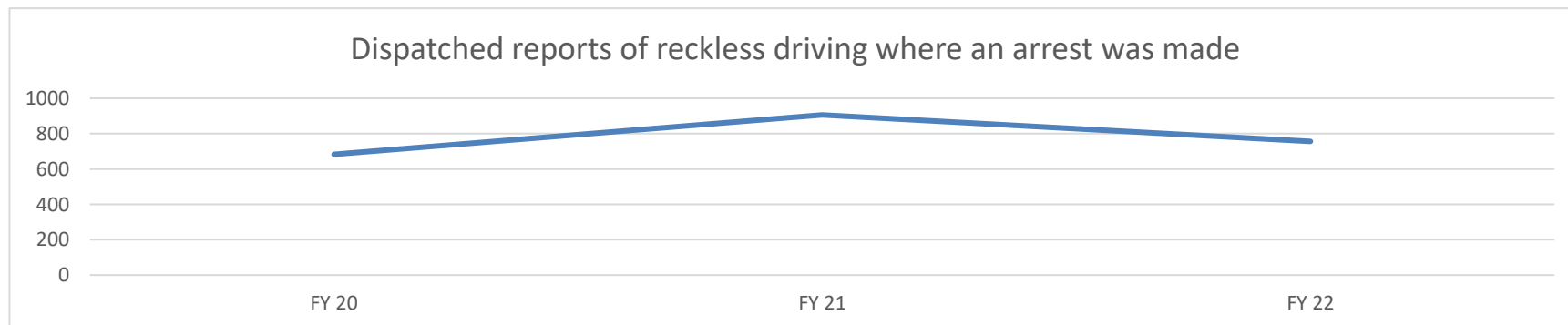
Program is found in the following core budget(s): Technical Service

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

Average Hours of Training per Eligible Operator

Legend: FY 20, FY 21, FY 22, FY 23 projected, FY 24 projected, FY 25 projected

Troops: Troop A, Troop B, Troop C, Troop D, Troop E, Troop F, Troop G, Troop H, Troop I

Training requirements are mandated by state statute on a three year cycle (approximately 8 hours per year). Division focuses on ensuring operators meet and exceed standards in order to perform at the high level expected by the organization.

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

Dispatched reports of reckless driving where an arrest was made

FY 20, FY 21, FY 22

The above chart represents the number of times that complaints of reckless driving called into troop resulted in an arrest.

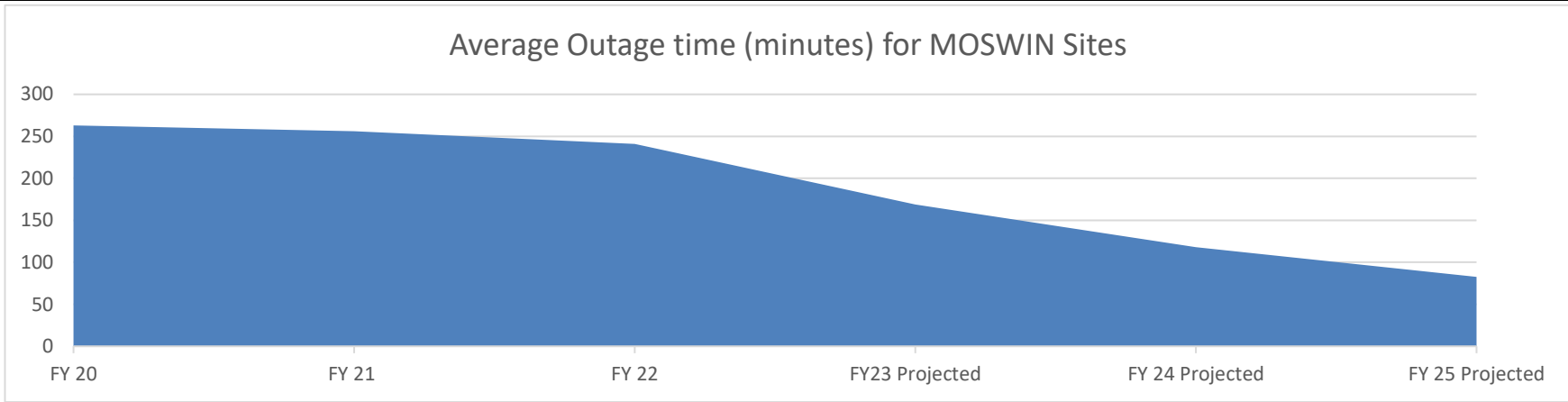No targets are set for number of arrests.

PROGRAM DESCRIPTION

Department: Public Safety   **HB Section(s):**   **8.140**
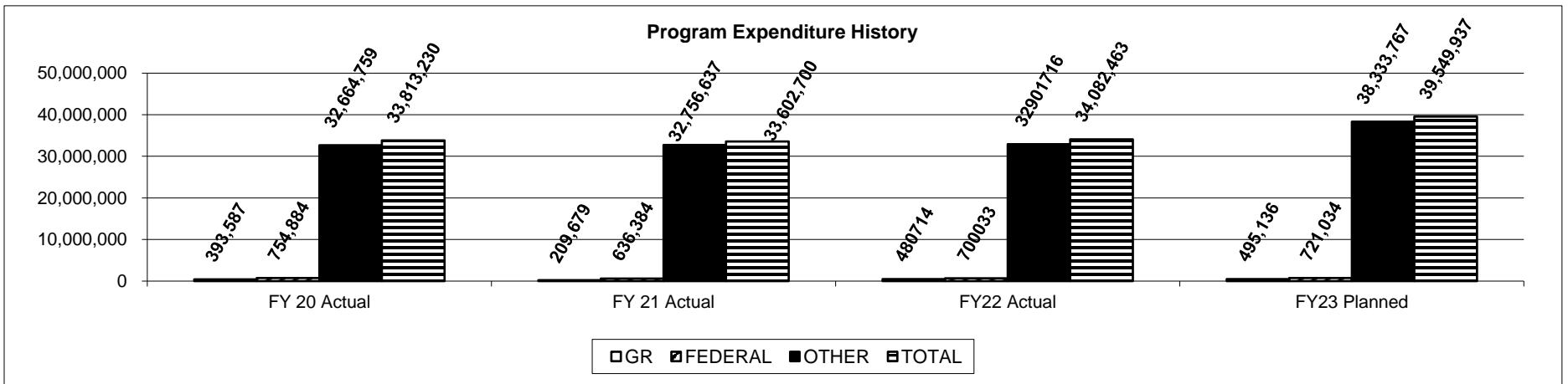
Program Name: Communications Division

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

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

Average Outage time (minutes) for MOSWIN Sites

The Communications Division is committed to improving the overall Missouri Statewide Interoperability System (MOSWIN) uptime. The plan is to upgrade primary data circuits to be more reliable and install back-up connectivity at every site. The goal is to reduce downtime by 30% each year.

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

Program Expenditure History

	FY 20 Actual	FY 21 Actual	FY22 Actual	FY23 Planned
GR	393,587	209,679	480714	495,136
FEDERAL	754,884	636,384	700033	721,034
OTHER	32,664,759	32,756,637	32901716	38,333,767
TOTAL	33,813,230	33,602,700	34,082,463	39,549,937

☐GR ☑FEDERAL ■OTHER ⊟TOTAL

PROGRAM DESCRIPTION

Department: Public Safety

HB Section(s):   8.140

Program Name: Communications Division

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

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

Gaming (0286), Hwy (0644), Crim Rec Sys (0671), Retirement (0701), OASDHI (0702), MCHCP (0765), HP Expense (0793)

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

No

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

No

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

No