

PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.265

Program Name: Administration

Program is found in the following core budget(s): AG Administration

1a. What strategic priority does this program address?

Obtain and provide resources to support the Office of the Adjutant General/Missouri National Guard to achieve "Culture of Readiness", with integrity, professionalism and efficiency.

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), and 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 the community based units "Always ready, always there" when emergencies occur
- Unity of command strengthens hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose

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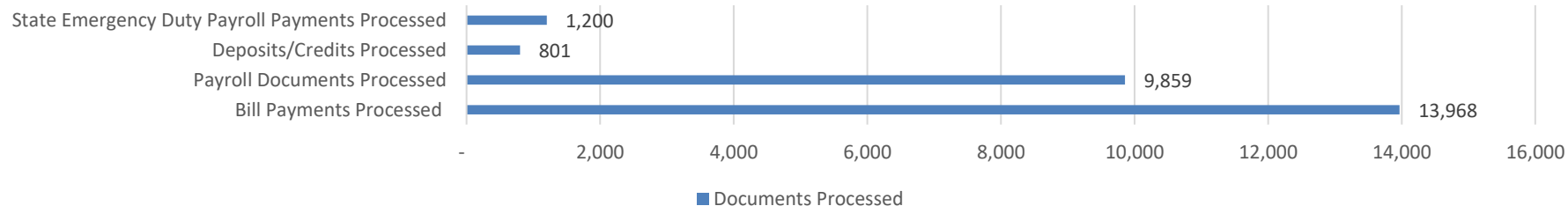
Program is found in the following core budget(s): AG Administration

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 obtain a "Culture of Readiness"

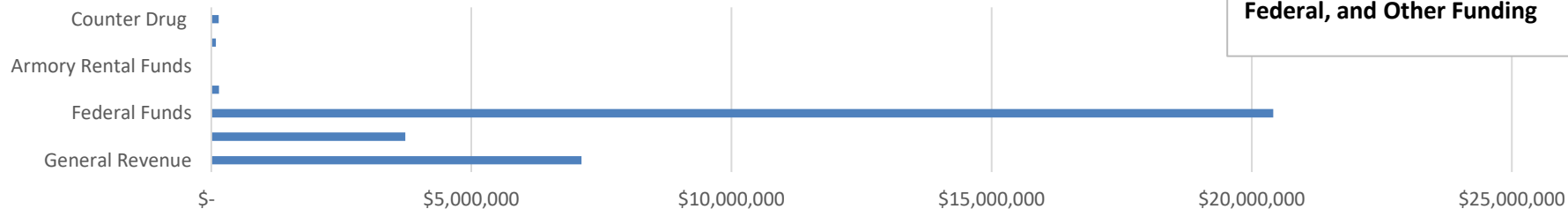
- ❖ State Employees provide a constant and sustained 'Home strength' allowing continuity in everyday operations.
- ❖ Office of the Adjutant General supports 59 Readiness Centers/Armories and 40 State National Guard Programs.
- ❖ The documents processed support the necessary office supplies, training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

National Guard Administration Documents Processed/Approved FY20



Funds Processed through the Administration Office

***Administration processes nearly \$40M dollars of State, Federal, and Other Funding**



	General Revenue	Trust Fund	Federal Funds	Training Site Funds	Armory Rental Funds	Veteran's Recognition Fund	Counter Drug
■	\$7,116,680	\$3,730,294	\$20,411,407	\$147,959		\$88,020	\$144,668

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2b. Provide a measure(s) of the program's quality.

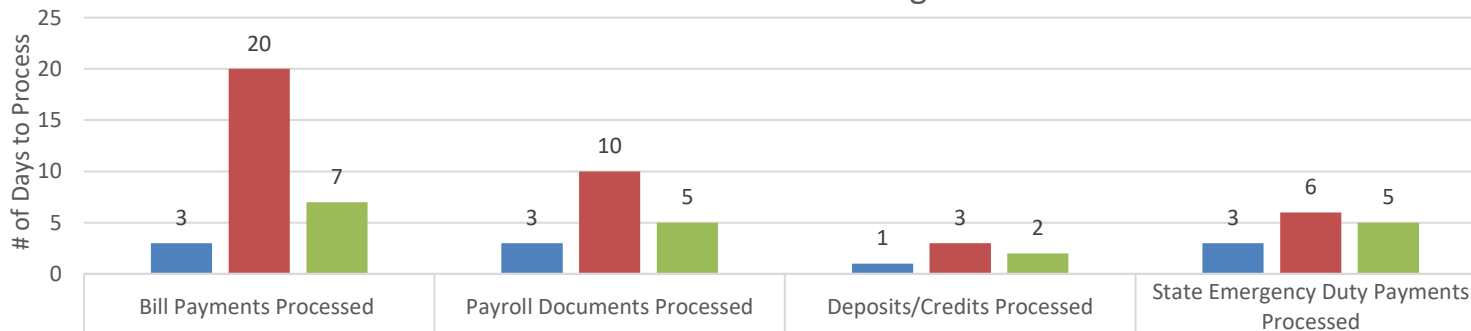
The Administration office processes over 19,000 documents annually.

Current Measure: Document processing time

Base Target: Average a 5 day turnaround on documents processed

Currently, Average Document Processing

Administration Documents Processing Time



■ Processing Time Minimum(days)	3	3	1	3
■ Processing Time Maximum(days)	20	10	3	6
■ Processing Target Time(days)	7	5	2	5

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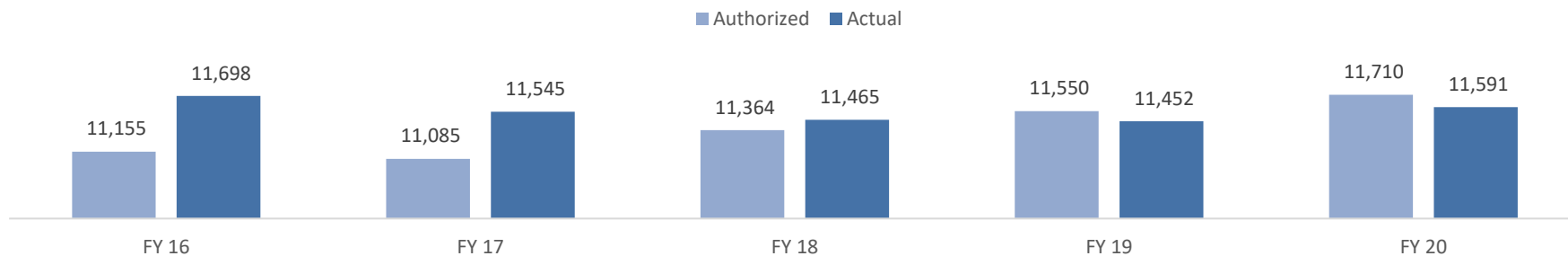
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2c. Provide a measure(s) of the program's impact.

*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
Stretch Target: Increase Authorized Strength

National Guard Actual Strength



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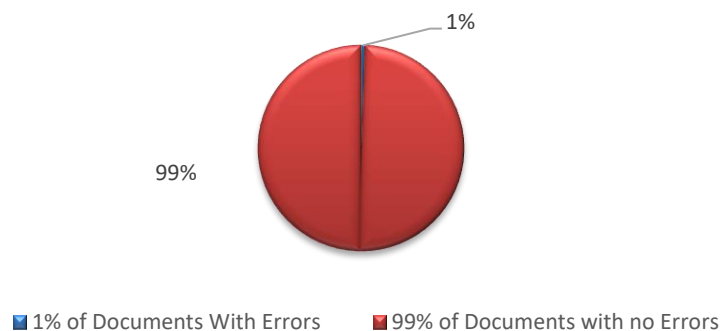
2d. Provide a measure(s) of the program's efficiency.

Measure: % of Errors in documents processed

Base Target: Maintain 1% or less error rate

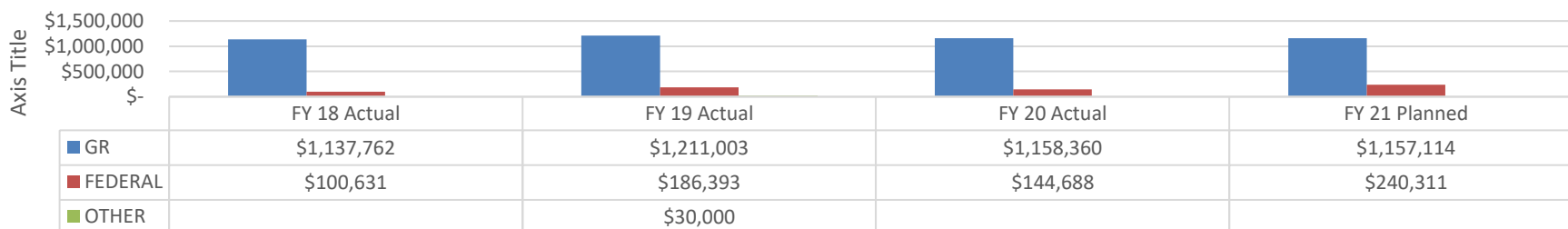
Stretch Target: Maintain 1% or less error rate and

Efficiency of Documents Processed in FY 20



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefits costs)

PROGRAM EXPENDITURE HISTORY



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

Trust Fund

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 and 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 section 8.295, Office of the Adjutant General Contract Services for additional details.

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

No federal mandate