



## Department of Public Safety

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

**The Office of the Director**, the central management unit, coordinates the other divisions, and includes the Office of Homeland Security, Missouri Office of Victims of Crime, Crime Victims Compensation, Missouri Interoperability Center and the Peace Officer Standards and Training (POST) Program. It also administers federal and state grant programs.

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

**The Division of Fire Safety** provides training and certification to firefighters and emergency response personnel, investigates fires across the state and has responsibilities related to the safety of fireworks, elevators, explosives, amusement rides, day care centers and boilers.

**The Division of Alcohol & Tobacco Control's** responsibilities include alcoholic beverage excise tax collection, liquor licensing along with liquor and tobacco enforcement, and providing training to licensees in these areas.

**The Highway Patrol's** responsibilities include law enforcement on state highways and waterways, criminal investigations, criminal laboratory analysis, motor vehicle and commercial vehicle inspections, boat inspections, and public education about safety issues.

**The Adjutant General** is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the President or Governor as required.

**SEMA** helps Missourians prepare for, respond to, and recover from disasters, including coordinating state disaster response and developing state emergency plans working with local, federal and nongovernmental partners.

**The Veterans Commission** is charged with meeting the needs of Missouri's veterans through its seven Veterans Homes, service officers who provide veterans with benefit counseling and assistance, and five state Veterans cemeteries.

**The Missouri Gaming Commission** regulates commercial and charitable gaming in the state, including protecting the integrity of the industry and helping ensure a safe environment for customers, working with the assistance of the Highway Patrol.

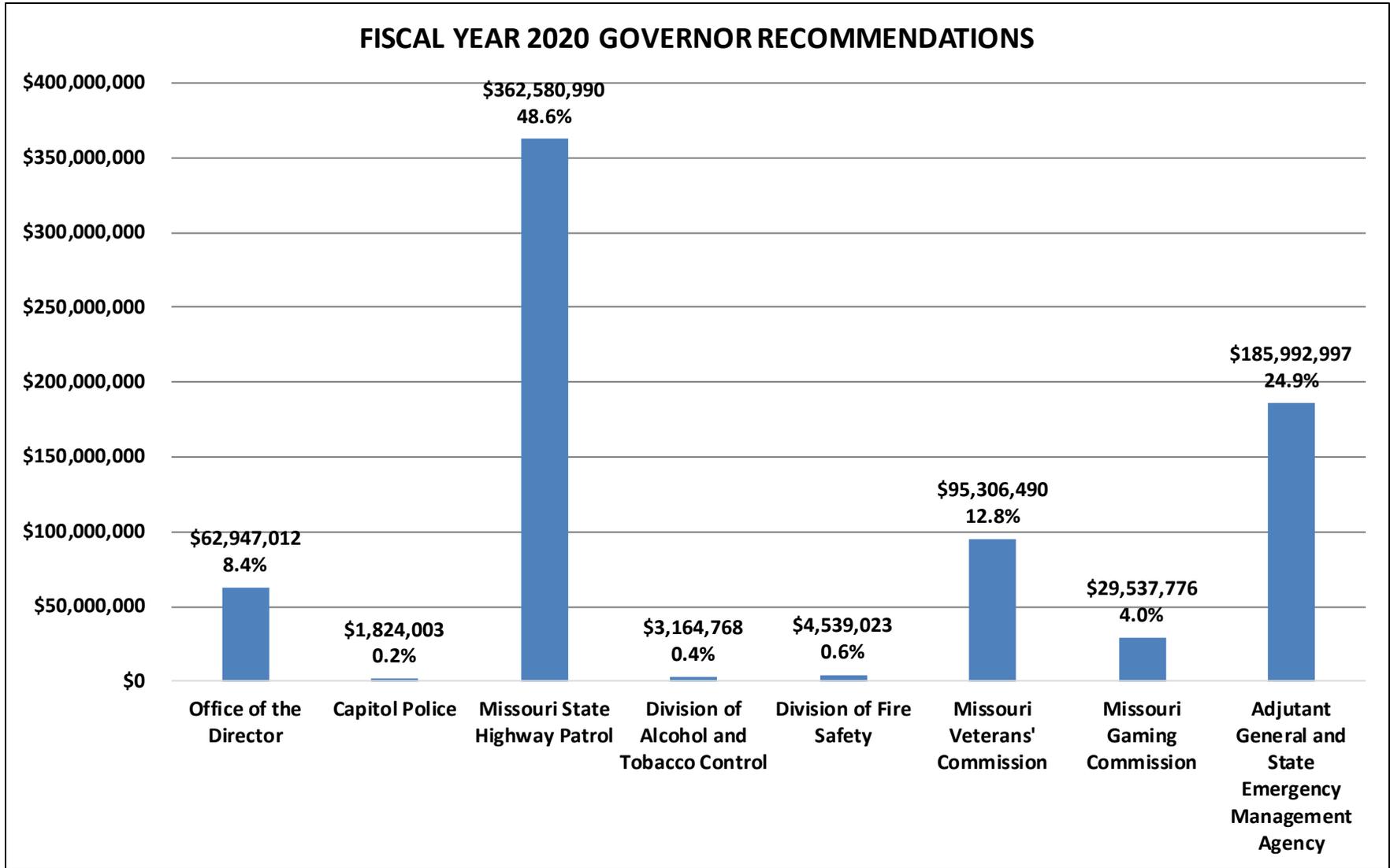
# DEPARTMENT OF PUBLIC SAFETY

## FINANCIAL SUMMARY

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 REQUEST	FY 2020 GOVERNOR RECOMMENDS
Office of the Director	\$ 36,253,071	\$ 62,592,128	\$ 63,275,982	\$ 62,947,012
Capitol Police	1,444,540	1,768,274	1,811,389	1,824,003
Missouri State Highway Patrol	296,506,759	353,442,860	362,941,976	362,580,990
Division of Alcohol and Tobacco Control	1,655,928	3,306,110	4,479,871	3,164,768
Division of Fire Safety	4,013,409	4,538,326	4,743,275	4,539,023
Missouri Veterans' Commission	85,041,262	90,228,108	100,131,496	95,306,490
Missouri Gaming Commission	26,124,185	28,834,716	29,309,097	29,537,776
Adjutant General and State Emergency Management Agency	111,095,511	180,716,491	186,841,694	185,992,997
State Legal Expense Fund Transfer	0	1	1	1
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 562,134,665</b>	<b>\$ 725,427,014 *</b>	<b>\$ 753,534,781</b>	<b>\$ 745,893,060</b>
General Revenue Fund	59,718,964	71,139,898	79,552,689	73,867,893
Federal Funds	121,843,860	213,629,677	219,596,865	220,857,498
Gaming Commission Fund	28,212,273	31,871,703	32,354,247	32,736,721
Missouri Veterans' Homes Fund	78,018,290	82,257,365	88,548,286	83,773,930
State Highways and Transportation Department Fund	223,050,749	254,147,164	256,612,819	259,058,372
Other Funds	51,290,529	72,381,207	76,869,875	75,598,646
<b>Total Full-time Equivalent Employees</b>	<b>5,085.30</b>	<b>5,071.95</b>	<b>5,129.95</b>	<b>5,106.95</b>
General Revenue Fund	470.90	480.57	497.57	488.57
Federal Funds	412.22	430.83	457.75	457.83
Other Funds	4,202.18	4,160.55	4,174.63	4,160.55

\* Does not include \$6,100,000 recommended in the Fiscal Year 2019 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Public Safety supplemental appropriations.

DEPARTMENT OF PUBLIC SAFETY



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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Administration	\$ 12,658,193	\$ 27,739,340	\$ 29,526,171
Juvenile Justice Programs	370,416	722,492	722,492
Narcotics Control Assistance	3,066,732	4,450,000	4,450,000
Crime Victims' Programs	11,687,762	16,684,511	16,906,231
Cyber Crimes Task Forces	1,904,500	2,000,785	2,001,118
National Forensic Sciences Improvement Program	83,251	100,000	236,000
State Forensic Labs	281,680	400,000	400,000
Residential Substance Abuse Treatment Grant Program	167,925	300,000	505,000
Missouri Sheriff Methamphetamine Relief Taskforce (MOSMART)	2,984,535	7,200,000	7,200,000
Peace Officer Standards and Training Program	865,352	1,000,000	950,000
Funding for Fallen Public Safety Officers	0	50,000	50,000
Blue Alert System	242,500	0	0
Information Technology Services	1,940,225	1,945,000	0
<b>TOTAL</b>	<b>\$ 36,253,071</b>	<b>\$ 62,592,128</b>	<b>\$ 62,947,012</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	1,197,688	1,298,642	1,332,322
Federal Funds	1,078,232	1,935,594	2,046,376
Other Funds	568,706	684,694	703,016
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	398,923	165,868	165,868
Federal Funds	452,846	1,017,332	1,017,332
Other Funds	1,789,919	4,201,511	2,256,511
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	6,221,926	6,487,789	6,487,789
Federal Funds	13,702,090	31,377,570	33,514,670
Other Funds	10,842,741	15,423,128	15,423,128
<b>TOTAL</b>			
General Revenue Fund	7,818,537	7,952,299	7,985,979
Federal Funds	15,233,168	34,330,496	36,578,378
Other Funds	13,201,366	20,309,333	18,382,655
<b>Total Full-time Equivalent Employees</b>	<b>60.14</b>	<b>73.05</b>	<b>74.05</b>
General Revenue Fund	22.20	27.47	27.47
Federal Funds	22.88	31.72	32.72
Other Funds	15.06	13.86	13.86

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

**Fiscal Year 2020 Governor's Recommendations**

- \$2,200,000 federal funds and one staff for coordination of 911 programs and upgrade of equipment with data-sharing technology.
- \$60,157 for pay plan, including \$19,641 general revenue.
- \$28,854 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$10,828 general revenue.
- \$10,873 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$3,211 general revenue.
- (\$1,945,000) Criminal Record System Fund reallocated to the Highway Patrol for fingerprinting services.

**DEPARTMENT OF PUBLIC SAFETY  
CAPITOL POLICE**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Capitol Police			
<b>TOTAL</b>	<b>\$ 1,444,540</b>	<b>\$ 1,768,274</b>	<b>\$ 1,824,003</b>
PERSONAL SERVICE	1,310,055	1,530,192	1,715,725
EXPENSE AND EQUIPMENT	134,485	238,082	108,278
<b>TOTAL</b>			
General Revenue Fund	1,444,540	1,768,274	1,824,003
<b>Total Full-time Equivalent Employees</b>	<b>33.11</b>	<b>37.00</b>	<b>40.00</b>
General Revenue Fund	33.11	37.00	40.00

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

**Fiscal Year 2020 Governor’s Recommendations**

- \$134,784 and three staff for Capitol Police security realignment.
- \$18,050 for Capitol Police ballistic vest replacements.
- \$25,167 for pay plan.
- \$12,950 for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$12,632 for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$134,784) core reduction from the Fiscal Year 2019 appropriation level.
- (\$13,070) core reduction for one-time expenditures.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Administration	\$ 8,902,195	\$ 9,800,348	\$ 9,981,973
Fringe Benefits	101,093,288	118,051,308	121,571,111
Enforcement	124,449,662	149,434,906	150,436,053
Crime Laboratory	9,851,941	11,982,594	12,847,600
Law Enforcement Academy	2,099,150	2,522,230	2,548,146
Vehicle and Driver Safety	11,647,159	13,330,199	13,594,095
Technical Services	38,463,364	48,321,275	51,602,012
<b>TOTAL</b>	<b>\$ 296,506,759</b>	<b>\$ 353,442,860</b>	<b>\$ 362,580,990</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	28,677,658	30,578,182	31,811,014
Federal Funds	5,290,042	10,070,756	10,226,277
Gaming Commission Fund	385,976	767,737	905,996
State Highways and Transportation Department Fund	176,608,416	202,986,493	206,485,064
Other Funds	9,517,696	11,916,596	12,156,638
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	4,439,441	5,251,697	6,176,893
Federal Funds	4,908,480	12,771,034	12,777,282
Gaming Commission Fund	1,708,182	2,330,560	2,354,259
State Highways and Transportation Department Fund	46,442,333	51,160,471	52,573,108
Other Funds	15,045,134	20,808,653	22,313,778
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	100	100
Federal Funds	3,471,634	4,786,381	4,786,381
State Highways and Transportation Department Fund	0	200	200
Other Funds	11,767	14,000	14,000
<b>TOTAL</b>			
General Revenue Fund	33,117,099	35,829,979	37,988,007
Federal Funds	13,670,156	27,628,171	27,789,940
Gaming Commission Fund	2,094,158	3,098,297	3,260,255
State Highways and Transportation Department Fund	223,050,749	254,147,164	259,058,372
Other Funds	24,574,597	32,739,249	34,484,416
<b>Total Full-time Equivalent Employees</b>	<b>2,406.58</b>	<b>2,327.00</b>	<b>2,332.00</b>
General Revenue Fund	267.21	251.07	256.07
Federal Funds	59.15	26.00	26.00
Other Funds	2,080.22	2,049.93	2,049.93

**ADMINISTRATION**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$81,628 for training of officers to properly handle traumatic events and provide peer support, including \$8,163 general revenue.
- \$99,997 for pay plan, including \$3,901 general revenue.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**FRINGE BENEFITS**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$3,519,803 for fringe benefit cost increases, including \$819,779 general revenue.

**ENFORCEMENT**

The primary activity of this section is the patrolling of more than 123,000 miles of public roadways to ensure the safe and orderly flow of traffic and patrolling 626,081 acres of recreational waters in the state. The Enforcement Division also performs undercover investigations, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations. Officers provide boating safety education and boat inspection services and enforce laws relating to water safety.

**Fiscal Year 2020 Governor's Recommendations**

- \$500,000 for purchase of motor vehicles and replacement watercraft.
- \$1,479,938 for pay plan, including \$220,721 general revenue.
- \$1,209 federal and other funds for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$980,000) Highway Patrol's Motor Vehicle, Aircraft, and Watercraft Revolving Fund core reduction for one-time expenditures.

**CRIME LABORATORY**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$395,520 and five staff for reduction of DNA-related evidence analysis time.
- \$325,500 for drug toxicology testing equipment, including \$162,750 general revenue.
- \$30,000 State Forensic Laboratory Fund for financial assistance to crime laboratories.
- \$113,986 for pay plan, including \$42,279 general revenue.

**LAW ENFORCEMENT ACADEMY**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$25,916 for pay plan, including \$1,221 general revenue.

**DEPARTMENT OF PUBLIC SAFETY  
STATE HIGHWAY PATROL**

**VEHICLE AND DRIVER SAFETY**

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,400 inspection stations and approximately 14,830 inspector mechanics throughout the state are supervised. The section also maintains over 150 driver examination stations throughout the state.

**Fiscal Year 2020 Governor's Recommendations**

- \$89,915 other funds for drivers' exam testing equipment.
- \$173,981 other funds for pay plan.

**TECHNICAL SERVICES**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$500,000 State Highways and Transportation Department Fund for cybersecurity program modernization.
- \$500,000 Criminal Record System Fund for increased fingerprint-based background checks pursuant to HB 1350 (2018).
- \$314,169 for pay plan, including \$3,694 general revenue.
- \$21,568 Criminal Record System Fund for pay plan associated with the recently completed compensation study to move to market-based minimums.
- \$1,945,000 Criminal Record System Fund reallocated from the Office of the Director for fingerprinting services.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Division of Alcohol and Tobacco Control			
<b>TOTAL</b>	<b>\$ 1,655,928</b>	<b>\$ 3,306,110</b>	<b>\$ 3,164,768</b>
<b>PERSONAL SERVICE</b>			
Federal Funds	8,111	420,100	426,504
Other Funds	1,243,861	1,598,014	1,774,340
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	16,161	397,594	397,594
Other Funds	387,795	890,402	566,330
<b>TOTAL</b>			
Federal Funds	24,272	817,694	824,098
Other Funds	1,631,656	2,488,416	2,340,670
<b>Total Full-time Equivalent Employees</b>	<b>27.90</b>	<b>35.00</b>	<b>35.00</b>
Federal Funds	0.17	0.00	0.00
Other Funds	27.73	35.00	35.00

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

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

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

**Fiscal Year 2020 Governor's Recommendations**

- \$148,971 Division of Alcohol and Tobacco Control Fund and three staff to continue certain programs previously funded by the Healthy Families Trust Fund.
- \$137,280 Division of Alcohol and Tobacco Control Fund for conversion of legacy case files to an electronic management system.
- \$30,780 federal and other funds for pay plan.
- \$12,526 federal and other funds for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$2,144 Division of Alcohol and Tobacco Control Fund for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$268,039) Division of Alcohol and Tobacco Control Fund core reduction for one-time expenditures.
- (\$148,971) Healthy Families Trust Fund and (three) staff core reduction from the Fiscal Year 2019 appropriation level.
- (\$51,600) Division of Alcohol and Tobacco Control Fund transferred to the statewide leasing budget.
- (\$4,433) Division of Alcohol and Tobacco Control Fund transferred to the Office of Administration.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Administration	\$ 3,311,720	\$ 3,688,326	\$ 3,689,023
Firefighter Training Program	701,689	850,000	850,000
<b>TOTAL</b>	<b>\$ 4,013,409</b>	<b>\$ 4,538,326</b>	<b>\$ 4,539,023</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,062,571	2,337,600	2,399,704
Other Funds	843,444	904,240	940,534
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	712,144	682,317	682,317
Other Funds	357,867	613,769	516,068
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	29,050	100	100
Other Funds	8,333	300	300
<b>TOTAL</b>			
General Revenue Fund	2,803,765	3,020,017	3,082,121
Other Funds	1,209,644	1,518,309	1,456,902
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	67.93	69.92	69.92
Other Funds	48.26	50.92	50.92
	19.67	19.00	19.00

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

**Fiscal Year 2020 Governor's Recommendations**

- \$42,624 Boiler and Pressure Vessels Safety Fund for replacement vehicles.
- \$49,000 for pay plan, including \$35,333 general revenue.
- \$24,652 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$17,895 general revenue.
- \$24,746 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$8,876 general revenue.
- (\$140,325) Cigarette Fire Safety Standard and Firefighter Protection Act Fund core reduction for one-time expenditures.

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

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Administration and Service to Veterans	\$ 5,433,862	\$ 6,140,682	\$ 6,253,192
Veterans' Service Officer Program	1,421,212	1,600,000	1,600,000
Veterans' Homes	78,082,538	82,337,426	87,303,298
World War I Memorial	103,650	150,000	150,000
<b>TOTAL</b>	<b>\$ 85,041,262</b>	<b>\$ 90,228,108</b>	<b>\$ 95,306,490</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	194,784	0	0
Veterans Commission Capital Improvement Trust Fund	4,066,774	4,690,718	4,804,034
Missouri Veterans' Homes Fund	54,139,787	58,003,035	59,519,600
<b>EXPENSE AND EQUIPMENT</b>			
Veterans Commission Capital Improvement Trust Fund	1,174,776	1,456,213	4,904,714
Missouri Veterans' Homes Fund	23,878,503	24,254,330	24,254,330
Veterans' Trust Fund	61,776	73,812	73,812
World War I Memorial Trust Fund	103,650	150,000	150,000
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Veterans Commission Capital Improvement Trust Fund	1,421,212	1,600,000	1,600,000
<b>TOTAL</b>			
General Revenue Fund	194,784	0	0
Veterans Commission Capital Improvement Trust Fund	6,662,762	7,746,931	11,308,748
Missouri Veterans' Homes Fund	78,018,290	82,257,365	83,773,930
Veterans' Trust Fund	61,776	73,812	73,812
World War I Memorial Trust Fund	103,650	150,000	150,000
<b>Total Full-time Equivalent Employees</b>	<b>1,797.10</b>	<b>1,753.69</b>	<b>1,753.69</b>
General Revenue Fund	5.22	0.00	0.00
Other Funds	1,791.88	1,753.69	1,753.69

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

**Fiscal Year 2020 Governor's Recommendations**

- \$551,053 Veterans Commission Capital Improvement Trust Fund for increased utilities costs.
- \$949,904 other funds for pay plan.
- \$632,821 other funds for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$47,156 other funds for pay plan associated with the recently completed compensation study to move to market-based minimums.
- \$2,897,448 Veterans Commission Capital Improvement Trust Fund transferred from the statewide leasing budget for utilities costs.

**DEPARTMENT OF PUBLIC SAFETY  
MISSOURI GAMING COMMISSION**

**FINANCIAL SUMMARY**

	<b>FY 2018 EXPENDITURE</b>	<b>FY 2019 APPROPRIATION</b>	<b>FY 2020 GOVERNOR RECOMMENDS</b>
Missouri Gaming Commission			
<b>TOTAL</b>	<b>\$ 26,124,185</b>	<b>\$ 28,834,716</b>	<b>\$ 29,537,776</b>
PERSONAL SERVICE	19,726,052	21,779,570	22,482,630
EXPENSE AND EQUIPMENT	1,398,133	2,055,146	2,055,146
PROGRAM SPECIFIC DISTRIBUTION	5,000,000	5,000,000	5,000,000
TOTAL			
Other Funds	26,124,185	28,834,716	29,537,776
<b>Total Full-time Equivalent Employees</b>	<b>226.41</b>	<b>238.75</b>	<b>238.75</b>
Other Funds	226.41	238.75	238.75

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

**Fiscal Year 2020 Governor’s Recommendations**

- \$483,813 Gaming Commission Fund for fringe benefit cost increases.
- \$227,465 Gaming Commission Fund for pay plan.
- \$38,235 Gaming Commission Fund for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$1,214 Gaming Commission Fund for pay plan associated with the recently completed compensation study to move to market-based minimums.
- (\$47,667) Gaming Commission Fund core reduction from the Fiscal Year 2019 appropriation level.

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

**FINANCIAL SUMMARY**

	FY 2018 EXPENDITURE	FY 2019 APPROPRIATION	FY 2020 GOVERNOR RECOMMENDS
Administration	\$ 1,238,396	\$ 1,518,904	\$ 1,797,116
Missouri National Guard Trust Fund Program	5,661,888	7,876,470	7,915,288
Veterans' Recognition Program	86,977	633,040	635,628
Field Support	2,538,104	3,017,993	3,043,103
Missouri Military Family Relief Program	22,379	150,000	150,000
Contract Services	20,920,994	25,772,968	30,492,582
Office of Air Search & Rescue	15,240	31,243	31,243
State Emergency Management Agency (SEMA)	80,611,533	141,715,873	141,928,037
<b>TOTAL</b>	<b>\$ 111,095,511</b>	<b>\$ 180,716,491</b>	<b>\$ 185,992,997</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	3,756,493	3,527,271	3,633,725
Federal Funds	12,559,982	14,657,800	16,469,566
Missouri National Guard Trust Fund	1,067,385	1,306,266	1,345,084
Other Funds	232,305	280,560	288,028
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	5,854,286	5,295,063	5,295,063
Federal Funds	18,941,091	17,755,273	20,755,273
Missouri National Guard Trust Fund	1,830,535	3,930,171	3,930,171
Other Funds	200,445	980,209	980,209
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	4,729,460	13,746,994	14,058,994
Federal Funds	61,415,191	118,440,243	118,440,243
Missouri National Guard Trust Fund	0	1	1
Other Funds	508,338	796,640	796,640
<b>TOTAL</b>			
General Revenue Fund	14,340,239	22,569,328	22,987,782
Federal Funds	92,916,264	150,853,316	155,665,082
Missouri National Guard Trust Fund	2,897,920	5,236,438	5,275,256
Other Funds	941,088	2,057,409	2,064,877
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	466.13	537.54	563.54
Federal Funds	94.90	114.11	114.11
Missouri National Guard Trust Fund	330.02	373.11	399.11
Other Funds	41.21	50.32	50.32

**ADMINISTRATION**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$250,000 for the maintenance and repair of the U.S.S. Missouri Memorial at Pearl Harbor.
- \$16,123 for pay plan.
- \$10,736 for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$1,353 for pay plan associated with the recently completed compensation study to move to market-based minimums.

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

**MISSOURI NATIONAL GUARD TRUST FUND PROGRAM**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$19,817 Missouri National Guard Trust Fund for pay plan.
- \$14,841 Missouri National Guard Trust Fund for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$4,160 Missouri National Guard Trust Fund for pay plan associated with the recently completed compensation study to move to market-based minimums.

**VETERANS' RECOGNITION PROGRAM**

The Veterans' Recognition Program was first established in 2000 with the creation of the World War II Veterans' Recognition Award. The Program now includes the Korean Conflict Medallion Program, the Vietnam War Medallion Program, the Operation Iraqi Freedom and Operation New Dawn Medallion Program, and the Operation Desert Shield and Operation Desert Storm Medallion Program.

**Fiscal Year 2020 Governor's Recommendations**

- \$1,460 Veterans Commission Capital Improvement Trust Fund for pay plan.
- \$1,050 Veterans Commission Capital Improvement Trust Fund for the remaining pay periods of the Fiscal Year 2019 approved pay plan.
- \$78 Veterans Commission Capital Improvement Trust Fund for pay plan associated with the recently completed compensation study to move to market-based minimums.

**FIELD SUPPORT**

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 59 readiness centers and 557 buildings in 54 Missouri communities.

**Fiscal Year 2020 Governor's Recommendations**

- \$12,534 for pay plan, including \$10,967 general revenue.
- \$12,207 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$10,929 general revenue.
- \$369 for pay plan associated with the recently completed compensation study to move to market-based minimums.

**MISSOURI MILITARY FAMILY RELIEF PROGRAM**

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

**Fiscal Year 2020 Governor's Recommendations**

Continue funding at the current level.

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

**CONTRACT SERVICES**

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

**Fiscal Year 2020 Governor's Recommendations**

- \$4,033,872 federal funds and 26 staff for AVCRAD aviation maintenance facility expansion.
- \$317,622 federal funds for security officers at Camp Crowder Training Center.
- \$186,422 for pay plan, including \$6,763 general revenue.
- \$119,034 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$4,237 general revenue.
- \$62,664 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$890 general revenue.

**OFFICE OF AIR SEARCH AND RESCUE**

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

**Fiscal Year 2020 Governor's Recommendations**

Continue funding at the current level.

**STATE EMERGENCY MANAGEMENT AGENCY**

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

The Center for Emergency Response and Terrorism (CERT) is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, healthcare organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

**Fiscal Year 2020 Governor's Recommendations**

- \$62,000 for Missouri Task Force 1.
- \$78,647 for pay plan, including \$19,637 general revenue.
- \$37,081 for the remaining pay periods of the Fiscal Year 2019 approved pay plan, including \$12,709 general revenue.
- \$34,436 for pay plan associated with the recently completed compensation study to move to market-based minimums, including \$11,741 general revenue.