

# FY 2012 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

## DEPARTMENT OF PUBLIC SAFETY



# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2012 BUDGET

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2012 BUDGET

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The Department of Public Safety is organized into nine agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director oversees state-wide public safety issues and initiatives, provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on a 24 hours a day, seven days a week basis.

The Division of Fire Safety is responsible for investigating fires and explosions; 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; boiler and pressure vessel inspections and permitting; fire service training and certification; fire incident reporting; amusement ride permitting, and accident investigations; and elevator permitting, safety inspections, and accident investigation.

The Division of Alcohol & Tobacco Control (ATC) responsibilities include excise tax and fee collection, liquor licensing, adjudication of administrative cases and liquor and tobacco regulatory compliance. ATC also provides training to local law enforcement agencies and licensees on liquor and tobacco laws and regulations.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, driver examination, criminal investigations, criminal laboratory analysis, public education on safety issues, and waterway safety, as the Water Patrol was consolidated into the Highway Patrol as of January 1, 2011.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA coordinates the state's response to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism.

The Veterans Commission is charged with meeting the needs of the Missouri Veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to Veterans and Veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

## State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Safety / Office of Adjutant General	Audit	Dec-10	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2010	Audit	Nov-10	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Missouri Sexual Offender Registration Program Follow-Up	Audit	Aug-10	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Public Safety / Missouri Veterans Commission	Audit	Apr-10	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Compilation of 2009 Criminal Activity Forfeiture Act Seizures	Audit	Feb-10	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2009	Audit	Jan-10	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Public Safety / Missouri Gaming Commission	Audit	Dec-09	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Crime Victims' Compensation Program	Audit	Nov-09	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Compilation of 2008 Criminal Activity Forfeiture Act Seizures	Audit	Feb-09	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2008	Audit	Dec-08	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit	Oct-08	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Safe Schools Initiatives	Audit	Aug-08	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Compilation of 2007 Criminal Activity Forfeiture Act Seizures	Audit	Feb-08	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Public Safety / Fireworks Licensing and Inspection	Audit	Jan-08	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Crime Victims' Compensation Program	Audit	May-07	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
State of Missouri / Single Audit / Year Ended June 30, 2006	Audit	Mar-07	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>
Compilation of 2006 Criminal Activity Forfeiture Act Seizures	Audit	Feb-07	<a href="http://auditor.mo.gov">http://auditor.mo.gov</a>

**Programs Subject to Missouri Sunset Act**

000003

<b>Program</b>	<b>Statutes Establishing</b>	<b>Sunset Date</b>	<b>Review Status</b>
Missouri Military Family Relief Fund	41.216-41.218	August 28, 2011	Joint Committee Recommended 6-year extension

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>DIRECTOR - ADMIN</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	964,371	17.30	875,088	19.22	875,088	19.22	875,088	19.22	875,088
DEPT OF PUBLIC SAFETY - JAIBG	25,427	0.56	60,390	1.01	60,390	1.01	60,390	1.01	60,390
STATE EMERGENCY MANAGEMENT	197,988	3.60	0	0.00	0	0.00	0	0.00	0
DEPT PUBLIC SAFETY	268,896	7.52	369,148	7.31	331,672	6.01	331,672	6.01	331,672
DPS-FED-HOMELAND SECURITY	0	0.00	338,225	5.00	363,297	6.00	363,297	6.00	363,297
JUSTICE ASSISTANCE GRANT PROGR	163,255	4.46	190,074	3.60	202,478	3.90	202,478	3.90	202,478
SERVICES TO VICTIMS	28,802	0.93	23,848	0.40	34,277	0.40	34,277	0.40	34,277
CRIME VICTIMS COMP FUND	398,743	12.32	483,519	12.46	473,090	12.46	473,090	12.46	473,090
TOTAL - PS	2,047,482	46.69	2,340,292	49.00	2,340,292	49.00	2,340,292	49.00	2,340,292
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	66,849	0.00	117,575	0.00	117,192	0.00	116,954	0.00	116,954
DEPT OF PUBLIC SAFETY - JAIBG	4,029	0.00	13,320	0.00	13,320	0.00	13,320	0.00	13,320
DEPT PUBLIC SAFETY	96,053	0.00	429,942	0.00	406,942	0.00	406,942	0.00	406,942
DPS-FED-HOMELAND SECURITY	0	0.00	0	0.00	4,223,400	0.00	4,223,400	0.00	4,223,400
JUSTICE ASSISTANCE GRANT PROGR	98,867	0.00	22,800	0.00	45,800	0.00	45,800	0.00	45,800
MO CRIME PREVENT INFO & PROG	2,975	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000
SERVICES TO VICTIMS	19,057	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250
CRIME VICTIMS COMP FUND	1,266,542	0.00	1,456,194	0.00	1,456,194	0.00	1,456,194	0.00	1,456,194
ANTITERRORISM	0	0.00	4,650	0.00	4,650	0.00	4,650	0.00	4,650
TOTAL - EE	1,554,372	0.00	2,097,731	0.00	6,320,748	0.00	6,320,510	0.00	6,320,510
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00	100
DPS-FED-HOMELAND SECURITY	0	0.00	38,054,000	0.00	33,830,600	0.00	33,830,600	0.00	33,830,600
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
ANTITERRORISM	0	0.00	350	0.00	350	0.00	350	0.00	350
TOTAL - PD	0	0.00	38,055,450	0.00	33,832,050	0.00	33,832,050	0.00	33,832,050
<b>TOTAL</b>	<b>3,601,854</b>	<b>46.69</b>	<b>42,493,473</b>	<b>49.00</b>	<b>42,493,090</b>	<b>49.00</b>	<b>42,492,852</b>	<b>49.00</b>	<b>42,492,852</b>
<b>GRAND TOTAL</b>	<b>\$3,601,854</b>	<b>46.69</b>	<b>\$42,493,473</b>	<b>49.00</b>	<b>\$42,493,090</b>	<b>49.00</b>	<b>\$42,492,852</b>	<b>49.00</b>	<b>\$42,492,852</b>



CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81313C</u>
<b>Division - Office of the Director</b>	
<b>Core - Director-Administration</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	875,088	957,837	507,367	2,340,292
EE	117,192	4,689,462	1,514,094	6,320,748
PSD	100	33,830,600	1,350	33,832,050
TRF	0	0	0	0
<b>Total</b>	<b>992,380</b>	<b>39,477,899</b>	<b>2,022,811</b>	<b>42,493,090</b>
		E	E	
FTE	19.22	16.92	12.86	49.00

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	875,088	957,837	507,367	2,340,292
EE	116,954	4,689,462	1,514,094	6,320,510
PSD	100	33,830,600	1,350	33,832,050
TRF	0	0	0	0
<b>Total</b>	<b>992,142</b>	<b>39,477,899</b>	<b>2,022,811</b>	<b>42,492,852</b>
		E	E	
FTE	19.22	16.92	12.86	49.00

<b>Est. Fringe</b>	486,986	533,036	282,350	1,302,372
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	486,986	533,036	282,350	1,302,372
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,  
 State Service to Victims (0592)E, Mo. Crime Prevention (0253)E  
 Homeland Security (0193)E

Other Funds: Crime Victims Compensation (681)E, Antiterrorism (0759)E,  
 State Service to Victims (0592)E, Mo. Crime Prevention (0253)E  
 Homeland Security (0193)E

**2. CORE DESCRIPTION**

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation and the Office of Homeland Security. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

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

Missouri Office of Victims of Crime  
 Peace Officer Standards and Training  
 Office of Homeland Security

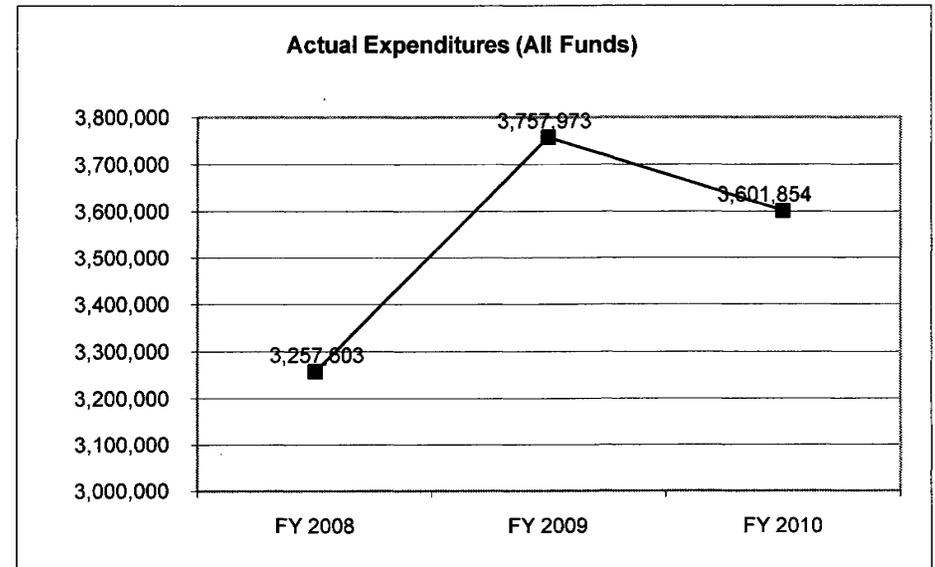
CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Director-Administration**

**Budget Unit** 81313C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	4,058,799	31,818,248	23,941,677	42,493,473
Less Reverted (All Funds)	(42,756)	(9,375,484)	(1,965,695)	N/A
Budget Authority (All Funds)	4,016,043	22,442,764	21,975,982	N/A
Actual Expenditures (All Funds)	3,257,603	3,757,973	3,601,854	N/A
Unexpended (All Funds)	758,440	18,684,791	18,374,128	N/A
Unexpended, by Fund:				
General Revenue	179,638	436,902	32,476	N/A
Federal	238,833	17,934,370	18,034,960	N/A
Other	339,969	313,519	306,692	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	49.00	875,088	957,837	507,367	2,340,292	
	EE	0.00	117,575	466,062	1,514,094	2,097,731	
	PD	0.00	100	38,054,000	1,350	38,055,450	
	<b>Total</b>	<b>49.00</b>	<b>992,763</b>	<b>39,477,899</b>	<b>2,022,811</b>	<b>42,493,473</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	622 8094 EE	0.00	(383)	0	0	(383)	2011 July Withholdings-2012 Cuts
Core Reallocation	591 1429 EE	0.00	0	(23,000)	0	(23,000)	
Core Reallocation	591 2250 EE	0.00	0	23,000	0	23,000	
Core Reallocation	988 2248 PS	0.30	0	12,404	0	12,404	Adjust PS to actual
Core Reallocation	988 1097 PS	0.00	0	0	0	(0)	Adjust PS to actual
Core Reallocation	988 4340 PS	(1.30)	0	(37,476)	0	(37,476)	Adjust PS to actual
Core Reallocation	988 8769 PS	0.00	0	0	(10,429)	(10,429)	Adjust PS to actual
Core Reallocation	988 7115 PS	1.00	0	25,072	0	25,072	Adjust PS to actual
Core Reallocation	988 0782 PS	0.00	0	0	10,429	10,429	Adjust PS to actual
Core Reallocation	1256 7116 EE	0.00	0	4,223,400	0	4,223,400	Adjust to actual
Core Reallocation	1256 7116 PD	0.00	0	(4,223,400)	0	(4,223,400)	Adjust to actual
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(383)</b>	<b>0</b>	<b>0</b>	<b>(383)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	49.00	875,088	957,837	507,367	2,340,292	
	EE	0.00	117,192	4,689,462	1,514,094	6,320,748	

## CORE RECONCILIATION DETAIL

STATE

DIRECTOR - ADMIN

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	100	33,830,600	1,350	33,832,050	
	<b>Total</b>	<b>49.00</b>	<b>992,380</b>	<b>39,477,899</b>	<b>2,022,811</b>	<b>42,493,090</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1647 8094	EE	0.00	(238)	0	0	(238) FY12 Core reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(238)</b>	<b>0</b>	<b>0</b>	<b>(238)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	49.00	875,088	957,837	507,367	2,340,292	
	EE	0.00	116,954	4,689,462	1,514,094	6,320,510	
	PD	0.00	100	33,830,600	1,350	33,832,050	
	<b>Total</b>	<b>49.00</b>	<b>992,142</b>	<b>39,477,899</b>	<b>2,022,811</b>	<b>42,492,852</b>	

**FLEXIBILITY REQUEST FORM**

000009

<b>BUDGET UNIT NUMBER:</b> 81313C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Director-Admin	<b>DIVISION:</b> Office of the Director

**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% General Revenue(PS-\$218,772/E&E-\$29,298), 25% Federal Funds(PS \$239,459/E&E \$1,172,366), 25% Crime Victims Compensation(PS \$118,272/E&E \$364,048), 50% State Services to Victims(PS \$17,138/E&E \$2,125) The flexibility is needed due to the fact that the Office of the Director includes several programs to which salaries and expenses are charged off. As the majority of these are federal programs they must be charged off based upon actual time spent on each program. This results in the amounts charged off changing every two weeks, with certain fte having as many as ten different cost centers. As this makes projecting out difficult, flexibility would allow us to properly handle these situations.

**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
\$20,000	Unknown	As the need arises-there are no specific requirements at this time.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To cover shortfall in final payroll.	Changes in the charging of expenditures to federal grants due to differences between actual and budget as changes are made to the federal grants based on actual time worked.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	18,581	0.80	28,135	1.00	21,372	1.00	21,372	1.00
SR OFC SUPPORT ASST (KEYBRD)	67,614	2.76	121,366	4.00	53,183	2.00	53,183	2.00
ACCOUNTANT II	66,887	1.79	112,187	3.00	74,762	2.00	74,762	2.00
MANAGEMENT ANALYSIS SPEC I	38,700	1.00	41,884	1.00	38,700	1.00	38,700	1.00
PLANNER II	0	0.00	35,020	0.00	4,409	0.00	4,409	0.00
WORKERS' COMP TECH II	161,736	6.00	163,991	5.00	189,320	6.00	189,320	6.00
WORKERS' COMP TECH SUPV	29,580	1.00	34,972	1.00	29,580	1.00	29,580	1.00
INVESTIGATOR III	38,700	1.00	38,204	1.00	38,700	1.00	38,700	1.00
FISCAL & ADMINISTRATIVE MGR B2	56,520	1.00	54,360	1.00	56,520	1.00	56,520	1.00
HUMAN RESOURCES MGR B1	56,520	1.00	54,360	1.00	56,520	1.00	56,520	1.00
LABOR & INDUSTRIAL REL MGR B1	56,520	1.00	53,610	1.00	56,520	1.00	56,520	1.00
PUBLIC SAFETY MANAGER BAND 2	191,635	3.31	270,082	4.00	237,681	4.00	237,681	4.00
PUBLIC SAFETY PROG REP I	95,307	3.23	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY PROG REP II	168,945	4.83	373,126	9.00	376,306	10.00	376,306	10.00
PUBLIC SAFETY PROG SPEC	175,366	4.31	292,195	5.00	289,501	5.00	289,501	5.00
STATE DEPARTMENT DIRECTOR	114,606	0.95	107,291	1.00	120,000	1.00	120,000	1.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	77,250	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	296,725	3.86	153,132	4.00	340,962	5.00	340,962	5.00
DESIGNATED PRINCIPAL ASST DIV	18,723	0.18	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	12,272	0.49	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	19,061	0.23	0	0.00	20,000	1.00	20,000	1.00
STUDENT WORKER	3,640	0.13	0	0.00	0	0.00	0	0.00
CLERK	32,449	1.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	53,000	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	213,912	4.00	231,064	4.00	291,184	5.00	291,184	5.00
SPECIAL ASST OFFICE & CLERICAL	45,072	1.00	45,063	1.00	45,072	1.00	45,072	1.00
LABORER	36,290	1.15	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	18,138	0.18	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	12,733	0.18	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	1,250	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,047,482</b>	<b>46.69</b>	<b>2,340,292</b>	<b>49.00</b>	<b>2,340,292</b>	<b>49.00</b>	<b>2,340,292</b>	<b>49.00</b>
TRAVEL, IN-STATE	31,273	0.00	79,702	0.00	178,319	0.00	178,245	0.00

000011

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	28,485	0.00	26,443	0.00	51,365	0.00	51,365	0.00
FUEL & UTILITIES	0	0.00	4,300	0.00	3,800	0.00	3,800	0.00
SUPPLIES	93,987	0.00	101,572	0.00	203,572	0.00	203,572	0.00
PROFESSIONAL DEVELOPMENT	5,738	0.00	28,469	0.00	43,469	0.00	43,469	0.00
COMMUNICATION SERV & SUPP	30,855	0.00	58,261	0.00	59,261	0.00	59,261	0.00
PROFESSIONAL SERVICES	94,981	0.00	227,013	0.00	1,010,013	0.00	1,009,849	0.00
HOUSEKEEPING & JANITORIAL SERV	608	0.00	300	0.00	300	0.00	300	0.00
M&R SERVICES	1,262,209	0.00	1,374,933	0.00	1,387,683	0.00	1,387,683	0.00
COMPUTER EQUIPMENT	2,123	0.00	0	0.00	2,400	0.00	2,400	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	601	0.00	601	0.00
OFFICE EQUIPMENT	1,502	0.00	22,533	0.00	21,533	0.00	21,533	0.00
OTHER EQUIPMENT	0	0.00	129,780	0.00	808,780	0.00	808,780	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,200	0.00	2,505,200	0.00	2,505,200	0.00
BUILDING LEASE PAYMENTS	240	0.00	1,525	0.00	1,101	0.00	1,101	0.00
EQUIPMENT RENTALS & LEASES	38	0.00	10,650	0.00	9,901	0.00	9,901	0.00
MISCELLANEOUS EXPENSES	2,333	0.00	24,450	0.00	33,450	0.00	33,450	0.00
TOTAL - EE	1,554,372	0.00	2,097,731	0.00	6,320,748	0.00	6,320,510	0.00
PROGRAM DISTRIBUTIONS	0	0.00	38,055,450	0.00	33,832,050	0.00	33,832,050	0.00
TOTAL - PD	0	0.00	38,055,450	0.00	33,832,050	0.00	33,832,050	0.00
<b>GRAND TOTAL</b>	<b>\$3,601,854</b>	<b>46.69</b>	<b>\$42,493,473</b>	<b>49.00</b>	<b>\$42,493,090</b>	<b>49.00</b>	<b>\$42,492,852</b>	<b>49.00</b>
GENERAL REVENUE	\$1,031,220	17.30	\$992,763	19.22	\$992,380	19.22	\$992,142	19.22
FEDERAL FUNDS	\$854,515	16.14	\$39,477,899	16.92	\$39,477,899	16.92	\$39,477,899	16.92
OTHER FUNDS	\$1,716,119	13.25	\$2,022,811	12.86	\$2,022,811	12.86	\$2,022,811	12.86

## PROGRAM DESCRIPTION

**Department of Public Safety****Missouri Office for Victims of Crimes****Program is found in the following core budget(s): Administration****1. What does this program do?**

In an effort to better inform victims of their rights, reduce the trauma to victims, and train personnel in dealing with victims, the Missouri Office for Victims of Crime will develop multiple levels of coordination. This includes training personnel by means of the Missouri Victim Services Academy and resource referral, in not only dealing with the psychological, physical, and practical issues associated with victimization but also in comprehensive knowledge of victims rights and notification of the victim by the criminal justice system. In an effort to reduce the trauma to the victim, funding will be provided on a competitive basis, to non-profit and governmental agencies through state and federal grant programs for which we are the administrative agency. These grant programs include the following: STOP Violence Against Women (VAWA), Victims of Crime (VOCA), and State Services to Victims Fund (SSVF). As we seek to better inform victims of their rights, county and municipal agencies throughout the state will be trained in the use of the Missouri Victim Automated Notification System (MoVANS); and databases will be used to best inform victims of services available. It is also the purpose of the office to encourage cohesive information, sharing, and training through a variety of programs.

Missouri Office for Victims of Crime (MOVC) provides guidance to non-for-profit agencies, local and state governments on practices and policies that impact crime victims and provides funding, training, and consultation to help communities develop programs to serve crime victims. This activity also includes assisting victims who encounter difficulty accessing services or who believe they have been deprived of their statutory or constitutional rights. Additional activities include notification and assistance to victims whose offenders are scheduled to be released from custody or have an upcoming court hearing, or informing them the service status of their Protection Order.

MOVC staff provides individual and system support for crime victims. Individual victims may receive information, referral and assistance in accessing benefits or services, and support for their constitutional rights. Systems serving crime victims benefit from MOVC representation of their interests at the state level. Those interests include laws, policies, and funding that impact the development or enhancement of victim services at the community level.

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

RSMo 650.310, July 2001

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

NO

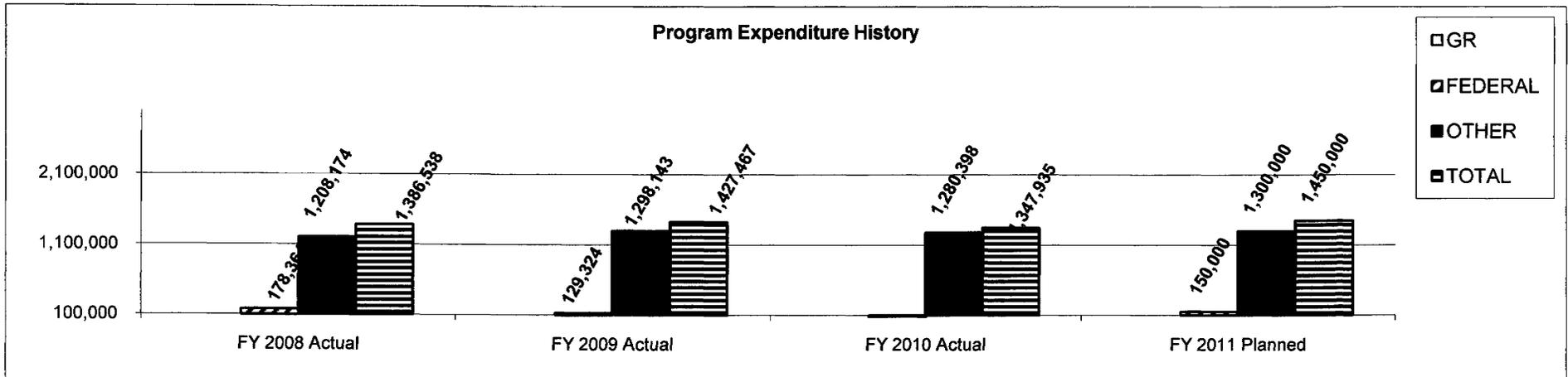
**4. Is this a federally mandated program? If yes, please explain.**

NO

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Missouri Office for Victims of Crimes**  
**Program is found in the following core budget(s): Administration**

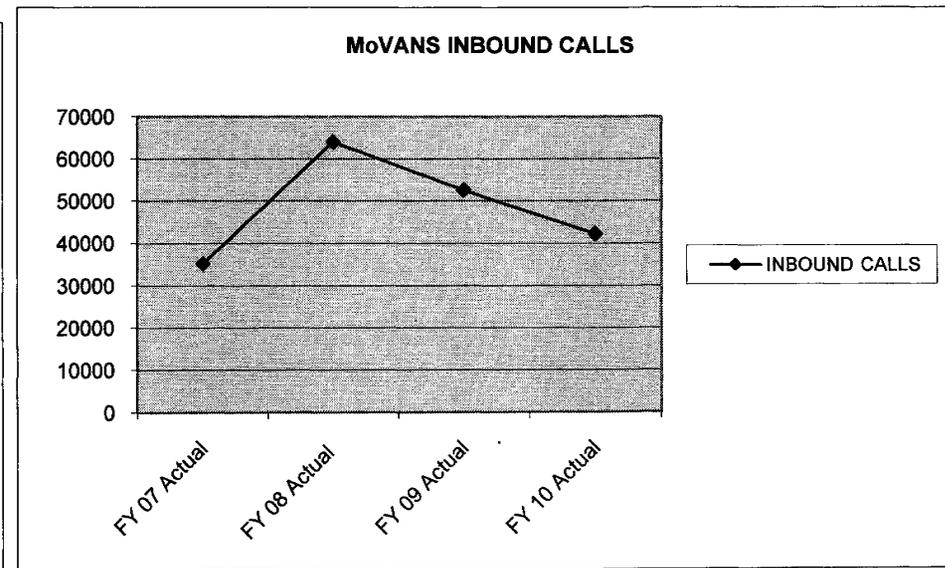
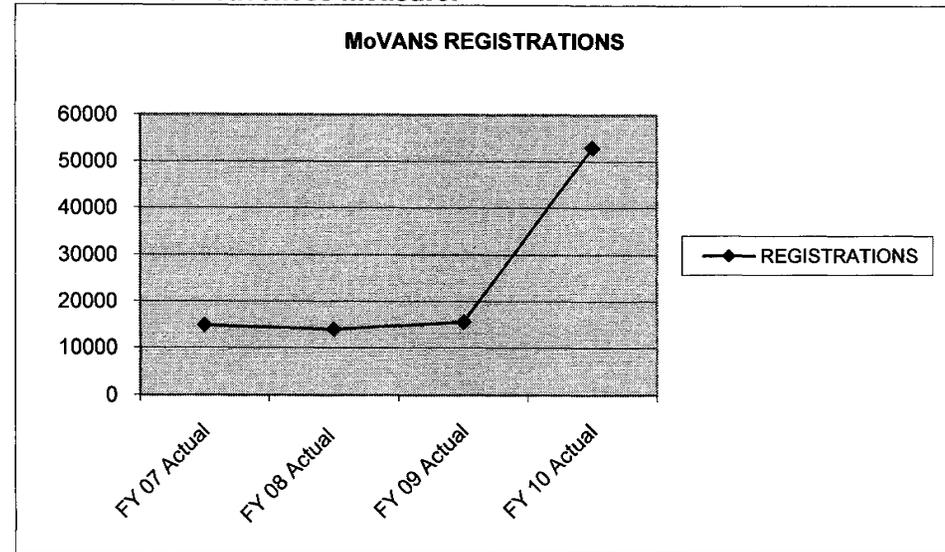
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

Crime Victims Compensation (0681)

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

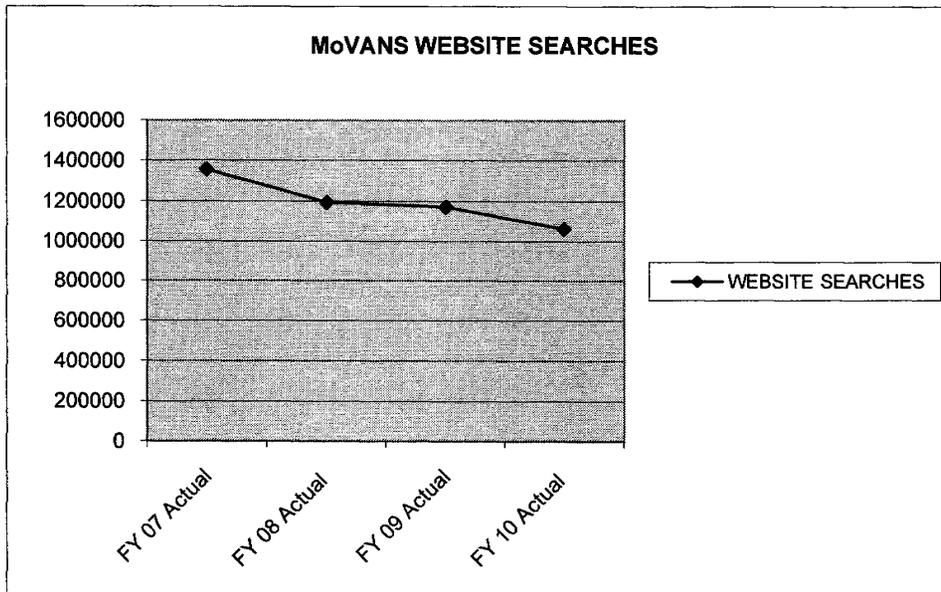


## PROGRAM DESCRIPTION

Department of Public Safety

Missouri Office for Victims of Crimes

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



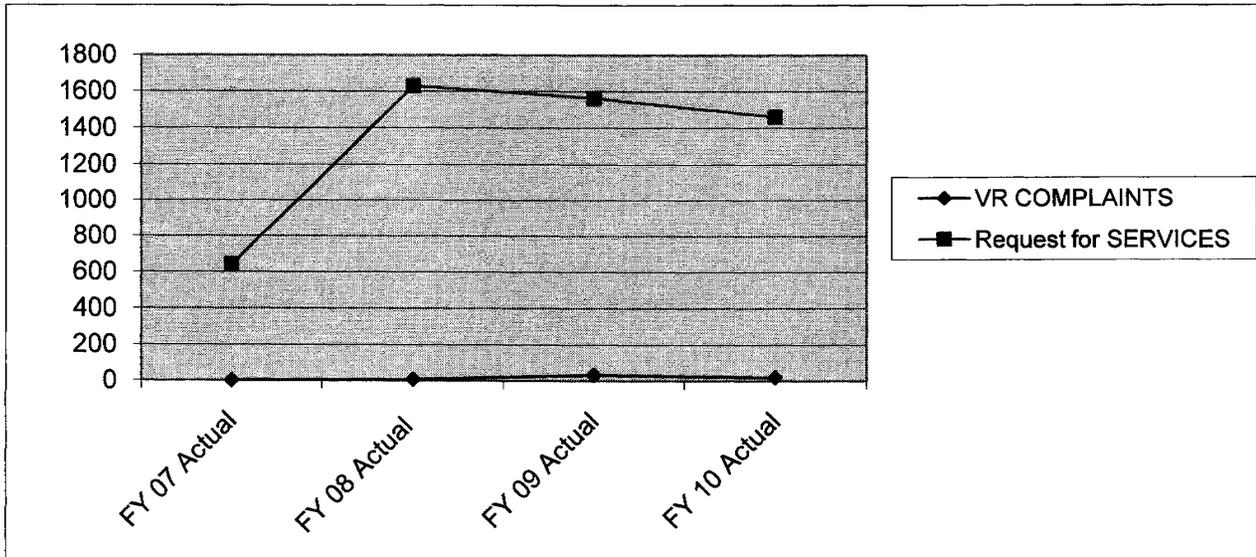
**Registration = the number of people registered with MoVANS (VINE) to receive a notification on an offender.**

**Inbound Calls = the number of people that called into the MoVANS (VINE) System to get information on an offender or court event.**

**Website Searches = the number of people that used the web to access the MoVANS System to get information on an offender or court event.**

PROGRAM DESCRIPTION

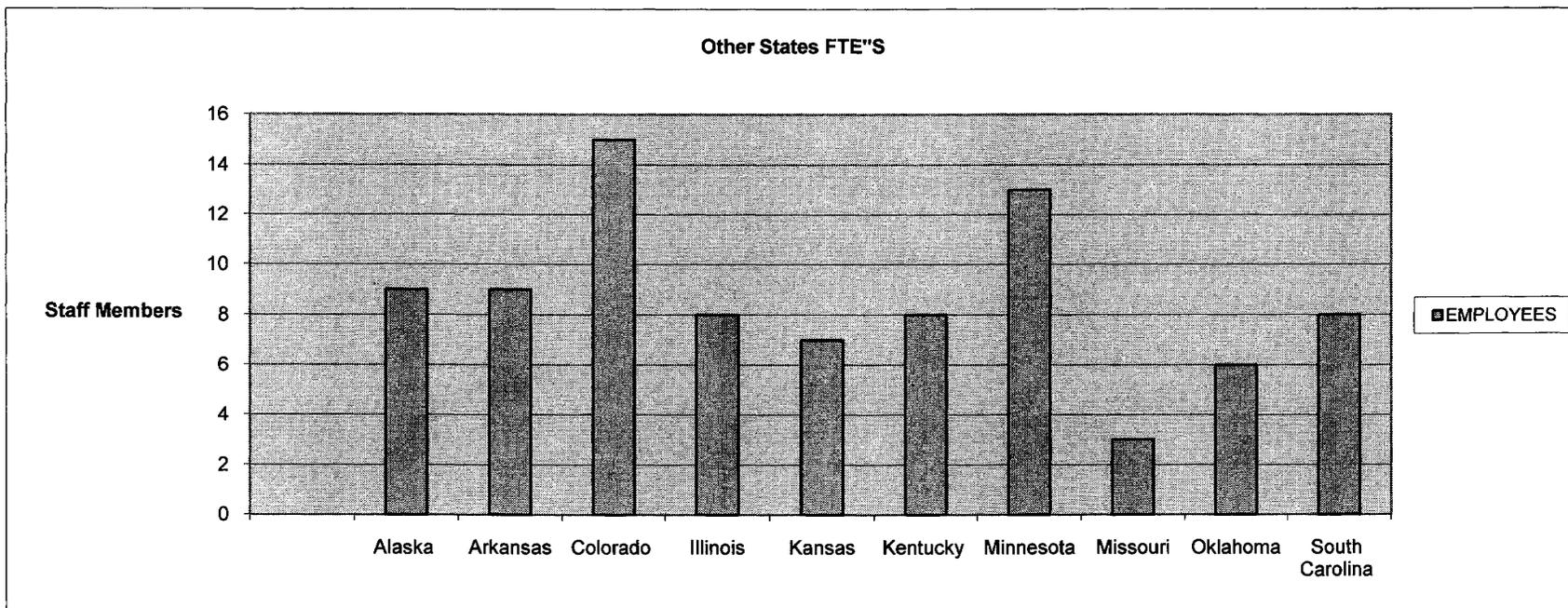
Department of Public Safety  
Missouri Office for Victims of Crimes  
Program is found in the following core budget(s): Administration  
*Number of Victim Rights Complaints and Office Contacts*



PROGRAM DESCRIPTION

Department of Public Safety  
 Missouri Office for Victims of Crimes  
 Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.  
 Number of FTE's Required to Administer Similar Programs



**STATES**

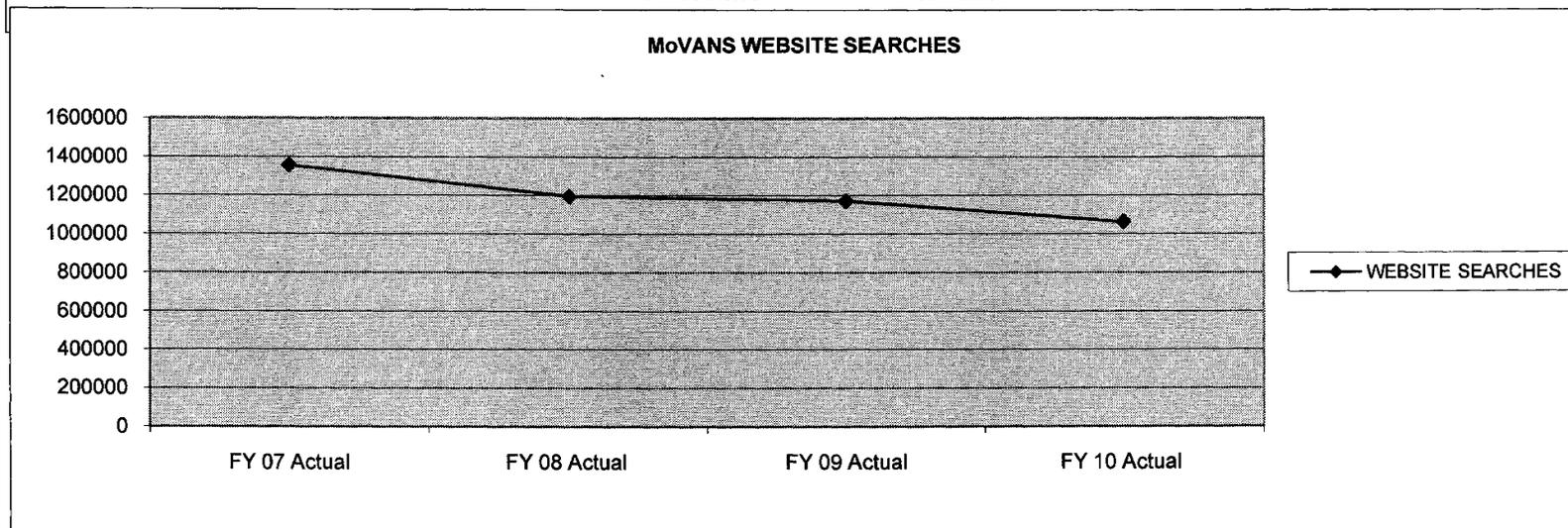
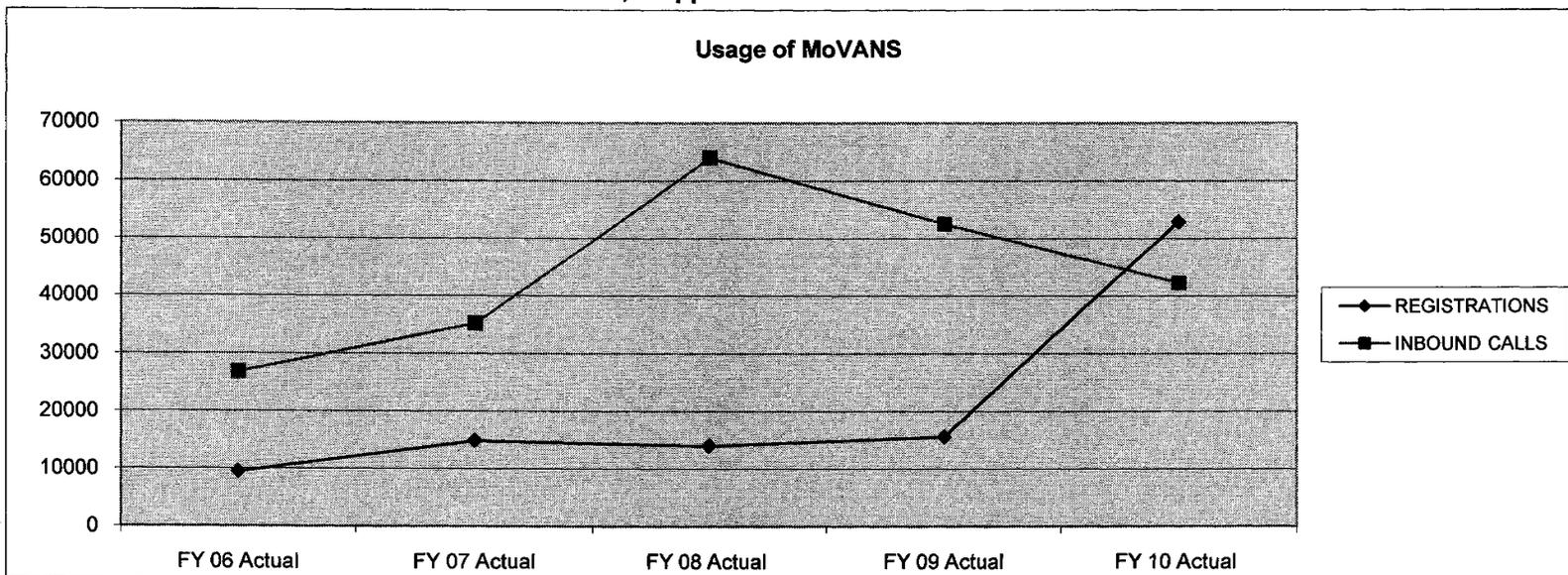
**SERVICES PROVIDED**

Alaska	VINE, Advocacy in Court, Victim Rights Compliance
Arkansas	VINE, Advocacy in Court,
Colorado	Policy, Training, Education, Victim Service Grants, Data Collection, and Crime Victim Rights Compliance
Illinois	VINE, Referral, Training and Education *Cook County not included in Employees section, they have 35 employees*
Kansas	Victim advocacy, Referrals, Education
Kentucky	VINE, Referrals, Hotline, Education, Victim Rights Compliance
Minnesota	VINE, Referrals, Crime Victim Compensation, Victim Rights Compliance
<b>Missouri</b>	<b>VINE, Referrals, Policy, Training, Education, Victim Rights Compliance, Data Collection, State Liaison</b>
Oklahoma	Referrals, Advocacy in Court, Crime Victim Compensation
South Carolina	VINE, Referrals, State Liaison, Victim Rights Compliance

PROGRAM DESCRIPTION

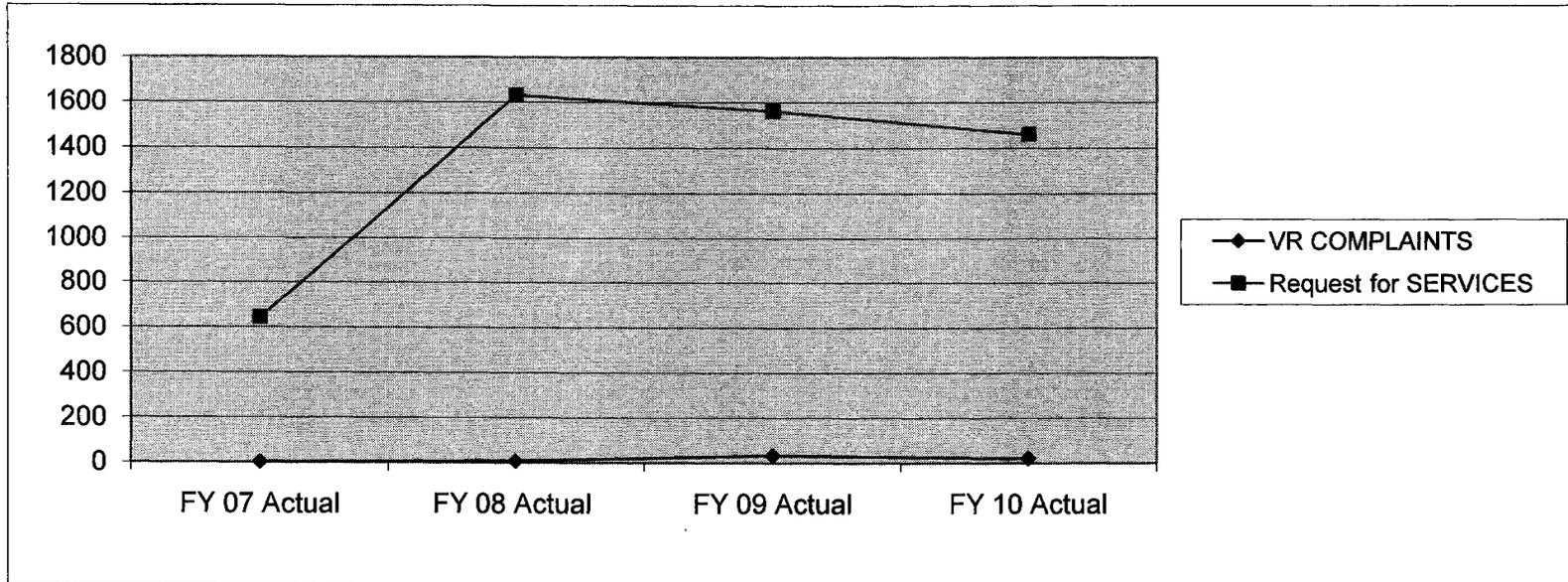
Department of Public Safety  
 Missouri Office for Victims of Crimes  
 Program is found in the following core budget(s): Administration

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



PROGRAM DESCRIPTION

Department of Public Safety  
 Missouri Office for Victims of Crimes  
 Program is found in the following core budget(s): Administration



**Registrations = the number of people Registered to Receive Notification from MoVANS (VINE)**  
**Inbound Calls = The number of people that has called into the system to receive information on an offender or court event.**  
**Office Request = the number of service request we have received.**

7d. Provide a customer satisfaction measure, if available.  
 N/A

PROGRAM DESCRIPTION

Department of Public Safety  
Peace Officer Standards and Training Program  
 Program is found in the following core budget(s): Administration

1. What does this program do?

The Department of Public Safety's Peace Officer Standards and Training (POST) Program is a regulatory agency that is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training curriculum, basic training centers and continuing education providers. The POST Program has an unpaid nine member commission appointed by the Governor that is responsible for determining the basic and continuing education training standards of licensed peace and reserve officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund which provides a mechanism for paying the costs of continuing law enforcement education training for Missouri's 17,300 plus licensed and commissioned peace officers. The POST Program also approves continuing education courses submitted by unlicensed training providers.

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

Chapter 590 of the Revised Statutes of Missouri

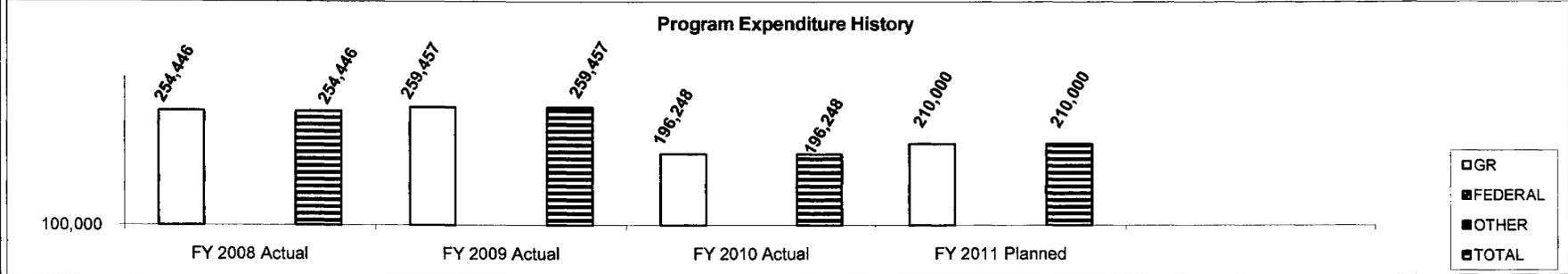
3. Are there federal matching requirements? If yes, please explain.

No

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

In 1967, the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had already established POST bodies. All states had them by 1981 and all states continue to maintain them

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



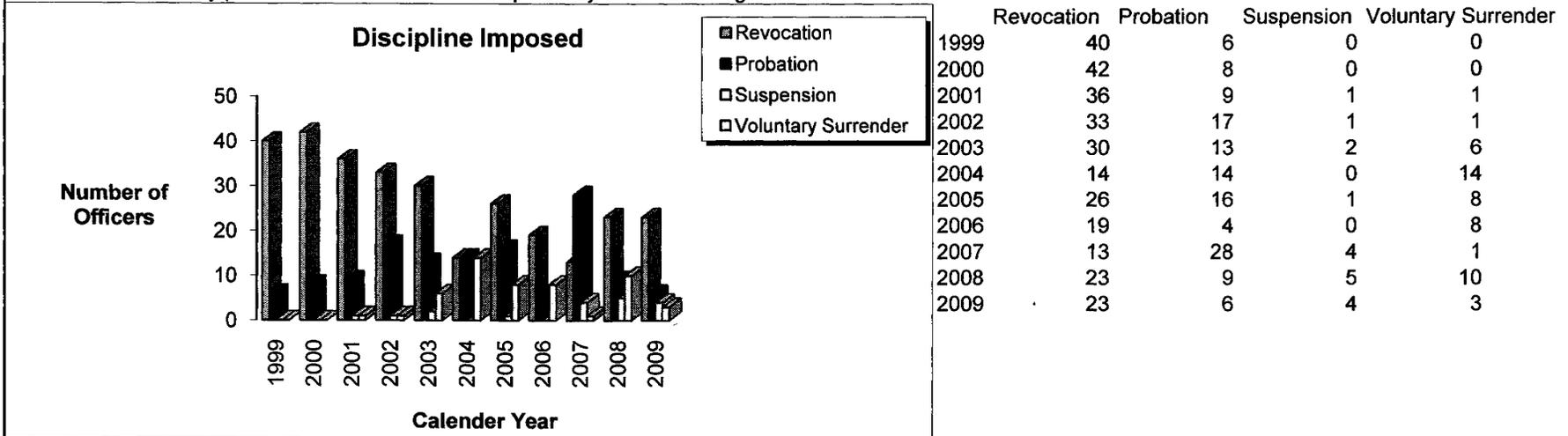
6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department of Public Safety  
 Peace Officer Standards and Training Program  
 Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.  
 How many peace officers have been disciplined by the POST Program?



7b. Provide an efficiency measure.

Number of New Investigations Per Year

2002	75
2003	87
2004	90
2005	77
2006	86
2007	132
2008	124
2009	133
2010	85*

\* As of September 21, 2010

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Peace Officer Standards and Training Program**

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

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

As of September 21, 2010, there were over 17,300 licensed and commissioned peace officers. There are over 1,500 actively licensed basic training instructors. There are nineteen licensed basic training centers and an additional nine licensed in-state continuing education providers. There are currently 113 peace officer investigative cases and 53 peace officer applicant cases being managed by the POST Program. The activities of the POST Program have a direct impact upon the quality of law enforcement in Missouri and ultimately the safety of all Missouri residents and visitors.

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

N/A

## PROGRAM DESCRIPTION

**Department Public Safety - Office of Homeland Security (OHS)**

**Program Name Homeland Security Grant Program**

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

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

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of nine separate grant programs, State Homeland Security Grant Program, Urban Area Security Initiative (UASI), Citizen Corps Program, Metropolitan Medical Response System, Buffer Zone Protection Program, Emergency Operations Center Grant Program, Interoperable Emergency Communications Grant Program, Emergency Management Performance Grant and the Urban Area Security Initiative Nonprofit Security Grant Program.

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland security strategy and initiatives in the State Preparedness Report. Consistent with the Implementing Recommendations of the 9/11 Act of 2007 (Public Law 110-53) (9/11 Act), we are required to ensure that at least 25 percent of SHSP appropriated funds are dedicated towards law enforcement terrorism prevention-oriented planning, organization, training, exercise and equipment activities, including those activities which support the development and operation of fusion centers.

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

Disaster Assistance and Continuing Appropriations Act of 2009 (Public Law 110-329); Implementing Recommendations of 9/11 Commission Act of 2007, Public Law 110-53

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

Yes, there is a 50% (\$6,264,436) match with the Emergency Management Performance Grant and the State Emergency Management Agency will request the match in their budget.

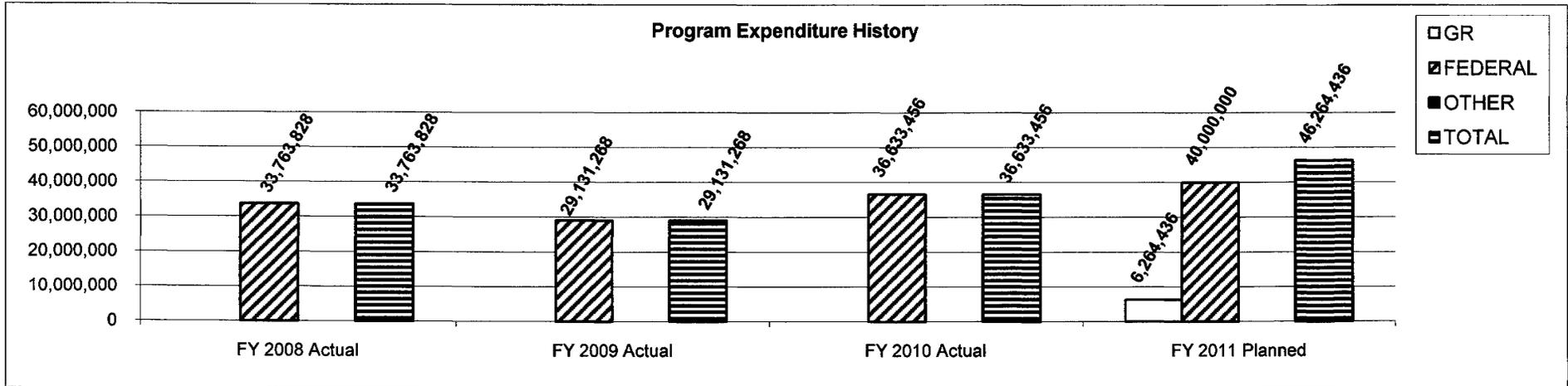
**4. Is this a federally mandated program? If yes, please explain.**

No.

PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)  
 Program Name Homeland Security Grant Program  
 Program is found in the following core budget(s): DPS/OHS

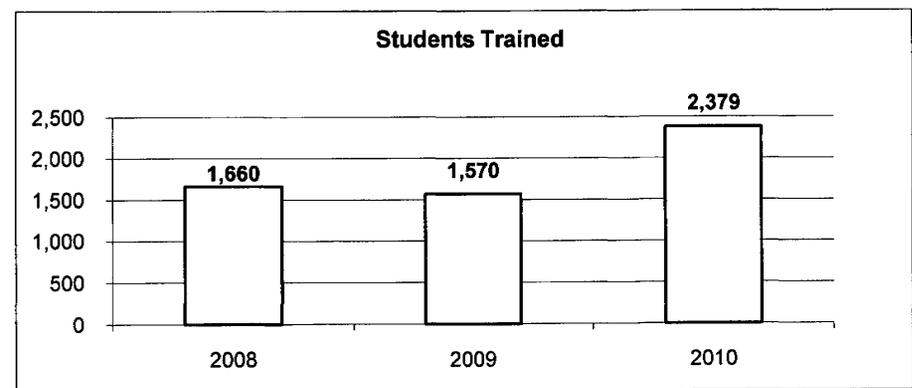
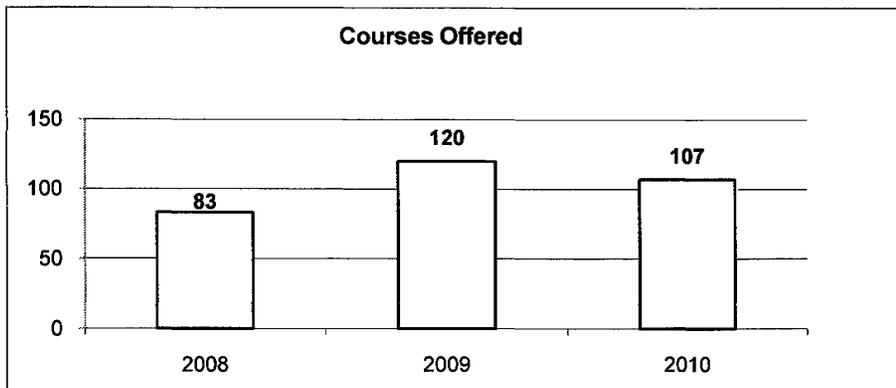
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

NA

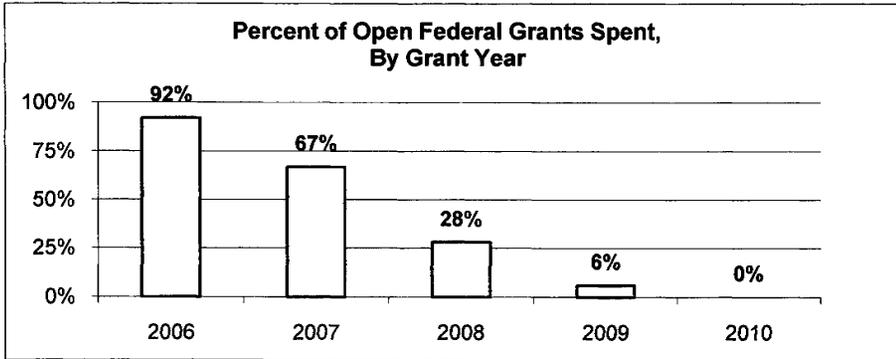
7a. Provide an effectiveness measure.



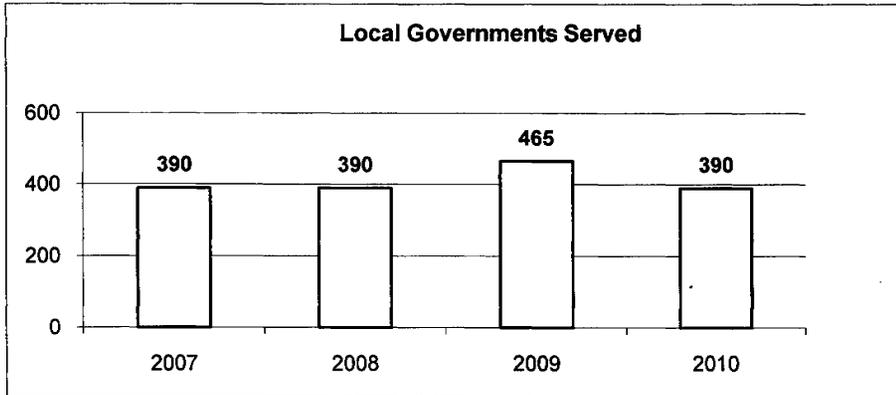
PROGRAM DESCRIPTION

Department Public Safety - Office of Homeland Security (OHS)  
 Program Name Homeland Security Grant Program  
 Program is found in the following core budget(s): DPS/OHS

7b. Provide an efficiency measure.



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** 000025

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>JUV. JUSTICE DELINQUENCY PREV</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	34,923	0.00	32,450	0.00	32,450	0.00	32,450	0.00
TOTAL - EE	34,923	0.00	32,450	0.00	32,450	0.00	32,450	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	865,907	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	865,907	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>900,830</b>	<b>0.00</b>	<b>1,032,450</b>	<b>0.00</b>	<b>1,032,450</b>	<b>0.00</b>	<b>1,032,450</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$900,830</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>



CORE DECISION ITEM

Department of Public Safety Budget Unit 81335C  
 Division - Office of the Director  
 Core - Juvenile Justice & Delinquency Prevention

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,032,450</b>	<b>0</b>	<b>1,032,450 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	32,450	0	32,450
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,032,450</b>	<b>0</b>	<b>1,032,450 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

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

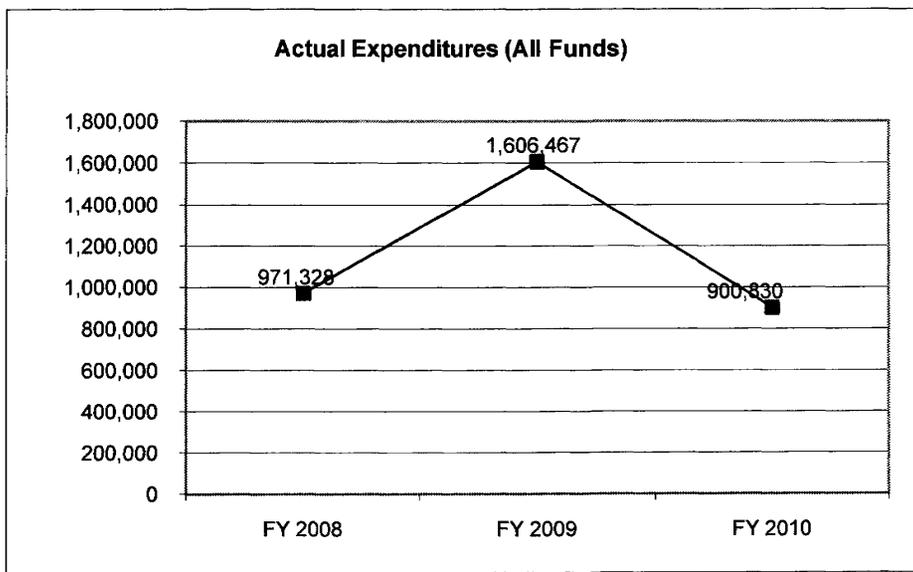
- Formula Grants Program (Title II)
- Community Prevention Grants Program (Title V)
- Enforcing Underage Drinking Laws Grant Program (EUDL)

CORE DECISION ITEM

**Department of Public Safety** **Budget Unit** 81335C  
**Division - Office of the Director**  
**Core - Juvenile Justice & Delinquency Prevention**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	1,799,925	1,799,925	1,032,450	1,032,450
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,799,925	1,799,925	1,032,450	N/A
Actual Expenditures (All Funds)	971,328	1,606,467	900,830	N/A
Unexpended (All Funds)	828,597	193,458	131,620	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	828,597	193,458	131,620	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 DETAIL

STATE

JUV. JUSTICE DELINQUENCY PREV

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,032,450</b>	<b>0</b>	<b>1,032,450</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,032,450</b>	<b>0</b>	<b>1,032,450</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	32,450	0	32,450	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,032,450</b>	<b>0</b>	<b>1,032,450</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUV. JUSTICE DELINQUENCY PREV</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	10,221	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	10,986	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	75	0.00
SUPPLIES	52	0.00	3,625	0.00	3,625	0.00	3,625	0.00
PROFESSIONAL DEVELOPMENT	8,785	0.00	3,500	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	50	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	3,548	0.00	1,350	0.00	1,350	0.00	1,350	0.00
M&R SERVICES	38	0.00	600	0.00	600	0.00	600	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	1,293	0.00	2,500	0.00	2,500	0.00	2,500	0.00
<b>TOTAL - EE</b>	<b>34,923</b>	<b>0.00</b>	<b>32,450</b>	<b>0.00</b>	<b>32,450</b>	<b>0.00</b>	<b>32,450</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	865,907	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL - PD</b>	<b>865,907</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$900,830</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$900,830</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>	<b>\$1,032,450</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department: Department of Public Safety**  
**Program Name: Juvenile Justice Title II**  
**Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention**

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

Title II programs are designed to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes. The program encourages local juvenile courts and community based organizations to develop and conduct effective methods to prevent delinquency and hopefully divert juveniles from the traditional juvenile justice system. The program is designed to provide critically needed alternatives to institutionalization and also provide for coordination of services between state, local, and community-based agencies.

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

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

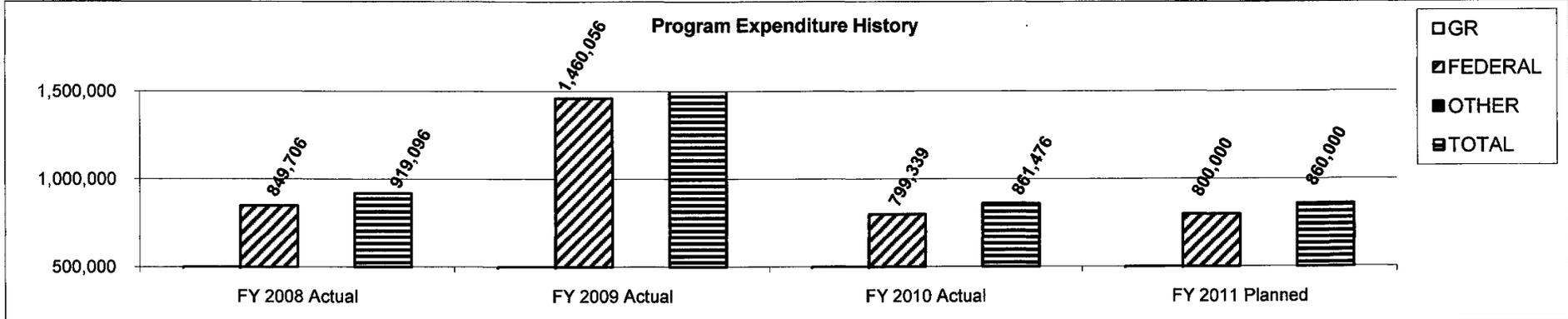
**3. Are there federal matching requirements? If yes, please explain.**

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**

**Program Name: Juvenile Justice Title II**

**Program is found in the following core budget(s): Juvneile Justice Delinquency Prevention**

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

Number of juveniles referred to the juvenile courts

FY2008 57 Actual

FY2009 209 Actual

FY2010 467 Actual

FY2011 400 Projected

Number of juveniles committed to DYS

FY2008 6 Actual

FY2009 17 Actual

FY2010 132 Actual

FY2011 100 Projected

Number of juveniles certified as adult

FY2008 1 Actual

FY2009 0 Actual

FY2010 3 Actual

FY2011 0 Projected

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

Average cost per youth participating in funded programs (Average cost as reported by funded program.)

FY2008 \$291.32 Actual

FY2009 \$182.23 Actual

FY2010 \$357.00 Actual

FY2011 \$350.00 Projected

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

1,491 juveniles

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Juvenile Justice Title V

Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention

1. What does this program do?

Title V programming funds research-based activities that focus on reducing risks and enhancing protective factors to prevent youth from entering the juvenile justice system. The program is designed to encourage community leaders to engage in multidisciplinary assessments of risks and resources specific to their communities and to develop comprehensive, collaborative plans to prevent delinquency.

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

Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention (JJDP) Act of 1974, as amended (Public Law 93-415, 42 U.S.C.5601 et seq.).

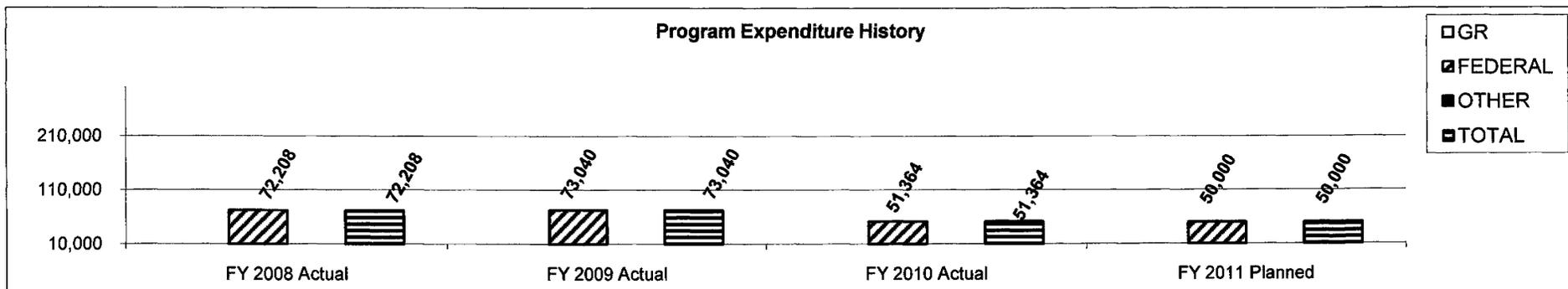
3. Are there federal matching requirements? If yes, please explain.

Yes- 50% local match

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 of Public Safety****Juvenile Justice Title V****Program is found in the following core budget(s): Juvenile Justice Delinquency Prevention****7a. Provide an effectiveness measure.**

Number of Youths in Title V Programs:	2006	2007	2008	2009	2010
Referred to Juvenile Court	0	0	0	1	0
Committed to DYS	0	0	0	0	0
Certified to Adult Court	0	0	0	0	0

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

Average cost per youth participating in the program. (Participant cost as reported by subgrantees)

FY 2008	\$1,638	Actual
FY 2009	\$328	Actual
FY 2010	\$431	Actual
FY2011	\$400	Projected*

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

Youth Served

FY 2008	69	Actual
FY 2009	208	Actual
FY 2010	153	Actual
FY2011	175	Projected*

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

N/A

PROGRAM DESCRIPTION

Department of Public Safety

Enforcing Underage Drinking Laws Block Grant Program

Program is found in the following core budget(s): Enforcing Underage Drinking Laws Block Grant Program

1. What does this program do?

The Enforcing Underage Drinking Laws (EUDL) Program supports and enhances efforts by the Department of Public Safety and local jurisdictions to prohibit the sale of alcoholic beverages to minors and the purchase and consumption of alcoholic beverages by minors. For the purpose of this program minors are defined as individuals younger than the age of 21 years.

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

Juvenile Justice and Delinquency Act, 42 U.S.C. 5601, et seq., and the Omnibus Crime Control and Safe Streets Act of 1968, as amended, 42 U.S.C. 3796ee-et seq. and Public Law 108-447;118 Stat. 2866. CFDA Number 16.727

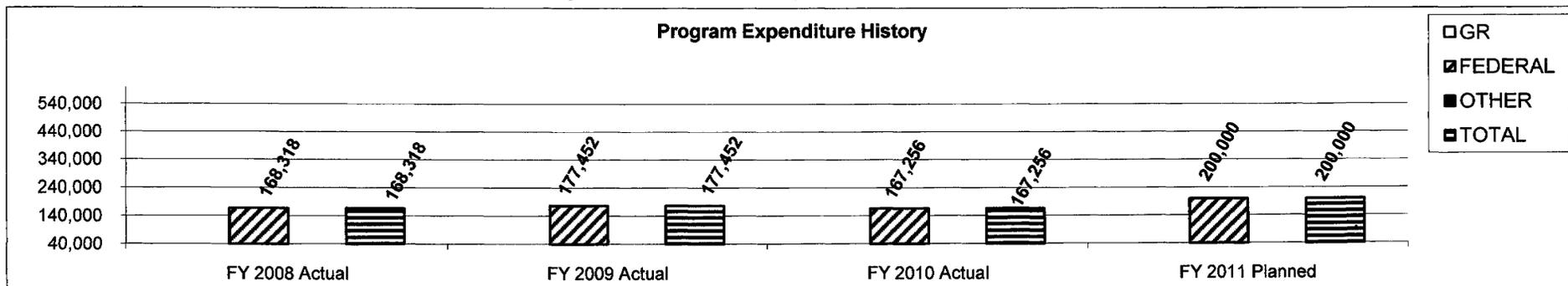
3. Are there federal matching requirements? If yes, please explain.

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 of Public Safety****Enforcing Underage Drinking Laws Block Grant Program**Program is found in the following core budget(s): **Enforcing Underage Drinking Laws Block Grant Program****7a. Provide an effectiveness measure.**

Number of citations

adults supplying/selling to underage youth

FY 2008	51	Actual
FY 2009	341	Actual
FY 2010	241	Actual
FY 2011	300	Projected

Minors in Possession/Other Infractions

FY 2009	232	Actual
FY 2010	42	Actual
FY 2011	40	Projected

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

Reduction in the number of liquor law violations referred to the Juvenile Court (State wide data provided by DSS)

FY 2003	1226	Actual
FY 2004	1151	Actual
FY 2005	1084	Actual
FY 2006	1638	Actual
FY 2007	1681	Actual
FY 2008	1723	Actual
FY 2009	1500	Projected

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

Number of Compliance Checks

FY 2008	700	Actual	Successful 75%
FY 2009	726	Actual	Successful 83%
FY 2010	1720	Actual	Successful 86%
FY 2011	1800	Projected	Successful 88%

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

N/A

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>JUV JUSTICE ACCTABILITY GRANT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
DEPT OF PUBLIC SAFETY - JAIBG	46,573	0.00	13,625	0.00	13,625	0.00	13,625	0.00	0.00
TOTAL - EE	46,573	0.00	13,625	0.00	13,625	0.00	13,625	0.00	0.00
<b>PROGRAM-SPECIFIC</b>									
DEPT OF PUBLIC SAFETY - JAIBG	660,919	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
TOTAL - PD	660,919	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	0.00
<b>TOTAL</b>	<b>707,492</b>	<b>0.00</b>	<b>1,013,625</b>	<b>0.00</b>	<b>1,013,625</b>	<b>0.00</b>	<b>1,013,625</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$707,492</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>0.00</b>



CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81336C</u>
<b>Division - Office of the Director</b>	
<b>Core - Juvenile Accountability Incentive Block Grant</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	13,625	0	13,625	<b>EE</b>	0	13,625	0	13,625
<b>PSD</b>	0	1,000,000	0	1,000,000	<b>PSD</b>	0	1,000,000	0	1,000,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,013,625</b>	<b>0</b>	<b>1,013,625</b>	<b>Total</b>	<b>0</b>	<b>1,013,625</b>	<b>0</b>	<b>1,013,625</b>
				<b>E</b>					<b>E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: \_\_\_\_\_

**2. CORE DESCRIPTION**

In 1997 Congress, through PL 105-119 and Title III of House Resolution 3, provided funds for States and units of local government to improve their juvenile justice systems. The goal of this legislative action is to promote juvenile offender accountability as well as to provide direction and support to reduce repeat offenses.

Administrative funds (up to 5%) is used by the Missouri Department of Public Safety for administrative costs. At least 75% of the remainder of funds will be passed through to local government units, or expended by the State on services of benefit to those local governments. In addition, 25% of Missouri's total allocation is available through a competitive grant process to units of local government, state agencies, or nonprofit agencies for the provision of serving juveniles throughout the entire State of Missouri.

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

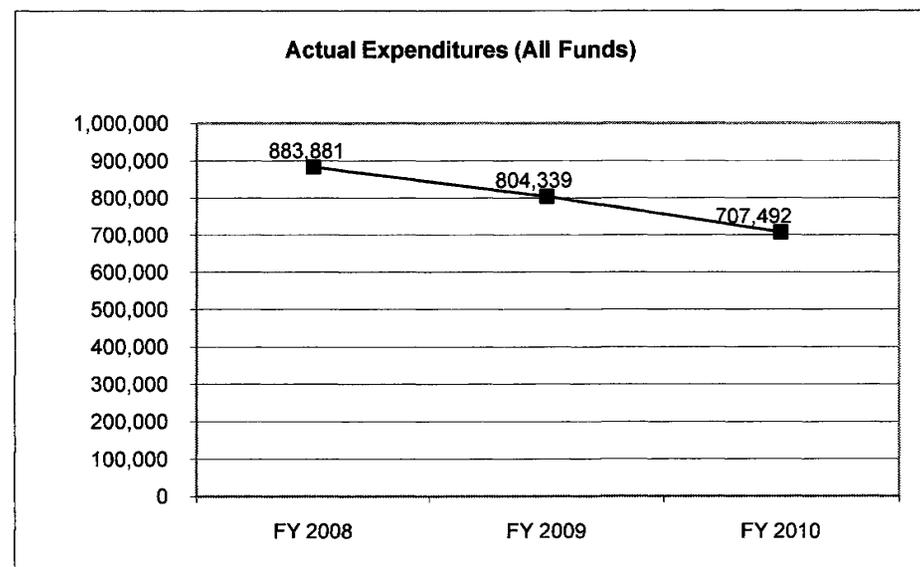
Juvenile Accountability & Incentive Block Grant

CORE DECISION ITEM

**Department of Public Safety** **Budget Unit 81336C**  
**Division - Office of the Director**  
**Core - Juvenile Accountability Incentive Block Grant**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	2,000,000	2,000,000	1,013,625	1,013,625
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,000,000	2,000,000	1,013,625	N/A
Actual Expenditures (All Funds)	883,881	804,339	707,492	N/A
Unexpended (All Funds)	1,116,119	1,195,661	306,133	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,116,119	1,195,661	306,133	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 DETAIL

STATE

JUV JUSTICE ACCTABILITY GRANT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,013,625</b>	<b>0</b>	<b>1,013,625</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,013,625</b>	<b>0</b>	<b>1,013,625</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	13,625	0	13,625	
	PD	0.00	0	1,000,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,013,625</b>	<b>0</b>	<b>1,013,625</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JUV JUSTICE ACCTABILITY GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	17,365	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	375	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	4,306	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL DEVELOPMENT	18,630	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	5,897	0.00	1,200	0.00	1,200	0.00	1,200	0.00
M&R SERVICES	0	0.00	300	0.00	300	0.00	300	0.00
OFFICE EQUIPMENT	0	0.00	950	0.00	950	0.00	950	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	225	0.00	225	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>46,573</b>	<b>0.00</b>	<b>13,625</b>	<b>0.00</b>	<b>13,625</b>	<b>0.00</b>	<b>13,625</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	660,919	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL - PD</b>	<b>660,919</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$707,492</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$707,492</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>	<b>\$1,013,625</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

PROGRAM DESCRIPTION

**Department of Public Safety**  
**Juvenile Accountability Incentive Block Grant**  
**Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant**

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

Promotes juvenile offender accountability as well as provides direction and support to reduce repeat offenses.

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

PL 105-119, Title III of House Resolution 3 (1997-2001), and the Juvenile Justice Delinquency Prevention Act, Reauthorized in 2002.  
 CFDA # 16-523

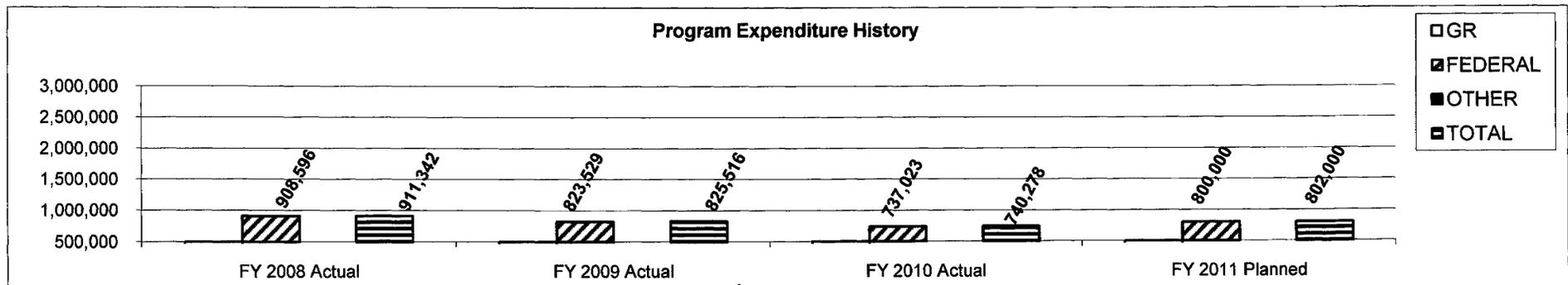
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 10% cash match.

**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 of Public Safety**

**Juvenile Accountability Incentive Block Grant**

**Program is found in the following core budget(s): Juvenile Accountability Incentive Block Grant**

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

Number of accountability and graduated sanction programs in operation.

FY2006	9	Actual
FY2007	8	Actual
FY2008	7	Actual
FY2009	8	Actual
FY2010	8	Actual
FY2011	8	Projected

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

Average cost per youth participating in funded programs

FY2009	\$217.50	Actual
FY2010	\$353.05	Actual
FY2011	\$375.00	Projected

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

FY2009	2,870	Actual	
FY2010	1,634	Actual	plus 12,940 kids through the School Violence Hotline (SVH) and SVH Fairs
FY2011	2000	Projected	

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

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NARCOTICS CONTROL ASSISTANCE</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	0	0.00	1,000,000	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	2,908,108	0.00	6,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	2,908,108	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
<b>TOTAL</b>	<b>2,908,108</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,908,108</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81339C
<b>Division - Office of the Director</b>	
<b>Core - Narcotic Control Assistance (JAG)</b>	

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds:

## 2. CORE DESCRIPTION

BYRNE/JAG-To reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs have been rolled up into one grant called "Justice Assistance Grants".

Note: Some of these same entities were funded by Federal Stimulus funds in FY2010 & FY2011.

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

Narcotics Control Assistance (Byrne/JAG)  
Local Law Enforcement Block Grant (LLEBG)

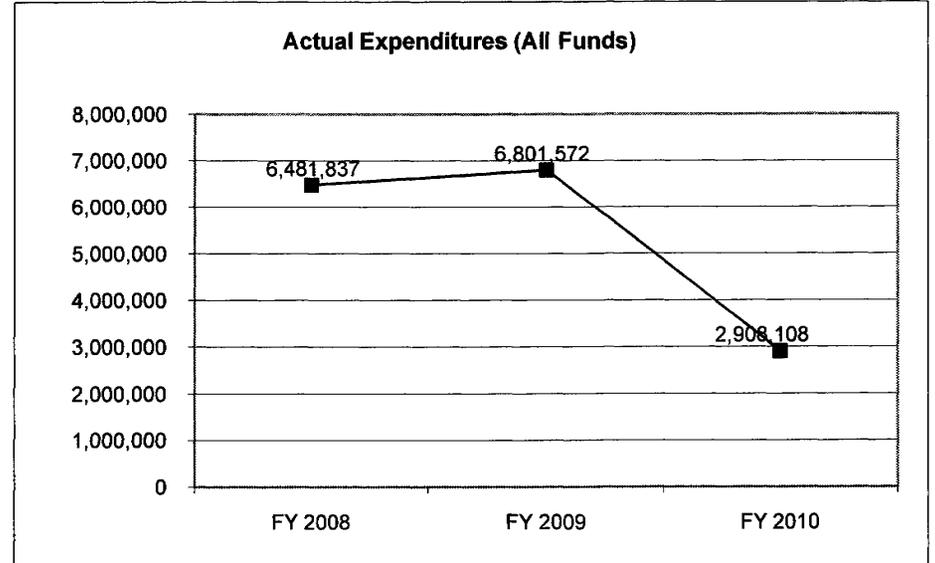
CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Narcotic Control Assistance (JAG)**

Budget Unit 81339C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	7,000,000	8,500,000	7,000,000	7,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,000,000	8,500,000	7,000,000	N/A
Actual Expenditures (All Funds)	6,481,837	6,801,572	2,908,108	N/A
Unexpended (All Funds)	518,163	1,698,428	4,091,892	N/A
Unexpended, by Fund:				
General Revenue	0	83,650	0	N/A
Federal	518,163	1,569,778	4,091,892	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 DETAIL

STATE  
 NARCOTICS CONTROL ASSISTANCE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	623 2251 PD	0.00	0	1,000,000	0	1,000,000	
Core Reallocation	623 0961 PD	0.00	0	(1,000,000)	0	(1,000,000)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NARCOTICS CONTROL ASSISTANCE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	2,908,108	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	2,908,108	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$2,908,108</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,908,108	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Narcotics Control Assistance Program (Byrne)

Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

1. What does this program do?

Funds are appropriated to Missouri under the Edward Byrne Memorial State and Local Law Enforcement Grant Program that is made available through the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. This program provides financial assistance to state and local units of government for programs that improve the enforcement of state and local laws that establish offenses similar to offenses established in the Controlled Substances Act (21 U.S.C. 801, et seq.), and to improve the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders. In FY2010

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

Authorized by Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3711 et seq.

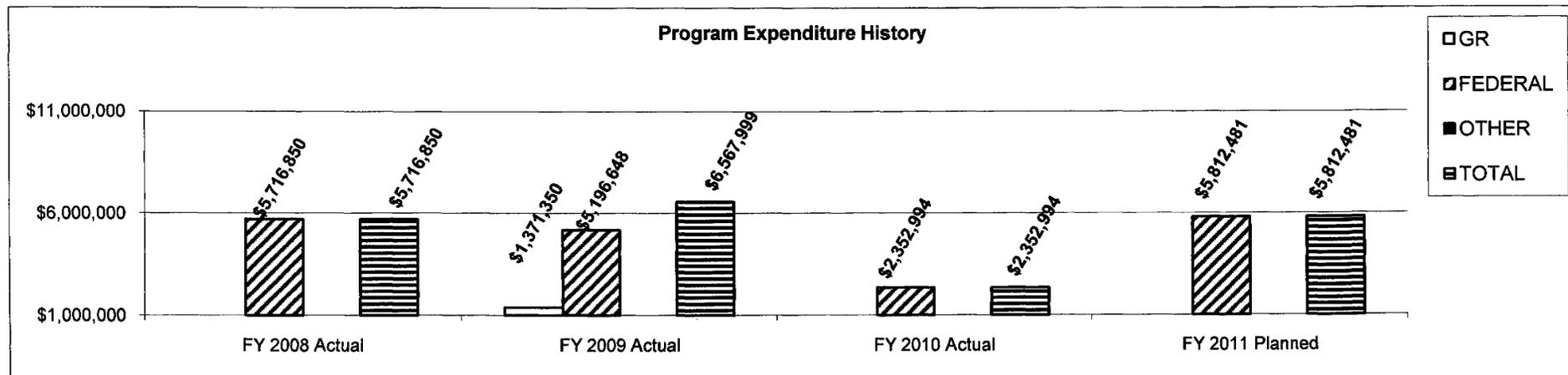
3. Are there federal matching requirements? If yes, please explain.

State and local units of government must have a 25% cash match.

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 of Public Safety****Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)****7a. Provide an effectiveness measure.**

Activities of sub-receipts awarded JAG funding.

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Arrested with one or more drug charges	6,485	6,067	6,393	7,554
Arrested with no drug charges	942	880	930	1,027
Total drug arrests	7,427	6,923	7,323	8,581
Search warrants served	1,047	1,029	1,122	1,208
Consent searches performed	3,606	3,434	3,718	3,776
Meth labs seized/destroyed	906	954	1,206	1,449
<b>Ounces of Drugs Seized</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Marijuana	179,388.80	375,502.02	157,861.16	177,414.21
Methamphetamine	6,720.88	1,508.09	2,815.68	1,895.19
Cocaine	17,967.60	14,016.30	5,610.44	3,235.43
Crack	666.63	291.25	297.13	192.39
Heroin	739.28	180.17	589.21	67.45
LSD	0.60	0.58	18.91	63.90
PCP	530.89	274.77	897.01	569.64
Ecstasy	202.37	37.80	565.99	3.49
Psuedoephedrine	280.16	1,951.80	591.75	519.16
Anhydrous Ammonia	7,786.49	6,851.68	5,167.85	13,904.60
Other Drugs	1,315.45	7,733.66	449.62	501.95
Total value of all drugs seized	\$35,903,821	\$99,054,784	\$32,428,539	\$33,539,219
Drug Buys	2,822	2,427	2,882	2,981
Drug Buys Value	\$1,063,179	\$655,405	675,412	\$768,535

## PROGRAM DESCRIPTION

**Department of Public Safety****Narcotics Control Assistance Program (Byrne)****Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)**

## Ounces of Drugs Purchased

Marijuana	2,902.81	23,063.08	1,628.15	1,732.25
Cocaine	134.32	246.23	51.93	59.28
Crack	107.95	74.96	79.56	85.22
Methamphetamine	110.13	140.35	129.78	150.96
Heroin	14.13	9.60	35.91	13.41
LSD	178.11	0.00	0.71	0.89
PCP	0.00	0.00	0.00	0.11
Ecstasy	2.52	35.61	1.06	3.11
Psuedoephedrine	1.20	1,765.78	3.04	2.43
Anhydrous Ammonia	0.00	352.00	0.00	5,199.42
Other Drugs	39.89	11.70	14.64	127.14

Eradicated Marijuana Ounces	442,594.00	90,635.60	3,550.77	1,448.73
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Eradicated Marijuana Plants	4,293	11,650	10,850.00	1,604
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Weapons seized	1,008	902	942.00	950
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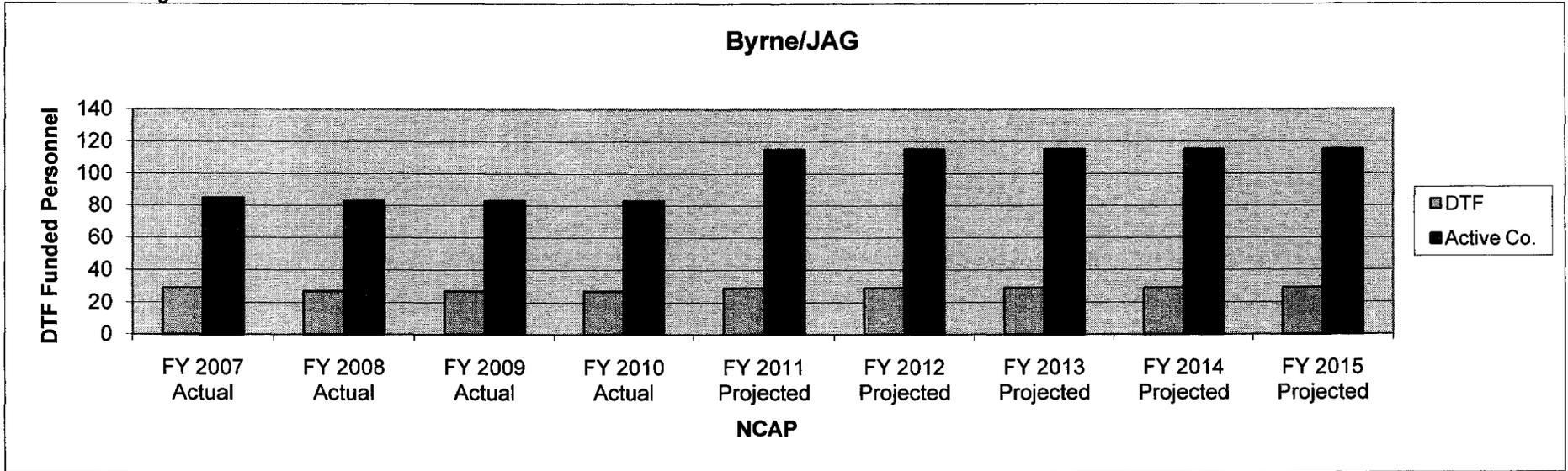
Currency seized	\$4,511,346	\$6,750,572	\$5,009,170	\$4,708,559
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Total Value Property seized	\$5,386,337	\$7,581,510	\$5,666,133	\$5,456,969
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PROGRAM DESCRIPTION

Department of Public Safety  
 Narcotics Control Assistance Program (Byrne)  
 Program is found in the following core budget(s): Narcotics Control Assistance Program (Byrne)

7b. Provide an efficiency measure.  
 Number of Drug Task Force Personnel Funded.



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

N/A

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

N/A

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Local Law Enforcement Block Grant**

**Program is found in the following core budget(s): Local Law Enforcement Block Grant**

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

This program supports the implementation of comprehensive criminal justice strategies developed by each state and territory. Missouri is awarded funding through the Justice Department's Local Law Enforcement Block Grant Program. These funds are used by the state to reduce crime and improve public safety in local jurisdictions. Short-term contracts are awarded in amounts up to \$10,000 for purchase of basic officer safety equipment that will enable Missouri law enforcement to

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

Local Law Enforcement Block Grants Act of 1996, H.R. 728; Omnibus Fiscal Year 1997 Appropriations Act, Public Law 104- 208; Appropriations Act of 1998, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 1999, Public Law 105-119; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2000, Public Law 106-113; Department of Commerce, Justice, State, The Judiciary, and Related Agencies Appropriations Act of 2001, Public Law 106-553. Consolidated Appropriations Act, 2005, Public Law 108-447

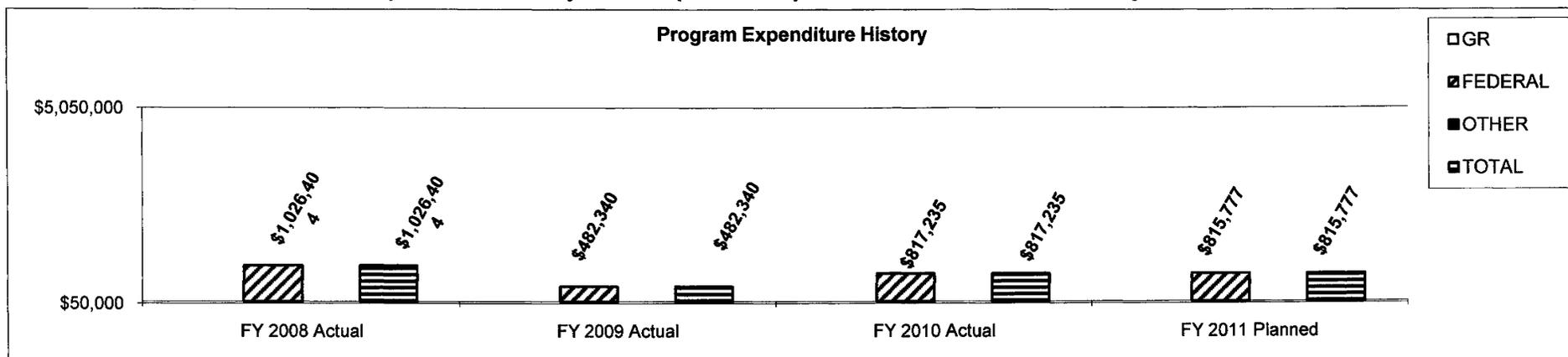
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 10% match.

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

N/A

**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

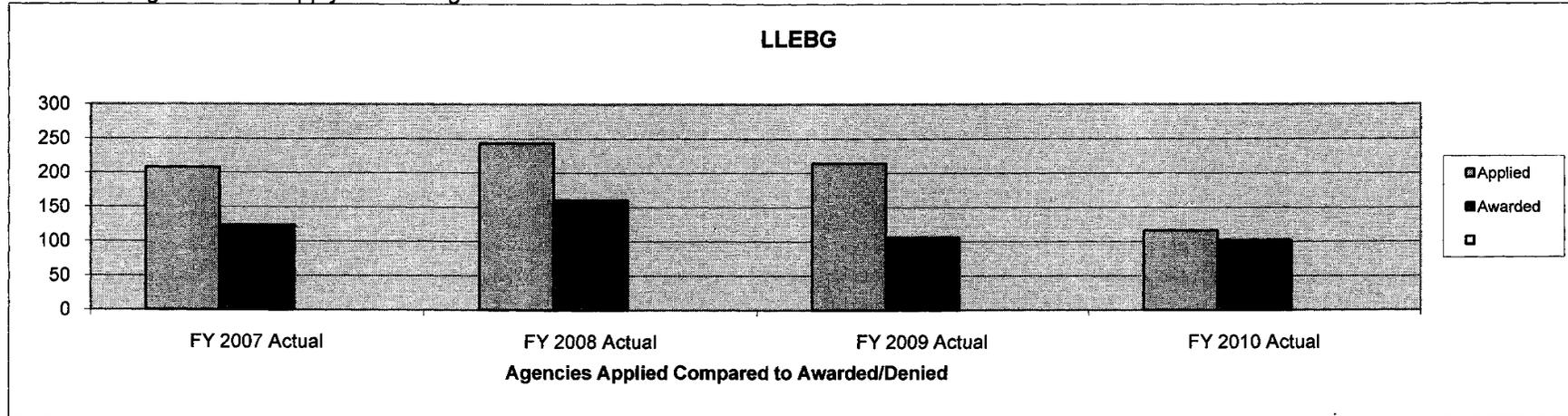
Department of Public Safety

Local Law Enforcement Block Grant

Program is found in the following core budget(s): Local Law Enforcement Block Grant

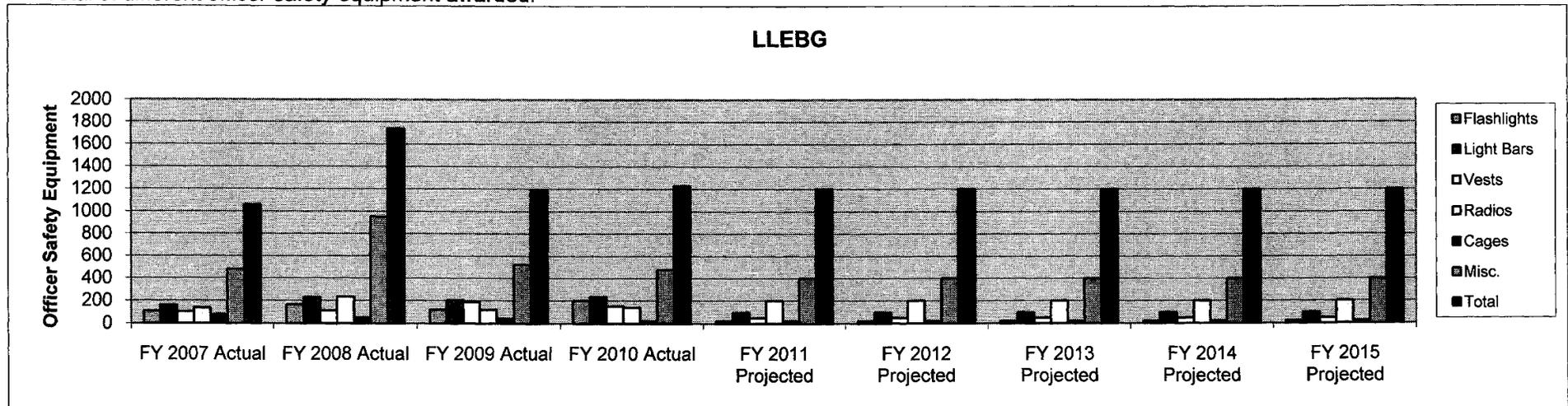
7a. Provide an effectiveness measure.

Number of agencies that apply for funding.



7b. Provide an efficiency measure.

Total of different officer safety equipment awarded.



## PROGRAM DESCRIPTION

**Department of Public Safety****Local Law Enforcement Block Grant****Program is found in the following core budget(s): Local Law Enforcement Block Grant**

	FY 2007	FY 2008	FY 2009	FY 2010
Flashlights	105	164	119	200
Light Bars	159	229	203	234
Vests	103	112	189	153
Radios	137	232	119	141
Cages	77	49	41	21
Misc.	477	952	522	478

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

N/A

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

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**

**John R. Justice Grant Program**

**Program is found in the following core budget(s): Narcotics Control/Byrne**

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

The JRJ Program was codified at 42 U.S.C. 3797cc-21, and named for the late John Reid, Justice of South Carolina, to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

The JRJ Program provides loan repayment assistance for local, state, and federal public defenders and local and state prosecutors who commit to continued employment as public defenders and prosecutors for at least three (3) years. An attorney must not be in default on repayment of any federal student loans.

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

42 U.S.C. 3797cc-21

**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.**

FY2011 is the first year of the program in the amount of a federal grant for \$169,423.

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

N/A

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

TBD

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

TBD

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

TBD

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

TBD

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM 1122</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
PROGRAM 1122 FUND	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81351C
<b>Division - Office of the Director</b>	
<b>Core - 1122 Program</b>	

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000 E</b>

FTE                      0.00              0.00              0.00              0.00

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

Other Funds:      1122 Program (0720) E

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	500,000	500,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000 E</b>

FTE                      0.00              0.00              0.00              0.00

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

Other Funds: 1122 Program (0720) E

## 2. CORE DESCRIPTION

Section 1122 of the Fiscal Year 1994 National Defense Authorization Act established the authority for state and local governments to purchase law enforcement equipment suitable for counter-durg activities through federal procurement channels. The authority for the "1122 Program" resides with the Department Of Defense.

The law enforcement agency will request a bid price on a piece of equipment. DPS 1122 Coordinator's staff will then provide them with a contracted price from a participating vendor. If the agency requests to purchase they then must forward the payment for the item to DPS to be held in escrow until the requesting law enforcement agency recieves shipment of the item. The agency will then notify DPS of receipt and then the 1122 Coordinator's staff will request release of payment to the supplying vendor.

This system provides access to state and local governments to purchase DOD equipment from the Department of the Army or from approved GSA federal purchasing schedules for counter-drug activities. The estimated usage is based on previous inquiries from agencies.

Examples of Items Available to Law Enforcement Agencies from the Federal Procurement System: Automobiles, Aviation Fuel & Parts, Black BDUs (Battle Dress Uniform), Body Armor, Drug Testing Equipment & Kits, Fingerprint Equipment, Night Vision Equipment, Photographic Equipment & Supplies, Weapons – Pistols, Rifles, ammunition & weapon accessories, etc.

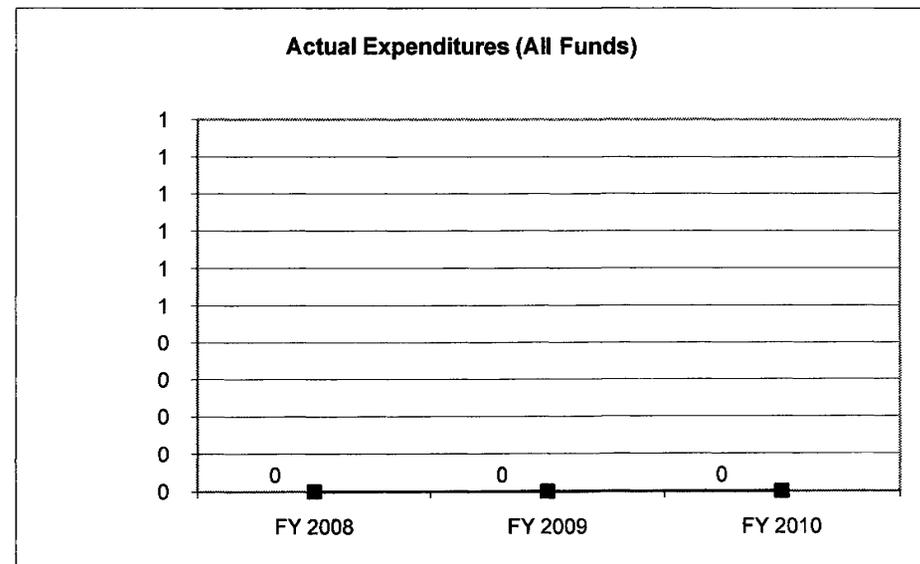
CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81351C</u>
<b>Division - Office of the Director</b>	
<b>Core - 1122 Program</b>	

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

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	500,000	500,000	500,000	500,000
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	0	0	0	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
PROGRAM 1122

## 5. CORE RECONCILIATION DETAIL

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

000060

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PROGRAM 1122</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

000061

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>MOSMART</b>								
Dep Sheriffs Salary Supp Fund - 1812002								
PROGRAM-SPECIFIC								
DEPUTY SHERIFF SALARY SUPPL	0	0.00	0	0.00	0	0.00	6,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,400,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,400,000</b>	<b>0.00</b>

DEPUTY SHERIFF  
SALARY SUPP - 062

000062

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOSMART</b>								
Dep Sheriffs Salary Supp Fund - 1812002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,400,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,400,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400,000	0.00

**Deputy sheriff salary supplementation fund created, use of moneys.**

57.278. 1. There is hereby created in the state treasury the "Deputy Sheriff Salary Supplementation Fund", which shall consist of money collected from charges for service received by county sheriffs under subsection 4 of section 57.280. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The state treasurer shall be custodian of the fund and may approve disbursements from the fund in accordance with sections 30.170 and 30.180. The Missouri sheriff methamphetamine relief taskforce created under section 650.350 shall administer the fund.

2. Notwithstanding the provisions of section 33.080 to the contrary, any moneys remaining in the fund at the end of the biennium shall not revert to the credit of the general revenue fund. The state treasurer shall invest moneys in the fund in the same manner as other funds are invested. Any interest and moneys earned on such investments shall be credited to the fund.

(L. 2008 H.B. 2224)

**Sheriff to receive charge, civil cases.**

57.280.

4. Notwithstanding the provisions of subsection 3 of this section to the contrary, the sheriff shall receive ten dollars for service of any summons, writ, subpoena, or other order of the court included under subsection 1 of this section, in addition to the charge for such service that each sheriff receives under subsection 1 of this section. The money received by the sheriff under this subsection shall be paid into the county treasury and the county treasurer shall make such money payable to the state treasurer. The state treasurer shall deposit such moneys in the deputy sheriff salary supplementation fund created under section 57.278.

000064

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>STATE SERVICES TO VICTIMS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
SERVICES TO VICTIMS	3,820,006	0.00	4,950,000	0.00	4,950,000	0.00	4,950,000	0.00
CRIME VICTIMS COMP FUND	42,017	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	3,862,023	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>3,862,023</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,862,023</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>



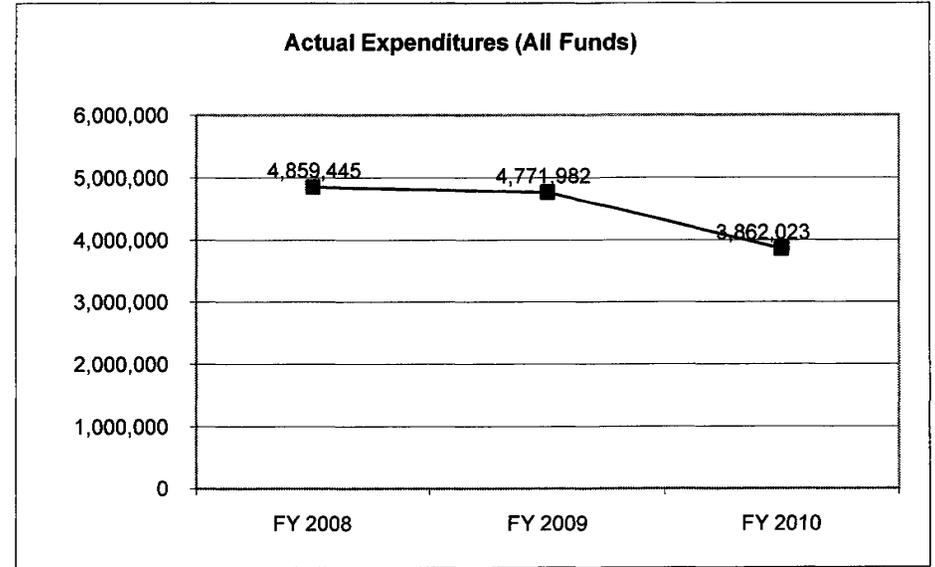


CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit 81342C</b>
<b>Division - Office of the Director</b>	
<b>Core - State Service to Victims (SSVF)</b>	

**4. FINANCIAL HISTORY**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,500,000	5,500,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,500,000	5,500,000	5,000,000	N/A
Actual Expenditures (All Funds)	4,859,445	4,771,982	3,862,023	N/A
Unexpended (All Funds)	640,555	728,018	1,137,977	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	640,555	728,018	1,137,977	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

## 5. CORE RECONCILIATION DETAIL

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

000068

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE SERVICES TO VICTIMS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	3,862,023	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	3,862,023	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$3,862,023</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,862,023	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**State Services to Victim Fund**

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

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

The SSV Fund provides grant funding to local units of government and not-for-profit agencies that provide direct services to victims of crime in Missouri. Funds may be used to provide crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and other programs necessary for providing assistance to crime victims. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of

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

With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105.

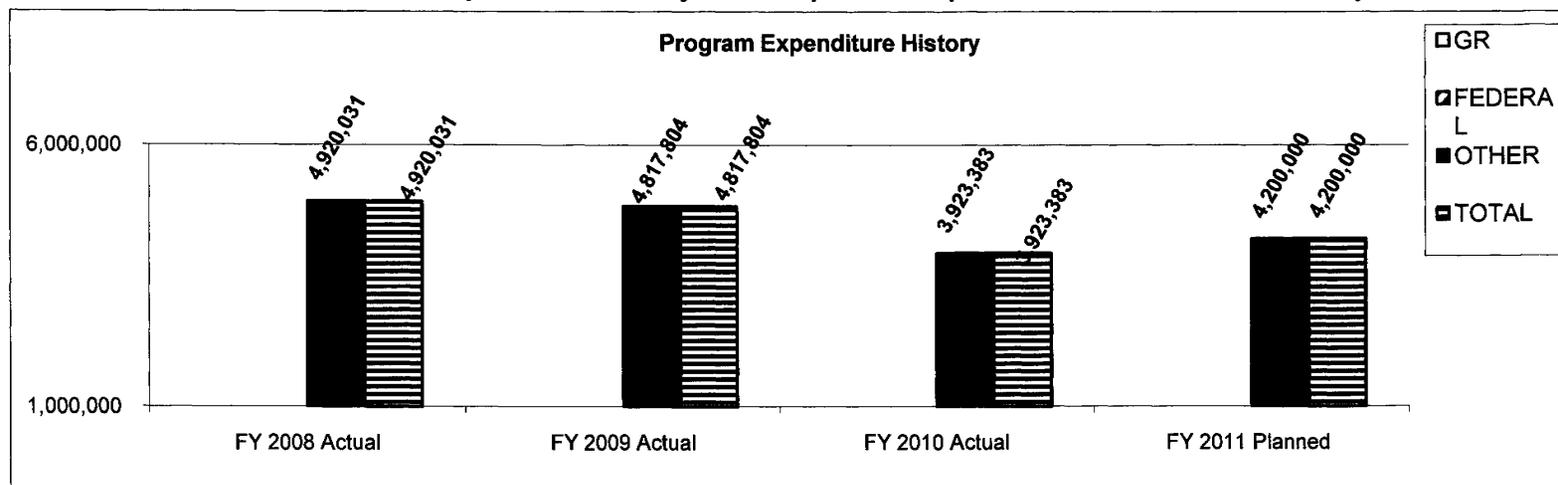
**3. Are there federal matching requirements? If yes, please explain.**

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

State Services to Victim Fund

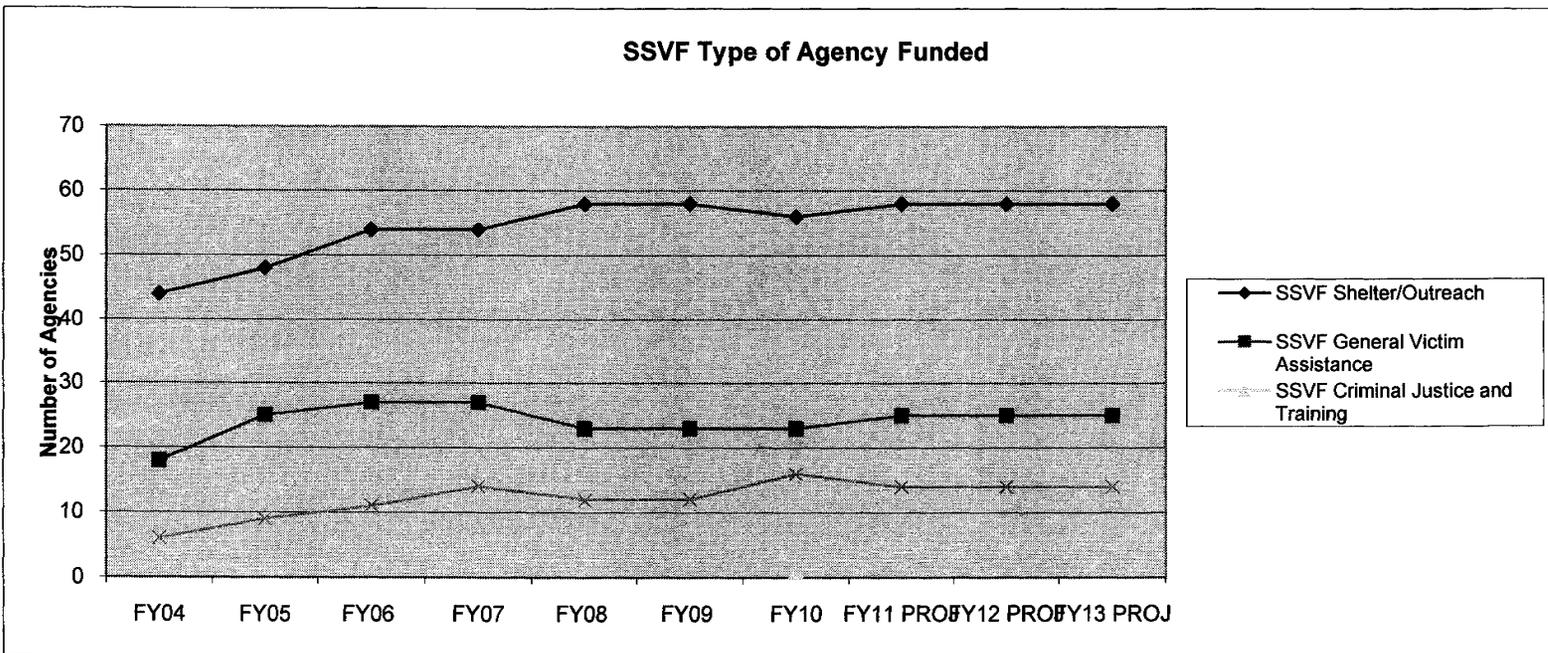
Program is found in the following core budget(s): State

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

Court costs assessed in any court in the state (including juvenile court) for violation of a criminal law of the state including an infraction and violation of a municipal or county ordinance.

7a. Provide an effectiveness measure.

Increase Direct Service Providers

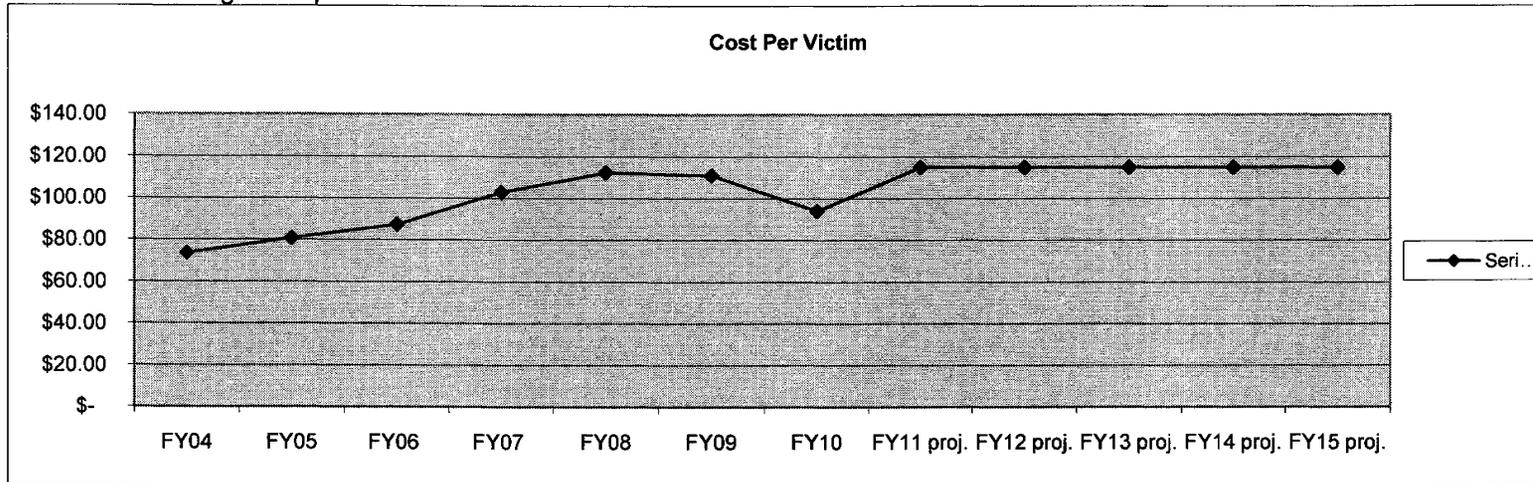


**PROGRAM DESCRIPTION**

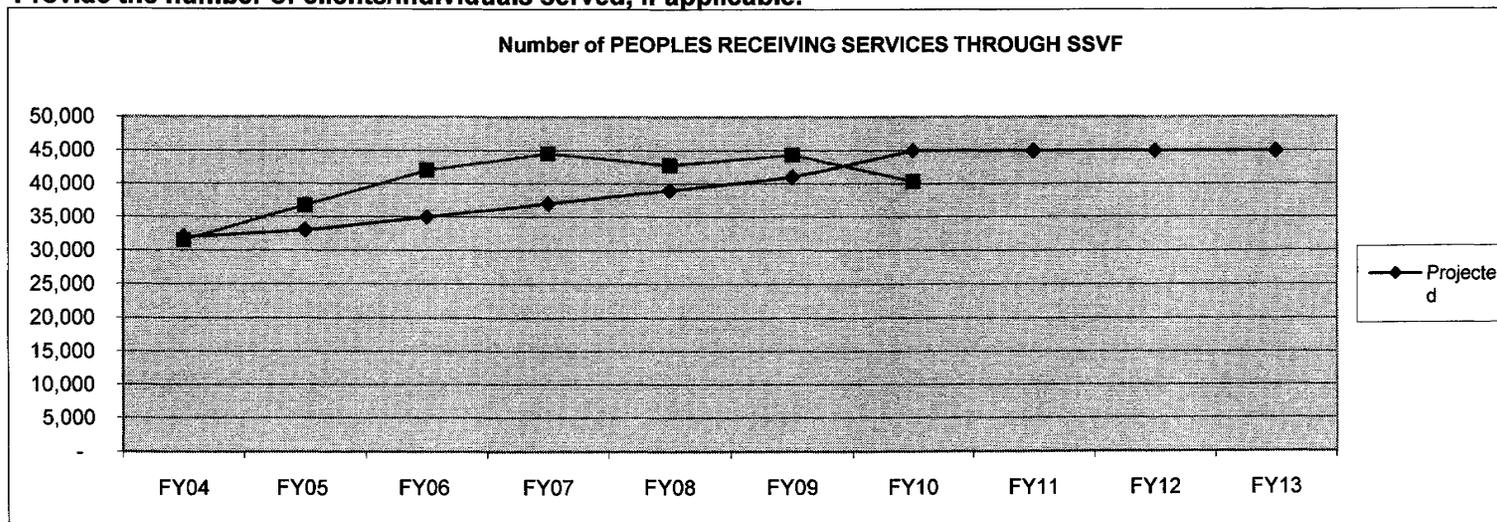
**Department of Public Safety**  
**State Services to Victim Fund**  
**Program is found in the following core budget(s): State**

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

What is the average cost per victim?



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



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

N/A

000072

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	6,351,767	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,351,767	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	6,351,767	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
GRAND TOTAL	\$6,351,767	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00



**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81343C</u>
<b>Division - Office of the Director</b>	
<b>Core - Victim of Crime Act (VOCA)</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	7,500,000	0	7,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	7,500,000	0	7,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Since 1986, the State of Missouri has been receiving funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These moneys are awarded annually to crime victim service agencies and state and local units of government throughout the state to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

Similar to the State Services to Victims Fund, VOCA is supported through fines and forfeitures collected by the federal courts, not through tax dollars. The VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse and underserved. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes but is not limited to the following comprehensive services: 24-hour crisis hotline, individual and group

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

Victim of Crime Act Grant

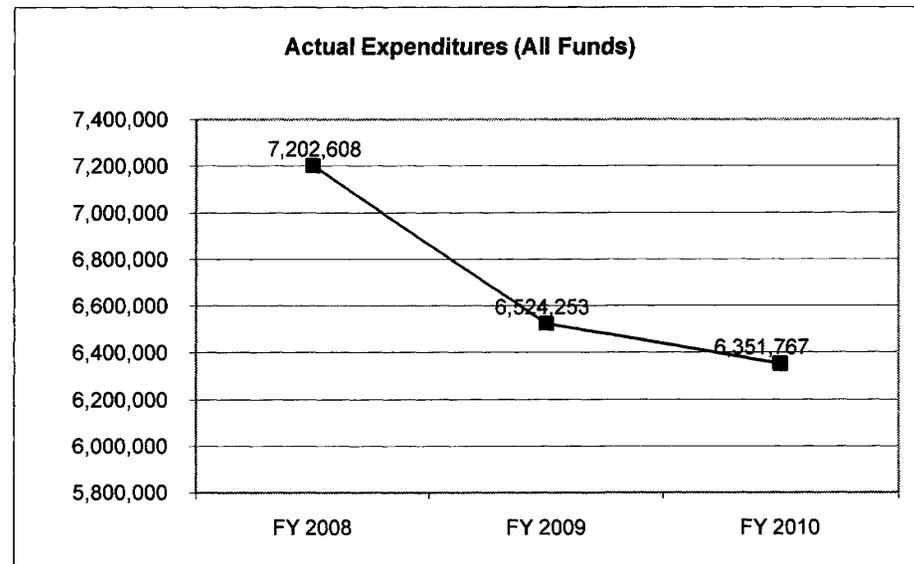
**4. FINANCIAL HISTORY**

## CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Victim of Crime Act (VOCA)**

Budget Unit 81343C

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	7,500,000	7,500,000	7,500,000	7,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,500,000	7,500,000	7,500,000	N/A
Actual Expenditures (All Funds)	7,202,608	6,524,253	6,351,767	N/A
Unexpended (All Funds)	297,392	975,747	1,148,233	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	297,392	975,747	1,148,233	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 DETAIL

STATE

VICTIM OF CRIME ACT (FED)

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	7,500,000	0	7,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,500,000</b>	<b>0</b>	<b>7,500,000</b>	

000076

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	6,351,767	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	6,351,767	0.00	7,500,000	0.00	7,500,000	0.00	7,500,000	0.00
<b>GRAND TOTAL</b>	<b>\$6,351,767</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>	<b>\$7,500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,351,767	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$7,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Public Safety

Victims of Crime Act (Federal)

Program is found in the following core budget(s): Victims of Crime Act (Federal)

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

Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, and others. This grant program requires a 20% local match which may be either hard cash or in-kind. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.

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

Victims of Crime Act 1984, as amended, 42 U.S.C. 10601 et.seq. CFDA - 16.575

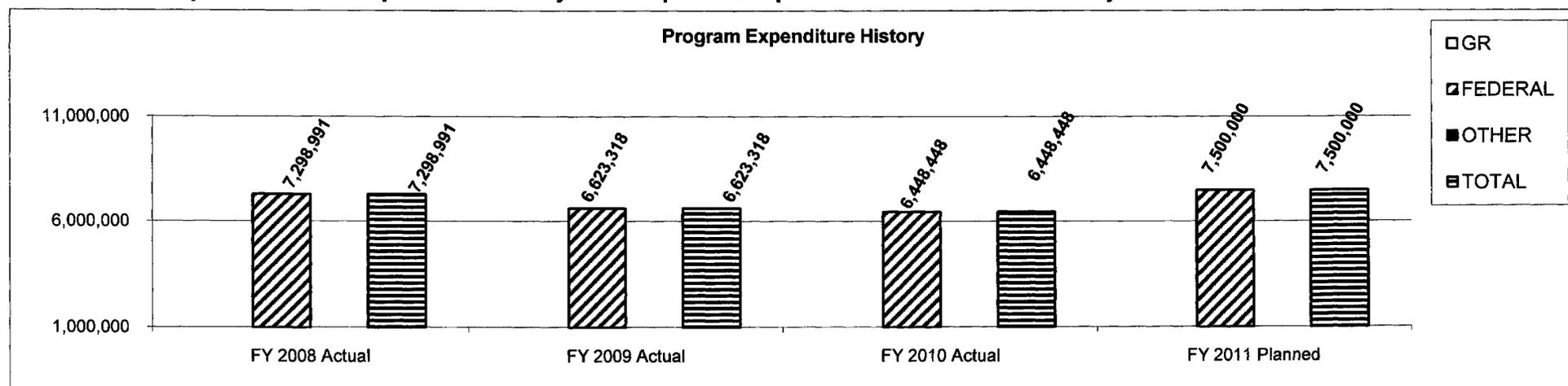
**3. Are there federal matching requirements? If yes, please explain.**

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each recipient. Administrative funds are exempt from match.

**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.**



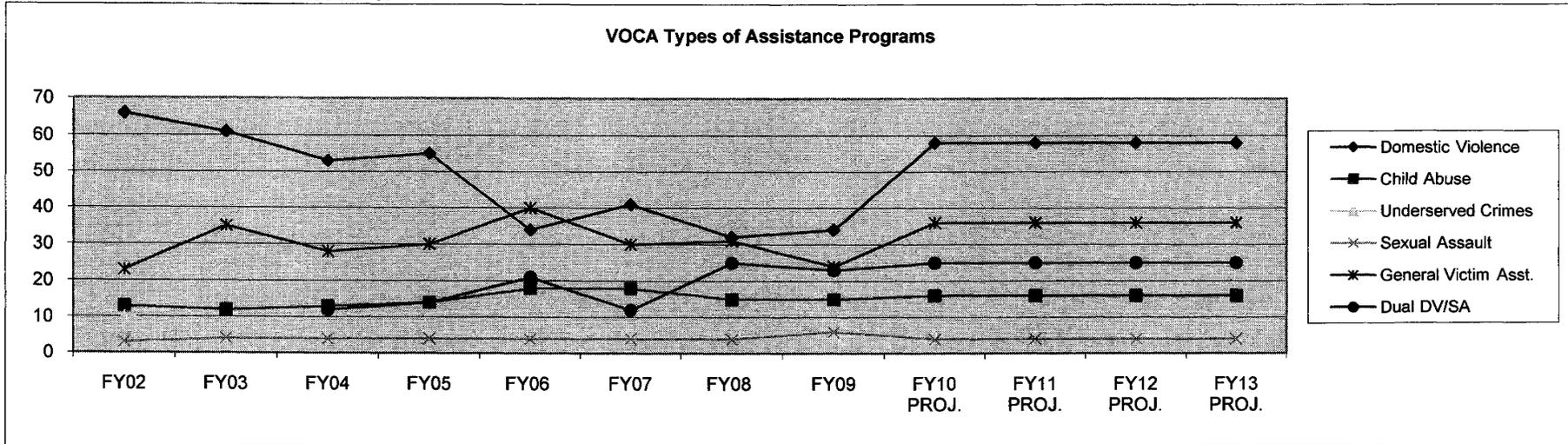
**6. What are the sources of the "Other" funds?**

N/A

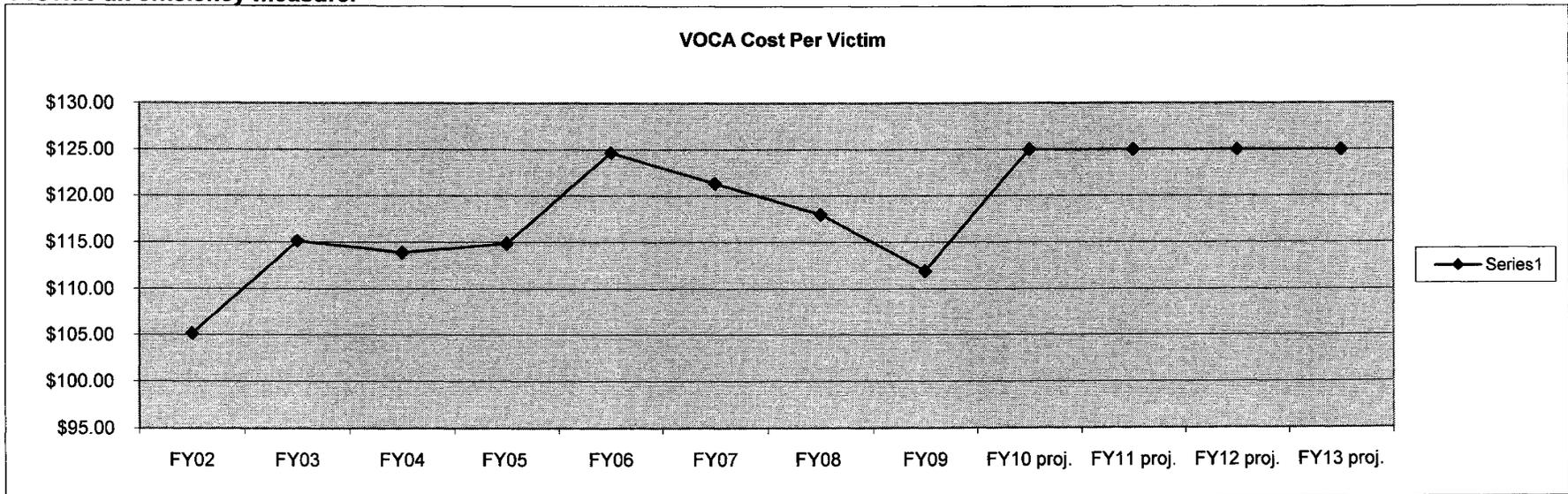
PROGRAM DESCRIPTION

Department of Public Safety  
 Victims of Crime Act (Federal)  
 Program is found in the following core budget(s): Victims of Crime Act (Federal)

7a. Provide an effectiveness measure.



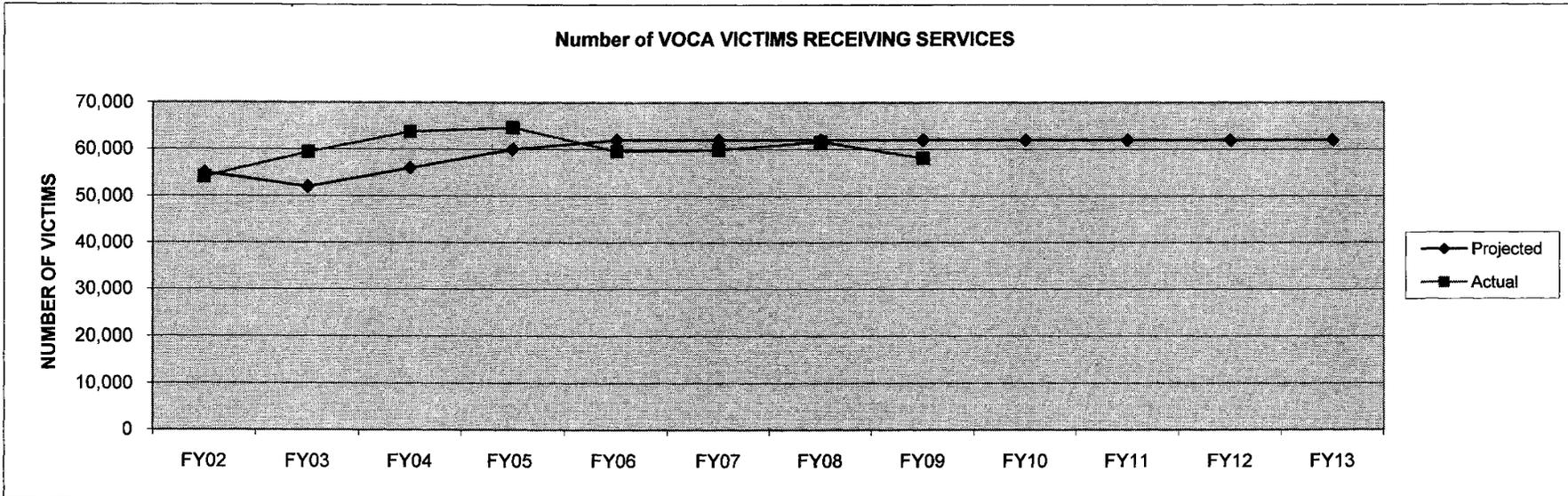
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Public Safety  
Victims of Crime Act (Federal)  
Program is found in the following core budget(s): Victims of Crime Act (Federal)

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								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIOLENCE AGAINST WOMEN (FED)</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT PUBLIC SAFETY	6,733	0.00	14,530	0.00	14,530	0.00	14,530	0.00
TOTAL - EE	6,733	0.00	14,530	0.00	14,530	0.00	14,530	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	2,250,644	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
TOTAL - PD	2,250,644	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
<b>TOTAL</b>	<b>2,257,377</b>	<b>0.00</b>	<b>2,499,500</b>	<b>0.00</b>	<b>2,499,500</b>	<b>0.00</b>	<b>2,499,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,257,377</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81344C</u>
<b>Division - Office of the Director</b>	
<b>Core - Violence Against Women Grant</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b> E
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	14,530	0	14,530
PSD	0	2,484,970	0	2,484,970
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b> E
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

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

Violence Against Women Act Grant

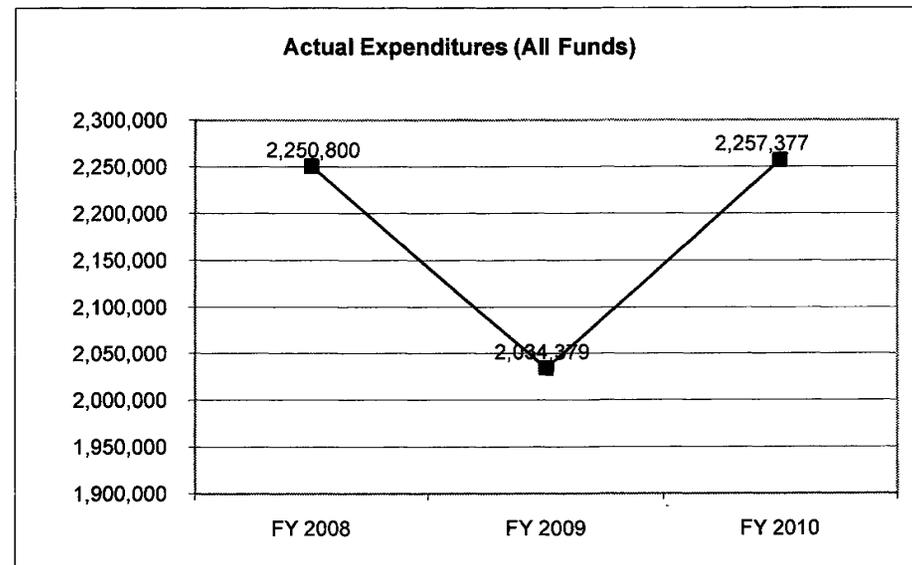
**4. FINANCIAL HISTORY**

## CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Violence Against Women Grant**

Budget Unit 81344C

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,499,500	2,499,500	2,499,500	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,499,500	2,499,500	2,499,500	N/A
Actual Expenditures (All Funds)	2,250,800	2,034,379	2,257,377	N/A
Unexpended (All Funds)	248,700	465,121	242,123	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	248,700	465,121	242,123	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 DETAIL

STATE

VIOLENCE AGAINST WOMEN (FED)

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	14,530	0	14,530	
	PD	0.00	0	2,484,970	0	2,484,970	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,499,500</b>	<b>0</b>	<b>2,499,500</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VIOLENCE AGAINST WOMEN (FED)</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	750	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00
SUPPLIES	636	0.00	3,110	0.00	3,110	0.00	3,110	0.00
PROFESSIONAL DEVELOPMENT	1,253	0.00	600	0.00	600	0.00	600	0.00
COMMUNICATION SERV & SUPP	504	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	2,989	0.00	2,300	0.00	2,300	0.00	2,300	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	30	0.00
M&R SERVICES	22	0.00	250	0.00	250	0.00	250	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	120	0.00
MISCELLANEOUS EXPENSES	579	0.00	10	0.00	10	0.00	10	0.00
<b>TOTAL - EE</b>	<b>6,733</b>	<b>0.00</b>	<b>14,530</b>	<b>0.00</b>	<b>14,530</b>	<b>0.00</b>	<b>14,530</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,250,644	0.00	2,484,970	0.00	2,484,970	0.00	2,484,970	0.00
<b>TOTAL - PD</b>	<b>2,250,644</b>	<b>0.00</b>	<b>2,484,970</b>	<b>0.00</b>	<b>2,484,970</b>	<b>0.00</b>	<b>2,484,970</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,257,377</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,257,377</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>	<b>\$2,499,500</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Violence Against Women (Federal)**

**Program is found in the following core budget(s): Violence Against Women (Federal)**

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

Funds are awarded to units of state and local government and nonprofit, nongovernmental victim services programs for the purpose of developing and strengthening effective law enforcement and prosecution strategies to alleviate violent crimes committed against women, and to develop and strengthen victim services in cases involving violent crime against women. Law enforcement agencies are utilizing these funds to set up special investigative units for domestic violence and sexual assault cases. Prosecutors are hiring special prosecutors and victim advocates thereby improving the successful prosecution of domestic violence and sexual assault cases. Victim services agencies are providing more court advocacy services, assistance with ex-parte and full orders of protection, and basic victim services to women victimized by violent crime.

Each Federal Award must be divided as follows: 25% to Law Enforcement; 25% to Prosecution; 30% to Victim Services; 5% to Courts and the remaining 15% is funded at the discretion of the administering agency.

Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2005.

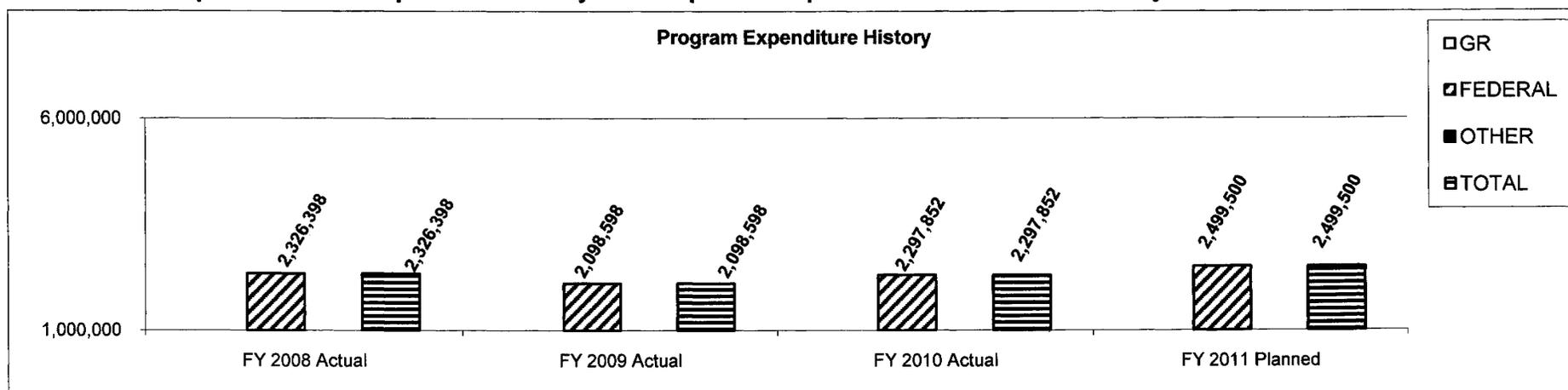
**3. Are there federal matching requirements? If yes, please explain.**

Yes. A twenty-five percent (25%) cash or in-kind match is required on the total project cost.

**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

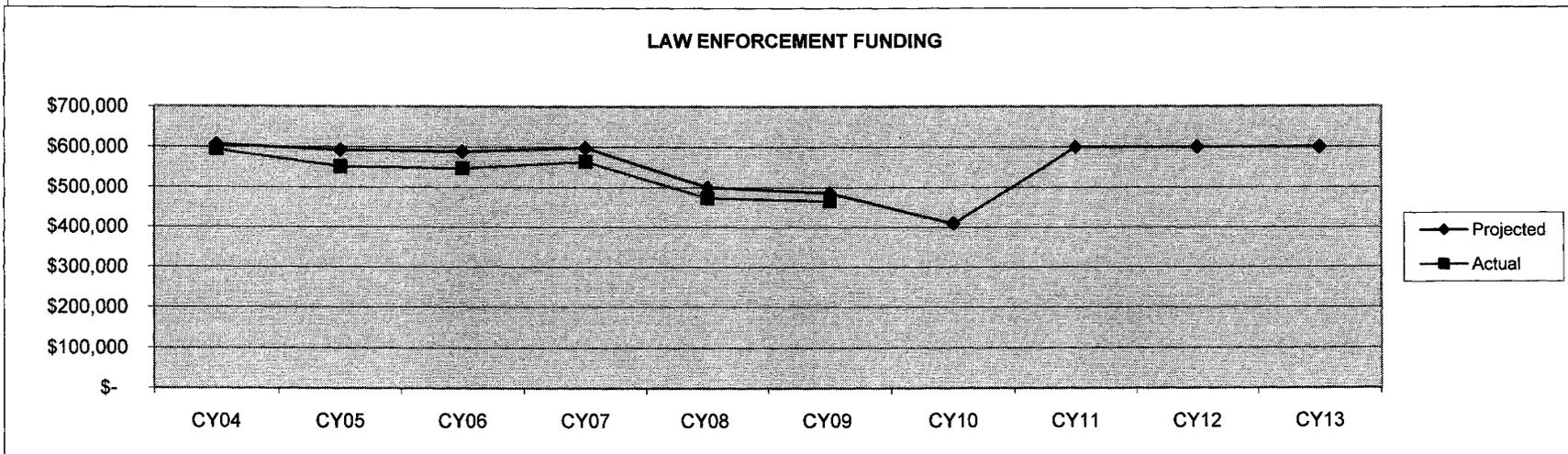
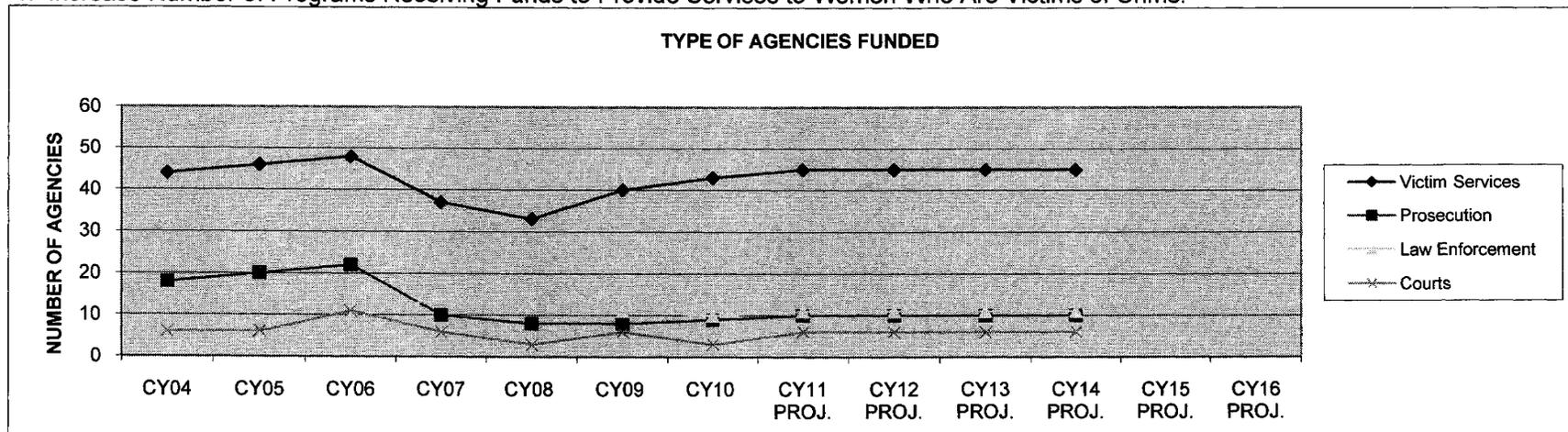
Department of Public Safety  
 Violence Against Women (Federal)  
 Program is found in the following core budget(s): Violence Against Women (Federal)

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

None

7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



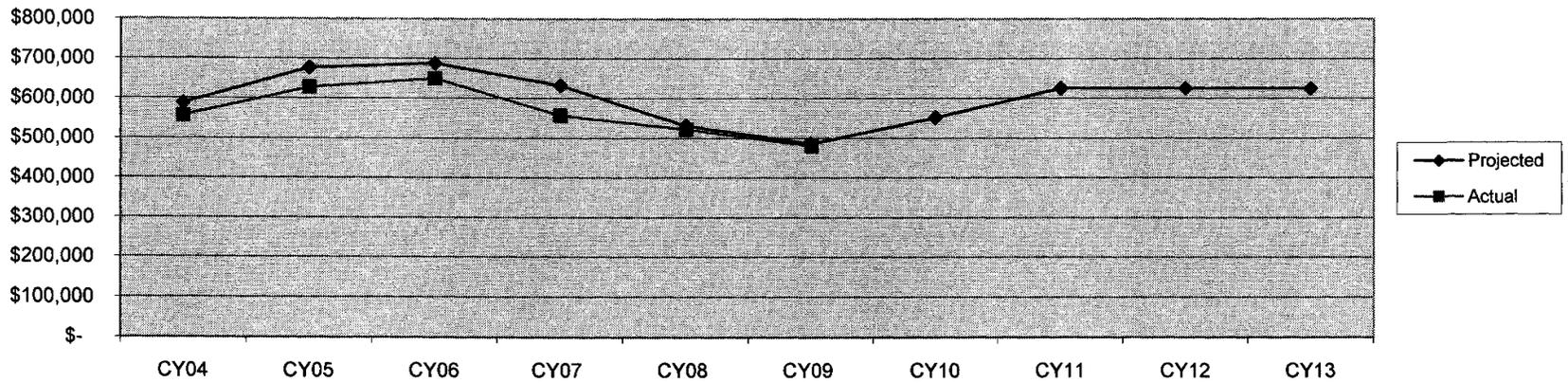
PROGRAM DESCRIPTION

Department of Public Safety

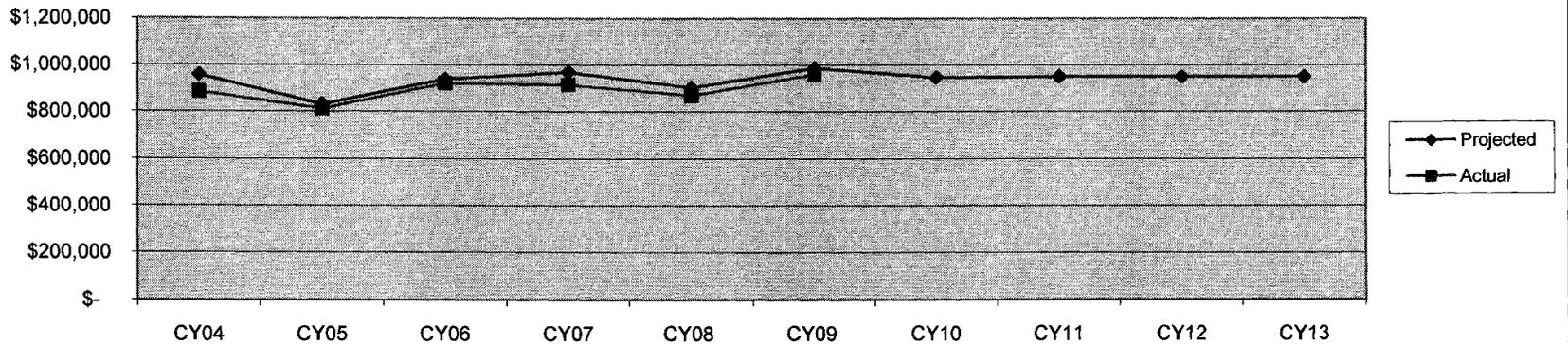
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

PROSECUTION FUNDING



VICTIM SERVICES FUNDING

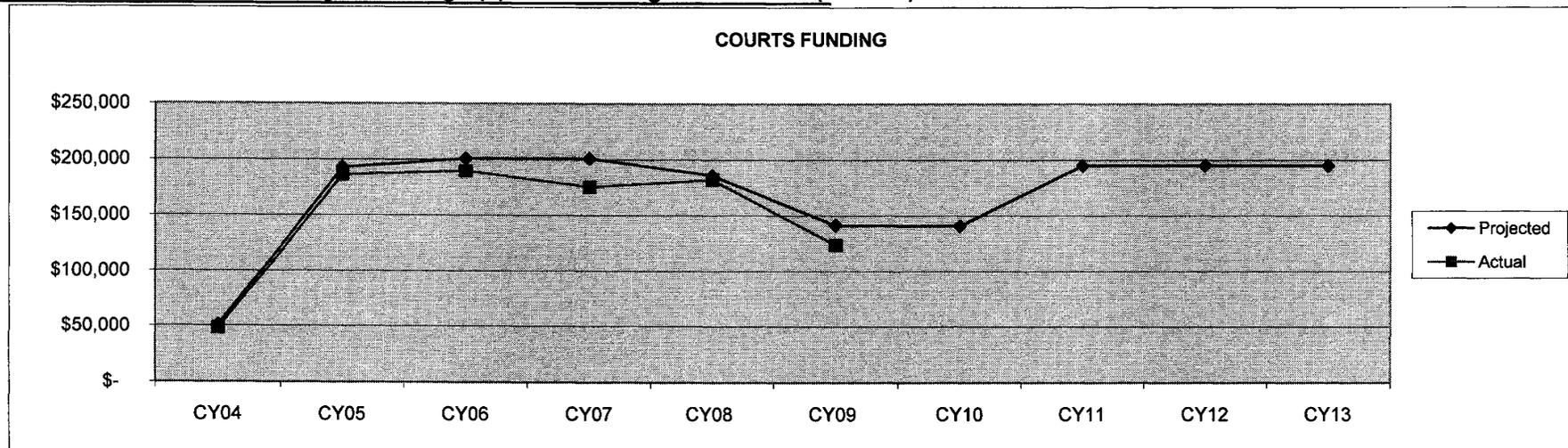


PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)



\*\* Funding is based on the Calendar Year.

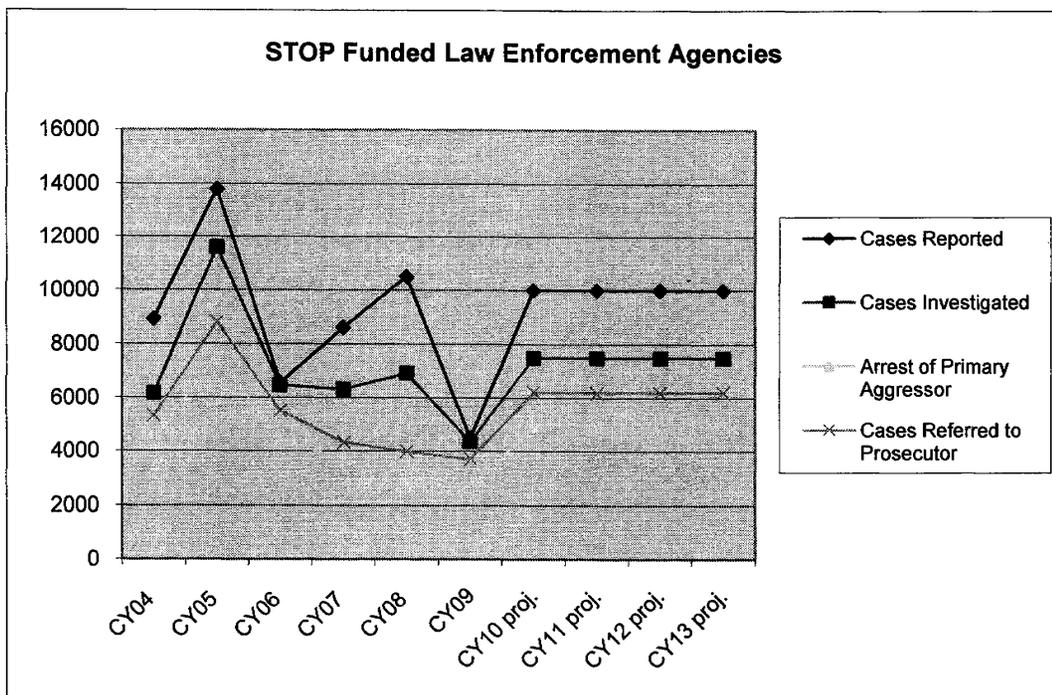
PROGRAM DESCRIPTION

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

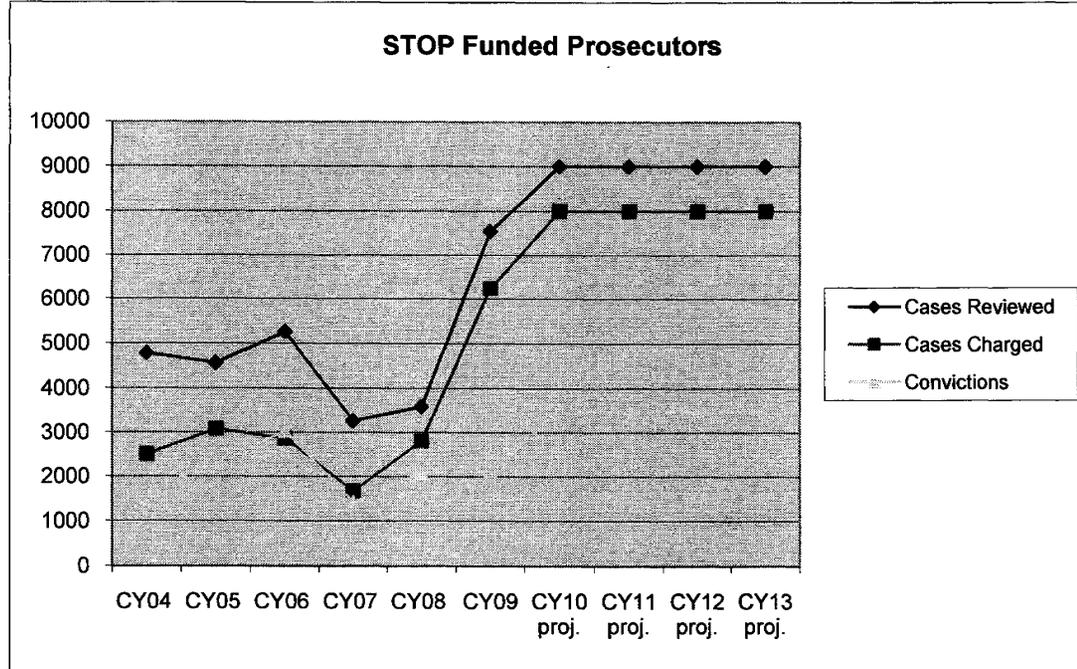
2. Increase the number of arrests, prosecutions and convictions of crimes against women by providing funding for specialized investigators and prosecutors.



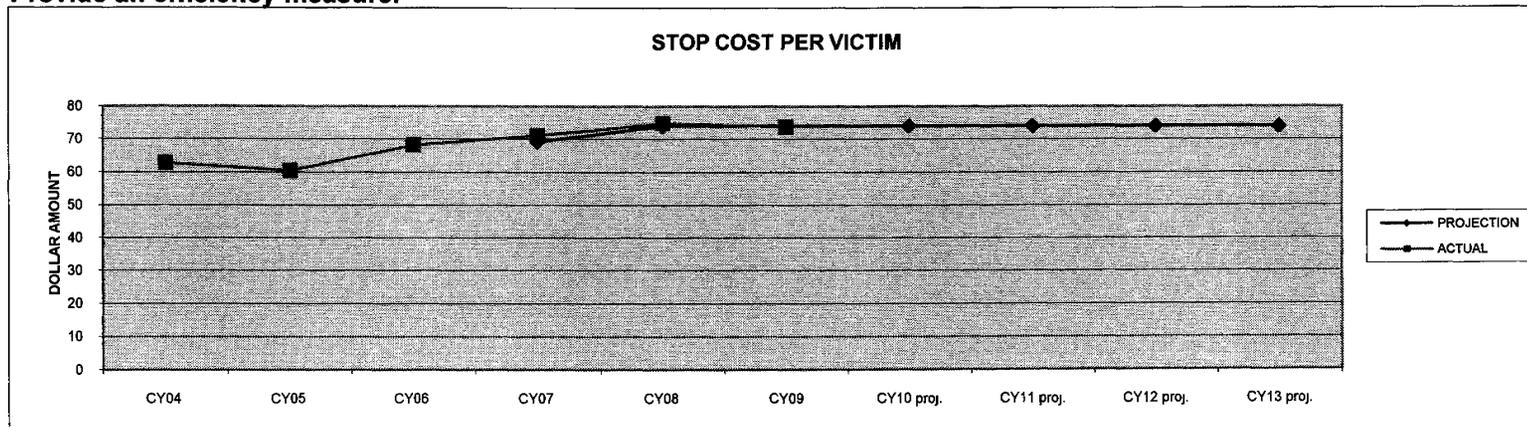
\*Prior to 2004, STOP funded Law Enforcement Agencies were required to report on the # of cases reviewed and charged by their local Prosecutor along with the number of convictions. New Federal reporting requirements which went into effect January 2004 eliminated this reporting requirement; therefore, the # of cases reviewed by STOP Prosecutors is less due to fewer agencies reporting this information. The category "# of cases referred to Prosecutors" and "# arrests of primary aggressor" were new reporting fields included in the new Federal Report which took effect January 1, 2004. The new report has required agencies to track data differently which has resulted in more accurate, but lower reported numbers.

PROGRAM DESCRIPTION

Department of Public Safety  
 Violence Against Women (Federal)  
 Program is found in the following core budget(s): Violence Against Women (Federal)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

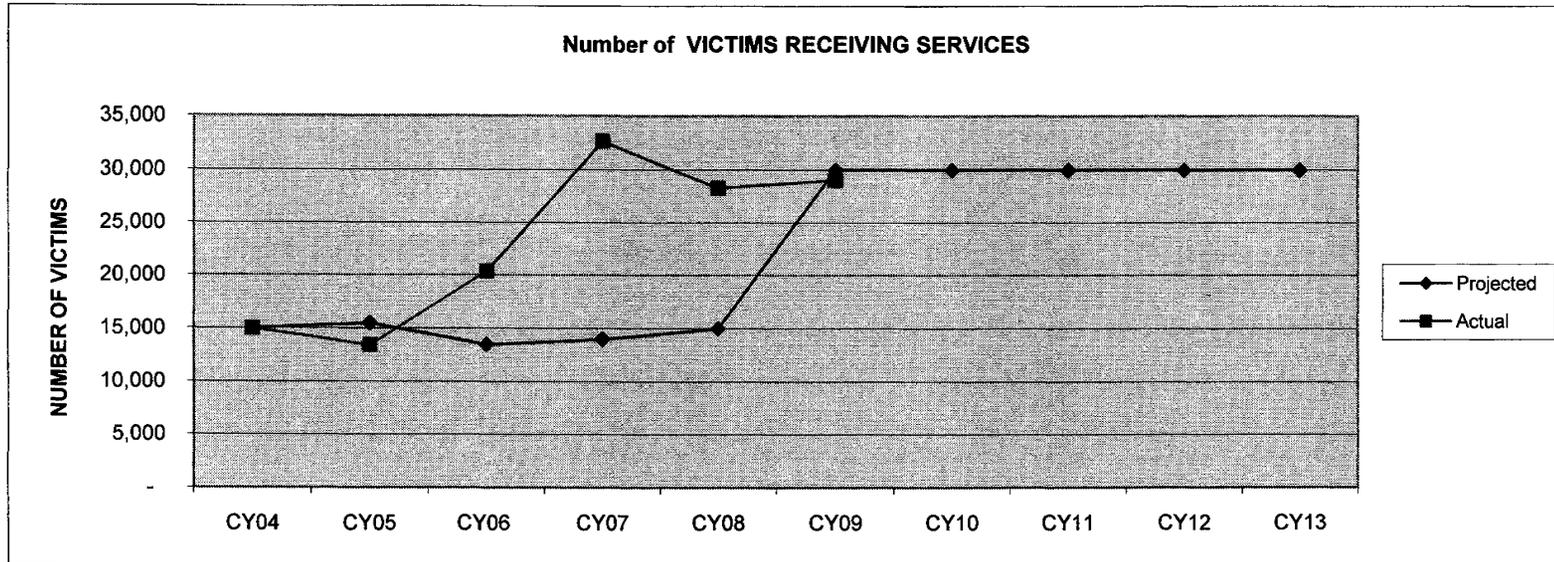
000091

Department of Public Safety

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women (Federal)

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



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

N/A

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>CRIME VICTIMS COMP</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	707,063	0.00	800,000	0.00	800,000	0.00	800,000	0.00	0.00
LABOR & IND REL-CRIME VICT-FED	2,967,496	0.00	2,212,671	0.00	2,212,671	0.00	2,212,671	0.00	0.00
CRIME VICTIMS COMP FUND	5,331,761	0.00	6,987,329	0.00	6,987,329	0.00	6,987,329	0.00	0.00
TOTAL - PD	9,006,320	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	0.00
<b>TOTAL</b>	<b>9,006,320</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>10,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Sexual Assault Forensic Exams - 1812001</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	800,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,006,320</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,000,000</b>	<b>0.00</b>	<b>\$10,800,000</b>	<b>0.00</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81352C
<b>Division - Office of the Director</b>	
<b>Core - Crime Victims Compensation</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	800,000	2,212,671	6,987,329	10,000,000
TRF	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>10,000,000</b>
		E	E	
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Crime Victims Compensation (0681) E

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	800,000	2,212,671	6,987,329	10,000,000
TRF	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>10,000,000</b>
		E	E	
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Crime Victims Compensation (0681) E

**2. CORE DESCRIPTION**

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges.

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

Crime Victims Compensation (CVC)

CORE DECISION ITEM

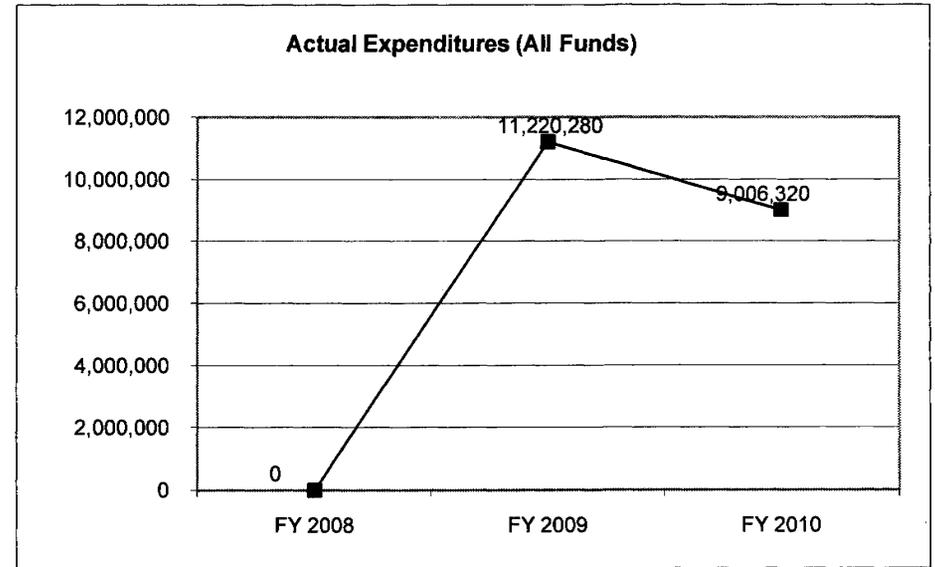
000094

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Crime Victims Compensation**

**Budget Unit 81352C**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	0	10,860,013	10,200,000	10,000,000
Less Reverted (All Funds)	0	660,013	159,446	N/A
Budget Authority (All Funds)	0	11,520,026	10,359,446	N/A
Actual Expenditures (All Funds)	0	11,220,280	9,006,320	N/A
Unexpended (All Funds)	0	299,746	1,353,126	N/A
Unexpended, by Fund:				
General Revenue	0	151	133,491	N/A
Federal	0	(1,542,792)	(754,825)	N/A
Other	0	522,361	1,655,568	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

CRIME VICTIMS COMP

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	800,000	2,212,671	6,987,329	10,000,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>10,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	800,000	2,212,671	6,987,329	10,000,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>10,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	800,000	2,212,671	6,987,329	10,000,000	
	<b>Total</b>	<b>0.00</b>	<b>800,000</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>10,000,000</b>	

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRIME VICTIMS COMP								
CORE								
PROGRAM DISTRIBUTIONS	9,006,320	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	9,006,320	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$9,006,320	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$707,063	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
FEDERAL FUNDS	\$2,967,496	0.00	\$2,212,671	0.00	\$2,212,671	0.00	\$2,212,671	0.00
OTHER FUNDS	\$5,331,761	0.00	\$6,987,329	0.00	\$6,987,329	0.00	\$6,987,329	0.00

PROGRAM DESCRIPTION

Department of Public Safety

Program Name: Crime Victims' Compensation/Sexual Assault Examination Program

Program is found in the following core budget(s): Crime Victimss; Administration

1. What does this program do?

The Crime Victims' Compensation (CVC) Program financially assists victims of violent crime in paying for reasonable medical expenses, counseling expenses, funeral expenses, lost wages and loss of support. In the case of death, the Program can help the victim's dependents with loss of support if the victim was gainfully employed. As a payor of last resort, the Program considers out-of-pocket expenses only after all collateral sources have been exhausted. A maximum benefit of \$25,000 may be awarded on eligible claims.

The Sexual Assault Forensic Examination (SAFE) Program provides help for sexual assault victims. Appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program for reasonable charges incurred in collecting evidence during a forensic examination resulting from a sexual assault or sexual abuse in Missouri. The victim is not to be billed for any sexual assault forensic examination charges.

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

Both Programs are mandated under RSMo 595

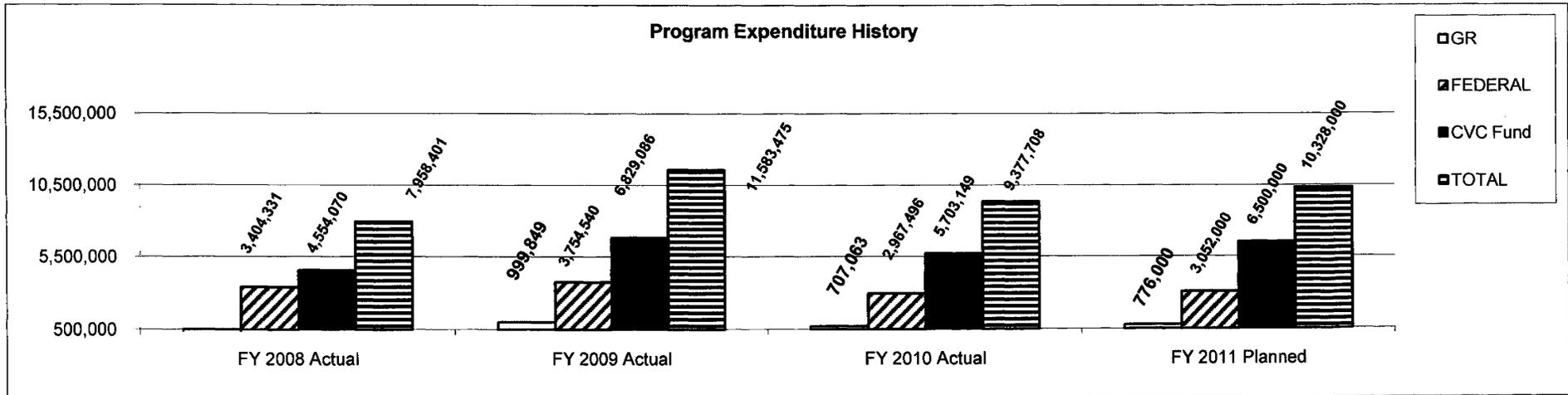
3. Are there federal matching requirements? If yes, please explain.

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**

**Program Name: Crime Victims' Compensation/Sexual Assault Examination Program**

**Program is found in the following core budget(s): Crime Victimss; Administration**

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

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based upon a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claims is based on 60 percent of the state fund payout in claims from the previous year. The Crime Victims' Compensation Fund is the payor of last resort; meaning that awards are offset, or decreased by any insurance or restitution received by the victim.

Federal guidelines allow funds received through the Crime Victims Compensation Program to be utilized in addition to appropriated funds for General Revenue for the Sexual Assault Forensic Examinations (SAFE). However state funds cannot be decreased because of the availability of federal dollars

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

Number of Eligible Persons Participating in the Compensation Program

2009	2350	Denied	998	Net Paid	1472
2010	2190	Denied	1063	Net Paid	1091

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

Crime Victims' Compensation Claims Processed Within 45days

2009	1765	70.62%	CVC Claims Paid	2009	9,246,688
2010	1549	70.32%		2010	7,673,828

SAFE Program Claim processed in 30 days                      SAFÉ Claims Paid

2009	3008	100%		2009	1,903,628	632.855053	231.25
2010	\$2,775	100%		2010	1,681,951	2089343.56	\$752.92 250.666667
					1148307	1486	772.750336 297.2

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

Program's 800-Operator Calls (Compensation & SAFE)

2009	20,700
2010	20,500

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

N/A



**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Public Safety</b>	<b>Budget Unit 81352C</b>
<b>Division - Office of the Director</b>	
<b>DI Name - Sexual Assault Forensic Exams Shortfall</b>	<b>DI# 1812001</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	800,000	0	0	800,000	PSD	800,000	0	0	800,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

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

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

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

The Sexual Assault Forensic Examination (SAFE) Program provides help for sexual assault victims. Appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program for reasonable charges incurred in collecting evidence during a forensic examination resulting from a sexual assault or sexual abuse in Missouri. The victim is not to be billed for any sexual assault forensic examination charges.

There has been a large increase in the number of claims as additional hospitals that had not been submitting claims have started submitting claims in FY2011.

000100

NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit <u>81352C</u>
Division - Office of the Director	
DI Name - Sexual Assault Forensic Exams Shortfall	DI# <u>1812001</u>

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

The amount requested is based on expenditures to date in FY 2011.

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	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions	800,000						800,000		
<b>Total PSD</b>	<b>800,000</b>		<b>0</b>		<b>0</b>		<b>800,000</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>800,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>800,000</b>	<b>0.0</b>	<b>0</b>

000101

NEW DECISION ITEM  
 RANK: 5 OF 14

Department of Public Safety		Budget Unit <u>81352C</u>								
Division - Office of the Director										
DI Name - Sexual Assault Forensic Exams Shortfall DI# 1812001										
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		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Program Distributions	800,000						800,000			
<b>Total PSD</b>	<u>800,000</u>		<u>0</u>		<u>0</u>		<u>800,000</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>800,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>800,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM  
RANK: 5 OF 14

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81352C</u>
<b>Division - Office of the Director</b>	
<b>DI Name - Sexual Assault Forensic Exams Shortfall</b>	<b>DI# 1812001</b>

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

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

**Claims Backlog At the End of Fiscal Year**

2009	0	
2010	0	
2011	1400	estimated without supplemental

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

**SAFE Program Claims processed in 30 days**

2009	3,008	100%	
2010	2,775	100%	
2011	1,956	100%	(1st 6 months)

**SAFE Claims Paid**

2009	\$1,903,628
2010	\$2,089,344
2010	\$1,552,000 (1st 6 months)

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

N/A

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

N/A

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

This decision item will allow the providers of sexual assault forensic examinations to receive payment on a timely basis.

000103

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP</b>								
<b>Sexual Assault Forensic Exams - 1812001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	800,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$800,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	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

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>NATL FORENSIC IMPRV PROGRAM</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
DEPT PUBLIC SAFETY	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
TOTAL - EE	0	0.00	67,000	0.00	67,000	0.00	67,000	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	150,580	0.00	130,287	0.00	130,287	0.00	130,287	0.00
TOTAL - PD	150,580	0.00	130,287	0.00	130,287	0.00	130,287	0.00
<b>TOTAL</b>	<b>150,580</b>	<b>0.00</b>	<b>197,287</b>	<b>0.00</b>	<b>197,287</b>	<b>0.00</b>	<b>197,287</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,580</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81350C</u>
<b>Division - Office of the Director</b>	
<b>Core - National Forensic Improvement Grant (Coverdell)</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	67,000	0	67,000	EE	0	67,000	0	67,000
PSD	0	130,287	0	130,287	PSD	0	130,287	0	130,287
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	<b>Total</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: \_\_\_\_\_

**2. CORE DESCRIPTION**

The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.

This grant provides training for personnel in crime labs around the state of Missouri.

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

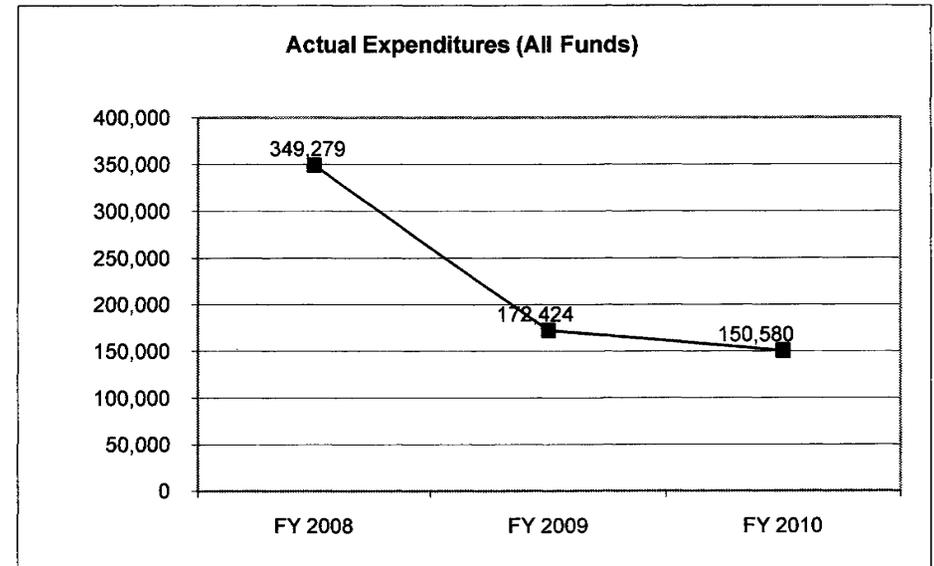
National Forensic Sciences Improvement Program

## CORE DECISION ITEM

**Department of Public Safety** **Budget Unit 81350C**  
**Division - Office of the Director**  
**Core - National Forensic Improvement Grant (Coverdell)**

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	197,287	197,287	197,287	197,287
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	197,287	197,287	197,287	N/A
Actual Expenditures (All Funds)	349,279	172,424	150,580	N/A
Unexpended (All Funds)	(151,992)	24,863	46,707	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(151,992)	24,863	46,707	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 DETAIL

STATE

NATL FORENSIC IMPRV PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	67,000	0	67,000	
	PD	0.00	0	130,287	0	130,287	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>197,287</b>	<b>0</b>	<b>197,287</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATL FORENSIC IMPRV PROGRAM</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	150	0.00	150	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>	<b>67,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	150,580	0.00	130,287	0.00	130,287	0.00	130,287	0.00
<b>TOTAL - PD</b>	<b>150,580</b>	<b>0.00</b>	<b>130,287</b>	<b>0.00</b>	<b>130,287</b>	<b>0.00</b>	<b>130,287</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$150,580</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>	<b>\$197,287</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$150,580	0.00	\$197,287	0.00	\$197,287	0.00	\$197,287	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**National Forensic Sciences Improvement Program**

**Program is found in the following core budget(s): National Forensic Sciences Improvement**

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

Paul Coverdell National Forensic Sciences Improvement Act (NFSIA) grants provide for the improvement of quality, timelines, and credibility of forensic science services for criminal justice purposes. The NFSIA program funds crime laboratories and medical examiner's offices based on population and crime statistics. The program permits funding for expenses related to facilities, personnel, computerization, equipment, supplies, accreditation, certification, and education and training. This grant is 100% funded by the United States National Institute of Justice.

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

42 U.S.C. 37971 [section 2803 (a)]

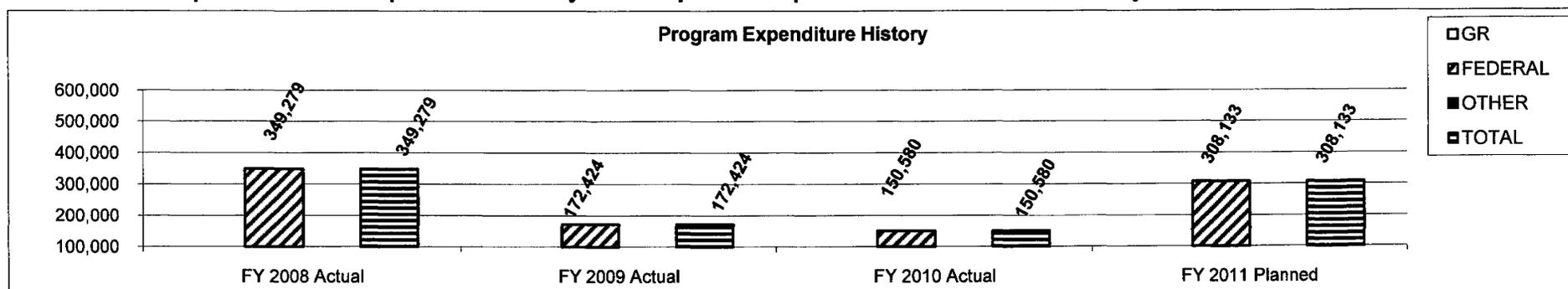
**3. Are there federal matching requirements? If yes, please explain.**

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.**



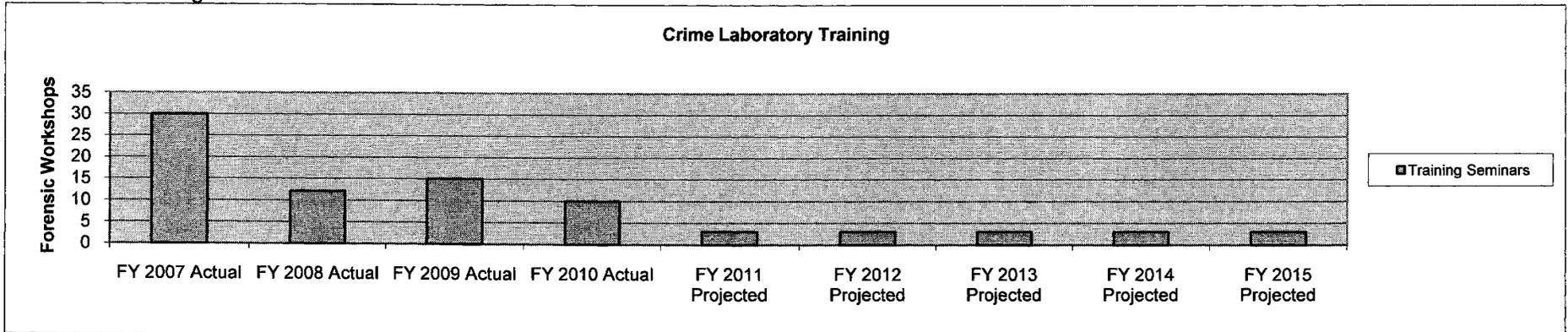
**6. What are the sources of the "Other " funds?**

N/A

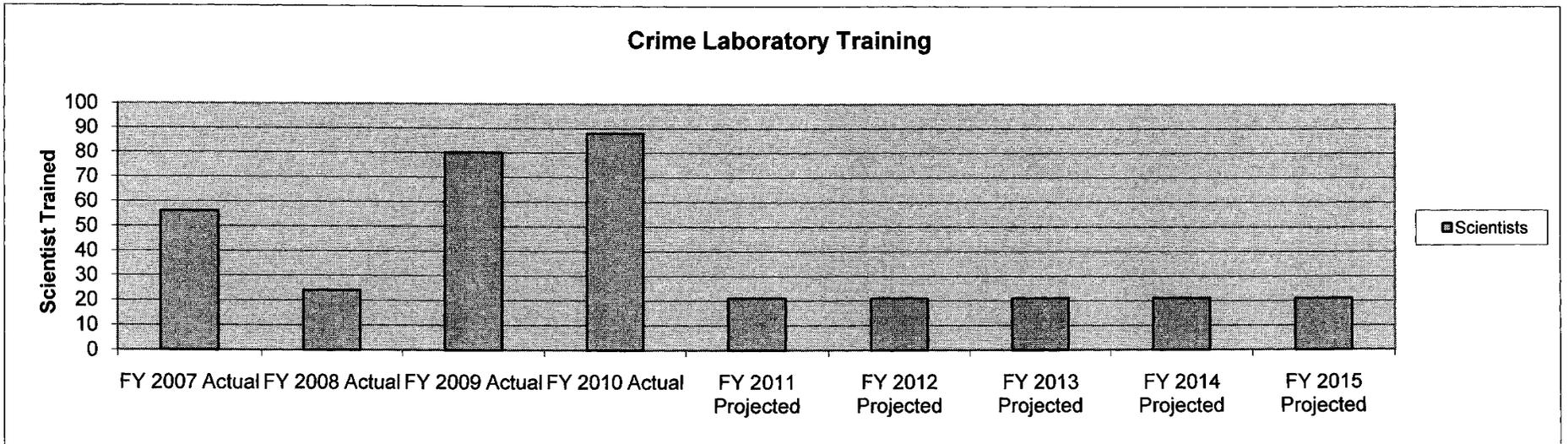
PROGRAM DESCRIPTION

Department of Public Safety  
 National Forensic Sciences Improvement Program  
 Program is found in the following core budget(s): National Forensic Sciences Improvement

7a. Provide an effectiveness measure.  
 Number of Training Seminars Attended.



7b. Provide an efficiency measure.  
 Number of scientist meeting ASCLD-LAB requirements attending workshops.

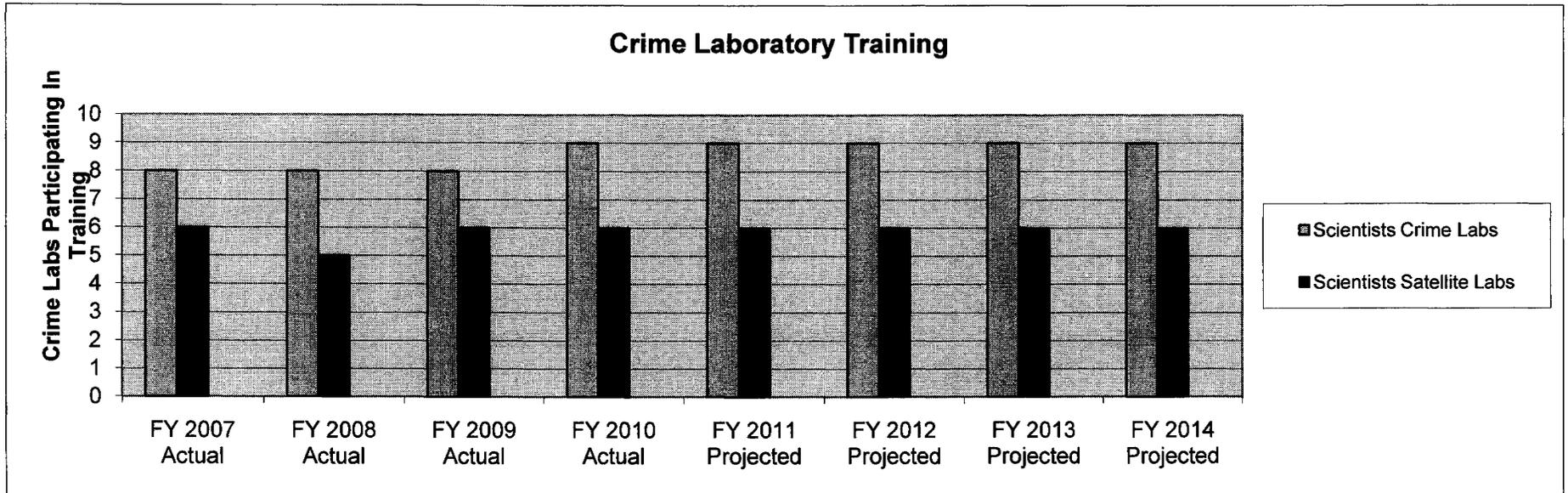


PROGRAM DESCRIPTION

Department of Public Safety  
 National Forensic Sciences Improvement Program  
 Program is found in the following core budget(s): National Forensic Sciences Improvement

7c. Provide the number of clients/individuals served, if applicable.  
 Number of Crime Labs sending scientists.

7d.



000112

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>STATE FORENSIC LABS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
STATE FORENSIC LABORATORY	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM-SPECIFIC								
STATE FORENSIC LABORATORY	327,393	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	327,393	0.00	283,999	0.00	283,999	0.00	283,999	0.00
<b>TOTAL</b>	<b>327,393</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$327,393</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> 81346C
<b>Division - Office of the Director</b>	
<b>Core - State Forensic Labs</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	16,001	16,001	EE	0	0	16,001	16,001
PSD	0	0	283,999	283,999	PSD	0	0	283,999	283,999
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Forensic Lab Fund (0591)

Other Funds: Forensic Lab Fund (0591)

**2. CORE DESCRIPTION**

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, Truman State, St. Charles County, Independence, Missouri State Highway Patrol.)

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

Missouri Crime Lab Upgrade Program

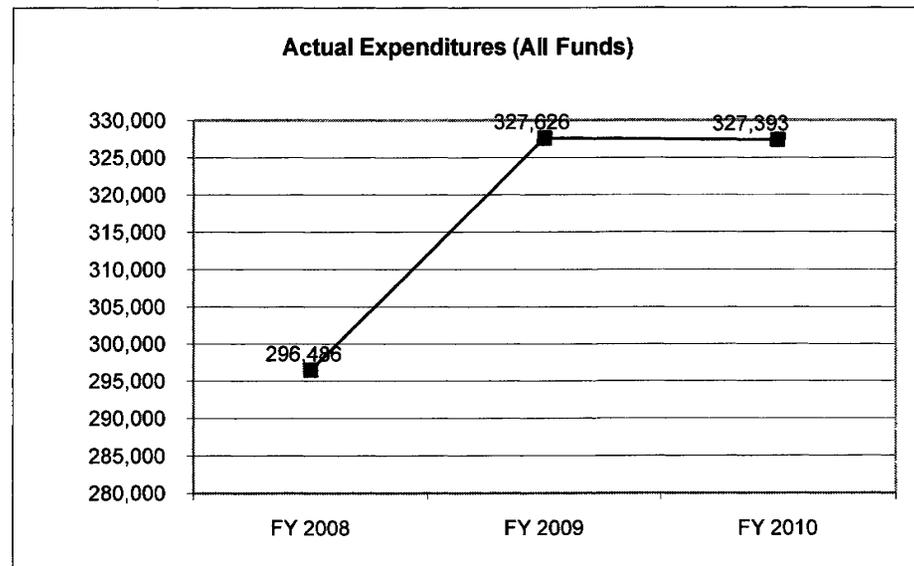
CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - State Forensic Labs**

Budget Unit 81346C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	296,486	327,626	327,393	N/A
Unexpended (All Funds)	3,514	(27,626)	(27,393)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,514	(27,626)	(27,393)	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

STATE FORENSIC LABS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	16,001	16,001	
	PD	0.00	0	0	283,999	283,999	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE FORENSIC LABS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL - EE	0	0.00	16,001	0.00	16,001	0.00	16,001	0.00
PROGRAM DISTRIBUTIONS	327,393	0.00	283,999	0.00	283,999	0.00	283,999	0.00
TOTAL - PD	327,393	0.00	283,999	0.00	283,999	0.00	283,999	0.00
<b>GRAND TOTAL</b>	<b>\$327,393</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$327,393	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Crime Lab Assistance Program (MCLUP)**  
**Program is found in the following core budget(s): Regional Crime Labs**

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

The Director's Office of the Department of Public Safety administers the Crime Lab Assistance Program created under Chapter 650 RSMo., which provides funds to the Regional Crime Laboratories to assist in providing forensic service to criminal justice agencies around the state. Funds are provided to the Regional Crime Laboratories based upon a per capita formula and must be matched dollar for dollar with funds collected by the regional crime labs for services provided to local agencies.

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

Section 595.045 RSMo

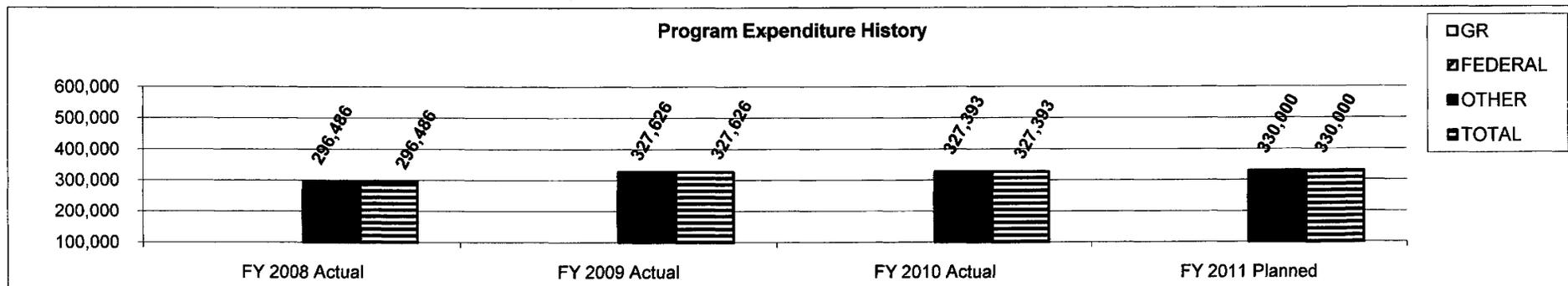
**3. Are there federal matching requirements? If yes, please explain.**

State funds must be matched dollar for dollar.

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

N/A

**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?**

Forensic Lab Fund (0591)

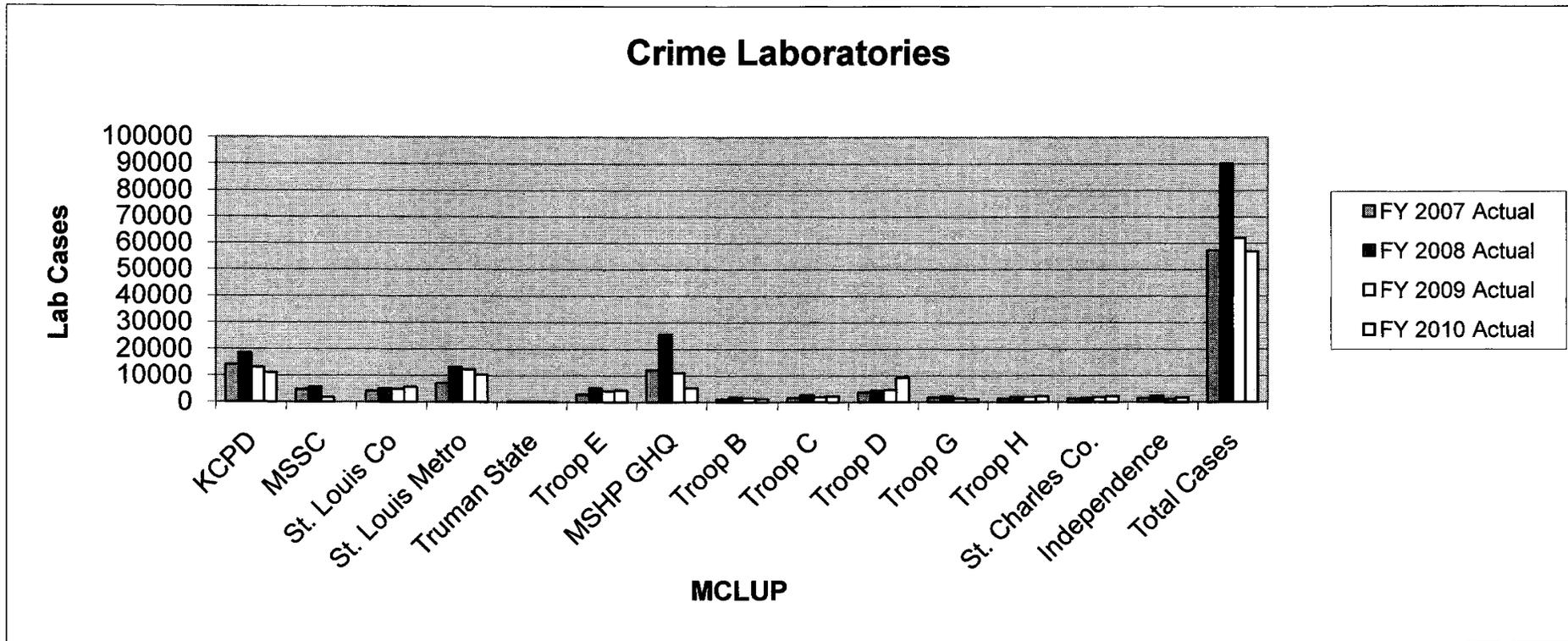


PROGRAM DESCRIPTION

Department of Public Safety

Crime Lab Assistance Program (MCLUP)

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



PROGRAM DESCRIPTION

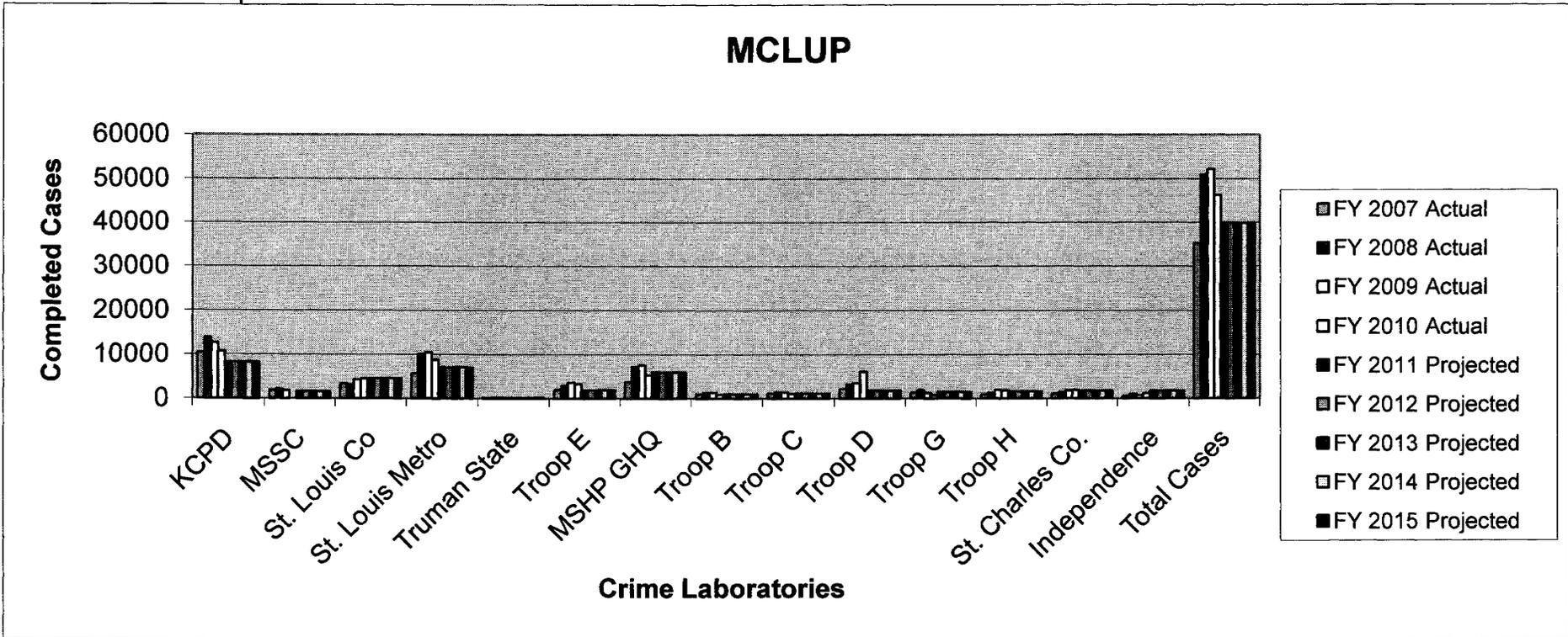
Department of Public Safety

Crime Lab Assistance Program (MCLUP)

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

7b. Provide an efficiency measure.

Number of Cases Completed.



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

N/A

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

N/A

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>									
<b>Crime Lab Assistance Program (MCLUP)</b>									
<b>Program is found in the following core budget(s): Regional Crime Labs</b>									
<b>Processing Days</b>									
	2007	2008	2009	2010 Est.					
KCPD	145.4	240.3	257	87.2					
MSSC	80.9	78.1	49.4	0					
St. Louis Co	65.8	53.4	58.4	96.3					
St. Louis Metro	1	1	1	1					
Truman State	26.1	22.6	8.8	19.2					
Troop E	27.7	25.3	37.9	148.9					
MSHP GHQ	66.4	110.5	139.4	173.1					
Troop B	20.1	50	38.8	71.3					
Troop C	25.3	78.7	107	188.7					
Troop D	65.8	51.3	28.5	56.3					
Troop G	25	25.9	25.5	93					
Troop H	44.8	59.2	33.3	38.4					
St. Charles Co.	7.5	3.7	9.4	17.2					
Independence	60.7	61.4	88.4	199.8					
Average	47.32	61.53	63.06	85.03					
<b>Lab Cases</b>					<b>Completed Cases</b>				
	2007	2008	2009	2010		2007	2008	2009	2010
KCPD	14,204	18,418	13044	11046	KCPD	10,390	13,865	12652	10698
MSSC	4,846	5,613	1770	0	MSSC	1,911	2,113	1770	0
St. Louis Co	4,088	5,119	4892	5760	St. Louis Co	3,311	3,070	4293	4504
St. Louis Metro	7,155	13,319	12331	10296	St. Louis Metro	5,655	10,119	10383	8736
Truman State	187	242	227	128	Truman State	158	225	215	128
Troop E	2,914	5,289	4251	4554	Troop E	2,018	2,892	3588	3242
MSHP GHQ	12,184	25,444	11057	5325	MSHP GHQ	3,727	7,215	7528	5325
Troop B	1,159	1,728	1532	1131	Troop B	983	1,349	1351	889
Troop C	1,540	2,627	1989	2244	Troop C	1,160	1,469	1385	1107
Troop D	3,643	4,301	4645	9177	Troop D	2,170	3,152	3460	6102
Troop G	1,658	2,227	1352	1185	Troop G	1,265	1,884	1208	747
Troop H	1,229	1,992	1971	2124	Troop H	921	1,246	1890	1821
St. Charles Co.	1,199	1,582	1884	2173	St. Charles Co.	1,021	1,415	1766	1888
Independence	1,417	2,298	1132	1793	Independence	586	958	694	1144
Total Cases	57,423	90,199	62077	56936	Total Cases	35,276	50,972	52183	46331

000122

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL SUBSTANCE ABUSE</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	74,905	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	74,905	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>74,905</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$74,905</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>



CORE DECISION ITEM

Department of Public Safety Budget Unit 81347C  
 Division - Office of the Director  
 Core - Residential Substance Abuse Treatment (RSAT)

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
				E					E
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Other Funds:

**2. CORE DESCRIPTION**

Develop and implement residential substance abuse treatment programs within State and local correctional facilities in which prisoners are incarcerated for a period of time sufficient to permit substance abuse treatment.

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

Residential Substance Abuse Treatment

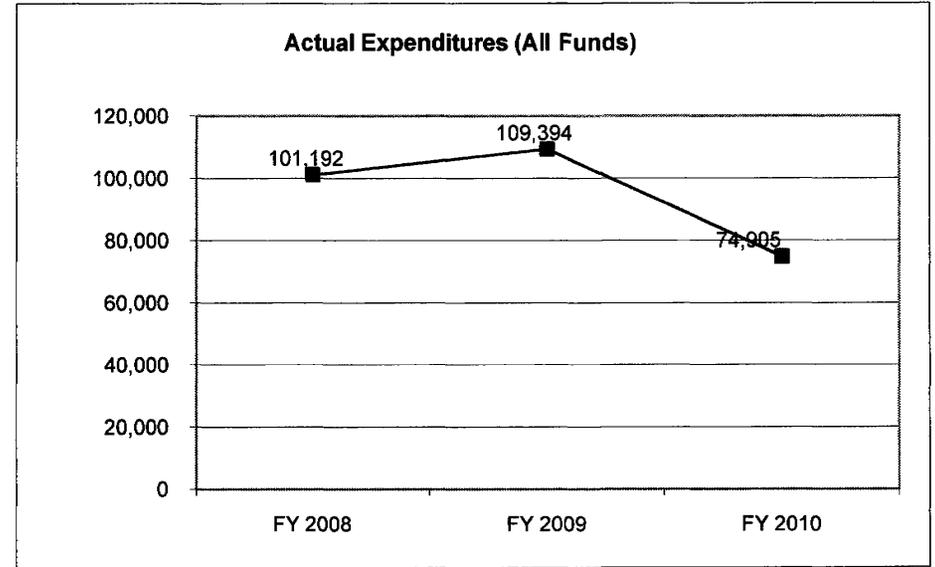
CORE DECISION ITEM

000124

Department of Public Safety Budget Unit 81347C  
 Division - Office of the Director  
 Core - Residential Substance Abuse Treatment (RSAT)

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	250,000	250,000	250,000	N/A
Actual Expenditures (All Funds)	101,192	109,394	74,905	N/A
Unexpended (All Funds)	148,808	140,606	175,095	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	148,808	140,606	175,095	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 DETAIL

STATE

RESIDENTIAL SUBSTANCE ABUSE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

000126  
**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RESIDENTIAL SUBSTANCE ABUSE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	74,905	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	74,905	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$74,905</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$74,905	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

000127

Department of Public Safety

Residential Substance Abuse Treatment Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment Program

1. What does this program do?

The Residential Substance Abuse Treatment Formula Grant Program (RSAT) assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.

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

Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

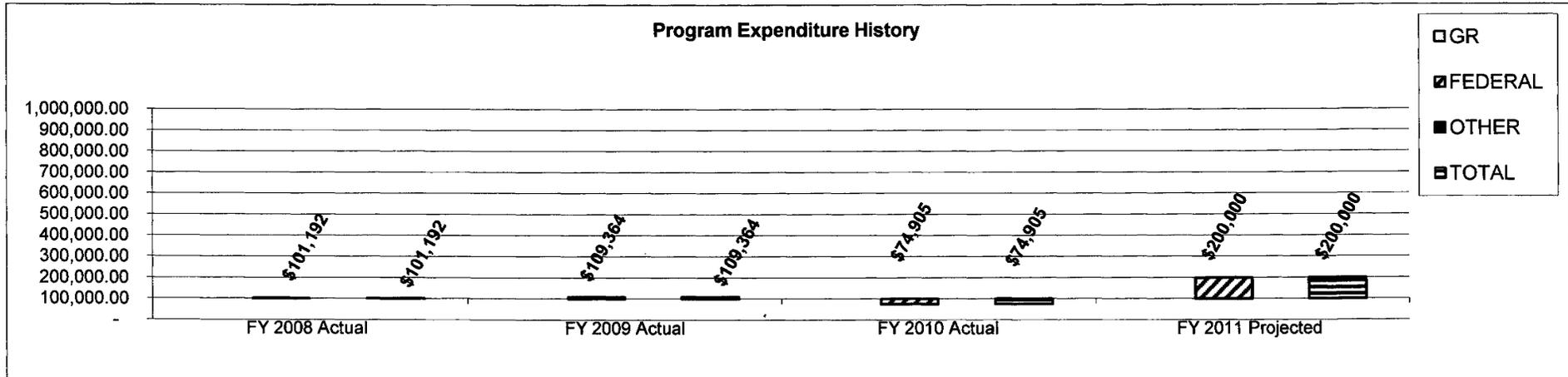
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25% match.

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

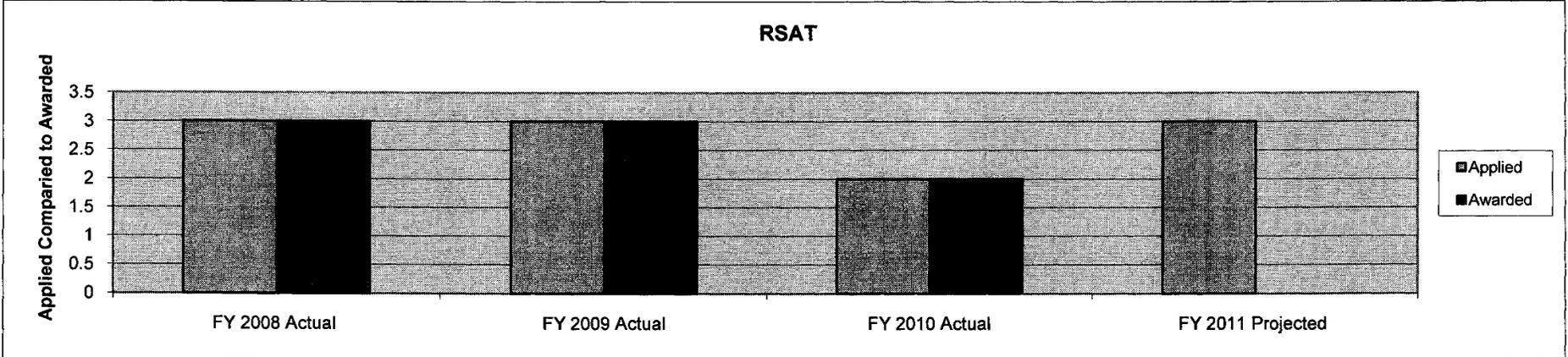
**Department of Public Safety**

**Residential Substance Abuse Treatment Program**

**Program is found in the following core budget(s): Residential Substance Abuse Treatment Program**

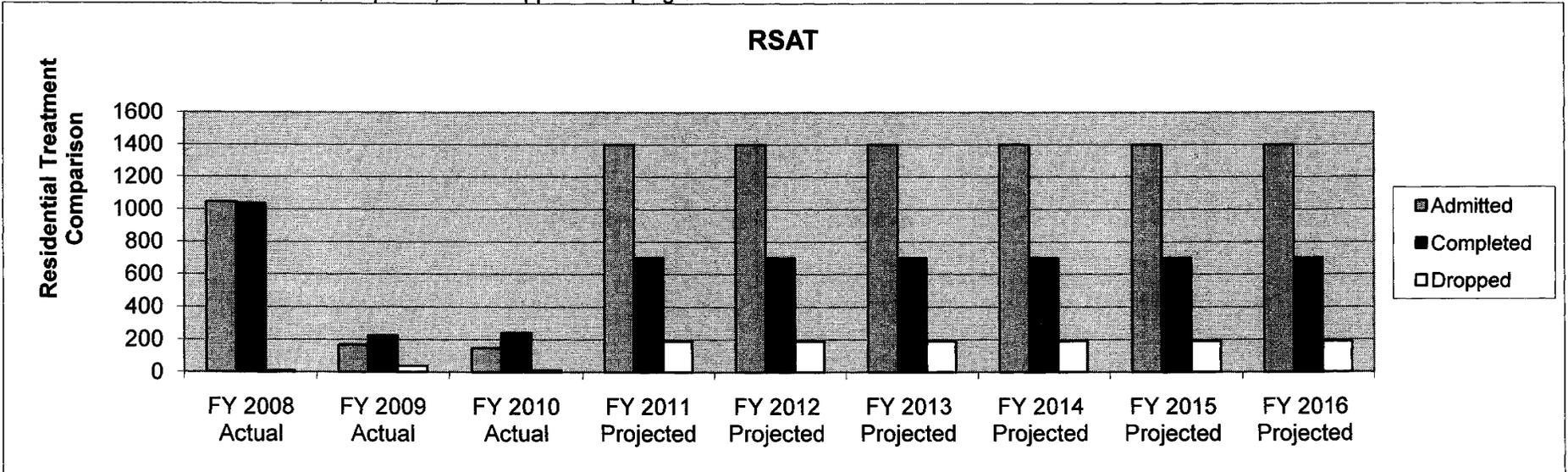
**7a. Provide an effectiveness measure.**

Number of applicants who applied and denied.



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

Number of offenders admitted, completed, and dropped from program.



**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Residential Substance Abuse Treatment Program**

**Program is found in the following core budget(s): Residential Substance Abuse Treatment Program**

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

N/A

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

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POST TRAINING</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	1,382,599	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,382,599	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
<b>TOTAL</b>	<b>1,382,599</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,382,599</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81348C</u>
<b>Division - Office of the Director</b>	
<b>Core - POST Fund Distribution</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,400,000	1,400,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000 E</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: POST Training Fund (0281) E

Other Funds: POST Training Fund (0281) E

**2. CORE DESCRIPTION**

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$1,400,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

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

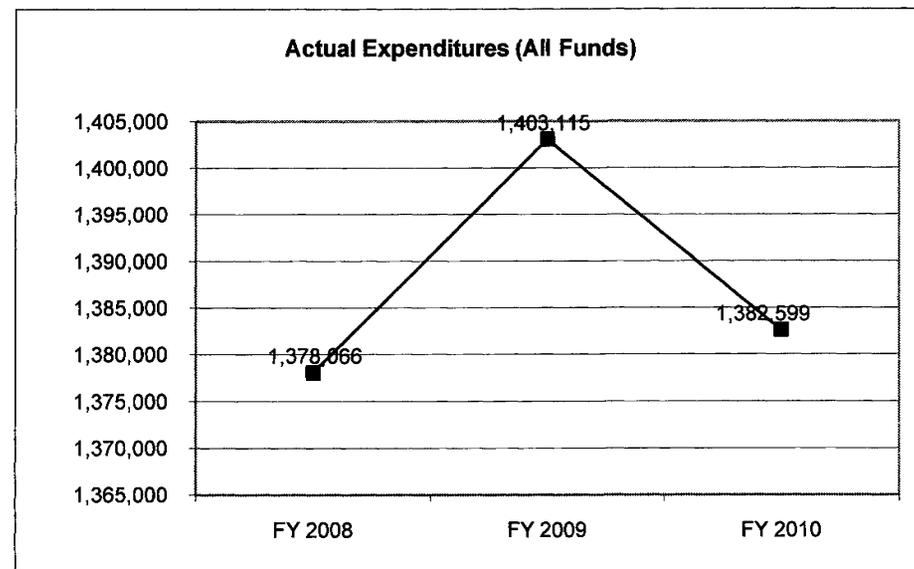
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## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit 81348C</b>
<b>Division - Office of the Director</b>	
<b>Core - POST Fund Distribution</b>	

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	N/A
Actual Expenditures (All Funds)	1,378,066	1,403,115	1,382,599	N/A
Unexpended (All Funds)	21,934	(3,115)	17,401	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	21,934	(3,115)	17,401	N/A



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

## NOTES:

## CORE RECONCILIATION DETAIL

STATE

POST TRAINING

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1,400,000	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	1,382,599	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	1,382,599	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
GRAND TOTAL	\$1,382,599	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	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	\$1,382,599	0.00	\$1,400,000	0.00	\$1,400,000	0.00	\$1,400,000	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM SUMMARY**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>MPS OFFICER MEDAL OF VALOR ACT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	563	0.00	625	0.00	539	0.00	508	0.00
TOTAL - EE	563	0.00	625	0.00	539	0.00	508	0.00
<b>TOTAL</b>	<b>563</b>	<b>0.00</b>	<b>625</b>	<b>0.00</b>	<b>539</b>	<b>0.00</b>	<b>508</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$563</b>	<b>0.00</b>	<b>\$625</b>	<b>0.00</b>	<b>\$539</b>	<b>0.00</b>	<b>\$508</b>	<b>0.00</b>



CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81355C</u>
<b>Division - Office of the Director</b>	
<b>Core - Public Safety Medal of Valor</b>	

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	539	0	0	539
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>539</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	508	0	0	508
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>508</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds:

Other Funds:

**2. CORE DESCRIPTION**

Legislation passed in 2004 authorized the governor to award and present, in the name of the state of Missouri, a medal to a public safety officer, upon the recommendation of the board, for extraordinary valor above and beyond the call of duty. The medal shall be Missouri's highest award for valor by a public safety officer.

The board shall select candidates as recipients of the medal from among those applications received by the board. Not more often than once each year, the board shall present to the governor the name or names of those it recommends as medal recipients. In a given year, the board shall not be required to select any recipients but may not select more than seven recipients. The governor may in extraordinary cases increase the number of recipients in a given year.

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

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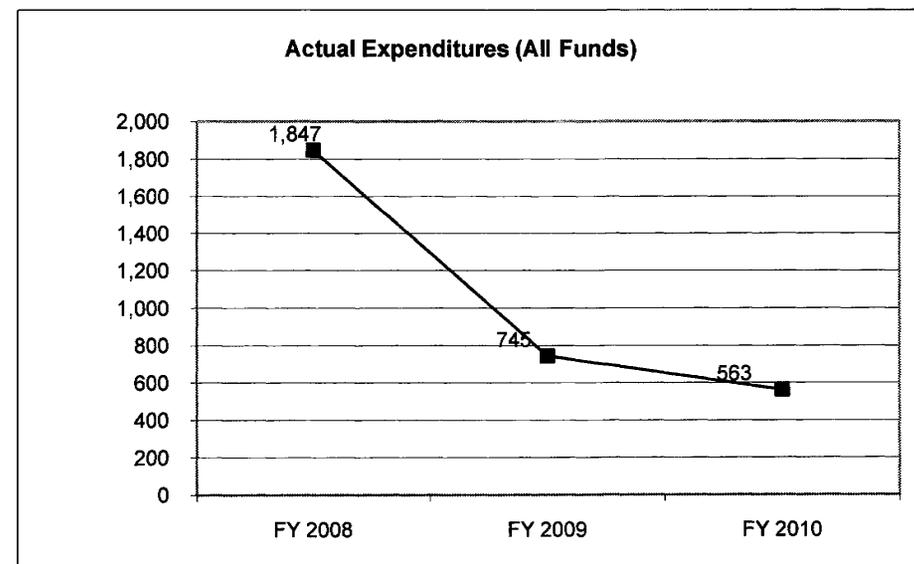
## CORE DECISION ITEM

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Public Safety Medal of Valor**

**Budget Unit** 81355C

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	5,000	5,000	2,500	625
Less Reverted (All Funds)	(150)	(2,538)	(1,875)	N/A
Budget Authority (All Funds)	4,850	2,462	625	N/A
Actual Expenditures (All Funds)	1,847	745	563	N/A
Unexpended (All Funds)	3,003	1,717	62	N/A
Unexpended, by Fund:				
General Revenue	3,003	1,717	62	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 DETAIL

STATE

MPS OFFICER MEDAL OF VALOR ACT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	625	0	0	625	
	<b>Total</b>	<b>0.00</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1558 2992 EE	0.00	(86)	0	0	(86)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(86)</b>	<b>0</b>	<b>0</b>	<b>(86)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	539	0	0	539	
	<b>Total</b>	<b>0.00</b>	<b>539</b>	<b>0</b>	<b>0</b>	<b>539</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1658 2992 EE	0.00	(31)	0	0	(31)	FY12 Core reduction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(31)</b>	<b>0</b>	<b>0</b>	<b>(31)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	508	0	0	508	
	<b>Total</b>	<b>0.00</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>508</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MPS OFFICER MEDAL OF VALOR ACT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	190	0.00	190	0.00	159	0.00
SUPPLIES	563	0.00	375	0.00	289	0.00	289	0.00
MISCELLANEOUS EXPENSES	0	0.00	60	0.00	60	0.00	60	0.00
TOTAL - EE	563	0.00	625	0.00	539	0.00	508	0.00
<b>GRAND TOTAL</b>	<b>\$563</b>	<b>0.00</b>	<b>\$625</b>	<b>0.00</b>	<b>\$539</b>	<b>0.00</b>	<b>\$508</b>	<b>0.00</b>
GENERAL REVENUE	\$563	0.00	\$625	0.00	\$539	0.00	\$508	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

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	1,218,327	34.32	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
TOTAL - PS	1,218,327	34.32	1,256,782	32.00	1,256,782	32.00	1,256,782	32.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	62,924	0.00	59,269	0.00	59,026	0.00	58,805	0.00
TOTAL - EE	62,924	0.00	59,269	0.00	59,026	0.00	58,805	0.00
<b>TOTAL</b>	<b>1,281,251</b>	<b>34.32</b>	<b>1,316,051</b>	<b>32.00</b>	<b>1,315,808</b>	<b>32.00</b>	<b>1,315,587</b>	<b>32.00</b>
<b>GRAND TOTAL</b>	<b>\$1,281,251</b>	<b>34.32</b>	<b>\$1,316,051</b>	<b>32.00</b>	<b>\$1,315,808</b>	<b>32.00</b>	<b>\$1,315,587</b>	<b>32.00</b>

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## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81405C
<b>Division</b>	Capitol Police		
<b>Core -</b>	Capitol Police		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	1,256,782	0	0	1,256,782
EE	59,026	0	0	59,026
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,315,808</b>	<b>0</b>	<b>0</b>	<b>1,315,808</b>
<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>

<b>Est. Fringe</b>	699,399	0	0	699,399
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,256,782	0	0	1,256,782
EE	58,805	0	0	58,805
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,315,587</b>	<b>0</b>	<b>0</b>	<b>1,315,587</b>
<b>FTE</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>

<b>Est. Fringe</b>	699,399	0	0	699,399
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol at all times. The Director of the Department of Public Safety has appointed a sufficient number of Missouri Capitol Police Officers so that the capitol grounds may be patrolled at all times, and that traffic and parking upon the capitol grounds and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government may be properly controlled. The Capitol Police utilize foot, bike and vehicular patrols to maintain order in this mission. The Capitol Police provide full police services, including investigations and arrests of criminals. All commissioned officers are licensed under the Missouri Police Officers Standards and Training system. The Capitol Police protective services include an explosives detection K-9 team and the monitoring of 83 cameras located throughout the complex. The Capitol Police have 24-7 missions at the Missouri Capitol, Governor's Mansion and the Truman State Office Building.

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

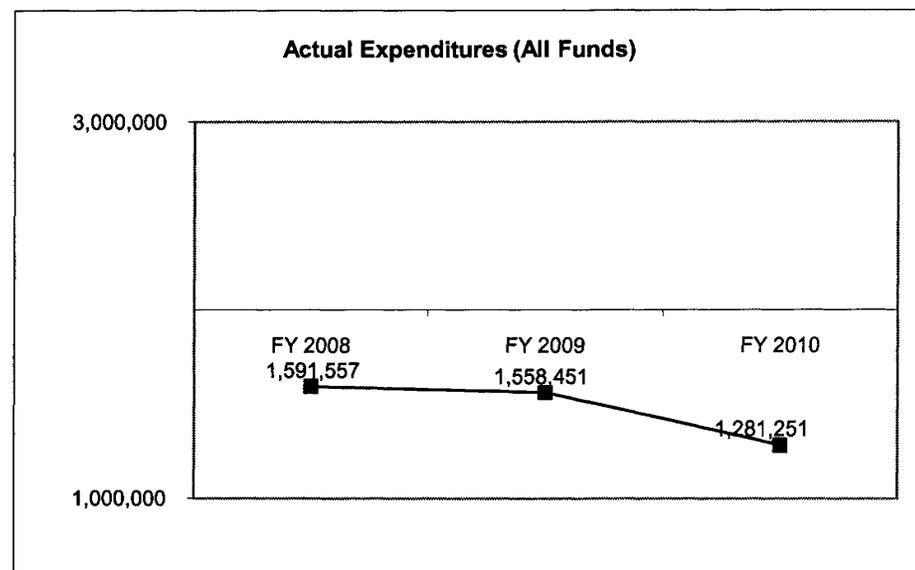
MISSOURI CAPITOL POLICE

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	81405C
<b>Division</b>	Capitol Police		
<b>Core -</b>	Capitol Police		

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,769,418	1,671,983	1,504,785	1,316,051
Less Reverted (All Funds)	(169,482)	(109,030)	(202,674)	N/A
Budget Authority (All Funds)	1,599,936	1,562,953	1,302,111	N/A
Actual Expenditures (All Funds)	1,591,557	1,558,451	1,281,251	N/A
Unexpended (All Funds)	8,379	4,502	20,860	N/A
Unexpended, by Fund:				
General Revenue	8,379	4,502	20,860	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 DETAIL

STATE  
CAPITOL POLICE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	32.00	1,256,782	0	0	1,256,782	
	EE	0.00	59,269	0	0	59,269	
	<b>Total</b>	<b>32.00</b>	<b>1,316,051</b>	<b>0</b>	<b>0</b>	<b>1,316,051</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	465 3301	EE	0.00	(243)	0	0	(243) FY2011 Core Withholdings - FY2012 Cuts
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(243)</b>	<b>0</b>	<b>0</b>	<b>(243)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	32.00	1,256,782	0	0	1,256,782	
	EE	0.00	59,026	0	0	59,026	
	<b>Total</b>	<b>32.00</b>	<b>1,315,808</b>	<b>0</b>	<b>0</b>	<b>1,315,808</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1648 3301	EE	0.00	(221)	0	0	(221) FY12 Core reduction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(221)</b>	<b>0</b>	<b>0</b>	<b>(221)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	32.00	1,256,782	0	0	1,256,782	
	EE	0.00	58,805	0	0	58,805	
	<b>Total</b>	<b>32.00</b>	<b>1,315,587</b>	<b>0</b>	<b>0</b>	<b>1,315,587</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 81406C		DEPARTMENT: PUBLIC SAFETY	
BUDGET UNIT NAME: CAPITOL POLICE		DIVISION: CAPITOL POLICE	
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			
Personal Services fund 0101 General Revenue 25% Flexibility = \$314,196		Expense and Equipment fund 0101 General Revenue 25% Flexibility = \$14,817 NO PLANNED USE, EMERGENCY USE ONLY	
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	
\$8,000	NO PLANNED USE, EMERGENCY USE ONLY	NO PLANNED USE, EMERGENCY USE ONLY	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
FY2010 Vehicle Repairs, Ammo and Law Enf. Uniforms/Equip.		NO PLANNED USE, EMERGENCY USE ONLY	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	26,136	1.00	0	0.00	0	0.00
EXECUTIVE I	35,316	1.00	36,372	1.00	36,372	1.00	36,372	1.00
CAPITOL POLICE OFFICER	487,023	14.82	557,212	15.00	557,212	15.00	557,212	15.00
CAPITOL POLICE SERGEANT	204,843	5.22	205,224	5.00	205,224	5.00	205,224	5.00
CAPITOL POLICE LIEUTENANT	94,164	2.00	99,173	2.00	99,173	2.00	99,173	2.00
CAPITOL POLICE CORPORAL	151,934	4.35	187,347	5.00	187,347	5.00	187,347	5.00
CAPITOL POLICE COMMUNS OPER	109,279	3.93	28,500	1.00	28,500	1.00	28,500	1.00
LAW ENFORCEMENT MGR B1	52,368	1.00	53,928	1.00	53,928	1.00	53,928	1.00
DESIGNATED PRINCIPAL ASST DEPT	61,068	1.00	62,890	1.00	62,890	1.00	62,890	1.00
SPECIAL ASST OFFICE & CLERICAL	22,332	1.00	0	0.00	26,136	1.00	26,136	1.00
<b>TOTAL - PS</b>	<b>1,218,327</b>	<b>34.32</b>	<b>1,256,782</b>	<b>32.00</b>	<b>1,256,782</b>	<b>32.00</b>	<b>1,256,782</b>	<b>32.00</b>
TRAVEL, IN-STATE	49	0.00	1,375	0.00	1,375	0.00	1,375	0.00
TRAVEL, OUT-OF-STATE	1,533	0.00	80	0.00	80	0.00	80	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	34,409	0.00	40,749	0.00	40,506	0.00	40,506	0.00
PROFESSIONAL DEVELOPMENT	2,836	0.00	798	0.00	229	0.00	229	0.00
COMMUNICATION SERV & SUPP	6,739	0.00	0	0.00	937	0.00	937	0.00
PROFESSIONAL SERVICES	5,247	0.00	11,300	0.00	11,300	0.00	11,079	0.00
M&R SERVICES	10,217	0.00	3,266	0.00	3,266	0.00	3,266	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	1,144	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	632	0.00	1,000	0.00	632	0.00	632	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	401	0.00
MISCELLANEOUS EXPENSES	118	0.00	50	0.00	50	0.00	50	0.00
<b>TOTAL - EE</b>	<b>62,924</b>	<b>0.00</b>	<b>59,269</b>	<b>0.00</b>	<b>59,026</b>	<b>0.00</b>	<b>58,805</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,281,251</b>	<b>34.32</b>	<b>\$1,316,051</b>	<b>32.00</b>	<b>\$1,315,808</b>	<b>32.00</b>	<b>\$1,315,587</b>	<b>32.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,281,251</b>	<b>34.32</b>	<b>\$1,316,051</b>	<b>32.00</b>	<b>\$1,315,808</b>	<b>32.00</b>	<b>\$1,315,587</b>	<b>32.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

PROGRAM DESCRIPTION

Department Public Safety  
 Program Name Capitol Police  
 Program is found in the following core budget(s): 8.177RSMO

1. What does this program do?

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, and an executive protection detail at the Governor's Mansion. All officers are commissioned and licensed under the Missouri Police Officers

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

8.177 RSMO

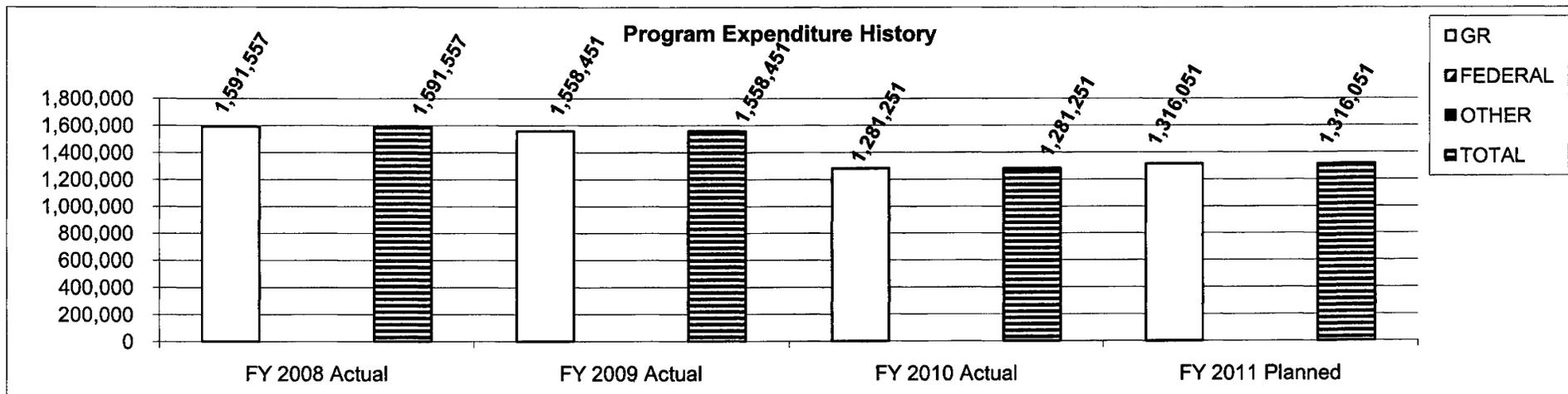
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



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

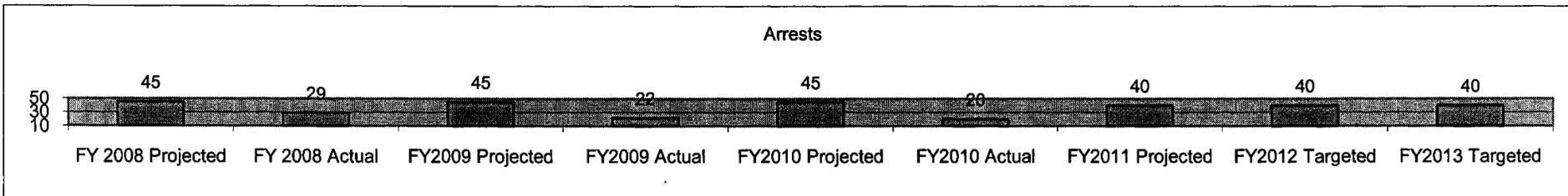
NONE

**PROGRAM DESCRIPTION**

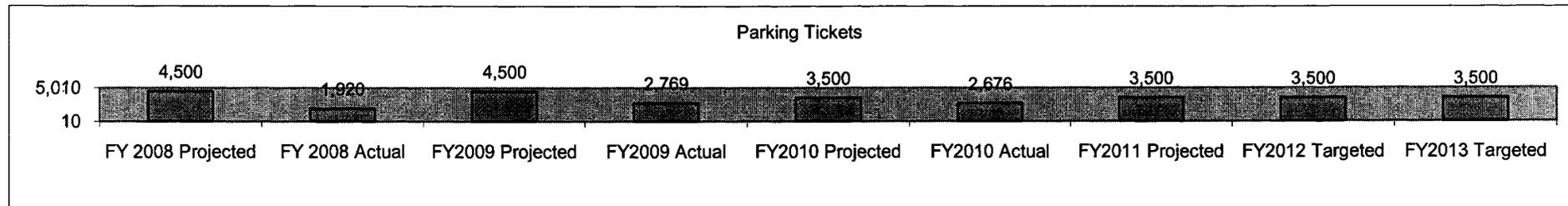
**Department Public Safety**  
**Program Name Capitol Police**  
**Program is found in the following core budget(s): 8.177RSMO**

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

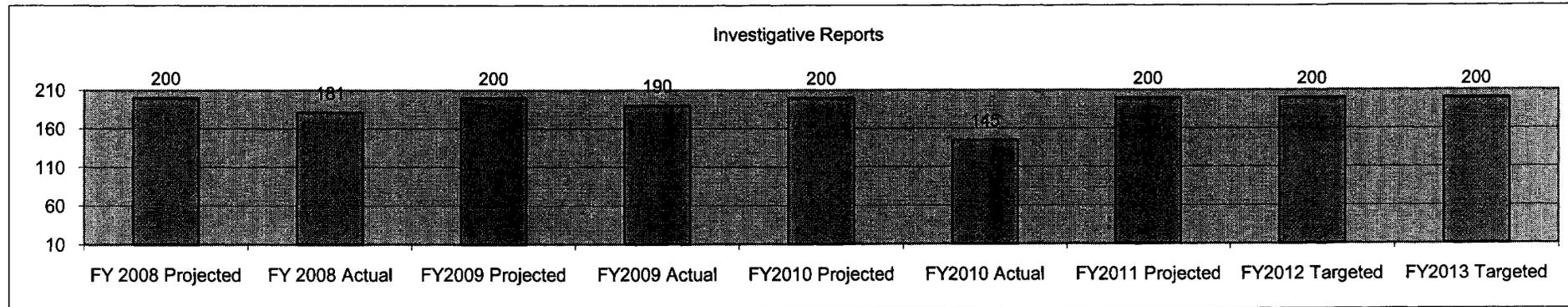
**Number Of Arrests**



**Number Of Parking Tickets Issued**



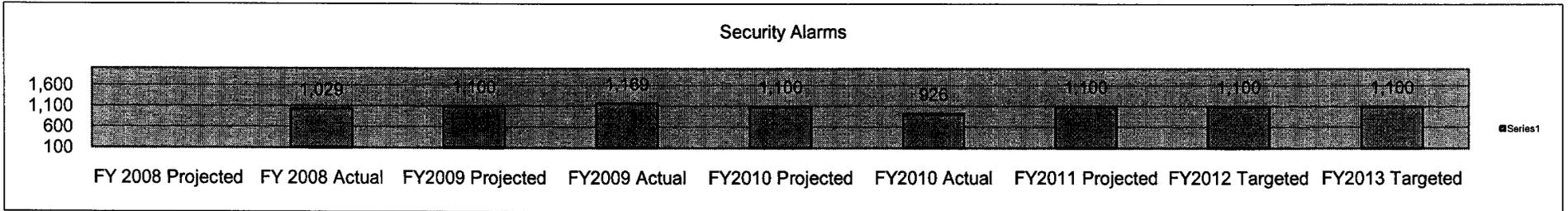
**Number Of Investigative Reports**



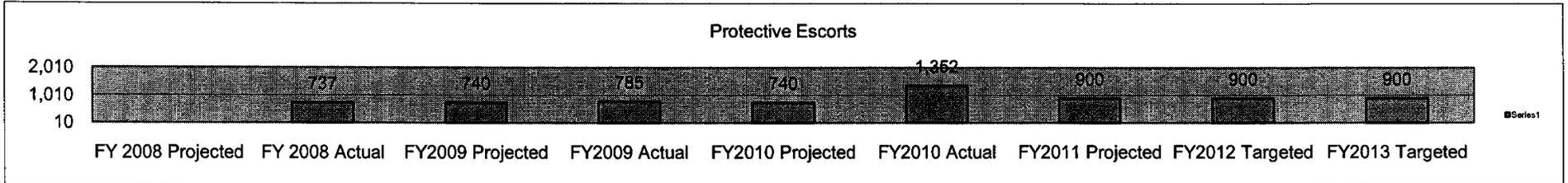
**PROGRAM DESCRIPTION**

**Department Public Safety**  
**Program Name Capitol Police**  
**Program is found in the following core budget(s): 8.177RSMO**

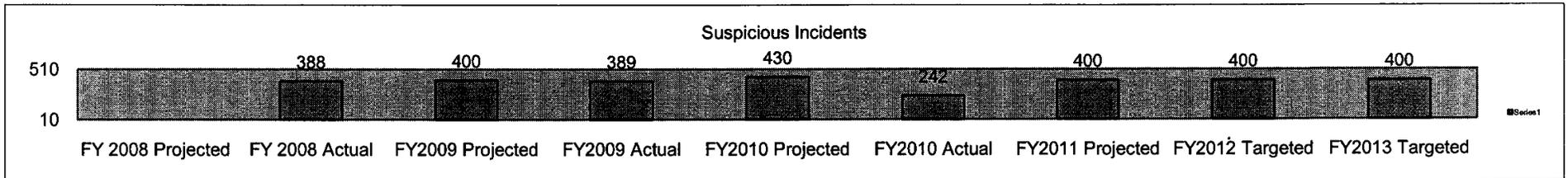
Number Of Security Alarms



Number of Protective Escorts



Number of Suspicious Incidents



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

Capitol Police has acquired law enforcement supplies and equipment by utilizing federal grants and the Missouri State Surplus Property.  
 Continue to purchase our gasoline in bulk to save cost.  
 Continued the use of the soft uniform that can be washed instead of dry cleaned.

## PROGRAM DESCRIPTION

Department Public Safety

Program Name Capitol Police

Program is found in the following core budget(s): 8.177RSMO

7c.

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

220,000 annual visitors to the Capitol Complex - Approximately 18,000 state employees in Cole County

7d.

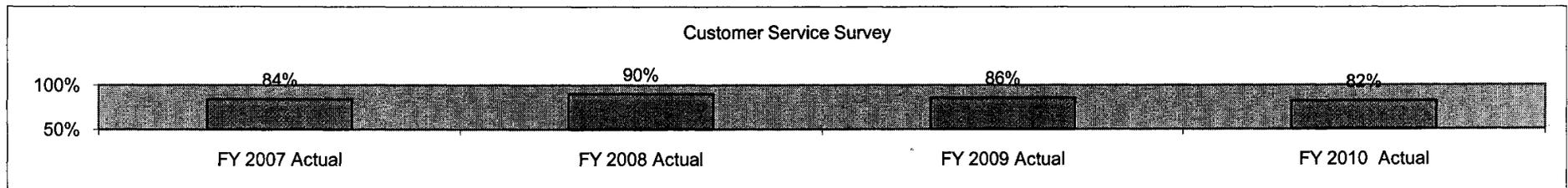
Provide a customer satisfaction measure, if available.

FY2007 Survey Results- 84% Excellent or Good

FY2008 Survey Results- 90% Excellent or Good

FY2009 Survey Results- 86% Excellent or Good

FY2010 Survey Results- 81% Excellent or Good



## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	15,237	1.00	15,237	1.00	15,237	1.00
GAMING COMMISSION FUND	31,716	1.00	32,703	1.00	32,703	1.00	32,703	1.00
STATE HWYS AND TRANS DEPT	5,094,498	109.98	5,331,590	102.00	5,621,583	106.00	5,621,583	106.00
CRIMINAL RECORD SYSTEM	37,296	1.00	40,110	1.00	40,110	1.00	40,110	1.00
TOTAL - PS	5,163,510	111.98	5,419,640	105.00	5,709,633	109.00	5,709,633	109.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	4,303	0.00	3,847	0.00	3,610	0.00	3,395	0.00
DEPT PUBLIC SAFETY	0	0.00	13,572	0.00	13,572	0.00	13,572	0.00
GAMING COMMISSION FUND	0	0.00	4,865	0.00	4,865	0.00	4,865	0.00
STATE HWYS AND TRANS DEPT	386,429	0.00	430,812	0.00	430,812	0.00	430,812	0.00
TOTAL - EE	390,732	0.00	453,096	0.00	452,859	0.00	452,644	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	2,621,141	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
TOTAL - PD	2,621,141	0.00	1,486,428	0.00	1,486,428	0.00	1,486,428	0.00
<b>TOTAL</b>	<b>8,175,383</b>	<b>111.98</b>	<b>7,359,164</b>	<b>105.00</b>	<b>7,648,920</b>	<b>109.00</b>	<b>7,648,705</b>	<b>109.00</b>
<b>GRAND TOTAL</b>	<b>\$8,175,383</b>	<b>111.98</b>	<b>\$7,359,164</b>	<b>105.00</b>	<b>\$7,648,920</b>	<b>109.00</b>	<b>\$7,648,705</b>	<b>109.00</b>

HIGHWAY PATROL



**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Administration		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	15,237	0	5,694,396	5,709,633
EE	3,610	13,572	435,677	452,859
PSD	0	1,486,428	0	1,486,428 E
TRF	0	0	0	0
<b>Total</b>	<b>18,847</b>	<b>1,500,000</b>	<b>6,130,073</b>	<b>7,648,920</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>108.00</b>	<b>109.00</b>
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<b>Est. Fringe</b>	<b>11,685</b>	<b>0</b>	<b>4,367,032</b>	<b>4,378,718</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)  
 Note: An E is requested in Fed PSD

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	15,237	0	5,694,396	5,709,633
EE	3,395	13,572	435,677	452,644
PSD	0	1,486,428	0	1,486,428 E
TRF	0	0	0	0
<b>Total</b>	<b>18,632</b>	<b>1,500,000</b>	<b>6,130,073</b>	<b>7,648,705</b>

<b>FTE</b>	<b>1.00</b>	<b>0.00</b>	<b>108.00</b>	<b>109.00</b>
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<b>Est. Fringe</b>	<b>11,685</b>	<b>0</b>	<b>4,367,032</b>	<b>4,378,718</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644), CRS (0671), Gaming (0286)  
 Note: An E is requested in Fed PSD

**2. CORE DESCRIPTION**

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

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

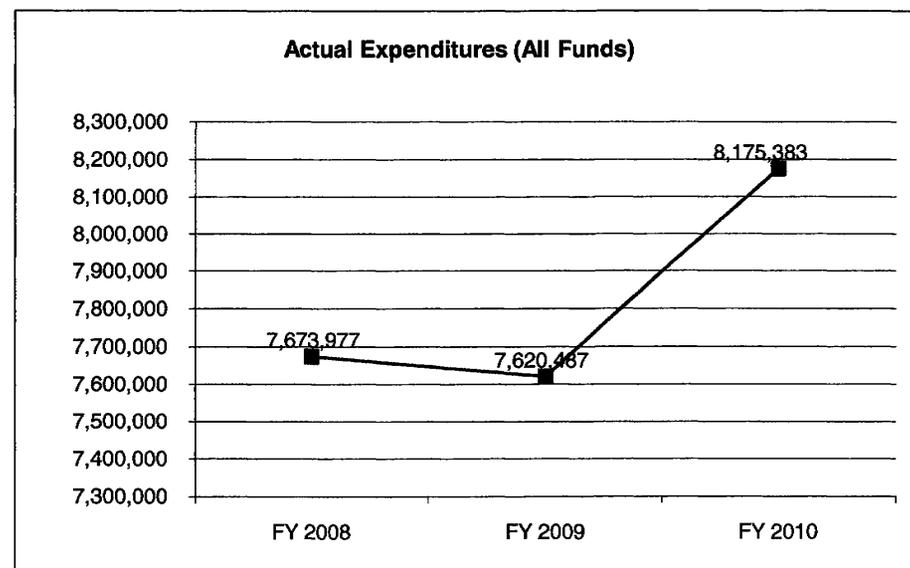
The Administration program consists of the following divisions:  
 Administrative Staff, Budget and Procurement, Human Resources,  
 Motor Equipment, Professional Standards,  
 Public Information, and Research and Development

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b> _____
<b>Division</b>	Missouri State Highway Patrol	
<b>Core -</b>	Administration	

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	7,434,454	7,441,094	7,290,959	7,359,164
Less Reverted (All Funds)	(163,104)	(202,521)	(196,323)	N/A
Budget Authority (All Funds)	7,271,350	7,238,573	7,094,636	N/A
Actual Expenditures (All Funds)	7,673,977	7,620,487	8,175,383	N/A
Unexpended (All Funds)	(402,627)	(381,914)	(1,080,747)	N/A
Unexpended, by Fund:				
General Revenue	16,394	1,084	0	N/A
Federal	(466,413)	(591,806)	(1,121,141)	N/A
Other	47,392	208,808	40,394	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

SHP ADMINISTRATION

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	105.00	15,237	0	5,404,403	5,419,640	
	EE	0.00	3,847	13,572	435,677	453,096	
	PD	0.00	0	1,486,428	0	1,486,428	
	<b>Total</b>	<b>105.00</b>	<b>19,084</b>	<b>1,500,000</b>	<b>5,840,080</b>	<b>7,359,164</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1559 4368	EE	0.00	(237)	0	0	(237)
Core Reallocation	1140 1130	PS	3.00	0	0	207,876	207,876 Reallocate 3 FTE from Enforcement (0644)
Core Reallocation	1239 1130	PS	1.00	0	0	82,117	82,117 Reallocate 1 FTE from Academy (0644)
	<b>NET DEPARTMENT CHANGES</b>	<b>4.00</b>	<b>(237)</b>	<b>0</b>	<b>289,993</b>	<b>289,756</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	109.00	15,237	0	5,694,396	5,709,633	
	EE	0.00	3,610	13,572	435,677	452,859	
	PD	0.00	0	1,486,428	0	1,486,428	
	<b>Total</b>	<b>109.00</b>	<b>18,847</b>	<b>1,500,000</b>	<b>6,130,073</b>	<b>7,648,920</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1649 4368	EE	0.00	(215)	0	0	(215) FY12 Core reduction
	<b>NET GOVERNOR CHANGES</b>	<b>0.00</b>	<b>(215)</b>	<b>0</b>	<b>0</b>	<b>(215)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	109.00	15,237	0	5,694,396	5,709,633	
	EE	0.00	3,395	13,572	435,677	452,644	

CORE RECONCILIATION DETAIL

STATE  
SHP ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,486,428	0	1,486,428	
	<b>Total</b>	<b>109.00</b>	<b>18,632</b>	<b>1,500,000</b>	<b>6,130,073</b>	<b>7,648,705</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
LEGAL COUNSEL	61,885	0.75	0	0.00	0	0.00	0	0.00
MANAGEMENT CONSULTANT	9,482	0.09	0	0.00	0	0.00	0	0.00
CLERK III	52,440	2.00	52,453	2.00	52,453	2.00	52,453	2.00
CLERK IV	96,744	3.00	85,544	3.00	91,070	3.00	91,070	3.00
STAFF INSPECTOR	41,712	1.00	44,452	1.00	44,452	1.00	44,452	1.00
CLERK TYPIST I	20,212	0.99	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	167	0.01	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	47,320	1.83	86,472	3.00	86,472	3.00	86,472	3.00
HOUSEKEEPER III	20,526	1.00	25,677	1.00	24,532	1.00	24,532	1.00
STAFF ARTIST II	32,256	1.00	33,733	1.00	32,086	1.00	32,086	1.00
STAFF ARTIST III	35,316	1.00	41,175	1.00	42,822	1.00	42,822	1.00
PHOTOGRAPHER	26,784	1.00	33,567	1.00	31,041	1.00	31,041	1.00
PUBLIC INFORMATION SPE III	33,844	0.96	42,822	1.00	42,822	1.00	42,822	1.00
DUPLICATING EQUIPMENT OPER III	27,680	1.00	33,369	1.00	33,369	1.00	33,369	1.00
DUP. EQUIP. OPERATOR SPRV	35,952	1.00	36,415	1.00	36,415	1.00	36,415	1.00
SUPPLY MANAGER II	32,161	0.96	41,313	1.00	41,313	1.00	41,313	1.00
FISCAL & BUDGET ANALYST I	21,351	0.80	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	29,143	1.05	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	129,180	4.00	218,487	6.00	215,487	6.00	215,487	6.00
PROPERTY INVENTORY CONTROLLER	35,952	1.00	36,415	1.00	36,415	1.00	36,415	1.00
BUYER II	85,798	2.04	74,565	2.00	74,565	2.00	74,565	2.00
ACCOUNTANT II	108,990	2.96	130,215	3.00	130,215	3.00	130,215	3.00
ACCOUNTANT III	25,533	0.66	42,121	1.00	42,121	1.00	42,121	1.00
CHIEF ACCOUNTANT	57,778	1.02	54,394	1.00	54,394	1.00	54,394	1.00
PERSONNEL REC CLERK I	25,438	0.89	32,283	1.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	27,660	1.00	32,283	1.00	64,566	2.00	64,566	2.00
PERSONNEL RECORDS CLERK III	57,636	2.00	64,568	2.00	64,568	2.00	64,568	2.00
PERSONNEL ANALYST I	13,445	0.45	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	92,830	2.55	133,354	3.00	133,354	3.00	133,354	3.00
INSURANCE CLERK	62,259	1.95	64,568	2.00	64,568	2.00	64,568	2.00
FORMS ANALYST II	78,912	2.00	68,473	2.00	68,473	2.00	68,473	2.00
BUILDING & GROUNDS MAINT II	145,509	5.96	75,886	3.00	77,031	3.00	77,031	3.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
BUILDING & GROUNDS MAINT SUPV	53,429	1.84	30,112	1.00	27,112	1.00	27,112	1.00
ASSISTANT DIRECTOR OF MED	40,467	0.88	40,317	1.00	46,617	1.00	46,617	1.00
DIRECTOR, MOTOR EQUIPMENT	63,938	0.88	55,590	1.00	55,590	1.00	55,590	1.00
GARAGE SUPERINTENDENT	47,184	1.00	47,351	1.00	44,051	1.00	44,051	1.00
ASST GARAGE SUPERINTENDENT	86,724	2.00	85,646	2.00	85,646	2.00	85,646	2.00
AUTOMOTIVE TECH SUPERVISOR	72,865	2.04	75,424	2.00	75,424	2.00	75,424	2.00
AUTOMOTIVE TECHNICIAN II	1,008	0.03	102,963	3.00	102,963	3.00	102,963	3.00
AUTOMOTIVE TECHNICIAN III	258,462	8.00	175,651	5.00	175,651	5.00	175,651	5.00
AUTOMOTIVE SERVICE ASST. II	22,680	1.00	25,677	1.00	25,677	1.00	25,677	1.00
FLEET CONTROL COORDINATOR	31,716	1.00	36,415	1.00	36,415	1.00	36,415	1.00
COLONEL	44,660	0.42	98,617	1.00	98,617	1.00	98,617	1.00
LIEUTENANT COLONEL	42,570	0.42	94,185	1.00	94,185	1.00	94,185	1.00
MAJOR	231,306	2.37	465,835	5.00	465,835	5.00	465,835	5.00
CAPTAIN	461,693	5.04	751,826	8.00	751,080	8.00	751,080	8.00
LIEUTENANT	597,559	7.17	777,136	10.00	859,999	11.00	859,999	11.00
SERGEANT	879,649	12.77	431,677	6.00	579,705	8.00	579,705	8.00
CORPORAL	62,156	1.10	0	0.00	52,938	1.00	52,938	1.00
DIVISION DIRECTOR	9,134	0.13	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	14,447	0.25	0	0.00	45,789	1.00	45,789	1.00
DESIGNATED PRINC ASSISTANT-DIV	98,663	2.00	103,585	2.00	103,585	2.00	103,585	2.00
LEGAL COUNSEL	0	0.00	70,720	1.00	70,720	1.00	70,720	1.00
SECRETARY	1,111	0.06	0	0.00	0	0.00	0	0.00
CLERK	28,722	1.53	0	0.00	0	0.00	0	0.00
TYPIST	36,618	1.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,298	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	353,550	7.89	366,309	8.00	327,430	7.00	327,430	7.00
BLDG/GNDS MAINT I TEMPORARY	49,006	2.61	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,163,510</b>	<b>111.98</b>	<b>5,419,640</b>	<b>105.00</b>	<b>5,709,633</b>	<b>109.00</b>	<b>5,709,633</b>	<b>109.00</b>
TRAVEL, IN-STATE	29,352	0.00	7,743	0.00	7,743	0.00	7,743	0.00
TRAVEL, OUT-OF-STATE	16,781	0.00	9,800	0.00	9,800	0.00	9,800	0.00
SUPPLIES	111,889	0.00	90,155	0.00	90,155	0.00	90,155	0.00
PROFESSIONAL DEVELOPMENT	26,732	0.00	68,198	0.00	68,198	0.00	68,198	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	1,872	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	48,155	0.00	136,740	0.00	136,740	0.00	136,525	0.00
HOUSEKEEPING & JANITORIAL SERV	964	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	14,827	0.00	29,816	0.00	29,579	0.00	29,579	0.00
COMPUTER EQUIPMENT	4,706	0.00	12,637	0.00	12,637	0.00	12,637	0.00
MOTORIZED EQUIPMENT	9,850	0.00	12,000	0.00	12,000	0.00	12,000	0.00
OFFICE EQUIPMENT	40,757	0.00	15,770	0.00	15,770	0.00	15,770	0.00
OTHER EQUIPMENT	80,350	0.00	52,750	0.00	52,750	0.00	52,750	0.00
PROPERTY & IMPROVEMENTS	3,453	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
EQUIPMENT RENTALS & LEASES	422	0.00	5,087	0.00	5,087	0.00	5,087	0.00
MISCELLANEOUS EXPENSES	622	0.00	500	0.00	500	0.00	500	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>390,732</b>	<b>0.00</b>	<b>453,096</b>	<b>0.00</b>	<b>452,859</b>	<b>0.00</b>	<b>452,644</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,621,141	0.00	1,484,428	0.00	1,484,428	0.00	1,484,428	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL - PD</b>	<b>2,621,141</b>	<b>0.00</b>	<b>1,486,428</b>	<b>0.00</b>	<b>1,486,428</b>	<b>0.00</b>	<b>1,486,428</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,175,383</b>	<b>111.98</b>	<b>\$7,359,164</b>	<b>105.00</b>	<b>\$7,648,920</b>	<b>109.00</b>	<b>\$7,648,705</b>	<b>109.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,303</b>	<b>0.00</b>	<b>\$19,084</b>	<b>1.00</b>	<b>\$18,847</b>	<b>1.00</b>	<b>\$18,632</b>	<b>1.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,621,141</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,549,939</b>	<b>111.98</b>	<b>\$5,840,080</b>	<b>104.00</b>	<b>\$6,130,073</b>	<b>108.00</b>	<b>\$6,130,073</b>	<b>108.00</b>

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name - Highway Patrol Administration****Program is found in the following core budget(s):****1. What does this program do?**

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating the uniformed members, radio, and civilian selection and promotional processes along with drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 200 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
- 5) Motor Equipment (ME) is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,200+ Patrol vehicles. Additionally, ME is responsible for building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. It also reviews all invoices and expense accounts that have been approved for payment. The Budget and Procurement Division prepares payroll (including overtime), processes payroll changes, and provides salary verifications. It also formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It performs periodic audits to ensure persons on the payroll are legally employed in the proper positions. It also distributes supplies and equipment to components as approved.

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

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

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

No

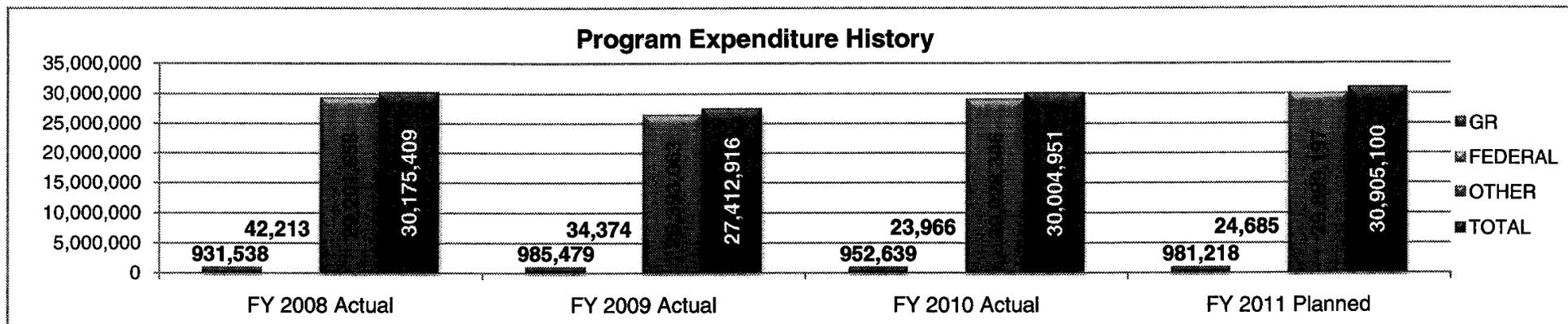
**4. Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Administration  
 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.

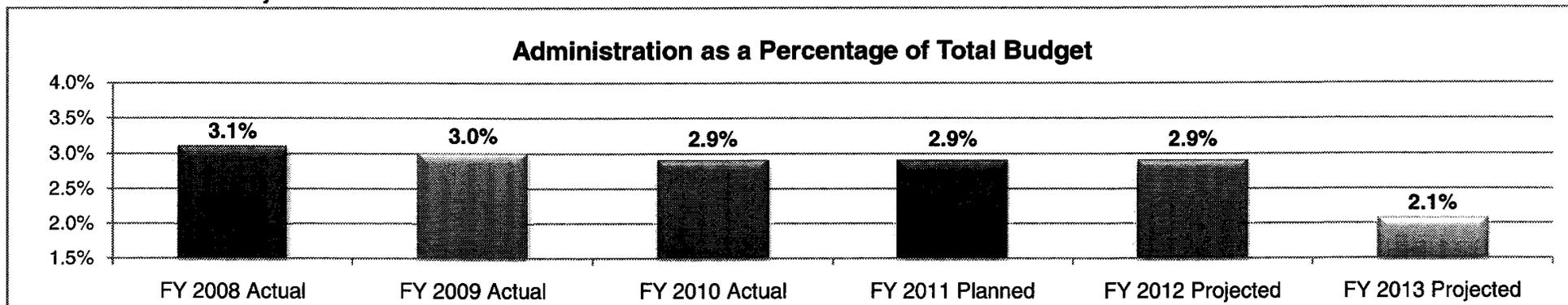


6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), Highway Patrol Expense Fund (0793), and Federal Drug Seizure (0194)

7a. Provide an effectiveness measure. N/A

7b. Provide an efficiency measure.



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

N/A

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

N/A

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>FRINGE BENEFITS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	5,051,855	0.00	6,412,924	0.00	6,412,924	0.00	6,412,924	0.00	6,412,924
DEPT PUBLIC SAFETY	1,152,024	0.00	1,787,188	0.00	1,787,188	0.00	1,787,188	0.00	1,787,188
FEDERAL STIMULUS-DPS	184,953	0.00	0	0.00	0	0.00	0	0.00	0
GAMING COMMISSION FUND	96,369	0.00	143,423	0.00	143,423	0.00	143,423	0.00	143,423
STATE HWYS AND TRANS DEPT	45,141,093	0.00	59,411,104	0.00	59,411,104	0.00	59,411,104	0.00	59,411,104
CRIMINAL RECORD SYSTEM	1,867,564	0.00	2,533,501	0.00	2,533,501	0.00	2,533,501	0.00	2,533,501
HIGHWAY PATROL ACADEMY	48,561	0.00	62,753	0.00	62,753	0.00	62,753	0.00	62,753
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	3,749	0.00	3,749	0.00	3,749	0.00	3,749
HIGHWAY PATROL TRAFFIC RECORDS	33,292	0.00	41,857	0.00	41,857	0.00	41,857	0.00	41,857
DNA PROFILING ANALYSIS	0	0.00	40,456	0.00	40,456	0.00	40,456	0.00	40,456
TOTAL - PS	53,575,711	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	572,578	0.00	798,841	0.00	798,841	0.00	798,841	0.00	798,841
DEPT PUBLIC SAFETY	73,258	0.00	115,037	0.00	115,037	0.00	115,037	0.00	115,037
FEDERAL STIMULUS-DPS	8,690	0.00	0	0.00	0	0.00	0	0.00	0
GAMING COMMISSION FUND	567	0.00	14,028	0.00	14,028	0.00	14,028	0.00	14,028
STATE HWYS AND TRANS DEPT	5,743,309	0.00	6,288,232	0.00	6,288,232	0.00	6,288,232	0.00	6,288,232
CRIMINAL RECORD SYSTEM	138,734	0.00	257,285	0.00	257,285	0.00	257,285	0.00	257,285
HIGHWAY PATROL ACADEMY	6,555	0.00	6,427	0.00	6,427	0.00	6,427	0.00	6,427
HWYPTRL MTR VEHICLE/AIRCRAFT	367	0.00	617	0.00	617	0.00	617	0.00	617
HIGHWAY PATROL TRAFFIC RECORDS	1,173	0.00	4,993	0.00	4,993	0.00	4,993	0.00	4,993
DNA PROFILING ANALYSIS	746	0.00	6,026	0.00	6,026	0.00	6,026	0.00	6,026
TOTAL - EE	6,545,977	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486
<b>TOTAL</b>	<b>60,121,688</b>	<b>0.00</b>	<b>77,928,441</b>	<b>0.00</b>	<b>77,928,441</b>	<b>0.00</b>	<b>77,928,441</b>	<b>0.00</b>	<b>77,928,441</b>
<b>Fringe Benefit Increases - 1812040</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	0	0.00	0	0.00	627,600	0.00	627,600	0.00	627,600
DEPT PUBLIC SAFETY	0	0.00	0	0.00	295,710	0.00	295,710	0.00	295,710
GAMING COMMISSION FUND	0	0.00	0	0.00	14,558	0.00	14,558	0.00	14,558
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	7,956,070	0.00	7,956,070	0.00	7,956,070
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	269,106	0.00	269,106	0.00	269,106

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FRINGE BENEFITS</b>								
Fringe Benefit Increases - 1812040								
PERSONAL SERVICES								
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	6,434	0.00	6,434	0.00
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	4,804	0.00	4,804	0.00
DNA PROFILING ANALYSIS	0	0.00	0	0.00	4,079	0.00	4,079	0.00
TOTAL - PS	0	0.00	0	0.00	9,178,361	0.00	9,178,361	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,178,361</b>	<b>0.00</b>	<b>9,178,361</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$60,121,688</b>	<b>0.00</b>	<b>\$77,928,441</b>	<b>0.00</b>	<b>\$87,106,802</b>	<b>0.00</b>	<b>\$87,106,802</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Fringe Benefits		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request				
	GR	Federal	Other	Total	
PS	6,412,924	1,787,188	62,236,843	70,436,955	E
EE	798,841	115,037	6,577,608	7,491,486	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>7,211,765</b>	<b>1,902,225</b>	<b>68,814,451</b>	<b>77,928,441</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

	FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	
PS	6,412,924	1,787,188	62,236,843	70,436,955	E
EE	798,841	115,037	6,577,608	7,491,486	E
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>7,211,765</b>	<b>1,902,225</b>	<b>68,814,451</b>	<b>77,928,441</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695

NOTE: An E is requested on the entire PS and EE

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

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695

NOTE: An E is requested on the entire PS and EE

**2. CORE DESCRIPTION**

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

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

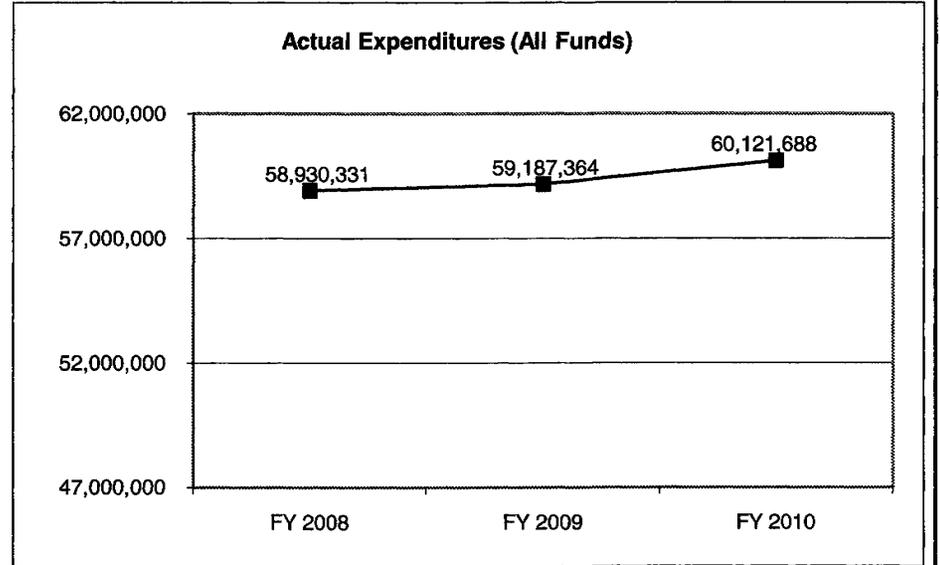
Fringe Benefits is the only program in this decision item.

CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Fringe Benefits		

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	60,786,692	65,239,953	67,239,133	77,928,441
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	60,786,692	65,239,953	67,239,133	N/A
Actual Expenditures (All Funds)	58,930,331	59,187,364	60,121,688	N/A
Unexpended (All Funds)	1,856,361	6,052,589	7,117,445	N/A
Unexpended, by Fund:				
General Revenue	258,246	1,120,216	1,587,332	N/A
Federal	50,634	143,110	93,245	N/A
Other	1,547,481	4,789,263	5,436,868	N/A



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

**NOTES:**

CORE RECONCILIATION DETAIL

STATE  
FRINGE BENEFITS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	6,412,924	1,787,188	62,236,843	70,436,955	
	EE	0.00	798,841	115,037	6,577,608	7,491,486	
	<b>Total</b>	<b>0.00</b>	<b>7,211,765</b>	<b>1,902,225</b>	<b>68,814,451</b>	<b>77,928,441</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	6,412,924	1,787,188	62,236,843	70,436,955	
	EE	0.00	798,841	115,037	6,577,608	7,491,486	
	<b>Total</b>	<b>0.00</b>	<b>7,211,765</b>	<b>1,902,225</b>	<b>68,814,451</b>	<b>77,928,441</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	6,412,924	1,787,188	62,236,843	70,436,955	
	EE	0.00	798,841	115,037	6,577,608	7,491,486	
	<b>Total</b>	<b>0.00</b>	<b>7,211,765</b>	<b>1,902,225</b>	<b>68,814,451</b>	<b>77,928,441</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
<b>CORE</b>								
BENEFITS	53,575,711	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00
TOTAL - PS	53,575,711	0.00	70,436,955	0.00	70,436,955	0.00	70,436,955	0.00
MISCELLANEOUS EXPENSES	6,545,977	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00
TOTAL - EE	6,545,977	0.00	7,491,486	0.00	7,491,486	0.00	7,491,486	0.00
<b>GRAND TOTAL</b>	<b>\$60,121,688</b>	<b>0.00</b>	<b>\$77,928,441</b>	<b>0.00</b>	<b>\$77,928,441</b>	<b>0.00</b>	<b>\$77,928,441</b>	<b>0.00</b>
GENERAL REVENUE	\$5,624,433	0.00	\$7,211,765	0.00	\$7,211,765	0.00	\$7,211,765	0.00
FEDERAL FUNDS	\$1,418,925	0.00	\$1,902,225	0.00	\$1,902,225	0.00	\$1,902,225	0.00
OTHER FUNDS	\$53,078,330	0.00	\$68,814,451	0.00	\$68,814,451	0.00	\$68,814,451	0.00



**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Fringe Benefit Increases</b>	<b>DI# 1812040</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	627,600	295,710	8,255,051	9,178,361	PS	627,600	295,710	8,255,051	9,178,361
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>627,600</b>	<b>295,710</b>	<b>8,255,051</b>	<b>9,178,361</b>	<b>Total</b>	<b>627,600</b>	<b>295,710</b>	<b>8,255,051</b>	<b>9,178,361</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Hwy (644), CRS (671), Traff Rec (758), Gam (286), HPA (674), DNA (772)

Other Funds: Hwy (644), CRS (671), Traff Rec (758), Gam (286), HPA (674), DNA (772)

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

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

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

This request is for funding increases in fringe benefits associated with the Patrol's payroll.

## NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Fringe Benefit Increases	DI# 1812040

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

Benefits - BOBC 120	Personal Service	Gov Rec	Fund	Approp.
Gen Revenue	\$627,600	\$0	101	4344
Highway	\$7,956,070	\$0	644	4346
Federal	\$295,710	\$0	152	4345
Crim Rec Systems	\$269,106	\$0	671	8867
Hwy Patrol Academy	\$6,434	\$0	674	6329
Traffic	\$4,804	\$0	758	7284
Veh/Air Rev	\$0	\$0	695	2900
DNA Profiling	\$4,079	\$0	772	7282
Gaming	<u>\$14,558</u>	<u>\$0</u>	286	3276
Total BOBC 120	\$9,178,361	\$0		
Benefits - BOBC 740	Expense and Equipment	Gov Rec	Fund	Approp.
General Revenue	\$0	\$0	101	4347
Highway	\$0	\$0	644	4349
Federal	\$0	\$0	152	4348
Crim Rec Systems	\$0	\$0	671	8868
Hwy Patrol Academy	\$0	\$0	674	6330
Traffic	\$0	\$0	758	7285
Veh/Air Rev	\$0	\$0	695	2901
DNA Profiling	\$0	\$0	772	7283
Gaming	<u>\$0</u>	<u>\$0</u>	286	3277
Total BOBC 740	\$0	\$0		
Total Ongoing	\$9,178,361	\$0		

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## NEW DECISION ITEM

RANK: 5 OF 14

Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
Fringe Benefit Increases		DI# 1812040							
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
120	627,600		295,710		8,255,051		9,178,361	0.0	
<b>Total PS</b>	<b>627,600</b>	<b>0.0</b>	<b>295,710</b>	<b>0.0</b>	<b>8,255,051</b>	<b>0.0</b>	<b>9,178,361</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>627,600</b>	<b>0.0</b>	<b>295,710</b>	<b>0.0</b>	<b>8,255,051</b>	<b>0.0</b>	<b>9,178,361</b>	<b>0.0</b>	<b>0</b>
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
120	627,600		295,710		8,255,051		9,178,361	0.0	
<b>Total PS</b>	<b>627,600</b>	<b>0.0</b>	<b>295,710</b>	<b>0.0</b>	<b>8,255,051</b>	<b>0.0</b>	<b>9,178,361</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>627,600</b>	<b>0.0</b>	<b>295,710</b>	<b>0.0</b>	<b>8,255,051</b>	<b>0.0</b>	<b>9,178,361</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
Fringe Benefit Increases	DI# 1812040

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

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

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

6d. Provide a customer satisfaction measure, if available.  
N/A

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

N/A

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FRINGE BENEFITS</b>								
Fringe Benefit Increases - 1812040								
BENEFITS	0	0.00	0	0.00	9,178,361	0.00	9,178,361	0.00
TOTAL - PS	0	0.00	0	0.00	9,178,361	0.00	9,178,361	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,178,361</b>	<b>0.00</b>	<b>\$9,178,361</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$627,600	0.00	\$627,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$295,710	0.00	\$295,710	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$8,255,051	0.00	\$8,255,051	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	8,268,619	127.86	7,999,993	119.00	7,968,676	118.00	7,940,401	117.00
DEPT PUBLIC SAFETY	2,394,716	49.37	3,017,571	12.00	3,017,571	13.00	3,017,571	13.00
STATE HWYS AND TRANS DEPT	56,655,307	1,140.65	63,726,083	1,164.50	62,831,631	1,140.50	62,791,631	1,138.50
CRIMINAL RECORD SYSTEM	3,061,850	97.18	0	0.00	100,455	3.00	100,455	3.00
HWYPTRL MTR VEHICLE/AIRCRAFT	0	0.00	7,657	0.00	7,657	0.00	7,657	0.00
TOTAL - PS	70,380,492	1,415.06	74,751,304	1,295.50	73,925,990	1,274.50	73,857,715	1,271.50
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	675,750	0.00	682,793	0.00	682,209	0.00	681,681	0.00
DEPT PUBLIC SAFETY	1,820,033	0.00	6,695,061	0.00	6,695,061	0.00	6,695,061	0.00
FEDERAL DRUG SEIZURE	793,191	0.00	917,503	0.00	649,053	0.00	649,053	0.00
FEDRAL BUDGET STAB-MEDICAID RE	118,575	0.00	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	216,735	0.00	296,740	0.00	296,740	0.00	296,740	0.00
STATE HWYS AND TRANS DEPT	5,791,212	0.00	30,319,307	0.00	30,203,910	0.00	30,203,910	0.00
CRIMINAL RECORD SYSTEM	3,029,269	0.00	0	0.00	0	0.00	0	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	12,664	0.00	184,100	0.00	170,000	0.00	170,000	0.00
HIGHWAY PATROL TRAFFIC RECORDS	62,856	0.00	301,000	0.00	261,000	0.00	261,000	0.00
TOTAL - EE	12,520,285	0.00	39,396,504	0.00	38,957,973	0.00	38,957,445	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	244,000	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
STATE HWYS AND TRANS DEPT	9,916	0.00	100	0.00	100	0.00	100	0.00
CRIMINAL RECORD SYSTEM	79	0.00	0	0.00	0	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	13	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	254,008	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
<b>TOTAL</b>	<b>83,154,785</b>	<b>1,415.06</b>	<b>115,663,524</b>	<b>1,295.50</b>	<b>114,399,679</b>	<b>1,274.50</b>	<b>114,330,876</b>	<b>1,271.50</b>
<b>High Risk Entry Vests - 1812043</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	0	0.00	0	0.00	65,000	0.00	65,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>SHP ENFORCEMENT</b>									
<b>Additional Patrol Canines - 1812045</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	46,320	0.00	46,320	0.00	46,320
TOTAL - EE	0	0.00	0	0.00	46,320	0.00	46,320	0.00	46,320
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,320</b>	<b>0.00</b>	<b>46,320</b>	<b>0.00</b>	<b>46,320</b>
<b>Aircraft Maintenance - 1812041</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>
<b>Mandatory Flight Training - 1812042</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>
<b>SWAT Weapon Replacement - 1812044</b>									
EXPENSE & EQUIPMENT									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000
TOTAL - EE	0	0.00	0	0.00	90,000	0.00	90,000	0.00	90,000
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>
<b>GRAND TOTAL</b>	<b>\$83,154,785</b>	<b>1,415.06</b>	<b>\$115,663,524</b>	<b>1,295.50</b>	<b>\$114,950,999</b>	<b>1,274.50</b>	<b>\$114,882,196</b>	<b>1,271.50</b>	<b>\$114,882,196</b>



**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Enforcement		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	7,968,676	3,017,571	62,939,743	73,925,990	E	PS	7,940,401	3,017,571	62,899,743	73,857,715	E
EE	682,209	7,344,114	30,931,650	38,957,973	E	EE	681,681	7,344,114	30,931,650	38,957,445	E
PSD	0	1,512,616	3,100	1,515,716	E	PSD	0	1,512,616	3,100	1,515,716	E
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>8,650,885</b>	<b>11,874,301</b>	<b>93,874,493</b>	<b>114,399,679</b>		<b>Total</b>	<b>8,622,082</b>	<b>11,874,301</b>	<b>93,834,493</b>	<b>114,330,876</b>	
<b>FTE</b>	<b>118.00</b>	<b>13.00</b>	<b>1,143.50</b>	<b>1,274.50</b>		<b>FTE</b>	<b>117.00</b>	<b>13.00</b>	<b>1,141.50</b>	<b>1,271.50</b>	

<b>Est. Fringe</b>	6,636,313	2,513,033	52,416,218	61,565,564
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286			
Note:	An E is requested in Fed PS and in Fed EE/PSD			

<b>Est. Fringe</b>	6,612,766	2,513,033	52,382,906	61,508,705
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286			
Note:	An E is requested in Fed PS and in Fed EE/PSD			

**2. CORE DESCRIPTION**

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

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

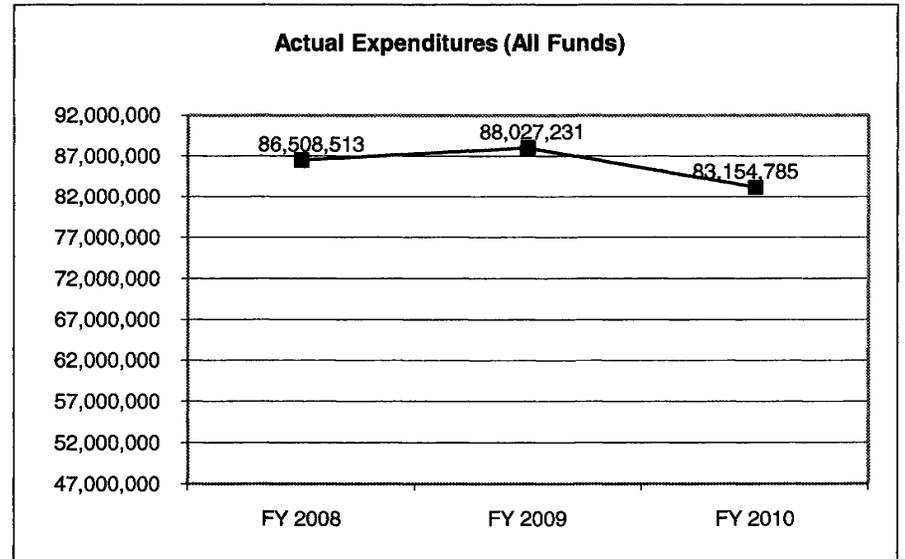
Enforcement consists of the following:  
 Commercial Vehicle Enforcement, Aircraft,  
 Field Operations Bureau, Gaming, Governor's Security,  
 Drug and Crime Control, MIAC and Traffic Law Enforcement

CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b> _____
<b>Division</b>	Missouri State Highway Patrol	
<b>Core -</b>	Enforcement	

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	95,478,103	105,567,822	99,244,231	0
Less Reverted (All Funds)	(167,607)	(3,256,870)	(3,297,805)	N/A
Budget Authority (All Funds)	95,310,496	102,310,952	95,946,426	N/A
Actual Expenditures (All Funds)	86,508,513	88,027,231	83,154,785	N/A
Unexpended (All Funds)	8,801,983	14,283,721	12,791,641	N/A
Unexpended, by Fund:				
General Revenue	110,926	247,452	64,797	N/A
Federal	4,666,430	6,808,773	6,968,156	N/A
Other	4,024,627	7,227,496	5,758,688	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	1,295.50	7,999,993	3,017,571	63,733,740	74,751,304	
			EE	0.00	682,793	7,612,564	31,101,147	39,396,504	
			PD	0.00	0	1,512,616	3,100	1,515,716	
			<b>Total</b>	<b>1,295.50</b>	<b>8,682,786</b>	<b>12,142,751</b>	<b>94,837,987</b>	<b>115,663,524</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer In	1235 1135		PS	1.00	0	0	0	0	0 Transfer in 1 MIAC FTE from Dept Of Health
1x Expenditures	787 7183		EE	0.00	0	(119,850)	0	(119,850)	Body Armor DI #1812045 (0194)
1x Expenditures	788 1967		EE	0.00	0	0	(14,100)	(14,100)	Aircraft Maintenance DI #1812046 (0695/0194/0644)
1x Expenditures	788 1430		EE	0.00	0	0	(57,300)	(57,300)	Aircraft Maintenance DI #1812046 (0695/0194/0644)
1x Expenditures	788 7183		EE	0.00	0	(68,600)	0	(68,600)	Aircraft Maintenance DI #1812046 (0695/0194/0644)
1x Expenditures	789 7183		EE	0.00	0	(50,000)	0	(50,000)	Mandatory Flight Training DI #1812048 (0194)
1x Expenditures	790 1430		EE	0.00	0	0	(57,000)	(57,000)	King Air Operations DI #1812049 (0644)
1x Expenditures	791 7183		EE	0.00	0	(30,000)	0	(30,000)	Explosive Containment Storage DI #1812050 (0194)
1x Expenditures	792 6892		EE	0.00	0	0	(40,000)	(40,000)	Traffic Records EE Purchases DI #1812044 (0758)
Transfer Out	1564 1430		EE	0.00	0	0	(1,097)	(1,097)	
Core Reduction	1560 4337		EE	0.00	(384)	0	0	(384)	
Core Reduction	1560 1139		EE	0.00	(200)	0	0	(200)	
Core Reallocation	1110 1136		PS	(8.00)	0	0	(255,670)	(255,670)	Reallocate 8 FTE to Vehicle/Driver Safety (0644)
Core Reallocation	1123 1136		PS	(3.00)	0	0	(207,876)	(207,876)	Reallocate 3 FTE to Administration (0644)
Core Reallocation	1234 8870		PS	3.00	0	0	100,455	100,455	Reallocate 3 FTE from Tech Services (0671)

## CORE RECONCILIATION DETAIL

## STATE

## SHP ENFORCEMENT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1236 1136 PS	1.00	0	0	76,394	76,394	Reallocate 1 FTE from Academy (0644)
Core Reallocation	1241 1134 PS	(1.00)	(31,317)	0	0	(31,317)	Reallocate 1 FTE to Technical Services
Core Reallocation	1255 1136 PS	(14.00)	0	0	(507,300)	(507,300)	Reallocate 14 FTE to Technical Services (0644)
<b>NET DEPARTMENT CHANGES</b>		<b>(21.00)</b>	<b>(31,901)</b>	<b>(268,450)</b>	<b>(963,494)</b>	<b>(1,263,845)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,274.50	7,968,676	3,017,571	62,939,743	73,925,990	
	EE	0.00	682,209	7,344,114	30,931,650	38,957,973	
	PD	0.00	0	1,512,616	3,100	1,515,716	
<b>Total</b>		<b>1,274.50</b>	<b>8,650,885</b>	<b>11,874,301</b>	<b>93,874,493</b>	<b>114,399,679</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1650 1139 EE	0.00	(528)	0	0	(528)	FY12 Core reduction
Core Reduction	1896 1136 PS	(2.00)	0	0	(40,000)	(40,000)	FY 2012 Core reductions
Core Reduction	1896 1134 PS	(1.00)	(28,275)	0	0	(28,275)	FY 2012 Core reductions
Core Reallocation	1688 7900 EE	0.00	0	0	2,350,000	2,350,000	
Core Reallocation	1688 7101 EE	0.00	0	0	(2,350,000)	(2,350,000)	
<b>NET GOVERNOR CHANGES</b>		<b>(3.00)</b>	<b>(28,803)</b>	<b>0</b>	<b>(40,000)</b>	<b>(68,803)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,271.50	7,940,401	3,017,571	62,899,743	73,857,715	
	EE	0.00	681,681	7,344,114	30,931,650	38,957,445	
	PD	0.00	0	1,512,616	3,100	1,515,716	
<b>Total</b>		<b>1,271.50</b>	<b>8,622,082</b>	<b>11,874,301</b>	<b>93,834,493</b>	<b>114,330,876</b>	

FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81520C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement (GR)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core				FY12 Request	
PS	\$6,979,431	x	25%	=	\$1,744,858	1134
EE	\$632,793	x	25%	=	\$158,198	1139
	<b>\$7,612,224</b>					
						<b>Approp</b>
PS	\$1,020,562	x	25%	=	\$255,141	4336
EE	\$50,000	x	25%	=	\$12,500	4337
	<b>\$1,070,562</b>					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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	Up to \$100,000	Unknown, but the Patrol estimates that the entire amount could be used.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$110,000 for SWAT and travel expenses	Unknown

**FLEXIBILITY REQUEST FORM**

000178

<b>BUDGET UNIT NUMBER:</b> 81520C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement (Hwy)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core					FY12 Request	Approp
PS	\$63,726,083	x	25%	=		\$15,931,521	1136
EE	\$4,718,355	x	25%	=		\$1,179,589	1430
	\$68,444,438						

The Patrol requests a continuance of this Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**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
\$1,439,000 flex from PS to EE for fuel and lease.	\$150,000	Unknown, but the Patrol estimates that the entire amount could be used.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$760,000 for gas and vehicle maintenance \$215,000 for EE Supplies and increased expenses	Gasoline (\$1,000,000) and Troop C tower lease (\$100,000)

**FLEXIBILITY REQUEST FORM**

000179

<b>BUDGET UNIT NUMBER:</b> 81520C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement (Fed)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core					FY12 Request	Approp
PS	\$3,017,571	x	25%	=		\$754,393	1135
EE	\$8,207,677	x	25%	=		\$2,051,919	1140
	\$11,225,248						

The Patrol requests a continuance of this Federal Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster (the MIAC Center is included in this funding).

**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	Unknown, but the Patrol estimates that the entire amount could be used.

**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	Unknown

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	22,969	1.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	0	0.00	23,587	1.00	0	0.00	0	0.00
CLERK II	5,408	0.26	27,992	1.00	0	0.00	0	0.00
CLERK III	155	0.01	0	0.00	0	0.00	0	0.00
CLERK IV	263,925	9.12	83,974	3.00	253,233	8.00	253,233	8.00
ADMIN OFFICE SUPPORT ASSISTANT	312,032	10.02	0	0.00	307,094	10.00	307,094	10.00
STENOGRAPHER I	0	0.00	24,234	1.00	0	0.00	0	0.00
STENOGRAPHER III	134,858	5.00	207,476	7.00	148,197	5.00	148,197	5.00
SENIOR SECRETARY	0	0.00	127,811	4.00	0	0.00	0	0.00
SECRETARY	0	0.00	59,783	2.00	0	0.00	0	0.00
CLERK TYPIST I	55,152	2.70	0	0.00	22,000	1.00	22,000	1.00
CLERK-TYPIST II	116,226	5.24	379,195	15.00	101,231	4.00	81,231	3.00
CLERK-TYPIST III	1,031,936	40.38	1,261,284	44.00	1,260,551	45.00	1,232,276	44.00
HOUSEKEEPER I	0	0.00	32,901	1.50	0	0.00	0	0.00
HOUSEKEEPER II	0	0.00	88,620	4.00	0	0.00	0	0.00
HOUSEKEEPER III	135,951	6.33	23,784	1.00	145,305	6.50	145,305	6.50
ASST DIR TRAFFIC DIVISION	48,605	0.88	54,394	1.00	54,394	1.00	54,394	1.00
TRAFFIC SAFETY ANALYST III	198,178	5.20	142,586	4.00	159,983	4.00	159,983	4.00
TRAFFIC SAFETY ANALYST II	2,815	0.09	28,801	1.00	0	0.00	0	0.00
TRAFFIC SAFETY ANALYST I	0	0.00	0	0.00	33,755	1.00	33,755	1.00
PHOTOGRAPHER	337	0.01	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	1,472	0.04	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,393	0.04	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST I	650	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	32,856	1.00	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	691	0.02	0	0.00	0	0.00	0	0.00
BUYER II	8	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	50,817	1.12	44,452	1.00	45,000	1.00	45,000	1.00
PERSONNEL REC CLERK II	130	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANALYST II	48	0.00	0	0.00	0	0.00	0	0.00
INSURANCE CLERK	1,472	0.04	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	1,082	0.03	0	0.00	0	0.00	0	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
BUILDING & GROUNDS MAINT I	24,430	1.08	51,354	2.00	25,677	1.00	25,677	1.00
BUILDING & GROUNDS MAINT II	325,452	13.15	306,034	12.00	333,797	13.00	333,797	13.00
BUILDING & GROUNDS MAINT SUPV	180,163	6.01	300,019	10.00	177,833	6.00	177,833	6.00
CRIMINALIST SUPERVISOR	3,124	0.05	0	0.00	0	0.00	0	0.00
CRIMINALIST III	4,526	0.08	0	0.00	0	0.00	0	0.00
CRIMINALIST II	4,980	0.11	0	0.00	0	0.00	0	0.00
CRIMINALIST I	776	0.02	0	0.00	0	0.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	157	0.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH II	780	0.02	0	0.00	0	0.00	0	0.00
UCR/NIBRS ANALYST	0	0.00	99,498	3.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	369,897	10.04	0	0.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN I	132,014	5.11	0	0.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN II	246,127	8.72	0	0.00	0	0.00	0	0.00
FINGERPRINT TECHNICIAN III	146,710	5.12	0	0.00	0	0.00	0	0.00
LATENT TECHNICIAN I	44,901	1.45	0	0.00	0	0.00	0	0.00
LATENT TECHNICIAN II	66,331	1.93	0	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR I	84,739	3.77	0	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR II	42,254	1.72	0	0.00	0	0.00	0	0.00
AFIS ENTRY OPERATOR III	356,364	13.87	0	0.00	0	0.00	0	0.00
UCR TRAINER/QUAL ASSUR AUDITOR	570,734	14.65	174,301	5.00	0	0.00	0	0.00
JUVENILE&MISSING PERS LIAISON	26,784	1.00	32,283	1.00	30,948	1.00	30,948	1.00
INFORMATION ANALYST I	13,405	0.55	31,317	1.00	27,972	1.00	27,972	1.00
INFORMATION ANALYST II	282,368	10.20	297,468	9.00	282,643	9.00	282,643	9.00
CRIMINAL HISTORY TECHNICIAN I	87,509	3.31	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY TECHNICIAN II	155,385	5.36	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST I	104,465	3.24	0	0.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST II	162,954	4.68	0	0.00	0	0.00	0	0.00
INFO ANALYST SUPERVISOR	63,432	2.00	64,402	2.00	68,808	2.00	68,808	2.00
CRIM INTEL ANAL I	118,276	3.85	68,464	2.00	34,232	2.00	34,232	2.00
CRIM INTEL ANAL II	271,623	7.80	405,972	11.00	418,552	12.00	418,552	12.00
CLERICAL SERVICES SUPERVISOR	0	0.00	66,328	2.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	25,988	0.72	0	0.00	0	0.00	0	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
AUTOMOTIVE TECHNICIAN II	8,628	0.29	35,130	1.00	33,936	1.00	33,936	1.00
AUTOMOTIVE TECHNICIAN III	285,788	8.39	316,172	9.00	271,490	8.00	271,490	8.00
AIRCRAFT MAINTENANCE SPEC	47,184	1.00	0	0.00	23,587	1.00	23,587	1.00
SCALE MAINTENANCE TECH CHIEF	51,156	1.00	0	0.00	57,600	1.00	57,600	1.00
SCALE MAINTENANCE TECH	32,545	0.88	85,646	2.00	50,024	1.00	50,024	1.00
ACCOUNT CLERK I	6,045	0.29	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	11,088	0.50	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	83,936	3.00	56,677	2.00	56,677	2.00	56,677	2.00
TECHNICAL SUPPORT MANAGER	424	0.01	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF ISD	17	0.00	0	0.00	0	0.00	0	0.00
SECURITY/QUALITY CONTROL ADMST	205,077	4.17	0	0.00	0	0.00	0	0.00
QUALITY CONTROL CLERK I	47,936	2.10	108,355	4.00	48,234	2.00	48,234	2.00
QUALITY CONTROL CLERK II	434,932	16.17	395,696	14.00	458,640	17.00	458,640	17.00
COLONEL	90,132	0.84	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	61,563	0.60	0	0.00	0	0.00	0	0.00
MAJOR	282,366	2.89	0	0.00	0	0.00	0	0.00
CAPTAIN	1,517,601	16.58	1,156,295	12.00	1,148,204	12.00	1,148,204	12.00
LIEUTENANT	4,089,365	48.95	3,944,642	46.00	3,927,352	46.00	3,927,352	46.00
SERGEANT	17,388,885	249.33	17,557,990	240.00	17,401,928	238.00	17,401,928	238.00
CORPORAL	12,638,939	214.88	12,515,610	215.00	12,493,837	214.00	12,493,837	214.00
TROOPER 1ST CLASS	14,416,701	302.65	17,441,750	340.00	19,441,750	340.00	19,441,750	340.00
TROOPER	2,869,699	69.10	2,503,161	55.00	2,503,161	55.00	2,503,161	55.00
PROBATIONARY TROOPER	3,130,750	82.66	2,400,930	61.00	2,400,930	61.00	2,400,930	61.00
TELECOMMUNICATOR	4,978	0.16	0	0.00	0	0.00	0	0.00
SECTION CHIEF	1,411	0.02	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	12,927	0.38	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	6,977	0.19	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	77	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN I	58	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	24,055	0.60	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	2,655	0.07	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	15,558	0.33	0	0.00	0	0.00	0	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
ASSISTANT CHIEF OPERATOR	13,522	0.22	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	1,115	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	12,430	0.18	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	4,579	0.07	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	802	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	35,287	1.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	219	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	90,560	3.01	0	0.00	0	0.00	0	0.00
CDL EXAMINER	215	0.01	0	0.00	0	0.00	0	0.00
CVE INSPECTOR I	799,088	28.15	0	0.00	0	0.00	0	0.00
CVE INSPECTOR II	97,188	2.10	0	0.00	1,942,068	42.00	1,922,068	41.00
CVE INSPECTOR III	0	0.00	1,367,199	32.00	0	0.00	0	0.00
ASST DIRECTOR OF COM VEH ENFR	0	0.00	54,394	1.00	63,540	1.00	63,540	1.00
COMMERCIAL VEHICLE OFFICER II	2,143,629	55.26	3,498,092	59.00	2,451,176	49.00	2,451,176	49.00
CVO SUPERVISOR I	1,230,701	28.58	1,333,536	30.00	1,590,000	30.00	1,590,000	30.00
CVO SUPERVISOR II	435,767	9.46	486,723	11.00	624,800	11.00	624,800	11.00
CHIEF CVO	317,789	6.30	325,043	6.00	298,000	5.00	298,000	5.00
SR. CHIEF CVO	57,458	1.01	0	0.00	0	0.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	4,653	0.08	0	0.00	65,000	1.00	65,000	1.00
CHIEF MOTOR VEHICLE INSP	76,023	2.02	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	2,656	0.07	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	153	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	579	0.02	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	439	0.01	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	20,915	0.33	0	0.00	103,595	2.00	103,595	2.00
COMPUTER INFO TECHNOLOGIST III	135,726	3.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	907	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	75	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPV II	7	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	1,010	0.02	0	0.00	0	0.00	0	0.00
SECRETARY	12,454	0.46	0	0.00	0	0.00	0	0.00
CLERK	162,212	7.75	0	0.00	0	0.00	0	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
TYPIST	138,729	6.94	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	40,115	1.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	313,796	8.53	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	105,386	1.89	137,524	3.00	39,800	1.00	39,800	1.00
BLDG/GNDS MAINT   TEMPORARY	42,010	2.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,499,456	0.00	2,499,456	0.00	2,499,456	0.00
<b>TOTAL - PS</b>	<b>70,380,492</b>	<b>1,415.06</b>	<b>74,751,304</b>	<b>1,295.50</b>	<b>73,925,990</b>	<b>1,274.50</b>	<b>73,857,715</b>	<b>1,271.50</b>
TRAVEL, IN-STATE	355,363	0.00	464,383	0.00	463,799	0.00	463,797	0.00
TRAVEL, OUT-OF-STATE	182,411	0.00	291,710	0.00	291,710	0.00	291,710	0.00
FUEL & UTILITIES	2,646	0.00	61,720	0.00	61,720	0.00	61,720	0.00
SUPPLIES	5,003,545	0.00	4,135,875	0.00	4,077,778	0.00	4,077,778	0.00
PROFESSIONAL DEVELOPMENT	128,501	0.00	316,393	0.00	266,393	0.00	266,393	0.00
COMMUNICATION SERV & SUPP	469,873	0.00	941,622	0.00	941,622	0.00	941,622	0.00
PROFESSIONAL SERVICES	2,502,640	0.00	27,233,367	0.00	27,233,367	0.00	27,232,841	0.00
HOUSEKEEPING & JANITORIAL SERV	38,053	0.00	31,443	0.00	31,443	0.00	31,443	0.00
M&R SERVICES	1,318,421	0.00	1,312,657	0.00	1,172,657	0.00	1,172,657	0.00
COMPUTER EQUIPMENT	550,501	0.00	1,074,979	0.00	1,074,979	0.00	1,074,979	0.00
MOTORIZED EQUIPMENT	44,738	0.00	74,575	0.00	74,575	0.00	74,575	0.00
OFFICE EQUIPMENT	125,623	0.00	144,646	0.00	144,646	0.00	144,646	0.00
OTHER EQUIPMENT	1,158,803	0.00	2,537,161	0.00	2,352,311	0.00	2,352,311	0.00
PROPERTY & IMPROVEMENTS	38,129	0.00	7,209	0.00	2,209	0.00	2,209	0.00
BUILDING LEASE PAYMENTS	87,113	0.00	78,049	0.00	78,049	0.00	78,049	0.00
EQUIPMENT RENTALS & LEASES	110,896	0.00	137,661	0.00	137,661	0.00	137,661	0.00
MISCELLANEOUS EXPENSES	402,929	0.00	544,629	0.00	544,629	0.00	544,629	0.00
REBILLABLE EXPENSES	100	0.00	8,425	0.00	8,425	0.00	8,425	0.00
<b>TOTAL - EE</b>	<b>12,520,285</b>	<b>0.00</b>	<b>39,396,504</b>	<b>0.00</b>	<b>38,957,973</b>	<b>0.00</b>	<b>38,957,445</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	244,000	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00
DEBT SERVICE	9,530	0.00	100	0.00	100	0.00	100	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
REFUNDS	478	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - PD	254,008	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00
<b>GRAND TOTAL</b>	<b>\$83,154,785</b>	<b>1,415.06</b>	<b>\$115,663,524</b>	<b>1,295.50</b>	<b>\$114,399,679</b>	<b>1,274.50</b>	<b>\$114,330,876</b>	<b>1,271.50</b>
GENERAL REVENUE	\$8,944,369	127.86	\$8,682,786	119.00	\$8,650,885	118.00	\$8,622,082	117.00
FEDERAL FUNDS	\$5,370,515	49.37	\$12,142,751	12.00	\$11,874,301	13.00	\$11,874,301	13.00
OTHER FUNDS	\$68,839,901	1,237.83	\$94,837,987	1,164.50	\$93,874,493	1,143.50	\$93,834,493	1,141.50

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name - Highway Patrol Aircraft Division****Program is found in the following core budget(s):****1. What does this program do?**

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. It manages all aspects of Patrol aircraft usage and also provides transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of Patrol aircraft maintenance to ensure a safe and reliable fleet of aircraft suitable for responses to scheduled and unscheduled events and incidents. The Aircraft Division assists with the selection of qualified pilots and maintaining the training of pilots to be mission capable of the task required of providing cooperative aerial law enforcement support to city, county, state, and federal agencies. In FY10, the Aircraft Division received \$128,000 federal stabilization money for its King Air aircraft operation.

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

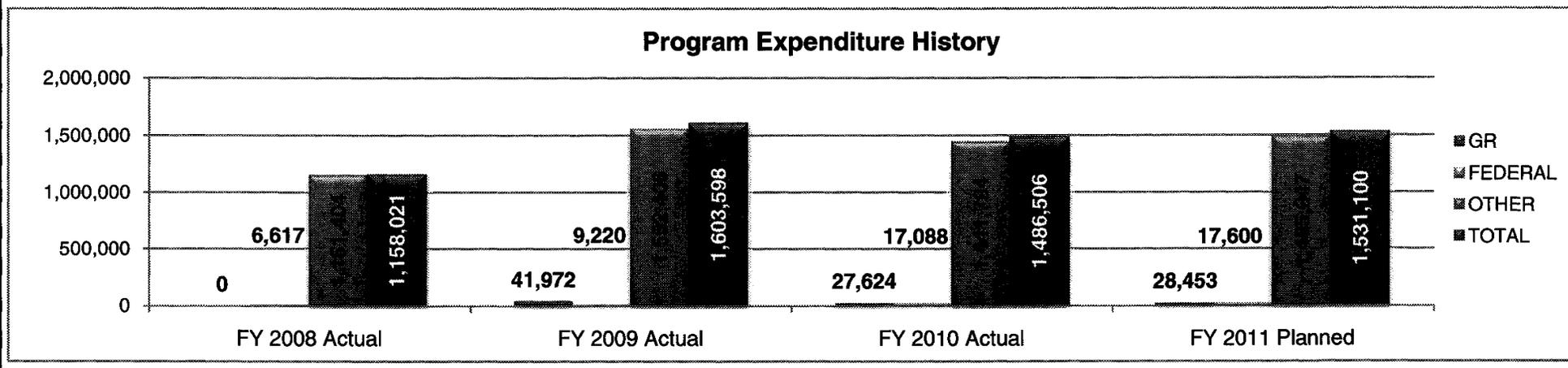
The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

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

The Aircraft Division has no federal matching requirements.

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

The Aircraft Division is not a federally mandated program.

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

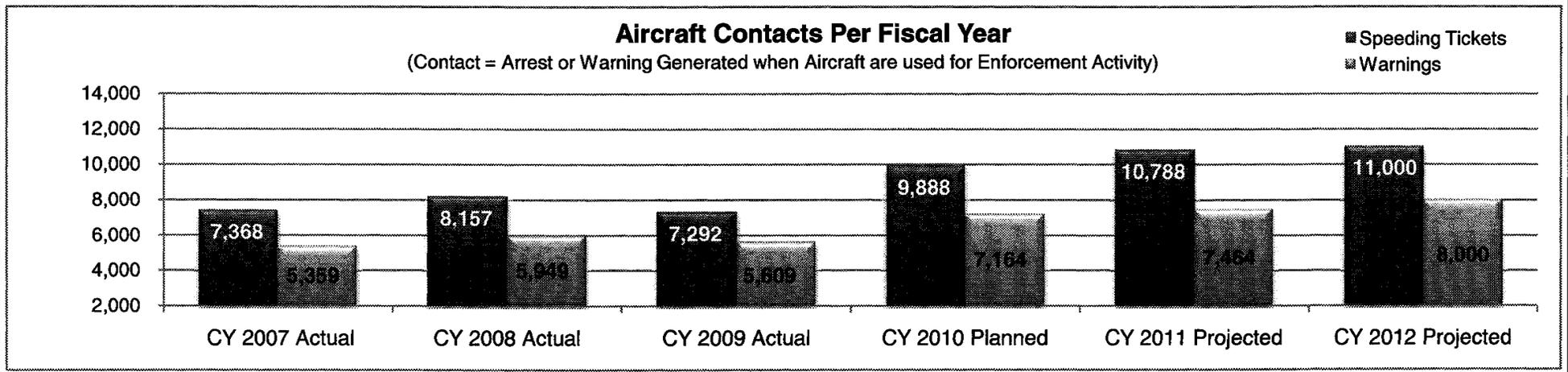
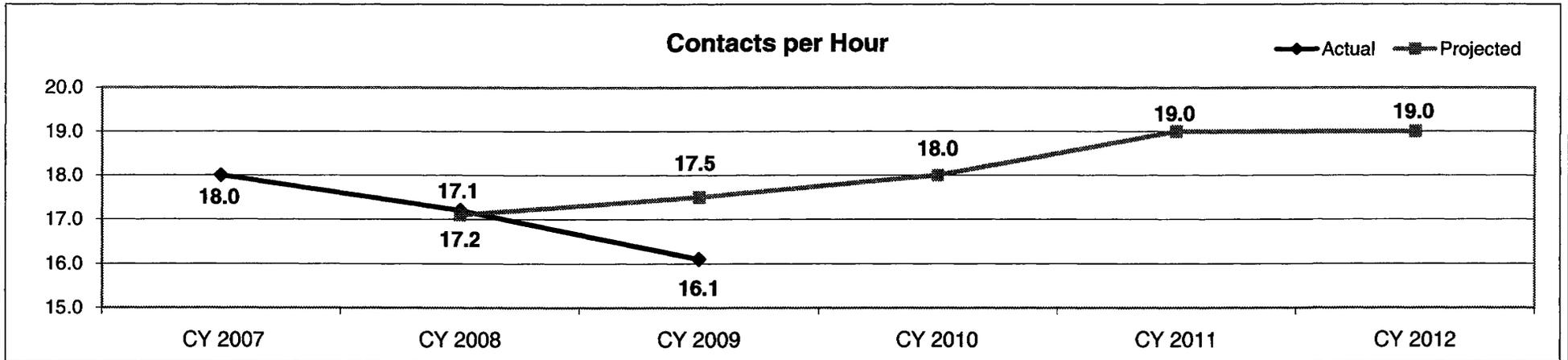
**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Aircraft Division**  
**Program is found in the following core budget(s):**

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

Vehicle/Aircraft Revolving (0695) and Highway (0644)

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



PROGRAM DESCRIPTION

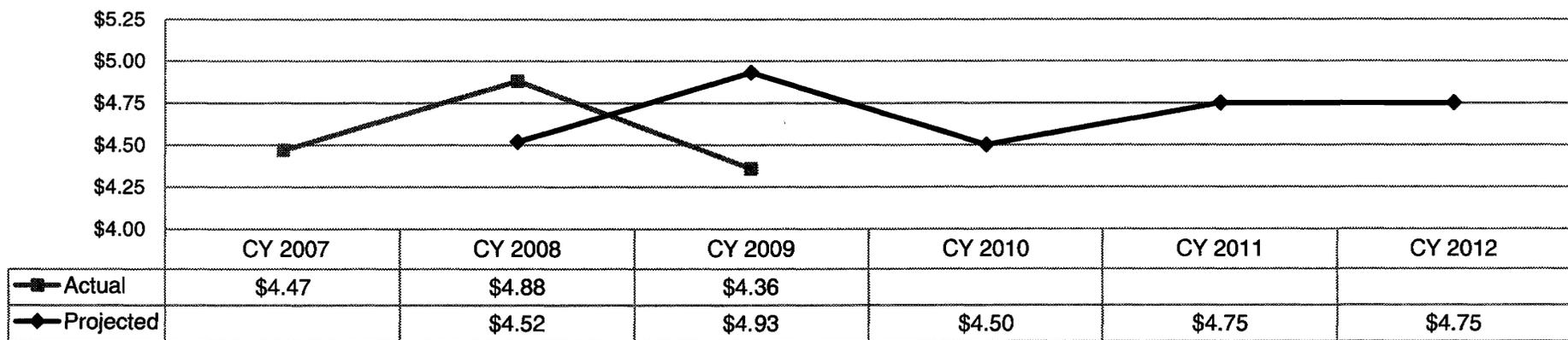
Department of Public Safety

Program Name - Highway Patrol Aircraft Division

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

7b. Provide an efficiency measure.

Average Cost per Contact



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

N/A

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

N/A

## PROGRAM DESCRIPTION

## Department of Public Safety

## Program Name - Highway Patrol Commercial Vehicle Enforcement Division

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

## 1. What does this program do?

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations, and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles (CMVs). This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. This program is accomplished by the use of 22 fixed weigh stations and 53 portable scale trucks and vans. There are 139 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 29 Commercial Vehicle Enforcement Trooper positions assigned to troop and field activities. These officers check commercial vehicles for compliance with size and weight limit regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax credentials, hazardous materials regulations, and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). This program provides monies to states for the development and implementation of programs to enforce rules and regulations applicable to commercial motor vehicle safety. MCSAP funding has made it possible for the division to purchase equipment to perform safety inspections as well as improve the timely entry of and the quality of data from inspections and accidents uploaded into the Safetynet system required by the MCSAP program.

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

Title 23, Code of Federal Regulations, Part 657 mandates enforcement of size and weight regulations. Title 49, CFR, Part 350, describes requirements for states to adopt and enforce federal rules, regulations, standards and orders applicable to commercial vehicle safety.

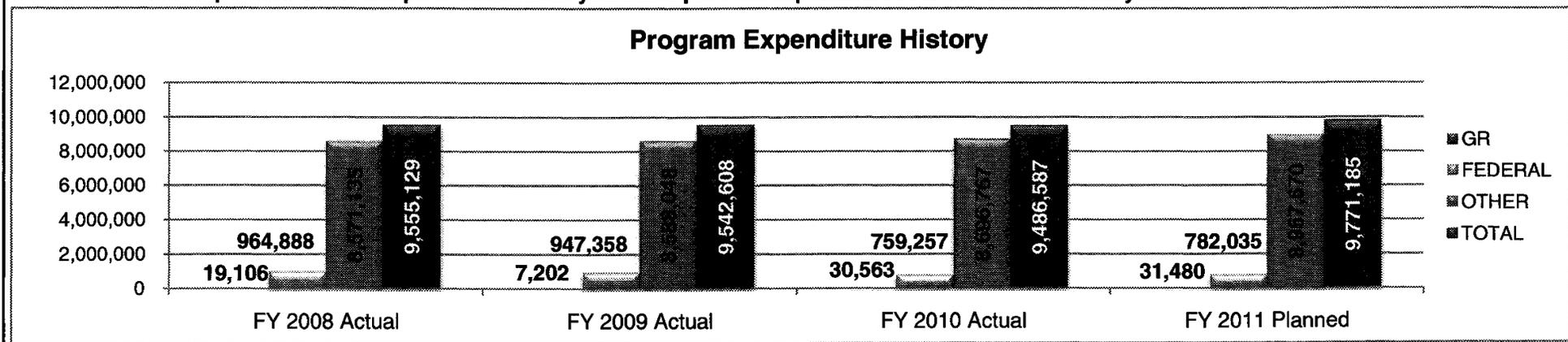
## 3. Are there federal matching requirements? If yes, please explain.

Yes, 20% soft match. The CVE Division uses commercial vehicle inspections as their match.

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

Yes, the amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set by the Federal Government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982.

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



PROGRAM DESCRIPTION

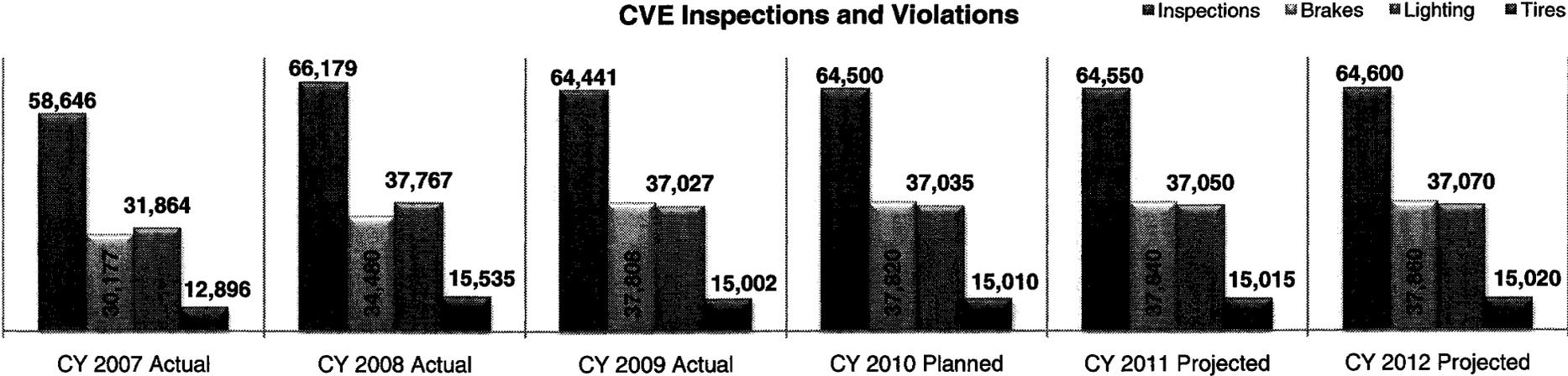
Department of Public Safety  
 Program Name - Highway Patrol Commercial Vehicle Enforcement Division  
 Program is found in the following core budget(s):

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

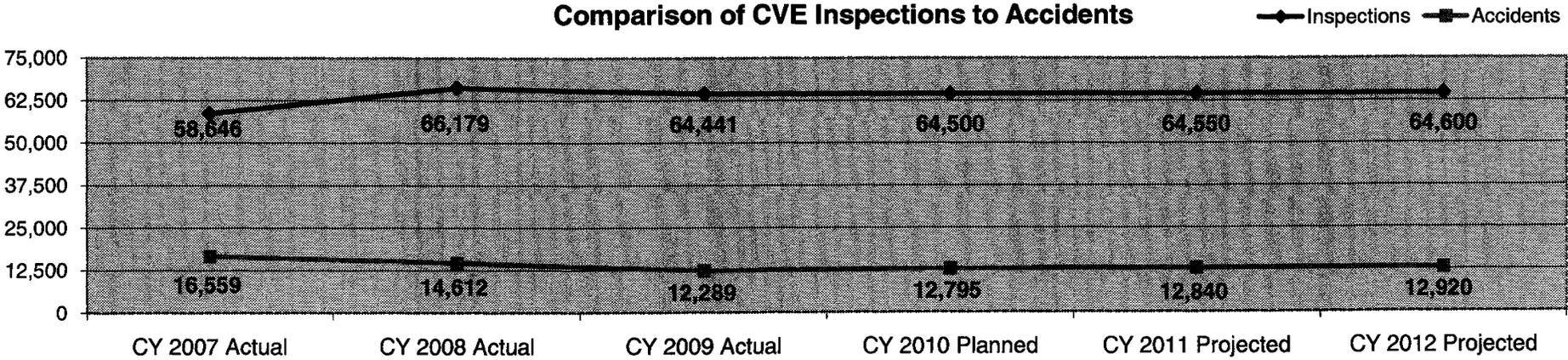
Highway (0644)

7a. Provide an effectiveness measure.

CVE Inspections and Violations



Comparison of CVE Inspections to Accidents



**PROGRAM DESCRIPTION**

**Department of Public Safety**

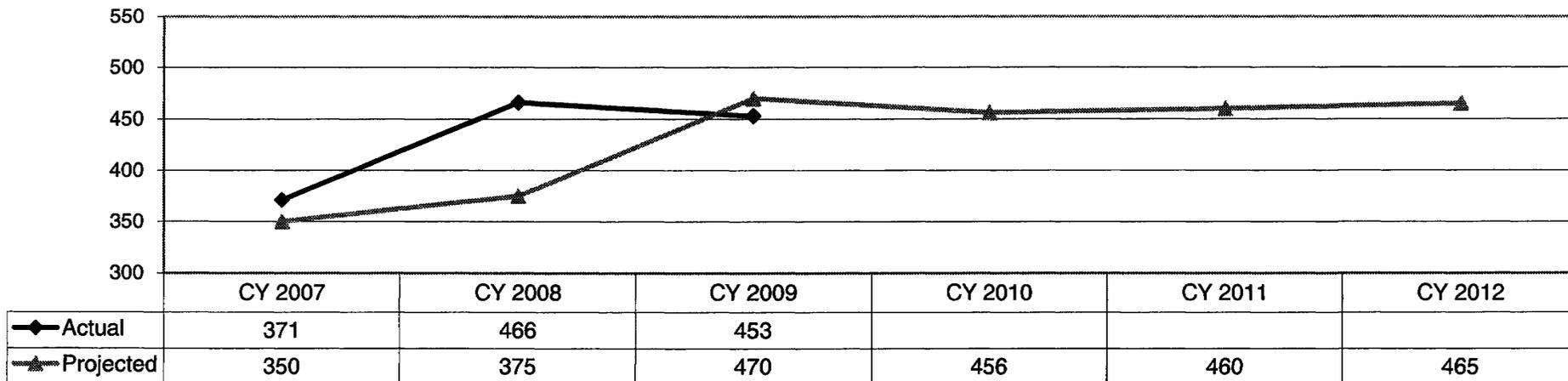
**Program Name - Highway Patrol Commercial Vehicle Enforcement Division**

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

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

Conducting safety inspections ensures commercial vehicles are safer when traveling Missouri highways. Detection of overweight vehicles protects Missouri's highways from premature destruction due to excessive weight.

**Inspections per Officer**



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

N/A

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

N/A

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Division of Drug and Crime Control**  
**Program is found in the following core budget(s):**

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

The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity within the state of Missouri. Investigations are conducted at the request of the Attorney General, chief of police, prosecuting attorney, sheriff, or the Superintendent of the Missouri State Highway Patrol. The types of investigations conducted by the division include homicides, drug related activity, assaults, sex offenses, explosive devices, missing persons, and identity theft. The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices (bombs), and weapons of mass destruction involving chemical, biological, nuclear or any other explosive threat. The unit also provides training to all law enforcement, fire departments and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition. The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft. The Division of Drug and Crime Control received \$3,471,119 in federal stimulus money for the Rural Crimes Task Force to be spent over the next two years.

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

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo.

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

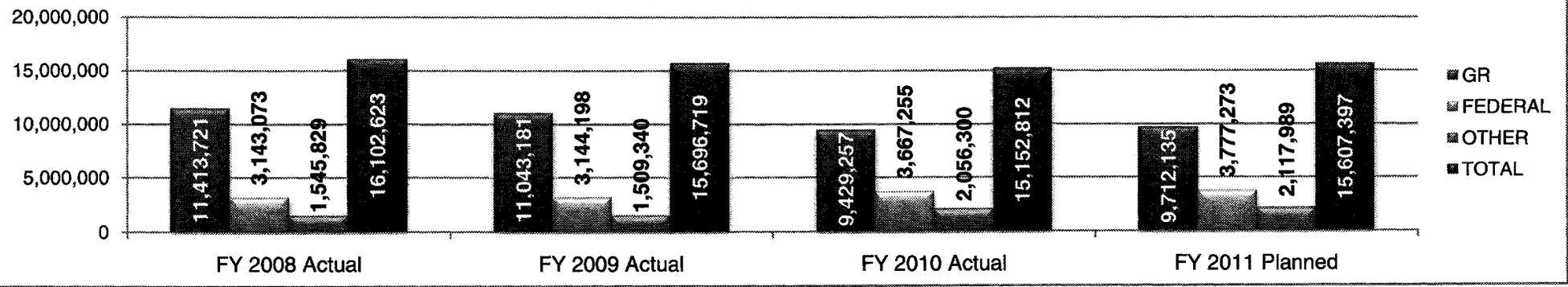
No

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

No

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

**Program Expenditure History**



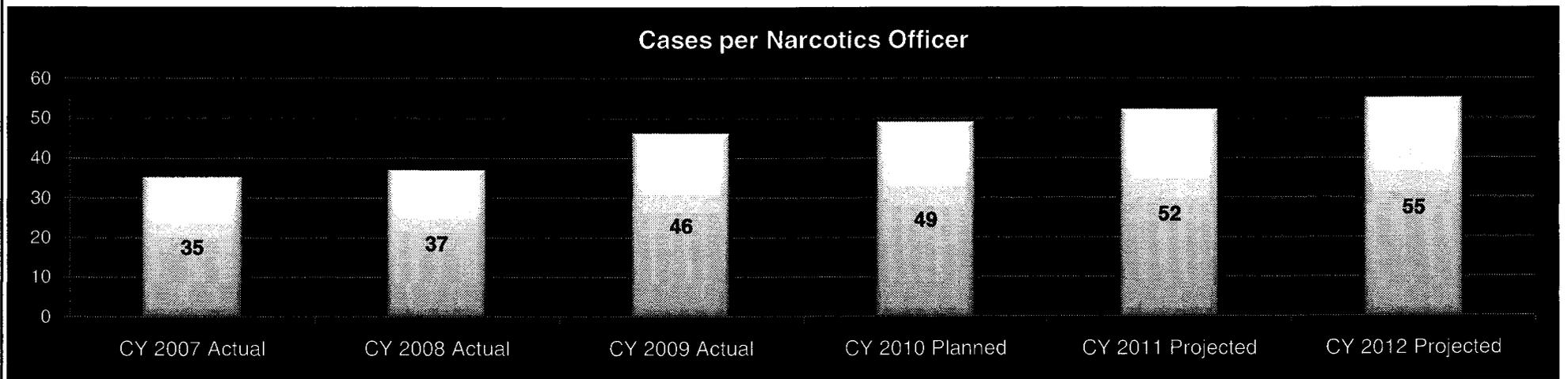
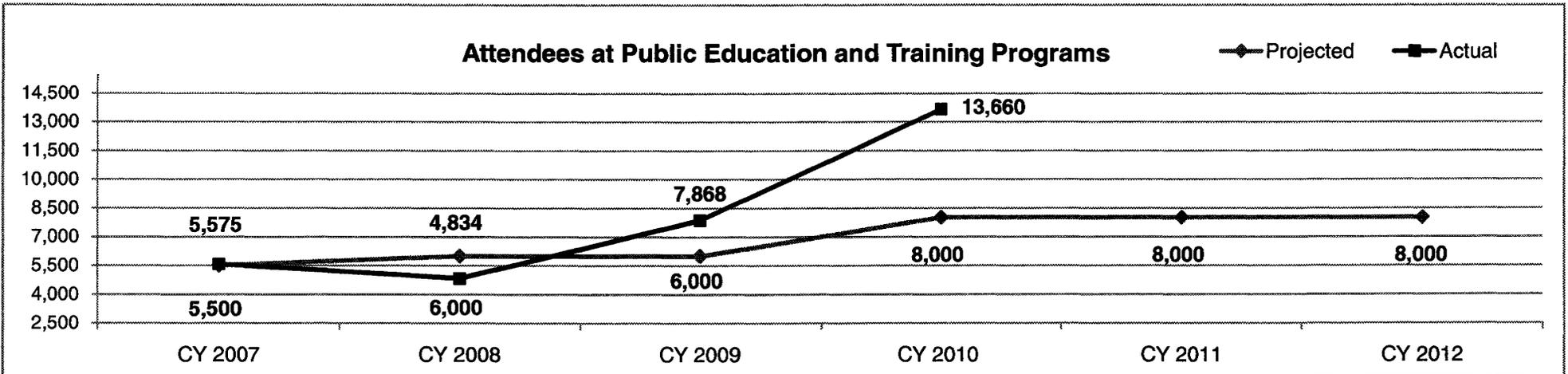
**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Division of Drug and Crime Control**  
**Program is found in the following core budget(s):**

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

Highway (0644), Criminal Records System (0671), and Drug Forfeiture (0194)

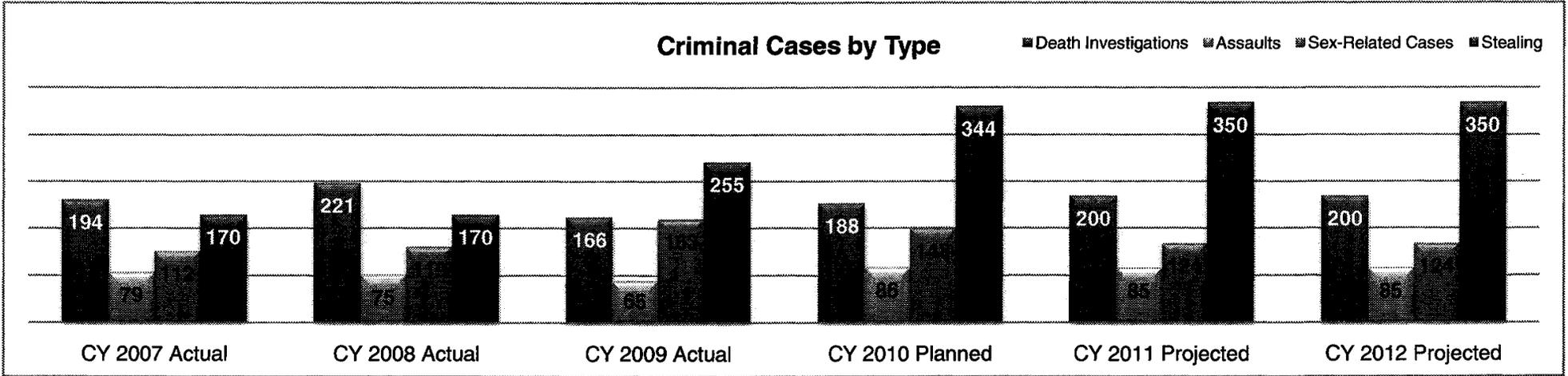
**7a. Provide an effectiveness measure.**



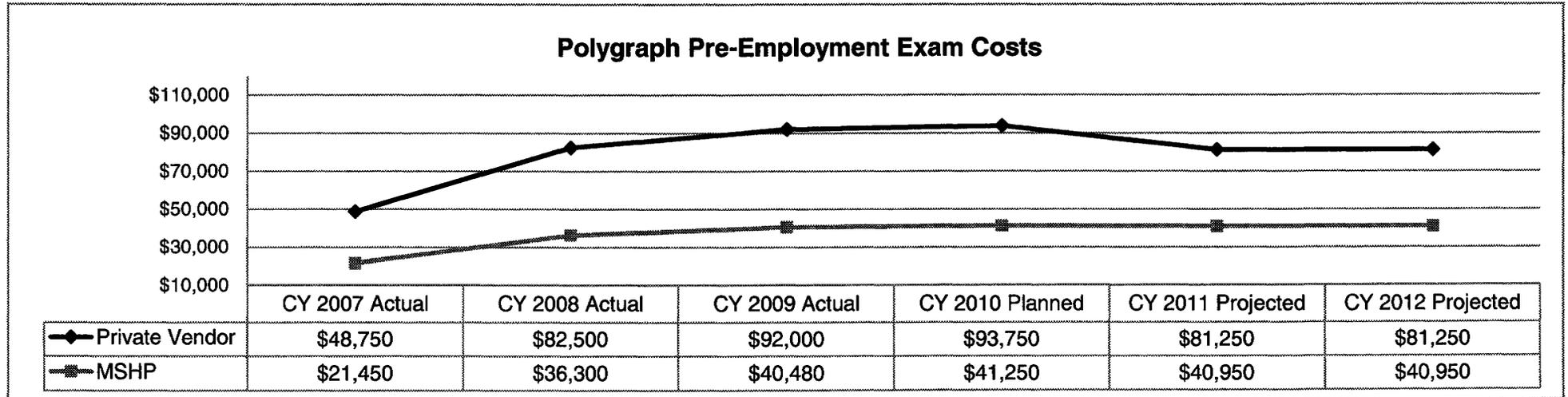
PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Division of Drug and Crime Control  
 Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

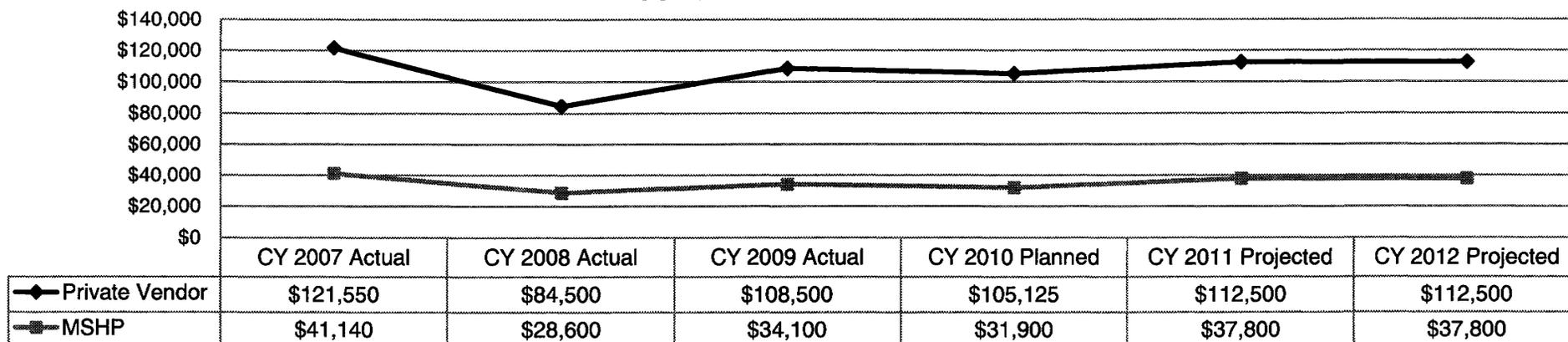
**Department of Public Safety**

**Program Name - Highway Patrol Division of Drug and Crime Control**

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

**7b. Provide an efficiency measure (Cont'd).**

**Polygraph Specific Issue Exam Costs**



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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

Based on a 2008 survey of Missourians, 88% of the respondents stated that enforcing criminal laws was the most important duty performed by the Missouri State Highway Patrol. Additionally, 85% of the respondents stated that detecting and deterring the flow of illegal drugs was a also a major concern.

A customer survey specific to the Division of Drug and Crime Control was sent to the police chiefs, sheriffs, and prosecuting attorneys in the state. Of the participants responding, 87.9% indicated they would support legislation to increase General Revenue funding for the Division of Drug and Crime Control's manpower.

**PROGRAM DESCRIPTION**

<b>Department of Public Safety</b>
<b>Program Name - Highway Patrol Field Operations Bureau</b>
<b>Program is found in the following core budget(s):</b>
<p><b>1. What does this program do?</b></p> <p>The Field Operations Bureau is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the 9 geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic laws, and is responsible for investigation of traffic accidents on all roadways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state of Missouri. Additionally, the Field Operations Bureau provides administrative oversight and assistance with emergency/disaster response statewide. The Field Operations Bureau also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, Marijuana Eradication, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details.</p> <p>The Patrol currently has 10 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.</p> <p>The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A, Lee's Summit, Troop C, St. Louis, Troop D, Springfield, and Troop F, Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's department and police agencies, which lack the personnel and resources to maintain their own unit.</p> <p>Marijuana Eradication is a statewide effort to locate and destroy cultivated marijuana. Officers from each troop are designated to respond to citizen reports related to marijuana cultivation as well as developing intelligence information in their assigned area to pursue this goal. Patrol helicopters are instrumental in these operations.</p> <p>The Patrol currently has 12 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation. They are considered court experts in the field of traffic crash investigation.</p> <p>The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.</p>

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Field Operations Bureau**  
**Program is found in the following core budget(s):**

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

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes. In 1983, the General Assembly created within the Highway Patrol, the Division of Drug and Crime Control. The director of the Division of Drug and Crime Control has authority to initiate the investigation of any suspected crime or criminal activity within this state at the request of the Attorney General or at the request of any chief of police, prosecuting attorney, sheriff, or the superintendent of the Missouri State Highway Patrol.

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

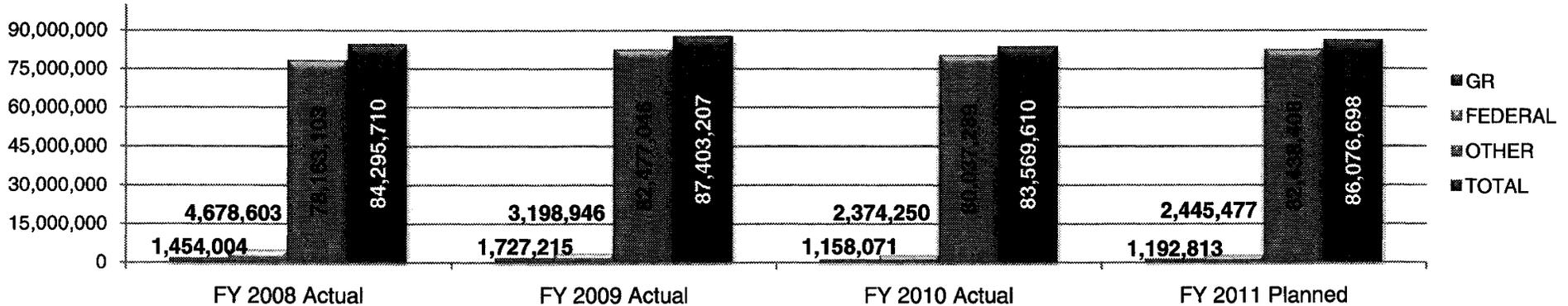
No

**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 Expenditure History**



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

Highway (0644) and Federal Drug Seizure (0194)

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Field Operations Bureau**  
**Program is found in the following core budget(s):**

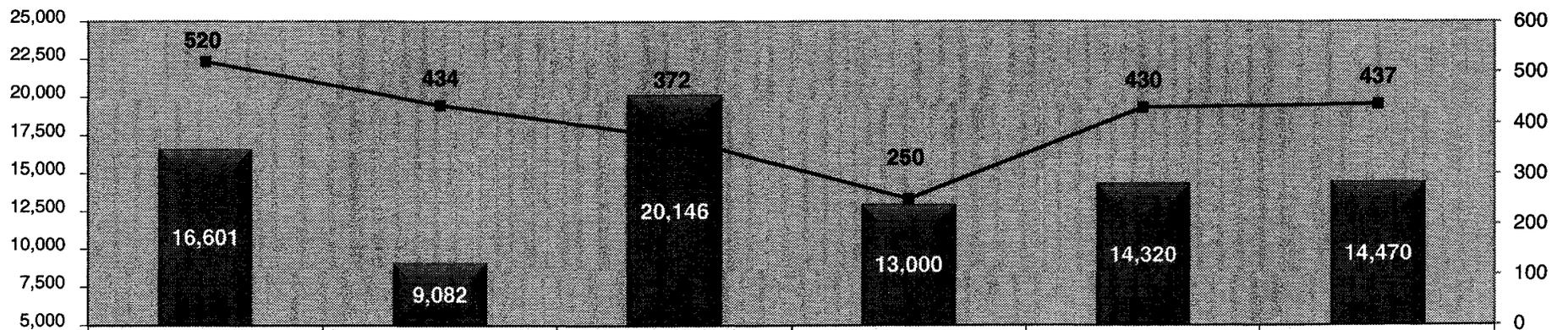
7a. Provide an effectiveness measure.

**Activities Involving Canines**



	CY 2007 Actual	CY 2008 Actual	CY 2009 Actual	CY 2010 Planned	CY 2011 Projected	CY 2012 Projected
Tracking	11	27	17	24	24	25
Vehicle/Searches	182	250	177	200	210	210

**Marijuana Eradication**

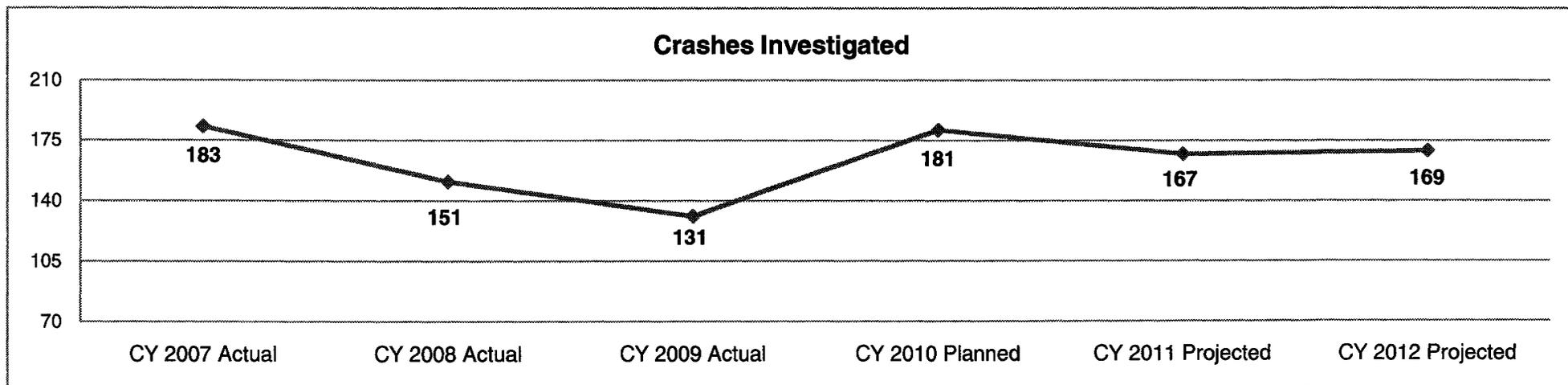
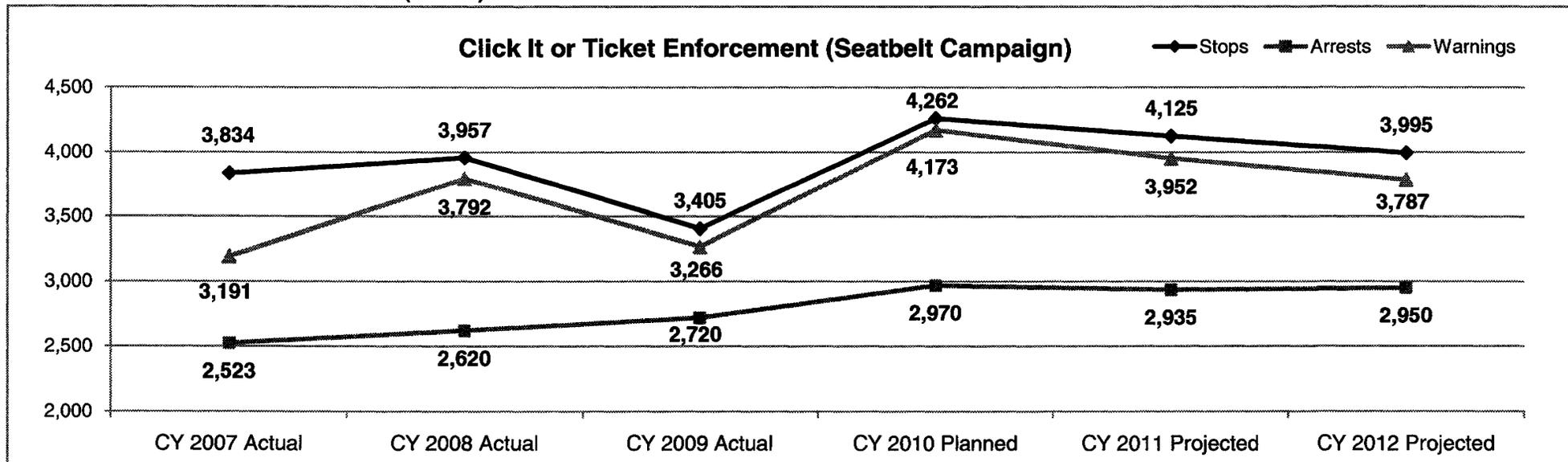


CY 2007 Actual      CY 2008 Actual      CY 2009 Actual      CY 2010 Planned      CY 2011 Projected      CY 2012 Projected

PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Field Operations Bureau  
 Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).



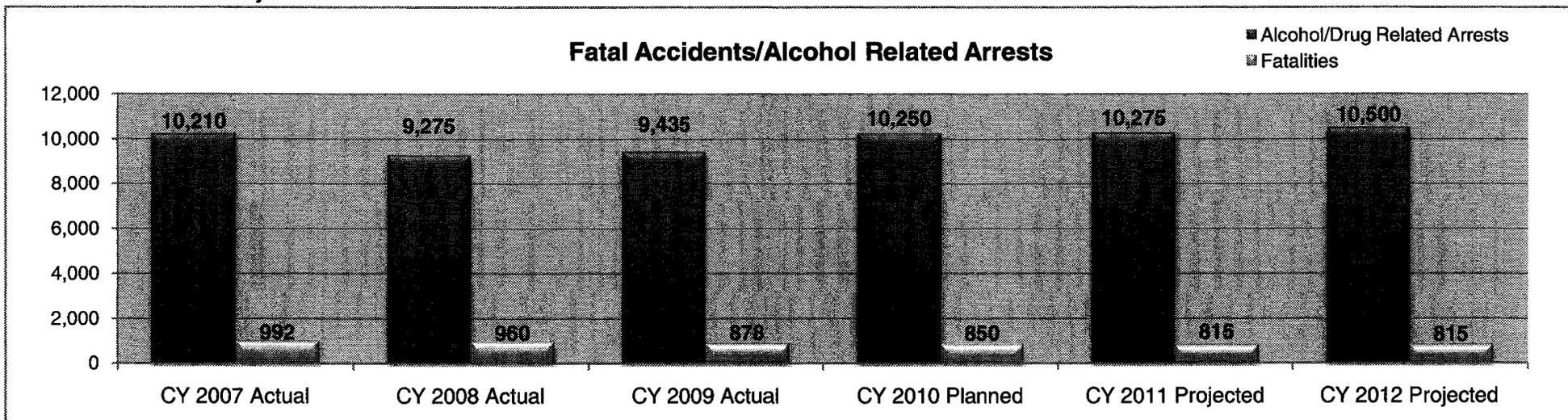
## PROGRAM DESCRIPTION

Department of Public Safety

Program Name - Highway Patrol Field Operations Bureau

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

7b. Provide an efficiency measure.



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

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 120 million persons each year.

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

N/A

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Gaming Division**  
**Program is found in the following core budget(s):**

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

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

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

Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.

**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.**

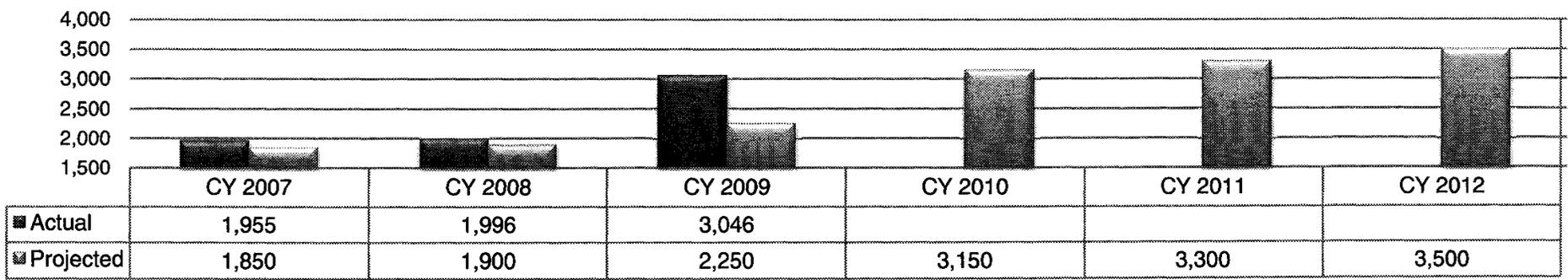
See Missouri Gaming Commission Program Description for Gaming Expenditures

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

Gaming (0286)

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

**Gaming Arrests**



## PROGRAM DESCRIPTION

**Department of Public Safety**

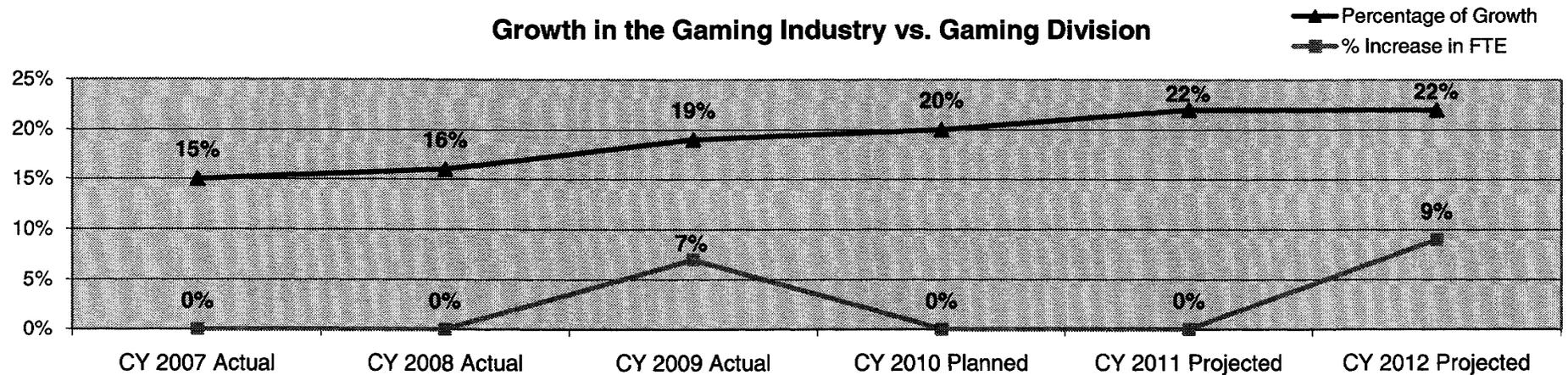
**Program Name - Highway Patrol Gaming Division**

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

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

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. During 2010, the thirteenth casino, the President, closed in St. Louis. The FTE from this location were used at other casinos that were authorized to conduct 24-hour gaming. However, when a new casino is built and opened, additional FTE will be required.

**Growth in the Gaming Industry vs. Gaming Division**



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

In addition to the 12 licensed casinos, 27 gaming equipment suppliers, and 351 charitable gaming license holders, there were 25.1 million visitors to Missouri casinos in FY10. The number of licensed casinos will increase to 13 during FY11 or FY12.

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

N/A

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name - Highway Patrol Governor's Security Division**

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

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

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting as Governor.

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

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protection for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

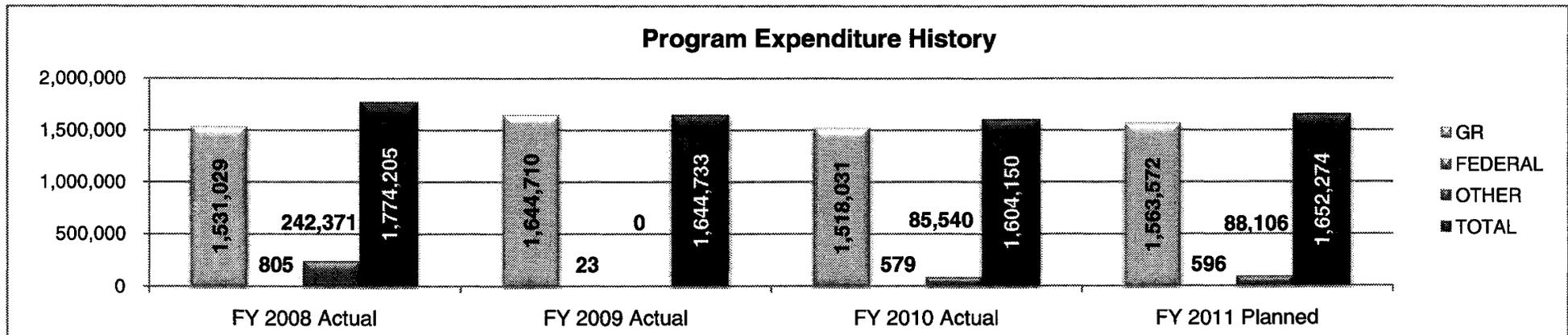
**3. Are there federal matching requirements? If yes, please explain.**

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?**

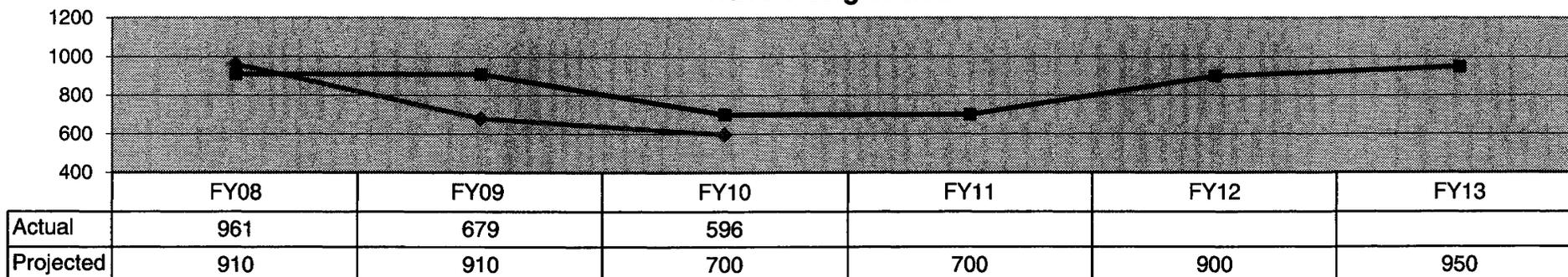
Highway (0644)

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Governor's Security Division**  
**Program is found in the following core budget(s):**

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

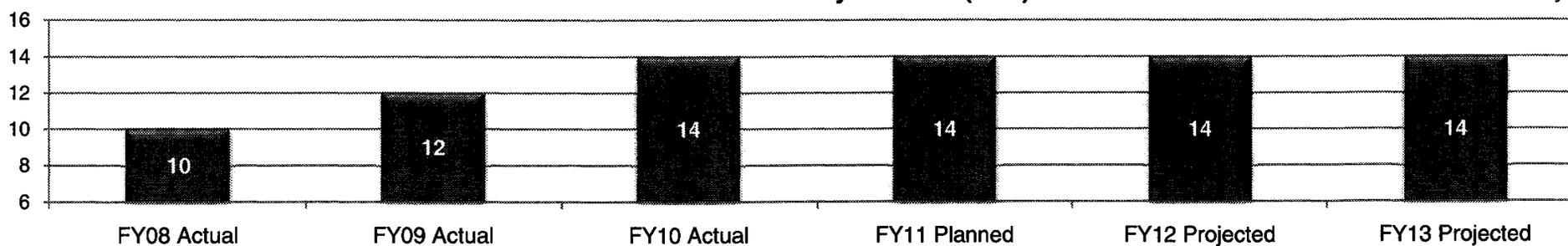
**Travel Assignments**



The projected increases are estimated based on increased activity during the last few months of FY10, in addition to experience with previous trends on increasing activities during election year cycles.

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

**Number of Security Officers (FTE)**



It is important to note that this division's FTE was increased by two, for a total of 14, in FY2010 due to a change in operations mandated by the Director of Public Safety. In previous years, there had been two St. Louis Metropolitan Police Detectives assigned to handle work in the St. Louis area. This was changed to allow for consolidation of all protection operations for the Governor to be under Patrol management and supervision.

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

N/A

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

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name - Highway Patrol Missouri Information Analysis Center****Program is found in the following core budget(s):****1. What does this program do?**

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within the state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. MIAC in support of the state of Missouri is the first line contact and provider of background investigations for individuals being considered for public appointments to government commissions, boards, and judicial positions. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation and protection against thefts of major interest to Missourians such as heavy equipment, industrial metal thefts, and agricultural thefts.

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

Federal Department of Justice Report, Recommended Fusion Center Standards

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

No

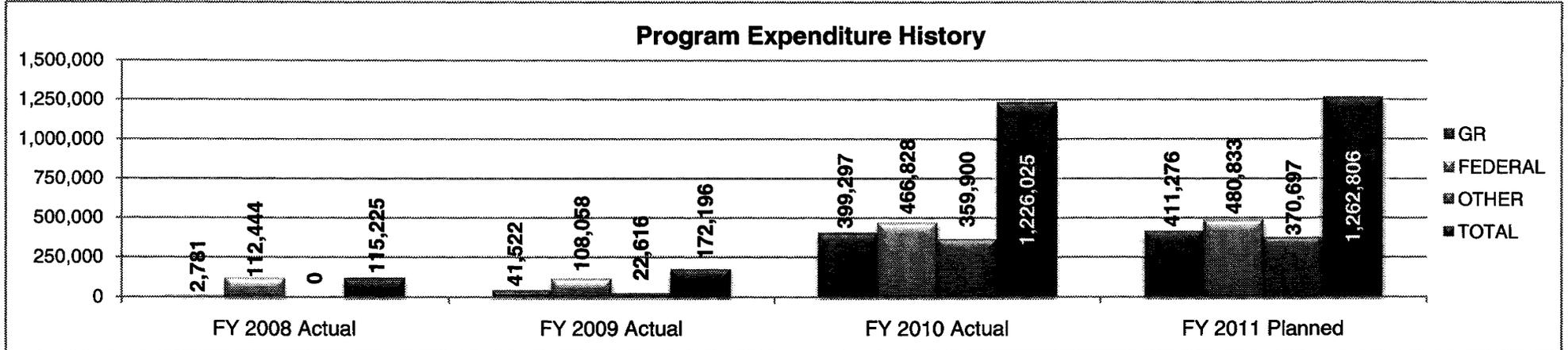
**4. Is this a federally mandated program? If yes, please explain.**

No

PROGRAM DESCRIPTION

**Department of Public Safety**  
**Program Name - Highway Patrol Missouri Information Analysis Center**  
**Program is found in the following core budget(s):**

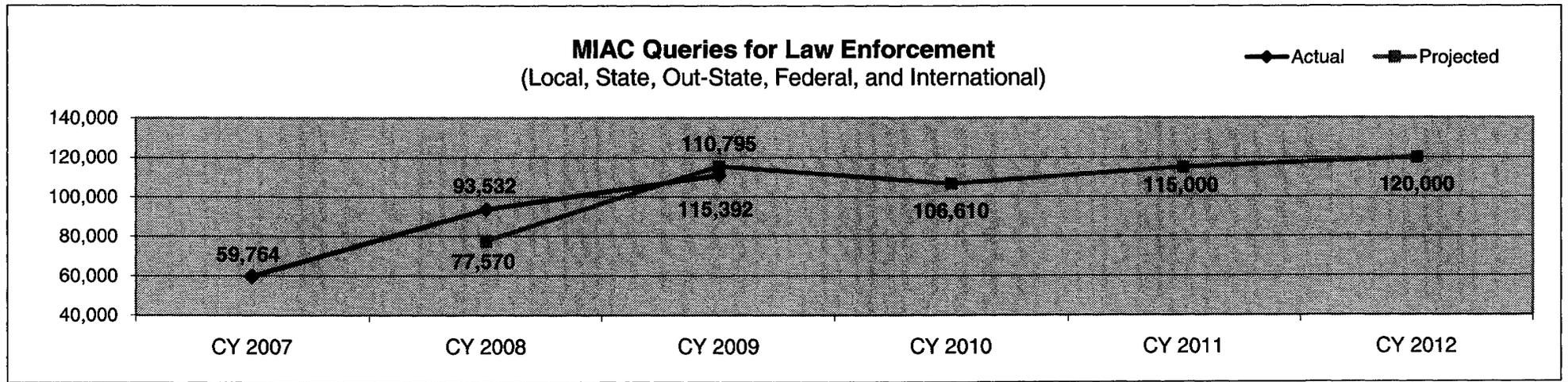
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Highway (0644) and Criminal Records System (0671)

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

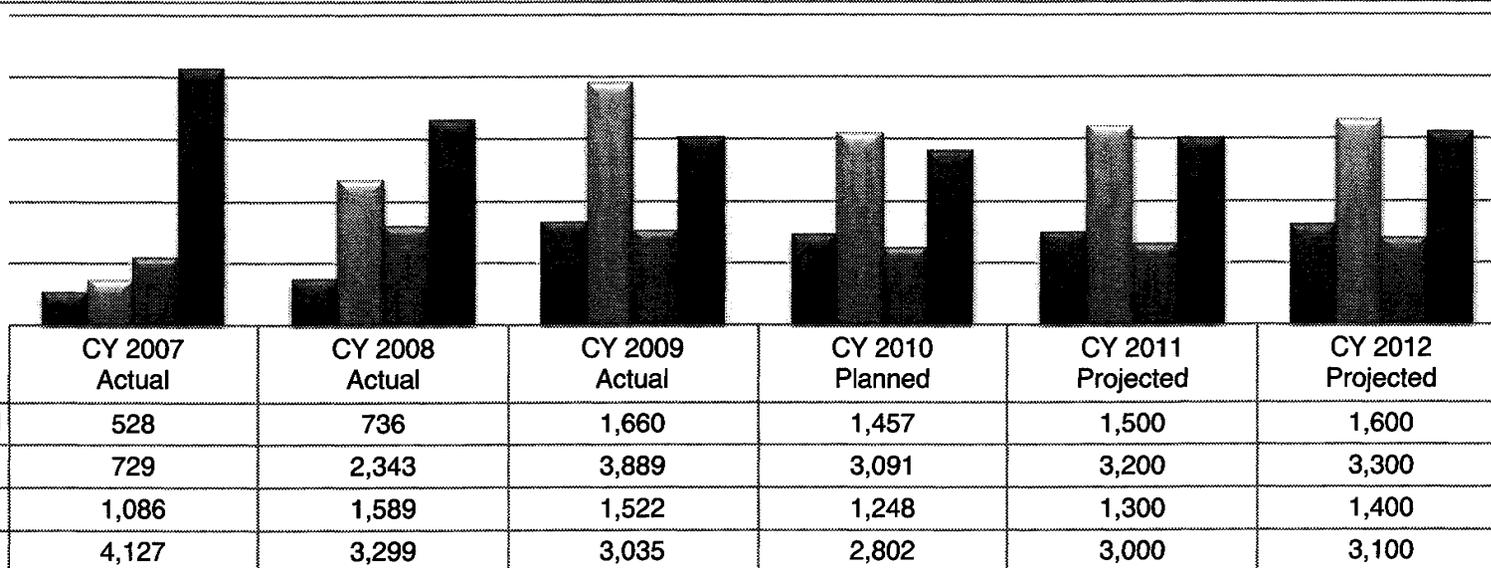
**Department of Public Safety**

**Program Name - Highway Patrol Missouri Information Analysis Center**

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

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

**Calls for Service by Source**



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

The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.

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

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Traffic Division**

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

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

The Traffic Records Division collects, processes, and disseminates data, statistics, and reports pertaining to Missouri's motor vehicle traffic crash and alcohol and drug-related traffic offense experience, as well as traffic arrests completed by the Missouri State Highway Patrol. The program is also responsible for providing training to statewide law enforcement, prosecutor, and court personnel on the requirements for reporting information to the Patrol relating to these topics. The program analyzes fatal traffic accidents to provide data to the National Highway Traffic Safety Administration's central computer file and maintains a liaison with Missouri county coroners and medical examiners in gathering information on alcohol/drug involvement in fatal crashes. The program also conducts performance reviews on the Highway Patrol's Uniform Citation Audit System in each of the Patrol's nine troops and assigns unique, sequential numbers to statewide law enforcement agencies for inclusion on Uniform Citations. Finally, the Traffic Records Division processes requests for copies of motor vehicle crash reports/data and collects and deposits state revenues associated with the dissemination of these documents. Federal grants that currently help support the Traffic Records Division include the Statewide Traffic Accident Records System (STARS) Information Maintenance, Fatality Analysis Reporting System (FARS), Motor Carrier Safety Assistance Program (MCSAP) Commercial Vehicle Enforcement Traffic Records Improvement Project, DWI Tracking System (DWITS), and the 408 Traffic Record Systems Improvement Grant. With the merger of the Missouri State Water Patrol, the division has been tasked with processing boating accident reports and depositing revenue associated with dissemination of these documents.

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

Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle accident resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their vehicle accident investigative report to the Missouri State Highway Patrol (Traffic Records Division) within ten days from the date of the accident. Section 302.225, RSMo, requires every court having jurisdiction over offenses committed under sections 302.010 to 302.780, RSMo, or any other state law, county, or municipal ordinance regulating the operation of vehicles on highways to forward a record of any plea or finding of guilty of any person violating the aforementioned laws or ordinances. Section 302.225, RSMo, further requires the Highway Patrol to enter records relating to offenses involving alcohol, controlled substances, or drugs into the Missouri Uniform Law Enforcement System (MULES). Section 577.051, RSMo, requires courts to forward a record of the disposition of a court proceeding involving a violation of section 577.005 to 577.023, RSMo, or county or municipal ordinances involving alcohol or drug-related driving offenses for inclusion into MULES. Section 306.170, RSMo, requires any information compiled or otherwise available to the Missouri State Water Patrol pursuant to subsection 2 of section 306.140 (watercraft collision, accident, or other casualty to be filed with the Missouri State Water Patrol) shall be transmitted to said official or agency of the United States.

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

Yes. The MCSAP Project Grant requires a 20% soft match. The match is currently covered by Highway Patrol FTE's processing accident reports and training provided by the Highway Patrol to local law enforcement agencies on accident reporting and classification.

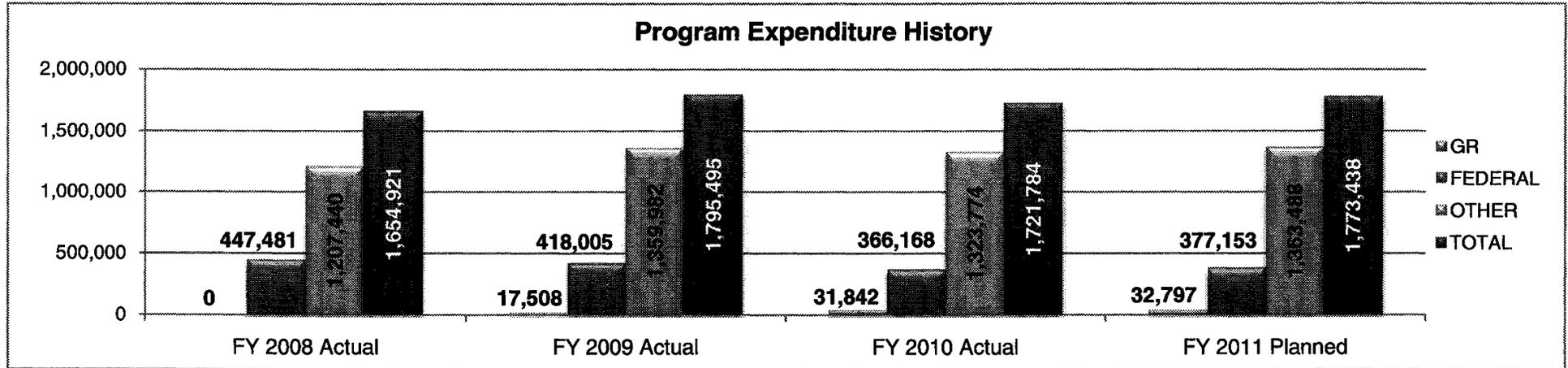
**4. Is this a federally mandated program? If yes, please explain.**

No

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Traffic Division**  
**Program is found in the following core budget(s):**

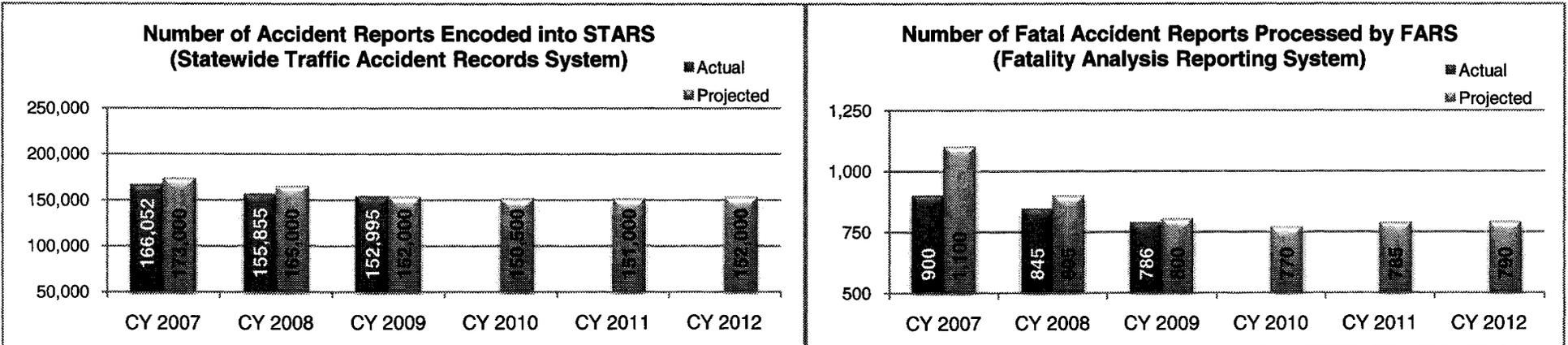
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

Highway (0644) and Traffic Records (0758)

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

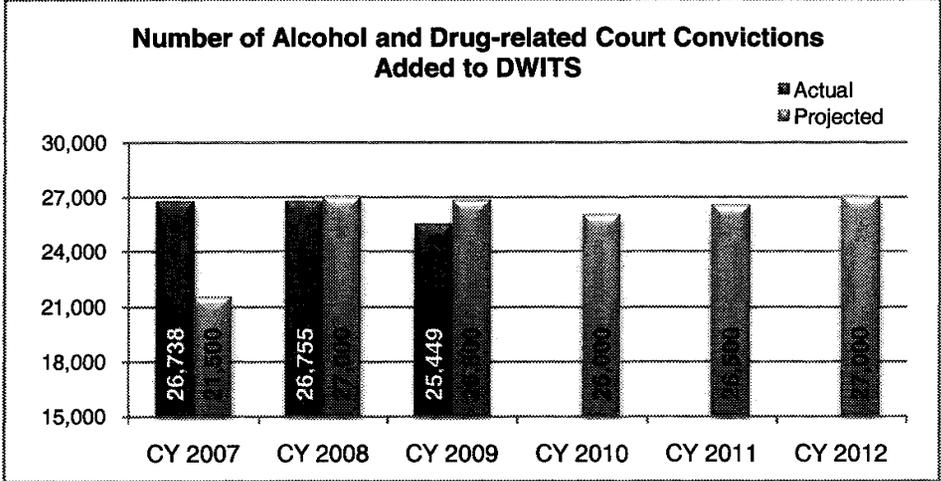
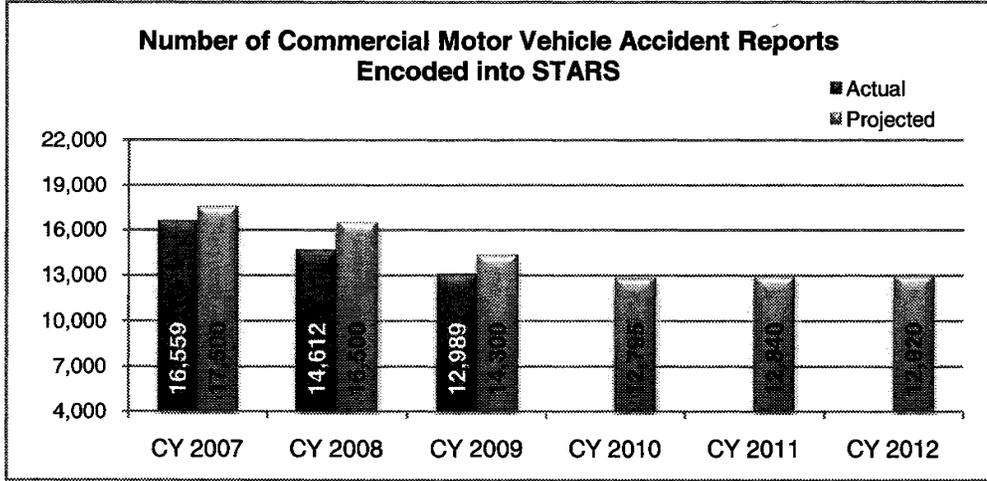


These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

**PROGRAM DESCRIPTION**

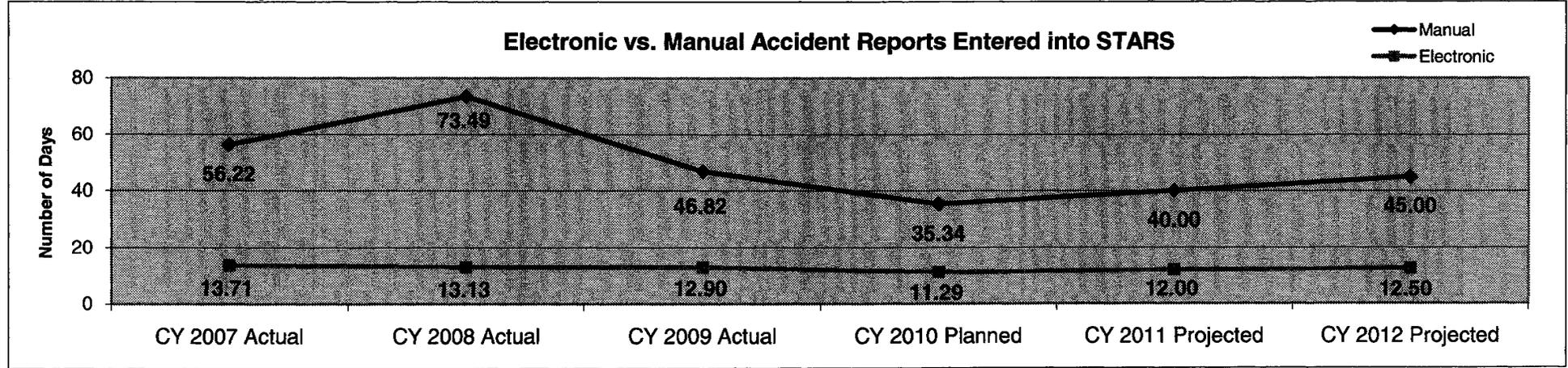
**Department of Public Safety**  
**Program Name - Highway Patrol Traffic Division**  
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure (Cont'd).**



These reports are analyzed to improve road conditions and safety. As conditions improve, the number of accidents is decreasing.

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



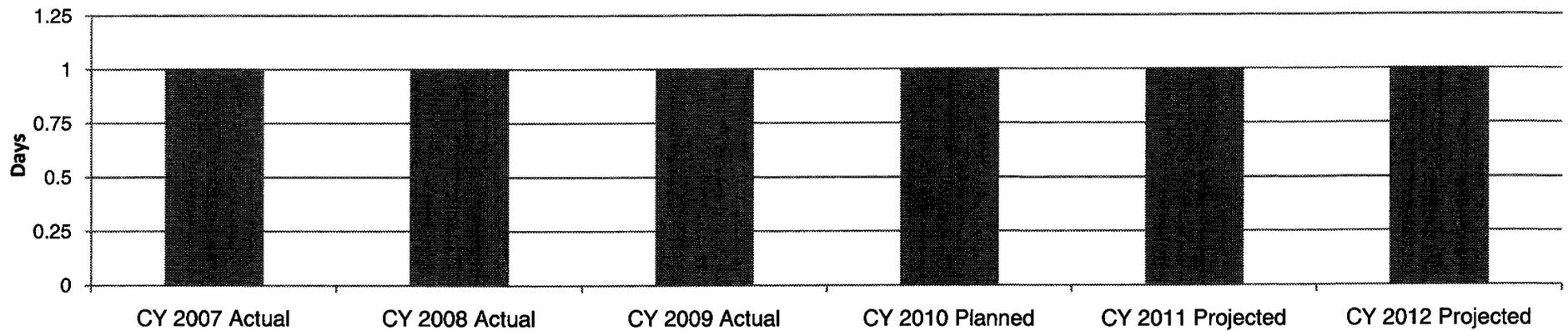
As this chart indicates, electronic submission is more efficient. The Patrol is working toward receiving more electronic submissions from agencies.

**PROGRAM DESCRIPTION**

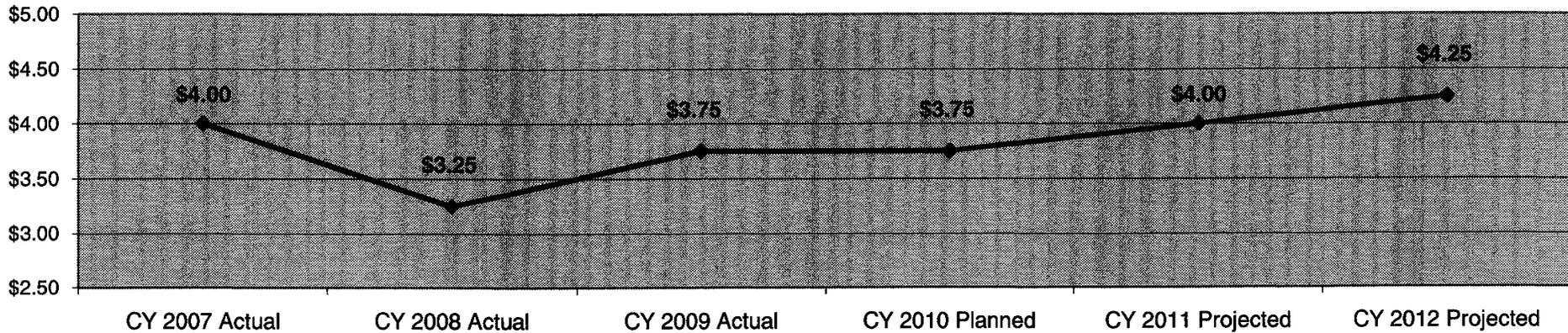
**Department of Public Safety**  
**Program Name - Highway Patrol Traffic Division**  
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure (Cont'd).**

**Timeliness for Encoding Court Convictions**



**Fees for Accident Reports**



Fees are based on recovering the Patrol's expenses. As the Patrol has become more efficient, we have been able to adjust the fees accordingly.

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Traffic Division**

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

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

Clients include, but are not limited to the U.S. Department of Transportation, Missouri law enforcement agencies, attorneys, insurance agencies, legislators, Missouri Department of Transportation, private corporations, citizens involved in motor vehicle accidents, and traffic safety advocates (i.e. MADD, National Safety Council, etc.).

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

N/A



NEW DECISION ITEM  
 RANK: 6 OF 14

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- High Risk Entry Vests</b>	<b>DI#1812043</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	65,000	0	65,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	65,000	0	65,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Federal Drug Forfeiture (Fund 0194)

Other Funds: Federal Drug Forfeiture (Fund 0194)

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

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

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

The Missouri State Highway Patrol has approximately 850 officers assigned to front line duties. Those officers are required to wear concealable ballistic vests which can protect against certain handgun rounds, however, the vests will not protect against the higher powered assault rifles being encountered by law enforcement officers on a more regular basis. The Patrol is requesting permission to use federal drug forfeiture funds to purchase tactical vests for front line officers. These vests are expected to be serviceable for several years. This program will run on an ongoing basis.

**NEW DECISION ITEM**  
**RANK: 6 OF 14**

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- High Risk Entry Vests</b>	<b>DI#1812043</b>

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

Based on estimates from vendors, the Patrol believes it can purchase these ballistic vests for \$400-\$700, depending on the ballistic need and accessories (such as ammunition clips, etc.). The initial goal is to outfit 850-900 officers doing the front line function over a period of 4-8 years.

Amount	# of Vests per year	Fund	Approp
\$65,000	93-162	0194	7183

**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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
590- Specific Use Equipment			65,000				65,000		
<b>Total EE</b>	<b>0</b>		<b>65,000</b>		<b>0</b>		<b>65,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>65,000</b>	<b>0.0</b>	<b>0</b>

000215

NEW DECISION ITEM  
 RANK: 6 OF 14

Department - Public Safety		Budget Unit _____								
Division- Missouri State Highway Patrol										
DI Name- High Risk Entry Vests		DI#1812043								
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		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
590- Specific Use Equipment			65,000				65,000			
<b>Total EE</b>	<u>0</u>		<u>65,000</u>		<u>0</u>		<u>65,000</u>		<u>0</u>	
Program Distributions							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>65,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>65,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM  
 RANK: 6 OF 14

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- High Risk Entry Vests</b>	<b>DI#1812043</b>

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

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

Current Ballistic Vest Protection Level by National Institute of Justice Standards - LEVEL II- Handguns

Proposed Ballistic Vest Protection Level by National Institute of Justice Standards- Level III or greater- Rifles (non armor piercing)

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

N/A

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

Percent of Officers who will have higher level of protective vests with funding.

FY12	30%
FY13	45%
FY14	60%
FY15	75%

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

N/A

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

The Missouri State Highway Patrol will use bid guidelines to establish a contract for ballistic vests. It will begin implementation of this program as funds become available.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>High Risk Entry Vests - 1812043</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	65,000	0.00	65,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$65,000	0.00	\$65,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK: 8 OF 14**

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- Additional Patrol Canines</b>	<b>DI#1812045</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	46,320	0	46,320
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>46,320</b>	<b>0</b>	<b>46,320</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	46,320	0	46,320
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>46,320</b>	<b>0</b>	<b>46,320</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Federal Drug Forfeiture (0194)

Other Funds: Federal Drug Forfeiture (0194)

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

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

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

The Missouri State Highway Patrol has seven canines. These animals are assigned to specific officers and are trained for tracking, drug detection, and protection. Currently, there are no canine units in the northeast region of Missouri and the south central region. The Patrol is requesting an appropriation of federal drug forfeiture funds to purchase, train, and maintain two canines in these regions. The Patrol currently receives requests for the use of canines in these areas, but can not honor them due to lack of availability, or the inability to respond quickly. These types of animals are expensive, and must be carefully pre-screened for aptitude and health issues. In addition, they must undergo extensive training with their assigned officers at a training site in Cape Girardeau. Having these canines properly trained and available will assist all law enforcement in these regions with drug seizures, search warrants, and manhunts. At one time, the Patrol had 15 canines, however, due to budget cuts in the early 2000s, these animals were not replaced when they become too old for service. The current program does not require state funds to operate.

## NEW DECISION ITEM

RANK: 8 OF 14

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Additional Patrol Canines	DI#1812045

**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 Missouri State Highway Patrol canine program is now funded with a mixture of federal funds and federal drug forfeiture funds. The cost estimates shown below are based on prior purchases, training, and expenses. The Patrol is also asking for an ongoing appropriation of federal drug forfeiture funds to begin a yearly replacement of canines. It is estimated that the Patrol will need to replace one dog per year.

	Cost	Ongoing	Obj. Class	Fund	Approp
(2) Purchase Canine	\$13,000	\$6,500	590	0194	7183
(2) 8 Week Training Course	\$14,320	\$14,320	320	0194	7183
(2) 8 Weeks Lodging/Meals	\$9,000	\$4,500	140	0194	7183
(2) Vet Expenses	\$2,000	\$1,000	400	0194	7183
(2) Supplies	\$8,000	\$4,000	190	0194	7183
Total	\$46,320	\$30,320			

000220

NEW DECISION ITEM  
 RANK: 8 OF 14

Department - Public Safety	Budget Unit _____
Division- Missouri State Highway Patrol	
DI Name- Additional Patrol Canines	DI#1812045

**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	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
590- Specific Use Equipment			13,000				13,000		6,500
320- Professional Development			14,320				14,320		
140- In-state Travel			9,000				9,000		4,500
400- Services			2,000				2,000		1,000
190- Supplies			8,000				8,000		4,000
<b>Total EE</b>	<u>0</u>		<u>46,320</u>		<u>0</u>		<u>46,320</u>		<u>16,000</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>46,320</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>46,320</u>	<u>0.0</u>	<u>16,000</u>

**NEW DECISION ITEM**  
**RANK: 8 OF 14**

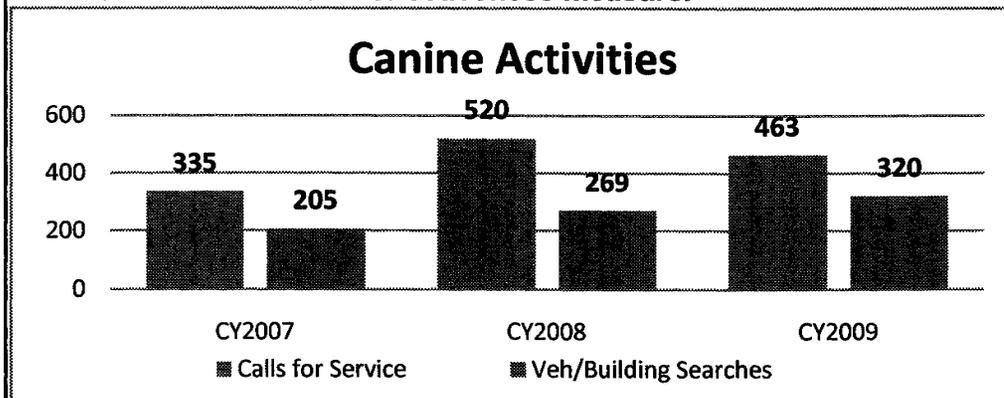
	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
Budget Object Class/Job Class	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
							0	0.0		
							0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
590- Specific Use Equipment			13,000				13,000		6,500	
320- Professional Development			14,320				14,320			
140- In-state Travel			9,000				9,000		4,500	
400- Services			2,000				2,000		1,000	
190- Supplies			8,000				8,000		4,000	
<b>Total EE</b>	<b>0</b>		<b>46,320</b>		<b>0</b>		<b>46,320</b>		<b>16,000</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers							0			
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>46,320</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>46,320</b>	<b>0.0</b>	<b>16,000</b>	

NEW DECISION ITEM  
 RANK: 8 OF 14

Department - Public Safety Budget Unit \_\_\_\_\_  
 Division- Missouri State Highway Patrol  
 DI Name- Additional Patrol Canines DI#1812045

**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.

FY2011	7
FY2012	9
FY2013	10

**Canine Drug and Cash Seizures by Calendar Year**

	Currency	Marijuana (pounds)	Coc/Meth (pounds)
CY 2007	\$1,076,680	5311	18
CY 2008	\$1,002,847	7129	2
CY 2009	\$856,847	2953	82

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

N/A

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

N/A

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

The Patrol will use standard purchasing rules to purchase two canines. The dogs will be assigned to officers, who will then attend training with the animals. Once trained, the dogs will be placed into service.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Additional Patrol Canines - 1812045</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	9,000	0.00
SUPPLIES	0	0.00	0	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	14,320	0.00	14,320	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	13,000	0.00	13,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,320</b>	<b>0.00</b>	<b>46,320</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,320</b>	<b>0.00</b>	<b>\$46,320</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,320</b>	<b>0.00</b>	<b>\$46,320</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



**NEW DECISION ITEM**  
 RANK: 9 OF 14

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>DI Name- Aircraft Maintenance</b>	<b>DI# 1812041</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request				FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	300,000	0	300,000	EE	0	300,000	300,000
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds: Federal Drug Forfeiture (0194)

Other Funds: Federal Drug Forfeiture (0194)

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

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

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

The Aircraft Division, operating per Missouri Revised Statutes Chapter 43, provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, controlling traffic at special events, conducting manhunts and searches for lost or missing persons or for evidence of criminal activities, performing duty at major disasters as an observation platform, and providing rescue assistance. This maintenance is required to ensure aircraft operated by the Missouri State Highway Patrol's Aircraft Division are in a safe and airworthy condition. The \$300,000 cost was derived by contacting a certified helicopter maintenance facility and obtaining an estimated cost for the respective helicopter maintenance requirements.

**NEW DECISION ITEM**  
**RANK: 9 OF 14**

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>DI Name- Aircraft Maintenance</b>	<b>DI# 1812041</b>

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

The Aircraft Division operates five helicopters providing law enforcement support services to federal, state, county and local agencies. For the last three fiscal years, 48% of the helicopter hours flown by helicopter #N96MP have been for traffic enforcement or other highway funded operations with the remaining 52% flight hours flown for non-highway operations. For the last three fiscal years, 11% of the flight hours for helicopter N90MP have been for traffic enforcement or other highway related operations with the remaining 89% of the hours being for non-highway related operations. For the last three fiscal years, flight hours for helicopters N177MP, N283MP, and N383F have been for drug enforcement operations or other criminal related flights and miscellaneous non-highway operations to include emergency search and rescue operations, and assistance with natural disaster incidents. There is a total need of \$300,000 for required maintenance. This funding request falls within the proper guidelines for use of federal drug forfeiture funds. This is a one-time request.

Each listed aircraft is projected to be due for its respective required FAA maintenance items:

Helicopter N90MP: Engine compressor, turbine, and gearbox overhauls.

Helicopter N96MP: Hydraulic system overhaul and replacement of torsion tension straps.

Helicopter N177MP: Fuel nozzles and tail rotor gear box inspections, and starter generator and tail rotor hub assembly overhauls.

Helicopter N283MP: Fuel nozzles and free wheeling unit inspections.

Aircraft Number	Projected cost per Aircraft
N90MP	\$200,000
N96MP	\$27,000
N177MP	\$32,000
N283MP	\$7,000
N383F	\$34,000
<b>Total</b>	<b>\$300,000</b>
<b>Fund #</b>	<b>0194</b>
<b>Approp #</b>	<b>7183</b>

NEW DECISION ITEM  
 RANK: 9 OF 14

Department of Public Safety	Budget Unit _____
Missouri State Highway Patrol	
DI Name- Aircraft Maintenance	DI# 1812041

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

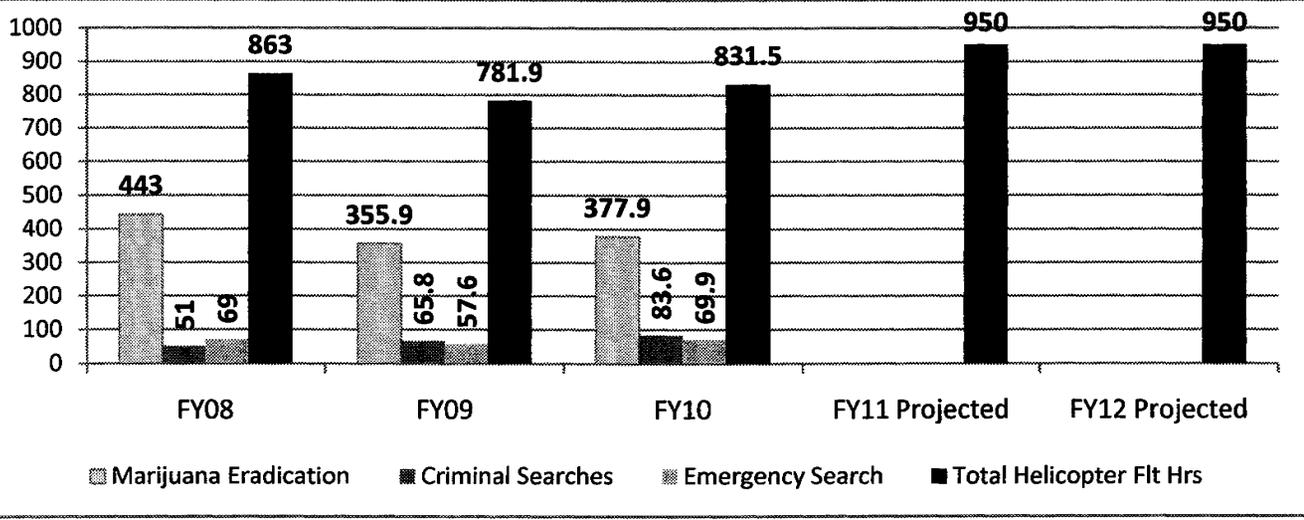
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Equipment Repair and Maintenance			300,000		0		300,000		300,000
<b>Total EE</b>	0		300,000		0		300,000		300,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	300,000	0.0	0	0.0	300,000	0.0	300,000

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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
430-Equipment Repair and Maintenance			300,000		0		300,000		300,000
<b>Total EE</b>	0		300,000		0		300,000		300,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	300,000	0.0	0	0.0	300,000	0.0	300,000

Department of Public Safety Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol  
 DI Name- Aircraft Maintenance DI# 1812041

**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.**

Percentage of Time Aircraft will be Available in Emergencies with the Requested Funding.

FY2010	100%
FY2011	100%

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

N/A

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

N/A

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

Required scheduled maintenance will be performed by a certified contracted aircraft maintenance facility.

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Aircraft Maintenance - 1812041</b>								
M&R SERVICES	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	300,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**NEW DECISION ITEM**  
**RANK: 11 OF 14**

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>DI Name - Mandatory Flight Training</b>	<b>DI# 1812042</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	50,000	0	50,000	EE	0	50,000	0	50,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Federal Drug Forfeiture (0194)

Other Funds: Federal Drug Forfeiture (0194)

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

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

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

The Missouri State Highway Patrol's Aircraft Division, operating per Missouri Revised Statutes Chapter 43, operates a fleet of fifteen aircraft consisting of complex and high performance single engine, multi engine and rotorcraft aircraft. To maintain pilot proficiency and safety standards, the Federal Aviation Administration with support of aircraft manufacturers, requires periodic recurrent training. Training received attending helicopter factory training academies and approved King Air flight simulator facilities fulfills Federal Aviation Regulations 61.56 Flight Review, 61.57 Recent flight experience (a) General experience, (b) Night takeoff and landing experience, (c) Instrument experience, and (d) Instrument proficiency check. Failure to attend structured training could result in some Patrol pilots not being able to fulfill their assigned duties. Respective aircraft manufacturers provide factory training, using a combination of sophisticated flight simulators and factory provided aircraft, covering all normal and emergency procedures. Selected pilots will attend the Airborne Law Enforcement Association's annual national convention and regional seminars and receive training covering legal aspects of airborne law enforcement, technological advances of airborne law enforcement equipment, etc.

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>DI Name - Mandatory Flight Training</b>	<b>DI# 1812042</b>

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

Factory flight training would be provided by the respective aircraft manufacturer or an approved aircraft flight training facility for the respective aircraft type. Cost projections are based on estimated FY10 training tuition cost from the respective providers, Bell Helicopter Training Academy, McDonnell/Douglas Helicopter Training, Flight Safety, Airborne Law Enforcement Association, etc. Due to the ongoing need to maintain pilot certifications, the Patrol requests ongoing funding for this decision item.

Helicopter Factory Training	7 Pilots	\$32,500	
King Air Training	3 Pilots	\$15,000	
Airborne Law Enforcement Assoc. Training	5 Pilots	\$2,500	
<b>Total</b>		<b>\$50,000</b>	Fund 0194, Approp 7183

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

	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
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
320- Professional Development			50,000				50,000		0
<b>Total EE</b>	0		50,000		0		50,000		0
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	50,000	0.0	0	0.0	50,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 11 OF 14**

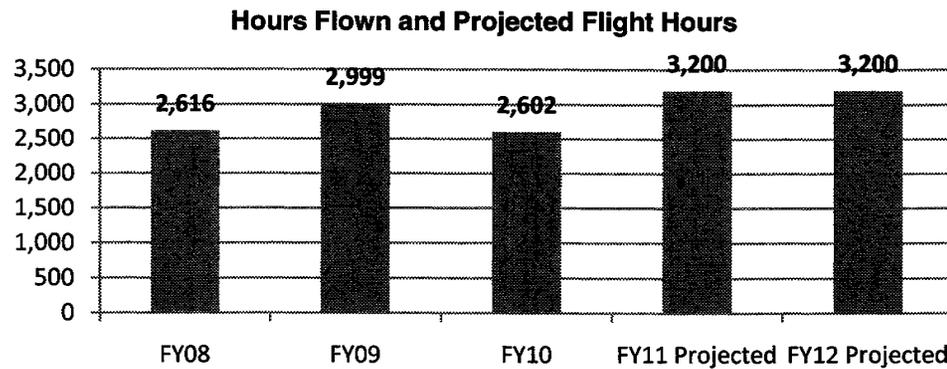
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Department of Public Safety		Budget Unit _____							
Missouri State Highway Patrol									
DI Name - Mandatory Flight Training		DI# 1812042							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	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	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
							0		
320- Professional Development			50,000				50,000		0
<b>Total EE</b>	<b>0</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>

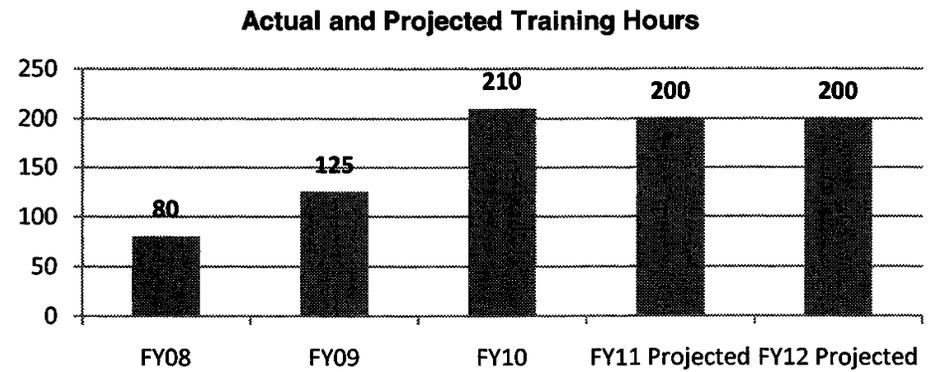
Department of Public Safety Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol  
 DI Name - Mandatory Flight Training DI# 1812042

**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.**

N/A

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

N/A

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

Schedule flight training with the appropriate factory providers and approved aircraft flight training facilities.

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>Mandatory Flight Training - 1812042</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM**  
**RANK: 12 OF 14**

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- SWAT Weapon Replacement</b>	<b>DI# 1812044</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	90,000	0	90,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	90,000	0	90,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Federal Drug Forfeiture (Fund 0194)

Other Funds: Federal Drug Forfeiture (Fund 0194)

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

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

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

The Special Weapons and Tactics (SWAT) unit of the Highway Patrol uses assault weapons and sniper rifles that are starting to age and become worn out due to excessive use. These weapons are used in training at least monthly and are fired repeatedly to ensure the proficiency of SWAT personnel. These weapons were already used when the Patrol obtained them, and need to be replaced with new weapons while there is still some value to the used weapons. The Patrol is requesting to use federal drug forfeiture funds to replace the older weapons. Continued use of the older weapons will lead to increased misfires and liability issues. If any funds remain after the trade, the Patrol will use those funds to purchase ammunition needed to qualify on all new weapons. The Patrol currently has 4 SWAT teams of 20 personnel each for a total of 80 officers. Each of the 9 troops also has trained snipers. The Patrol anticipates that it will be able to trade or rebuild 80-100 assault rifles, and 15-30 older sniper rifles with the requested funds.

**NEW DECISION ITEM**  
**RANK: 12 OF 14**

<b>Department - Public Safety</b>	<b>Budget Unit</b> _____
<b>Division- Missouri State Highway Patrol</b>	
<b>DI Name- SWAT Weapon Replacement</b>	<b>DI# 1812044</b>

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

The Patrol estimates that it will be able to trade or rebuild 80-100 assault rifles and 15-30 sniper rifles for approximately 50% of the value of new weapons. Exact amounts will not be known until the Patrol goes through the bid process, or has each weapon evaluated. It is estimated that \$80,000 will be needed for the weapons and \$10,000 needed for ammunition for the initial training on these weapons. An estimated ongoing cost of \$5,000 is needed for weapon repairs and replacement. The funds are requested from federal drug forfeiture funds (Fund 0194, Approp 7183).

**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	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
590- Specific Use Equipment-Firearms			80,000				80,000		75,000
190- Specific Use Supplies- Ammunition			10,000				10,000		10,000
<b>Total EE</b>	<b>0</b>		<b>90,000</b>		<b>0</b>		<b>90,000</b>		<b>85,000</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>85,000</b>

NEW DECISION ITEM  
 RANK: 12 OF 14

Department - Public Safety		Budget Unit
Division- Missouri State Highway Patrol		
DI Name- SWAT Weapon Replacement	DI# 1812044	

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	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
590- Specific Use Equipment-Firearms			80,000				80,000		75,000
190- Specific Use Supplies- Ammunition			10,000				10,000		10,000
<b>Total EE</b>	<b>0</b>		<b>90,000</b>		<b>0</b>		<b>90,000</b>		<b>85,000</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>85,000</b>

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

<b>6a. Provide an effectiveness measure.</b>	<b>6b. Provide an efficiency measure.</b>
N/A	N/A
<b>6c. Provide the number of clients/individuals served, if applicable.</b>	<b>6d. Provide a customer satisfaction measure, if available.</b>
N/A	N/A

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

The Patrol will use standard purchasing procedures established by the Office of Administration to solicit bids for the purchase of the new weapons.

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ENFORCEMENT</b>								
<b>SWAT Weapon Replacement - 1812044</b>								
SUPPLIES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	80,000	0.00	80,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$90,000</b>	<b>0.00</b>	<b>\$90,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$90,000	0.00	\$90,000	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									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>STATE WATER PATROL</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	4,472,507	78.35	5,435,620	77.39	4,535,620	77.39	4,332,700	76.57	
DEPT PUBLIC SAFETY	528,138	10.76	555,725	10.50	555,725	10.50	555,725	9.00	
MISSOURI STATE WATER PATROL	1,664,336	28.93	1,665,244	25.61	1,665,244	25.61	1,665,244	25.43	
TOTAL - PS	6,664,981	118.04	7,656,589	113.50	6,756,589	113.50	6,553,669	111.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	258,429	0.00	257,081	0.00	253,020	0.00	252,598	0.00	
DEPT PUBLIC SAFETY	1,877,144	0.00	2,304,504	0.00	2,296,825	0.00	2,296,825	0.00	
FEDERAL DRUG SEIZURE	1,689	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
MISSOURI STATE WATER PATROL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - EE	2,137,262	0.00	3,181,585	0.00	3,169,845	0.00	3,169,423	0.00	
<b>TOTAL</b>	<b>8,802,243</b>	<b>118.04</b>	<b>10,838,174</b>	<b>113.50</b>	<b>9,926,434</b>	<b>113.50</b>	<b>9,723,092</b>	<b>111.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,802,243</b>	<b>118.04</b>	<b>\$10,838,174</b>	<b>113.50</b>	<b>\$9,926,434</b>	<b>113.50</b>	<b>\$9,723,092</b>	<b>111.00</b>	



## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Water Patrol Division		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	4,535,620	555,725	1,665,244	6,756,589	PS	4,332,700	555,725	1,665,244	6,553,669
EE	253,020	2,316,825	600,000	3,169,845	EE	252,598	2,316,825	600,000	3,169,423
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>4,788,640</b>	<b>2,872,550</b>	<b>2,265,244</b>	<b>9,926,434</b>	<b>Total</b>	<b>4,585,298</b>	<b>2,872,550</b>	<b>2,265,244</b>	<b>9,723,092</b>
<b>FTE</b>	<b>77.39</b>	<b>10.50</b>	<b>25.61</b>	<b>113.50</b>	<b>FTE</b>	<b>76.57</b>	<b>9.00</b>	<b>25.43</b>	<b>111.00</b>

<b>Est. Fringe</b>	2,727,268	334,157	1,001,311	4,062,737
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	2,605,253	334,157	1,001,311	3,940,721
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Drug Forfeiture (0194) and Water Patrol (0400)

**2. CORE DESCRIPTION**

The Water Patrol Division'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. 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. Officers respond to tens of thousands of calls for service, both directed and self-initiated, each year. In 2009, there were 303,994 boats registered in Missouri. To reduce boating accidents and related fatalities, the division provides water safety education programs to schools statewide as well as adult boating education programs. In addition to law enforcement, the division 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)**

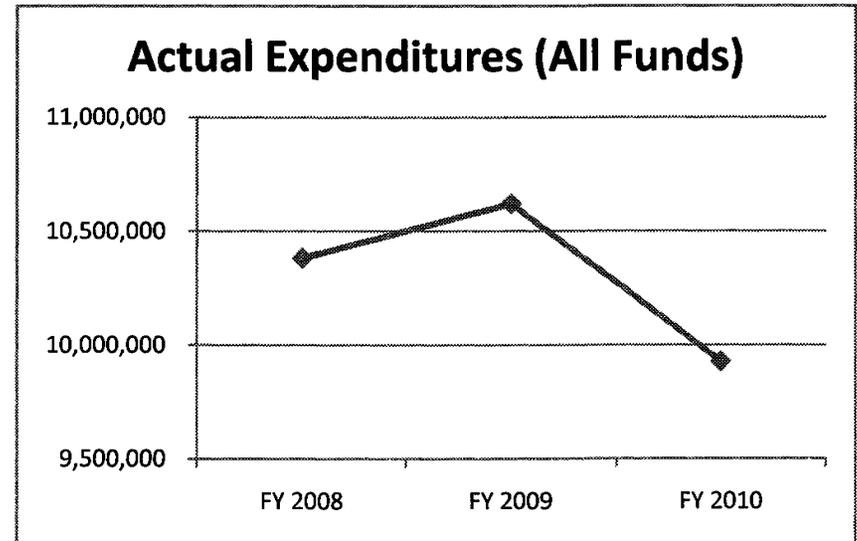
Water Patrol is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Water Patrol Division		

**4. FINANCIAL HISTORY**

	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Current Yr.</u>
Appropriation (All Funds)	10,381,203	10,620,363	10,838,174	0
Less Reverted (All Funds)	0	(409,899)	(736,747)	N/A
Budget Authority (All Funds)	10,381,203	10,210,464	10,101,427	N/A
Actual Expenditures (All Funds)	8,952,112	9,668,593	8,802,242	N/A
Unexpended (All Funds)	1,429,091	541,871	1,299,185	N/A
Unexpended, by Fund:				
General Revenue	68	6,705	7,209	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 DETAIL

STATE

STATE WATER PATROL

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	113.50	5,435,620	555,725	1,665,244	7,656,589	
			EE	0.00	257,081	2,324,504	600,000	3,181,585	
			<b>Total</b>	<b>113.50</b>	<b>5,692,701</b>	<b>2,880,229</b>	<b>2,265,244</b>	<b>10,838,174</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1386 1171		PS	0.00	(900,000)	0	0	(900,000)	One-Time reduction, Transfer to OA FM, Core Reduction
Transfer Out	1386 1175		EE	0.00	(3,562)	0	0	(3,562)	One-Time reduction, Transfer to OA FM, Core Reduction
Transfer Out	1386 5674		EE	0.00	0	(7,679)	0	(7,679)	One-Time reduction, Transfer to OA FM, Core Reduction
Core Reduction	1386 1175		EE	0.00	(499)	0	0	(499)	One-Time reduction, Transfer to OA FM, Core Reduction
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(904,061)</b>	<b>(7,679)</b>	<b>0</b>	<b>(911,740)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	113.50	4,535,620	555,725	1,665,244	6,756,589	
			EE	0.00	253,020	2,316,825	600,000	3,169,845	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>113.50</b>	<b>4,788,640</b>	<b>2,872,550</b>	<b>2,265,244</b>	<b>9,926,434</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1651 1171		PS	(0.82)	(202,920)	0	0	(202,920)	FY12 Core reduction
Core Reduction	1651 3595		PS	(0.18)	0	0	0	0	FY12 Core reduction
Core Reduction	1651 8414		PS	(1.50)	0	0	0	0	FY12 Core reduction
Core Reduction	1651 1175		EE	0.00	(422)	0	0	(422)	FY12 Core reduction

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**CORE RECONCILIATION DETAIL**


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STATE

STATE WATER PATROL

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**5. CORE RECONCILIATION DETAIL**


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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2362 3595 PS	(0.00)	0	0	0	0	0 Reallocate Agency-Org
Core Reallocation	2362 1171 PS	0.00	0	0	0	(0)	(0) Reallocate Agency-Org
<b>NET GOVERNOR CHANGES</b>		<b>(2.50)</b>	<b>(203,342)</b>	<b>0</b>	<b>0</b>	<b>(203,342)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	111.00	4,332,700	555,725	1,665,244	6,553,669	
	EE	0.00	252,598	2,316,825	600,000	3,169,423	
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>111.00</b>	<b>4,585,298</b>	<b>2,872,550</b>	<b>2,265,244</b>	<b>9,723,092</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b> 82005C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Enforcement- Water Patrol	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core				FY12	
						Approp
PS	\$5,435,620	x	25%	=	\$1,358,905	1171
EE	\$257,081	x	25%	=	\$64,270	1175
	<b>\$5,692,701</b>					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**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 FY2011 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	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,096	1.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	46,616	1.96	180	0.00	180	0.00	180	0.00
SR OFC SUPPORT ASST (KEYBRD)	81,062	3.01	26,196	1.00	26,196	1.00	26,196	1.00
PROCUREMENT OFCR I	36,468	0.96	37,968	1.00	37,968	1.00	37,968	1.00
ACCOUNT CLERK II	52,932	2.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	55,548	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	34,108	1.02	0	0.00	0	0.00	0	0.00
MARINE MECHANIC	106,585	3.00	108,516	3.00	108,516	3.00	108,516	3.00
RADIO TECH	4,264	0.11	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	17,536	0.40	0	0.00	0	0.00	0	0.00
TYPIST	771	0.02	21,631	0.50	21,631	0.50	21,631	0.00
MISCELLANEOUS TECHNICAL	0	0.00	34,063	1.50	34,063	1.50	34,063	1.50
MAINTENANCE WORKER	0	0.00	17,069	0.50	17,069	0.50	17,069	0.50
WATER PATROL COLONEL	0	0.00	103,296	1.00	103,296	1.00	19,107	0.00
WATER PATROL LT. COLONEL	99,624	1.00	99,624	1.10	99,624	1.10	99,624	0.00
WATER PATROL MAJOR	191,616	2.00	191,616	1.90	191,616	1.90	191,616	1.00
WATER PATROL CAPTAIN	751,917	8.45	723,464	9.00	723,464	9.00	604,733	10.00
WATER PATROL RECRUIT/PROB OFCR	22,119	0.54	0	0.00	0	0.00	0	0.00
WATER PATROL OFCR	390,799	9.20	260,064	6.00	260,064	6.00	260,064	6.00
WATER PATROL OFCR 1ST CLASS	2,083,566	39.37	2,398,469	44.00	2,398,469	44.00	2,398,469	44.00
WATER PATROL CORPORAL	939,832	15.84	894,884	15.00	894,884	15.00	894,884	15.00
WATER PATROL SERGEANT	670,572	10.00	799,049	11.00	799,049	11.00	799,049	11.00
WATER PATROL LIEUTENANT	623,232	8.00	623,272	8.00	623,272	8.00	623,272	8.00
PROBATIONARY RADIO/TELECM OFCR	4,247	0.12	0	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFCR	245,328	6.00	243,085	6.00	243,085	6.00	243,085	6.00
RADIO/TELECOMMUN OFCR II	108,227	2.00	108,228	2.00	108,228	2.00	108,228	2.00
RADIO/TELECOMMUN COORDINATOR	65,916	1.00	65,915	1.00	65,915	1.00	65,915	1.00
OTHER	0	0.00	900,000	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,664,981</b>	<b>118.04</b>	<b>7,656,589</b>	<b>113.50</b>	<b>6,756,589</b>	<b>113.50</b>	<b>6,553,669</b>	<b>111.00</b>
TRAVEL, IN-STATE	26,977	0.00	80,086	0.00	80,086	0.00	80,065	0.00
TRAVEL, OUT-OF-STATE	15,351	0.00	34,461	0.00	34,461	0.00	34,461	0.00
FUEL & UTILITIES	25,677	0.00	24,101	0.00	24,101	0.00	24,101	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
SUPPLIES	835,299	0.00	1,064,920	0.00	1,064,920	0.00	1,064,920	0.00
PROFESSIONAL DEVELOPMENT	25,188	0.00	33,001	0.00	32,502	0.00	32,502	0.00
COMMUNICATION SERV & SUPP	120,552	0.00	107,346	0.00	107,346	0.00	107,346	0.00
PROFESSIONAL SERVICES	114,435	0.00	77,793	0.00	77,793	0.00	77,392	0.00
HOUSEKEEPING & JANITORIAL SERV	5,939	0.00	7,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	186,222	0.00	196,061	0.00	196,061	0.00	196,061	0.00
MOTORIZED EQUIPMENT	480,487	0.00	1,098,570	0.00	1,098,570	0.00	1,098,570	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	69,747	0.00	182,063	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	229,692	0.00	254,500	0.00	243,259	0.00	243,259	0.00
EQUIPMENT RENTALS & LEASES	989	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	707	0.00	2,795	0.00	2,795	0.00	2,795	0.00
<b>TOTAL - EE</b>	<b>2,137,262</b>	<b>0.00</b>	<b>3,181,585</b>	<b>0.00</b>	<b>3,169,845</b>	<b>0.00</b>	<b>3,169,423</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,802,243</b>	<b>118.04</b>	<b>\$10,838,174</b>	<b>113.50</b>	<b>\$9,926,434</b>	<b>113.50</b>	<b>\$9,723,092</b>	<b>111.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,730,936</b>	<b>78.35</b>	<b>\$5,692,701</b>	<b>77.39</b>	<b>\$4,788,640</b>	<b>77.39</b>	<b>\$4,585,298</b>	<b>76.57</b>
<b>FEDERAL FUNDS</b>	<b>\$2,406,971</b>	<b>10.76</b>	<b>\$2,880,229</b>	<b>10.50</b>	<b>\$2,872,550</b>	<b>10.50</b>	<b>\$2,872,550</b>	<b>9.00</b>
<b>OTHER FUNDS</b>	<b>\$1,664,336</b>	<b>28.93</b>	<b>\$2,265,244</b>	<b>25.61</b>	<b>\$2,265,244</b>	<b>25.61</b>	<b>\$2,265,244</b>	<b>25.43</b>

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name - Highway Patrol Water Patrol Division**

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

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

The Water Patrol Division (WPD) protects the citizens of the state through enforcement and education. Boating is a popular activity across the state, and 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. Officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

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 WPD has many responsibilities, none are more important than protecting and serving the citizens of the state.

The WPD also investigates boating accidents and reports watercraft accident information to the United States Coast Guard. Officers are responsible for the recovery of watercraft accident and drowning victims. The WP has the equipment to perform this service on a statewide basis. Officers are highly trained in body-recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. Officers investigate all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Officers are specifically trained in proper procedures that maintain evidence validity and the ability to provide appropriate court testimony in criminal cases. 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. Officers also participate in drug and crime task forces throughout the state. The WP also promotes crime prevention through various initiatives. A theft-prevention program has been developed in conjunction with local agencies in an effort to curb the growing problem of watercraft and marine equipment theft.

The need for a professional dive team capable of providing a wide array of services such as body recovery and criminal evidence recovery had long been recognized by the WP and the Missouri legislature. The 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 URT employs.

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

The Water Patrol Division is mandated by Chapter 306 RSMo.

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Water Patrol Division**  
**Program is found in the following core budget(s):**

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

Yes, the WPD'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 and Boating Trust fund. The total number of dollars that are made available to the states is approximately \$124 to \$130 million. In the current federal fiscal year, \$124 million was made available to the states. The individual state allocations are determined as follows:

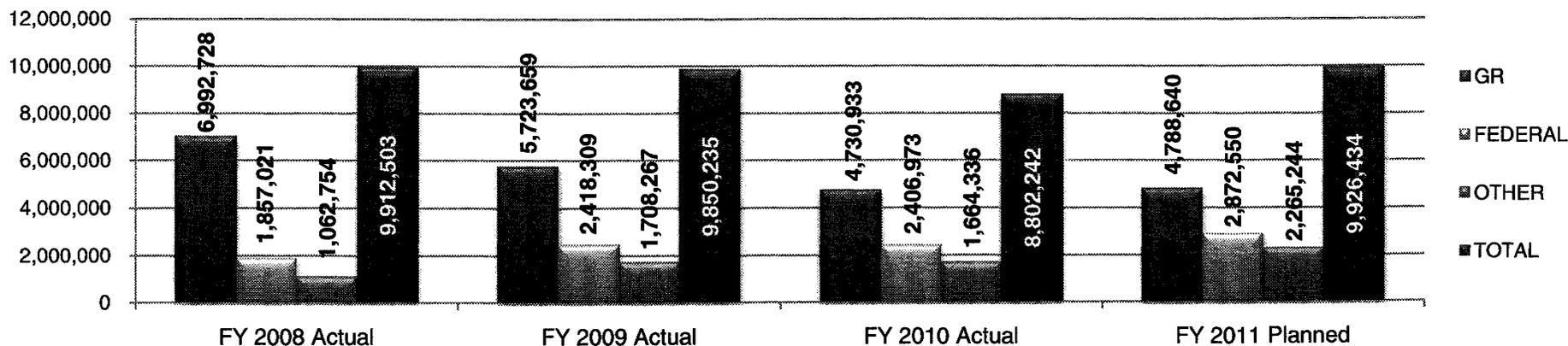
- 1) One-third shall be allocated equally each fiscal year among eligible states.
- 2) One-third shall be allocated among eligible states in the same ratio as the number of vessels in that state compares to the number of vessels in all eligible states.
- 3) One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

**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 Expenditure History**



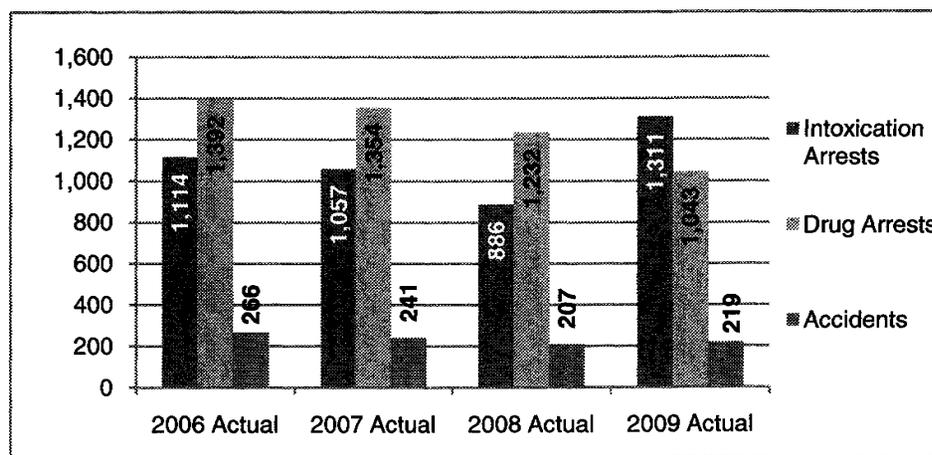
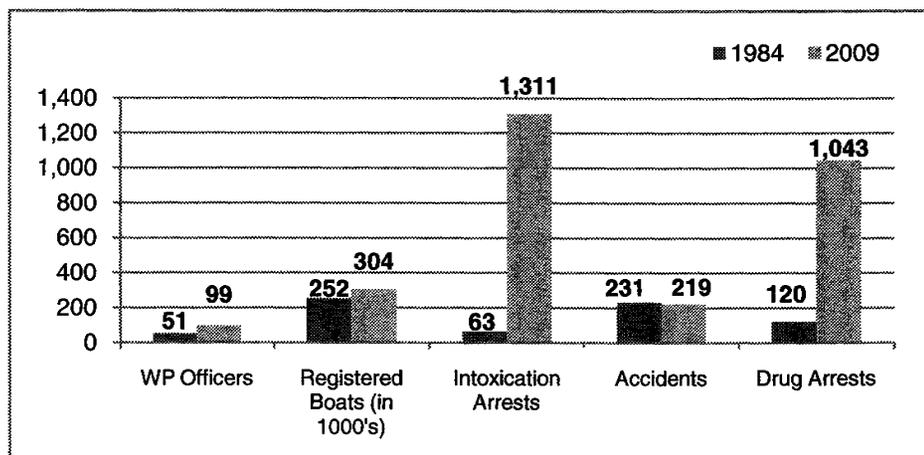
**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Water Patrol Division**  
**Program is found in the following core budget(s):**

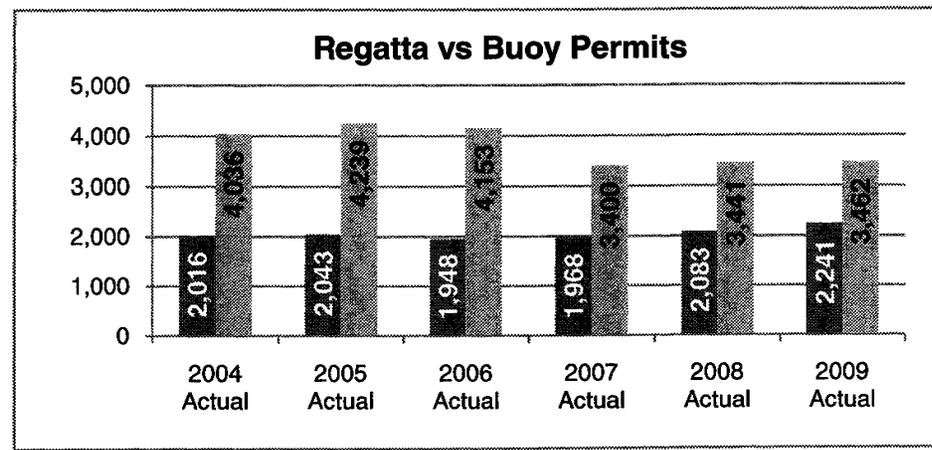
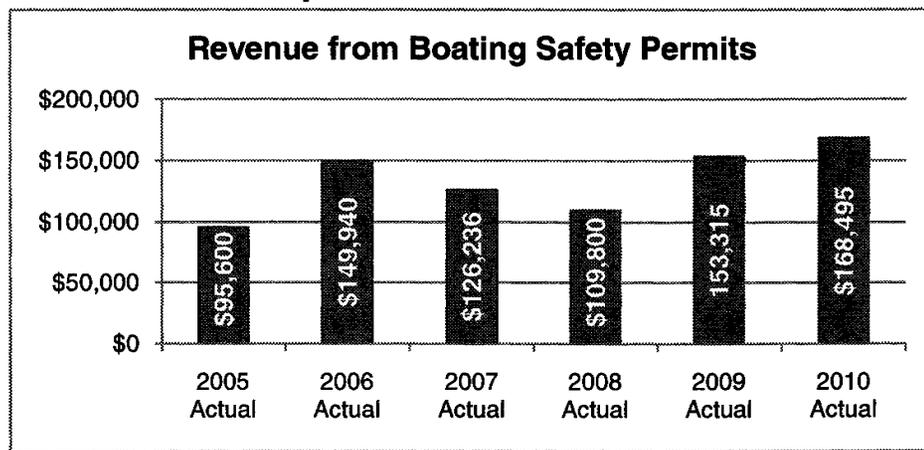
**6. What are the sources of the "Other " funds?**

Water Patrol (0400) and Drug Forfeiture (0194)

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



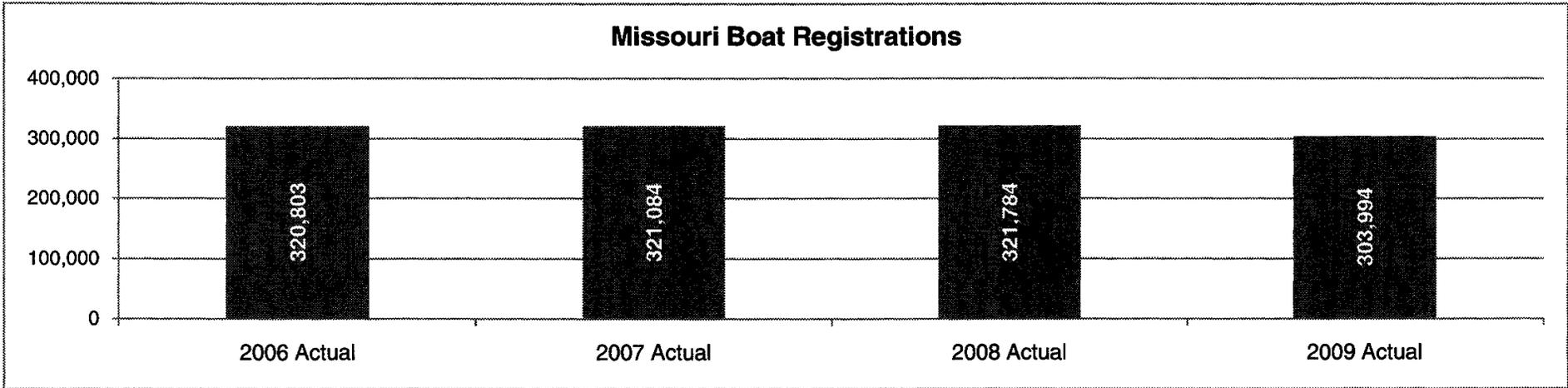
**7b. Provide an efficiency measure.**



**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Water Patrol Division**  
**Program is found in the following core budget(s):**

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



Currently, there are 303,994 registered vessels in the state. The Missouri Tourism Commission reports that Missouri waterways are visited by more than seven million individuals annually.

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

N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	192,247	0.00	338,678	0.00	338,678	0.00	338,678	0.00
GAMING COMMISSION FUND	246,329	0.00	449,923	0.00	449,923	0.00	449,923	0.00
STATE HWYS AND TRANS DEPT	2,380,756	0.00	3,448,218	0.00	3,440,815	0.00	3,440,815	0.00
TOTAL - EE	2,819,332	0.00	4,236,819	0.00	4,229,416	0.00	4,229,416	0.00
<b>TOTAL</b>	<b>2,819,332</b>	<b>0.00</b>	<b>4,236,819</b>	<b>0.00</b>	<b>4,229,416</b>	<b>0.00</b>	<b>4,229,416</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,819,332</b>	<b>0.00</b>	<b>\$4,236,819</b>	<b>0.00</b>	<b>\$4,229,416</b>	<b>0.00</b>	<b>\$4,229,416</b>	<b>0.00</b>

GASOLINE PURCHASE

251

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Gasoline		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	3,890,738	4,229,416
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>338,678</b>	<b>0</b>	<b>3,890,738</b>	<b>4,229,416</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	338,678	0	3,890,738	4,229,416
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>338,678</b>	<b>0</b>	<b>3,890,738</b>	<b>4,229,416</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Hwy (0644), Gaming (0286)

Other Funds: Hwy (0644), Gaming (0286)

**2. CORE DESCRIPTION**

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

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

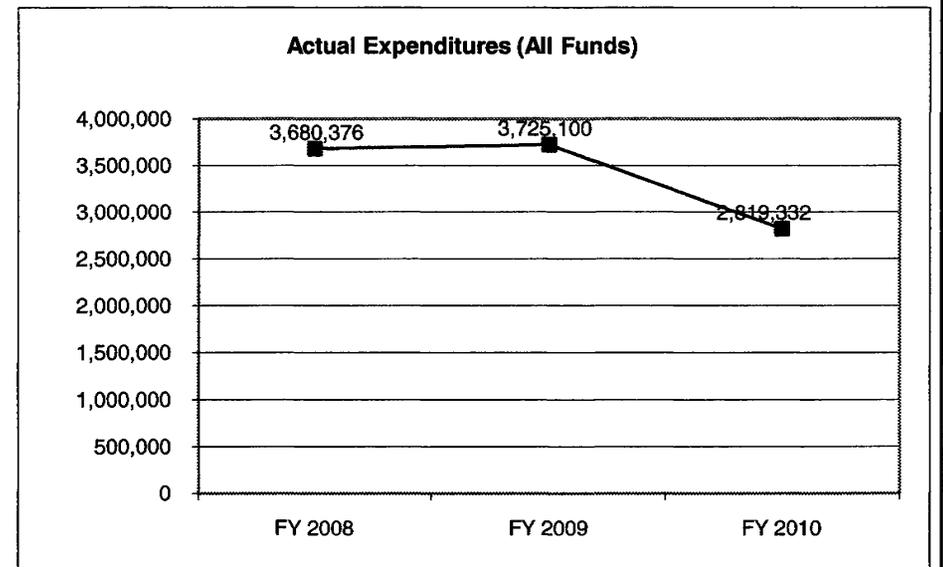
Gasoline purchase is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Gasoline		

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	3,680,376	3,730,913	2,923,235	4,236,819
Less Reverted (All Funds)	0	0	(103,045)	N/A
Budget Authority (All Funds)	3,680,376	3,730,913	2,820,190	N/A
Actual Expenditures (All Funds)	3,680,376	3,725,100	2,819,332	N/A
Unexpended (All Funds)	0	5,813	858	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	5,812	858	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	338,678	0	3,898,141	4,236,819	
	<b>Total</b>	<b>0.00</b>	<b>338,678</b>	<b>0</b>	<b>3,898,141</b>	<b>4,236,819</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Transfer Out	1565 4472 EE	0.00	0	0	(7,403)	(7,403)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(7,403)</b>	<b>(7,403)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	338,678	0	3,890,738	4,229,416	
	<b>Total</b>	<b>0.00</b>	<b>338,678</b>	<b>0</b>	<b>3,890,738</b>	<b>4,229,416</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	338,678	0	3,890,738	4,229,416	
	<b>Total</b>	<b>0.00</b>	<b>338,678</b>	<b>0</b>	<b>3,890,738</b>	<b>4,229,416</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
SUPPLIES	2,819,332	0.00	4,236,819	0.00	4,229,416	0.00	4,229,416	0.00
TOTAL - EE	2,819,332	0.00	4,236,819	0.00	4,229,416	0.00	4,229,416	0.00
<b>GRAND TOTAL</b>	<b>\$2,819,332</b>	<b>0.00</b>	<b>\$4,236,819</b>	<b>0.00</b>	<b>\$4,229,416</b>	<b>0.00</b>	<b>\$4,229,416</b>	<b>0.00</b>
GENERAL REVENUE	\$192,247	0.00	\$338,678	0.00	\$338,678	0.00	\$338,678	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,627,085	0.00	\$3,898,141	0.00	\$3,890,738	0.00	\$3,890,738	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>VEHICLE REPLACEMENT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	24,664	0.00	24,664	0.00	24,664	0.00	24,664	0.00	0.00
FEDERAL DRUG SEIZURE	523,298	0.00	262,800	0.00	0	0.00	0	0.00	0.00
GAMING COMMISSION FUND	459,575	0.00	514,541	0.00	514,541	0.00	514,541	0.00	0.00
STATE HWYS AND TRANS DEPT	6,023,474	0.00	6,222,293	0.00	6,209,793	0.00	6,209,793	0.00	0.00
HWYPTRL MTR VEHICLE/AIRCRAFT	2,903,905	0.00	6,267,240	0.00	6,267,240	0.00	6,267,240	0.00	0.00
TOTAL - EE	9,934,916	0.00	13,291,538	0.00	13,016,238	0.00	13,016,238	0.00	0.00
<b>TOTAL</b>	<b>9,934,916</b>	<b>0.00</b>	<b>13,291,538</b>	<b>0.00</b>	<b>13,016,238</b>	<b>0.00</b>	<b>13,016,238</b>	<b>0.00</b>	<b>0.00</b>
<b>Investigative Vehicles - 1812046</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
FEDERAL DRUG SEIZURE	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	375,000	0.00	375,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>375,000</b>	<b>0.00</b>	<b>375,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,934,916</b>	<b>0.00</b>	<b>\$13,291,538</b>	<b>0.00</b>	<b>\$13,391,238</b>	<b>0.00</b>	<b>\$13,391,238</b>	<b>0.00</b>	<b>0.00</b>



## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle Replacement		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	12,991,574	13,016,238
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>24,664</b>	<b>0</b>	<b>12,991,574</b>	<b>13,016,238</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,664	0	12,991,574	13,016,238
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>24,664</b>	<b>0</b>	<b>12,991,574</b>	<b>13,016,238</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Other Funds: Hwy (0644), DFF (0194), Veh/Air (0695), Gam (0286)

**2. CORE DESCRIPTION**

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

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

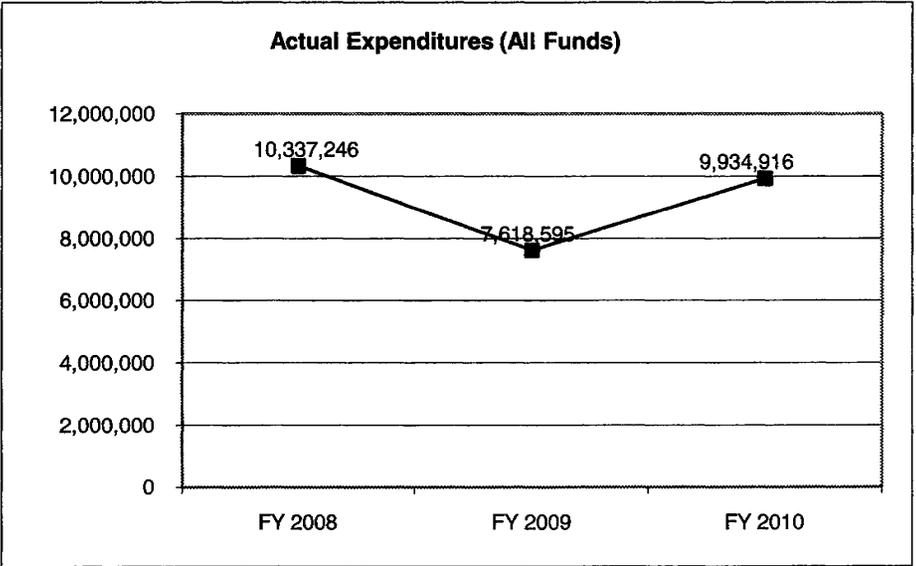
Vehicle Replacement is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle Replacement		

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> Actual	<u>FY 2009</u> Actual	<u>FY 2010</u> Actual	<u>FY 2011</u> Current Yr.
Appropriation (All Funds)	13,142,957	13,223,807	13,517,454	13,291,538
Less Reverted (All Funds)	(152,686)	(157,505)	(190,355)	N/A
Budget Authority (All Funds)	12,990,271	13,066,302	13,327,099	N/A
Actual Expenditures (All Funds)	10,337,246	7,618,595	9,934,916	N/A
Unexpended (All Funds)	2,653,025	5,447,707	3,392,183	N/A
Unexpended, by Fund:				
General Revenue	0	3,798	0	N/A
Federal	0	0	1,702	N/A
Other	2,653,025	5,443,909	3,390,481	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

VEHICLE REPLACEMENT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	24,664	262,800	13,004,074	13,291,538	
	<b>Total</b>	<b>0.00</b>	<b>24,664</b>	<b>262,800</b>	<b>13,004,074</b>	<b>13,291,538</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	794 4534 EE	0.00	0	(262,800)	0	(262,800)	DDCC Vehicle Replacement DI #1812053 (0194)
Transfer Out	1563 4370 EE	0.00	0	0	(12,500)	(12,500)	
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(262,800)</b>	<b>(12,500)</b>	<b>(275,300)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	24,664	0	12,991,574	13,016,238	
	<b>Total</b>	<b>0.00</b>	<b>24,664</b>	<b>0</b>	<b>12,991,574</b>	<b>13,016,238</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	24,664	0	12,991,574	13,016,238	
	<b>Total</b>	<b>0.00</b>	<b>24,664</b>	<b>0</b>	<b>12,991,574</b>	<b>13,016,238</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>CORE</b>								
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	18,243	0.00
MOTORIZED EQUIPMENT	9,920,070	0.00	13,273,295	0.00	12,997,995	0.00	12,997,995	0.00
OTHER EQUIPMENT	14,846	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>9,934,916</b>	<b>0.00</b>	<b>13,291,538</b>	<b>0.00</b>	<b>13,016,238</b>	<b>0.00</b>	<b>13,016,238</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,934,916</b>	<b>0.00</b>	<b>\$13,291,538</b>	<b>0.00</b>	<b>\$13,016,238</b>	<b>0.00</b>	<b>\$13,016,238</b>	<b>0.00</b>
GENERAL REVENUE	\$24,664	0.00	\$24,664	0.00	\$24,664	0.00	\$24,664	0.00
FEDERAL FUNDS	\$523,298	0.00	\$262,800	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,386,954	0.00	\$13,004,074	0.00	\$12,991,574	0.00	\$12,991,574	0.00



**NEW DECISION ITEM**  
**RANK: 11 OF 14**

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Investigative Vehicle Replacement</b>	<b>DI#1812046</b>

**1. AMOUNT OF REQUEST**

	FY 2011 Budget Request					FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	375,000	0	375,000	EE	0	375,000	0	375,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>Total</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Federal Drug Forfeiture (0194)

Other Funds: Federal Drug Forfeiture (0194)

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

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

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

Due to a lack of General Revenue funding, vehicles assigned to troopers within the Patrol's Division of Drug and Crime Control (DDCC) are being driven to high mileage. In FY10, the Patrol received a one-time drug forfeiture fund appropriation in the amount of \$525,000 to replace the vehicles with the highest mileage (those with 120,000 to 160,000 miles) and in FY11, the Patrol received another \$162,800 for vehicle replacement. Since these are one-time appropriations, the Patrol will, by the end of FY12, have several more high mileage vehicles within DDCC. This additional FY12 one-time appropriation would allow the Patrol to purchase another estimated 16 replacement vehicles. All of the vehicles to be purchased would be replacement vehicles and not additions to the fleet.

**NEW DECISION ITEM**  
**RANK: 11 OF 14**

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>Investigative Vehicle Replacement</b>	<b>DI#1812046</b>

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

The patrol is requesting \$375,000 to replace an estimated sixteen DDCC vehicles in FY12 at an estimated cost of \$23,437.50 per vehicle. Vehicles to be replaced would include light trucks and passenger cars (Fund 0194, Appropriation 4534). This is a one-time request.

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

Budget Object Class/Job Class	Dept Req 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	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Motorized Equipment			375,000				375,000		375,000
<b>Total EE</b>	0		375,000		0		375,000		375,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	375,000	0.0	0	0.0	375,000	0.0	375,000

**NEW DECISION ITEM**  
**RANK: 11 OF 14**

**Department of Public Safety** Budget Unit \_\_\_\_\_  
**Missouri State Highway Patrol**  
**Investigative Vehicle Replacement** DI#1812046

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	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
560-Motorized Equipment			375,000				375,000		375,000
<b>Total EE</b>	0		375,000		0		375,000		375,000
Program Distributions							0		
<b>Total PSD</b>	0		0		0		0		0
Transfers							0		
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	375,000	0.0	0	0.0	375,000	0.0	375,000

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

- |  |   |
|--|---|
| <p><b>6a. Provide an effectiveness measure.</b><br/>N/A</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b><br/>N/A</p> | <p><b>6b. Provide an efficiency measure.</b><br/>N/A</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b><br/>N/A</p> |
|--|---|

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

The Patrol will use existing contracts to purchase the requested vehicles.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VEHICLE REPLACEMENT</b>								
<b>Investigative Vehicles - 1812046</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	375,000	0.00	375,000	0.00
TOTAL - EE	0	0.00	0	0.00	375,000	0.00	375,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$375,000</b>	<b>0.00</b>	<b>\$375,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$375,000	0.00	\$375,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>CRIME LABS</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	1,546,145	33.36	1,963,610	36.00	1,963,610	36.00	1,963,610	36.00	1,963,610
DEPT PUBLIC SAFETY	91,242	1.71	222,260	2.00	222,260	2.00	222,260	2.00	222,260
STATE HWYS AND TRANS DEPT	3,319,180	64.05	3,616,622	62.00	3,616,622	62.00	3,616,622	62.00	3,616,622
CRIMINAL RECORD SYSTEM	98,352	2.00	101,055	2.00	101,055	2.00	101,055	2.00	101,055
DNA PROFILING ANALYSIS	0	0.00	60,544	2.00	60,544	2.00	60,544	2.00	60,544
TOTAL - PS	5,054,919	101.12	5,964,091	104.00	5,964,091	104.00	5,964,091	104.00	5,964,091
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	555,402	0.00	415,388	0.00	415,047	0.00	414,922	0.00	414,922
DEPT PUBLIC SAFETY	597,334	0.00	636,223	0.00	636,223	0.00	636,223	0.00	636,223
FEDRAL BUDGET STAB-MEDICAID RE	1,096,717	0.00	0	0.00	0	0.00	0	0.00	0
STATE FORENSIC LABORATORY	275,119	0.00	219,125	0.00	219,125	0.00	219,125	0.00	219,125
STATE HWYS AND TRANS DEPT	864,021	0.00	895,386	0.00	895,386	0.00	895,386	0.00	895,386
CRIMINAL RECORD SYSTEM	3,600	0.00	3,600	0.00	3,600	0.00	3,600	0.00	3,600
DNA PROFILING ANALYSIS	276,577	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305	0.00	1,478,305
TOTAL - EE	3,668,770	0.00	3,648,027	0.00	3,647,686	0.00	3,647,561	0.00	3,647,561
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE	1,683	0.00	100	0.00	100	0.00	100	0.00	100
DEPT PUBLIC SAFETY	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000
TOTAL - PD	1,683	0.00	100,100	0.00	100,100	0.00	100,100	0.00	100,100
<b>TOTAL</b>	<b>8,725,372</b>	<b>101.12</b>	<b>9,712,218</b>	<b>104.00</b>	<b>9,711,877</b>	<b>104.00</b>	<b>9,711,752</b>	<b>104.00</b>	<b>9,711,752</b>
<b>GRAND TOTAL</b>	<b>\$8,725,372</b>	<b>101.12</b>	<b>\$9,712,218</b>	<b>104.00</b>	<b>\$9,711,877</b>	<b>104.00</b>	<b>\$9,711,752</b>	<b>104.00</b>	<b>\$9,711,752</b>

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## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Crime Labs		

## 1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,963,610	222,260	3,778,221	5,964,091	PS	1,963,610	222,260	3,778,221	5,964,091
EE	415,047	636,223	2,596,416	3,647,686 E	EE	414,922	636,223	2,596,416	3,647,561 E
PSD	100	100,000	0	100,100 E	PSD	100	100,000	0	100,100 E
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,378,757</b>	<b>958,483</b>	<b>6,374,637</b>	<b>9,711,877</b>	<b>Total</b>	<b>2,378,632</b>	<b>958,483</b>	<b>6,374,637</b>	<b>9,711,752</b>
<b>FTE</b>	<b>36.00</b>	<b>2.00</b>	<b>66.00</b>	<b>104.00</b>	<b>FTE</b>	<b>36.00</b>	<b>2.00</b>	<b>66.00</b>	<b>104.00</b>

<b>Est. Fringe</b>	1,505,893	170,451	2,897,518	4,573,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)  
An E is requested in Fed EE, in Fed PSD, and in Forensic Lab EE.

<b>Est. Fringe</b>	1,505,893	170,451	2,897,518	4,573,861
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)  
Other Funds: An E is requested in Fed EE, in Fed PSD, and in Forensic Lab EE.

## 2. CORE DESCRIPTION

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

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

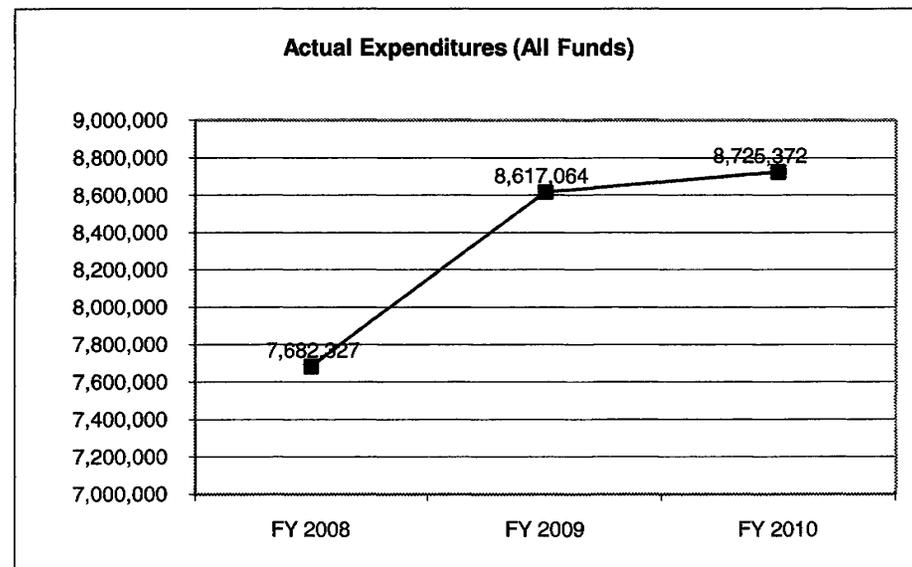
Crime Lab is the only program in this decision item.

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Crime Labs		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	12,032,057	10,394,660	10,960,435	9,712,218
Less Reverted (All Funds)	(196,048)	(631,295)	(365,250)	N/A
Budget Authority (All Funds)	11,836,009	9,763,365	10,595,185	N/A
Actual Expenditures (All Funds)	7,682,327	8,617,064	8,725,372	N/A
Unexpended (All Funds)	4,153,682	1,146,301	1,869,813	N/A
Unexpended, by Fund:				
General Revenue	134,146	71,524	224,321	N/A
Federal	3,334,111	337,582	273,137	N/A
Other	685,425	737,195	1,372,355	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
CRIME LABS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	104.00	1,963,610	222,260	3,778,221	5,964,091	
	EE	0.00	415,388	636,223	2,596,416	3,648,027	
	PD	0.00	100	100,000	0	100,100	
	<b>Total</b>	<b>104.00</b>	<b>2,379,098</b>	<b>958,483</b>	<b>6,374,637</b>	<b>9,712,218</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1561 4343	EE	0.00	(341)	0	0	(341)
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(341)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(341)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	104.00	1,963,610	222,260	3,778,221	5,964,091	
	EE	0.00	415,047	636,223	2,596,416	3,647,686	
	PD	0.00	100	100,000	0	100,100	
	<b>Total</b>	<b>104.00</b>	<b>2,378,757</b>	<b>958,483</b>	<b>6,374,637</b>	<b>9,711,877</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1652 4343	EE	0.00	(125)	0	0	(125) FY12 Core reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(125)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	104.00	1,963,610	222,260	3,778,221	5,964,091	
	EE	0.00	414,922	636,223	2,596,416	3,647,561	
	PD	0.00	100	100,000	0	100,100	
	<b>Total</b>	<b>104.00</b>	<b>2,378,632</b>	<b>958,483</b>	<b>6,374,637</b>	<b>9,711,752</b>	

**FLEXIBILITY REQUEST FORM**

000268

<b>BUDGET UNIT NUMBER:</b> 81535C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Crime Lab (DNA)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core					FY12 Request	Approp
PS	\$60,544	x	25%	=		\$15,136	7280
EE	\$1,478,305	x	25%	=		\$369,576	7281
	\$1,538,849						

The Patrol requests a continuance of this DNA Profiling Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**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	Unknown, but the Patrol estimates that the entire amount could be used.

**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	Unknown

**FLEXIBILITY REQUEST FORM**

000269

<b>BUDGET UNIT NUMBER:</b> 81535C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Crime Lab (Hwy)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core				FY12 Request	Approp
<b>PS</b>	\$3,616,622	x	25%	=	\$904,156	5296
<b>EE</b>	\$895,386	x	25%	=	\$223,847	5297
	\$4,512,008					

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

**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	Unknown, but the Patrol estimates that the entire amount could be used.

**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	Unknown

**FLEXIBILITY REQUEST FORM**

000270

<b>BUDGET UNIT NUMBER:</b> 81535C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Crime Lab (GR)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core				FY12 Request	Approp
PS	\$1,963,610	x	25%	=	\$490,903	4342
EE	\$415,488	x	25%	=	\$103,872	4343
	<b>\$2,379,098</b>					

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, supplies, utilities, etc, especially in the event of an emergency or some type of disaster.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$100,000 from PS to EE for DNA Supplies	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

**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	Unknown

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
CLERK IV	35,952	1.00	33,370	1.00	36,415	1.00	36,415	1.00
BUILDING & GROUNDS MAINT II	3,040	0.12	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	50	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	78,656	0.88	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	1,172,795	17.77	1,171,212	18.00	1,397,987	20.00	1,397,987	20.00
CRIMINALIST III	1,764,718	31.74	3,142,635	48.00	2,087,773	32.00	2,087,773	32.00
CRIMINALIST II	883,051	19.35	459,290	11.00	1,000,747	20.00	1,000,747	20.00
CRIMINALIST I	377,354	9.75	389,874	10.00	488,072	12.00	488,072	12.00
CRIME LAB QUALITY ASSUR COORD	81,464	1.00	0	0.00	68,411	1.00	68,411	1.00
LABORATORY EVIDENCE TECH I	43,490	1.64	120,490	3.00	123,687	4.00	123,687	4.00
LABORATORY EVIDENCE TECH II	387,164	13.23	362,764	12.00	392,569	12.00	392,569	12.00
ASST DIR - CRIME LABORATORY	72,797	0.88	92,172	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	11,237	0.13	0	0.00	92,172	1.00	92,172	1.00
TYPIST	13,264	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	16,592	0.68	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	90,910	1.70	83,379	0.00	83,379	0.00	83,379	0.00
SPECIAL ASST-OFFICE & CLERICAL	10,400	0.13	0	0.00	83,974	1.00	83,974	1.00
BLDG/GNDS MAINT I TEMPORARY	11,985	0.64	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	108,905	0.00	108,905	0.00	108,905	0.00
<b>TOTAL - PS</b>	<b>5,054,919</b>	<b>101.12</b>	<b>5,964,091</b>	<b>104.00</b>	<b>5,964,091</b>	<b>104.00</b>	<b>5,964,091</b>	<b>104.00</b>
TRAVEL, IN-STATE	12,281	0.00	8,947	0.00	8,606	0.00	8,481	0.00
TRAVEL, OUT-OF-STATE	41,843	0.00	4,241	0.00	4,241	0.00	4,241	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	140	0.00
SUPPLIES	1,658,390	0.00	1,748,536	0.00	1,748,536	0.00	1,748,536	0.00
PROFESSIONAL DEVELOPMENT	57,801	0.00	33,496	0.00	33,496	0.00	33,496	0.00
COMMUNICATION SERV & SUPP	14,520	0.00	8,018	0.00	8,018	0.00	8,018	0.00
PROFESSIONAL SERVICES	44,501	0.00	73,909	0.00	73,909	0.00	73,909	0.00
HOUSEKEEPING & JANITORIAL SERV	2,958	0.00	75	0.00	75	0.00	75	0.00
M&R SERVICES	296,227	0.00	150,331	0.00	150,331	0.00	150,331	0.00
COMPUTER EQUIPMENT	489,318	0.00	91,449	0.00	91,449	0.00	91,449	0.00
MOTORIZED EQUIPMENT	0	0.00	520	0.00	520	0.00	520	0.00
OFFICE EQUIPMENT	139,946	0.00	10,672	0.00	10,672	0.00	10,672	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME LABS</b>								
<b>CORE</b>								
OTHER EQUIPMENT	788,925	0.00	1,507,102	0.00	1,507,102	0.00	1,507,102	0.00
PROPERTY & IMPROVEMENTS	105,363	0.00	75	0.00	75	0.00	75	0.00
BUILDING LEASE PAYMENTS	75	0.00	125	0.00	125	0.00	125	0.00
EQUIPMENT RENTALS & LEASES	7,472	0.00	4,991	0.00	4,991	0.00	4,991	0.00
MISCELLANEOUS EXPENSES	9,150	0.00	4,050	0.00	4,050	0.00	4,050	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	1,350	0.00
<b>TOTAL - EE</b>	<b>3,668,770</b>	<b>0.00</b>	<b>3,648,027</b>	<b>0.00</b>	<b>3,647,686</b>	<b>0.00</b>	<b>3,647,561</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEBT SERVICE	1,683	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>1,683</b>	<b>0.00</b>	<b>100,100</b>	<b>0.00</b>	<b>100,100</b>	<b>0.00</b>	<b>100,100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,725,372</b>	<b>101.12</b>	<b>\$9,712,218</b>	<b>104.00</b>	<b>\$9,711,877</b>	<b>104.00</b>	<b>\$9,711,752</b>	<b>104.00</b>
GENERAL REVENUE	\$2,103,230	33.36	\$2,379,098	36.00	\$2,378,757	36.00	\$2,378,632	36.00
FEDERAL FUNDS	\$1,785,293	1.71	\$958,483	2.00	\$958,483	2.00	\$958,483	2.00
OTHER FUNDS	\$4,836,849	66.05	\$6,374,637	66.00	\$6,374,637	66.00	\$6,374,637	66.00

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name - Highway Patrol Crime Laboratory Division****Program is found in the following core budget(s):****1. What does this program do?**

The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Convicted Offender DNA Profiling program in Missouri. The division is an American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) accredited crime laboratory system consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.

In the past several several years, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau into the state system in 2006, followed by the merger of the MSSU Regional Crime Lab in Joplin into the state system in 2007. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a 30-60 day turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to allow the Joplin lab to relocate to a new facility in Carthage. This new facility has been completed and opened September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations. Lastly, in the 2009 legislative session, House Bill 152 was passed and signed into law which expanded our DNA profiling program to require persons arrested for a variety of crimes to submit a DNA sample for inclusion in the DNA database. Prior to the passage of HB 152, the individuals had to be convicted of their crimes. This new expansion of the DNA database is expected to result in the identification and apprehension of criminals much sooner as well as the prevention of future sexual assaults and murders. As of August 2010, the Crime Lab has uploaded 4,785 arrestee DNA profiles into CODIS (Combined DNA Index System) and has generated 99 arrestee "hits" since the arrestee program began in August 2009.

The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Convicted Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. The Springfield Crime Lab also provides full-service in these same disciplines. The Cape Girardeau lab offers forensic services in DNA toxicology, latent fingerprints, firearms and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The St. Joseph lab provides services in the areas of drug chemistry and blood alcohol determinations, and the Macon, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the crime lab system. Any evidentiary items submitted to one lab can be transparently moved to other facilities in the system for appropriate analysis. The evidence can then be moved back to the local lab for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.

Approximately 80% of the 23,691 cases received in 2009 were submitted by outside agencies such as municipal police departments, county sheriffs, and county coroners. The Crime Lab Division received evidence from over 500 law enforcement agencies last year; therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol Criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name - Highway Patrol Crime Laboratory Division**

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

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

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

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

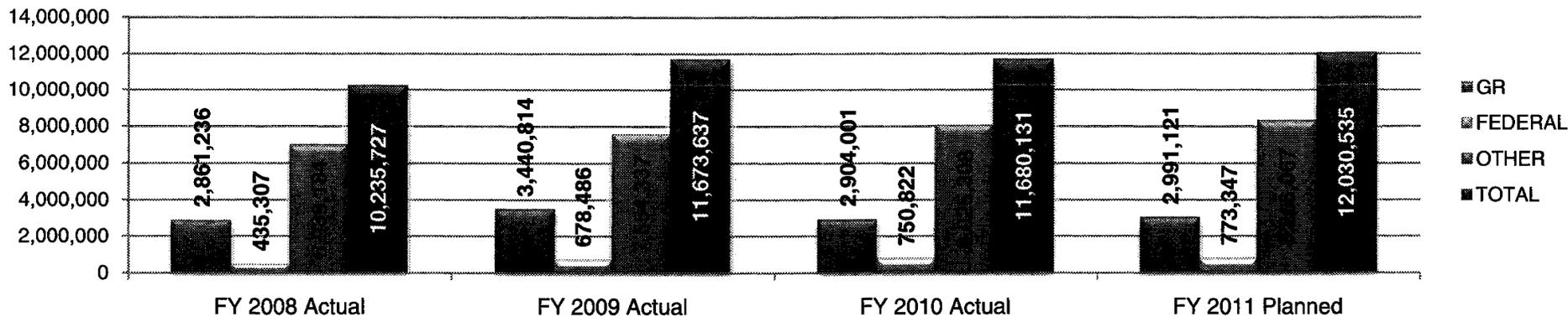
No

**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 Expenditure History**



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

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772)

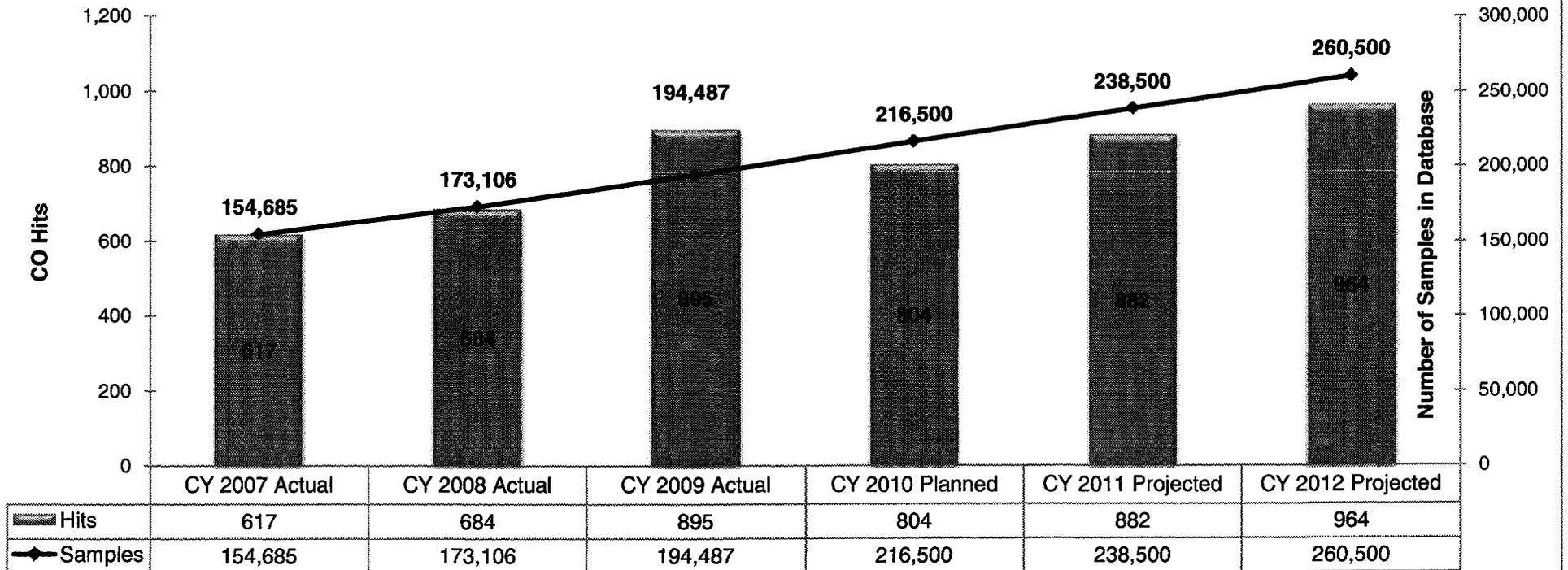
**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Crime Laboratory Division**  
**Program is found in the following core budget(s):**

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

Effectiveness, as it applies to the Crime Laboratory, can best be described as correctly analyzing evidence and successfully presenting testimony in a court of law, with the ultimate outcome being the incarceration of the guilty and exoneration of the innocent. The demand for forensic science services is reflected by the continued high caseload at the Patrol Crime Laboratory. Examinations of evidence from clandestine methamphetamine labs, homicides, and sexual assaults have become more complex. For example, case samples which several years ago would not yield useable amounts of DNA, such as single hairs and cellular debris swabbed from clothing, can now be tested due to increased sensitivity using more effective instrumentation and methods. Such advances have made the Crime Laboratory even more critical for the successful investigation of crimes and prosecution of criminals.

**Annual Missouri Convicted Offender Hits**

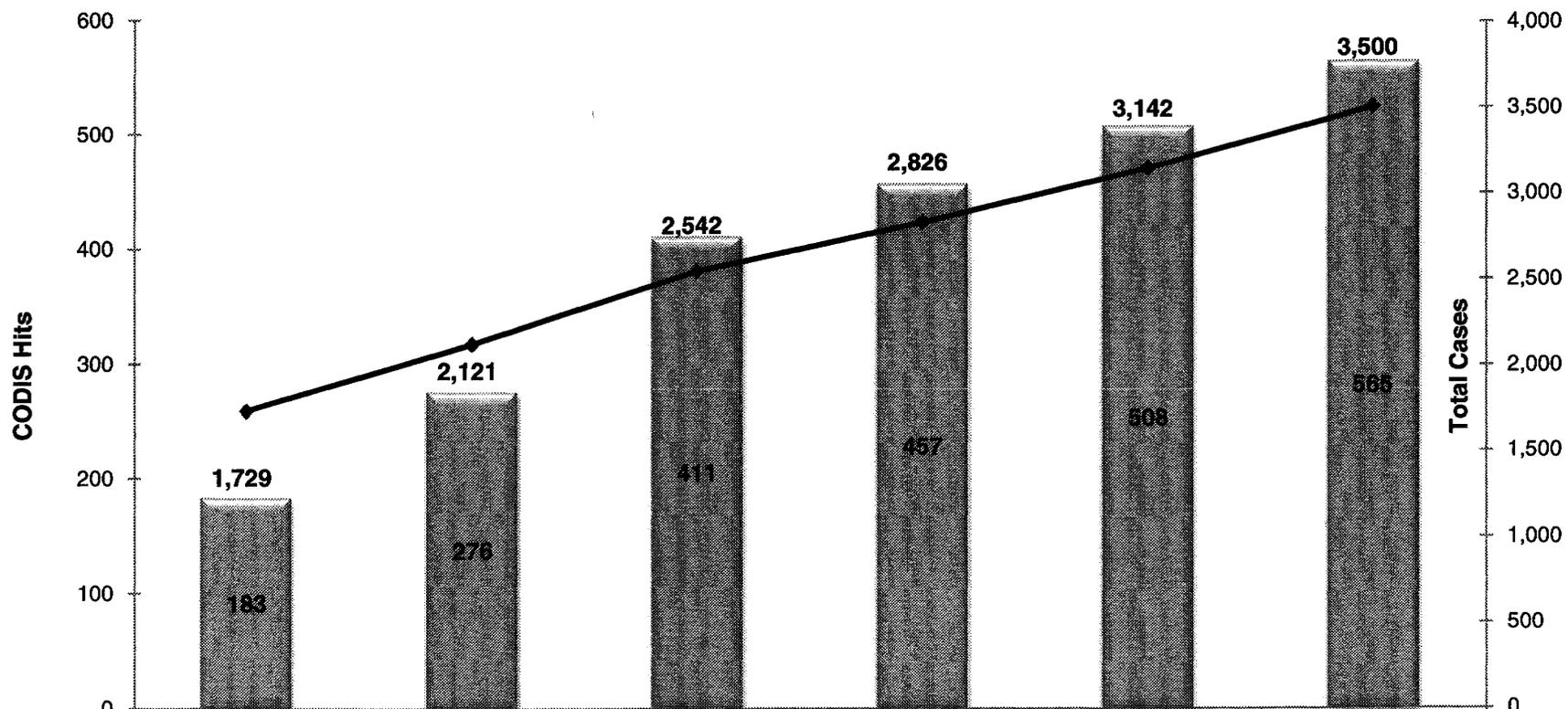


PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Crime Laboratory Division  
 Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

Comparison of Combined DNA Index System (CODIS) Hits to DNA Cases

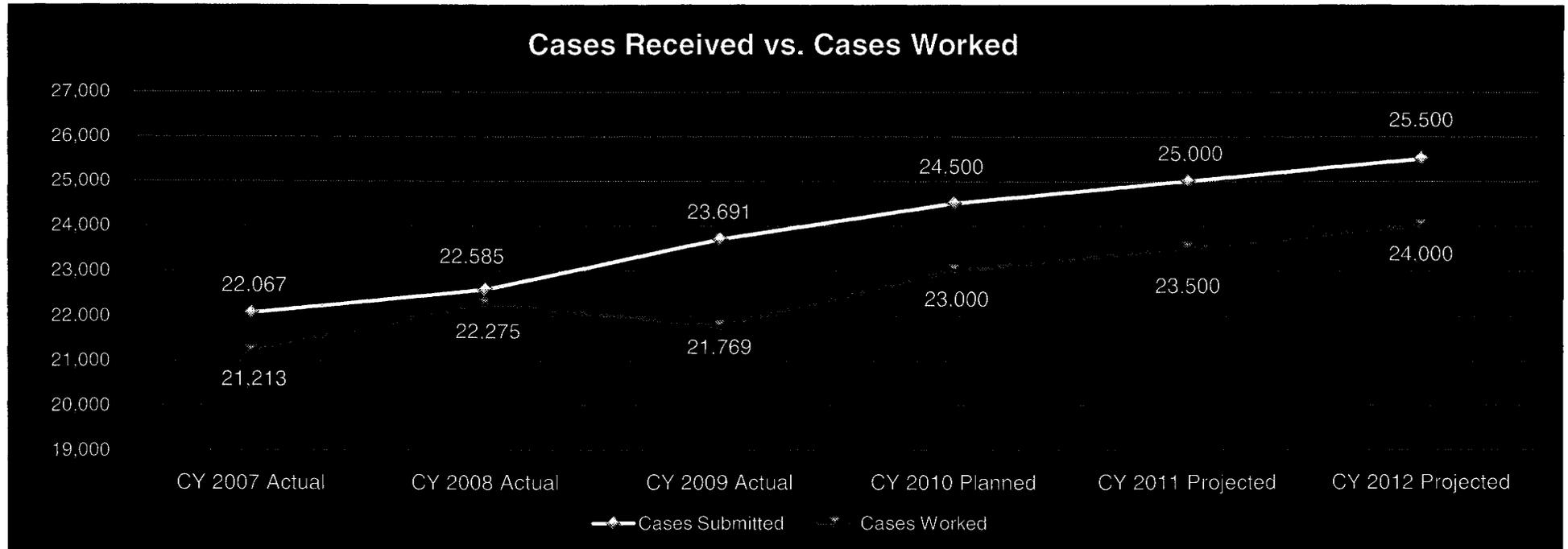


CODIS Hits	183	276	411	457	508	565
Cases Received	1,729	2,121	2,542	2,826	3,142	3,500

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Crime Laboratory Division**  
**Program is found in the following core budget(s):**

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



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

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2009, the lab received evidence from more than 23,600 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is literally every resident in the state of Missouri.

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

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>SHP ACADEMY</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GAMING COMMISSION FUND	156,829	5.57	163,329	6.00	163,329	6.00	163,329	6.00	163,329
STATE HWYS AND TRANS DEPT	1,247,359	27.41	1,390,443	27.00	1,231,932	25.00	1,231,932	25.00	1,231,932
HIGHWAY PATROL ACADEMY	86,377	3.61	96,055	3.00	96,055	3.00	96,055	3.00	96,055
TOTAL - PS	1,490,565	36.59	1,649,827	36.00	1,491,316	34.00	1,491,316	34.00	1,491,316
<b>EXPENSE &amp; EQUIPMENT</b>									
DEPT PUBLIC SAFETY	23,353	0.00	59,655	0.00	59,655	0.00	59,655	0.00	59,655
GAMING COMMISSION FUND	80,295	0.00	82,298	0.00	82,298	0.00	82,298	0.00	82,298
STATE HWYS AND TRANS DEPT	67,122	0.00	76,872	0.00	76,872	0.00	76,872	0.00	76,872
HIGHWAY PATROL ACADEMY	268,119	0.00	614,914	0.00	614,914	0.00	614,914	0.00	614,914
TOTAL - EE	438,889	0.00	833,739	0.00	833,739	0.00	833,739	0.00	833,739
<b>PROGRAM-SPECIFIC</b>									
HIGHWAY PATROL ACADEMY	1,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
TOTAL - PD	1,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000
<b>TOTAL</b>	<b>1,931,206</b>	<b>36.59</b>	<b>2,493,566</b>	<b>36.00</b>	<b>2,335,055</b>	<b>34.00</b>	<b>2,335,055</b>	<b>34.00</b>	<b>2,335,055</b>
<b>GRAND TOTAL</b>	<b>\$1,931,206</b>	<b>36.59</b>	<b>\$2,493,566</b>	<b>36.00</b>	<b>\$2,335,055</b>	<b>34.00</b>	<b>\$2,335,055</b>	<b>34.00</b>	<b>\$2,335,055</b>



**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Academy		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,491,316	1,491,316
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>59,655</b>	<b>2,275,400</b>	<b>2,335,055</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	1,491,316	1,491,316
EE	0	59,655	774,084	833,739
PSD	0	0	10,000	10,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>59,655</b>	<b>2,275,400</b>	<b>2,335,055</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>34.00</b>

<b>Est. Fringe</b>	0	0	1,340,246	1,340,246
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	1,340,246	1,340,246
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

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

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

**2. CORE DESCRIPTION**

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

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

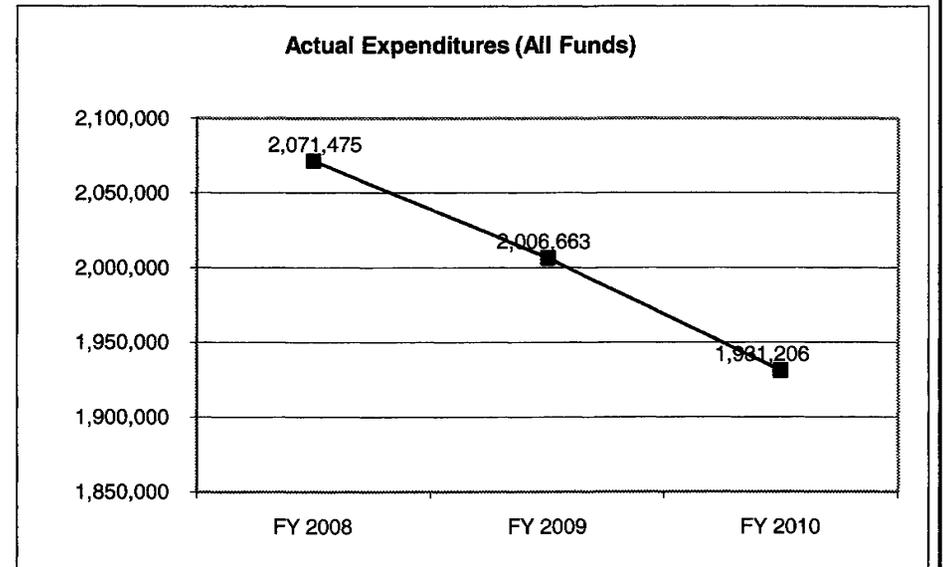
Academy is the only program in this decision item.

CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b> _____
<b>Division</b>	Missouri State Highway Patrol	
<b>Core -</b>	Academy	

**4. FINANCIAL HISTORY**

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	2,527,204	2,511,219	2,493,566	2,493,566
Less Reverted (All Funds)	(41,150)	(49,128)	(44,019)	N/A
Budget Authority (All Funds)	2,486,054	2,462,091	2,449,547	N/A
Actual Expenditures (All Funds)	2,071,475	2,006,663	1,931,206	N/A
Unexpended (All Funds)	414,579	455,428	518,341	N/A
Unexpended, by Fund:				
General Revenue	4,446	0	0	N/A
Federal	14,302	48,360	36,302	N/A
Other	395,831	407,068	482,039	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

SHP ACADEMY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	36.00	0	0	1,649,827	1,649,827	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>36.00</b>	<b>0</b>	<b>59,655</b>	<b>2,433,911</b>	<b>2,493,566</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1060 1143 PS	(1.00)	0	0	(82,117)	(82,117)	Reallocate 1 FTE to Administration (0644)
Core Reallocation	1061 1143 PS	(1.00)	0	0	(76,394)	(76,394)	Reallocate 1 FTE to Enforcement (0644)
	<b>NET DEPARTMENT CHANGES</b>	<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>(158,511)</b>	<b>(158,511)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	34.00	0	0	1,491,316	1,491,316	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>59,655</b>	<b>2,275,400</b>	<b>2,335,055</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.00	0	0	1,491,316	1,491,316	
	EE	0.00	0	59,655	774,084	833,739	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>34.00</b>	<b>0</b>	<b>59,655</b>	<b>2,275,400</b>	<b>2,335,055</b>	

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
CLERK-TYPIST II	16,405	0.75	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	67,151	2.25	86,732	3.00	86,732	3.00	86,732	3.00
FISCAL & BUDGET ANALYST II	433	0.02	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	30,160	0.98	37,738	1.00	37,738	1.00	37,738	1.00
COOK II	0	0.00	48,547	2.00	0	0.00	0	0.00
COOK III	97,875	3.91	58,299	2.00	106,846	4.00	106,846	4.00
COOK SUPERVISOR	59,849	1.95	65,230	2.00	65,230	2.00	65,230	2.00
FOOD SERVICE MANAGER	34,644	1.00	40,452	1.00	40,452	1.00	40,452	1.00
FOOD SERVICE HELPER II	65,953	2.95	70,987	3.00	70,987	3.00	70,987	3.00
VIDEO PROD. SPECIALIST II	74,652	2.00	73,491	2.00	73,491	2.00	73,491	2.00
POST PROGRAM COORDINATOR	35,316	1.00	37,076	1.00	37,076	1.00	37,076	1.00
BUILDING & GROUNDS MAINT II	100,908	4.00	103,370	4.00	103,370	4.00	103,370	4.00
BUILDING & GROUNDS MAINT SUPV	31,020	1.00	30,774	1.00	30,774	1.00	30,774	1.00
COMPUTER OPERATIONS SUPV I	1,549	0.08	0	0.00	0	0.00	0	0.00
CAPTAIN	104,449	1.15	94,421	1.00	94,421	1.00	94,421	1.00
LIEUTENANT	153,802	1.83	164,233	2.00	82,116	1.00	82,116	1.00
SERGEANT	416,398	6.37	534,758	7.00	561,688	8.00	561,688	8.00
CORPORAL	114,239	2.08	154,985	3.00	51,661	1.00	51,661	1.00
TROOPER 1ST CLASS	6,231	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	37,813	1.00	48,734	1.00	48,734	1.00	48,734	1.00
BLDG/GNDS MAINT I TEMPORARY	41,718	2.15	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,490,565</b>	<b>36.59</b>	<b>1,649,827</b>	<b>36.00</b>	<b>1,491,316</b>	<b>34.00</b>	<b>1,491,316</b>	<b>34.00</b>
TRAVEL, IN-STATE	19,376	0.00	12,575	0.00	12,575	0.00	12,575	0.00
TRAVEL, OUT-OF-STATE	5,374	0.00	17,841	0.00	17,841	0.00	17,841	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	43,250	0.00
SUPPLIES	308,443	0.00	541,810	0.00	541,810	0.00	541,810	0.00
PROFESSIONAL DEVELOPMENT	3,515	0.00	21,667	0.00	21,667	0.00	21,667	0.00
COMMUNICATION SERV & SUPP	5,223	0.00	6,975	0.00	6,975	0.00	6,975	0.00
PROFESSIONAL SERVICES	13,336	0.00	85,719	0.00	85,719	0.00	85,719	0.00
HOUSEKEEPING & JANITORIAL SERV	5,688	0.00	4,867	0.00	4,867	0.00	4,867	0.00
M&R SERVICES	8,405	0.00	8,642	0.00	8,642	0.00	8,642	0.00
COMPUTER EQUIPMENT	487	0.00	12,988	0.00	12,988	0.00	12,988	0.00

000283

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP ACADEMY</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	26,608	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	10	0.00	8,066	0.00	8,066	0.00	8,066	0.00
OTHER EQUIPMENT	41,463	0.00	29,715	0.00	29,715	0.00	29,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	550	0.00	550	0.00	550	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	4,450	0.00
EQUIPMENT RENTALS & LEASES	961	0.00	14,147	0.00	14,147	0.00	14,147	0.00
MISCELLANEOUS EXPENSES	0	0.00	17,677	0.00	17,677	0.00	17,677	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	2,800	0.00
<b>TOTAL - EE</b>	<b>438,889</b>	<b>0.00</b>	<b>833,739</b>	<b>0.00</b>	<b>833,739</b>	<b>0.00</b>	<b>833,739</b>	<b>0.00</b>
REFUNDS	1,752	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>1,752</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,931,206</b>	<b>36.59</b>	<b>\$2,493,566</b>	<b>36.00</b>	<b>\$2,335,055</b>	<b>34.00</b>	<b>\$2,335,055</b>	<b>34.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$23,353</b>	<b>0.00</b>	<b>\$59,655</b>	<b>0.00</b>	<b>\$59,655</b>	<b>0.00</b>	<b>\$59,655</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,907,853</b>	<b>36.59</b>	<b>\$2,433,911</b>	<b>36.00</b>	<b>\$2,275,400</b>	<b>34.00</b>	<b>\$2,275,400</b>	<b>34.00</b>

**PROGRAM DESCRIPTION**

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

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

The Training Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting, and coordinating continuing education, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590, RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classes at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 74% of the Academy's expense and equipment budget.

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

Chapter 43.020, RSMo. requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590, RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

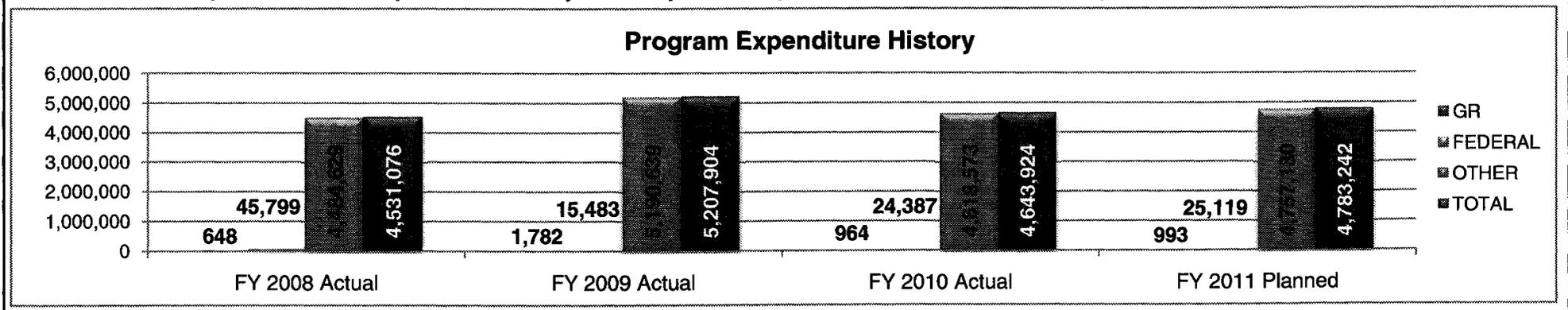
**3. Are there federal matching requirements? If yes, please explain.**

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**

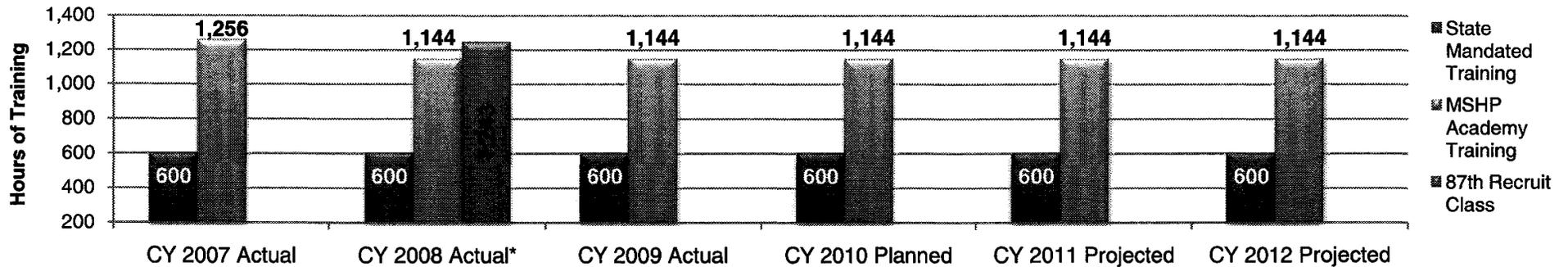
**Department of Public Safety**  
**Program Name - Highway Patrol Training Division**  
**Program is found in the following core budget(s):**

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

Highway (0644), Gaming (0286), and Highway Patrol Academy (0674)

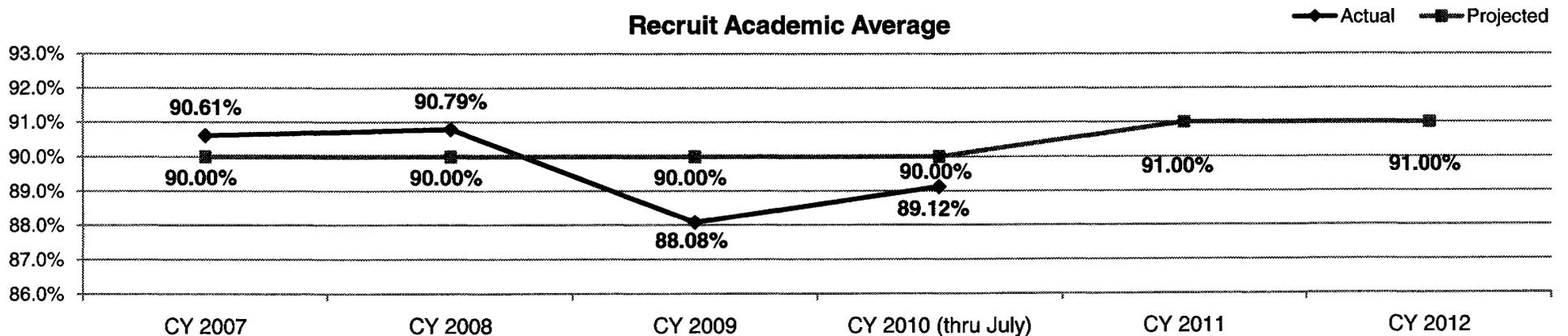
**7a. Provide an effectiveness measure.**

**Highway Patrol Training vs. State Mandated Training**



\*In 2008, the Patrol began conducting two recruit classes a year. Therefore, the amount of training hours provided per class has been adjusted. The 87th Recruit class received 1,243 hours of training while subsequent classes will receive 1,144. However, the amount of training hours still far exceeds the state minimum requirement. The Patrol has never had one of its recruits fail the state of Missouri POST exam.

**Recruit Academic Average**



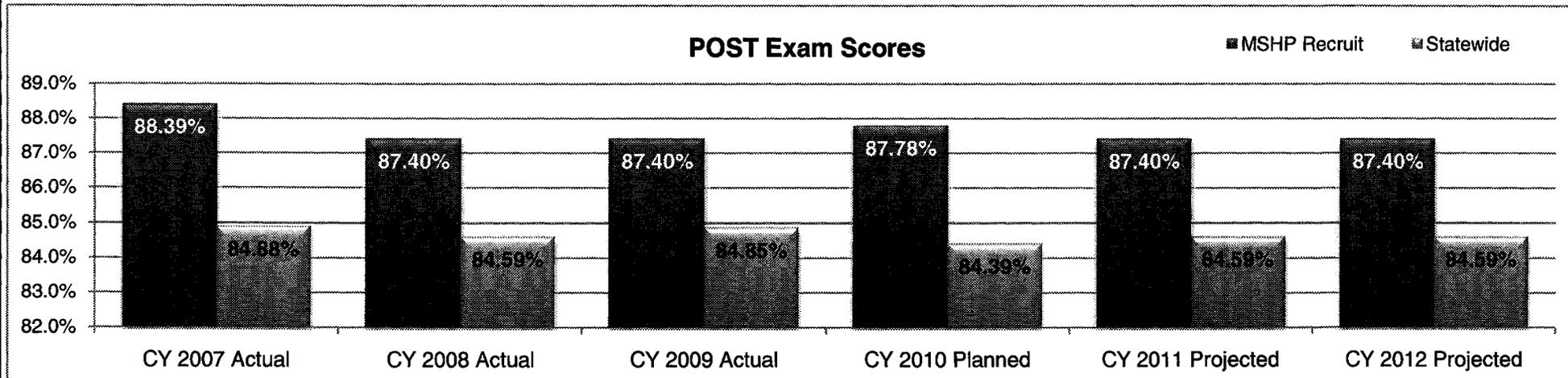
PROGRAM DESCRIPTION

Department of Public Safety

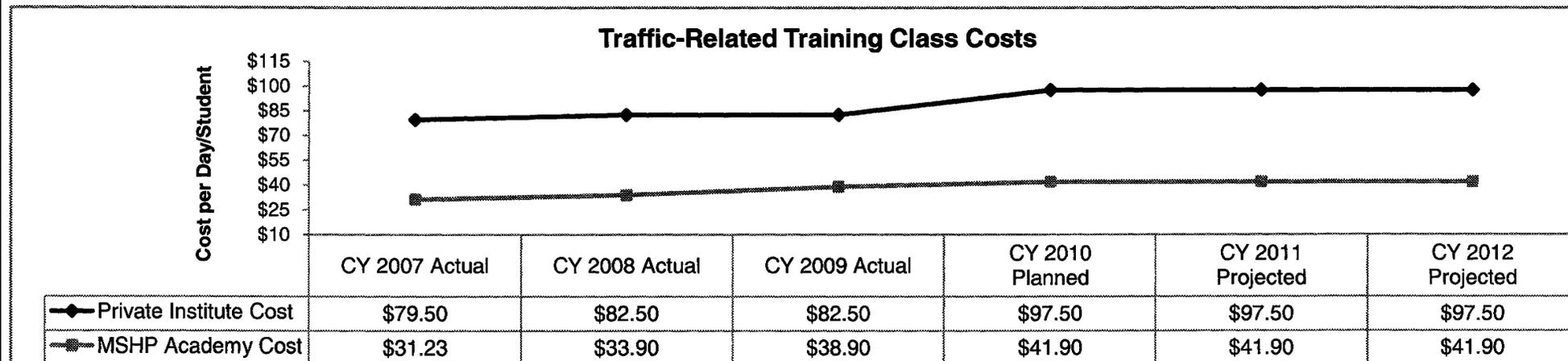
Program Name - Highway Patrol Training Division

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

7a. Provide an effectiveness measure (Cont'd.)



7b. Provide an efficiency measure.



Meals and lodging are included in the cost for the Academy, when applicable. The private institute does not include these costs.

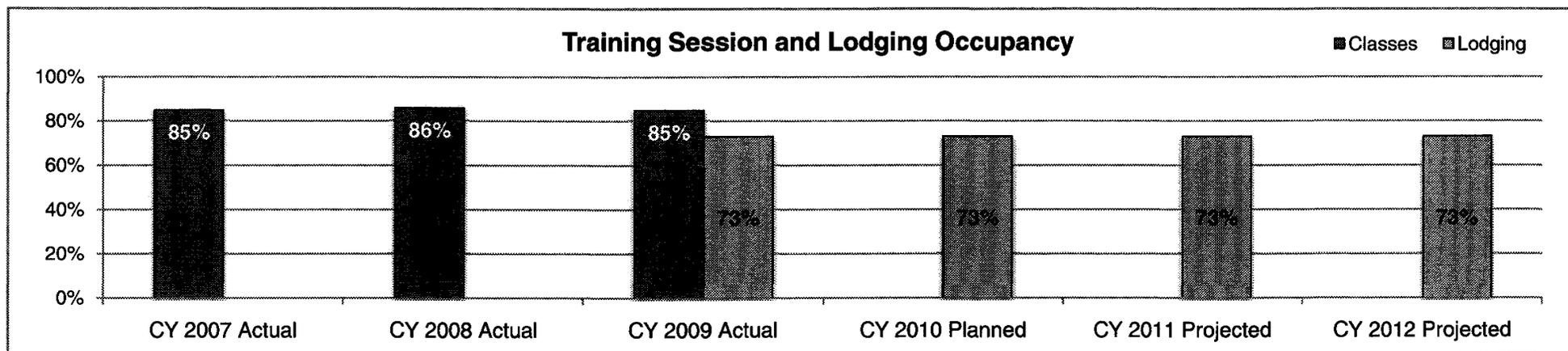
**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name - Highway Patrol Training Division**

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

**7b. Provide an efficiency measure (Cont'd.)**



Highway Patrol recruits are not included in the lodging percentages.

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

**Mandatory Classes Offered at Academy**

	CY 2007	CY 2008	CY 2009
Estimated Number of Troopers Attending Mandatory Classes (Includes Continuing Education, Recertification, and/or Management Training)	1,150	3,303	2,215
Number of Patrol Mandatory Classes (Includes Continuing Education, Recertification, and/or Management Training)	23	20	140
Number of Schools/Training/Meetings Provided (Includes Outside Agencies)	425	427	362

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

Students attending Academy courses are asked to complete a course critique at the conclusion of the training program. Student evaluations of Academy training programs, instructors, and facilities are consistently in the "excellent" range (3.7 on a scale of 4.0 in 2007). Adjustments are made as needed, dependent upon feedback received from course critiques. Historically, approximately 95% of the students complete the evaluation forms.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>SHP VEHICLE AND DRIVER SAFETY</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
STATE HWYS AND TRANS DEPT	9,861,885	304.79	10,240,307	293.00	10,495,977	301.00	10,475,977	300.00	300.00
TOTAL - PS	9,861,885	304.79	10,240,307	293.00	10,495,977	301.00	10,475,977	300.00	300.00
<b>EXPENSE &amp; EQUIPMENT</b>									
DEPT PUBLIC SAFETY	209,252	0.00	600,000	0.00	600,000	0.00	600,000	0.00	0.00
HIGHWAY PATROL INSPECTION	76,237	0.00	90,000	0.00	90,000	0.00	90,000	0.00	0.00
STATE HWYS AND TRANS DEPT	801,739	0.00	844,932	0.00	844,932	0.00	844,932	0.00	0.00
TOTAL - EE	1,087,228	0.00	1,534,932	0.00	1,534,932	0.00	1,534,932	0.00	0.00
<b>PROGRAM-SPECIFIC</b>									
STATE HWYS AND TRANS DEPT	1,392	0.00	100	0.00	100	0.00	100	0.00	0.00
TOTAL - PD	1,392	0.00	100	0.00	100	0.00	100	0.00	0.00
<b>TOTAL</b>	<b>10,950,505</b>	<b>304.79</b>	<b>11,775,339</b>	<b>293.00</b>	<b>12,031,009</b>	<b>301.00</b>	<b>12,011,009</b>	<b>300.00</b>	<b>300.00</b>
<b>DE Connectivity/Software Maint - 1812047</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	133,450	0.00	133,450	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	133,450	0.00	133,450	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>133,450</b>	<b>0.00</b>	<b>133,450</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,950,505</b>	<b>304.79</b>	<b>\$11,775,339</b>	<b>293.00</b>	<b>\$12,164,459</b>	<b>301.00</b>	<b>\$12,144,459</b>	<b>300.00</b>	<b>300.00</b>



CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Vehicle and Driver Safety		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	10,495,977	10,495,977		PS	0	0	10,475,977	10,475,977
EE	0	600,000	934,932	1,534,932	E	EE	0	600,000	934,932	1,534,932
PSD	0	0	100	100	E	PSD	0	0	100	100
TRF	0	0	0	0		TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>11,431,009</b>	<b>12,031,009</b>		<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>11,411,009</b>	<b>12,011,009</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>301.00</b>	<b>301.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>300.00</b>	<b>300.00</b>

<b>Est. Fringe</b>	0	0	8,049,365	8,049,365
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	8,034,027	8,034,027
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)  
An E is requested in Fed EE and in HP Insp EE

Other Funds: Hwy (0644), HP Inspection (0297)  
An E is requested in Fed EE and in HP Insp EE

**2. CORE DESCRIPTION**

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

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

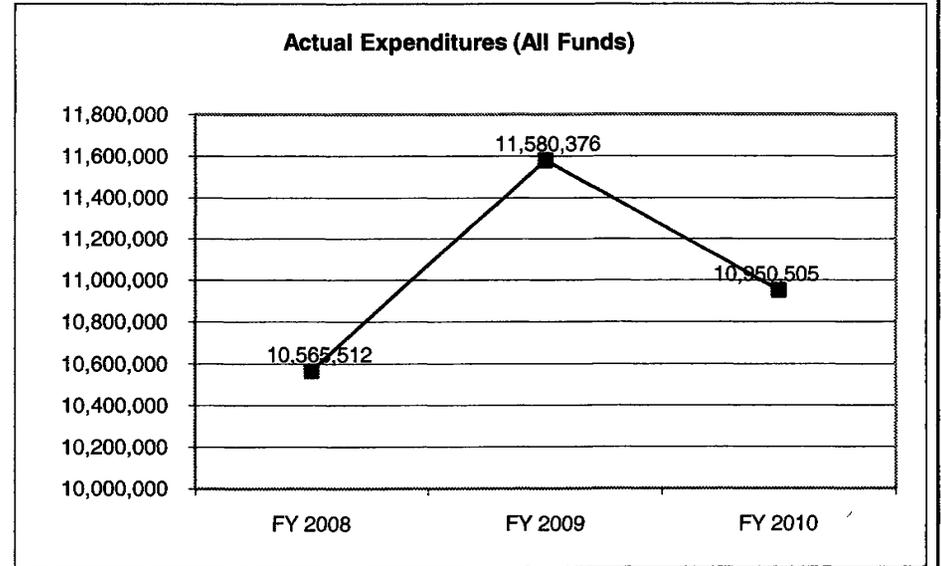
The Vehicle and Driver Safety program consists of the following divisions:  
Driver's Examination and Motor Vehicle Inspection

CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b> _____
<b>Division</b>	Missouri State Highway Patrol	
<b>Core -</b>	Vehicle and Driver Safety	

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	11,274,761	11,890,916	11,791,419	11,775,339
Less Reverted (All Funds)	(292,420)	(336,027)	(333,042)	N/A
Budget Authority (All Funds)	10,982,341	11,554,889	11,458,377	N/A
Actual Expenditures (All Funds)	10,565,512	11,580,376	10,950,505	N/A
Unexpended (All Funds)	416,829	(25,487)	507,872	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	359,103	(198,869)	390,748	N/A
Other	57,726	173,382	117,124	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

## STATE

## SHP VEHICLE AND DRIVER SAFETY

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	293.00	0	0	10,240,307	10,240,307	
	EE	0.00	0	600,000	934,932	1,534,932	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>293.00</b>	<b>0</b>	<b>600,000</b>	<b>11,175,339</b>	<b>11,775,339</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	1139 1150 PS	8.00	0	0	255,670	255,670	Reallocate 8 FTE from Enforcement (0644)
	<b>NET DEPARTMENT CHANGES</b>	<b>8.00</b>	<b>0</b>	<b>0</b>	<b>255,670</b>	<b>255,670</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	301.00	0	0	10,495,977	10,495,977	
	EE	0.00	0	600,000	934,932	1,534,932	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>301.00</b>	<b>0</b>	<b>600,000</b>	<b>11,431,009</b>	<b>12,031,009</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1898 1150 PS	(1.00)	0	0	(20,000)	(20,000)	FY 2012 core reductions.
	<b>NET GOVERNOR CHANGES</b>	<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(20,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	300.00	0	0	10,475,977	10,475,977	
	EE	0.00	0	600,000	934,932	1,534,932	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>300.00</b>	<b>0</b>	<b>600,000</b>	<b>11,411,009</b>	<b>12,011,009</b>	

**FLEXIBILITY REQUEST FORM**

000292

<b>BUDGET UNIT NUMBER:</b> 81545C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Vehicle and Driver Safety (Hwy)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core					FY12 Request	
PS	\$10,240,307	x	25%	=		\$2,560,077	1150
EE	\$845,032	x	25%	=		\$211,258	1154
	\$11,085,339						

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

**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	\$60,000	Unknown, but the Patrol estimates that the entire amount could be used.

**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	Driver Examiner mileage costs

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
CLERK IV	61,205	2.01	65,892	2.00	59,552	2.00	59,552	2.00
CLERK-TYPIST II	8,254	0.38	27,001	1.00	23,796	1.00	23,796	1.00
CLERK-TYPIST III	111,882	4.50	115,736	4.00	80,352	3.00	80,352	3.00
LEASING/CONTRACTS COORDINATOR	35,952	1.00	36,415	1.00	33,420	1.00	33,420	1.00
MVI ANALYST	32,856	1.00	36,415	1.00	33,420	1.00	33,420	1.00
DRIVER EXAMINER CLERK I	0	0.00	31,993	1.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK II	21,984	1.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER CLERK III	87,600	3.00	139,359	5.00	132,150	5.00	132,150	5.00
CAPTAIN	179,114	1.96	172,621	2.00	188,947	2.00	188,947	2.00
LIEUTENANT	0	0.00	16,326	0.00	0	0.00	0	0.00
SERGEANT	72,840	1.00	75,414	1.00	75,414	1.00	75,414	1.00
COMMUNICATIONS OPERATOR II	40,632	1.00	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	363,123	9.19	315,301	9.00	375,403	9.00	375,403	9.00
DRIVER EXAMINER SPRV	1,674,279	45.68	1,875,182	45.00	1,856,177	48.00	1,856,177	48.00
CDL EXAMINATION AUDITOR	243,727	7.01	275,565	8.00	232,020	6.00	232,020	6.00
ASST DIRECTOR OF DRIVER EXAM	40,467	0.88	54,394	1.00	54,394	1.00	54,394	1.00
DRIVER EXAMINER I	352,328	12.99	197,568	6.00	754,000	26.00	754,000	26.00
DRIVER EXAMINER II	805,614	28.17	1,182,511	40.00	718,239	22.00	718,239	22.00
DRIVER EXAMINER III	2,716,034	88.12	3,346,636	102.00	2,986,761	92.00	2,986,761	92.00
CDL EXAMINER	561,788	16.92	0	0.00	600,134	17.00	600,134	17.00
COMMERCIAL VEHICLE OFFICER II	37,502	1.00	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	154,164	4.00	273,604	7.00	298,984	7.00	298,984	7.00
MVI SUPERVISOR	529,578	14.50	664,556	16.00	619,200	16.00	619,200	16.00
MOTOR VEHICLE INSPECTOR I	72,841	2.67	170,960	5.00	156,820	5.00	136,820	4.00
MOTOR VEHICLE INSPECTOR II	211,533	7.41	299,782	9.00	282,276	9.00	282,276	9.00
MOTOR VEHICLE INSPECTOR III	928,598	29.78	767,269	25.00	835,500	25.00	835,500	25.00
SR CHIEF MOTOR VEHICLE INSPEC	41,712	1.00	50,873	1.00	45,994	1.00	45,994	1.00
ASST DIR - MOTOR VEH DIV	40,467	0.88	48,934	1.00	53,024	1.00	53,024	1.00
DIVISION ASSISTANT DIRECTOR	11,562	0.25	0	0.00	0	0.00	0	0.00
CLERK	95,821	5.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,381	0.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	33,643	0.68	0	0.00	0	0.00	0	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
BLDG/GNDS MAINT   TEMPORARY	9,897	0.53	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	273,507	10.85	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,861,885</b>	<b>304.79</b>	<b>10,240,307</b>	<b>293.00</b>	<b>10,495,977</b>	<b>301.00</b>	<b>10,475,977</b>	<b>300.00</b>
TRAVEL, IN-STATE	191,896	0.00	216,664	0.00	216,664	0.00	216,664	0.00
TRAVEL, OUT-OF-STATE	3,276	0.00	1,167	0.00	1,167	0.00	1,167	0.00
SUPPLIES	283,745	0.00	180,346	0.00	180,346	0.00	180,346	0.00
PROFESSIONAL DEVELOPMENT	940	0.00	1,100	0.00	1,100	0.00	1,100	0.00
COMMUNICATION SERV & SUPP	26,564	0.00	27,473	0.00	27,473	0.00	27,473	0.00
PROFESSIONAL SERVICES	223,945	0.00	265,128	0.00	265,128	0.00	265,128	0.00
HOUSEKEEPING & JANITORIAL SERV	13,794	0.00	68,790	0.00	68,790	0.00	68,790	0.00
M&R SERVICES	108,436	0.00	52,909	0.00	52,909	0.00	52,909	0.00
COMPUTER EQUIPMENT	76,653	0.00	607,510	0.00	607,510	0.00	607,510	0.00
MOTORIZED EQUIPMENT	7,940	0.00	16,040	0.00	16,040	0.00	16,040	0.00
OFFICE EQUIPMENT	18,125	0.00	6,600	0.00	6,600	0.00	6,600	0.00
OTHER EQUIPMENT	22,530	0.00	11,198	0.00	11,198	0.00	11,198	0.00
PROPERTY & IMPROVEMENTS	9,690	0.00	16,000	0.00	16,000	0.00	16,000	0.00
BUILDING LEASE PAYMENTS	85,835	0.00	45,225	0.00	45,225	0.00	45,225	0.00
EQUIPMENT RENTALS & LEASES	8,358	0.00	9,184	0.00	9,184	0.00	9,184	0.00
MISCELLANEOUS EXPENSES	5,501	0.00	8,998	0.00	8,998	0.00	8,998	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	600	0.00
<b>TOTAL - EE</b>	<b>1,087,228</b>	<b>0.00</b>	<b>1,534,932</b>	<b>0.00</b>	<b>1,534,932</b>	<b>0.00</b>	<b>1,534,932</b>	<b>0.00</b>
DEBT SERVICE	1,392	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - PD</b>	<b>1,392</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,950,505</b>	<b>304.79</b>	<b>\$11,775,339</b>	<b>293.00</b>	<b>\$12,031,009</b>	<b>301.00</b>	<b>\$12,011,009</b>	<b>300.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$209,252</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$10,741,253</b>	<b>304.79</b>	<b>\$11,175,339</b>	<b>293.00</b>	<b>\$11,431,009</b>	<b>301.00</b>	<b>\$11,411,009</b>	<b>300.00</b>

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Driver Examination Division**

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

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

The Driver Examination Division develops the standards, policies, and procedures of the driver examination program including developing and updating the tests, administering a uniform program of testing for all classes of driver licenses, conducting basic driver examination schools (at least annually for new examiners and biannually for all other personnel), and acting as liaison between the driver examination offices and others on driver license matters. It also assists in establishing Commercial Driver's License (CDL) third party tester audit procedures and procures equipment, supplies, and office space necessary for administering driver examinations.

Driver examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles. In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests.

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

Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.

Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial drivers license with applicable endorsements valid for the type of vehicle being operated as specified in sections.

Section 302.700 to 302.780, RSMo., Item 2 states, in part, no person may be issued a commercial drivers license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.

Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.

Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the state of Missouri.

Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Driver Examination Division**  
**Program is found in the following core budget(s):**

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

No

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

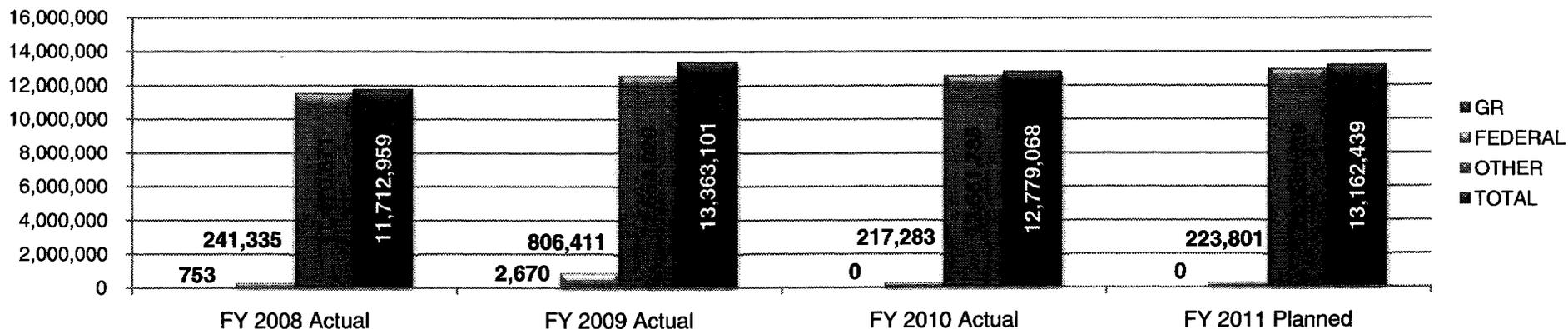
Yes. The Federal Motor Carrier Safety Regulations, Chapter 383.23, General Rule. (1) Effective April 1, 1992 no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person shall operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.

383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely. There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.

383.75 Third party testing (a) Third party tests. A state may authorize a person (including another State, an employer, a private driver training facility or other private institution, or a department, agency or instrumentality of a local government) to administer the skills test if the following conditions are met: (1) The tests given by the third party are the same as those which would otherwise be given by the State; and (2) The third party as an agreement with the State containing at a minimum, provision that: (i) Allow the Federal Motor Carrier Safety Administration (FMCSA), or its representative, and the State to conduct random examinations, inspections and audits without prior notice; (ii) Require the State to conduct on-site inspections at lease annually; (iii) Require that all third party examiners meet the same qualification and training standards as State examiners, to the extent necessary to conduct skills tests in compliance with the State.

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

**Program Expenditure History**



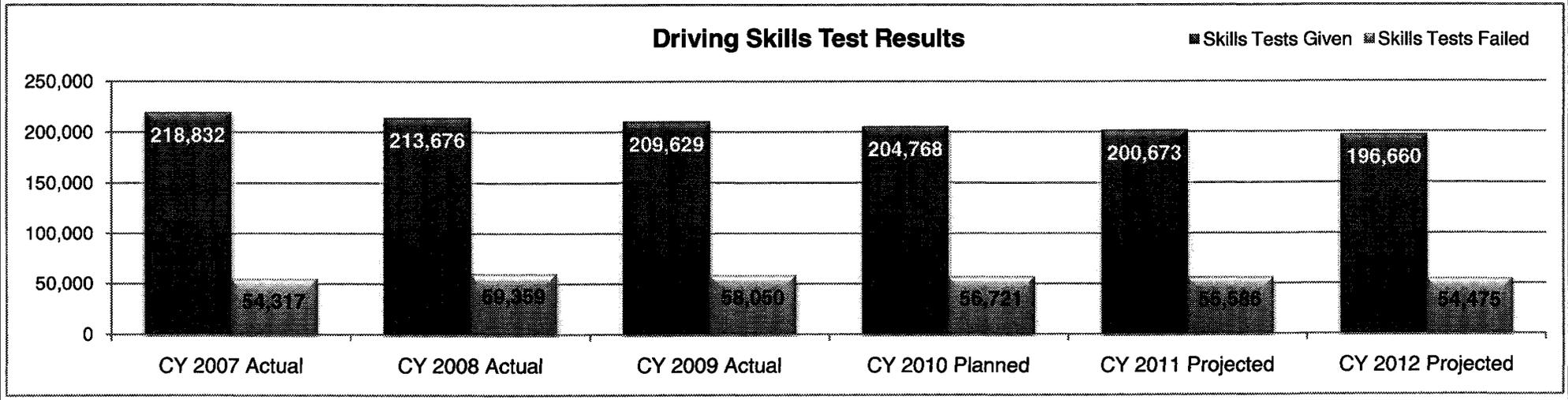
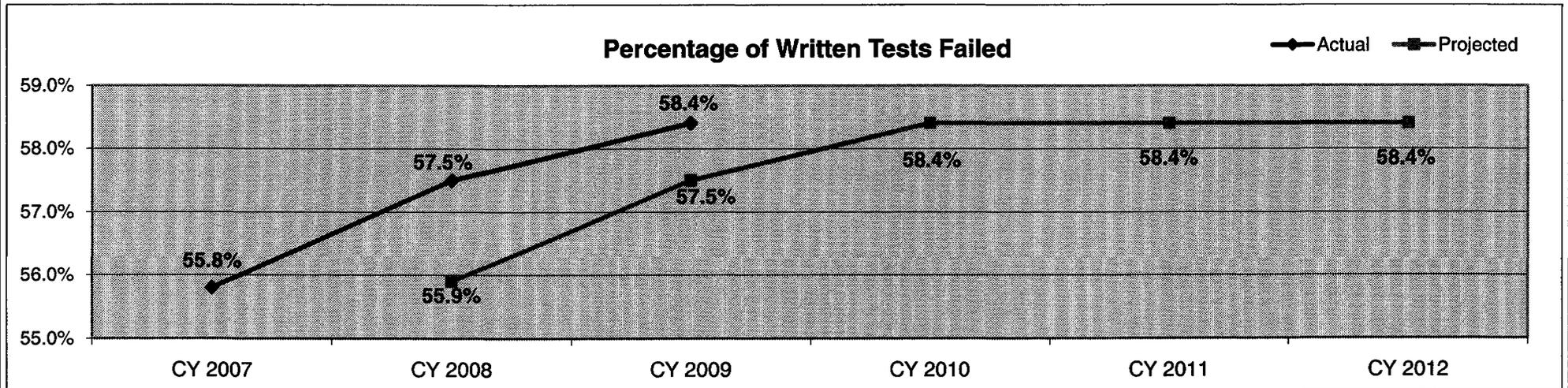
PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Driver Examination Division  
 Program is found in the following core budget(s):

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

Highway (0644)

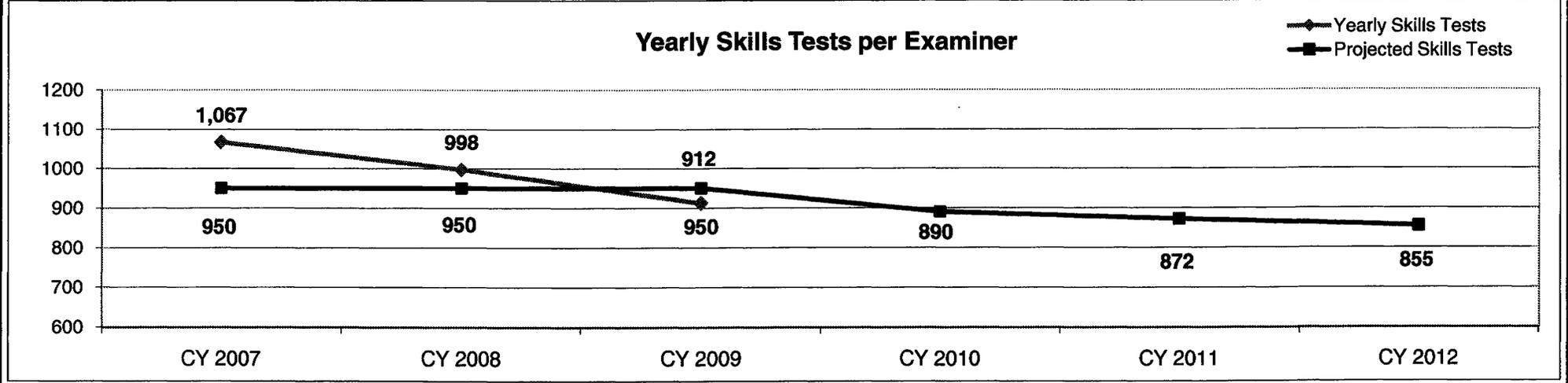
7a. Provide an effectiveness measure.



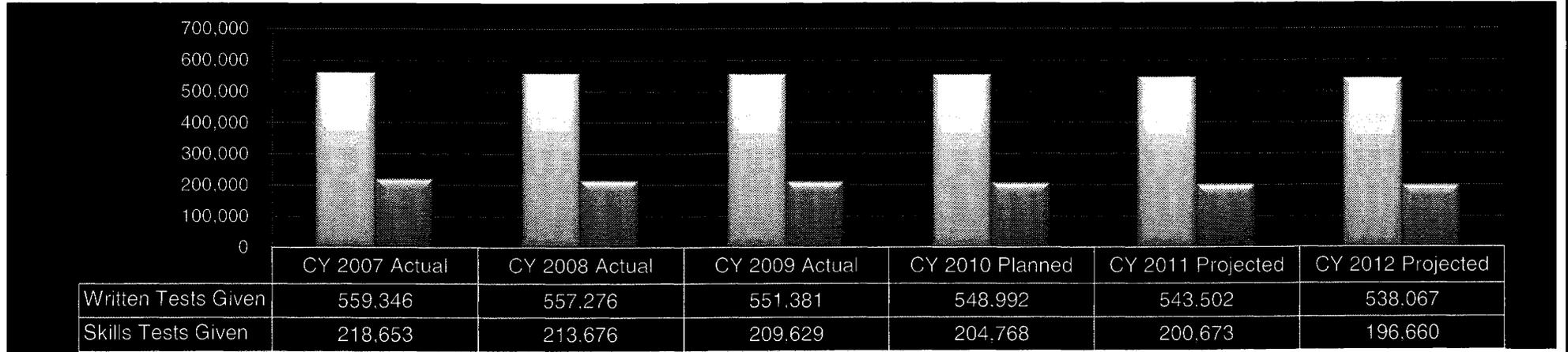
**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Driver Examination Division**  
**Program is found in the following core budget(s):**

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



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



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

N/A

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Motor Vehicle Inspection Division**  
**Program is found in the following core budget(s):**

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

The Motor Vehicle Inspection Division is responsible for the overall administration of the statutorily mandated safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. These include maintaining the inspection manuals, investigating applications for licensing of inspector/mechanics and stations, conducting administrative investigations of consumer complaints, and administering the school bus inspection program. The division also assists in training Patrol recruits and inspection station supervisors, administers the VIN/Salvage title examination programs, administers window tint examinations, and drafts and reviews administrative rules related to the Motor Vehicle Inspection Program. Through the collection of statutory fees for safety inspection stickers and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. The funds deposited in the Highway Patrol Inspection Fund are not wholly appropriated and the unexpended balance is transferred to the State Road Fund at the end of each biennium.

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

Sections 307.350 to 307.390, RSMo., 2000, as amended.

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

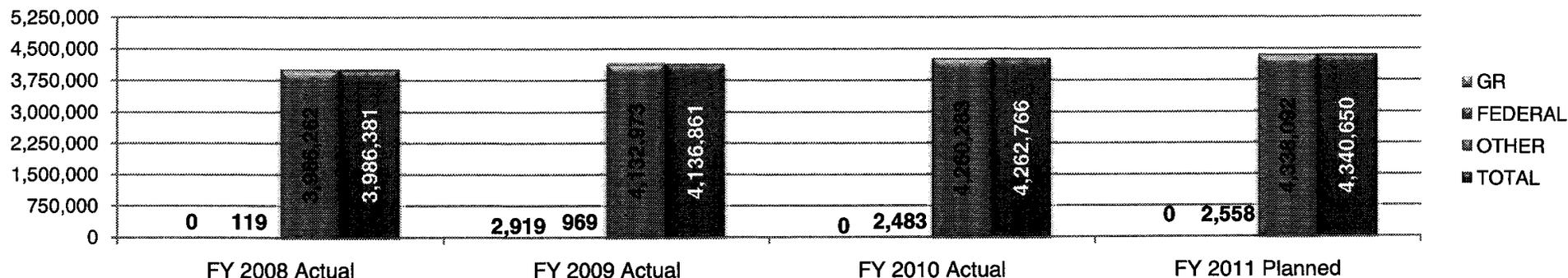
No

**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 Expenditure History**



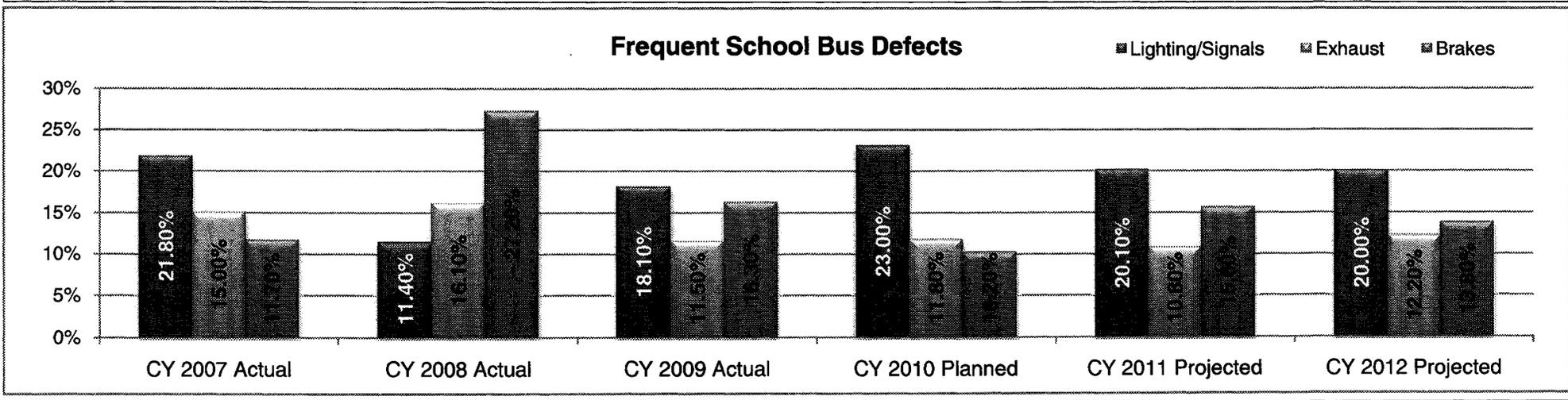
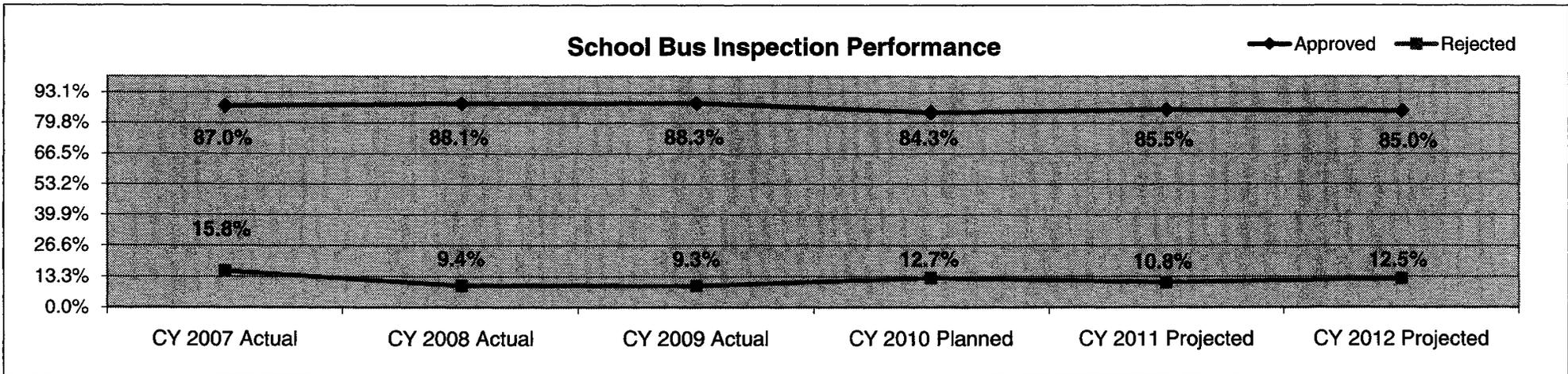
PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Motor Vehicle Inspection Division  
 Program is found in the following core budget(s):

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

Highway (0644) and Highway Patrol Inspection (0297)

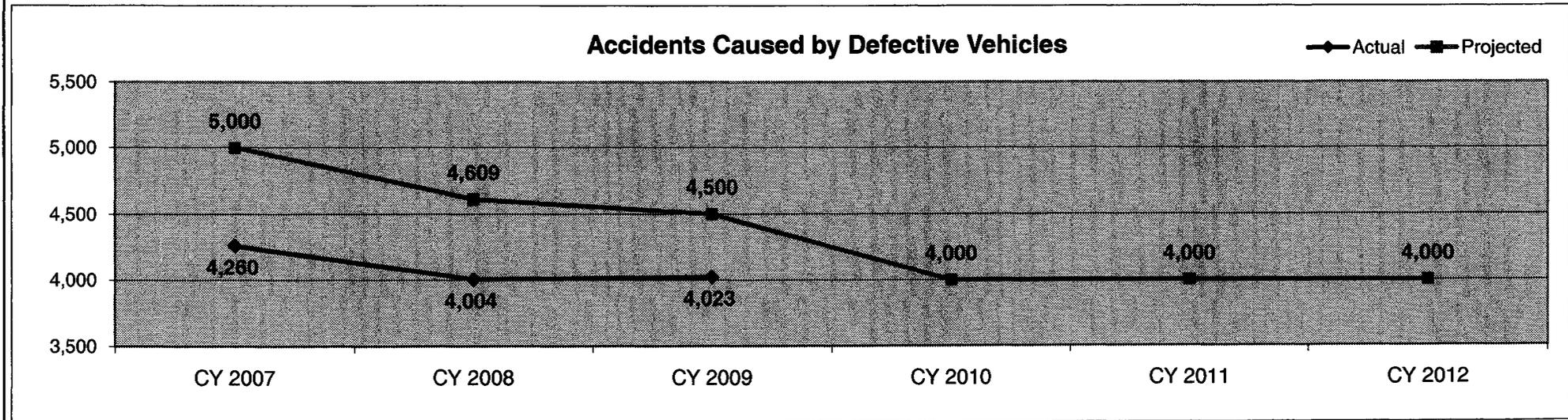
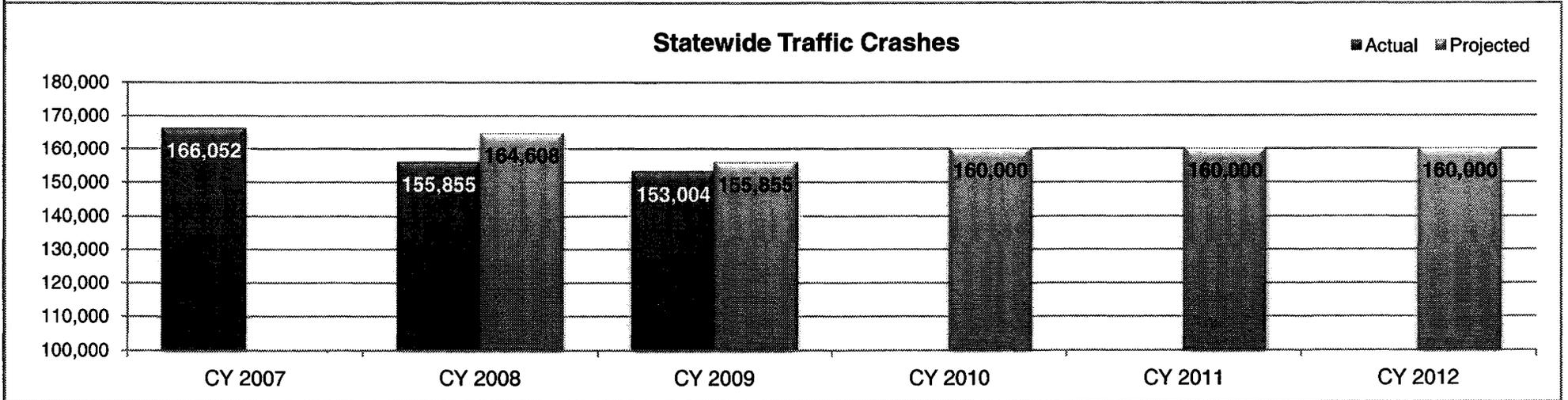
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Motor Vehicle Inspection Division  
 Program is found in the following core budget(s):

7a. Provide an effectiveness measure (Cont'd).

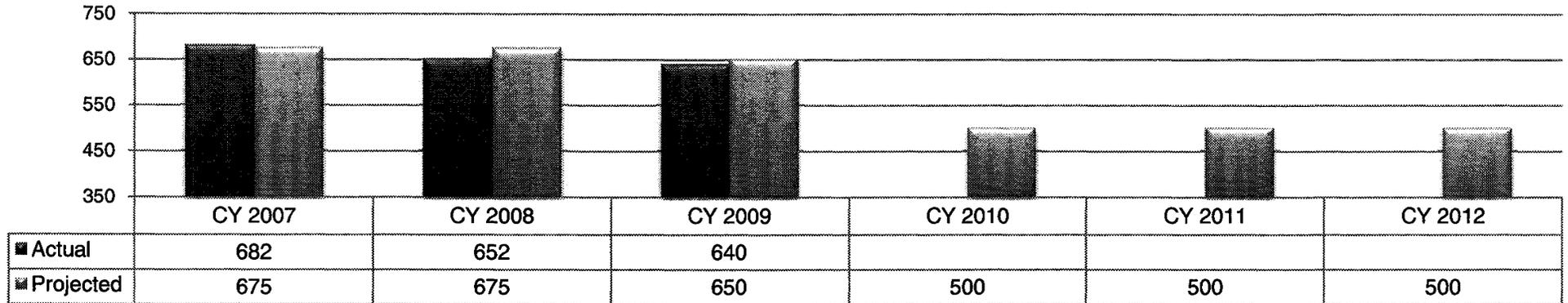


PROGRAM DESCRIPTION

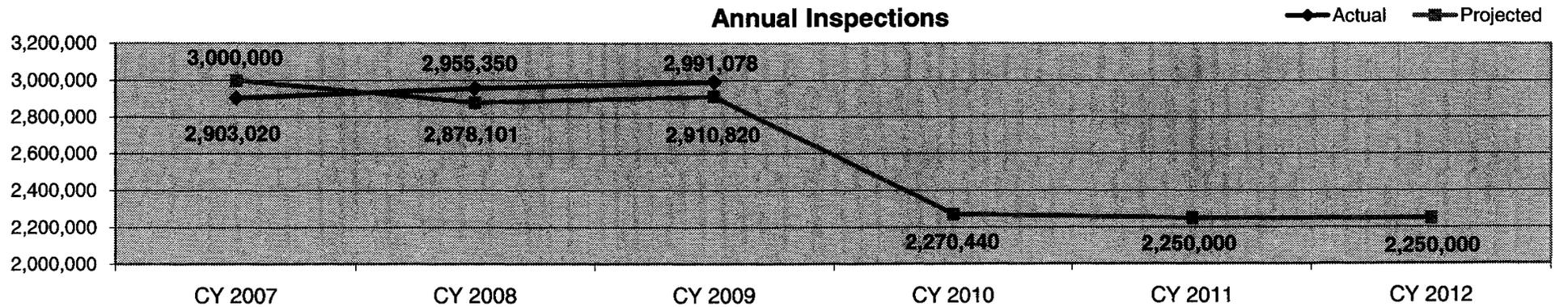
**Department of Public Safety**  
**Program Name - Highway Patrol Motor Vehicle Inspection Division**  
**Program is found in the following core budget(s):**

7b. Provide an efficiency measure.

Number of Yearly Inspections per Active Station



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



Effective January 1, 2010, HB 683 exempts new cars from inspections for the first 5 model years. This is estimated to reduce the number of inspections by 750,000 annually.

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

N/A



NEW DECISION ITEM

RANK: 13 OF 14

<b>Department- Public Safety</b>	<b>Budget Unit</b> _____
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Driver Exam Connectivity/Software Maint. DI# 1812047</b>	

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	133,450	133,450	EE	0	0	133,450	133,450
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>133,450</b>	<b>133,450</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>133,450</b>	<b>133,450</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Highway Funds (0644)

Other Funds: Highway Funds (0644)

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

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

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

RSMo 302.173 requires the Missouri State Highway Patrol to make written and skills tests available in each county. The Patrol has 22 permanent sites and 26 traveling crews statewide. Several years ago, the Patrol used federal funds to switch to a computerized testing program. The federal funds are now ending and the Patrol has found computerized testing to be extremely valuable. The Patrol is requesting Highway funds to pay for the computer software and support in order to continue this program.

Without computerized testing the Patrol will have to return to the paper and pencil system and its inefficiencies, as well as, the storage issues that come with it. The automated system provides system integrity by allowing randomized testing, reduces fraud, improves test security, eliminates testing of ineligible drivers, captures a photo image for identification verification, and reduces the risk of allowing individuals who haven't tested properly to obtain a driver license/permit. The automated driver license system provides an audio function and graphical illustrations to assist applicants with poor literacy skills.

**NEW DECISION ITEM**

**RANK:** 13 **OF** 14

<b>Department- Public Safety</b>	<b>Budget Unit</b> _____
<b>Division: Missouri State Highway Patrol</b>	
<b>DI Name: Driver Exam Connectivity/Software Maint.</b>	<b>DI# 1812047</b>

The computerized testing software and software maintenance is a product of Solutions thru Software (STS). Software maintenance consists of technical and electronic support for all software provided, including ongoing telephone support, and problem determination and resolution. The electronic support gives the examiner the option to report problems to STS on-line. STS has the ability to browse a database containing problems and technical questions, and the ability to order fixes electronically. STS help desk/electronic support is made available 24 hours a day 7 days per week.

In addition the Patrol is asking for continued funding for air cards for commercial drivers licensing (CDL) traveling crews. Federal funds are no longer available for these items and the Patrol requests highway funds to continue this program. Patrol CDL sites and traveling crews use laptops with air cards to perform their daily functions of issuing electronic forms (these have applicant pictures and are submitted to DOR electronically) for licensing, reporting test totals, and entering time records and daily correspondence. Air cards allow the laptops to connect to the Patrol computer system remotely. Without air cards examiners will have to travel to the nearest troop Headquarters or zone office to enter daily reports. This will cause an increase in mileage paid, shorten the time examiners can test the public, and in some instances, will cause additional overtime. Of even greater concern is the integrity of the CDL testing system which has been a concern in the past. Federal funds were originally directed toward driver examination programs to combat fraud that was becoming a nationwide concern.

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

The Patrol has 299 laptops used for computerized testing assigned to traveling crews. This allows for an adequate service level for all those coming in for written tests. The annual cost for the computer support and test maintenance is \$350 per computer. The Patrol has 48 computers with air cards assigned to CDL test sites. The monthly cost for each air card is \$50.

Description	Cost Calculations	Annual Cost	Fund	Approp	Obj. Class
Computer Software Maint.	299 Computers X \$350	\$104,650	0644	1154	430
Air Cards for Computers	48 Computers X \$50 per month X 12	\$28,800	0644	1154	340
	<b>Total</b>	<b>\$133,450</b>			

NEW DECISION ITEM  
 RANK: 13 OF 14

Department- Public Safety Budget Unit \_\_\_\_\_  
 Division: Missouri State Highway Patrol  
 DI Name: Driver Exam Connectivity/Software Maint. DI# 1812047

**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	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
430- Computer Software Maintenance					104,650		104,650		
340- Communication Charges					28,800		28,800		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>133,450</u>		<u>133,450</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>133,450</u>	<u>0.0</u>	<u>133,450</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 13 OF 14

Department- Public Safety		Budget Unit _____							
Division: Missouri State Highway Patrol									
DI Name: Driver Exam Connectivity/Software Maint. DI# 1812047									
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	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
430- Computer Software Maintenance					104,650		104,650		
340- Communication Charges					28,800		28,800		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>133,450</u>		<u>133,450</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>133,450</u>	<u>0.0</u>	<u>133,450</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
 RANK: 13 OF 14

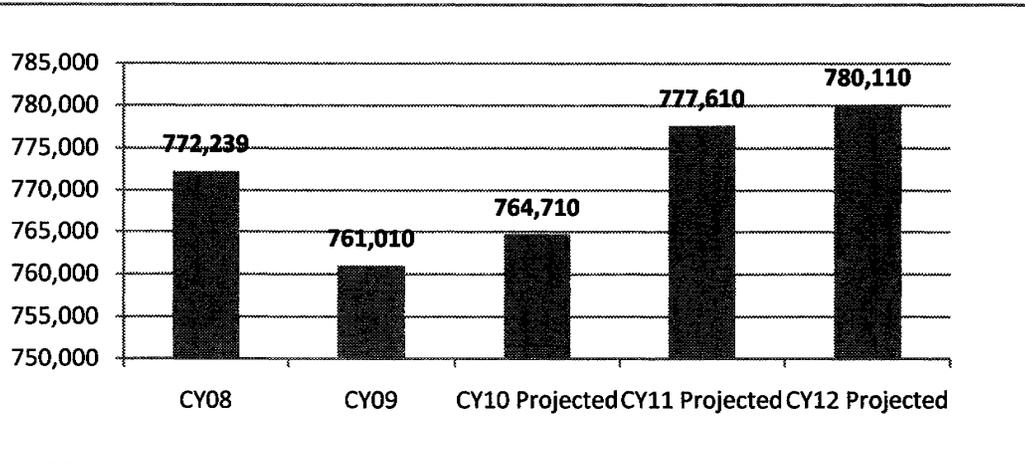
Department- Public Safety Budget Unit \_\_\_\_\_  
 Division: Missouri State Highway Patrol  
 DI Name: Driver Exam Connectivity/Software Maint. DI# 1812047

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

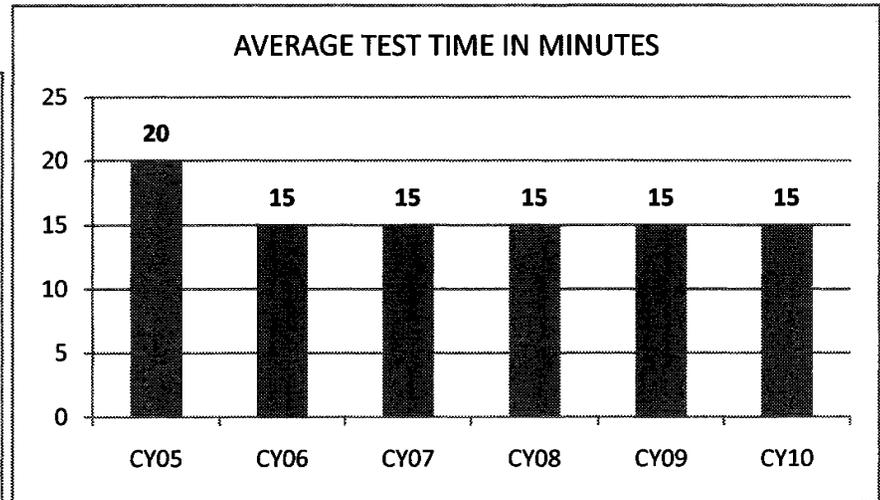
**6a. Provide an effectiveness measure.**

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

TOTAL NUMBER OF TESTS ADMINISTERED STATEWIDE BY YEAR



AVERAGE TEST TIME IN MINUTES



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

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

NA

NA

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

The Patrol will use state purchasing procedures and contracts to acquire all the listed items.

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>DE Connectivity/Software Maint - 1812047</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	28,800	0.00	28,800	0.00
M&R SERVICES	0	0.00	0	0.00	104,650	0.00	104,650	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>133,450</b>	<b>0.00</b>	<b>133,450</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$133,450</b>	<b>0.00</b>	<b>\$133,450</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$133,450	0.00	\$133,450	0.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>REFUND UNUSED STICKERS</b>									
CORE									
PROGRAM-SPECIFIC									
STATE HWYS AND TRANS DEPT	33,625	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
TOTAL - PD	33,625	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
TOTAL	33,625	0.00	40,000	0.00	40,000	0.00	40,000	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$33,625</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Refund Unused Stickers		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Hwy (0644)  
An E is requested in Hwy PSD

Other Funds: Hwy (0644)  
An E is requested in Hwy PSD

**2. CORE DESCRIPTION**

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

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

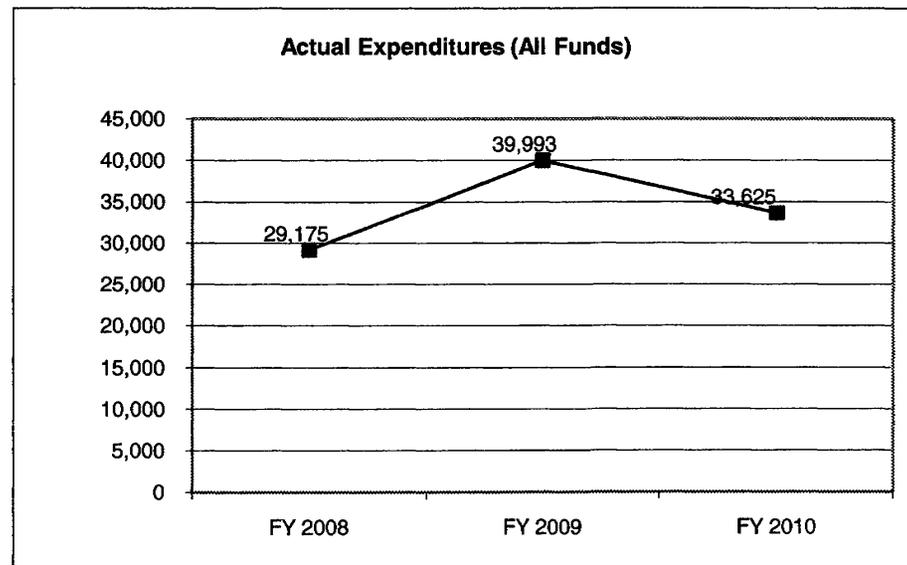
N/A

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Refund Unused Stickers		

## 4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	40,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	29,175	39,993	33,625	N/A
Unexpended (All Funds)	10,825	7	6,375	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,825	7	6,375	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
REFUND UNUSED STICKERS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	40,000	40,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	40,000	40,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	40,000	40,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
REFUNDS	33,625	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	33,625	0.00	40,000	0.00	40,000	0.00	40,000	0.00
<b>GRAND TOTAL</b>	<b>\$33,625</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$33,625	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
<b>SHP TECHNICAL SERVICE</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE	298,995	6.00	354,426	6.00	385,743	7.00	354,426	6.00	
DEPT PUBLIC SAFETY	34,645	0.90	206,227	4.00	206,227	4.00	206,227	4.00	
GAMING COMMISSION FUND	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00	
STATE HWYS AND TRANS DEPT	11,115,391	239.55	12,330,406	239.50	12,837,706	253.50	12,837,706	253.50	
CRIMINAL RECORD SYSTEM	528,784	11.18	3,814,680	112.00	3,714,225	109.00	3,714,225	109.00	
HIGHWAY PATROL TRAFFIC RECORDS	69,486	1.50	74,555	1.50	74,555	1.50	74,555	1.50	
TOTAL - PS	12,047,301	259.13	16,800,796	363.00	17,238,958	375.00	17,207,641	374.00	
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE	72,329	0.00	38,246	0.00	38,219	0.00	38,194	0.00	
DEPT PUBLIC SAFETY	3,036,843	0.00	3,210,632	0.00	3,357,132	0.00	3,357,132	0.00	
STATE HWYS AND TRANS DEPT	11,620,260	0.00	11,691,486	0.00	11,685,138	0.00	11,685,138	0.00	
CRIMINAL RECORD SYSTEM	226,475	0.00	6,462,477	0.00	6,072,575	0.00	6,072,575	0.00	
CRIM JUSTICE NETWORK/TECH REVO	1,418,623	0.00	1,499,000	0.00	1,499,000	0.00	1,499,000	0.00	
TOTAL - EE	16,374,530	0.00	22,901,841	0.00	22,652,064	0.00	22,652,039	0.00	
<b>PROGRAM-SPECIFIC</b>									
DEPT PUBLIC SAFETY	0	0.00	687,337	0.00	687,337	0.00	687,337	0.00	
STATE HWYS AND TRANS DEPT	55,765	0.00	0	0.00	0	0.00	0	0.00	
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	55,765	0.00	688,337	0.00	688,337	0.00	688,337	0.00	
<b>TOTAL</b>	<b>28,477,596</b>	<b>259.13</b>	<b>40,390,974</b>	<b>363.00</b>	<b>40,579,359</b>	<b>375.00</b>	<b>40,548,017</b>	<b>374.00</b>	
<b>Patrol Network Maintenance - 1812048</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	670,077	0.00	670,077	0.00	
TOTAL - EE	0	0.00	0	0.00	670,077	0.00	670,077	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>670,077</b>	<b>0.00</b>	<b>670,077</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$28,477,596</b>	<b>259.13</b>	<b>\$40,390,974</b>	<b>363.00</b>	<b>\$41,249,436</b>	<b>375.00</b>	<b>\$41,218,094</b>	<b>374.00</b>	



**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Technical Service		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	385,743	206,227	16,646,988	17,238,958
EE	38,219	3,357,132	19,256,713	22,652,064 E
PSD	0	687,337	1,000	688,337 E
TRF	0	0	0	0
<b>Total</b>	<b>423,962</b>	<b>4,250,696</b>	<b>35,904,701</b>	<b>40,579,359</b>

<b>FTE</b>	<b>7.00</b>	<b>4.00</b>	<b>364.00</b>	<b>375.00</b>
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<b>Est. Fringe</b>	<b>295,826</b>	<b>158,155</b>	<b>12,766,575</b>	<b>13,220,557</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)  
An E is requested in CJR EE, in CRS EE, and in Fed EE/PSD

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	354,426	206,227	16,646,988	17,207,641
EE	38,194	3,357,132	19,256,713	22,652,039 E
PSD	0	687,337	1,000	688,337 E
TRF	0	0	0	0
<b>Total</b>	<b>392,620</b>	<b>4,250,696</b>	<b>35,904,701</b>	<b>40,548,017</b>

<b>FTE</b>	<b>6.00</b>	<b>4.00</b>	<b>364.00</b>	<b>374.00</b>
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<b>Est. Fringe</b>	<b>271,809</b>	<b>158,155</b>	<b>12,766,575</b>	<b>13,196,540</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)  
An E is requested in CJR EE, in CRS EE, and in Fed EE/PSD

**2. CORE DESCRIPTION**

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Communications Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. The Information Systems Division develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

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

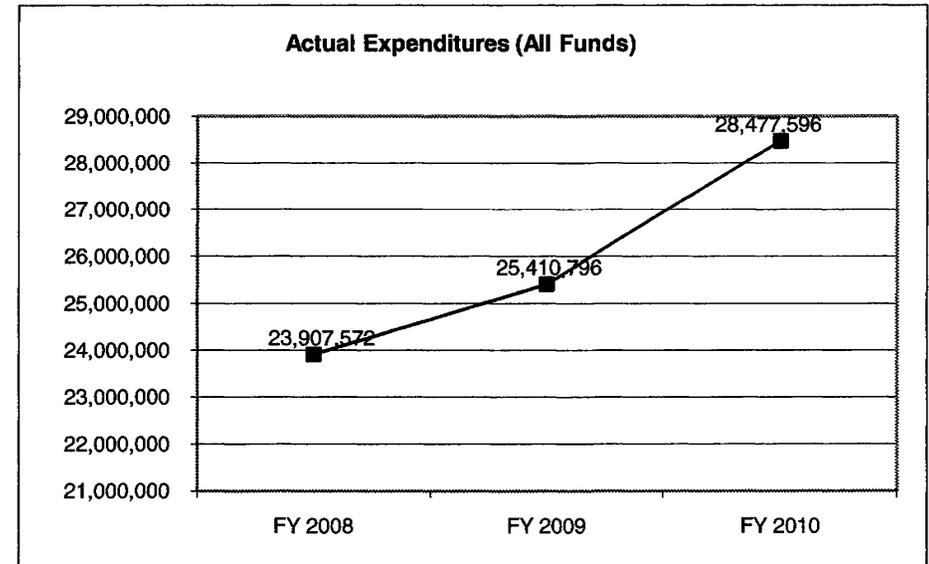
The Technical Services program is made up of the following divisions:  
Communications, Information Systems, and Criminal Justice Information Services

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Technical Service		

## 4. FINANCIAL HISTORY

	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current Yr.</b>
Appropriation (All Funds)	27,448,084	33,595,772	37,945,257	40,390,974
Less Reverted (All Funds)	(1,004,631)	(812,871)	(878,153)	N/A
Budget Authority (All Funds)	26,443,453	32,782,901	37,067,104	N/A
Actual Expenditures (All Funds)	23,907,572	25,410,796	28,477,596	N/A
Unexpended (All Funds)	2,535,881	7,372,105	8,589,508	N/A
Unexpended, by Fund:				
General Revenue	12,071	56,847	18,382	N/A
Federal	1,341,307	3,083,347	868,201	N/A
Other	1,182,503	4,231,911	7,702,925	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

## 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	363.00	354,426	206,227	16,240,143	16,800,796	
			EE	0.00	38,246	3,210,632	19,652,963	22,901,841	
			PD	0.00	0	687,337	1,000	688,337	
			<b>Total</b>	<b>363.00</b>	<b>392,672</b>	<b>4,104,196</b>	<b>35,894,106</b>	<b>40,390,974</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer In	1257 2284		EE	0.00	0	146,500	0	146,500	Transfer in Water Patrol EE from ITSD
1x Expenditures	795 2286		EE	0.00	0	0	(135,440)	(135,440)	Fingerprint Cardscan Replace DI #1812059 (0671)
1x Expenditures	796 2286		EE	0.00	0	0	(254,462)	(254,462)	AFIS Matcher DI #1812060 (0671)
Transfer Out	1381 2285		EE	0.00	0	0	(6,348)	(6,348)	Transfer Rennick tower lease to OA-FMDC (0644)
Core Reduction	1562 2283		EE	0.00	(27)	0	0	(27)	
Core Reallocation	1237 0635		PS	(3.00)	0	0	(100,455)	(100,455)	Reallocate 3 FTE to Enforcement (0671)
Core Reallocation	1252 0630		PS	14.00	0	0	507,300	507,300	Reallocate 14 FTE from Enforcement (0644)
Core Reallocation	1254 0628		PS	1.00	31,317	0	0	31,317	Reallocate 1 FTE from Enforcement
	<b>NET DEPARTMENT CHANGES</b>			<b>12.00</b>	<b>31,290</b>	<b>146,500</b>	<b>10,595</b>	<b>188,385</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	375.00	385,743	206,227	16,646,988	17,238,958	
			EE	0.00	38,219	3,357,132	19,256,713	22,652,064	
			PD	0.00	0	687,337	1,000	688,337	
			<b>Total</b>	<b>375.00</b>	<b>423,962</b>	<b>4,250,696</b>	<b>35,904,701</b>	<b>40,579,359</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reduction	1653 2283		EE	0.00	(25)	0	0	(25)	FY12 Core reduction

## CORE RECONCILIATION DETAIL

STATE

SHP TECHNICAL SERVICE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	1897 0628 PS	(1.00)	(31,317)	0	0	(31,317)	FY 2012 Core reductions
<b>NET GOVERNOR CHANGES</b>		<b>(1.00)</b>	<b>(31,342)</b>	<b>0</b>	<b>0</b>	<b>(31,342)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	374.00	354,426	206,227	16,646,988	17,207,641	
	EE	0.00	38,194	3,357,132	19,256,713	22,652,039	
	PD	0.00	0	687,337	1,000	688,337	
	<b>Total</b>	<b>374.00</b>	<b>392,620</b>	<b>4,250,696</b>	<b>35,904,701</b>	<b>40,548,017</b>	

**FLEXIBILITY REQUEST FORM**

000319

<b>BUDGET UNIT NUMBER:</b> 81555C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Technical Services (GR)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core					FY12 Request	Aprop
PS	\$354,426	x	25%	=		\$88,607	628
EE	\$38,246	x	25%	=		\$9,562	2283
	\$392,672						

The Patrol requests a continuance of this General Revenue Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

**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	Unknown, but the Patrol estimates that the entire amount could be used.

**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	Unknown

**FLEXIBILITY REQUEST FORM**

000320

<b>BUDGET UNIT NUMBER:</b> 81555C	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Technical Services (Hwy)	<b>DIVISION:</b> Missouri State Highway 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**

	FY11 Core					FY12 Request	Approp
PS	\$12,330,406	x	25%	=		\$3,082,602	0630
EE	\$11,691,486	x	25%	=		\$2,922,872	2285
	\$24,021,892						

The Patrol requests Highway Fund flexibility. It will allow us to use funding where it is most needed, in the areas of payroll, telecommunication charges, etc, especially in the event of an emergency or some type of disaster.

**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	Unknown	Unknown, but the Patrol estimates that the entire amount could be used.

**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	N/A

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
COMPUTER INFO TECH SPEC II	1,823	0.03	0	0.00	0	0.00	0	0.00
CLERK IV	27,204	1.00	56,651	2.00	66,651	2.00	66,651	2.00
CLERK-TYPIST III	25,380	1.00	78,260	3.00	78,260	3.00	78,260	3.00
FISCAL & BUDGET ANALYST II	0	0.00	19,928	1.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	0	0.00	28,928	1.00	28,928	1.00
BUILDING & GROUNDS MAINT II	0	0.00	0	0.00	76,765	3.00	76,765	3.00
BUILDING & GROUNDS MAINT SUPV	0	0.00	0	0.00	29,974	1.00	29,974	1.00
UCR/NIBRS ANALYST	101,208	3.00	46,557	1.00	99,498	3.00	99,498	3.00
ASST. DIRECTOR OF CRID	34,314	0.79	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	372,615	10.00	362,615	10.00	362,615	10.00
FINGERPRINT TECHNICIAN I	0	0.00	360,316	12.00	105,110	4.00	105,110	4.00
FINGERPRINT TECHNICIAN II	0	0.00	94,427	4.00	290,000	10.00	290,000	10.00
FINGERPRINT TECHNICIAN III	0	0.00	126,367	4.00	186,000	6.00	186,000	6.00
LATENT TECHNICIAN I	0	0.00	35,477	1.00	70,954	2.00	70,954	2.00
LATENT TECHNICIAN II	0	0.00	114,032	3.00	78,555	2.00	78,555	2.00
AFIS ENTRY OPERATOR I	0	0.00	75,863	3.00	132,000	6.00	132,000	6.00
AFIS ENTRY OPERATOR II	0	0.00	0	0.00	68,250	3.00	68,250	3.00
AFIS ENTRY OPERATOR III	0	0.00	228,175	9.00	353,772	15.00	353,772	15.00
UCR TRAINER/QUAL ASSUR AUDITOR	0	0.00	395,464	10.00	569,765	15.00	569,765	15.00
INFORMATION ANALYST II	0	0.00	0	0.00	68,874	2.00	37,557	1.00
CRIMINAL HISTORY TECHNICIAN I	0	0.00	61,220	2.00	57,000	2.00	57,000	2.00
CRIMINAL HISTORY TECHNICIAN II	0	0.00	109,473	4.00	217,605	7.00	217,605	7.00
CRIMINAL HISTORY TECH III	0	0.00	103,912	3.00	0	0.00	0	0.00
CRIMINAL HISTORY SPECIALIST I	0	0.00	107,301	3.00	71,301	2.00	71,301	2.00
CRIMINAL HISTORY SPECIALIST II	0	0.00	454,677	17.00	240,693	6.00	240,693	6.00
CRIM INTEL ANAL II	0	0.00	29,561	1.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	25,085	1.00	25,085	1.00
ACCOUNT CLERK III	0	0.00	52,170	2.00	27,085	1.00	27,085	1.00
PROGRAMMER/ANALYST MGR	180,885	2.94	175,800	3.00	175,800	3.00	175,800	3.00
TECHNICAL SUPPORT MANAGER	259,325	4.24	226,801	5.00	302,732	5.00	302,732	5.00
ASSISTANT DIRECTOR OF ISD	8,911	0.13	0	0.00	48,075	1.00	48,075	1.00
COMPUTER OPERATOR II	29,225	1.00	0	0.00	30,000	1.00	30,000	1.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
SECURITY/QUALITY CONTROL ADMST	35,388	0.75	248,129	7.00	177,235	5.00	177,235	5.00
RESEARCH ANALYST III	81,276	1.97	83,440	2.00	41,720	1.00	41,720	1.00
CAPTAIN	91,692	1.00	191,707	2.00	191,707	2.00	191,707	2.00
LIEUTENANT	44,411	0.54	93,634	1.00	171,152	2.00	171,152	2.00
TROOPER 1ST CLASS	63,792	1.00	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	522,083	16.71	616,120	17.00	540,706	15.00	540,706	15.00
DIRECTOR OF RADIO	0	0.00	88,692	1.00	88,692	1.00	88,692	1.00
ASST CHIEF TELECOM ENGINEER	0	0.00	883,158	14.00	3,708	0.00	3,708	0.00
PROB RADIO PERSONNEL	0	0.00	346,424	9.00	0	0.00	0	0.00
RADIO PERSONNEL	0	0.00	4,242,487	88.00	0	0.00	0	0.00
LEAD RADIO PERSONNEL	0	0.00	1,412,584	26.00	6,361	0.00	6,361	0.00
CHIEF	0	0.00	1,475,865	19.00	6,833	0.00	6,833	0.00
SECTION CHIEF	233,724	3.00	261,851	3.00	261,851	3.00	261,851	3.00
PROB COMMUNICATIONS OPERATOR	497,441	14.08	0	0.00	269,441	7.00	269,441	7.00
COMMUNICATIONS OPERATOR I	642,007	16.88	0	0.00	1,062,365	24.00	1,062,365	24.00
PROB COMMUNICATIONS TECHNICIAN	126,043	3.56	0	0.00	76,983	2.00	76,983	2.00
COMMUNICATIONS TECHNICIAN I	14,927	0.40	0	0.00	177,061	4.00	177,061	4.00
COMMUNICATIONS OPERATOR II	1,980,822	48.89	0	0.00	2,715,852	55.00	2,715,852	55.00
COMMUNICATIONS TECHNICIAN II	152,152	3.83	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	911,393	19.04	0	0.00	1,188,000	22.00	1,188,000	22.00
COMMUNICATIONS TECHNICIAN III	7,286	0.17	0	0.00	270,000	5.00	270,000	5.00
ASSISTANT CHIEF OPERATOR	973,040	16.42	0	0.00	1,067,889	17.00	1,067,889	17.00
ASSISTANT CHIEF TECHNICIAN	115,920	2.00	0	0.00	125,634	2.00	125,634	2.00
CHIEF OPERATOR	707,878	10.10	0	0.00	879,483	12.00	879,483	12.00
CHIEF TECHNICIAN	688,146	10.00	0	0.00	586,322	8.00	586,322	8.00
DIVISION ASSISTANT DIRECTOR	14,136	0.26	0	0.00	49,244	1.00	49,244	1.00
COMPUTER INFO TECH TRAINEE	60,551	1.99	44,142	2.00	73,720	2.00	73,720	2.00
COMPUTER INFO TECHNOLOGIST I	156,082	4.41	186,102	6.00	75,057	2.00	75,057	2.00
COMPUTER INFO TECHNOLOGIST II	267,322	6.60	589,775	15.00	346,500	9.00	346,500	9.00
COMPUTER INFO TECHNOLOGIST III	844,658	19.02	797,170	14.00	1,117,577	24.00	1,117,577	24.00
COMPUTER INFO TECH SPEC I	513,495	10.44	384,491	6.00	496,984	10.00	496,984	10.00
COMPUTER INFO TECH SPEC II	1,024,275	18.10	1,227,522	23.00	936,713	17.00	936,713	17.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
COMPUTER INFO TECH SPV I	146,430	3.00	102,860	2.00	164,700	3.00	164,700	3.00
COMPUTER INFO TECH SPV II	60,410	1.00	0	0.00	56,600	1.00	56,600	1.00
DESIGNATED PRINC ASSISTANT-DIV	84,260	1.00	82,949	1.00	82,949	1.00	82,949	1.00
SECRETARY	10,074	0.24	0	0.00	0	0.00	0	0.00
CLERK	90,663	4.56	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	56,539	1.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	160,710	2.75	96,145	2.00	48,070	1.00	48,070	1.00
OTHER	0	0.00	20,502	0.00	20,502	0.00	20,502	0.00
<b>TOTAL - PS</b>	<b>12,047,301</b>	<b>259.13</b>	<b>16,800,796</b>	<b>363.00</b>	<b>17,238,958</b>	<b>375.00</b>	<b>17,207,641</b>	<b>374.00</b>
TRAVEL, IN-STATE	152,949	0.00	53,660	0.00	53,660	0.00	53,660	0.00
TRAVEL, OUT-OF-STATE	45,711	0.00	15,332	0.00	15,332	0.00	15,332	0.00
FUEL & UTILITIES	20,280	0.00	14,361	0.00	14,361	0.00	14,361	0.00
SUPPLIES	506,341	0.00	277,947	0.00	277,920	0.00	277,920	0.00
PROFESSIONAL DEVELOPMENT	44,017	0.00	11,160	0.00	11,160	0.00	11,160	0.00
COMMUNICATION SERV & SUPP	3,142,194	0.00	2,521,954	0.00	2,521,954	0.00	2,521,954	0.00
PROFESSIONAL SERVICES	2,355,446	0.00	9,731,252	0.00	9,731,252	0.00	9,731,227	0.00
HOUSEKEEPING & JANITORIAL SERV	7,100	0.00	20,750	0.00	20,750	0.00	20,750	0.00
M&R SERVICES	2,015,420	0.00	3,643,123	0.00	3,643,123	0.00	3,643,123	0.00
COMPUTER EQUIPMENT	5,448,152	0.00	4,453,927	0.00	4,210,525	0.00	4,210,525	0.00
MOTORIZED EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	115,058	0.00	34,053	0.00	34,053	0.00	34,053	0.00
OTHER EQUIPMENT	791,535	0.00	1,659,102	0.00	1,659,102	0.00	1,659,102	0.00
PROPERTY & IMPROVEMENTS	1,712,988	0.00	51,850	0.00	45,502	0.00	45,502	0.00
BUILDING LEASE PAYMENTS	7,570	0.00	2,051	0.00	2,051	0.00	2,051	0.00
EQUIPMENT RENTALS & LEASES	5,503	0.00	375,950	0.00	375,950	0.00	375,950	0.00
MISCELLANEOUS EXPENSES	4,266	0.00	31,969	0.00	31,969	0.00	31,969	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
<b>TOTAL - EE</b>	<b>16,374,530</b>	<b>0.00</b>	<b>22,901,841</b>	<b>0.00</b>	<b>22,652,064</b>	<b>0.00</b>	<b>22,652,039</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	55,765	0.00	687,337	0.00	687,337	0.00	687,337	0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHP TECHNICAL SERVICE								
CORE								
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	55,765	0.00	688,337	0.00	688,337	0.00	688,337	0.00
GRAND TOTAL	\$28,477,596	259.13	\$40,390,974	363.00	\$40,579,359	375.00	\$40,548,017	374.00
GENERAL REVENUE	\$371,324	6.00	\$392,672	6.00	\$423,962	7.00	\$392,620	6.00
FEDERAL FUNDS	\$3,071,488	0.90	\$4,104,196	4.00	\$4,250,696	4.00	\$4,250,696	4.00
OTHER FUNDS	\$25,034,784	252.23	\$35,894,106	353.00	\$35,904,701	364.00	\$35,904,701	364.00

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Highway Patrol Communications Division**

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

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

The Communications Division of the Patrol provides communications support for Patrol officers and others by operating and maintaining a statewide radio communications network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Their essential primary functions are to receive calls for service from the public and emergency service providers, communicate emergency and non-emergency information to field officers by radio, coordinate radio communications between field officers and the control center, and broadcast interagency radio communications related to highway safety and criminal activity. Secondary functions include monitoring the National Attack Warning Alert System (NAWAS), reviewing National Weather Service bulletins, and supporting Alert Missouri/AMBER Alert. This program also provides state mandated Basic Communications Training for communications personnel, as well as specialized training.

Maintaining the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems. Communications personnel provide technical training on breath test and speed detection devices and provide expert testimony for breath test and traffic radar cases. The division coordinates procurement and maintenance of Patrol telephones, telephone lines, pagers, and cellular phones. In addition, the division coordinates radio frequencies used by all public safety agencies in the state of Missouri and has been designated to research and develop statewide communication opportunities.

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

- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.
- Title 42 Chapter 46 Section 3771 USC establishes federal mandated MULES and NCIC training. The use of MULES itself is referenced in several statutes.
- Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri.
- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.

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

No

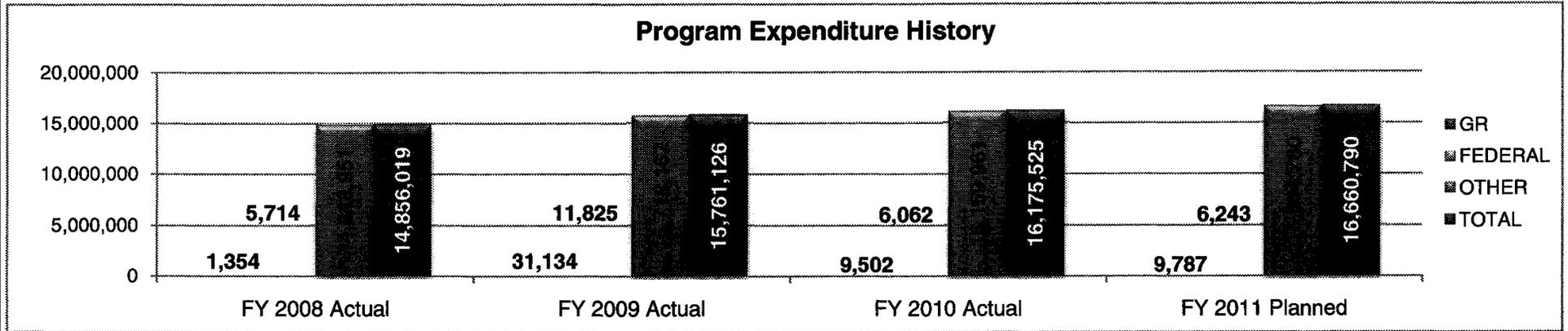
**4. Is this a federally mandated program? If yes, please explain.**

There is no federal mandate for communications. However, as indicated above, there is a federal mandate for MULES and NCIC training and adherence to FCC part 90 regulations, both functions are performed by the Communications Division.

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Communications Division**  
**Program is found in the following core budget(s):**

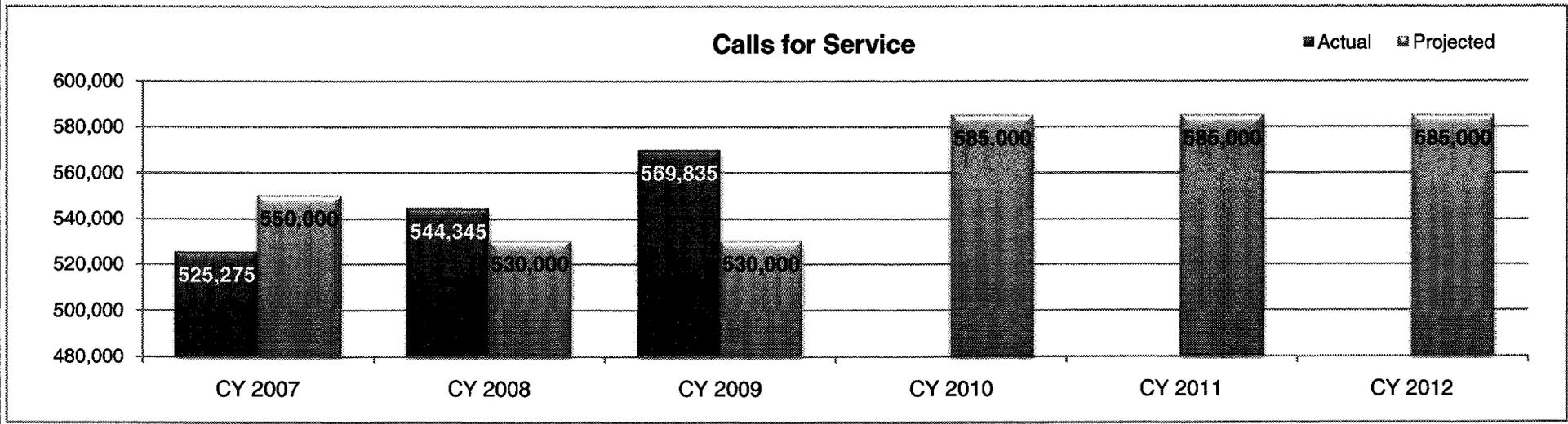
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



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

Highway (0644) and Criminal Records System (0671)

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

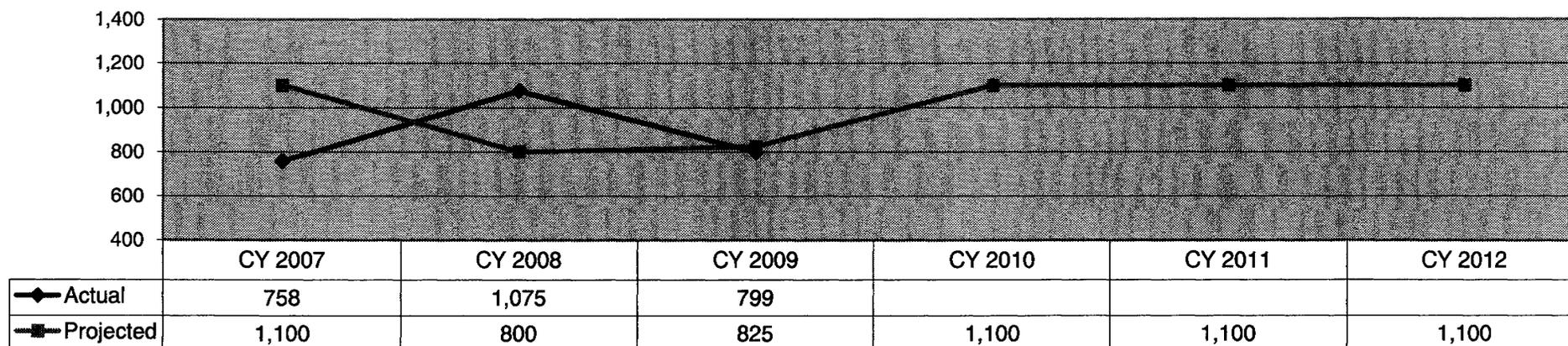


**PROGRAM DESCRIPTION**

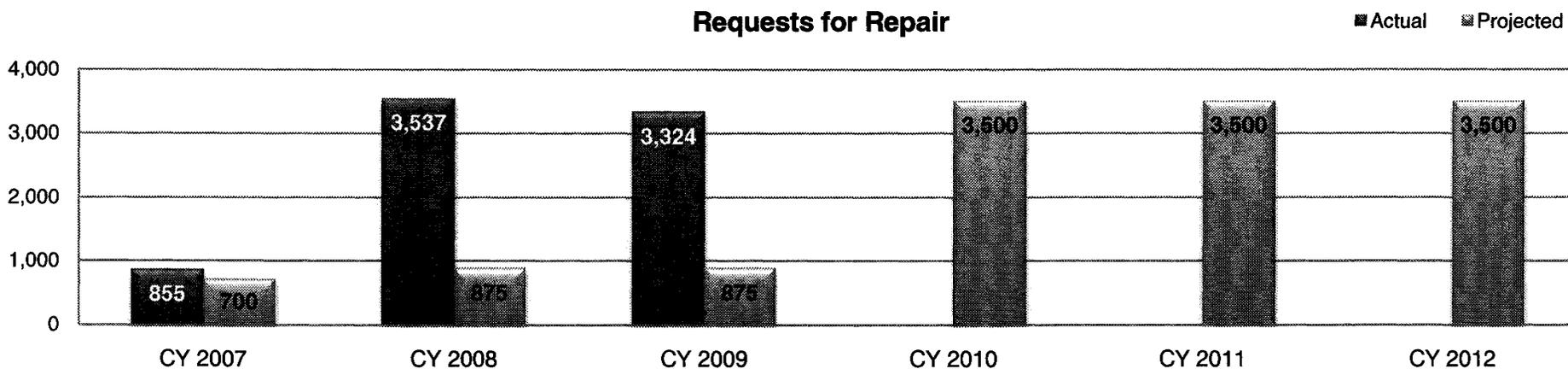
**Department of Public Safety**  
**Program Name - Highway Patrol Communications Division**  
**Program is found in the following core budget(s):**

7a. Provide an effectiveness measure (Cont'd).

**Vehicle Installations**



**Requests for Repair**

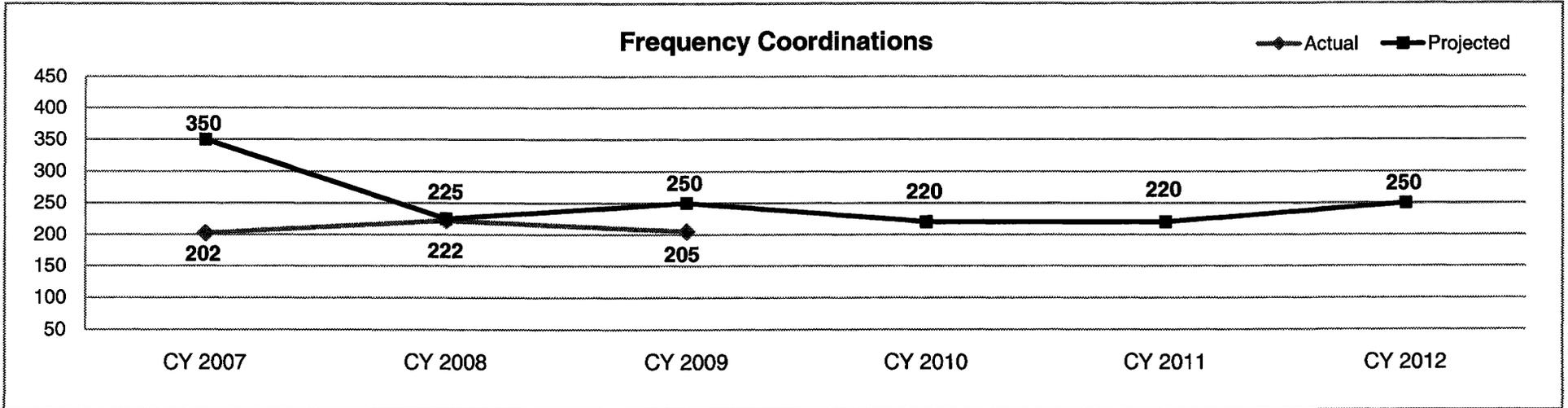


The 2008 increase in requests for repairs is due to an increase in camera repairs and retro fit work.

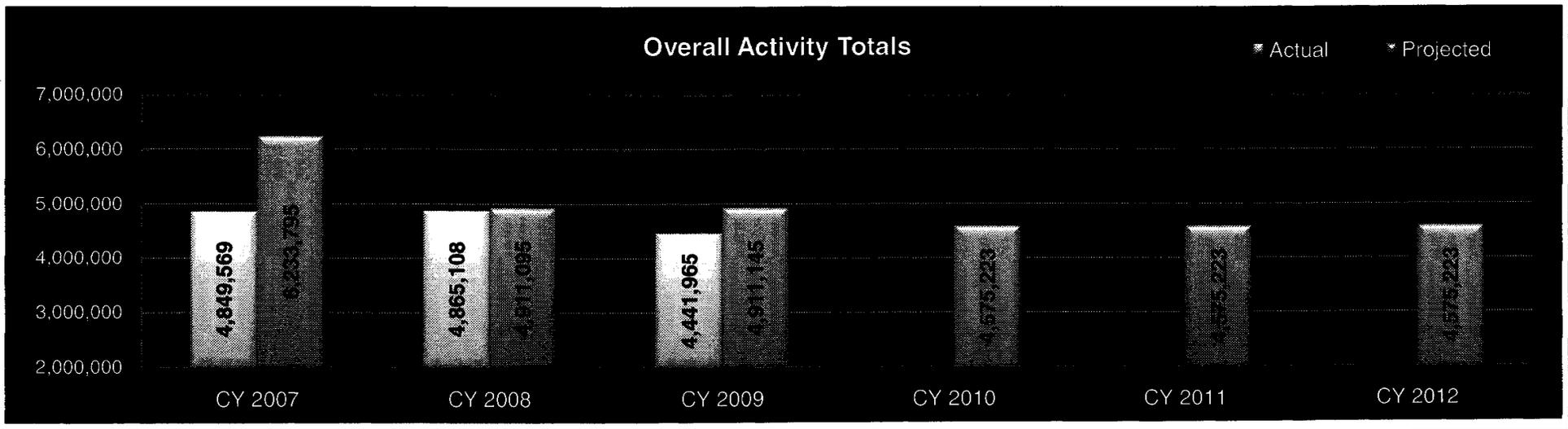
**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Communications Division**  
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure (Cont'd).**



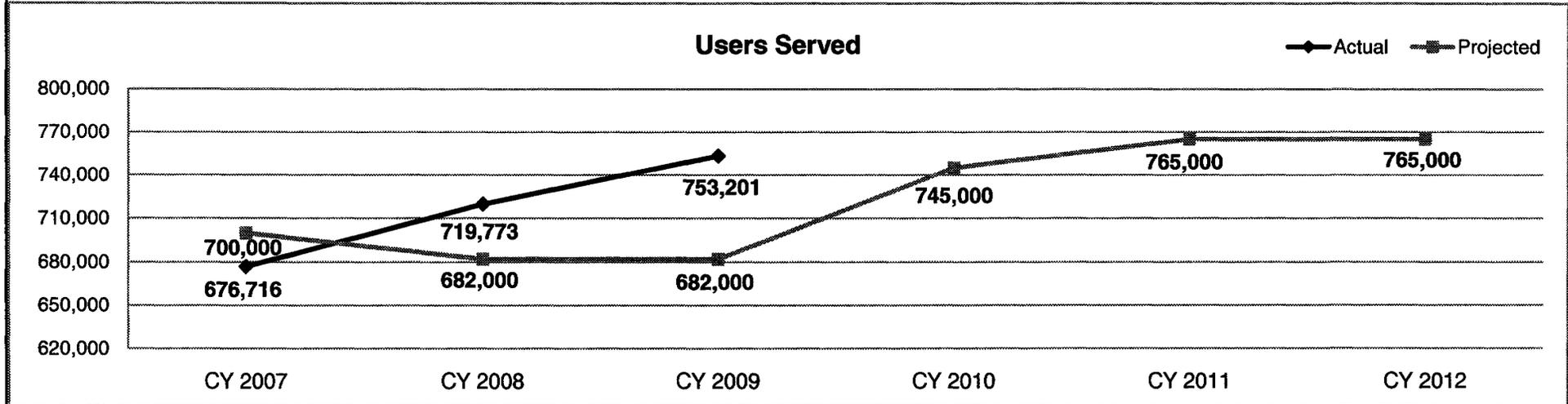
**7b. Provide an efficiency measure.**



PROGRAM DESCRIPTION

Department of Public Safety  
 Program Name - Highway Patrol Communications Division  
 Program is found in the following core budget(s):

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



The number of users served is a composite of callers, accidents, etc.

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

N/A

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name - Highway Patrol Criminal Justice Information Services****Program is found in the following core budget(s):****1. What does this program do?****The State Criminal Records Repository**

The Missouri State Highway Patrol (MSHP) is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services (CJIS) Division is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. The CJIS Division is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. The CJIS Division serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri.

While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, the Division has seen a dramatic increase in the number of non-criminal justice background checks performed for employees holding positions of public trust. Pursuant to statute, CJIS serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly.

In addition to being the state's central repository, the CJIS Division is also charged with numerous other responsibilities. Technical operations include statewide training in criminal history reporting, state AFIS certification, Livescan (electronic fingerprint image capture) operator certification, publication of the Missouri Charge Code Manual, non-criminal justice audits and the Sex Offender Registry. The CJIS Division provides public access to registered offenders contained in the state's Registered Sex Offender files through a public website available on the Internet. Additionally, a toll-free number, staffed by MSHP personnel, is also available Monday through Friday, 7 a.m. until 7 p.m.

Program Support is tasked with maintaining the technical credibility and security of data with the Missouri Uniform Law Enforcement System (MULES) and the National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files include: wants and warrants, orders of protection, stolen vehicles, parts, missing persons, criminal records as well as other criminal justice information.

MULES/NCIC training and auditing is an integral part of the duties and responsibilities of Program Supports Services. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEX) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system.

The MSHP in conjunction with Computer Project of Illinois is in the process of building a new statewide message switch to replace the existing MULES network and is simultaneously replacing the Computerized Criminal History System.

PROGRAM DESCRIPTION

000331

**Department of Public Safety**

**Program Name - Highway Patrol Criminal Justice Information Services**

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

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

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

**State Mandates:**

- Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543
- Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel
- Section 67.1818, RSMo. -- Licensure to Taxicab Drivers
- Section 190.142, RSMo. -- Emergency Medical Technician License
- Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care
- Section 210.487, RSMo. -- Background Checks for Foster Families
- Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line
- Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants
- Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required
- Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application
- Section 571.101, RSMo. -- Concealed Carry Endorsements
- Section 590.060, RSMo. -- Police Officers Selection and Training (POST)
- Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders
- Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information
- Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository
- Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

**Federal Mandates:**

- Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes
- Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information
- Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)
- Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records
- Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)
- Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI
- The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)
- Megan's Law -- Public Law 145, 110 STAT, 1435
- Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072
- USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism
- The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a Comprehensive National System For The Registration of Sex Offenders
- NCIC Operating Manual

**PROGRAM DESCRIPTION**

**Department of Public Safety**  
**Program Name - Highway Patrol Criminal Justice Information Services**  
**Program is found in the following core budget(s):**

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

**NCHIP** - National Criminal History Improvement Program requires a 10% match to the federal funds provided  
**NCAP** - NCAP Administration and Edward Byrne Memorial Grant requires at 25% state match to the federal funds provided

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

**NCHIP** - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network.

**NCAP** - Narcotics Control Assistance Program -- This program was established to assess the completeness and quality of criminal justice records, identify issues responsible for incomplete or inaccurate records, and establish a foundation to support the development of a records improvement plan.

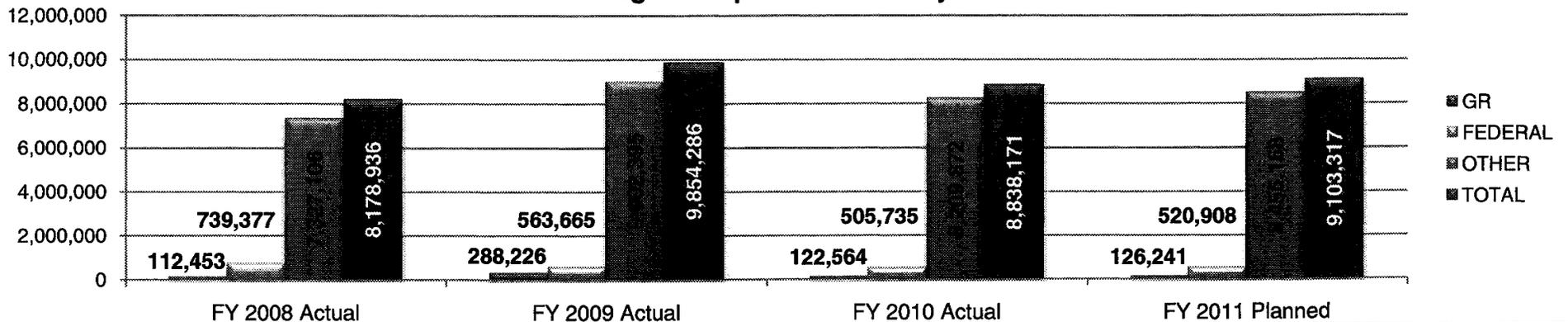
**NCAP Administration** - This program provides for data analysis and problem identification, support of grant program administration, infrastructure development for data repository, records improvement coordination and assessing the effectiveness of existing programs and offering data to support development of new programs.

**Edward Byrne Memorial Grant** - This program provides financial assistance to state and local government for programs that improve enforcement of laws and improves the functioning of the criminal justice system with emphasis on narcotics, violent crime and serious offenders.

Refer to Question No. 2 - Federal Mandates.

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

**Program Expenditure History**



PROGRAM DESCRIPTION

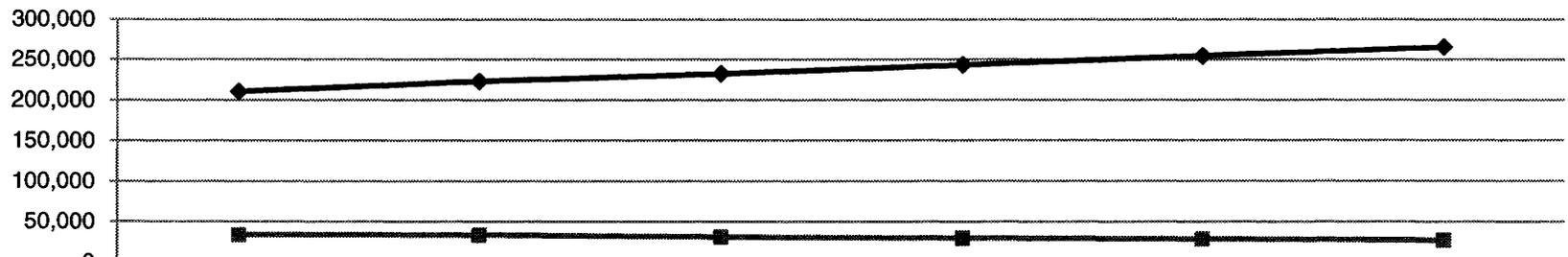
Department of Public Safety  
 Program Name - Highway Patrol Criminal Justice Information Services  
 Program is found in the following core budget(s):

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

Highway (0644) and Criminal Records System (0671)

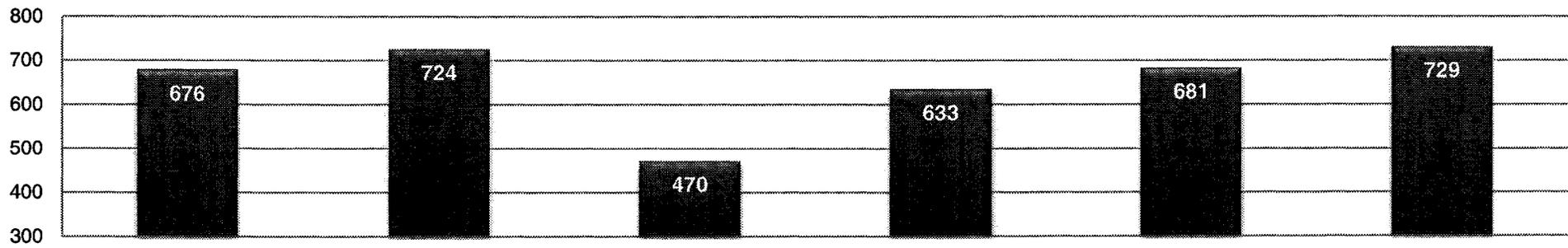
7a. Provide an effectiveness measure.

Electronic vs. Manual Fingerprint Identity Matches



	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Planned	FY12 Projected	FY13 Projected
Electronic Tenprint IDs	210,040	222,792	232,180	243,250	254,320	265,390
Manual Tenprint IDs	33,660	33,324	31,053	29,749	28,445	27,141

Fingerprint (Latent) Identifications -- Investigative Match



FY08 Actual      FY09 Actual      FY10 Actual      FY11 Planned      FY12 Projected      FY13 Projected

PROGRAM DESCRIPTION

000334

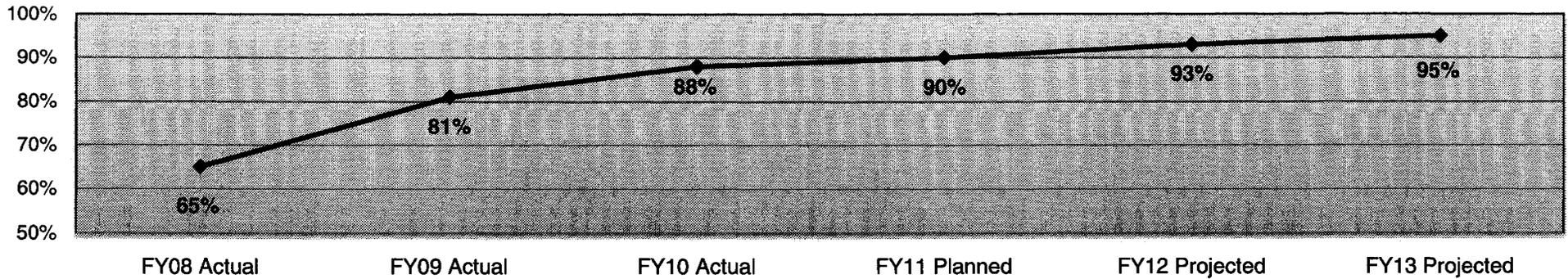
Department of Public Safety

Program Name - Highway Patrol Criminal Justice Information Services

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

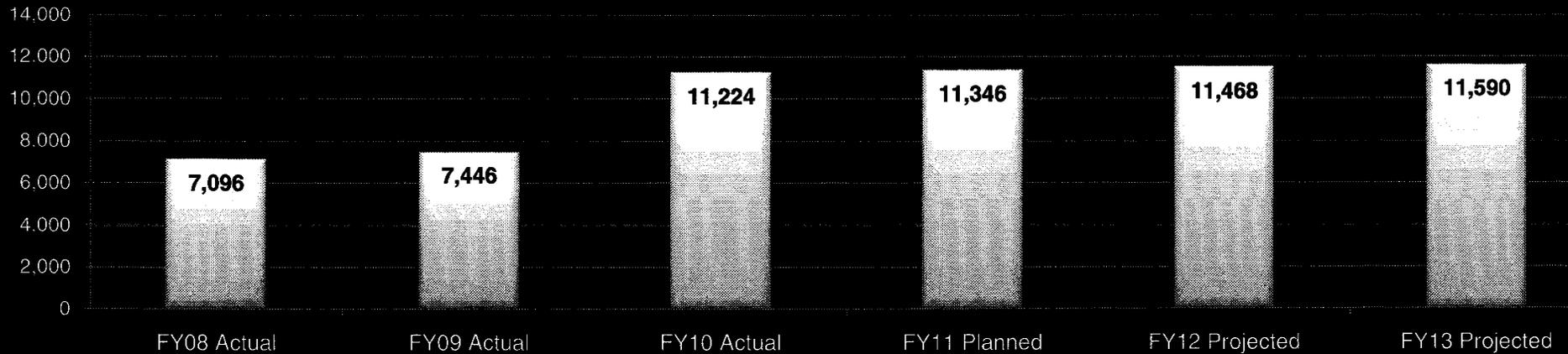
7a. Provide an effectiveness measure (Cont'd).

Disposition Rate



This graph shows the percent of complete records which means all of the arrest, prosecuting attorney, and court information is available in the criminal history record system with a final disposition.

Registered Sex Offenders



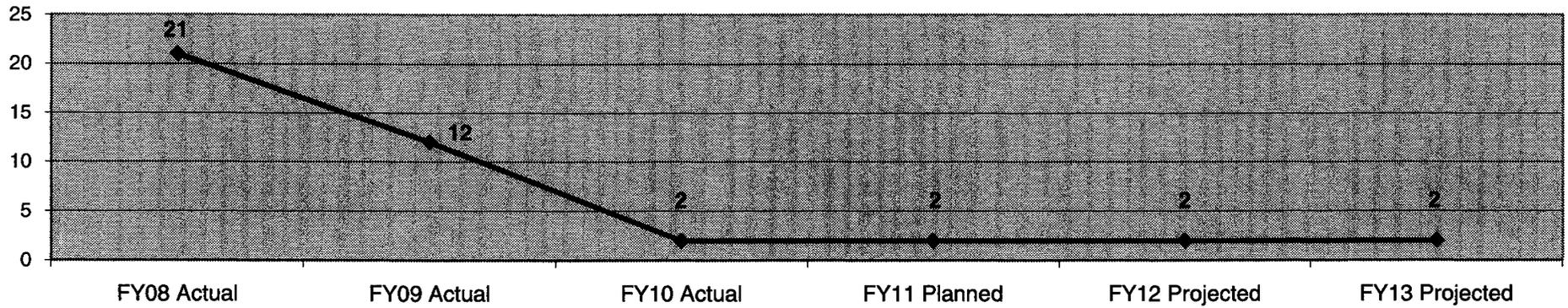
PROGRAM DESCRIPTION

000335

**Department of Public Safety**  
**Program Name - Highway Patrol Criminal Justice Information Services**  
**Program is found in the following core budget(s):**

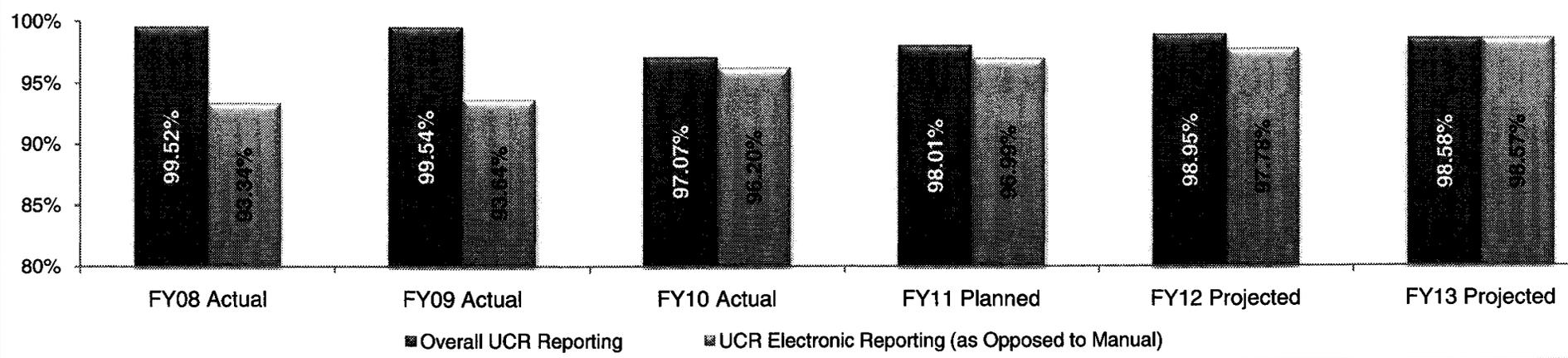
7b. Provide an efficiency measure.

**Criminal Records Response Time**



CJIS has set a goal of processing electronic criminal justice fingerprint submissions within 24 hours of receipt and electronic noncriminal justice background checks within 48 hours of submission. With the lights out process, it is possible for the criminal history information to populate MULES within 15 minutes of receipt of the fingerprints.

**Statewide Reporting Compliance UCR Information**



PROGRAM DESCRIPTION

000336

**Department of Public Safety**

**Program Name - Highway Patrol Criminal Justice Information Services**

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

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

	ACTUAL			PROJECTED		
	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Fingerprint Cards Processed	373,075	379,244	396,804	407,589	419,094	430,599
Tenprint Verifications	94,898	98,387	84,686	88,175	91,664	95,153
Lights Out Searches-No Human Intervention	336,883	351,077	345,821	355,546	365,271	374,996
Active Sex Offenders in Database	7,096	7,446	11,224	11,346	11,468	11,590
Background Check Requests by Name	790,543	542,246	499,268	582,832	636,396	719,960
Background Check Requests by Fingerprint	141,536	153,769	132,769	149,386	166,003	182,620
Expungements	287	201	183	238	293	348
Criminal History Records System Training (Number of Agencies)	65	65	60	64	65	65
Number of MULES Classes Held	57	168	197	198	198	198
Number of MULES Students	696	2283	3058	3,075	3,075	3,075
Number of UCR Audits	189	144	144	144	144	144
Number of MULES Audits	187	182	182	182	182	182

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

Missouri's Sex Offender Registry was awarded the country's only "gold medal" in 2007 from "TopTenREVIEWS, Inc." due to our excellence in information provided, search functions, ease of use, and contact information. The summary describes the Registry as "easy to use and full of important information."

PROGRAM DESCRIPTION

000337

Department of Public Safety

Program Name - Highway Patrol Information Systems Division

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

1. What does this program do?

The Information Systems Division (ISD) of the Missouri State Highway Patrol develops, operates, and maintains comprehensive computer systems used by criminal justice agencies at the state and local levels of government, as well as all troops and divisions of the Highway Patrol. This includes developing and maintaining all Patrol hardware platforms; Mobile Computing Devices and associated hardware/software; the Patrol data communications network; and providing operations and technical support for the Patrol's MULES (Missouri Uniform Law Enforcement System) infrastructure, criminal justice applications, and office systems.

ISD administers agency-wide computer applications, increasing the efficiency of policing operations throughout the state. It also coordinates technologies necessary for statewide repository functions used to capture, store, retrieve, and disseminate criminal history information. ISD combines and focuses the units responsible for information technology, data collection/analysis, information sharing, and knowledge development.

MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES also serves as the gateway to the National Crime Information Center (NCIC). Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally.

The Patrol is the FBI-designated Control System Agency for the State of Missouri, consequently ISD is responsible for the security and integrity of the law enforcement data communications network within the State, including NCIC and NLETS. Requirements include data encryption, password security, providing and developing applications to assist with audits of our clients to ensure compliance with appropriate standards.

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

The Missouri Law Enforcement Assistance Council Criminal Justice System Committee established the MULES program in 1969. It was established as a result of the recommendation outlined in the "System Concept and Development Plan for Missouri Statewide Law Enforcement Information System" prepared by an independent vendor, operating under a contract to the Missouri Law Enforcement Assistance Council. Other applicable statutes and mandates include:

RSMo. 43.250 – 251: Statewide Traffic Accident Report Repository -  
RSMo. Chapter 43 Highway Patrol -  
RSMo. 43.505 – UCR -  
RSMo. Chapter 455 (SB 420) – Orders of Protection -  
Executive Order 5/6/75 - Establishment of SAC (Statistical Analysis Center) -  
RSMo. 43.401 Missing Persons Reports -  
RSMo. 43.500 - Criminal History Repository

RSMo. 43.545 Domestic Violence -  
RSMo. 221.510 (HB 144) - Jakes Law -  
RSMo. 301.208 VIN/Salvage - RSMo 304.670 - Racial Profiling  
RSMo. 589.400 - National Sex Offender Registration -  
RSMo. 660.317 – DSS Background Checks -  
SB 44 – Lottery investigation  
NCIC CJIS Security Policy Updated March 2001 -  
HB 490 – Child Care Workers Background Checks

PROGRAM DESCRIPTION

000338

Department of Public Safety

Program Name - Highway Patrol Information Systems Division

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

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

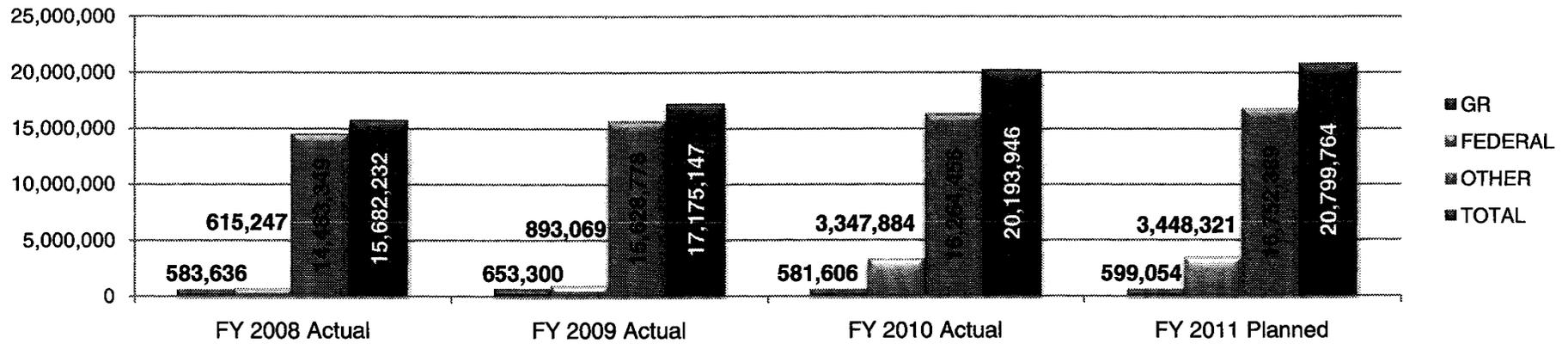
Yes. ISD receives one Byrne ADAP federal grant requiring matching state funds, which are provided in the form of two FTE.

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 Expenditure History



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

Highway (0644), Criminal Records System (0671), Criminal Justice Revolving (0842), and Traffic Records (0758)

PROGRAM DESCRIPTION

000339

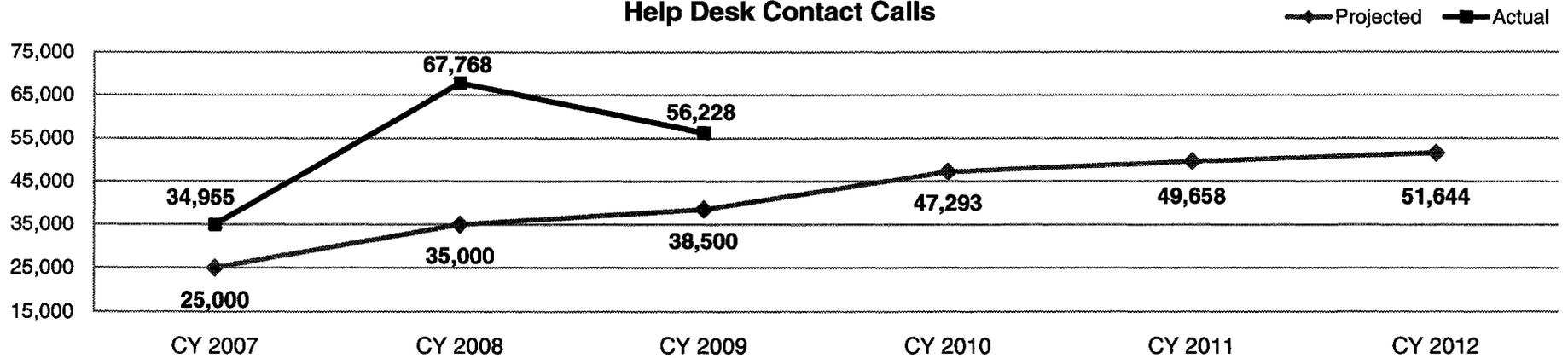
Department of Public Safety

Program Name - Highway Patrol Information Systems Division

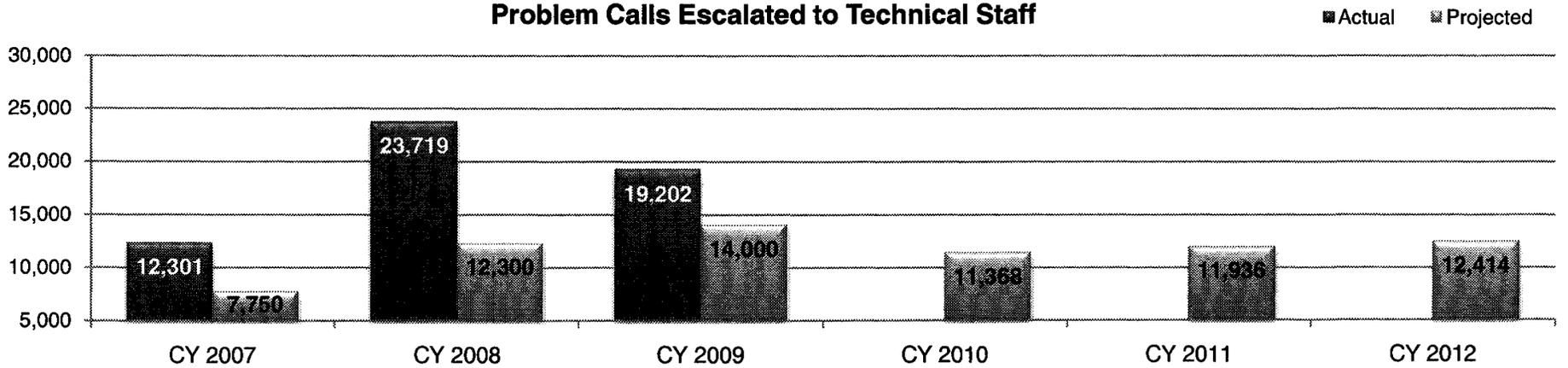
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Help Desk Contact Calls



Problem Calls Escalated to Technical Staff



**PROGRAM DESCRIPTION**

000340

**Department of Public Safety**

**Program Name - Highway Patrol Information Systems Division**

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

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

The Patrol is undertaking a major upgrade and enhancement of its primary operational systems. This includes Computerized History (CCH), State Message Switch (MULES), Computer Aided Dispatch (CAD), Mobile Computing (MCS), and Records Management System (RMS). This is essentially a replacement for all systems supporting the mission of the MSHP. The five components will be implemented in a phased approach starting with Criminal History, then State Message Switch and the remaining three components being implemented together. MULES is the primary law enforcement database system in the Missouri system. It is absolutely critical to the core mission of the Patrol and this effort will ensure its continued and uninterrupted efficiency and availability. The remaining systems are central to other critical functions of the MSHP and interface with MULES either directly or indirectly.

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

**Originating Agency Identifiers (ORI) Agencies with terminals Served**

Federal Agencies	22	Sworn Patrol Officers	927
Municipal Police Departments	135	Gaming Officers	120
County Sheriff's Offices	91	DDCC	92
911 / Communication Centers	44	CVO	132
Courts	26	COMMD	152
Prosecuting Attorney Offices	33	Civilian Patrol Employees	895
St. Louis Area REJIS Agencies	267	<b>Total Patrol Employees</b>	<b>2,318</b>
Kansas City Area ALERT Agencies	123	Approximate Certified MULES Users	<u>8,053</u>
<b>Total Organizations Served</b>	<b>741</b>	<b>Total User Population</b>	<b>10,371</b>

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

An internal services survey was conducted in March 2008. Respondents were asked to rate the division's services on a scale from 1 (poor) to 5 (excellent). The aggregate average of all responses was 3.73. This was an increase over the previous survey which had an overall satisfaction score of 3.15.



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

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>DI Name: Patrol Network Maintenance</b>	<b>DI# 1812048</b>

**1. AMOUNT OF REQUEST**

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	670,077	670,077
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>670,077</b>	<b>670,077</b>

FTE 0.00 0.00 0.00

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

Other Funds: Highway Funds (0644)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	670,077	670,077
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>670,077</b>	<b>670,077</b>

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Highway Funds (0644)

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

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

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

This funding is necessary to sustain the continuing costs of the Patrol's information systems circuits. The Patrol's network is the focal point of its operations, therefore failure to properly maintain it will place the Patrol in a weakened position for meeting its obligation to public safety. The Patrol is in need of continued high speed connections to 135 field sites. These sites include all troop headquarters, zone offices, crash team offices, fixed testing sites for driver examinations, and remote service centers. The Patrol has become extremely dependent on information technology and the ability to move large computer files to central storages. The troop headquarters rely on high speed connections for access to various databases including the Missouri Uniform Law Enforcement System (MULES). Increased connection ability has also allowed the Patrol to remotely handle updates and load software rather than having computer technicians travel out to remote locations. There have been steady increases in connectivity costs over the years and current price structures make the increased speed connectivity packages an obvious choice over slow connections.

NEW DECISION ITEM

RANK: 14 OF 14

<b>Department of Public Safety</b>	<b>Budget Unit</b> _____
<b>Missouri State Highway Patrol</b>	
<b>DI Name: Patrol Network Maintenance</b>	<b>DI# 1812048</b>

The Patrol will be using a new computer platform system called the Missouri Criminal Justice Modernization Project (MCJMP). This project includes Computerized Criminal History upgrades, the State Message Switch (an upgrade to MULES), Computer Aided Dispatch, Mobile Computing/Automated Field Reporting , and a new Records Management System (RMS). This new system, will need these higher connection speeds and data transfer abilities in order to be useful to the Patrol. The new platform will result in greater data volumes, but more efficient use of information and quicker automated reporting.

**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 DI requires no additional FTE. Cost estimates were derived from vendor pricing.

No of Sites	Monthly Average Cost	Avg. Annual Cost per site	Total Annual Cost	Fund	Approp
135	\$535.85	\$6,430	\$868,077		
	Available Core Funds		\$198,000		
	Total Ongoing Costs		\$670,077	0644	2285

000343

NEW DECISION ITEM  
 RANK: 14 OF 14

Department of Public Safety Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol  
 DI Name: Patrol Network Maintenance DI# 1812048

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340- Communications Charges and Supplies					670,077		670,077		
Total EE	0		0		670,077		670,077		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	670,077	0.0	670,077	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340- Communications Charges and Supplies					670,077		670,077		
Total EE	0		0		670,077		670,077		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	670,077	0.0	670,077	0.0	0

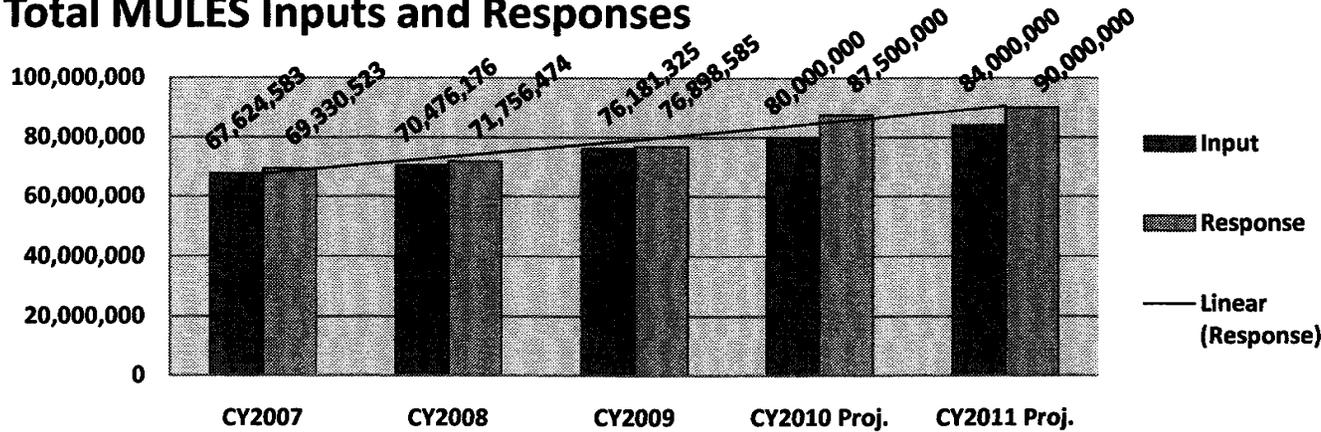
Department of Public Safety Budget Unit \_\_\_\_\_  
 Missouri State Highway Patrol  
 DI Name: Patrol Network Maintenance DI# 1812048

**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.

**Total MULES Inputs and Responses**



Ability to Fully Service Current Patrol Network and all Users.

FY10	100%
FY11	100%
FY12	100%

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

State Contracts will dictate the line charges for the increased speed and the best package prices.

000345

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**

**DECISION ITEM DETAIL**

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHP TECHNICAL SERVICE</b>								
<b>Patrol Network Maintenance - 1812048</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	670,077	0.00	670,077	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>670,077</b>	<b>0.00</b>	<b>670,077</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$670,077</b>	<b>0.00</b>	<b>\$670,077</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$670,077	0.00	\$670,077	0.00

000346

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HWY PTR PERSONAL EQUIPMENT</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
HIGHWAY PATROL EXPENSE FUND	5,911	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - EE	5,911	0.00	65,000	0.00	65,000	0.00	65,000	0.00
<b>TOTAL</b>	<b>5,911</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,911</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>



CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Personal Equipment		

**1. CORE FINANCIAL SUMMARY**

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	65,000	65,000 E	EE	0	0	65,000	65,000 E
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

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

Other Funds: Other Funds: HP Expense (0793)  
 Note: An E is requested in HP Expense EE

Other Funds: Other Funds: HP Expense (0793)  
 Note: An E is requested in HP Expense EE

**2. CORE DESCRIPTION**

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

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

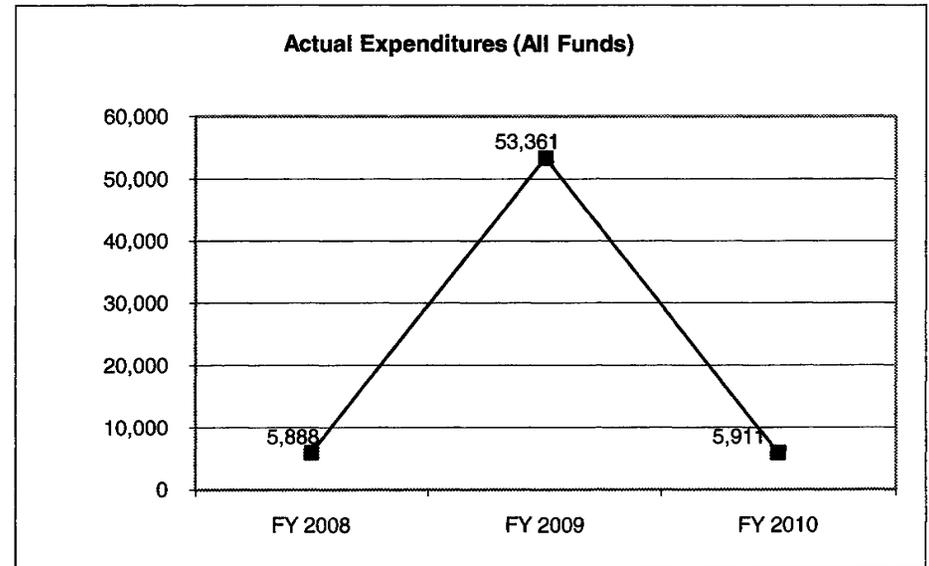
N/A

CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri State Highway Patrol		
<b>Core -</b>	Personal Equipment		

**4. FINANCIAL HISTORY**

	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Current Yr.</u>
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	5,888	53,361	5,911	N/A
Unexpended (All Funds)	59,112	11,639	59,089	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	59,112	11,639	59,089	N/A



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

**NOTES:**

## CORE RECONCILIATION DETAIL

STATE

HWY PTR PERSONAL EQUIPMENT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	

000350

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HWY PTR PERSONAL EQUIPMENT</b>								
<b>CORE</b>								
SUPPLIES	911	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	5,000	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
<b>TOTAL - EE</b>	<b>5,911</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,911</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,911	0.00	\$65,000	0.00	\$65,000	0.00	\$65,000	0.00

000351

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HP INSPECTION FUND TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
HIGHWAY PATROL INSPECTION	2,742,009	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,742,009	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>2,742,009</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,742,009</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>

CORE RECONCILIATION DETAIL

STATE  
HP INSPECTION FUND TRANSFER

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>						
TRF	0.00	0	0	1	1	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>						
TRF	0.00	0	0	1	1	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>						
TRF	0.00	0	0	1	1	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit	FY 2010	FY 2010	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012	FY 2012
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HP INSPECTION FUND TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	2,742,009	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	2,742,009	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$2,742,009</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,742,009	0.00	\$1	0.00	\$1	0.00	\$1	0.00