# FY 2011 BUDGET REQUEST

## WITH GOVERNOR'S RECOMMENDATIONS

# DEPARTMENT OF PUBLIC SAFETY

**BOOK 2 OF 2**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2011 BUDGET

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2011 BUDGET

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WATER PATROL

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **STATE WATER PATROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,805,042 | 87.11 | 5,053,644 | 117.00 | 5,053,644 | 117.00 | 4,853,644 | 113.00 |
| DEPT PUBLIC SAFETY | 482,575 | 10.70 | 555,725 | 10.50 | 555,725 | 10.50 | 555,725 | 10.50 |
| MISSOURI STATE WATER PATROL | 1,526,623 | 25.66 | 1,665,244 | 0.00 | 1,665,244 | 0.00 | 1,665,244 | 0.00 |
| TOTAL - PS | 6,814,240 | 123.47 | 7,274,613 | 127.50 | 7,274,613 | 127.50 | 7,074,613 | 123.50 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 918,618 | 0.00 | 421,246 | 0.00 | 421,246 | 0.00 | 268,244 | 0.00 |
| DEPT PUBLIC SAFETY | 1,918,182 | 0.00 | 2,304,504 | 0.00 | 2,304,504 | 0.00 | 2,304,504 | 0.00 |
| FEDERAL DRUG SEIZURE | 17,553 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| MISSOURI STATE WATER PATROL | 181,647 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 | 600,000 | 0.00 |
| TOTAL - EE | 3,036,000 | 0.00 | 3,345,750 | 0.00 | 3,345,750 | 0.00 | 3,192,748 | 0.00 |
| **TOTAL** | **9,850,240** | **123.47** | **10,620,363** | **127.50** | **10,620,363** | **127.50** | **10,267,361** | **123.50** |
| **Water Patrol Fund Shortfall - 1812111** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **1,200,000** | **0.00** | **1,200,000** | **0.00** |
| **GRAND TOTAL** | **$9,850,240** | **123.47** | **$10,620,363** | **127.50** | **$11,820,363** | **127.50** | **$11,467,361** | **123.50** |

# CORE DECISION ITEM

**Department of Public Safety**
**Missouri State Water Patrol**
**Core - Law Enforcement and Boating Safety**

**Budget Unit** 82005C

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 5,053,644 | 555,725 | 1,665,244 | 7,274,613 |
| EE | 421,246 | 2,324,504 | 600,000 | 3,345,750 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **5,474,890** | **2,880,229** | **2,265,244** | **10,620,363** |
| FTE | **117.00** | **10.50** | **0.00** | **127.50** |
| *Est. Fringe* | *3,038,756* | *334,157* | *1,001,311* | *4,374,225* |

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

Other Funds: Missouri State Water Patrol Fund
**Federal E&E includes Forfeiture Fund 0194 for $20,000

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 4,853,644 | 555,725 | 1,665,244 | 7,074,613 |
| EE | 268,244 | 2,324,504 | 600,000 | 3,192,748 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | **5,121,888** | **2,880,229** | **2,265,244** | **10,267,361** |
| FTE | **113.00** | **10.50** | **0.00** | **123.50** |
| *Est. Fringe* | *2,918,496* | *334,157* | *1,001,311* | *4,253,965* |

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

Other Funds: Missouri State Water Patrol Fund
**Federal E&E includes Forfeiture Fund 0194 for $20,000

## 2. CORE DESCRIPTION

The Missouri State Water Patrol's mission is to protect and serve the public through law enforcement and education so that citizens and visitors can safely use and enjoy the waters of the state. Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year. In 2008 there were 321,782 boats registered in Missouri. In an attempt to reduce boating accidents and related fatalities, the Water Patrol provides water safety education programs to schools statewide as well as adult boating education programs. In addition to law enforcement, the Water Patrol also provides many other critical services. Among these are: underwater rescue and recovery operations; providing safety exhibits; inspecting safety equipment in boats; investigating water related accidents; investigating complaints and criminal activities; assisting other law enforcement departments; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions, and other water related events; administering first aid; authorizing placement of navigational aids and regulatory markers; investigating navigational obstructions; and homeland security details.

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

Law Enforcement
Administration and Support
Safety Education and Crime Prevention
Navigational Aids & Regulatory Markers and Regattas

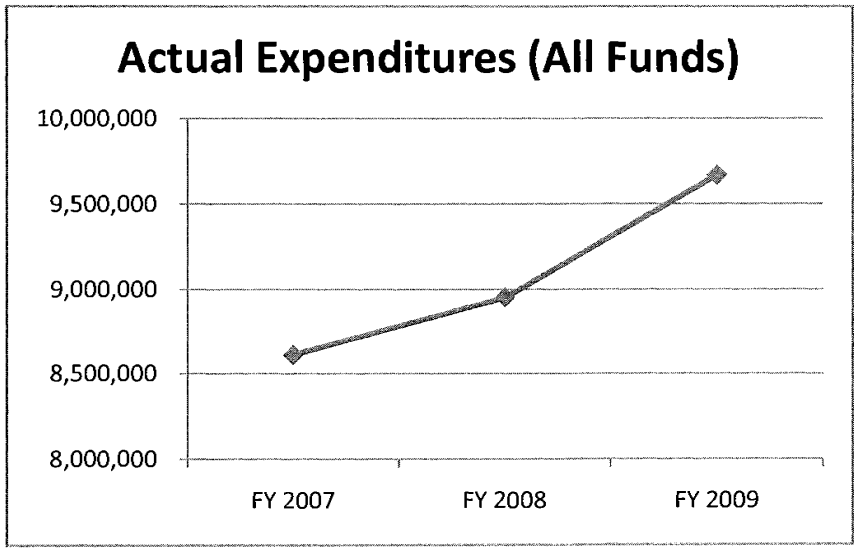
# CORE DECISION ITEM

**Department of Public Safety**
**Missouri State Water Patrol**
**Core - Law Enforcement and Boating Safety**

**Budget Unit** 82005C

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 7,923,571 | 10,381,203 | 10,620,363 | 0 |
| Less Reverted (All Funds) | (164,837) | 0 | (409,899) | N/A |
| Budget Authority (All Funds) | 7,758,734 | 10,381,203 | 10,210,464 | N/A |
| Actual Expenditures (All Funds) | 8,611,231 | 8,952,112 | 9,668,593 | N/A |
| Unexpended (All Funds) | (852,497) | 1,429,091 | 541,871 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 367 | 68 | 6,705 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**STATE WATER PATROL**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 127.50 | 5,053,644 | 555,725 | 1,665,244 | 7,274,613 | |
| | EE | 0.00 | 421,246 | 2,324,504 | 600,000 | 3,345,750 | |
| | **Total** | **127.50** | **5,474,890** | **2,880,229** | **2,265,244** | **10,620,363** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 127.50 | 5,053,644 | 555,725 | 1,665,244 | 7,274,613 | |
| | EE | 0.00 | 421,246 | 2,324,504 | 600,000 | 3,345,750 | |
| | **Total** | **127.50** | **5,474,890** | **2,880,229** | **2,265,244** | **10,620,363** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction [#1536] | PS | (4.00) | (200,000) | 0 | 0 | (200,000) | |
| Core Reduction [#1536] | EE | 0.00 | (153,002) | 0 | 0 | (153,002) | |
| **NET GOVERNOR CHANGES** | | **(4.00)** | **(353,002)** | **0** | **0** | **(353,002)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 123.50 | 4,853,644 | 555,725 | 1,665,244 | 7,074,613 | |
| | EE | 0.00 | 268,244 | 2,324,504 | 600,000 | 3,192,748 | |
| | **Total** | **123.50** | **5,121,888** | **2,880,229** | **2,265,244** | **10,267,361** | |

# FLEXIBILITY REQUEST FORM



| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 82005C | **DEPARTMENT:** | Public Safety |
| **BUDGET UNIT NAME:** | Missouri State Water Patrol Core | **DIVISION:** | Missouri State Water Patrol |

**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**

The level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service to the citizens and visitors of Missouri. The flexibility assists to ensure that the most efficient and effective services are provided. Flexibility ensures that the requirements outlined in statute are carried out. Flex funding between PS and E&E allow PS funds to be utilized to ensure appropriate completion of required duties. Water Patrol is requesting 20% flexibility based on total GR funding for FY 2010. A 20% calculation of both the PS and E&E FY 2009 budgets. PS 20% $1,044,328 and E&E 20% $137,217

**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 |
|---|---|---|
| $0 | **$500,000** | **$500,000** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| | In FY2009 we plan to request flexibility for law enforcement equipment and emergency deployment if necessary. Emergency deployment is any request from homeland security or for disaster assistance. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **STATE WATER PATROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 30,566 | 1.00 | 30,097 | 1.00 | 30,624 | 1.00 | 30,624 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 47,550 | 2.00 | 52,512 | 2.00 | 47,640 | 2.00 | 47,640 | 2.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 80,551 | 3.00 | 80,887 | 3.00 | 80,892 | 3.00 | 80,892 | 3.00 |
| PROCUREMENT OFCR I | 37,895 | 1.00 | 39,468 | 1.00 | 37,968 | 1.00 | 37,968 | 1.00 |
| ACCOUNT CLERK II | 52,831 | 2.00 | 57,720 | 2.00 | 52,932 | 2.00 | 52,932 | 2.00 |
| ACCOUNTANT III | 55,433 | 1.00 | 55,548 | 1.00 | 55,548 | 1.00 | 55,548 | 1.00 |
| EXECUTIVE I | 33,357 | 1.00 | 33,420 | 1.00 | 33,420 | 1.00 | 33,420 | 1.00 |
| MARINE MECHANIC | 106,291 | 3.00 | 108,516 | 3.00 | 108,516 | 3.00 | 108,516 | 3.00 |
| RADIO TECH | 38,624 | 1.00 | 41,712 | 1.00 | 41,712 | 1.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 43,258 | 1.00 | 43,344 | 1.00 | 43,344 | 1.00 | 43,344 | 1.00 |
| TYPIST | 22,685 | 1.12 | 21,631 | 0.50 | 21,631 | 0.50 | 21,631 | 0.50 |
| MISCELLANEOUS TECHNICAL | 0 | 0.00 | 34,063 | 1.50 | 34,063 | 1.50 | 34,063 | 1.50 |
| MAINTENANCE WORKER | 26,399 | 1.49 | 17,069 | 0.50 | 17,069 | 0.50 | 17,069 | 0.50 |
| WATER PATROL COLONEL | 115,801 | 1.12 | 103,296 | 1.00 | 103,296 | 1.00 | 103,296 | 1.00 |
| WATER PATROL LT. COLONEL | 91,420 | 0.92 | 99,624 | 1.00 | 99,624 | 1.00 | 99,624 | 1.00 |
| WATER PATROL MAJOR | 191,438 | 2.00 | 191,616 | 2.00 | 191,616 | 2.00 | 191,616 | 2.00 |
| WATER PATROL CAPTAIN | 729,552 | 8.21 | 800,976 | 9.00 | 723,464 | 9.00 | 723,464 | 9.00 |
| WATER PATROL RECRUIT/PROB OFCR | 248,259 | 6.27 | 143,170 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| WATER PATROL OFCR | 226,336 | 5.32 | 366,660 | 11.00 | 260,064 | 6.00 | 260,064 | 6.00 |
| WATER PATROL OFCR 1ST CLASS | 2,052,945 | 38.83 | 2,257,832 | 38.00 | 2,517,313 | 46.00 | 2,398,469 | 44.00 |
| WATER PATROL CORPORAL | 845,723 | 14.24 | 949,884 | 16.00 | 894,884 | 15.00 | 894,884 | 15.00 |
| WATER PATROL SERGEANT | 732,496 | 10.87 | 743,136 | 11.00 | 799,049 | 11.00 | 799,049 | 11.00 |
| WATER PATROL LIEUTENANT | 551,666 | 7.09 | 545,760 | 7.00 | 623,272 | 8.00 | 623,272 | 8.00 |
| PROBATIONARY RADIO/TELECM OFCR | 34,620 | 1.00 | 37,201 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| RADIO/TELECOMMUN OFCR | 244,699 | 5.99 | 245,328 | 6.00 | 282,529 | 7.00 | 243,085 | 6.00 |
| RADIO/TELECOMMUN OFCR II | 108,020 | 2.00 | 108,228 | 2.00 | 108,228 | 2.00 | 108,228 | 2.00 |
| RADIO/TELECOMMUN COORDINATOR | 65,825 | 1.00 | 65,915 | 1.00 | 65,915 | 1.00 | 65,915 | 1.00 |
| **TOTAL - PS** | **6,814,240** | **123.47** | **7,274,613** | **127.50** | **7,274,613** | **127.50** | **7,074,613** | **123.50** |
| TRAVEL, IN-STATE | 64,734 | 0.00 | 80,086 | 0.00 | 80,086 | 0.00 | 80,086 | 0.00 |
| TRAVEL, OUT-OF-STATE | 31,635 | 0.00 | 35,001 | 0.00 | 35,001 | 0.00 | 35,001 | 0.00 |
| FUEL & UTILITIES | 25,108 | 0.00 | 19,101 | 0.00 | 24,101 | 0.00 | 24,101 | 0.00 |
| SUPPLIES | 1,136,673 | 0.00 | 969,400 | 0.00 | 1,165,545 | 0.00 | 1,075,543 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **STATE WATER PATROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROFESSIONAL DEVELOPMENT | 50,941 | 0.00 | 23,001 | 0.00 | 43,001 | 0.00 | 33,001 | 0.00 |
| COMMUNICATION SERV & SUPP | 106,350 | 0.00 | 67,346 | 0.00 | 107,346 | 0.00 | 107,346 | 0.00 |
| PROFESSIONAL SERVICES | 59,635 | 0.00 | 97,793 | 0.00 | 87,793 | 0.00 | 77,793 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 7,783 | 0.00 | 7,001 | 0.00 | 7,001 | 0.00 | 7,001 | 0.00 |
| M&R SERVICES | 171,672 | 0.00 | 239,061 | 0.00 | 209,061 | 0.00 | 196,061 | 0.00 |
| COMPUTER EQUIPMENT | 4,935 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 987,309 | 0.00 | 1,238,570 | 0.00 | 1,128,570 | 0.00 | 1,098,570 | 0.00 |
| OFFICE EQUIPMENT | 5,004 | 0.00 | 13,139 | 0.00 | 13,139 | 0.00 | 13,139 | 0.00 |
| OTHER EQUIPMENT | 126,278 | 0.00 | 292,063 | 0.00 | 182,063 | 0.00 | 182,063 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| BUILDING LEASE PAYMENTS | 256,925 | 0.00 | 255,645 | 0.00 | 254,500 | 0.00 | 254,500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 935 | 0.00 | 2,248 | 0.00 | 2,248 | 0.00 | 2,248 | 0.00 |
| MISCELLANEOUS EXPENSES | 83 | 0.00 | 2,795 | 0.00 | 2,795 | 0.00 | 2,795 | 0.00 |
| **TOTAL - EE** | **3,036,000** | **0.00** | **3,345,750** | **0.00** | **3,345,750** | **0.00** | **3,192,748** | **0.00** |
| **GRAND TOTAL** | **$9,850,240** | **123.47** | **$10,620,363** | **127.50** | **$10,620,363** | **127.50** | **$10,267,361** | **123.50** |
| **GENERAL REVENUE** | **$5,723,660** | **87.11** | **$5,474,890** | **117.00** | **$5,474,890** | **117.00** | **$5,121,888** | **113.00** |
| **FEDERAL FUNDS** | **$2,418,310** | **10.70** | **$2,880,229** | **10.50** | **$2,880,229** | **10.50** | **$2,880,229** | **10.50** |
| **OTHER FUNDS** | **$1,708,270** | **25.66** | **$2,265,244** | **0.00** | **$2,265,244** | **0.00** | **$2,265,244** | **0.00** |

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Law Enforcement**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

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

Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

The first responsibility of the Water Patrol is to protect the citizens of the State of Missouri and to enforce the laws of the state. The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced. While the Water Patrol has many responsibilities, there is none more important than protecting and serving the citizens of the state.

The Missouri State Water Patrol is also charged with investigating boating accidents and reporting watercraft accident information to the United States Coast Guard. Water Patrol officers are responsible for the recovery of watercraft accident and drowning victims. Only the Water Patrol is available and has the equipment to perform this service on a statewide basis. All officers are highly trained in body recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. The Water Patrol investigates all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Water Patrol officers also participate in drug and crime task forces throughout the state. The Water Patrol also promotes crime prevention through various initiatives. In one such initiative we have developed a theft prevention program in conjunction with local agencies in an effort to curb the growing problem of theft of watercraft and marine equipment.

The need for a professional dive team capable of providing a wide array of services, such as body recovery and criminal evidence recovery has long been recognized by the MSWP and the Missouri legislature. The MSWP Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 10 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the State, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

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

Chapter 306 RSMo

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Law Enforcement**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

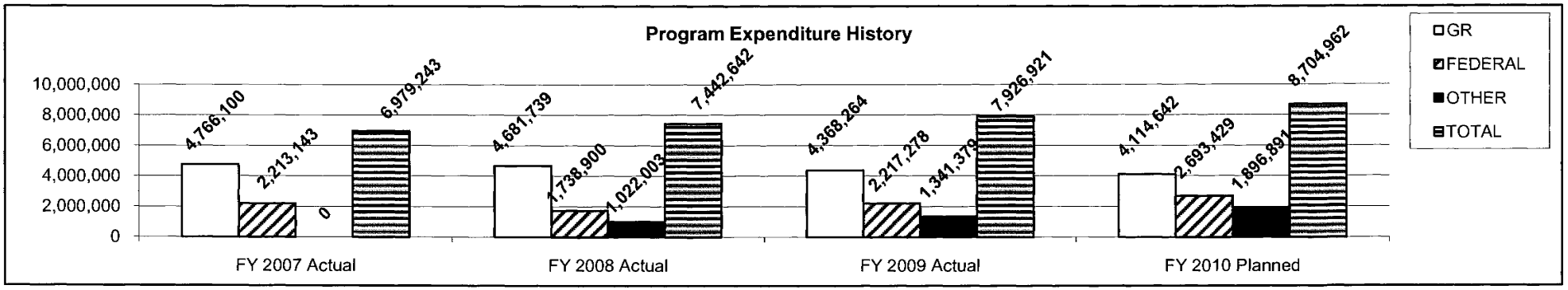
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the MSWP's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration & Boating Trust fund. The total number of dollars that are made available to the states is usually around $124-130 million. In the current Federal FY, $124 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible States.
2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.

**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 State Water Patrol Fund - 0400

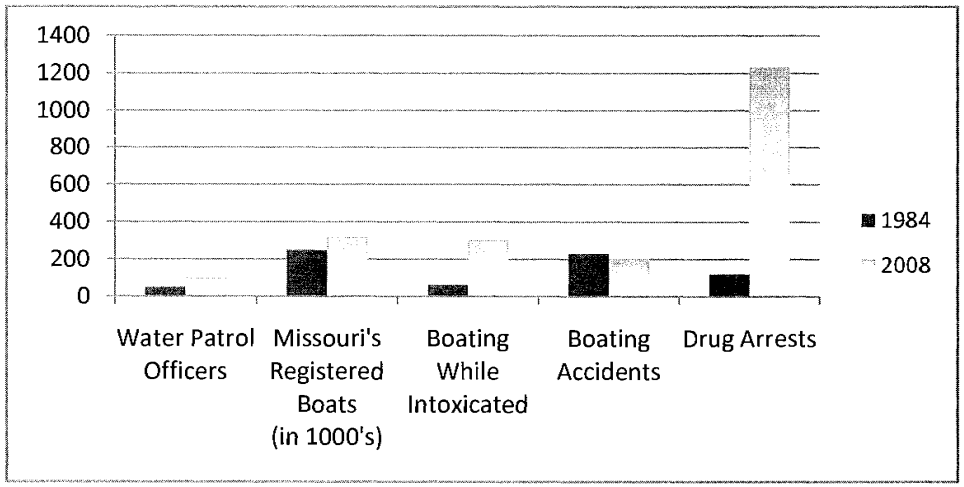
# PROGRAM DESCRIPTION

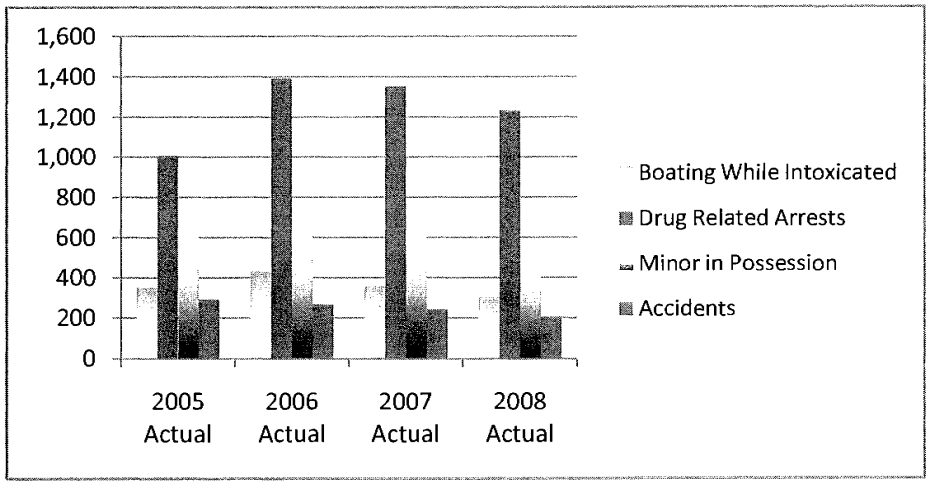
**Department of Public Safety**

**Program Name Missouri State Water Patrol's Law Enforcement**

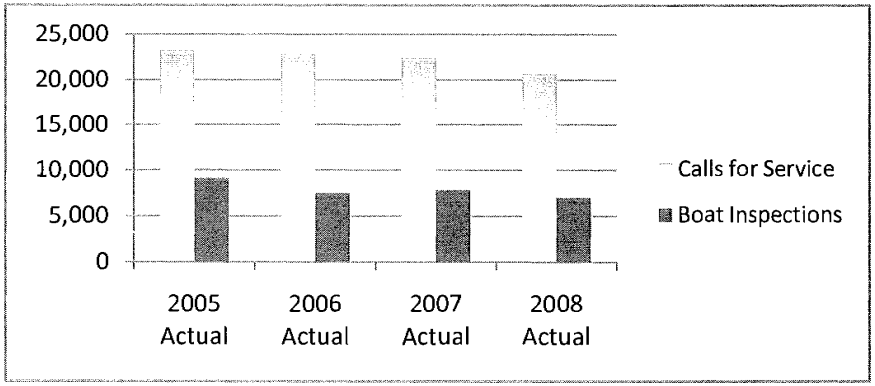
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

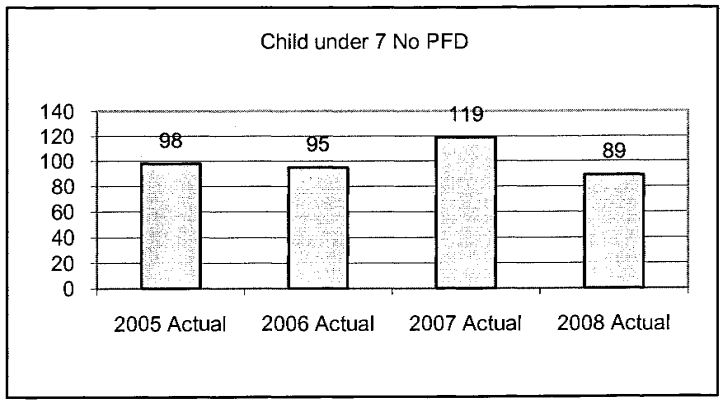
**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**




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

The number of clients served are the 321,782 registered vessels in the State of Missouri. The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

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

The last customer satisfaction survey was conducted in 1998.

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Administration and Law Enforcement Support**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

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

The Administrative and Law Enforcement Support Services divisions support all of the functions of the Water Patrol. The Administrative and Support Services divisions consist of 31 FTE. Included in these divisions are the:
**Communications Section** - This section dispatches all officers statewide from the Jefferson City communications center.
**Personnel and Training Section** - This section is responsible for the initial training of WP officers and keeping all officers P.O.S.T. certified, including training in the areas of firearms, defensive tactics, criminal law and other related areas of instruction. Additionally, this section is responsible for payroll services.
**Fiscal Services** - The fiscal staff is responsible for processing payment documents, maintaining financial records, purchasing, budgeting, and similar services.
**Support Services** - This section is responsible for all maintenance and repair of transportation equipment, warehousing, supply services, budgeting, purchasing and similar services.
In addition to these areas, the administrative staff review all officer generated reports, maintain records, maintain navigational aids records, maintain regatta records, and provide essential services, such as, scheduling of safety education programs, providing public information and the coordination of homeland security details for the MWP.

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

Chapter 306 RSMo

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

Yes, the MSWP's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration & Boating Trust fund. The total number of dollars that are made available to the states is usually around $124-130 million. In the current Federal FY, $124 million was made available to the states. The individual state allocations are determined as follows:
1) One-third shall be allocated equally each fiscal year among eligible States.
2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during

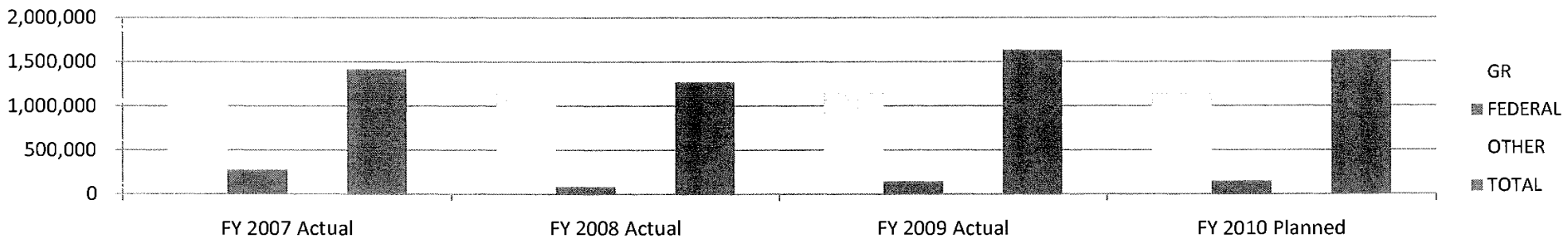
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Administration and Law Enforcement Support**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

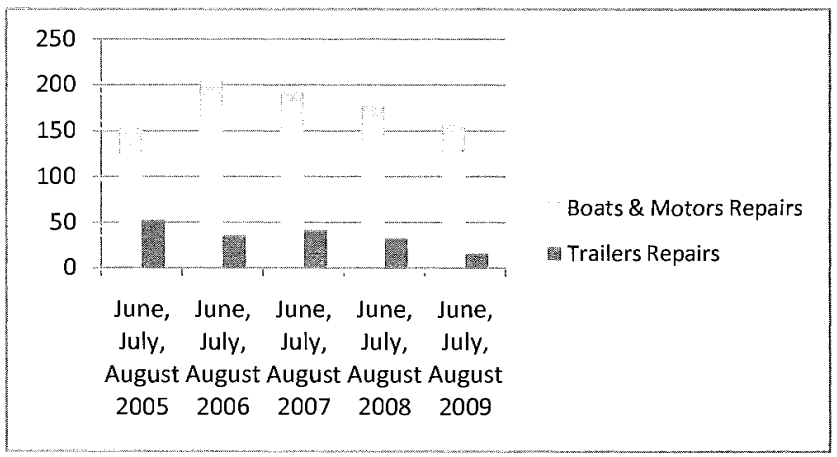
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

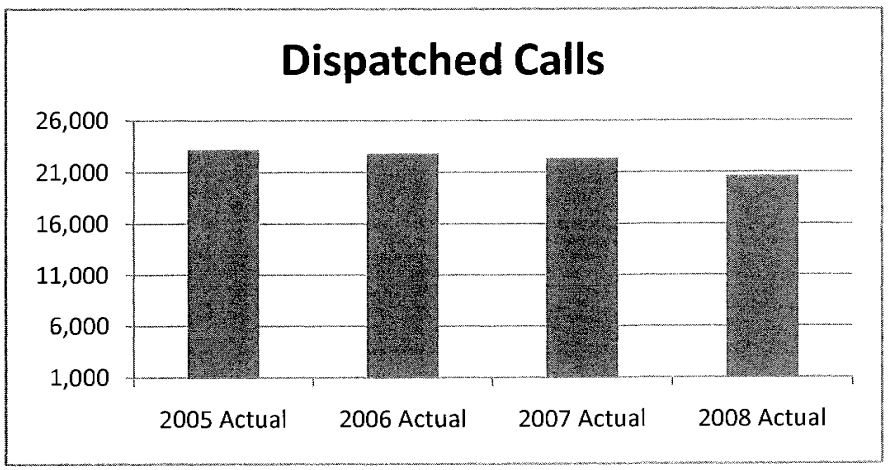



**6. What are the sources of the "Other " funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**

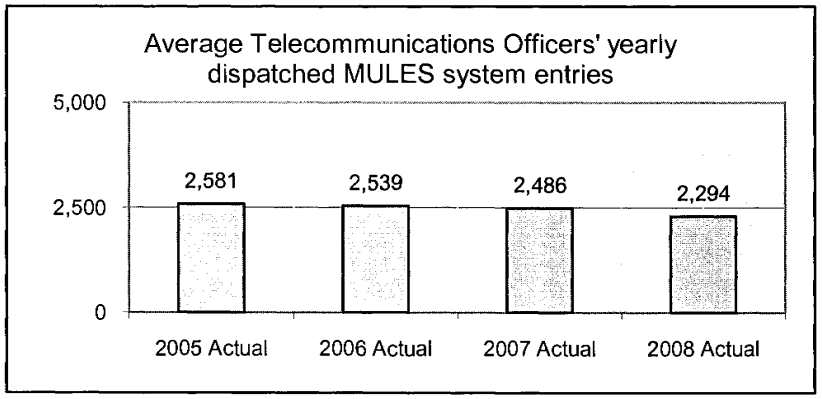


## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Administration and Law Enforcement Support**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

**7b. Provide an efficiency measure.**




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

The number of clients served are the 321,782 registered vessels in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

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

The last customer satisfaction survey was conducted in 1998.

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

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

For over 25 years, Missouri State Water Patrol officers have conducted boating and water safety education classes in the school systems throughout the state. These educational programs have had a positive effect and are very popular with students and parents. Over 20,000 students annually receive the course, which is approved by the United States Coast Guard and certified by NASBLA (National Association of State Boating Law Administrators).

Due to the passage of Senate Bill 1 of 2003, beginning January 1, 2005, every person born after January 1, 1984, who operates a vessel on Missouri lakes shall possess, on the vessel, a boating safety identification card issued by the Missouri State Water Patrol (along with a valid photo I.D.). Beginning January 1, 2006, every NON-RESIDENT boat operator born after January 1, 1984, shall possess a boating safety certification card from their home state, United States Coast Guard Auxiliary, U.S. Power Squadron, or the Missouri State Water Patrol.

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

Chapter 306 RSMo

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

Yes, the MSWP's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration & Boating Trust fund. The total number of dollars that are made available to the states is usually around $124-130 million. In the current Federal FY, $124 million was made available to the states. The individual state allocations are determined as follows:
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3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during

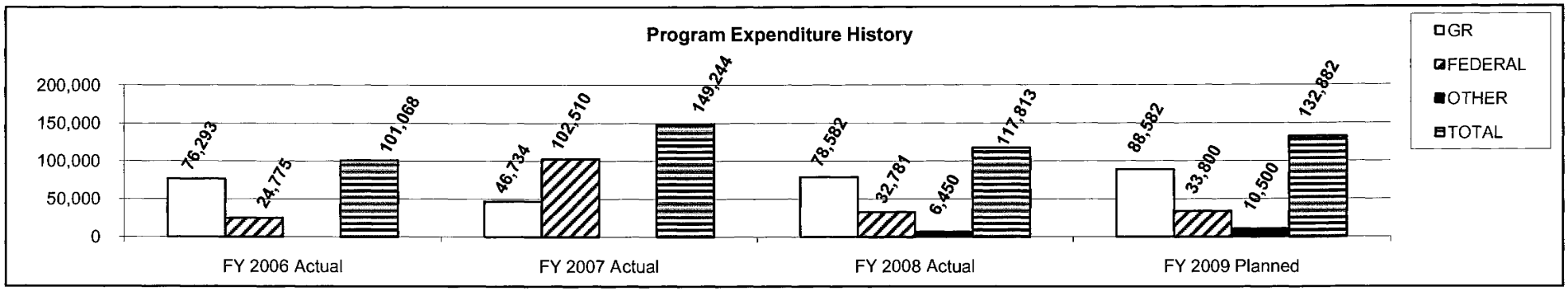
**4. Is this a federally mandated program? If yes, please explain.**

Yes, in order to receive federal funding from the Wallop-Breaux fund, each state must administer a NASBLA approved boater education program.

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

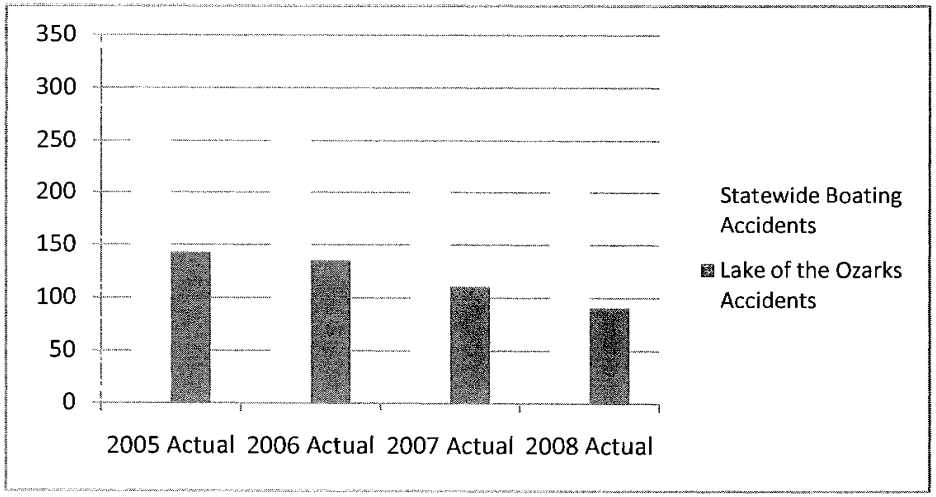
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

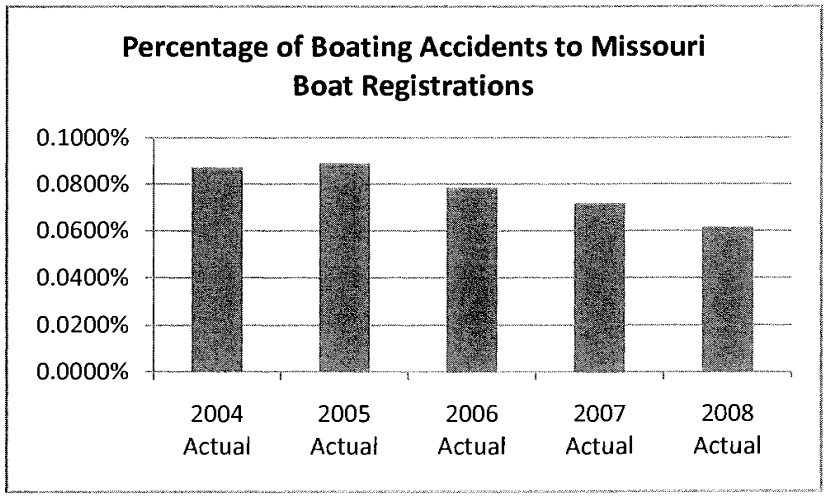



**6. What are the sources of the "Other " funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**

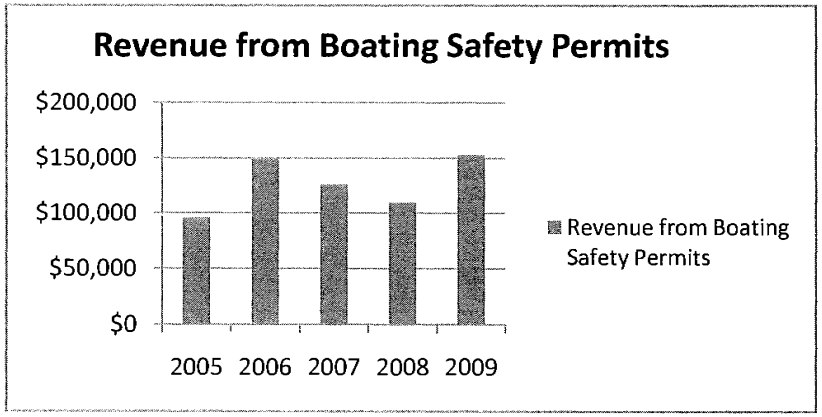


## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Safety Education and Crime Prevention**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

**7b. Provide an efficiency measure.**




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

The number of clients served are the 321,782 registered vessels in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

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

The last customer satisfaction survey was conducted in 1998.

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

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

Navigational Aids & Regulatory Markers
This program is imperative in recognizing and marking dangerous and/or congested areas on the states waterways and regulating the movement of traffic in these areas. Most navigational aids are designed to identify lanes of navigation or "channels" for vessel traffic. Regulatory markers are designed to limit the speed or usage of an area in which a vessel can operate. Failure to comply with navigational aids or regulatory markers can lead to property damage and/or life threatening situations. Patrol officers are required to inspect nearly 5,000 buoys and regulatory markers annually to assure compliance with required markings, placements and serviceability.

Regattas
Each year, hundreds of motorboat and watercraft races, marine parades, fishing tournaments, and other exhibitions occur on the waters of the state. In order to assure the safety of participants and observers, the Missouri State Water Patrol has been authorized by 306.130 RSMo to regulate all of these events. Authorization for any of these events may only be made by the Missouri State Water Patrol or the United State Coast Guard.

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

Chapter 306 RSMo

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

Yes, the MSWP's federal funding is determined as follows:
Each of the 50 states and other municipalities receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration & Boating Trust fund. The total number of dollars that are made available to the states is usually around $124-130 million. In the current Federal FY, $124 million was made available to the states. The individual state allocations are determined as follows:
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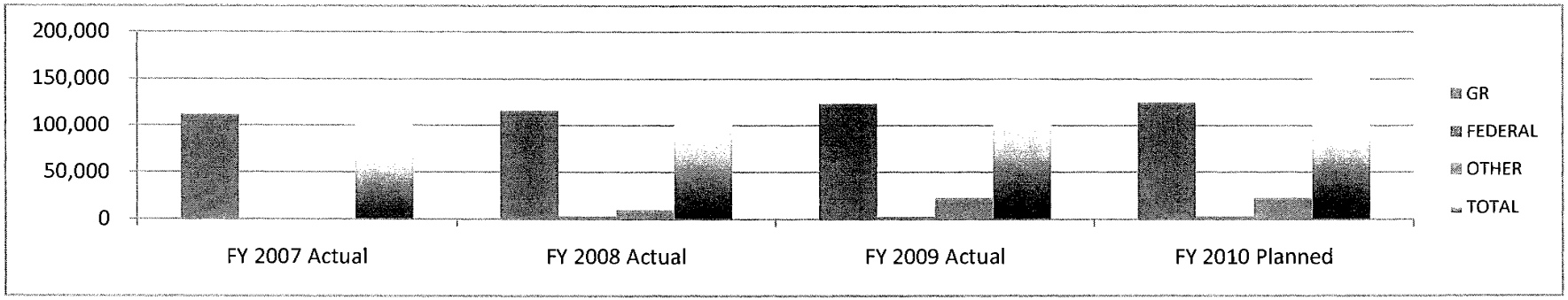
**4. Is this a federally mandated program? If yes, please explain.**

Yes, in order to receive federal funding from the Sport Fish Restoration & Boating Trust fund each state must administer a Navigational Aids/Regulatory Marker program.

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

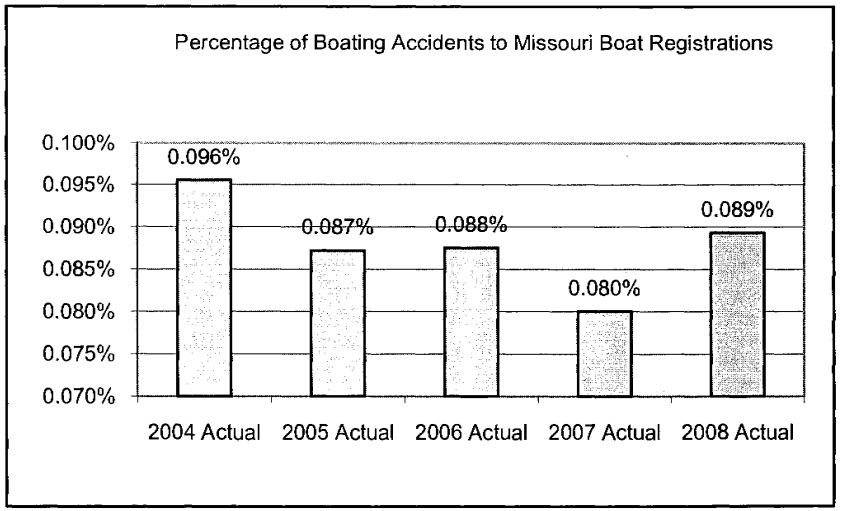
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

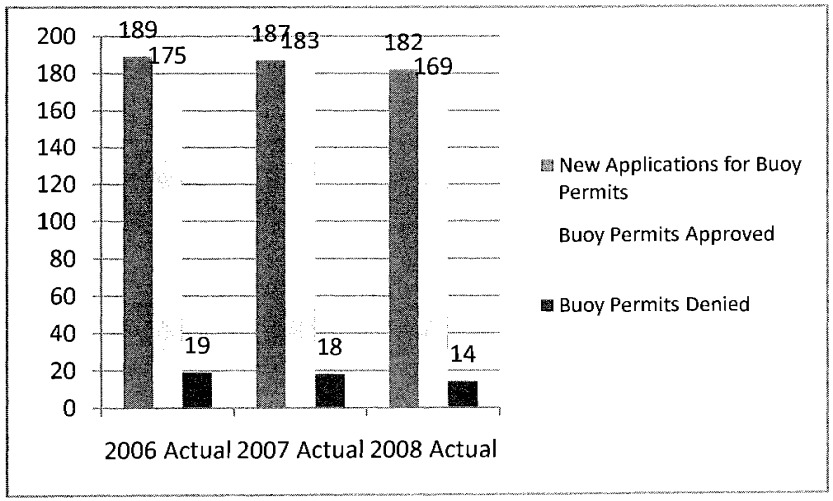



**6. What are the sources of the "Other " funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**

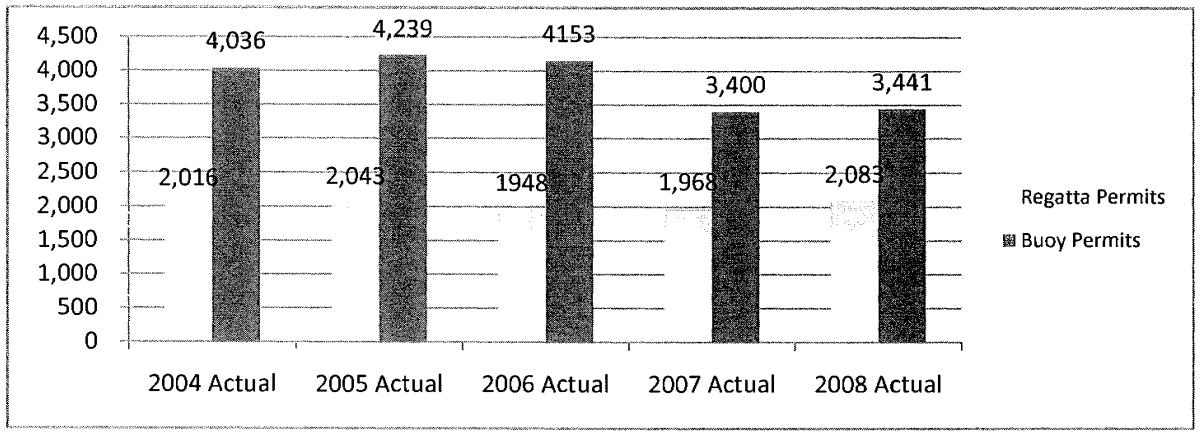


## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

**7b. Provide an efficiency measure.**




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

The number of clients served are the 321,782 registered vessels in the State of Missouri.
The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

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

The last customer satisfaction survey was conducted in 1998.

**NEW DECISION ITEM**
**RANK: 6 OF 43**

**Department Public Safety** | **Budget Unit** 82005C
**Division Missouri State Water Patrol**
**DI Name Water Patrol Fund Shortfall** | **DI# 1812111**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 1,200,000 | 0 | 0 | 1,200,000 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **1,200,000** | **0** | **0** | **1,200,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *721,560* | *0* | *0* | *721,560* |

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

Other Funds: One-Time

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 1,200,000 | 0 | 0 | 1,200,000 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **1,200,000** | **0** | **0** | **1,200,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *721,560* | *0* | *0* | *721,560* |

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

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: | Cash diverted from the WP Fund due to economy shortfalls | |

## 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 Water Patrol Fund receives revenue from Vessel Registrations. The revenue received in this fund supports WP Officer salaries, fringe benefits and equipment. Due to the economy shortfalls, approximately 2.6 million has been diverted from the Water Patrol fund into General Revenue. This request is to supplement the shortfall needed to support Water Patrol Officer salaries and fringe benefits that are normally paid out of the WP Fund.

**NEW DECISION ITEM**
**RANK: 6 OF 43**

**Department Public Safety** **Budget Unit** 82005C
**Division Missouri State Water Patrol**
**DI Name Water Patrol Fund Shortfall DI# 1812111**

**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 WP fund maintains a cash balance to support Officer salaries, fringe benefits and equipment. With the funds diverted into General Revenue a major shortfall will occur in the fund. The fund is estimated to have a remaining balance of approximatly $800,000 at the end of FY10. The fund will be short approximatly 1.6 million to cover Officer salaries and benefits. This is a one-time request until the diversion is lifted.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| PS for officers to cover shortfall in WP Fund due to economy | | | | | | | 0 | 0.0 | |
| | 1,200,000 | | | | | | 1,200,000 | 0.0 | |
| **Total PS** | **1,200,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **1,200,000** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **1,200,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **1,200,000** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 6 OF 43**

**Department Public Safety** **Budget Unit** 82005C
**Division Missouri State Water Patrol**
**DI Name Water Patrol Fund Shortfall** **DI# 1812111**

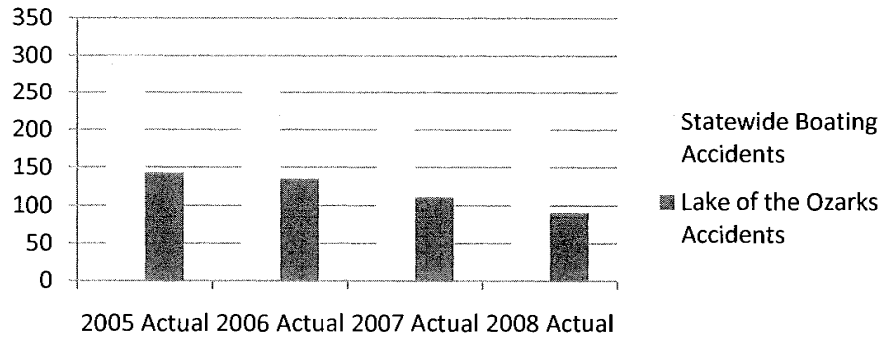
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| PS for officers to cover shortfall in WP Fund due to economy | | | | | | | 0 | 0.0 | |
| | 1,200,000 | | | | | | 1,200,000 | 0.0 | |
| **Total PS** | **1,200,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **1,200,000** | **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** | **1,200,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **1,200,000** | **0.0** | **0** |

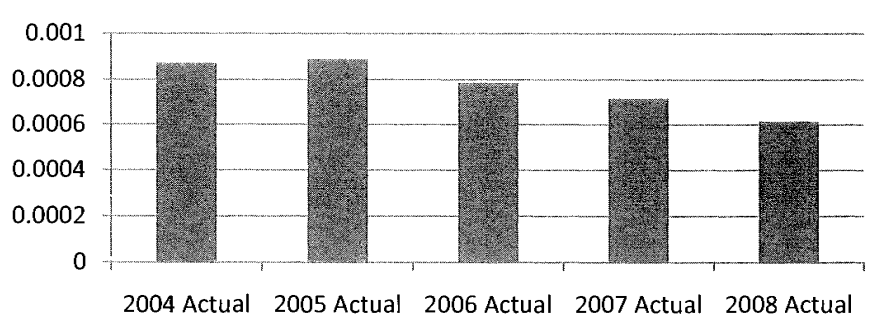
**NEW DECISION ITEM**
**RANK: 6 OF 43**

| | |
|---|---|
| Department Public Safety | Budget Unit 82005C |
| Division Missouri State Water Patrol | |
| DI Name Water Patrol Fund Shortfall DI# 1812111 | |

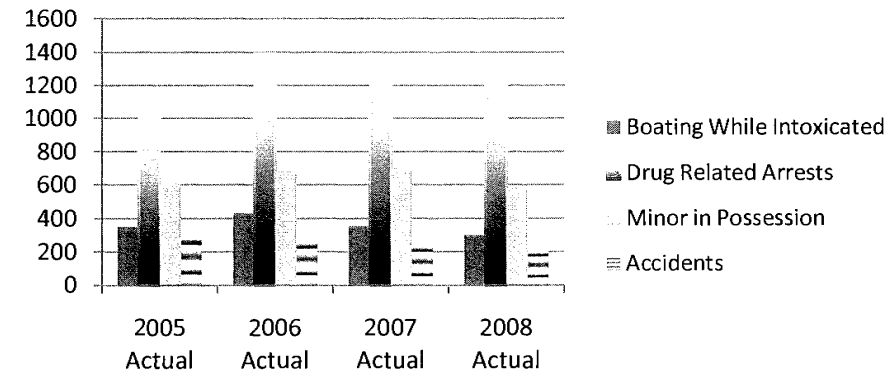
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

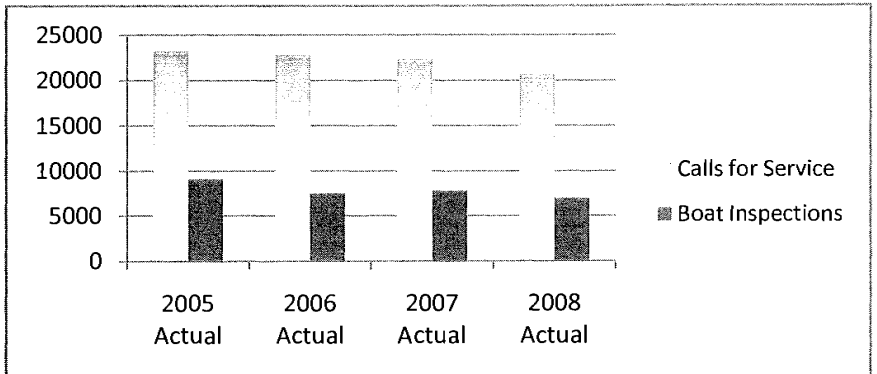
**6a. Provide an effectiveness measure.**




**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**
**RANK: 6 OF 43**

| | |
|---|---|
| **Department** Public Safety | **Budget Unit** 82005C |
| **Division** Missouri State Water Patrol | |
| **DI Name** Water Patrol Fund Shortfall **DI# 1812111** | |

**6c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 321,782 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**6d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **STATE WATER PATROL** | | | | | | | | |
| **Water Patrol Fund Shortfall - 1812111** | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **1,200,000** | **0.00** | **1,200,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$1,200,000** | **0.00** | **$1,200,000** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$1,200,000** | **0.00** | **$1,200,000** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

ALCOHOL AND
TOBACCO CONTROL

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ALCOHOL & TOBACCO CONTROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,335,342 | 53.77 | 1,972,248 | 45.00 | 1,972,248 | 45.00 | 1,854,084 | 41.00 |
| DEPT PUBLIC SAFETY | 264,957 | 5.98 | 321,233 | 1.00 | 321,233 | 1.00 | 321,233 | 1.00 |
| HEALTHY FAMILIES TRUST | 105,853 | 3.16 | 107,800 | 3.00 | 107,800 | 3.00 | 107,800 | 3.00 |
| TOTAL - PS | 2,706,152 | 62.91 | 2,401,281 | 49.00 | 2,401,281 | 49.00 | 2,283,117 | 45.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 289,551 | 0.00 | 168,711 | 0.00 | 168,711 | 0.00 | 123,404 | 0.00 |
| DEPT PUBLIC SAFETY | 58,677 | 0.00 | 153,908 | 0.00 | 153,908 | 0.00 | 153,908 | 0.00 |
| HEALTHY FAMILIES TRUST | 36,960 | 0.00 | 36,960 | 0.00 | 36,960 | 0.00 | 36,960 | 0.00 |
| TOTAL - EE | 385,188 | 0.00 | 359,579 | 0.00 | 359,579 | 0.00 | 314,272 | 0.00 |
| **TOTAL** | **3,091,340** | **62.91** | **2,760,860** | **49.00** | **2,760,860** | **49.00** | **2,597,389** | **45.00** |
| **ASAP Grant Increase - 1812131** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **140,000** | **0.00** | **140,000** | **0.00** |
| **GRAND TOTAL** | **$3,091,340** | **62.91** | **$2,760,860** | **49.00** | **$2,900,860** | **49.00** | **$2,737,389** | **45.00** |

# CORE DECISION ITEM

**Department: Public Safety**
**Division: Division of Alcohol and Tobacco Control**
**Core - Core Request**

**Budget Unit 82510**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 1,972,248 | 321,233 | 107,800 | 2,401,281 |
| EE | 168,711 | 153,908 | 36,960 | 359,579 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 2,140,959 | 475,141 | 144,760 | 2,760,860 |
| | | E | | |
| FTE | 49.00 | 1.00 | 3.00 | 53.00 |
| *Est. Fringe* | *1,185,913* | *193,157* | *64,820* | *1,443,890* |

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

Other Funds: Healthy Family Trust Funds

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 1,854,084 | 321,233 | 107,800 | 2,283,117 |
| EE | 123,404 | 153,908 | 36,960 | 314,272 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,977,488 | 475,141 | 144,760 | 2,597,389 |
| | | E | | |
| FTE | 41.00 | 1.00 | 3.00 | 45.00 |
| *Est. Fringe* | *1,114,861* | *193,157* | *64,820* | *1,372,838* |

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

Other Funds: Healthy Family Trust Funds

## 2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor and tobacco laws, issuance of over 28,000 licenses annually, collection of over $37 million dollars in revenue annually, providing information and services to the citizens of Missouri and alcohol beverage industry, and thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner. A major focus continues to be decreasing the illegal consumption of alcoholic beverages and youth access to tobacco products; therefore, decreasing the rate of alcohol and drug related injuries and deaths and thereby reducing the number of youths who take up smoking.

The Division's General Revenue budget is less then (6%) six percent of the $37.5 million collections annually.

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

Revenue Collection and Licensing
Regulation of Liquor Control and Tobacco Laws
Administrative Disciplinary/Support

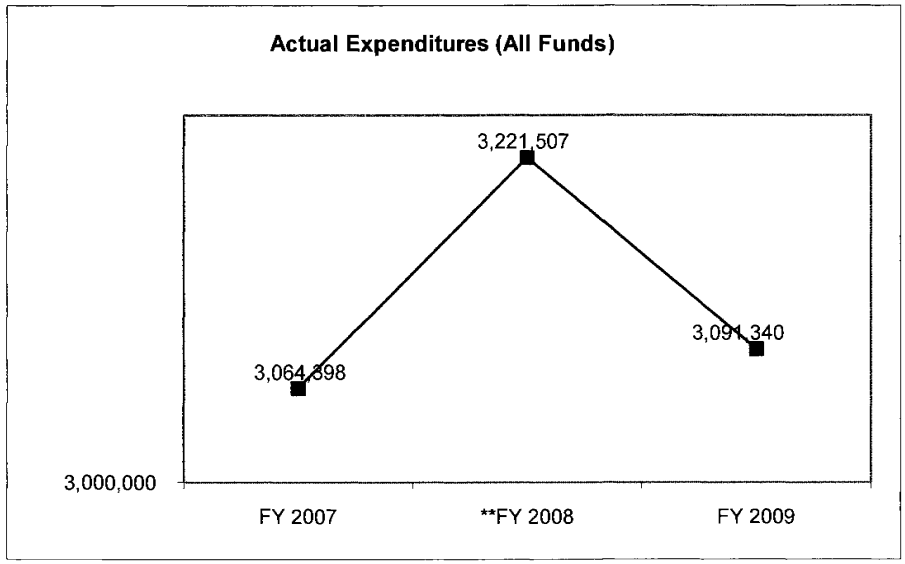
# CORE DECISION ITEM

**Department: Public Safety**
**Division: Division of Alcohol and Tobacco Control**
**Core - Core Request**

**Budget Unit 82510**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | **FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 3,248,757 | 3,401,230 | 3,474,093 | 2,760,860 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,248,757 | 3,401,230 | 3,474,093 | N/A |
| Actual Expenditures (All Funds) | 3,064,398 | 3,221,507 | 3,091,340 | N/A |
| Unexpended (All Funds) | 184,359 | 179,723 | 382,753 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 77,299 | 6,779 | 229,299 | N/A |
| Federal | 106,972 | 168,613 | 151,507 | N/A |
| Other | 88 | 4,331 | 1,947 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

**FY'08 shows a large increase in expenditures due to the release of the Governer's reserve as a result of ATC relocating offices from Truman Building to 1738 East Elm, Lower Level in Jefferson City. Also, the Federal ASAP project grant was increased each year thus making the total expenditures increase.

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 49.00 | 1,972,248 | 321,233 | 107,800 | 2,401,281 | |
| | | EE | 0.00 | 168,711 | 153,908 | 36,960 | 359,579 | |
| | | **Total** | **49.00** | **2,140,959** | **475,141** | **144,760** | **2,760,860** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 49.00 | 1,972,248 | 321,233 | 107,800 | 2,401,281 | |
| | | EE | 0.00 | 168,711 | 153,908 | 36,960 | 359,579 | |
| | | **Total** | **49.00** | **2,140,959** | **475,141** | **144,760** | **2,760,860** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#1898] | PS | (4.00) | (118,164) | 0 | 0 | (118,164) | |
| Core Reduction | [#1898] | EE | 0.00 | (45,307) | 0 | 0 | (45,307) | |
| **NET GOVERNOR CHANGES** | | | **(4.00)** | **(163,471)** | **0** | **0** | **(163,471)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 45.00 | 1,854,084 | 321,233 | 107,800 | 2,283,117 | |
| | | EE | 0.00 | 123,404 | 153,908 | 36,960 | 314,272 | |
| | | **Total** | **45.00** | **1,977,488** | **475,141** | **144,760** | **2,597,389** | |

# FLEXIBILITY REQUEST FORM



| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 82510 - General Revenue | **DEPARTMENT:** | Public Safety |
| **BUDGET UNIT NAME:** | Alcohol and Tobacco Control | **DIVISION:** | Alcohol and Tobacco Control 18122050 |

**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**

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided. GR (0101 / 5283) 25% Flex amount of $493,062, GR (0101 / 5284) 25% flex amount of $42,177, for total flex amount of $535,239.

**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 |
|---|---|---|
| Due to withholding amounts, and layoffs that were incurred, flexibility was not used in FY'2009. | $50,000 | $50,000 |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | It is estimated that the Division may need to flex money to cover payroll for alcohol and compliance temp employees that work in the compliance buy programs. Also do to possible retirements, it may be necessary to flex to cover an end of year retirement, as PS FTE payroll has very little room for exceptions. |

# FLEXIBILITY REQUEST FORM



| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 82510 - HFT - Tobacco | **DEPARTMENT:** | Public Safety |
| **BUDGET UNIT NAME:** | Alcohol and Tobacco Control | **DIVISION:** | Alcohol and Tobacco Control 18122050 |

**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**

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided. HFT (0625/3650)) 25% Flex amount of $26,950, HFT 0625 / 3651 25% flex amount of $9,240 for total flex amount of $36,090.

**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 |
|---|---|---|
| 0 | $6,000 | Unknown |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | If there are any funds available for flexibility, they will be used for software upgrades, and increased travel expenses. In addition, flexibility may be needed to pay tobacco compliance buy minors. |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 82510 - Federal | **DEPARTMENT:** | Public Safety |
| **BUDGET UNIT NAME:** | Alcohol and Tobacco Control | **DIVISION:** | Alcohol and Tobacco Control 18122050 |

**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**

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided. Fed 0152 / 3088 25% Flex amount of $80,308 Fed (0152 / 3089) 25% flex amount of $38,477 for total flex amount of $118,785. In addition, sometimes grant approval for increases in a particular grant require the flexibility to move the money to match the grant availabilities.

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | **Unknown as of now** | **Unknown as of now** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| N/A | None |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ALCOHOL & TOBACCO CONTROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 63,173 | 2.03 | 63,569 | 2.00 | 58,401 | 2.00 | 58,401 | 2.00 |
| SR OFC SUPPORT ASST (STENO) | 58,328 | 2.02 | 57,453 | 2.00 | 58,008 | 2.00 | 58,008 | 2.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 102,713 | 3.96 | 59,094 | 3.00 | 84,474 | 3.00 | 84,474 | 3.00 |
| SENIOR AUDITOR | 37,735 | 0.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 91,927 | 3.01 | 93,036 | 3.00 | 94,628 | 3.00 | 94,628 | 3.00 |
| EXECUTIVE II | 36,893 | 1.01 | 39,534 | 1.00 | 37,710 | 1.00 | 37,710 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 46,284 | 1.00 | 50,732 | 1.00 | 47,730 | 1.00 | 47,730 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 60,211 | 1.00 | 64,116 | 1.00 | 62,092 | 1.00 | 62,092 | 1.00 |
| LAW ENFORCEMENT MGR B2 | 64,340 | 1.00 | 66,351 | 1.00 | 66,351 | 1.00 | 66,351 | 1.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 46,080 | 1.00 | 48,706 | 1.00 | 48,706 | 1.00 | 48,706 | 1.00 |
| AGENT (LIQUOR CONTROL) | 167,174 | 4.66 | 61,526 | 2.00 | 61,526 | 2.00 | 61,526 | 2.00 |
| SPECIAL AGENT (LIQUOR CONTROL) | 1,623,208 | 35.86 | 1,233,537 | 27.00 | 1,213,536 | 27.00 | 1,095,372 | 23.00 |
| DISTRICT SUPV (LIQUOR CONTROL) | 114,242 | 2.06 | 114,422 | 2.00 | 114,429 | 2.00 | 114,429 | 2.00 |
| DIVISION DIRECTOR | 63,678 | 0.76 | 85,922 | 1.00 | 85,922 | 1.00 | 85,922 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 113,022 | 2.00 | 112,069 | 2.00 | 116,554 | 2.00 | 116,554 | 2.00 |
| TYPIST | 17,144 | 0.74 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 251,214 | 0.00 | 251,214 | 0.00 | 251,214 | 0.00 |
| **TOTAL - PS** | **2,706,152** | **62.91** | **2,401,281** | **49.00** | **2,401,281** | **49.00** | **2,283,117** | **45.00** |
| TRAVEL, IN-STATE | 48,164 | 0.00 | 72,000 | 0.00 | 57,000 | 0.00 | 57,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 5,652 | 0.00 | 7,100 | 0.00 | 7,100 | 0.00 | 7,100 | 0.00 |
| SUPPLIES | 169,330 | 0.00 | 100,333 | 0.00 | 130,083 | 0.00 | 84,776 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 13,770 | 0.00 | 24,100 | 0.00 | 24,100 | 0.00 | 24,100 | 0.00 |
| COMMUNICATION SERV & SUPP | 40,313 | 0.00 | 38,038 | 0.00 | 38,038 | 0.00 | 38,038 | 0.00 |
| PROFESSIONAL SERVICES | 36,596 | 0.00 | 40,500 | 0.00 | 40,500 | 0.00 | 40,500 | 0.00 |
| M&R SERVICES | 40,648 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 25,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OFFICE EQUIPMENT | 5,759 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OTHER EQUIPMENT | 8,955 | 0.00 | 26,366 | 0.00 | 26,366 | 0.00 | 26,366 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 451 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ALCOHOL & TOBACCO CONTROL** | | | | | | | | |
| **CORE** | | | | | | | | |
| MISCELLANEOUS EXPENSES | 15,550 | 0.00 | 18,142 | 0.00 | 18,392 | 0.00 | 18,392 | 0.00 |
| **TOTAL - EE** | **385,188** | **0.00** | **359,579** | **0.00** | **359,579** | **0.00** | **314,272** | **0.00** |
| **GRAND TOTAL** | **$3,091,340** | **62.91** | **$2,760,860** | **49.00** | **$2,760,860** | **49.00** | **$2,597,389** | **45.00** |
| **GENERAL REVENUE** | **$2,624,893** | **53.77** | **$2,140,959** | **45.00** | **$2,140,959** | **45.00** | **$1,977,488** | **41.00** |
| **FEDERAL FUNDS** | **$323,634** | **5.98** | **$475,141** | **1.00** | **$475,141** | **1.00** | **$475,141** | **1.00** |
| **OTHER FUNDS** | **$142,813** | **3.16** | **$144,760** | **3.00** | **$144,760** | **3.00** | **$144,760** | **3.00** |

# PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**

**Program Name: Revenue Collection and Licensing**

**Program is found in the following core budget(s): Alcohol and Tobacco Control**

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

**Excise Taxes** – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately $32.3 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 15,080 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. This is 3,000 more desk audits then were conducted last year. Total Collections by the Division of Alcohol and Tobacco Control added to $37.5 million.

**License Fees** – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes $4.3 million in license fees.

**Licensing** - The Division processes over 28,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others of bad moral character from participation in the liquor industry. The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The licensing program thereby protects the consumer from tainted alcoholic products and the liquor industry from infiltration and exploitation by the criminal element. The Division performed 3,438 inspections of licensed premises assuring licensees met requirements for licensing and were educated on applicable laws. Licensing requirements also generate substantial revenue (approximately $4.3 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

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

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

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

No

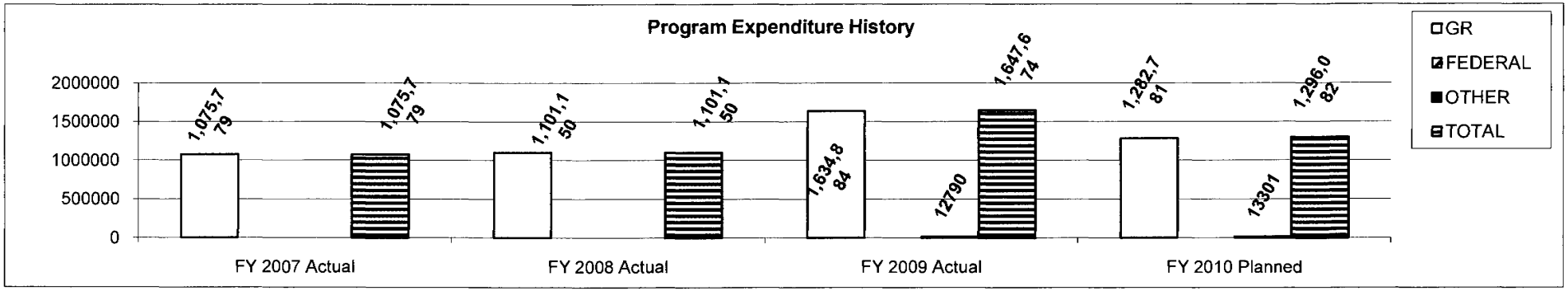
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

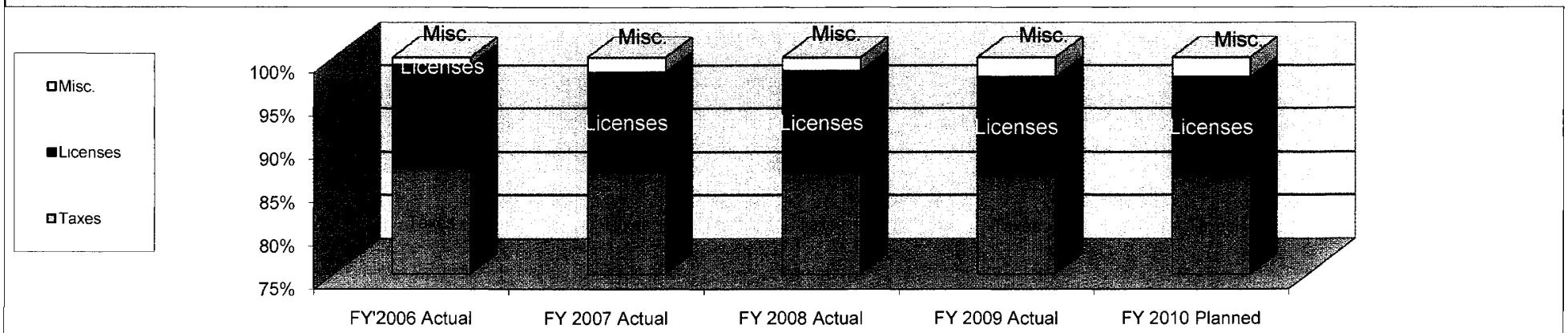
**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Revenue Collection and Licensing**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

**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?**

**7a. Provide an effectiveness measure.**




| | FY'2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---|---|---|---|---|
| **Total Collections** | 33,935,209 | 36,128,493 | 36,279,111 | 37,457,987 | 38,581,727 |

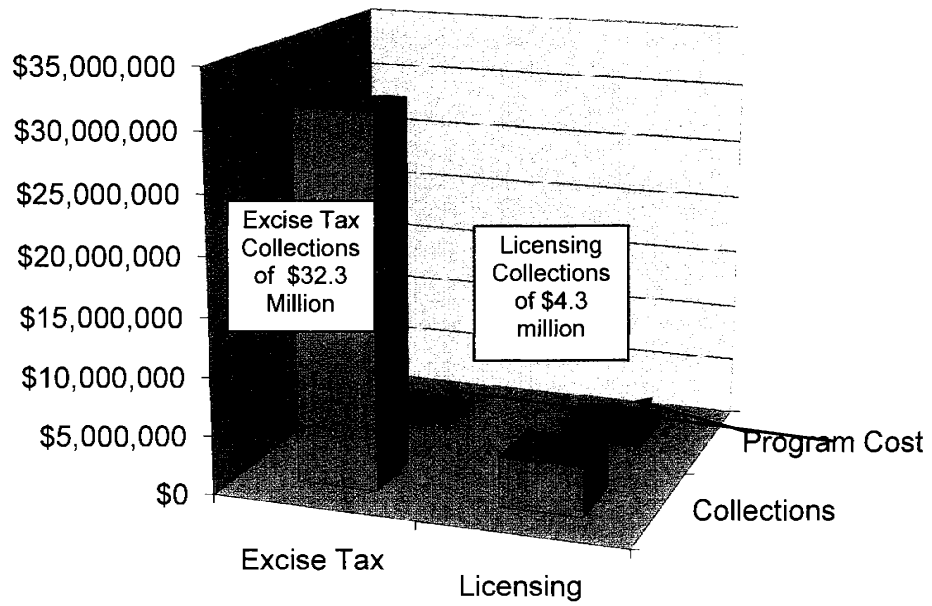
## PROGRAM DESCRIPTION

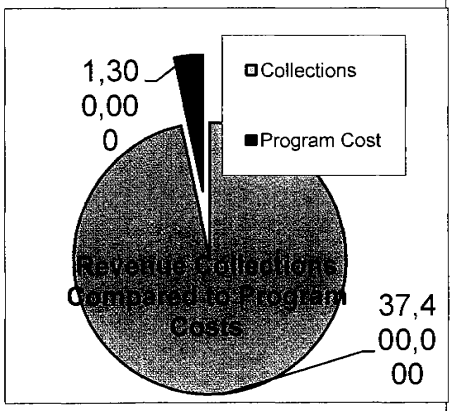
**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Revenue Collection and Licensing**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

**7b. Provide an efficiency measure**

| | FY'2006 Actual | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Planned |
|---|---|---|---|---|---|
| **Licenses Issued** | 26,358 | 26,704 | 28,199 | 28,437 | 28,622 |

The Revenue Collection and Licensing Program Costs $1.3 million annually. Alcohol and Tobacco Control collections for 2009 were $37.5 million 3% of the cost to collect

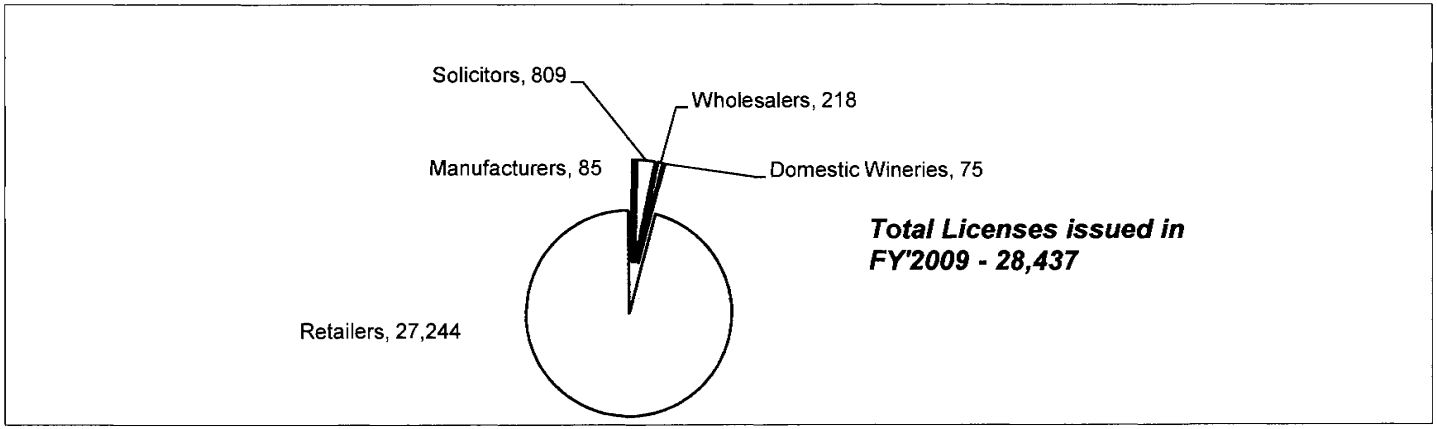


## PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Revenue Collection and Licensing**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

Benefactors of collections are citizens of the state of Missouri.




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

None Available

# PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Regulation**
**Program is found in the following core budget(s): ATC Core Budget**

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

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of twenty-six Special Agents, two District Supervisors, Tobacco Program Manager, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Duties include background licensing investigations, inspections, Server Training and Merchant Training education, Badges in Business, Party Patrol, alcohol and tobacco compliance checks and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated - and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular by-word. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC . "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." (www.pamaction.com)

Alcohol and Tobacco Control is charged with keeping this three tier alcohol beverage distribution system in place.

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

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

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

No

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

No

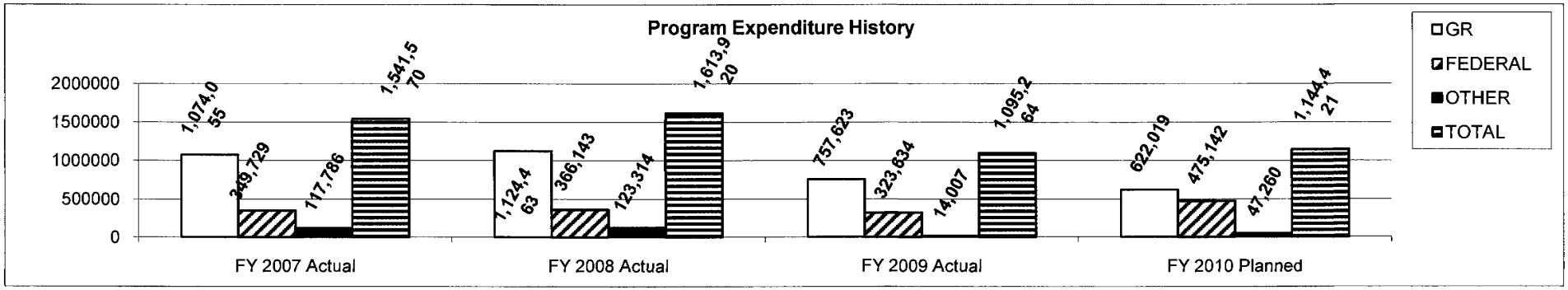
## PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**

**Program Name: Regulation**

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

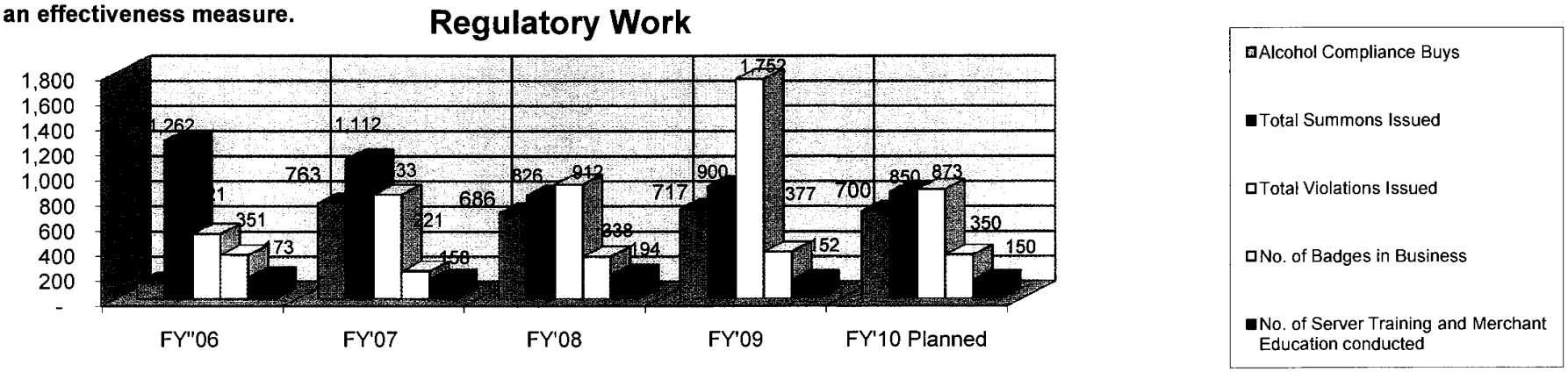
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**




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

Healthy Family Trust Funds

**7a. Provide an effectiveness measure.**



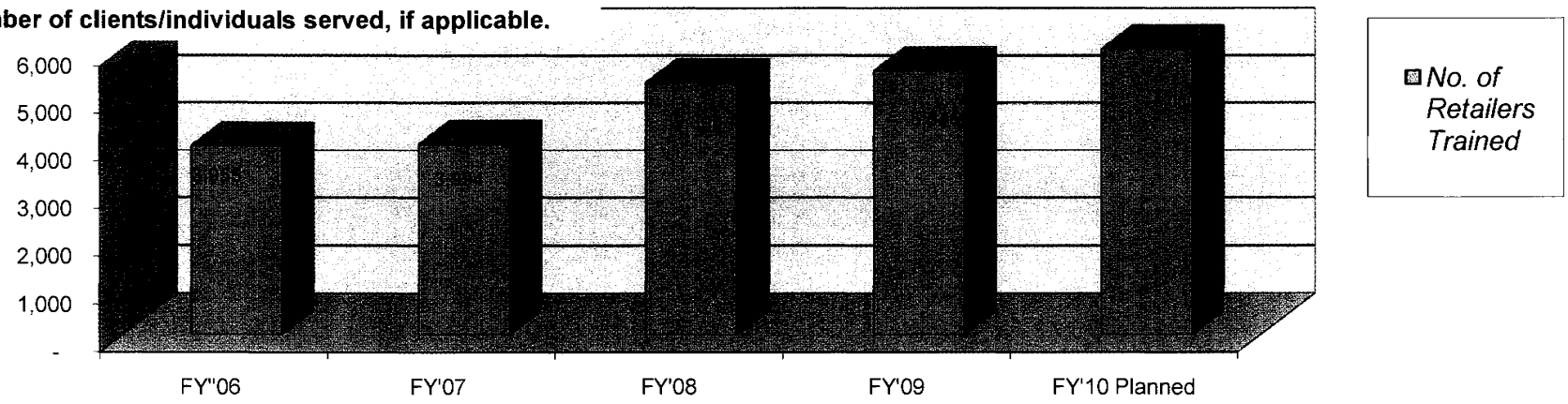

**7b. Provide an efficiency measure**

Percentage of Division's Regulatory expenditures to the total Division expenditures: 35%

## PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Regulation**
**Program is found in the following core budget(s): ATC Core Budget**

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




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

Not available

# PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Administrative Disciplinary/Support**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

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

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

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

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

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

Administrative Discipline mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand registration laws are under Section 311.275, RSMo.

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

No

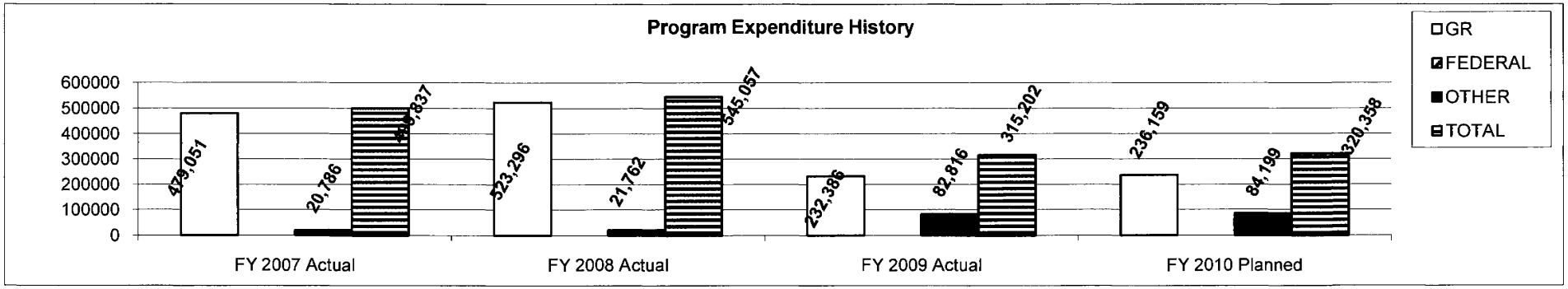
**4. Is this a federally mandated program? If yes, please explain.**

No

# PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Administrative Disciplinary/Support**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

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

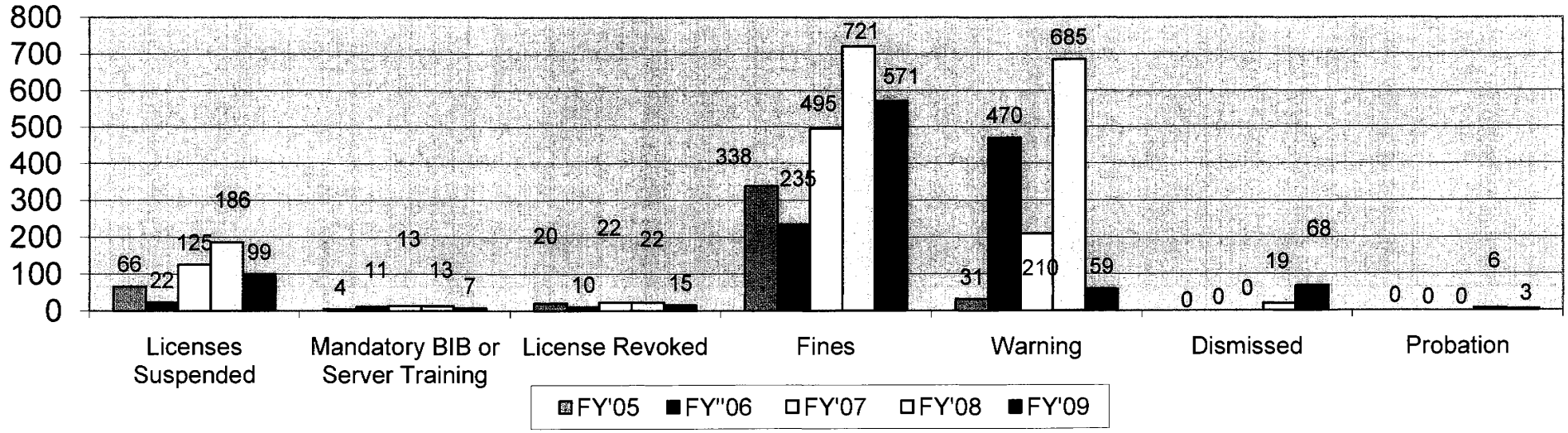



**6. What are the sources of the "Other " funds?**

Healthy Family Trust Funds

**7a. Provide an effectiveness measure.**

## Administrative Discipline

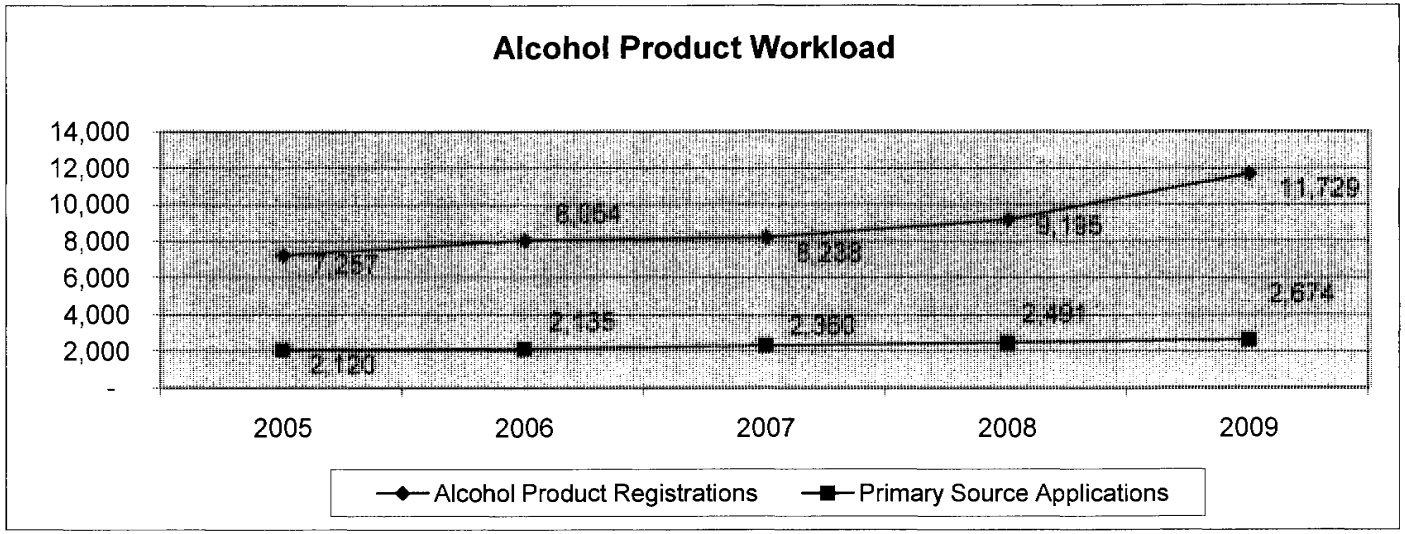


## PROGRAM DESCRIPTION

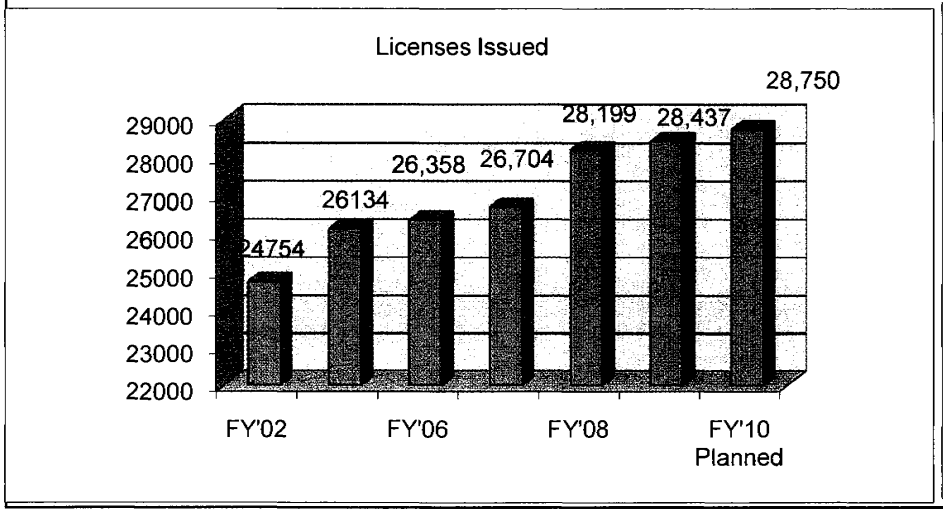
**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Administrative Disciplinary/Support**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

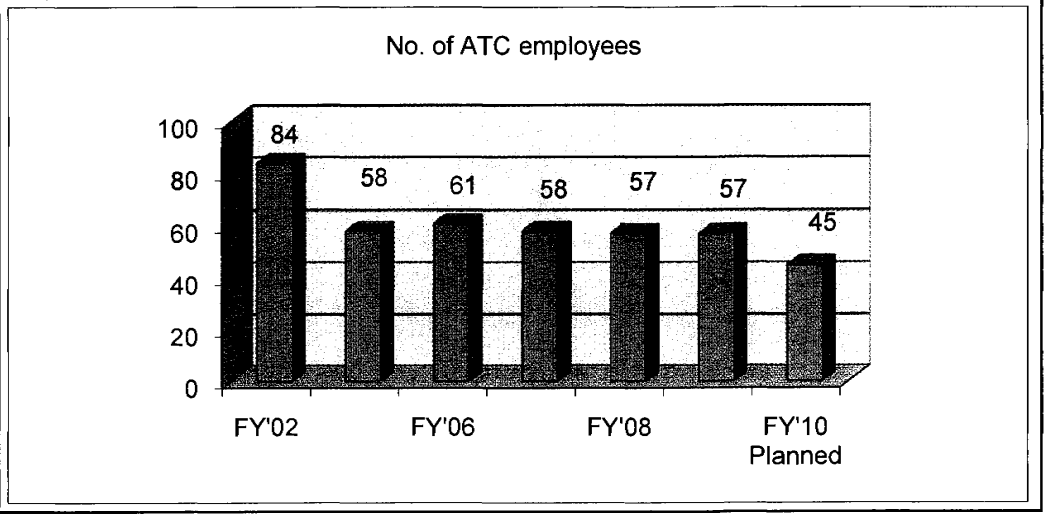
**7b. Provide an efficiency measure**

**There was a 27.5% increase in aclohol product registrations**




All of the these charts reflect that ATC mandated responsibilites have increased each year, while the number of full time employees has decreased, ATC has been doing more licensing, product registration, applications, etc. with less manpower.



**Department: Public Safety / Alcohol and Tobacco Control**
**Program Name: Administrative Disciplinary/Support**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**

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

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

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

N/A

**NEW DECISION ITEM**
**RANK: 33 OF 43**

**Department: Public Safety** | **Budget Unit** 82510
**Division: Alcohol and Tobacco Control**
**DI Name: ASAP Grant Increase** **DI#1812131**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 100,000 E | | 100,000 |
| EE | 0 | 40,000 E | | 40,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **140,000 E** | | **140,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *60,130* | *0* | *60,130* |

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

Other Funds: N/A

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 100,000 E | | 100,000 |
| EE | 0 | 40,000 E | | 40,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **140,000 E** | | **140,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *60,130* | *#VALUE!* | *60,130* |

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

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | x | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

Early intervention by Alcohol and Tobacco Control to correct or even prevent underage alcohol use is a critical element in making Missouri's Highways Safer. If drinking and driving issues can be corrected early, then Missouri will not have to suffer any unnecessary consequences resulting from poor decisions.

The simplest justification of the ASAP program is that Missouri's youth that chose to use alcohol don't drink at home. They use Missouri's roadways to go somewhere to take part in the illegal use of alcohol. That is why ATC's enforcement efforts and preventive measures are vital in making our highways a safer place for everyone.

**NEW DECISION ITEM**
**RANK: 33 OF 43**

**Department: Public Safety** **Budget Unit** 82510
**Division: Alcohol and Tobacco Control**
**DI Name: ASAP Grant Increase** **DI#1812131**

The Alcohol Safety Awareness and Prevention (ASAP) project is an educational and enforcement project designed to reduce the number of minors attempting to purchase alcoholic beverages and to increase the community's awareness on the issue. ASAP is aimed at prevention as well as enforcement. The ASAP project has been an instrumental part of the Division for ten years. Missouri Department of Transportation – Highway Safety Division administers the ASAP grant. The grant cycle is based on the Federal Fiscal Cycle.

ATC has received approval to expand this program to cover more events including a larger presence in rural areas which typically has less availability for local law enforcement patrols devoted to underage drinking. This request will increase the appropriation by $140,000 to cover the grant approved for FY'2010 and FY'2011, and add an E to this appropriation, in order to allow for expansion of the program in the event that ATC is able to obtain additional grant funding.

**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 grant amount for FY'2010, beginning October 1, 2009 through September 30, 2010, has been increased to include additional overtime hours, travel expenses and equipment. This will ensure that ATC can utilize the federal dollars for the ASAP project.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| 100 - V9999 - Overtime | | | 100,000 | | | | 100,000 | 0.0 | |
| **Total PS** | **0** | **0.0** | **100,000** | **0.0** | **0** | **0.0** | **100,000** | **0.0** | **0** |
| | | | | | | | 0 | | |
| 560 - Motorized Equipment | | | 25,000 | | | | 25,000 | | |
| 140 - Travel Expenses | | | 15,000 | | | | 15,000 | | |
| **Total EE** | **0** | | **40,000** | | **0** | | **40,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |

NEW DECISION ITEM
RANK: 33 OF 43

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Department: Public Safety** | | | | **Budget Unit** | 82510 | | | | |
| **Division: Alcohol and Tobacco Control** | | | | | | | | | |
| **DI Name: ASAP Grant Increase** | | **DI#1812131** | | | | | | | |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **140,000** | **0.0** | **0** | **0.0** | **140,000** | **0.0** | **0** |

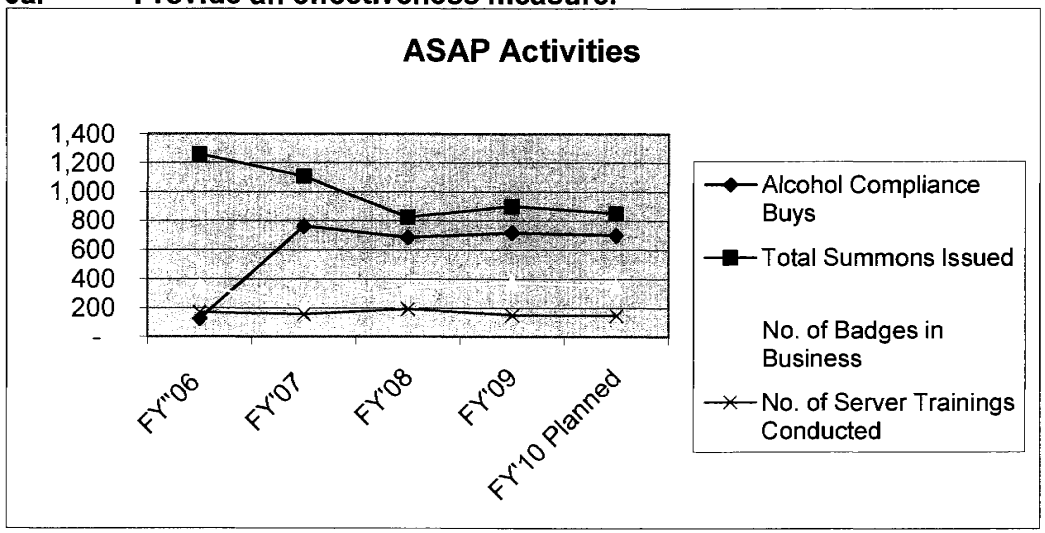
| **Budget Object Class/Job Class** | **Gov Rec GR DOLLARS** | **Gov Rec GR FTE** | **Gov Rec FED DOLLARS** | **Gov Rec FED FTE** | **Gov Rec OTHER DOLLARS** | **Gov Rec OTHER FTE** | **Gov Rec TOTAL DOLLARS** | **Gov Rec TOTAL FTE** | **Gov Rec One-Time DOLLARS** |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| 100 - V9999 - Overtime | | | 100,000 | | | | 100,000 | 0.0 | |
| **Total PS** | **0** | **0.0** | **100,000** | **0.0** | **0** | **0.0** | **100,000** | **0.0** | **0** |
| | | | | | | | 0 | | |
| 560 - Motorized Equipment | | | 25,000 | | | | 25,000 | | |
| 140 - Travel Expenses | | | 15,000 | | | | 15,000 | | |
| **Total EE** | **0** | | **40,000** | | **0** | | **40,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **#REF!** | **140,000** | **0.0** | **0** | **0.0** | **140,000** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 33 OF 43

| | |
|---|---|
| Department: Public Safety | Budget Unit 82510 |
| Division: Alcohol and Tobacco Control | |
| DI Name: ASAP Grant Increase DI#1812131 | |

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

**6a. Provide an effectiveness measure.**




**6b. Provide an efficiency measure.**

The Division feels that to prevent underage drinking and reduce alcohol related deaths, we must be present in areas that underage drinkers congregate and must do more spot checks. This grant will provide more hours to do so. In addition, the Division needs undercover vehicles to do undercover work in rural areas. The Agents will continue to patrol parking lots, alleys, etc., adjoining licensed establishments and arrest underage drinkers and smokers. Purchase of three cars will decrease vehicle maintenance on older vehicles that are expensive to keep on the road. Also increased money for fuel will keep Agents on the road instead of in the office.

**6c. Provide the number of clients/individuals served, if applicable.**

Early intervention by Alcohol and Tobacco Control to correct or even prevent underage alcohol use is a critical element in making Missouri's Highways Safer. If drinking and driving issues can be corrected early, then Missouri will not have to suffer unnecessary consequences resulting from poor decisions. All Missourians will be served by the use of these grant funds.

**6d. Provide a customer satisfaction measure, if available.**

**NEW DECISION ITEM**
**RANK: 33 OF 43**

| | |
|---|---|
| **Department: Public Safety** | **Budget Unit** 82510 |
| **Division: Alcohol and Tobacco Control** | |
| **DI Name: ASAP Grant Increase** **DI#1812131** | |

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

One of the primary missions of the Division of Alcohol and Tobacco Control is to reduce the availability of alcohol to minors and the consumption of alcohol by minors. The enforcement strategies that the Division uses to accomplish this mission are the same as those proven effective by the OJJDP. Ten years ago, the Division implemented the Alcohol Safety Awareness and Prevention (ASAP) project, a comprehensive enforcement project incorporating almost all of the enforcement strategies evaluated by the OJJDP. With the support of other law enforcement agencies, community organizations and alcohol beverage retailers, this project has been highly successful. The Division wishes to continue to utilize the ASAP project as an educational and enforcement tool and indeed to enhance and improve the program in the coming year. Although we have made progress in reducing underage drinking, "if that progress is to be maintained and continued, the issue must be given even wider visibility, and the public and policymakers must develop a more complete understanding of the problems and the costs."

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ALCOHOL & TOBACCO CONTROL** | | | | | | | | |
| **ASAP Grant Increase - 1812131** | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **100,000** | **0.00** | **100,000** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **40,000** | **0.00** | **40,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$140,000** | **0.00** | **$140,000** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$140,000** | **0.00** | **$140,000** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **REFUND UNUSED STICKERS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 10,863 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| TOTAL - PD | 10,863 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| **TOTAL** | **10,863** | **0.00** | **18,000** | **0.00** | **18,000** | **0.00** | **18,000** | **0.00** |
| **GRAND TOTAL** | **$10,863** | **0.00** | **$18,000** | **0.00** | **$18,000** | **0.00** | **$18,000** | **0.00** |

# CORE DECISION ITEM

**Department: Public Safety**
**Division : Alcohol and Tobacco Core**
**Core - Refunds**

**Budget Unit** 82515

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 18,000 | 0 | 0 | 18,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **18,000** | **0** | **0** | **18,000** |
| **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:

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 18,000 | 0 | 0 | 18,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **18,000** | **0** | **0** | **18,000** |
| **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:

## 2. CORE DESCRIPTION

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

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

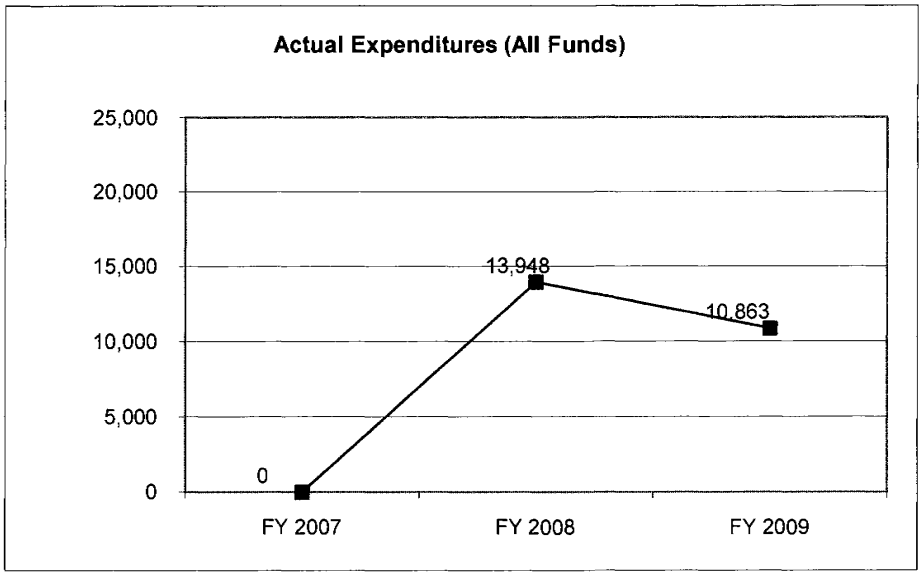
Refund program is within the Revenue Collection, Licensing and Administrative Sections

## CORE DECISION ITEM

**Department: Public Safety** | **Budget Unit** 82515
**Division : Alcohol and Tobacco Core**
**Core - Refunds**

### 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 0 | 18,000 | 18,000 | 18,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 18,000 | 18,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 13,948 | 10,863 | N/A |
| Unexpended (All Funds) | 0 | 4,052 | 7,137 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 4,052 | 7,137 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**REFUND UNUSED STICKERS**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 18,000 | 0 | 0 | 18,000 | |
| | **Total** | **0.00** | **18,000** | **0** | **0** | **18,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 18,000 | 0 | 0 | 18,000 | |
| | **Total** | **0.00** | **18,000** | **0** | **0** | **18,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 18,000 | 0 | 0 | 18,000 | |
| | **Total** | **0.00** | **18,000** | **0** | **0** | **18,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **REFUND UNUSED STICKERS** | | | | | | | | |
| **CORE** | | | | | | | | |
| REFUNDS | 10,863 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| **TOTAL - PD** | **10,863** | **0.00** | **18,000** | **0.00** | **18,000** | **0.00** | **18,000** | **0.00** |
| **GRAND TOTAL** | **$10,863** | **0.00** | **$18,000** | **0.00** | **$18,000** | **0.00** | **$18,000** | **0.00** |
| **GENERAL REVENUE** | **$10,863** | **0.00** | **$18,000** | **0.00** | **$18,000** | **0.00** | **$18,000** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

WATER PATROL

ALCOHOL AND
TOBACCO CONTROL

FIRE SAFETY

FIREFIGHTERS
TRAINING

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **F S ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,044,143 | 53.11 | 2,099,756 | 53.92 | 2,099,756 | 53.92 | 1,992,916 | 49.92 |
| ELEVATOR SAFETY | 273,975 | 7.60 | 316,366 | 8.00 | 316,366 | 8.00 | 316,366 | 8.00 |
| BOILER & PRESSURE VESSELS SAFE | 267,627 | 7.06 | 313,012 | 8.00 | 313,012 | 8.00 | 313,012 | 8.00 |
| MO EXPLOSIVES SAFETY ACT ADMIN | 39,025 | 1.01 | 101,928 | 3.00 | 101,928 | 3.00 | 101,928 | 3.00 |
| TOTAL - PS | 2,624,770 | 68.78 | 2,831,062 | 72.92 | 2,831,062 | 72.92 | 2,724,222 | 68.92 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 273,597 | 0.00 | 220,525 | 0.00 | 220,525 | 0.00 | 205,480 | 0.00 |
| DEPT PUBLIC SAFETY | 0 | 0.00 | 311,270 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| ELEVATOR SAFETY | 73,135 | 0.00 | 79,146 | 0.00 | 79,146 | 0.00 | 79,146 | 0.00 |
| BOILER & PRESSURE VESSELS SAFE | 62,301 | 0.00 | 78,846 | 0.00 | 57,300 | 0.00 | 57,300 | 0.00 |
| MO EXPLOSIVES SAFETY ACT ADMIN | 6,153 | 0.00 | 18,400 | 0.00 | 18,400 | 0.00 | 18,400 | 0.00 |
| TOTAL - EE | 415,186 | 0.00 | 708,187 | 0.00 | 375,372 | 0.00 | 360,327 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| BOILER & PRESSURE VESSELS SAFE | 126 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| TOTAL - PD | 126 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| **TOTAL** | **3,040,082** | **68.78** | **3,539,649** | **72.92** | **3,206,834** | **72.92** | **3,084,949** | **68.92** |
| **GRAND TOTAL** | **$3,040,082** | **68.78** | **$3,539,649** | **72.92** | **$3,206,834** | **72.92** | **$3,084,949** | **68.92** |

# CORE DECISION ITEM

**Department of Public Safety** | **Budget Uni** 83010C
**Division of Fire Safety**
**Core - Fire Safety Core Budget**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 2,099,756 | 0 | 731,306 | 2,831,062 | |
| EE | 220,525 | 1 | 154,846 | 375,372 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 100 | 0 | 300 | 400 | |
| Total | 2,320,381 | 1 | 886,452 | 3,206,834 | |
| FTE | 53.92 | 0.00 | 19.00 | 72.92 | |
| *Est. Fringe* | *1,266,153* | *0* | *440,978* | *1,707,130* | |

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

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| PS | 1,992,916 | 0 | 731,306 | 2,724,222 | |
| EE | 205,408 | 1 | 154,846 | 360,255 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 100 | 0 | 300 | 0 | |
| Total | 2,198,424 | 1 | 886,452 | 3,084,477 | |
| FTE | 49.92 | 0.00 | 19.00 | 68.92 | |
| *Est. Fringe* | *1,201,728* | *0* | *440,978* | *1,642,706* | |

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

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804); "E" is for $1 Fed to allow for grant award.

## 2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.
Other funds: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804).
"E" is for $1 federal to allow for federal grant spending authority.

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

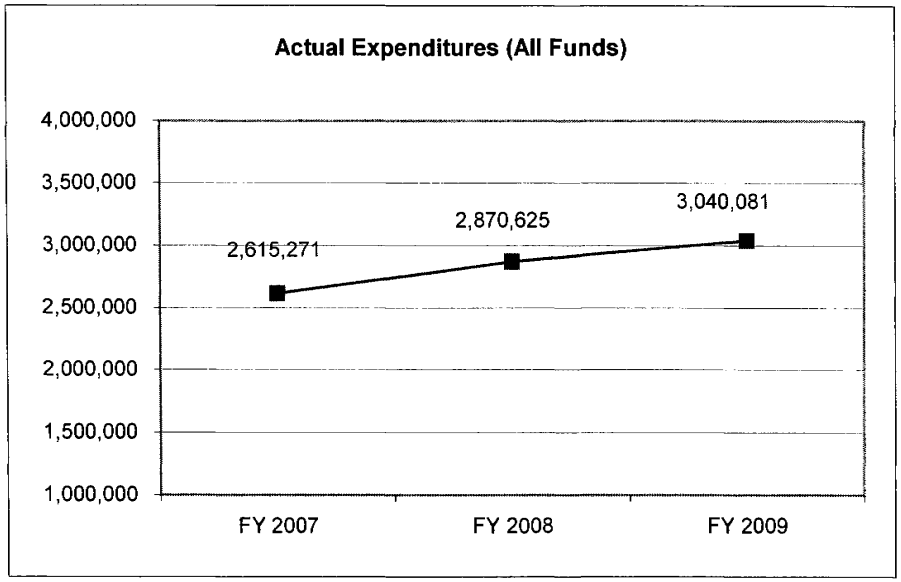
Fire Safety Inspection
Fire Investigations
Fireworks Licensing & Permitting
Private Fire Investigtion
Blast Safety & Explosives Enforcement
Amusement Ride Safety
Fire Fighter Training & Certification
Boiler & Pressure Vessel Safety
Elevator Safety
Administration

## CORE DECISION ITEM

**Department of Public Safety** — **Budget Uni** 83010C
**Division of Fire Safety**
**Core - Fire Safety Core Budget**

### 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 3,073,901 | 3,286,491 | 3,748,157 | 3,539,649 |
| Less Reverted (All Funds) | (57,507) | 0 | (198,830) | N/A |
| Budget Authority (All Funds) | 3,016,394 | 3,286,491 | 3,549,327 | N/A |
| Actual Expenditures (All Funds) | 2,615,271 | 2,870,625 | 3,040,081 | N/A |
| Unexpended (All Funds) | 401,123 | 415,866 | 509,242 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,675 | 497 | 24,524 | N/A |
| Federal | 311,270 | 311,270 | 311,270 | N/A |
| Other | 88,478 | 104,099 | 173,449 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

***NOTES:*** Unexpended Federal funds for FY06 through FY09 is due to the Division applying for a federal grant which was not awarded. Unexpended funds in "Other" is reflective of employee turnover and difficulty in filling positions for Elevator Program, as well as low revenue support for the Missouri Explosives Safety Fund.

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**F S ADMINISTRATION**

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 72.92 | 2,099,756 | 0 | 731,306 | 2,831,062 | |
| | | EE | 0.00 | 220,525 | 311,270 | 176,392 | 708,187 | |
| | | PD | 0.00 | 100 | 0 | 300 | 400 | |
| | | **Total** | **72.92** | **2,320,381** | **311,270** | **907,998** | **3,539,649** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#620] | EE | 0.00 | 0 | 0 | (21,546) | (21,546) | Reduction for 1x's. Change Fed approp to $1 with E to allow for Fed spending grant authority. |
| Core Reduction | [#620] | EE | 0.00 | 0 | (311,269) | 0 | (311,269) | Reduction for 1x's. Change Fed approp to $1 with E to allow for Fed spending grant authority. |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **(311,269)** | **(21,546)** | **(332,815)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 72.92 | 2,099,756 | 0 | 731,306 | 2,831,062 | |
| | | EE | 0.00 | 220,525 | 1 | 154,846 | 375,372 | |
| | | PD | 0.00 | 100 | 0 | 300 | 400 | |
| | | **Total** | **72.92** | **2,320,381** | **1** | **886,452** | **3,206,834** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#1538] | PS | (4.00) | (106,840) | 0 | 0 | (106,840) | |
| Core Reduction | [#1538] | EE | 0.00 | (15,045) | 0 | 0 | (15,045) | |
| **NET GOVERNOR CHANGES** | | | **(4.00)** | **(121,885)** | **0** | **0** | **(121,885)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 68.92 | 1,992,916 | 0 | 731,306 | 2,724,222 | |
| | | EE | 0.00 | 205,480 | 1 | 154,846 | 360,327 | |

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**F S ADMINISTRATION**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 100 | 0 | 300 | 400 | |
| | **Total** | **68.92** | **2,198,496** | **1** | **886,452** | **3,084,949** | |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 83010C | **DEPARTMENT:** | Public Safety |
| **BUDGET UNIT NAME:** | Fire Safety | **DIVISION:** | Fire Safety |

**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.**

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets that have not experienced real growth in several years. In addition due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines is needed to continue providing the best possible service to the citizens of Missouri.

## DEPARTMENT REQUEST

| Section | PS or E&E | Core | % Flex | Flex Req Amount |
|---|---|---|---|---|
| Fire Safety - GR | PS | $2,099,756 | 20% | $419,951 |
| | E&E | $220,625 | 20% | $44,125 |
| Total Request | | $2,320,381 | 20% | $464,076 |
| Fire Safety - Elevator Fund (0257) | PS | $316,366 | 20% | $63,273 |
| | E&E | $79,146 | 20% | $15,829 |
| Total Request | | $395,512 | 20% | $79,102 |
| Fire Safety - Boiler Fund (0744) | PS | $313,012 | 20% | $62,602 |
| | E&E | $57,600 | 20% | $11,520 |
| | | $370,612 | 20% | $74,122 |
| Fire Safety - Blasting Fund (0804) | PS | $101,928 | 20% | $20,385 |
| | E&E | $18,400 | 20% | $3,680 |
| Total Request | | $120,328 | | $24,065 |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 83010C | **DEPARTMENT:** | Public Safety |
| **BUDGET UNIT NAME:** | Fire Safety | **DIVISION:** | Fire Safety |

| 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 |
|---|---|---|
| $8,000 from Boiler (0744) PS to E&E | Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. | Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. |

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Boiler PS lapse due to turnover allowed for flexibility to be used to replace a totaled vehicle and offset expense budget shortfalls. | The Division of Fire Safety anticipates using flexibility in FY10 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **F S ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 32,858 | 1.00 | 33,525 | 1.00 | 33,525 | 1.00 | 33,525 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 87,378 | 3.91 | 94,478 | 4.00 | 94,478 | 4.00 | 23,249 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 77,293 | 3.01 | 87,650 | 3.00 | 87,650 | 3.00 | 87,650 | 3.00 |
| ACCOUNTANT I | 0 | 0.00 | 28,200 | 1.00 | 28,200 | 1.00 | 28,200 | 1.00 |
| PERSONNEL ANAL I | 35,911 | 1.00 | 35,287 | 1.00 | 35,287 | 1.00 | 35,287 | 1.00 |
| TRAINING TECH II | 118,975 | 3.06 | 118,264 | 3.00 | 118,264 | 3.00 | 118,264 | 3.00 |
| EXECUTIVE I | 63,995 | 2.01 | 64,960 | 2.00 | 64,960 | 2.00 | 64,960 | 2.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 54,170 | 1.00 | 49,191 | 1.00 | 49,191 | 1.00 | 49,191 | 1.00 |
| LAW ENFORCEMENT MGR B2 | 57,386 | 1.00 | 56,579 | 1.00 | 56,579 | 1.00 | 56,579 | 1.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 210,633 | 4.00 | 150,136 | 3.00 | 150,136 | 3.00 | 150,136 | 3.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 0 | 0.00 | 55,620 | 1.00 | 55,620 | 1.00 | 55,620 | 1.00 |
| FIRE INVESTIGATOR | 609,387 | 15.71 | 654,949 | 16.00 | 654,949 | 16.00 | 654,949 | 16.00 |
| FIRE INVESTIGATION SUPERVISOR | 94,307 | 2.01 | 99,306 | 2.00 | 99,306 | 2.00 | 99,306 | 2.00 |
| BOILER/PRESSURE VESSEL INSPCTR | 191,266 | 5.06 | 234,565 | 6.00 | 234,565 | 6.00 | 234,565 | 6.00 |
| FIRE INSPECTOR | 579,643 | 16.84 | 623,694 | 18.92 | 623,694 | 18.92 | 588,083 | 17.92 |
| FIRE INSPECTION SUPERVISOR | 83,280 | 2.02 | 88,461 | 2.00 | 88,461 | 2.00 | 88,461 | 2.00 |
| ELEVATOR SAFETY INSPECTOR | 160,280 | 4.16 | 117,170 | 3.00 | 117,170 | 3.00 | 117,170 | 3.00 |
| DIVISION DIRECTOR | 81,864 | 1.01 | 81,492 | 1.00 | 81,492 | 1.00 | 81,492 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 64,081 | 1.00 | 64,757 | 1.00 | 64,757 | 1.00 | 64,757 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 18,713 | 0.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 3,350 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 92,778 | 2.00 | 92,778 | 2.00 | 92,778 | 2.00 |
| **TOTAL - PS** | **2,624,770** | **68.78** | **2,831,062** | **72.92** | **2,831,062** | **72.92** | **2,724,222** | **68.92** |
| TRAVEL, IN-STATE | 21,764 | 0.00 | 76,962 | 0.00 | 76,962 | 0.00 | 72,962 | 0.00 |
| TRAVEL, OUT-OF-STATE | 7,673 | 0.00 | 11,400 | 0.00 | 11,400 | 0.00 | 11,400 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 2,600 | 0.00 | 2,600 | 0.00 | 2,600 | 0.00 |
| SUPPLIES | 209,898 | 0.00 | 86,930 | 0.00 | 86,930 | 0.00 | 86,930 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 9,632 | 0.00 | 30,100 | 0.00 | 28,600 | 0.00 | 25,600 | 0.00 |
| COMMUNICATION SERV & SUPP | 26,161 | 0.00 | 31,371 | 0.00 | 31,371 | 0.00 | 31,371 | 0.00 |
| PROFESSIONAL SERVICES | 29,656 | 0.00 | 38,230 | 0.00 | 38,230 | 0.00 | 35,230 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| M&R SERVICES | 59,757 | 0.00 | 39,353 | 0.00 | 39,353 | 0.00 | 39,353 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **F S ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| COMPUTER EQUIPMENT | 12,353 | 0.00 | 2,525 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 31,159 | 0.00 | 48,563 | 0.00 | 32,351 | 0.00 | 29,351 | 0.00 |
| OFFICE EQUIPMENT | 882 | 0.00 | 10,994 | 0.00 | 9,685 | 0.00 | 9,685 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 320,135 | 0.00 | 8,866 | 0.00 | 6,821 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 6,251 | 0.00 | 4,324 | 0.00 | 4,324 | 0.00 | 4,324 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| **TOTAL - EE** | **415,186** | **0.00** | **708,187** | **0.00** | **375,372** | **0.00** | **360,327** | **0.00** |
| REFUNDS | 126 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| **TOTAL - PD** | **126** | **0.00** | **400** | **0.00** | **400** | **0.00** | **400** | **0.00** |
| **GRAND TOTAL** | **$3,040,082** | **68.78** | **$3,539,649** | **72.92** | **$3,206,834** | **72.92** | **$3,084,949** | **68.92** |
| **GENERAL REVENUE** | **$2,317,740** | **53.11** | **$2,320,381** | **53.92** | **$2,320,381** | **53.92** | **$2,198,496** | **49.92** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$311,270** | **0.00** | **$1** | **0.00** | **$1** | **0.00** |
| **OTHER FUNDS** | **$722,342** | **15.67** | **$907,998** | **19.00** | **$886,452** | **19.00** | **$886,452** | **19.00** |

# PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

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

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

A Deputy Chief Inspector, two Regional Supervisors, and seventeen Fire Safety Inspectors within the Fire Safety Inspection Unit conduct fire safety inspections of facilities and locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized code standards, are designed to reduce and eliminate fire safety hazards for 288,000 occupants of nursing facilities, childcare homes and daycare facilities, facilities providing care for the mentally challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes and facilities providing this type of care. Fire safety Inspections enhance fire prevention measures, therefore, making a safer environment for occupants. Budget shortfalls have eliminated fire safety education programs and courtesy inspections.

New Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 600 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY09, Division of Fire Safety Inspectors identified more than 3,000 critical fire safety violations in these facilitilies.

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

RSMo. 320.202 & RSMo. 210.252

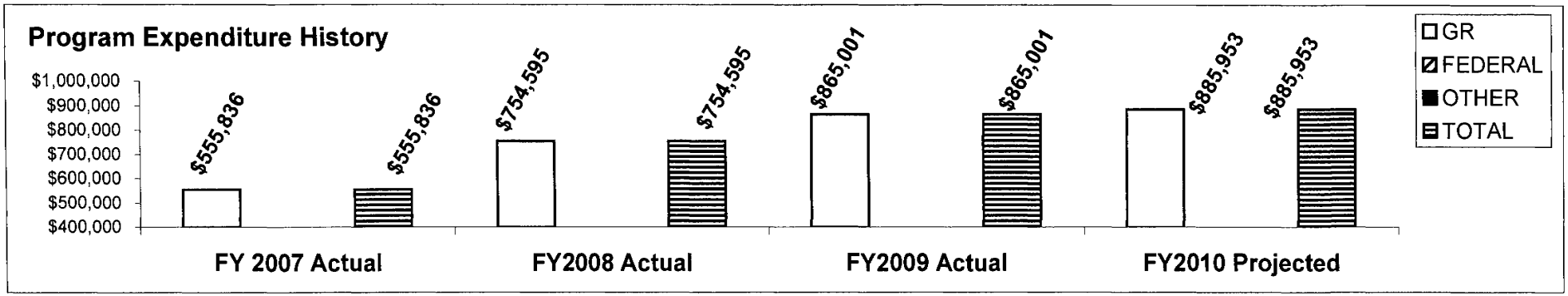
**3. Are there federal matching requirements? If yes, please explain.**

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.**



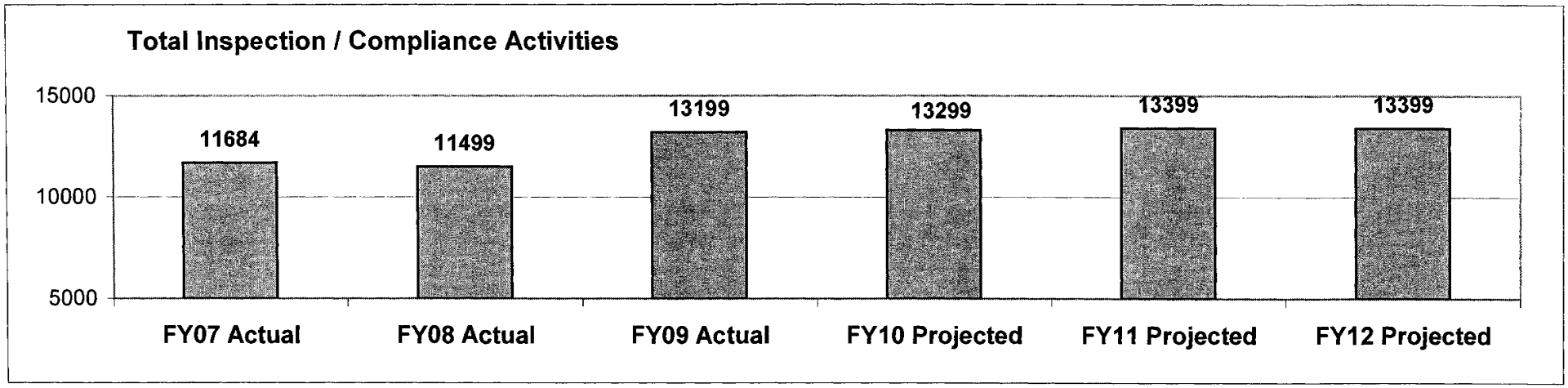

Note: Increase is representative of new legislation passing which expanded the program.

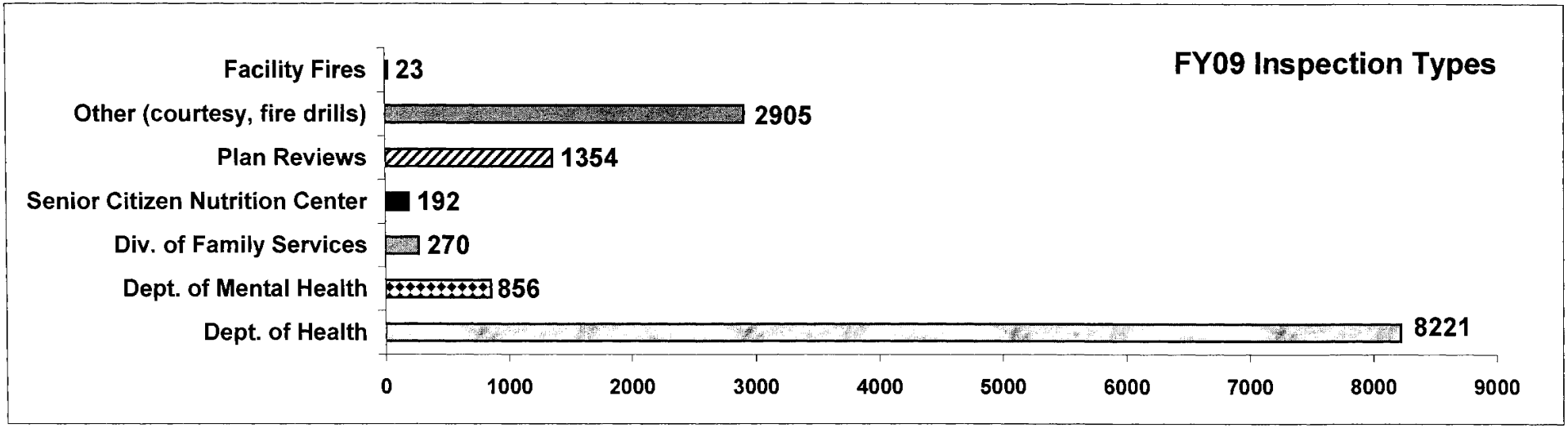
Department: Public Safety / Fire Safety
Program Name: Fire Safety Inspection
Program is found in the following core budget(s): Fire Safety Core

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

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

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

**7b. Provide an efficiency measure.**

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor non-compliance issues rather than returning for a re-inspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the respective state agency. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

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

The Fire Safety Inspection program conducted over 13,000 inspections in FY09, touching more than 288,000 children and elderly, all of whom are our state's most vulnerable citizens.

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

Data not available.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**Program Name: Fire Investigation Program**

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

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

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

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

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assisted Federal, state, and local law enforcement agencies by conducting examinations a total of 55 times in FY2009. The Unit has two accelerant-detection and two explosive-detection canines assigned to investigators for assistance with incendiary fire scenes, bomb threat searches and security details. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences.

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

RSMo. 320.230

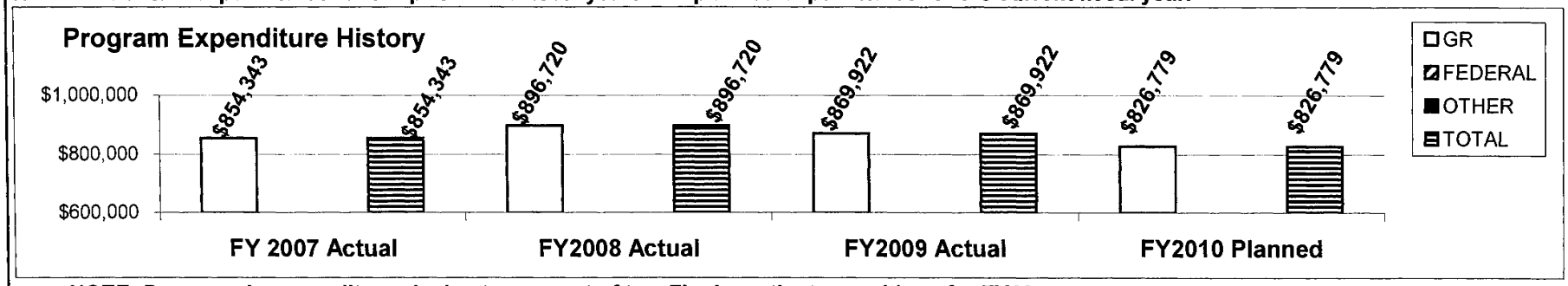
**3. Are there federal matching requirements? If yes, please explain.**

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.**




**NOTE: Decrease in expenditures is due to core cut of two Fire Investigator positions for FY10.**

Department of Public Safety / Fire Safety

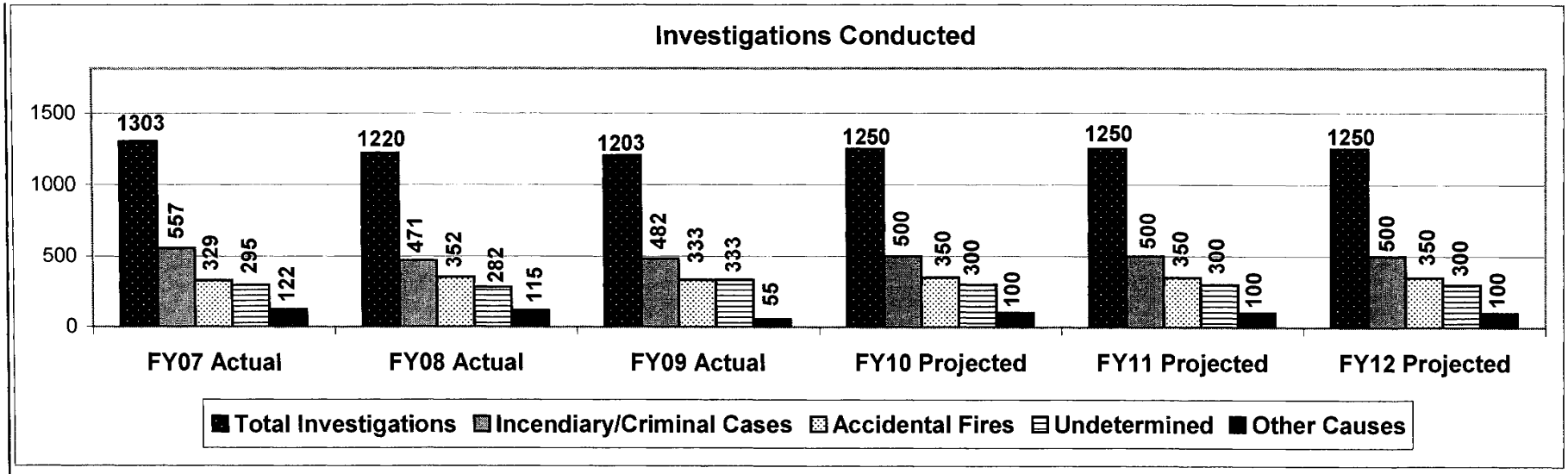
Program Name: Fire Investigation Program

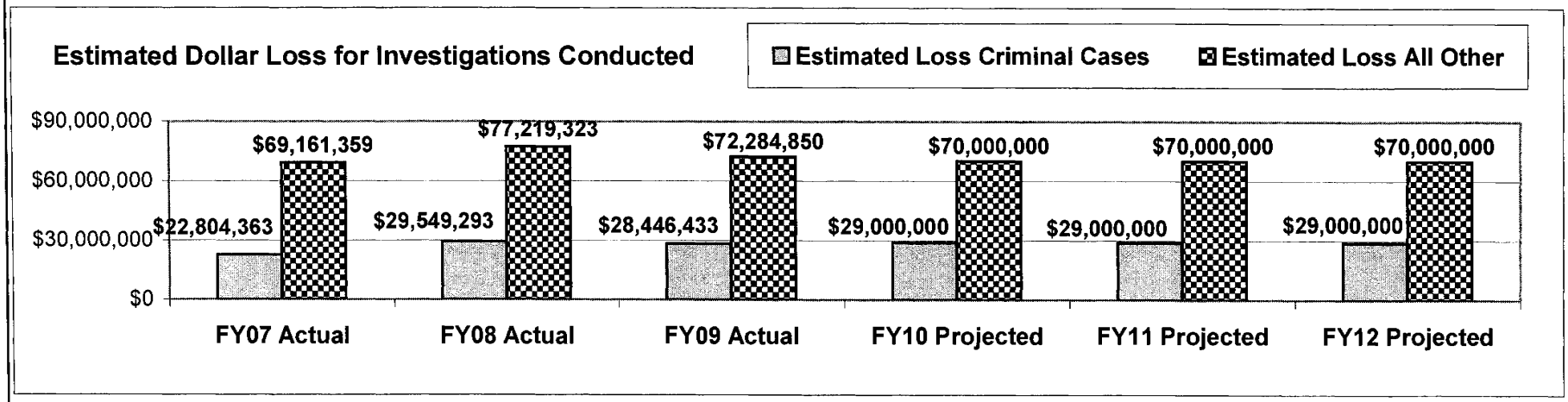
Program is found in the following core budget(s): Fire Safety Core

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

Not applicable

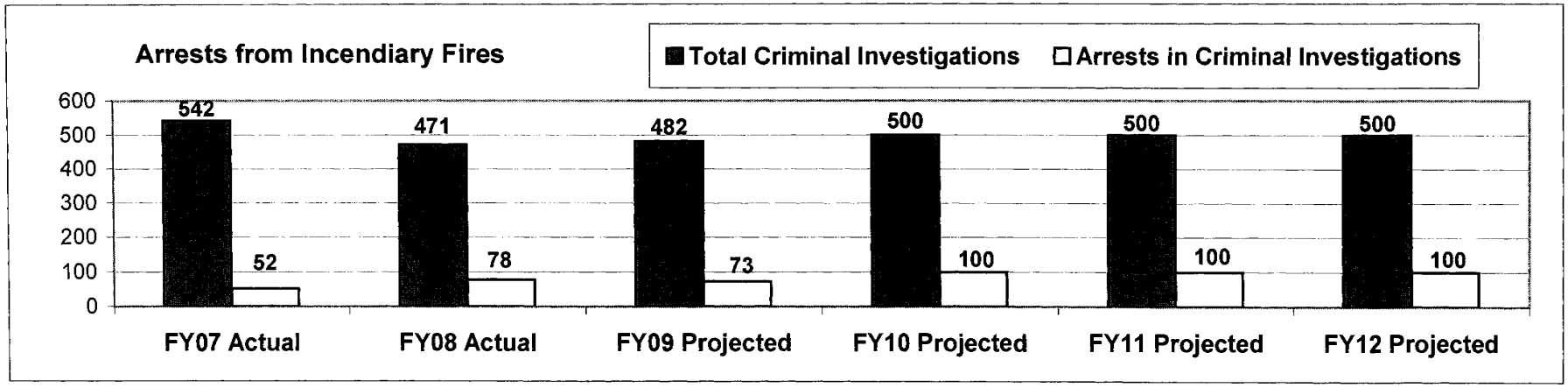
7a. Provide an effectiveness measure.

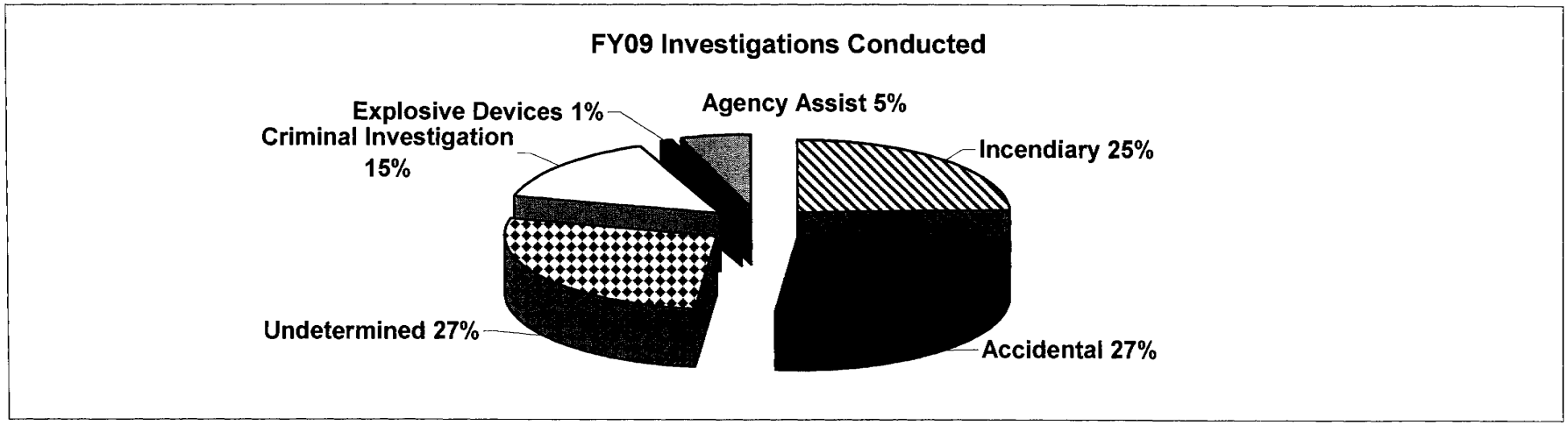


Department of Public Safety / Fire Safety
Program Name: Fire Investigation Program
Program is found in the following core budget(s): Fire Safety Core

7b. Provide an efficiency measure.




7c. **Provide the number of clients/individuals served, if applicable.**
This program provides services for over 1543 fire, police, and sheriff departments statewide as well as prosecutors.

7d. **Provide a customer satisfaction measure, if available.**
Data not available.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**
**Program Name: Fireworks Licensing**
**Program is found in the following core budget(s): Fire Safety**

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

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of roughly 500 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately $160,000 annually which is deposited to the credit of the Fire Education Fund (0821). The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,588 permits issued by the Division in 2009, 1,470 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

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

RSMo. 320.106 - 320.161

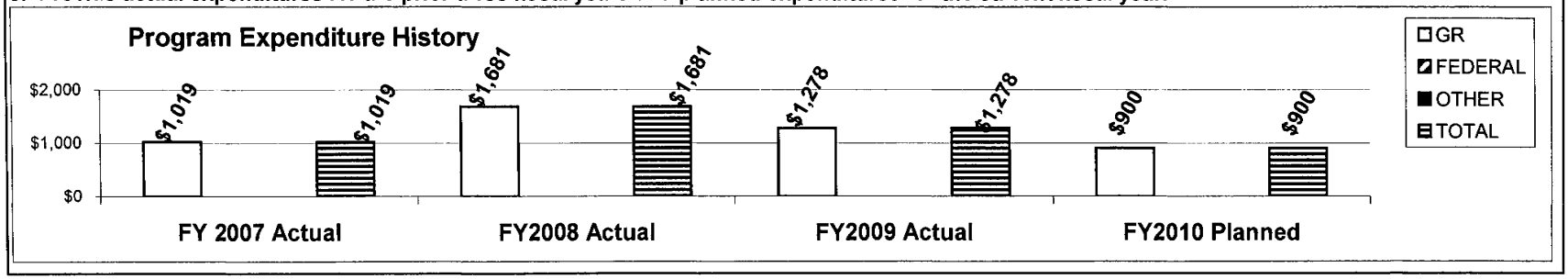
**3. Are there federal matching requirements? If yes, please explain.**

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.**



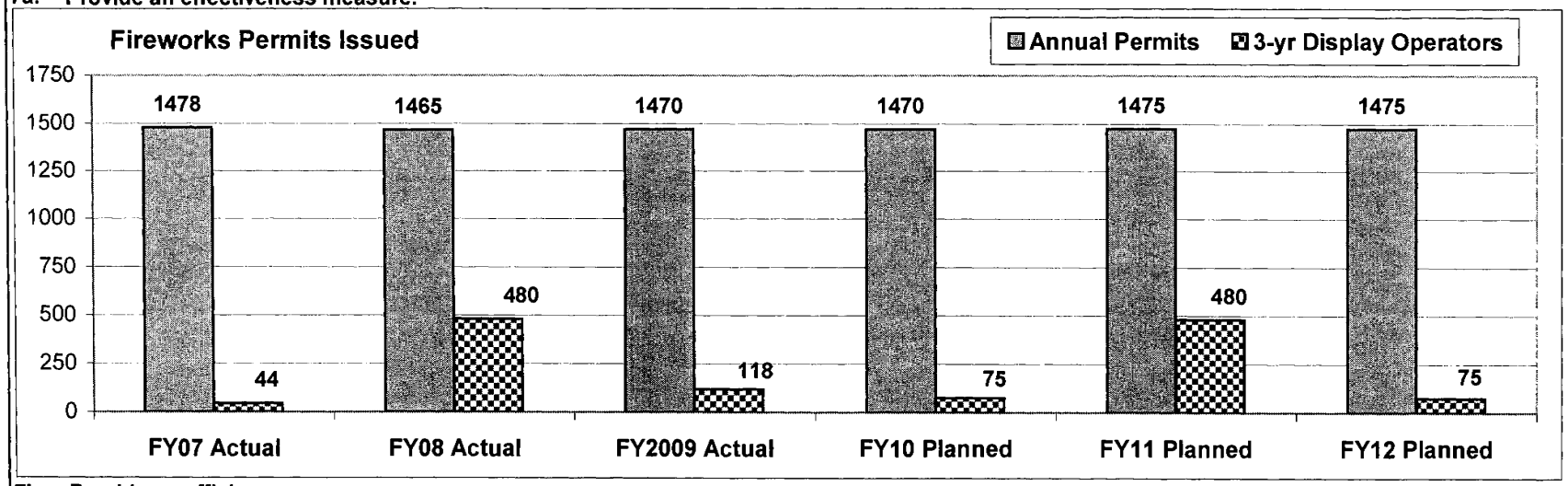
PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety
Program Name: Fireworks Licensing
Program is found in the following core budget(s): Fire Safety

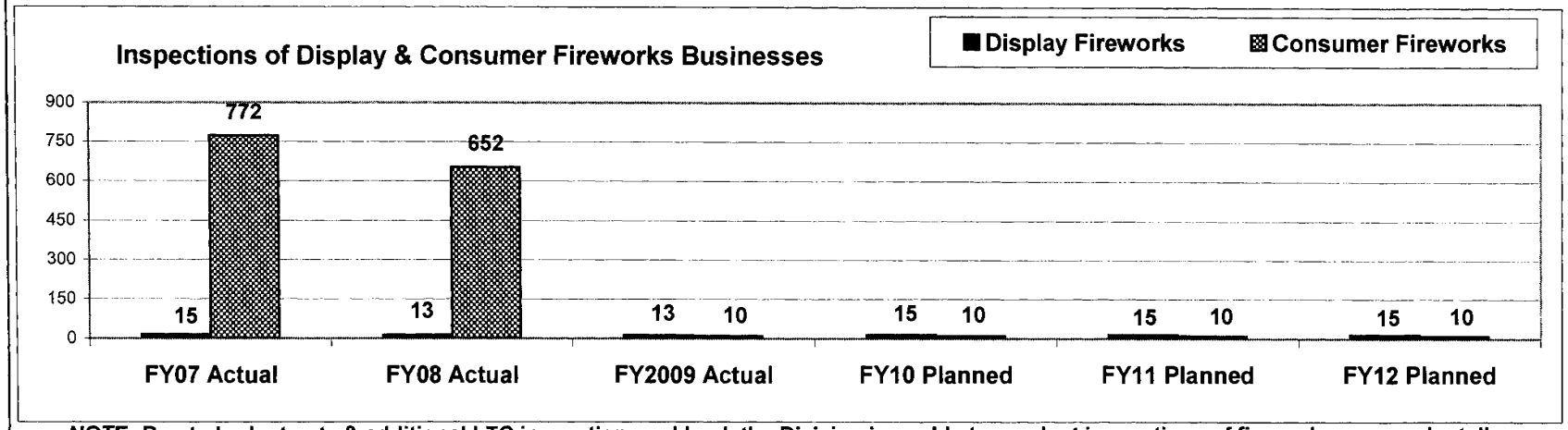
6. What are the sources of the "Other " funds?

Not Applicable

7a. Provide an effectiveness measure.




7b. Provide an efficiency measure.

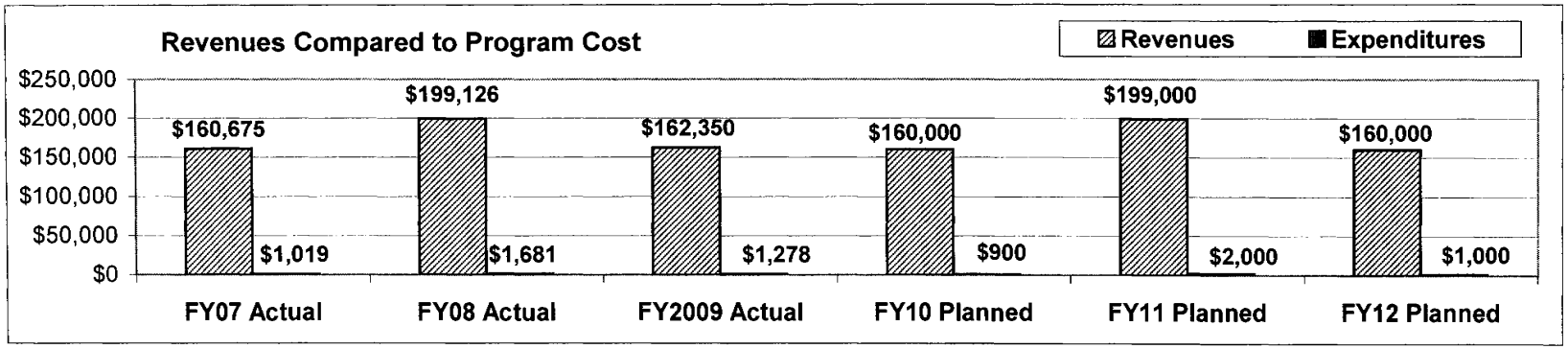



NOTE: Due to budget cuts & additional LTC inspection workload, the Division is unable to conduct inspections of fireworks seasonal retailers.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**
**Program Name: Fireworks Licensing**
**Program is found in the following core budget(s): Fire Safety**

7b. Provide an efficiency measure




NOTE: Increase in FY08 & FY11 due to re-licensing of fireworks display operators every third year.

**7c. Provide the number of clients/individuals served, if applicable.**
The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses over 400 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

**7d. Provide a customer satisfaction measure, if available.**
Data not available.

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name: Private Fire Investigator**
**Program is found in the following core budget(s): Fire Safety**

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

In the 2004 legislation session, House Bill 1195 was passed creating the Licensed Private Fire Investigator program. This newly created program will allow for better oversight of individuals performing fire investigations for a fee in the State of Missouri. Currently, these individuals are not licensed, nor are their credentials verified. This legislation will allow the Division of Fire Safety, and the new Board of Licensed Private Fire Investigators, the authorization to license these individuals after evaluating their qualifications for Private Fire Investigator. It will also allow for the ongoing monitoring of their performance to ensure ethical work practices, the investigation of any violations that may arise from their practice, and the implementation of any necessary measures against these individuals or organizations. The Board of Private Fire Investigators, housed within the Division of Fire Safety, is charged with developing and promulgating rules to govern this program with the direction and approval from the Board. Due to the vacancy of the Board, it is anticipated this process will not begin until the 2011 fiscal year. Fees from the biennial licenses will be deposited into general revenue.

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

RSMo. 324.930 - 324-965

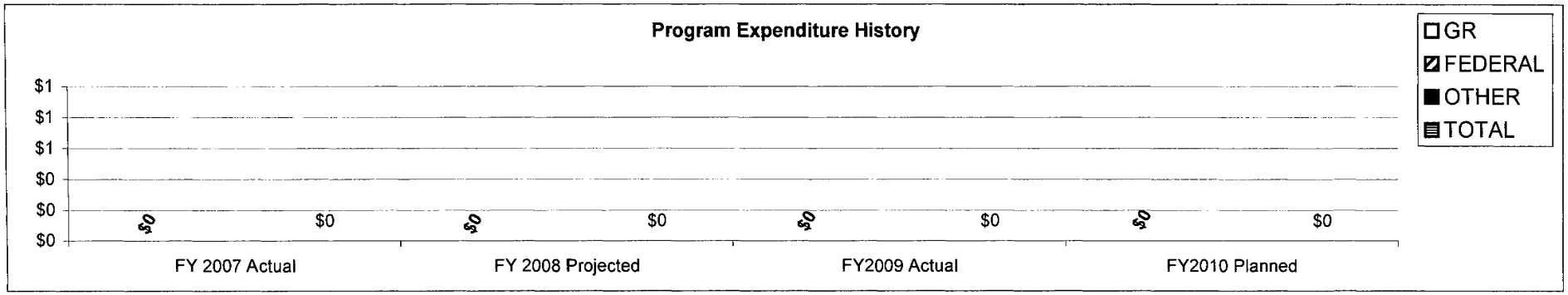
**3. Are there federal matching requirements? If yes, please explain.**

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?**

Not Applicable

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name: Private Fire Investigator**

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

**7a. Provide an effectiveness measure.**

Because this is a new program, this data is not yet available.

**7b. Provide an efficiency measure.**

Because this is a new program, this data is not yet available.

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

It is anticipated there will be approximately 300 individuals and 35 agencies seeking licensure in the first full year this program is implemented.

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

Because this is a new program, this data is not yet available.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**
**Program Name: Blasting Safety & Explosives Enforcement Program**
**Program is found in the following core budget(s): Fire Safety**

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

House Bill 298 of the 2007 session created a new program, the Missouri Blasting Safety Act, which regulates the training, testing and licensing of individuals who conduct blasting, and sets regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The legislation also created a new fund, Missouri Explosives Safety Act Administration Fund (0804), which shall be expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The Division began licensing individual blasters in the summer of 2008 following a training and testing process.

The Division of Fire Safety promulgated rules which became effective July 1, 2008 governing the provisions of the act. Additionally, the Division is now required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

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

RSMo. 319.300

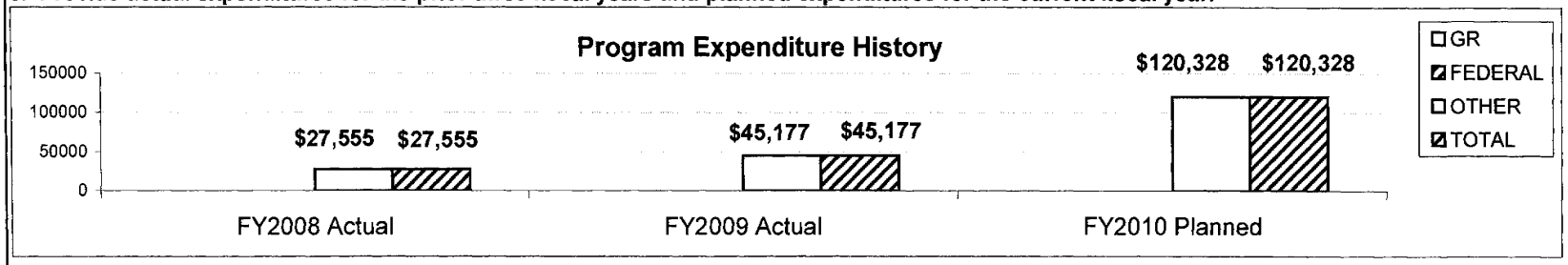
**3. Are there federal matching requirements? If yes, please explain.**

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.**



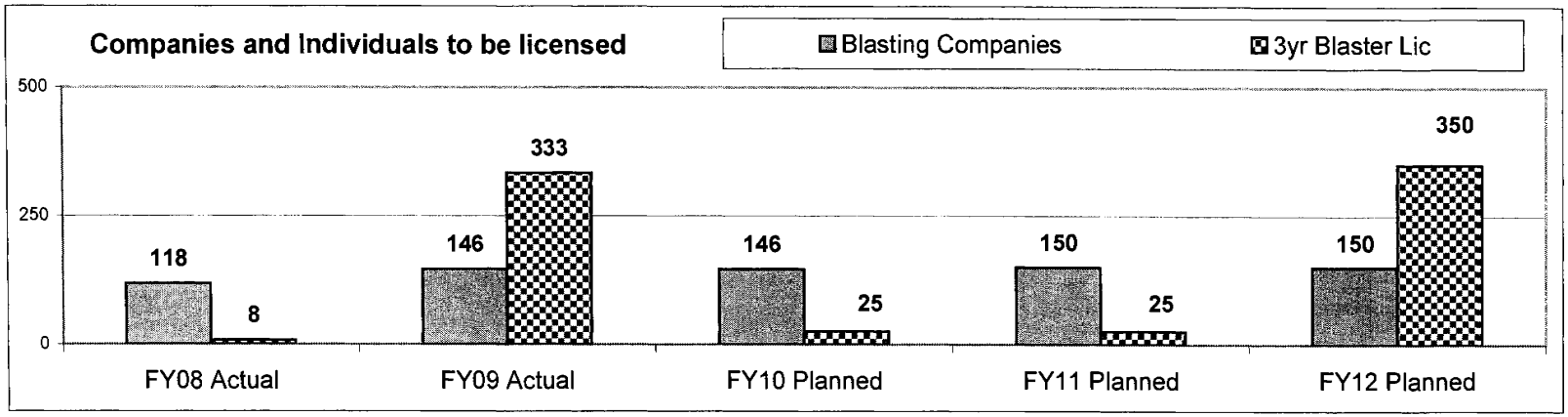
**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**
**Program Name: Blasting Safety & Explosives Enforcement Program**
**Program is found in the following core budget(s): Fire Safety**

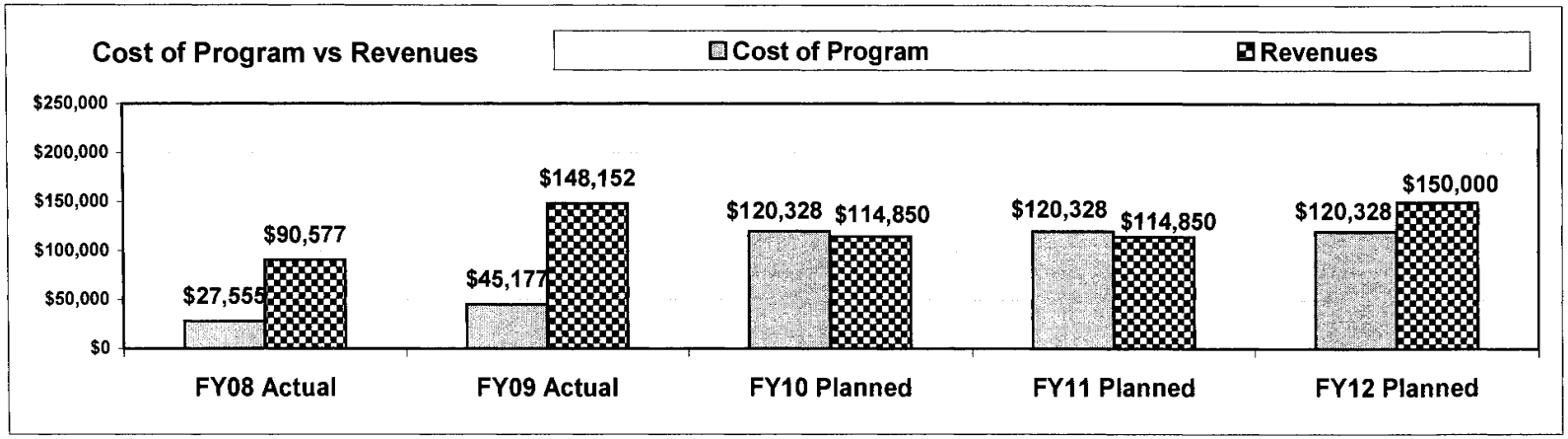
**6. What are the sources of the "Other " funds?**

Currently the program is being funded by the Division of Fire Safety's core budget; however the Division is requesting funding from the Missouri Explosives Safety Act Administration Fund (0804)

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**Program Name: Blasting Safety & Explosives Enforcement Program**

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

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

The Blasting Safety and Explosives Enforcement Program anticipates licensing 350 blasters and registering 140 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

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

Data not available.

## PROGRAM DESCRIPTION

**Department Public Safety/Fire Safety**
**Program Name Amusement Ride Safety**
**Program is found in the following core budget(s): Fire Safety**

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

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. The accounting process relating to fee collections is also administered by Division staff. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was initially granted, the Division absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and is swept biennially to GR. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

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

RSMo Chapter 316. 200-233

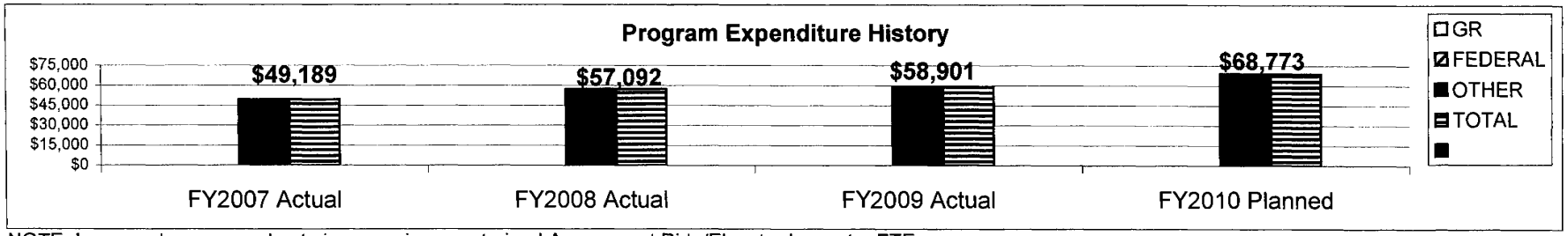
**3. Are there federal matching requirements? If yes, please explain.**

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.**




NOTE: Increased expenses due to increase in cross-trained Amusement Ride/Elevator Inspector FTE.

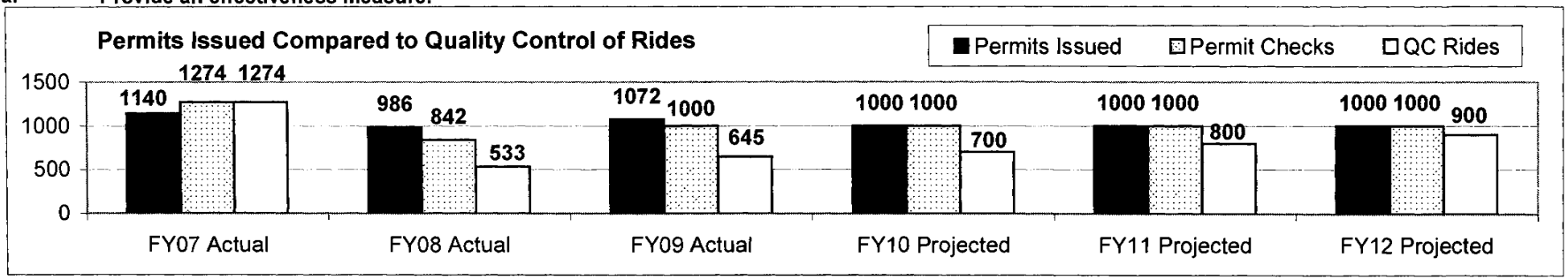
**6. What are the sources of the "Other " funds?**

Elevator Safety Fund (0257)

## PROGRAM DESCRIPTION

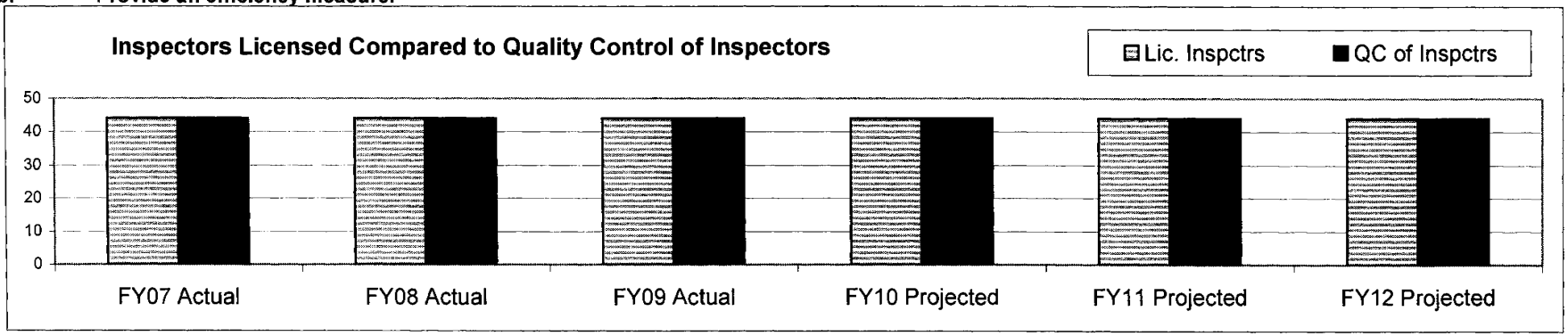
**Department Public Safety/Fire Safety**
**Program Name Amusement Ride Safety**
**Program is found in the following core budget(s): Fire Safety**

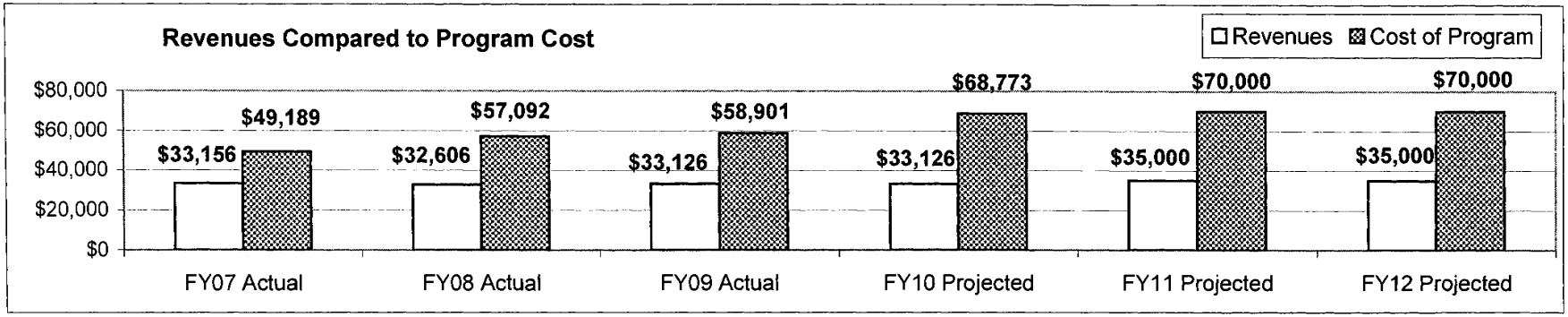
**7a. Provide an effectiveness measure.**




NOTE - Decline in performance in FY08 is indicative of staff turnover.

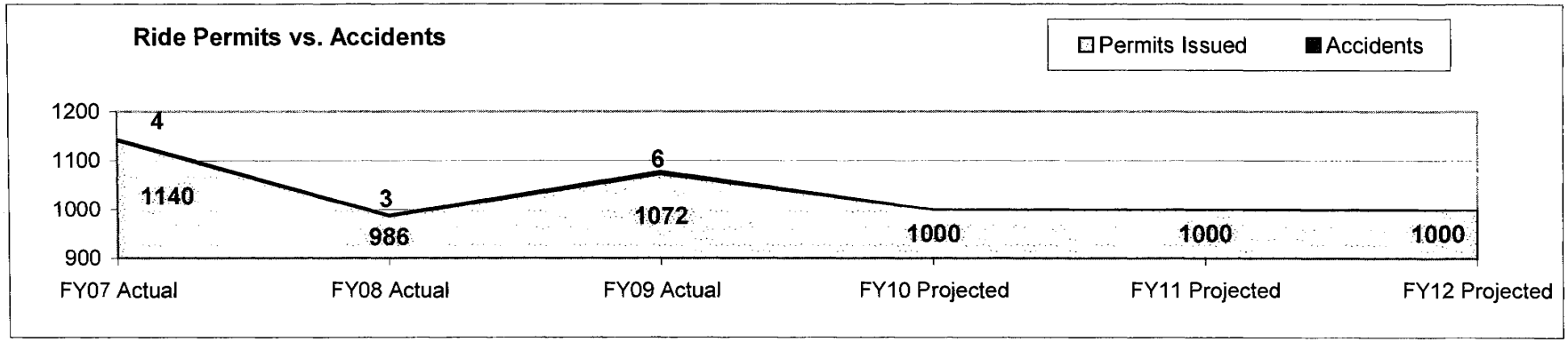
**7b. Provide an efficiency measure.**



**PROGRAM DESCRIPTION**

**Department Public Safety/Fire Safety**
**Program Name Amusement Ride Safety**
**Program is found in the following core budget(s): Fire Safety**




**7c. Provide the number of clients/individuals served, if applicable.**
The Amusement Ride Safety program serves more than 257 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

**7d. Provide a customer satisfaction measure, if available.**
Data not available.

# PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**
**Program Name - Training and Certification Program**
**Program is found in the following core budget(s): Fire Safety**

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

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Associaiton (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 60,000 certifications since the program's implementation in 1985.

There are approximately 892 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers that have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

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

RSMo 320.202

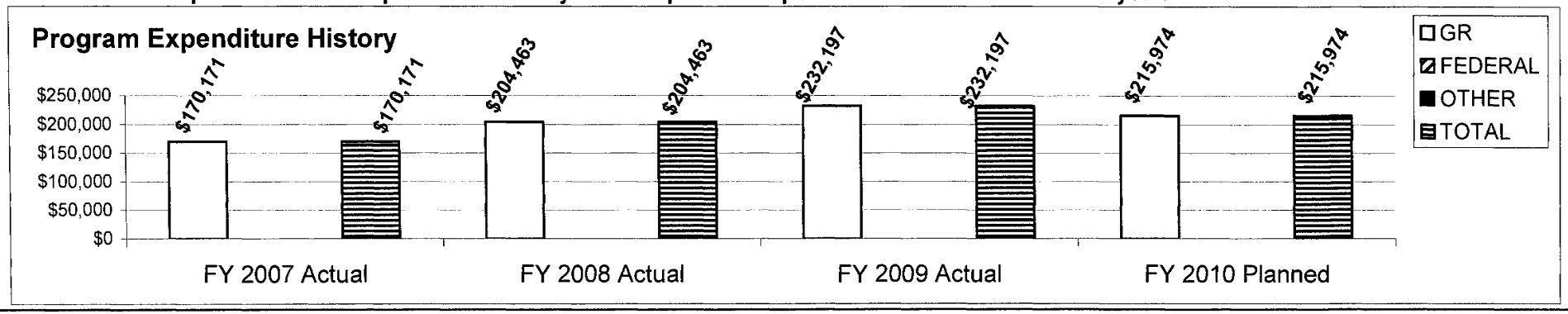
**3. Are there federal matching requirements? If yes, please explain.**

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.**



# PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**

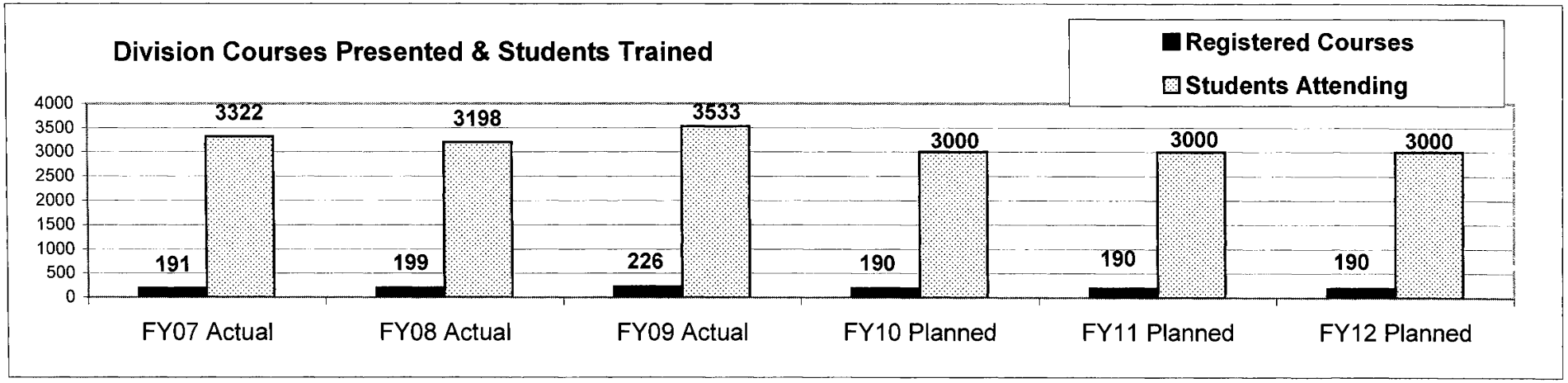
**Program Name - Training and Certification Program**

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

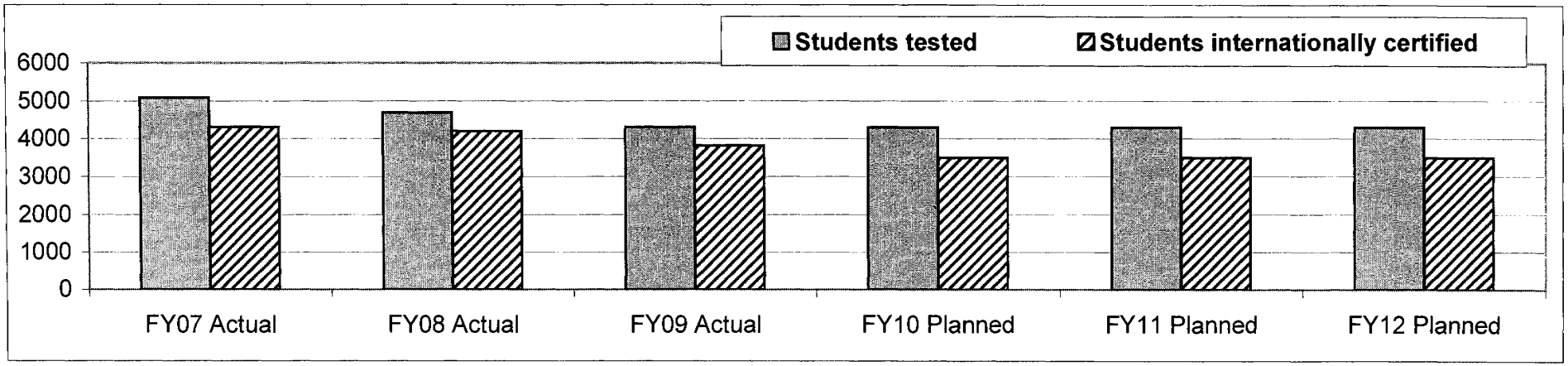
**6. What are the sources of the "Other " funds?**

Not Applicable

**7a. Provide an effectiveness measure.**



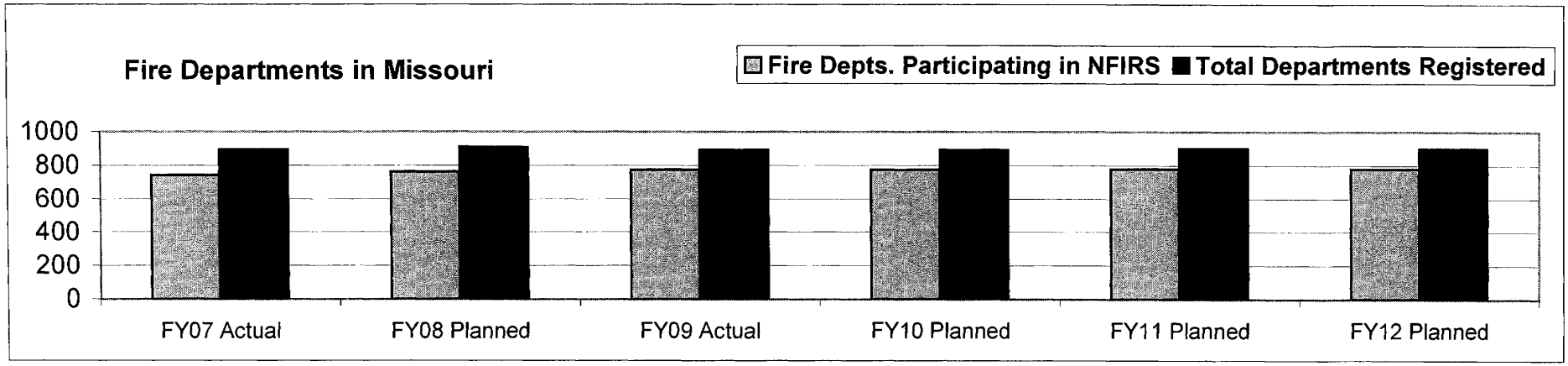

**7b. Provide an efficiency measure.**



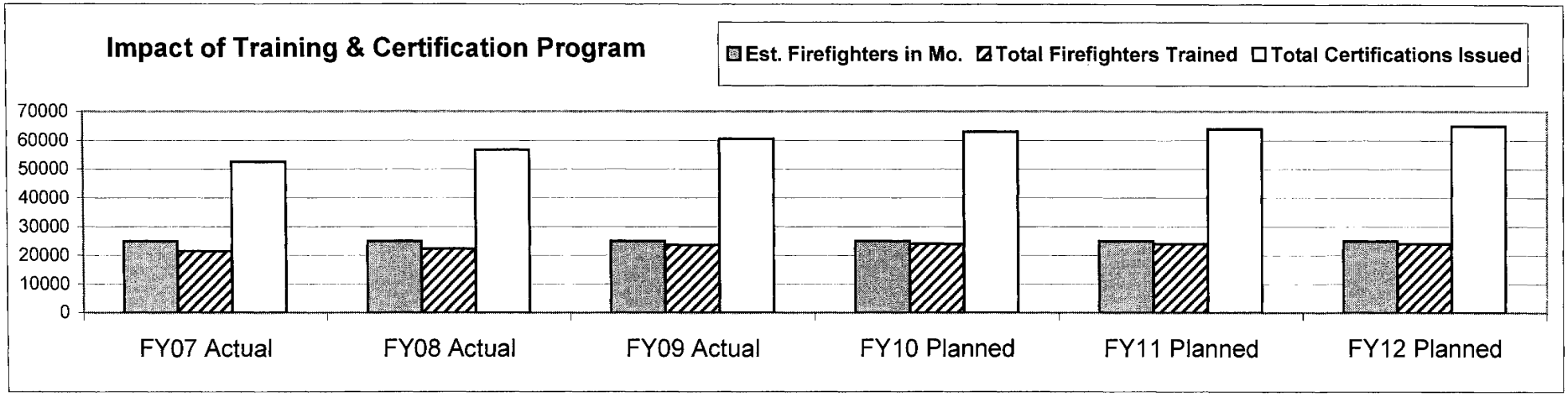
PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Training and Certification Program
Program is found in the following core budget(s): Fire Safety

**7b. Provide an efficiency measure.**




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




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

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

# PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**

**Program Name Boiler and Pressure Vessel Unit**

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

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

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 27 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts Joint Reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

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

RSMo 650.200-290

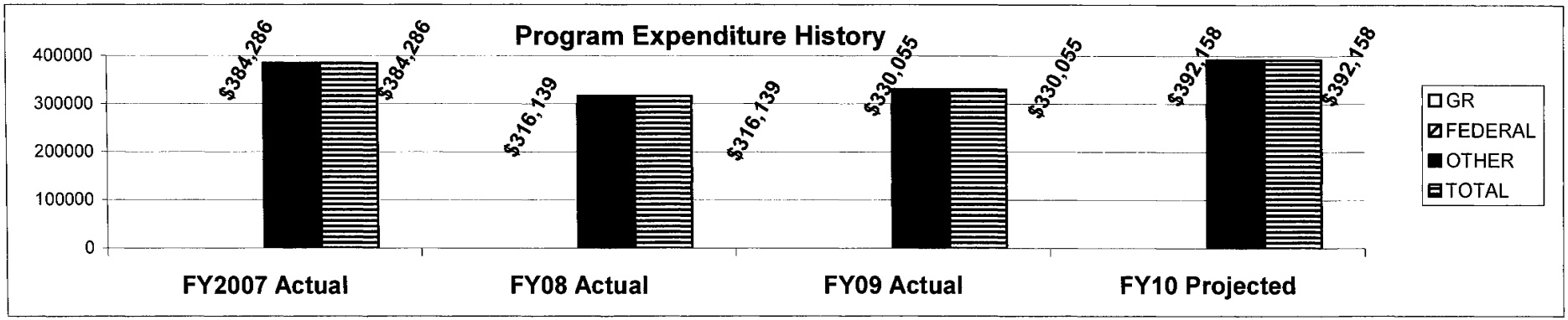
**3. Are there federal matching requirements? If yes, please explain.**

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.**




NOTE: Increase in Expenditures for FY10 is indicative of one new FTE and one-times.

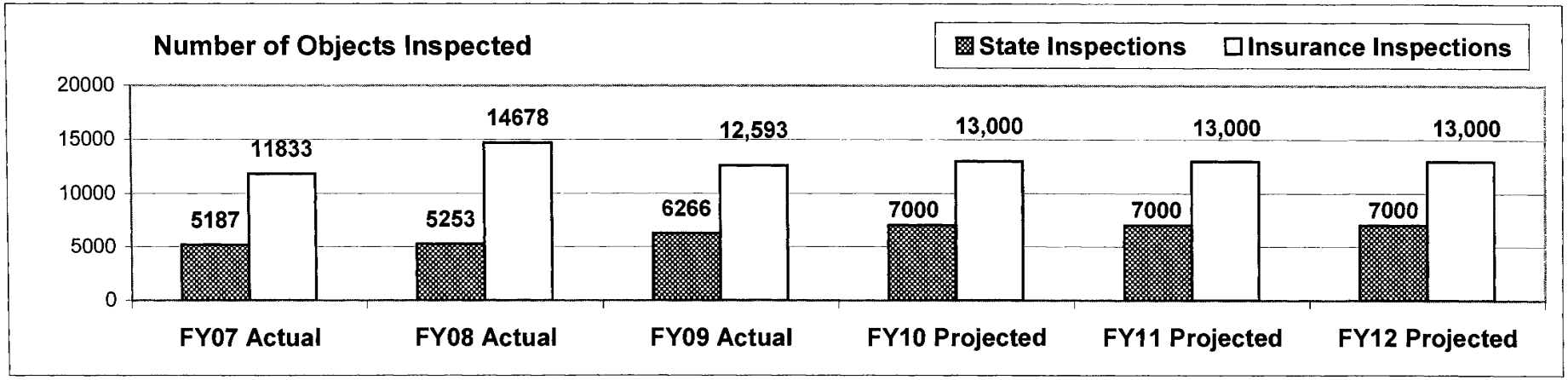
**6. What are the sources of the "Other " funds?**

Boiler and Pressure Vessel Safety Fund (0744)

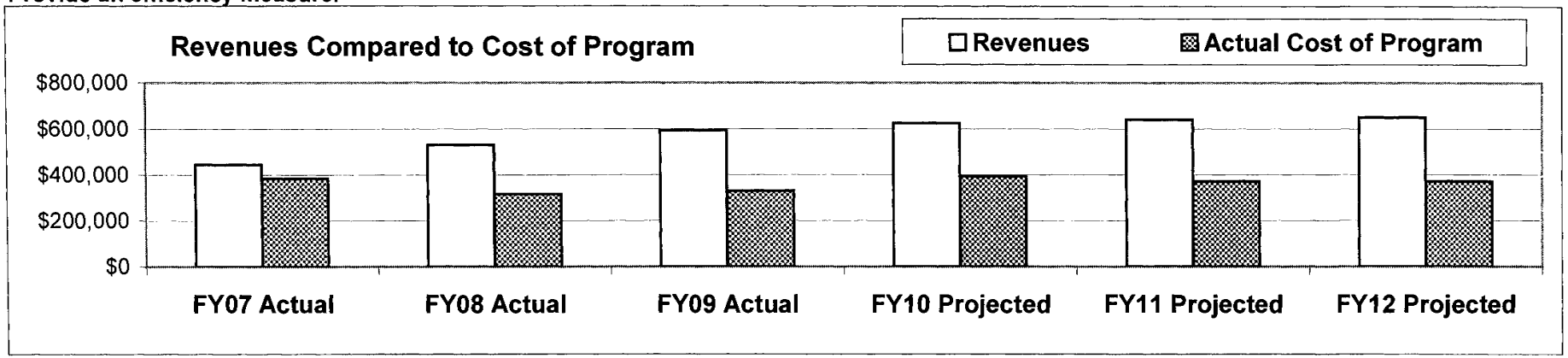
# PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety
Program Name Boiler and Pressure Vessel Unit
Program is found in the following core budget(s): Fire Safety

7a. Provide an effectiveness measure.




7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**

**Program Name Boiler and Pressure Vessel Unit**

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

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

The Boiler and Pressure Vessel Safety program inspected more than 18,859 objects in FY09, but more importantly, the functions of this unit help to ensure the safety of the public when at places of assembly and at work.

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

Data Not Available

# PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**

**Program Name Elevator Safety**

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

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

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

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

RSMo chapter 701. 350-380

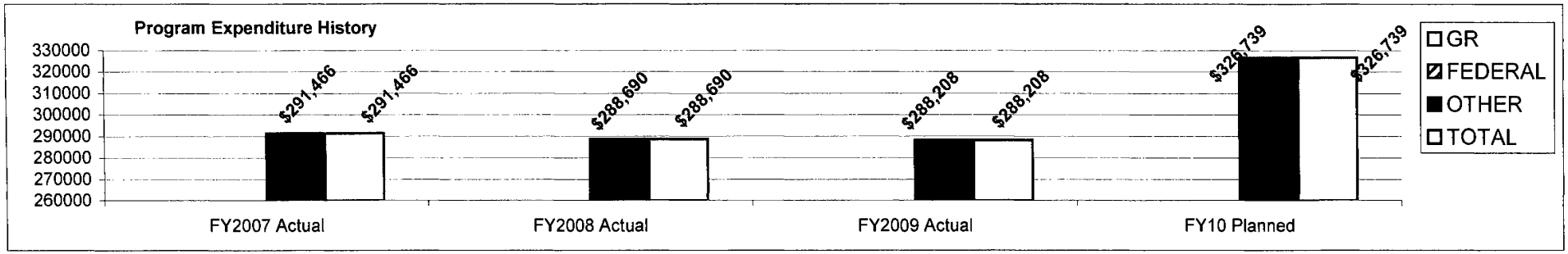
**3. Are there federal matching requirements? If yes, please explain.**

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.**




NOTE: FY08 & 09 Program Expenditure reduction due to staff turnover.

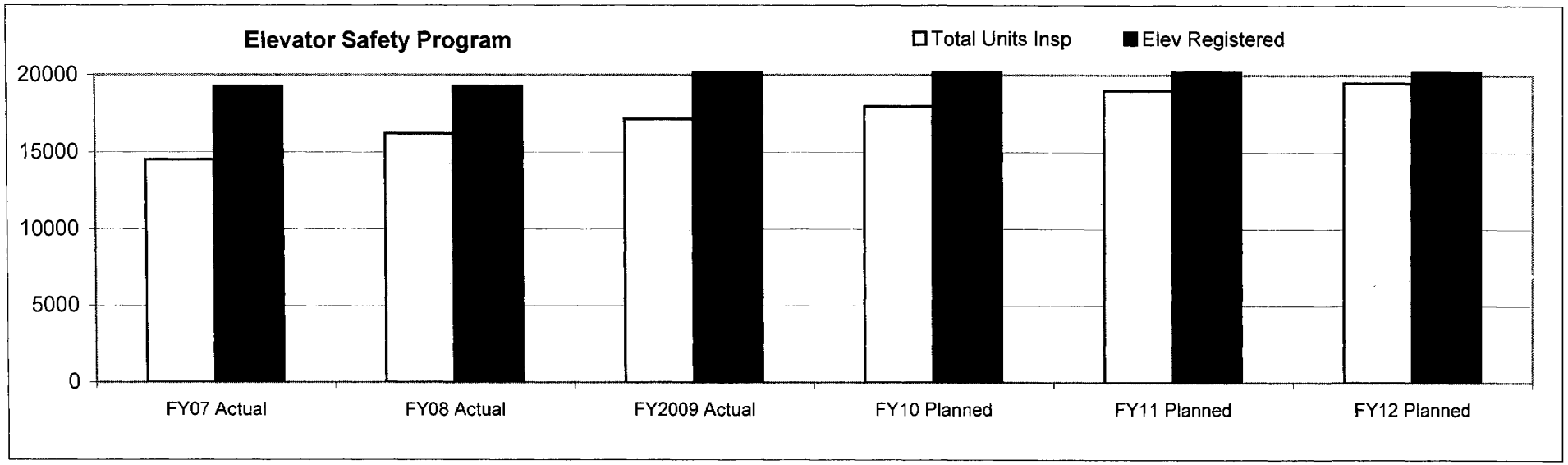
**6. What are the sources of the "Other " funds?**

Elevator Safety Fund (0257)

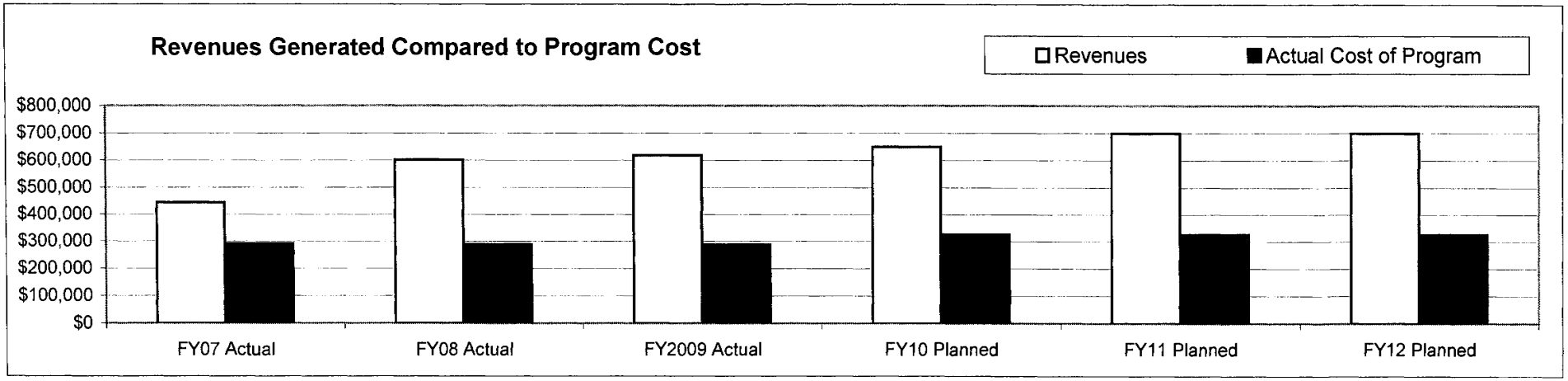
# PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**
**Program Name Elevator Safety**
**Program is found in the following core budget(s): Fire Safety**

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**

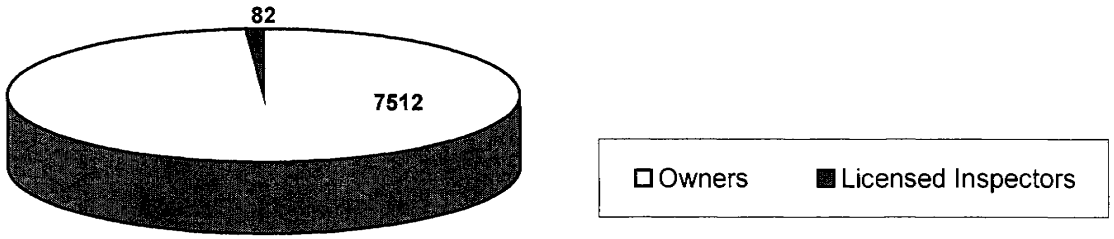


## PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**
**Program Name Elevator Safety**
**Program is found in the following core budget(s): Fire Safety**

**7c. Provide the number of clients/individuals served.**

**In addition to the safety of the general public, this program also served the following licensed inspectors and owners in FY09**




**7d. Provide a customer satisfaction measure, if available.**
Data Not Available

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **FIRE SAFE CIGARETTE PROGRAM** | | | | | | | | |
| **Fire Safe Cigarette Program - 1812151** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| CIG FIRE SAFE & FIREFIGHTER PR | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CIG FIRE SAFE & FIREFIGHTER PR | 0 | 0.00 | 0 | 0.00 | 16,528 | 0.00 | 16,528 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 16,528 | 0.00 | 16,528 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **36,528** | **0.00** | **36,528** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$36,528** | **0.00** | **$36,528** | **0.00** |

**NEW DECISION ITEM**
**RANK: 30 OF 43**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** 83010C |
| **Division of Fire Safety** | |
| **DI Name Fire Safe Cigarette Program** | **DI# 1812151** |

## 1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 20,000 | 20,000 | PS | 0 | 0 | 20,000 | 20,000 |
| EE | 0 | 0 | 16,528 | 16,528 | EE | 0 | 0 | 16,528 | 16,528 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **36,528** | **36,528** | **Total** | **0** | **0** | **36,528** | **36,528** |
| FTE | **0.00** | **0.00** | **0.00** | **0.00** | FTE | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* | ***Est. Fringe*** | *0* | *0* | *0* | *0* |

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

Other Funds: Cigarette Fire Safety Standard Fund (0937)

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

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| X | New Legislation | X | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs.

NEW DECISION ITEM
RANK: 30 OF 43

Department of Public Safety
Division of Fire Safety
DI Name Fire Safe Cigarette Program DI# 1812151

Budget Unit 83010C

This program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarettes. In order to administer this program as prescribed in this bill, the Division is requesting part-time clerical support, as well as expense and equipment funding. Because this is a new program, and a newly created fund, the Division is requesting spending authority from the Fire Safe Cigarette fund for on-going program support.

**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**

In order to administer this program as mandated, the Division would require a part-time Compliance Auditor I ($20 per hour, 1,000 hours) along with necessary expense and equipment funding ($16,528) for a total of $36,528 supported by the Cigarette Fire Safety fund.

| One-Time Expenses | Cost |
|---|---|
| Desk | $497 |
| Chair | $379 |
| File Cabinet | $555 |
| Comp/softwr | $1,520 |
| Calculator | $36 |
| Total One-Time | $2,987 |
| | |
| **On-going Expense** | |
| Personal Services | $20,000 |
| Travel, In-state | $2,800 |
| Travel, Out-state | $600 |
| Professional Development | $600 |
| Supplies & Fuel | $9,541 |
| Total Ongoing | $33,541 |
| | |
| **Total Expense & Equipment** | **$36,528** |

NEW DECISION ITEM
RANK: 30 OF 43



Department of Public Safety — Budget Unit 83010C
Division of Fire Safety
DI Name Fire Safe Cigarette Program — DI# 1812151

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| Compliance Auditor I (000361), 1000-hour | 0 | | | | 20,000 | | 20,000 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **20,000** | **0.0** | **20,000** | **0.0** | **0** |
| Travel, In State (140) | 0 | | | | 2,800 | | 2,800 | | |
| Travel, Out State (160) | 0 | | | | 600 | | 600 | | |
| Supplies (190) | 0 | | | | 9,541 | | 9,541 | | |
| Professional Dev (320) | 0 | | | | 600 | | 600 | | |
| Computer Eq & Software (480) | 0 | | | | 1,520 | | 1,520 | | 1,520 |
| Office Equipment (580) | 0 | | | | 1,467 | | 1,467 | | 1,467 |
| **Total EE** | **0** | | **0** | | **16,528** | | **16,528** | | **2,987** |
| 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** | **36,528** | **0.0** | **36,528** | **0.0** | **2,987** |

NEW DECISION ITEM
RANK: 30 OF 43



Department of Public Safety — Budget Unit 83010C
Division of Fire Safety
DI Name Fire Safe Cigarette Program — DI# 1812151

| 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 |
|---|---|---|---|---|---|---|---|---|---|
| Compliance Auditor I (000361), 1000-hour | 0 | | | | 20,000 | | 20,000 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **20,000** | **0.0** | **20,000** | **0.0** | **0** |
| Travel, In State (140) | 0 | | | | 2,800 | | 2,800 | | |
| Travel, Out State (160) | 0 | | | | 600 | | 600 | | |
| Supplies (190) | 0 | | | | 9,541 | | 9,541 | | |
| Professional Dev (320) | 0 | | | | 600 | | 600 | | |
| Computer Eq & Software (480) | 0 | | | | 1,520 | | 1,520 | | 1,520 |
| Office Equipment (580) | 0 | | | | 1,467 | | 1,467 | | 1,467 |
| **Total EE** | **0** | | **0** | | **16,528** | | **16,528** | | **2,987** |
| 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** | **36,528** | **0.0** | **36,528** | **0.0** | **2,987** |

NEW DECISION ITEM
RANK: 30 OF 43

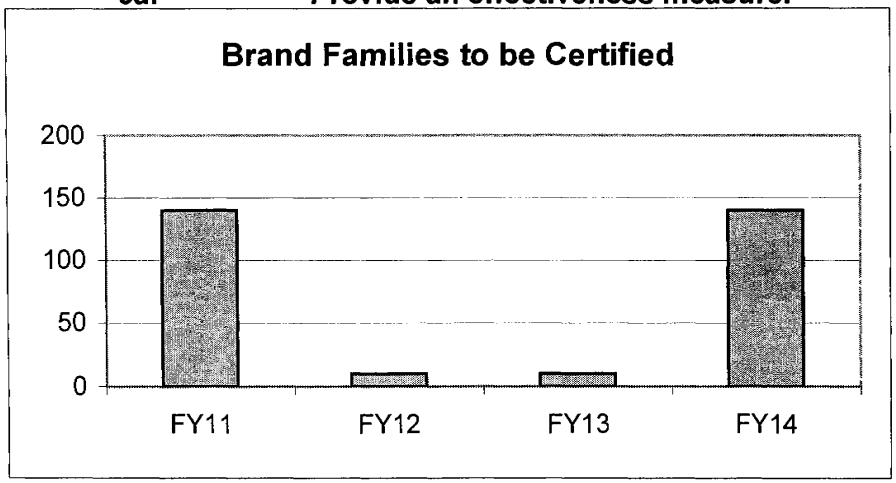


Department of Public Safety
Division of Fire Safety
DI Name Fire Safe Cigarette Program DI# 1812151

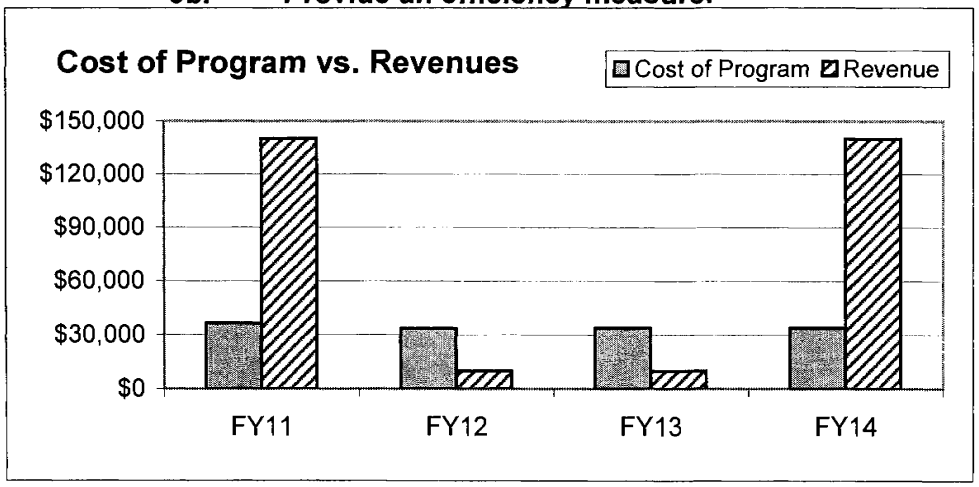
Budget Unit 83010C

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

6a. Provide an effectiveness measure.




6b. Provide an efficiency measure.




6c. Provide the number of clients/individuals served

The Division of Fire Safety estimates that 140 brand families of cigarettes will apply for certification in the first year of the program and recertify every three years.

6d. Provide a customer satisfaction measure, if available.

This is a new program for the Division of Fire Safety, therefore a customer satisfaction measure is not available at this time.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families. Fire prevention and safety programs will be continually delivered statewide utilizing available funds.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **FIRE SAFE CIGARETTE PROGRAM** | | | | | | | | |
| **Fire Safe Cigarette Program - 1812151** | | | | | | | | |
| COMPLIANCE AUDITOR I | 0 | 0.00 | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **20,000** | **0.00** | **20,000** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,800 | 0.00 | 2,800 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 9,541 | 0.00 | 9,541 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,520 | 0.00 | 1,520 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,467 | 0.00 | 1,467 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **16,528** | **0.00** | **16,528** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$36,528** | **0.00** | **$36,528** | **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** | **$36,528** | **0.00** | **$36,528** | **0.00** |

WATER PATROL

ALCOHOL AND
TOBACCO CONTROL

FIRE SAFETY

FIREFIGHTERS
TRAINING

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **FIREFIGHTER TRAINING** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 290,098 | 0.00 | 206,408 | 0.00 | 206,408 | 0.00 | 0 | 0.00 |
| CHEMICAL EMERGENCY PREPAREDNES | 78,523 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| FIRE EDUCATION FUND | 148,058 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 516,679 | 0.00 | 456,408 | 0.00 | 456,408 | 0.00 | 250,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| FIRE EDUCATION FUND | 30,391 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 30,391 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL** | **547,070** | **0.00** | **456,408** | **0.00** | **456,408** | **0.00** | **250,000** | **0.00** |
| **GRAND TOTAL** | **$547,070** | **0.00** | **$456,408** | **0.00** | **$456,408** | **0.00** | **$250,000** | **0.00** |

# CORE DECISION ITEM

Department of Public Safety
Division of Fire Safety
Core - Firefighter Training Contracted Core

Budget Unit 83015C

## 1. CORE FINANCIAL SUMMARY

| | FY 2011 Budget Request | | | | |
|---|---|---|---|---|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 206,408 | 0 | 250,000 | 456,408 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 206,408 | 0 | 250,000 | 456,408 | |
| 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.*

| | FY 2011 Governor's Recommendation | | | | |
|---|---|---|---|---|---|
| | GR | Fed | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 250,000 | 0 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 250,000 | 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: Chemical Emergency Preparedness Fund (0587) based on $100,000 cap, and Fire Education Fund (0821) $150,000 "E" dependent upon Fireworks Licensing program revenue.

## 2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. Cumulatively these funds provide training to nearly 6,000 responders annually, and, in many cases, is the only training they receive throughout the year. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform effectively at their time of need.

Although not state-mandated, 75% of the fire deparments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

# CORE DECISION ITEM

**Department of Public Safety**
**Division of Fire Safety**
**Core - Firefighter Training Contracted Core**

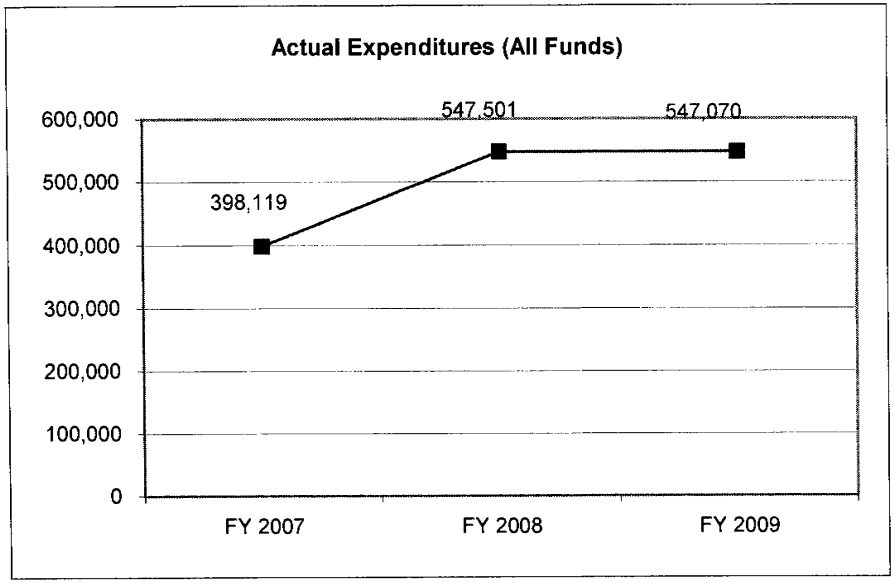
**Budget Unit** 83015C

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

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY2010 Current Yr |
|---|---|---|---|---|
| Appropriation (All Funds) | 479,412 | 576,583 | 556,408 | 456,408 E |
| Less Reverted (All Funds) | (6,477) | (9,477) | (16,175) | (153,884) |
| Budget Authority (All Funds) | 472,935 | 567,106 | 504,233 | 302,524 E |
| Actual Expenditures (All Funds) | 398,119 | 547,501 | 547,070 | N/A |
| Unexpended (All Funds) | 74,816 | 19,605 | 42,612 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 2,091 | 2 | 135 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 72,725 | 19,603 | 42,154 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

***NOTES:*** Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at $100,000, although actual amount received annually is near $70,000, thus showing the large unexpended. Fire Education Fund (0821) appropriation is based on fees collected from the Fireworks Licensing program. Appropriation is based on $150,000E annually.

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**FIREFIGHTER TRAINING**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 206,408 | 0 | 250,000 | 456,408 | |
| | **Total** | **0.00** | **206,408** | **0** | **250,000** | **456,408** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 206,408 | 0 | 250,000 | 456,408 | |
| | **Total** | **0.00** | **206,408** | **0** | **250,000** | **456,408** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction [#1539] | EE | 0.00 | (206,408) | 0 | 0 | (206,408) | |
| **NET GOVERNOR CHANGES** | | **0.00** | **(206,408)** | **0** | **0** | **(206,408)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 250,000 | 250,000 | |
| | **Total** | **0.00** | **0** | **0** | **250,000** | **250,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **FIREFIGHTER TRAINING** | | | | | | | | |
| **CORE** | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 516,679 | 0.00 | 453,408 | 0.00 | 453,408 | 0.00 | 250,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **516,679** | **0.00** | **456,408** | **0.00** | **456,408** | **0.00** | **250,000** | **0.00** |
| PROGRAM DISTRIBUTIONS | 30,391 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **30,391** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$547,070** | **0.00** | **$456,408** | **0.00** | **$456,408** | **0.00** | **$250,000** | **0.00** |
| **GENERAL REVENUE** | **$290,098** | **0.00** | **$206,408** | **0.00** | **$206,408** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$256,972** | **0.00** | **$250,000** | **0.00** | **$250,000** | **0.00** | **$250,000** | **0.00** |

# PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**
**Program Name - Contracted Fire Fighter Training**
**Program is found in the following core budget(s): Fire Fighter Training Core**

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

Through multiple contracts with various training vendors, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, local emergency planning committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include basic to advance fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

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

RSMo Chapter 320, 200-273; 292.604; House Bill 230 (1985)

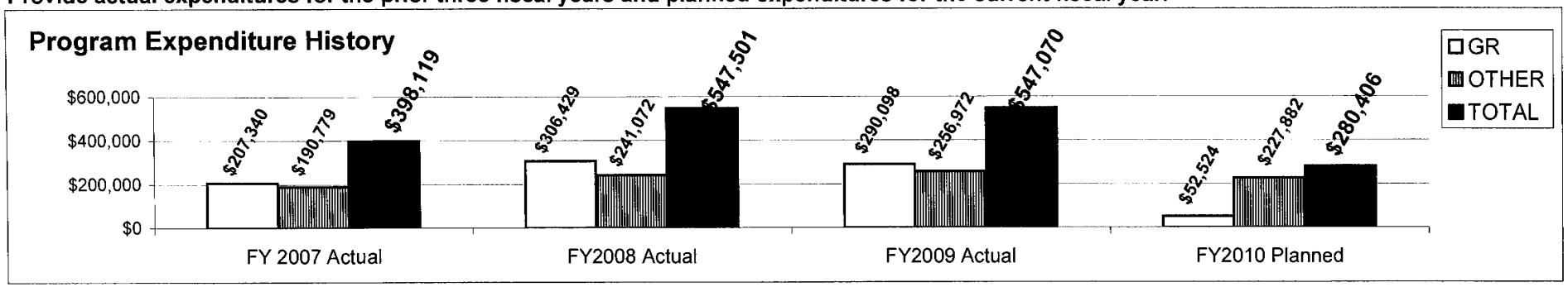
**3. Are there federal matching requirements? If yes, please explain.**

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.**




**NOTE: GR funding was reduced in FY07 and again in FY10. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters**

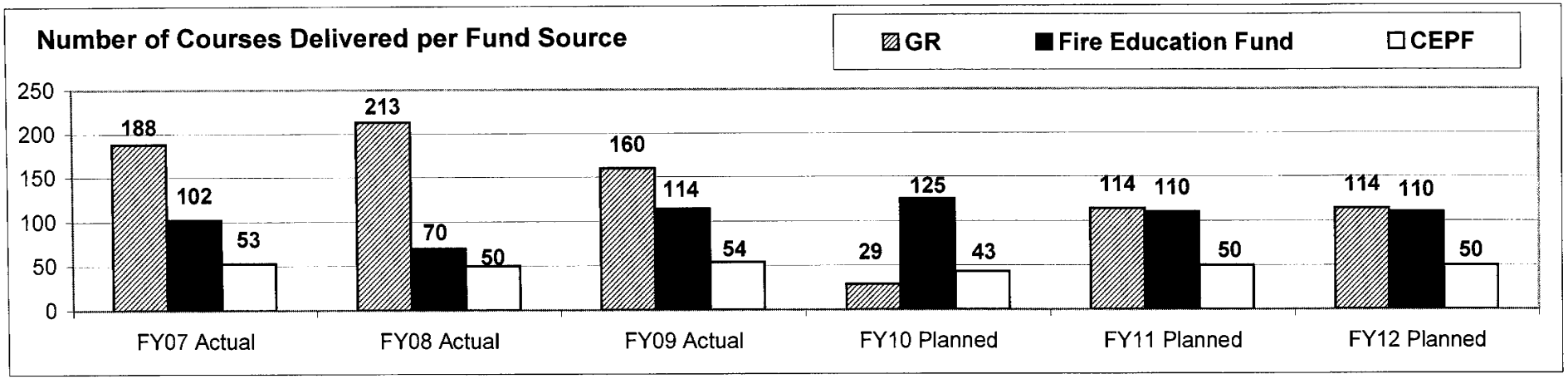
**6. What are the sources of the "Other " funds?**

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

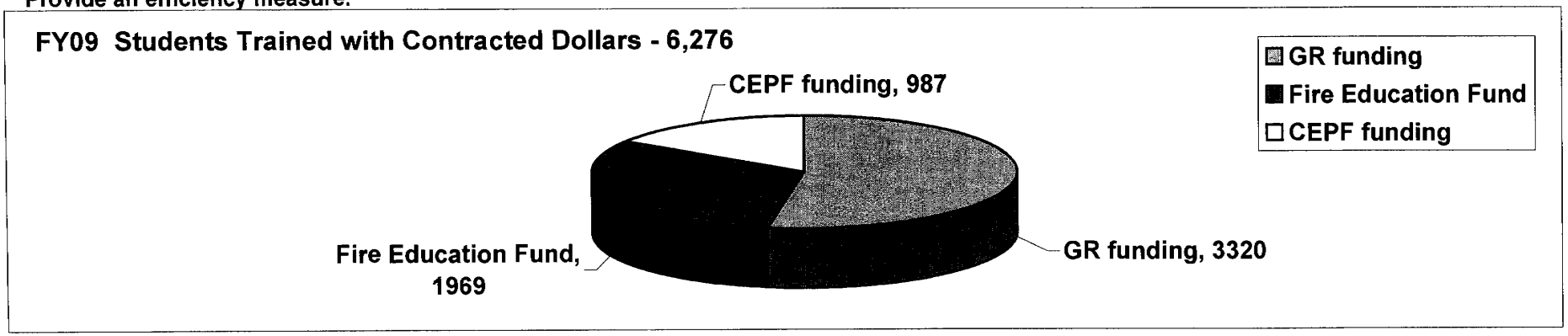
## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.
NOTE: GR funding was reduced in FY07 and again in FY10. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



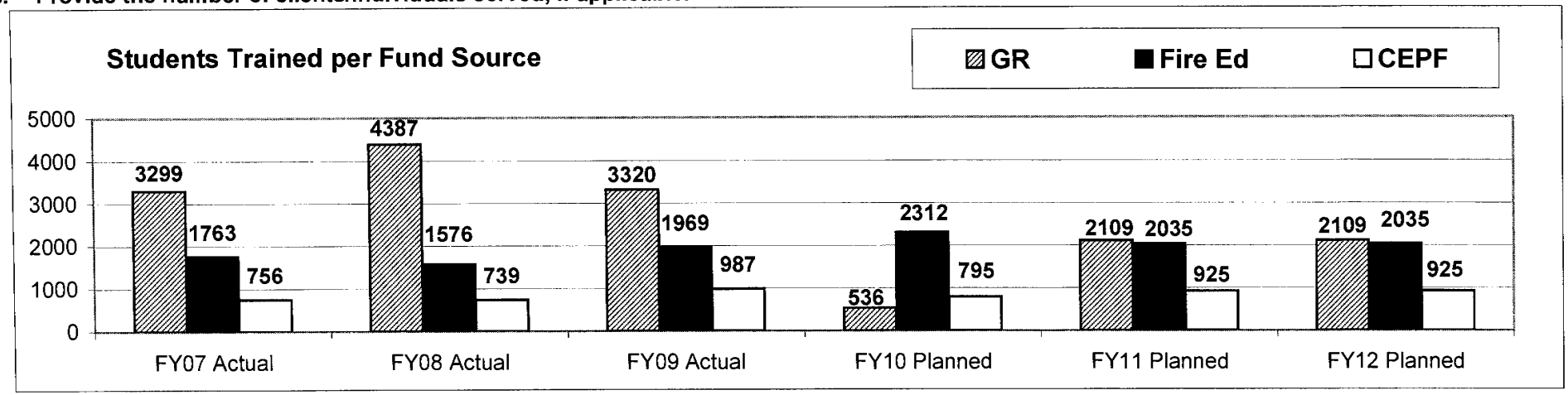

7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety
Program Name - Contracted Fire Fighter Training
Program is found in the following core budget(s): Fire Fighter Training Core

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




**7d. Provide a customer satisfaction measure, if available.**
Student evaluations indicate satisfaction with courses presented.

VETERANS
COMMISSION

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,997,198 | 57.94 | 2,142,631 | 62.78 | 2,142,631 | 62.78 | 2,011,646 | 60.78 |
| VETERANS' COMMISSION CI TRUST | 993,572 | 32.21 | 1,356,245 | 41.68 | 1,356,245 | 41.68 | 1,356,245 | 41.68 |
| MO VETERANS HOMES | 368,939 | 7.40 | 508,386 | 10.00 | 508,386 | 10.00 | 508,386 | 10.00 |
| TOTAL - PS | 3,359,709 | 97.55 | 4,007,262 | 114.46 | 4,007,262 | 114.46 | 3,876,277 | 112.46 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 371,789 | 0.00 | 313,334 | 0.00 | 313,334 | 0.00 | 313,334 | 0.00 |
| VETERANS' COMMISSION CI TRUST | 762,150 | 0.00 | 1,039,393 | 0.00 | 1,028,393 | 0.00 | 1,028,393 | 0.00 |
| MO VETERANS HOMES | 125,399 | 0.00 | 134,078 | 0.00 | 134,078 | 0.00 | 134,078 | 0.00 |
| VETERANS TRUST FUND | 19,839 | 0.00 | 24,801 | 0.00 | 24,801 | 0.00 | 24,801 | 0.00 |
| TOTAL - EE | 1,279,177 | 0.00 | 1,511,606 | 0.00 | 1,500,606 | 0.00 | 1,500,606 | 0.00 |
| **TOTAL** | **4,638,886** | **97.55** | **5,518,868** | **114.46** | **5,507,868** | **114.46** | **5,376,883** | **112.46** |
| **Cemetery Workers - 1812173** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| VETERANS' COMMISSION CI TRUST | 0 | 0.00 | 0 | 0.00 | 56,000 | 2.00 | 56,000 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 56,000 | 2.00 | 56,000 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VETERANS' COMMISSION CI TRUST | 0 | 0.00 | 0 | 0.00 | 12,086 | 0.00 | 12,086 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 12,086 | 0.00 | 12,086 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **68,086** | **2.00** | **68,086** | **2.00** |
| **Veterans Videotaping - 1812172** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **300,000** | **0.00** |
| **GRAND TOTAL** | **$4,638,886** | **97.55** | **$5,518,868** | **114.46** | **$5,575,954** | **116.46** | **$5,744,969** | **114.46** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Admin and Service to Veterans - 84505C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Administration, Veterans Services Program and Veterans Cemeteries | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 2,142,631 | 0 | 1,864,631 | 4,007,262 |
| **EE** | 313,334 | 0 | 1,187,272 | 1,500,606 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **2,455,965** | **0** | **3,051,903** | **5,507,868** |
| **FTE** | **62.78** | **0.00** | **51.68** | **114.46** |
| ***Est. Fringe*** | *1,288,364* | *0* | *1,121,203* | *2,409,567* |

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

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 2,011,646 | 0 | 1,864,631 | 3,876,277 |
| **EE** | 313,334 | 0 | 1,187,272 | 1,500,606 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **2,324,980** | **0** | **3,051,903** | **5,376,883** |
| **FTE** | **60.78** | **0.00** | **51.68** | **112.46** |
| ***Est. Fringe*** | *1,209,603* | *0* | *1,121,203* | *2,330,805* |

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

Other Funds: Home Fund, Veterans Commission Capital Improvement Trust Fund

## 2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the federal Department of Veterans Affairs; to provide internment services to Veterans and eligible dependents in a dignified, efficient and compassionate manner; to provide outreach initiatives to minority Veterans, women Veterans, incarcerated Veterans and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Veterans Services Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

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

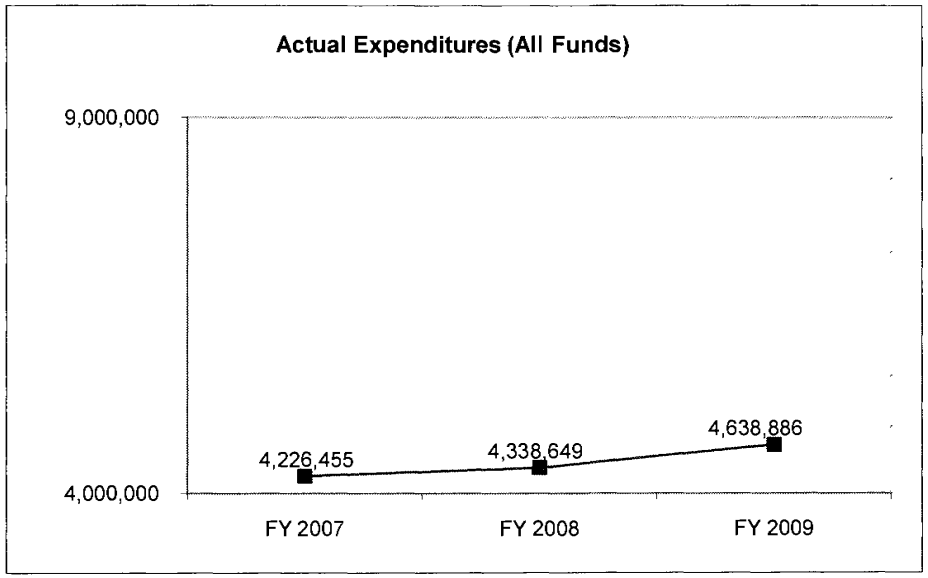
Veterans Services Program
Missouri Veterans Cemeteries

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Admin and Service to Veterans - 84505C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Administration, Veterans Services Program and Veterans Cemeteries | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 4,557,316 | 4,639,678 | 5,187,363 | 5,518,868 |
| Less Reverted (All Funds) | (71,369) | (72,610) | (193,458) | N/A |
| Budget Authority (All Funds) | 4,485,947 | 4,567,068 | 4,993,905 | N/A |
| Actual Expenditures (All Funds) | 4,226,455 | 4,338,649 | 4,638,886 | N/A |
| Unexpended (All Funds) | 259,492 | 228,419 | 355,019 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,012 | 3,265 | 95 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 258,480 | 225,454 | 354,924 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 114.46 | 2,142,631 | 0 | 1,864,631 | 4,007,262 | |
| | | EE | 0.00 | 313,334 | 0 | 1,198,272 | 1,511,606 | |
| | | **Total** | **114.46** | **2,455,965** | **0** | **3,062,903** | **5,518,868** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| Transfer Out | [#639] | EE | 0.00 | 0 | 0 | (11,000) | (11,000) | Transfer Cemetery Utilities to OA-FMDC |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **0** | **(11,000)** | **(11,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 114.46 | 2,142,631 | 0 | 1,864,631 | 4,007,262 | |
| | | EE | 0.00 | 313,334 | 0 | 1,187,272 | 1,500,606 | |
| | | **Total** | **114.46** | **2,455,965** | **0** | **3,051,903** | **5,507,868** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#1541] | PS | (2.00) | (130,985) | 0 | 0 | (130,985) | |
| **NET GOVERNOR CHANGES** | | | **(2.00)** | **(130,985)** | **0** | **0** | **(130,985)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 112.46 | 2,011,646 | 0 | 1,864,631 | 3,876,277 | |
| | | EE | 0.00 | 313,334 | 0 | 1,187,272 | 1,500,606 | |
| | | **Total** | **112.46** | **2,324,980** | **0** | **3,051,903** | **5,376,883** | |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 84505C | **DEPARTMENT:** | Department of Public Safety |
| **BUDGET UNIT NAME:** | Veterans Services Program | **DIVISION:** | Missouri Veterans Commission |

000522

**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**

25% PS and E&E flexibility is requested for the Administration and Services to Veterans Core. Service Officers require extensive training which results in additional costs.

**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 |
|---|---|---|
| $30,000 | $30,000 | $40,000 |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| A transfer from PS to E&E was done to fund training for the Service Officers in the Veterans Services Program. | A transfer from PS to E&E is planned to fund training for the Service Officers in the Veterans Services Program. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 63,607 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 110,501 | 4.00 | 110,501 | 4.00 | 82,608 | 3.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 101,256 | 4.24 | 110,607 | 6.20 | 110,607 | 6.20 | 110,607 | 6.20 |
| SR OFC SUPPORT ASST (KEYBRD) | 289,318 | 10.60 | 224,211 | 8.00 | 224,211 | 8.00 | 224,211 | 8.00 |
| PROCUREMENT OFCR II | 44,936 | 1.00 | 40,494 | 1.00 | 40,494 | 1.00 | 40,494 | 1.00 |
| ACCOUNTANT II | 42,880 | 1.01 | 39,531 | 1.00 | 39,531 | 1.00 | 39,531 | 1.00 |
| CH ACCOUNTANT | 0 | 0.00 | 56,191 | 1.00 | 56,191 | 1.00 | 56,191 | 1.00 |
| ACCOUNTING SPECIALIST III | 0 | 0.00 | 56,358 | 1.00 | 56,358 | 1.00 | 56,358 | 1.00 |
| PERSONNEL OFCR II | 0 | 0.00 | 45,338 | 1.00 | 45,338 | 1.00 | 45,338 | 1.00 |
| PERSONNEL ANAL II | 48,026 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION SPEC II | 37,251 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH I | 0 | 0.00 | 38,912 | 1.00 | 38,912 | 1.00 | 38,912 | 1.00 |
| TRAINING TECH II | 47,127 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER II | 0 | 0.00 | 16,359 | 0.50 | 16,359 | 0.50 | 16,359 | 0.50 |
| PERSONNEL CLERK | 24,996 | 0.80 | 36,189 | 1.00 | 36,189 | 1.00 | 36,189 | 1.00 |
| REGISTERED NURSE VII | 0 | 0.00 | 67,695 | 1.00 | 67,695 | 1.00 | 67,695 | 1.00 |
| CAPITAL IMPROVEMENTS SPEC II | 37,532 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPERINTENDENT VETERANS HOMES | 0 | 0.00 | 64,785 | 1.00 | 64,785 | 1.00 | 64,785 | 1.00 |
| VETERANS SERVICE OFCR | 834,902 | 28.41 | 1,012,230 | 33.08 | 1,012,230 | 33.08 | 1,012,230 | 33.08 |
| VETERANS SERVICE SPV | 172,692 | 4.83 | 199,118 | 5.00 | 199,118 | 5.00 | 199,118 | 5.00 |
| ASST DIR OF ADM & SERVICES | 0 | 0.00 | 74,393 | 1.00 | 74,393 | 1.00 | 74,393 | 1.00 |
| VETERANS SERVICE ASST | 24,881 | 0.77 | 126,050 | 4.00 | 126,050 | 4.00 | 126,050 | 4.00 |
| STATE VETERANS' CEMETERY DIR | 0 | 0.00 | 161,193 | 3.86 | 161,193 | 3.86 | 161,193 | 3.86 |
| VETERANS BENEFITS CLAIMS REP | 87,706 | 2.79 | 73,736 | 2.00 | 73,736 | 2.00 | 73,736 | 2.00 |
| LABORER II | 0 | 0.00 | 39,937 | 1.68 | 39,937 | 1.68 | 39,937 | 1.68 |
| GROUNDSKEEPER I | 0 | 0.00 | 172,941 | 7.00 | 172,941 | 7.00 | 172,941 | 7.00 |
| GROUNDSKEEPER II | 0 | 0.00 | 108,712 | 4.00 | 108,712 | 4.00 | 108,712 | 4.00 |
| MAINTENANCE WORKER I | 115,707 | 4.00 | 86,828 | 3.00 | 86,828 | 3.00 | 86,828 | 3.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 59,452 | 2.00 | 59,452 | 2.00 | 59,452 | 2.00 |
| MAINTENANCE SPV I | 148,421 | 4.06 | 110,631 | 3.00 | 110,631 | 3.00 | 110,631 | 3.00 |
| PLANT MAINTENANCE ENGR I | 0 | 0.00 | 74,261 | 2.00 | 74,261 | 2.00 | 74,261 | 2.00 |
| STATE VETERANS CEMETERY WORKER | 310,056 | 11.61 | 171,798 | 6.00 | 171,798 | 6.00 | 171,798 | 6.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **CORE** | | | | | | | | |
| FACILITIES OPERATIONS MGR B3 | 24,211 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 74,202 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 236,952 | 5.33 | 116,225 | 2.14 | 116,225 | 2.14 | 116,225 | 2.14 |
| PUBLIC SAFETY MANAGER BAND 2 | 59,340 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 112,600 | 1.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 14,549 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE SECRETARY | 0 | 0.00 | 36,022 | 1.00 | 36,022 | 1.00 | 36,022 | 1.00 |
| PROGRAM CONSULTANT | 27,166 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 18,227 | 0.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PURCHASING OFFICER | 2,946 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE | 57,528 | 0.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 14,055 | 0.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 19,407 | 0.57 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 160,448 | 2.96 | 125,118 | 2.00 | 125,118 | 2.00 | 58,918 | 1.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 54,402 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER | 47,572 | 1.85 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY GUARD | 4,810 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 58,427 | 0.00 | 58,427 | 0.00 | 21,535 | 0.00 |
| EXECUTIVE SECRETARY | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 86,815 | 1.00 | 86,815 | 1.00 | 86,815 | 1.00 |
| DESIGNATED PRINC ASSISTANT-DIV | 0 | 0.00 | 205,904 | 3.00 | 205,904 | 3.00 | 205,904 | 3.00 |
| **TOTAL - PS** | **3,359,709** | **97.55** | **4,007,262** | **114.46** | **4,007,262** | **114.46** | **3,876,277** | **112.46** |
| TRAVEL, IN-STATE | 211,542 | 0.00 | 159,693 | 0.00 | 159,693 | 0.00 | 159,693 | 0.00 |
| TRAVEL, OUT-OF-STATE | 32,289 | 0.00 | 39,523 | 0.00 | 39,523 | 0.00 | 39,523 | 0.00 |
| FUEL & UTILITIES | 40,575 | 0.00 | 35,789 | 0.00 | 24,789 | 0.00 | 24,789 | 0.00 |
| SUPPLIES | 263,292 | 0.00 | 287,978 | 0.00 | 287,978 | 0.00 | 287,978 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 11,874 | 0.00 | 32,756 | 0.00 | 32,756 | 0.00 | 32,756 | 0.00 |
| COMMUNICATION SERV & SUPP | 64,223 | 0.00 | 72,272 | 0.00 | 72,272 | 0.00 | 72,272 | 0.00 |
| PROFESSIONAL SERVICES | 229,630 | 0.00 | 131,076 | 0.00 | 131,076 | 0.00 | 131,076 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 7,297 | 0.00 | 1,906 | 0.00 | 1,906 | 0.00 | 1,906 | 0.00 |
| M&R SERVICES | 67,486 | 0.00 | 120,721 | 0.00 | 120,721 | 0.00 | 120,721 | 0.00 |
| COMPUTER EQUIPMENT | 28,610 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **CORE** | | | | | | | | |
| MOTORIZED EQUIPMENT | 230,049 | 0.00 | 160,719 | 0.00 | 160,719 | 0.00 | 160,719 | 0.00 |
| OFFICE EQUIPMENT | 40,430 | 0.00 | 40,774 | 0.00 | 40,774 | 0.00 | 40,774 | 0.00 |
| OTHER EQUIPMENT | 20,597 | 0.00 | 250,632 | 0.00 | 250,632 | 0.00 | 250,632 | 0.00 |
| PROPERTY & IMPROVEMENTS | 12,820 | 0.00 | 71,400 | 0.00 | 71,400 | 0.00 | 71,400 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,942 | 0.00 | 28,063 | 0.00 | 28,063 | 0.00 | 28,063 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 4,734 | 0.00 | 43,403 | 0.00 | 43,403 | 0.00 | 43,403 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,787 | 0.00 | 34,825 | 0.00 | 34,825 | 0.00 | 34,825 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 76 | 0.00 | 76 | 0.00 | 76 | 0.00 |
| **TOTAL - EE** | **1,279,177** | **0.00** | **1,511,606** | **0.00** | **1,500,606** | **0.00** | **1,500,606** | **0.00** |
| **GRAND TOTAL** | **$4,638,886** | **97.55** | **$5,518,868** | **114.46** | **$5,507,868** | **114.46** | **$5,376,883** | **112.46** |
| **GENERAL REVENUE** | **$2,368,987** | **57.94** | **$2,455,965** | **62.78** | **$2,455,965** | **62.78** | **$2,324,980** | **60.78** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$2,269,899** | **39.61** | **$3,062,903** | **51.68** | **$3,051,903** | **51.68** | **$3,051,903** | **51.68** |

## PROGRAM DESCRIPTION



**Department of Public Safety**
**Program Name Veterans Services Program**
**Program is found in the following core budget(s):**

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

The Veterans Services Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, minority Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equitable access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veteran offenders to a productive life in the community. The Veterans ombudsman advocates, educates, navigates and coordinates resources for service members, Veterans, dual status Veterans, and their families and employers.

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

Chapter 42, RSMo.

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

No.

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

No.

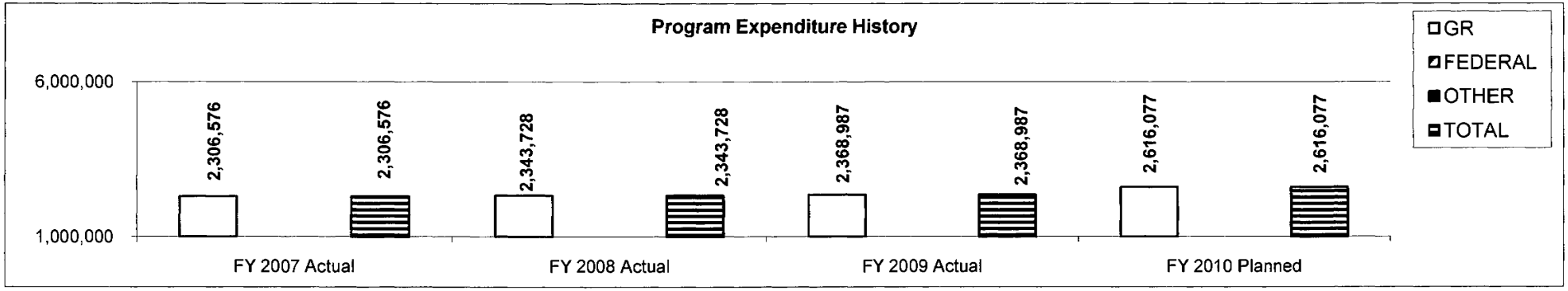
# PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name Veterans Services Program**

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

**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?**

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name Veterans Services Program**

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

**7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri $4.8 million annually in VA compensation and pension benefits.

| | Federal Fiscal Year 1999 | Federal Fiscal Year 2000 | Federal Fiscal Year 2001 | Federal Fiscal Year 2002 | Federal Fiscal Year 2003 | Federal Fiscal Year 2004 | Federal Fiscal Year 2005 | Federal Fiscal Year 2006 | Federal Fiscal Year 2007 | Federal Fiscal Year 2008 | Federal Fiscal Year 2009 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions) | $423 | $428 | $449 | $494 | $550 | $593 | $637 | $655 | $699 | $809 | $848 |

Seven billboards have been placed across the state to provide outreach.

249 informational presentations have been given throughout the state to educate Missourians where over 14,258 constituents were in attendance.

**Department of Public Safety**

**Program Name Veterans Services Program**

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

**7b. Provide an efficiency measure.**

| | |
|---|---|
| Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer | $4,000 |
| Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer | $10,000 |

**Department of Public Safety**

**Program Name Veterans Services Program**

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

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

The total client list for the Veterans Service Officers is 58,584 clients. Each Service Officer averages 1,395 clients.

13,827 new Veterans and their families have been briefed and educated through outreach efforts.

4,598 women Veterans were contacted in FY 2009 through newsletters, phone calls, and e-mails.

976 incarcerated Veterans were visited in fiscal year 2009. A reporting system was established through a collaborative effort between the Missouri Veterans Commission and Department of Corrections to ensure that incarcerated Veterans do not leave the correctional facility with the additional burden that comes with VA overpayments. Upon release, Veterans are referred to a Service Officer to apply for federal VA benefits.

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

## PROGRAM DESCRIPTION



**Department of Public Safety**
**Program Name Missouri Veterans Cemeteries**
**Program is found in the following core budget(s):**

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

This program provides internment services to Veterans and eligible dependents in a dignified, efficient and compassionate manner.

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

Chapter 42, RSMo.
38 CFR Part 39

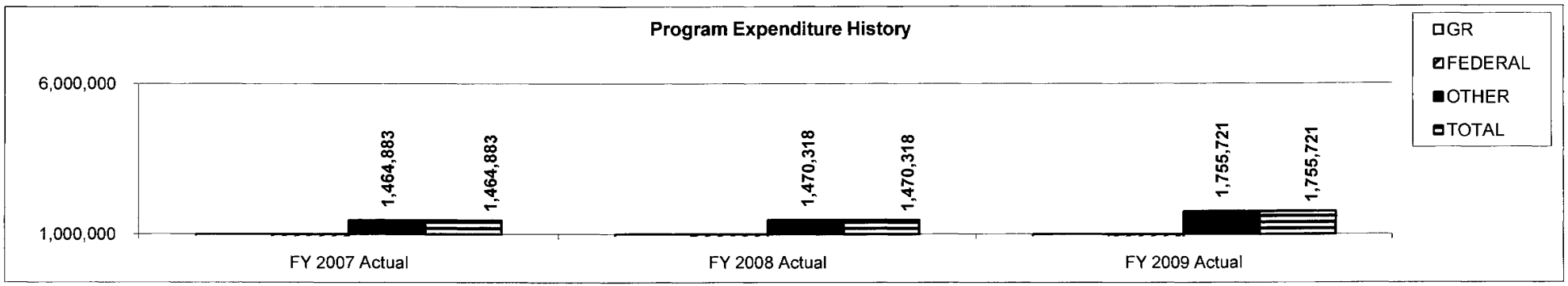
**3. Are there federal matching requirements? If yes, please explain.**

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield and Jacksonville cemeteries were 100% federally funded.

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

Because the four Missouri Veterans Cemeteries were constructed with federal grant funding from the Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

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



**Department of Public Safety**

**Program Name Missouri Veterans Cemeteries**

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

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

Veterans Commission Capital Improvement Trust Fund

**7a. Provide an effectiveness measure.**

**7b. Provide an efficiency measure.**

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

| CEMETERY | FY 2003 Burials-casket and cremations | FY 2004 Burials-casket and cremations | FY 2005 Burials-casket and cremations | FY 2006 Burials-casket and cremations | FY 2007 Burials-casket and cremations | FY 2008 Burials-casket and cremations | FY 2009 Burials-casket and cremations |
|---|---|---|---|---|---|---|---|
| Springfield | 361 | 400 | 418 | 487 | 474 | 521 | 560 |
| Higginsville | 137 | 162 | 169 | 162 | 197 | 231 | 230 |
| Bloomfield* | 0 | 111 | 124 | 141 | 185 | 195 | 210 |
| Jacksonville* | 0 | 37 | 65 | 83 | 80 | 106 | 107 |

*Cemeteries opened in FY 2004

**Department of Public Safety**

**Program Name Missouri Veterans Cemeteries**

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

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

Survey results were compiled in August, 2004; June, 2005, September, 2006, September, 2007 and August, 2008. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent
3=Good
2=Fair
1=Poor

The survey scores were as follows:

| | |
|---|---|
| August, 2004 | 3.92 |
| June, 2005 | 3.88 |
| Sept., 2006 | 3.85 |
| Sept., 2007 | 3.80 |
| Aug., 2008 | 3.82 |
| Sept., 2009 | 3.94 |

**NEW DECISION ITEM**
**RANK: 20 OF 43**

**Department of Public Safety** | **Budget Unit** Admin and Services to Veterans - 84505C
**Division Missouri Veterans Commission**
**DI Name Cemetery Workers** **DI# 1812173**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 56,000 | 56,000 |
| EE | 0 | 0 | 12,086 | 12,086 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **68,086** | **68,086** |
| **FTE** | **0.00** | **0.00** | **2.00** | **2.00** |
| ***Est. Fringe*** | *0* | *0* | *33,673* | *33,673* |

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 56,000 | 56,000 |
| EE | 0 | 0 | 12,086 | 12,086 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **68,086** | **68,086** |
| **FTE** | **0.00** | **0.00** | **2.00** | **2.00** |
| ***Est. Fringe*** | *0* | *0* | *33,673* | *33,673* |

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: | State Veterans Cemetery Workers at Springfield Veterans Cemetery | |

## 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 Veterans Cemetery in Springfield has experienced a steady growth in burials since the cemetery opened in 2000. The Veterans Cemetery has relied on part-time workers to help accommodate the increased workload, but part-time workers can only be hired temporarily as the budget allows. The federal Department of Veterans Affairs National Cemetery Administration performs triennial reviews of the Missouri Veterans Cemeteries to ensure the regulatory standards are maintained. Improvements recommended by these reviews are very labor intensive and involve headstone realignment, raising and cleaning. Also, the cemetery is required to refill the areas where the graves have sunk in and reseed them for turf. Turf maintenance and proper turf height is also required. More labor is required to maintain a burial area than to maintain an area that requires only mowing. These are ongoing activities that need to be conducted daily with full-time staff.

**NEW DECISION ITEM**
**RANK: 20 OF 43**

**Department of Public Safety** **Budget Unit** Admin and Services to Veterans - 84505C
**Division Missouri Veterans Commission**
**DI Name Cemetery Workers DI# 1812173**

**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 FTE State Veterans Cemetery Workers are requested to maintain the standards of the National Cemetery Administration and to accommodate the increasing burial rate.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| 100/7360 State Veterans Cemetery Worker | | | | | 56,000 | 2.0 | 56,000 | 2.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **56,000** | **2.0** | **56,000** | **2.0** | **0** |
| 580 Office Equipment | | | | | 11,450 | | 11,450 | | 11,450 |
| 190 Supplies | | | | | 636 | | 636 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **12,086** | | **12,086** | | **11,450** |
| 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** | **68,086** | **2.0** | **68,086** | **2.0** | **11,450** |

NEW DECISION ITEM
RANK: 20 OF 43

**Department of Public Safety** **Budget Unit** Admin and Services to Veterans - 84505C
**Division Missouri Veterans Commission**
**DI Name Cemetery Workers** **DI# 1812173**

| 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 |
|---|---|---|---|---|---|---|---|---|---|
| 100/7360 State Veterans Cemetery Worker | | | | | 56,000 | 2.0 | 56,000 | 2.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **56,000** | **2.0** | **56,000** | **2.0** | **0** |
| 580 Office Equipment | | | | | 11,450 | | 11,450 | | 11,450 |
| 190 Supplies | | | | | 636 | | 636 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **12,086** | | **12,086** | | **11,450** |
| 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** | **68,086** | **2.0** | **68,086** | **2.0** | **11,450** |

| | |
|---|---|
| Department of Public Safety | Budget Unit Admin and Services to Veterans - 84505C |
| Division Missouri Veterans Commission | |
| DI Name Cemetery Workers DI# 1812173 | |

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

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

| CEMETERY | FY 2003 Burials (casket and cremations) | FY 2004 Burials (casket and cremations) | FY 2005 Burials (casket and cremations) | FY 2006 Burials (casket and cremations) | FY 2007 Burials (casket and cremations) | FY 2008 Burials (casket and cremations) | FY 2009 Burials (casket and cremations) |
|---|---|---|---|---|---|---|---|
| Springfield | 361 | 400 | 418 | 487 | 474 | 521 | 560 |
| Higginsville | 137 | 162 | 169 | 162 | 197 | 231 | 230 |
| Bloomfield* | 0 | 111 | 124 | 141 | 185 | 195 | 210 |
| Jacksonville* | 0 | 37 | 65 | 83 | 80 | 106 | 107 |

*Cemeteries opened in FY 2004

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Admin and Services to Veterans - 84505C |
| **Division Missouri Veterans Commission** | |
| **DI Name Cemetery Workers** **DI# 1812173** | |

**6d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August, 2004; June, 2005; September, 2006; September, 2007; August, 2008; and September 2009. Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

| | |
|---|---|
| August, 2004 | 3.92 |
| June, 2005 | 3.88 |
| Sept., 2006 | 3.85 |
| Sept., 2007 | 3.80 |
| Aug., 2008 | 3.82 |
| Sept., 2009 | 3.94 |

NEW DECISION ITEM
RANK: 20 OF 43



| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Admin and Services to Veterans - 84505C |
| **Division Missouri Veterans Commission** | |
| **DI Name Cemetery Workers** **DI# 1812173** | |

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

The two State Veterans Cemetery Workers would help maintain the standards of the National Cemetery Administration and accommodate the increasing burial rate.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **Cemetery Workers - 1812173** | | | | | | | | |
| STATE VETERANS CEMETERY WORKER | 0 | 0.00 | 0 | 0.00 | 56,000 | 2.00 | 56,000 | 2.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **56,000** | **2.00** | **56,000** | **2.00** |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 636 | 0.00 | 636 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 11,450 | 0.00 | 11,450 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **12,086** | **0.00** | **12,086** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$68,086** | **2.00** | **$68,086** | **2.00** |
| **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** | **$68,086** | **2.00** | **$68,086** | **2.00** |

**NEW DECISION ITEM**
**RANK: 43 OF 43**

**Department of Public Safety** | **Budget Unit** Admin and Services to Veterans - 84505C
**Division Missouri Veterans Commission**
**DI Name Veterans Videotaping** **DI# 1812172**

## 1. AMOUNT OF REQUEST

**FY 2011 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:

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 300,000 | 0 | 0 | 300,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **300,000** | **0** | **0** | **300,000** |
| **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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| ____ | New Legislation | ____ | New Program | ____ | Fund Switch |
| ____ | Federal Mandate | ____ | Program Expansion | ____ | Cost to Continue |
| ____ | GR Pick-Up | ____ | Space Request | ____ | Equipment Replacement |
| ____ | 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.

The Governor's Recommendation is for $300,000 for Veterans Videotaping.

NEW DECISION ITEM
RANK: 43 OF 43

| | |
|---|---|
| Department of Public Safety | Budget Unit Admin and Services to Veterans - 84505C |
| Division Missouri Veterans Commission | |
| DI Name Veterans Videotaping DI# 1812172 | |

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

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| **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: 43 OF 43**

**Department of Public Safety** **Budget Unit** Admin and Services to Veterans - 84505C
**Division Missouri Veterans Commission**
**DI Name Veterans Videotaping** **DI# 1812172**

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| Professional Services | 300,000 | | | | | | 300,000 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **300,000** | | **0** | | **0** | | **300,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **300,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **300,000** | **0.0** | **0** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ADMIN & SERVICE TO VETERANS** | | | | | | | | |
| **Veterans Videotaping - 1812172** | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 300,000 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **300,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$300,000** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$300,000** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

SERVICE OFFICER
PROGRAM

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS SVS OFFICER PROGRAM** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| VETERANS' COMMISSION CI TRUST | 998,321 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| TOTAL - PD | 998,321 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| **TOTAL** | **998,321** | **0.00** | **1,000,000** | **0.00** | **1,000,000** | **0.00** | **1,000,000** | **0.00** |
| **GRAND TOTAL** | **$998,321** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Veterans Service Officer Grants - 84506C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Service Officer Grants | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 1,000,000 | 1,000,000 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **1,000,000** | **1,000,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

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

Other Funds: Veterans Commission Capital Improvement Trust Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 1,000,000 | 1,000,000 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **1,000,000** | **1,000,000** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *0* | *0* | *0* | *0* |

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

Other Funds: Veterans Commission Capital Improvement Trust Fun

## 2. CORE DESCRIPTION

The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 38 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs.

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

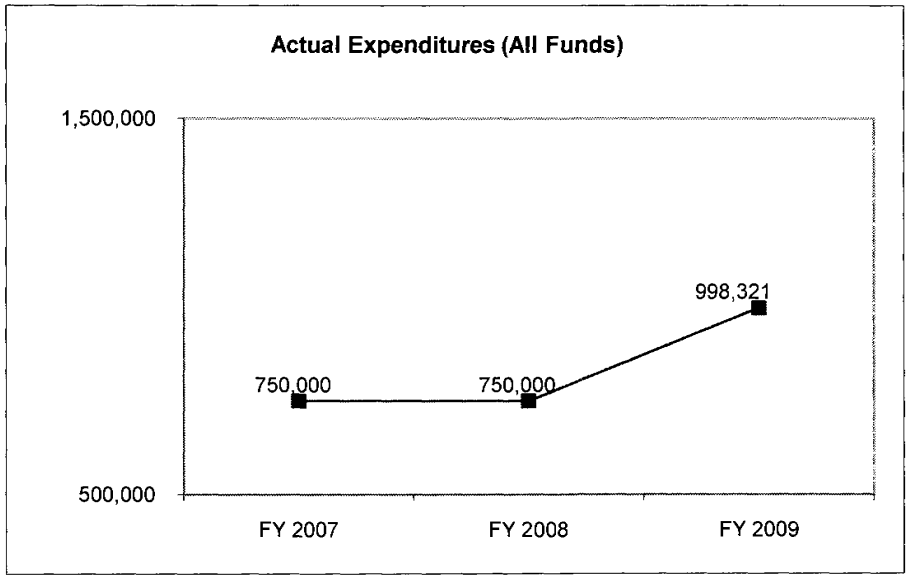
Veterans Service Officer Grant Program

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Veterans Service Officer Grants - 84506C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Service Officer Grants | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 750,000 | 750,000 | 1,000,000 | 1,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 750,000 | 750,000 | 1,000,000 | N/A |
| Actual Expenditures (All Funds) | 750,000 | 750,000 | 998,321 | N/A |
| Unexpended (All Funds) | 0 | 0 | 1,679 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 1,679 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**VETERANS SVS OFFICER PROGRAM**

## 5. CORE RECONCILIATION

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

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS SVS OFFICER PROGRAM** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 998,321 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 |
| **TOTAL - PD** | **998,321** | **0.00** | **1,000,000** | **0.00** | **1,000,000** | **0.00** | **1,000,000** | **0.00** |
| **GRAND TOTAL** | **$998,321** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **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** | **$998,321** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** |

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Veterans Service Officer Grants**
**Program is found in the following core budget(s):**

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

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the federal Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for the matching grants are made through and approved by the Missouri Veterans Commission.

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

Chapter 313.835, RMSo.

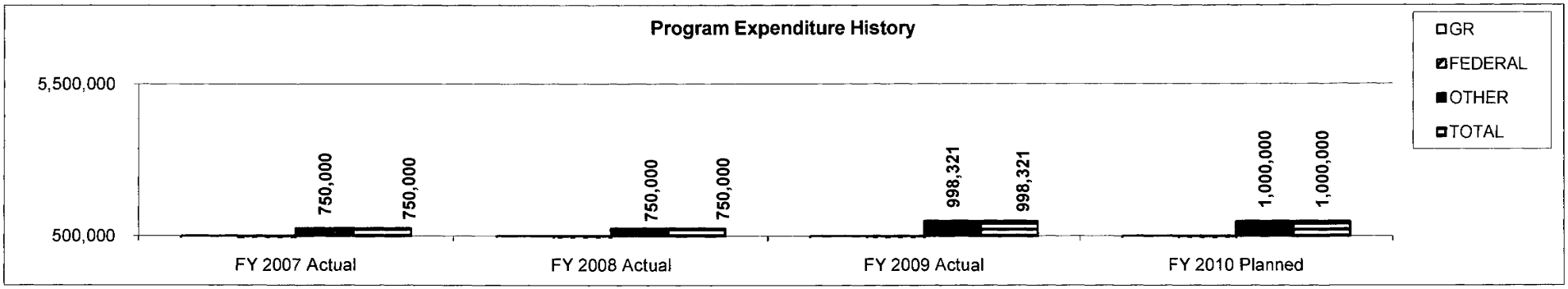
**3. Are there federal matching requirements? If yes, please explain.**

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?**

Veterans Commission Capital Improvement Trust Fund

**Department of Public Safety**
**Program Name Veterans Service Officer Grants**
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri $4.8 million annually in VA compensation and pension benefits.

| | Federal Fiscal Year 1999 | Federal Fiscal Year 2000 | Federal Fiscal Year 2001 | Federal Fiscal Year 2002 | Federal Fiscal Year 2003 | Federal Fiscal Year 2004 | Federal Fiscal Year 2005 | Federal Fiscal Year 2006 | Federal Fiscal Year 2007 | Federal Fiscal Year 2008 | Federal Fiscal Year 2009 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions) | $423 | $428 | $449 | $494 | $550 | $593 | $637 | $655 | $699 | $809 | $848 |

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name Veterans Service Officer Grants**

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

**7b. Provide an efficiency measure.**

| | |
|---|---|
| Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer | $4,000 |
| Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer | $10,000 |

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name Veterans Service Officer Grants**

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

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

In FY 2009, Veterans Service Organizations participating in the grant program made 132,878 Veteran contacts, resulting in 30,591 claims to the federal Department of Veterans Affairs.

The Veterans Service Organizations currently employ approximately 38 Service Officers.

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

VETERANS HOMES

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,846,346 | 314.86 | 12,212,820 | 477.96 | 12,212,820 | 477.96 | 12,212,820 | 477.96 |
| VETERANS' COMMISSION CI TRUST | 22,596 | 0.98 | 27,804 | 1.00 | 27,804 | 1.00 | 27,804 | 1.00 |
| MO VETERANS HOMES | 35,341,549 | 1,321.04 | 35,041,551 | 1,167.52 | 35,041,551 | 1,167.52 | 35,041,551 | 1,167.52 |
| TOTAL - PS | 47,210,491 | 1,636.88 | 47,282,175 | 1,646.48 | 47,282,175 | 1,646.48 | 47,282,175 | 1,646.48 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 15,541,841 | 0.00 | 9,750,974 | 0.00 | 9,750,974 | 0.00 | 3,750,974 | 0.00 |
| MO VETERANS HOMES | 4,313,489 | 0.00 | 12,307,814 | 0.00 | 12,307,814 | 0.00 | 12,307,814 | 0.00 |
| VETERANS TRUST FUND | 50,455 | 0.00 | 52,500 | 0.00 | 52,500 | 0.00 | 52,500 | 0.00 |
| TOTAL - EE | 19,905,785 | 0.00 | 22,111,288 | 0.00 | 22,111,288 | 0.00 | 16,111,288 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 35 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MO VETERANS HOMES | 140 | 0.00 | 1,274,400 | 0.00 | 1,274,400 | 0.00 | 1,274,400 | 0.00 |
| TOTAL - PD | 175 | 0.00 | 1,274,400 | 0.00 | 1,274,400 | 0.00 | 1,274,400 | 0.00 |
| **TOTAL** | **67,116,451** | **1,636.88** | **70,667,863** | **1,646.48** | **70,667,863** | **1,646.48** | **64,667,863** | **1,646.48** |
| **Food Inflation - 1812171** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO VETERANS HOMES | 0 | 0.00 | 0 | 0.00 | 676,748 | 0.00 | 676,748 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 676,748 | 0.00 | 676,748 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **676,748** | **0.00** | **676,748** | **0.00** |
| **Anti-Wandering System - 1812175** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO VETERANS HOMES | 0 | 0.00 | 0 | 0.00 | 903,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 903,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **903,000** | **0.00** | **0** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Therapeutic Software - 1812176** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO VETERANS HOMES | 0 | 0.00 | 0 | 0.00 | 395,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 395,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **395,000** | **0.00** | **0** | **0.00** |
| **Physicians Dictation System - 1812177** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO VETERANS HOMES | 0 | 0.00 | 0 | 0.00 | 49,900 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 49,900 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **49,900** | **0.00** | **0** | **0.00** |
| **GR/Veterans Homes Fund Switch - 1812178** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO VETERANS HOMES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **6,000,000** | **0.00** |
| **GRAND TOTAL** | **$67,116,451** | **1,636.88** | **$70,667,863** | **1,646.48** | **$72,692,511** | **1,646.48** | **$71,344,611** | **1,646.48** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Veterans Homes - 84507C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Homes | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 12,212,820 | 0 | 35,069,355 | 47,282,175 |
| **EE** | 9,750,974 | 0 | 12,360,314 | 22,111,288 |
| **PSD** | 0 | 0 | 1,274,400 | 1,274,400 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **21,963,794** | **0** | **48,704,069** | **70,667,863** |
| **FTE** | **477.96** | **0.00** | **1,168.52** | **1,646.48** |
| ***Est. Fringe*** | *7,343,569* | *0* | *21,087,203* | *28,430,772* |

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

Other Funds: Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 12,212,820 | 0 | 35,069,355 | 47,282,175 |
| **EE** | 3,750,974 | 0 | 12,360,314 | 16,111,288 |
| **PSD** | 0 | 0 | 1,274,400 | 1,274,400 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **15,963,794** | **0** | **48,704,069** | **64,667,863** |
| **FTE** | **477.96** | **0.00** | **1,168.52** | **1,646.48** |
| ***Est. Fringe*** | *7,343,569* | *0* | *21,087,203* | *28,430,772* |

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

Other Funds: Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

## 2. CORE DESCRIPTION

The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the federal Department of Veterans Affairs, which in turn provides a per diem for each Veteran receiving care.

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

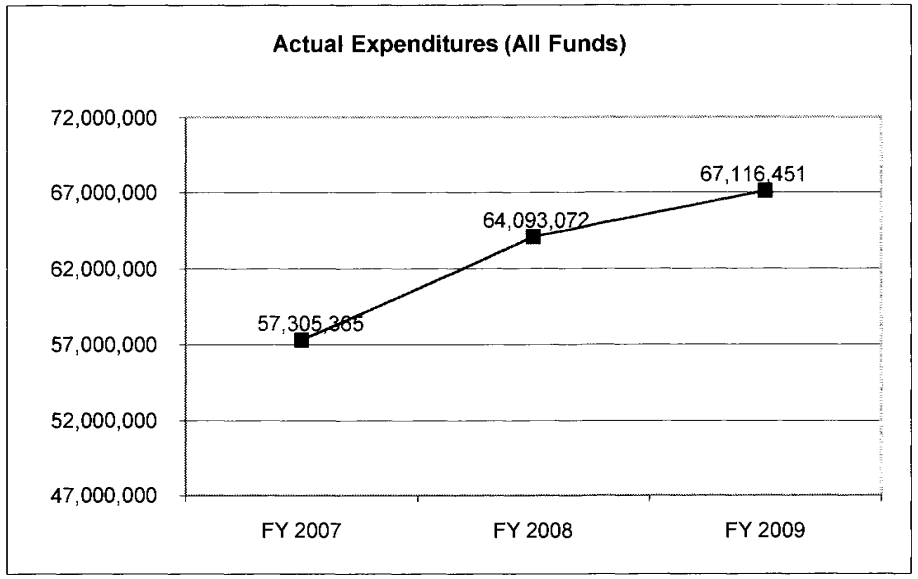
Missouri Veterans Homes

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Veterans Homes - 84507C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Homes | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 58,519,030 | 64,942,834 | 68,166,133 | 70,667,863 |
| Less Reverted (All Funds) | (738,215) | (839,317) | (1,042,340) | N/A |
| Budget Authority (All Funds) | 57,780,815 | 64,103,517 | 67,123,793 | N/A |
| Actual Expenditures (All Funds) | 57,305,365 | 64,093,072 | 67,116,451 | N/A |
| Unexpended (All Funds) | 475,450 | 10,445 | 7,342 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 48 | 22 | 87 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 475,402 | 10,423 | 7,255 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**VETERANS HOMES**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 1,646.48 | 12,212,820 | 0 | 35,069,355 | 47,282,175 | |
| | EE | 0.00 | 9,750,974 | 0 | 12,360,314 | 22,111,288 | |
| | PD | 0.00 | 0 | 0 | 1,274,400 | 1,274,400 | |
| | **Total** | **1,646.48** | **21,963,794** | **0** | **48,704,069** | **70,667,863** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 1,646.48 | 12,212,820 | 0 | 35,069,355 | 47,282,175 | |
| | EE | 0.00 | 9,750,974 | 0 | 12,360,314 | 22,111,288 | |
| | PD | 0.00 | 0 | 0 | 1,274,400 | 1,274,400 | |
| | **Total** | **1,646.48** | **21,963,794** | **0** | **48,704,069** | **70,667,863** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction [#1542] | EE | 0.00 | (6,000,000) | 0 | 0 | (6,000,000) | |
| **NET GOVERNOR CHANGES** | | **0.00** | **(6,000,000)** | **0** | **0** | **(6,000,000)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 1,646.48 | 12,212,820 | 0 | 35,069,355 | 47,282,175 | |
| | EE | 0.00 | 3,750,974 | 0 | 12,360,314 | 16,111,288 | |
| | PD | 0.00 | 0 | 0 | 1,274,400 | 1,274,400 | |
| | **Total** | **1,646.48** | **15,963,794** | **0** | **48,704,069** | **64,667,863** | |

# FLEXIBILITY REQUEST FORM

| | | | |
|---|---|---|---|
| **BUDGET UNIT NUMBER:** | 84507C | **DEPARTMENT:** | Department of Public Safety |
| **BUDGET UNIT NAME:** | Veterans Homes | **DIVISION:** | Missouri Veterans Commission |

**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**

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to adjust for unexpected building repairs, equipment replacements, inflationary operating costs or overtime.

**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 |
|---|---|---|
| $300,000 | $300,000 | $500,000 |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| A transfer from E&E to PS was done to fund overtime and hourly and intermittent employees to maintain the same level of quality of care with a higher census. | A transfer from E&E to PS may be needed again to fund overtime and hourly and intermittent employees to maintain the same level of quality of care with a higher census. Fiscal year 2009 was the first full fiscal year the Missouri Veterans Homes maintained an average census of 99%. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **CORE** | | | | | | | | |
| CLERK I | 0 | 0.00 | 65,587 | 3.00 | 65,587 | 3.00 | 65,587 | 3.00 |
| OFFICE SUPPORT ASST (CLERICAL) | 24,139 | 1.00 | 23,131 | 1.00 | 23,131 | 1.00 | 23,131 | 1.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 14,890 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 29,190 | 0.88 | 30,518 | 1.00 | 30,518 | 1.00 | 30,518 | 1.00 |
| OFFICE SUPPORT ASST (STENO) | 24,930 | 1.00 | 190,186 | 8.00 | 190,186 | 8.00 | 190,186 | 8.00 |
| SR OFC SUPPORT ASST (STENO) | 56,992 | 2.00 | 189,962 | 7.00 | 189,962 | 7.00 | 189,962 | 7.00 |
| GENERAL OFFICE ASSISTANT | 0 | 0.00 | 103,554 | 5.00 | 103,554 | 5.00 | 103,554 | 5.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 536,391 | 21.90 | 402,396 | 17.00 | 402,396 | 17.00 | 402,396 | 17.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 542,021 | 18.58 | 104,574 | 4.00 | 104,574 | 4.00 | 104,574 | 4.00 |
| STORES CLERK | 114,729 | 4.96 | 203,501 | 9.17 | 203,501 | 9.17 | 203,501 | 9.17 |
| STOREKEEPER I | 185,837 | 6.97 | 44,114 | 1.83 | 44,114 | 1.83 | 44,114 | 1.83 |
| SUPPLY MANAGER I | 242,633 | 7.00 | 221,240 | 7.00 | 221,240 | 7.00 | 221,240 | 7.00 |
| ACCOUNT CLERK II | 250,126 | 9.45 | 313,027 | 12.00 | 313,027 | 12.00 | 313,027 | 12.00 |
| ACCOUNTANT II | 336,503 | 6.99 | 224,124 | 6.50 | 224,124 | 6.50 | 224,124 | 6.50 |
| ACCOUNTANT III | 0 | 0.00 | 20,897 | 0.50 | 20,897 | 0.50 | 20,897 | 0.50 |
| PERSONNEL OFCR I | 180,626 | 3.80 | 323,736 | 7.00 | 323,736 | 7.00 | 323,736 | 7.00 |
| PERSONNEL ANAL I | 0 | 0.00 | 31,826 | 1.00 | 31,826 | 1.00 | 31,826 | 1.00 |
| PUBLIC INFORMATION SPEC II | 40,163 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 44,407 | 1.00 | 44,407 | 1.00 | 44,407 | 1.00 |
| EXECUTIVE II | 46,878 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM REP II | 60,390 | 1.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPV OF VOLUNTEER SERVICES | 249,674 | 6.69 | 209,934 | 7.00 | 209,934 | 7.00 | 209,934 | 7.00 |
| HEALTH INFORMATION TECH I | 8,638 | 0.29 | 16,872 | 0.00 | 16,872 | 0.00 | 16,872 | 0.00 |
| HEALTH INFORMATION TECH II | 115,197 | 3.60 | 63,996 | 2.00 | 63,996 | 2.00 | 63,996 | 2.00 |
| PERSONNEL CLERK | 220,752 | 6.96 | 96,943 | 3.25 | 96,943 | 3.25 | 96,943 | 3.25 |
| SECURITY OFCR I | 0 | 0.00 | 1,102 | 0.00 | 1,102 | 0.00 | 1,102 | 0.00 |
| CUSTODIAL WORKER I | 1,961,419 | 98.01 | 1,843,167 | 89.00 | 1,843,167 | 89.00 | 1,843,167 | 89.00 |
| CUSTODIAL WORKER II | 147,162 | 6.78 | 145,532 | 7.00 | 145,532 | 7.00 | 145,532 | 7.00 |
| CUSTODIAL WORK SPV | 24,139 | 1.00 | 48,606 | 2.00 | 48,606 | 2.00 | 48,606 | 2.00 |
| HOUSEKEEPER I | 211,002 | 7.00 | 207,637 | 7.00 | 207,637 | 7.00 | 207,637 | 7.00 |
| LAUNDRY WORKER I | 816,000 | 40.49 | 901,831 | 44.33 | 901,831 | 44.33 | 901,831 | 44.33 |
| LAUNDRY WORKER II | 132,056 | 5.96 | 22,088 | 1.00 | 22,088 | 1.00 | 22,088 | 1.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **CORE** | | | | | | | | |
| LAUNDRY SPV | 0 | 0.00 | 25,067 | 1.00 | 25,067 | 1.00 | 25,067 | 1.00 |
| SECURITY GUARD | 0 | 0.00 | 33,165 | 1.00 | 33,165 | 1.00 | 33,165 | 1.00 |
| BAKER I | 38,933 | 1.73 | 115,861 | 5.00 | 115,861 | 5.00 | 115,861 | 5.00 |
| BAKER II | 55,553 | 2.00 | 74,502 | 3.00 | 74,502 | 3.00 | 74,502 | 3.00 |
| COOK I | 507,114 | 23.37 | 402,087 | 18.17 | 402,087 | 18.17 | 402,087 | 18.17 |
| COOK II | 458,663 | 18.80 | 502,836 | 20.83 | 502,836 | 20.83 | 502,836 | 20.83 |
| COOK III | 191,360 | 6.61 | 175,792 | 6.00 | 175,792 | 6.00 | 175,792 | 6.00 |
| FOOD SERVICE MGR I | 234,012 | 6.92 | 206,442 | 6.50 | 206,442 | 6.50 | 206,442 | 6.50 |
| FOOD SERVICE MGR II | 0 | 0.00 | 19,774 | 0.50 | 19,774 | 0.50 | 19,774 | 0.50 |
| DINING ROOM SPV | 183,042 | 7.54 | 188,077 | 8.00 | 188,077 | 8.00 | 188,077 | 8.00 |
| FOOD SERVICE HELPER I | 1,370,722 | 68.74 | 1,389,420 | 66.50 | 1,389,420 | 66.50 | 1,389,420 | 66.50 |
| FOOD SERVICE HELPER II | 321,774 | 14.99 | 479,392 | 22.00 | 479,392 | 22.00 | 479,392 | 22.00 |
| DIETITIAN I | 0 | 0.00 | 117,088 | 3.50 | 117,088 | 3.50 | 117,088 | 3.50 |
| DIETITIAN II | 0 | 0.00 | 41,057 | 1.00 | 41,057 | 1.00 | 41,057 | 1.00 |
| PHYSICIAN I | 0 | 0.00 | 86,281 | 1.00 | 86,281 | 1.00 | 86,281 | 1.00 |
| PHYSICIAN | 442,980 | 4.02 | 664,147 | 6.50 | 664,147 | 6.50 | 664,147 | 6.50 |
| NURSING ASST I | 12,519,929 | 554.92 | 14,965,960 | 700.60 | 14,965,960 | 700.60 | 14,965,960 | 700.60 |
| NURSING ASST II | 3,488,671 | 137.60 | 2,005,687 | 81.60 | 2,005,687 | 81.60 | 2,005,687 | 81.60 |
| LPN I GEN | 118,886 | 3.79 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LPN II GEN | 85,780 | 2.75 | 76,028 | 3.00 | 76,028 | 3.00 | 76,028 | 3.00 |
| LPN III GEN | 3,924,964 | 105.90 | 3,336,832 | 100.50 | 3,336,832 | 100.50 | 3,336,832 | 100.50 |
| REGISTERED NURSE I | 60,163 | 1.22 | 72,603 | 2.00 | 72,603 | 2.00 | 72,603 | 2.00 |
| REGISTERED NURSE II | 73,406 | 1.47 | 77,889 | 2.00 | 77,889 | 2.00 | 77,889 | 2.00 |
| REGISTERED NURSE III | 2,957,539 | 55.55 | 4,858,684 | 91.80 | 4,858,684 | 91.80 | 4,858,684 | 91.80 |
| REGISTERED NURSE IV | 3,585,528 | 60.90 | 2,554,275 | 45.90 | 2,554,275 | 45.90 | 2,554,275 | 45.90 |
| REGISTERED NURSE V | 521,203 | 8.78 | 678,111 | 12.00 | 678,111 | 12.00 | 678,111 | 12.00 |
| REGISTERED NURSE VI | 6,889 | 0.10 | 425,046 | 7.00 | 425,046 | 7.00 | 425,046 | 7.00 |
| ACTIVITY AIDE I | 52,404 | 2.35 | 85,040 | 4.00 | 85,040 | 4.00 | 85,040 | 4.00 |
| ACTIVITY AIDE II | 257,799 | 10.51 | 224,162 | 9.50 | 224,162 | 9.50 | 224,162 | 9.50 |
| ACTIVITY THER | 195,364 | 7.03 | 194,080 | 7.00 | 194,080 | 7.00 | 194,080 | 7.00 |
| OCCUPATIONAL THER I | 0 | 0.00 | 154,247 | 4.00 | 154,247 | 4.00 | 154,247 | 4.00 |
| PHYSICAL THERAPIST ASST | 36,463 | 1.00 | 73,074 | 2.00 | 73,074 | 2.00 | 73,074 | 2.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **CORE** | | | | | | | | |
| PHYSICAL THERAPY TECH | 193,079 | 6.96 | 232,957 | 7.00 | 232,957 | 7.00 | 232,957 | 7.00 |
| PHYSICAL THERAPY AIDE I | 79,177 | 3.43 | 53,536 | 2.50 | 53,536 | 2.50 | 53,536 | 2.50 |
| PHYSICAL THERAPY AIDE II | 582,125 | 22.87 | 154,494 | 6.50 | 154,494 | 6.50 | 154,494 | 6.50 |
| PHYSICAL THER II | 0 | 0.00 | 275,279 | 6.00 | 275,279 | 6.00 | 275,279 | 6.00 |
| RECREATIONAL THER I | 31,678 | 1.00 | 126,963 | 4.00 | 126,963 | 4.00 | 126,963 | 4.00 |
| RECREATIONAL THER II | 270,846 | 6.96 | 118,211 | 3.00 | 118,211 | 3.00 | 118,211 | 3.00 |
| RECREATION OFCR I | 0 | 0.00 | 29,293 | 1.00 | 29,293 | 1.00 | 29,293 | 1.00 |
| ADLT PROT & CMTY WKR II | 0 | 0.00 | 3,166 | 0.08 | 3,166 | 0.08 | 3,166 | 0.08 |
| CLINICAL CASEWORK ASST I | 186,443 | 6.38 | 175,581 | 6.00 | 175,581 | 6.00 | 175,581 | 6.00 |
| CLINICAL CASEWORK ASST II | 307,543 | 9.16 | 380,800 | 11.00 | 380,800 | 11.00 | 380,800 | 11.00 |
| CLINICAL SOCIAL WORK SPEC | 0 | 0.00 | 37,537 | 1.00 | 37,537 | 1.00 | 37,537 | 1.00 |
| LICENSED CLINICAL SOCIAL WKR | 253,671 | 6.00 | 200,386 | 5.00 | 200,386 | 5.00 | 200,386 | 5.00 |
| CLIN CASEWORK PRACTITIONER I | 75,182 | 2.01 | 145,083 | 4.00 | 145,083 | 4.00 | 145,083 | 4.00 |
| CLIN CASEWORK PRACTITIONER II | 80,438 | 1.96 | 709 | 0.00 | 709 | 0.00 | 709 | 0.00 |
| CLINICAL SOCIAL WORK SPV | 42,854 | 0.79 | 45,942 | 0.92 | 45,942 | 0.92 | 45,942 | 0.92 |
| VETERANS HOME ADMSTR | 0 | 0.00 | 422,731 | 7.00 | 422,731 | 7.00 | 422,731 | 7.00 |
| ASST VETERANS HOME ADMSTR | 317,839 | 5.87 | 216,190 | 4.00 | 216,190 | 4.00 | 216,190 | 4.00 |
| VETERANS SERVICE OFCR | 95,161 | 3.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VETERANS BENEFITS CLAIMS REP | 6,495 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER I | 0 | 0.00 | 148,429 | 7.00 | 148,429 | 7.00 | 148,429 | 7.00 |
| LABORER II | 70,731 | 2.89 | 294,582 | 12.00 | 294,582 | 12.00 | 294,582 | 12.00 |
| GROUNDSKEEPER I | 22,596 | 0.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER II | 0 | 0.00 | 56,152 | 2.00 | 56,152 | 2.00 | 56,152 | 2.00 |
| MAINTENANCE WORKER I | 405,366 | 14.84 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 647,412 | 21.53 | 907,334 | 29.00 | 907,334 | 29.00 | 907,334 | 29.00 |
| MAINTENANCE SPV I | 32,942 | 1.00 | 65,782 | 1.83 | 65,782 | 1.83 | 65,782 | 1.83 |
| MAINTENANCE SPV II | 40,163 | 1.00 | 6,724 | 0.17 | 6,724 | 0.17 | 6,724 | 0.17 |
| MOTOR VEHICLE DRIVER | 251,683 | 10.20 | 296,063 | 12.00 | 296,063 | 12.00 | 296,063 | 12.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 2,160 | 0.00 | 2,160 | 0.00 | 2,160 | 0.00 |
| PLANT MAINTENANCE ENGR I | 204,551 | 5.00 | 153,257 | 4.00 | 153,257 | 4.00 | 153,257 | 4.00 |
| PLANT MAINTENANCE ENGR II | 50,056 | 0.99 | 125,537 | 3.00 | 125,537 | 3.00 | 125,537 | 3.00 |
| BARBER | 52,319 | 1.99 | 137,988 | 5.50 | 137,988 | 5.50 | 137,988 | 5.50 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **CORE** | | | | | | | | |
| COSMETOLOGIST | 120,330 | 4.65 | 49,781 | 2.00 | 49,781 | 2.00 | 49,781 | 2.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 486,522 | 7.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 3 | 0 | 0.00 | 89,590 | 1.00 | 89,590 | 1.00 | 89,590 | 1.00 |
| DEPUTY DIVISION DIRECTOR | 39,780 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 190,910 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSTITUTION SUPERINTENDENT | 596,336 | 7.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHAPLAIN | 35,403 | 1.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL COUNSEL | 71,425 | 0.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE SECRETARY | 27,861 | 1.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 2,978 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TYPIST | 11,375 | 0.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 80,493 | 3.70 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECEPTIONIST | 31,919 | 1.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT | 2,121 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SUPERVISOR | 88 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 43,778 | 1.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DOMESTIC SERVICE WORKER | 260,707 | 13.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK | 9,642 | 0.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STAFF PHYSICIAN | 103,830 | 0.60 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CONSULTING PHYSICIAN | 3,466 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 196,609 | 3.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECT CARE AIDE | 598,771 | 31.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED PRACTICAL NURSE | 376,116 | 7.94 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 439,190 | 6.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SUPERVISOR | 33,351 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NURSING CONSULTANT | 2,288 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 156,390 | 1.51 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| THERAPY AIDE | 163,217 | 7.64 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM AIDE | 365,513 | 14.66 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM SPECIALIST | 49,777 | 1.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SOCIAL SERVICES WORKER | 3,658 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER | 19,459 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit / Decision Item / Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **CORE** | | | | | | | | |
| MAINTENANCE WORKER | 13,685 | 0.65 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAW ENFORCEMENT OFFICER | 67,241 | 1.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY GUARD | 23,844 | 0.46 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ARTIST | 5,700 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER | 14,750 | 0.61 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 1,932,744 | 0.00 | 1,932,744 | 0.00 | 1,932,744 | 0.00 |
| **TOTAL - PS** | **47,210,491** | **1,636.88** | **47,282,175** | **1,646.48** | **47,282,175** | **1,646.48** | **47,282,175** | **1,646.48** |
| TRAVEL, IN-STATE | 238,772 | 0.00 | 95,313 | 0.00 | 95,313 | 0.00 | 95,313 | 0.00 |
| TRAVEL, OUT-OF-STATE | 12,299 | 0.00 | 20,703 | 0.00 | 20,703 | 0.00 | 20,703 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| SUPPLIES | 15,891,892 | 0.00 | 16,379,655 | 0.00 | 16,379,655 | 0.00 | 13,379,655 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 203,279 | 0.00 | 229,815 | 0.00 | 229,815 | 0.00 | 229,815 | 0.00 |
| COMMUNICATION SERV & SUPP | 311,461 | 0.00 | 146,400 | 0.00 | 146,400 | 0.00 | 146,400 | 0.00 |
| PROFESSIONAL SERVICES | 917,302 | 0.00 | 1,933,736 | 0.00 | 1,933,736 | 0.00 | 933,736 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 217,038 | 0.00 | 26,333 | 0.00 | 26,333 | 0.00 | 26,333 | 0.00 |
| M&R SERVICES | 549,647 | 0.00 | 2,019,134 | 0.00 | 2,019,134 | 0.00 | 19,134 | 0.00 |
| MOTORIZED EQUIPMENT | 68,148 | 0.00 | 44,790 | 0.00 | 44,790 | 0.00 | 44,790 | 0.00 |
| OFFICE EQUIPMENT | 229,052 | 0.00 | 207,360 | 0.00 | 207,360 | 0.00 | 207,360 | 0.00 |
| OTHER EQUIPMENT | 843,236 | 0.00 | 728,526 | 0.00 | 728,526 | 0.00 | 728,526 | 0.00 |
| PROPERTY & IMPROVEMENTS | 214,943 | 0.00 | 71,187 | 0.00 | 71,187 | 0.00 | 71,187 | 0.00 |
| BUILDING LEASE PAYMENTS | 6,105 | 0.00 | 6,214 | 0.00 | 6,214 | 0.00 | 6,214 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 134,628 | 0.00 | 154,831 | 0.00 | 154,831 | 0.00 | 154,831 | 0.00 |
| MISCELLANEOUS EXPENSES | 67,983 | 0.00 | 46,485 | 0.00 | 46,485 | 0.00 | 46,485 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 801 | 0.00 | 801 | 0.00 | 801 | 0.00 |
| **TOTAL - EE** | **19,905,785** | **0.00** | **22,111,288** | **0.00** | **22,111,288** | **0.00** | **16,111,288** | **0.00** |
| REFUNDS | 175 | 0.00 | 1,274,400 | 0.00 | 1,274,400 | 0.00 | 1,274,400 | 0.00 |
| **TOTAL - PD** | **175** | **0.00** | **1,274,400** | **0.00** | **1,274,400** | **0.00** | **1,274,400** | **0.00** |
| **GRAND TOTAL** | **$67,116,451** | **1,636.88** | **$70,667,863** | **1,646.48** | **$70,667,863** | **1,646.48** | **$64,667,863** | **1,646.48** |
| **GENERAL REVENUE** | **$27,388,222** | **314.86** | **$21,963,794** | **477.96** | **$21,963,794** | **477.96** | **$15,963,794** | **477.96** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$39,728,229** | **1,322.02** | **$48,704,069** | **1,168.52** | **$48,704,069** | **1,168.52** | **$48,704,069** | **1,168.52** |

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Veterans Homes Program**
**Program is found in the following core budget(s):**

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

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

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

Chapter 42, RSMo.
38 CFR Parts 17 et al.

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

The federal Department of Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans Homes to receive the maximum standard VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

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

The homes operate under a signed legal agreement with the federal Department of Veterans Affairs. In accepting federal Department of Veterans Affairs (VA) Veterans' homes construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans' Homes for care for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.

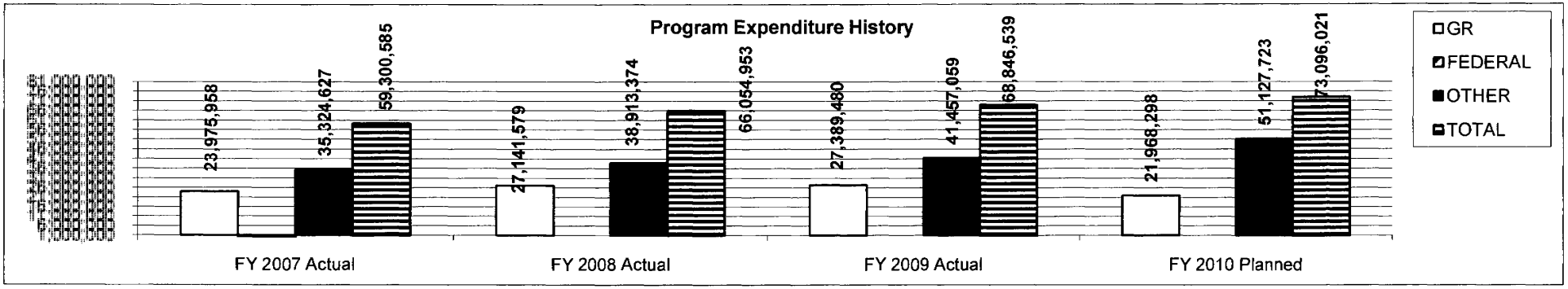
# PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name Veterans Homes Program**

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

**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?**

Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund

**7a. Provide an effectiveness measure.**

| Home | Waiting List at June 30, 2009 |
|---|---|
| Cameron | 127 |
| Cape Girardeau | 277 |
| Mexico | 128 |
| Mt. Vernon | 270 |
| St. James | 70 |
| St. Louis | 195 |
| Warrensburg | 165 |
| Total | 1232 |

# PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Veterans Homes Program**
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|
| Average Percent of Occupancy | 92% | 83% | 86% | 90% | 99% | 99% |
| Volunteer Hours | 128,188 | 134,569 | 141,140 | 132,239 | 146,487 | 139,367 |

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

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Number of residents served | 1,405 | 1,413 | 1,568 | 1,509 | 1,658 | 1,927 | 1,913 |

Available Beds:

| HOME | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Cape Girardeau | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mexico | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mt. Vernon | 103 | 200 | 200 | 200 | 200 | 200 | 200 |
| St. James | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| St. Louis | 200 | 200 | 300 | 300 | 300 | 300 | 300 |
| Warrensburg | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | 1153 | 1250 | 1350 | 1350 | 1350 | 1350 | 1350 |

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name Veterans Homes Program**

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

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

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008 and 2009 satisfaction results follow:

| Home | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 88% | 83% | 91% | 88% | 90% | 93% | 94% |
| Cape Girardeau | 95% | 96% | 95% | 94% | 94% | 91% | 93% |
| Mexico | 88% | 92% | 94% | 92% | 92% | 91% | 96% |
| Mt. Vernon | 92% | 96% | 95% | 94% | 88% | 96% | 97% |
| St. James | 94% | 95% | 95% | 97% | 95% | 94% | 95% |
| St. Louis | 85% | 84% | 90% | 87% | 97% | 87% | 83% |
| Warrensburg | 89% | 90% | 88% | 90% | 86% | 93% | 93% |

NEW DECISION ITEM
RANK: 9 OF 43

000569

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Food Inflation** **DI# 1812171** | |

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 676,748 | 676,748 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **676,748** | **676,748** |
| **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: Home Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 676,748 | 676,748 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **676,748** | **676,748** |
| **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: Home Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: Food Inflation | | |

## 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 funding is needed to keep pace with inflation for the cost of caring for the Veterans in the Missouri Veterans Homes.

NEW DECISION ITEM
RANK: 9 OF 43

000570

| | |
|---|---|
| Department of Public Safety | Budget Unit Veterans Homes - 84507C |
| Division Missouri Veterans Commission | |
| DI Name Food Inflation DI# 1812171 | |

**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.)**

Actual increases in food expenditures from FY 2007 through FY 2009 were analyzed to project the increase in food expenditures in FY 2011. An inflation rate of 15% was used.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 190 Supplies (Food) | | | | | 676,748 | | 676,748 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **676,748** | | **676,748** | | **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** | **676,748** | **0.0** | **676,748** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 9 OF 43

000571

Department of Public Safety
Division Missouri Veterans Commission
DI Name Food Inflation DI# 1812171

Budget Unit Veterans Homes - 84507C

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 190 Supplies (Food) | | | | | 676,748 | | 676,748 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **676,748** | | **676,748** | | **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** | **676,748** | **0.0** | **676,748** | **0.0** | **0** |

Department of Public Safety
Division Missouri Veterans Commission
DI Name Food Inflation DI# 1812171

Budget Unit Veterans Homes - 84507C

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

### 6a. Provide an effectiveness measure.

| Home | Waiting List at June 30, 2009 |
|---|---|
| Cameron | 127 |
| Cape Girardeau | 277 |
| Mexico | 128 |
| Mt. Vernon | 270 |
| St. James | 70 |
| St. Louis | 195 |
| Warrensburg | 165 |
| Total | 1232 |

### 6b. Provide an efficiency measure.

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|
| Average Percent of Occupancy | 92% | 83% | 86% | 90% | 99% | 99% |
| Volunteer Hours | 128,188 | 134,569 | 141,140 | 132,239 | 146,487 | 139,367 |

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Food Inflation** **DI# 1812171** | |

**6c. Provide the number of clients/individuals served, if applicable.**

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Number of residents served | 1,405 | 1,413 | 1,568 | 1,509 | 1,658 | 1,927 | 1,913 |

Available Beds:

| HOME | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Cape Girardeau | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mexico | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mt. Vernon | 103 | 200 | 200 | 200 | 200 | 200 | 200 |
| St. James | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| St. Louis | 200 | 200 | 300 | 300 | 300 | 300 | 300 |
| Warrensburg | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | 1153 | 1250 | 1350 | 1350 | 1350 | 1350 | 1350 |

| | |
|---|---|
| Department of Public Safety | Budget Unit Veterans Homes - 84507C |
| Division Missouri Veterans Commission | |
| DI Name Food Inflation DI# 1812171 | |

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort,

safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008 and 2009 satisfaction results follow:

| Home | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 88% | 83% | 91% | 88% | 90% | 93% | 94% |
| Cape Girardeau | 95% | 96% | 95% | 94% | 94% | 91% | 93% |
| Mexico | 88% | 92% | 94% | 92% | 92% | 91% | 96% |
| Mt. Vernon | 92% | 96% | 95% | 94% | 88% | 96% | 97% |
| St. James | 94% | 95% | 95% | 97% | 95% | 94% | 95% |
| St. Louis | 85% | 84% | 90% | 87% | 97% | 87% | 83% |
| Warrensburg | 89% | 90% | 88% | 90% | 86% | 93% | 93% |

**NEW DECISION ITEM**
**RANK: 9 OF 43**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Food Inflation** **DI# 1812171** | |

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

The Missouri Veterans Homes will continue to provide quality care to Missouri's Veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Food Inflation - 1812171** | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 676,748 | 0.00 | 676,748 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **676,748** | **0.00** | **676,748** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$676,748** | **0.00** | **$676,748** | **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** | **$676,748** | **0.00** | **$676,748** | **0.00** |

**NEW DECISION ITEM**
**RANK: 41 OF 43**

**Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Anti-Wandering System for Veterans Homes DI# 1812175**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 903,000 | 903,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **903,000** | **903,000** |
| **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: Home Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | 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: Home Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: New Software and Equipment | | |

## 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.

Funding is needed to purchase a security system to prevent high elopement risk residents from wandering in or leaving the Veterans Homes. Wandering refers to a cognitively impaired resident's ability to move aimlessly inside a facility without an appreciation of personal safety and enter into a dangerous situation, for example, stairwells, other resident rooms, or other unsafe areas. Elopers are differentiated from wanderers by their purposeful, overt, and often repeated attempts to leave the building and the premises. Frequently elopements are attempted with a perceived need, for example, to feed the dog, but the dog was a childhood pet. This security system provides the following benefits, increase resident safety, increased resident independence, more flexibility in managing high risk residents, family peace of mind, improved resident quality of life, and more admission options from the waiting list.

**NEW DECISION ITEM**
**RANK: 41 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Anti-Wandering System for Veterans Homes DI# 1812175**

**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 estimated cost to install the security system in each of the seven facilities is $115,000, and the estimated annual maintenance is estimated to be $14,000.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 480 Computer Equipment and Software | | | | | 805,000 | | 805,000 | | 805,000 |
| 430 M&R Services | | | | | 98,000 | | 98,000 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **903,000** | | **903,000** | | **805,000** |
| 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** | **903,000** | **0.0** | **903,000** | **0.0** | **805,000** |

**NEW DECISION ITEM**
**RANK: 41 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Anti-Wandering System for Veterans Homes DI# 1812175**

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

NEW DECISION ITEM
RANK: 41 OF 43

| | |
|---|---|
| Department of Public Safety | Budget Unit Veterans Homes - 84507C |
| Division Missouri Veterans Commission | |
| DI Name Anti-Wandering System for Veterans Homes DI# 1812175 | |

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

**6a. Provide an effectiveness measure.**

| Home | Waiting List at June 30, 2009 |
|---|---|
| Cameron | 127 |
| Cape Girardeau | 277 |
| Mexico | 128 |
| Mt. Vernon | 270 |
| St. James | 70 |
| St. Louis | 195 |
| Warrensburg | 165 |
| Total | 1232 |

**6b. Provide an efficiency measure.**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|
| Average Percent of Occupancy | 92% | 83% | 86% | 90% | 99% | 99% |
| Volunteer Hours | 128,188 | 134,569 | 141,140 | 132,239 | 146,487 | 139,367 |

**NEW DECISION ITEM**
**RANK: 41 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Anti-Wandering System for Veterans Homes DI# 1812175**

**6c. Provide the number of clients/individuals served, if applicable.**

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Number of residents served | 1,405 | 1,413 | 1,568 | 1,509 | 1,658 | 1,927 | 1,913 |

Available Beds:

| HOME | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Cape Girardeau | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mexico | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mt. Vernon | 103 | 200 | 200 | 200 | 200 | 200 | 200 |
| St. James | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| St. Louis | 200 | 200 | 300 | 300 | 300 | 300 | 300 |
| Warrensburg | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | 1153 | 1250 | 1350 | 1350 | 1350 | 1350 | 1350 |

NEW DECISION ITEM
RANK: 41 OF 43

| | |
|---|---|
| Department of Public Safety | Budget Unit Veterans Homes - 84507C |
| Division Missouri Veterans Commission | |
| DI Name Anti-Wandering System for Veterans Homes DI# 1812175 | |

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort,

safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008 and 2009 satisfaction results follow:

| Home | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 88% | 83% | 91% | 88% | 90% | 93% | 94% |
| Cape Girardeau | 95% | 96% | 95% | 94% | 94% | 91% | 93% |
| Mexico | 88% | 92% | 94% | 92% | 92% | 91% | 96% |
| Mt. Vernon | 92% | 96% | 95% | 94% | 88% | 96% | 97% |
| St. James | 94% | 95% | 95% | 97% | 95% | 94% | 95% |
| St. Louis | 85% | 84% | 90% | 87% | 97% | 87% | 83% |
| Warrensburg | 89% | 90% | 88% | 90% | 86% | 93% | 93% |

**NEW DECISION ITEM**
**RANK: 41 OF 43**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Anti-Wandering System for Veterans Homes DI# 1812175** | |

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

Hazardous wandering and elopements are among the most costly risk exposures in long-term care. By installing this type of security system, the likelihood of a resident putting himself or herself in a dangerous situation is greatly reduced.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Anti-Wandering System - 1812175** | | | | | | | | |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 98,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 805,000 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **903,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$903,000** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$903,000** | **0.00** | | **0.00** |

**NEW DECISION ITEM**
**RANK: 42 OF 43**

**Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Interactive Therapeutic Software for Veterans DI# 1812176**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 395,000 | 395,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **395,000** | **395,000** |
| **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: Home Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | 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: Home Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: New Software | | |

## 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.

Funding is needed to purchase a software application that is designed to encourage residents to interact with family, friends, the internet, and customized programs. Many residents suffer from boredom, loneliness, and helplessness, and this software includes therapy tools that address the physical, cognitive and emotional health of the user. Through the use of virtual technologies, Veterans residing in the Missouri Veterans Homes will be able to ride a bicycle, drive a car, and even use a flight simulator.

NEW DECISION ITEM
RANK: 42 OF 43

Department of Public Safety
Division Missouri Veterans Commission
DI Name Interactive Therapeutic Software for Veterans DI# 1812176

Budget Unit Veterans Homes - 84507C

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

The cost to implement this type of system is $395,000.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 480 Computer Equipment | | | | | 395,000 | | 395,000 | | 350,000 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **395,000** | | **395,000** | | **350,000** |
| 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** | **395,000** | **0.0** | **395,000** | **0.0** | **350,000** |

NEW DECISION ITEM
RANK: 42 OF 43

Department of Public Safety
Division Missouri Veterans Commission
DI Name Interactive Therapeutic Software for Veterans DI# 1812176

Budget Unit Veterans Homes - 84507C

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

**NEW DECISION ITEM**
**RANK: 42 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Interactive Therapeutic Software for Veterans DI# 1812176**

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

**6a. Provide an effectiveness measure.**

| Home | Waiting List at June 30, 2009 |
|---|---|
| Cameron | 127 |
| Cape Girardeau | 277 |
| Mexico | 128 |
| Mt. Vernon | 270 |
| St. James | 70 |
| St. Louis | 195 |
| Warrensburg | 165 |
| Total | 1232 |

**6b. Provide an efficiency measure.**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|
| Average Percent of Occupancy | 92% | 83% | 86% | 90% | 99% | 99% |
| Volunteer Hours | 128,188 | 134,569 | 141,140 | 132,239 | 146,487 | 139,367 |

**NEW DECISION ITEM**
**RANK: 42 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Interactive Therapeutic Software for Veterans DI# 1812176**

**6c. Provide the number of clients/individuals served, if applicable.**

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Number of residents served | 1,405 | 1,413 | 1,568 | 1,509 | 1,658 | 1,927 | 1,913 |

Available Beds:

| HOME | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Cape Girardeau | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mexico | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mt. Vernon | 103 | 200 | 200 | 200 | 200 | 200 | 200 |
| St. James | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| St. Louis | 200 | 200 | 300 | 300 | 300 | 300 | 300 |
| Warrensburg | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | 1153 | 1250 | 1350 | 1350 | 1350 | 1350 | 1350 |

NEW DECISION ITEM
RANK: 42 OF 43

| | |
|---|---|
| Department of Public Safety | Budget Unit Veterans Homes - 84507C |
| Division Missouri Veterans Commission | |
| DI Name Interactive Therapeutic Software for Veterans DI# 1812176 | |

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008 and 2009 satisfaction results follow:

| Home | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 88% | 83% | 91% | 88% | 90% | 93% | 94% |
| Cape Girardeau | 95% | 96% | 95% | 94% | 94% | 91% | 93% |
| Mexico | 88% | 92% | 94% | 92% | 92% | 91% | 96% |
| Mt. Vernon | 92% | 96% | 95% | 94% | 88% | 96% | 97% |
| St. James | 94% | 95% | 95% | 97% | 95% | 94% | 95% |
| St. Louis | 85% | 84% | 90% | 87% | 97% | 87% | 83% |
| Warrensburg | 89% | 90% | 88% | 90% | 86% | 93% | 93% |

**NEW DECISION ITEM**
**RANK: 42 OF 43**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Interactive Therapeutic Software for Veterans DI# 1812176** | |

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

Implementing this application will help to promote the physical and psychosocial well-being of the residents. Per federal VA regulations, each resident must have activities as part of their plan of care.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Therapeutic Software - 1812176** | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 395,000 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **395,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$395,000** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$395,000** | **0.00** | | **0.00** |

**NEW DECISION ITEM**
**RANK: 39 OF 43**

**Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Physicians Dictation System for Veterans Homes DI# 1812177**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 49,900 | 49,900 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **49,900** | **49,900** |
| **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: Home Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | 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*

Other Funds: Home Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: New Software | | |

## 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.

Funding is needed to purchase a physicians dictation software application. Presently, clerical staff is used to transcribe notes from each of the physicians. A dictation software application will allow the physicians to create their own progress notes, patient histories, and physicals. This will create a more accurate system of transcribing because the physician can create their own voice activated notes, and another person does not need to interpret and type the notes. This system will also create a more timely transcription to ensure compliance with federal VA regulations.

**NEW DECISION ITEM**
**RANK: 39 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Physicians Dictation System for Veterans Homes DI# 1812177**

**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 estimated cost of the system is estimated to be $49,900.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| 480 Computer Equipment | | | | | 49,900 | | 49,900 | | 49,900 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **49,900** | | **49,900** | | **49,900** |
| 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** | **49,900** | **0.0** | **49,900** | **0.0** | **49,900** |

**NEW DECISION ITEM**
**RANK: 39 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Physicians Dictation System for Veterans Homes DI# 1812177**

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

**NEW DECISION ITEM**
**RANK: 39 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Physicians Dictation System for Veterans Homes DI# 1812177**

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

**6a. Provide an effectiveness measure.**

| Home | Waiting List at June 30, 2009 |
|---|---|
| Cameron | 127 |
| Cape Girardeau | 277 |
| Mexico | 128 |
| Mt. Vernon | 270 |
| St. James | 70 |
| St. Louis | 195 |
| Warrensburg | 165 |
| Total | 1232 |

**6b. Provide an efficiency measure.**

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|
| Average Percent of Occupancy | 92% | 83% | 86% | 90% | 99% | 99% |
| Volunteer Hours | 128,188 | 134,569 | 141,140 | 132,239 | 146,487 | 139,367 |

**NEW DECISION ITEM**
**RANK: 39 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name Physicians Dictation System for Veterans Homes DI# 1812177**

**6c. Provide the number of clients/individuals served, if applicable.**

| | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Number of residents served | 1,405 | 1,413 | 1,568 | 1,509 | 1,658 | 1,927 | 1,913 |

Available Beds:

| HOME | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| Cape Girarde | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mexico | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Mt. Vernon | 103 | 200 | 200 | 200 | 200 | 200 | 200 |
| St. James | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| St. Louis | 200 | 200 | 300 | 300 | 300 | 300 | 300 |
| Warrensburg | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| | 1153 | 1250 | 1350 | 1350 | 1350 | 1350 | 1350 |

NEW DECISION ITEM
RANK: 39 OF 43

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Physicians Dictation System for Veterans Homes DI# 1812177** | |

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008 and 2009 satisfaction results follow:

| Home | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|
| Cameron | 88% | 83% | 91% | 88% | 90% | 93% | 94% |
| Cape Girarde | 95% | 96% | 95% | 94% | 94% | 91% | 93% |
| Mexico | 88% | 92% | 94% | 92% | 92% | 91% | 96% |
| Mt. Vernon | 92% | 96% | 95% | 94% | 88% | 96% | 97% |
| St. James | 94% | 95% | 95% | 97% | 95% | 94% | 95% |
| St. Louis | 85% | 84% | 90% | 87% | 97% | 87% | 83% |
| Warrensburg | 89% | 90% | 88% | 90% | 86% | 93% | 93% |

**NEW DECISION ITEM**
**RANK: 39 OF 43**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name Physicians Dictation System for Veterans Homes DI# 1812177** | |

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

Voice-activated dictation will provide more accurate and timely transcription.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **Physicians Dictation System - 1812177** | | | | | | | | |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 49,900 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **49,900** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$49,900** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$49,900** | **0.00** | | **0.00** |

**NEW DECISION ITEM**
**RANK: 43 OF 43**

**Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name GR/Veterans Homes Fund Switch** **DI# 1812178**

## 1. AMOUNT OF REQUEST

**FY 2011 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:

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 6,000,000 | 6,000,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **6,000,000** | **6,000,000** |
| **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: Home Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | X | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

The Governor's Recommendation is a fund switch of $6,000,000 from General Revenue to Home Fund.

NEW DECISION ITEM
RANK: 43 OF 43

Department of Public Safety
Division Missouri Veterans Commission
DI Name GR/Veterans Homes Fund Switch DI# 1812178

Budget Unit Veterans Homes - 84507C

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

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| **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: 43 OF 43**

**Department of Public Safety** **Budget Unit** Veterans Homes - 84507C
**Division Missouri Veterans Commission**
**DI Name GR/Veterans Homes Fund Switch** **DI# 1812178**

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| Supplies | | | | | 3,000,000 | | 3,000,000 | | |
| Professional Services | | | | | 1,000,000 | | 1,000,000 | | |
| M&R Services | | | | | 2,000,000 | | 2,000,000 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **6,000,000** | | **6,000,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **6,000,000** | **0.0** | **6,000,000** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 43 OF 43

| | |
|---|---|
| Department of Public Safety | Budget Unit Veterans Homes - 84507C |
| Division Missouri Veterans Commission | |
| DI Name GR/Veterans Homes Fund Switch DI# 1812178 | |

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

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM**
**RANK: 43 OF 43**

| | |
|---|---|
| **Department of Public Safety** | **Budget Unit** Veterans Homes - 84507C |
| **Division Missouri Veterans Commission** | |
| **DI Name GR/Veterans Homes Fund Switch** **DI# 1812178** | |

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

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES** | | | | | | | | |
| **GR/Veterans Homes Fund Switch - 1812178** | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,000,000 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,000,000 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **6,000,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$6,000,000** | **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** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$6,000,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES OVERTIME** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,267 | 0.04 | 4,504 | 0.00 | 4,504 | 0.00 | 4,504 | 0.00 |
| MO VETERANS HOMES | 1,728,838 | 61.65 | 2,423,654 | 0.00 | 2,423,654 | 0.00 | 2,423,654 | 0.00 |
| TOTAL - PS | 1,730,105 | 61.69 | 2,428,158 | 0.00 | 2,428,158 | 0.00 | 2,428,158 | 0.00 |
| **TOTAL** | **1,730,105** | **61.69** | **2,428,158** | **0.00** | **2,428,158** | **0.00** | **2,428,158** | **0.00** |
| **GRAND TOTAL** | **$1,730,105** | **61.69** | **$2,428,158** | **0.00** | **$2,428,158** | **0.00** | **$2,428,158** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Veterans Homes Overtime - 84509C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Homes Overtime | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 4,504 | 0 | 2,423,654 | 2,428,158 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **4,504** | **0** | **2,423,654** | **2,428,158** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *2,708* | *0* | *1,457,343* | *1,460,051* |

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

Other Funds: Home Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 4,504 | 0 | 2,423,654 | 2,428,158 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **4,504** | **0** | **2,423,654** | **2,428,158** |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *2,708* | *0* | *1,457,343* | *1,460,051* |

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

Other Funds: Home Fund

## 2. CORE DESCRIPTION

The purpose of this core is to fund the overtime of the employees of the Missouri Veterans Homes.

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

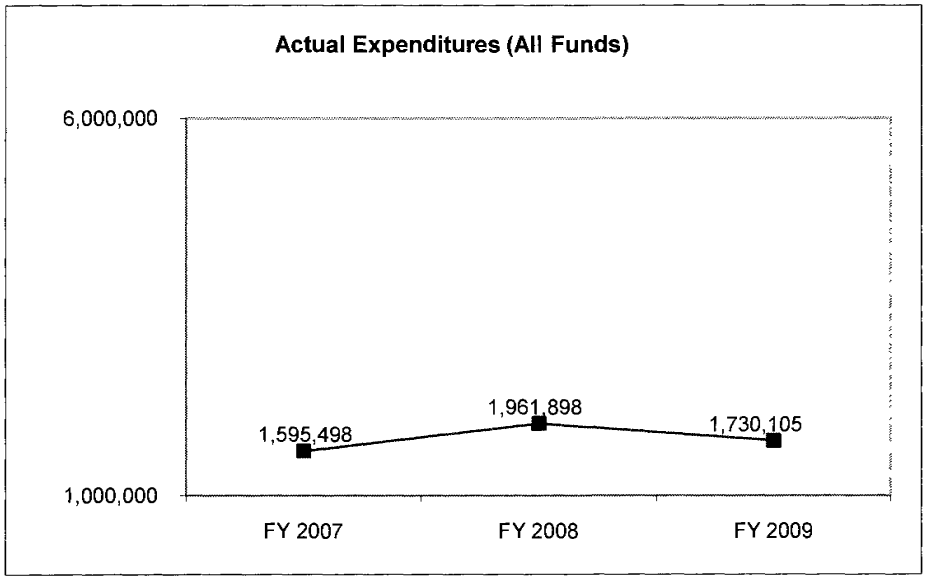
Missouri Veterans Homes

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | Veterans Homes Overtime - 84509C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Homes Overtime | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,011,421 | 2,357,435 | 2,428,158 | 2,428,158 |
| Less Reverted (All Funds) | (1,503,312) | (131) | (1,431) | N/A |
| Budget Authority (All Funds) | 3,508,109 | 2,357,304 | 2,426,727 | N/A |
| Actual Expenditures (All Funds) | 1,595,498 | 1,961,898 | 1,730,105 | N/A |
| Unexpended (All Funds) | 1,912,611 | 395,406 | 696,622 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 20 | 527 | 1,806 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,912,591 | 394,879 | 694,816 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**VETERANS HOMES OVERTIME**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 0.00 | 4,504 | 0 | 2,423,654 | 2,428,158 | |
| | **Total** | **0.00** | **4,504** | **0** | **2,423,654** | **2,428,158** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 0.00 | 4,504 | 0 | 2,423,654 | 2,428,158 | |
| | **Total** | **0.00** | **4,504** | **0** | **2,423,654** | **2,428,158** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 0.00 | 4,504 | 0 | 2,423,654 | 2,428,158 | |
| | **Total** | **0.00** | **4,504** | **0** | **2,423,654** | **2,428,158** | |

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES OVERTIME** | | | | | | | | |
| **CORE** | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 16 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 267 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 15 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 5 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 4,781 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 2,665 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STORES CLERK | 940 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 1,681 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 738 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 1,436 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 1,596 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL OFCR I | 4,109 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM REP II | 13 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPV OF VOLUNTEER SERVICES | 1,058 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH INFORMATION TECH II | 83 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL CLERK | 3,142 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 53,112 | 2.68 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER II | 6,678 | 0.31 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORK SPV | 1,263 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HOUSEKEEPER I | 7,518 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAUNDRY WORKER I | 21,710 | 1.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAUNDRY WORKER II | 4,631 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BAKER I | 1,464 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK I | 18,845 | 0.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 17,980 | 0.73 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK III | 13,990 | 0.47 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 4,017 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DINING ROOM SPV | 5,512 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER I | 47,641 | 2.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FOOD SERVICE HELPER II | 12,314 | 0.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PHYSICIAN | 10,245 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NURSING ASST I | 600,231 | 26.59 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES OVERTIME** | | | | | | | | |
| **CORE** | | | | | | | | |
| NURSING ASST II | 204,824 | 8.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LPN I GEN | 9,987 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LPN II GEN | 3,652 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LPN III GEN | 260,475 | 6.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE I | 3,762 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE II | 8,550 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE III | 227,775 | 4.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE IV | 45,850 | 0.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE V | 2,954 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACTIVITY AIDE I | 371 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACTIVITY AIDE II | 3,703 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACTIVITY THER | 3,783 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPY TECH | 3,900 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPY AIDE I | 1,473 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PHYSICAL THERAPY AIDE II | 14,270 | 0.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATIONAL THER I | 1,629 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATIONAL THER II | 3,827 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLINICAL CASEWORK ASST I | 750 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLINICAL CASEWORK ASST II | 1,865 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED CLINICAL SOCIAL WKR | 4,340 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLIN CASEWORK PRACTITIONER I | 1,266 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLIN CASEWORK PRACTITIONER II | 942 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLINICAL SOCIAL WORK SPV | 936 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER II | 1,310 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 90 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 860 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 6,020 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 461 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTOR VEHICLE DRIVER | 10,495 | 0.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT MAINTENANCE ENGR I | 768 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANT MAINTENANCE ENGR II | 574 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BARBER | 27 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES OVERTIME** | | | | | | | | |
| **CORE** | | | | | | | | |
| COSMETOLOGIST | 167 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 2,774 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHAPLAIN | 79 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 738 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECEPTIONIST | 110 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 10 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DOMESTIC SERVICE WORKER | 3,943 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 2,925 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIRECT CARE AIDE | 3,572 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LICENSED PRACTICAL NURSE | 10,755 | 0.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE | 4,313 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| REGISTERED NURSE SUPERVISOR | 1,452 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NURSE CLINICIAN/PRACTITIONER | 2,046 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| THERAPY AIDE | 1,585 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM AIDE | 3,429 | 0.14 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HEALTH PROGRAM SPECIALIST | 1,594 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 3,348 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAW ENFORCEMENT OFFICER | 1,576 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ARTIST | 4,400 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER | 104 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 2,428,158 | 0.00 | 2,428,158 | 0.00 | 2,428,158 | 0.00 |
| **TOTAL - PS** | **1,730,105** | **61.69** | **2,428,158** | **0.00** | **2,428,158** | **0.00** | **2,428,158** | **0.00** |
| **GRAND TOTAL** | **$1,730,105** | **61.69** | **$2,428,158** | **0.00** | **$2,428,158** | **0.00** | **$2,428,158** | **0.00** |
| **GENERAL REVENUE** | **$1,267** | **0.04** | **$4,504** | **0.00** | **$4,504** | **0.00** | **$4,504** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$1,728,838** | **61.65** | **$2,423,654** | **0.00** | **$2,423,654** | **0.00** | **$2,423,654** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| VETERANS' COMMISSION CI TRUST | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **500,000** | **0.00** | **500,000** | **0.00** | **500,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$500,000** | **0.00** | **$500,000** | **0.00** | **$500,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | 85466C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Homes - Transfer | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 500,000E | 500,000E |
| **Total** | **0** | **0** | **500,000E** | **500,000E** |
| **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: Veterans Commission Capital Improvement Trust Fund

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 |
| **EE** | 0 | 0 | 0 | 0 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 500,000E | 500,000E |
| **Total** | **0** | **0** | **500,000E** | **500,000E** |
| **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: Veterans Commission Capital Improvement Trust Fund

## 2. CORE DESCRIPTION

Section 313.835, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.

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

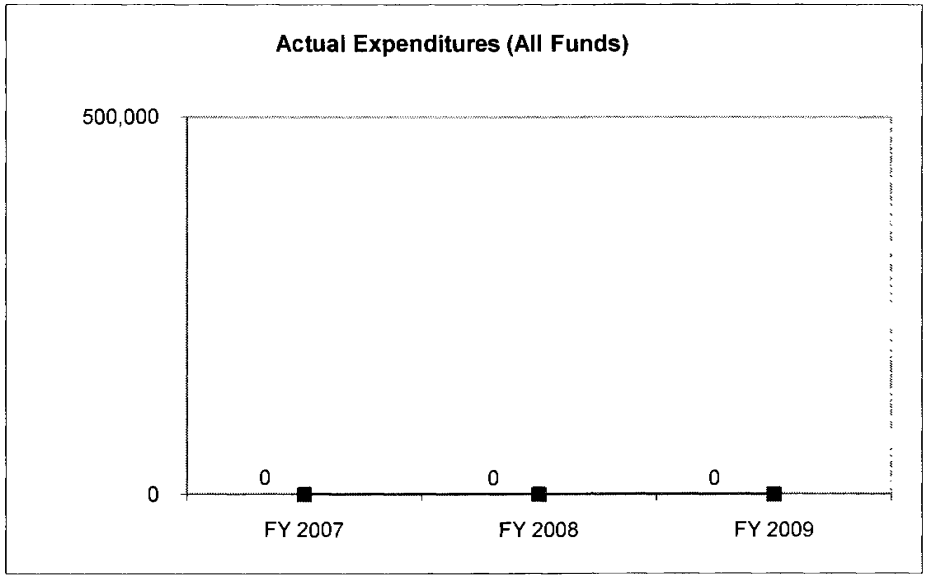
Missouri Veterans Homes

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Department of Public Safety | **Budget Unit** | 85466C |
| **Division** | Missouri Veterans Commission | | |
| **Core -** | Veterans Homes - Transfer | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| | | | | 500,000 |
| Appropriation (All Funds) | 500,000 | 500,000 | 500,000 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 500,000 | 500,000 | 500,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 500,000 | 500,000 | 500,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 500,000 | 500,000 | 500,000 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | **Total** | **0.00** | **0** | **0** | **500,000** | **500,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | **Total** | **0.00** | **0** | **0** | **500,000** | **500,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 500,000 | 500,000 | |
| | **Total** | **0.00** | **0** | **0** | **500,000** | **500,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETERANS HOMES-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| **TOTAL - TRF** | **0** | **0.00** | **500,000** | **0.00** | **500,000** | **0.00** | **500,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$500,000** | **0.00** | **$500,000** | **0.00** | **$500,000** | **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** | **$0** | **0.00** | **$500,000** | **0.00** | **$500,000** | **0.00** | **$500,000** | **0.00** |

GAMING COMMISSION

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-GAMING DIVISION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| COMPULSIVE GAMBLER | 81,573 | 2.00 | 81,905 | 2.00 | 81,905 | 2.00 | 81,905 | 0.00 |
| GAMING COMMISSION FUND | 11,692,002 | 210.64 | 13,858,412 | 228.00 | 13,858,412 | 228.00 | 13,858,412 | 230.00 |
| TOTAL - PS | 11,773,575 | 212.64 | 13,940,317 | 230.00 | 13,940,317 | 230.00 | 13,940,317 | 230.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| COMPULSIVE GAMBLER | 12,925 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| GAMING COMMISSION FUND | 1,838,682 | 0.00 | 2,517,868 | 0.00 | 1,917,597 | 0.00 | 1,917,597 | 0.00 |
| TOTAL - EE | 1,851,607 | 0.00 | 2,577,868 | 0.00 | 1,977,597 | 0.00 | 1,977,597 | 0.00 |
| **TOTAL** | **13,625,182** | **212.64** | **16,518,185** | **230.00** | **15,917,914** | **230.00** | **15,917,914** | **230.00** |
| **GRAND TOTAL** | **$13,625,182** | **212.64** | **$16,518,185** | **230.00** | **$15,917,914** | **230.00** | **$15,917,914** | **230.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85002C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | MGC Operating Core | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 13,940,317 | 13,940,317 |
| **EE** | 0 | 0 | 1,977,597 | 1,977,597 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **15,917,914** | **15,917,914** |
| **FTE** | **0.00** | **0.00** | **230.00** | **230.00** |
| ***Est. Fringe*** | *0* | *0* | *9,308,535* | *9,308,535* |

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

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

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| **PS** | 0 | 0 | 13,940,317 | 13,940,317 |
| **EE** | 0 | 0 | 1,977,597 | 1,977,597 |
| **PSD** | 0 | 0 | 0 | 0 |
| **TRF** | 0 | 0 | 0 | 0 |
| **Total** | **0** | **0** | **15,917,914** | **15,917,914** |
| **FTE** | **0.00** | **0.00** | **230.00** | **230.00** |
| ***Est. Fringe*** | *0* | *0* | *9,308,535* | *9,308,535* |

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

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

## 2. CORE DESCRIPTION

The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives most of its funding to cover its operational costs from: quarterly casino reimbursements; company, supplier and level 1 background investigations; and applicant, original, and renewal licensing fees. The remainder of funding comes from admission fees the vast majority of which are transferred on a regular basis by statutory formula to: Access Missouri Financial Fund, Veterans' Commission Capital Improvement Trust Fund, Missouri National Guard Trust Fund, and Early Childhood Development Education and Care Fund.

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

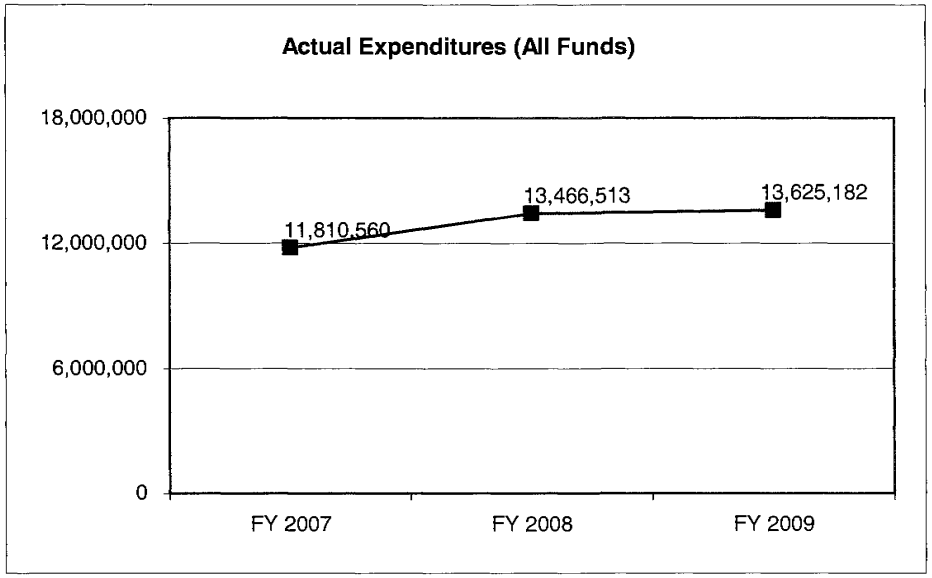
Missouri Gaming Commission

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85002C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | MGC Operating Core | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 15,047,036 | 14,823,848 | 15,208,470 | 16,518,185 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 15,047,036 | 14,823,848 | 15,208,470 | N/A |
| Actual Expenditures (All Funds) | 11,810,560 | 13,466,513 | 13,625,182 | N/A |
| Unexpended (All Funds) | 3,236,476 | 1,357,335 | 1,583,288 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 3,236,476 | 1,357,335 | 1,583,288 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 230.00 | 0 | 0 | 13,940,317 | 13,940,317 | |
| | | EE | 0.00 | 0 | 0 | 2,577,868 | 2,577,868 | |
| | | **Total** | **230.00** | **0** | **0** | **16,518,185** | **16,518,185** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#541] | EE | 0.00 | 0 | 0 | (478,959) | (478,959) | FY2010 NDI-for New Casino |
| Core Reallocation | [#541] | EE | 0.00 | 0 | 0 | (121,312) | (121,312) | FY2010 NDI-for New Casino |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **0** | **0** | **(600,271)** | **(600,271)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 230.00 | 0 | 0 | 13,940,317 | 13,940,317 | |
| | | EE | 0.00 | 0 | 0 | 1,977,597 | 1,977,597 | |
| | | **Total** | **230.00** | **0** | **0** | **15,917,914** | **15,917,914** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 230.00 | 0 | 0 | 13,940,317 | 13,940,317 | |
| | | EE | 0.00 | 0 | 0 | 1,977,597 | 1,977,597 | |
| | | **Total** | **230.00** | **0** | **0** | **15,917,914** | **15,917,914** | |

# FLEXIBILITY REQUEST FORM



| | |
|---|---|
| **BUDGET UNIT NUMBER:** | **DEPARTMENT:** Public Safety |
| **BUDGET UNIT NAME:** | **DIVISION:** Missouri Gaming Commission |

**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**

| FY 2010 Core | | | | FY 2011 Request |
|---|---|---|---|---|
| PS $13,858,412 | x | 25% | = | $3,464,603 |

The Missouri Gaming Commission, currently does not have "budget flexibility." Therefore, it is requesting budget flexibility to allow unused personal service dollars for expense and equipment. The Commission recognizes the current E&E budget was based on covering the staffing expenses and related services for eleven casino boats. In FY 2008, a twelfth casino boat was approved. In FY 2010 a thirteenth boat will become operational. In addition, corporate takeovers of casinos make it difficult to predict the Commisison's E&E budget for the cost to conduct background investigations on such large entities. Because these expenses could vary widely between fiscal years, granting the Commission budget flexibility will allow us to continue to conduct the same quality and timely investigations that the public expects. These corporate takeovers can take place anywhere in the world, thus requiring additional E&E dollars for consulting, interpreters, transcription services, and additional travel expenses. All the expenses noted, whether for casino staffing expenses or background, are directly reimbursed by licensees to the MGC Fund.

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| None | None | Unknown, but MGC estimates it could use the entire amount if personal service dollars are available. |

# FLEXIBILITY REQUEST FORM



| | |
|---|---|
| **BUDGET UNIT NUMBER:** | **DEPARTMENT:** Public Safety |
| **BUDGET UNIT NAME:** | **DIVISION:** Missouri Gaming Commission |

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

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE |
|---|---|
| N/A | NA |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-GAMING DIVISION** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 31,678 | 1.00 | 32,857 | 1.00 | 32,857 | 1.00 | 32,857 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 25,689 | 0.90 | 28,524 | 1.00 | 28,524 | 1.00 | 28,524 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 447,304 | 14.80 | 450,139 | 16.00 | 477,310 | 17.00 | 477,310 | 17.00 |
| OFFICE SERVICES ASST | 35,273 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 | 35,316 | 1.00 |
| INFORMATION SUPPORT COOR | 36,348 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 |
| COMPUTER INFO TECHNOLOGIST II | 69,623 | 1.75 | 79,673 | 2.00 | 79,673 | 2.00 | 79,673 | 2.00 |
| COMPUTER INFO TECHNOLOGIST III | 177,313 | 3.82 | 185,140 | 4.00 | 185,140 | 4.00 | 185,140 | 4.00 |
| COMPUTER INFO TECH SUPV II | 71,393 | 1.00 | 71,544 | 1.00 | 71,544 | 1.00 | 71,544 | 1.00 |
| COMPUTER INFO TECH SPEC I | 117,756 | 2.00 | 118,188 | 2.00 | 118,188 | 2.00 | 118,188 | 2.00 |
| PROCUREMENT OFCR I | 47,127 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 |
| ACCOUNT CLERK II | 30,983 | 1.00 | 31,020 | 1.00 | 31,020 | 1.00 | 31,020 | 1.00 |
| AUDITOR II | 240,325 | 5.01 | 235,902 | 5.00 | 235,902 | 5.00 | 235,902 | 5.00 |
| AUDITOR I | 561,122 | 12.96 | 606,875 | 14.00 | 606,875 | 14.00 | 606,875 | 14.00 |
| SENIOR AUDITOR | 204,376 | 4.00 | 204,610 | 4.00 | 204,610 | 4.00 | 204,610 | 4.00 |
| ACCOUNTANT I | 36,568 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 | 36,612 | 1.00 |
| ACCOUNTANT II | 40,163 | 1.00 | 40,212 | 1.00 | 40,212 | 1.00 | 40,212 | 1.00 |
| ACCOUNTANT III | 48,026 | 1.00 | 48,084 | 1.00 | 48,084 | 1.00 | 48,084 | 1.00 |
| PERSONNEL OFCR I | 6,597 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RELATIONS OFCR I | 0 | 0.00 | 35,955 | 1.00 | 35,955 | 1.00 | 35,955 | 1.00 |
| PUBLIC INFORMATION COOR | 45,979 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 | 45,060 | 1.00 |
| EXECUTIVE I | 78,840 | 2.00 | 111,041 | 3.00 | 111,041 | 3.00 | 111,041 | 3.00 |
| ADMINISTRATIVE ANAL II | 44,167 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ANAL III | 0 | 0.00 | 43,349 | 1.00 | 43,349 | 1.00 | 43,349 | 1.00 |
| INVESTIGATOR II | 160,665 | 4.00 | 159,347 | 4.00 | 159,347 | 4.00 | 159,347 | 4.00 |
| TAX PROCESSING TECH III | 0 | 0.00 | 32,866 | 1.00 | 32,866 | 1.00 | 32,866 | 1.00 |
| REVENUE PROCESSING TECH III | 32,816 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 193,481 | 3.00 | 193,706 | 3.00 | 193,706 | 3.00 | 193,706 | 3.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 89,951 | 1.00 | 90,046 | 1.00 | 90,046 | 1.00 | 90,046 | 1.00 |
| HUMAN RESOURCES MGR B1 | 53,970 | 0.88 | 61,680 | 1.00 | 61,680 | 1.00 | 61,680 | 1.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 181,064 | 3.00 | 181,476 | 3.00 | 181,476 | 3.00 | 181,476 | 3.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 197,844 | 3.00 | 198,081 | 3.00 | 198,081 | 3.00 | 198,081 | 3.00 |
| PUBLIC SAFETY MANAGER BAND 3 | 89,951 | 1.00 | 90,046 | 1.00 | 90,046 | 1.00 | 90,046 | 1.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-GAMING DIVISION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PUBLIC SAFETY PROG REP I | 36,568 | 1.00 | 37,132 | 1.00 | 37,132 | 1.00 | 37,132 | 1.00 |
| PUBLIC SAFETY PROG SPEC | 45,005 | 1.00 | 44,773 | 1.00 | 44,773 | 1.00 | 44,773 | 1.00 |
| ELECTRONIC GAMING DEVICE SPEC | 380,577 | 8.32 | 505,819 | 11.00 | 505,819 | 11.00 | 505,819 | 11.00 |
| ELECTRONIC GAMING DEVICE COOR | 84,535 | 1.66 | 102,312 | 2.00 | 102,312 | 2.00 | 102,312 | 2.00 |
| FINANCIAL AUDITOR | 159,810 | 3.00 | 211,332 | 4.00 | 211,332 | 4.00 | 211,332 | 4.00 |
| DESIGNATED PRINCIPAL ASST DIV | 125,537 | 2.77 | 122,100 | 3.00 | 122,100 | 3.00 | 122,100 | 3.00 |
| PARALEGAL | 51,454 | 1.00 | 51,516 | 1.00 | 51,516 | 1.00 | 51,516 | 1.00 |
| LEGAL COUNSEL | 67,324 | 0.91 | 75,767 | 1.00 | 75,767 | 1.00 | 75,767 | 1.00 |
| CHIEF COUNSEL | 82,065 | 1.00 | 82,169 | 1.00 | 82,169 | 1.00 | 82,169 | 1.00 |
| COMMISSION MEMBER | 4,800 | 0.01 | 16,552 | 0.00 | 16,552 | 0.00 | 16,552 | 0.00 |
| COMMISSION CHAIRMAN | 2,500 | 0.00 | 5,424 | 0.00 | 5,424 | 0.00 | 5,424 | 0.00 |
| STUDENT INTERN | 457 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK | 2,808 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RECEPTIONIST | 11,340 | 0.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AUDITOR | 9,584 | 0.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 177,231 | 3.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 113,287 | 1.00 | 113,428 | 1.00 | 113,428 | 1.00 | 113,428 | 1.00 |
| UCP PENDING CLASSIFICATION - 2 | 38,653 | 1.00 | 38,699 | 1.00 | 38,699 | 1.00 | 38,699 | 1.00 |
| OTHER | 0 | 0.00 | 297,052 | 0.00 | 297,052 | 0.00 | 297,052 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 35,102 | 1.01 | 0 | 0.00 | 34,645 | 1.00 | 34,645 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 0 | 0.00 | 25,325 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 0 | 0.00 | 61,816 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| CLERK-TYPIST III | 27,196 | 1.11 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION ANALYST I | 0 | 0.00 | 0 | 0.00 | 25,325 | 1.00 | 25,325 | 1.00 |
| CAPTAIN | 92,286 | 1.01 | 92,652 | 1.00 | 92,652 | 1.00 | 92,652 | 1.00 |
| LIEUTENANT | 333,380 | 4.00 | 371,741 | 4.00 | 371,741 | 4.00 | 371,741 | 4.00 |
| SERGEANT | 2,910,276 | 40.51 | 3,569,107 | 43.00 | 3,569,107 | 43.00 | 3,569,107 | 43.00 |
| CORPORAL | 1,984,825 | 32.15 | 2,671,145 | 37.00 | 2,671,145 | 37.00 | 2,671,145 | 37.00 |
| TROOPER 1ST CLASS | 1,556,893 | 29.52 | 1,913,311 | 35.00 | 1,913,311 | 35.00 | 1,913,311 | 35.00 |
| TROOPER | 15,946 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATIONARY TROOPER | 20,976 | 0.54 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-GAMING DIVISION** | | | | | | | | |
| **CORE** | | | | | | | | |
| CLERK | 6,768 | 0.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - PS** | **11,773,575** | **212.64** | **13,940,317** | **230.00** | **13,940,317** | **230.00** | **13,940,317** | **230.00** |
| TRAVEL, IN-STATE | 146,864 | 0.00 | 234,510 | 0.00 | 190,088 | 0.00 | 190,088 | 0.00 |
| TRAVEL, OUT-OF-STATE | 192,939 | 0.00 | 284,756 | 0.00 | 284,756 | 0.00 | 284,756 | 0.00 |
| SUPPLIES | 181,296 | 0.00 | 185,726 | 0.00 | 111,416 | 0.00 | 111,416 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 88,217 | 0.00 | 234,720 | 0.00 | 132,900 | 0.00 | 132,900 | 0.00 |
| COMMUNICATION SERV & SUPP | 342,376 | 0.00 | 400,760 | 0.00 | 398,820 | 0.00 | 398,820 | 0.00 |
| PROFESSIONAL SERVICES | 348,080 | 0.00 | 522,611 | 0.00 | 359,236 | 0.00 | 359,236 | 0.00 |
| M&R SERVICES | 156,139 | 0.00 | 141,850 | 0.00 | 133,258 | 0.00 | 133,258 | 0.00 |
| COMPUTER EQUIPMENT | 319,081 | 0.00 | 145,449 | 0.00 | 227,153 | 0.00 | 227,153 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 186,210 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 25,123 | 0.00 | 64,116 | 0.00 | 43,800 | 0.00 | 43,800 | 0.00 |
| OTHER EQUIPMENT | 21,204 | 0.00 | 151,110 | 0.00 | 70,120 | 0.00 | 70,120 | 0.00 |
| PROPERTY & IMPROVEMENTS | 7,565 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 575 | 0.00 | 2,550 | 0.00 | 2,550 | 0.00 | 2,550 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 636 | 0.00 | 700 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| MISCELLANEOUS EXPENSES | 21,512 | 0.00 | 17,800 | 0.00 | 17,800 | 0.00 | 17,800 | 0.00 |
| **TOTAL - EE** | **1,851,607** | **0.00** | **2,577,868** | **0.00** | **1,977,597** | **0.00** | **1,977,597** | **0.00** |
| **GRAND TOTAL** | **$13,625,182** | **212.64** | **$16,518,185** | **230.00** | **$15,917,914** | **230.00** | **$15,917,914** | **230.00** |
| **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** | **$13,625,182** | **212.64** | **$16,518,185** | **230.00** | **$15,917,914** | **230.00** | **$15,917,914** | **230.00** |

# PROGRAM DESCRIPTION

**Department: Public Safety**

**Program Name: Missouri Gaming Commission**

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

| | MGC Operating | Patrol Fringe Benefits | Refunds-Gaming | Refunds-Bingo Fund | MO Breeders Fund | | TOTAL |
|---|---|---|---|---|---|---|---|
| OTHER | 15,917,914 | 5,076,645 | 15,000 | 5,000 | 5,000 | | 21,019,559 |

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

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

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

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

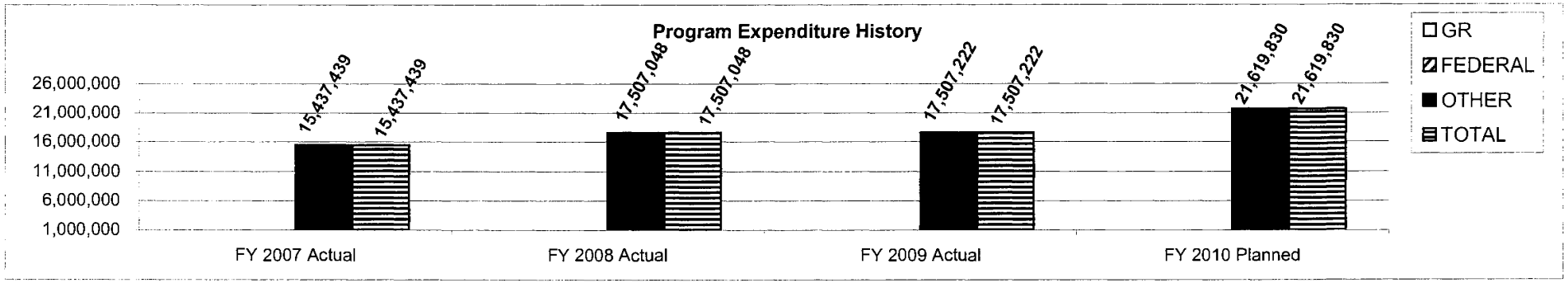
**3. Are there federal matching requirements? If yes, please explain.**

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.**



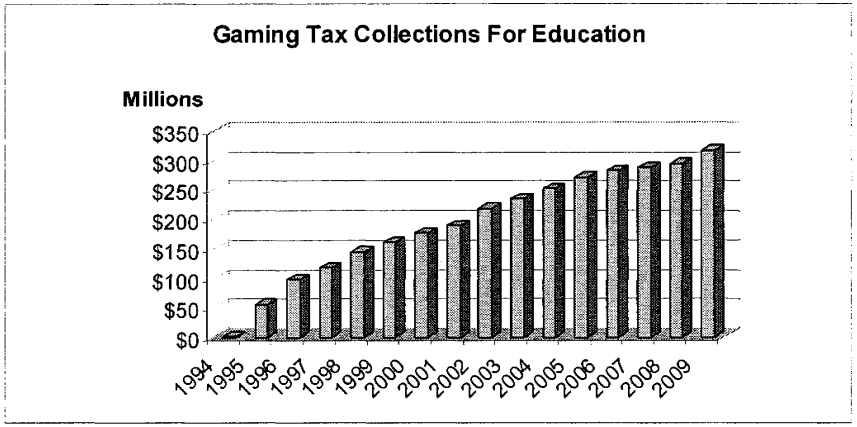
## PROGRAM DESCRIPTION

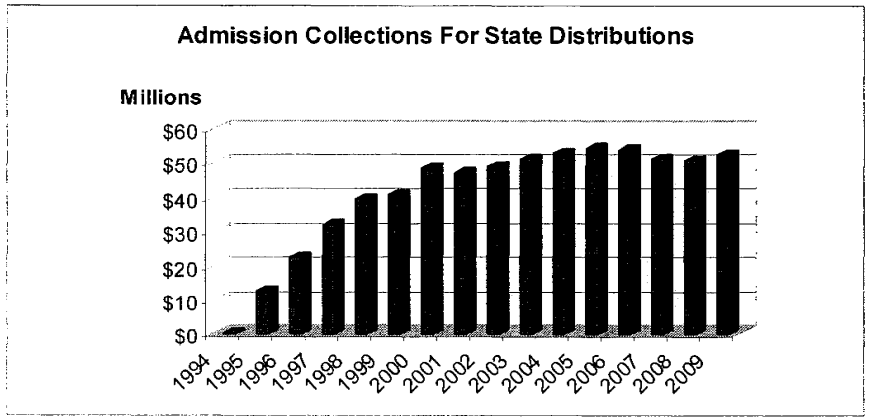
**Department: Public Safety**
**Program Name: Missouri Gaming Commission**
**Program is found in the following core budget(s):**

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

Gaming Commission Fund (0286); Compulsive Gamblers Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

**7a. Provide an effectiveness measure.**




| FY 09 Distributions from Admission Fees (in millions) | |
|---|---|
| Organization | Amount |
| Veterans | $6.0 |
| National Guard | $4.0 |
| Access Missouri Financial | $5.0 |
| Early Childhood Development | $30.1 |
| Compulsive Gambler Fund | $0.5 |
| **Total** | **$45.6** |

## PROGRAM DESCRIPTION

**Department: Public Safety**
**Program Name: Missouri Gaming Commission**
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

| | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|---|---|
| Tax Remittals Audited | 4,380 | 4,015 | 4,015 | 4,210 | 4,380 |
| Tax Remittal Exceptions Noted | 1,174 | 1,135 | 770 | 520 | **949 |

**Increase in exceptions due to passage of Proposition A creating a great deal of uncertainty.

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

| | FY 2007 | FY 2008 | FY 2009 |
|---|---|---|---|
| Patrons (in millions) | 23.5 | 23.4 | 25 |
| Number of Boat Licenses | 11 | 12 | 12 |
| Occupational Lic. Issued & Renewed | 11,968 | 12,002 | 10,300 |
| Bingo Licenses Issued & Renewed | 951 | 932 | 884 |
| DAPs | 11,810 | 13,133 | 14,199 |

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

***The Missouri Gaming Commission is recognized as a regulatory leader in the industry.***

*It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

*We have proper enforcement at all of our gaming facilities to ensure the games are conducted in a safe and fair manner.

*We are constantly revising our rulemaking and resources to keep current and abreast of all new leading technology.

*First in the country to develop a Dissassociated Persons Program for compulsive and problem gamblers.

*We have highly trained audit staff to ensure timely collections and compliance with rules and regulations.

*Constant communications and prompt response to all casino and charitable gaming concerns.

FRINGES

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-FRINGES** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GAMING COMMISSION FUND | 3,593,196 | 0.00 | 4,809,328 | 0.00 | 4,809,328 | 0.00 | 4,809,328 | 0.00 |
| TOTAL - PS | 3,593,196 | 0.00 | 4,809,328 | 0.00 | 4,809,328 | 0.00 | 4,809,328 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GAMING COMMISSION FUND | 236,544 | 0.00 | 267,317 | 0.00 | 267,317 | 0.00 | 267,317 | 0.00 |
| TOTAL - EE | 236,544 | 0.00 | 267,317 | 0.00 | 267,317 | 0.00 | 267,317 | 0.00 |
| **TOTAL** | **3,829,740** | **0.00** | **5,076,645** | **0.00** | **5,076,645** | **0.00** | **5,076,645** | **0.00** |
| **GRAND TOTAL** | **$3,829,740** | **0.00** | **$5,076,645** | **0.00** | **$5,076,645** | **0.00** | **$5,076,645** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85003C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Fringe Benefits--MSHP Gaming Officers | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 4,809,328 | 4,809,328 | E |
| **EE** | 0 | 0 | 267,317 | 267,317 | E |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **5,076,645** | **5,076,645** | **E** |
| **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 Commission Fund (0286)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 4,809,328 | 4,809,328 | E |
| **EE** | 0 | 0 | 267,317 | 267,317 | E |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **5,076,645** | **5,076,645** | **E** |
| **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 Commission Fund (0286)

## 2. CORE DESCRIPTION

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

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

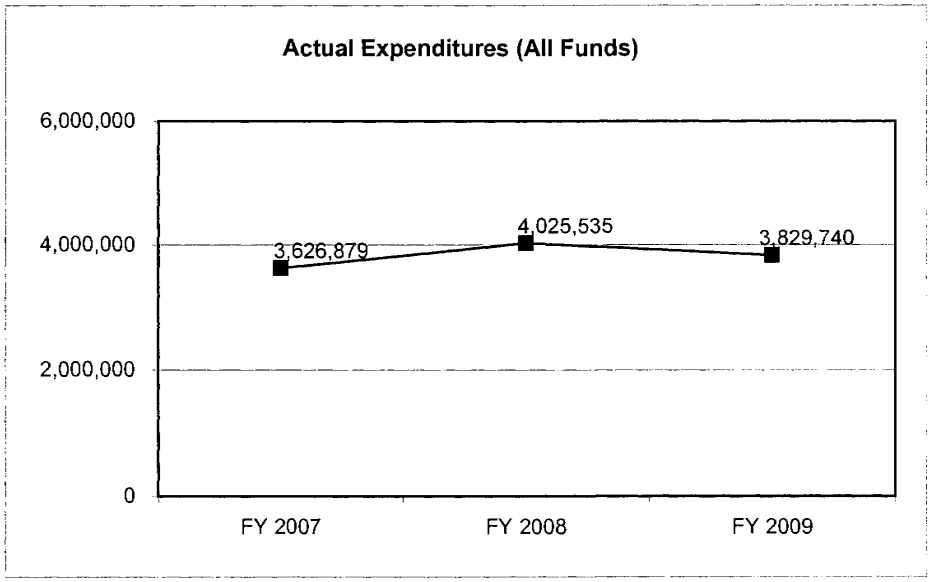
Missouri Gaming Commission

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85003C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Fringe Benefits--MSHP Gaming Officers | | |

### 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,076,645 | 5,076,645 | 5,076,645 | 5,076,645 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,076,645 | 5,076,645 | 5,076,645 | N/A |
| Actual Expenditures (All Funds) | 3,626,879 | 4,025,535 | 3,829,740 | N/A |
| Unexpended (All Funds) | 1,449,766 | 1,051,110 | 1,246,905 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,449,766 | 1,051,110 | 1,246,905 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 4,809,328 | 4,809,328 | |
| | EE | 0.00 | 0 | 0 | 267,317 | 267,317 | |
| | **Total** | **0.00** | **0** | **0** | **5,076,645** | **5,076,645** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 4,809,328 | 4,809,328 | |
| | EE | 0.00 | 0 | 0 | 267,317 | 267,317 | |
| | **Total** | **0.00** | **0** | **0** | **5,076,645** | **5,076,645** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 0.00 | 0 | 0 | 4,809,328 | 4,809,328 | |
| | EE | 0.00 | 0 | 0 | 267,317 | 267,317 | |
| | **Total** | **0.00** | **0** | **0** | **5,076,645** | **5,076,645** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING COMM-FRINGES** | | | | | | | | |
| **CORE** | | | | | | | | |
| BENEFITS | 3,593,196 | 0.00 | 4,809,328 | 0.00 | 4,809,328 | 0.00 | 4,809,328 | 0.00 |
| **TOTAL - PS** | **3,593,196** | **0.00** | **4,809,328** | **0.00** | **4,809,328** | **0.00** | **4,809,328** | **0.00** |
| MISCELLANEOUS EXPENSES | 236,544 | 0.00 | 267,317 | 0.00 | 267,317 | 0.00 | 267,317 | 0.00 |
| **TOTAL - EE** | **236,544** | **0.00** | **267,317** | **0.00** | **267,317** | **0.00** | **267,317** | **0.00** |
| **GRAND TOTAL** | **$3,829,740** | **0.00** | **$5,076,645** | **0.00** | **$5,076,645** | **0.00** | **$5,076,645** | **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** | **$3,829,740** | **0.00** | **$5,076,645** | **0.00** | **$5,076,645** | **0.00** | **$5,076,645** | **0.00** |

REFUNDS/HORSE
RACING

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING DIVISION-REFUNDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GAMING COMMISSION FUND | 50,300 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL - PD | 50,300 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| **TOTAL** | **50,300** | **0.00** | **15,000** | **0.00** | **15,000** | **0.00** | **15,000** | **0.00** |
| **GRAND TOTAL** | **$50,300** | **0.00** | **$15,000** | **0.00** | **$15,000** | **0.00** | **$15,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85007C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Refunds - Gaming Commission Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 15,000 | 15,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **15,000** | **15,000** | **E** |
| **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 Commisison Fund (0286)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 15,000 | 15,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **15,000** | **15,000** | **E** |
| **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 Commission Fund (0286)

## 2. CORE DESCRIPTION

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

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

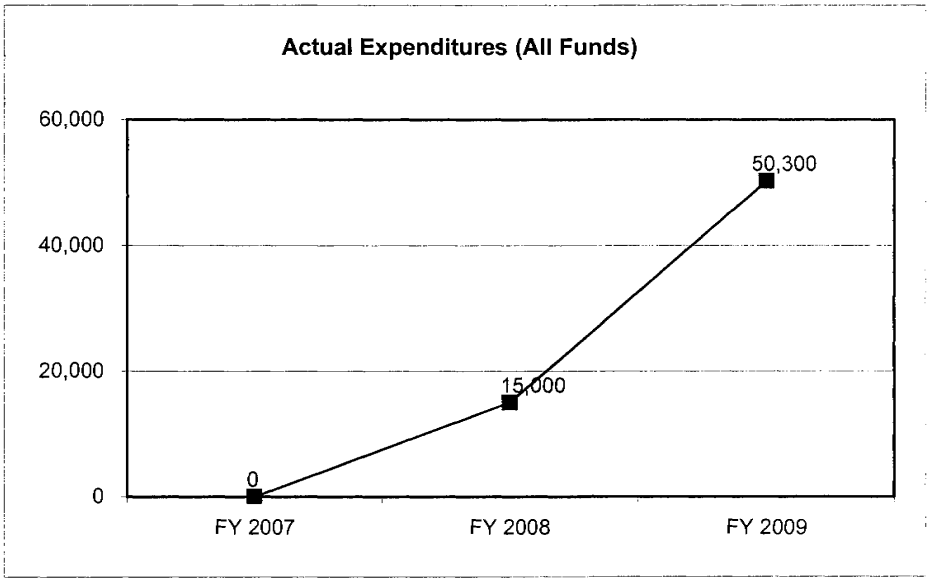
Missouri Gaming Commission

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85007C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Refunds - Gaming Commission Fund | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 15,000 | 15,000 | 15,000 | 15,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 15,000 | 15,000 | 15,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 15,000 | 50,300 | N/A |
| Unexpended (All Funds) | 15,000 | 0 | (35,300) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | **Total** | **0.00** | **0** | **0** | **15,000** | **15,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | **Total** | **0.00** | **0** | **0** | **15,000** | **15,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PD | 0.00 | 0 | 0 | 15,000 | 15,000 | |
| | **Total** | **0.00** | **0** | **0** | **15,000** | **15,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **GAMING DIVISION-REFUNDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| REFUNDS | 50,300 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| **TOTAL - PD** | **50,300** | **0.00** | **15,000** | **0.00** | **15,000** | **0.00** | **15,000** | **0.00** |
| **GRAND TOTAL** | **$50,300** | **0.00** | **$15,000** | **0.00** | **$15,000** | **0.00** | **$15,000** | **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** | **$50,300** | **0.00** | **$15,000** | **0.00** | **$15,000** | **0.00** | **$15,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **BINGO DIVISION-REFUNDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| BINGO PROCEEDS FOR EDUCATION | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85008C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Refunds - Bingo Proceeds | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 5,000 | 5,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **5,000** | **5,000** | **E** |
| **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: Bingo Proceeds for Education (0289)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 5,000 | 5,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **5,000** | **5,000** | **E** |
| **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: Bingo Proceeds for Education (0289)

## 2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

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

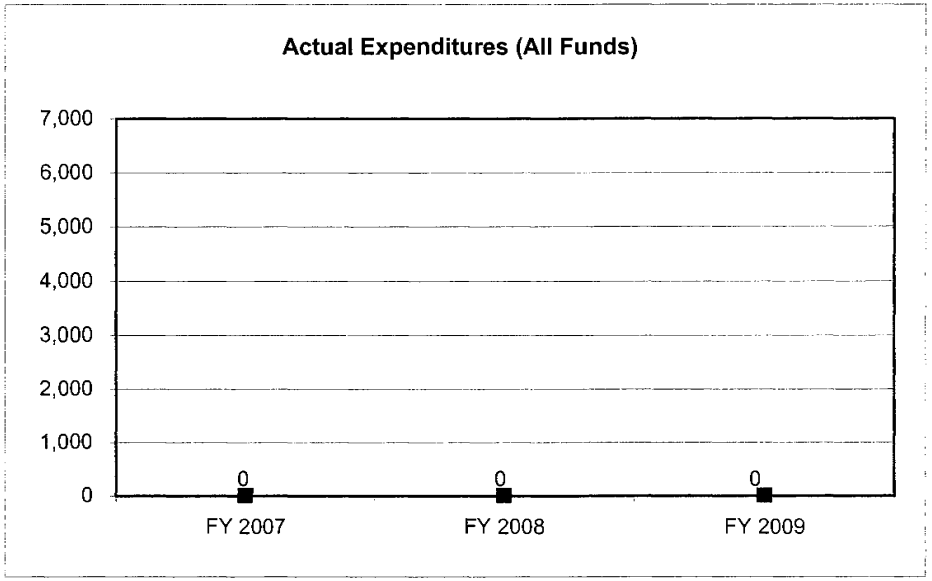
Missouri Gaming Commission

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85008C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Refunds - Bingo Proceeds | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,000 | 5,000 | 5,000 | 5,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,000 | 5,000 | 5,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 5,000 | 5,000 | 5,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 5,000 | 5,000 | 5,000 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

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

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **BINGO DIVISION-REFUNDS** | | | | | | | | |
| **CORE** | | | | | | | | |
| REFUNDS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **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** | **$0** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **HORSE RACING-BREEDERS FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO BREEDERS FUND | 2,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 2,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| **TOTAL** | **2,000** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** |
| **GRAND TOTAL** | **$2,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85090C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Missouri Breeders Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 5,000 | 5,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **5,000** | **5,000** | **E** |
| **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: Missouri Breeders Fund (0605)
Notes: An "E" is requested for the $5,000 PSD Funds.

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 5,000 | 5,000 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **5,000** | **5,000** | **E** |
| **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: Missouri Breeders Fund (0605)
Notes: An "E" is requested for the $5,000 PSD Funds.

## 2. CORE DESCRIPTION

Horse Racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair. The Horse Racing Commission was revitalized and met in June, 2008. Revitalization efforts may likely exceed the $5,000 core appropriation, and therefore we are currently requesting an "E" be reinstated. As of June 30, 2009, the balance in the Missouri Breeders Fund was $99,147.

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

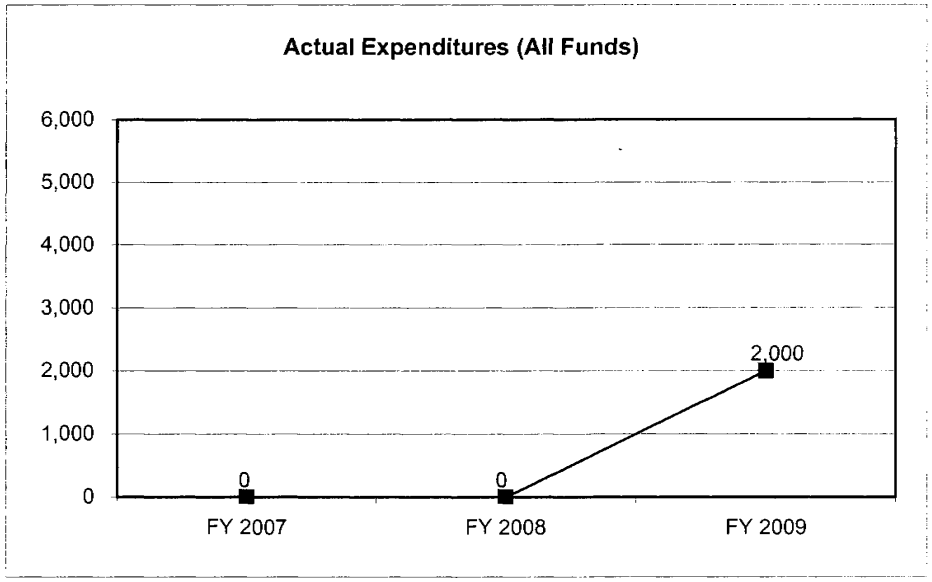
Horse Racing - Missouri Breeders Fund

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85090C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Missouri Breeders Fund | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,000 | 5,000 | 5,000 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,000 | 5,000 | 5,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 2,000 | N/A |
| Unexpended (All Funds) | 5,000 | 5,000 | 3,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 5,000 | 5,000 | 3,000 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

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

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **HORSE RACING-BREEDERS FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| MISCELLANEOUS EXPENSES | 2,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| **TOTAL - EE** | **2,000** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** | **5,000** | **0.00** |
| **GRAND TOTAL** | **$2,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **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** | **$2,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** | **$5,000** | **0.00** |

GAMING TRANSFERS

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VET COMM CI TRUST-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING COMMISSION FUND | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 |
| TOTAL - TRF | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 |
| **TOTAL** | **6,000,000** | **0.00** | **6,000,000** | **0.00** | **6,000,000** | **0.00** | **6,000,000** | **0.00** |
| **GRAND TOTAL** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85465C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Veterans' Commission Capital Improvement Trust Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 6,000,000 | 6,000,000 | E |
| **Total** | **0** | **0** | **6,000,000** | **6,000,000** | **E** |
| **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: From Gaming Fund (0286)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 6,000,000 | 6,000,000 | E |
| **Total** | **0** | **0** | **6,000,000** | **6,000,000** | **E** |
| **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: From Gaming Fund (0286)

## 2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: **$6 million to the Veterans' Commission Capital Improvement Trust Fund**; $5 million to the Access Missouri Financial Assistance Fund; $4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund.

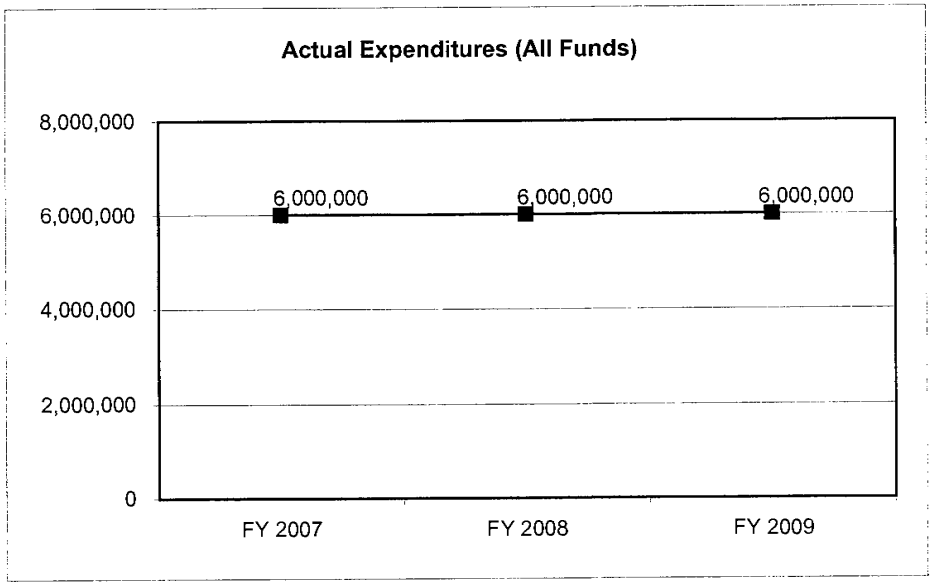
## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85465C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Veterans' Commission Capital Improvement Trust Fund | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 6,000,000 | 6,000,000 | 6,000,000 | N/A |
| Actual Expenditures (All Funds) | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**VET COMM CI TRUST-TRANSFER**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 6,000,000 | 6,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **6,000,000** | **6,000,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 6,000,000 | 6,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **6,000,000** | **6,000,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 6,000,000 | 6,000,000 | |
| | **Total** | **0.00** | **0** | **0** | **6,000,000** | **6,000,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VET COMM CI TRUST-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 | 6,000,000 | 0.00 |
| **TOTAL - TRF** | **6,000,000** | **0.00** | **6,000,000** | **0.00** | **6,000,000** | **0.00** | **6,000,000** | **0.00** |
| **GRAND TOTAL** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** | **$6,000,000** | **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** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** | **$6,000,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MO NATL GUARD TRUST-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING COMMISSION FUND | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| TOTAL - TRF | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| **TOTAL** | **4,000,000** | **0.00** | **4,000,000** | **0.00** | **4,000,000** | **0.00** | **4,000,000** | **0.00** |
| **GRAND TOTAL** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85470C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Missouri National Guard Trust Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 4,000,000 | 4,000,000 | E |
| **Total** | **0** | **0** | **4,000,000** | **4,000,000** | **E** |
| **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: From Gaming Fund (0286)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 4,000,000 | 4,000,000 | E |
| **Total** | **0** | **0** | **4,000,000** | **4,000,000** | **E** |
| **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: From Gaming Fund (0286)

## 2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: $6 million to the Veterans' Commission Capital Improvement Trust Fund; $5 million to the Access Missouri Financial Assistance Fund; **$4 million to the Missouri National Guard Trust Fund**; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund.

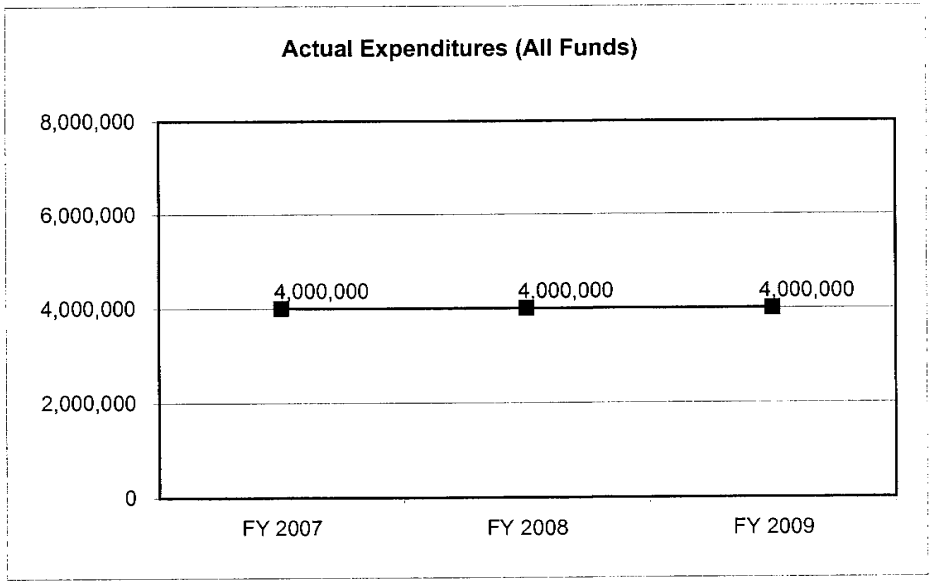
## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85470C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Missouri National Guard Trust Fund | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 4,000,000 | 4,000,000 | 4,000,000 | N/A |
| Actual Expenditures (All Funds) | 4,000,000 | 4,000,000 | 4,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

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

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **MO NATL GUARD TRUST-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 | 4,000,000 | 0.00 |
| **TOTAL - TRF** | **4,000,000** | **0.00** | **4,000,000** | **0.00** | **4,000,000** | **0.00** | **4,000,000** | **0.00** |
| **GRAND TOTAL** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** | **$4,000,000** | **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** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** | **$4,000,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **ACCESS MO FINANCIAL ASST TRF** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING COMMISSION FUND | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| TOTAL - TRF | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| **TOTAL** | **5,000,000** | **0.00** | **5,000,000** | **0.00** | **5,000,000** | **0.00** | **5,000,000** | **0.00** |
| **GRAND TOTAL** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85476C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Access Missouri Financial Assistance Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 5,000,000 | 5,000,000 | E |
| **Total** | **0** | **0** | **5,000,000** | **5,000,000** | **E** |
| **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: From Gaming Fund 0286

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 5,000,000 | 5,000,000 | E |
| **Total** | **0** | **0** | **5,000,000** | **5,000,000** | **E** |
| **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: From Gaming Fund 0286

## 2. CORE DESCRIPTION

Effective August 28, 2007, as part of S.B. 389, the legislature established the Access Missouri Financial Assistance Fund under the Coordinating Board of Higher Education. The Coordinating Board of Higher Education will implement the need-based Access Missouri Scholarships to replace the current Charles Gallagher Student Assistance Program and the Missouri College Guarantee Program.

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: $6 million to the Veterans' Commission Capital Improvement Trust Fund; **$5 million to the Access Missouri Financial Assistance Fund** (formerly Missouri College Guarantee Fund); $4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.

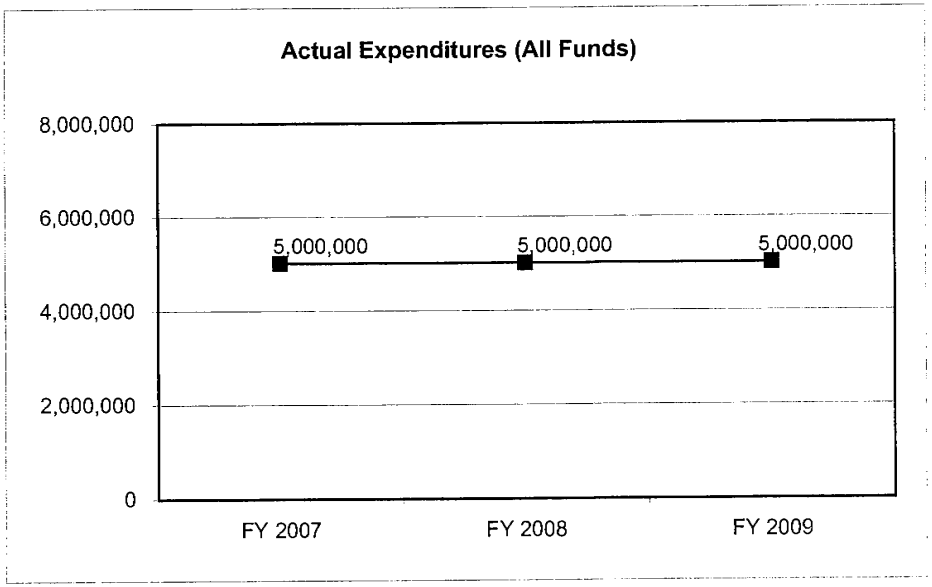
## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85476C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Access Missouri Financial Assistance Fund | | |

### 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,000,000 | 5,000,000 | 5,000,000 | N/A |
| Actual Expenditures (All Funds) | 5,000,000 | 5,000,000 | 5,000,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**ACCESS MO FINANCIAL ASST TRF**

## 5. CORE RECONCILIATION

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

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **ACCESS MO FINANCIAL ASST TRF** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 | 5,000,000 | 0.00 |
| **TOTAL - TRF** | **5,000,000** | **0.00** | **5,000,000** | **0.00** | **5,000,000** | **0.00** | **5,000,000** | **0.00** |
| **GRAND TOTAL** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** | **$5,000,000** | **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** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** | **$5,000,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **EARLY CHILD DEV ED-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING COMMISSION FUND | 29,898,622 | 0.00 | 30,320,000 | 0.00 | 30,320,000 | 0.00 | 30,320,000 | 0.00 |
| TOTAL - TRF | 29,898,622 | 0.00 | 30,320,000 | 0.00 | 30,320,000 | 0.00 | 30,320,000 | 0.00 |
| **TOTAL** | **29,898,622** | **0.00** | **30,320,000** | **0.00** | **30,320,000** | **0.00** | **30,320,000** | **0.00** |
| **GRAND TOTAL** | **$29,898,622** | **0.00** | **$30,320,000** | **0.00** | **$30,320,000** | **0.00** | **$30,320,000** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85480C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Early Childhood Development, Education and Care Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 30,320,000 | 30,320,000 | E |
| **Total** | **0** | **0** | **30,320,000** | **30,320,000** | **E** |
| **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: From Gaming Fund 0286

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 30,320,000 | 30,320,000 | E |
| **Total** | **0** | **0** | **30,320,000** | **30,320,000** | **E** |
| **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: From Gaming Fund 0286

## 2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: $6 million to the Veterans' Commission Capital Improvement Trust Fund; $5 million to the Access Missouri Financial Assistance Fund; $4 million to the Missouri National Guard Trust Fund; and the **remaining net proceeds to the Early Childhood Development, Education and Care Fund.**

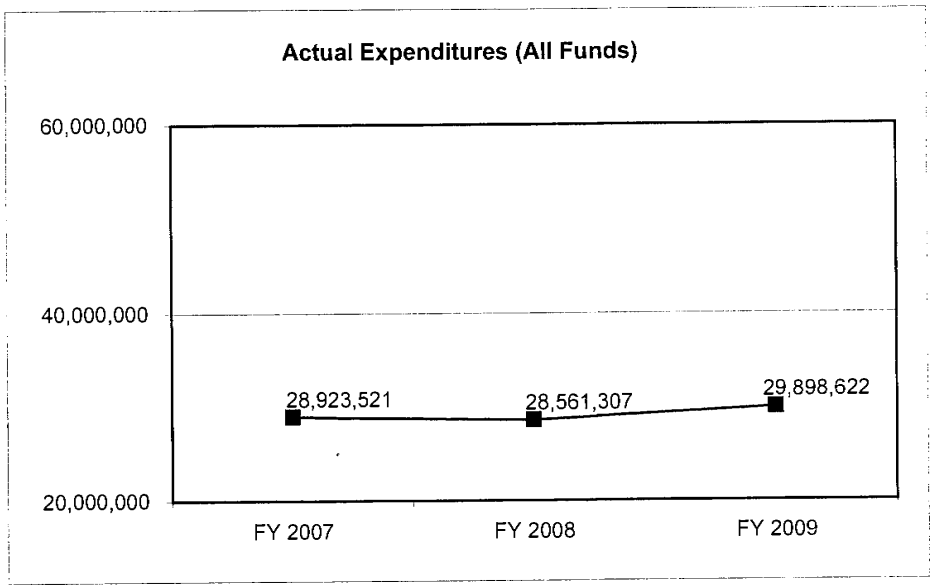
## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85480C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Early Childhood Development, Education and Care Fund | | |

### 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 30,320,000 | 30,320,000 | 30,320,000 | 30,320,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 30,320,000 | 30,320,000 | 30,320,000 | N/A |
| Actual Expenditures (All Funds) | 28,923,521 | 28,561,307 | 29,898,622 | N/A |
| Unexpended (All Funds) | 1,396,479 | 1,758,693 | 421,378 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**EARLY CHILD DEV ED-TRANSFER**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 30,320,000 | 30,320,000 | |
| | **Total** | **0.00** | **0** | **0** | **30,320,000** | **30,320,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 30,320,000 | 30,320,000 | |
| | **Total** | **0.00** | **0** | **0** | **30,320,000** | **30,320,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 30,320,000 | 30,320,000 | |
| | **Total** | **0.00** | **0** | **0** | **30,320,000** | **30,320,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **EARLY CHILD DEV ED-TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 29,898,622 | 0.00 | 30,320,000 | 0.00 | 30,320,000 | 0.00 | 30,320,000 | 0.00 |
| **TOTAL - TRF** | **29,898,622** | **0.00** | **30,320,000** | **0.00** | **30,320,000** | **0.00** | **30,320,000** | **0.00** |
| **GRAND TOTAL** | **$29,898,622** | **0.00** | **$30,320,000** | **0.00** | **$30,320,000** | **0.00** | **$30,320,000** | **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** | **$29,898,622** | **0.00** | **$30,320,000** | **0.00** | **$30,320,000** | **0.00** | **$30,320,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **COMPULSIVE GAMBLER TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GAMING COMMISSION FUND | 523,017 | 0.00 | 489,850 | 0.00 | 489,850 | 0.00 | 489,850 | 0.00 |
| TOTAL - TRF | 523,017 | 0.00 | 489,850 | 0.00 | 489,850 | 0.00 | 489,850 | 0.00 |
| **TOTAL** | **523,017** | **0.00** | **489,850** | **0.00** | **489,850** | **0.00** | **489,850** | **0.00** |
| **GRAND TOTAL** | **$523,017** | **0.00** | **$489,850** | **0.00** | **$489,850** | **0.00** | **$489,850** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85490C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Compulsive Gamblers Fund | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 489,850 | 489,850 | E |
| **Total** | **0** | **0** | **489,850** | **489,850** | **E** |
| **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: From Gaming (0286) to Compulsive Gambler (0249)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 0 | 0 | |
| **PSD** | 0 | 0 | 0 | 0 | |
| **TRF** | 0 | 0 | 489,850 | 489,850 | E |
| **Total** | **0** | **0** | **489,850** | **489,850** | **E** |
| **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: From Gaming (0286) to Compulsive Gambler (0249)

## 2. CORE DESCRIPTION

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.

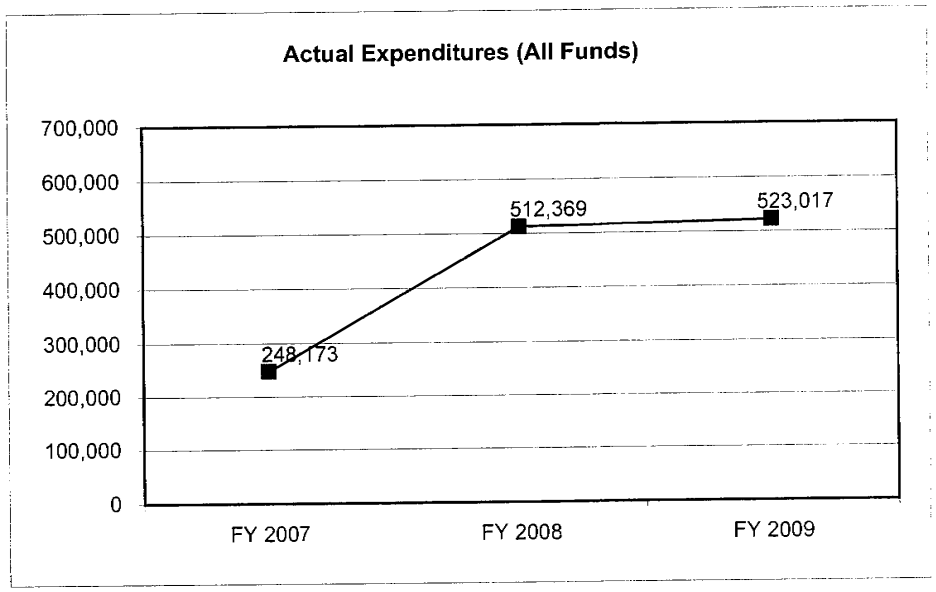
## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85490C |
| **Division** | Missouri Gaming Commission | | |
| **Core -** | Transfer to Compulsive Gamblers Fund | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 489,850 | 489,850 | 489,850 | 489,850 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 489,850 | 489,850 | 489,850 | N/A |
| Actual Expenditures (All Funds) | 248,173 | 512,369 | 523,017 | N/A |
| Unexpended (All Funds) | 241,677 | (22,519) | (33,167) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**COMPULSIVE GAMBLER TRANSFER**

### 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 489,850 | 489,850 | |
| | **Total** | **0.00** | **0** | **0** | **489,850** | **489,850** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 489,850 | 489,850 | |
| | **Total** | **0.00** | **0** | **0** | **489,850** | **489,850** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 489,850 | 489,850 | |
| | **Total** | **0.00** | **0** | **0** | **489,850** | **489,850** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **COMPULSIVE GAMBLER TRANSFER** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRANSFERS OUT | 523,017 | 0.00 | 489,850 | 0.00 | 489,850 | 0.00 | 489,850 | 0.00 |
| **TOTAL - TRF** | **523,017** | **0.00** | **489,850** | **0.00** | **489,850** | **0.00** | **489,850** | **0.00** |
| **GRAND TOTAL** | **$523,017** | **0.00** | **$489,850** | **0.00** | **$489,850** | **0.00** | **$489,850** | **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** | **$523,017** | **0.00** | **$489,850** | **0.00** | **$489,850** | **0.00** | **$489,850** | **0.00** |

ADJUTANT GENERAL

ADMINISTRATION

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,262,405 | 35.33 | 1,136,284 | 35.28 | 1,136,284 | 35.28 | 992,755 | 29.48 |
| TOTAL - PS | 1,262,405 | 35.33 | 1,136,284 | 35.28 | 1,136,284 | 35.28 | 992,755 | 29.48 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 111,545 | 0.00 | 103,940 | 0.00 | 103,940 | 0.00 | 101,977 | 0.00 |
| FEDERAL DRUG SEIZURE | 10,918 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 | 21,000 | 0.00 |
| TOTAL - EE | 122,463 | 0.00 | 124,940 | 0.00 | 124,940 | 0.00 | 122,977 | 0.00 |
| **TOTAL** | **1,384,868** | **35.33** | **1,261,224** | **35.28** | **1,261,224** | **35.28** | **1,115,732** | **29.48** |
| **GRAND TOTAL** | **$1,384,868** | **35.33** | **$1,261,224** | **35.28** | **$1,261,224** | **35.28** | **$1,115,732** | **29.48** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85410C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Administration**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 1,136,284 | 0 | 0 | 1,136,284 |
| EE | 103,940 | 21,000 | 0 | 124,940 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,240,224 | 21,000 | 0 | 1,261,224 |
| FTE | 35.28 | 0.00 | 0.00 | 35.28 |
| *Est. Fringe* | *683,248* | *0* | *0* | *683,248* |

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

Other Funds: Federal Drug Seizure Fund # 0194 . "E" is requested for the $21,000 E/E Drug Seizure funding. Also "and/or" flexibility on GR

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 992,755 | 0 | 0 | 992,755 |
| EE | 101,977 | 21,000 | 0 | 122,977 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 1,094,732 | 21,000 | 0 | 1,115,732 |
| FTE | 29.48 | 0.00 | 0.00 | 29.48 |
| *Est. Fringe* | *596,944* | *0* | *0* | *596,944* |

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

Other Funds: Federal Drug Seizure Fund # 0194 . "E" is requested for the $21,000 E/E Drug Seizure funding. Also "and/or" flexibility on GR

## 2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, cafeteria, military lodging and conference activities. The MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

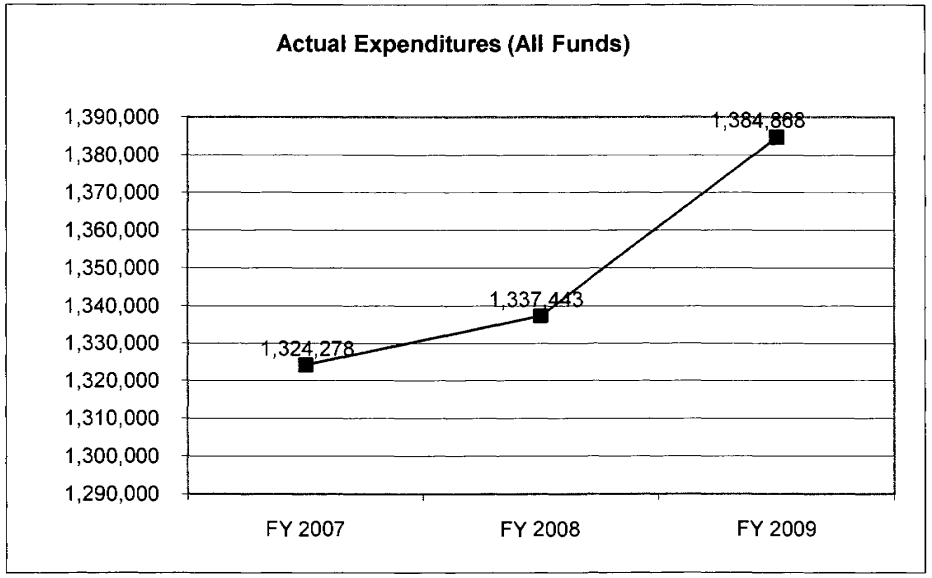
Adjutant General Office / Headquarters Missouri National Guard Administration Program

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85410C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Administration**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,408,990 | 1,391,193 | 1,424,178 | 1,261,224 |
| Less Reverted (All Funds) | (51,731) | (41,105) | (21,800) | N/A |
| Budget Authority (All Funds) | 1,357,259 | 1,350,088 | 1,402,378 | N/A |
| Actual Expenditures (All Funds) | 1,324,278 | 1,337,443 | 1,384,868 | N/A |
| Unexpended (All Funds) | 32,981 | 12,645 | 17,510 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,462 | 5,461 | 7,428 | N/A |
| Federal | 31,519 | 7,184 | 10,082 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**A G ADMINISTRATION**

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 35.28 | 1,136,284 | 0 | 0 | 1,136,284 | |
| | | EE | 0.00 | 103,940 | 21,000 | 0 | 124,940 | |
| | | **Total** | **35.28** | **1,240,224** | **21,000** | **0** | **1,261,224** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 35.28 | 1,136,284 | 0 | 0 | 1,136,284 | |
| | | EE | 0.00 | 103,940 | 21,000 | 0 | 124,940 | |
| | | **Total** | **35.28** | **1,240,224** | **21,000** | **0** | **1,261,224** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#1881] | PS | (5.80) | (143,529) | 0 | 0 | (143,529) | |
| Core Reduction | [#1881] | EE | 0.00 | (1,963) | 0 | 0 | (1,963) | |
| **NET GOVERNOR CHANGES** | | | **(5.80)** | **(145,492)** | **0** | **0** | **(145,492)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 29.48 | 992,755 | 0 | 0 | 992,755 | |
| | | EE | 0.00 | 101,977 | 21,000 | 0 | 122,977 | |
| | | **Total** | **29.48** | **1,094,732** | **21,000** | **0** | **1,115,732** | |

# FLEXIBILITY REQUEST FORM



| | |
|---|---|
| **BUDGET UNIT NUMBER: 85410C** | **DEPARTMENT: Department of Public Safety** |
| **BUDGET UNIT NAME: Administration Core** | **DIVISION: Office of the Adjutant General/Mo National Guard** |

**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 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows mangers to manage resources and reduces the need for supplemental budget requests. "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2011.

**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 |
|---|---|---|
| Not used in FY 2009 | **25% PS and/or EE GR Flexibility approved for FY 2010 estimate use of $310,156 GR or less as dictated by program operational needs.** | **25% PS and/or EE GR flexibility ($310,056) and "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2011. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Although Flexibility was approved for FY 2009, Budget and Planning did not permit the flexing of funds, therefore forcing the lapse of these funds | $310,056 PS and/or EE GR flexibility was approved for FY 2010. This flexibility will be applied as necessary to ensure mission and critical program activities are adequately supported. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 50,996 | 1.79 | 26,784 | 1.00 | 26,784 | 1.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 6,114 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 21,068 | 0.96 | 21,984 | 1.00 | 21,984 | 1.00 | 21,984 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 95,970 | 3.60 | 102,806 | 4.50 | 102,806 | 4.50 | 102,806 | 4.50 |
| COMPUTER INFO TECHNOLOGIST II | 19,327 | 0.50 | 19,350 | 0.50 | 19,350 | 0.50 | 19,350 | 0.50 |
| STOREKEEPER I | 8,055 | 0.26 | 8,065 | 0.50 | 8,065 | 0.50 | 8,065 | 0.50 |
| PROCUREMENT OFCR I | 31,389 | 0.87 | 35,952 | 1.00 | 35,952 | 1.00 | 35,952 | 1.00 |
| ACCOUNT CLERK II | 22,438 | 0.91 | 30,720 | 1.55 | 30,720 | 1.55 | 30,720 | 1.55 |
| ACCOUNTANT I | 6,228 | 0.20 | 6,235 | 0.20 | 6,235 | 0.20 | 6,235 | 0.20 |
| ACCOUNTANT II | 17,954 | 0.50 | 17,976 | 0.50 | 17,976 | 0.50 | 17,976 | 0.50 |
| PERSONNEL ANAL II | 13,482 | 0.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE I | 83,392 | 2.84 | 62,701 | 2.50 | 62,701 | 2.50 | 62,701 | 2.50 |
| EXECUTIVE II | 13,713 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MUSEUM CURATOR II | 37,813 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 5,989 | 0.26 | 5,997 | 0.30 | 5,997 | 0.30 | 0 | 0.00 |
| CUSTODIAL WORKER II | 51,508 | 2.33 | 28,827 | 2.75 | 28,827 | 2.75 | 28,827 | 2.75 |
| CUSTODIAL WORK SPV | 7,407 | 0.26 | 7,416 | 0.26 | 7,416 | 0.26 | 7,416 | 0.26 |
| HOUSEKEEPER II | 8,679 | 0.26 | 8,689 | 0.31 | 8,689 | 0.31 | 8,689 | 0.31 |
| BAKER I | 22,653 | 1.00 | 22,680 | 1.00 | 22,680 | 1.00 | 0 | 0.00 |
| COOK I | 24,421 | 1.17 | 20,724 | 1.00 | 20,724 | 1.00 | 0 | 0.00 |
| COOK II | 25,349 | 1.00 | 25,380 | 1.00 | 25,380 | 1.00 | 0 | 0.00 |
| COOK III | 59,512 | 2.06 | 57,828 | 2.00 | 57,828 | 2.00 | 27,204 | 1.00 |
| CAPITAL IMPROVEMENTS SPEC II | 8,833 | 0.20 | 8,844 | 0.20 | 8,844 | 0.20 | 8,844 | 0.20 |
| TECHNICAL ASSISTANT IV | 6,647 | 0.20 | 6,451 | 0.20 | 6,451 | 0.20 | 6,451 | 0.20 |
| VETERANS SERVICE SPV | 34,602 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 | 34,644 | 1.00 |
| MAINTENANCE WORKER II | 48,419 | 1.57 | 30,076 | 1.75 | 30,076 | 1.75 | 30,076 | 1.75 |
| MAINTENANCE SPV II | 10,050 | 0.26 | 10,062 | 0.30 | 10,062 | 0.30 | 10,062 | 0.30 |
| MOTOR VEHICLE DRIVER | 10,979 | 0.50 | 11,340 | 0.50 | 11,340 | 0.50 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 37,187 | 1.04 | 37,306 | 1.20 | 37,306 | 1.20 | 37,306 | 1.20 |
| PLANT MAINTENANCE ENGR III | 17,317 | 0.40 | 17,338 | 0.40 | 17,338 | 0.40 | 17,338 | 0.40 |
| CONSTRUCTION INSPECTOR | 21,775 | 0.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 14,073 | 0.20 | 14,090 | 0.20 | 14,090 | 0.20 | 14,090 | 0.20 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G ADMINISTRATION** | | | | | | | | |
| **CORE** | | | | | | | | |
| FACILITIES OPERATIONS MGR B1 | 12,751 | 0.26 | 12,767 | 0.30 | 12,767 | 0.30 | 12,767 | 0.30 |
| FACILITIES OPERATIONS MGR B2 | 18,682 | 0.33 | 18,705 | 0.33 | 18,705 | 0.33 | 18,705 | 0.33 |
| PUBLIC SAFETY MANAGER BAND 1 | 14,811 | 0.38 | 17,142 | 0.43 | 17,142 | 0.43 | 17,142 | 0.43 |
| PUBLIC SAFETY MANAGER BAND 2 | 49,851 | 1.00 | 50,000 | 1.00 | 50,000 | 1.00 | 50,000 | 1.00 |
| DIVISION DIRECTOR | 87,954 | 0.98 | 90,120 | 1.00 | 90,120 | 1.00 | 90,120 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 119,946 | 1.20 | 143,104 | 1.60 | 143,104 | 1.60 | 143,104 | 1.60 |
| DATA ENTRY OPERATOR | 902 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 30,451 | 0.47 | 44,040 | 1.00 | 44,040 | 1.00 | 44,040 | 1.00 |
| SPECIAL ASST OFFICE & CLERICAL | 83,718 | 2.00 | 80,141 | 2.00 | 80,141 | 2.00 | 80,141 | 2.00 |
| **TOTAL - PS** | **1,262,405** | **35.33** | **1,136,284** | **35.28** | **1,136,284** | **35.28** | **992,755** | **29.48** |
| TRAVEL, IN-STATE | 948 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| TRAVEL, OUT-OF-STATE | 3,544 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| SUPPLIES | 46,799 | 0.00 | 25,867 | 0.00 | 25,867 | 0.00 | 25,867 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,222 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 3,962 | 0.00 | 1,707 | 0.00 | 1,707 | 0.00 | 1,707 | 0.00 |
| PROFESSIONAL SERVICES | 37,533 | 0.00 | 21,497 | 0.00 | 21,497 | 0.00 | 21,497 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 3,936 | 0.00 | 17,165 | 0.00 | 17,165 | 0.00 | 15,202 | 0.00 |
| M&R SERVICES | 9,739 | 0.00 | 24,329 | 0.00 | 24,329 | 0.00 | 24,329 | 0.00 |
| COMPUTER EQUIPMENT | 2,614 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 5,225 | 0.00 | 5,225 | 0.00 | 5,225 | 0.00 |
| OTHER EQUIPMENT | 129 | 0.00 | 3,650 | 0.00 | 3,650 | 0.00 | 3,650 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 7,037 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| **TOTAL - EE** | **122,463** | **0.00** | **124,940** | **0.00** | **124,940** | **0.00** | **122,977** | **0.00** |
| **GRAND TOTAL** | **$1,384,868** | **35.33** | **$1,261,224** | **35.28** | **$1,261,224** | **35.28** | **$1,115,732** | **29.48** |
| **GENERAL REVENUE** | **$1,373,950** | **35.33** | **$1,240,224** | **35.28** | **$1,240,224** | **35.28** | **$1,094,732** | **29.48** |
| **FEDERAL FUNDS** | **$10,918** | **0.00** | **$21,000** | **0.00** | **$21,000** | **0.00** | **$21,000** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Administration**
**Program is found in the following core budget(s): Administration - OTAG/MONG DPS**

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

The Missouri National Guard, Office of the Adjutant General, Administration Program operates the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment, defines missions of the Guard / Militia.

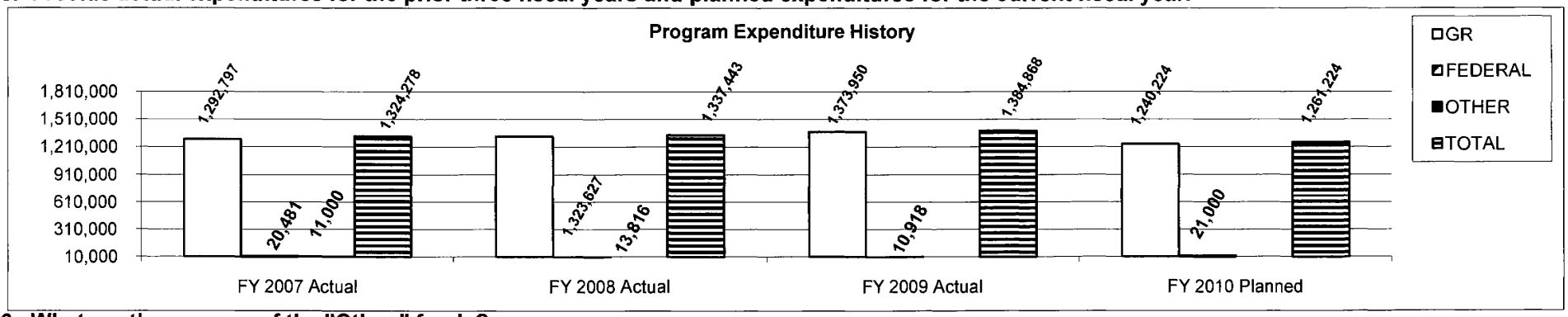
**3. Are there federal matching requirements? If yes, please explain.**

Yes, found in the OTAG Contract Service Program Appropriation

**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?**

National Guard Trust Fund and Federal Drug Seizure Fund

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Administration**
**Program is found in the following core budget(s): Administration - OTAG/MONG DPS**

**7a. Provide an effectiveness measure.**

* The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.

* The true strength of the National Guard is its community based units "Always there, always ready" when emergencies occur.

* Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings the commands together for a common purpose.

* Headquarters also manages and accounts for the $500,000,000 Federal funds and $762,000,000, Federal Equipment.

* The proper integration of State and Federal Funds is critical for proper use and accountability.

**7b. Provide an efficiency measure.**

* Currently the Federal Government provides $216 for each state $1 GR State dollar.

* Without adequate state support the responsibilities of the State can not be met.

*Additionally, the Department of Public safety, the Governors office, legislators and other state agencies place requirements on the Guard that can only be met by state staff.

# PROGRAM DESCRIPTION

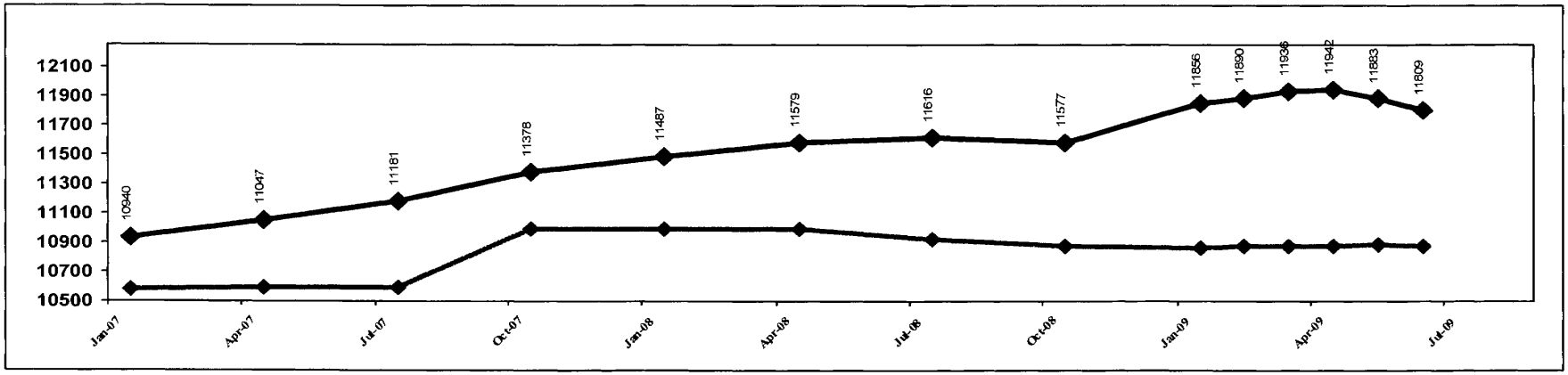
**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Administration**

**Program is found in the following core budget(s): Administration - OTAG/MONG DPS**

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

**Missouri Army and Air National Guarad Authorized (Red) vs Assigned (Blue) Strength**




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

N/A

GAMING TRANSFERS

ADJUTANT GENERAL

ADMINISTRATION

NATIONAL GUARD
TRUST PROGRAM

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **NATIONAL GUARD TRUST FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| NATIONAL GUARD TRUST | 1,027,972 | 37.13 | 1,208,204 | 42.40 | 1,208,204 | 42.40 | 1,208,204 | 42.40 |
| TOTAL - PS | 1,027,972 | 37.13 | 1,208,204 | 42.40 | 1,208,204 | 42.40 | 1,208,204 | 42.40 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 787,600 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| NATIONAL GUARD TRUST | 3,536,688 | 0.00 | 4,233,724 | 0.00 | 4,233,724 | 0.00 | 4,233,724 | 0.00 |
| TOTAL - EE | 3,536,688 | 0.00 | 5,021,324 | 0.00 | 4,233,724 | 0.00 | 4,233,724 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| NATIONAL GUARD TRUST | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| **TOTAL** | **4,564,660** | **37.13** | **6,229,529** | **42.40** | **5,441,929** | **42.40** | **5,441,929** | **42.40** |
| **NG TA/Mil Funeral Hon-Solvency - 1812305** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 807,160 | 0.00 | 807,160 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 807,160 | 0.00 | 807,160 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **807,160** | **0.00** | **807,160** | **0.00** |
| **GRAND TOTAL** | **$4,564,660** | **37.13** | **$6,229,529** | **42.40** | **$6,249,089** | **42.40** | **$6,249,089** | **42.40** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85431C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri National Guard Trust Fund**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 1,208,204 | 1,208,204 |
| EE | 0 | 0 | 4,233,724 | 4,233,724 |
| PSD | 0 | 0 | 1 | 1 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,441,929 | 5,441,929 |
| FTE | 0.00 | 0.00 | 42.40 | 42.40 |
| *Est. Fringe* | *0* | *0* | *726,493* | *726,493* |

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

Other Funds: Missouri National Guard Trust Fund # 900
Flexibility is requested

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 1,208,204 | 1,208,204 |
| EE | 0 | 0 | 4,233,724 | 4,233,724 |
| PSD | 0 | 0 | 1 | 1 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,441,929 | 5,441,929 |
| FTE | 0.00 | 0.00 | 42.40 | 42.40 |
| *Est. Fringe* | *0* | *0* | *726,493* | *726,493* |

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

Other Funds: Missouri National Guard Trust Fund # 900
Flexibility is requested

## 2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Trust Fund, RSMo 41.214, in FY 98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo - in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program $3,538,000 (FY 2010 includes $787,600 one-time stimulus funding), supports core funding for the educational assistance plan for MONG members authorized in RSMo 173.239. Maintenance of Missouri's authorized guard strength level is critical for the MONG, to retain NGB military unit and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the agility to maintain strength. Missouri will lose the Federal resources and dollars supporting those units and also the emergency response capability associated with them.

This core program also includes an appropriation of $2,689,529 to support the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 13,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

# CORE DECISION ITEM

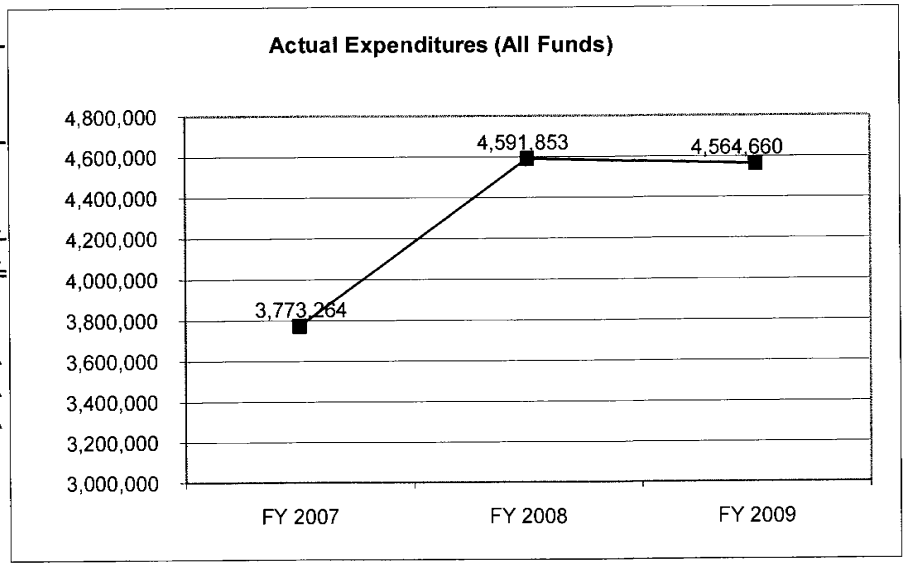
**Department: Department of Public Safety** **Budget Unit 85431C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri National Guard Trust Fund**

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

| | |
|---|---|
| Missouri National Guard Trust | $2,000 |
| Missouri National Guard Tuition Assistance | $2,762,400 |
| Military Veteran Honor Details | $2,677,529 |
| | $5,441,929 |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 5,122,574 | 5,406,739 | 5,441,929 | 6,229,529 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,122,574 | 5,406,739 | 5,441,929 | N/A |
| Actual Expenditures (All Funds) | 3,773,264 | 4,591,853 | 4,564,660 | N/A |
| Unexpended (All Funds) | 1,349,310 | 814,886 | 877,269 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 1,329,310 | 814,886 | 877,269 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

**FY 2010 appropriation of $6,229,259 included $787,600 one-time simulus (#2000) funding.**

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 42.40 | 0 | 0 | 1,208,204 | 1,208,204 | |
| | EE | 0.00 | 0 | 787,600 | 4,233,724 | 5,021,324 | |
| | PD | 0.00 | 0 | 0 | 1 | 1 | |
| | **Total** | **42.40** | **0** | **787,600** | **5,441,929** | **6,229,529** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | |
| 1x Expenditures [#697] | EE | 0.00 | 0 | (787,600) | 0 | (787,600) | One-time - Budget Stabilization Funds |
| **NET DEPARTMENT CHANGES** | | **0.00** | **0** | **(787,600)** | **0** | **(787,600)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 42.40 | 0 | 0 | 1,208,204 | 1,208,204 | |
| | EE | 0.00 | 0 | 0 | 4,233,724 | 4,233,724 | |
| | PD | 0.00 | 0 | 0 | 1 | 1 | |
| | **Total** | **42.40** | **0** | **0** | **5,441,929** | **5,441,929** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 42.40 | 0 | 0 | 1,208,204 | 1,208,204 | |
| | EE | 0.00 | 0 | 0 | 4,233,724 | 4,233,724 | |
| | PD | 0.00 | 0 | 0 | 1 | 1 | |
| | **Total** | **42.40** | **0** | **0** | **5,441,929** | **5,441,929** | |

# FLEXIBILITY REQUEST FORM



| | |
|---|---|
| **BUDGET UNIT NUMBER: 85431C** | **DEPARTMENT: Department of Public Safety** |
| **BUDGET UNIT NAME: National Guard Trust Fund Core (MH-TA)** | **DIVISION: Office of the Adjutant General/Mo National Guard** |

**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**

National Guard Trust Program Fund #900 ("PS and/or EE 25% flexibility) will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Program in an efficient and economical manner. When Veterans organizations are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7 days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must utilize personal service (PS) monies opposed to contract services E/E monies. The "and/or" flexibility helps ensure that Veteran Honor services are provided economically and efficiently. The 25% flexibility is also necessary to support the NG Tuition Assistance program. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of this program. Flexibility will allow existing appropriations to be reprogrammed to meet program needs should there be a lack of spending authority and as

**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 |
|---|---|---|
| Not Used - FY 2009 | **Not more than $1,557,382 or 25% PS and/or E/E Flexibility of National Guard Trust monies** | **Not more than $1,557,382 or 25% PS and/or E/E Flexibility is requested of National Guard Trust monies** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Although Flexibility was approved for FY 2009, Budget and Planning did not permit the flexing of funds, therefore forcing the lapse of these funds | $1,557,382 or 25% PS and/or EE flexibility was approved for FY 2010. If required Current Year flexibility will be used as identified in block #1 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **NATIONAL GUARD TRUST FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| COMPUTER INFO TECHNOLOGIST III | 43,292 | 1.00 | 41,719 | 1.00 | 41,719 | 1.00 | 41,719 | 1.00 |
| GROUNDSKEEPER I | 11,605 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 43,298 | 1.00 | 41,851 | 1.00 | 41,851 | 1.00 | 41,851 | 1.00 |
| MILTRY FUNERAL HONORS TEAM MBR | 399,745 | 16.27 | 581,056 | 24.00 | 581,056 | 24.00 | 581,056 | 24.00 |
| MIL FUNERAL HNRS TEAM LEADER | 308,666 | 11.56 | 250,236 | 9.00 | 250,236 | 9.00 | 250,236 | 9.00 |
| MIL FUNERAL HNRS AREA COOR | 88,346 | 3.00 | 146,752 | 4.00 | 146,752 | 4.00 | 146,752 | 4.00 |
| MIL FUNERAL HNRS AREA SUPV | 109,270 | 2.96 | 71,893 | 2.00 | 71,893 | 2.00 | 71,893 | 2.00 |
| MIL FUNERAL HNRS OPS COOR | 12,242 | 0.36 | 35,946 | 1.00 | 35,946 | 1.00 | 35,946 | 1.00 |
| DATA ENTRY OPERATOR | 11,508 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MILITARY HONORS PROGRAM ASST | 0 | 0.00 | 9,378 | 0.40 | 9,378 | 0.40 | 9,378 | 0.40 |
| OTHER | 0 | 0.00 | 29,373 | 0.00 | 29,373 | 0.00 | 29,373 | 0.00 |
| **TOTAL - PS** | **1,027,972** | **37.13** | **1,208,204** | **42.40** | **1,208,204** | **42.40** | **1,208,204** | **42.40** |
| TRAVEL, IN-STATE | 67 | 0.00 | 37,500 | 0.00 | 37,500 | 0.00 | 37,500 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| SUPPLIES | 17,011 | 0.00 | 62,000 | 0.00 | 62,000 | 0.00 | 62,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,734,840 | 0.00 | 3,015,399 | 0.00 | 3,015,399 | 0.00 | 3,015,399 | 0.00 |
| COMMUNICATION SERV & SUPP | 386 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| PROFESSIONAL SERVICES | 766,681 | 0.00 | 1,064,325 | 0.00 | 1,064,325 | 0.00 | 1,064,325 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 75 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| M&R SERVICES | 10,003 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 | 9,500 | 0.00 |
| MOTORIZED EQUIPMENT | 6,900 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 140 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 343 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 242 | 0.00 | 792,600 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| **TOTAL - EE** | **3,536,688** | **0.00** | **5,021,324** | **0.00** | **4,233,724** | **0.00** | **4,233,724** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **NATIONAL GUARD TRUST FUND** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **1** | **0.00** | **1** | **0.00** | **1** | **0.00** |
| **GRAND TOTAL** | **$4,564,660** | **37.13** | **$6,229,529** | **42.40** | **$5,441,929** | **42.40** | **$5,441,929** | **42.40** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$787,600** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$4,564,660** | **37.13** | **$5,441,929** | **42.40** | **$5,441,929** | **42.40** | **$5,441,929** | **42.40** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: National Guard Trust Fund**
**Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS**

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

The Missouri National Guard Trust Fund authorized in RSMo 41.214 was established in 1998. The statute authorizes monies deposited into the fund to be used by the Office of the Adjutant General/ Missouri National Guard for purposes identified and authorized in 41.010 to 41.1000 and section 173.239, RSMo. This core decision item provides the Office of the Adjutant General legislative appropriation authority to expend National Guard Trust Fund monies

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

National Guard Trust Fund - HB 1519 and 1165 was established in 1998 in RSMo 41.214

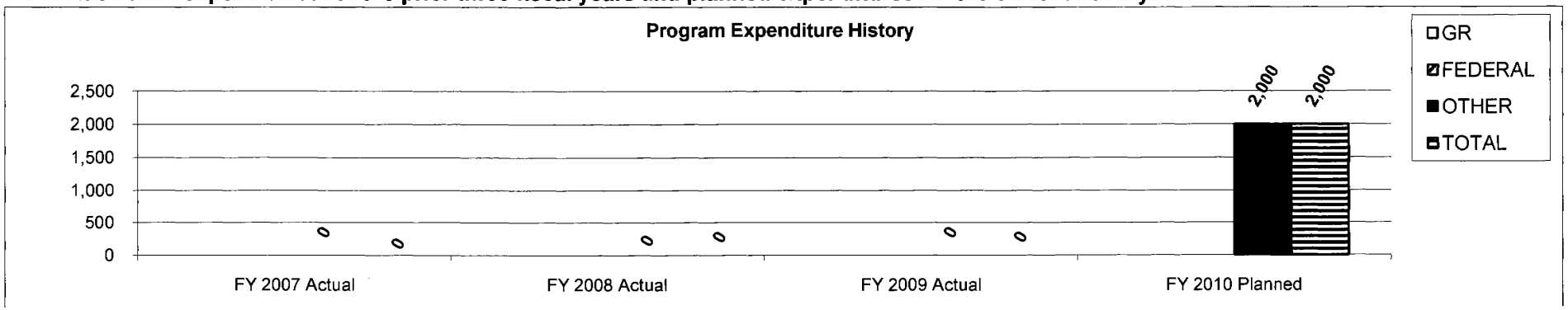
**3. Are there federal matching requirements? If yes, please explain.**

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.**



## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: National Guard Trust Fund**
**Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS**

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

Gaming Commission Fund

**7a. Provide an effectiveness measure.**

* Missouri has been one of the strongest recruiting states in the nation, currently in the top 10.

* Appearance and condition of armories help make soldiers proud of their unit and help retain the best personnel.

* Each soldier and airman bring about $70,000 in new Federal funding to the state.

**7b. Provide an efficiency measure.**

* The Trust Fund receives $4,000,000 dollars from Gaming. The majority of these funds are devoted to improvement in the states future by helping educate each year nearly 2,000 applicants who are Missouri National Guard soldiers and airmen.

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

* Approximately 2,000 Tuition Assistance applicants per year.

* 63 Army National Guard Bases

* 3 Air National Guard Bases

* 11,000 Missouri Army and Air National Guard Members

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

* Being a member of the Missouri National Guard not only trains each member in a common field but provides funds for a college education as an investment in the future of the state and nation.

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: National Guard Trust Fund - NG Tuition Assistance**
**Program is found in the following core budget(s): National Guard Trust Fund**

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

The Missouri National Guard Tuition Assistance Program provides Missouri National Guard members seeking undergraduate degrees as a full time student, a maximum of 10 semesters. Missouri National Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

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

RSMo 173.239 SB 583 and RSMo 41.214

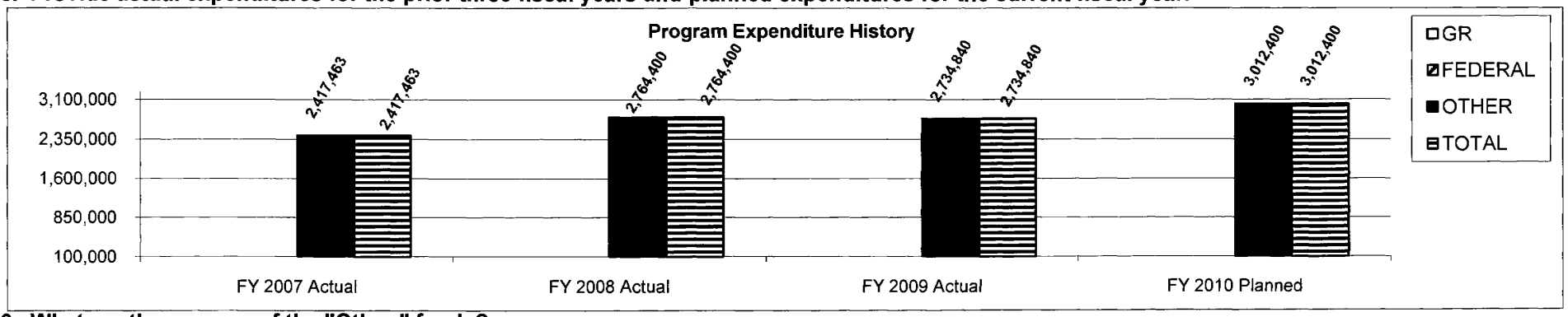
**3. Are there federal matching requirements? If yes, please explain.**

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?**

Gaming Commission Fund

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: National Guard Trust Fund - NG Tuition Assistance**
**Program is found in the following core budget(s): National Guard Trust Fund**

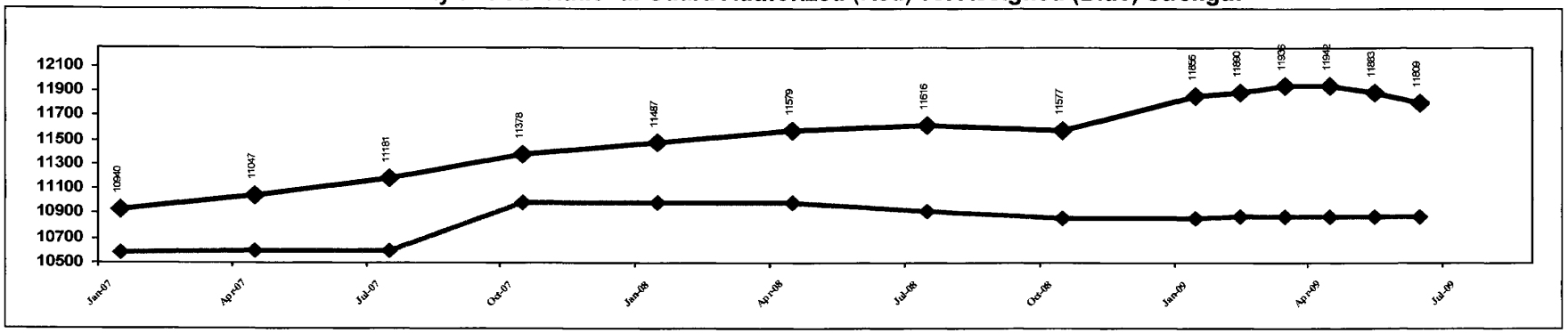
**7a. Provide an effectiveness measure.**

* The majority of the funding continues to go to education.

* Educating service members who are Missouri residents is a tremendous investment in the states future.

* Providing education benefits also assists in the recruitment of the finest young men and women.

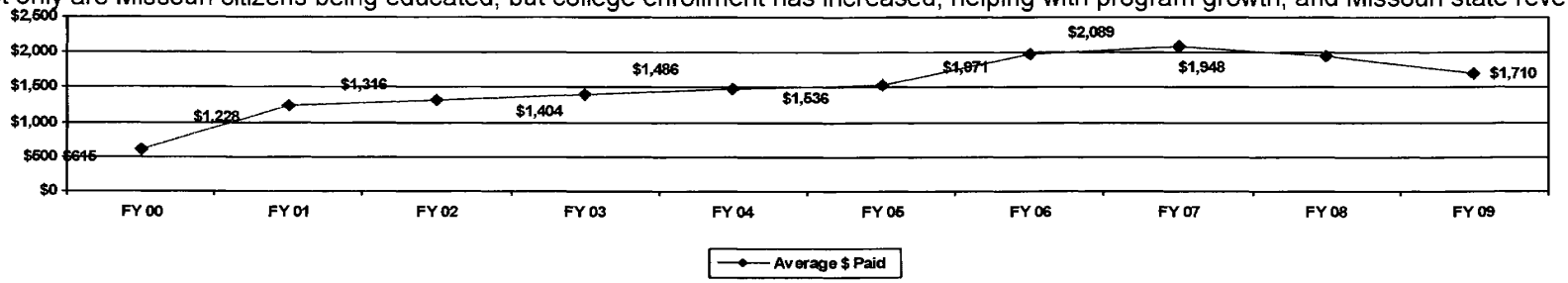
**Missouri Army and Air National Guard Authorized (Red) vs. Assigned (Blue) Strength**




**7b. Provide an efficiency measure.**

* There have been 13,820 Missouri Army and Air National Guard applicants awarded education funding through this program since the Fall of 1999.

* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



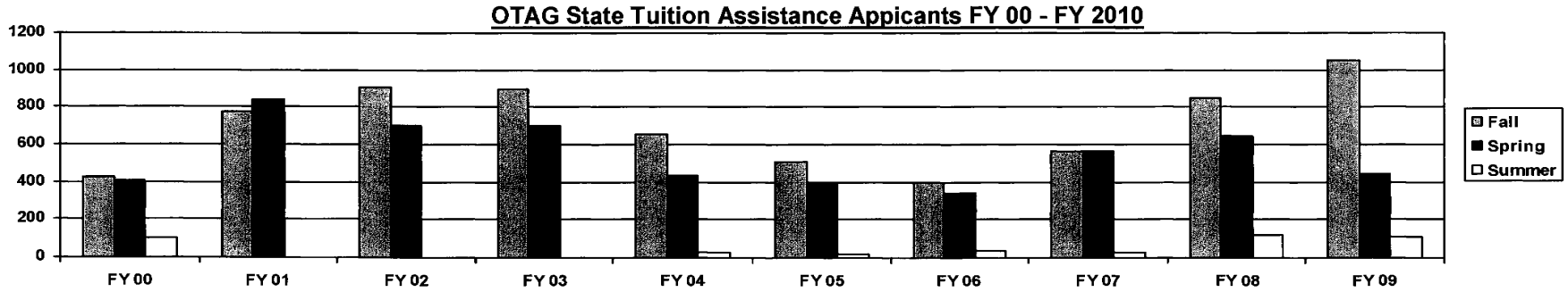
## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: National Guard Trust Fund - NG Tuition Assistance**
**Program is found in the following core budget(s): National Guard Trust Fund**

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

* Over 2,000 Missouri Army and Air National Guard soldiers are helped each year.

* As well as increased enrollments at the colleges for program growth.




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

N/A

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: MONG - Veteran Military Honors - Program**
**Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS**

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

The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14,000 veteran deaths will occur each year through 2016.

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

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165)

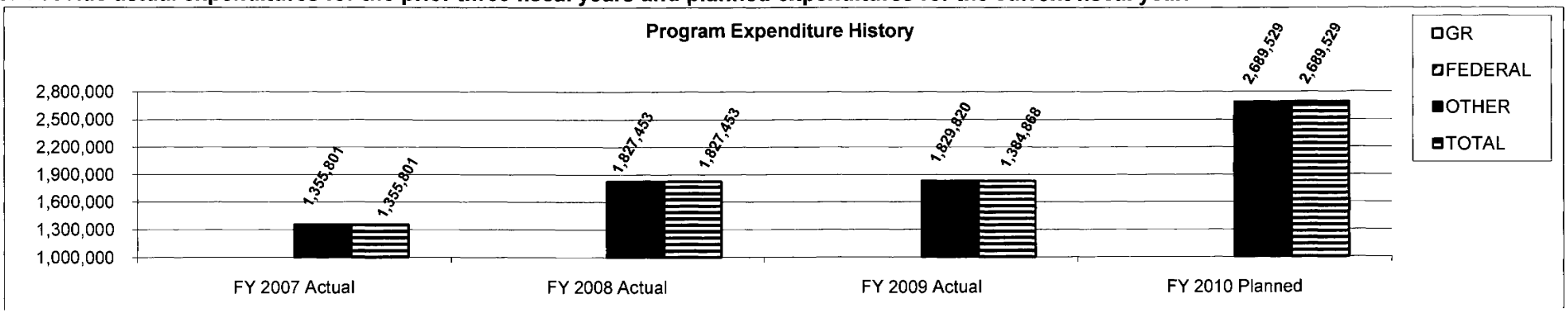
**3. Are there federal matching requirements? If yes, please explain.**

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.**



## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: MONG - Veteran Military Honors - Program**
**Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS**

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

Gaming Commission Fund

**7a. Provide an effectiveness measure.**

* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 90,311 services for families since 1 July 1999.

* Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country.

* The active services do not provide these service due to their other commitments.

**Veteran Military Funeral Services Performed**

| 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 Proj. | 2011 Proj. |
|---|---|---|---|---|---|---|---|---|---|
| 7,459 | 7,944 | 8,339 | 8,678 | 8,959 | 9,008 | 9,478 | 9,189 | 9,464 | 9,748 |

**7b. Provide an efficiency measure.**

* In order to gain efficiencies we have taken advantage of limited Federal funding and also the use of local veteran organizations.

* This has resulted in fuel and transportation savings.

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 Proj | 2011 Proj. |
|---|---|---|---|---|---|---|---|---|---|---|
| Organizations Certified Performed Honors | 173 | 182 | 184 | 198 | 198 | 195 | 189 | 183 | 183 | 183 |
| # of MONG Personnel actively certified to perform Honors | 663 | 801 | 722 | 750 | 350 | 416 | 425 | 425 | 425 | 425 |

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: MONG - Veteran Military Honors - Program**
**Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS**

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

Number of Missouri Residents by Conflict

| | |
|---|---|
| WWII | 132,500 |
| Korean Conflict | 94,000 |
| Vietnam Conflict | 179,000 |
| Persian Gulf | 52,100 |
| Desert Storm | TBD |
| Iraq Freedom | TBD |

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

* Feedback from families as well as funeral directors have been very positive.

**NEW DECISION ITEM**
**RANK: 7 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85431C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: NG TA / Military Funeral Honors - Solvency DI# 1812305**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 807,160 | 0 | 0 | 807,160 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **807,160** | **0** | **0** | **807,160** |
| **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:

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 807,160 | 0 | 0 | 807,160 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **807,160** | **0** | **0** | **807,160** |
| **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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | XX | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

Request $807,160 in Core General Revenue funding be made available to the OTAG to meet projected FY 2011 National Guard member Tuition Assistance, Military Funeral Honors, and Air National Guard State Cooperative Agreement Fund match.

Due to a significant increase in the number of Missouri National Guard members anticipated to seek tuition assistance for FY 2010 (FY 2009 was up 20% over FY 2008 fall semester applicants) and a anticipated decrease in the amount of FY 10 Federal Funding support to be available for the Missouri Veteran Funeral Honors and Tuition Assistance programs.

FY 2010, University of Missouri tuition remained at $245.60 per credit hour.

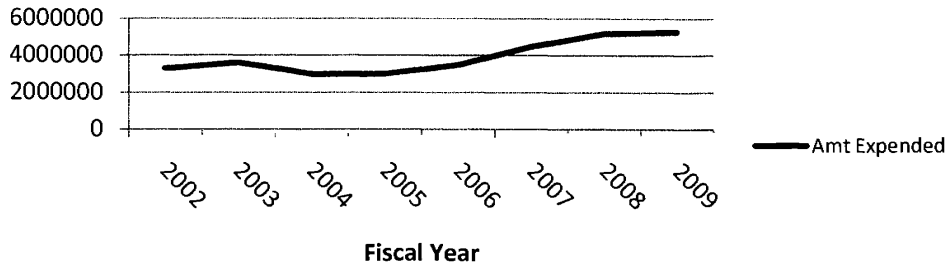
**NEW DECISION ITEM**
**RANK: 7 OF 43**

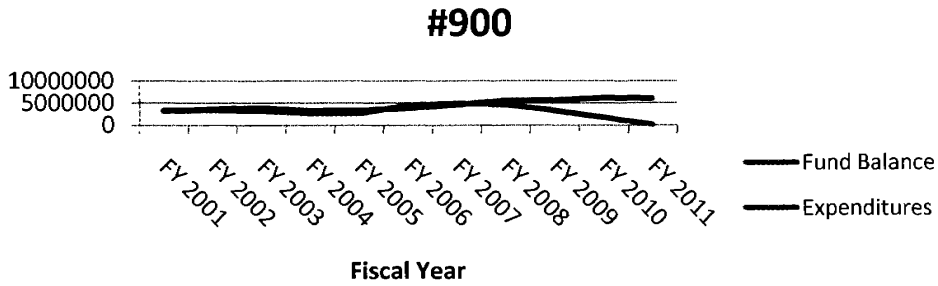
| | |
|---|---|
| **Department : Department of Public Safety** | **Budget Unit** 85431C |
| **Division: Office of the Adjutant General / Missouri National Guard** | |
| **DI Name: NG TA / Military Funeral Honors - Solvency DI# 1812305** | |

**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.)**

At Current spending levels it is projected that the National Guard Trust Fund will have a negative balance of -$807,160 by June of 2011.

Due to this projection the OTAG currently has implemented cost cutting measures that require maximum utilization of Federal Tuition Assistance resources before National Guard Trust monies can be used.



**NEW DECISION ITEM**
**RANK: 7 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85431C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: NG TA / Military Funeral Honors - Solvency DI# 1812305**

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Tuition Assistance Payments - 7279 | 807,160 | | | | | | 807,160 | | |
| **Total EE** | **807,160** | | **0** | | **0** | | **807,160** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **807,160** | **0.0** | **0** | **0.0** | **0** | **0.0** | **807,160** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 7 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85431C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: NG TA / Military Funeral Honors - Solvency DI# 1812305**

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| Tuition Assistance Payments - 7279 | 807,160 | | | | | | 807,160 | | |
| **Total EE** | **807,160** | | **0** | | **0** | | **807,160** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **807,160** | **0.0** | **0** | **0.0** | **0** | **0.0** | **807,160** | **0.0** | **0** |

NEW DECISION ITEM
RANK: 7 OF 43

Department : Department of Public Safety
Budget Unit 85431C
Division: Office of the Adjutant General / Missouri National Guard
DI Name: NG TA / Military Funeral Honors - Solvency DI# 1812305

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

**6a. Provide an effectiveness measure.**

National Guard Trust Funds Tuition Assistance Applicants served

| 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|
| 1,572 | 1,118 | 913 | 769 | 1,157 | 1,614 | 1,599 |

* Each soldier and airman bring about $70,000 in new Federal funding to the state.
* In support of the thousands of veterans in the state, the Missouri National Guard has provided funeral services for 71,933 families since 1 July 1999.
* Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country

**6b. Provide an efficiency measure.**

* In order to gain efficiencies OTAG has taken advantage of limited Federal funding for Military Funeral Honors and also the use of local veteran organizations.

**6c. Provide the number of clients/individuals served, if applicable.**

* Approximately 2,000 Tuition Assistance applicants per year.

Missouri Military Funeral Honors Conducted each year

| 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|
| 7944 | 8383 | 8718 | 8959 | 9008 | 9478 | 9189 |

**6d. Provide a customer satisfaction measure, if available.**

* Being a member of the Missouri National Guard not only trains each member in a common field but provides funds for a college education as an investment in the future of the State and Nation.
* Feed back from families as well as funeral directors have been very positive

NEW DECISION ITEM
RANK: 7 OF 43

| | |
|---|---|
| Department : Department of Public Safety | Budget Unit 85431C |
| Division: Office of the Adjutant General / Missouri National Guard | |
| DI Name: NG TA / Military Funeral Honors - Solvency DI# 1812305 | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **NATIONAL GUARD TRUST FUND** | | | | | | | | |
| **NG TA/Mil Funeral Hon-Solvency - 1812305** | | | | | | | | |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 807,160 | 0.00 | 807,160 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **807,160** | **0.00** | **807,160** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$807,160** | **0.00** | **$807,160** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$807,160** | **0.00** | **$807,160** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

VETERANS
RECOGNITION

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **VETS RECOGNITION PROGRAM** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| VETERANS' COMMISSION CI TRUST | 92,040 | 2.97 | 89,181 | 3.00 | 89,181 | 3.00 | 89,181 | 3.00 |
| TOTAL - PS | 92,040 | 2.97 | 89,181 | 3.00 | 89,181 | 3.00 | 89,181 | 3.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| VETERANS' COMMISSION CI TRUST | 254,357 | 0.00 | 538,840 | 0.00 | 538,840 | 0.00 | 538,840 | 0.00 |
| TOTAL - EE | 254,357 | 0.00 | 538,840 | 0.00 | 538,840 | 0.00 | 538,840 | 0.00 |
| **TOTAL** | **346,397** | **2.97** | **628,021** | **3.00** | **628,021** | **3.00** | **628,021** | **3.00** |
| **GRAND TOTAL** | **$346,397** | **2.97** | **$628,021** | **3.00** | **$628,021** | **3.00** | **$628,021** | **3.00** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85432C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri War Veterans Recognition Fund**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 89,181 | 89,181 |
| EE | 0 | 0 | 538,840 | 538,840 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 628,021 | 628,021 |
| FTE | 0.00 | 0.00 | 3.00 | 3.00 |
| *Est. Fringe* | *0* | *0* | *53,625* | *53,625* |

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

Other Funds: Veterans Commission Capitol Improvement Trust Fund #900
"and/or" Spending Flexibility is requested.

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 89,181 | 89,181 |
| EE | 0 | 0 | 538,840 | 538,840 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 628,021 | 628,021 |
| FTE | 0.00 | 0.00 | 3.00 | 3.00 |
| *Est. Fringe* | *0* | *0* | *53,625* | *53,625* |

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

Other Funds: Veterans Commission Capitol Improvement Trust Fund #900
"and/or" Spending Flexibility is requested.

## 2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation.

Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 21, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 2011 requested to be appropriated with "and/or" spending flexibility. **This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

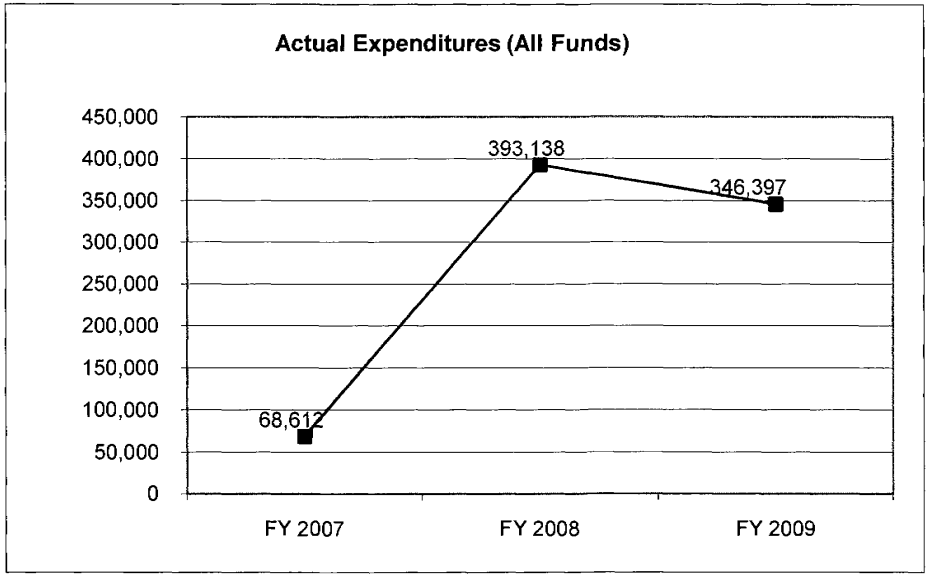
Missouri Veterans Recognition Program

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85432C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri War Veterans Recognition Fund**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 354,126 | 625,423 | 628,021 | 628,021 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 354,126 | 625,423 | 628,021 | N/A |
| Actual Expenditures (All Funds) | 68,612 | 393,138 | 346,397 | N/A |
| Unexpended (All Funds) | 285,514 | 232,285 | 281,624 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 285,514 | 232,285 | 281,624 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

DEPARTMENT OF PUBLIC SAFETY
VETS RECOGNITION PROGRAM

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 3.00 | 0 | 0 | 89,181 | 89,181 | |
| | EE | 0.00 | 0 | 0 | 538,840 | 538,840 | |
| | **Total** | **3.00** | **0** | **0** | **628,021** | **628,021** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 3.00 | 0 | 0 | 89,181 | 89,181 | |
| | EE | 0.00 | 0 | 0 | 538,840 | 538,840 | |
| | **Total** | **3.00** | **0** | **0** | **628,021** | **628,021** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 3.00 | 0 | 0 | 89,181 | 89,181 | |
| | EE | 0.00 | 0 | 0 | 538,840 | 538,840 | |
| | **Total** | **3.00** | **0** | **0** | **628,021** | **628,021** | |

# FLEXIBILITY REQUEST FORM

| | |
|---|---|
| **BUDGET UNIT NUMBER: 85432C** | **DEPARTMENT: Department of Public Safety** |
| **BUDGET UNIT NAME: Vets Recognition Program** | **DIVISION: Office of the Adjutant General/Mo National Guard** |

**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 'and/or' E/E 25% flexibility is requested to allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of the World War II, Korean War, and Vietnam War Veterans Recognition programs. Funding for this program comes from the Veterans Commission Capitol Improvement Trust Fund. Variations in program expenditures are caused by inflation, the number of military honor medal and medallion requests and numerous other factors. Flexibility allows managers to manage personal service and expense and equipment resources and helps reduce the need for supplemental budget requests.

**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 |
|---|---|---|
| $3,450 | **25% PS 'and/or' E/E Flexibility approved for FY 2011. Estimate use of $157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.** | **25% PS 'and/or' E/E Flexibility is requested for FY 2011. Estimate use of $157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| For FY 2009 $3,450 GR PS and/or EE flexibility was used. Personal Service funds were transferred to EE, to support expenditures incurred . Flexiblity was used early in the year. Further Flexiblity was not used, due to restrictions from Budget and Planning. | 25% PS 'and/or' E/E flexibility amounting to $157,005 Veterans Commission Capitol Improvement Funds or less as dictated by operations. Authorization will allow the OTAG to manage Military Veteran War recognition funding as necessary to best support program operating requirements. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **VETS RECOGNITION PROGRAM** | | | | | | | | |
| **CORE** | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 24,044 | 0.98 | 20,901 | 1.00 | 20,901 | 1.00 | 20,901 | 1.00 |
| EXECUTIVE I | 29,343 | 0.99 | 29,580 | 1.00 | 29,580 | 1.00 | 29,580 | 1.00 |
| PLANNER II | 38,653 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 |
| **TOTAL - PS** | **92,040** | **2.97** | **89,181** | **3.00** | **89,181** | **3.00** | **89,181** | **3.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| SUPPLIES | 30,608 | 0.00 | 248,840 | 0.00 | 248,840 | 0.00 | 248,840 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,909 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 | 35,000 | 0.00 |
| PROFESSIONAL SERVICES | 220,345 | 0.00 | 253,800 | 0.00 | 253,800 | 0.00 | 253,800 | 0.00 |
| M&R SERVICES | 191 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 567 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 609 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 128 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **254,357** | **0.00** | **538,840** | **0.00** | **538,840** | **0.00** | **538,840** | **0.00** |
| **GRAND TOTAL** | **$346,397** | **2.97** | **$628,021** | **3.00** | **$628,021** | **3.00** | **$628,021** | **3.00** |
| **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** | **$346,397** | **2.97** | **$628,021** | **3.00** | **$628,021** | **3.00** | **$628,021** | **3.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Veterans Recognition Program**
**Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS**

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

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

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

RSMo 42.170 - 42.222 authorizes the WWII, Korean and Vietnam War Programs

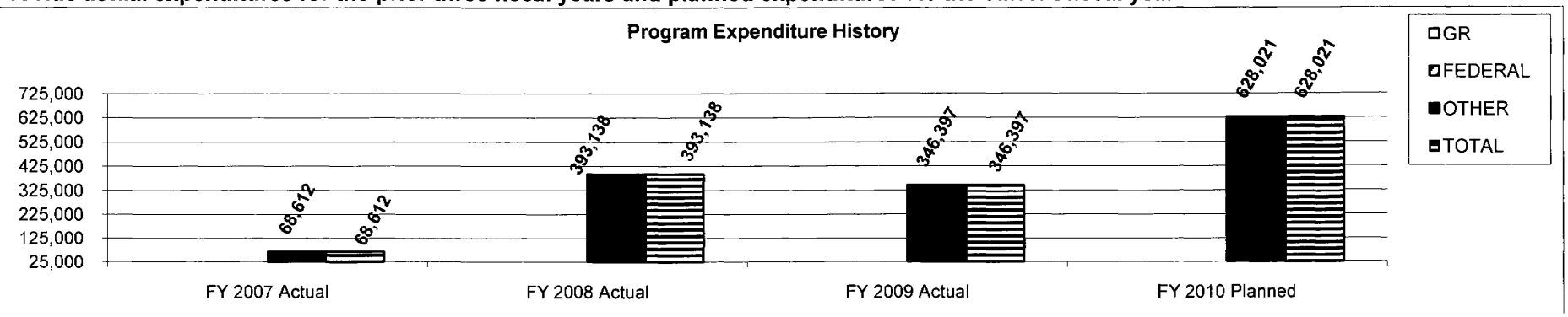
**3. Are there federal matching requirements? If yes, please explain.**

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.**



**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Veterans Recognition Program**
**Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS**

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

Veterans Cl Trust Fund

**7a. Provide an effectiveness measure.**

**Veterans Recognition Program Awards Issued**

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|---|
| Number of WWII Awards Issued | 34,907 | 6,486 | 1,624 | 132 | 166 | 119 | 337 | 1,242 |
| Number of Korean Awards Issued | 0 | 0 | 9,851 | 3,669 | 237 | 136 | 441 | 1,724 |
| Number of Jubilee of Liberty Awards Issued | 4,090 | 674 | 160 | 53 | 21 | 9 | 19 | 94 |
| Number of Vietnam War Awards Issued | 0 | 0 | 0 | 0 | 0 | 5,082 Apps* | 18,647 | 6,974 |

* In 2007 Medals were still in production. App's were accepted and awards were issued 2008.

**7b. Provide an efficiency measure.**

N/A

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

Number of Missouri Residents by Conflict

| | |
|---|---|
| WWII | 132,500 |
| Korean | 94,000 |
| Vietnam | 230,000 |
| Persian Gulf | 52,100 |
| Desert | TBD |
| Iraq | TBD |

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Veterans Recognition Program**
**Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS**

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

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

FIELD SUPPORT

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G FIELD SUPPORT** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 722,022 | 36.43 | 775,468 | 36.72 | 775,468 | 36.72 | 746,124 | 36.72 |
| ADJUTANT GENERAL-FEDERAL | 0 | 0.00 | 95,167 | 3.65 | 95,167 | 3.65 | 95,167 | 3.65 |
| TOTAL - PS | 722,022 | 36.43 | 870,635 | 40.37 | 870,635 | 40.37 | 841,291 | 40.37 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 226,824 | 0.00 | 220,353 | 0.00 | 199,953 | 0.00 | 199,953 | 0.00 |
| ADJUTANT GENERAL-FEDERAL | 259,023 | 0.00 | 73,063 | 0.00 | 73,063 | 0.00 | 73,063 | 0.00 |
| TOTAL - EE | 485,847 | 0.00 | 293,416 | 0.00 | 273,016 | 0.00 | 273,016 | 0.00 |
| **TOTAL** | **1,207,869** | **36.43** | **1,164,051** | **40.37** | **1,143,651** | **40.37** | **1,114,307** | **40.37** |
| **New JB Readiness Center - 1812308** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 70,000 | 3.00 | 0 | 0.00 |
| ADJUTANT GENERAL-FEDERAL | 0 | 0.00 | 0 | 0.00 | 70,000 | 3.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 140,000 | 6.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **154,000** | **6.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$1,207,869** | **36.43** | **$1,164,051** | **40.37** | **$1,297,651** | **46.37** | **$1,114,307** | **40.37** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85420C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Field Support**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 775,468 | 95,167 | 0 | 870,635 |
| EE | 199,953 | 73,063 | 0 | 273,016 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **975,421** | **168,230** | **0** | **1,143,651** |
| **FTE** | **36.72** | **3.65** | **0.00** | **40.37** |
| ***Est. Fringe*** | *466,289* | *57,224* | *0* | *523,513* |

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

Other Funds: "E" estimated Federal PS and EE 'and/or' GR and Federal Flexibility is requested.

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 746,124 | 95,167 | 0 | 841,291 |
| EE | 199,953 | 73,063 | 0 | 273,016 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **946,077** | **168,230** | **0** | **1,114,307** |
| **FTE** | **36.72** | **3.65** | **0.00** | **40.37** |
| ***Est. Fringe*** | *448,644* | *57,224* | *0* | *505,868* |

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

Other Funds: "E" estimated Federal PS and EE 'and/or' GR and Federal Flexibility is requested.

## 2. CORE DESCRIPTION

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 63 armories; the average age of these facilities is in excess of 42 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding support for armory operations, utilities, building and grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during State Emeergency duty as warming shelters and distribution points for citizens of the local communities in which they are located. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support ultimately will result in lost Federal funding and resources.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

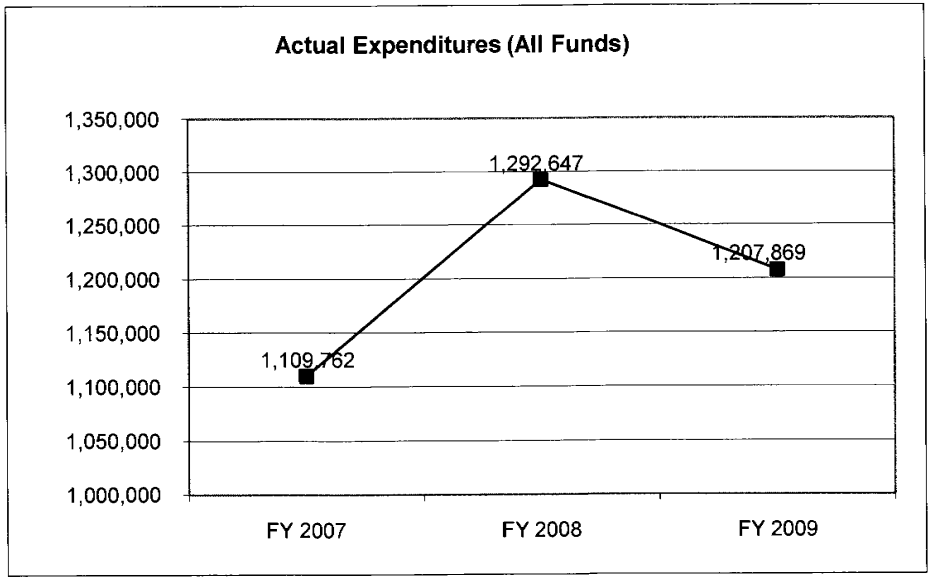
Field Support Program includes: Army National Guard Armory Operations

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85420C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Field Support**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 1,243,674 | 1,188,859 | 1,202,638 | 1,164,051 |
| Less Reverted (All Funds) | (18,495) | (32,588) | (135,779) | N/A |
| Budget Authority (All Funds) | 1,225,179 | 1,156,271 | 1,066,859 | N/A |
| Actual Expenditures (All Funds) | 1,109,762 | 1,292,647 | 1,207,869 | N/A |
| Unexpended (All Funds) | 115,417 | (136,376) | (141,010) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,348 | 15,317 | 14,383 | N/A |
| Federal | 88,069 | (151,693) | (155,393) | N/A |
| Other | 26,000 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 40.37 | 775,468 | 95,167 | 0 | 870,635 | |
| | | EE | 0.00 | 220,353 | 73,063 | 0 | 293,416 | |
| | | **Total** | **40.37** | **995,821** | **168,230** | **0** | **1,164,051** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#696] | EE | 0.00 | (20,400) | 0 | 0 | (20,400) | One-time - Budget Stabilization Funds |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **(20,400)** | **0** | **0** | **(20,400)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 40.37 | 775,468 | 95,167 | 0 | 870,635 | |
| | | EE | 0.00 | 199,953 | 73,063 | 0 | 273,016 | |
| | | **Total** | **40.37** | **975,421** | **168,230** | **0** | **1,143,651** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#1897] | PS | 0.00 | (29,344) | 0 | 0 | (29,344) | |
| **NET GOVERNOR CHANGES** | | | **0.00** | **(29,344)** | **0** | **0** | **(29,344)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 40.37 | 746,124 | 95,167 | 0 | 841,291 | |
| | | EE | 0.00 | 199,953 | 73,063 | 0 | 273,016 | |
| | | **Total** | **40.37** | **946,077** | **168,230** | **0** | **1,114,307** | |

# FLEXIBILITY REQUEST FORM

000721

| BUDGET UNIT NUMBER: 85420C | DEPARTMENT: Department of Public Safety |
|---|---|
| BUDGET UNIT NAME: AG Field Support | DIVISION: Office of the Adjutant General/Mo National Guard |

**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**

25% PS 'and /or' E/E flexibility in both GR and Federal funds. An "E" estimated Federal PS and EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests. For FY2010 HB8 Section 270 Governor appropriated 25% between each appropriation.

**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 |
|---|---|---|
| Not Used - FY 2009 | **$248,955 GR and $42,058 Federal PS "and or" EE flexibiliy and "E" Federal E/E flexibility may be required. Actual flexibility will be determined based on armory personal service and operating expenses incurred.** | **25% GR and Federal PS/EE "and/or" flexibility and a "E" estimated for PS and EE Federal Expenditures is requested. Estimate that $248,955 GR and $42,058 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Although Flexibility was approved for FY 2009, Budget and Planning did not permit the flexing of funds, therefore forcing the lapse of these funds. | $291,013 PS "and/or" GR E/E flexibility and Federal "E" E/E flexibility is appropriated. Actual flexibility will be determined based on armory personal service, operational expenses incurred. |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G FIELD SUPPORT** | | | | | | | | |
| **CORE** | | | | | | | | |
| SR OFC SUPPORT ASST (KEYBRD) | 25,377 | 1.00 | 15,191 | 0.52 | 15,191 | 0.52 | 15,191 | 0.52 |
| OFFICE SERVICES ASST | 21,080 | 0.75 | 23,105 | 0.75 | 23,105 | 0.75 | 23,105 | 0.75 |
| EXECUTIVE I | 1,197 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 14,652 | 0.56 | 14,670 | 0.75 | 14,670 | 0.75 | 14,670 | 0.75 |
| CUSTODIAL WORKER II | 63,459 | 2.92 | 126,606 | 5.48 | 126,606 | 5.48 | 97,262 | 5.48 |
| CUSTODIAL WORK SPV | 0 | 0.00 | 26,400 | 1.00 | 26,400 | 1.00 | 26,400 | 1.00 |
| HOUSEKEEPER I | 0 | 0.00 | 31,900 | 1.00 | 31,900 | 1.00 | 31,900 | 1.00 |
| COOK I | 10,436 | 0.52 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER II | 0 | 0.00 | 16,650 | 0.75 | 16,650 | 0.75 | 16,650 | 0.75 |
| GROUNDSKEEPER I | 169,261 | 7.25 | 144,936 | 4.95 | 144,936 | 4.95 | 144,936 | 4.95 |
| MAINTENANCE WORKER II | 34,499 | 1.20 | 62,161 | 2.00 | 62,161 | 2.00 | 62,161 | 2.00 |
| BUILDING CONSTRUCTION WKR II | 26,444 | 0.80 | 35,191 | 1.00 | 35,191 | 1.00 | 35,191 | 1.00 |
| MISCELLANEOUS PROFESSIONAL | 18,985 | 0.32 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| JANITOR | 336,632 | 21.07 | 373,825 | 22.17 | 373,825 | 22.17 | 373,825 | 22.17 |
| **TOTAL - PS** | **722,022** | **36.43** | **870,635** | **40.37** | **870,635** | **40.37** | **841,291** | **40.37** |
| TRAVEL, IN-STATE | 11,642 | 0.00 | 5,650 | 0.00 | 5,650 | 0.00 | 5,650 | 0.00 |
| FUEL & UTILITIES | 71 | 0.00 | 113,140 | 0.00 | 113,140 | 0.00 | 113,140 | 0.00 |
| SUPPLIES | 188,306 | 0.00 | 61,935 | 0.00 | 61,935 | 0.00 | 61,935 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 5,539 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 105 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 |
| PROFESSIONAL SERVICES | 23,213 | 0.00 | 18,800 | 0.00 | 18,800 | 0.00 | 18,800 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 105,813 | 0.00 | 901 | 0.00 | 901 | 0.00 | 901 | 0.00 |
| M&R SERVICES | 39,164 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 16,596 | 0.00 | 1,400 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 55,668 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| OFFICE EQUIPMENT | 391 | 0.00 | 7,890 | 0.00 | 7,890 | 0.00 | 7,890 | 0.00 |
| OTHER EQUIPMENT | 36,566 | 0.00 | 19,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 558 | 0.00 | 52,000 | 0.00 | 52,000 | 0.00 | 52,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 537 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G FIELD SUPPORT** | | | | | | | | |
| **CORE** | | | | | | | | |
| MISCELLANEOUS EXPENSES | 1,678 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **485,847** | **0.00** | **293,416** | **0.00** | **273,016** | **0.00** | **273,016** | **0.00** |
| **GRAND TOTAL** | **$1,207,869** | **36.43** | **$1,164,051** | **40.37** | **$1,143,651** | **40.37** | **$1,114,307** | **40.37** |
| **GENERAL REVENUE** | **$948,846** | **36.43** | **$995,821** | **36.72** | **$975,421** | **36.72** | **$946,077** | **36.72** |
| **FEDERAL FUNDS** | **$259,023** | **0.00** | **$168,230** | **3.65** | **$168,230** | **3.65** | **$168,230** | **3.65** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Field Support**
**Program is found in the following core budget(s): Field Support OTAG/MONG - DPS**

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

The Field Support program supports the operation and maintenance of 63 National Guard armories spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

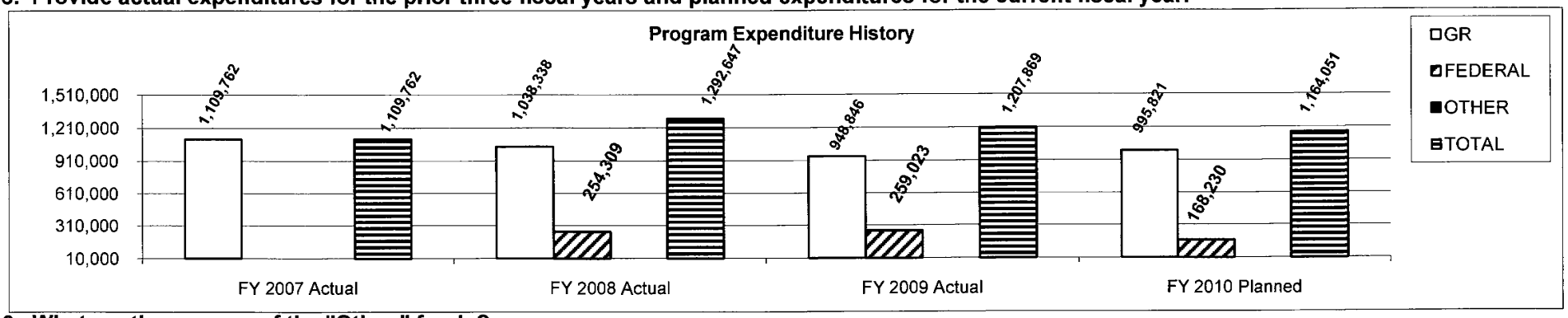
**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

**3. Are there federal matching requirements? If yes, please explain.**
Yes, found in Contract Service Appropriation

**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?**

N/A

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Field Support**
**Program is found in the following core budget(s): Field Support OTAG/MONG - DPS**

**7a. Provide an effectiveness measure.**

* Missouri has experienced an average of one State Emergency Duty (SED) every 62 days and our Nation is at war.

* Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.

* Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.

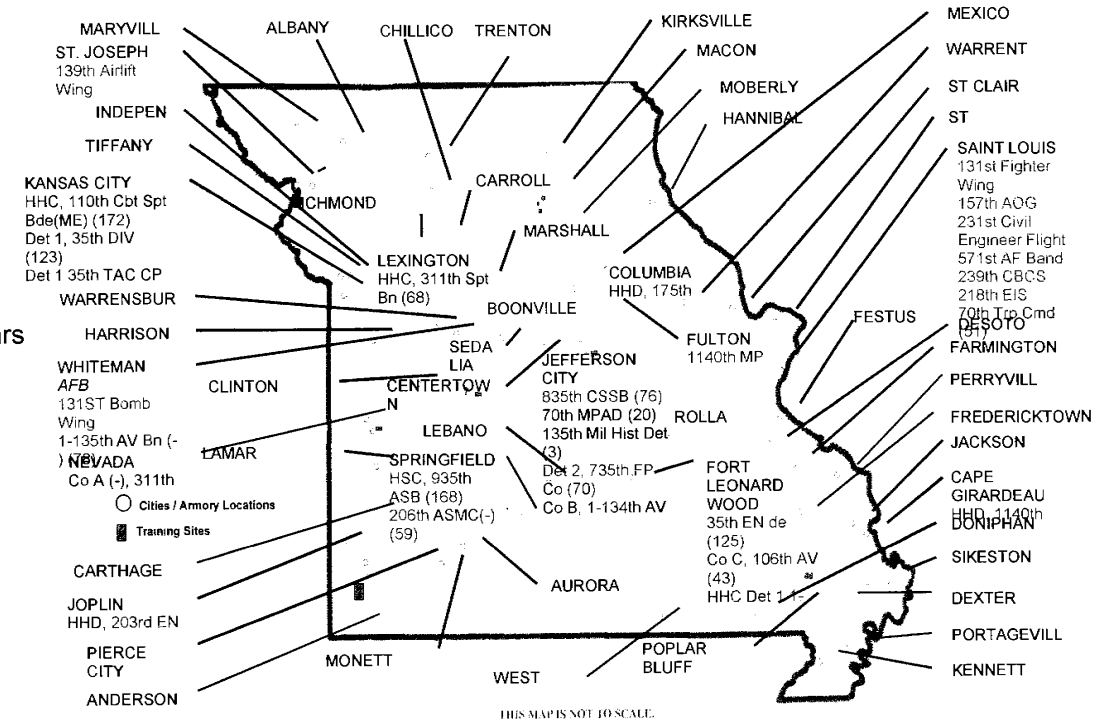
* We have also added new organization structure to the state which results in several units using the same armory.

* New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

**7b. Provide an efficiency measure.**

| | |
|---|---|
| Missouri National Guard Communities | 64 |
| Missouri National Guard Armories | 63 |
| Missouri National Guard Air Bases | 3 |

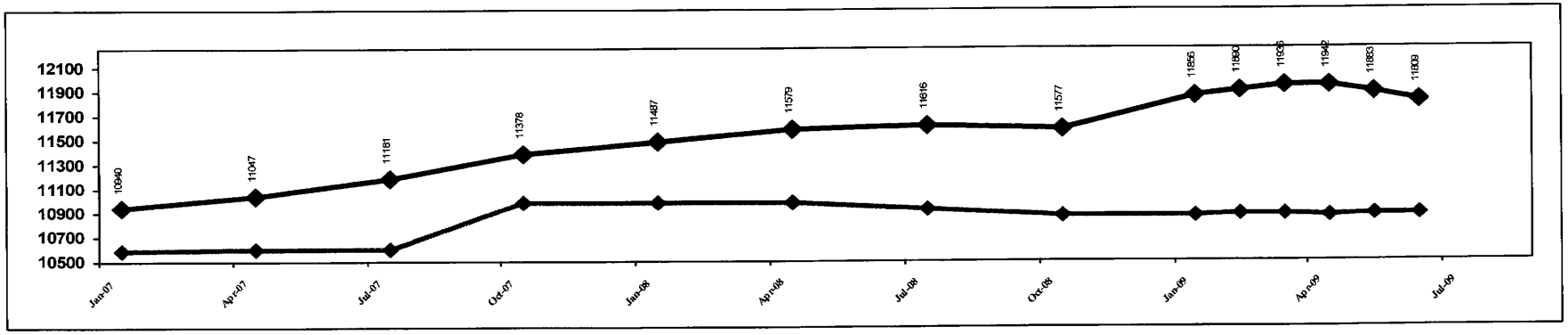
Average age of Missouri National Guard Armories exceeds 42 years



## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Field Support**
**Program is found in the following core budget(s): Field Support OTAG/MONG - DPS**

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




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

* The appearance and condition of the facilities are a direct reflection of the type of organization and State the soldiers and airman are part of.

* Citizens know that when we look and act professional, we will represent them in a professional manner.

* Recruiting success have resulted in increase of personnel and new units.

* Each soldier increases the amount of Federal funds that come to the state.

**NEW DECISION ITEM**
**RANK: 16 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85420C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: New JB Joint Use Readiness Center** **DI# 1812308**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 70,000 | 70,000 | 0 | 140,000 |
| EE | 14,000 | 0 | 0 | 14,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **84,000** | **70,000** | **0** | **154,000** |
| **FTE** | **3.00** | **3.00** | **0.00** | **6.00** |
| *Est. Fringe* | *42,091* | *42,091* | *0* | *84,182* |

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

Other Funds:

**FY 2011 Governor's Recommendation**

| | GR | Fed | 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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | XX | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

The Missouri National Guard and the Army Reserve are in the process of constructing a new 144,000 sq. ft. armory at Jefferson Barracks located in South St. Louis. Procurement of one time building and grounds equipment, additional full time FTE, operating supplies, facility maintenance supplies and utilities will be required. Occupancy date is projected to be 1 July 2010 for the Jefferson Barracks Joint Use Readiness Center, with operational costs to be shared jointly by the Guard Reserve based on square footage. The Adjutant General / Missiouri National Guard's share will be 50% State, 50% Federally funded.

**NEW DECISION ITEM**
**RANK: 16 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85420C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: New JB Joint Use Readiness Center DI# 1812308**

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

This request increases the number of FTE to support the 144,000 sq ft Joint Use Readiness Center and grounds to 6 FTE.

This DI amount projects the National Guards portion of operational and maintenance costs for the Readiness Center to be supported with 50% Federal and 50% State funding

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| **Custodial Worker II - 2002** | 34,500 | 1.5 | 34,500 | 1.5 | | | 69,000 | 3.0 | |
| **Groundskeeper I - 6006** | 23,500 | 1.0 | 23,500 | 1.0 | | | 47,000 | 2.0 | |
| Custodial Work Supervisor - 2003 | 12,000 | 0.5 | 12,000 | 0.5 | | | 24,000 | 1.0 | |
| **Total PS** | **70,000** | **3.0** | **70,000** | **3.0** | **0** | **0.0** | **140,000** | **6.0** | **0** |
| 190-2313 Wax, Toilet supplies etc | 8,000 | | 0 | | | | 8,000 | | |
| 190-2352 Horticulture supplies Etc | 6,000 | | | | | | 6,000 | | |
| **Total EE** | **14,000** | | **0** | | **0** | | **14,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **84,000** | **3.0** | **70,000** | **3.0** | **0** | **0.0** | **154,000** | **6.0** | **0** |

**NEW DECISION ITEM**
**RANK: 16 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85420C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: New JB Joint Use Readiness Center DI# 1812308**

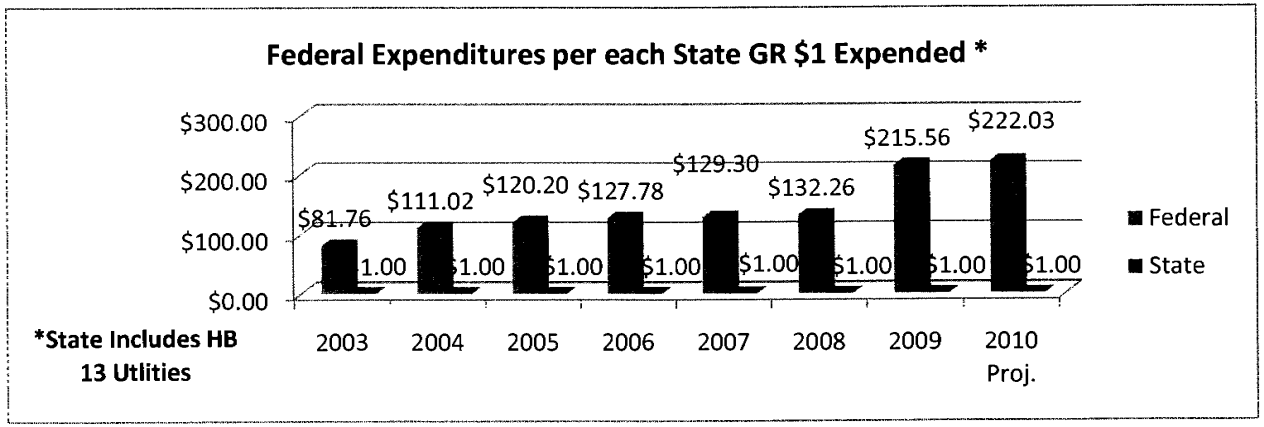
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| |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

**NEW DECISION ITEM**
**RANK: 16 OF 43**

| | |
|---|---|
| **Department : Department of Public Safety** | **Budget Unit** 85420C |
| **Division: Office of the Adjutant General / Missouri National Guard** | |
| **DI Name: New JB Joint Use Readiness Center** **DI# 1812308** | |

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

**6a. Provide an effectiveness measure.**



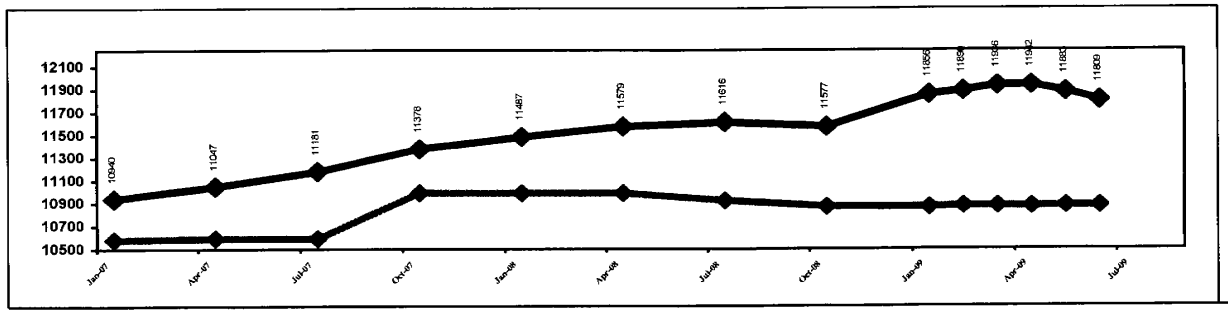

**6b. Provide an efficiency measure.**

* MOARNG portion of operational and maintenance and repair/utility costs will be paid with 50% Federal and 50% State Funds

* Construction is supported with 100% Federal funds.

**6c. Provide the number of clients/individuals served, if applicable.**

**Missouri Army and Air National Guard Authorized (Red) vs. Assigned (Blue) Strength**




**6d. Provide a customer satisfaction measure, if available.**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G FIELD SUPPORT** | | | | | | | | |
| **New JB Readiness Center - 1812308** | | | | | | | | |
| CUSTODIAL WORKER II | 0 | 0.00 | 0 | 0.00 | 69,000 | 3.00 | 0 | 0.00 |
| CUSTODIAL WORK SPV | 0 | 0.00 | 0 | 0.00 | 24,000 | 1.00 | 0 | 0.00 |
| GROUNDSKEEPER I | 0 | 0.00 | 0 | 0.00 | 47,000 | 2.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **140,000** | **6.00** | **0** | **0.00** |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 14,000 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **14,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$154,000** | **6.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$84,000** | **3.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$70,000** | **3.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

ARMORY RENTALS

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G ARMORY RENTALS** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ADJUTANT GENERAL REVOLVING | 63,814 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - EE | 63,814 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| **TOTAL** | **63,814** | **0.00** | **25,000** | **0.00** | **25,000** | **0.00** | **25,000** | **0.00** |
| **GRAND TOTAL** | **$63,814** | **0.00** | **$25,000** | **0.00** | **$25,000** | **0.00** | **$25,000** | **0.00** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85430C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Armory Rentals**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 25,000 | 25,000 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 25,000 | 25,000 | |
| 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: National Guard Armory Rentals # 530
An "E" is requested for the $25,000 Other Funds

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 25,000 | 25,000 | E |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 25,000 | 25,000 | |
| 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: National Guard Armory Rentals # 530
An "E" is requested for the $25,000 Other Funds

## 2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Average yearly income is $20,000. Core cost $25,000 "E" Armory Rental Fund -0- FTE.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220.**

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

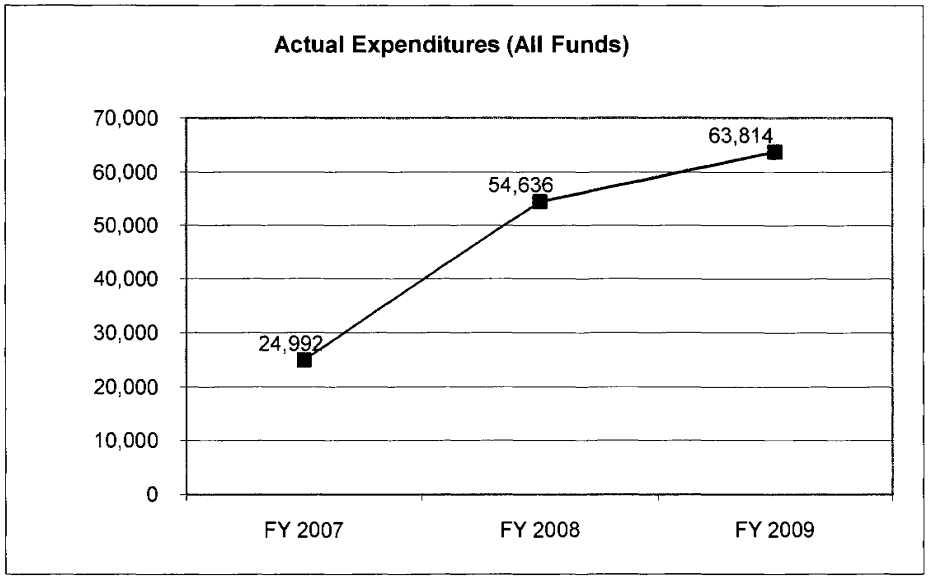
Armory Rental Revolving Fund

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85430C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Armory Rentals**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 25,000 | 25,000 | 25,000 | 25,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 25,000 | 25,000 | 25,000 | N/A |
| Actual Expenditures (All Funds) | 24,992 | 54,636 | 63,814 | N/A |
| Unexpended (All Funds) | 8 | (29,636) | (38,814) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 8 | (29,636) | (38,814) | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

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

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | **Total** | **0.00** | **0** | **0** | **25,000** | **25,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | **Total** | **0.00** | **0** | **0** | **25,000** | **25,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | **Total** | **0.00** | **0** | **0** | **25,000** | **25,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G ARMORY RENTALS** | | | | | | | | |
| **CORE** | | | | | | | | |
| PROFESSIONAL SERVICES | 24,577 | 0.00 | 11,500 | 0.00 | 11,500 | 0.00 | 11,500 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 39,237 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 |
| **TOTAL - EE** | **63,814** | **0.00** | **25,000** | **0.00** | **25,000** | **0.00** | **25,000** | **0.00** |
| **GRAND TOTAL** | **$63,814** | **0.00** | **$25,000** | **0.00** | **$25,000** | **0.00** | **$25,000** | **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** | **$63,814** | **0.00** | **$25,000** | **0.00** | **$25,000** | **0.00** | **$25,000** | **0.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Armory Rentals**
**Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS**

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

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

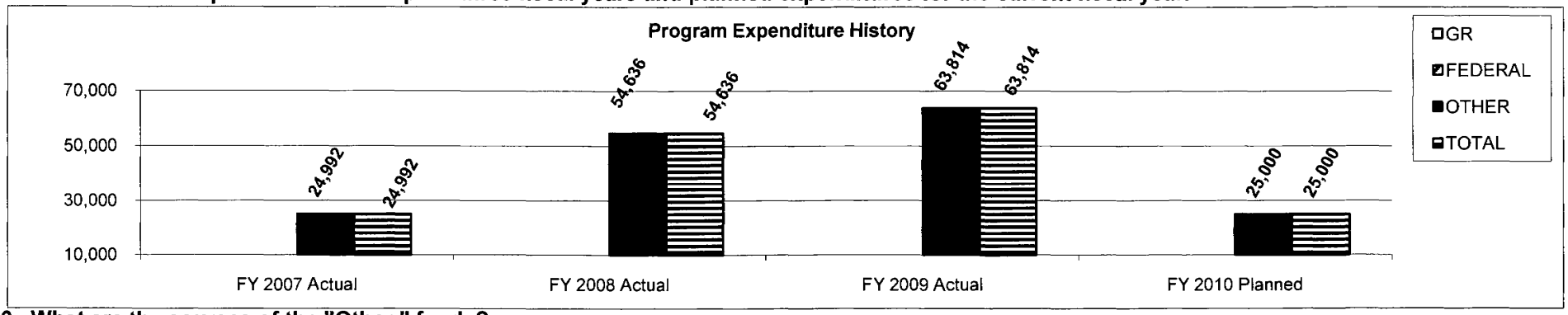
**3. Are there federal matching requirements? If yes, please explain.**

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?**

National Guard Armory Rentals

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Armory Rentals**
**Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS**

**7a. Provide an effectiveness measure.**

* After 9-11, security was enhanced which resulted in reduced armory rentals.

* The increased use of armories, has now reminded citizens of the availability of armories.

* By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.

* Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.

* These rental charges vary from community to community.

**7b. Provide an efficiency measure.**

* These rentals allow cost effective use while reimbursing the state for incremental costs.

**Armory Rental Fees Collected**

| 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 Proj. | 2011 Proj. |
|---|---|---|---|---|---|---|---|---|---|
| $51,733 | $35,172 | $34,009 | $28,251 | * $83,830 | $32,822 | $38,308 | $21,450 | $22,094 | $22,757 |

* FY 2006 includes a one-time Mo Highway land rental of $55,250 at the St. Clair Armory.

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**

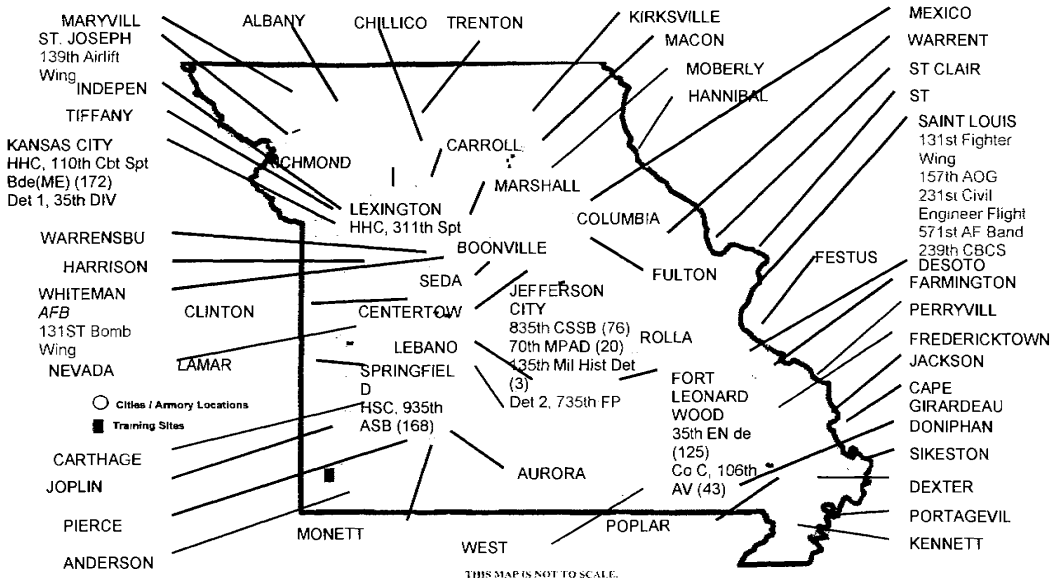
**Program Name: Armory Rentals**

**Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS**

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

| | |
|---|---|
| Missouri National Guard Communities | 64 |
| Missouri National Guard Armories | 63 |
| Missouri National Guard Air Bases | 3 |

Average age of Missouri National Guard Armories exceeds 42 years




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

N/A

MO MILITARY FAMILY
RELIEF PROGRAM

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MO MILITARY FAMILY RELIEF** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MISSOURI MILITARY FAMILY RELIE | 1,930 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 |
| TOTAL - EE | 1,930 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 | 10,500 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| MISSOURI MILITARY FAMILY RELIE | 129,440 | 0.00 | 189,500 | 0.00 | 189,500 | 0.00 | 189,500 | 0.00 |
| TOTAL - PD | 129,440 | 0.00 | 189,500 | 0.00 | 189,500 | 0.00 | 189,500 | 0.00 |
| **TOTAL** | **131,370** | **0.00** | **200,000** | **0.00** | **200,000** | **0.00** | **200,000** | **0.00** |
| **Mo Mil Family Relief-Solvency - 1812306** | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| MISSOURI MILITARY FAMILY RELIE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **100,000** | **0.00** | **100,000** | **0.00** |
| **GRAND TOTAL** | **$131,370** | **0.00** | **$200,000** | **0.00** | **$300,000** | **0.00** | **$300,000** | **0.00** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85434C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri Military Family Relief Fund**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 10,500 | 10,500 | |
| PSD | 0 | 0 | 189,500 | 189,500 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 200,000 | 200,000 | |
| 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: Missouri Military Family Relief Fund # 0719.
"E" Estimated PSD spending authority is requested.

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 10,500 | 10,500 | |
| PSD | 0 | 0 | 189,500 | 189,500 | E |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 200,000 | 200,000 | |
| 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: Missouri Military Family Relief Fund # 0719.
"E" Estimated PSD spending authority is requested.

## 2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed $3,000 per year, per Guard/Reservist member serving on active duty.

DI 140 - Travel $500, 190 - Supplies $5,000, 400 - Printing / Mail Service $5,000, 800 - Program Specific Grants $189,500 a "E" designation is requested to ensure if monies donated are on deposit in the treasury that PSD grants to needy military members or their families can be made without delay. Request includes funding for miscellaneous operating supplies and promotional items.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

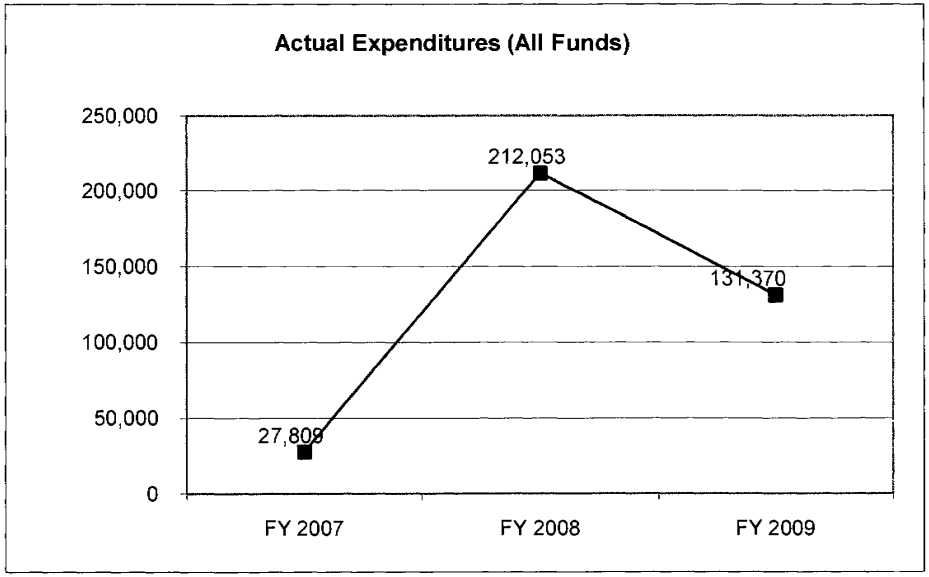
Missouri Military Family Relief Fund Program

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85434C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri Military Family Relief Fund**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 200,000 | 200,000 | 200,000 | 200,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 200,000 | 200,000 | 200,000 | N/A |
| Actual Expenditures (All Funds) | 27,809 | 212,053 | 131,370 | N/A |
| Unexpended (All Funds) | 172,191 | (12,053) | 68,630 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 172,191 | (12,053) | 68,630 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**MO MILITARY FAMILY RELIEF**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 10,500 | 10,500 | |
| | PD | 0.00 | 0 | 0 | 189,500 | 189,500 | |
| | **Total** | **0.00** | **0** | **0** | **200,000** | **200,000** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 10,500 | 10,500 | |
| | PD | 0.00 | 0 | 0 | 189,500 | 189,500 | |
| | **Total** | **0.00** | **0** | **0** | **200,000** | **200,000** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 10,500 | 10,500 | |
| | PD | 0.00 | 0 | 0 | 189,500 | 189,500 | |
| | **Total** | **0.00** | **0** | **0** | **200,000** | **200,000** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **MO MILITARY FAMILY RELIEF** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| SUPPLIES | 1,497 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| PROFESSIONAL SERVICES | 433 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| **TOTAL - EE** | **1,930** | **0.00** | **10,500** | **0.00** | **10,500** | **0.00** | **10,500** | **0.00** |
| PROGRAM DISTRIBUTIONS | 129,440 | 0.00 | 189,500 | 0.00 | 189,500 | 0.00 | 189,500 | 0.00 |
| **TOTAL - PD** | **129,440** | **0.00** | **189,500** | **0.00** | **189,500** | **0.00** | **189,500** | **0.00** |
| **GRAND TOTAL** | **$131,370** | **0.00** | **$200,000** | **0.00** | **$200,000** | **0.00** | **$200,000** | **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** | **$131,370** | **0.00** | **$200,000** | **0.00** | **$200,000** | **0.00** | **$200,000** | **0.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Missouri Military Family Relief Fund**
**Program is found in the following core budget(s): Missouri Military Famly Relief Fund OTAG/MONG - DPS**

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

The Missouri Military Family Relief Program was created in 2005 by HB 437. This new law authorizes the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury

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

RSMO 41.216 through 41.218 authorized the Missouri Military Family Relief Program

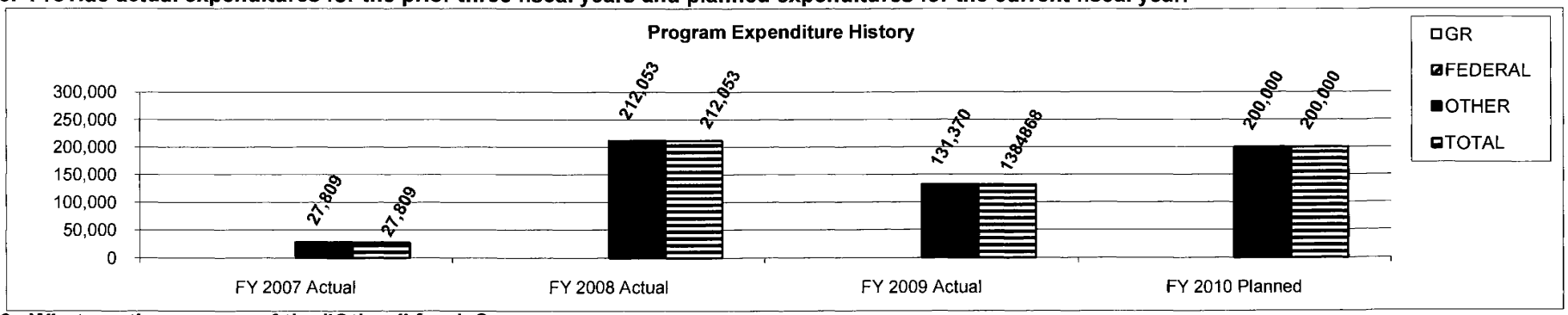
**3. Are there federal matching requirements? If yes, please explain.**

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 Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Missouri Military Family Relief Fund**
**Program is found in the following core budget(s): Missouri Military Famly Relief Fund OTAG/MONG - DPS**

**7a. Provide an effectiveness measure.**

* Military National Guard member and Reservist soldier and family support.

* Job satisfaction and Improved morale.

**7b. Provide an efficiency measure.**

* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

| Major Collections | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|---|---|---|---|---|---|
| Power of 11 cents | $ 20,409 | $ 28,392 | $ 31,464 | $17,288 | $21,904 | $25,512 |
| Snapple/Dr Pepper | | | | | $45,285 | |
| Tax Check off | | $ 20,292 | $ 48,310 | $50,154 | $51,030 | $3,578 |
| | $ 20,409 | $ 48,684 | $ 79,774 | $67,442 | $118,219 | $29,090 |

Total Collected to Date 01/2010 = $493,403.43

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

* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

**Missouri Military Family Relief Fund**

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010* | | | | |
|---|---|---|---|---|---|---|---|---|---|
| # of Families helped | 5 | 23 | 95 | 60 | 29 | E/E Spent | | Total families | 212 |
| $ amount awarded | $ 5,000 | $ 23,500 | $ 207,500 | $120,540 | $68,165 | $ 6,130 | | Total $ | $ 424,705 |

* as of 01/2010

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Missouri Military Family Relief Fund**
**Program is found in the following core budget(s): Missouri Military Famly Relief Fund OTAG/MONG - DPS**

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

* Since its creation the Missouri Military Family Relief Fund has assisted 212 military members and their families by providing $424,705 in emergency financial assistance.

**NEW DECISION ITEM**
**RANK: 12 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85434C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: Mo Military Family Relief Fund - Solvency DI# 1812306**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 100,000 | 0 | 0 | 100,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **100,000** | **0** | **0** | **100,000** |
| **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:

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 100,000 | 0 | 0 | 100,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **100,000** | **0** | **0** | **100,000** |
| **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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | XX | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

Increase Missouri Military Family Relief Fund Fund spending authority, by $100,000 GR to $300,000 in FY 2011 to meet projected Military Family Relief payments to Missouri National Guard members, Reservists and their families in financial need. Authorized by RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed $3,000 per year, per Guard/Reservist member serving on active duty.

As authorized by RSMo. 41.218 to date $440,761 have been raised, however demand for assistance is outpacing donations and the current MFR Fund balance is only

**NEW DECISION ITEM**
**RANK: 12 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85434C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: Mo Military Family Relief Fund - Solvency DI# 1812306**

$51,036.72. This item seeks a FY 2011 Core GR funding in the amount of $100,000 to keep the program solvent and help Missouri National Guard members and Reservists and their families in financial need.

**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.)**

Increase Missouri Military Family Relief Fund spending authority, Fund # 719, by $100,000 to $300,0000 in FY 2010 to meet projected Military Family Relief payments to Missouri National Guard members, Reservists and their families in financial need. Authorized by RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Govrnor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed $3,000 per year, per Guard/Reservist member serving on active duty.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **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 | 100,000 | | | | | | 100,000 | | |
| **Total PSD** | **100,000** | | **0** | | **0** | | **100,000** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |

NEW DECISION ITEM

RANK: 12 OF 43

000750

Department : Department of Public Safety Budget Unit 85434C

Division: Office of the Adjutant General / Missouri National Guard

DI Name: Mo Military Family Relief Fund - Solvency DI# 1812306

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Grand Total** | **100,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **100,000** | **0.0** | **0** |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | 100,000 | | | | | | 100,000 | | |
| **Total PSD** | **100,000** | | **0** | | **0** | | **100,000** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **100,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **100,000** | **0.0** | **0** |

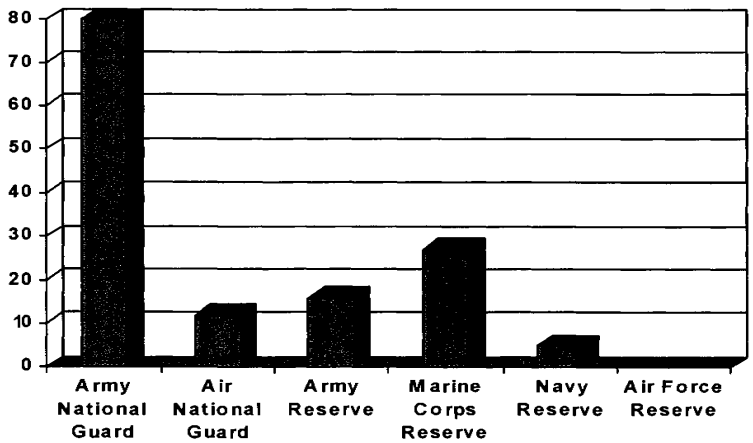
NEW DECISION ITEM
RANK: 12 OF 43

000751

Department : Department of Public Safety
Budget Unit 85434C
Division: Office of the Adjutant General / Missouri National Guard
DI Name: Mo Military Family Relief Fund - Solvency DI# 1812306

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

### 6a. Provide an effectiveness measure.




### 6b. Provide an efficiency measure.

| Major Collections | CY 2005 | CY 2006 | CY 2007 | CY 2008 | CY 2009 |
|---|---|---|---|---|---|
| Ham Sale | | | $ 6,090 | | |
| Power of 11 cents | $ 20,409 | $ 28,763 | $ 28,289 | $17,288 | $ 21,904 |
| Tax Check off | | $ 22,345 | $ 49,659 | $50,154 | $ 51,030 |
| MSECC | | | $ 3,034 | $3,231 | |
| Snapple | | | | | |
| Friends of McCaskill | | $ 2,663 | | | |
| | $ 20,409 | $ 53,771 | $ 87,072 | $70,673 | $ 72,934 |

Total Collected to Date 01/2010 = $493,403.43

### 6c. Provide the number of clients/individuals served, if applicable.

**Missouri Military Family Relief Fund**

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010* | | |
|---|---|---|---|---|---|---|---|
| # of Families helped | 5 | 23 | 95 | 60 | 29 | E/E Spent | 212 |
| $ amount awarded | $ 5,000 | $ 23,500 | $ 207,500 | 120,540 | $68,165 | $ 6,130 | $ 424,705 |

*As of 01/2010

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **MO MILITARY FAMILY RELIEF** | | | | | | | | |
| **Mo Mil Family Relief-Solvency - 1812306** | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **0** | **0.00** | **100,000** | **0.00** | **100,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **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** | **$0** | **0.00** | **$0** | **0.00** | **$100,000** | **0.00** | **$100,000** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MO MILITARY RELIEF TRANSFER** | | | | | | | | |
| **GR to MMFRF Transfer - 1812307** | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **100,000** | **0.00** | **100,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$100,000** | **0.00** | **$100,000** | **0.00** |

**NEW DECISION ITEM**
**RANK: 12 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85436C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: Missouri Military Family Relief Fund Transfer DI# 1812307**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 100,000 | 0 | 0 | 100,000 |
| **Total** | **100,000** | **0** | **0** | **100,000** |
| **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: Transfer GR #0101 to MO Military Family Relief Fund #0719

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 100,000 | 0 | 0 | 100,000 |
| **Total** | **100,000** | **0** | **0** | **100,000** |
| **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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | XX | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

Transfer of $100,000 General Revenue (0101) to support the Military Family Relief Program (0719). Additional Military Family Relief Funding is required to meet anticipated payments to families in financial need of National Guard and Reservists called to active duty as a result of September 11, 2001 terrorist attacks. Program authorized in RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed $3,000 per year, per Guard/Reservist member serving on active duty. **This item is recommended and approved by the Military Council in accordance**

NEW DECISION ITEM
RANK: 12 OF 43

Department : Department of Public Safety Budget Unit 85436C
Division: Office of the Adjutant General / Missouri National Guard
DI Name: Missouri Military Family Relief Fund Transfer DI# 1812307

with RSMo 41.220

**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.)**

Program Specific Distribution # 800 for Family Relief payments of $3,000 or less per fiscal year to families of Reservists and/ or National Guard members called to active duty as a result of the September 11, 2001 terrorist attacks.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | 0 | 0.0 | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | 0 | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | 0 | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | 100,000 | | | | | | 100,000 | | |
| **Total TRF** | **100,000** | | **0** | | **0** | | **100,000** | | **0** |
| **Grand Total** | **100,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **100,000** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 12 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85436C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: Missouri Military Family Relief Fund Transfer DI# 1812307**

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | 100,000 | | | | | | 100,000 | | |
| **Total TRF** | **100,000** | | **0** | | **0** | | **100,000** | | **0** |
| **Grand Total** | **100,000** | **0.0** | **0** | **0.0** | **0** | **0.0** | **100,000** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 12 OF 43**

**Department : Department of Public Safety** **Budget Unit** 85436C
**Division: Office of the Adjutant General / Missouri National Guard**
**DI Name: Missouri Military Family Relief Fund Transfer DI# 1812307**

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

**6a. Provide an effectiveness measure.**

* Military National Guard member and Reservist Soldier and Family Support.

* Job satisfaction

* Improved morale

**6b. Provide an efficiency measure.**

* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation.

**6c. Provide the number of clients/individuals served, if applicable.**

* Program is available to support the emergency needs of approximately 11,00 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

**6d. Provide a customer satisfaction measure, if available.**

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **MO MILITARY RELIEF TRANSFER** | | | | | | | | |
| **GR to MMFRF Transfer - 1812307** | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| **TOTAL - TRF** | **0** | **0.00** | **0** | **0.00** | **100,000** | **0.00** | **100,000** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$100,000** | **0.00** | **$100,000** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$100,000** | **0.00** | **$100,000** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

NATIONAL GUARD
TRAINING SITE

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G TRAINING SITE REVOLVING** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| MO NAT'L GUARD TRAINING SITE | 320,398 | 0.00 | 243,660 | 0.00 | 243,660 | 0.00 | 243,660 | 0.00 |
| TOTAL - EE | 320,398 | 0.00 | 243,660 | 0.00 | 243,660 | 0.00 | 243,660 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| MO NAT'L GUARD TRAINING SITE | 0 | 0.00 | 1,140 | 0.00 | 1,140 | 0.00 | 1,140 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,140 | 0.00 | 1,140 | 0.00 | 1,140 | 0.00 |
| **TOTAL** | **320,398** | **0.00** | **244,800** | **0.00** | **244,800** | **0.00** | **244,800** | **0.00** |
| **GRAND TOTAL** | **$320,398** | **0.00** | **$244,800** | **0.00** | **$244,800** | **0.00** | **$244,800** | **0.00** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85435C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri National Guard Training Site Fund**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 243,660 | 243,660 | |
| **PSD** | 0 | 0 | 1,140 | 1,140 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **244,800** | **244,800** | **E** |
| **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: Missouri National Guard Training Site Fund #269
An "E" is requested for $244,800

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 0 | 243,660 | 243,660 | |
| **PSD** | 0 | 0 | 1,140 | 1,140 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **0** | **244,800** | **244,800** | **E** |
| **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: Missouri National Guard Training Site Fund #269
An "E" is requested for $244,800

## 2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC which is located 9 miles east of Jefferson City. Approximately 600 FTE work at the ISTS and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

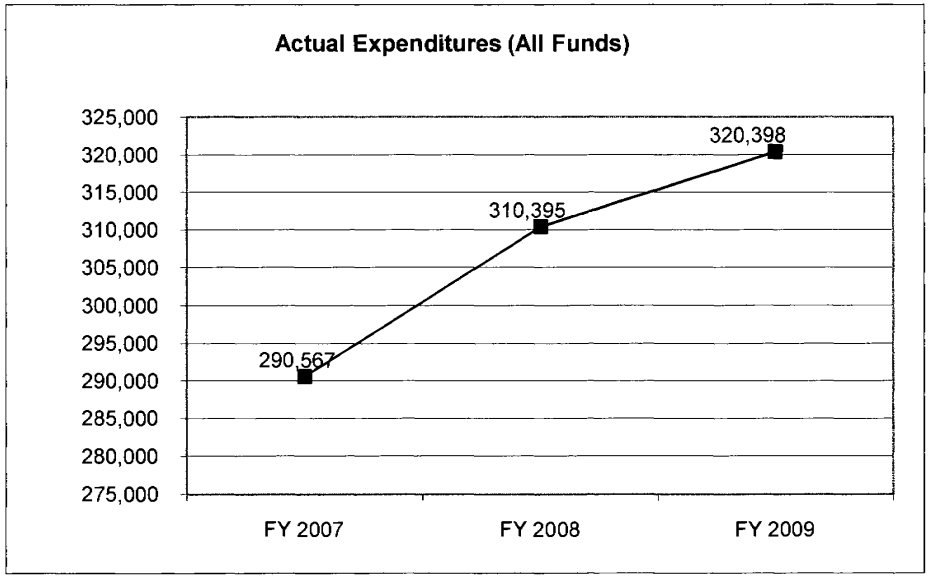
Missouri National Guard Training Site Revolving Fund

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85435C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Missouri National Guard Training Site Fund**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 244,800 | 244,800 | 244,800 | 244,800 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 244,800 | 244,800 | 244,800 | N/A |
| Actual Expenditures (All Funds) | 290,567 | 310,395 | 320,398 | N/A |
| Unexpended (All Funds) | (45,767) | (65,595) | (75,598) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | (45,767) | (65,595) | (75,598) | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**A G TRAINING SITE REVOLVING**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 243,660 | 243,660 | |
| | PD | 0.00 | 0 | 0 | 1,140 | 1,140 | |
| | **Total** | **0.00** | **0** | **0** | **244,800** | **244,800** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 243,660 | 243,660 | |
| | PD | 0.00 | 0 | 0 | 1,140 | 1,140 | |
| | **Total** | **0.00** | **0** | **0** | **244,800** | **244,800** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 0 | 243,660 | 243,660 | |
| | PD | 0.00 | 0 | 0 | 1,140 | 1,140 | |
| | **Total** | **0.00** | **0** | **0** | **244,800** | **244,800** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G TRAINING SITE REVOLVING** | | | | | | | | |
| **CORE** | | | | | | | | |
| SUPPLIES | 230,721 | 0.00 | 194,915 | 0.00 | 194,915 | 0.00 | 194,915 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,474 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROFESSIONAL SERVICES | 27,819 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 | 6,500 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 4,164 | 0.00 | 2,900 | 0.00 | 2,900 | 0.00 | 2,900 | 0.00 |
| M&R SERVICES | 9,956 | 0.00 | 3,475 | 0.00 | 3,475 | 0.00 | 3,475 | 0.00 |
| MOTORIZED EQUIPMENT | 8,500 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 4,246 | 0.00 | 8,650 | 0.00 | 8,650 | 0.00 | 8,650 | 0.00 |
| MISCELLANEOUS EXPENSES | 30,518 | 0.00 | 25,220 | 0.00 | 25,220 | 0.00 | 25,220 | 0.00 |
| **TOTAL - EE** | **320,398** | **0.00** | **243,660** | **0.00** | **243,660** | **0.00** | **243,660** | **0.00** |
| REFUNDS | 0 | 0.00 | 1,140 | 0.00 | 1,140 | 0.00 | 1,140 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **1,140** | **0.00** | **1,140** | **0.00** | **1,140** | **0.00** |
| **GRAND TOTAL** | **$320,398** | **0.00** | **$244,800** | **0.00** | **$244,800** | **0.00** | **$244,800** | **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** | **$320,398** | **0.00** | **$244,800** | **0.00** | **$244,800** | **0.00** | **$244,800** | **0.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: AG Training Site Revolving**
**Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS**

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

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at Algoa, a remote location 8 miles east of Jefferson City. Due to its geographic location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, not only for the full-time workforce of the Missouri National Guard, but also for the students and other government agencies which attend courses and training at the site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs. In addition to Training National Guard members and employees SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

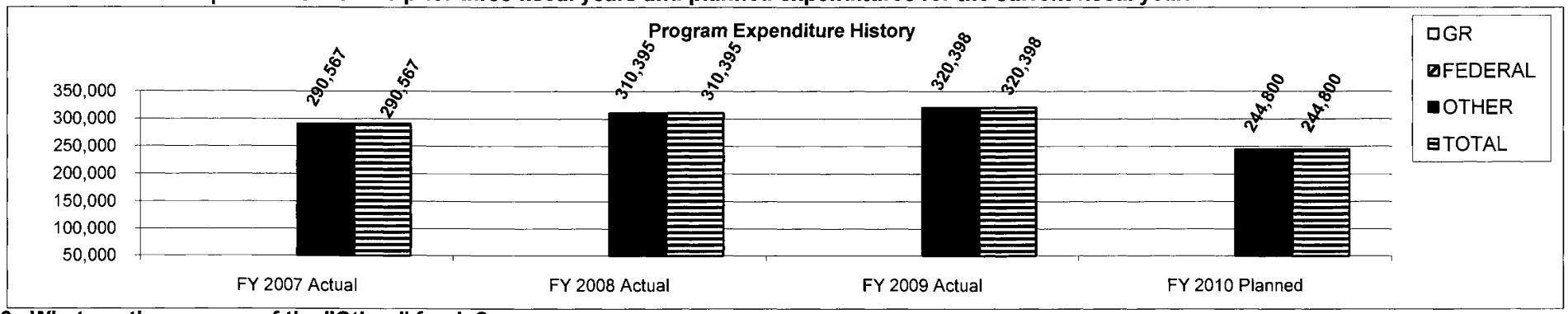
**3. Are there federal matching requirements? If yes, please explain.**

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?**

National Guard Training Site Fund # 0269

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: AG Training Site Revolving**
**Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS**

**7a. Provide an effectiveness measure.**

* The National Guard has gone from being a "Strategic" force to an "Operational" force.

* Much of the training for activation now has been accomplished at local training sites.

* This has placed added strain on these facilities, but does keep much of the funds in Missouri - resulting in increased revenue.

**7b. Provide an efficiency measure.**

* Training facilities are Federally supported and therefore bring revenue to the State.

* Saves on transportation cost to travel to active military sites for training.

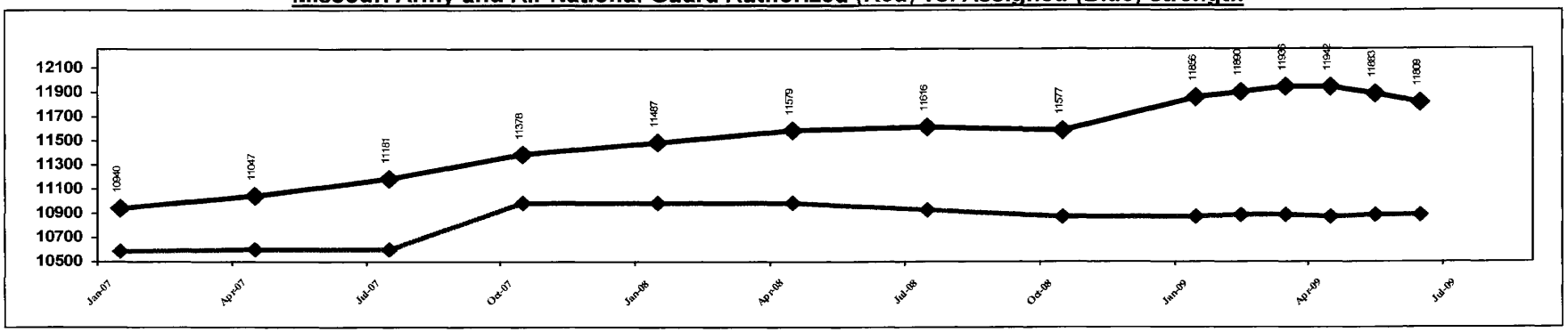
**Training Site Fees Collected**

| TRAINING SITE | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 Proj | 2011 Proj. |
|---|---|---|---|---|---|---|---|---|---|---|
| Cafeteria Cash Rec | $261,676 | $291,306 | $271,815 | $281,739 | $302,207 | $328,037 | $311,841 | $325,294 | $335,053 | 345,105 |
| Billeting Cash Rec | $17,808 | $40,827 | $45,534 | $61,955 | $64,570 | $69,578 | $62,413 | $48,168 | $49,613 | 51,101 |

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

* Provides training opportunities for 11,000 + National Guard personnel.

**Missouri Army and Air National Guard Authorized (Red) vs. Assigned (Blue) strength**



## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: AG Training Site Revolving**

**Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS**

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

N/A

CONTRACT SERVICES

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 478,969 | 15.49 | 536,939 | 16.48 | 536,939 | 16.48 | 407,833 | 11.91 |
| ADJUTANT GENERAL-FEDERAL | 8,751,332 | 283.25 | 11,775,778 | 309.47 | 11,775,778 | 309.47 | 11,775,778 | 308.97 |
| MO NAT'L GUARD TRAINING SITE | 18,583 | 0.83 | 19,032 | 0.92 | 19,032 | 0.92 | 19,032 | 0.92 |
| TOTAL - PS | 9,248,884 | 299.57 | 12,331,749 | 326.87 | 12,331,749 | 326.87 | 12,202,643 | 321.80 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 11,454 | 0.00 | 26,838 | 0.00 | 26,838 | 0.00 | 0 | 0.00 |
| ADJUTANT GENERAL-FEDERAL | 7,173,333 | 0.00 | 5,071,078 | 0.00 | 5,071,078 | 0.00 | 5,071,078 | 0.00 |
| NATIONAL GUARD TRUST | 230,866 | 0.00 | 231,249 | 0.00 | 231,249 | 0.00 | 231,249 | 0.00 |
| TOTAL - EE | 7,415,653 | 0.00 | 5,329,165 | 0.00 | 5,329,165 | 0.00 | 5,302,327 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ADJUTANT GENERAL-FEDERAL | 281,427 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL - PD | 281,427 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| **TOTAL** | **16,945,964** | **299.57** | **17,690,914** | **326.87** | **17,690,914** | **326.87** | **17,534,970** | **321.80** |
| **GRAND TOTAL** | **$16,945,964** | **299.57** | **$17,690,914** | **326.87** | **$17,690,914** | **326.87** | **$17,534,970** | **321.80** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85442C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Contract Services**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 536,939 | 11,775,778 | 19,032 | 12,331,749 |
| EE | 26,838 | 5,071,078 | 231,249 | 5,329,165 |
| PSD | 0 | 30,000 | 0 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **563,777** | **16,876,856** | **250,281** | **17,690,914** |
| **FTE** | **16.48** | **309.47** | **0.92** | **326.87** |
| ***Est. Fringe*** | *322,861* | *7,080,775* | *11,444* | *7,415,081* |

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

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 407,833 | 11,775,778 | 19,032 | 12,202,643 |
| EE | 0 | 5,071,078 | 231,249 | 5,302,327 |
| PSD | 0 | 30,000 | 0 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **407,833** | **16,876,856** | **250,281** | **17,534,970** |
| **FTE** | **11.91** | **308.97** | **0.92** | **321.80** |
| ***Est. Fringe*** | *245,230* | *7,080,775* | *11,444* | *7,337,449* |

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

Other Funds: Missouri National Guard Training Site # 269, Missouri National Guard Trust Fund # 900
GR and Federal "and/or" Flexibility and a "E" Estimated Flexibility is requested for the $16,876,856 Federal Funds and $19,032 Training Site Fund

## 2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government National Guard Bureau (Washington D.C.), provides funding necessary for the operation of Army and Air National Guard facilities and activities to include: military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, store front recruiting, etc. The various federal/state agreements included in this program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The fiscal year 2011 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 326.87 current FTE (Note: although these employees are classified as state employees, only 16.48 of these FTE are paid from state general revenue funds with the wages and benefits for 309.47 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund.

The fiscal year 2011 Contract Services core program will support expense and equipment requirements to support the operation of the Missouri National Guard agreement activities in the amount of $258,087 General Revenue and National Guard Trust matching funds and $5,071,078 "E" Federal funds.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

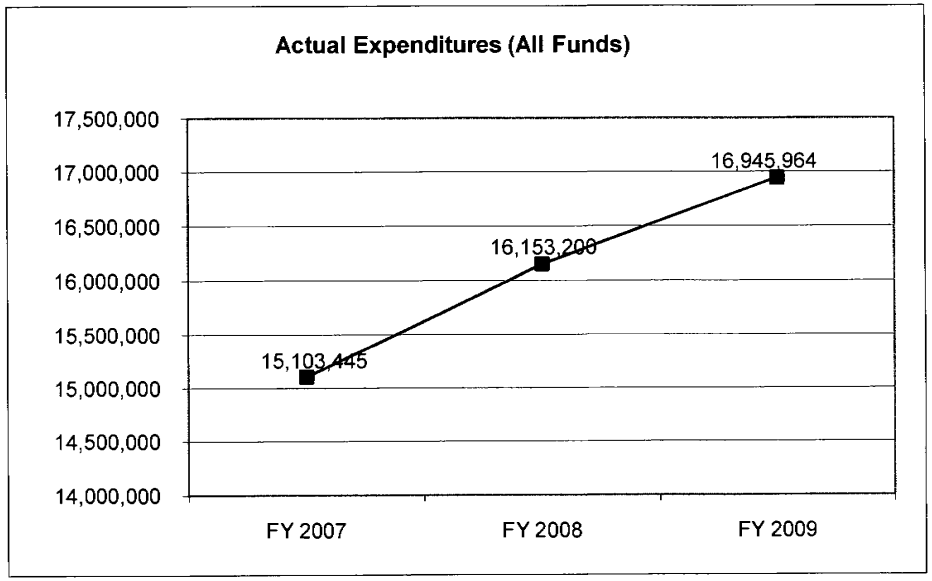
# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85442C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Contract Services**

Missouri Army and Air National Guard Federal / State Agreement Matching

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 19,056,785 | 18,560,121 | 17,724,743 | 17,690,914 |
| Less Reverted (All Funds) | (16,011) | (17,433) | (99,554) | N/A |
| Budget Authority (All Funds) | 19,040,774 | 18,542,688 | 17,625,189 | N/A |
| Actual Expenditures (All Funds) | 15,103,445 | 16,153,200 | 16,945,964 | N/A |
| Unexpended (All Funds) | 3,937,329 | 2,389,488 | 679,225 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 12,208 | 22,820 | 7,629 | N/A |
| Federal | 3,924,687 | 2,366,234 | 670,764 | N/A |
| Other | 434 | 434 | 832 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**CONTRACT SERVICES**

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 326.87 | 536,939 | 11,775,778 | 19,032 | 12,331,749 | |
| | | EE | 0.00 | 26,838 | 5,071,078 | 231,249 | 5,329,165 | |
| | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | **Total** | **326.87** | **563,777** | **16,876,856** | **250,281** | **17,690,914** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 326.87 | 536,939 | 11,775,778 | 19,032 | 12,331,749 | |
| | | EE | 0.00 | 26,838 | 5,071,078 | 231,249 | 5,329,165 | |
| | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | **Total** | **326.87** | **563,777** | **16,876,856** | **250,281** | **17,690,914** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#1885] | PS | (4.57) | (129,106) | 0 | 0 | (129,106) | |
| Core Reduction | [#1885] | EE | 0.00 | (26,838) | 0 | 0 | (26,838) | |
| Core Reallocation | [#1615] | PS | (0.50) | 0 | 0 | 0 | 0 | Reallocate 0.5 FTE to SEMA for consultant conversion NDI. |
| **NET GOVERNOR CHANGES** | | | **(5.07)** | **(155,944)** | **0** | **0** | **(155,944)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 321.80 | 407,833 | 11,775,778 | 19,032 | 12,202,643 | |
| | | EE | 0.00 | 0 | 5,071,078 | 231,249 | 5,302,327 | |
| | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | **Total** | **321.80** | **407,833** | **16,876,856** | **250,281** | **17,534,970** | |

# FLEXIBILITY REQUEST FORM

000771

| | |
|---|---|
| **BUDGET UNIT NUMBER: 85442C** | **DEPARTMENT: Department of Public Safety** |
| **BUDGET UNIT NAME: Contract Service Core Request** | **DIVISION: Office of the Adjutant General/Mo National Guard** |

**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**

"E" estimated Federal spending authority is requested for Contract Services (CS) program and 25% "and/or" flexibility for the PS and EE GR Training Site Revolving (TNS) and Federal funding is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund Personal Service (one-time/part-time) FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for P/S and E/E items and the "and/or" 25% flexibility designation requested for this account, will allow the OTAG to accept additional Federal funds when made available. Also, without "E" estimated appropriation and "and/or" spending authority, Federal end of year funds would be lost to Missouri and made available to other states having the ability to promptly execute end of the

| 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 |
|---|---|---|
| Not Used in FY 2009 | **25% GR and Federal PS 'and or' E/E and "E" estimated Federal flexibility is approved for FY 2010. Estimate use of $140,944 GR and $4,211,714 Federal flexibility may be required.** | 25% GR and Federal PS 'and or' E/E flexibility and "E" estimated Federal **and Training Site** funds. Estimate use of $140,944 GR and $4,211,714 Federal flexibility may be required. |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Although Flexibility was approved for FY 2009, Budget and Planning did not permit the flexing of funds, therefore forcing the lapse of these funds. | Additional Federal "E" spending and 25% FED and GR "and/or" flexibility is needed. Due to the anticipated availability of increased Federal support for program facilities, security enhancements, inflationary increases, and PS adjustments. It is anticipated for FY 2011 that the use of $140,944 GR and $4,211,714 Federal funding flexibility will be required to support Fed/State Agreement (grant programs). |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 120,894 | 4.49 | 53,570 | 2.00 | 53,570 | 2.00 | 47,077 | 1.75 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 41,688 | 1.57 | 41,688 | 1.57 | 41,688 | 1.57 |
| OFFICE SUPPORT ASST (KEYBRD) | 22,007 | 1.00 | 50,060 | 2.00 | 50,060 | 2.00 | 46,542 | 1.84 |
| SR OFC SUPPORT ASST (KEYBRD) | 200,996 | 7.63 | 198,333 | 7.51 | 198,333 | 7.51 | 192,189 | 7.26 |
| OFFICE SERVICES ASST | 7,026 | 0.25 | 33,819 | 1.25 | 33,819 | 1.25 | 33,819 | 1.25 |
| INFORMATION SUPPORT COOR | 0 | 0.00 | 28,611 | 1.00 | 28,611 | 1.00 | 28,611 | 1.00 |
| COMPUTER INFO TECHNOLOGIST I | 0 | 0.00 | 77,401 | 2.00 | 77,401 | 2.00 | 77,401 | 2.00 |
| COMPUTER INFO TECHNOLOGIST II | 97,400 | 2.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STOREKEEPER I | 48,696 | 1.74 | 68,012 | 2.50 | 68,012 | 2.50 | 68,012 | 2.50 |
| STOREKEEPER II | 74,556 | 2.79 | 138,284 | 4.94 | 138,284 | 4.94 | 138,284 | 4.94 |
| ACCOUNT CLERK II | 172,417 | 6.73 | 217,653 | 8.54 | 217,653 | 8.54 | 213,525 | 8.38 |
| ACCOUNTANT I | 24,910 | 0.80 | 30,624 | 1.00 | 30,624 | 1.00 | 30,624 | 1.00 |
| ACCOUNTANT II | 90,392 | 2.47 | 17,976 | 0.50 | 17,976 | 0.50 | 17,976 | 0.50 |
| PERSONNEL ANAL II | 14,231 | 0.40 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH I | 0 | 0.00 | 57,424 | 1.50 | 57,424 | 1.50 | 57,424 | 1.50 |
| TRAINING TECH III | 0 | 0.00 | 125,873 | 2.50 | 125,873 | 2.50 | 125,873 | 2.50 |
| EXECUTIVE I | 473,578 | 14.66 | 608,245 | 17.00 | 608,245 | 17.00 | 571,633 | 16.00 |
| EXECUTIVE II | 264,774 | 6.70 | 102,844 | 2.50 | 102,844 | 2.50 | 102,844 | 2.50 |
| MANAGEMENT ANALYSIS SPEC I | 34,602 | 1.00 | 93,693 | 2.00 | 93,693 | 2.00 | 93,693 | 2.00 |
| PLANNER I | 36,568 | 1.00 | 71,245 | 2.00 | 71,245 | 2.00 | 71,245 | 2.00 |
| PLANNER II | 39,732 | 0.92 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY OFCR I | 445,978 | 18.20 | 686,058 | 20.00 | 686,058 | 20.00 | 686,058 | 20.00 |
| SECURITY OFCR II | 97,084 | 3.73 | 140,564 | 4.00 | 140,564 | 4.00 | 140,564 | 4.00 |
| SECURITY OFCR III | 116,762 | 4.01 | 148,519 | 5.00 | 148,519 | 5.00 | 148,519 | 5.00 |
| CH SECURITY OFCR | 0 | 0.00 | 34,027 | 1.00 | 34,027 | 1.00 | 34,027 | 1.00 |
| TELECOMMUN TECH II | 0 | 0.00 | 45,983 | 1.00 | 45,983 | 1.00 | 45,983 | 1.00 |
| CULTURAL RESOURCE PRES II | 37,441 | 0.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CUSTODIAL WORKER I | 55,841 | 2.74 | 55,609 | 2.65 | 55,609 | 2.65 | 45,829 | 1.65 |
| CUSTODIAL WORKER II | 204,772 | 9.47 | 175,482 | 7.40 | 175,482 | 7.40 | 165,120 | 6.90 |
| CUSTODIAL WORK SPV | 47,690 | 1.74 | 26,639 | 1.00 | 26,639 | 1.00 | 26,639 | 1.00 |
| HOUSEKEEPER II | 24,701 | 0.74 | 16,133 | 0.50 | 16,133 | 0.50 | 16,133 | 0.50 |
| SECURITY GUARD | 228,355 | 10.46 | 260,219 | 12.00 | 260,219 | 12.00 | 260,219 | 12.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **CORE** | | | | | | | | |
| COOK I | 18,583 | 0.83 | 18,947 | 0.92 | 18,947 | 0.92 | 18,947 | 0.92 |
| ENVIRONMENTAL SPEC I | 57,452 | 1.96 | 29,266 | 0.75 | 29,266 | 0.75 | 29,266 | 0.75 |
| ENVIRONMENTAL SPEC II | 199,812 | 5.52 | 219,862 | 6.00 | 219,862 | 6.00 | 211,207 | 5.75 |
| ENVIRONMENTAL SPEC III | 145,618 | 3.75 | 183,827 | 4.75 | 183,827 | 4.75 | 183,827 | 4.75 |
| ENVIRONMENTAL SPEC IV | 134,667 | 3.00 | 99,487 | 2.00 | 99,487 | 2.00 | 99,487 | 2.00 |
| ENERGY SPEC III | 40,163 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 | 38,700 | 1.00 |
| CAPITAL IMPROVEMENTS SPEC I | 0 | 0.00 | 45,069 | 1.00 | 45,069 | 1.00 | 45,069 | 1.00 |
| CAPITAL IMPROVEMENTS SPEC II | 35,333 | 0.80 | 43,927 | 1.00 | 43,927 | 1.00 | 43,927 | 1.00 |
| TECHNICAL ASSISTANT II | 0 | 0.00 | 26,347 | 1.00 | 26,347 | 1.00 | 26,347 | 1.00 |
| TECHNICAL ASSISTANT III | 18,665 | 0.59 | 116,102 | 4.50 | 116,102 | 4.50 | 116,102 | 4.50 |
| TECHNICAL ASSISTANT IV | 45,895 | 1.36 | 148,358 | 3.75 | 148,358 | 3.75 | 148,358 | 3.75 |
| GEOGRAPHIC INFO SYS TECH I | 65,908 | 2.26 | 29,580 | 1.00 | 29,580 | 1.00 | 29,580 | 1.00 |
| GEOGRAPHIC INFO SYS TECH II | 0 | 0.00 | 40,114 | 1.00 | 40,114 | 1.00 | 40,114 | 1.00 |
| GEOGRAPHIC INFO SYS ANALYST | 50,015 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER I | 20,112 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER II | 20,418 | 0.93 | 21,992 | 1.00 | 21,992 | 1.00 | 21,992 | 1.00 |
| GROUNDSKEEPER I | 108,937 | 4.71 | 98,296 | 3.90 | 98,296 | 3.90 | 92,626 | 3.65 |
| GROUNDSKEEPER II | 52,835 | 1.92 | 31,578 | 1.00 | 31,578 | 1.00 | 31,578 | 1.00 |
| MAINTENANCE WORKER I | 128,552 | 5.00 | 77,375 | 3.00 | 77,375 | 3.00 | 77,375 | 3.00 |
| MAINTENANCE WORKER II | 479,161 | 16.15 | 516,711 | 17.15 | 516,711 | 17.15 | 502,572 | 16.65 |
| MAINTENANCE SPV I | 168,137 | 5.00 | 82,446 | 2.40 | 82,446 | 2.40 | 74,652 | 2.15 |
| MAINTENANCE SPV II | 140,105 | 3.61 | 265,440 | 6.30 | 265,440 | 6.30 | 265,440 | 6.30 |
| MOTOR VEHICLE DRIVER | 10,979 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING CONSTRUCTION WKR II | 175,049 | 5.15 | 124,594 | 3.60 | 124,594 | 3.60 | 124,594 | 3.60 |
| HEAVY EQUIPMENT OPERATOR | 102,204 | 3.00 | 140,959 | 3.75 | 140,959 | 3.75 | 140,959 | 3.75 |
| CARPENTER | 109,809 | 3.76 | 142,973 | 4.25 | 142,973 | 4.25 | 135,823 | 4.00 |
| ELECTRICIAN | 95,426 | 3.00 | 168,239 | 5.00 | 168,239 | 5.00 | 168,239 | 5.00 |
| PAINTER | 28,561 | 1.00 | 28,608 | 1.00 | 28,608 | 1.00 | 28,608 | 1.00 |
| PLUMBER | 87,598 | 2.97 | 151,452 | 4.40 | 151,452 | 4.40 | 151,452 | 4.40 |
| HVAC INSTRUMENT CONTROLS TECH | 152,465 | 4.99 | 138,592 | 4.50 | 138,592 | 4.50 | 138,592 | 4.50 |
| PLANT MAINTENANCE ENGR I | 104,541 | 3.03 | 211,991 | 5.10 | 211,991 | 5.10 | 203,330 | 4.85 |
| PLANT MAINTENANCE ENGR II | 79,077 | 2.00 | 61,471 | 1.50 | 61,471 | 1.50 | 61,471 | 1.50 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **CORE** | | | | | | | | |
| PLANT MAINTENANCE ENGR III | 67,636 | 1.60 | 4,172 | 0.10 | 4,172 | 0.10 | 4,172 | 0.10 |
| CONSTRUCTION INSPECTOR | 87,100 | 2.20 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 56,293 | 0.80 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL MGR B1 | 57,327 | 1.00 | 53,291 | 1.00 | 53,291 | 1.00 | 53,291 | 1.00 |
| FACILITIES OPERATIONS MGR B1 | 36,292 | 0.74 | 47,721 | 1.04 | 47,721 | 1.04 | 47,721 | 1.04 |
| FACILITIES OPERATIONS MGR B2 | 37,930 | 0.67 | 32,293 | 0.59 | 32,293 | 0.59 | 32,293 | 0.59 |
| PUBLIC SAFETY MANAGER BAND 1 | 19,633 | 0.50 | 22,722 | 0.57 | 22,722 | 0.57 | 22,722 | 0.57 |
| FIREFIGHTER | 567,595 | 20.99 | 633,404 | 14.00 | 633,404 | 14.00 | 633,404 | 14.00 |
| FIREFIGHTER CREW CHIEF | 252,895 | 8.11 | 283,045 | 6.00 | 283,045 | 6.00 | 283,045 | 6.00 |
| ASSISTANT FIRE CHIEF | 87,099 | 2.69 | 90,138 | 2.00 | 90,138 | 2.00 | 90,138 | 2.00 |
| DEPUTY FIRE CHIEF | 45,006 | 1.32 | 40,973 | 1.00 | 40,973 | 1.00 | 40,973 | 1.00 |
| MILITARY SECURITY OFFICER I | 608,601 | 20.48 | 1,335,076 | 30.00 | 1,335,076 | 30.00 | 1,335,076 | 30.00 |
| MILITARY SECURITY OFFICER II | 101,084 | 3.00 | 36,608 | 1.00 | 36,608 | 1.00 | 36,608 | 1.00 |
| MILITARY SECURITY SUPERVISOR | 156,999 | 4.08 | 201,261 | 5.00 | 201,261 | 5.00 | 201,261 | 5.00 |
| MILITARY SECURITY ADMSTR | 48,122 | 1.04 | 48,088 | 1.00 | 48,088 | 1.00 | 48,088 | 1.00 |
| AIR DEPOT MAINTENANCE SPEC I | 151,712 | 4.31 | 233,629 | 7.00 | 233,629 | 7.00 | 233,629 | 7.00 |
| AIR DEPOT MAINTENANCE SPEC II | 535,676 | 13.67 | 1,024,063 | 21.00 | 1,024,063 | 21.00 | 1,024,063 | 21.00 |
| AIR DEPOT MAINTENANCE SPEC III | 115,146 | 2.17 | 265,672 | 5.00 | 265,672 | 5.00 | 265,672 | 5.00 |
| ASSISTANT PROJECT MANAGER | 22,023 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 24,274 | 1.00 | 24,274 | 1.00 | 24,274 | 1.00 |
| ACCOUNT CLERK | 860 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 46,707 | 1.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 27,426 | 0.36 | 72,089 | 1.17 | 72,089 | 1.17 | 72,089 | 1.17 |
| JANITOR | 10,354 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ENVIRONMENTAL AIDE | 3,960 | 0.17 | 51,636 | 1.50 | 51,636 | 1.50 | 51,636 | 1.50 |
| ARCHITECT CONSULTANT | 12,878 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORER | 33,660 | 1.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER | 131,013 | 6.15 | 282,818 | 12.47 | 282,818 | 12.47 | 282,818 | 12.47 |
| SKILLED TRADESMAN | 19,842 | 0.43 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY OFFICER | 32,704 | 1.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SECURITY GUARD | 17,831 | 0.87 | 15,839 | 0.25 | 15,839 | 0.25 | 15,839 | 0.25 |
| GENERAL SUPERVISOR | 0 | 0.00 | 32,221 | 0.80 | 32,221 | 0.80 | 32,221 | 0.80 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **CONTRACT SERVICES** | | | | | | | | |
| **CORE** | | | | | | | | |
| OTHER | 0 | 0.00 | 593,825 | 0.00 | 593,825 | 0.00 | 593,825 | 0.00 |
| **TOTAL - PS** | **9,248,884** | **299.57** | **12,331,749** | **326.87** | **12,331,749** | **326.87** | **12,202,643** | **321.80** |
| TRAVEL, IN-STATE | 50,736 | 0.00 | 25,850 | 0.00 | 25,850 | 0.00 | 25,850 | 0.00 |
| TRAVEL, OUT-OF-STATE | 79,883 | 0.00 | 27,350 | 0.00 | 27,350 | 0.00 | 27,350 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 8,495 | 0.00 | 8,495 | 0.00 | 8,495 | 0.00 |
| SUPPLIES | 1,340,223 | 0.00 | 742,965 | 0.00 | 742,965 | 0.00 | 742,965 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 44,506 | 0.00 | 40,050 | 0.00 | 40,050 | 0.00 | 40,050 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,528,218 | 0.00 | 1,413,963 | 0.00 | 1,413,963 | 0.00 | 1,397,417 | 0.00 |
| PROFESSIONAL SERVICES | 1,011,628 | 0.00 | 1,410,200 | 0.00 | 1,410,200 | 0.00 | 1,410,200 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 344,550 | 0.00 | 239,646 | 0.00 | 239,646 | 0.00 | 239,646 | 0.00 |
| M&R SERVICES | 1,312,103 | 0.00 | 608,282 | 0.00 | 608,282 | 0.00 | 608,282 | 0.00 |
| COMPUTER EQUIPMENT | 572,440 | 0.00 | 80,792 | 0.00 | 80,792 | 0.00 | 75,500 | 0.00 |
| MOTORIZED EQUIPMENT | 51,069 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 | 70,000 | 0.00 |
| OFFICE EQUIPMENT | 1,759 | 0.00 | 11,472 | 0.00 | 11,472 | 0.00 | 11,472 | 0.00 |
| OTHER EQUIPMENT | 223,084 | 0.00 | 487,300 | 0.00 | 487,300 | 0.00 | 487,300 | 0.00 |
| PROPERTY & IMPROVEMENTS | 575,312 | 0.00 | 56,900 | 0.00 | 56,900 | 0.00 | 56,900 | 0.00 |
| BUILDING LEASE PAYMENTS | 240,110 | 0.00 | 20,125 | 0.00 | 20,125 | 0.00 | 15,125 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 11,606 | 0.00 | 40,775 | 0.00 | 40,775 | 0.00 | 40,775 | 0.00 |
| MISCELLANEOUS EXPENSES | 28,426 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| **TOTAL - EE** | **7,415,653** | **0.00** | **5,329,165** | **0.00** | **5,329,165** | **0.00** | **5,302,327** | **0.00** |
| REFUNDS | 281,427 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| **TOTAL - PD** | **281,427** | **0.00** | **30,000** | **0.00** | **30,000** | **0.00** | **30,000** | **0.00** |
| **GRAND TOTAL** | **$16,945,964** | **299.57** | **$17,690,914** | **326.87** | **$17,690,914** | **326.87** | **$17,534,970** | **321.80** |
| **GENERAL REVENUE** | **$490,423** | **15.49** | **$563,777** | **16.48** | **$563,777** | **16.48** | **$407,833** | **11.91** |
| **FEDERAL FUNDS** | **$16,206,092** | **283.25** | **$16,876,856** | **309.47** | **$16,876,856** | **309.47** | **$16,876,856** | **308.97** |
| **OTHER FUNDS** | **$249,449** | **0.83** | **$250,281** | **0.92** | **$250,281** | **0.92** | **$250,281** | **0.92** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Contract Services**
**Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS**

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

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 85% and 100% federal funding. The general revenue portion included in this program requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative general agreements are necessary to ensure that personnel and equipment assigned to the Missouri National Guard are ready to perform their federal and state missions when called upon. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss or programs and federal dollars coming into Missouri.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

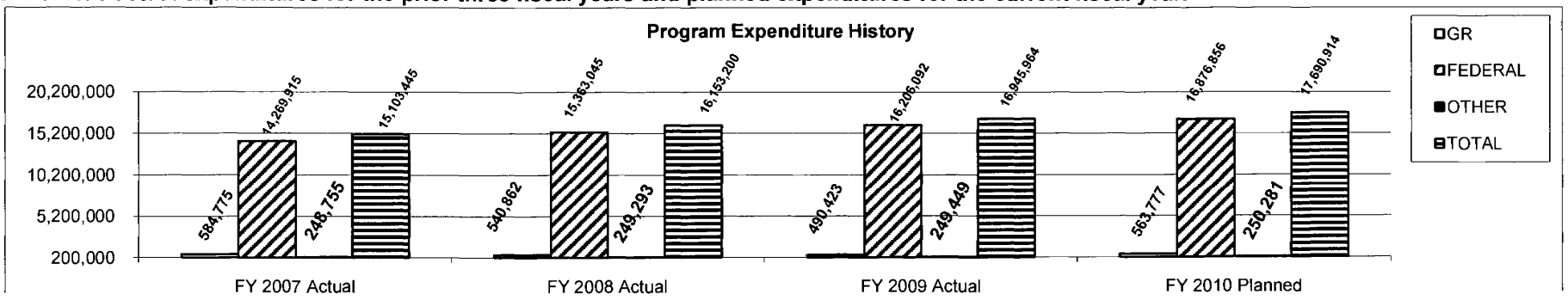
**3. Are there federal matching requirements? If yes, please explain.**

Air National Guard base operations and maintenance agreement 75% Federal / 25% State GR match, Army National Guard Communication Agreement 84% Federal / 16% State GR, 100% Federal Agreement Army National Guard Operations and Maintenance, Training Site AVCRAD Shop, Army National Guard Security, Air National Guard Security, Air National Guard Firefighters, National Guard Bureau Tech Training School of Excellence.

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

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements could result in significant loss of Federal Funding support provided the National Guard. Federal funding totaled approximately763 million dollars.

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



## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Contract Services**
**Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS**

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

Missouri National Guard Training Site and Missouri National Guard Trust Funds

**7a. Provide an effectiveness measure.**

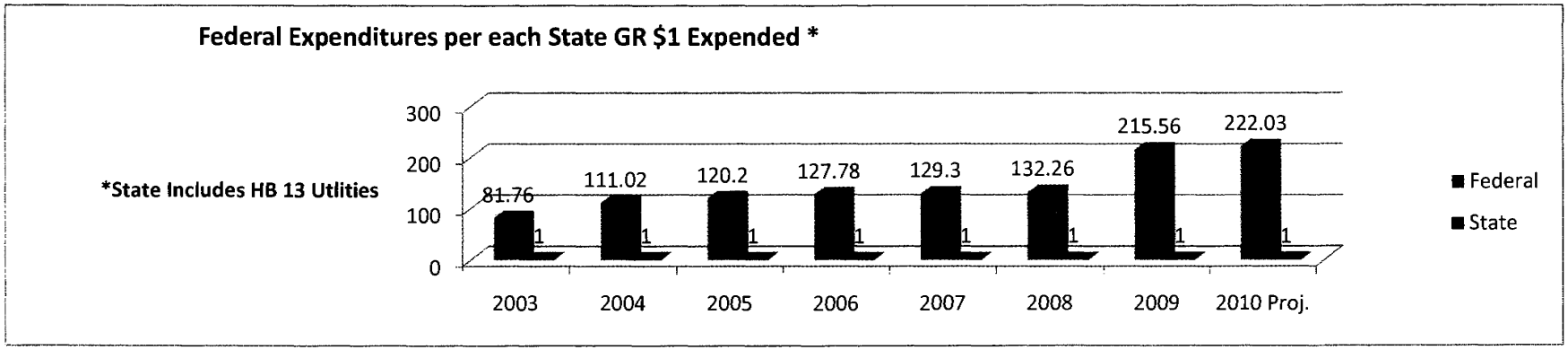
* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

* The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance.

*Therefore, the National Guard uses cooperative funding agreements.

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

**7b. Provide an efficiency measure.**



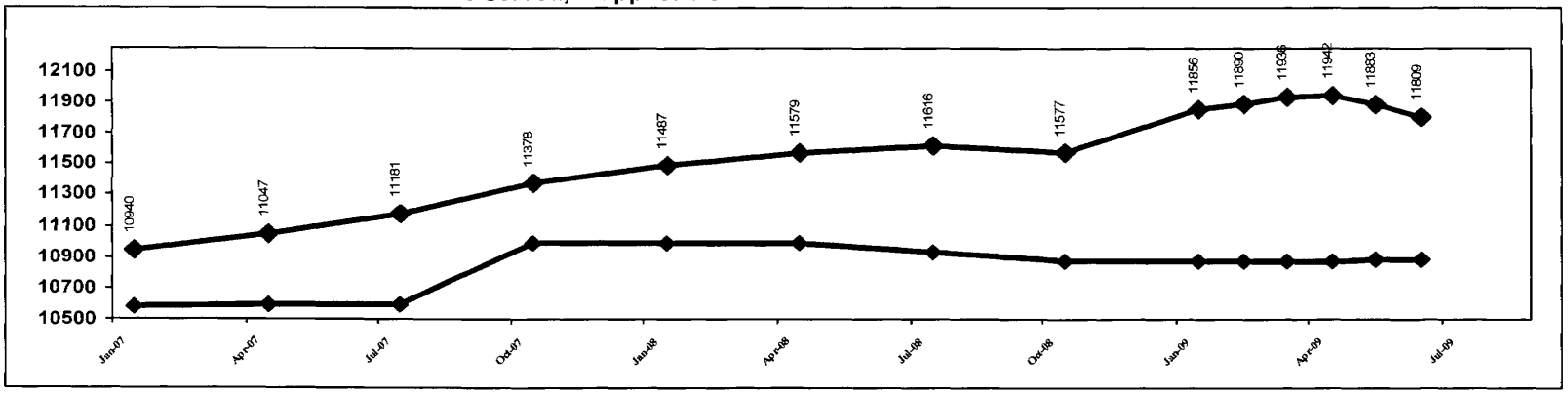
# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Contract Services**

**Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS**

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




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

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G AIR SEARCH & RESCUE** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 7,105 | 0.00 | 16,978 | 0.00 | 16,978 | 0.00 | 14,933 | 0.00 |
| TOTAL - EE | 7,105 | 0.00 | 16,978 | 0.00 | 16,978 | 0.00 | 14,933 | 0.00 |
| **TOTAL** | **7,105** | **0.00** | **16,978** | **0.00** | **16,978** | **0.00** | **14,933** | **0.00** |
| **GRAND TOTAL** | **$7,105** | **0.00** | **$16,978** | **0.00** | **$16,978** | **0.00** | **$14,933** | **0.00** |

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85445C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Office of Air Search and Rescue**

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 16,978 | 0 | 0 | 16,978 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **16,978** | **0** | **0** | **16,978** |
| **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:

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total |
|---|---|---|---|---|
| PS | 0 | 0 | 0 | 0 |
| EE | 14,933 | 0 | 0 | 14,933 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **14,933** | **0** | **0** | **14,933** |
| **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:

## 2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education. Cost $16,978 (GR) and -0- FTE.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

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

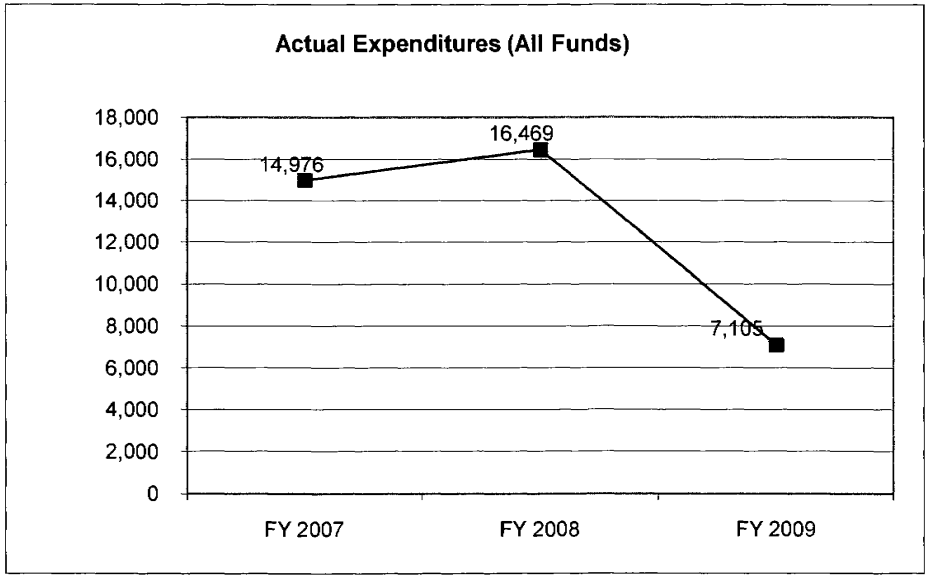
Missouri Office of Air Search and Rescue

# CORE DECISION ITEM

**Department: Department of Public Safety** **Budget Unit 85445C**
**Division: Office of the Adjutant General / Missouri National Guard**
**Core - Office of Air Search and Rescue**

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 16,978 | 16,978 | 16,978 | 16,978 |
| Less Reverted (All Funds) | (509) | (509) | (9,874) | N/A |
| Budget Authority (All Funds) | 16,469 | 16,469 | 7,104 | N/A |
| Actual Expenditures (All Funds) | 14,976 | 16,469 | 7,105 | N/A |
| Unexpended (All Funds) | 1,493 | 0 | (1) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,493 | 0 | (1) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**A G AIR SEARCH & RESCUE**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 16,978 | 0 | 0 | 16,978 | |
| | **Total** | **0.00** | **16,978** | **0** | **0** | **16,978** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 16,978 | 0 | 0 | 16,978 | |
| | **Total** | **0.00** | **16,978** | **0** | **0** | **16,978** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | |
| Core Reduction [#1894] | EE | 0.00 | (2,045) | 0 | 0 | (2,045) | |
| **NET GOVERNOR CHANGES** | | **0.00** | **(2,045)** | **0** | **0** | **(2,045)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 14,933 | 0 | 0 | 14,933 | |
| | **Total** | **0.00** | **14,933** | **0** | **0** | **14,933** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G AIR SEARCH & RESCUE** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,415 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| SUPPLIES | 3,096 | 0.00 | 3,846 | 0.00 | 3,846 | 0.00 | 3,846 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 280 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 467 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 9 | 0.00 | 5,452 | 0.00 | 5,452 | 0.00 | 3,407 | 0.00 |
| COMPUTER EQUIPMENT | 582 | 0.00 | 988 | 0.00 | 988 | 0.00 | 988 | 0.00 |
| OFFICE EQUIPMENT | 256 | 0.00 | 592 | 0.00 | 592 | 0.00 | 592 | 0.00 |
| **TOTAL - EE** | **7,105** | **0.00** | **16,978** | **0.00** | **16,978** | **0.00** | **14,933** | **0.00** |
| **GRAND TOTAL** | **$7,105** | **0.00** | **$16,978** | **0.00** | **$16,978** | **0.00** | **$14,933** | **0.00** |
| **GENERAL REVENUE** | **$7,105** | **0.00** | **$16,978** | **0.00** | **$16,978** | **0.00** | **$14,933** | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

# PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Office of Air Search and Rescue**
**Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS**

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

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation; damage assessment; communications; and similar emergency services are required.

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

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission with in the scope of OASR.

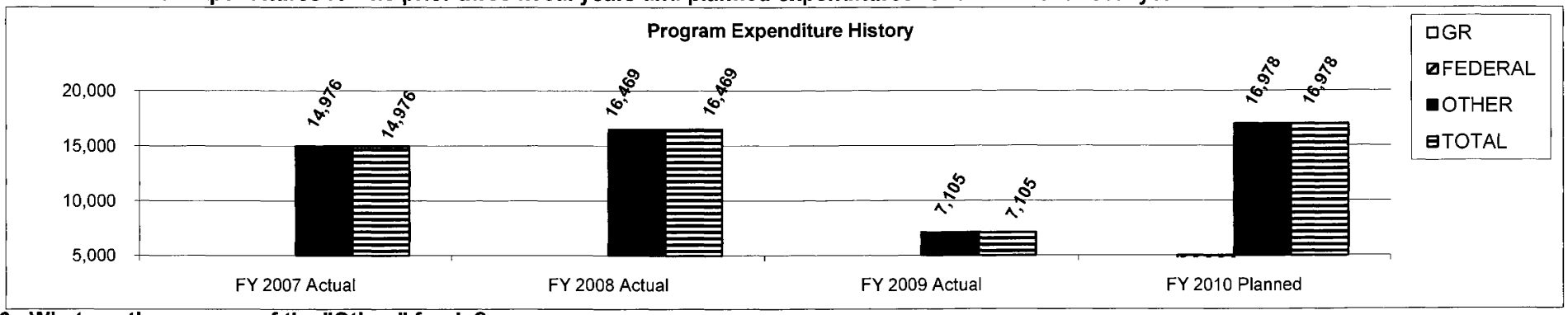
**3. Are there federal matching requirements? If yes, please explain.**

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?**

N/A

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Office of Air Search and Rescue**
**Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS**

**7a. Provide an effectiveness measure.**

**Value of Volunteer Hours**

| | Wing | National |
|---|---|---|
| Number of Members (including Pilots): | 1,100 | 56,210 |
| Number of Pilots (part of above total): | 128 | 5,700 |
| Avg. Annual Hours per Volunteer (10 per Mo): | 120 | 120 |
| Hours Members Volunteer Annually: | 132,000 | 6,745,200 |
| Average $ Value per Volunteer: | $16.12 | $16.67 |
| **$ Value of CAP Volunteers Annually:** | $2,127,840 | $112,442,484 |
| | | |
| Average Hours Flown Annually: | 1,575 | 103,656 |
| Avg National $ Value of a Pilot Flight Hour | $44.00 | $44.00 |
| $ Value of CAP Pilot Hours Annually x 2: | $138,600 | $9,121,728 |
| | | |
| **Total $ Value of CAP Volunteers Annually:** | $2,266,440 | $121,564,212 |

**7b. Provide an efficiency measure.**

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

* June 2007 Members = 918
* June 2008 Member = 1,048

* Percent Increase - 14%

* Only Positive Growth in 6 Wings of Region
* Largest Positive Growth in all of CAP

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**
**Program Name: Office of Air Search and Rescue**
**Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS**

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

| **FY 2007** | **FY 2008 thru June** |
|---|---|
| *72 Total Missions including:* | *59 Total Missions, including:* |
| * 28 Search and Rescue Missions | * 22 Search and Rescue Missions |
| * 24 Training Missions | * 11 Training Missions |

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

" The accomplishments of the Missouri Wing (CAP) during this recent State Emergency duty (SED) is remarkable and again shows the important mission of the Missouri CAP during the emergency incidents"

CSM Dan Armour 9-Jul-08
1140th Engineer Battalion
Cape Girardeau, MO

SEMA

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,297,197 | 29.50 | 1,190,278 | 33.25 | 1,190,278 | 33.25 | 1,251,778 | 34.75 |
| STATE EMERGENCY MANAGEMENT | 1,024,712 | 24.21 | 1,176,755 | 24.75 | 1,176,755 | 24.75 | 1,176,755 | 25.25 |
| CHEMICAL EMERGENCY PREPAREDNES | 154,241 | 4.78 | 155,790 | 4.00 | 155,790 | 4.00 | 155,790 | 4.00 |
| TOTAL - PS | 2,476,150 | 58.49 | 2,522,823 | 62.00 | 2,522,823 | 62.00 | 2,584,323 | 64.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 381,093 | 0.00 | 299,791 | 0.00 | 209,791 | 0.00 | 209,791 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 308,285 | 0.00 | 693,876 | 0.00 | 693,876 | 0.00 | 693,876 | 0.00 |
| FEDRAL BUDGET STAB-MEDICAID RE | 0 | 0.00 | 156,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMICAL EMERGENCY PREPAREDNES | 45,807 | 0.00 | 86,892 | 0.00 | 86,892 | 0.00 | 86,892 | 0.00 |
| TOTAL - EE | 735,185 | 0.00 | 1,236,559 | 0.00 | 990,559 | 0.00 | 990,559 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 3,953 | 0.00 | 50,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 15,859 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - PD | 19,812 | 0.00 | 200,000 | 0.00 | 155,000 | 0.00 | 155,000 | 0.00 |
| **TOTAL** | **3,231,147** | **58.49** | **3,959,382** | **62.00** | **3,668,382** | **62.00** | **3,729,882** | **64.00** |
| **Expansion of EMPG - 1812401** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 62,500 | 1.50 | 0 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 62,500 | 1.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 125,000 | 3.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 337,500 | 0.00 | 0 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 137,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 475,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **750,000** | **3.00** | **0** | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **REP Consultant Conversion - 1812402** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 40,000 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,000 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **47,500** | **1.00** | **0** | **0.00** |
| **Mitigation Consultant Conversn - 1812403** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 21,500 | 0.50 | 0 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 21,500 | 0.50 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 43,000 | 1.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **54,000** | **1.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$3,231,147** | **58.49** | **$3,959,382** | **62.00** | **$4,519,882** | **67.00** | **$3,729,882** | **64.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85450C |
| **Division** | State Emergency Management Agency | | |
| **Core -** | Operating Budget | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 1,190,278 | 1,176,755 | 155,790 | 2,522,823 | |
| **EE** | 299,791 | 693,876 | 86,892 | 1,080,559 | E |
| **PSD** | 200,000 | 0 | 0 | 200,000 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **1,690,069** | **1,870,631** | **242,682** | **3,803,382** | |
| **FTE** | **33.25** | **24.75** | **4.00** | **62.00** | |
| ***Est. Fringe*** | *715,714* | *707,583* | *93,677* | *1,516,973* | |

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

Other Funds: Chemical Emergency Preparedness Fund (0587)

Note: An "E" is requested for $86,896 in Chemical Emergency Preparedness Fund.

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 1,251,778 | 1,176,755 | 155,790 | 2,584,323 | |
| **EE** | 209,791 | 693,876 | 86,892 | 990,559 | E |
| **PSD** | 5,000 | 150,000 | 0 | 155,000 | |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **1,466,569** | **2,020,631** | **242,682** | **3,729,882** | |
| **FTE** | **34.75** | **25.25** | **4.00** | **64.00** | |
| ***Est. Fringe*** | *752,694* | *707,583* | *93,677* | *1,553,953* | |

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

Other Funds:

## 2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal fund to local governments for emergency management activities and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used are various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

# CORE DECISION ITEM

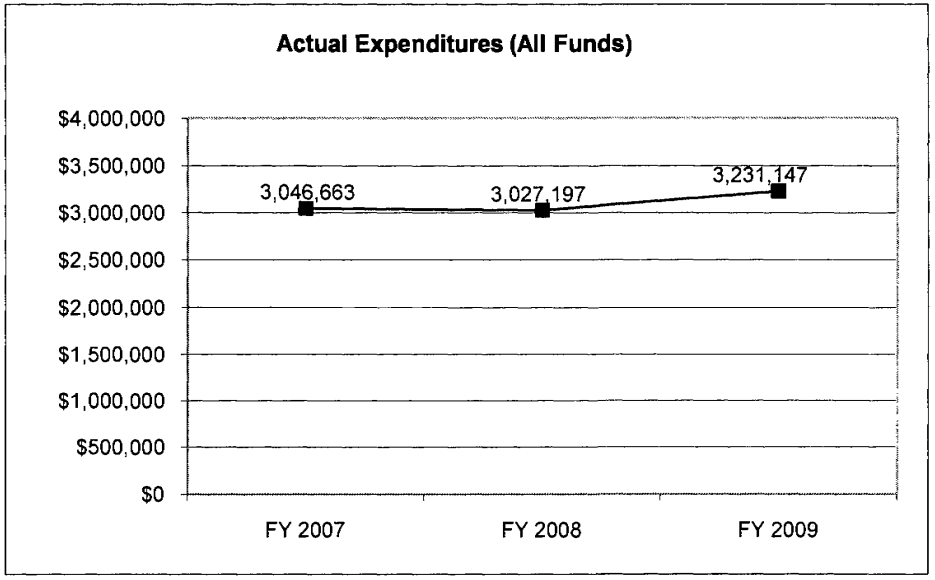
| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85450C |
| **Division** | State Emergency Management Agency | | |
| **Core -** | Operating Budget | | |

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

Emergency Management Performance Grant
Floodplain Management Program

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 3,596,616 | 3,501,607 | 3,607,159 | 3,803,382 |
| Less Reverted (All Funds) | (48,730) | (43,027) | (129,604) | N/A |
| Budget Authority (All Funds) | 3,547,886 | 3,458,580 | 3,477,555 | N/A |
| Actual Expenditures (All Funds) | 3,046,663 | 3,027,197 | 3,231,147 | N/A |
| Unexpended (All Funds) | 501,223 | 431,383 | 246,408 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 3,198 | 5 | (1) | N/A |
| Federal | 405,490 | 375,494 | 203,775 | N/A |
| Other | 92,535 | 55,884 | 42,634 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

## CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**A G SEMA**

### 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | | |
| | | PS | 62.00 | 1,190,278 | 1,176,755 | 155,790 | 2,522,823 | |
| | | EE | 0.00 | 299,791 | 849,876 | 86,892 | 1,236,559 | |
| | | PD | 0.00 | 50,000 | 150,000 | 0 | 200,000 | |
| | | **Total** | **62.00** | **1,540,069** | **2,176,631** | **242,682** | **3,959,382** | |
| **DEPARTMENT CORE ADJUSTMENTS** | | | | | | | | |
| 1x Expenditures | [#908] | EE | 0.00 | 0 | (156,000) | 0 | (156,000) | SEMA is removing one-time funds approved in FY 2010 for the update of the State Hazard Mitigation Plan. |
| Core Reduction | [#909] | EE | 0.00 | (90,000) | 0 | 0 | (90,000) | SEMA is offering a cost savings measures. By converting a current consultant to a state FTE, we estimate a savings of $18,448 in GR. This is in conjunction with a new DI. |
| Core Reduction | [#910] | PD | 0.00 | (45,000) | 0 | 0 | (45,000) | SEMA is offering a cost savings measures. By converting a current consultant to a state FTE, we estimate a savings of $5,072 in GR. This is in conjunction with a new DI. |
| **NET DEPARTMENT CHANGES** | | | **0.00** | **(135,000)** | **(156,000)** | **0** | **(291,000)** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | | |
| | | PS | 62.00 | 1,190,278 | 1,176,755 | 155,790 | 2,522,823 | |
| | | EE | 0.00 | 209,791 | 693,876 | 86,892 | 990,559 | |
| | | PD | 0.00 | 5,000 | 150,000 | 0 | 155,000 | |
| | | **Total** | **62.00** | **1,405,069** | **2,020,631** | **242,682** | **3,668,382** | |

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**A G SEMA**

## 5. CORE RECONCILIATION

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|---|
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | | |
| Core Reduction | [#909] | EE | 0.00 | 61,500 | 0 | 0 | 61,500 | SEMA is offering a cost savings measures. By converting a current consultant to a state FTE, we estimate a savings of $18,448 in GR. This is in conjunction with a new DI. |
| Core Reallocation | [#946] | PS | 2.00 | 61,500 | 0 | 0 | 61,500 | Reallocation from EE to PS for consultant conversion NDI. |
| Core Reallocation | [#946] | EE | 0.00 | (61,500) | 0 | 0 | (61,500) | Reallocation from EE to PS for consultant conversion NDI. |
| **NET GOVERNOR CHANGES** | | | **2.00** | **61,500** | **0** | **0** | **61,500** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | | |
| | | PS | 64.00 | 1,251,778 | 1,176,755 | 155,790 | 2,584,323 | |
| | | EE | 0.00 | 209,791 | 693,876 | 86,892 | 990,559 | |
| | | PD | 0.00 | 5,000 | 150,000 | 0 | 155,000 | |
| | | **Total** | **64.00** | **1,466,569** | **2,020,631** | **242,682** | **3,729,882** | |

# FLEXIBILITY REQUEST FORM



| | |
|---|---|
| **BUDGET UNIT NUMBER: 85450C** | **DEPARTMENT: Department of Public Safety** |
| **BUDGET UNIT NAME: DPS SEMA** | **DIVISION: State Emergency Management Agency** |

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

**DEPARTMENT REQUEST**

SEMA's is funding mostly with a federal grant that requires a 50% state match. Given the uncertainty of response and recovery to disasters, there may be times that flexibility between PS and E&E will allow SEMA to maximize the full use of the federal grant by moving funds between categories. This flexibility also provides SEMA assurance that we can meet requirements of state statutes during these turbulent economic budget year at the same time as we combat unprecedented number of natural-disasters.

**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 |
|---|---|---|
| Not applicable | **Not applicable** | **20% PS and/or EE GR flexibility estimated at $308,000 but will differ annually based on needs to cover operational expenses, address emergency and changing situations and in response to the level of withholds and core reductions.** |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|---|---|
| Not applicable | Unknown |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 130,439 | 4.79 | 136,572 | 5.00 | 136,572 | 5.00 | 136,572 | 5.00 |
| SR OFC SUPPORT ASST (STENO) | 28,490 | 1.00 | 28,532 | 1.00 | 28,532 | 1.00 | 28,532 | 1.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 22,305 | 1.00 | 23,112 | 1.00 | 23,112 | 1.00 | 23,112 | 1.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 95,070 | 3.71 | 111,982 | 4.00 | 111,982 | 4.00 | 111,982 | 4.00 |
| OFFICE SERVICES ASST | 22,990 | 0.82 | 28,203 | 1.00 | 28,203 | 1.00 | 28,203 | 1.00 |
| PROCUREMENT OFCR I | 45,928 | 1.00 | 45,984 | 1.00 | 45,984 | 1.00 | 45,984 | 1.00 |
| ACCOUNT CLERK II | 26,364 | 1.00 | 28,532 | 1.00 | 28,532 | 1.00 | 28,532 | 1.00 |
| ACCOUNTANT I | 33,380 | 1.00 | 34,768 | 1.00 | 34,768 | 1.00 | 34,768 | 1.00 |
| ACCOUNTANT III | 40,919 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 | 40,968 | 1.00 |
| ACCOUNTING SPECIALIST III | 52,137 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 | 52,200 | 1.00 |
| PUBLIC INFORMATION COOR | 42,453 | 1.00 | 42,508 | 1.00 | 42,508 | 1.00 | 42,508 | 1.00 |
| STAFF TRAINING & DEV COOR | 53,228 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 | 53,292 | 1.00 |
| TRAINING TECH III | 50,016 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 | 50,076 | 1.00 |
| EXECUTIVE I | 29,544 | 1.00 | 38,596 | 1.00 | 38,596 | 1.00 | 38,596 | 1.00 |
| PLANNER II | 324,174 | 7.96 | 377,138 | 9.00 | 377,138 | 9.00 | 377,138 | 9.00 |
| PLANNER III | 349,542 | 7.50 | 302,445 | 8.00 | 345,789 | 9.00 | 345,789 | 9.00 |
| PERSONNEL CLERK | 28,107 | 1.00 | 28,140 | 1.00 | 28,140 | 1.00 | 28,140 | 1.00 |
| CAPITOL POLICE COMMUNS OPER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 1.50 |
| CUSTODIAL WORKER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.50 |
| DESIGN ENGR II | 49,045 | 1.00 | 49,107 | 1.00 | 49,107 | 1.00 | 49,107 | 1.00 |
| RADIOLOGICAL SYS MAINT SUPV | 37,251 | 1.00 | 37,454 | 1.00 | 37,454 | 1.00 | 37,454 | 1.00 |
| COMMUNICATIONS SPECIALIST | 32,217 | 1.00 | 33,849 | 1.00 | 33,849 | 1.00 | 33,849 | 1.00 |
| EMERGENCY MGMNT SPEC | 0 | 0.00 | 77,391 | 2.00 | 77,391 | 2.00 | 77,391 | 2.00 |
| EMERGENCY MGMNT COORD | 125,033 | 3.00 | 125,199 | 3.00 | 125,199 | 3.00 | 125,199 | 3.00 |
| DISASTER SECTION MANAGER | 23,535 | 0.50 | 47,184 | 1.00 | 47,184 | 1.00 | 47,184 | 1.00 |
| COMMUNICATIONS WARNING OFCR | 14,205 | 0.33 | 43,344 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FLOOD PLAIN MGMNT OFCR | 94,182 | 2.00 | 46,168 | 2.00 | 46,168 | 2.00 | 46,168 | 2.00 |
| STATEWIDE VOLUNTEER COOR SEMA | 48,026 | 1.00 | 48,085 | 1.00 | 48,085 | 1.00 | 48,085 | 1.00 |
| ST HAZARD MITIGATION OFCR SEMA | 45,006 | 1.00 | 46,416 | 1.00 | 46,416 | 1.00 | 46,416 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 56,029 | 1.00 | 60,332 | 1.00 | 60,332 | 1.00 | 60,332 | 1.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 96,491 | 1.93 | 46,252 | 1.00 | 46,252 | 1.00 | 46,252 | 1.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 281,519 | 5.00 | 258,045 | 5.00 | 258,045 | 5.00 | 258,045 | 5.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **CORE** | | | | | | | | |
| DIVISION DIRECTOR | 87,197 | 0.98 | 86,988 | 1.00 | 86,988 | 1.00 | 86,988 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 74,987 | 0.88 | 85,344 | 1.00 | 85,344 | 1.00 | 85,344 | 1.00 |
| COMMISSION MEMBER | 350 | 0.00 | 5,572 | 0.00 | 5,572 | 0.00 | 5,572 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 4,918 | 0.34 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 16,654 | 0.49 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 14,419 | 0.26 | 3,045 | 0.00 | 3,045 | 0.00 | 3,045 | 0.00 |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,500 | 0.00 |
| **TOTAL - PS** | **2,476,150** | **58.49** | **2,522,823** | **62.00** | **2,522,823** | **62.00** | **2,584,323** | **64.00** |
| TRAVEL, IN-STATE | 93,946 | 0.00 | 56,244 | 0.00 | 56,244 | 0.00 | 56,244 | 0.00 |
| TRAVEL, OUT-OF-STATE | 26,556 | 0.00 | 45,200 | 0.00 | 45,200 | 0.00 | 45,200 | 0.00 |
| SUPPLIES | 154,078 | 0.00 | 75,601 | 0.00 | 75,601 | 0.00 | 75,601 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 20,409 | 0.00 | 16,600 | 0.00 | 16,600 | 0.00 | 16,600 | 0.00 |
| COMMUNICATION SERV & SUPP | 105,607 | 0.00 | 57,500 | 0.00 | 57,500 | 0.00 | 57,500 | 0.00 |
| PROFESSIONAL SERVICES | 210,343 | 0.00 | 798,011 | 0.00 | 552,011 | 0.00 | 552,011 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,250 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| M&R SERVICES | 49,124 | 0.00 | 33,280 | 0.00 | 33,280 | 0.00 | 33,280 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 29,609 | 0.00 | 29,609 | 0.00 | 29,609 | 0.00 |
| OFFICE EQUIPMENT | 52,689 | 0.00 | 11,294 | 0.00 | 11,294 | 0.00 | 11,294 | 0.00 |
| OTHER EQUIPMENT | 9,408 | 0.00 | 97,320 | 0.00 | 97,320 | 0.00 | 97,320 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 7,900 | 0.00 | 7,900 | 0.00 | 7,900 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 153 | 0.00 | 2,400 | 0.00 | 2,400 | 0.00 | 2,400 | 0.00 |
| MISCELLANEOUS EXPENSES | 11,622 | 0.00 | 5,200 | 0.00 | 5,200 | 0.00 | 5,200 | 0.00 |
| **TOTAL - EE** | **735,185** | **0.00** | **1,236,559** | **0.00** | **990,559** | **0.00** | **990,559** | **0.00** |
| PROGRAM DISTRIBUTIONS | 19,812 | 0.00 | 200,000 | 0.00 | 155,000 | 0.00 | 155,000 | 0.00 |
| **TOTAL - PD** | **19,812** | **0.00** | **200,000** | **0.00** | **155,000** | **0.00** | **155,000** | **0.00** |
| **GRAND TOTAL** | **$3,231,147** | **58.49** | **$3,959,382** | **62.00** | **$3,668,382** | **62.00** | **$3,729,882** | **64.00** |
| **GENERAL REVENUE** | **$1,682,243** | **29.50** | **$1,540,069** | **33.25** | **$1,405,069** | **33.25** | **$1,466,569** | **34.75** |
| **FEDERAL FUNDS** | **$1,348,856** | **24.21** | **$2,176,631** | **24.75** | **$2,020,631** | **24.75** | **$2,020,631** | **25.25** |
| **OTHER FUNDS** | **$200,048** | **4.78** | **$242,682** | **4.00** | **$242,682** | **4.00** | **$242,682** | **4.00** |

# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Emergency Management Performance Grant**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 95 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinates have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

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

Yes, a 50 percent GR match is required.

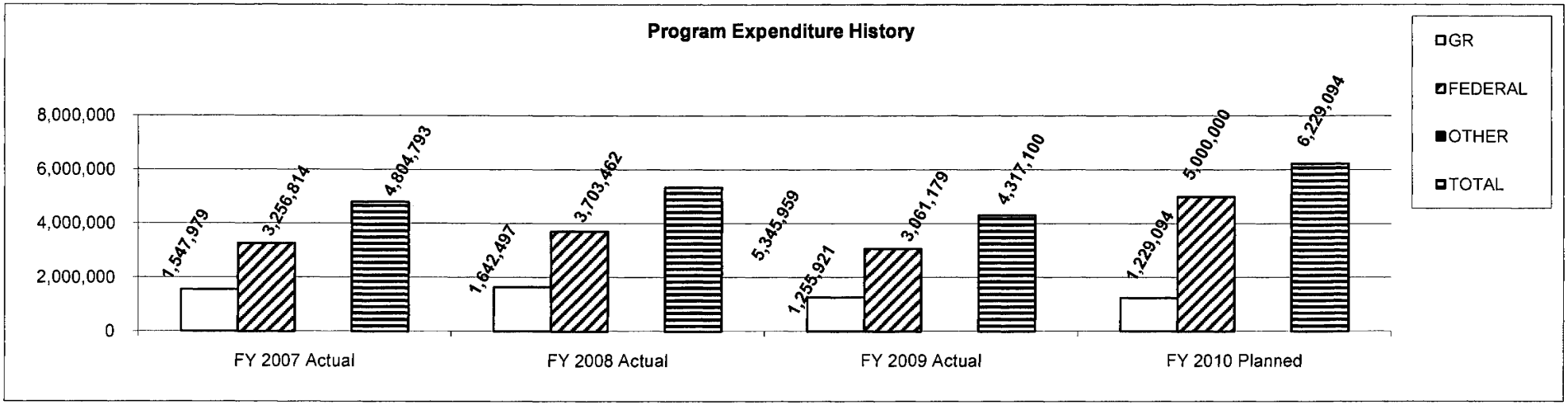
## PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Emergency Management Performance Grant**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

**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.**



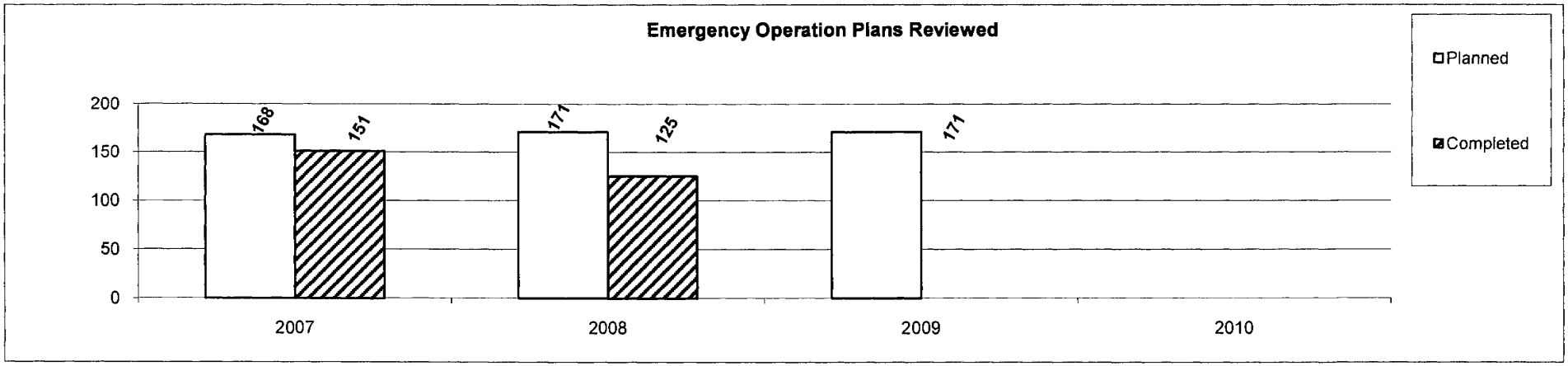

**6. What are the sources of the "Other " funds?**

N/A

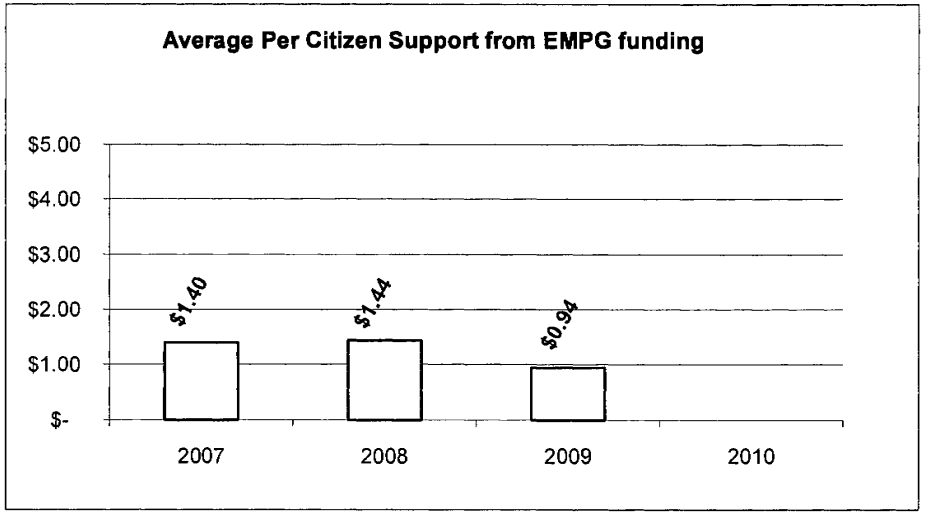
# PROGRAM DESCRIPTION

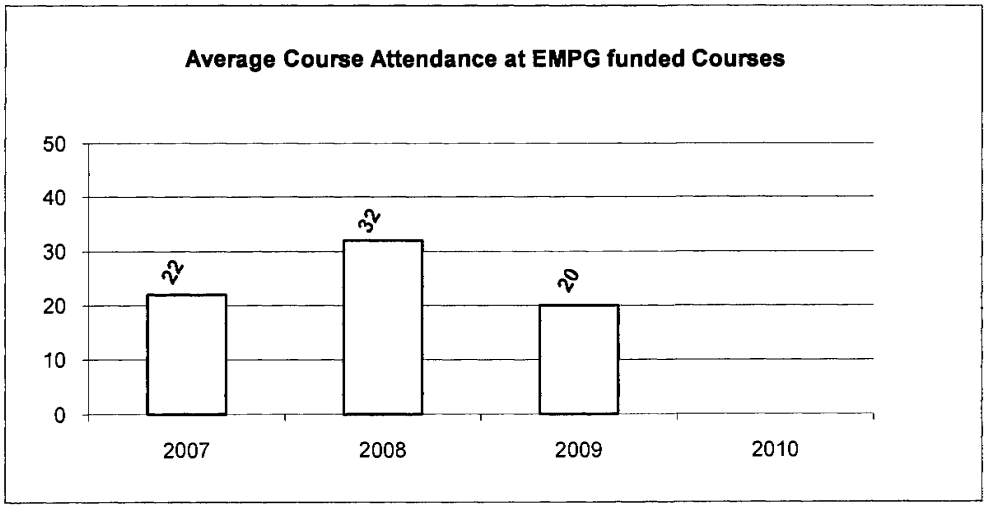
**Department Public Safety - State Emergency Management Agency**
**Program Name Emergency Management Performance Grant**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**

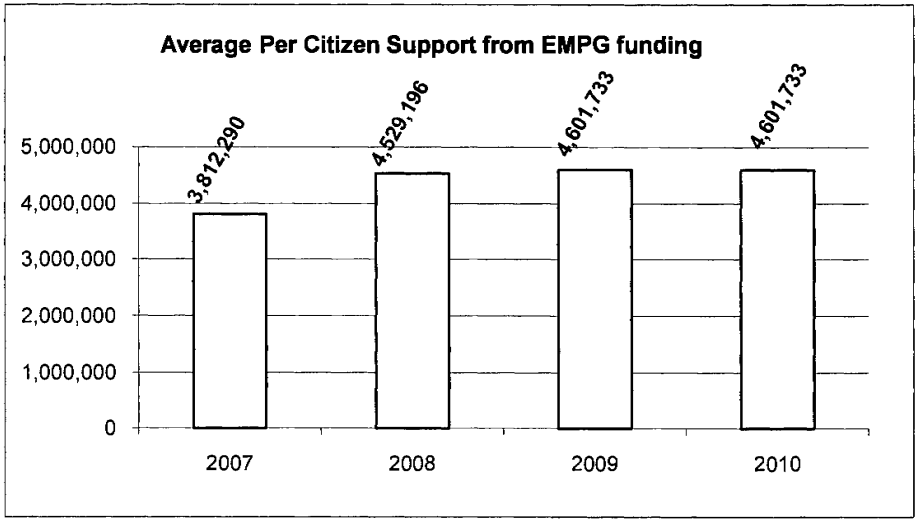


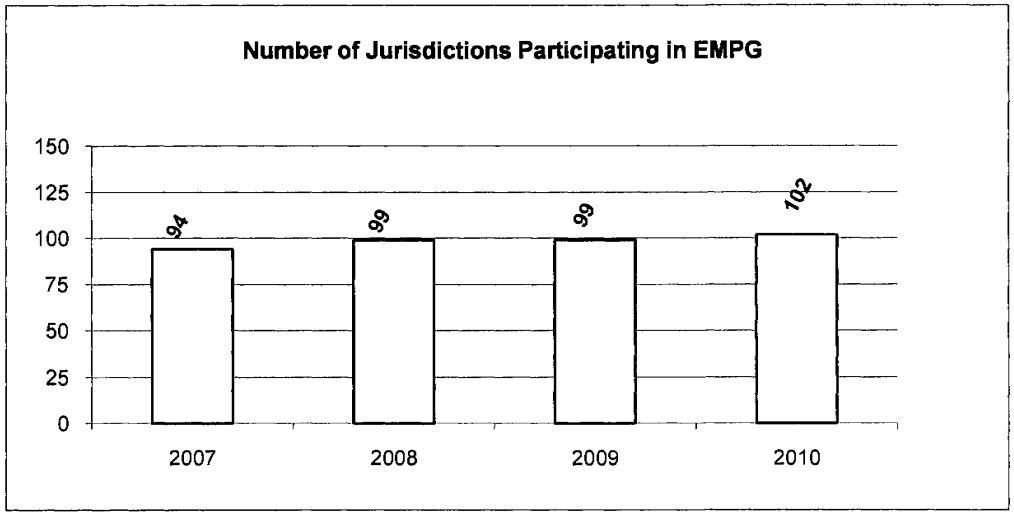



# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Emergency Management Performance Grant**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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




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

N/A

# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Floodplain Management Program**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 97-09

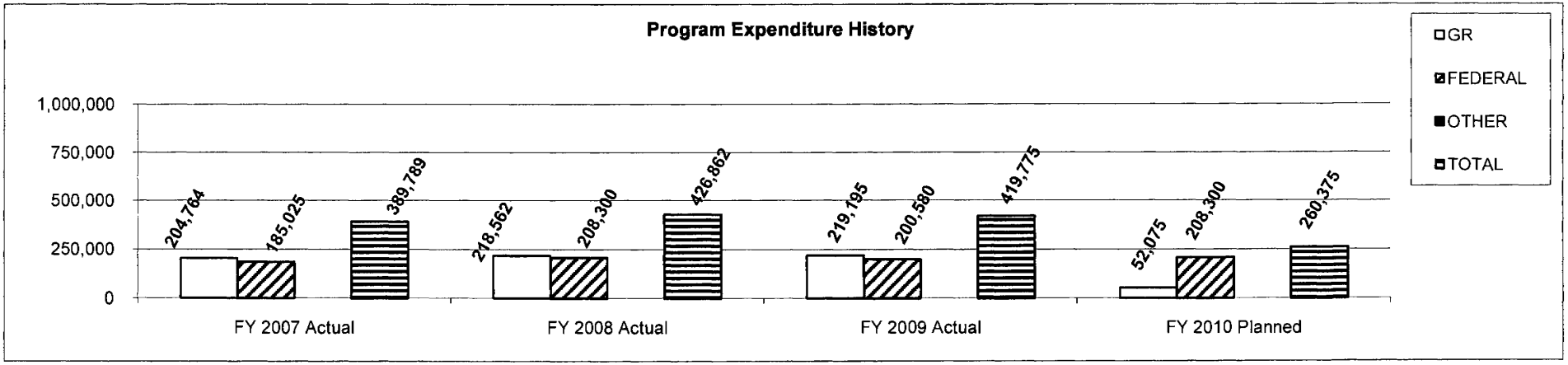
**3. Are there federal matching requirements? If yes, please explain.**

Yes, a 25 percent GR match is required.

**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.**



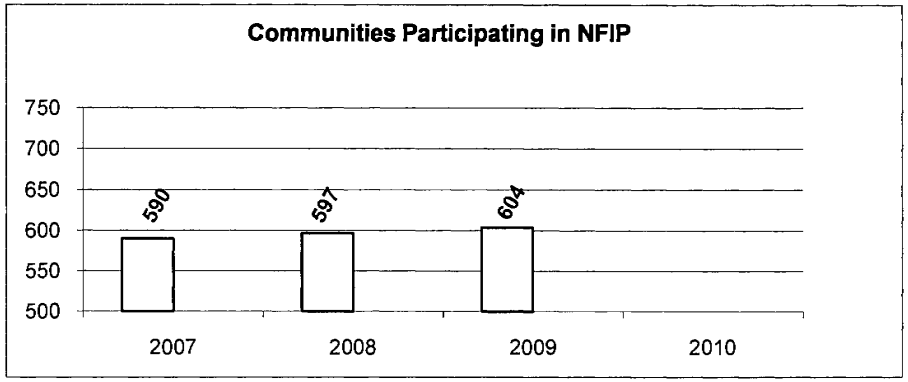
# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Floodplain Management Program**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

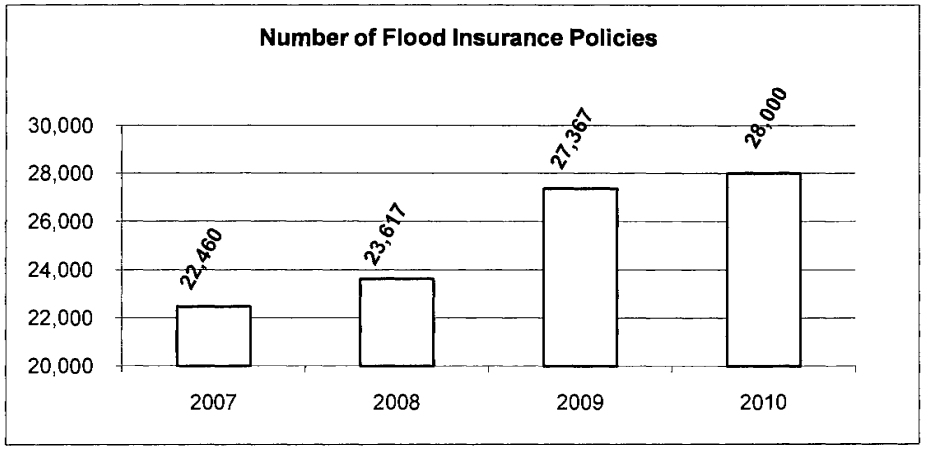
**6. What are the sources of the "Other " funds?**

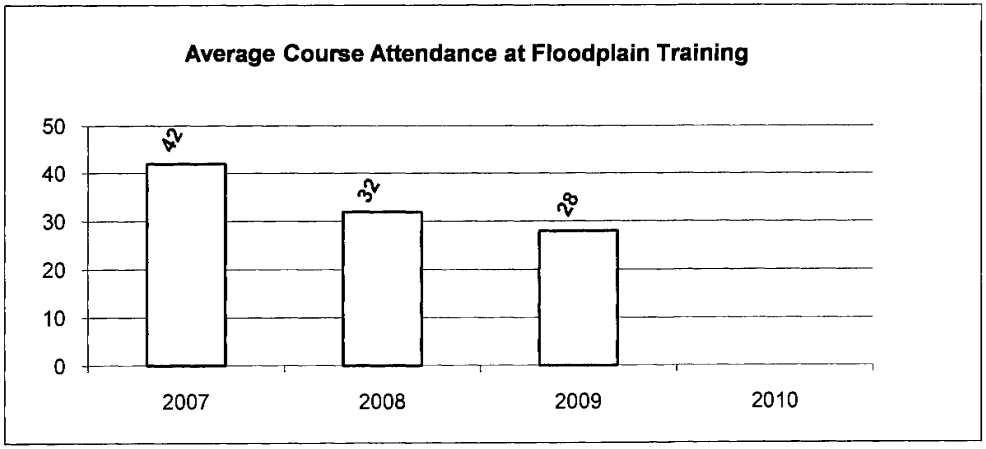
N/A

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**

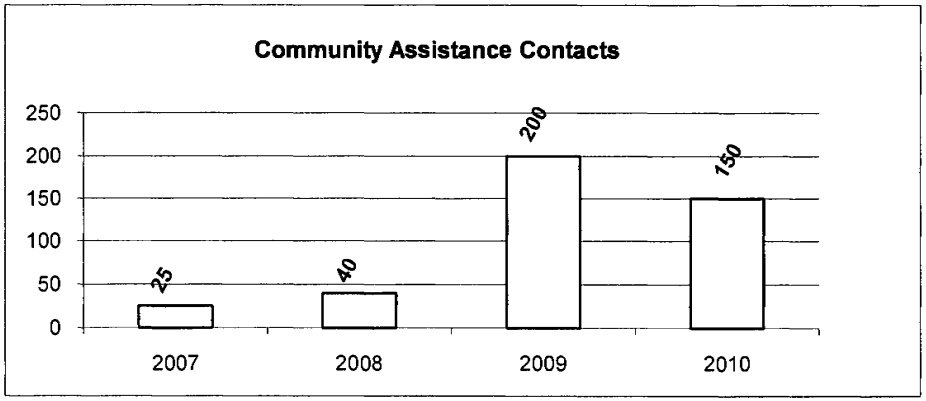


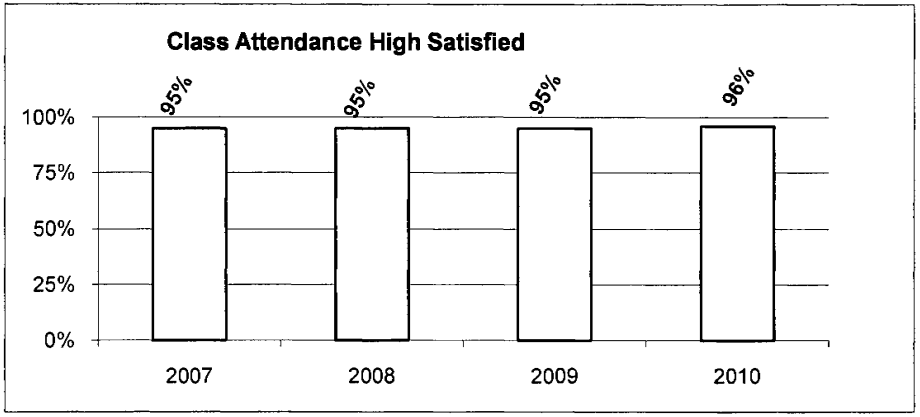
# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Floodplain Management Program**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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




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



**NEW DECISION ITEM**
**RANK: 21 OF 43**

**Department Public Safety** | **Budget Unit** 85450C and 85455C
**Division State Emergency Management Agency**
**DI Name Expansion of EMPG Grant** **DI# 1812401**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 62,500 | 62,500 | 0 | 125,000 |
| EE | 337,500 | 337,500 | 0 | 675,000 |
| PSD | 150,000 | 150,000 | 0 | 300,000 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **550,000** | **550,000** | **0** | **1,100,000** |
| **FTE** | **1.50** | **1.50** | **0.00** | **3.00** |
| ***Est. Fringe*** | *37,581* | *37,581* | *0* | *75,163* |

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

Other Funds:

**FY 2011 Governor's Recommendation**

| | GR | Fed | 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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | X | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | 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.

Under Chapter 44 RSMo., Public Law 93-288 and the Robert T Stafford Disaster Relief and Emergency Assistance Act, the Missouri State Emergency Management Agency (SEMA) administers the federal Emergency Management Performance Grant. This grant is a 50 percent federal and 50 percent state/local match grant. Currently, SEMA and Missouri counties are not fully utilizing all federal funds. Therefore, SEMA is requesting an increase in GR as match so that SEMA can: operate the emergency operations center during disasters, coordinate additional emergency management planning at the state and local level; increase the training courses and exercises offered to keep emergency responders proficient; coordinate disaster response and recovery efforts; assist local jurisdiction during disasters; and coordinate equipment and supplies needed during disaster response. This grant program is the baseline that the state and local jurisdictions use to sponsor emergency management activities. This program is crucial to the future efficiency of staff during disaster response and recovery.

**NEW DECISION ITEM**
**RANK: 21 OF 43**

**Department Public Safety** **Budget Unit** 85450C and 85455C
**Division State Emergency Management Agency**
**DI Name Expansion of EMPG Grant** **DI# 1812401**

**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.)**

Based on the federal fiscal year 2009 award amount, SEMA and local jurisdictions are eligible for $6 million in federal funds. Also based on federal fiscal year 2009, local jurisdictions can match $3.7 million. SEMA currently has $1.2 million in General Revenue available for matching. This leaves a state/local match gap of $800,000. SEMA wants to increase the disaster response and recovery efforts in light of the influx of disasters in the past few years as well as increase our communications ability during disasters. Therefore, the three FTE requested will be 2 disaster recovery planners and one communications warning officer.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| Two Planner II's | 42,394 | 1.0 | 42,394 | 1.0 | | | 84,788 | 2.0 | |
| Communication Warning Officer | 20,106 | 0.5 | 20,106 | 0.5 | | | 40,212 | 1.0 | |
| **Total PS** | **62,500** | **1.5** | **62,500** | **1.5** | **0** | **0.0** | **125,000** | **3.0** | **0** |
| In-state Travel for Courses | 50,000 | | 50,000 | | | | 100,000 | | |
| In-state travel | 7,500 | | 7,500 | | | | 15,000 | | |
| Supplies | 7,500 | | 7,500 | | | | 15,000 | | |
| Profession Development | 2,250 | | 2,250 | | | | 4,500 | | |
| Communication Services | 5,000 | | 5,000 | | | | 10,000 | | |
| Computer Equipment | 3,750 | | 3,750 | | | | 7,500 | | |
| Professional Services for Courses | 200,000 | | 200,000 | | | | 400,000 | | |
| Equipment Rentals for Courses | 25,000 | | 25,000 | | | | 50,000 | | |
| Office Equipment | 9,000 | | 9,000 | | | | 18,000 | | |
| Miscellaneous Expenses | 2,500 | | 2,500 | | | | 5,000 | | |
| Other Equipment | 25,000 | | 25,000 | | | | 50,000 | | |

**NEW DECISION ITEM**
**RANK: 21 OF 43**

**Department Public Safety** **Budget Unit** 85450C and 85455C
**Division State Emergency Management Agency**
**DI Name Expansion of EMPG Grant** **DI# 1812401**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | | |
| **Total EE** | **337,500** | | **337,500** | | **0** | | **675,000** | | **0** |
| Program Distributions | 150,000 | | 150,000 | | | | 300,000 | | |
| **Total PSD** | **150,000** | | **150,000** | | **0** | | **300,000** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **550,000** | **1.5** | **550,000** | **1.5** | **0** | **0.0** | **1,100,000** | **3.0** | **0** |

| **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** |
|---|---|---|---|---|---|---|---|---|---|
| Two Planner II's | | | | | | | 0 | 0.0 | |
| Communication Warning Officer | | | | | | | 0 | 0.0 | |
| **Total PS** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |
| In-state Travel for Courses | | | | | | | 0 | | |
| In-state travel | | | | | | | 0 | | |
| Supplies | | | | | | | 0 | | |
| Profession Development | | | | | | | 0 | | |
| Communication Services | | | | | | | 0 | | |
| Computer Equipment | | | | | | | 0 | | |
| Professional Services for Courses | | | | | | | 0 | | |
| Equipment Rentals for Courses | | | | | | | 0 | | |
| Office Equipment | | | | | | | 0 | | |
| Miscellaneous Expenses | | | | | | | 0 | | |
| Other Equipment | | | | | | | 0 | | |
| | | | | | | | 0 | | |
| **Total EE** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANK: 21 OF 43**

**Department Public Safety** **Budget Unit** 85450C and 85455C
**Division State Emergency Management Agency**
**DI Name Expansion of EMPG Grant** **DI# 1812401**

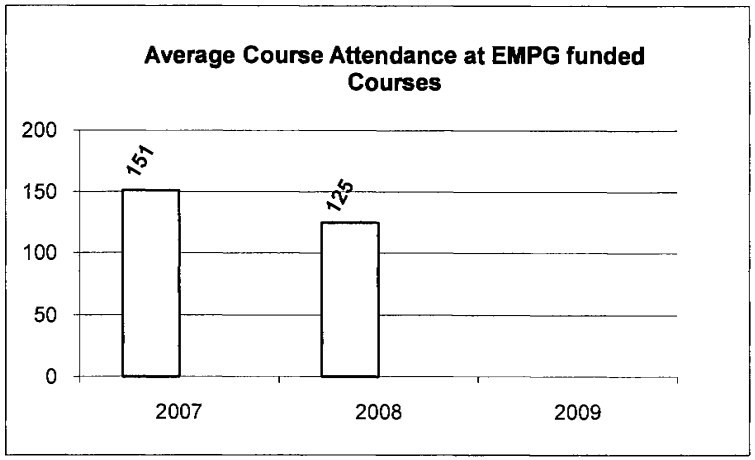
| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** | **0.0** | **0** |

**NEW DECISION ITEM**
**RANK: 21 OF 43**

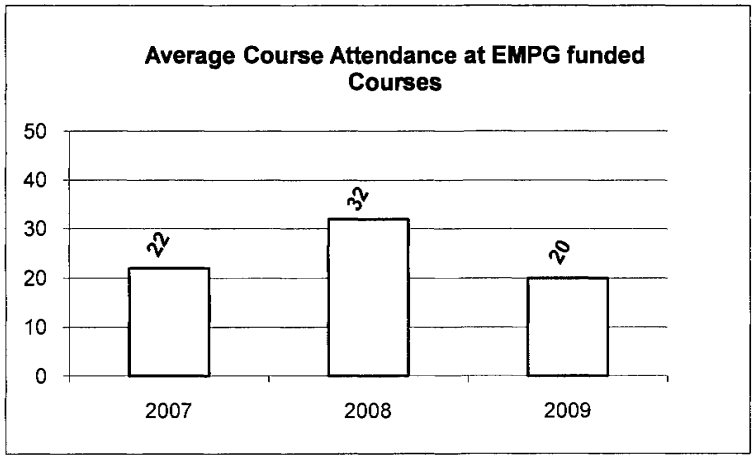
| | |
|---|---|
| **Department Public Safety** | **Budget Unit** 85450C and 85455C |
| **Division State Emergency Management Agency** | |
| **DI Name Expansion of EMPG Grant** **DI# 1812401** | |

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

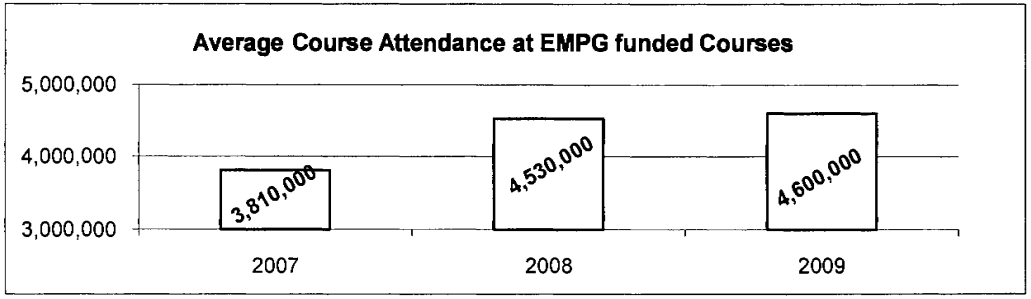
**6a. Provide an effectiveness measure.**




**6b. Provide an efficiency measure.**




**6c. Provide the number of clients/individuals served, if applicable.**




**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**
**RANK: 21 OF 43**

| | |
|---|---|
| **Department Public Safety** | **Budget Unit** 85450C and 85455C |
| **Division State Emergency Management Agency** | |
| **DI Name Expansion of EMPG Grant** **DI# 1812401** | |

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

Increase emergency management courses offered.
Increase number of local plans reviewed.
Increase staff to support disaster planning, response and recovery.
Train local emergency responders on planning, response and recovery issues and skills.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **Expansion of EMPG - 1812401** | | | | | | | | |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 40,212 | 1.00 | 0 | 0.00 |
| COMMUNICATIONS WARNING OFCR | 0 | 0.00 | 0 | 0.00 | 84,788 | 2.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **125,000** | **3.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 115,000 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 7,500 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 18,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **475,000** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **0** | **0.00** | **150,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$750,000** | **3.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$550,000** | **1.50** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$200,000** | **1.50** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **SEMA GRANT** | | | | | | | | |
| **Expansion of EMPG - 1812401** | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **200,000** | **0.00** | **0** | **0.00** |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| **TOTAL - PD** | **0** | **0.00** | **0** | **0.00** | **150,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$350,000** | **0.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$350,000** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

**NEW DECISION ITEM**
**RANK: 28 OF 43**

**Department Public Safety** **Budget Unit** 85450C
**Division State Emergency Management Agency**
**DI Name REP Consultant Conversion** **DI# 1812402**

## 1. AMOUNT OF REQUEST

| | FY 2011 Budget Request | | | | | FY 2011 Governor's Recommendation | | | |
|---|---|---|---|---|---|---|---|---|---|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 40,000 | 0 | 0 | 40,000 | PS | 0 | 0 | 0 | 0 |
| EE | 7,500 | 0 | 0 | 7,500 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| **Total** | **47,500** | **0** | **0** | **47,500** | **Total** | **0** | **0** | **0** | **0** |
| **FTE** | **1.00** | **0.00** | **0.00** | **1.00** | **FTE** | **0.00** | **0.00** | **0.00** | **0.00** |
| ***Est. Fringe*** | *24,052* | *0* | *0* | *24,052* | ***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:

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

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: Cost Savings - Consultant Conversion | | |

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

The State Emergency Management Agency currently has funding for a consultant to supplement current SEMA staff in our Radiological Preparedness (REP) section. The consultant currently calibrates ultra radiac radiation monitors for counties, maintains the radiological dispersal devise response plan, and maintains the nuclear devises response plan. SEMA currently has $90,000 budget for the consultant expenses. SEMA can save GR funds by converting the consultant to a state paid employee. This program is authorized by the Nuclear Regulatory Commission and the Environmental Protection Agency.

**NEW DECISION ITEM**
**RANK: 28 OF 43**

**Department Public Safety** **Budget Unit** 85450C
**Division State Emergency Management Agency**
**DI Name REP Consultant Conversion** **DI# 1812402**

**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.)**

SEMA estimates the Planner II will need $40,000 for salaries, $24,052 for fringe benefits, and $7,500 for expenses and equipment - totaling $71,552. This generates a savings to General Revenue of $18,448. The Planner II will assume the duties currently performed by the consultant.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| Planner II | 40,000 | 1.0 | | | | | 40,000 | 1.0 | |
| **Total PS** | **40,000** | **1.0** | **0** | **0.0** | **0** | **0.0** | **40,000** | **1.0** | **0** |
| Supplies | 1,750 | | | | | | 1,750 | | |
| In-state Travel | 2,500 | | | | | | 2,500 | | |
| Communication Expenses | 1,000 | | | | | | 1,000 | | |
| Other Equipment | 2,250 | | | | | | 2,250 | | |
| Professional Services | 0 | | | | | | 0 | | |
| **Total EE** | **7,500** | | **0** | | **0** | | **7,500** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |
| **Grand Total** | **47,500** | **1.0** | **0** | **0.0** | **0** | **0.0** | **47,500** | **1.0** | **0** |

**NEW DECISION ITEM**
**RANK: 28 OF 43**

**Department Public Safety** **Budget Unit** 85450C
**Division State Emergency Management Agency**
**DI Name REP Consultant Conversion** **DI# 1812402**

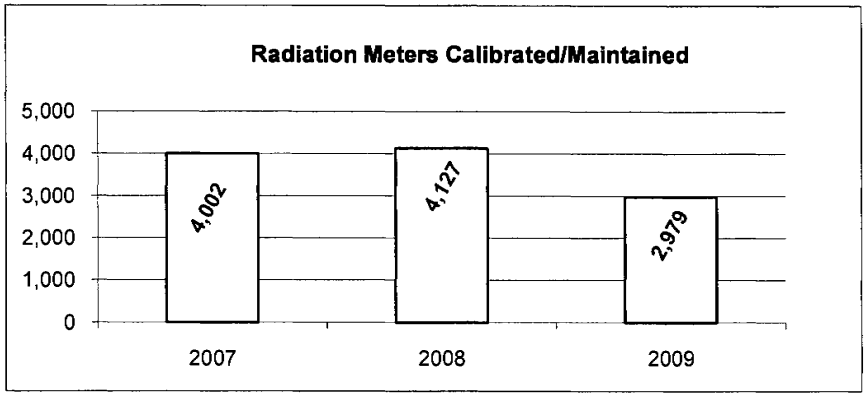
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| |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

**NEW DECISION ITEM**
**RANK: 28 OF 43**

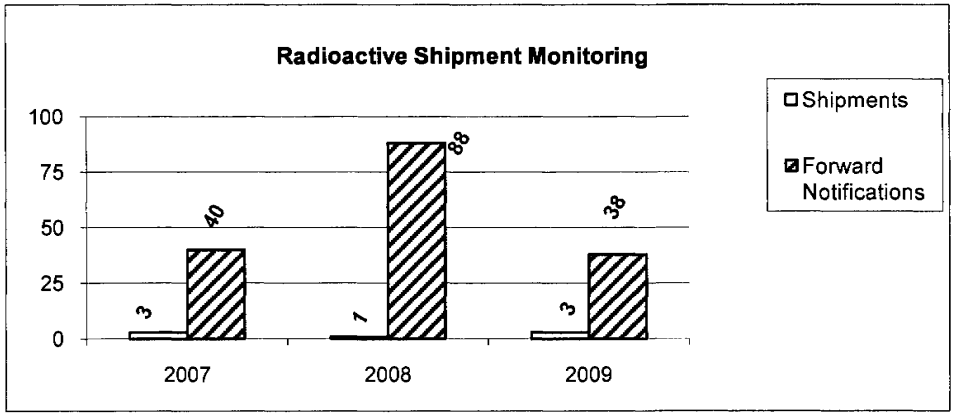
| | |
|---|---|
| **Department Public Safety** | **Budget Unit** 85450C |
| **Division State Emergency Management Agency** | |
| **DI Name REP Consultant Conversion** | **DI# 1812402** |

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

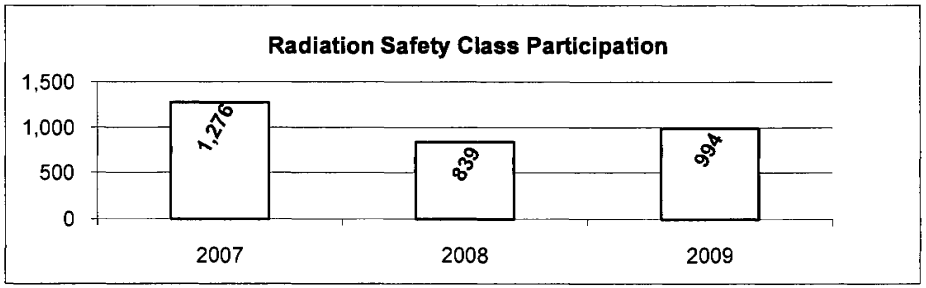
**6a. Provide an effectiveness measure.**




**6b. Provide an efficiency measure.**




**6c. Provide the number of clients/individuals served, if applicable.**




**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**
**RANK: 28 OF 43**

| | |
|---|---|
| **Department Public Safety** | **Budget Unit** 85450C |
| **Division State Emergency Management Agency** | |
| **DI Name REP Consultant Conversion** **DI# 1812402** | |

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

Continue to calibrate and monitor radiation meters.
Continue to offer radiation safety classes.
Continue to coordinate nuclear power plant exercises.
Continue to update response plans.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **REP Consultant Conversion - 1812402** | | | | | | | | |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 40,000 | 1.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **40,000** | **1.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **7,500** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$47,500** | **1.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$47,500** | **1.00** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

**NEW DECISION ITEM**
**RANK: 29 OF 43**

**Department Public Safety** **Budget Unit** 85450C
**Division State Emergency Management Agency**
**DI Name Flood Mitigation Consultant Conversion** **DI# 1812402**

## 1. AMOUNT OF REQUEST

**FY 2011 Budget Request**

| | GR | Federal | Other | Total |
|---|---|---|---|---|
| PS | 21,500 | 21,500 | 0 | 43,000 |
| EE | 5,500 | 5,500 | 0 | 11,000 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| **Total** | **27,000** | **27,000** | **0** | **54,000** |
| **FTE** | **0.50** | **0.50** | **0.00** | **1.00** |
| ***Est. Fringe*** | *12,928* | *12,928* | *0* | *25,856* |

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

Other Funds:

**FY 2011 Governor's Recommendation**

| | GR | Fed | 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:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|---|---|---|---|---|---|
| | New Legislation | | New Program | | Fund Switch |
| | Federal Mandate | | Program Expansion | | Cost to Continue |
| | GR Pick-Up | | Space Request | | Equipment Replacement |
| | Pay Plan | X | Other: Cost Savings - Consultant Conversion | | |

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

The State Emergency Management Agency currently has funding for a consultant to supplement current SEMA staff in our Flood Mitigation section. The consultant currently performs federally required updates to hazard mitigation plans for both state and local jurisdictions, provides technical assistance and oversight for disaster related mitigation grants, provides federally required benefit cost analysis, and prepares close-out reports. SEMA currently has $90,000 budget for the consultant expenses. SEMA can save GR funds by converting the consultant to a state paid employee. This program is authorized by Chapter 44 RSMo., CFR 44, Public law 93-288, and Executive Order 97-09.

**NEW DECISION ITEM**
**RANK: 29 OF 43**

**Department Public Safety** **Budget Unit** 85450C
**Division State Emergency Management Agency**
**DI Name Flood Mitigation Consultant Conversion DI# 1812402**

**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.)**

SEMA estimates the Planner II will need $21,500 for salaries, $12928 for fringe benefits, and $5,500 for expenses and equipment - totaling $39,928. This generates a savings to General Revenue of $5,072. The Planner II will assume the duties currently performed by the consultant.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| Planner II | 21,500 | 0.5 | 21,500 | 0.5 | | | 43,000 | 1.0 | |
| **Total PS** | **21,500** | **0.5** | **21,500** | **0.5** | **0** | **0.0** | **43,000** | **1.0** | **0** |
| Supplies | 625 | | 625 | | | | 1,250 | | |
| In-state Travel | 2,250 | | 2,250 | | | | 4,500 | | |
| Professional Development | 750 | | 750 | | | | 1,500 | | |
| Communication Services | 750 | | 750 | | | | 1,500 | | |
| Other Equipment | 1,125 | | 1,125 | | | | 2,250 | | |
| Professional Services | | | | | | | 0 | | |
| **Total EE** | **5,500** | | **5,500** | | **0** | | **11,000** | | **0** |
| Program Distributions | | | | | | | 0 | | |
| **Total PSD** | **0** | | **0** | | **0** | | **0** | | **0** |
| Transfers | | | | | | | | | |
| **Total TRF** | **0** | | **0** | | **0** | | **0** | | **0** |

**NEW DECISION ITEM**
**RANK: 29 OF 43**

**Department Public Safety** **Budget Unit** 85450C
**Division State Emergency Management Agency**
**DI Name Flood Mitigation Consultant Conversion** **DI# 1812402**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Grand Total** | **27,000** | **0.5** | **27,000** | **0.5** | **0** | **0.0** | **54,000** | **1.0** | **0** |

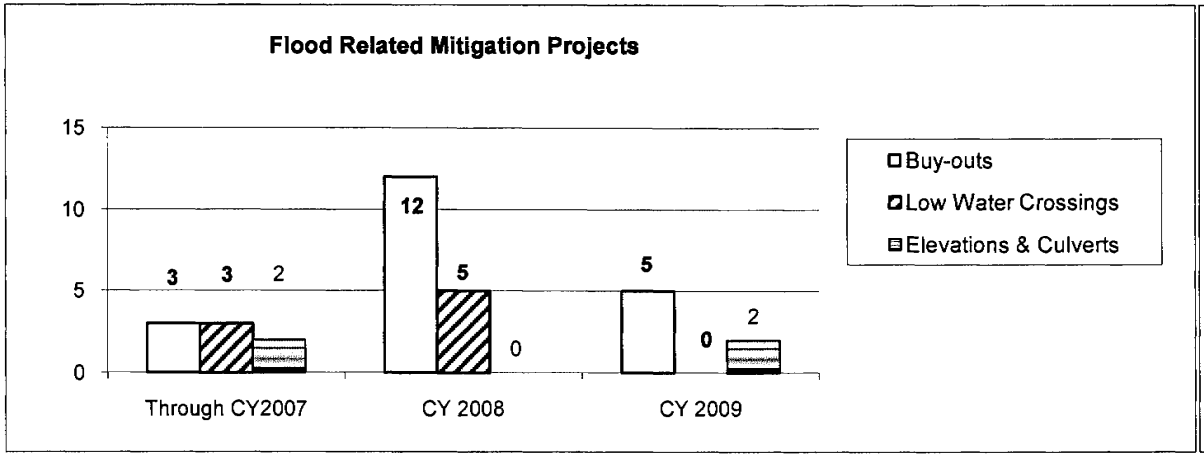
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | 0 | 0.0 | |
| |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

**NEW DECISION ITEM**
**RANK: 29 OF 43**

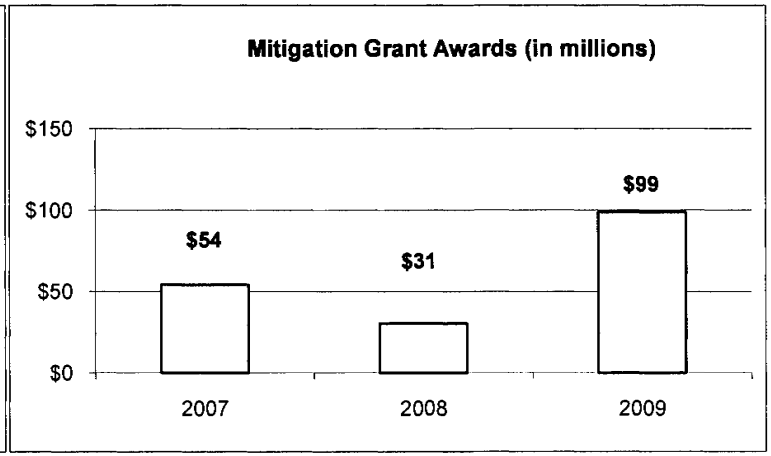
| | |
|---|---|
| **Department Public Safety** | **Budget Unit** 85450C |
| **Division State Emergency Management Agency** | |
| **DI Name Flood Mitigation Consultant Conversion** **DI# 1812402** | |

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

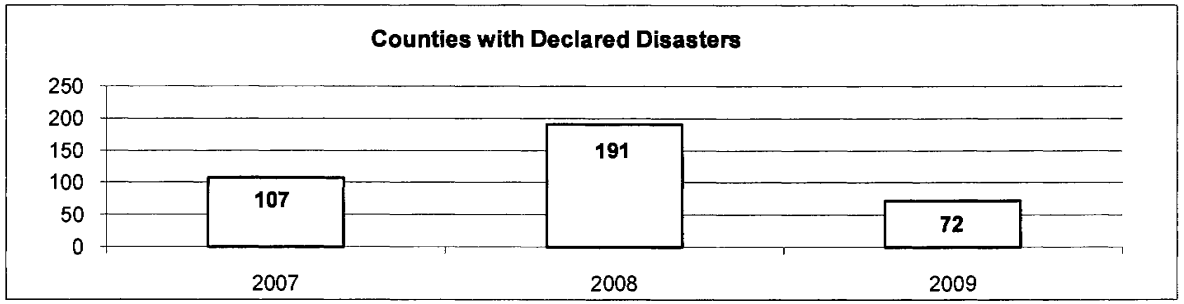
**6a. Provide an effectiveness measure.**




**6b. Provide an efficiency measure.**




**6c. Provide the number of clients/individuals served, if applicable.**




**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**
**RANK: 29 OF 43**

000821

| | |
|---|---|
| **Department Public Safety** | **Budget Unit** 85450C |
| **Division State Emergency Management Agency** | |
| **DI Name Flood Mitigation Consultant Conversion DI# 1812402** | |

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

Continue to assist counties with development of mitigation grant projects.
Monitor mitigation grant projects through close-outs.
Distribute mitigation grant awards prior to federal deadlines.
Compute benefit costs analysis on projects.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **A G SEMA** | | | | | | | | |
| **Mitigation Consultant Conversn - 1812403** | | | | | | | | |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 43,000 | 1.00 | 0 | 0.00 |
| **TOTAL - PS** | **0** | **0.00** | **0** | **0.00** | **43,000** | **1.00** | **0** | **0.00** |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,500 | 0.00 | 0 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 1,250 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 | 0 | 0.00 |
| **TOTAL - EE** | **0** | **0.00** | **0** | **0.00** | **11,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$0** | **0.00** | **$0** | **0.00** | **$54,000** | **1.00** | **$0** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$27,000** | **0.50** | | **0.00** |
| **FEDERAL FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$27,000** | **0.50** | | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | | **0.00** |

MERC DISTRIBUTIONS

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

| Budget Unit<br>Decision Item<br>Budget Object Summary<br>Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MERC DISTRIBUTIONS** | | | | | | | | |
| **CORE** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE EMERGENCY MANAGEMENT | 10,306 | 0.00 | 45,290 | 0.00 | 45,290 | 0.00 | 45,290 | 0.00 |
| TOTAL - EE | 10,306 | 0.00 | 45,290 | 0.00 | 45,290 | 0.00 | 45,290 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE EMERGENCY MANAGEMENT | 227,990 | 0.00 | 301,600 | 0.00 | 301,600 | 0.00 | 301,600 | 0.00 |
| CHEMICAL EMERGENCY PREPAREDNES | 515,595 | 0.00 | 650,000 | 0.00 | 650,000 | 0.00 | 650,000 | 0.00 |
| TOTAL - PD | 743,585 | 0.00 | 951,600 | 0.00 | 951,600 | 0.00 | 951,600 | 0.00 |
| **TOTAL** | **753,891** | **0.00** | **996,890** | **0.00** | **996,890** | **0.00** | **996,890** | **0.00** |
| **GRAND TOTAL** | **$753,891** | **0.00** | **$996,890** | **0.00** | **$996,890** | **0.00** | **$996,890** | **0.00** |

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85454C |
| **Division** | State Emergency Management Agency | | |
| **Core -** | Missouri Emergency Response Commission | | |

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 45,290 | 0 | 45,290 | |
| **PSD** | 0 | 301,600 | 650,000 | 951,600 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **346,890** | **650,000** | **996,890** | |
| **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: Chemical Emergency Preparedness Fund (0587)

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 0 | 0 | 0 | |
| **EE** | 0 | 45,290 | 0 | 45,290 | |
| **PSD** | 0 | 301,600 | 650,000 | 951,600 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **0** | **346,890** | **650,000** | **996,890** | |
| **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:

Note: An "E" is requested for $650,000 in Chemical Emergency Preparedness Fund.

## 2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assist the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

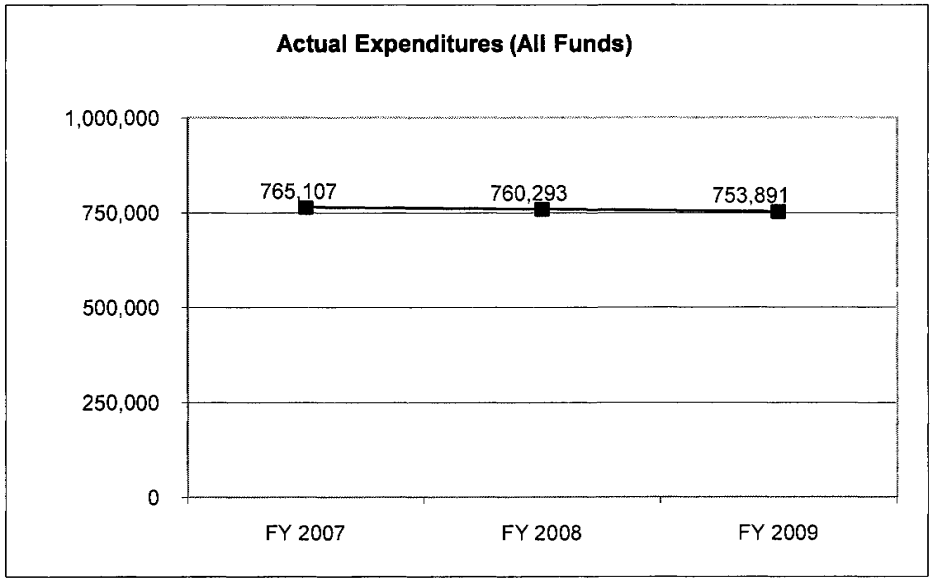
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

# CORE DECISION ITEM

| | | | |
|---|---|---|---|
| **Department** | Public Safety | **Budget Unit** | 85454C |
| **Division** | State Emergency Management Agency | | |
| **Core -** | Missouri Emergency Response Commission | | |

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 996,890 | 996,890 | 996,890 | 996,890 E |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 996,890 | 996,890 | 996,890 | N/A |
| Actual Expenditures (All Funds) | 765,107 | 760,293 | 753,891 | N/A |
| Unexpended (All Funds) | 231,783 | 236,597 | 242,999 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 50,175 | 77,615 | 108,594 | N/A |
| Other | 181,608 | 158,982 | 134,405 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***

Lapse in federal funds are from grants that can be carried into futures years to cover existing obligations.

Lapse in other funds are from dedicated revenue source that can be carried into future years to cover program expenses.

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**MERC DISTRIBUTIONS**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | EE | 0.00 | 0 | 45,290 | 0 | 45,290 | |
| | PD | 0.00 | 0 | 301,600 | 650,000 | 951,600 | |
| | **Total** | **0.00** | **0** | **346,890** | **650,000** | **996,890** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | EE | 0.00 | 0 | 45,290 | 0 | 45,290 | |
| | PD | 0.00 | 0 | 301,600 | 650,000 | 951,600 | |
| | **Total** | **0.00** | **0** | **346,890** | **650,000** | **996,890** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | EE | 0.00 | 0 | 45,290 | 0 | 45,290 | |
| | PD | 0.00 | 0 | 301,600 | 650,000 | 951,600 | |
| | **Total** | **0.00** | **0** | **346,890** | **650,000** | **996,890** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **MERC DISTRIBUTIONS** | | | | | | | | |
| **CORE** | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| SUPPLIES | 4,795 | 0.00 | 8,800 | 0.00 | 8,800 | 0.00 | 8,800 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 350 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,540 | 0.00 | 1,540 | 0.00 | 1,540 | 0.00 |
| PROFESSIONAL SERVICES | 2,900 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 | 4,800 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 950 | 0.00 | 950 | 0.00 | 950 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OFFICE EQUIPMENT | 2,261 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 | 8,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 3,200 | 0.00 | 3,200 | 0.00 | 3,200 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| **TOTAL - EE** | **10,306** | **0.00** | **45,290** | **0.00** | **45,290** | **0.00** | **45,290** | **0.00** |
| PROGRAM DISTRIBUTIONS | 743,585 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 | 950,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| **TOTAL - PD** | **743,585** | **0.00** | **951,600** | **0.00** | **951,600** | **0.00** | **951,600** | **0.00** |
| **GRAND TOTAL** | **$753,891** | **0.00** | **$996,890** | **0.00** | **$996,890** | **0.00** | **$996,890** | **0.00** |
| **GENERAL REVENUE** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |
| **FEDERAL FUNDS** | **$238,296** | **0.00** | **$346,890** | **0.00** | **$346,890** | **0.00** | **$346,890** | **0.00** |
| **OTHER FUNDS** | **$515,595** | **0.00** | **$650,000** | **0.00** | **$650,000** | **0.00** | **$650,000** | **0.00** |

# PROGRAM DESCRIPTION

**Department Public Safety/State Emergency Management Agency**
**Program Name Missouri Emergency Response Commission**
**Program is found in the following core budget(s): SEMA Operations and MERC**

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

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPcs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

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

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act

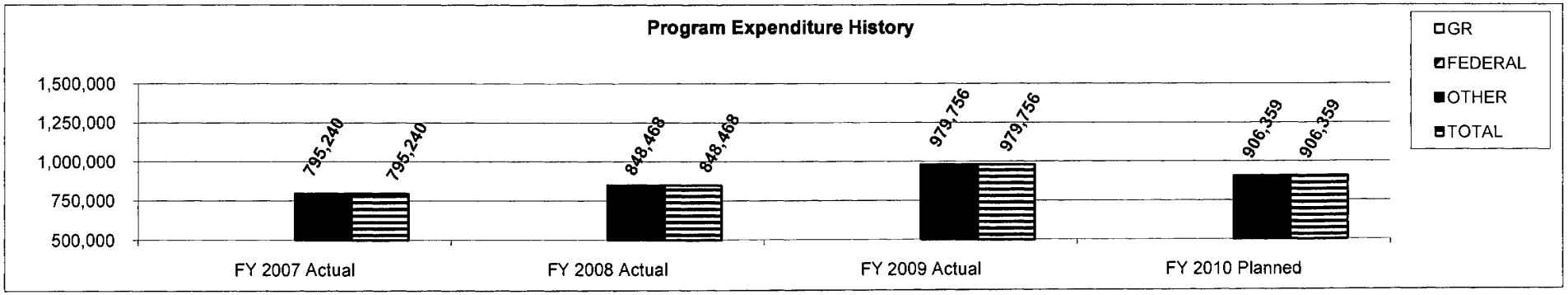
**3. Are there federal matching requirements? If yes, please explain.**

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.**



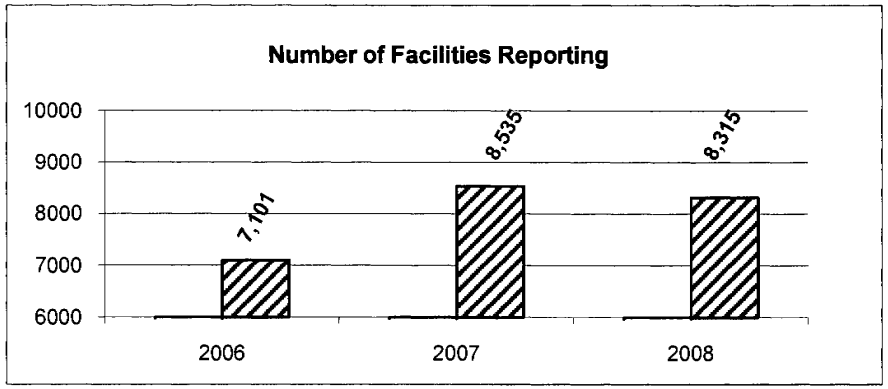
# PROGRAM DESCRIPTION

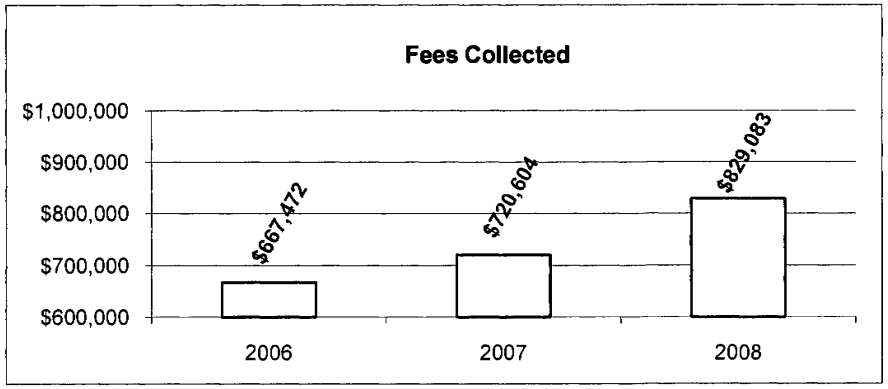
**Department Public Safety/State Emergency Management Agency**
**Program Name Missouri Emergency Response Commission**
**Program is found in the following core budget(s): SEMA Operations and MERC**

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

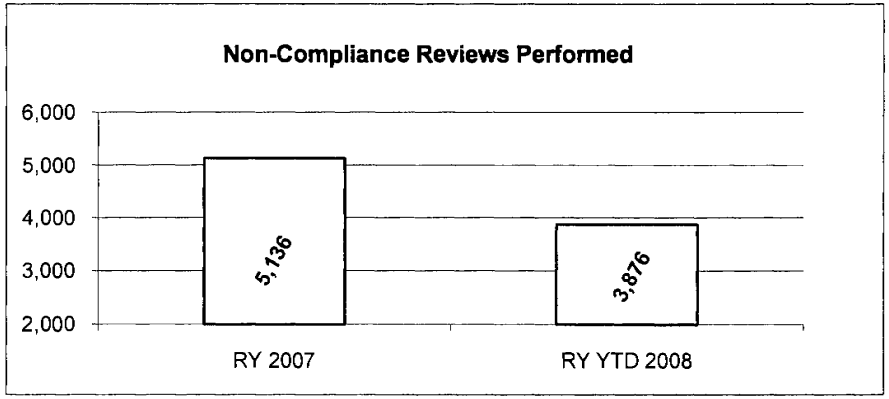
Chemical Emergency Preparedness Fund (0587)

**7a. Provide an effectiveness measure.**



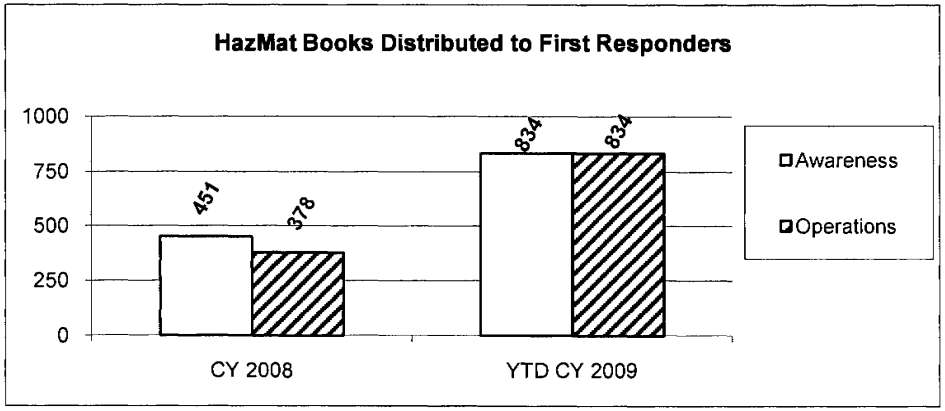

**7b. Provide an efficiency measure.**

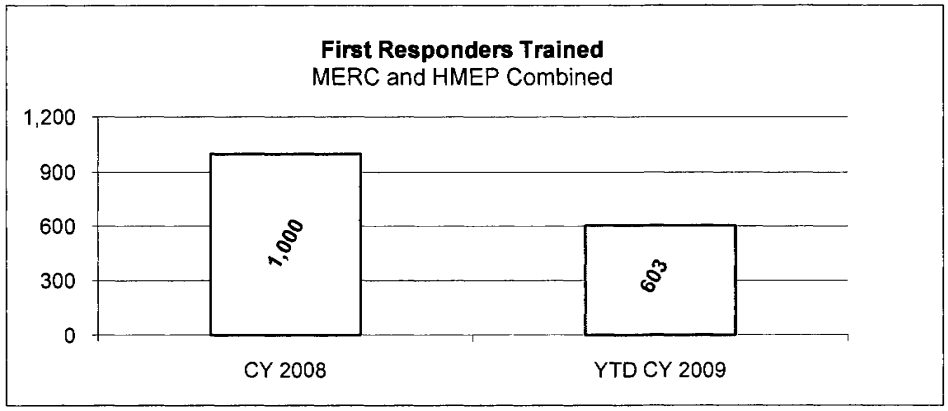


# PROGRAM DESCRIPTION

**Department Public Safety/State Emergency Management Agency**
**Program Name Missouri Emergency Response Commission**
**Program is found in the following core budget(s): SEMA Operations and MERC**

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




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

N/A

# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant**
**Program is found in the following core budget(s): SEMA Operations and MERC**

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

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

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

49 U.S. C. Section 5101 et.seq.

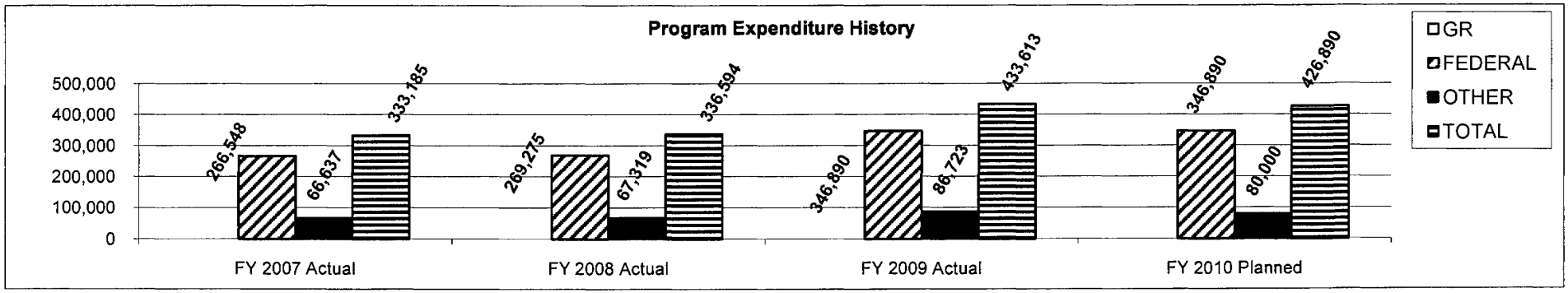
**3. Are there federal matching requirements? If yes, please explain.**

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

**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.**



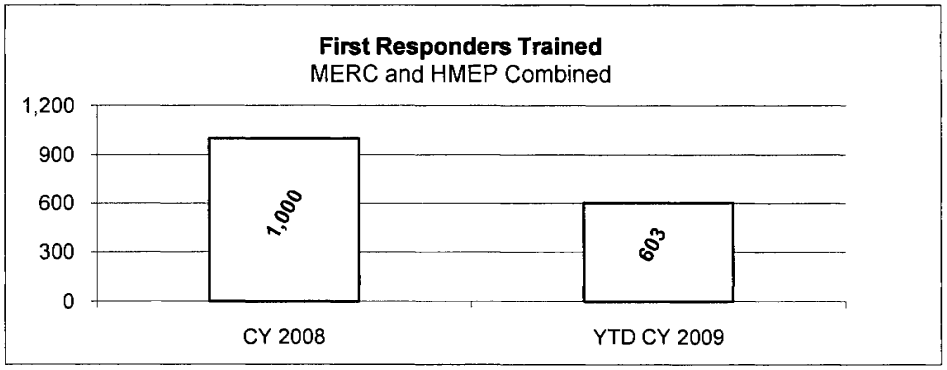

**6. What are the sources of the "Other " funds?**

Chemical Emergency Preparedness Fund (0587)

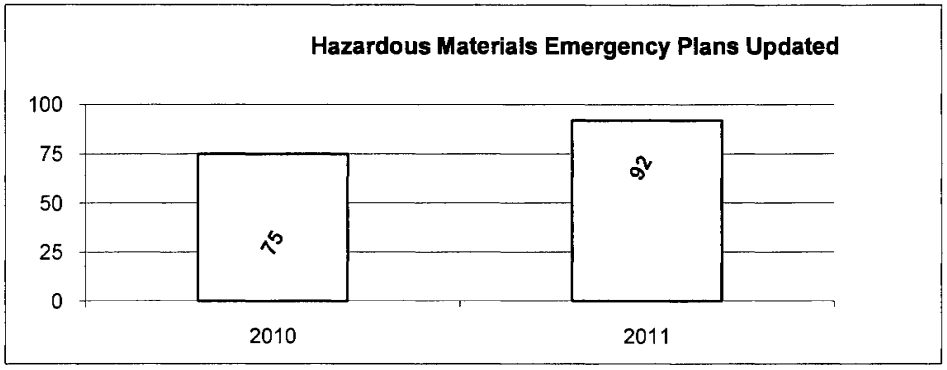
# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant**
**Program is found in the following core budget(s): SEMA Operations and MERC**

**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**




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

62 counties and their citizens
1,000 first responders

## PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant**
**Program is found in the following core budget(s): SEMA Operations and MERC**

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

N/A

SEMA GRANT

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM SUMMARY

| Budget Unit / Decision Item / Budget Object Summary / Fund | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **SEMA GRANT** | | | | | | | | |
| **CORE** | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| STATE EMERGENCY MANAGEMENT | 763,648 | 18.69 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISSOURI DISASTER | 143,672 | 3.37 | 55,167 | 0.00 | 55,167 | 0.00 | 55,167 | 0.00 |
| TOTAL - PS | 907,320 | 22.06 | 55,167 | 0.00 | 55,167 | 0.00 | 55,167 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 2,545,744 | 0.00 | 7 | 0.00 | 7 | 0.00 | 7 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 8,239,351 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 |
| MISSOURI DISASTER | 83,117 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - EE | 10,868,212 | 0.00 | 550,007 | 0.00 | 550,007 | 0.00 | 550,007 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 9,869,202 | 0.00 | 999,993 | 0.00 | 999,993 | 0.00 | 999,993 | 0.00 |
| STATE EMERGENCY MANAGEMENT | 38,575,329 | 0.00 | 44,500,000 | 0.00 | 44,500,000 | 0.00 | 6,446,000 | 0.00 |
| MISSOURI DISASTER | 95,038,439 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 |
| TOTAL - PD | 143,482,970 | 0.00 | 45,899,993 | 0.00 | 45,899,993 | 0.00 | 7,845,993 | 0.00 |
| **TOTAL** | **155,258,502** | **22.06** | **46,505,167** | **0.00** | **46,505,167** | **0.00** | **8,451,167** | **0.00** |
| **Expansion of EMPG - 1812401** | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| STATE EMERGENCY MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 0 | 0.00 |
| **TOTAL** | **0** | **0.00** | **0** | **0.00** | **350,000** | **0.00** | **0** | **0.00** |
| **GRAND TOTAL** | **$155,258,502** | **22.06** | **$46,505,167** | **0.00** | **$46,855,167** | **0.00** | **$8,451,167** | **0.00** |

# CORE DECISION ITEM

**Department** Public Safety
**Division** State Emergency Management Agency
**Core -** SEMA Grants

**Budget Unit** 85455C

## 1. CORE FINANCIAL SUMMARY

**FY 2011 Budget Request**

| | GR | Federal | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 55,167 | 0 | 55,167 | E |
| **EE** | 7 | 550,000 | 0 | 550,007 | E |
| **PSD** | 999,993 | 44,900,000 | 0 | 45,899,993 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **1,000,000** | **45,505,167** | **0** | **46,505,167** | |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | |
| ***Est. Fringe*** | *0* | *33,172* | *0* | *33,172* | |

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

Note: An "E" is requested for the $1,000,000 in GR and $45,505,167 in Federal.

**FY 2011 Governor's Recommendation**

| | GR | Fed | Other | Total | |
|---|---|---|---|---|---|
| **PS** | 0 | 55,167 | 0 | 55,167 | E |
| **EE** | 7 | 550,000 | 0 | 550,007 | E |
| **PSD** | 999,993 | 6,846,000 | 0 | 7,845,993 | E |
| **TRF** | 0 | 0 | 0 | 0 | |
| **Total** | **1,000,000** | **7,451,167** | **0** | **8,451,167** | |
| **FTE** | **0.00** | **0.00** | **0.00** | **0.00** | |
| ***Est. Fringe*** | *0* | *33,172* | *0* | *33,172* | |

*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 decision item allows our agency to distribute and expand federal funds for State and Local Assistance program, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. The Department of Homeland Security funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than $910 million in Public Assistance, $147 million in Individual Household Program, and $130 million in Hazard Mitigation Grants. Since 1990, SEMA has provided disaster response and recovery for 14 storms/tornadoes, 11 floods, 8 ice storms, 1 fire suppression, and 1 hurricane.

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

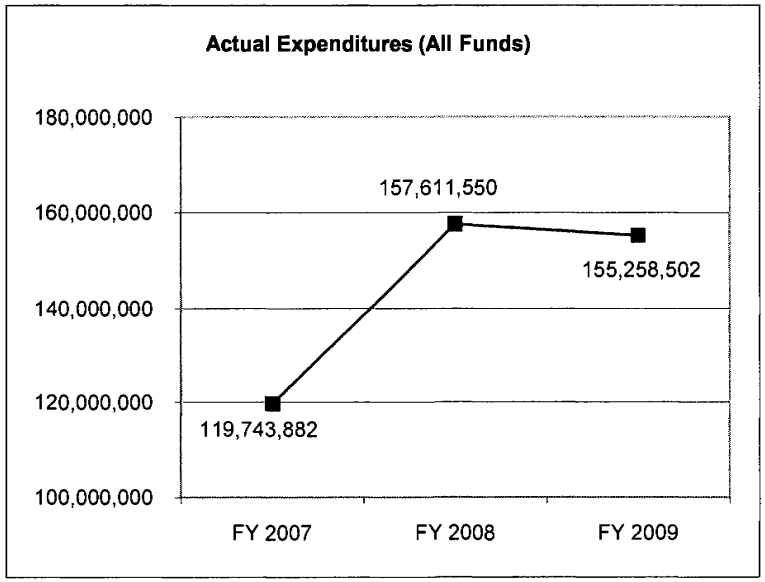
Nuclear Power Plants and Federal Pass-through Grants
Homeland Security Training
Presidential Disaster Declarations

# CORE DECISION ITEM

**Department** Public Safety
**Division** State Emergency Management Agency
**Core -** SEMA Grants

## 4. FINANCIAL HISTORY

| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Current Yr. |
|---|---|---|---|---|
| Appropriation (All Funds) | 134,697,000 | 170,390,500 | 167,746,141 | 46,505,167 E |
| Less Reverted (All Funds) | | | | N/A |
| Budget Authority (All Funds) | 134,697,000 | 170,390,500 | 167,746,141 | N/A |
| Actual Expenditures (All Funds) | 119,743,882 | 157,611,550 | 155,258,502 | N/A |
| Unexpended (All Funds) | 14,953,118 | 12,778,950 | 12,487,639 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 447 | 52 | 65,943 | N/A |
| Federal | 14,952,671 | 12,778,898 | 12,421,696 | N/A |
| Other | 0 | 0 | 0 | N/A |




Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

***NOTES:***
Lapse in Federal Funds is related to Homeland Security grants and federally declared disasters that can be carried forward into future years to pay the current grant obligations.

# CORE RECONCILIATION

**DEPARTMENT OF PUBLIC SAFETY**
**SEMA GRANT**

## 5. CORE RECONCILIATION

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---|---|---|---|---|---|---|
| **TAFP AFTER VETOES** | | | | | | | |
| | PS | 0.00 | 0 | 55,167 | 0 | 55,167 | |
| | EE | 0.00 | 7 | 550,000 | 0 | 550,007 | |
| | PD | 0.00 | 999,993 | 44,900,000 | 0 | 45,899,993 | |
| | **Total** | **0.00** | **1,000,000** | **45,505,167** | **0** | **46,505,167** | |
| **DEPARTMENT CORE REQUEST** | | | | | | | |
| | PS | 0.00 | 0 | 55,167 | 0 | 55,167 | |
| | EE | 0.00 | 7 | 550,000 | 0 | 550,007 | |
| | PD | 0.00 | 999,993 | 44,900,000 | 0 | 45,899,993 | |
| | **Total** | **0.00** | **1,000,000** | **45,505,167** | **0** | **46,505,167** | |
| **GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS** | | | | | | | |
| Core Reallocation [#1930] | PD | 0.00 | 0 | (38,054,000) | 0 | (38,054,000) | Reallocate Homeland Security grants programs from SEMA to the Office of the Director - DPS. |
| **NET GOVERNOR CHANGES** | | **0.00** | **0** | **(38,054,000)** | **0** | **(38,054,000)** | |
| **GOVERNOR'S RECOMMENDED CORE** | | | | | | | |
| | PS | 0.00 | 0 | 55,167 | 0 | 55,167 | |
| | EE | 0.00 | 7 | 550,000 | 0 | 550,007 | |
| | PD | 0.00 | 999,993 | 6,846,000 | 0 | 7,845,993 | |
| | **Total** | **0.00** | **1,000,000** | **7,451,167** | **0** | **8,451,167** | |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009<br>ACTUAL<br>DOLLAR | FY 2009<br>ACTUAL<br>FTE | FY 2010<br>BUDGET<br>DOLLAR | FY 2010<br>BUDGET<br>FTE | FY 2011<br>DEPT REQ<br>DOLLAR | FY 2011<br>DEPT REQ<br>FTE | FY 2011<br>GOV REC<br>DOLLAR | FY 2011<br>GOV REC<br>FTE |
|---|---|---|---|---|---|---|---|---|
| **SEMA GRANT** | | | | | | | | |
| **CORE** | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 389 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (KEYBRD) | 268 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (KEYBRD) | 225 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECHNOLOGIST III | 2,062 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMPUTER INFO TECH SUPV I | 1,409 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING SPECIALIST III | 63 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 2,616 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TRAINING TECH III | 144 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER II | 35,158 | 0.90 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PLANNER III | 11,371 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGN ENGR II | 885 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GEOGRAPHIC INFO SYS SPECIALIST | 1,066 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RADIOLOGICAL SYS MAINT SUPV | 1,282 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS SPECIALIST | 223 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EMERGENCY MGMNT SPEC | 60,024 | 1.58 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EMERGENCY MGMNT COORD | 2,814 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DISASTER SECTION MANAGER | 675 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS WARNING OFCR | 490 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FLOOD PLAIN MGMNT OFCR | 518 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATEWIDE VOLUNTEER COOR SEMA | 5,802 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ST HAZARD MITIGATION OFCR SEMA | 468 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 1 | 2,599 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC SAFETY MANAGER BAND 2 | 17,118 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROJECT MANAGER | 22,118 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROGRAM SPECIALIST | 15,413 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 116,156 | 2.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 580,052 | 13.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 25,912 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER | 0 | 0.00 | 55,167 | 0.00 | 55,167 | 0.00 | 55,167 | 0.00 |
| **TOTAL - PS** | **907,320** | **22.06** | **55,167** | **0.00** | **55,167** | **0.00** | **55,167** | **0.00** |
| TRAVEL, IN-STATE | 337,008 | 0.00 | 21,671 | 0.00 | 21,671 | 0.00 | 21,671 | 0.00 |
| TRAVEL, OUT-OF-STATE | 37,606 | 0.00 | 17,612 | 0.00 | 17,612 | 0.00 | 17,612 | 0.00 |

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

| Budget Unit<br>Decision Item<br>Budget Object Class | FY 2009 ACTUAL DOLLAR | FY 2009 ACTUAL FTE | FY 2010 BUDGET DOLLAR | FY 2010 BUDGET FTE | FY 2011 DEPT REQ DOLLAR | FY 2011 DEPT REQ FTE | FY 2011 GOV REC DOLLAR | FY 2011 GOV REC FTE |
|---|---|---|---|---|---|---|---|---|
| **SEMA GRANT** | | | | | | | | |
| **CORE** | | | | | | | | |
| FUEL & UTILITIES | 0 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| SUPPLIES | 103,485 | 0.00 | 105,667 | 0.00 | 105,667 | 0.00 | 105,667 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 23,987 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| COMMUNICATION SERV & SUPP | 44,205 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| PROFESSIONAL SERVICES | 6,680,814 | 0.00 | 52,834 | 0.00 | 52,834 | 0.00 | 52,834 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| M&R SERVICES | 5,820 | 0.00 | 35,223 | 0.00 | 35,223 | 0.00 | 35,223 | 0.00 |
| COMPUTER EQUIPMENT | 20,222 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| OFFICE EQUIPMENT | 8,042 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| OTHER EQUIPMENT | 1,013,574 | 0.00 | 88,055 | 0.00 | 88,055 | 0.00 | 88,055 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| BUILDING LEASE PAYMENTS | 11,328 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,069,027 | 0.00 | 35,223 | 0.00 | 35,223 | 0.00 | 35,223 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,130,299 | 0.00 | 17,612 | 0.00 | 17,612 | 0.00 | 17,612 | 0.00 |
| REBILLABLE EXPENSES | 382,795 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 | 17,611 | 0.00 |
| **TOTAL - EE** | **10,868,212** | **0.00** | **550,007** | **0.00** | **550,007** | **0.00** | **550,007** | **0.00** |
| PROGRAM DISTRIBUTIONS | 143,482,970 | 0.00 | 45,899,993 | 0.00 | 45,899,993 | 0.00 | 7,845,993 | 0.00 |
| **TOTAL - PD** | **143,482,970** | **0.00** | **45,899,993** | **0.00** | **45,899,993** | **0.00** | **7,845,993** | **0.00** |
| **GRAND TOTAL** | **$155,258,502** | **22.06** | **$46,505,167** | **0.00** | **$46,505,167** | **0.00** | **$8,451,167** | **0.00** |
| **GENERAL REVENUE** | **$12,414,946** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** | **$1,000,000** | **0.00** |
| **FEDERAL FUNDS** | **$142,843,556** | **22.06** | **$45,505,167** | **0.00** | **$45,505,167** | **0.00** | **$7,451,167** | **0.00** |
| **OTHER FUNDS** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** | **$0** | **0.00** |

# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Callaway and Cooper Nuclear Power Plants**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

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

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

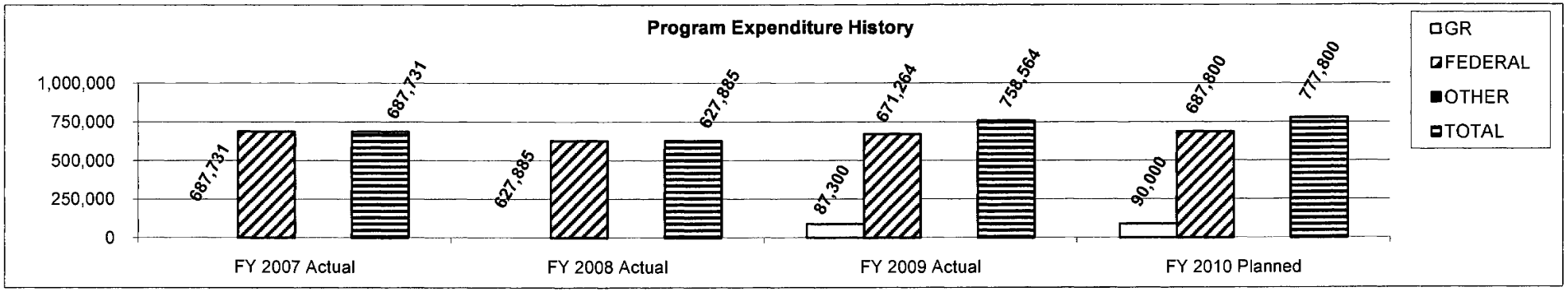
**3. Are there federal matching requirements? If yes, please explain.**

No.

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

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

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

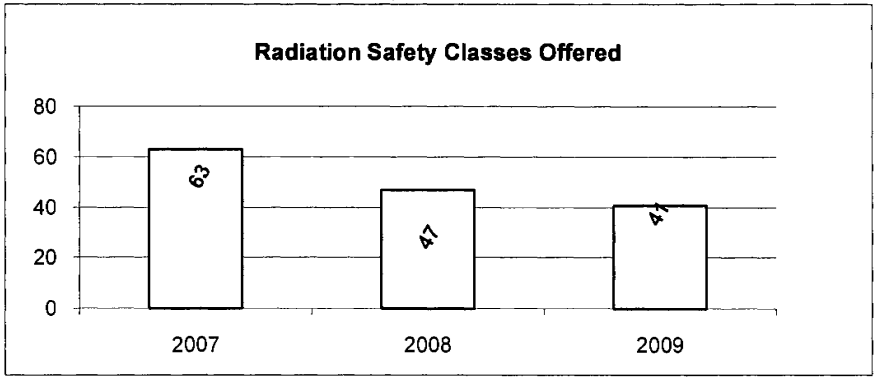


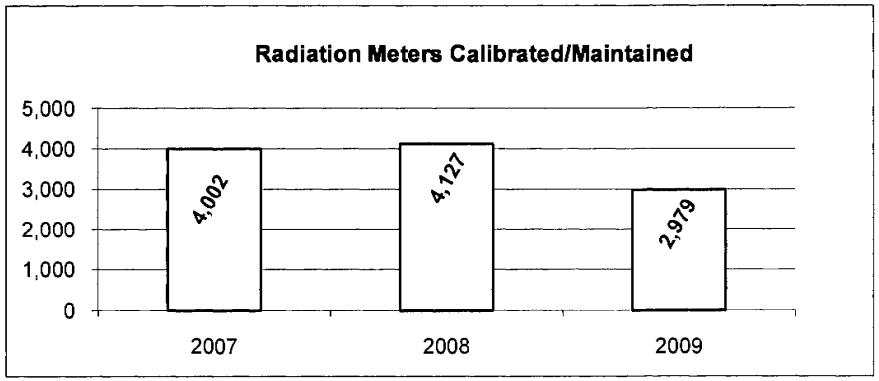

**6. What are the sources of the "Other " funds?**

# PROGRAM DESCRIPTION

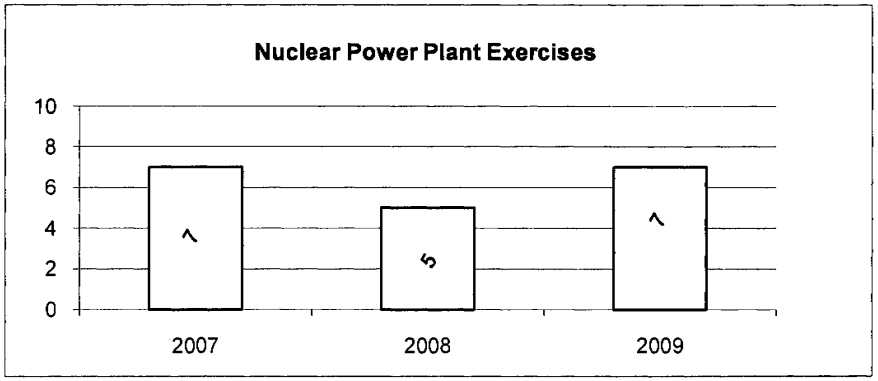
**Department Public Safety - State Emergency Management Agency**
**Program Name Callaway and Cooper Nuclear Power Plants**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

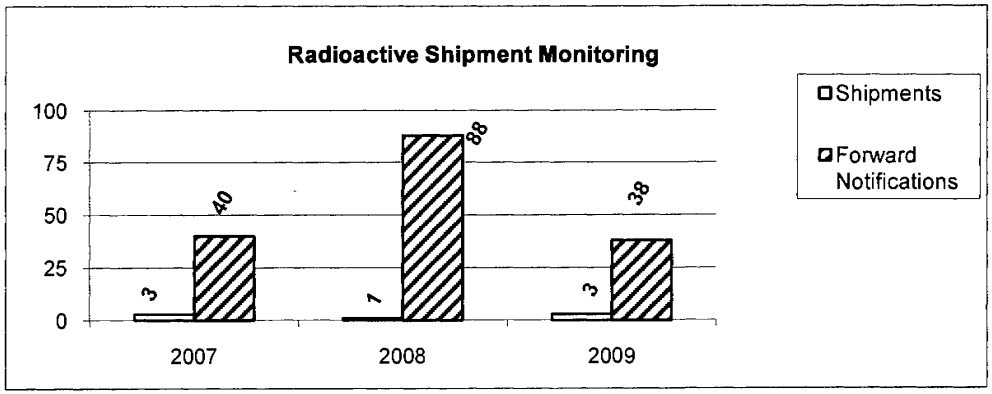
**7a. Provide an effectiveness measure.**




**7b. Provide an efficiency measure.**

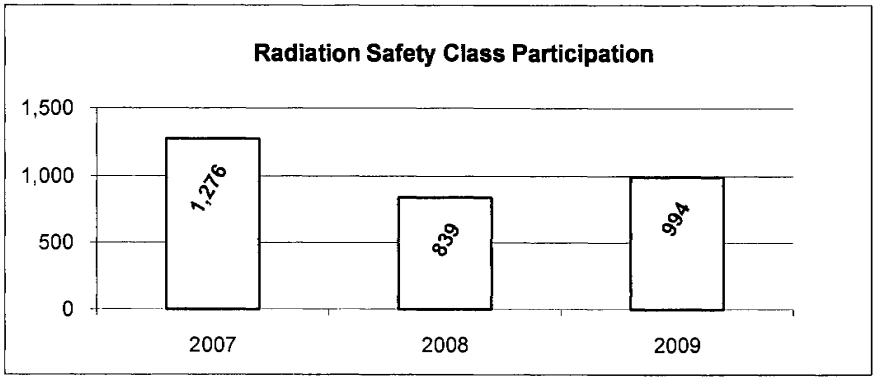


# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Callaway and Cooper Nuclear Power Plants**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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




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

N/A

# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Presidential Disaster Declarations**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

## 1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds , not to exceed $30,300, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. these grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires and audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

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

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

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

Yes: 25 percent GR for Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

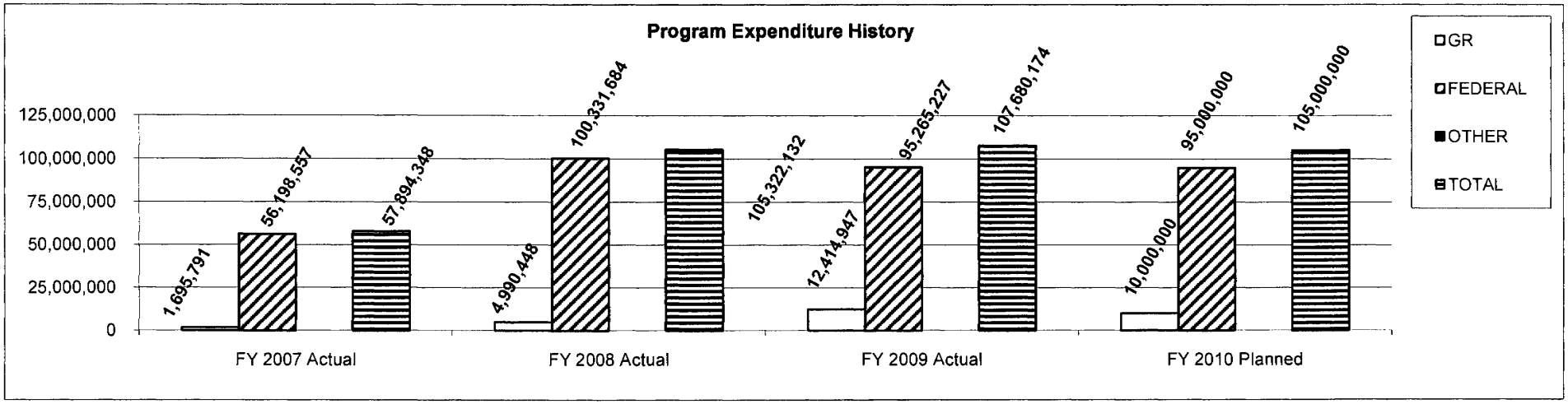
# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Presidential Disaster Declarations**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

**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.**



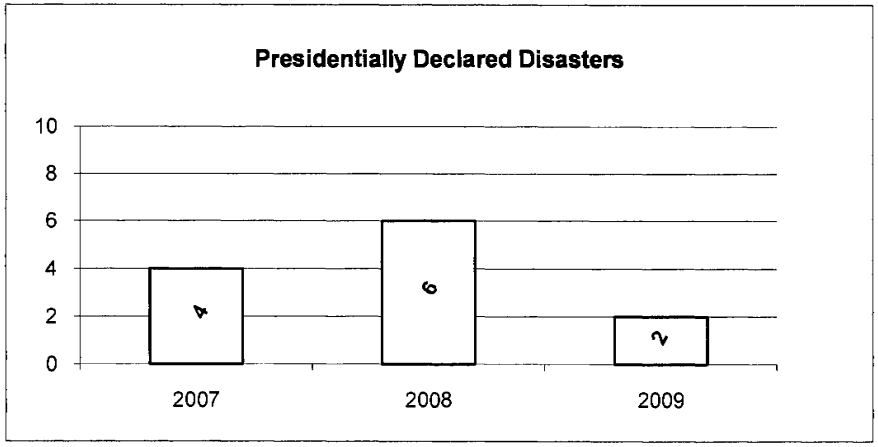

**6. What are the sources of the "Other " funds?**

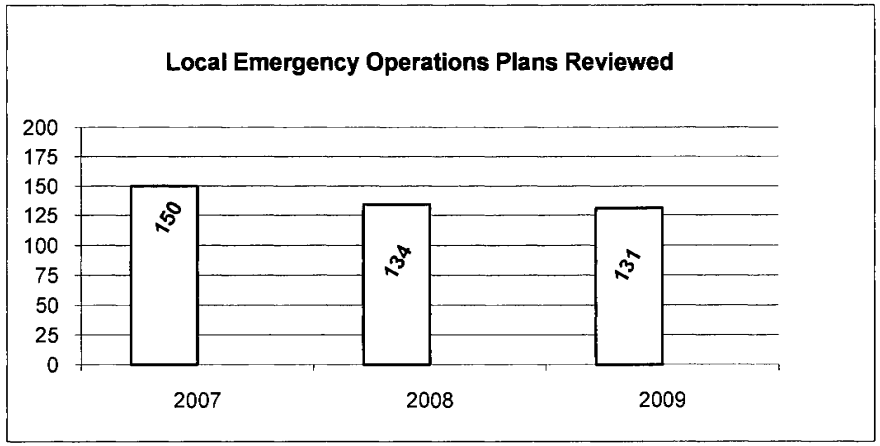
N/A

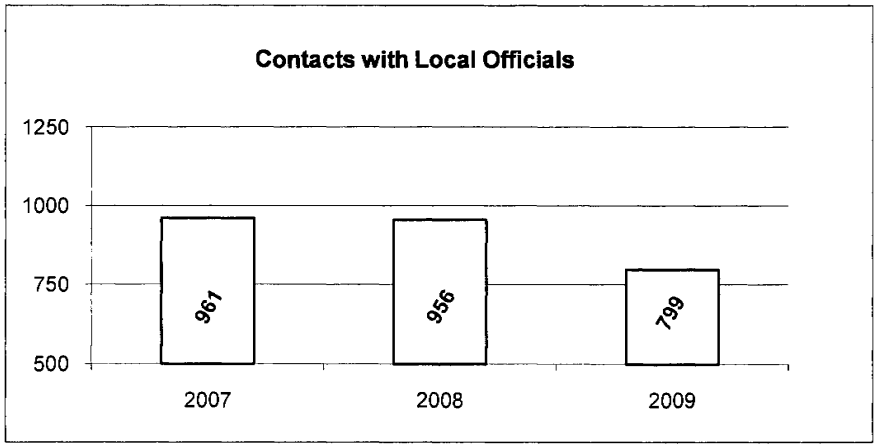
# PROGRAM DESCRIPTION

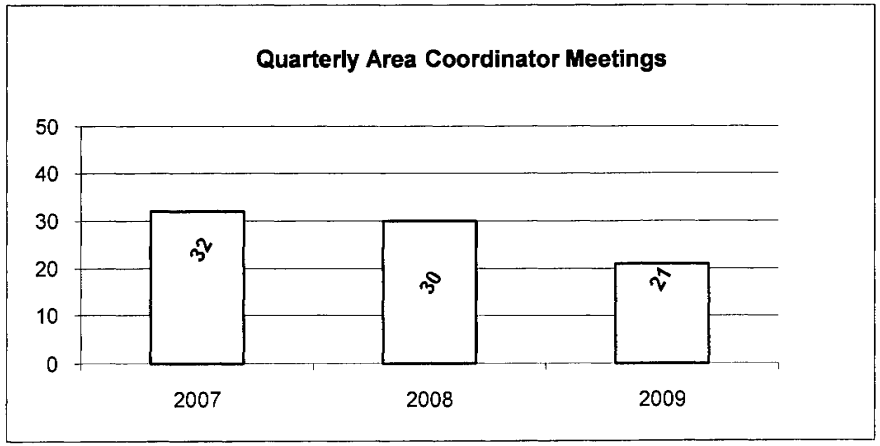
**Department Public Safety - State Emergency Management Agency**
**Program Name Presidential Disaster Declarations**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

**7a. Provide an effectiveness measure.**



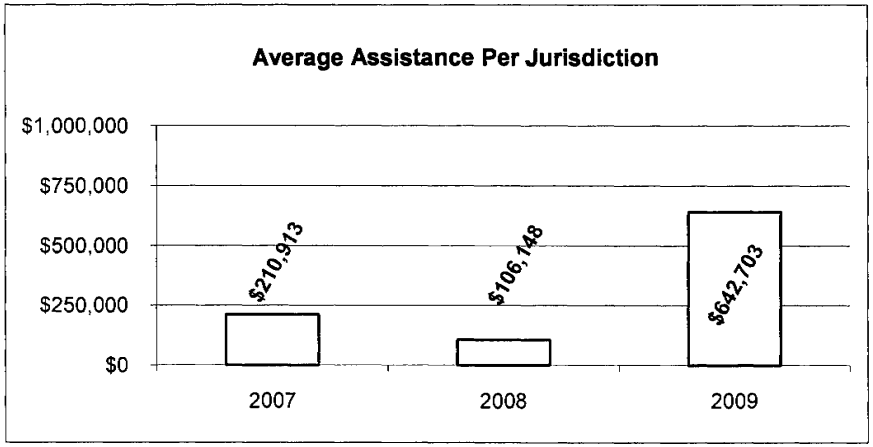



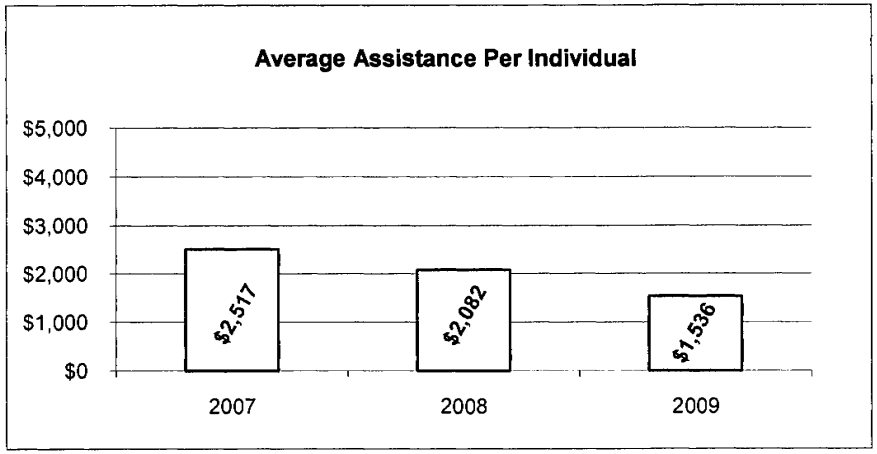



# PROGRAM DESCRIPTION

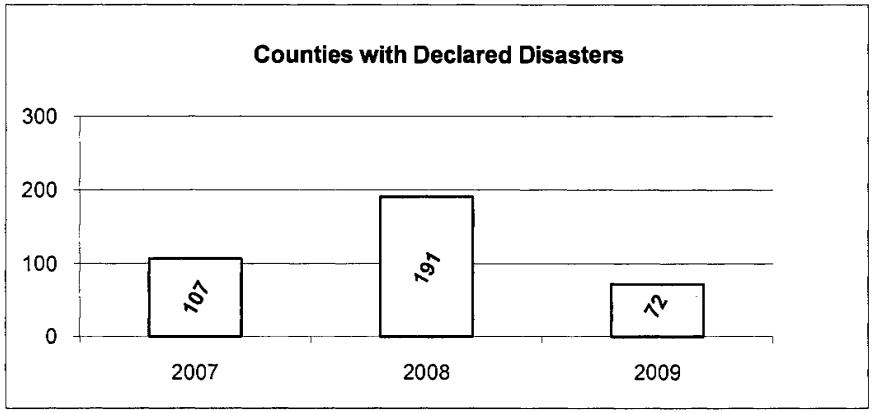
**Department Public Safety - State Emergency Management Agency**
**Program Name Presidential Disaster Declarations**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

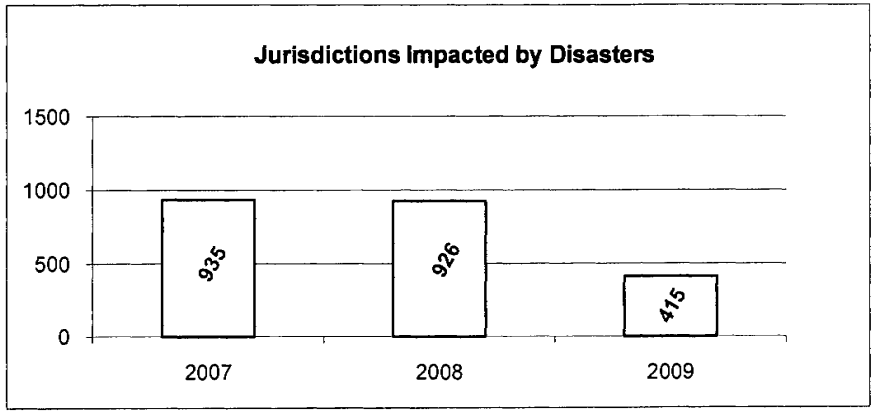
**7b. Provide an efficiency measure.**




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

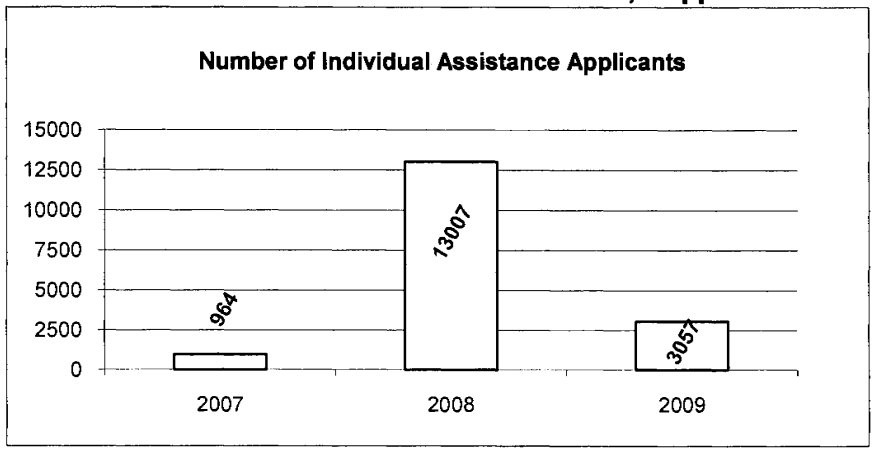


# PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**
**Program Name Presidential Disaster Declarations**
**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

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




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

N/A