### PROGRAM DESCRIPTION

<table>
<thead>
<tr>
<th>Department of Public Safety</th>
<th>HB Section(s): 8.240</th>
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<tr>
<td>Program Name: Administration</td>
<td>Program is found in the following core budget(s): AG Administration</td>
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1a. What strategic priority does this program address?

Achieve a "Culture of Readiness"

1b. What does this program do?

- Supports the Office of the Adjutant General; the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 sq feet of buildings

- Supports the military strength, of nearly 12,000 Soldiers and Airmen throughout the state, by providing administrative support for the 59 readiness centers/armories located throughout the State

- Provides state funding necessary to support military operations of the Adjutant General, Missouri National Guard Museum, State Emergency Management Agency (SEMA), Missouri Intelligence Analysis Center (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.

- 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 strengthen hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose
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2a. Provide an activity measure(s) for the program.

It is the responsibility of the Office of the Adjutant General state employees to support the mission and ensure Soldier and Airmen Readiness

- State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations
- Office of the Adjutant General supports 59 Readiness Centers/Armories and 40 State National Guard Programs
- The documents processed support the necessary office supplies, training and travel, accounts payable/receivable and employees necessary to sustain the operations of the National Guard

National Guard Administration Documents Processed/Approved FY18

- State Emergency Duty Vendor Payments Processed: 57
- Deposits/Credits Processed: 832
- Payroll Documents Processed: 4,484
- Bill Payments Processed: 13,697

Funds Processed through the Administration Office

- General Revenue: $7,514,198
- Trust Fund: $5,242,071
- Federal Funds: $25,803,310
- Training Site Funds: $330,000
- Armory Rental Funds: $25,000
- Veteran's Recognition Fund: $631,990

*Administration processes nearly $40M dollars of State, Federal, and Other Funding Sources
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2b. Provide a measure(s) of the program's quality.

The Administration office processes over 19,000 documents annually.

Current Measure: Document processing time
Base Target: Average a 5 day turnaround on documents processed
Stretch Target: Average a 3 day turnaround on documents processed

Currently, Average Document Processing Time is 5.75 days
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2c. Provide a measure(s) of the program's impact.

*Missouri National Guard is a recognized community and national leader in Soldier, Airmen and family readiness, possessing agile and effective units capable of responding to changing demands. *State employees ensure Missouri National Guard growth can be maintained by ensuring sufficient State funding is allocated to maximize Federal matching dollars

Measure: Soldier and Airman Strength
Base Target: Maintain Actual Strength Above Authorized Numbers

![National Guard Actual Strength Chart](chart.png)
2d. Provide a measure(s) of the program's efficiency.

Measure: % of Errors in documents processed

Base Target: Maintain 1% error rate

Stretch Target: Maintain 1% error rate and decrease processing time

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
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**4. What are the sources of the "Other" funds?**

- Not Applicable

**5. 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, the Governor as the Commander in Chief of the militia, and the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment and defines missions of the Guard/Militia.

**6. 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 Missouri Army and Air National Guard. Refer to the "Office of the Adjutant General Contract Services section for additional details.

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

No federal mandate