

# DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	FY 2010 REQUEST	GOVERNOR RECOMMENDS FY 2010
Office of the Director	\$ 31,148,206	\$ 74,631,173	\$ 85,308,542	\$ 72,819,718
Capitol Police	1,591,557	1,671,983	1,723,263	1,545,907
State Highway Patrol	211,363,217	252,865,143	260,593,964	250,507,065
State Water Patrol	8,952,112	10,981,203	13,465,928	10,282,908
Division of Alcohol and Tobacco Control	3,221,507	3,452,091	4,097,265	2,832,900
Division of Fire Safety	3,418,131	4,301,838	4,913,143	4,142,979
Missouri Veterans' Commission	71,143,619	76,289,938	78,545,479	79,670,877
Missouri Gaming Commission	22,492,048	25,290,115	27,000,779	26,300,004
Adjutant General	185,549,571	77,987,503	79,354,237	79,313,496
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 538,879,968</b>	<b>\$ 527,470,987 *</b>	<b>\$ 555,002,600</b>	<b>\$ 527,415,854</b>
General Revenue Fund	75,463,330	88,660,485	113,669,346	88,378,127
Federal Funds	202,664,289	131,485,935	129,889,023	130,661,462
Gaming Commission Fund	23,238,186	26,406,990	28,577,549	27,551,142
Missouri Veterans' Homes Fund	39,359,139	42,229,582	42,231,582	43,268,368
State Highways and Transportation Department Fund	161,119,931	180,327,149	185,172,341	182,793,165
Other Funds	37,035,093	58,360,846	55,462,759	54,763,590
<b>Full-time equivalent employees</b>	<b>5,081.59</b>	<b>5,035.23</b>	<b>5,088.98</b>	<b>4,991.78</b>

\* Does not include \$1,544,991 in the Fiscal Year 2009 Supplemental Appropriation. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2010 budget provides a total of \$527.4 million for the Department of Public Safety. The department provides citizens with round-the-clock service on land, water, and by air. Despite the current economic downturn, the FY 2010 budget contains full funding for the Byrne and MoSMART grants to assist local law enforcement, making up for withdrawal of federal support for these programs, and continues funding the Cyber Crime Grant Program at \$1 million.

The Fiscal Year 2010 budget continues the state's budgetary commitment to the process of developing and implementing interoperability between all emergency responders with funding at \$8.5 million, including \$6.15 million general revenue.

The Fiscal Year 2010 budget also honors the service of Missouri's veterans by fully funding each of Missouri's seven veterans' homes, as well as our veterans' cemeteries including the new cemetery at Fort Leonard Wood. These additional resources are being provided at the same time that administrative salaries and overhead are being reduced by over \$360,000. Finally, this budget fully funds the tuition assistance program for National Guard members returning from deployment, keeping the state's commitment to those who kept their commitment to serve all of us.

The core functions provided by the Department of Public Safety include:

- 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 advocacy organizations, such as domestic violence shelters.
- Promoting fire safety.
- Deterring underage consumption of alcohol and tobacco.
- 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.
- Regulating riverboat gaming.

## **DEPARTMENT OF PUBLIC SAFETY**

### **OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT**

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, crime victims assistance and Internet sex crime investigation.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$3,982,000 for grants for multi-jurisdictional drug task forces.
- \$1,000,000 for grants to internet sex crimes task forces.
- \$776,772 to replace lost federal funding for the Missouri Sheriff Methamphetamine Relief Task Force.
- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal stimulus funds when they become available.
- \$73,406 for pay plan, including \$29,447 general revenue.
- (\$4,617,281) and (one) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$2,363,431) general revenue.
- (\$3,026,353) core reduction for one-time expenditures.

### **CAPITOL POLICE**

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

#### **Fiscal Year 2010 Governor's Recommendations**

- \$41,122 for pay plan.
- (\$167,198) and (five) staff core reduction from the Fiscal Year 2009 appropriation level.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FINANCIAL SUMMARY**

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Administration	\$ 7,679,865	\$ 7,506,094	\$ 7,526,458
Fringe Benefits	58,930,331	65,239,953	67,239,133
Enforcement	100,526,135	121,726,529	116,806,023
Crime Laboratory	7,682,327	10,394,660	10,132,166
Law Enforcement Academy	2,071,475	2,511,219	2,547,924
Vehicle and Driver Safety	10,565,512	11,890,916	12,098,626
Technical Services	<u>23,907,572</u>	<u>33,595,772</u>	<u>34,156,735</u>
<b>DEPARTMENT TOTAL</b>	<b>\$ 211,363,217</b>	<b>\$ 252,865,143</b>	<b>\$ 250,507,065</b>
General Revenue Fund	19,301,847	22,902,595	21,454,497
Federal Funds	11,879,106	21,166,263	21,237,740
Gaming Commission Fund	828,634	1,263,780	1,400,500
State Highways and Transportation Department Fund	161,119,931	180,327,149	182,793,165
Other Funds	18,233,699	27,205,356	23,621,163

**STATE HIGHWAY PATROL**

**ADMINISTRATION**

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

**Fiscal Year 2010 Governor's Recommendations**

- \$160,499 for pay plan, including \$745 general revenue.
- \$83,974 State Highways and Transportation Department Fund and one staff reallocated from Highway Patrol Crime Lab.
- (\$153,924) State Highways and Transportation Department Fund and (two) staff reallocated to Highway Patrol Enforcement.
- (\$69,185) State Highways and Transportation Department Fund and (one) staff reallocated to the Law Enforcement Academy.
- (\$1,000) core reduction from the Fiscal Year 2009 appropriation level.

**FRINGE BENEFITS**

Employer retirement contributions, health insurance, and workers' compensation insurance for 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 Highway Employees and Highway Patrol Retirement System.

**Fiscal Year 2010 Governor's Recommendations**

- \$1,999,180 federal and other funds for fringe benefit increases.

## DEPARTMENT OF PUBLIC SAFETY

### STATE HIGHWAY PATROL (Continued)

#### ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 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 2010 Governor's Recommendations

- \$540,500 for aircraft operational costs and maintenance, including \$128,000 general revenue.
- \$425,000 Federal Drug Seizure Fund for replacement of vehicles.
- \$228,257 for ammunition and supplies, including \$76,725 general revenue.
- \$122,834 Federal Drug Seizure Fund and other funds for vehicle maintenance cost increase.
- \$106,500 Highway Patrol Traffic Records Fund to provide additional resources for accident reporting and investigations.
- \$101,000 State Highways and Transportation Department Fund to replace and upgrade first aid kits in all patrol vehicles.
- \$50,000 Federal Drug Seizure Fund for mandatory flight training.
- \$2,353,850 for pay plan, including \$254,906 general revenue.
- \$153,924 State Highways and Transportation Department Fund and two staff reallocated from Highway Patrol Administration.
- \$97,570 Gaming Commission Fund reallocated from the Missouri Gaming Commission for uniform and ammunition allowance.
- \$82,117 State Highways and Transportation Department Fund and one staff reallocated from the Law Enforcement Academy.
- (\$5,778,082) core reduction for one-time expenditures, including (\$60,350) general revenue.
- (\$3,403,976) and (seven) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$1,392,376) 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 the forensic specialties of controlled substance, DNA, trace evidence, firearms, toolmarks, toxicology, and latent fingerprint examination.

#### Fiscal Year 2010 Governor's Recommendations

- \$515,000 State Highways and Transportation Department Fund for crime laboratory equipment.
- \$171,678 for pay plan, including \$52,594 general revenue.
- (\$835,000) core reduction for one-time expenditures, including (\$426,250) general revenue.
- (\$83,974) State Highways and Transportation Department Fund and (one) staff reallocated to Highway Patrol Administration.
- (\$30,198) core reduction from the Fiscal Year 2009 appropriation level.

#### 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 2010 Governor's Recommendations

- \$49,637 for pay plan, including \$141 general revenue.
- \$69,185 State Highways and Transportation Department Fund and one staff reallocated from Highway Patrol Administration.
- (\$82,117) State Highways and Transportation Department Fund and (one) staff reallocated to Highway Patrol Enforcement.

## **DEPARTMENT OF PUBLIC SAFETY**

### **STATE HIGHWAY PATROL (Continued)**

#### **VEHICLE AND DRIVER SAFETY**

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$16,980 State Highways and Transportation Department Fund for replacement of vision testing equipment.
- \$307,207 State Highways and Transportation Department Fund for pay plan.
- (\$63,527) State Highways and Transportation Department Fund core reduction for one-time expenditures.
- (\$52,950) State Highways and Transportation Department Fund transferred to the Office of Administration for leasing costs.

#### **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 2010 Governor's Recommendations**

- \$450,000 State Highways and Transportation Department Fund to upgrade the Highway Patrol information technology primary operating system.
- \$144,350 Criminal Record System Fund to develop an automated sex offender notification system in compliance with the federal Adam Walsh Act.
- \$100,000 State Highways and Transportation Department Fund to develop a joint backup and recovery processing site for information systems in cooperation with the Missouri Department of Transportation.
- \$409,418 for pay plan, including \$12,293 general revenue.
- (\$537,549) core reduction for one-time expenditures, including (\$58,072) general revenue.
- (\$5,256) core reduction from the Fiscal Year 2009 appropriation level.

### **STATE WATER PATROL**

The primary task of the State Water Patrol 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 2010 Governor's Recommendations**

- \$202,053 for pay plan, including \$137,583 general revenue.
- (\$886,160) and (22) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$14,188) transferred to the Office of Administration for information technology services.

## **DEPARTMENT OF PUBLIC SAFETY**

### **DIVISION OF ALCOHOL AND TOBACCO CONTROL**

The Division of Alcohol and Tobacco Control administrative staff review all liquor license applications and reported liquor and tobacco violations. The staff develops facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor, and, depending on the outcome of hearings, 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. Agents conduct inspections and investigate complaints received on violations of alcohol and tobacco control laws. Reports are filed with local authorities and the supervisor of Alcohol and Tobacco Control for review and appropriate action.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$72,040 for pay plan, including \$59,169 general revenue.
- (\$691,231) and (eight) staff core reduction from the Fiscal Year 2009 appropriation level.

### **DIVISION OF FIRE SAFETY**

Division of Fire Safety staff investigates the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes 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 a Public Boiler and Pressure Vessel Safety Inspection Program, Elevator Safety Program, Amusement Ride Safety Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$83,814 for pay plan, including \$62,995 general revenue.
- (\$122,873) core reduction for one-time expenditures, including (\$74,664) general revenue.
- (\$109,518) and (two) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$10,282) transferred to the Office of Administration for information technology services, including (\$6,532) general revenue.

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

**FINANCIAL SUMMARY**

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Administration and Service to Veterans	\$ 4,338,649	\$ 5,187,363	\$ 5,357,944
Veterans' Service Officer Program	750,000	1,000,000	1,000,000
Veterans' Homes	64,093,072	67,674,417	70,811,930
Veterans' Homes Overtime	1,961,898	2,428,158	2,501,003
<b>DEPARTMENT TOTAL</b>	<b>\$ 71,143,619</b>	<b>\$ 76,289,938</b>	<b>\$ 79,670,877</b>
General Revenue Fund	29,486,048	30,997,693	32,936,806
Veterans' Commission Capital Improvement Trust Fund	2,243,028	2,985,362	3,388,402
Missouri Veterans' Homes Fund	39,359,139	42,229,582	43,268,368
Veterans' Trust Fund	55,404	77,301	77,301

**MISSOURI VETERANS' COMMISSION**

The 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 2010 Governor's Recommendations**

- \$1,719,046 for increased pharmaceutical and food costs at veterans' homes.
- \$691,121 Veterans' Commission Capital Improvement Trust Fund and 7.75 staff to fully staff the Fort Leonard Wood Veterans Cemetery.
- \$1,595,636 for pay plan, including \$385,986 general revenue.
- (\$366,016) and (four) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$160,112) general revenue.
- (\$190,491) core reduction for one-time expenditures, including (\$5,807) general revenue.
- (\$68,357) Veterans' Commission Capital Improvement Trust Fund transferred to the Office of Administration for utility costs and information technology services.

**MISSOURI GAMING COMMISSION**

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

**Fiscal Year 2010 Governor's Recommendations**

- \$1,407,285 Gaming Commission Fund and 13 staff for a new casino opening in Fiscal Year 2010.
- \$378,468 Gaming Commission Fund for pay plan.
- (\$678,294) Gaming Commission Fund and (ten) staff core reduction from the Fiscal Year 2009 appropriation level.
- (\$97,570) Gaming Commission Fund reallocated to the State Highway Patrol for uniform and ammunition allowance.

**DEPARTMENT OF PUBLIC SAFETY  
ADJUTANT GENERAL**

**FINANCIAL SUMMARY**

	FY 2008 EXPENDITURE	FY 2009 APPROPRIATION	GOVERNOR RECOMMENDS FY 2010
Administration	\$ 1,337,443	\$ 1,424,178	\$ 1,317,864
National Guard Trust Fund Program	4,591,853	5,441,929	6,265,776
Veterans' Recognition Program	393,138	628,021	630,696
Field Support	1,657,678	1,472,438	1,486,115
Missouri Military Family Relief Program	212,053	200,000	200,000
Contract Services	15,941,897	17,694,743	17,976,153
Office of Air Search & Rescue	16,469	16,978	16,978
State Emergency Management Agency (SEMA)	161,399,040	51,109,216	51,419,914
<b>DEPARTMENT TOTAL</b>	<b>\$ 185,549,571</b>	<b>\$ 77,987,503</b>	<b>\$ 79,313,496</b>
General Revenue Fund	9,607,799	5,928,616	6,405,430
Federal Funds	169,457,126	64,376,174	65,181,186
Missouri National Guard Trust Fund	4,823,103	5,673,178	5,709,425
Other Funds	1,661,543	2,009,535	2,017,455

**ADJUTANT GENERAL**

**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 2010 Governor's Recommendations**

- \$32,416 for pay plan.
- (\$138,730) and (2.8) staff core reduction from the Fiscal Year 2009 appropriation level.

**NATIONAL GUARD TRUST FUND PROGRAM**

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. 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 2010 Governor's Recommendations**

- \$787,600 for the National Guard Tuition Assistance Program.
- \$36,247 Missouri National Guard Trust Fund for pay plan.

**VETERANS' RECOGNITION PROGRAM**

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. During the 2003 legislative session, the Korean Conflict Medallion Program was established. The Vietnam War Medallion Program was established by HB 978 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 2010 Governor's Recommendations**

- \$2,675 Veterans' Commission Capital Improvement Trust Fund for pay plan.

## **DEPARTMENT OF PUBLIC SAFETY**

### **ADJUTANT GENERAL (Continued)**

#### **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 62 armories and 629 buildings in 64 Missouri communities.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$149,600 and 4.6 staff for operation of the expanded Jefferson Barracks Joint Use Armory, including \$85,000 general revenue.
- \$23,366 for pay plan, including \$22,321 general revenue.
- (\$159,289) and (one) staff core reduction from the Fiscal Year 2009 appropriation level.

#### **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 will be funded in its entirety from donations and income tax contributions designated on Missouri income tax returns.

#### **Fiscal Year 2010 Governor's Recommendations**

Continue funding at the current level.

#### **CONTRACT SERVICES**

This section provides funding for contractual agreements between the federal and state government related to maintenance and security of National Guard installations.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$368,361 for pay plan, including \$14,514 general revenue.
- (\$86,951) and (three) staff core reduction from the Fiscal Year 2009 appropriation level.

#### **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 2010 Governor's Recommendations**

Continue funding at the current level.

#### **STATE EMERGENCY MANAGEMENT AGENCY**

The State Emergency Management Agency 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 also is maintained to serve as the control center for state government should emergency situations arise.

#### **Fiscal Year 2010 Governor's Recommendations**

- \$624,000 to update the State Hazard Mitigation Plan, including \$156,000 general revenue.
- \$73,879 for pay plan, including \$35,710 general revenue.
- (\$387,181) and (three) staff core reduction from the Fiscal Year 2009 appropriation level, including (\$271,777) general revenue.