

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Office of the Director	\$ 85,198,811	\$ 85,906,100	\$ 88,095,396	\$ 95,810,572
Capitol Police	1,308,698	1,336,722	1,337,769	1,349,519
State Highway Patrol	268,027,461	291,859,086	293,047,662	299,878,555
State Water Patrol Division	7,807,226	9,683,127	9,108,131	9,222,792
Division of Alcohol and Tobacco Control	1,141,527	1,258,299	1,258,961	1,268,523
Division of Fire Safety	3,462,804	3,763,008	4,144,865	3,996,900
Missouri Veterans' Commission	76,930,038	79,662,983	79,705,945	80,968,891
Missouri Gaming Commission	23,666,072	26,552,796	28,327,602	28,681,630
Adjutant General and State Emergency Management Agency	<u>122,235,053</u>	<u>59,448,767</u>	<u>143,743,760</u>	<u>143,911,723</u>
DEPARTMENTAL TOTAL	\$ 589,777,690	\$ 559,470,888 *	\$ 648,770,091	\$ 665,089,105
General Revenue Fund	69,629,873	62,942,001	58,630,465	61,992,191
Federal Funds	184,529,515	117,793,049	208,038,350	214,100,191
Gaming Commission Fund	25,344,587	28,952,620	30,537,447	30,931,030
Missouri Veterans' Homes Fund	55,071,207	73,183,922	73,223,944	74,454,804
State Highways and Transportation Department Fund	211,872,615	210,232,021	214,615,002	220,190,084
Other Funds	43,329,893	66,367,275	63,724,883	63,420,805
Total Full-time Equivalent Employees	5,056.93	4,971.41	5,006.21	5,011.21
General Revenue Fund	820.10	466.82	476.82	481.82
Federal Funds	419.90	393.54	417.34	417.34
Other Funds	3,816.93	4,111.05	4,112.05	4,112.05

* Does not include \$3,461,053 recommended in the Fiscal Year 2013 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2014 budget provides \$665.1 million for the Department of Public Safety, including continued funding for the state's commitment to developing and implementing interoperability between all emergency responders. This budget honors the service of Missouri's veterans by funding Missouri's seven veterans' homes, as well as our veterans' cemeteries. It also fully funds the Tuition Assistance Program for the National Guard members returning from deployment, keeping the state's commitment to those who kept their commitment to serve in the National Guard.

The department provides citizens with around-the-clock service by land, water, and air through these core functions:

- Preparing for and responding to disasters.
- Maintaining National Guard units at a high state of readiness so they are prepared to respond when called to active duty.
- Providing assistance and care for veterans.
- Enforcing laws on state roads and waterways.
- Combating the manufacturing and sale of illegal drugs, such as methamphetamine.
- Supporting local law enforcement agencies.
- Assisting victims of crime and crime victim organizations, such as domestic violence shelters.
- Promoting fire safety.
- Regulating riverboat gambling.

**DEPARTMENT OF PUBLIC SAFETY
OFFICE OF THE DIRECTOR AND
CRIMINAL JUSTICE PROGRAMS UNIT**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Administration	\$ 52,280,431	\$ 42,165,071	\$ 55,519,543
Criminal Intervention Program	0	100,000	0
Juvenile Justice Programs	2,211,241	2,250,000	2,250,000
Narcotics Control Assistance	6,537,193	6,180,000	6,180,000
Crime Victims' Programs	21,116,326	25,836,829	23,836,829
Cyber Crimes Task Forces	0	250,000	0
Program 1122	0	100,000	0
National Forensic Sciences Improvement Program	251,781	225,000	225,000
State Forensic Labs	334,420	399,200	399,200
Residential Substance Abuse Treatment Grant Program	155,708	600,000	600,000
Deputy Sheriff Salary Supplementation	1,058,733	6,400,000	5,400,000
Peace Officer Standards and Training Program	1,252,978	1,400,000	1,400,000
TOTAL	\$ 85,198,811	\$ 85,906,100	\$ 95,810,572
PERSONAL SERVICE			
General Revenue Fund	729,068	743,947	797,310
Federal Funds	1,851,610	892,257	2,796,747
Other Funds	459,148	516,525	521,662
EXPENSE AND EQUIPMENT			
General Revenue Fund	65,636	199,526	140,008
Federal Funds	6,463,493	4,730,411	1,973,411
Other Funds	1,307,464	1,488,062	1,488,062
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	1,552,000	1,850,100	4,600,100
Federal Funds	62,274,660	56,357,495	67,465,495
Other Funds	10,495,732	19,127,777	16,027,777
TOTAL	2,346,704	2,793,573	5,537,418
General Revenue Fund	70,589,763	61,980,163	72,235,653
Federal Funds	12,262,344	21,132,364	18,037,501
Other Funds			
Total Full-time Equivalent Employees			
General Revenue Fund	67.83	48.00	69.80
Federal Funds	13.84	18.22	19.22
Other Funds	40.22	16.92	37.72
Other Funds	13.77	12.86	12.86

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice unit oversees the implementation of programs relating to juvenile justice, peace officer standards, forensic laboratories, narcotics control, and crime victims assistance.

Fiscal Year 2014 Governor's Recommendations

- \$5,000,000 federal funds for new grant spending authority.
- \$4,795,564 federal funds for alignment with anticipated expenditures.
- \$3,000,000 for drug task forces.
- \$1,100,000 federal funds and 20.80 staff for Homeland Security operations.
- \$450,000 federal funds for upgrades to the Missouri Voice Automated Notification System.
- \$86,482 and one staff for the statewide interoperable communication system.
- \$20,892 for pay plan, including \$6,824 general revenue.
- \$1,534 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$539 general revenue.
- (\$4,200,000) federal and other funds core reduction from the Fiscal Year 2013 appropriation level.
- (\$350,000) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
CAPITOL POLICE**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Capitol Police TOTAL	\$ 1,308,698	\$ 1,336,722	\$ 1,349,519
PERSONAL SERVICE	1,229,818	1,280,870	1,293,667
EXPENSE AND EQUIPMENT	78,880	55,852	55,852
TOTAL			
General Revenue Fund	1,308,698	1,336,722	1,349,519
Total Full-time Equivalent Employees	33.42	32.00	32.00
General Revenue Fund	33.42	32.00	32.00

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2014 Governor's Recommendations

- \$11,750 for pay plan.
- \$1,047 for the final pay period of the Fiscal Year 2013 approved pay plan.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Administration	\$ 7,980,739	\$ 8,820,197	\$ 9,019,815
Fringe Benefits	82,030,267	91,426,992	95,336,487
Enforcement	122,118,784	125,368,400	127,037,994
Crime Laboratory	8,026,246	10,032,752	10,292,380
Law Enforcement Academy	1,812,905	2,421,240	2,415,762
Vehicle and Driver Safety	11,357,248	11,985,794	12,548,221
Technical Services	34,701,272	41,803,711	43,227,896
TOTAL	\$ 268,027,461	\$ 291,859,086	\$ 299,878,555
PERSONAL SERVICE			
General Revenue Fund	18,788,134	20,273,475	23,115,953
Federal Funds	4,256,021	5,809,005	8,065,345
Gaming Commission Fund	317,706	386,214	518,731
State Highways and Transportation Department Fund	151,061,618	165,232,766	169,960,559
Other Funds	6,912,080	8,395,979	8,669,382
EXPENSE AND EQUIPMENT			
General Revenue Fund	2,148,546	2,396,954	2,928,084
Federal Funds	6,947,558	11,832,356	10,438,870
Gaming Commission Fund	1,365,896	2,078,245	1,795,304
State Highways and Transportation Department Fund	60,759,326	44,999,055	50,229,325
Other Funds	13,035,241	18,154,356	19,356,321
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	7,500,100	100
Federal Funds	2,379,095	4,786,381	4,786,381
State Highways and Transportation Department Fund	51,671	200	200
Other Funds	4,569	14,000	14,000
TOTAL	20,936,680	30,170,529	26,044,137
General Revenue Fund	13,582,674	22,427,742	23,290,596
Federal Funds	1,683,602	2,464,459	2,314,035
Gaming Commission Fund	211,872,615	210,232,021	220,190,084
State Highways and Transportation Department Fund	19,951,890	26,564,335	28,039,703
Other Funds			
Total Full-time Equivalent Employees			
General Revenue Fund	2,293.36	2,186.50	2,212.50
Federal Funds	168.50	160.00	184.00
State Highways and Transportation Department Fund	51.57	19.00	20.00
Other Funds	2,073.29	2,007.50	2,008.50

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Missouri State Highway Patrol.

Fiscal Year 2014 Governor's Recommendations

- \$54,399 for pay plan, including \$2,244 general revenue.
- \$2,454 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$131 general revenue.
- \$275,338 and six staff reallocated from the water patrol division, including \$229,103 general revenue.
- (\$106,554) State Highways and Transportation Department Fund and (two) staff reallocated to technical services and enforcement.
- (\$26,019) Gaming Commission Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Missouri State Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Missouri Department of Transportation and Missouri Highway Patrol Employees' Retirement System (MPERS).

Fiscal Year 2014 Governor's Recommendations

- \$3,909,495 for fringe benefit increases, including \$1,218,309 general revenue.

ENFORCEMENT

The primary activity of this section is the patrolling of more than 123,000 miles of public roadways to ensure the safe and orderly flow of traffic. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2014 Governor's Recommendations

- \$2,413,710 for fuel costs, including \$209,869 general revenue.
- \$1,754,464 for adjustments to the Missouri State Highway Patrol staff salaries, including \$147,432 general revenue.
- \$1,750,000 State Highways and Transportation Department Fund for the statewide interoperable communication system.
- \$1,100,000 federal and other funds for vehicle replacement.
- \$1,013,456 for vehicle maintenance and repair costs, including \$21,427 general revenue.
- \$980,526 and twelve staff to support rural crimes task forces.
- \$402,700 Federal Drug Seizure Fund for gun mounts and replacement rifles.
- \$393,000 federal and other funds for aircraft maintenance and operational costs.
- \$127,644 Federal Drug Seizure Fund for equipment costs for communications staff.
- \$61,379 Federal Drug Seizure Fund for furniture and storage at Troop D.
- \$709,436 for pay plan, including \$77,404 general revenue.
- \$46,386 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$6,032 general revenue.
- \$364,557 and five staff reallocated from the water patrol division and highway patrol administration, including \$224,480 general revenue.
- (\$9,447,664) core reduction for one-time expenditures, including (\$7,500,000) general revenue.

CRIME LABORATORY

The Missouri State Highway Patrol Crime Laboratory is a nationally accredited crime lab system that provides state-of-the-art forensic science services to all local, state, and federal law enforcement agencies. Services provided include analysis in forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

Fiscal Year 2014 Governor's Recommendations

- \$230,742 and three staff for crime lab DNA and drug chemistry analysis, including \$153,828 general revenue.
- \$55,371 for pay plan, including \$18,360 general revenue.
- \$4,416 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$1,636 general revenue.
- \$80,091 Criminal Record System Fund and two staff reallocated from technical services.
- (\$110,992) federal funds reallocated to enforcement.

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2014 Governor's Recommendations

- \$14,530 for pay plan, including \$720 general revenue.
- \$627 other funds for the final pay period of the Fiscal Year 2013 approved pay plan.
- \$78,500 and one staff reallocated from the water patrol division.
- (\$99,135) Gaming Commission Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
STATE HIGHWAY PATROL**

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,550 inspection stations and approximately 14,500 inspector mechanics throughout the state are supervised. The section also maintains over 150 driver examination stations throughout the state.

Fiscal Year 2014 Governor's Recommendations

- \$410,774 Highway Patrol Inspection Fund for special investigations and equipment.
- \$45,936 State Highways and Transportation Department Fund for drivers' exam equipment and commercial drivers' license auditing.
- \$97,265 State Highways and Transportation Department Fund for pay plan.
- \$8,452 State Highways and Transportation Department Fund for the final pay period of the Fiscal Year 2013 approved pay plan.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also operates the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2014 Governor's Recommendations

- \$700,000 Criminal Justice Network and Technology Revolving Fund for network upgrades and expansion.
- \$325,000 Federal Drug Forfeiture Fund for operation of the high band radio system.
- \$218,000 State Highways and Transportation Department Fund for upgrades to wireless communications at the general headquarters.
- \$214,770 Criminal Record System Fund for expansion of the Missouri Automated Fingerprint Identification System.
- \$140,022 State Highways and Transportation Department Fund for additional data storage.
- \$159,171 for pay plan, including \$3,313 general revenue.
- \$12,305 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$294 general revenue.
- \$77,469 State Highways and Transportation Department Fund and one staff reallocated from highway patrol administration.
- (\$342,461) State Highways and Transportation Department Fund core reduction for one-time expenditures.
- (\$80,091) Criminal Record System Fund and (two) staff reallocated to crime labs.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
State Water Patrol Division TOTAL	\$ 7,807,226	\$ 9,683,127	\$ 9,222,792
PERSONAL SERVICE			
General Revenue Fund	3,935,108	4,286,642	3,833,148
Federal Funds	328,374	563,125	521,953
Missouri State Water Patrol Fund	1,247,732	1,682,999	1,717,330
EXPENSE AND EQUIPMENT			
General Revenue Fund	249,814	243,536	243,536
Federal Funds	1,554,529	2,316,825	2,316,825
Missouri State Water Patrol Fund	491,654	590,000	590,000
PROGRAM SPECIFIC DISTRIBUTION			
Missouri State Water Patrol Fund	15	0	0
TOTAL			
General Revenue Fund	4,184,922	4,530,178	4,076,684
Federal Funds	1,882,903	2,879,950	2,838,778
Missouri State Water Patrol Fund	1,739,401	2,272,999	2,307,330
Total Full-time Equivalent Employees	97.98	111.00	100.00
General Revenue Fund	70.61	76.57	66.57
Federal Funds	7.89	9.00	8.00
Other Funds	19.48	25.43	25.43

Effective January 1, 2011, the Missouri State Water Patrol was merged with the Missouri State Highway Patrol as a result of legislation passed in 2010 combining the two agencies. The State Water Patrol is now a division of the Missouri State Highway Patrol.

The primary responsibility of the State Water Patrol Division is to ensure that Missouri citizens and tourists enjoy state waterways safely through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety.

Fiscal Year 2014 Governor's Recommendations

- \$60,047 for adjustments to the Missouri State Highway Patrol staff salaries, including \$41,923 general revenue.
- \$54,614 for pay plan, including \$34,438 general revenue.
- \$3,322 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$2,228 general revenue.
- (\$578,318) and (11) staff reallocated to administration, enforcement, and the Law Enforcement Academy, including (\$532,083) general revenue.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF ALCOHOL AND TOBACCO CONTROL**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Alcohol and Tobacco Control TOTAL	\$ 1,141,527	\$ 1,258,299	\$ 1,268,523
PERSONAL SERVICE			
General Revenue Fund	784,662	831,957	840,136
Federal Funds	52,749	100,575	101,522
Other Funds	101,639	109,867	110,965
EXPENSE AND EQUIPMENT			
General Revenue Fund	110,620	110,923	110,923
Federal Funds	62,777	69,083	69,083
Other Funds	29,080	35,894	35,894
TOTAL			
General Revenue Fund	895,282	942,880	951,059
Federal Funds	115,526	169,658	170,605
Other Funds	130,719	145,761	146,859
Total Full-time Equivalent Employees	20.57	21.00	21.00
General Revenue Fund	17.11	17.00	17.00
Federal Funds	1.03	1.00	1.00
Other Funds	2.43	3.00	3.00

The Division of Alcohol and Tobacco Control administrative staff reviews all liquor license applications and reports liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, when appropriate, issues citations.

The audit and collection staff reviews beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

Fiscal Year 2014 Governor's Recommendations

- \$9,562 for pay plan, including \$7,632 general revenue.
- \$662 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$547 general revenue.

**DEPARTMENT OF PUBLIC SAFETY
DIVISION OF FIRE SAFETY**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Administration	\$ 3,001,768	\$ 3,143,008	\$ 3,376,900
Firefighter Training Program	461,036	620,000	620,000
TOTAL	\$ 3,462,804	\$ 3,763,008	\$ 3,996,900
PERSONAL SERVICE			
General Revenue Fund	1,917,152	2,029,552	2,049,763
Other Funds	688,519	759,689	870,473
EXPENSE AND EQUIPMENT			
General Revenue Fund	406,782	391,148	391,148
Other Funds	429,386	582,219	685,116
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	100	100
Other Funds	20,965	300	300
TOTAL			
General Revenue Fund	2,323,934	2,420,800	2,441,011
Other Funds	1,138,870	1,342,208	1,555,889
Total Full-time Equivalent Employees			
General Revenue Fund	67.61	68.92	68.92
Other Funds	48.75	49.92	49.92
Other Funds	18.86	19.00	19.00

Division of Fire Safety staff investigate the causes of fires and explosions. Investigators assist in case development and work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate facilities that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers the Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, and Amusement Ride Safety Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2014 Governor's Recommendations

- \$103,188 other funds for salary adjustments for certain specialized staff to improve recruitment and retention.
- \$102,897 other funds for replacement vehicles.
- \$25,590 for pay plan, including \$18,619 general revenue.
- \$2,217 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$1,592 general revenue.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI VETERANS' COMMISSION**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Administration and Service to Veterans	\$ 4,905,787	\$ 5,445,589	\$ 5,485,037
Veterans' Service Officer Program	1,499,374	1,600,000	1,600,000
Veterans' Homes	70,524,877	72,617,394	73,883,854
TOTAL	\$ 76,930,038	\$ 79,662,983	\$ 80,968,891
PERSONAL SERVICE			
General Revenue Fund	13,739,594	0	0
Veterans' Commission Capital Improvement Trust Fund	1,354,931	3,497,394	3,532,420
Missouri Veterans' Homes Fund	37,146,462	50,934,088	52,204,970
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,277,104	0	0
Veterans' Commission Capital Improvement Trust Fund	929,774	1,307,855	1,307,855
Missouri Veterans' Homes Fund	17,924,745	22,249,834	22,249,834
Veterans' Trust Fund	58,054	73,812	73,812
PROGRAM SPECIFIC DISTRIBUTION			
Veterans' Commission Capital Improvement Trust Fund	1,499,374	1,600,000	1,600,000
TOTAL			
General Revenue Fund	18,016,698	0	0
Veterans' Commission Capital Improvement Trust Fund	3,784,079	6,405,249	6,440,275
Missouri Veterans' Homes Fund	55,071,207	73,183,922	74,454,804
Veterans' Trust Fund	58,054	73,812	73,812
Total Full-time Equivalent Employees			
General Revenue Fund	1,792.76	1,753.94	1,753.94
Other Funds	374.90	0.00	0.00
	1,417.86	1,753.94	1,753.94

The Missouri Veterans' Commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans' Administration pensions and other benefits.

Fiscal Year 2014 Governor's Recommendations

- \$763,590 Missouri Veterans' Homes Fund to reposition certain nursing positions to improve recruitment and retention.
- \$499,356 Missouri Veterans' Homes Fund for pay plan.
- \$42,962 Missouri Veterans' Homes Fund for the final pay period of the Fiscal Year 2013 approved pay plan.

**DEPARTMENT OF PUBLIC SAFETY
MISSOURI GAMING COMMISSION**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Missouri Gaming Commission TOTAL	\$ 23,666,072	\$ 26,552,796	\$ 28,681,630
PERSONAL SERVICE	17,188,232	19,307,058	21,463,904
EXPENSE AND EQUIPMENT	1,477,840	2,245,738	2,217,726
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	23,666,072	26,552,796	28,681,630
Total Full-time Equivalent Employees	223.45	239.00	239.00
Other Funds	223.45	239.00	239.00

The Missouri Gaming Commission regulates bingo and riverboat gambling at 13 riverboat casinos. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2014 Governor's Recommendations

- \$1,796,426 Gaming Commission Fund for the Missouri State Highway Patrol fringe benefit increases for troopers working at the casinos.
- \$221,071 Gaming Commission Fund for adjustments to the Missouri State Highway Patrol staff salaries for troopers working at the casinos.
- \$132,957 Gaming Commission Fund for pay plan.
- \$6,392 Gaming Commission Fund for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$28,012) Gaming Commission Fund core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL AND
STATE EMERGENCY MANAGEMENT AGENCY**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Administration	\$ 1,097,645	\$ 1,223,590	\$ 1,233,445
Missouri National Guard Trust Fund Program	3,636,622	6,231,888	6,244,194
Veterans' Recognition Program	82,403	629,731	630,639
Field Support	1,364,736	1,379,190	1,416,849
Missouri Military Family Relief Program	24,706	150,500	150,500
Contract Services	15,686,981	20,558,675	20,126,874
Office of Air Search & Rescue	12,876	12,770	12,770
State Emergency Management Agency (SEMA)	100,329,084	29,262,423	114,096,452
TOTAL	\$ 122,235,053	\$ 59,448,767	\$ 143,911,723
PERSONAL SERVICE			
General Revenue Fund	3,073,549	3,288,202	3,320,746
Federal Funds	10,627,745	13,780,848	14,008,371
Missouri National Guard Trust Fund	1,121,189	1,231,361	1,243,667
Other Funds	233,344	266,074	268,734
EXPENSE AND EQUIPMENT			
General Revenue Fund	4,904,886	1,454,124	2,433,624
Federal Funds	9,844,961	7,955,088	8,402,588
Missouri National Guard Trust Fund	1,963,684	4,462,847	3,462,847
Other Funds	378,143	1,180,489	988,412
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	11,638,520	16,004,993	15,837,993
Federal Funds	77,885,943	8,599,600	93,153,600
Missouri National Guard Trust Fund	0	1	1
Other Funds	563,089	1,225,140	791,140
TOTAL	19,616,955	20,747,319	21,592,363
General Revenue Fund	19,616,955	20,747,319	21,592,363
Federal Funds	98,358,649	30,335,536	115,564,559
Missouri National Guard Trust Fund	3,084,873	5,694,209	4,706,515
Other Funds	1,174,576	2,671,703	2,048,286
Total Full-time Equivalent Employees			
General Revenue Fund	459.95	511.05	514.05
Federal Funds	92.97	113.11	113.11
Missouri National Guard Trust Fund	319.19	347.62	350.62
Other Funds	47.79	50.32	50.32

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief-of-staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2014 Governor's Recommendations

- \$9,234 for pay plan.
- \$621 for the final pay period of the Fiscal Year 2013 approved pay plan.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL AND
STATE EMERGENCY MANAGEMENT AGENCY**

MISSOURI NATIONAL GUARD TRUST FUND PROGRAM

The Missouri National Guard Trust Fund receives income tax check-off contributions. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2014 Governor's Recommendations

- \$1,000,000 for program operations.
- \$11,298 Missouri National Guard Trust Fund for pay plan.
- \$1,008 Missouri National Guard Trust Fund for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$1,000,000) Missouri National Guard Trust Fund core reduction from the Fiscal Year 2013 appropriation level.

VETERANS' RECOGNITION PROGRAM

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The Korean Conflict Medallion Program was established in 2003 and the Vietnam War Medallion Program was established in 2006. Veterans serving on active duty between February 28, 1961 and May 7, 1975 are entitled to receive a medallion, medal, and certificate of appreciation.

Fiscal Year 2014 Governor's Recommendations

- \$834 Veterans' Commission Capital Improvement Trust Fund for pay plan.
- \$74 Veterans' Commission Capital Improvement Trust Fund for the final pay period of the Fiscal Year 2013 approved pay plan.

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 59 armories and 518 buildings in 54 Missouri communities.

Fiscal Year 2014 Governor's Recommendations

- \$30,000 Missouri National Guard Training Site Fund for equipment and operational costs.
- \$7,032 for pay plan, including \$6,143 general revenue.
- \$627 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$547 general revenue.

MISSOURI MILITARY FAMILY RELIEF PROGRAM

Families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserve forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001 are eligible for grants through this program. This program is funded from donations and contributions designated on Missouri income tax returns.

Fiscal Year 2014 Governor's Recommendations

Continue funding at the current level.

CONTRACT SERVICES

This section provides funding for contractual agreements between the federal and state governments.

Fiscal Year 2014 Governor's Recommendations

- \$99,314 federal funds and three staff to support the Air Aviation Repair Depot (AVCRAD) expansion.
- \$114,808 for pay plan, including \$3,879 general revenue.
- \$10,154 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$327 general revenue.
- (\$656,077) Missouri Youth Challenge Foundation Fund core reduction from the Fiscal Year 2013 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY
ADJUTANT GENERAL AND
STATE EMERGENCY MANAGEMENT AGENCY**

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2014 Governor's Recommendations

Continue funding at the current level.

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency (SEMA) develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2014 Governor's Recommendations

- \$80,000,000 federal funds for federal disaster share payments.
- \$5,554,000 federal funds for non-disaster federal grant programs.
- \$301,197 federal funds and six staff to administer federal and state disaster assistance programs.
- \$24,757 for pay plan, including \$10,903 general revenue.
- \$1,993 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$890 general revenue.
- (\$1,047,918) core reduction and (six) staff for one-time expenditures, including (\$187,500) general revenue.