FY 2016 BUDGET REQUEST

WITH GOVERNOR'S RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY

Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Division of Alcohol & Tobacco Control
Division of Fire Safety

Missouri Veterans Commission
Missouri Gaming Commission
Office of the Adjutant General
State Emergency Management Agency

BOOK 2 OF 2

Book 5 of 5 (web version)

MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2016 BUDGET

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ADJUTANT GENERAL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	984,086	25.17	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48
TOTAL - PS	984,086	25.17	1,027,096	29.48	1,027,096	29.48	1,027,096	29.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	92,459	0.00	125,133	0.00	125,133	0.00	95,133	0.00
FEDERAL DRUG SEIZURE	4,835	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	97,294	0.00	245,133	0.00	245,133	0.00	215,133	0.00
PROGRAM-SPECIFIC								
FEDERAL DRUG SEIZURE	31	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**1,081,411**	**25.17**	**1,272,229**	**29.48**	**1,272,229**	**29.48**	**1,242,229**	**29.48**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,536	0.00	5,536	0.00
TOTAL - PS	0	0.00	0	0.00	5,536	0.00	5,536	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,536**	**0.00**	**5,536**	**0.00**
GRAND TOTAL	**$1,081,411**	**25.17**	**$1,272,229**	**29.48**	**$1,277,765**	**29.48**	**$1,247,765**	**29.48**

CORE DECISION ITEM

Department	Department of Public Safety	**Budget Unit**	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	1,027,096	0	0	1,027,096
EE	125,133	0	0	125,133
PSD	0	120,000	0	120,000
TRF	0	0	0	0
Total	**1,152,229**	**120,000**	**0**	**1,272,229**
FTE	**29.48**	**0.00**	**0.00**	**29.48**
Est. Fringe	*572,044*	*0*	*0*	*572,044*

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

Other Funds:

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	1,027,096	0	0	1,027,096
EE	95,133	0	0	95,133
PSD	0	120,000	0	120,000
TRF	0	0	0	0
Total	**1,122,229**	**120,000**	**0**	**1,242,229**
FTE	**29.48**	**0.00**	**0.00**	**29.48**
Est. Fringe	*572,044*	*0*	*0*	*572,044*

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

Other Funds:

2. CORE DESCRIPTION

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel and command and control in support of MONG units and activities. Key programs include: Military and Veterans Records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental, safety, industrial hygiene, complex operation and maintenance, MONG Military History Museum, communications, strategic planning. The program also supports janitorial and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex. Federal drug seizure equitable sharing proceeds are used to support drug education/awareness programs and procure equipment/supplies specific to the drug eradication mission.

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

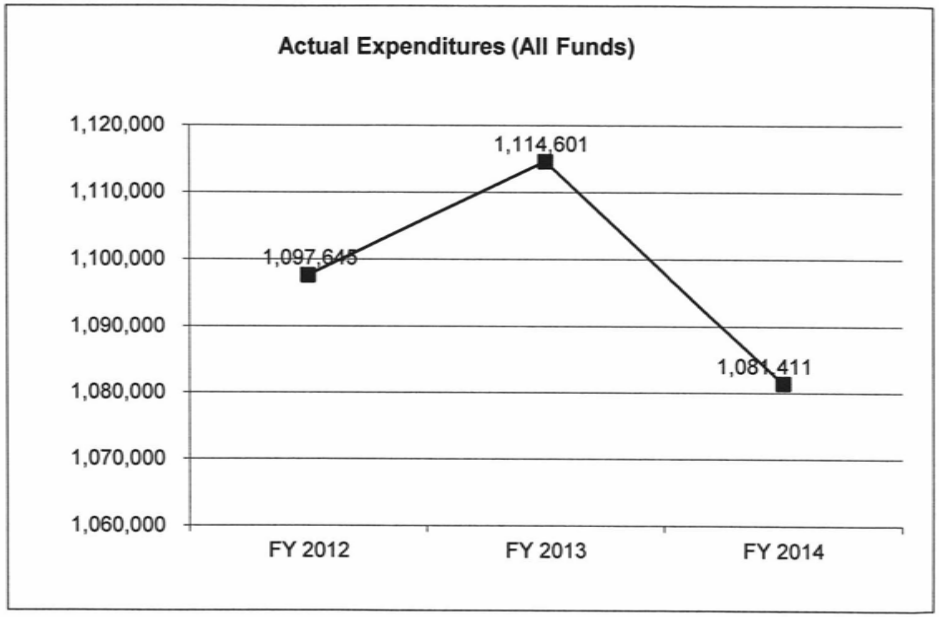
Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure - Equitable sharing program

CORE DECISION ITEM

Department	Department of Public Safety	**Budget Unit**	85410C
Division	Office of the Adjutant General/Missouri National Guard		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,112,080	1,223,590	1,480,358	1,272,229
Less Reverted (All Funds)	(32,733)	(33,107)	(33,311)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,079,347	1,190,483	1,447,047	N/A
Actual Expenditures (All Funds)	1,097,645	1,114,601	1,081,411	N/A
Unexpended (All Funds)	(18,298)	75,882	365,636	N/A
Unexpended, by Fund:				
General Revenue	3,471	15	502	N/A
Federal	(21,769)	75,867	365,134	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve .

NOTES:

CORE RECONCILIATION DETAIL

STATE
A G ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.48	1,027,096	0	0	1,027,096	
	EE	0.00	125,133	120,000	0	245,133	
	Total	**29.48**	**1,152,229**	**120,000**	**0**	**1,272,229**	
DEPARTMENT CORE REQUEST							
	PS	29.48	1,027,096	0	0	1,027,096	
	EE	0.00	125,133	120,000	0	245,133	
	Total	**29.48**	**1,152,229**	**120,000**	**0**	**1,272,229**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1888 1228	EE	0.00	(30,000)	0	0	(30,000)	
NET GOVERNOR CHANGES		**0.00**	**(30,000)**	**0**	**0**	**(30,000)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	29.48	1,027,096	0	0	1,027,096	
	EE	0.00	95,133	120,000	0	215,133	
	Total	**29.48**	**1,122,229**	**120,000**	**0**	**1,242,229**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85410C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Administration Core	DIVISION: Office of the Adjutant General/MO National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0.00	FLEXIBILITY WAS NOT APPROVED FOR FY15	5% ($55K) PS and/or EE GR flexibility is requested for FY 2016. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not approved for FY 14	Flexiblility was not approved for FY15.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	22,917	0.83	27,952	1.00	27,952	1.00	27,952	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	23,028	1.00	23,028	1.00	23,028	1.00
SR OFC SUPPORT ASST (KEYBRD)	36,110	1.41	84,108	3.50	43,297	3.50	43,297	3.50
INFORMATION TECHNOLOGIST I	9,232	0.31	0	0.00	6,104	0.00	6,104	0.00
INFORMATION TECHNOLOGIST III	4,431	0.11	20,098	0.50	24,941	0.50	24,941	0.50
STOREKEEPER I	11,261	0.35	8,516	0.50	8,516	0.50	8,516	0.50
PROCUREMENT OFCR I	36,903	1.00	37,341	1.00	37,341	1.00	37,341	1.00
ACCOUNT CLERK II	0	0.00	27,783	1.55	27,783	1.55	27,783	1.55
ACCOUNTANT I	43,129	1.41	59,657	2.20	43,129	2.20	43,129	2.20
ACCOUNTANT II	52,048	1.33	66,453	2.00	51,958	2.00	51,958	2.00
PERSONNEL ANAL II	19,136	0.50	19,313	1.00	19,313	1.00	19,313	1.00
EXECUTIVE I	14,460	0.48	52	0.00	14,512	0.00	14,512	0.00
EXECUTIVE II	14,104	0.40	18,922	1.00	18,922	1.00	18,922	1.00
CUSTODIAL WORKER I	8,076	0.34	5	0.00	5	0.00	5	0.00
CUSTODIAL WORKER II	58,603	2.68	52,057	1.56	58,603	1.56	58,603	1.56
CUSTODIAL WORK SPV	7,515	0.33	18,573	0.88	29,631	0.88	29,631	0.88
HOUSEKEEPER II	13,078	0.38	9,060	0.31	11,898	0.31	11,898	0.31
FOOD SERVICE MGR I	29,403	1.00	29,808	1.00	29,808	1.00	29,808	1.00
CAPITAL IMPROVEMENTS SPEC II	18,742	0.33	9,163	0.20	18,742	0.20	18,742	0.20
TECHNICAL ASSISTANT IV	11,537	0.30	6,711	0.20	11,537	0.20	11,537	0.20
VETERANS SERVICE SPV	0	0.00	29	0.00	29	0.00	29	0.00
MAINTENANCE WORKER II	55,870	1.85	51,388	1.75	55,870	1.75	55,870	1.75
MAINTENANCE SPV II	0	0.00	8	0.00	8	0.00	8	0.00
BUILDING CONSTRUCTION WKR II	36,685	1.06	38,980	0.78	41,275	0.78	41,275	0.78
PHYSICAL PLANT SUPERVISOR I	12,564	0.35	9,361	0.26	12,564	0.26	12,564	0.26
PHYSICAL PLANT SUPERVISOR III	37,787	0.83	19,169	0.40	19,169	0.40	19,169	0.40
CONSTRUCTION INSPECTOR	52,115	0.97	25,665	0.60	25,665	0.60	25,665	0.60
DESIGN/DEVELOP/SURVEY MGR B2	22,078	0.30	14,255	0.20	22,078	0.20	22,078	0.20
FACILITIES OPERATIONS MGR B1	0	0.00	11,256	0.26	0	0.26	0	0.26
FACILITIES OPERATIONS MGR B2	24,039	0.41	19,334	0.33	24,039	0.33	24,039	0.33
HUMAN RESOURCES MGR B1	2,225	0.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	14	0.00	14	0.00	14	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G ADMINISTRATION								
CORE								
PUBLIC SAFETY MANAGER BAND 2	56,331	1.00	56,902	1.00	56,902	1.00	56,902	1.00
DIVISION DIRECTOR	90,341	1.00	91,035	1.00	91,035	1.00	91,035	1.00
DESIGNATED PRINCIPAL ASST DIV	73,047	1.00	79,668	1.50	79,668	1.50	79,668	1.50
MISCELLANEOUS PROFESSIONAL	54,492	1.43	45,629	1.00	45,629	1.00	45,629	1.00
JANITOR	2,396	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	46,131	1.00	78	0.00	46,131	0.00	46,131	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	45,725	1.00	0	1.00	0	1.00
LABORER	3,425	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,875	0.18	0	0.00	0	0.00	0	0.00
TOTAL - PS	**984,086**	**25.17**	**1,027,096**	**29.48**	**1,027,096**	**29.48**	**1,027,096**	**29.48**
TRAVEL, IN-STATE	1,662	0.00	884	0.00	884	0.00	884	0.00
TRAVEL, OUT-OF-STATE	5,498	0.00	4,750	0.00	4,750	0.00	4,750	0.00
SUPPLIES	40,012	0.00	24,103	0.00	24,103	0.00	24,103	0.00
PROFESSIONAL DEVELOPMENT	4,341	0.00	1,900	0.00	1,900	0.00	1,900	0.00
COMMUNICATION SERV & SUPP	3,569	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	8,210	0.00	11,392	0.00	11,392	0.00	11,392	0.00
HOUSEKEEPING & JANITORIAL SERV	171	0.00	15,202	0.00	15,202	0.00	15,202	0.00
M&R SERVICES	6,596	0.00	23,820	0.00	23,820	0.00	23,820	0.00
COMPUTER EQUIPMENT	5,153	0.00	36,500	0.00	36,500	0.00	6,500	0.00
OFFICE EQUIPMENT	4,635	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	8,137	0.00	4,650	0.00	4,650	0.00	4,650	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	5,136	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	4,174	0.00	108,000	0.00	108,000	0.00	108,000	0.00
TOTAL - EE	**97,294**	**0.00**	**245,133**	**0.00**	**245,133**	**0.00**	**215,133**	**0.00**
REFUNDS	31	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**31**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,081,411**	**25.17**	**$1,272,229**	**29.48**	**$1,272,229**	**29.48**	**$1,242,229**	**29.48**
GENERAL REVENUE	**$1,076,545**	**25.17**	**$1,152,229**	**29.48**	**$1,152,229**	**29.48**	**$1,122,229**	**29.48**
FEDERAL FUNDS	**$4,866**	**0.00**	**$120,000**	**0.00**	**$120,000**	**0.00**	**$120,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Administration
Program is found in the following core budget(s): Administration - OTAG/MONG DPS

1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions .

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code, established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment, defines missions of the Guard/Militia.

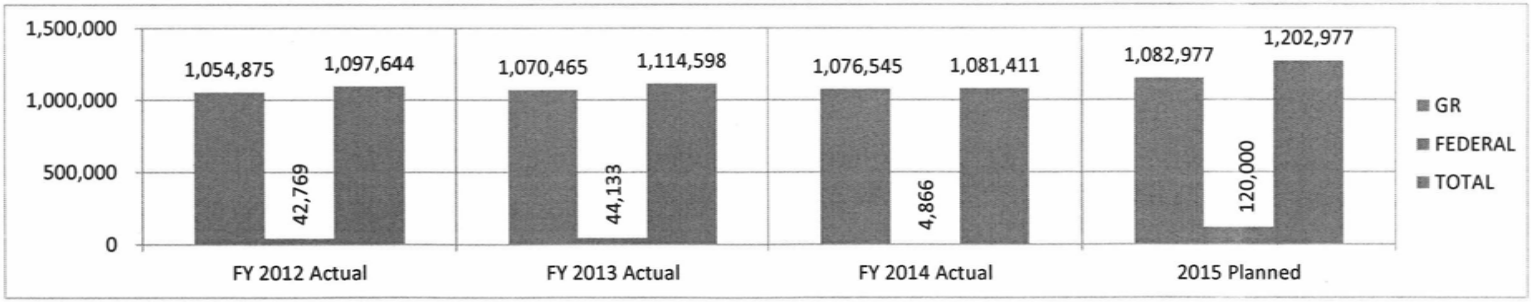
3. Are there federal matching requirements? If yes, please explain.

Yes, federal/state agreements support personnel, expense and equipment requirements that are necessary to maintain the operations and readiness of the MO Army and Air National Guard. Refer to the OTAG Contract Services section for additional details.

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?

The MO National Guard percentage of federal drug seizure funding earned though participation in the Dept. of Justice Equitable Sharing Program.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Administration
Program is found in the following core budget(s): Administration - OTAG/MONG DPS

7a. Provide an effectiveness measure.

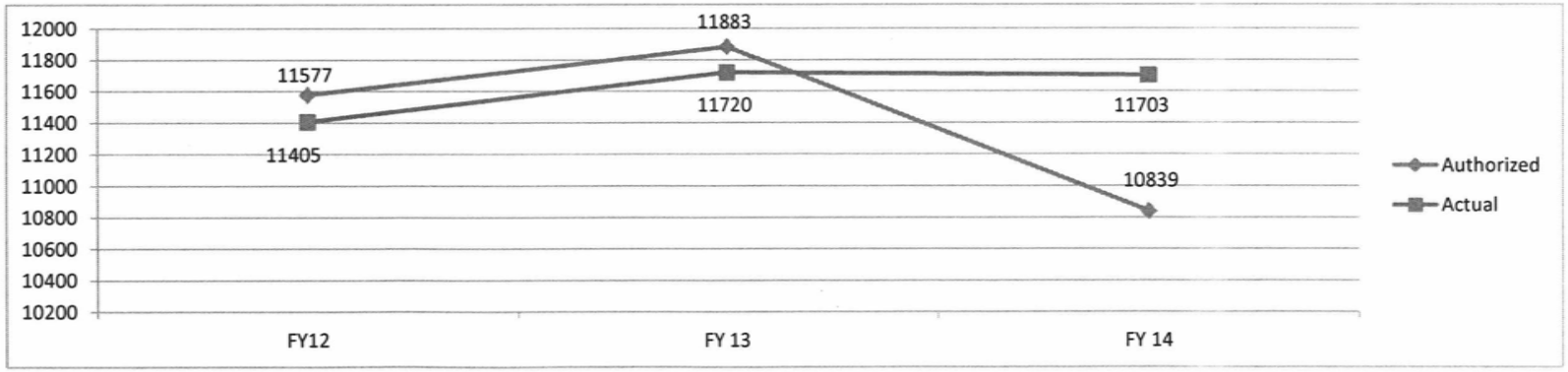
* The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
* The true strength of the National Guard is its community based units "Always ready, always there" when emergencies occur.
* Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
* The proper integration of State and Federal funds is critical for effective utilization of resources.
* Effectiveness when responding to state emergency duty.

7b. Provide an efficiency measure.

* Ensure sufficient state funding is allocated to maximize federal matching dollars allocated to support the MO National Guard.
* Accountability of state and federal resources
* The integration of State and Federal resources to efficiently achieve the MONG's missions.

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

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NATIONAL GUARD TRUST FUND								
CORE								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40
TOTAL - PS	1,154,059	40.79	1,259,315	42.40	1,259,315	42.40	1,259,315	42.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,713,798	0.00	1,766,802	0.00	1,766,802	0.00	1,766,802	0.00
NATIONAL GUARD TRUST	1,070,620	0.00	3,226,246	0.00	3,226,246	0.00	3,226,246	0.00
TOTAL - EE	2,784,418	0.00	4,993,048	0.00	4,993,048	0.00	4,993,048	0.00
PROGRAM-SPECIFIC								
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**3,938,477**	**40.79**	**6,252,364**	**42.40**	**6,252,364**	**42.40**	**6,252,364**	**42.40**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
NATIONAL GUARD TRUST	0	0.00	0	0.00	6,789	0.00	6,789	0.00
TOTAL - PS	0	0.00	0	0.00	6,789	0.00	6,789	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,789**	**0.00**	**6,789**	**0.00**
GRAND TOTAL	**$3,938,477**	**40.79**	**$6,252,364**	**42.40**	**$6,259,153**	**42.40**	**$6,259,153**	**42.40**

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85431C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**Missouri National Guard Trust Fund**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	1,259,315	1,259,315
EE	1,766,802	0	3,226,247	4,993,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,766,802**	**0**	**4,485,562**	**6,252,364**
FTE	**0.00**	**0.00**	**42.40**	**42.40**
Est. Fringe	*0*	*0*	*763,301*	*763,301*

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

Other Funds: National Guard Trust Fund

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	1,259,315	1,259,315
EE	1,766,802	0	3,226,247	4,993,049
PSD	0	0	0	0
TRF	0	0	0	0
Total	**1,766,802**	**0**	**4,485,562**	**6,252,364**
FTE	**0.00**	**0.00**	**42.40**	**42.40**
Est. Fringe	*0*	*0*	*763,301*	*763,301*

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

Other Funds: National Guard Trust Fund

2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Guard Trust Fund, RSMo 41.214 in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo-in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the education assistance program for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain NGB military units and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized troop strength, the authorization will be withdrawn and allocated to states demonstrating the ability to maintain strength. Missouri will lose the federal resources and dollars supporting those units and also the emergency response capability associated with them.

The core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

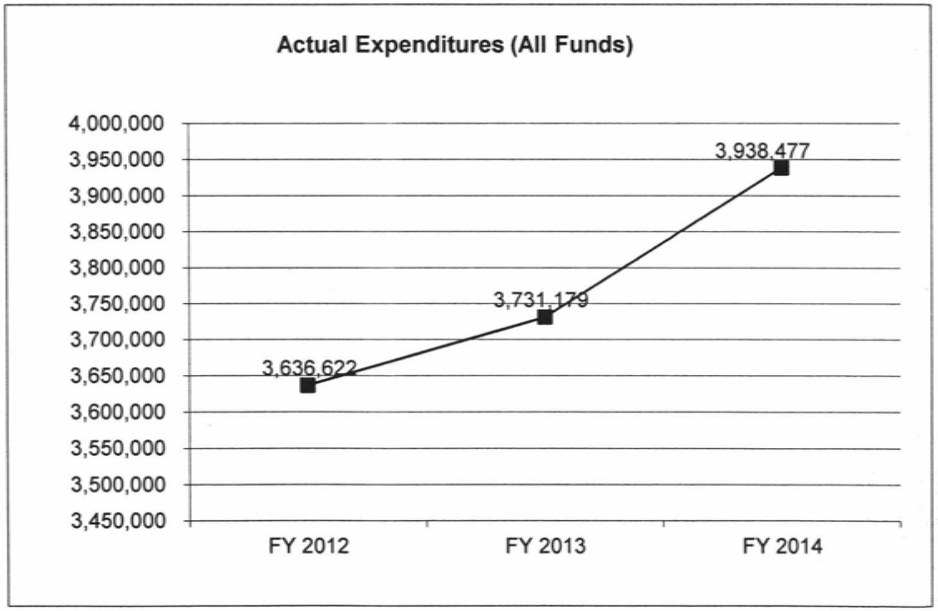
Department	**Department of Public Safety**	**Budget Unit** 85431C
Division	**Office of the Adjutant General/Missouri National Guard**	
Core -	**Missouri National Guard Trust Fund**	

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

Missouir National Guard RSMo 41 Military Honors
Missouri National Guard RSMo 173.239 Tuition Assistance

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	6,249,089	6,231,888	6,236,018	6,252,364
Less Reverted (All Funds)	(24,215)	(23,004)	(53,004)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,224,874	6,208,884	6,183,014	N/A
Actual Expenditures (All Funds)	3,636,622	3,731,179	3,938,477	N/A
Unexpended (All Funds)	2,588,252	2,477,705	2,244,537	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,588,254	2,477,705	2,244,537	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
NATIONAL GUARD TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	42.40	0	0	1,259,315	1,259,315	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	**42.40**	**1,766,802**	**0**	**4,485,562**	**6,252,364**	
DEPARTMENT CORE REQUEST							
	PS	42.40	0	0	1,259,315	1,259,315	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	**42.40**	**1,766,802**	**0**	**4,485,562**	**6,252,364**	
GOVERNOR'S RECOMMENDED CORE							
	PS	42.40	0	0	1,259,315	1,259,315	
	EE	0.00	1,766,802	0	3,226,246	4,993,048	
	PD	0.00	0	0	1	1	
	Total	**42.40**	**1,766,802**	**0**	**4,485,562**	**6,252,364**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NATIONAL GUARD TRUST FUND								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	30,831	1.00	31,243	1.00	31,243	1.00	31,243	1.00
INFORMATION TECHNOLOGIST IV	44,439	1.00	44,948	1.00	44,948	1.00	44,948	1.00
TRAINING TECH II	36,379	0.92	40,163	1.00	40,163	1.00	40,163	1.00
BAKER I	23,367	1.00	24,005	1.50	24,005	1.50	24,005	1.50
COOK I	77,235	3.61	59,655	2.40	59,655	2.40	59,655	2.40
COOK II	26,115	1.00	13,243	0.50	13,243	0.50	13,243	0.50
COOK III	31,467	1.00	15,941	0.50	15,941	0.50	15,941	0.50
PUBLIC SAFETY MANAGER BAND 1	44,589	1.00	45,099	1.00	45,099	1.00	45,099	1.00
MILTRY FUNERAL HONORS TEAM MBR	381,825	15.01	460,895	17.00	460,895	17.00	460,895	17.00
MIL FUNERAL HNRS TEAM LEADER	247,896	8.95	281,039	10.00	281,039	10.00	281,039	10.00
MIL FUNERAL HNRS AREA COOR	70,659	2.32	92,449	3.00	92,449	3.00	92,449	3.00
MIL FUNERAL HNRS AREA SUPV	106,713	3.00	108,073	3.00	108,073	3.00	108,073	3.00
MIL FUNERAL HNRS OPS COOR	0	0.00	30	0.00	30	0.00	30	0.00
DATA ENTRY OPERATOR	11,864	0.48	12,427	0.50	12,427	0.50	12,427	0.50
ACCOUNT CLERK	20,680	0.50	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	8	0.00	8	0.00	8	0.00
OTHER	0	0.00	30,097	0.00	30,097	0.00	30,097	0.00
TOTAL - PS	**1,154,059**	**40.79**	**1,259,315**	**42.40**	**1,259,315**	**42.40**	**1,259,315**	**42.40**
TRAVEL, IN-STATE	1,628	0.00	1,022	0.00	1,022	0.00	1,022	0.00
SUPPLIES	49,738	0.00	62,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	1,960,088	0.00	3,782,201	0.00	3,782,201	0.00	3,782,201	0.00
COMMUNICATION SERV & SUPP	2,291	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	762,653	0.00	1,102,325	0.00	1,102,325	0.00	1,102,325	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	8,008	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	12	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**2,784,418**	**0.00**	**4,993,048**	**0.00**	**4,993,048**	**0.00**	**4,993,048**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NATIONAL GUARD TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	$3,938,477	40.79	$6,252,364	42.40	$6,252,364	42.40	$6,252,364	42.40
GENERAL REVENUE	$1,713,798	0.00	$1,766,802	0.00	$1,766,802	0.00	$1,766,802	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$2,224,679	40.79	$4,485,562	42.40	$4,485,562	42.40	$4,485,562	42.40

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides funding to Missouri National Guard members seeking undergraduate degrees as a full-time student. This program allows the state to be pro-active in supporting the National Guard to ensure the Guard maintains its strength posture. Maintaining existing strength is imperative if MO is to remain competitive with surrounding states as well as retaining existing assets. This funding also supports the Military Funeral Honors program which provides ceremonial burial services to all to MO Veterans. The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General the mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 11,000 - 14,000 veteran deaths will occur each year through 2016.

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

RSMo 173.239 SB 583, RSMo 41.214 and RSMo 41958

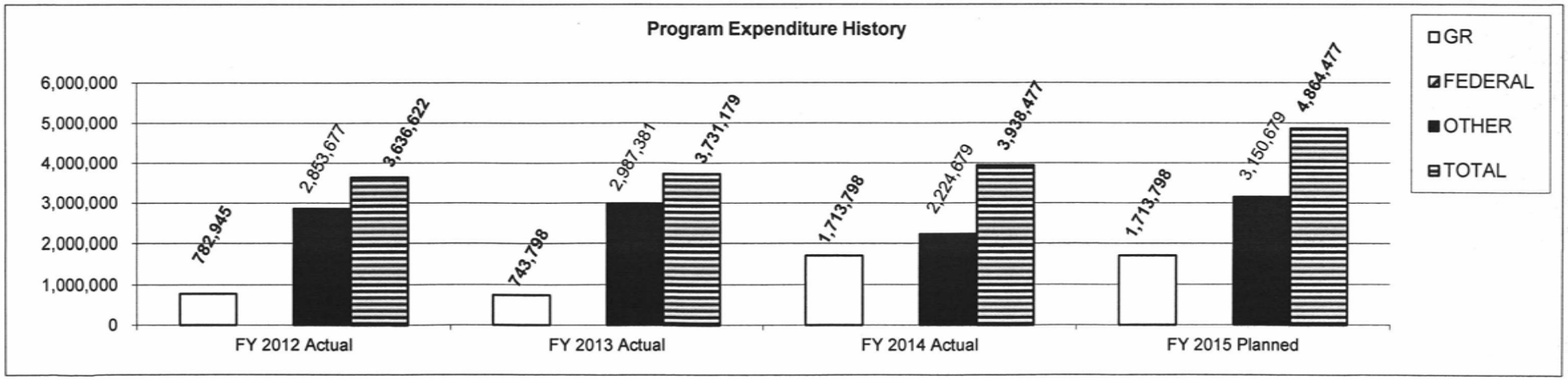
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

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

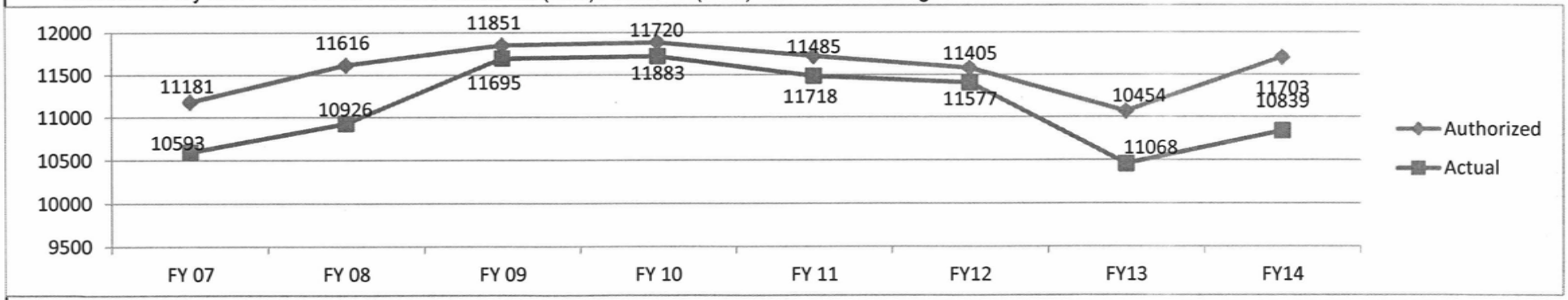
Gaming Commission Fund

7a. Provide an effectiveness measure.

MONG Tuition Assistance

* The majority of funding continues to support education
* Educating service members who are Missouri residents is a tremendous investment in the State's future
* Providing education benefits also assists in the recruitment of the finest young men and women.

Missouri Army and Air National Guard Authorized (Red) Actual vs (Blue) Authorized Strength.



MONG Military Honors Program

* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 126,658 Military funeral services for veteran's families since 1 July 1999.

Veteran Military Funeral Services Performed

2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015 Planned
8,718	8,959	9,013	9,511	9,189	9,031	9,299	9312	9471	9194	9720

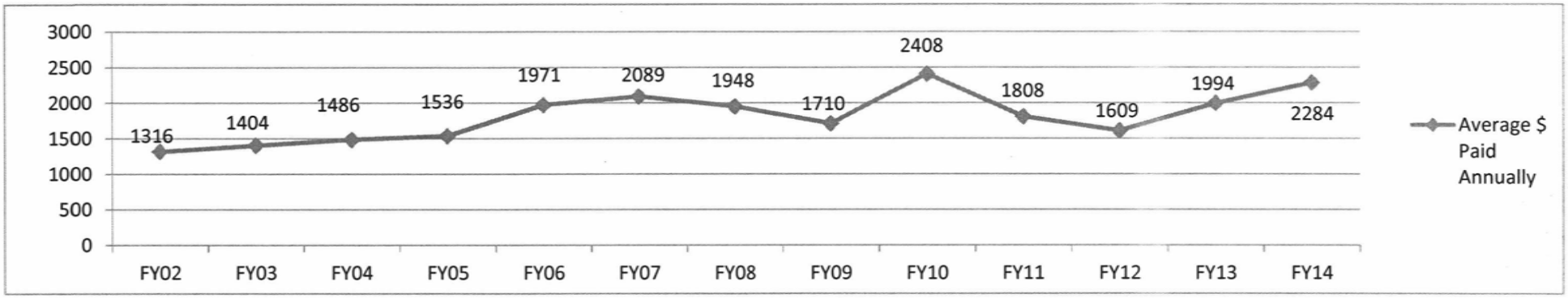
PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: National Guard Trust Fund - Tuition Assistance and Military Honors
Program is found in the following core budget(s): National Guard Trust Fund

7b. Provide an efficiency measure.

MONG Tuition Assistance

* Over 22,000 Missouri Army and Air National Guard soldiers and airmen have been awarded education funding through this program since 1999.
* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



MONG Military Funeral Honors

* Request assistance from local Veteran Service organizations to provide personnel to render Military Honors.

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

* On average 1,800 Missouri Army and Air National Guard soldiers are educated each year.
* Over 126,658 veterans have received Military Funeral Honors since the inception of the program.

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

* Positive feedback from families and funeral directors.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETS RECOGNITION PROGRAM								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	77,286	2.00	92,889	3.00	92,889	3.00	92,889	3.00
TOTAL - PS	77,286	2.00	92,889	3.00	92,889	3.00	92,889	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	6,662	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL - EE	6,662	0.00	136,732	0.00	136,732	0.00	136,732	0.00
TOTAL	**83,948**	**2.00**	**229,621**	**3.00**	**229,621**	**3.00**	**229,621**	**3.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	501	0.00	501	0.00
TOTAL - PS	0	0.00	0	0.00	501	0.00	501	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**501**	**0.00**	**501**	**0.00**
GRAND TOTAL	**$83,948**	**2.00**	**$229,621**	**3.00**	**$230,122**	**3.00**	**$230,122**	**3.00**

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85432C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**Missouri War Veterans Recognition Fund**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	92,889	92,889
EE	0	0	136,732	136,732
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**229,621**	**229,621**
FTE	**0.00**	**0.00**	**3.00**	**3.00**
Est. Fringe	*0*	*0*	*55,040*	*55,040*

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

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	92,889	92,889
EE	0	0	136,732	136,732
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**229,621**	**229,621**
FTE	**0.00**	**0.00**	**3.00**	**3.00**
Est. Fringe	*0*	*0*	*55,040*	*55,040*

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

Other Funds: Veterans Commission Capitol Improvement Trust Fund #0304

2. CORE DESCRIPTION

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation. Entitles every Missouri WWII veteran (military service between December 7, 1941 and December 21, 1946), Korean Conflict veterans (Military service between June 27, 1950 and January 31, 1955) and Vietnam veterans (Military service between February 28, 1961 and May 7, 1975) that were honorably discharged or were in honorable status at the time of his or her death or a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran's spouse or the eldest living survivor of a deceased veteran who meets qualifications for war recognition may apply for a medallion, medal and a certificate. To be eligible for award in prior years, the veteran must have been a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service.

SB 600 (2014) broadened eligibility to a Missouri National Guard veterans regardless of residency. This act created two new medallion programs, "Operation Iraqi Freedom and Operation New Dawn " (military service between March 19, 2003, and December 15, 2011) and the "Operation Desert Shield and Operation Desert Storm " (military service between August 7, 1990, and June 7, 1991) which authorizes the issuance of a military medallion, medal and certificate of appreciation to any veteran who served on active duty in a unit of the Missouri National Guard regardless of whether such veteran is or ever was a legal resident of this state.

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

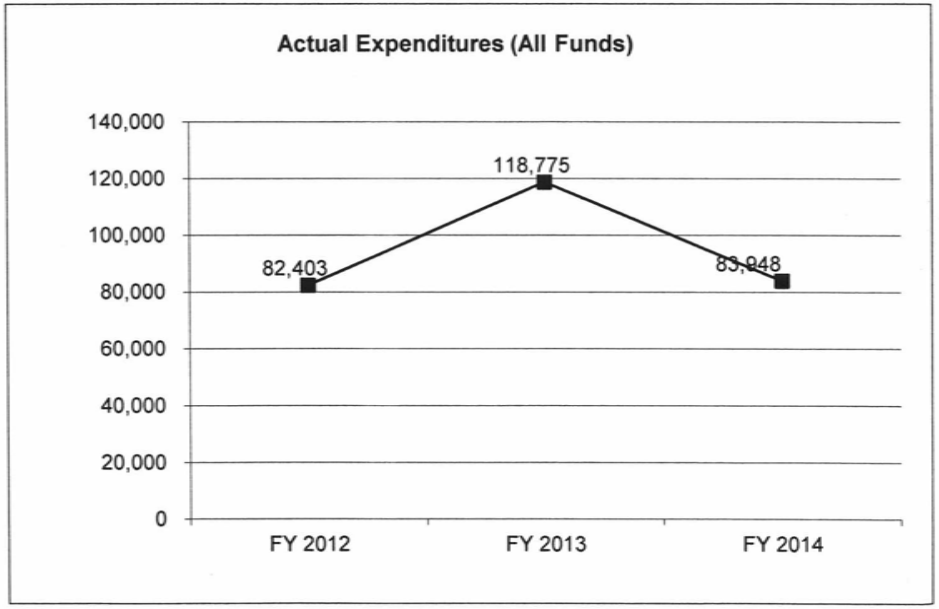
CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85432C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**Missouri War Veterans Recognition Fund**		

Missouri Veterans Recognition Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	628,021	629,731	228,447	229,621
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	628,021	629,731	228,447	N/A
Actual Expenditures (All Funds)	82,403	118,775	83,948	N/A
Unexpended (All Funds)	545,618	510,956	144,499	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	545,618	510,956	144,499	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE
VETS RECOGNITION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	92,889	92,889	
	EE	0.00	0	0	136,732	136,732	
	Total	**3.00**	**0**	**0**	**229,621**	**229,621**	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	92,889	92,889	
	EE	0.00	0	0	136,732	136,732	
	Total	**3.00**	**0**	**0**	**229,621**	**229,621**	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	92,889	92,889	
	EE	0.00	0	0	136,732	136,732	
	Total	**3.00**	**0**	**0**	**229,621**	**229,621**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETS RECOGNITION PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21,919	1.00	21,919	1.00	21,919	1.00
EXECUTIVE I	37,575	1.00	30,813	1.00	30,813	1.00	30,813	1.00
PLANNER II	39,711	1.00	40,157	1.00	40,157	1.00	40,157	1.00
TOTAL - PS	**77,286**	**2.00**	**92,889**	**3.00**	**92,889**	**3.00**	**92,889**	**3.00**
SUPPLIES	4,358	0.00	48,386	0.00	48,386	0.00	48,386	0.00
COMMUNICATION SERV & SUPP	1,853	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	107	0.00	53,346	0.00	53,346	0.00	53,346	0.00
M&R SERVICES	344	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**6,662**	**0.00**	**136,732**	**0.00**	**136,732**	**0.00**	**136,732**	**0.00**
GRAND TOTAL	**$83,948**	**2.00**	**$229,621**	**3.00**	**$229,621**	**3.00**	**$229,621**	**3.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$83,948**	**2.00**	**$229,621**	**3.00**	**$229,621**	**3.00**	**$229,621**	**3.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Veterans Recognition Program
Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. SB 961(2000) extended the WWII Veteran Recognition program. This program is funded from Veterans Commission Capitol Improvement Trust Fund.
SB 600 (2014) expanded the current medallion programs by creating the "Operation Iraqi Freedom and Operation New Dawn Medallion Program" and the "Operation Desert Shield and Operation Desert Storm Medallion Program" and extended the program to veterans who deployed with the Missouri National Guard regardless of whether the veteran is or ever was a resident of Missouri.

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

RSMo 42.170-42.222

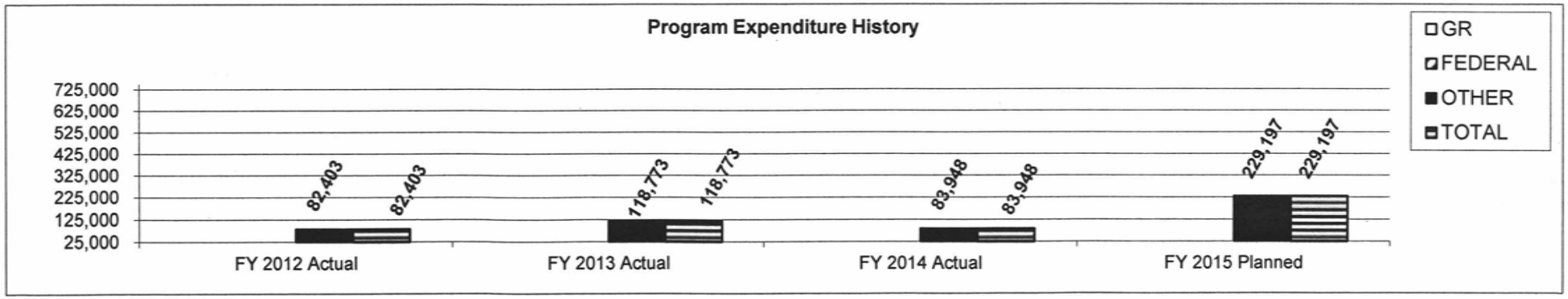
3. Are there federal matching requirements? If yes, please explain.

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?

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Veterans Recognition Program
Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

	2007	2008	2009	2010	2011	2012	2013	2014
Number of WWII Awards Issued	119	337	1,242	1,041	356	436	157	130
Number of Korean Awards Issued	136	441	1,724	1,404	442	466	182	185
Number of Jubilee of Liberty Awards Issued	9	19	94	63	41	41	19	15
Number of Vietnam War Awards Issued	5,082 Apps*	18,647	6,974	2,394	1,079	871	650	417

*In 2007, Medals were still in production. Applications were accepted and awards were issued in 2008

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.
Number of Missouri Residents by Conflict

WWII	27,957
Korean Conflict	50,027
Vietnam Conflict	174,508
Desert Storm Desert Shield/ Iraqi Freedom New Dawn	132,307
Peace Time Veterans	125,636

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

* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETS RECOGNITION TRF								
Korean Conflict Vet. Program - 1812200								
FUND TRANSFERS								
KOREAN CONFLICT VETERANS' REC	0	0.00	0	0.00	0	0.00	150	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	150	0.00
TOTAL	0	0.00	0	0.00	0	0.00	150	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$150	0.00

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 85433C
Division - Office of the Director	
DI Name KOREAN CONFLICT VETERANS' RECOGNITION AWARD FUND TRANSFER	**DI#1812200**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 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	0	0	0	PSD	0	0	150	150
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	150	150
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds: Korean Conflict Award (0762)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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.

Pursuant to Section 42.206, RSMo, upon the completion of the Korean Conflict Veterans' Recognition Award Program, the remaining fund balance was to be transferred to the Veterans' Commission Capital Improvement Trust Fund (VCCITF). This will reduce the fund to a $0 balance since the program is no longer supported by these donations, but by the VCCITF's Veterans' Recognition appropriation.

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety	**Budget Unit** 85433C
Division - Office of the Director	
DI Name KOREAN CONFLICT VETERANS' RECOGNITION AWARD FUND TRANSFER	**DI#1812200**

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 balance of the fund on 1/20/2015 was $94.45.

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

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

NEW DECISION ITEM
RANK: 24 OF 24

Department of Public Safety					**Budget Unit**	85433C			
Division - Office of the Director									
DI Name KOREAN CONFLICT VETERANS' RECOGNITION AWARD FUND TRANSFER					**DI#1812200**				
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions					150		150		
Total PSD	**0**		**0**		**150**		**150**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**150**	**0.0**	**150**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VETS RECOGNITION TRF								
Korean Conflict Vet. Program - 1812200								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	150	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**150**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$150**	**0.00**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G FIELD SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	657,855	31.99	691,628	36.72	691,628	36.72	691,628	36.72
ADJUTANT GENERAL-FEDERAL	0	0.00	99,352	3.65	99,352	3.65	99,352	3.65
TOTAL - PS	657,855	31.99	790,980	40.37	790,980	40.37	790,980	40.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	174,502	0.00	1,602,217	0.00	1,602,217	0.00	1,411,217	0.00
ADJUTANT GENERAL-FEDERAL	95,480	0.00	98,417	0.00	98,417	0.00	98,417	0.00
TOTAL - EE	269,982	0.00	1,700,634	0.00	1,700,634	0.00	1,509,634	0.00
TOTAL	**927,837**	**31.99**	**2,491,614**	**40.37**	**2,491,614**	**40.37**	**2,300,614**	**40.37**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,730	0.00	3,730	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	537	0.00	537	0.00
TOTAL - PS	0	0.00	0	0.00	4,267	0.00	4,267	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,267**	**0.00**	**4,267**	**0.00**
GRAND TOTAL	**$927,837**	**31.99**	**$2,491,614**	**40.37**	**$2,495,881**	**40.37**	**$2,304,881**	**40.37**

CORE DECISION ITEM

Department Department of Public Safety
Division Office of the Adjutant General/Missouri National Guard
Core - Field Support

Budget Unit 85420C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	691,628	99,352	0	790,980
EE	1,602,217	98,417	0	1,700,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,293,845	197,769	0	2,491,614
FTE	36.72	3.65	0.00	40.37
Est. Fringe	*552,204*	*63,238*	*0*	*615,442*

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

Other Funds

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	691,628	99,352	0	790,980
EE	1,411,217	98,417	0	1,509,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,102,845	197,769	0	2,300,614
FTE	36.72	3.65	0.00	40.37
Est. Fringe	*552,204*	*63,238*	*0*	*615,442*

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 OTAG/MONG Field Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The MONG operates 60 readiness centers in 55 locations; the average age of these facilities is in excess of 43 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support readiness center operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during state emergency duty as operational staging areas, warming shelters and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

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

Field Support Program includes: Army National Guard readiness center operations

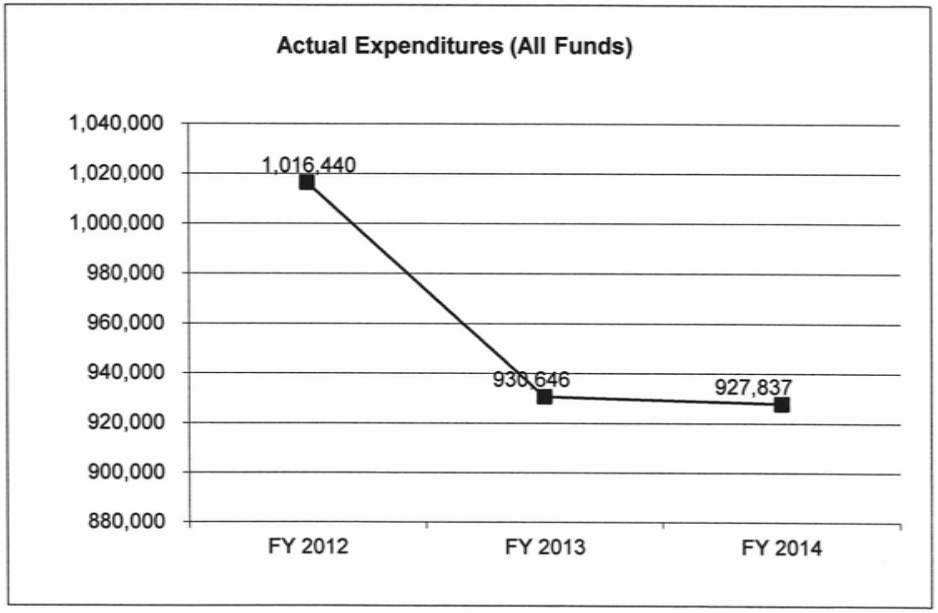
CORE DECISION ITEM

Department Department of Public Safety
Division Office of the Adjutant General/Missouri National Guard
Core - Field Support

Budget Unit 85420C

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,019,786	1,054,190	1,055,591	2,491,614
Less Reverted (All Funds)	(25,547)	(25,716)	(25,776)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	994,239	1,028,474	1,029,815	N/A
Actual Expenditures (All Fund	1,016,440	930,646	927,837	N/A
Unexpended (All Funds)	(22,201)	97,828	101,978	N/A
Unexpended, by Fund:				
General Revenue	480	379	1,056	N/A
Federal	(22,681)	97,449	100,922	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
A G FIELD SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	40.37	691,628	99,352	0	790,980	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	**40.37**	**2,293,845**	**197,769**	**0**	**2,491,614**	
DEPARTMENT CORE REQUEST							
	PS	40.37	691,628	99,352	0	790,980	
	EE	0.00	1,602,217	98,417	0	1,700,634	
	Total	**40.37**	**2,293,845**	**197,769**	**0**	**2,491,614**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1889 1231	EE	0.00	(191,000)	0	0	(191,000)	
NET GOVERNOR CHANGES		**0.00**	**(191,000)**	**0**	**0**	**(191,000)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.37	691,628	99,352	0	790,980	
	EE	0.00	1,411,217	98,417	0	1,509,634	
	Total	**40.37**	**2,102,845**	**197,769**	**0**	**2,300,614**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85420C **BUDGET UNIT NAME: AG Field Support**	**DEPARTMENT: Department of Public Safety** **DIVISION: Office of the Adjutant General/Mo National Guard**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

5% PS 'and /or' E/E flexibility between GR appropriations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	Flexibiity was not approved for FY15	5% ($43K) PS and/or EE GR flexibility is requested for FY 2016. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex used in FY14	Flex was not approved for FY15

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G FIELD SUPPORT								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	8,445	0.33	5,147	0.20	5,147	0.20	5,147	0.20
OFFICE SERVICES ASST	29,847	1.00	24,053	0.75	24,053	0.75	24,053	0.75
ACCOUNT CLERK II	0	0.00	6,709	0.32	6,709	0.32	6,709	0.32
EXECUTIVE I	11,687	0.38	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	35,327	1.75	35,975	1.75	35,975	1.75	35,975	1.75
CUSTODIAL WORKER II	37,406	1.75	57,430	3.48	57,430	3.48	57,430	3.48
CUSTODIAL WORK SPV	5,842	0.25	27,554	1.00	27,554	1.00	27,554	1.00
HOUSEKEEPER I	0	0.00	33,190	1.00	33,190	1.00	33,190	1.00
LABORER II	0	0.00	17,439	0.75	17,439	0.75	17,439	0.75
GROUNDSKEEPER I	111,511	4.70	131,140	4.95	131,140	4.95	131,140	4.95
MAINTENANCE WORKER II	41,763	1.47	47,905	2.00	47,905	2.00	47,905	2.00
BUILDING CONSTRUCTION WKR II	27,189	0.80	36,562	1.00	36,562	1.00	36,562	1.00
PUBLIC SAFETY MANAGER BAND 1	40,893	1.00	41,350	1.00	41,350	1.00	41,350	1.00
JANITOR	304,364	18.41	326,526	22.17	326,526	22.17	326,526	22.17
MAINTENANCE WORKER	3,581	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	**657,855**	**31.99**	**790,980**	**40.37**	**790,980**	**40.37**	**790,980**	**40.37**
TRAVEL, IN-STATE	353	0.00	2,735	0.00	2,735	0.00	2,735	0.00
FUEL & UTILITIES	0	0.00	1,233,456	0.00	1,233,456	0.00	1,233,456	0.00
SUPPLIES	44,117	0.00	121,250	0.00	121,250	0.00	121,250	0.00
PROFESSIONAL DEVELOPMENT	345	0.00	2,400	0.00	2,400	0.00	2,400	0.00
COMMUNICATION SERV & SUPP	197	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	8,092	0.00	11,800	0.00	11,800	0.00	11,800	0.00
HOUSEKEEPING & JANITORIAL SERV	82,584	0.00	153,903	0.00	153,903	0.00	85,903	0.00
M&R SERVICES	10,540	0.00	19,000	0.00	19,000	0.00	19,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	48,693	0.00	100,000	0.00	100,000	0.00	3,000	0.00
OFFICE EQUIPMENT	24,805	0.00	2,890	0.00	2,890	0.00	2,890	0.00
OTHER EQUIPMENT	35,476	0.00	29,500	0.00	29,500	0.00	3,500	0.00
PROPERTY & IMPROVEMENTS	14,006	0.00	18,000	0.00	18,000	0.00	18,000	0.00
EQUIPMENT RENTALS & LEASES	114	0.00	1,000	0.00	1,000	0.00	1,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G FIELD SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	660	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	269,982	0.00	1,700,634	0.00	1,700,634	0.00	1,509,634	0.00
GRAND TOTAL	$927,837	31.99	$2,491,614	40.37	$2,491,614	40.37	$2,300,614	40.37
GENERAL REVENUE	$832,357	31.99	$2,293,845	36.72	$2,293,845	36.72	$2,102,845	36.72
FEDERAL FUNDS	$95,480	0.00	$197,769	3.65	$197,769	3.65	$197,769	3.65
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

1. What does this program do?

The Field Support program supports the operation and maintenance of 60 readiness centers in 55 locations across Missouri. Adequate state support is necessary to ensure that equipment and personnel assigned to these facilities are available for service when called upon by the state and/or federal governments. Field core program funding provides, operational and maintenance support (i.e. cleaning supplies, facility maintenance, grounds keeping, trash service, janitorial service, etc) for Missouri National Guard readiness centers, maintenance facility and training sites.

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

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

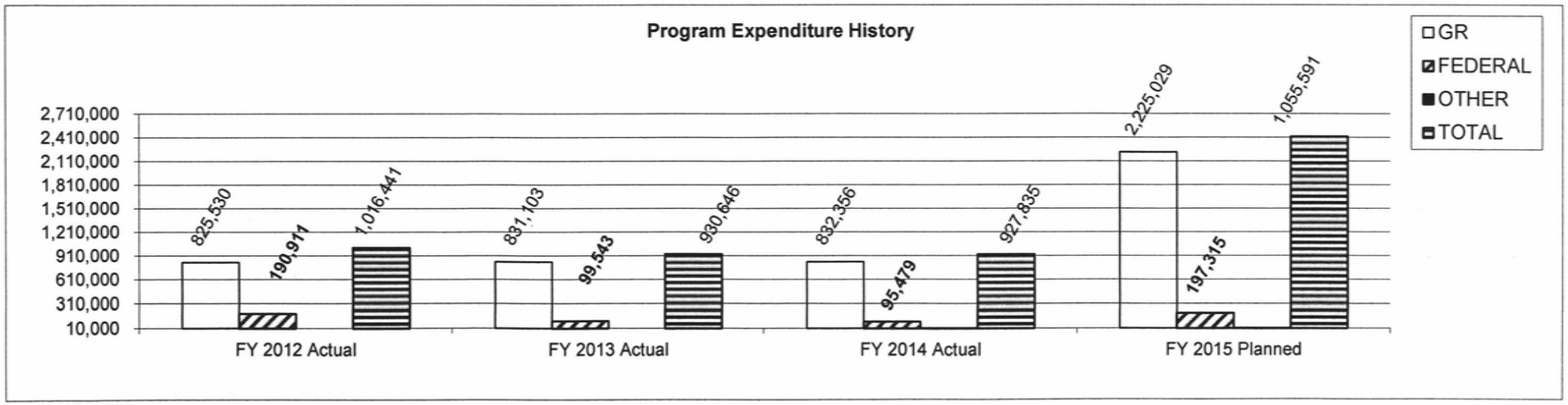
3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Budgting Unit

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

NO

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



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

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

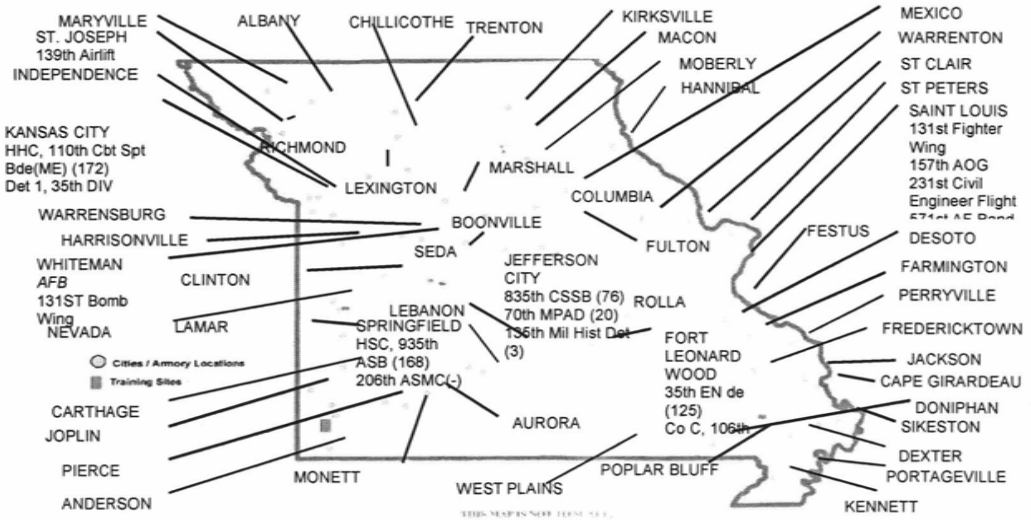
7a. Provide an effectiveness measure.

* Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
* Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
* We have also added new organizational structure to the state which results in several units using the same armory.
* New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

7b. Provide an efficiency measure.

Missouri National Guard Communities	55
Missouri National Guard Armories	60
Missouri National Guard Air Bases	3

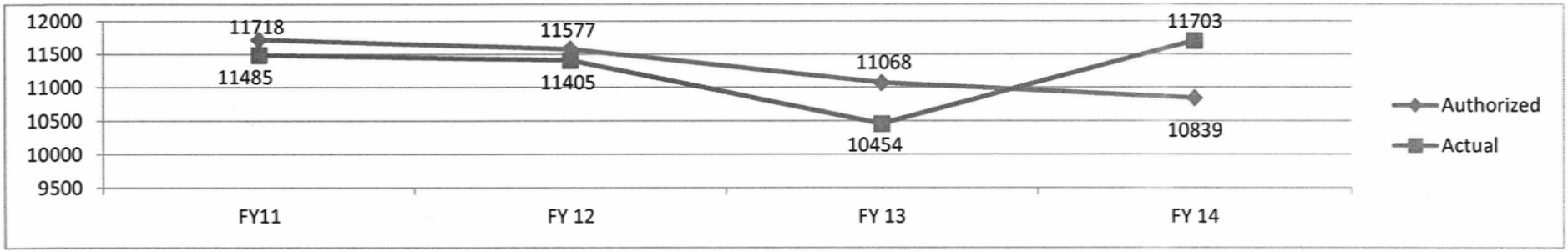
Average age of Missouri National Guard Armories exceeds 40 years



PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Field Support
Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

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



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

* The appearance and condition of the facilities are a direct reflection of the organization and State.

* Citizens know that when we look and act professional, we will represent them in a professional manner.

* Recruiting success have resulted in increase of personnel and new units.

* Each soldier increases the amount of Federal funds that come to the state.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G ARMORY RENTALS								
CORE								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL REVOLVING	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	24,956	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	$24,956	0.00	$25,000	0.00	$25,000	0.00	$25,000	0.00

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85430C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**ARMORY RENTALS**		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	25,000	25,000	EE	0	0	25,000	25,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**25,000**	**25,000**	**Total**	**0**	**0**	**25,000**	**25,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: National Guard Armory Rentals #530

Other Funds: National Guard Armory Rentals #530

2. CORE DESCRIPTION

Chapter 41.210 RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost $25,000.

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

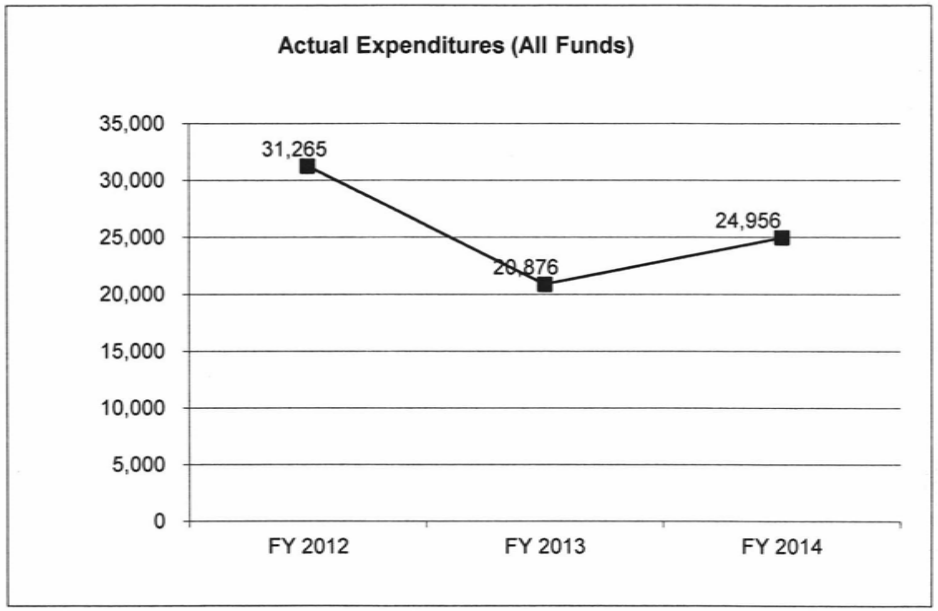
Armory Rental Revolving Fund

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85430C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**ARMORY RENTALS**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	31,265	20,876	24,956	N/A
Unexpended (All Funds)	(6,265)	4,124	44	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(6,265)	4,124	44	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE

A G ARMORY RENTALS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	25,000	25,000	
	Total	**0.00**	**0**	**0**	**25,000**	**25,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G ARMORY RENTALS								
CORE								
PROFESSIONAL SERVICES	12,695	0.00	11,500	0.00	11,500	0.00	11,500	0.00
HOUSEKEEPING & JANITORIAL SERV	12,261	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - EE	**24,956**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**
GRAND TOTAL	**$24,956**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$24,956**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Armory Rentals
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

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

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

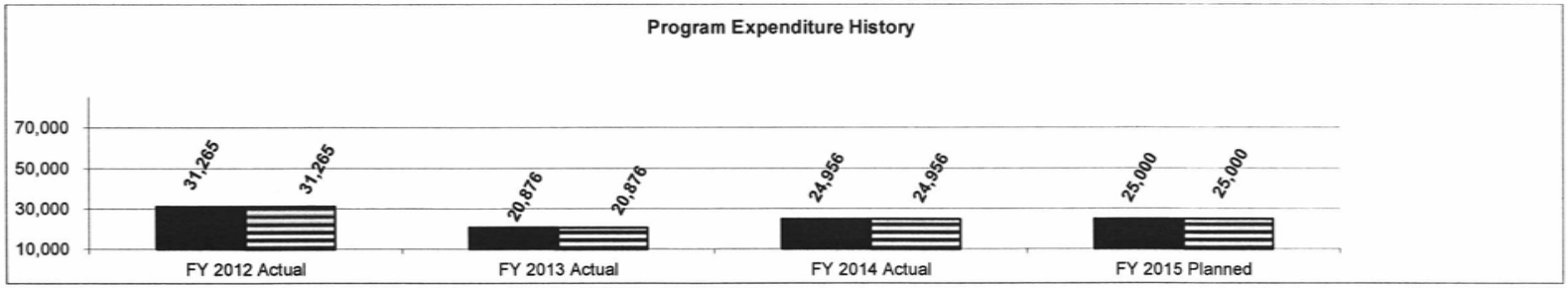
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

National Guard Armory Rentals

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Armory Rentals
Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

* After 9-11, security was enhanced which resulted in reduced armory rentals.
* The increased use of armories, has now reminded citizens of the availability of armories.
* By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
* Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
* These rental charges vary from community to community.

7b. Provide an efficiency measure.

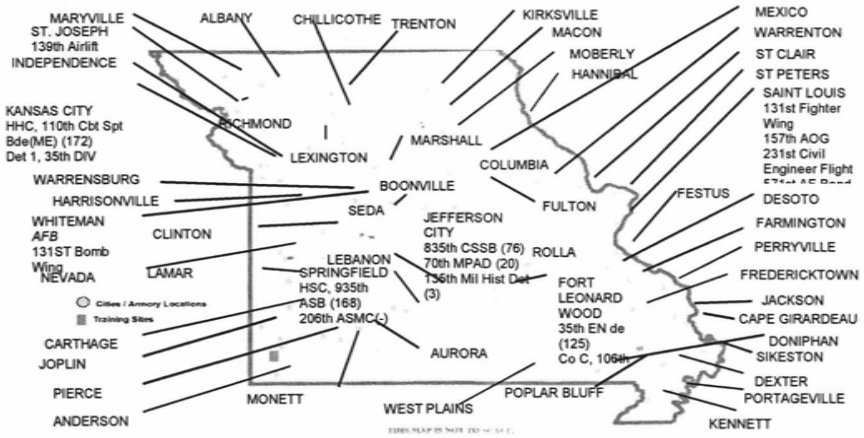
* These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$34,009	$28,251	* $83,830	$32,822	$38,308	$21,450	$43,353	$25,554	$10,305	$ 10,153	$ 7,910

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

Missouri National Guard Communities	55
Missouri National Guard Readiness Centers	60
Missouri National Guard Air Bases	3
Average age of Missouri National Guard Armories exceeds 40 years	



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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MO MILITARY FAMILY RELIEF								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI MILITARY FAMILY RELIE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
MISSOURI MILITARY FAMILY RELIE	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	**18,072**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
GRAND TOTAL	**$18,072**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85434C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**MISSOURI MILITARY FAMILY RELIEF FUND**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	**0**	**0**	**150,000**	**150,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Missouri Military Family Relief Fund #0719

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	**0**	**0**	**150,000**	**150,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Missouri Military Family Relief Fund #0719

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouir Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants and provide other financial assistance or services to families of person who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States. Family Relief payments and services are based on need.

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

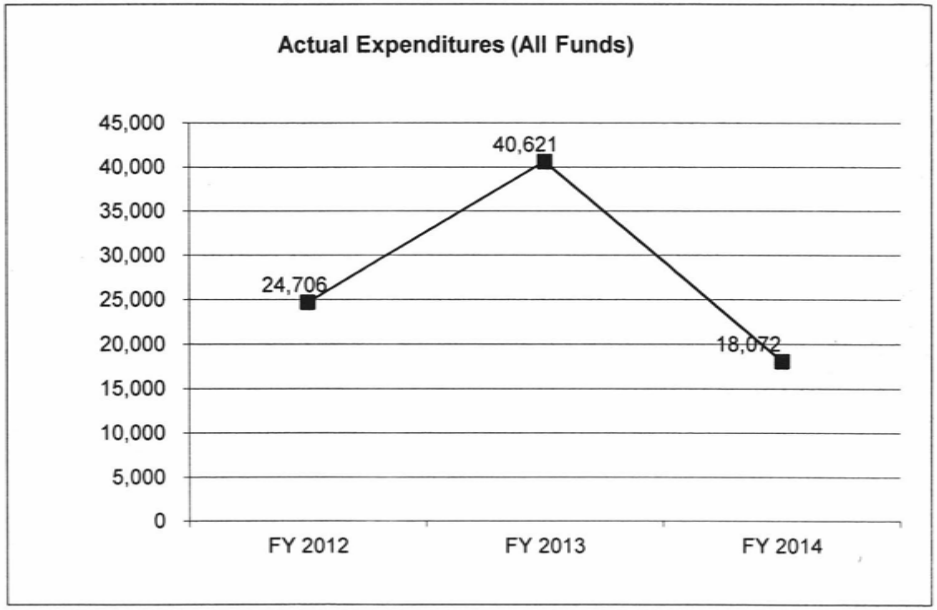
Missouri Military Family Relief Fund Program

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85434C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**MISSOURI MILITARY FAMILY RELIEF FUND**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	200,000	150,500	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	150,500	150,000	N/A
Actual Expenditures (All Funds)	24,706	40,621	18,072	N/A
Unexpended (All Funds)	175,294	109,879	131,928	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	175,294	109,879	131,928	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE
MO MILITARY FAMILY RELIEF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	Total	**0.00**	**0**	**0**	**150,000**	**150,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MO MILITARY FAMILY RELIEF								
CORE								
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
PROGRAM DISTRIBUTIONS	18,072	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL - PD	**18,072**	**0.00**	**140,000**	**0.00**	**140,000**	**0.00**	**140,000**	**0.00**
GRAND TOTAL	**$18,072**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**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	**$18,072**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Missouri Military Family Relief Fund
Program is found in the following core budget(s): Missouri Military Famly Relief Fund OTAG/MONG - DPS

1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorizes the Adjutant General to award, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. This program is fully funded by donations, state income tax refunds and related charitable activities. Actual expenditures in support of this program are subject to the amount of contributions on hand and on deposit in the State treasury.

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

RSMo 41.216 through 41.218 authorizes the Missouri Military Family Relief Program

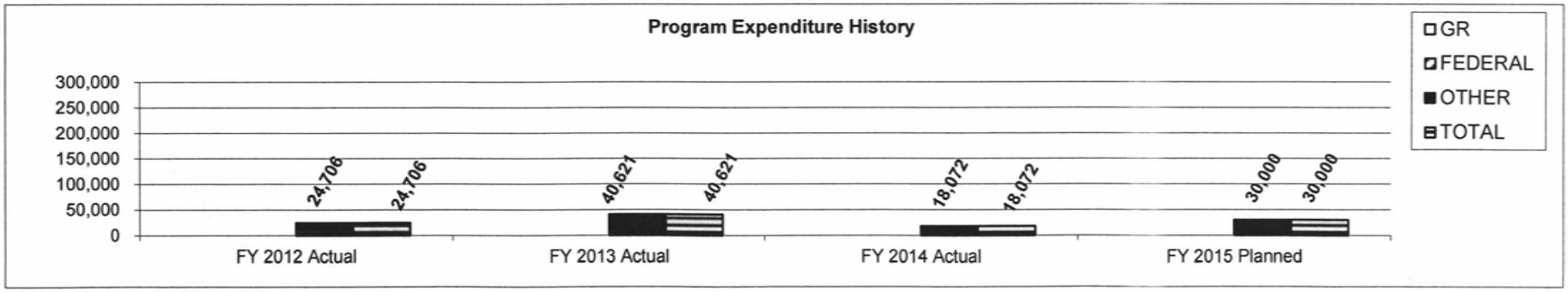
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Missouri Military Family Relief Fund
Program is found in the following core budget(s): Missouri Military Famly Relief Fund OTAG/MONG - DPS

7a. Provide an effectiveness measure.

* Military National Guard member and Reservist soldier and family support.
* Job satisfaction and Improved morale.

7b. Provide an efficiency measure.

* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	FY2012	FY 2013	FY 2014
BNSF Foundation					$10,000				
Power of 11 cents	$28,392	$31,464	$17,288	$21,904	$25,512	$7,854	$2,342	$ 750	
Snapple/Dr Pepper			$34,000	$28,237	$24,239				
Tax Check off	$20,292	$75,641	$72,434	$95,041	$64,807	$55,540	$54,757	$ 37,297	$ 37,313
TRI West Healthcare					$10,000	$10,000			
MO Charitable Campaign									$ 2,475
Org Donations									$ 1,259
Personal Donations									$ 3,595
Total	$ 48,684	$ 107,105	$ 123,722	$ 145,182	$ 134,558	$73,394	$ 57,099	$ 38,047	$ 44,642

Total Collected as of June 28, 2013 = $ $ 772,434

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Missouri Military Family Relief Fund
Program is found in the following core budget(s): Missouri Military Famly Relief Fund OTAG/MONG - DPS

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

* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

Missouri Military Family Relief Fund

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
# of Families helped	5	23	95	60	42	18	9	14	7
$ amount awarded	$ 5,000	$ 23,500	$ 207,500	$120,540	$94,340	$46,802	$24,706	$ 40,621	$ 18,072

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

* Since its creation the Missouri Military Family Relief Fund has assisted 273 military members and their families by providing $581,081 in emergency financial assistance.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G TRAINING SITE REVOLVING								
CORE								
EXPENSE & EQUIPMENT								
MO NAT'L GUARD TRAINING SITE	260,958	0.00	328,860	0.00	328,860	0.00	328,860	0.00
TOTAL - EE	260,958	0.00	328,860	0.00	328,860	0.00	328,860	0.00
PROGRAM-SPECIFIC								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL	**260,958**	**0.00**	**330,000**	**0.00**	**330,000**	**0.00**	**330,000**	**0.00**
GRAND TOTAL	**$260,958**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**

NATIONAL GUARD
TRAINING SITE - 712

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85435C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**AG TRAINING SITE REVOLVING**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**330,000**	**330,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	330,000	330,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**330,000**	**330,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Receipts from the operation of the ISTS dining facility and billeting operations

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services provided at the training sites and to retain monies collected in theTraining Site Revolving Fund to use as an offset to the cost of service.

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

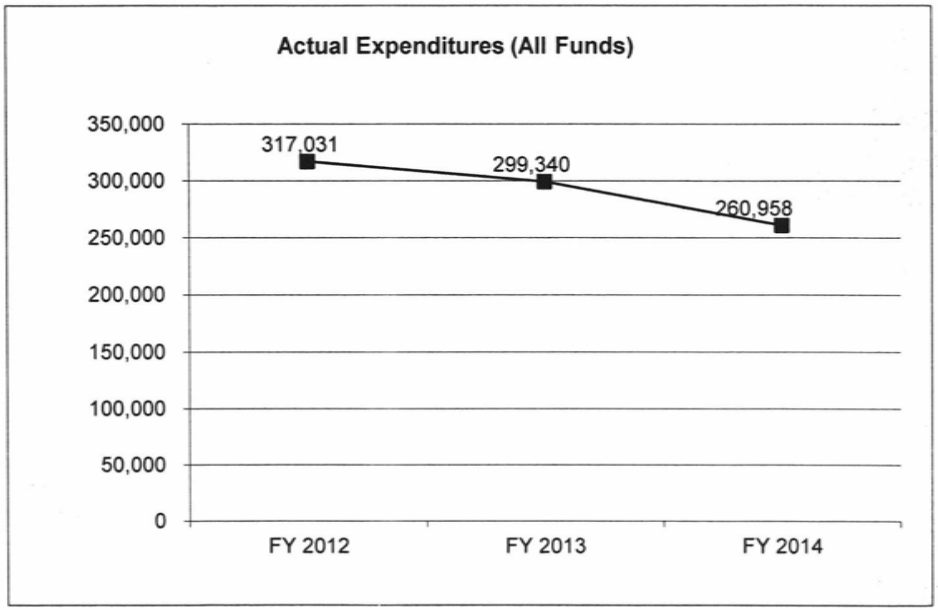
Missouri National Guard Training Site Revolving Fund

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85435C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**AG TRAINING SITE REVOLVING**		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	244,800	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	244,800	330,000	330,000	N/A
Actual Expenditures (All Funds)	317,031	299,340	260,958	N/A
Unexpended (All Funds)	(72,231)	30,660	69,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(72,231)	30,660	69,042	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE
A G TRAINING SITE REVOLVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	**0.00**	**0**	**0**	**330,000**	**330,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	**0.00**	**0**	**0**	**330,000**	**330,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	328,860	328,860	
	PD	0.00	0	0	1,140	1,140	
	Total	**0.00**	**0**	**0**	**330,000**	**330,000**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G TRAINING SITE REVOLVING								
CORE								
SUPPLIES	221,939	0.00	280,115	0.00	280,115	0.00	280,115	0.00
PROFESSIONAL DEVELOPMENT	45	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,328	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	7,827	0.00	6,500	0.00	6,500	0.00	6,500	0.00
HOUSEKEEPING & JANITORIAL SERV	3,318	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	3,209	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OTHER EQUIPMENT	2,619	0.00	8,650	0.00	8,650	0.00	8,650	0.00
MISCELLANEOUS EXPENSES	19,673	0.00	25,220	0.00	25,220	0.00	25,220	0.00
TOTAL - EE	**260,958**	**0.00**	**328,860**	**0.00**	**328,860**	**0.00**	**328,860**	**0.00**
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	**0**	**0.00**	**1,140**	**0.00**	**1,140**	**0.00**	**1,140**	**0.00**
GRAND TOTAL	**$260,958**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**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	**$260,958**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**	**$330,000**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: AG Training Site Revolving
Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General/HQ Missouri National Guard is located at ISTS. Due to the geographical location and the mission of the MO National Guard, it is necessary to provide billeting and food service. This not only benefits the full-time workforce of the MO National Guard, but also the students and other government agencies which attend courses and training at the site. The dining and billeting facilities are fully operational during State Emergency Duty to support all emergency personnel assigned to ISTS (MO National Guard Army/Air, SEMA, MIAC, and other local and state officials). In addition to training National Guard members and employees , SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

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

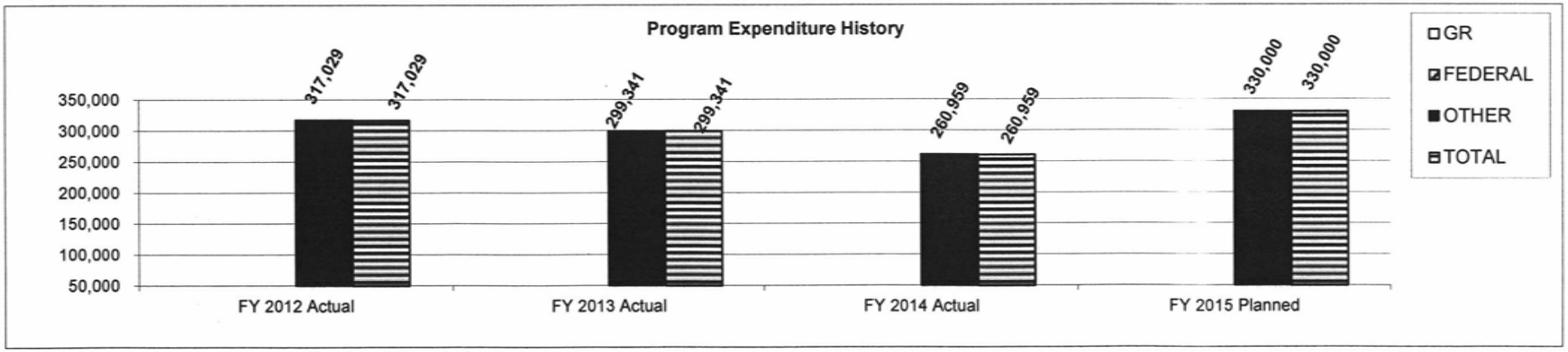
No

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

No

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

No



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

National Guard Training Site Fund # 0269

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: AG Training Site Revolving
Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

7a. Provide an effectiveness measure.

* The National Guard has transitioned from a "Strategic" force to an "Operational" force.
* Much of the training for activation is now accomplished at local training sites.

7b. Provide an efficiency measure.

* Training facilities are Federally supported and therefore bring revenue to the State.
* Saves on transportation cost to travel to active military sites for training.

Training Site Fees Collected

TRAINING SITE	2006	2007	2008	2009	2010	2011	2012	2013	2014
Cafeteria Cash Rec	$302,207	$328,037	$311,841	$325,294	$309,681	$239,845	$216,062.14	$253,087.36	$ 242,252.75
Billeting Cash Rec	$64,570	$69,578	$62,413	$48,168	$47,439	$47,919	$ 28,665.38	$ 19,025.48	$ 20,141.52

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

* Approximately 250 people are served in the Cafeteria daily

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	413,215	13.04	431,320	12.16	431,320	12.16	431,320	12.16
ADJUTANT GENERAL-FEDERAL	7,804,858	240.70	12,378,249	314.72	12,378,249	314.72	12,378,249	314.72
MO NAT'L GUARD TRAINING SITE	0	0.00	19,964	0.92	19,964	0.92	19,964	0.92
TOTAL - PS	8,218,073	253.74	12,829,533	327.80	12,829,533	327.80	12,829,533	327.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,260	0.00	19,773	0.00	19,773	0.00	19,773	0.00
ADJUTANT GENERAL-FEDERAL	7,589,926	0.00	10,303,375	0.00	10,303,375	0.00	10,303,375	0.00
NATIONAL GUARD TRUST	225,931	0.00	673,925	0.00	673,925	0.00	673,925	0.00
TOTAL - EE	7,835,117	0.00	10,997,073	0.00	10,997,073	0.00	10,997,073	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL - PD	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
TOTAL	**16,241,394**	**253.74**	**25,994,167**	**327.80**	**25,994,167**	**327.80**	**25,994,167**	**327.80**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,322	0.00	2,322	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	66,737	0.00	66,737	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	108	0.00	108	0.00
TOTAL - PS	0	0.00	0	0.00	69,167	0.00	69,167	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**69,167**	**0.00**	**69,167**	**0.00**
OTAG Contract Services Federal - 1812024								
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	3,198,181	0.00	3,198,181	0.00
TOTAL - EE	0	0.00	0	0.00	3,198,181	0.00	3,198,181	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,198,181**	**0.00**	**3,198,181**	**0.00**
GRAND TOTAL	**$16,241,394**	**253.74**	**$25,994,167**	**327.80**	**$29,261,515**	**327.80**	**$29,261,515**	**327.80**

CORE DECISION ITEM

Department	Department of Public Safety
Division	Office of the Adjutant General/Missouri National Guard
Core -	CONTRACT SERVICES
Budget Uni	85442C

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	431,320	12,378,249	19,964	12,829,533
EE	19,773	11,605,375	673,925	12,299,073
PSD	0	0	0	0
TRF	0	865,561	0	865,561
Total	451,093	24,849,185	693,889	25,994,167
FTE	12.16	314.72	0.92	327.80
Est. Fringe	*238,048*	*6,492,514*	*14,554*	*6,745,117*

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

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	431,320	12,378,249	19,964	12,829,533
EE	19,773	11,605,375	673,925	12,299,073
PSD	0	0	0	0
TRF	0	865,561	0	865,561
Total	451,093	24,849,185	693,889	25,994,167
FTE	12.16	314.72	0.92	327.80
Est. Fringe	*238,048*	*6,492,514*	*14,554*	*6,745,117*

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

Other Funds: Missouri National Guard Training Site #269, Missouri National Guard Trust Fund #900

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal Government, National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities to include: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The Fiscal Year 2016 Contract Service Program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 327.80 FTE (Note: although these employees are classified as state employees, only 12.16 of these FTE are paid from state general revenue funds, with the wages and benefits for 315.64 FTE paid from federal funds and .92 FTE paid from the MONG Training Site fund

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

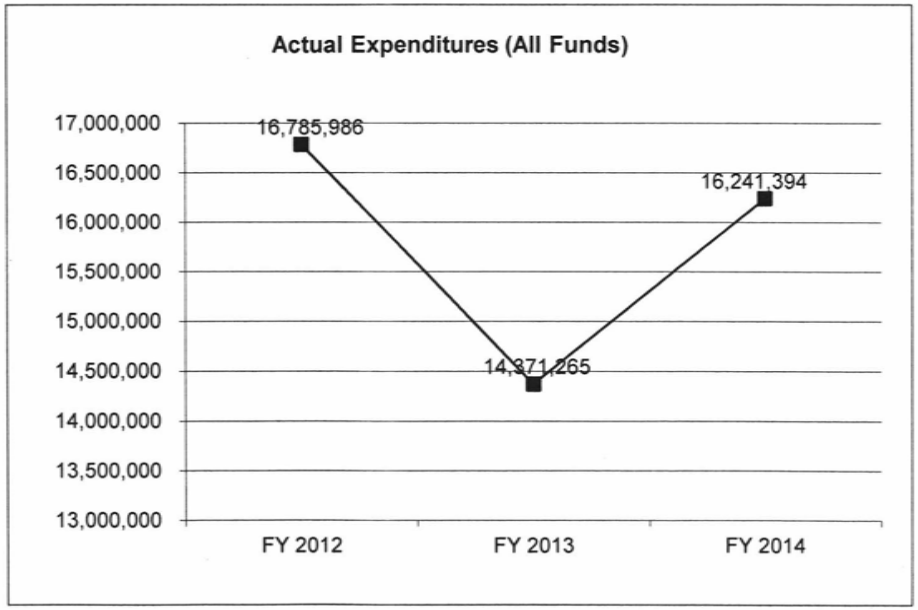
CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Uni** 85442C
Division	**Office of the Adjutant General/Missouri National Guard**	
Core -	**CONTRACT SERVICES**	

Missouri Army and Air National Guard Federal/State Agreement Matching

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	20,279,570	20,588,675	23,695,198	25,994,167
Less Reverted (All Funds)	(13,072)	(13,284)	(13,385)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,266,498	20,575,391	23,681,813	N/A
Actual Expenditures (All Funds)	16,785,986	14,371,265	16,241,394	N/A
Unexpended (All Funds)	3,480,512	6,204,126	7,440,419	N/A
Unexpended, by Fund:				
General Revenue	485	2,241	305	N/A
Federal	2,817,612	5,528,108	7,419,305	N/A
Other	662,415	673,777	20,809	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

FY2012&2013 SPENDING AUTHORITY IN "OTHER FUNDS" IN THE AMOUNT OF $658,249 WAS ALLOCATED TO SUPPORT THE SHOW ME CHALLENGE PROGRAM THAT WAS NOT FUNDED.

FY2015 - THE INCREASE IN FUNDING FROM FY2014 TO FY 2015 WAS THE TRANSFER OF UTILITY DOLLARS FROM AGENCY 814 TO AGENCY 812.

CORE RECONCILIATION DETAIL

STATE
CONTRACT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	327.80	431,320	12,378,249	19,964	12,829,533	
	EE	0.00	19,773	10,303,375	673,925	10,997,073	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	**327.80**	**451,093**	**24,849,185**	**693,889**	**25,994,167**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1420 4502	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST							
	PS	327.80	431,320	12,378,249	19,964	12,829,533	
	EE	0.00	19,773	10,303,375	673,925	10,997,073	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	**327.80**	**451,093**	**24,849,185**	**693,889**	**25,994,167**	
GOVERNOR'S RECOMMENDED CORE							
	PS	327.80	431,320	12,378,249	19,964	12,829,533	
	EE	0.00	19,773	10,303,375	673,925	10,997,073	
	PD	0.00	0	2,167,561	0	2,167,561	
	Total	**327.80**	**451,093**	**24,849,185**	**693,889**	**25,994,167**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85442C BUDGET UNIT NAME: Contract Service Core Request	DEPARTMENT: Department of Public Safety DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

5% "and/or" flexibility for the PS and EE GR is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund part-time Personal Service FTE, operational, maintenance projects and other program support projects. 5%GR flexibility designation is requested for this HB section to allow the OTAG to accept additional Federal funds when made available. Without the spending authority , federal end of year funds may be lost to Missouri and made available to other states having the ability to promptly execute.

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	**Flexibility was not approved for FY15**	5% GR PS 'and or' E/E flexibility is estimated at $22,308.25

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY14	Flexibility was not approved for FY15.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	110,220	4.00	181,183	5.50	181,183	5.50	181,183	5.50
OFFICE SUPPORT ASST (STENO)	0	0.00	35	0.07	35	0.07	35	0.07
OFFICE SUPPORT ASST (KEYBRD)	22,659	1.00	23,739	1.14	27,025	0.99	27,025	0.99
SR OFC SUPPORT ASST (KEYBRD)	143,985	5.39	173,370	5.31	182,974	5.92	182,974	5.92
OFFICE SERVICES ASST	0	0.00	35,282	1.25	20,962	0.75	20,962	0.75
INFORMATION SUPPORT COOR	0	0.00	29,819	1.00	29,819	1.00	29,819	1.00
INFORMATION TECHNOLOGIST I	9,232	0.31	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	38,558	1.08	45,011	1.00	45,011	1.00	45,011	1.00
INFORMATION TECHNOLOGIST III	84,633	2.11	20,082	0.50	20,082	0.50	20,082	0.50
STOREKEEPER I	47,161	1.65	50,892	1.74	50,892	1.74	50,892	1.74
STOREKEEPER II	82,665	3.00	83,970	3.00	83,970	3.00	83,970	3.00
ACCOUNT CLERK II	24,938	1.00	112,503	4.40	116,777	4.55	116,777	4.55
ACCOUNTANT I	78,352	2.58	130,591	1.00	141,423	1.75	141,423	1.75
ACCOUNTANT II	115,890	3.12	74,709	2.00	80,902	2.15	80,902	2.15
PERSONNEL ANAL II	19,136	0.50	18,701	0.50	18,701	0.50	18,701	0.50
TRAINING TECH I	0	0.00	59,595	1.50	59,595	1.50	59,595	1.50
TRAINING TECH II	39,711	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	0	0.00	170,398	3.50	170,398	3.50	170,398	3.50
EXECUTIVE I	398,793	12.44	450,522	12.00	428,796	11.78	428,796	11.78
EXECUTIVE II	211,041	5.45	208,568	6.50	208,568	6.50	208,568	6.50
BUILDING MGR I	41,887	1.00	0	0.00	6,920	0.10	6,920	0.10
MANAGEMENT ANALYSIS SPEC I	36,903	1.00	37,421	1.00	37,421	1.00	37,421	1.00
PLANNER I	20,520	0.54	38,776	1.00	38,776	1.00	38,776	1.00
PLANNER II	44,439	1.00	44,913	1.00	52,365	1.10	52,365	1.10
PLANNER III	58,047	1.00	58,583	1.00	58,583	1.00	58,583	1.00
SECURITY OFCR I	367,287	14.54	537,933	17.00	537,933	17.00	537,933	17.00
SECURITY OFCR II	26,691	1.00	54,285	2.00	54,285	2.00	54,285	2.00
SECURITY OFCR III	113,661	4.01	58,314	3.00	58,314	3.00	58,314	3.00
CH SECURITY OFCR	0	0.00	28	0.00	28	0.00	28	0.00
TELECOMMUN TECH II	0	0.00	47,619	1.00	47,619	1.00	47,619	1.00
TELECOMMUN ANAL II	36,903	1.00	37,342	1.00	37,342	1.00	37,342	1.00
CULTURAL RESOURCE PRES II	40,070	0.97	41,706	1.00	41,706	1.00	41,706	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
CORE								
CUSTODIAL WORKER I	30,815	1.41	110,127	2.75	106,984	2.75	106,984	2.75
CUSTODIAL WORKER II	181,397	8.16	218,893	9.90	212,875	9.15	212,875	9.15
CUSTODIAL WORK SPV	30,043	1.30	18,279	0.65	18,279	0.65	18,279	0.65
HOUSEKEEPER II	21,245	0.62	25,608	0.50	25,608	0.50	25,608	0.50
SECURITY GUARD	136,732	6.06	360,992	14.00	360,992	14.00	360,992	14.00
COOK I	0	0.00	19,877	0.92	19,877	0.92	19,877	0.92
ENVIRONMENTAL SPEC I	0	0.00	24	0.00	24	0.00	24	0.00
ENVIRONMENTAL SPEC II	52,544	1.49	96,558	2.50	80,649	2.12	80,649	2.12
ENVIRONMENTAL SPEC III	330,154	8.25	234,204	5.75	244,132	5.95	244,132	5.95
ENVIRONMENTAL SPEC IV	141,012	2.96	144,189	3.00	144,189	3.00	144,189	3.00
ENERGY SPEC III	42,783	1.00	43,281	1.00	50,457	1.16	50,457	1.16
CAPITAL IMPROVEMENTS SPEC I	0	0.00	38	0.00	38	0.00	38	0.00
CAPITAL IMPROVEMENTS SPEC II	35,289	0.67	36,690	0.80	36,690	0.80	36,690	0.80
TECHNICAL ASSISTANT II	0	0.00	22	0.00	22	0.00	22	0.00
TECHNICAL ASSISTANT III	0	0.00	121,227	4.50	121,227	4.50	121,227	4.50
TECHNICAL ASSISTANT IV	60,477	1.70	153,904	3.75	153,904	3.75	153,904	3.75
GEOGRAPHIC INFO SYS TECH I	29,943	1.00	61,638	2.00	61,638	1.75	61,638	1.75
GEOGRAPHIC INFO SYS TECH II	57,957	1.64	36,037	1.00	41,890	1.16	41,890	1.16
GEOGRAPHIC INFO SYS SPECIALIST	48,363	1.00	56,208	1.00	56,208	1.00	56,208	1.00
LABORER I	16,257	0.79	21,140	1.00	21,140	1.00	21,140	1.00
LABORER II	0	0.00	18	0.00	18	0.00	18	0.00
GROUNDSKEEPER I	49,655	2.12	74,854	2.90	74,854	2.90	74,854	2.90
GROUNDSKEEPER II	106,075	3.92	109,759	4.00	116,510	4.16	116,510	4.16
MAINTENANCE WORKER I	157,863	5.97	130,173	3.43	136,702	3.59	136,702	3.59
MAINTENANCE WORKER II	462,938	15.73	610,855	19.45	592,204	19.32	592,204	19.32
MAINTENANCE SPV I	122,743	3.45	141,105	2.15	133,548	2.15	133,548	2.15
MAINTENANCE SPV II	148,668	4.00	310,622	7.30	317,951	7.46	317,951	7.46
BUILDING CONSTRUCTION WKR II	109,373	3.18	129,477	3.60	129,477	3.60	129,477	3.60
HEAVY EQUIPMENT OPERATOR	96,166	3.00	105,828	3.00	121,990	3.45	121,990	3.45
CARPENTER	90,818	3.00	89,454	3.00	89,454	2.90	89,454	2.90
ELECTRICIAN	79,808	2.47	99,550	3.00	99,550	3.00	99,550	3.00
PAINTER	0	0.00	22,372	0.75	22,372	0.75	22,372	0.75

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
CORE								
PLUMBER	78,000	2.56	92,122	2.90	92,122	2.85	92,122	2.85
ELECTRONICS TECH	18,702	0.63	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	51,349	1.52	97,787	3.00	86,129	2.80	86,129	2.80
PHYSICAL PLANT SUPERVISOR I	90,435	2.56	219,676	4.85	214,641	4.68	214,641	4.68
PHYSICAL PLANT SUPERVISOR II	76,820	2.00	49,385	2.00	49,385	2.00	49,385	2.00
PHYSICAL PLANT SUPERVISOR III	95,734	2.18	105,880	0.10	111,262	0.23	111,262	0.23
CONSTRUCTION INSPECTOR	102,883	2.03	102,660	2.40	102,660	2.40	102,660	2.40
DESIGN/DEVELOP/SURVEY MGR B2	51,425	0.70	59,288	0.80	59,288	0.80	59,288	0.80
ENVIRONMENTAL MGR B1	57,580	1.04	62,282	1.00	62,282	1.00	62,282	1.00
ENVIRONMENTAL MGR B2	2,527	0.04	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	40	0.00	40	0.00	40	0.00
FACILITIES OPERATIONS MGR B2	34,007	0.59	39,237	0.59	39,237	0.59	39,237	0.59
HUMAN RESOURCES MGR B1	2,949	0.06	0	0.00	0	0.00	0	0.00
NATURAL RESOURCES MGR B2	0	0.00	857	0.00	857	0.00	857	0.00
PUBLIC SAFETY MANAGER BAND 1	0	0.00	19	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	49,191	1.00	115,577	1.50	123,821	1.61	123,821	1.61
FIREFIGHTER	738,719	26.44	581,903	18.88	581,903	18.88	581,903	18.88
FIREFIGHTER CREW CHIEF	277,956	7.95	257,467	6.00	257,467	6.00	257,467	6.00
ASSISTANT FIRE CHIEF	97,655	2.65	89,142	2.00	89,142	2.00	89,142	2.00
DEPUTY FIRE CHIEF	51,460	1.32	34	0.00	34	0.00	34	0.00
MILITARY SECURITY OFFICER I	240,122	7.89	1,383,088	30.00	1,383,088	30.00	1,383,088	30.00
MILITARY SECURITY OFFICER II	104,277	3.00	173,151	4.50	173,151	4.50	173,151	4.50
MILITARY SECURITY SUPERVISOR	0	0.00	208,739	5.00	208,739	5.00	208,739	5.00
MILITARY SECURITY ADMSTR	0	0.00	49,777	1.00	49,777	1.00	49,777	1.00
AIR DEPOT MAINTENANCE SPEC I	144,984	4.00	242,910	7.00	242,910	7.00	242,910	7.00
AIR DEPOT MAINTENANCE SPEC II	565,012	14.18	1,059,023	21.00	1,059,023	21.00	1,059,023	21.00
AIR DEPOT MAINTENANCE SPEC III	80,432	1.81	274,738	5.00	274,738	5.00	274,738	5.00
STUDENT WORKER	6,024	0.24	25,375	1.00	25,375	1.00	25,375	1.00
MISCELLANEOUS TECHNICAL	57,518	1.92	7,484	0.50	7,484	0.25	7,484	0.25
MISCELLANEOUS PROFESSIONAL	14,629	0.48	66,614	0.50	66,614	0.50	66,614	0.50
JANITOR	8,293	0.39	10,876	0.50	10,876	0.50	10,876	0.50
ENVIRONMENTAL AIDE	21,608	0.82	17,067	0.50	17,067	0.50	17,067	0.50

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	44,807	1.00	0	0.00	0	0.00	0	0.00
ARCHITECT CONSULTANT	32,749	0.48	31,730	0.50	31,730	0.50	31,730	0.50
LABORER	42,471	1.50	12,740	1.00	12,740	1.00	12,740	1.00
MAINTENANCE WORKER	75,638	3.37	295,664	12.47	277,785	12.27	277,785	12.27
SKILLED TRADESMAN	14,593	0.49	5,149	0.25	5,149	0.05	5,149	0.05
EMERGENCY MGMNT WORKER	1,769	0.00	19,683	1.50	19,683	1.50	19,683	1.50
SECURITY OFFICER	20,707	0.82	0	0.00	0	0.00	0	0.00
SECURITY GUARD	12,548	0.50	21,580	0.25	21,580	0.25	21,580	0.25
GENERAL SUPERVISOR	0	0.00	33,418	0.80	33,418	0.80	33,418	0.80
OTHER	0	0.00	608,478	0.00	608,478	0.00	608,478	0.00
TOTAL - PS	**8,218,073**	**253.74**	**12,829,533**	**327.80**	**12,829,533**	**327.80**	**12,829,533**	**327.80**
TRAVEL, IN-STATE	91,083	0.00	76,321	0.00	76,321	0.00	76,321	0.00
TRAVEL, OUT-OF-STATE	38,503	0.00	41,465	0.00	41,465	0.00	41,465	0.00
FUEL & UTILITIES	0	0.00	4,897,726	0.00	4,897,726	0.00	4,897,726	0.00
SUPPLIES	1,210,990	0.00	1,198,715	0.00	1,198,715	0.00	1,198,715	0.00
PROFESSIONAL DEVELOPMENT	10,816	0.00	54,275	0.00	54,275	0.00	54,275	0.00
COMMUNICATION SERV & SUPP	648,344	0.00	1,100,417	0.00	1,100,417	0.00	1,100,417	0.00
PROFESSIONAL SERVICES	972,997	0.00	982,216	0.00	982,216	0.00	982,216	0.00
HOUSEKEEPING & JANITORIAL SERV	319,010	0.00	367,109	0.00	367,109	0.00	367,109	0.00
M&R SERVICES	759,231	0.00	914,532	0.00	914,532	0.00	914,532	0.00
COMPUTER EQUIPMENT	2,244,399	0.00	435,000	0.00	435,000	0.00	435,000	0.00
MOTORIZED EQUIPMENT	147,523	0.00	70,225	0.00	70,225	0.00	70,225	0.00
OFFICE EQUIPMENT	6,725	0.00	21,222	0.00	21,222	0.00	21,222	0.00
OTHER EQUIPMENT	349,979	0.00	236,300	0.00	236,300	0.00	236,300	0.00
PROPERTY & IMPROVEMENTS	796,744	0.00	425,650	0.00	425,650	0.00	425,650	0.00
BUILDING LEASE PAYMENTS	216,780	0.00	90,125	0.00	90,125	0.00	90,125	0.00
EQUIPMENT RENTALS & LEASES	15,238	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	6,755	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	**7,835,117**	**0.00**	**10,997,073**	**0.00**	**10,997,073**	**0.00**	**10,997,073**	**0.00**
PROGRAM DISTRIBUTIONS	19,773	0.00	1,302,000	0.00	1,302,000	0.00	1,302,000	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
CORE								
REFUNDS	168,431	0.00	865,561	0.00	865,561	0.00	865,561	0.00
TOTAL - PD	188,204	0.00	2,167,561	0.00	2,167,561	0.00	2,167,561	0.00
GRAND TOTAL	$16,241,394	253.74	$25,994,167	327.80	$25,994,167	327.80	$25,994,167	327.80
GENERAL REVENUE	$432,475	13.04	$451,093	12.16	$451,093	12.16	$451,093	12.16
FEDERAL FUNDS	$15,582,988	240.70	$24,849,185	314.72	$24,849,185	314.72	$24,849,185	314.72
OTHER FUNDS	$225,931	0.00	$693,889	0.92	$693,889	0.92	$693,889	0.92

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Contract Services
Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

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

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

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

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

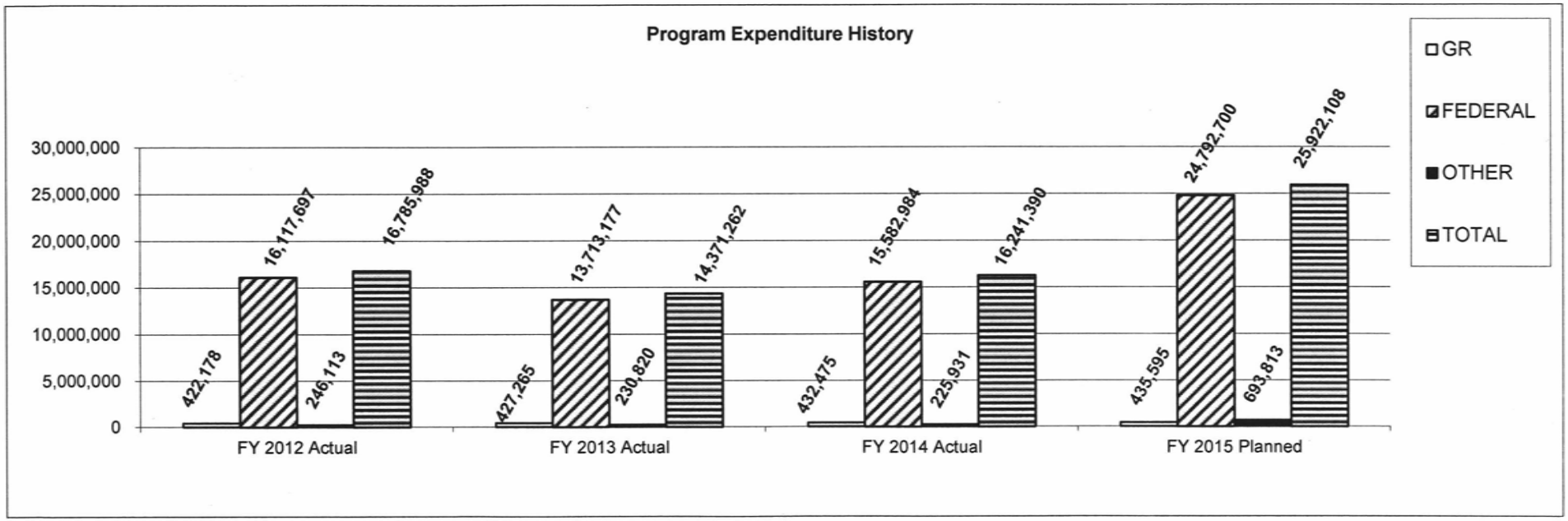
4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements will result in a critical loss of federal funding utilized to support the overall readiness of the Missouri National Guard.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Contract Services
Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

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



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

National Guard Training Site Fund #0269 and National Guard Trust Fund #0900

7a. Provide an effectiveness measure.

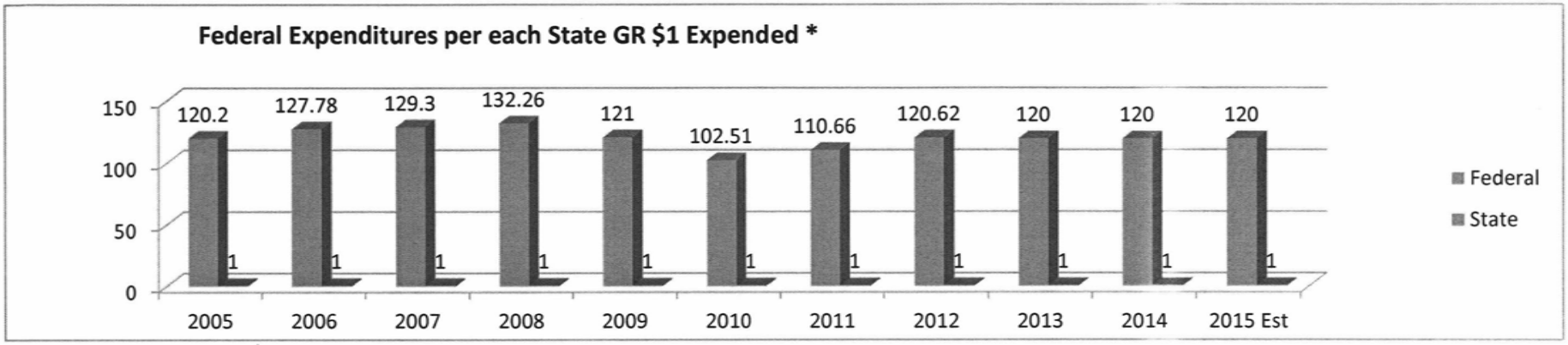
* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Contract Services
Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

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

NDI-CONTRACT SERV
FED INCR - 731

NEW DECISION ITEM
RANK: 24 OF 24

Department DPS-OTAG	**Budget Unit** 85442C
Office of the Adjutant General	
DI Name Contract Services	**DI# 18120024**

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	3,198,181	0	3,198,181	EE	0	3,198,181	0	3,198,181
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**3,198,181**	**0**	**3,198,181**	**Total**	**0**	**3,198,181**	**0**	**3,198,181**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Adjustment for removal of "E"	

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.

An additional $3,198,181 in federal spending authority requested for the Contract Services program. This adjustment is necessary due to the removal of the "E" from appropriation 6464 and the transfer of utility spending authority previously appropriated in agency 814 and currently appropriated in agency 812.

NEW DECISION ITEM
RANK: 24 OF 24

Department DPS-OTAG	**Budget Unit** 85442C
Office of the Adjutant General	
DI Name Contract Services	**DI# 18120024**

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 requested level of funding is based on the "Estimated Cash Flow" approved by National Guard Bureau for all OTAG federal/state agreements. This federal spending authority will be allocated among all OTAG federal/state agreements to support operational expenditures.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0						0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
430-M&R Services			1,134,959				1,134,959		
480-Computer Equipment			349,000				349,000		
590-Other Equipment			230,000				230,000		
640-Property and Improvements			1,484,222				1,484,222		
Total EE	**0**		**3,198,181**		**0**		**3,198,181**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**3,198,181**	**0.0**	**0**	**0.0**	**3,198,181**	**0.0**	**0**

NEW DECISION ITEM
RANK: 24 OF 24

Department DPS-OTAG						**Budget Unit** 85442C			
Office of the Adjutant General									
DI Name Contract Services	**DI# 18120024**								
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
430-M&R Services			1,134,959				1,134,959		
480-Computer Equipment			349,000				349,000		
590-Other Equipment			230,000				230,000		
640-Property and Improvements			1,484,222				1,484,222		
Total EE	**0**		**3,198,181**		**0**		**3,198,181**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**3,198,181**	**0.0**	**0**	**0.0**	**3,198,181**	**0.0**	**0**

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CONTRACT SERVICES								
OTAG Contract Services Federal - 1812024								
M&R SERVICES	0	0.00	0	0.00	1,134,959	0.00	1,134,959	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	349,000	0.00	349,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	230,000	0.00	230,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	1,484,222	0.00	1,484,222	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**3,198,181**	**0.00**	**3,198,181**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,198,181**	**0.00**	**$3,198,181**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,198,181**	**0.00**	**$3,198,181**	**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 Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G AIR SEARCH & RESCUE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,189	0.00	11,501	0.00	11,501	0.00	11,501	0.00
TOTAL - EE	11,189	0.00	11,501	0.00	11,501	0.00	11,501	0.00
TOTAL	11,189	0.00	11,501	0.00	11,501	0.00	11,501	0.00
GRAND TOTAL	$11,189	0.00	$11,501	0.00	$11,501	0.00	$11,501	0.00

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit**	85445C
Division	**Office of the Adjutant General/Missouri National Guard**		
Core -	**OFFICE of AIR SEARCH AND RESCUE**		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,501	0	0	11,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,501**	**0**	**0**	**11,501**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	11,501	0	0	11,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	**11,501**	**0**	**0**	**11,501**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state, utilizing over 1,100 volunteers, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment and maintenance of equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

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

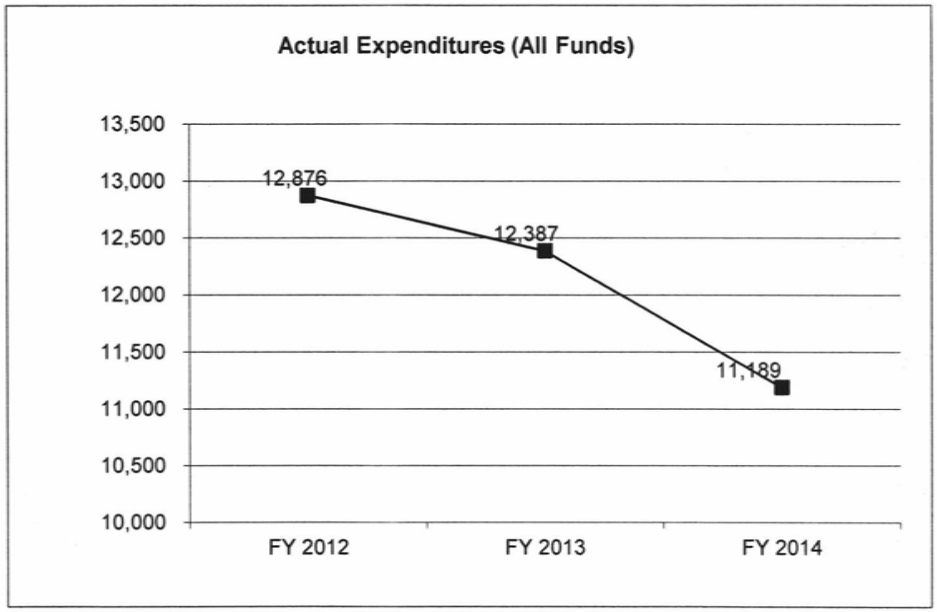
Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

Department	**Department of Public Safety**	**Budget Unit** 85445C
Division	**Office of the Adjutant General/Missouri National Guard**	
Core -	**OFFICE of AIR SEARCH AND RESCUE**	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	28,788	12,770	11,535	11,501
Less Reverted (All Funds)	(15,864)	(383)	(346)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,924	12,387	11,189	N/A
Actual Expenditures (All Funds)	12,876	12,387	11,189	N/A
Unexpended (All Funds)	48	0	0	N/A
Unexpended, by Fund:				
General Revenue	48	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
A G AIR SEARCH & RESCUE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	11,501	0	0	11,501	
	Total	**0.00**	**11,501**	**0**	**0**	**11,501**	
DEPARTMENT CORE REQUEST							
	EE	0.00	11,501	0	0	11,501	
	Total	**0.00**	**11,501**	**0**	**0**	**11,501**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	11,501	0	0	11,501	
	Total	**0.00**	**11,501**	**0**	**0**	**11,501**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G AIR SEARCH & RESCUE								
CORE								
SUPPLIES	6,405	0.00	3,832	0.00	3,832	0.00	3,832	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	950	0.00	950	0.00	950	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	23	0.00	1,666	0.00	1,666	0.00	1,666	0.00
M&R SERVICES	2,023	0.00	2,373	0.00	2,373	0.00	2,373	0.00
COMPUTER EQUIPMENT	2,738	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
TOTAL - EE	**11,189**	**0.00**	**11,501**	**0.00**	**11,501**	**0.00**	**11,501**	**0.00**
GRAND TOTAL	**$11,189**	**0.00**	**$11,501**	**0.00**	**$11,501**	**0.00**	**$11,501**	**0.00**
GENERAL REVENUE	**$11,189**	**0.00**	**$11,501**	**0.00**	**$11,501**	**0.00**	**$11,501**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Office of Air Search and Rescue
Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communication support, rescue missions, aerial observations and to encourage the development of aeronautical resources of Missouri. The OASR provides emergency services utilizing trained search and rescue personnel, pilots, observers, communication and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the state of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 1,100 volunteers assigned across the state. Missions performed include search and rescue operations, assistance in national, state and local disasters where air transportation, damage assessment, communication and similar emergency services are required.

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

Authorization is granted under RSMo 41.960 to allow the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State for the purpose of providing communications, rescue support, mercy missions or other missions within the scope of the OASR.

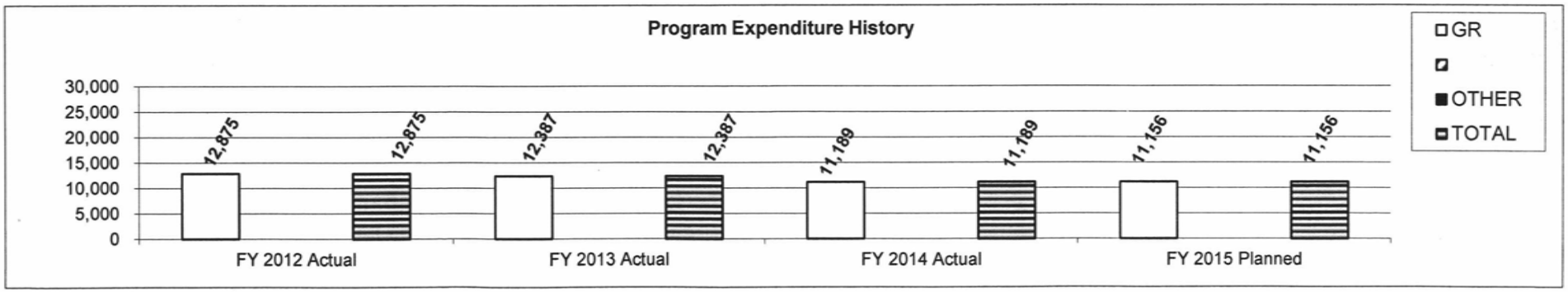
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General
Program Name: Office of Air Search and Rescue
Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	Wing	National
Number of Members (including Pilots):	1,178	59,019
Number of Pilots (part of above total):	46	3,105
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	141,360	7,082,280
Average $ Value per Volunteer:	$19.00	$22.14
$ Value of CAP Volunteers Annually:	$2,685,840	$156,801,679
Average Hours Flown Annually:	2,000	100,465
Avg National $ Value of a Pilot Flight Hour	$36.56	$36.56
$ Value of CAP Pilot Hours Annually x 2:	$146,240	$7,346,001
Total $ Value of CAP Volunteers Annually:	$2,832,080	$164,147,680

7b. Provide an efficiency measure.

Over 1,100 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

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 / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G SEMA								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,194,136	25.43	1,251,987	35.75	1,251,987	35.75	1,251,987	35.75
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	1,128,247	22.49	1,128,247	22.49	1,128,247	22.49
STATE EMERGENCY MANAGEMENT	1,091,834	24.39	1,278,710	25.25	1,278,710	25.25	1,278,710	25.25
MISSOURI DISASTER	201,046	5.28	268,473	6.00	268,473	6.00	268,473	6.00
CHEMICAL EMERGENCY PREPAREDNES	148,715	4.45	158,637	4.00	158,637	4.00	158,637	4.00
TOTAL - PS	2,635,731	59.55	4,086,054	93.49	4,086,054	93.49	4,086,054	93.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	180,638	0.00	197,974	0.00	197,974	0.00	197,974	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00
STATE EMERGENCY MANAGEMENT	487,877	0.00	814,057	0.00	764,057	0.00	764,057	0.00
MISSOURI DISASTER	357	0.00	33,950	0.00	33,950	0.00	33,950	0.00
CHEMICAL EMERGENCY PREPAREDNES	38,209	0.00	79,617	0.00	79,617	0.00	79,617	0.00
TOTAL - EE	707,081	0.00	1,245,598	0.00	1,195,598	0.00	1,195,598	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
STATE EMERGENCY MANAGEMENT	61,687	0.00	10,000	0.00	60,000	0.00	60,000	0.00
CHEMICAL EMERGENCY PREPAREDNES	2,707	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	64,394	0.00	20,500	0.00	70,500	0.00	70,500	0.00
TOTAL	**3,407,206**	**59.55**	**5,352,152**	**93.49**	**5,352,152**	**93.49**	**5,352,152**	**93.49**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,545	0.00	6,545	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	6,082	0.00	6,082	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	6,892	0.00	6,892	0.00
MISSOURI DISASTER	0	0.00	0	0.00	1,449	0.00	1,449	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	854	0.00	854	0.00
TOTAL - PS	0	0.00	0	0.00	21,822	0.00	21,822	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,822**	**0.00**	**21,822**	**0.00**
GRAND TOTAL	**$3,407,206**	**59.55**	**$5,352,152**	**93.49**	**$5,373,974**	**93.49**	**$5,373,974**	**93.49**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	1,251,987	2,675,430	158,637	4,086,054
EE	197,974	918,007	85,117	1,201,098
PSD	5,000	60,000	0	65,000
TRF	0	0	0	0
Total	**1,454,961**	**3,653,437**	**243,754**	**5,352,152**
FTE	**35.75**	**53.74**	**4.00**	**93.49**
Est. Fringe	*695,467*	*1,261,883*	*82,876*	*2,040,227*

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

Other Funds: Chemical Emergency Preparedness Fund (0587)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	1,251,987	2,675,430	158,637	4,086,054
EE	197,974	918,007	85,117	1,201,098
PSD	5,000	60,000	0	65,000
TRF	0	0	0	0
Total	**1,454,961**	**3,653,437**	**243,754**	**5,352,152**
FTE	**35.75**	**53.74**	**4.00**	**93.49**
Est. Fringe	*695,467*	*1,261,883*	*82,876*	*2,040,227*

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

Other Funds: Chemical Emergency Preparedness Fund (0587)

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.

Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies, and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used in various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spill emergencies.

CORE DECISION ITEM

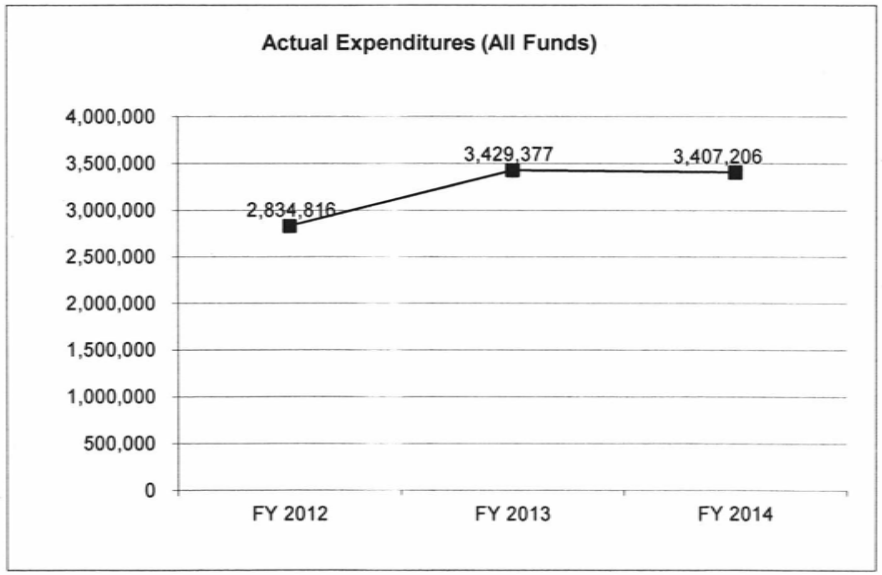
Department	Public Safety	**Budget Unit**	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

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

Emergency Management Performance Grant
Floodplain Management Program
Preparedness Program

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,774,216	4,063,309	4,059,194	5,352,152
Less Reverted (All Funds)	(5,736)	(5,640)	(5,638)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,768,480	4,057,669	4,053,556	N/A
Actual Expenditures (All Funds)	2,834,816	3,429,377	3,407,206	N/A
Unexpended (All Funds)	933,664	628,292	646,350	N/A
Unexpended, by Fund:				
General Revenue	22,063	4,650	5,657	N/A
Federal	835,382	617,518	588,295	N/A
Other	76,219	6,124	52,401	N/A



Reverted includes Governor's standard 3 percent reserve.

NOTES:

CORE RECONCILIATION DETAIL

STATE
A G SEMA

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	93.49	1,251,987	2,675,430	158,637	4,086,054	
		EE	0.00	197,974	968,007	79,617	1,245,598	
		PD	0.00	5,000	10,000	5,500	20,500	
		Total	**93.49**	**1,454,961**	**3,653,437**	**243,754**	**5,352,152**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1164 6466	EE	0.00	0	(50,000)	0	(50,000)	Core reallocations within fund/appropriation.
Core Reallocation	1164 6466	PD	0.00	0	50,000	0	50,000	Core reallocations within fund/appropriation.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	93.49	1,251,987	2,675,430	158,637	4,086,054	
		EE	0.00	197,974	918,007	79,617	1,195,598	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	**93.49**	**1,454,961**	**3,653,437**	**243,754**	**5,352,152**	
GOVERNOR'S RECOMMENDED CORE								
		PS	93.49	1,251,987	2,675,430	158,637	4,086,054	
		EE	0.00	197,974	918,007	79,617	1,195,598	
		PD	0.00	5,000	60,000	5,500	70,500	
		Total	**93.49**	**1,454,961**	**3,653,437**	**243,754**	**5,352,152**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G SEMA								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	143,249	5.09	174,866	7.50	202,093	8.50	202,093	8.50
SR OFC SUPPORT ASST (STENO)	0	0.00	27,227	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	17,160	0.77	24,184	1.00	24,184	1.00	24,184	1.00
SR OFC SUPPORT ASST (KEYBRD)	53,709	2.14	113,172	4.00	113,172	4.00	113,172	4.00
PROCUREMENT OFCR I	36,259	0.92	39,222	1.00	0	0.00	0	0.00
PROCUREMENT OFCR II	3,245	0.07	0	0.00	39,222	1.00	39,222	1.00
ACCOUNT CLERK II	22,157	0.82	27,628	1.00	27,628	1.00	27,628	1.00
ACCOUNTANT I	0	0.00	38,368	1.50	0	0.00	0	0.00
ACCOUNTANT III	2,359	0.06	28,506	1.00	28,506	1.00	28,506	1.00
ACCOUNTING SPECIALIST I	35,571	1.00	4,521	0.00	4,521	0.00	4,521	0.00
ACCOUNTING SPECIALIST II	38,234	1.00	94,155	2.00	94,155	2.00	94,155	2.00
ACCOUNTING SPECIALIST III	49,873	0.96	53,990	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	54,860	1.00	54,860	1.00	54,860	1.00
STAFF TRAINING & DEV COOR	54,591	1.00	57,119	1.00	57,119	1.00	57,119	1.00
TRAINING TECH II	0	0.00	93,651	2.00	93,651	2.00	93,651	2.00
TRAINING TECH III	36,467	0.78	99,892	2.00	99,892	2.00	99,892	2.00
EXECUTIVE I	30,461	1.00	31,009	1.00	31,009	1.00	31,009	1.00
PLANNER II	312,153	7.65	497,488	12.75	497,488	12.75	497,488	12.75
PLANNER III	396,999	8.88	714,757	15.50	714,757	15.50	714,757	15.50
HEALTH PROGRAM REP I	0	0.00	30,557	1.00	30,557	1.00	30,557	1.00
HEALTH PROGRAM REP III	0	0.00	38,465	1.00	38,465	1.00	38,465	1.00
PERSONNEL CLERK	31,517	0.98	33,375	1.00	33,375	1.00	33,375	1.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	52,666	1.00	52,666	1.00	52,666	1.00
DESIGN ENGR II	48,491	1.00	48,772	1.00	48,772	1.00	48,772	1.00
RADIOLOGICAL SYS MAINT TECH	40,778	0.99	41,015	1.75	41,015	1.75	41,015	1.75
RADIOLOGICAL SYS MAINT SUPV	40,778	0.99	41,954	1.00	41,954	1.00	41,954	1.00
COMMUNICATIONS SPECIALIST	33,135	1.00	36,150	1.00	36,150	1.00	36,150	1.00
EMERGENCY MGMNT COORD	129,212	2.99	136,388	3.50	136,388	3.50	136,388	3.50
FLOOD PLAIN MGMNT OFCR	96,467	2.00	115,820	2.25	115,820	2.25	115,820	2.25
STATEWIDE VOLUNTEER COOR SEMA	48,890	0.97	50,220	1.00	50,220	1.00	50,220	1.00
ST HAZARD MITIGATION OFCR SEMA	42,955	0.92	49,551	1.00	49,551	1.00	49,551	1.00
FISCAL & ADMINISTRATIVE MGR B2	59,263	1.00	55,250	1.00	55,250	1.00	55,250	1.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G SEMA								
CORE								
HEALTH & SENIOR SVCS MANAGER 1	13,187	0.21	112,499	2.00	112,499	2.00	112,499	2.00
HEALTH & SENIOR SVCS MANAGER 2	3,137	0.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	154,895	2.97	180,048	3.50	180,048	3.50	180,048	3.50
PUBLIC SAFETY MANAGER BAND 2	239,059	3.90	469,967	9.25	414,260	8.25	414,260	8.25
DESIGNATED PRINCIPAL ASST DEPT	36,995	0.34	38,174	0.50	38,174	0.50	38,174	0.50
DIVISION DIRECTOR	0	0.00	80,857	1.00	80,857	1.00	80,857	1.00
DESIGNATED PRINCIPAL ASST DIV	137,696	1.73	188,814	2.00	188,814	2.00	188,814	2.00
COMMISSION MEMBER	200	0.00	586	0.00	586	0.00	586	0.00
CLERK	3,398	0.09	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,937	0.34	9,041	0.00	9,041	0.00	9,041	0.00
MISCELLANEOUS PROFESSIONAL	46,927	1.27	42,444	1.00	42,444	1.00	42,444	1.00
SPECIAL ASST PROFESSIONAL	189,327	3.67	0	0.00	148,065	3.50	148,065	3.50
HEALTH PROGRAM CONSULTANT	0	0.00	23,154	0.49	23,154	0.49	23,154	0.49
OTHER	0	0.00	35,672	0.00	35,672	0.00	35,672	0.00
TOTAL - PS	**2,635,731**	**59.55**	**4,086,054**	**93.49**	**4,086,054**	**93.49**	**4,086,054**	**93.49**
TRAVEL, IN-STATE	68,881	0.00	120,379	0.00	120,379	0.00	120,379	0.00
TRAVEL, OUT-OF-STATE	10,215	0.00	22,816	0.00	22,816	0.00	22,816	0.00
FUEL & UTILITIES	4,048	0.00	3,910	0.00	3,910	0.00	3,910	0.00
SUPPLIES	52,927	0.00	131,925	0.00	131,925	0.00	131,925	0.00
PROFESSIONAL DEVELOPMENT	15,645	0.00	44,457	0.00	44,457	0.00	44,457	0.00
COMMUNICATION SERV & SUPP	99,541	0.00	174,272	0.00	174,272	0.00	174,272	0.00
PROFESSIONAL SERVICES	115,973	0.00	258,190	0.00	158,190	0.00	158,190	0.00
HOUSEKEEPING & JANITORIAL SERV	1,000	0.00	3,200	0.00	3,200	0.00	3,200	0.00
M&R SERVICES	76,377	0.00	161,800	0.00	161,800	0.00	161,800	0.00
COMPUTER EQUIPMENT	1,403	0.00	70,601	0.00	70,601	0.00	70,601	0.00
MOTORIZED EQUIPMENT	0	0.00	100,497	0.00	50,497	0.00	50,497	0.00
OFFICE EQUIPMENT	97,815	0.00	24,500	0.00	24,500	0.00	24,500	0.00
OTHER EQUIPMENT	13,891	0.00	100,476	0.00	100,476	0.00	100,476	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,300	0.00	7,300	0.00	7,300	0.00
BUILDING LEASE PAYMENTS	2,845	0.00	4,600	0.00	4,600	0.00	4,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,425	0.00	2,425	0.00	2,425	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
A G SEMA								
CORE								
MISCELLANEOUS EXPENSES	146,520	0.00	14,250	0.00	114,250	0.00	114,250	0.00
TOTAL - EE	707,081	0.00	1,245,598	0.00	1,195,598	0.00	1,195,598	0.00
PROGRAM DISTRIBUTIONS	61,687	0.00	15,000	0.00	65,000	0.00	65,000	0.00
REFUNDS	2,707	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - PD	64,394	0.00	20,500	0.00	70,500	0.00	70,500	0.00
GRAND TOTAL	$3,407,206	59.55	$5,352,152	93.49	$5,352,152	93.49	$5,352,152	93.49
GENERAL REVENUE	$1,374,774	25.43	$1,454,961	35.75	$1,454,961	35.75	$1,454,961	35.75
FEDERAL FUNDS	$1,842,801	29.67	$3,653,437	53.74	$3,653,437	53.74	$3,653,437	53.74
OTHER FUNDS	$189,631	4.45	$243,754	4.00	$243,754	4.00	$243,754	4.00

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 120 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

Emergency Management Planning: All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

Training and Exercises: SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

Emergency Management Performance Grant (EMPG) for state and local assistance: FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

Area Coordinators: There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, Lebanon, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

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

Yes, a 50 percent GR match is required.

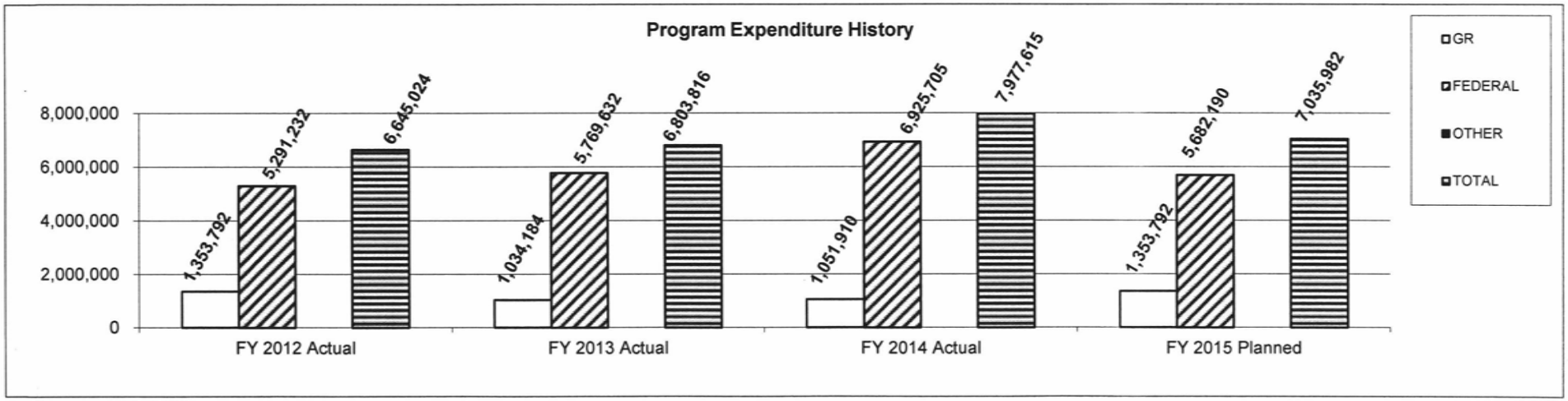
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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

No.

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



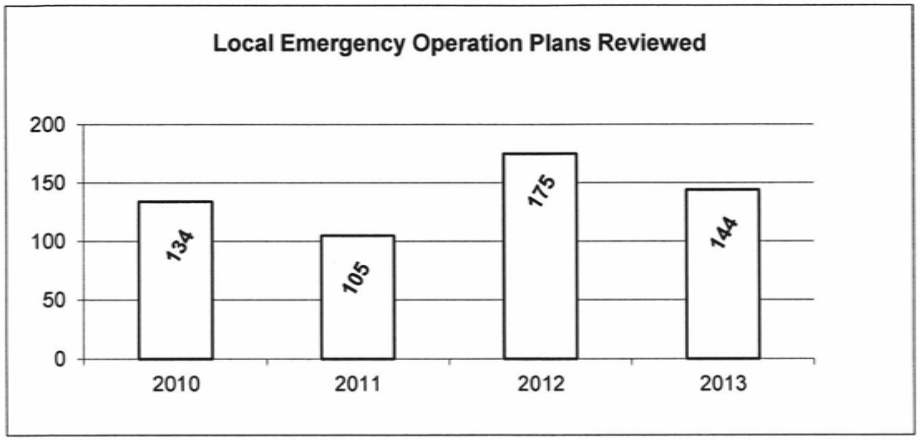
6. What are the sources of the "Other " funds?

N/A

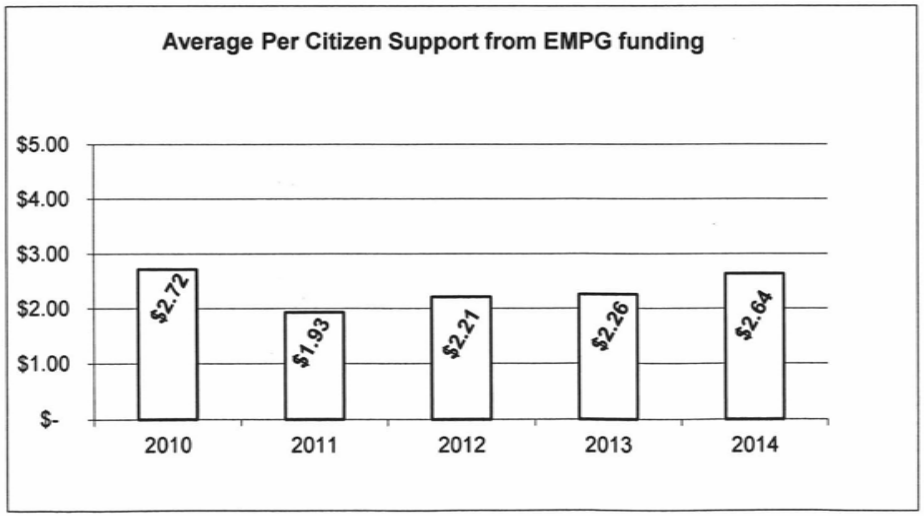
PROGRAM DESCRIPTION

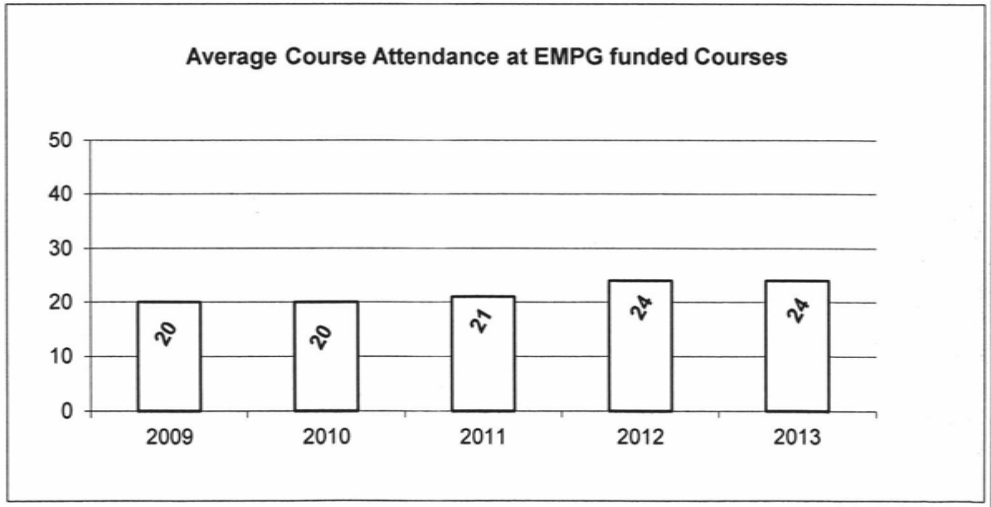
Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

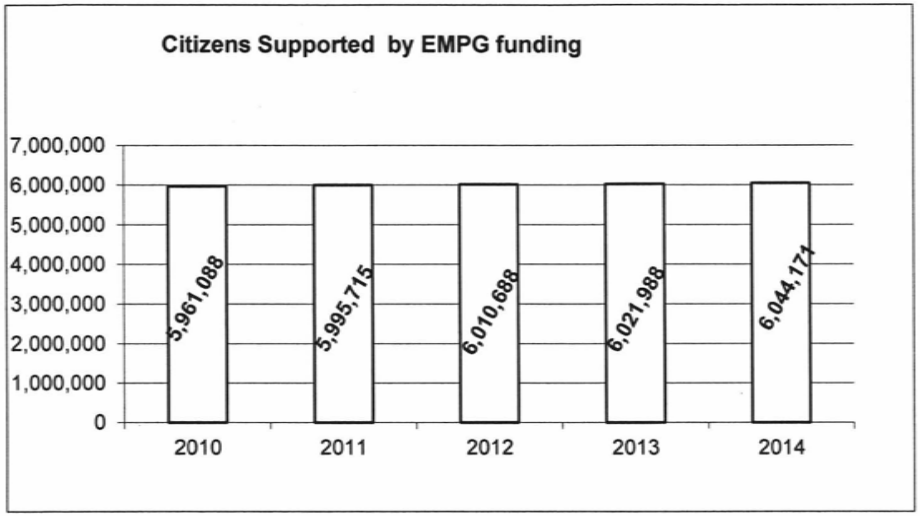


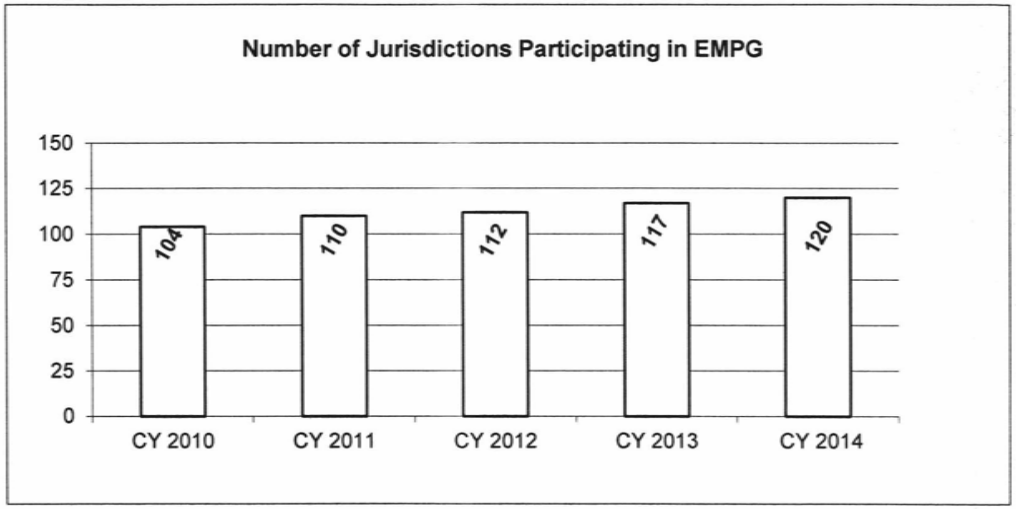


PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Emergency Management Performance Grant
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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





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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

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

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 98-03

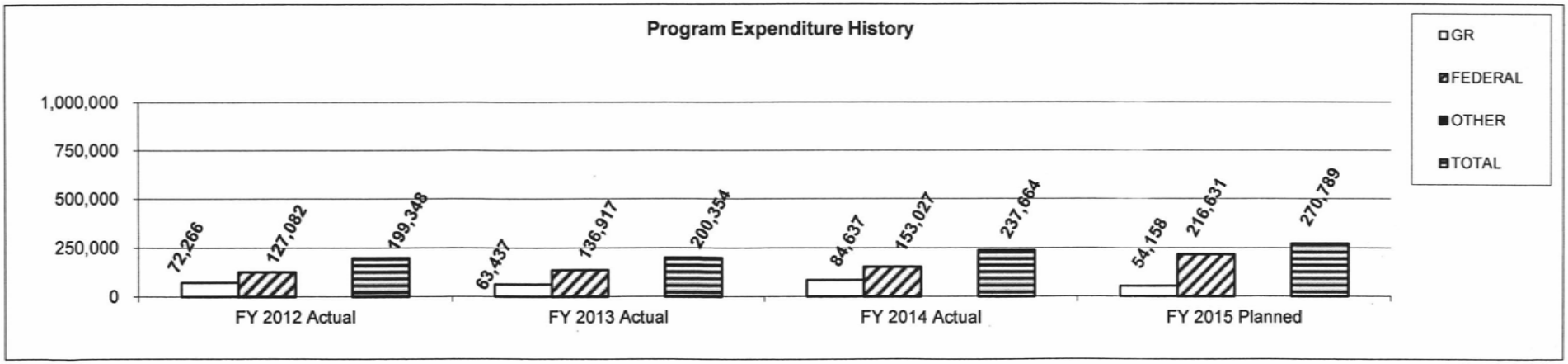
3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

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

Yes, every state participating in the NFIP must have a state coordinating agency.

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



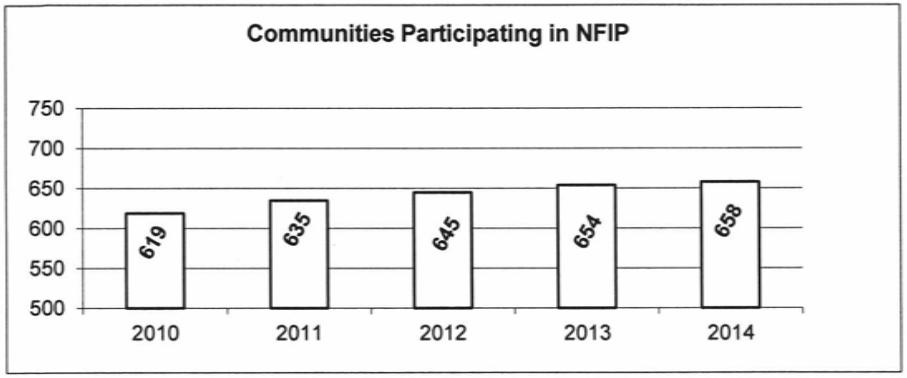
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

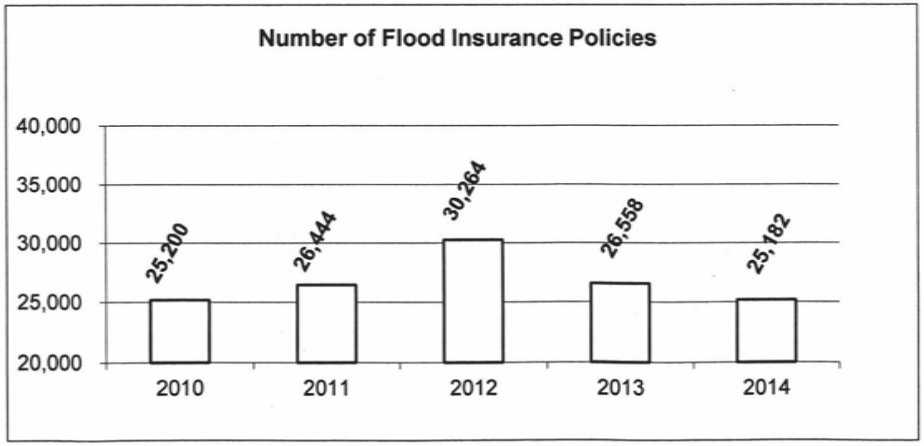
6. What are the sources of the "Other " funds?

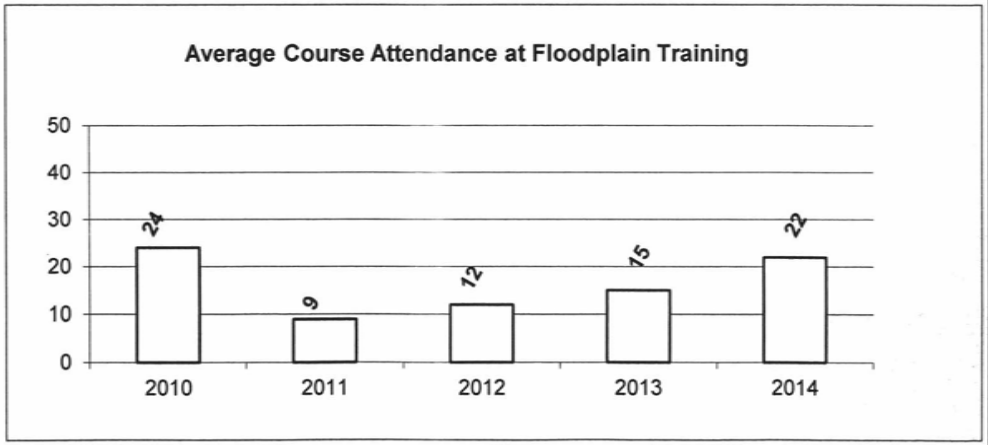
N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

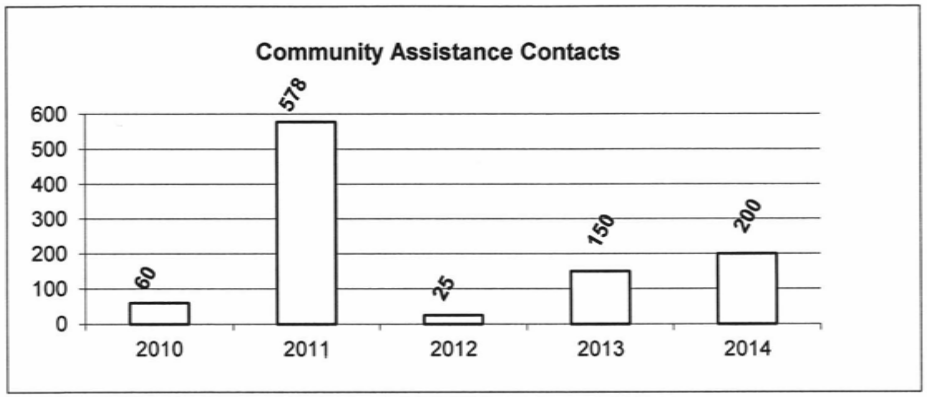




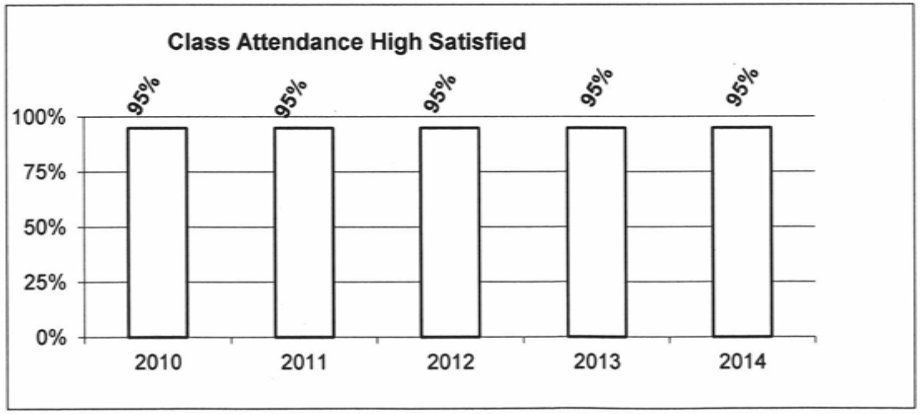
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Floodplain Management Program
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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



PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Public Health Emergency Preparedness and Hospital Preparedness Program
Program is found in the following core budget(s): SEMA Operations

1. What does this program do?

The Preparedness Program, working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies; natural disasters; emerging infectious diseases; and pandemic influenza. The program works closely with local public health agencies, schools, hospitals, universities, communities, functional needs populations, health care associations, ocal government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The program is also working to ensure the Strategic National Stockpile (SNS), a national supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. The Cities Readiness Initiative is a Centers for Disease Control and Prevention (CDC) effort focusing on the Kansas City and St. Louis regions. The program coordinates the statewide public health response, oversees planning at the state and local levels, provides a Ready in 3 educational outreach program, offers trainings, and provides technical assistance. The program receives funding from the CDC Public Health Emergency Preparedness Grant and the U.S. Department of Health and Human Services, and the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant.

The ASPR Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In addition, the Hospital Preparedness Program continues to focus on interoperable communication systems, tracking hospital bed availability, Emergency System for Advanced Registration of Volunteer Health Professionals (ESAR-VHP), fatality management, medical evacuation/shelter in place, and partnership/coalition development.

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

National Security Act.

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

Yes, the federal match rate is 10 percent.

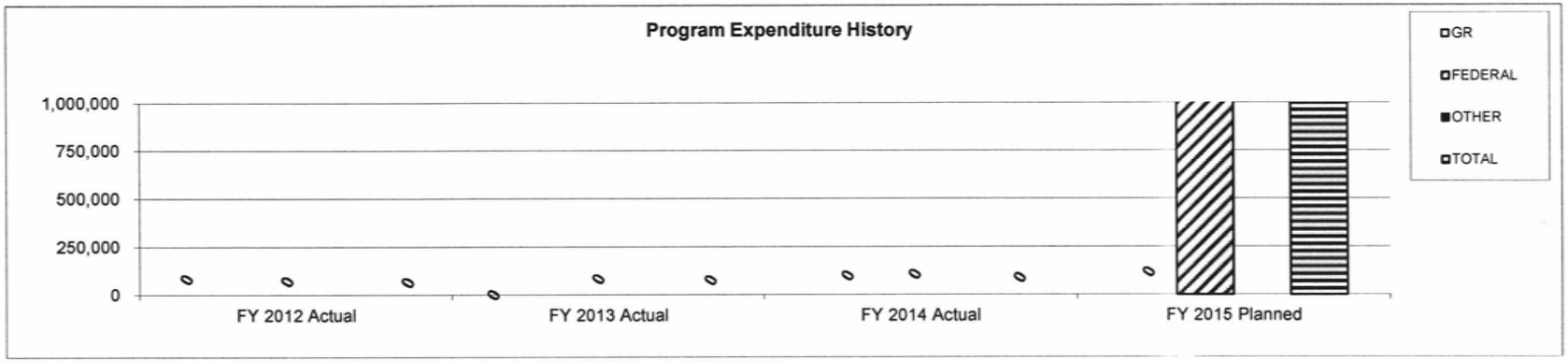
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Public Health Emergency Preparedness and Hospital Preparedness Program
Program is found in the following core budget(s): SEMA Operations

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

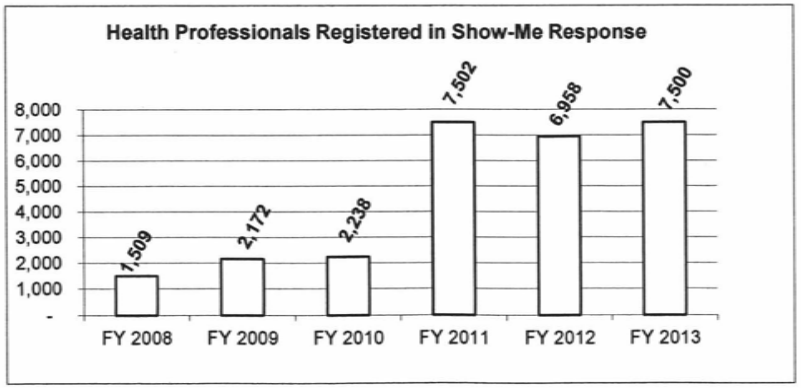


Ths funds for this program were transferred to State Emergency Management Agency in SFY 2015, therefore no previous program history is available.

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

N/A

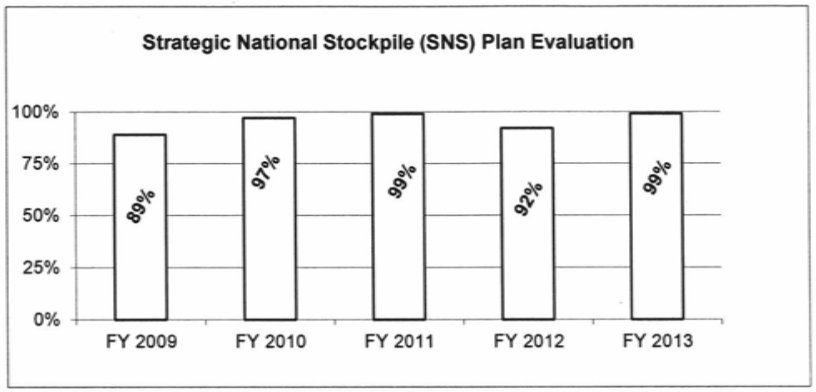
7a. Provide an effectiveness measure.



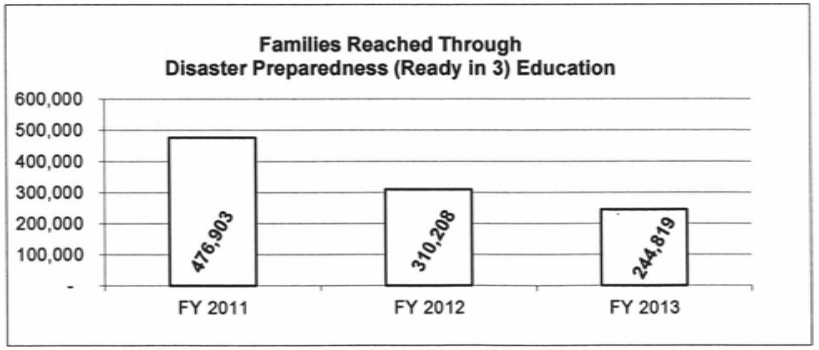
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Public Health Emergency Preparedness and Hospital Preparedness Program
Program is found in the following core budget(s): SEMA Operations

7b. Provide an efficiency measure.



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



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

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MERC DISTRIBUTIONS								
CORE								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	222,640	0.00	83,790	0.00	83,790	0.00	83,790	0.00
TOTAL - EE	222,640	0.00	83,790	0.00	83,790	0.00	83,790	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	117,295	0.00	263,100	0.00	263,100	0.00	263,100	0.00
CHEMICAL EMERGENCY PREPAREDNES	492,373	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	609,668	0.00	913,100	0.00	913,100	0.00	913,100	0.00
TOTAL	**832,308**	**0.00**	**996,890**	**0.00**	**996,890**	**0.00**	**996,890**	**0.00**
SEMA MERC DISTRIBUTIONS - 1812401								
EXPENSE & EQUIPMENT								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	75,000	0.00	75,000	0.00
PROGRAM-SPECIFIC								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	328,110	0.00	328,110	0.00
TOTAL - PD	0	0.00	0	0.00	328,110	0.00	328,110	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**403,110**	**0.00**	**403,110**	**0.00**
GRAND TOTAL	**$832,308**	**0.00**	**$996,890**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	86,890	0	86,890
PSD	0	260,000	650,000	910,000
TRF	0	0	0	0
Total	**0**	**346,890**	**650,000**	**996,890**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Chemical Emergency Papredness Fund (0587)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	86,890	0	86,890
PSD	0	260,000	650,000	910,000
TRF	0	0	0	0
Total	**0**	**346,890**	**650,000**	**996,890**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Chemical Emergency Papredness Fund (0587)

2. CORE DESCRIPTION

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know-Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assists the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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

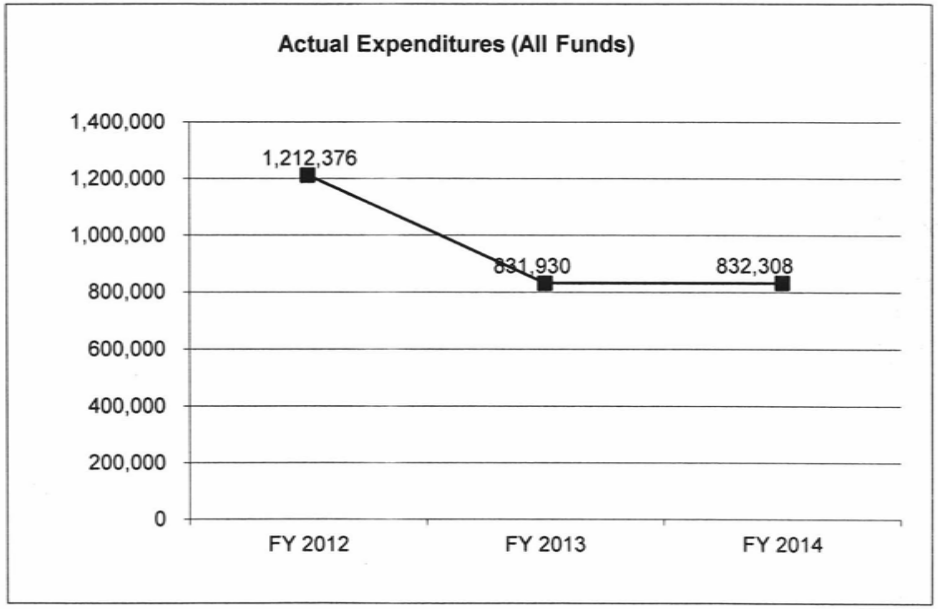
Missouri Emergency Response Commission
Hazardous Materials Transportation Uniform Safety Act

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	996,890	996,890	996,890	996,890
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	996,890	996,890	996,890	N/A
Actual Expenditures (All Funds)	1,212,376	831,930	832,308	N/A
Unexpended (All Funds)	(215,486)	164,960	164,582	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(327,697)	(46,376)	6,955	N/A
Other	112,211	211,336	157,627	N/A



NOTES: ***Requesting a New Decision Item to increase the federal amount from $346,890 to $750,000 since the core has not been increased since an "E" appropriation was allowed in the past. Currently, the grant for federal fiscal year 2015 is $432,429 with possible increases to this grant every federal fiscal year and any given state fiscal year, there is an overlap of the previous federal fiscal year and the current federal fiscal year grant.***

CORE RECONCILIATION DETAIL

STATE
MERC DISTRIBUTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	83,790	0	83,790	
	PD	0.00	0	263,100	650,000	913,100	
	Total	**0.00**	**0**	**346,890**	**650,000**	**996,890**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	83,790	0	83,790	
	PD	0.00	0	263,100	650,000	913,100	
	Total	**0.00**	**0**	**346,890**	**650,000**	**996,890**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	83,790	0	83,790	
	PD	0.00	0	263,100	650,000	913,100	
	Total	**0.00**	**0**	**346,890**	**650,000**	**996,890**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MERC DISTRIBUTIONS								
CORE								
TRAVEL, IN-STATE	965	0.00	500	0.00	500	0.00	500	0.00
TRAVEL, OUT-OF-STATE	9,214	0.00	2,500	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
SUPPLIES	12,264	0.00	22,300	0.00	22,300	0.00	22,300	0.00
PROFESSIONAL DEVELOPMENT	2,089	0.00	5,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5	0.00	5	0.00	5	0.00
PROFESSIONAL SERVICES	198,108	0.00	48,776	0.00	48,776	0.00	48,776	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	1	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,800	0.00	1,800	0.00	1,800	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	900	0.00	900	0.00	900	0.00
TOTAL - EE	**222,640**	**0.00**	**83,790**	**0.00**	**83,790**	**0.00**	**83,790**	**0.00**
PROGRAM DISTRIBUTIONS	609,668	0.00	910,000	0.00	910,000	0.00	910,000	0.00
DEBT SERVICE	0	0.00	3,100	0.00	3,100	0.00	3,100	0.00
TOTAL - PD	**609,668**	**0.00**	**913,100**	**0.00**	**913,100**	**0.00**	**913,100**	**0.00**
GRAND TOTAL	**$832,308**	**0.00**	**$996,890**	**0.00**	**$996,890**	**0.00**	**$996,890**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$339,935**	**0.00**	**$346,890**	**0.00**	**$346,890**	**0.00**	**$346,890**	**0.00**
OTHER FUNDS	**$492,373**	**0.00**	**$650,000**	**0.00**	**$650,000**	**0.00**	**$650,000**	**0.00**

PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPcs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

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

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act Title 42 Chapter 116 Sub-Chapter 1 Section 1101

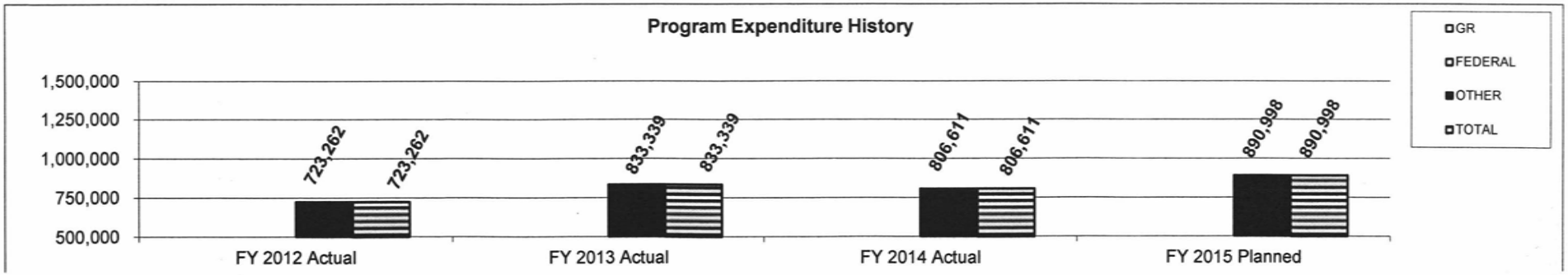
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, Emergency Planning & Community Right to Know Act, Title 42 Chapter 116 Sub-Chapter 1 Section 1101

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



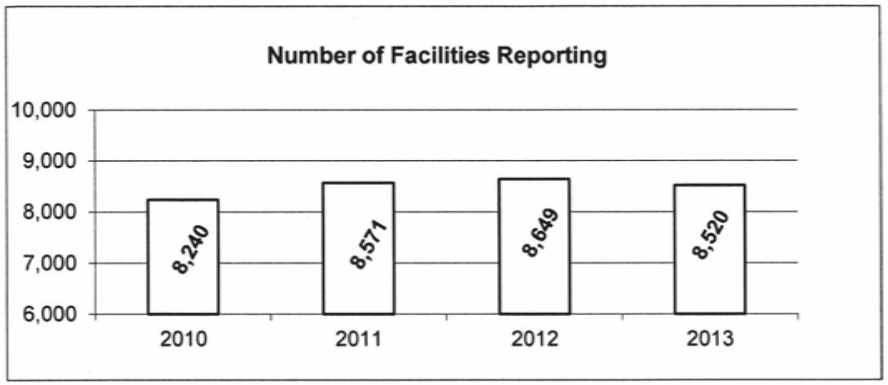
PROGRAM DESCRIPTION

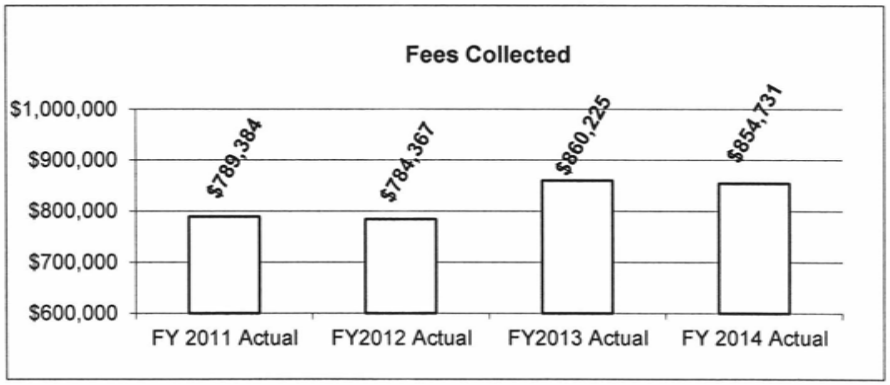
Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

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

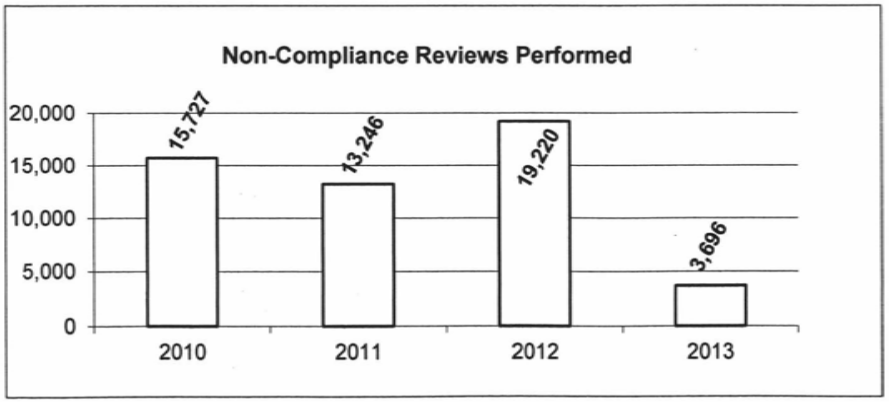
Chemical Emergency Preparedness Fund (0587)

7a. Provide an effectiveness measure.





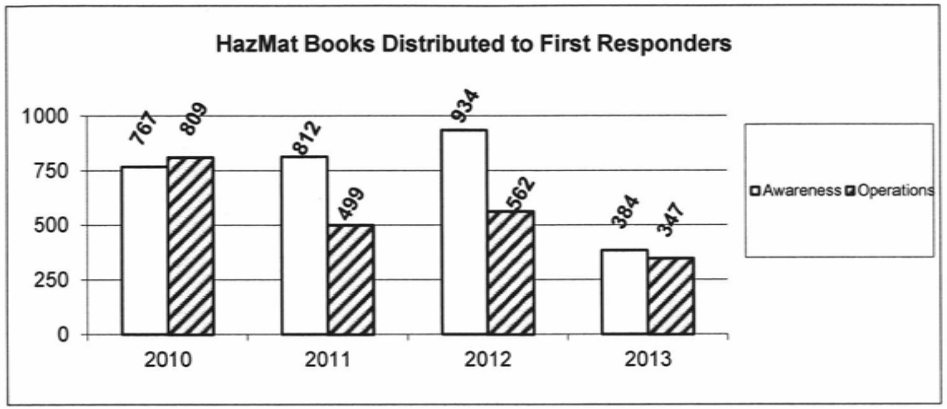
7b. Provide an efficiency measure.

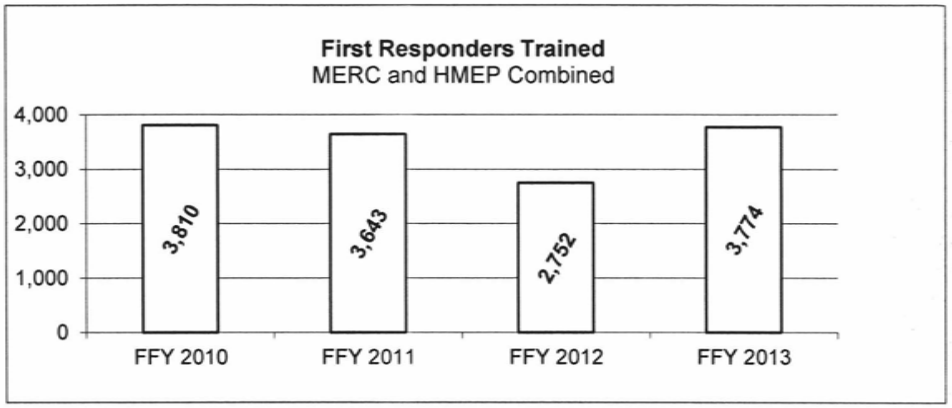


PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency
Program Name Missouri Emergency Response Commission
Program is found in the following core budget(s): SEMA Operations and MERC

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





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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

1. What does this program do?

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

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

49 U.S. C. Section 5101 et.seq.

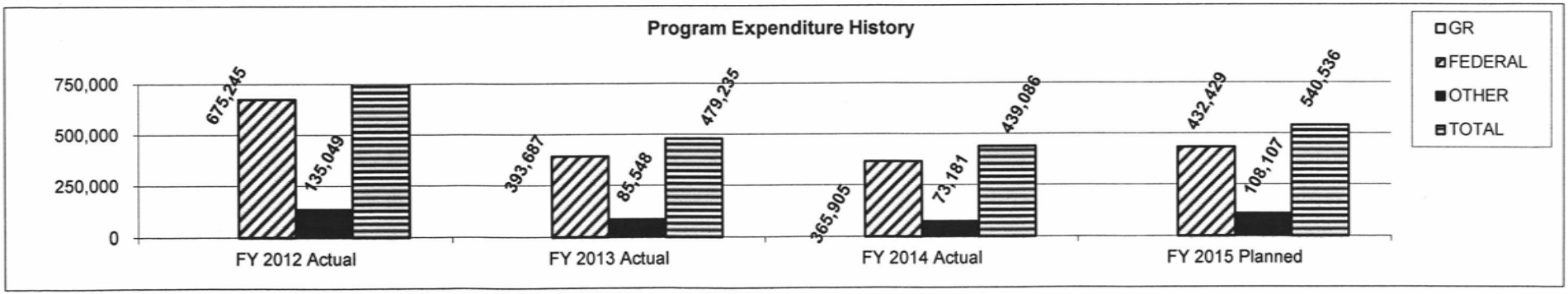
3. Are there federal matching requirements? If yes, please explain.

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

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

No.

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



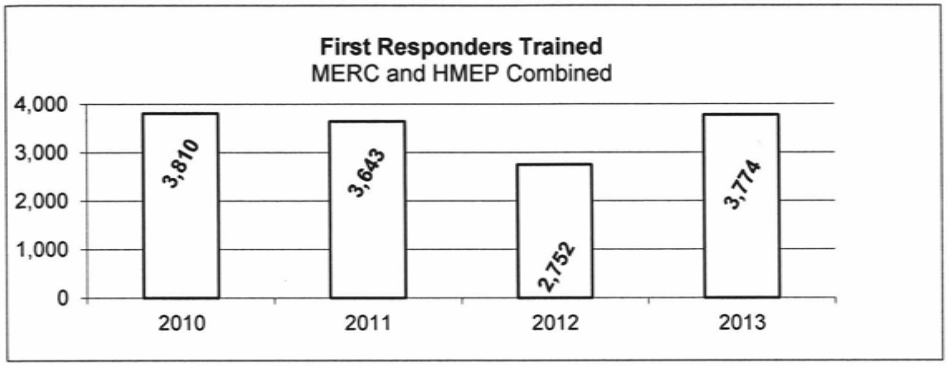
6. What are the sources of the "Other " funds?

Chemical Emergency Preparedness Fund (0587)

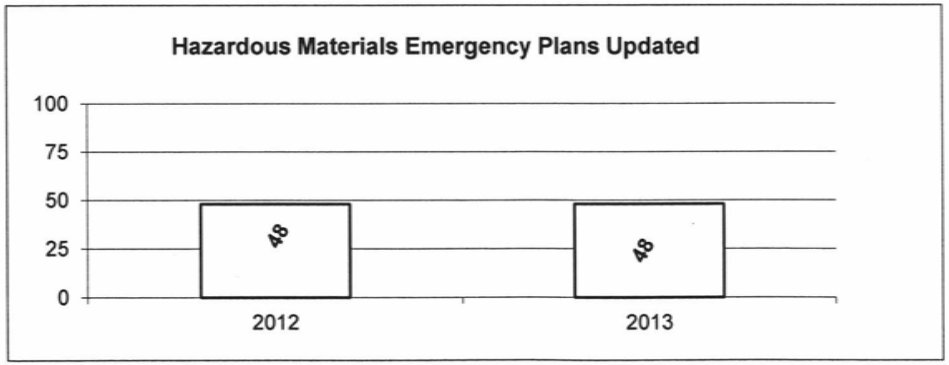
PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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

92 Local Emergency Planning Committees and Local Emergency Planning Districts
401 Local Emergency Planning Committee members

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant
Program is found in the following core budget(s): SEMA Operations and MERC

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

N/A

MERC DISTRIBUTIONS
FED INCR- 770

NEW DECISION ITEM
RANK: 7 OF 24

Department	**Public Safety**	**Budget Unit**	85454C
Division	**State Emergency Management Agency**		
DI Name	**SEMA MERC DISTRIBUTIONS**	**DI# 1812401**	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	75,000	0	75,000	EE	0	75,000	0	75,000
PSD	0	328,110	0	328,110	PSD	0	328,110	0	328,110
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**403,110**	**0**	**403,110**	**Total**	**0**	**403,110**	**0**	**403,110**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding is needed to cover increased grant awards for the Hazardous Material Emergency Preparedness Grants. This appropriation prior to FY2014 had an "E" to allow additional increases to the appropriation based on the needs of the grant expenditures. Without an "E" continuing to be placed on this appropriation, additional funding is needed to cover the closing of one federal fiscal year grant and the new federal year grant expenditures within the same fiscal year.

NEW DECISION ITEM
RANK: 7 OF 24

Department	**Public Safety**	**Budget Unit**	85454C
Division	**State Emergency Management Agency**		
DI Name	**SEMA MERC DISTRIBUTIONS**	**DI# 1812401**	

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

The grant for federal fiscal year 2014 is $435,853 and the grant for federal fiscal year 2015 is $432,429. Additional funding of $348,000 will cover the expenditures for the grant closing in federal fiscal year 2014 and the expenditures for the new grant of federal fiscal year 2015 and is based on expenditures to be paid within the current state fiscal year 2015. State Emergency Management will also be requesting a new decision item to increase the core amount for this funding for future grants for the division.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
Professional Services	0		75,000				75,000		
Total EE	**0**		**75,000**		**0**		**75,000**		**0**
Program Distributions	0		328,110				328,110		
Total PSD	**0**		**328,110**		**0**		**328,110**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**403,110**	**0.0**	**0**	**0.0**	**403,110**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 24

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
DI Name	SEMA MERC DISTRIBUTIONS	DI# 1812401	

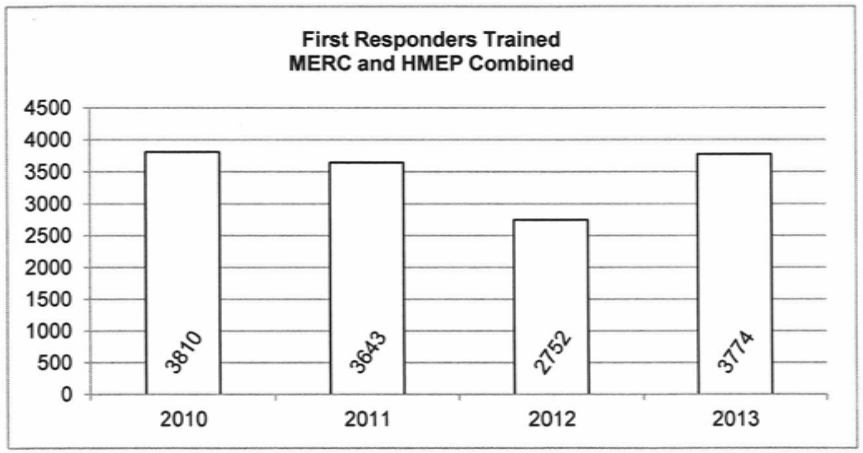
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Professional Services	0		75,000				75,000		
Total EE	**0**		**75,000**		**0**		**75,000**		**0**
Program Distributions	0		328,110				328,110		
Total PSD	**0**		**328,110**		**0**		**328,110**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**403,110**	**0.0**	**0**	**0.0**	**403,110**	**0.0**	**0**

NEW DECISION ITEM
RANK: 7 OF 24

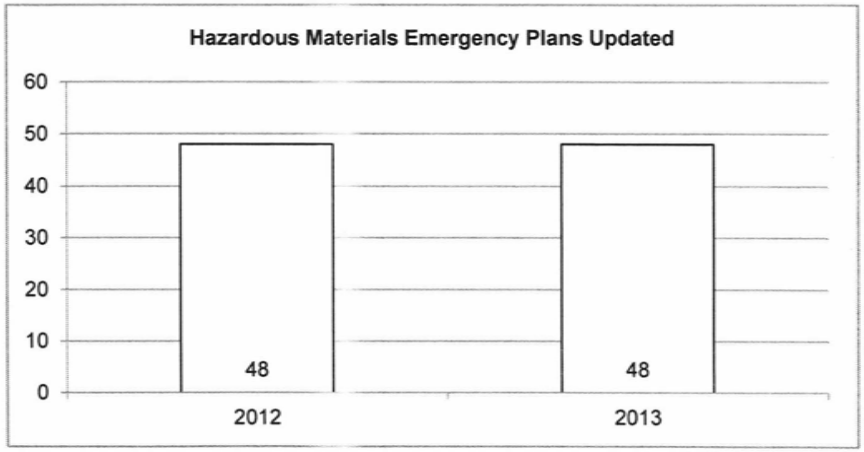
Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
DI Name	SEMA MERC DISTRIBUTIONS DI# 1812401		

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

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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

92 Local Emergency Planning Committees and Local Emergency Planning Districts

401 Local Emergency Planning Committee Members

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

N/A

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MERC DISTRIBUTIONS								
SEMA MERC DISTRIBUTIONS - 1812401								
PROFESSIONAL SERVICES	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**75,000**	**0.00**	**75,000**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	328,110	0.00	328,110	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**328,110**	**0.00**	**328,110**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$403,110**	**0.00**	**$403,110**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$403,110**	**0.00**	**$403,110**	**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 Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMA GRANT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	23,129	0.47	0	0.00	0	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	189,381	4.49	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	276,015	7.45	56,528	0.00	56,528	0.00	56,528	0.00
TOTAL - PS	488,525	12.41	56,528	0.00	56,528	0.00	56,528	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	444,441	0.00	166,016	0.00	166,016	0.00	166,016	0.00
STATE EMERGENCY MANAGEMENT	1,759,875	0.00	2,120,353	0.00	2,120,353	0.00	2,120,353	0.00
MISSOURI DISASTER	628,436	0.00	1,103,389	0.00	1,103,389	0.00	1,103,389	0.00
TOTAL - EE	2,832,752	0.00	3,389,758	0.00	3,389,758	0.00	3,389,758	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,114,145	0.00	15,832,993	0.00	15,832,993	0.00	15,832,993	0.00
STATE EMERGENCY MANAGEMENT	5,513,925	0.00	10,379,500	0.00	10,379,500	0.00	10,379,500	0.00
MISSOURI DISASTER	45,132,183	0.00	79,345,000	0.00	79,345,000	0.00	79,345,000	0.00
TOTAL - PD	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00
TOTAL	**65,081,530**	**12.41**	**109,003,779**	**0.00**	**109,003,779**	**0.00**	**109,003,779**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
MISSOURI DISASTER	0	0.00	0	0.00	305	0.00	305	0.00
TOTAL - PS	0	0.00	0	0.00	305	0.00	305	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**305**	**0.00**	**305**	**0.00**
GRAND TOTAL	**$65,081,530**	**12.41**	**$109,003,779**	**0.00**	**$109,004,084**	**0.00**	**$109,004,084**	**0.00**

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total	
PS	0	56,528	0	56,528	
EE	166,016	3,223,742	0	3,389,758	
PSD	15,832,993	89,724,500	0	105,557,493	E
TRF	0	0	0	0	
Total	**15,999,009**	**93,004,770**	**0**	**109,003,779**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*15,421*	*0*	*15,421*	

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

Other Funds:

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total	
PS	0	56,528	0	56,528	
EE	166,016	3,223,742	0	3,389,758	
PSD	15,832,993	89,724,500	0	105,557,493	E
TRF	0	0	0	0	
Total	**15,999,009**	**93,004,770**	**0**	**109,003,779**	
FTE	**0.00**	**0.00**	**0.00**	**0.00**	
Est. Fringe	*0*	*15,421*	*0*	*15,421*	

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

Other Funds:

2. CORE DESCRIPTION

Allows our agency to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than $1.2 billion in Public Assistance, $186 million in Individual Household Program, and $275 million in Hazard Mitigation Grants. Since 1990 SEMA has provided disaster response and recovery for 18 storms/tornadoes, 15 floods, 8 ice storms, 2 winter storms, 1 fire suppression, 1 hurricane, and 1 drought.

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

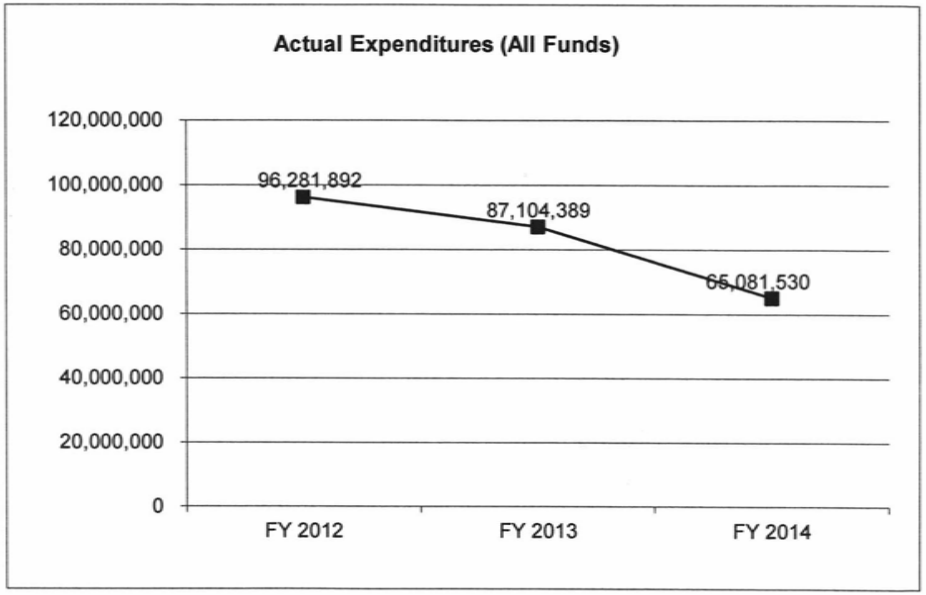
Nuclear Power Plants and Federal Pass-through Grants
Disaster Declarations

CORE DECISION ITEM

Department	Public Safety	**Budget Unit**	85455C
Division	State Emergency Management Agency		
Core -	SEMA Grants		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,451,167	24,202,224	123,603,521	109,003,779
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,451,167	24,202,224	123,603,521	N/A
Actual Expenditures (All Funds)	96,281,892	87,104,389	65,081,530	N/A
Unexpended (All Funds)	(87,830,725)	(62,902,165)	58,521,991	N/A
Unexpended, by Fund:				
General Revenue	(14,187,016)	4,139,753	19,017,294	N/A
Federal	(73,643,709)	(67,041,918)	39,504,697	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

STATE
SEMA GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	56,528	0	56,528	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	**0.00**	**15,999,009**	**93,004,770**	**0**	**109,003,779**	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	56,528	0	56,528	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	**0.00**	**15,999,009**	**93,004,770**	**0**	**109,003,779**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	56,528	0	56,528	
	EE	0.00	166,016	3,223,742	0	3,389,758	
	PD	0.00	15,832,993	89,724,500	0	105,557,493	
	Total	**0.00**	**15,999,009**	**93,004,770**	**0**	**109,003,779**	

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMA GRANT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,729	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	192	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	38,132	0.94	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	37	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	81	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	31,103	0.76	0	0.00	0	0.00	0	0.00
PLANNER III	4,056	0.09	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	130	0.00	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT TECH	469	0.01	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	469	0.01	0	0.00	0	0.00	0	0.00
EMERGENCY MGMNT COORD	883	0.02	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	3,578	0.07	0	0.00	0	0.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	22	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	2,364	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,858	0.04	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	2,897	0.05	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	382	0.00	0	0.00	0	0.00	0	0.00
COMMISSION MEMBER	50	0.00	0	0.00	0	0.00	0	0.00
CLERK	40,769	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	247,667	6.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	110,657	2.59	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	56,528	0.00	56,528	0.00	56,528	0.00
TOTAL - PS	**488,525**	**12.41**	**56,528**	**0.00**	**56,528**	**0.00**	**56,528**	**0.00**
TRAVEL, IN-STATE	343,099	0.00	211,671	0.00	211,671	0.00	211,671	0.00
TRAVEL, OUT-OF-STATE	14,715	0.00	8,863	0.00	8,863	0.00	8,863	0.00
FUEL & UTILITIES	1,140	0.00	6,612	0.00	6,612	0.00	6,612	0.00
SUPPLIES	347,069	0.00	218,667	0.00	218,667	0.00	218,667	0.00
PROFESSIONAL DEVELOPMENT	37,922	0.00	40,611	0.00	40,611	0.00	40,611	0.00
COMMUNICATION SERV & SUPP	45,859	0.00	49,611	0.00	49,611	0.00	49,611	0.00
PROFESSIONAL SERVICES	1,639,642	0.00	2,438,433	0.00	2,438,433	0.00	2,438,433	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,711	0.00	6,711	0.00	6,711	0.00
M&R SERVICES	5,771	0.00	9,223	0.00	9,223	0.00	9,223	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SEMA GRANT								
CORE								
COMPUTER EQUIPMENT	4,503	0.00	204,111	0.00	204,111	0.00	204,111	0.00
MOTORIZED EQUIPMENT	0	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OFFICE EQUIPMENT	15,749	0.00	7,911	0.00	7,911	0.00	7,911	0.00
OTHER EQUIPMENT	97,608	0.00	86,555	0.00	86,555	0.00	86,555	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,611	0.00	2,611	0.00	2,611	0.00
BUILDING LEASE PAYMENTS	38,554	0.00	43,111	0.00	43,111	0.00	43,111	0.00
EQUIPMENT RENTALS & LEASES	211,186	0.00	13,723	0.00	13,723	0.00	13,723	0.00
MISCELLANEOUS EXPENSES	1,267	0.00	9,111	0.00	9,111	0.00	9,111	0.00
REBILLABLE EXPENSES	28,668	0.00	30,611	0.00	30,611	0.00	30,611	0.00
TOTAL - EE	**2,832,752**	**0.00**	**3,389,758**	**0.00**	**3,389,758**	**0.00**	**3,389,758**	**0.00**
PROGRAM DISTRIBUTIONS	61,760,253	0.00	105,557,493	0.00	105,557,493	0.00	105,557,493	0.00
TOTAL - PD	**61,760,253**	**0.00**	**105,557,493**	**0.00**	**105,557,493**	**0.00**	**105,557,493**	**0.00**
GRAND TOTAL	**$65,081,530**	**12.41**	**$109,003,779**	**0.00**	**$109,003,779**	**0.00**	**$109,003,779**	**0.00**
GENERAL REVENUE	**$11,581,715**	**0.47**	**$15,999,009**	**0.00**	**$15,999,009**	**0.00**	**$15,999,009**	**0.00**
FEDERAL FUNDS	**$53,499,815**	**11.94**	**$93,004,770**	**0.00**	**$93,004,770**	**0.00**	**$93,004,770**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

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

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

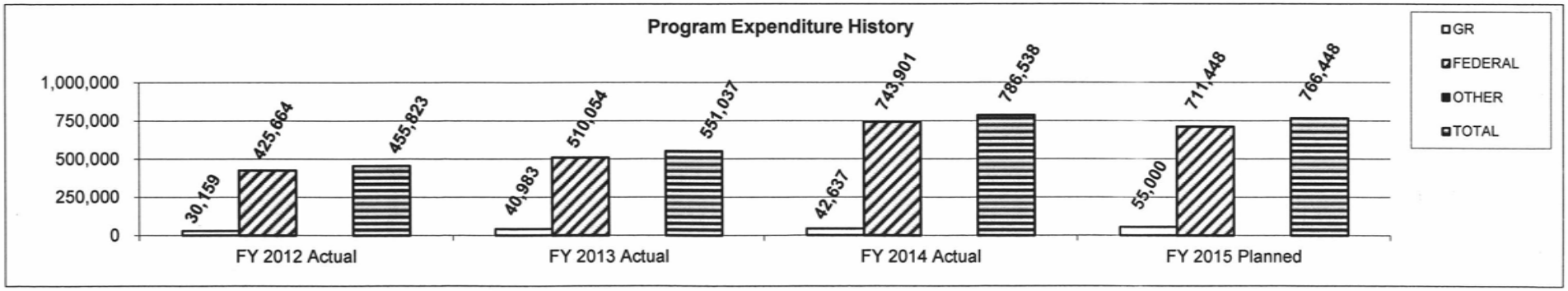
3. Are there federal matching requirements? If yes, please explain.

No.

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

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

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

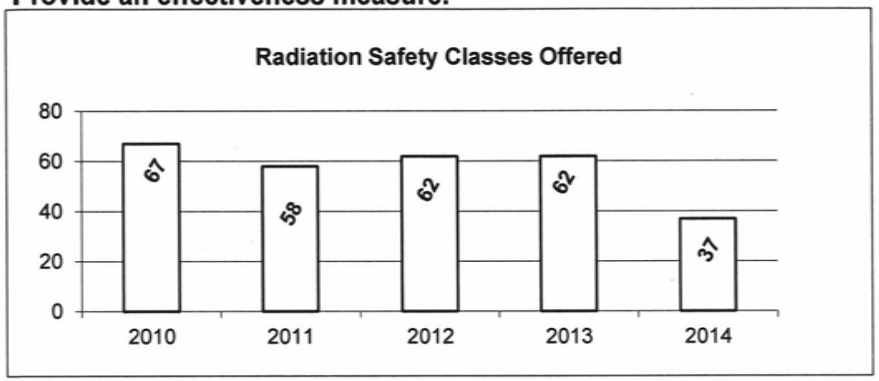


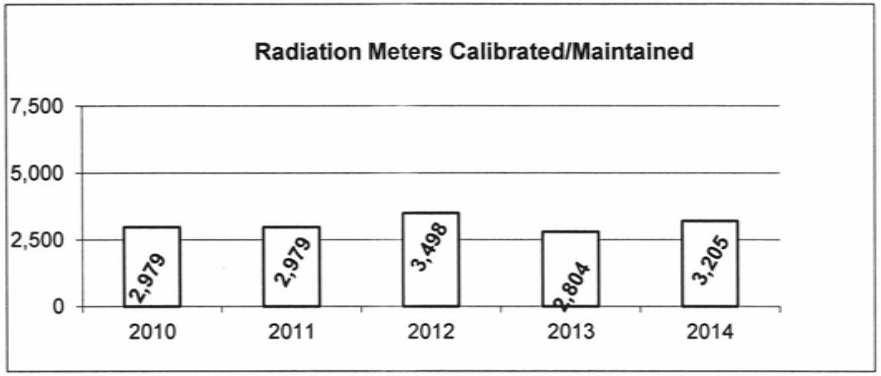
6. What are the sources of the "Other " funds?

PROGRAM DESCRIPTION

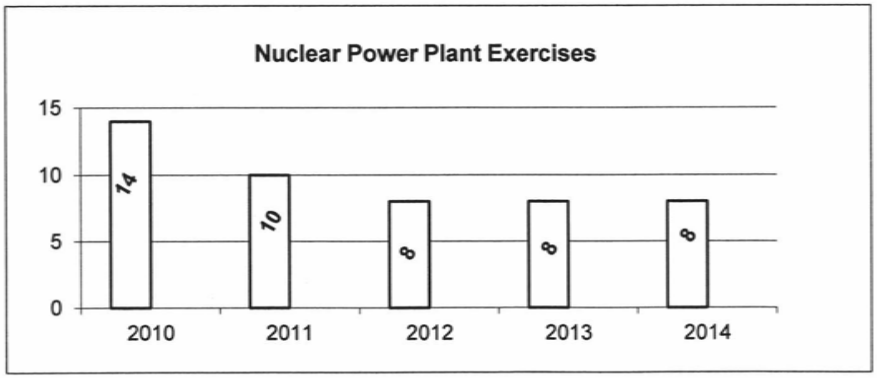
Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

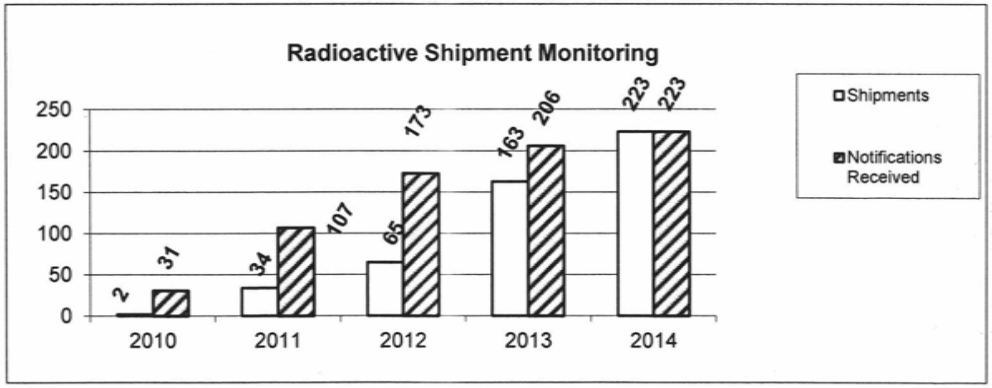
7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.

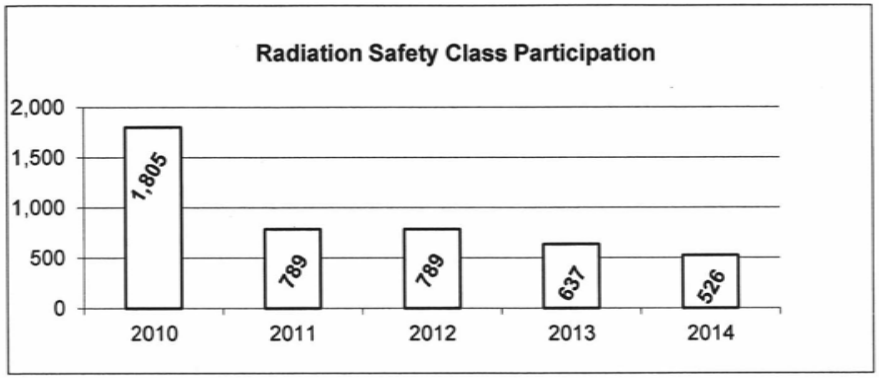




PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Callaway and Cooper Nuclear Power Plants
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



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

N/A

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

1. What does this program do?

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed $32,400, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires an audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

SEMA also administers the Governor's Disaster and Emergency Declaration response. During SFY 2014, the SEMA responded to Severe Storms/Straight-Line Winds/Flooding in August; Tornadoes, High Winds, Heavy Rains, Flooding in April; Tornadoes, High Winds, Hail, Flooding (Orrick Tornado) in May.

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

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

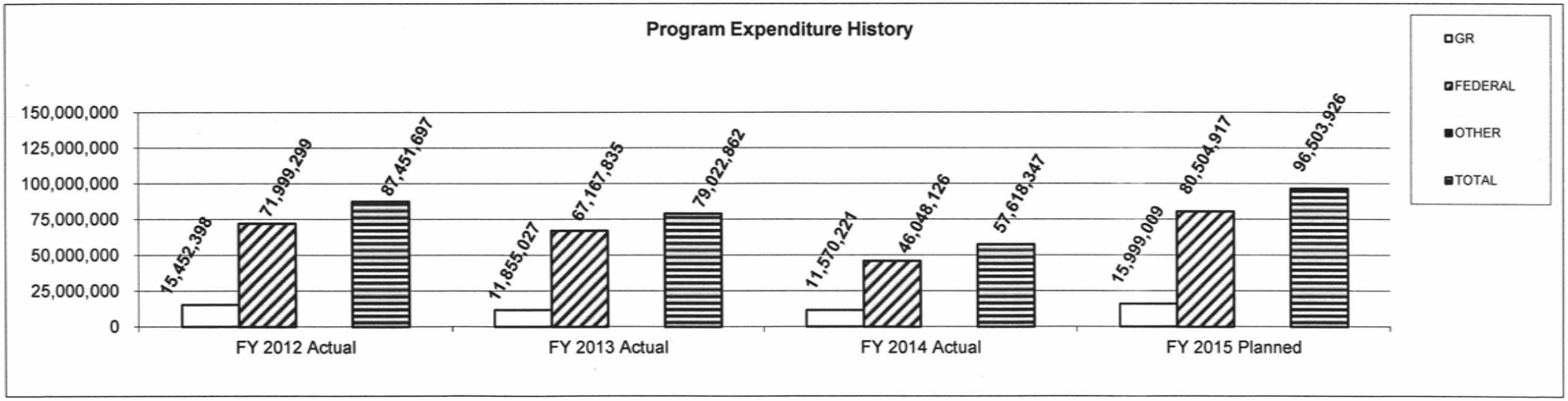
3. Are there federal matching requirements? If yes, please explain.

Yes: 25 percent GR for the Other Needs Assistance part of the Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

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

No.

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



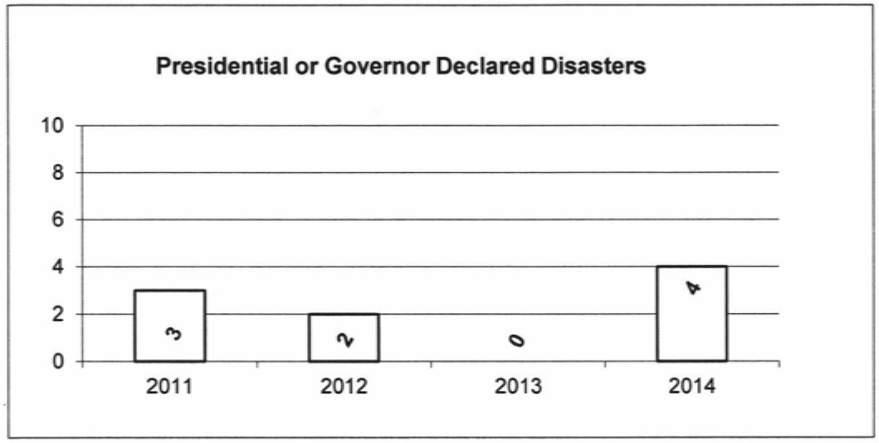
6. What are the sources of the "Other " funds?

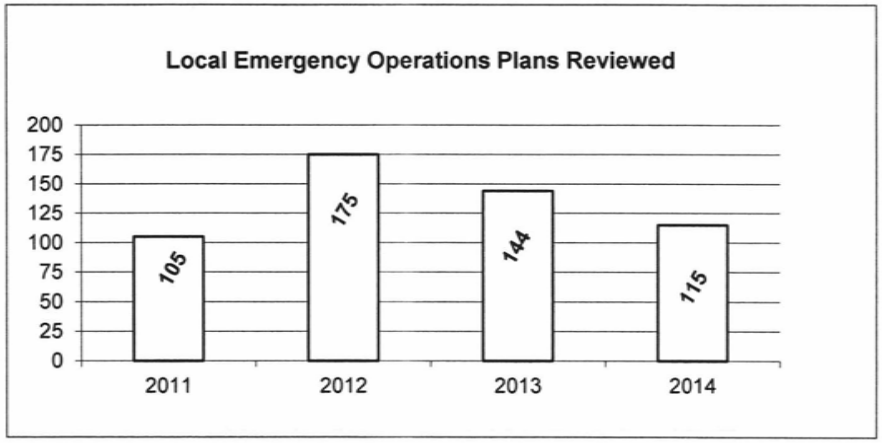
N/A

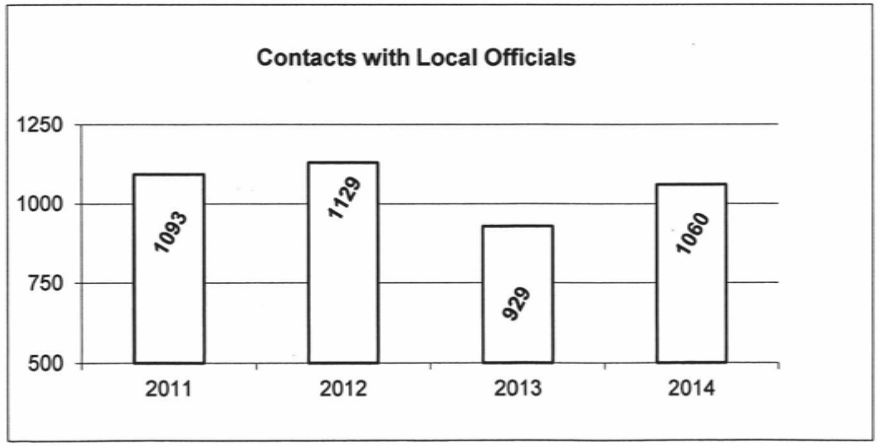
PROGRAM DESCRIPTION

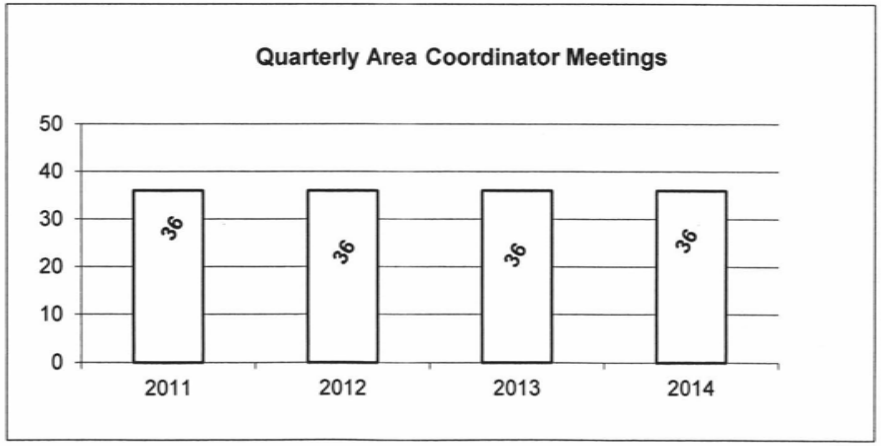
Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7a. Provide an effectiveness measure.





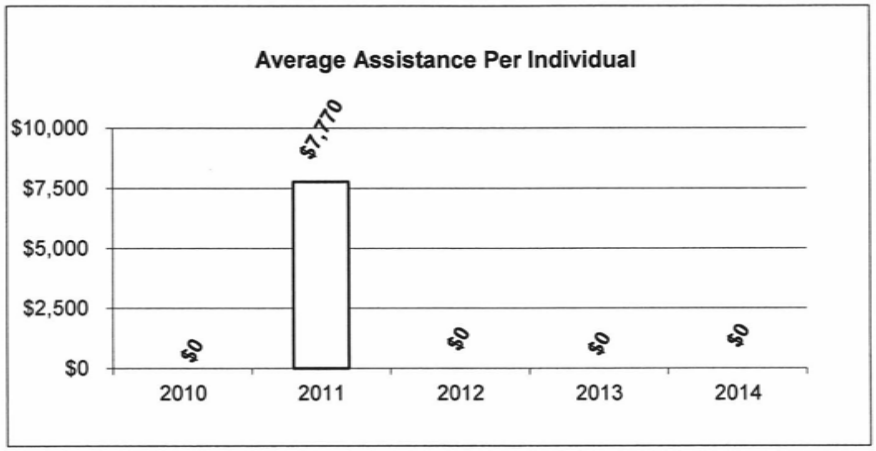




PROGRAM DESCRIPTION

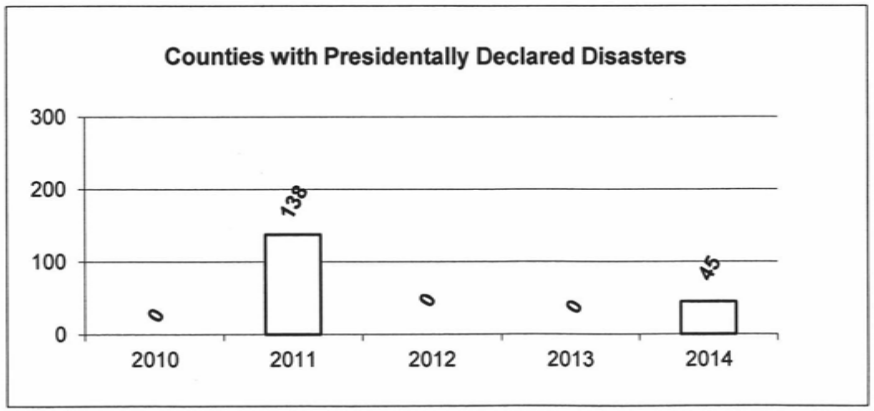
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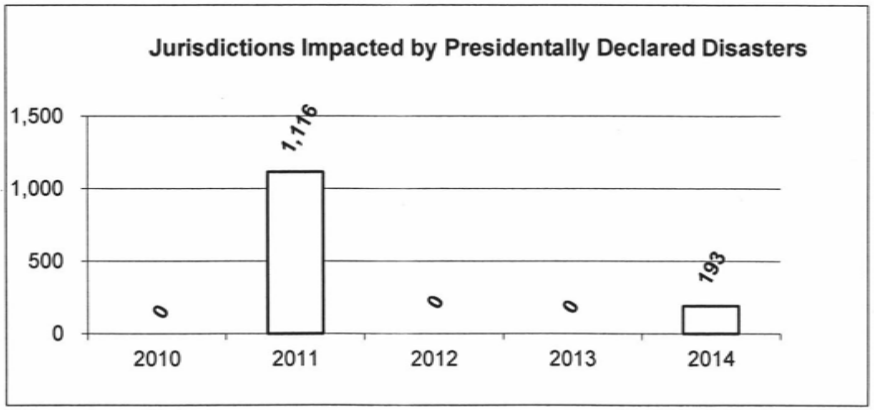
7b. Provide an efficiency measure.



* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

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

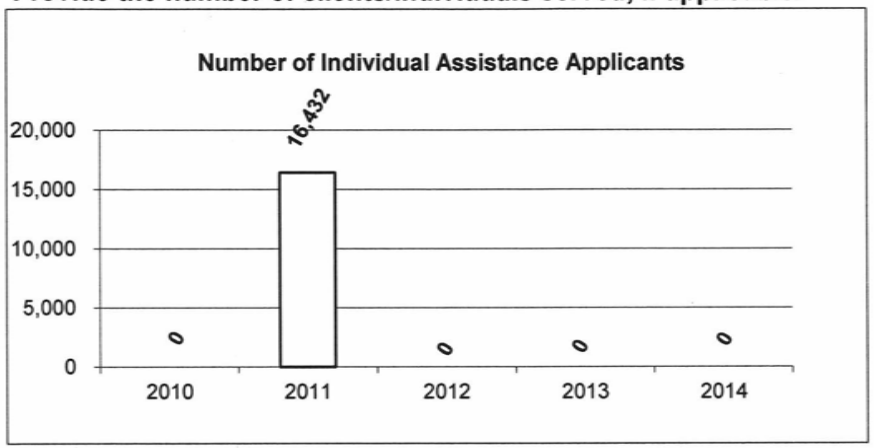




PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency
Program Name Disaster Declarations
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

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



* Since there were no Presidentally Disasters Declared in FY 2010, 2012, or 2013

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

N/A