A Safer Missouri and the Standard of Excellence in Corrections

# Missouri Department of Corrections

# Budget Request • Fiscal Year 2017

# **Includes Governor's Recommendation**

Division of Offender Rehabilitative Services Board of Probation and Parole



Book 3 of 3

Jeremiah W. (Jay) Nixon, Governor George A. Lombardi, Director

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# **DIVISION**

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# **Report 9 Department of Corrections**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF		·						
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15
TOTAL - PS	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL - EE	38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00
TOTAL	1,196,318	21.52	1,296,917	24.15	1,273,062	22.15	1,273,062	22.15
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,572	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,572	0.00
TOTAL	0	0.00	0	0.00	0	0.00	24,572	0.00
GRAND TOTAL	\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,297,634	22.15

# CORE DECISION ITEM

Division Core -	Offender Rehabil Offender Rehabil	tative Service	es							
	Offender Rehabil		-							
		tative Service	es Staff							
		, <u></u> ,		. <u></u>	<u> </u>	<u>, , , , ,</u>				
<u>,</u>	FY	2017 Budge	t Request	<u> </u>	· · · · · · · · · · · · · · · · · · ·	FY 2017 (	Governor's R	ecommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	1,228,600	0	0	1,228,600	PS -	1,228,600	0	0	1,228,600	
EE	44,462	0	0	44,462	EE	44,462	0	0	44,462	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	1,273,062	0	0	1,273,062	Total =	1,273,062	0	0	1,273,062	
FTE	22.15	0.00	0.00	22.15	FTE	22.15	0.00	0.00	22.15	
Est. Fringe	559,191	0	0	559,191	Est. Fringe	559,191	0	0	559,191	
Vote: Fringes but	dgeted in House B	ill 5 except for	r certain fring	ges		budgeted in Hou	ise Bill 5 exce	pt for certair	n fringes	
oudgeted directly	to MoDOT, Highw	ay Patrol, and	Conservatio	on.	budgeted dired	ctly to MoDOT, H	lighway Patrol	, and Conse	rvation.	
Other Funds:	None.				Other Funds:	None.				
2. CORE DESCR	IPTION							<del>.</del>		
and assignment o Adult Education, L	of all treatment staf Library Services, M	f in the develo ental Health /	opment of tre Assessment	eatment progra and Treatmen	bilitative Services. The s for offenders. These p Substance Abuse Treatr ucation, and Missouri Vo	programs include nent, Toxicology	Reception an Services, Off	d Diagnostic	Center Asse	ssmei
3. PROGRAM LI	STING (list progr	ams included	d in this cor	e funding)	· · · · · · · · · · · · · · · · · · ·		··· <u>·</u> ·····		·······	
Division of Offend	ler Rehabilitative S	ervices Admi	nistration		Academic Edu	ication				
	Services	e			Academic Edi					

#### Department **Budget Unit** 97415C Corrections Offender Rehabilitative Services Division Core -Offender Rehabilitative Services Staff 4. FINANCIAL HISTORY FY 2013 FY 2014 FY 2015 FY 2016 **Actual Expenditures (All Funds)** Actual Actual Actual Current Yr. Appropriation (All Funds) 1,412,123 1,389,117 1,280,927 1,296,917 1,380,000 Less Reverted (All Funds) (42, 364)(41,673)(38.428)N/A 1,323,915 Less Restricted (All Funds) 0 0 0 N/A Budget Authority (All Funds) 1,369,759 1,347,444 1,242,499 N/A 1,310,000 Actual Expenditures (All Funds) 1,162,441 1,323,915 1.196.318 N/A Unexpended (All Funds) 207,318 23,529 46,181 N/A 1,240,000 1,196,318 Unexpended, by Fund: **General Revenue** 207,318 23,529 46.181 N/A 1.170.000 Federal N/A 0 0 0 1,162,441 Other 0 0 0 N/A 1,100,000 FY 2013 FY 2014 FY 2015 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY15: Lapse funds due to vacancies. FY14: Lapse funds due to vacancies.

#### CORE DECISION ITEM

FY13:

Lapse funds due to vacancies. Flexibility was used in order to meet year-end expenditure obligations. DORS Staff flexed \$90,000 to Food Purchases.

# CORE RECONCILIATION DETAIL

----

# OPERATING

DORS STAFF

# 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	24.15	1,252,455	0	C	1,252,455	5
			EE	0.00	44,462	0	C	44,462	2
			Total	24.15	1,296,917	0	C	1,296,917	-
DEPARTMENT COR	RE ADJU	JSTME	INTS						_
Core Reallocation	833	6097	PS	(1.00)	0	0	C	C	<ul> <li>Reallocate 1.00 FTE only from DORS Staff AOSA to OD Staff Spec Asst Tech for PREA Asst.</li> </ul>
Core Reallocation	835	6097	PS	(1.00)	(23,855)	0	C	(23,855	) Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
NET DE		IENT C	HANGES	(2.00)	(23,855)	0	C	(23,855	)
DEPARTMENT COR		JEST							
			PS	22.15	1,228,600	0	C	1,228,600	)
			EE	0.00	44,462	0	C	44,462	2
			Total	22.15	1,273,062	0	(	1,273,062	2
GOVERNOR'S REC	OMMEN		CORE						_
			PS	22.15	1,228,600	0	(	1,228,600	)
			EE	0.00	44,462	0	(	44,462	2
			Total	22.15	1,273,062	0	(	1,273,062	2

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 974150	C	DEPARTMENT:	Corrections	·····		
	n of Offender Rehabilitative es Staff	DIVISION:	Offender Rehabilitativ	ve Services		
1. Provide the amount by fund of pe requesting in dollar and percentage provide the amount by fund of flexib	terms and explain why the flexib	ility is needed. If flo	exibility is being requested	among divisions,		
DEPARTMENT	REQUEST		GOVERNOR RECOMMENDA	ATION		
This request is for not more than between Personal Services and Ex more than ten percent (10%) f	xpense and Equipment and not	between Persor	is for not more than ten per nal Services and Expense a ren percent (10%) flexibility	and Equipment and not		
2. Estimate how much flexibility will Year Budget? Please specify the am		w much flexibility	was used in the Prior Year I	Budget and the Current		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY U	CURRENT ESTIMATED AM ISED FLEXIBILITY THAT V	DUNT OF ESTIMATED AMOUNT OF				
No flexibility was used in FY15.	Approp. PS - 6097 EE - 6098 Total GR Flexibility	\$125,246 \$4,446 \$129,692		\$125,317 \$4,446 \$129,763		
3. Please explain how flexibility was	used in the prior and/or current	years.	L			
PRIOR Y EXPLAIN ACT		CURRENT YEAR EXPLAIN PLANNED USE				
N/A	•	-	used as needed for Persor obligations in order for the daily operations.	•		

# **Report 10 Department of Corrections**

**DECISION ITEM DETAIL** 

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF	······································		1/ 1/ 1				<u></u>	<u> </u>
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	32,453	1.00	35,731	2.00	35,731	1.00	35,731	1.00
OFFICE SUPPORT ASST (KEYBRD)	14,759	0.64	50,897	2.00	27,042	1.00	27,042	1.00
SR OFC SUPPORT ASST (KEYBRD)	23,470	0.92	26,920	1.00	26,920	1.00	26,920	1.00
ACCOUNT CLERK II	29,945	1.04	28,090	1.00	29,090	1.00	29,090	1.00
MANAGEMENT ANALYSIS SPEC II	41,713	1.00	43,169	1.00	43,169	1.00	43,169	1.00
REGISTERED NURSE - CLIN OPERS	267,618	4.00	270,736	4.00	275,736	4.00	275,736	4.00
PSYCHOLOGIST II	59,143	0.93	68,473	1.00	66,473	1.00	66,473	1.00
CORRECTIONS CASE MANAGER III	124,773	3.02	125,431	3.00	125,431	3.00	125,431	3.00
CORRECTIONS MGR B2	2,869	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,900	1.00	89,058	1.00	89,058	1.00	89,058	1.00
DESIGNATED PRINCIPAL ASST DIV	71,283	1.00	73,803	1.00	73,803	1.00	73,803	1.00
SPECIAL ASST OFFICIAL & ADMSTR	198,603	2.91	213,791	3.00	213,791	3.00	213,791	3.00
SPECIAL ASST PROFESSIONAL	115,225	1.87	139,990	2.15	135,990	2.15	135,990	2.15
SPECIAL ASST TECHNICIAN	35,467	1.00	37,157	1.00	37,157	1.00	37,157	1.00
SPECIAL ASST PARAPROFESSIONAL	54,674	1.15	49,209	1.00	49,209	1.00	49,209	1.00
TOTAL - PS	1,157,895	21.52	1,252,455	24.15	1,228,600	22.15	1,228,600	22.15
TRAVEL, IN-STATE	8,390	0.00	13,339	0.00	13,339	0.00	13,339	0.00
TRAVEL, OUT-OF-STATE	55	0.00	0	0.00	100	0.00	100	0.00
SUPPLIES	2,927	0.00	5,072	0.00	5,072	0.00	5,072	0.00
PROFESSIONAL DEVELOPMENT	872	0.00	1,155	0.00	1,155	0.00	1,155	0.00
COMMUNICATION SERV & SUPP	1,769	0.00	1,300	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	1,552	0.00	2,306	0.00	2,306	0.00	2,306	0.00
M&R SERVICES	0	0.00	3,501	0.00	3,301	0.00	3,301	0.00
OFFICE EQUIPMENT	0	0.00	1,801	0.00	1,801	0.00	1,801	0.00
OTHER EQUIPMENT	22,771	0.00	13,900	0.00	13,900	0.00	13,900	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	737	0.00
MISCELLANEOUS EXPENSES	87	0.00	851	0.00	851	0.00	851	0.00

ons					L	DECISION III	M DE IAI
FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ	GOV REC DOLLAR	GOV REC
DOLLAR	FTE	DOLLAR	FTE		FTE		
		······			· · · <del>·</del>		
0	0.00	0	0.00	100	0.00	100	0.00
38,423	0.00	44,462	0.00	44,462	0.00	44,462	0.00
\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,273,062	22.15
\$1,196,318	21.52	\$1,296,917	24.15	\$1,273,062	22.15	\$1,273,062	22.15
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FY 2015 ACTUAL DOLLAR 0 38,423 \$1,196,318 \$1,196,318 \$0	FY 2015         FY 2015           ACTUAL         ACTUAL           DOLLAR         FTE           0         0.00           38,423         0.00           \$1,196,318         21.52           \$1,196,318         21.52           \$0         0.00	FY 2015         FY 2015         FY 2016           ACTUAL         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           0         0.00         0           38,423         0.00         44,462           \$1,196,318         21.52         \$1,296,917           \$0         0.00         \$0	FY 2015         FY 2015         FY 2016         FY 2016           ACTUAL         ACTUAL         BUDGET         BUDGET           DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00           38,423         0.00         44,462         0.00           \$1,196,318         21.52         \$1,296,917         24.15           \$0         0.00         \$0         0.00	FY 2015         FY 2015         FY 2016         FY 2016         FY 2017           ACTUAL         ACTUAL         BUDGET         BUDGET         BUDGET         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         DOLLAR           0         0.00         0         0.00         100           38,423         0.00         44,462         0.00         44,462           \$1,196,318         21.52         \$1,296,917         24.15         \$1,273,062           \$0         0.00         \$0         0.00         \$0	FY 2015         FY 2015         FY 2016         FY 2016         FY 2017         FY 2017           ACTUAL         ACTUAL         BUDGET         BUDGET         BUDGET         DEPT REQ         DEPT REQ         DEPT REQ           DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE         DOLLAR         FTE           0         0.00         0         0.00         100         0.00         0.00           38,423         0.00         44,462         0.00         44,462         0.00         22.15           \$1,196,318         21.52         \$1,296,917         24.15         \$1,273,062         22.15           \$1,196,318         21.52         \$1,296,917         24.15         \$1,273,062         22.15           \$0         0.00         \$0         0.00         \$0         0.00         \$0	FY 2015         FY 2015         FY 2016         FY 2016         FY 2017         FY 2017         FY 2017         FY 2017           ACTUAL         ACTUAL         BUDGET         BUDGET         BUDGET         DEPT REQ         DEPT REQ         DEPT REQ         DOLLAR         FTE         DOLLAR           0         0.00         0         0.00         100         0.00         100           38,423         0.00         44,462         0.00         44,462         0.00         44,462           \$1,196,318         21.52         \$1,296,917         24.15         \$1,273,062         22.15         \$1,273,062           \$1,196,318         21.52         \$1,296,917         24.15         \$1,273,062         22.15         \$1,273,062           \$0         0.00         \$0         0.00         \$0         0.00         \$0         \$0

Department:	Corrections				
Program Name:	Division of Offender Rehat	pilitative Services Administration	n		
Program is foun	d in the following core buc	lget(s): DORS Staff and	Telecommunications		
	DORS Staff	Telecommunications			Total:
GR:	\$998,793	\$24,909			\$1,023,702
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	<b>\$</b> 0			\$0
TOTAL :	\$998,793	\$24,909			\$1,023,702

#### 1. What does this program do?

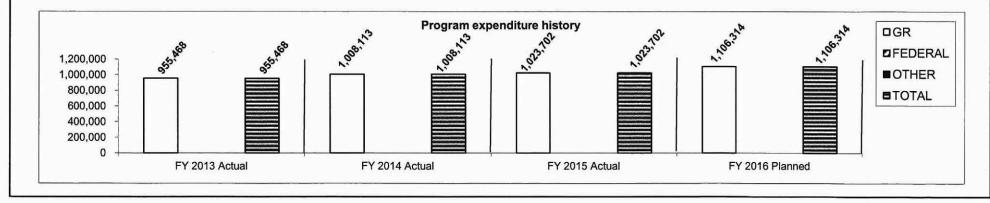
This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Work-based Education and Missouri Vocational Enterprises.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) US Constitution, 8th and 14th Amendment, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

**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.



Depa	rtment:	Corrections				
Prog	ram Name:		ffender Rehat		ices Administr	ration
			ing core bud		DORS Staff	and Telecomm
a state of the second	hat are the s	ources of the	e "Other " fur	ıds?		
N/A						
7a.	Provide an e	effectiveness	measure.			
			ive expenditu	ires as a per	cent of total	division
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	0.47%	0.51%	0.51%	0.57%	0.57%	0.57%
						<u></u>
7b.		efficiency me	the second se			
	Divisio	n administrat	tive FTE as a	percent of t	he total divis	sion FTE
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	4.61%	4.13%	4.16%	4.13%	4.14%	4.14%
7c.	Provide the	number of c	lients/individ	uals served,	if applicable	).
N/A						
7.1	n					
7d. N/A	Provide a cu	ustomer satis	sfaction meas	sure, if availa	able.	

Department:	Corrections						
Program Name:	Substance Abuse Services						
Program is found	d in the following core budg	et(s): Substance A	buse, Federa	I Funds, Overtime,	Institutional E&E Pool, D	ORS Staff and REA	СТ
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT	Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0	\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0	\$295,514
OTHER:	<b>\$0</b>	\$0	\$0	\$0	\$0	\$124,798	\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798	\$9,730,241

#### 1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

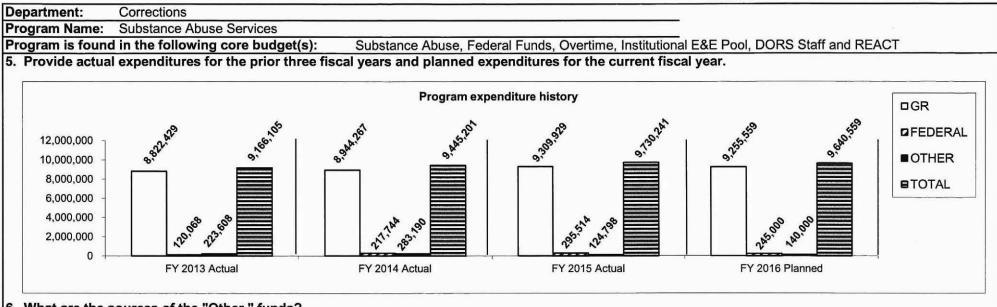
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

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

The Residential Substance Abuse Treatment grant requires a 25% match.

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

No.



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

Corrections Substance Abuse Earnings Fund (0853)

#### 7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment										
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.					
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%					

# 7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment											
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%						

\*The computation for program completion has changed due to MOCIS system.

partment:	Corrections										
		buse Services									
gram is found				Substance A	buse, Federal	unds, Ov	vertime,	Institution	al E&E Poo	I, DORS Sta	ff and REAC
Provide an e	efficiency me	asure. (conti	nued)								
*Rate of p	A DESCRIPTION OF A DESC	oletion for off eatment per			long term						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	*					
90.60%	92.00%	93.32%	92.00%	92.00%	92.00%						
Provide the		lients/individ			and the second se						
	0.000	FY15 Actual		FY17 Proj.	FY18 Proj.						
9,409	8,692	10,780	10,500	9,000	9,000						
Provide a cu	istomer satis	faction meas	sure, if availa	able.							

Department:	Corrections					
Program Name:	Academic Education					
Program is found	d in the following core budg	get(s): Academic E	ducation, Federal Programs,	Population Growth Pool a	and DORS Staff	
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

#### 1. What does this program do?

Through a combination of state-operated, interagency agreement, and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

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

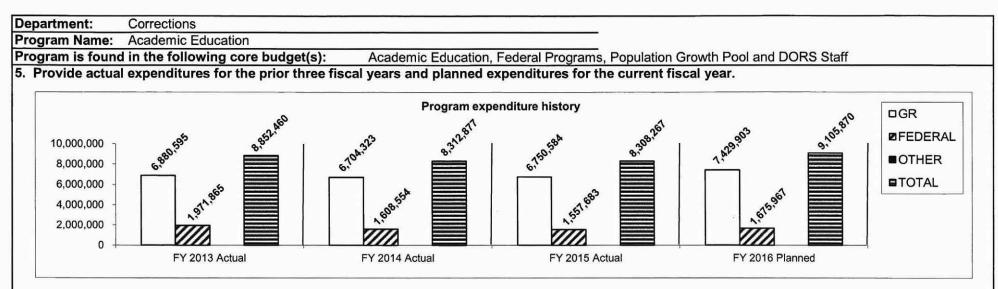
Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

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

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

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

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

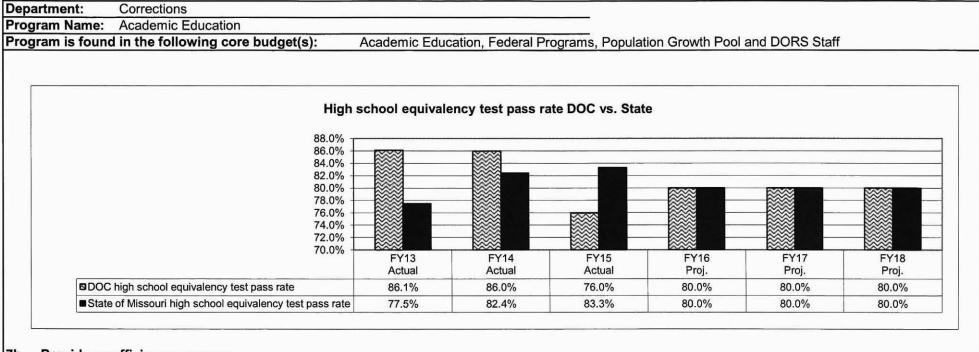


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

		that credenti	al			
50.0% 45.0% 40.0% 35.0% 30.0% 25.0% 20.0% 15.0% 10.0% 5.0%						
0.0% +	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated	30.6%	30.9%	31.2%	30.0%	30.0%	30.0%
Recidivism rate of offenders released without a high school equivalency certificate	40.2%	43.7%	39.1%	41.0%	41.0%	42.0%



#### 7b. Provide an efficiency measure.

N/A

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

Number of offender students enrolled per year											
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
14,790	13,866	13,295	14,000	14,000	14,000						

7d. Provide a customer satisfaction measure, if available. N/A

OFFENDER HEALTHCARE

# Report 9 Department of Corrections

# **DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
Offender Healthcare Increase - 1931002 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
TOTAL - EE	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
TOTAL	0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
GRAND TOTAL	\$146,858,721	0.00	\$145,398,471	0.00	\$147,550,706	0.00	\$147,550,706	0.00

#### CORE DECISION ITEM

Department	Corrections					Budget Unit	97432C		
Division	Offender Rehabili	tative Services				_			
Core -	Offender Healthca	are							
1. CORE FINAN	ICIAL SUMMARY	· · · · · · · · · · · · · · · · · · ·			······································				·····
	F	Y 2017 Budge	t Request			FY 2017	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	145,398,471	0	0	145,398,471	EE	145,398,471	0	0	145,398,471
PSD	0	0	0	0	PSD	0	0	0	0
Total	145,398,471	0	0	145,398,471	Total	145,398,471	0	0	145,398,471
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.0
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	udgeted in House Bi	ll 5 except for c	ertain fringes	budgeted	Note: Fringe	s budgeted in Hou	ise Bill 5 exce	pt for certair	n fringes
directly to MoDC	)T, Highway Patrol, a	and Conservati	on.		budgeted dire	ectly to MoDOT, H	lighway Patro	l, and Conse	rvation.
Other Funds:	None.				Other Funds:	None.			
2. CORE DESC		·							

This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined.

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

Offender Healthcare Services

#### CORE DECISION ITEM

Corrections					Bu	dget Unit 97432C
Offender Reha	bilitative Service	es				
Offender Healt	ncare					
HISTORY		<u> </u>	·····			
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.		Actual Expenditures (All Funds)
All Funds) (All Funds)	146,272,464 0	156,416,977 0	152,933,046 0	145,398,471 N/A N/A	156,000,000	155,634,832
sy (All Funds)	146,272,464	156,416,977	152,933,046	N/A	153,500,000	
tures (All Funds) Il Funds)	146,644,098 (371,634)	155,634,832 782,145	146,858,721 6,074,325	N/A N/A	151,000,000 -	
y Fund: /enue	(371,634) 0 0	782,145 0 0	6,074,325 0 0	N/A N/A N/A	148,500,000	146,858,721
	Offender Reha Offender Healt HISTORY All Funds) (All Funds) (All Funds) y (All Funds) ures (All Funds) Il Funds)	Offender Rehabilitative Service           Offender Healthcare           FY 2013           FY 2013           Actual           All Funds)         146,272,464           All Funds)         0           (All Funds)         0           y (All Funds)         146,644,098           II Funds)         (371,634)           y Fund:         (371,634)           o         0	Offender Rehabilitative Services           Offender Healthcare           HISTORY           FY 2013 FY 2014           Actual         Actual           Actual         Actual           All Funds)         146,272,464         156,416,977           All Funds)         0         0         0           y (All Funds)         146,644,098         155,634,832           ures (All Funds)         146,644,098         155,634,832           Il Funds)         (371,634)         782,145           y Fund:         (371,634)         782,145           0         0         0	Offender Rehabilitative Services           Offender Healthcare         FY 2013         FY 2014         FY 2015           Actual         Actual         Actual         Actual         Actual           All Funds)         146,272,464         156,416,977         152,933,046           All Funds)         0         0         0           (All Funds)         0         0         0           y (All Funds)         146,272,464         156,416,977         152,933,046           ures (All Funds)         0         0         0           y (All Funds)         146,644,098         155,634,832         146,858,721           Il Funds)         146,644,098         155,634,832         146,858,721           Il Funds)         (371,634)         782,145         6,074,325           y Fund:         (371,634)         782,145         6,074,325           0         0         0         0	Offender Rehabilitative Services           Offender Healthcare         FY 2013         FY 2014         FY 2015         FY 2016           HISTORY         FY 2013         FY 2014         FY 2015         FY 2016           Actual         Actual         Actual         Current Yr.           NII Funds)         146,272,464         156,416,977         152,933,046         145,398,471           All Funds)         0         0         0         N/A           (All Funds)         0         0         0         N/A           (All Funds)         146,272,464         156,416,977         152,933,046         145,398,471           (All Funds)         0         0         0         N/A           (All Funds)         146,272,464         156,416,977         152,933,046         N/A           (attribute)         146,644,098         155,634,832         146,858,721         N/A           (attribute)         146,644,098         155,634,832         146,858,721         N/A           (attribute)         (attribute)         782,145         6,074,325         N/A           (Fund:         (attribute)         0         0         0         N/A	Offender Rehabilitative Services Offender Healthcare           HISTORY         FY 2013         FY 2014         FY 2015         FY 2016         Current Yr.           Actual         Actual         Actual         Current Yr.         146,272,464         156,416,977         152,933,046         145,398,471         156,000,000         156,000,000         156,000,000         153,500,000         151,000,000         151,000,000         151,000,000         151,000,000         151,000,000         151,000,000         151,000,000         148,500,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

# NOTES:

#### FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

## FY14:

The Department received a supplemental in the amount of \$527,172 due to the increase in population.

#### FY13:

The Department received a supplemental in the amount of \$1,015,190 due to the increase in population. Flexibility was used in order to meet year-end expenditure obligations. Offender Healthcare received flexed funds from DHS Staff \$210,000, General Services \$3,000, Staff Training \$36,000 and Wage and Discharge \$122,634.

# CORE RECONCILIATION DETAIL

#### OPERATING

..... MEDICAL SERVICES

**\_\_\_\_** 

#### 5. CORE RECONCILIATION DETAIL

\_\_\_\_

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	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES	· · · · · · · · ·	- *** - *** - *	···· <u>-</u>			4=*		
	EE	0.00	145,398,471	0		0	145,398,471	
	Total	0.00	145,398,471	0	· · · · · · · · · · · · · · · · · · ·	0	145,398,471	-
DEPARTMENT CORE REQUEST								-
	EE	0.00	145,398,471	0		0	145,398,471	
	Total	0.00	145,398,471	0		0	145,398,471	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	145,398,471	0		0	145,398,471	
	Total	0.00	145,398,471	0		0	145,398,471	_

# FLEXIBILITY REQUEST FORM

	DEPARTMENT:	Corrections	· · · · · · · · · · · · · · · · · · ·
re	DIVISION:	Offender Rehabilitativ	e Services
the flexibility is needed.	If flexibility is being	requested among division	s, provide the
Г		GOVERNOR RECOMMENDAT	ION
(10%) flexibility between	This request is	for not more than ten perce between sections.	ent (10%) flexibility
r the budget year. How m	uch flexibility was	used in the Prior Year Budg	jet and the Current
ESTIMATED AMO	OUNT OF	IOUNT OF	
Approp. EE - 2778 Total GR Flexibility			\$14,755,071 \$14,755,071
e prior and/or current yea	rs	· · · · · · · · · · · · · · · · · · ·	······
· · · · · · · · · · · · · · · · · · ·		CURRENT YEAR EXPLAIN PLANNED USE	
Services or Expense and tment to continue daily			r for the Department
	ice flexibility and the amo the flexibility is needed. in dollar and percentage (10%) flexibility between (10%) flexibility between r the budget year. How m CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W Approp. EE - 2778 Total GR Flexibility e prior and/or current year Services or Expense and	re DIVISION: ice flexibility and the amount by fund of expenting the flexibility is needed. If flexibility is being in dollar and percentage terms and explain w (10%) flexibility between This request is r the budget year. How much flexibility was CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Approp. EE - 2778 \$14,539,847 Total GR Flexibility \$14,539,847 e prior and/or current years. Eervices or Expense and Flexibility will	re DIVISION: Offender Rehabilitativ ice flexibility and the amount by fund of expense and equipment flexibilit the flexibility is needed. If flexibility is being requested among division in dollar and percentage terms and explain why the flexibility is needed GOVERNOR RECOMMENDAT (10%) flexibility between (10%) flexibility between This request is for not more than ten percent between sections. r the budget year. How much flexibility was used in the Prior Year Budget CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Approp. EE - 2778 Total GR Flexibility e prior and/or current years. CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Approp. EE - 2778 Total GR Flexibility e prior and/or current years. CURRENT YEAR EXPLAIN PLANNED USE Flexibility will be used as needed for Per Expense and Equipment obligations in orde

# **Report 10 Department of Corrections**

# **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES			······································	, <u>, , , , , , , , , , , , , , , , , , </u>		·· · · · · · · · · · · · · · · · · · ·		
CORE								
PROFESSIONAL SERVICES	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL - EE	146,858,721	0.00	145,398,471	0.00	145,398,471	0.00	145,398,471	0.00
GRAND TOTAL	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	0.00
GENERAL REVENUE	\$146,858,721	0.00	\$145,398,471	0.00	\$145,398,471	0.00	\$145,398,471	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

Department:	Corrections					
Program Name:	Offender Healthcare					
Program is found	d in the following core bud	lget(s):	Offender Hea	althcare		
	Offender Healthcare					Total:
GR:	\$146,858,721					\$146,858,721
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$146,858,721					\$146,858,721

#### 1. What does this program do?

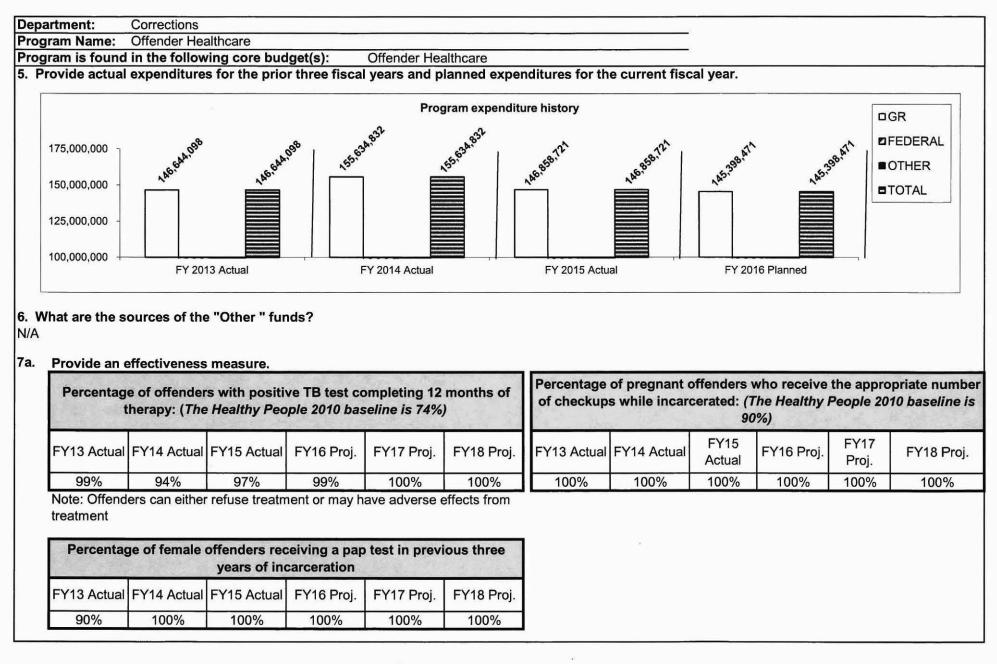
This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center for dialysis patients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

**3. Are there federal matching requirements? If yes, please explain.** No.

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

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.



partment:	Corrections				
gram Name:	Offender Hea				
gram is found			iget(s):	Offender Hea	althcare
Provide an e	the second se	the state of the s			
Number of s		npts requiring ne level provid			care beyond
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
85	76	46	46	46	46
C	ontract per	diem rate for	medical/mer	ntal healthca	re
		FY15 Actual		FY17 Proj.	FY18 Proj.
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966
		712 and \$12.5			
Provide the	ALLEXANDED DESCRIPTION OF ALL ADDR	lients/individ			•
FY13 Actual					FY18 Proi.
FY13 Actual		FY15 Actual		FY17 Proj.	FY18 Proj.

#### NDI - OFFENDER HEALTHCARE INCR

Division Of DI Name Of I. AMOUNT OF RI PS EE			[	RANK:	6 OF Budget Unit House Bill	97432C 09.190			
Division Of DI Name Of 1. AMOUNT OF RI PS EE	ffender Rehabilita ffender Healthcard EQUEST FY GR 0	e Increases 2017 Budge Federal	t Request		-	09.190			
Division Of DI Name Of 1. AMOUNT OF RI PS EE	ffender Rehabilita ffender Healthcard EQUEST FY GR 0	e Increases 2017 Budge Federal	t Request		-	09.190			····
DI Name Of 1. AMOUNT OF RI PS EE	ffender Healthcard EQUEST FY GR 0	e Increases 2017 Budge Federal	t Request		House Bill				
PS —	FY GR 0	Federal			······································	EY 2017			,
EE	<b>GR</b> 0	Federal				FY 2017			
EE	<b>GR</b> 0	Federal					Governor s i	Recommen	dation
EE	•	0		Total		GR	Federal	Other	Total
	2 152 235	0	0	0	PS	0	0	0	0
PSD	2,102,200	0	0	2,152,235	EE	2,152,235	0	0	2,152,235
	0	0	0	0	PSD	0	0	0	0
Fotal	2,152,235	0	0	2,152,235	Total	2,152,235	0	0	2,152,235
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 budg	geted in House Bi	I 5 except for	r certain fring	es budgeted	Note: Fringes	budgeted in H	louse Bill 5 ex	cept for cert	ain fringes
directly to MoDOT,	Highway Patrol, a	and Conserva	ation.	-	budgeted dire	ctly to MoDOT	, Highway Pati	rol, and Con	servation.
Other Funds:					Other Funds:				<b>---</b> - <b>--</b> - <b>--</b> - <b>----</b> - <b>------</b> - <b>--</b> - <b>--</b> - <b>--</b> - <b>--</b> - <b>------</b> - <b>----</b> - <b>------</b> - <b>--</b> - <b>---</b> - <b>-----</b> - <b>---</b> - <b>--------</b> - <b>-------</b> - <b>----</b> - <b>-</b> - <b>-</b>
2. THIS REQUEST	CAN BE CATEC			•, "				<u>.                                    </u>	
•	ew Legislation			N	w Program			und Switch	
	ederal Mandate		-		gram Expansion	-		ost to Conti	<b>n</b> uo
	R Pick-Up		-		ace Request	-			eplacement
	ay Plan		-	· · · ·	•	-	C	quipinent R	epiacement
<u> </u>	ay Plan			X Oth	ner: Contract Incre	eases	-		

			N RANK:	EW DECISION 6	I ITEM OF					
Description of								<u></u>		
	orrections			-	Budget Unit	97432C				
	ffender Rehabilitative Servic ffender Healthcare Increase		N# 1021002	-		09.190				
DI Name O	mender Healthcare Increase	<u> </u>	<b>DI#</b> 1931002	_	House Bill	09.190				
4. DESCRIBE THE	E DETAILED ASSUMPTION	IS USED TO DI	ERIVE THE S	SPECIFIC REQ	UESTED AMO	UNT. (How d	lid you dete	rmine that the	e requested	number of
	riate? From what source o		-	-		-			-	
considered? If ba	ased on new legislation, do	oes request tie	to TAFP fisc	cal note? If no	ot, explain why	. Detail whic	h portions o	of the request	are one-tin	nes and how
those amounts we	ere_calculated.)									
The Department of	Corrections contracts for in	mate healthcare	services. M	ledical costs are	e currently \$12.	588 per offene	der per day f	or FY16 and ir	ncludes both	Medical and
Mental Health servi	ices.				-					
FY16 Offend	der Healthcare Budget	FY16 Per	Day Rate	FY17 Project	ed Population	FY17	Need	Differ	ence	
\$1	145,398,471	\$12.	588	32,	426	\$148,98	35,148	\$3,58	6,677	-
					Less	projected Me	dicaid Offset	(\$1,434	4,442)	
						Total	NDI Request	\$2,15	2,235	-
HB - Section		Approp	Туре	Fund	Amount					
09.190 Medical Ser	rvices E&E	2778	E&E	0101	\$2,152,235					
			···							
5. BREAK DOWN	THE REQUEST BY BUDG								Dent Der	Dent Dea
		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Cla	and lab Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	
Budger Object Cia		DULLARS	FIE	DULLARS		DULLARS	FIC	DULLARS	FIE	DOLLARS
Professional Servic	ces (400)	2,152,235						2,152,235		0
Total EE	(400)	2,152,235		0		0		2,152,235		0
				· · · · · · · · · · · · · · · · · · ·						
Grand Total		2,152,235	0.00	0	0.00	0	0.00	2,152,235	0.00	0
				=						
		<u> </u>					0 5			<u> </u>
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Cla	ass/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Servic	200 (100)	2,152,235						2,152,235		
Total EE	.65 (400)	2,152,235		0		0		2,152,235		0
		2,152,235		0		U		2,102,200		U
Grand Total		2,152,235	0.00	0	0.00	0	0.00	2,152,235	0.00	0
	·····	2,132,233	0.00	<u> </u>	0.00	V	0.00	2,102,200		0

				N	EW DECISIO	N ITEM		
				RANK:	6	OF		<del>.</del>
Department	Corrections					Budget Unit	97432C	
Division	Offender Rehabi	ilitative Service	S			-	100 -	•
DI Name	Offender Healtho	care Increases		DI# 1931002		House Bill	09.190	_
	NCE MEASURES				d core, sepa	rately identify p	rojected per	rformance with & without additional funding.)
Sa. TTovide the				and a second		n.		
	Average daily	prison popula	ation less ou	itcounts				
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.			
31,246	31,334	31,759	32,086	32,426	32,773			
						1		
	Contract per die	m rate for mee	lical/mental	healthcare				
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.			
\$12.958	\$13.712	12.588*	\$12.588	\$12.588	\$12.966			
* 7/1/15-8/31/15	was \$13.712 and	1\$12.588 for re	st of fiscal ye	ar				
. STRATEGIE	S TO ACHIEVE T	HE PERFORM	ANCE MEAS		ARGETS			

# **Report 10 Department of Corrections**

**DECISION ITEM DETAIL** 

FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
0	0.00	0	0.00	2,152,235	0.00	2,152,235	0.00
\$0	0.00	\$0	0.00	\$2,152,235	0.00	\$2,152,235	0.00
\$0	0.00	\$0	0.00	\$2,152,235	0.00	\$2,152,235	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	FY 2015 ACTUAL DOLLAR 0 0 \$0 \$0 \$0 \$0	FY 2015         FY 2015           ACTUAL         ACTUAL           DOLLAR         FTE           0         0.00           0         0.00           \$0         0.00           \$0         0.00           \$0         0.00           \$0         0.00           \$0         0.00	FY 2015         FY 2015         FY 2016           ACTUAL         ACTUAL         BUDGET           DOLLAR         FTE         DOLLAR           0         0.00         0           0         0.000         0           \$0         0.000         \$0           \$0         0.000         \$0           \$0         0.000         \$0           \$0         0.000         \$0           \$0         0.000         \$0	FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET           0         0.00         0         0.00         0         0         0         0.00         0 <td>FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET         FY 2017 DEPT REQ DOLLAR           0         0.00         0         0.00         0.00         0.00         2,152,235           0         0.00         0         0.00         2,152,235         2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235</td> <td>FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET         FY 2017 DEPT REQ DOLLAR         FY 2017 DEPT REQ FTE           0         0.00         0         0.00         2,152,235         0.00           0         0.00         0         0.00         2,152,235         0.00           0         0.00         0         0.00         2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00</td> <td>FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET         FY 2017 DEPT REQ DOLLAR         FY 2017 DEPT REQ FTE         FY 2017 DEPT REQ DOLLAR           0         0.00         0         0.00         2,152,235         0.00         2,152,235           0         0.00         0         0.00         2,152,235         0.00         2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$0         \$0.00         \$2,152,235</td>	FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET         FY 2017 DEPT REQ DOLLAR           0         0.00         0         0.00         0.00         0.00         2,152,235           0         0.00         0         0.00         2,152,235         2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235	FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET         FY 2017 DEPT REQ DOLLAR         FY 2017 DEPT REQ FTE           0         0.00         0         0.00         2,152,235         0.00           0         0.00         0         0.00         2,152,235         0.00           0         0.00         0         0.00         2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00           \$0         0.00         \$0         0.00         \$2,152,235         0.00	FY 2015 ACTUAL         FY 2015 ACTUAL         FY 2016 BUDGET         FY 2016 BUDGET         FY 2017 DEPT REQ DOLLAR         FY 2017 DEPT REQ FTE         FY 2017 DEPT REQ DOLLAR           0         0.00         0         0.00         2,152,235         0.00         2,152,235           0         0.00         0         0.00         2,152,235         0.00         2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$2,152,235         0.00         \$2,152,235           \$0         0.00         \$0         0.00         \$0         \$0.00         \$2,152,235

OFFENDER HEALTHCARE EQUIPMENT

# **Report 9 Department of Corrections**

# **DECISION ITEM SUMMARY**

GRAND TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
TOTAL	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
CORE								
MEDICAL EQUIPMENT								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

# CORE DECISION ITEM

Department	Corrections				Budget Unit 97436C					
Division	Offender Rehabilita	tive Service	es							
Core -	Offender Healthcare	e Equipme	nt							
1. CORE FINAI	NCIAL SUMMARY						····	<u> </u>		
<u> </u>		017 Budge	t Request		<u> </u>	EV 2017 G	overnor's R	ecommenda	tion	
		ederal	Other	Total			Federal	Other	Total	
PS	0	0	0	0	PS <sup>–</sup>	0	0	0	0	
EE	299,087	0	0	299,087	EE	299,087	Ō	0	299,087	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	299,087	0	0	299,087	Total _	299,087	0	0	299,087	
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	
	oudgeted in House Bill	-	-		1 -	budgeted in Hous		•	-	
budgeted directi	ly to MoDOT, Highway	Patrol, and	l Conservatio	n	budgeted direc	tly to MoDOT, Hig	hway Patrol	, and Conser	vation.	
Other Funds:	None.				Other Funds: None.					
2. CORE DESC	RIPTION		<u> </u>		<u></u>					
equipment as pe	to provide funds to pure er the offender healthc ilities. This in turn pron	are contrac	t. Effective u	se of these funds	decreases offender ou	it-counts by allowi	ng more ser			
3. PROGRAM	LISTING (list program	ns include	d in this core	funding)	· · · · · · · · · · · · · · · · · · ·		* <u></u>			
	ncare Equipment				<u> </u>	·	<u></u>		<u></u>	
	icale Equipment									

#### Department 97436C Corrections **Budget Unit** Division Offender Rehabilitative Services Offender Healthcare Equipment Core -4. FINANCIAL HISTORY FY 2014 FY 2015 FY 2016 FY 2013 **Actual Expenditures (All Funds)** Actual Actual Actual Current Yr. Appropriation (All Funds) 219,087 299,087 299,087 219,087 600,000 570,463 Less Reverted (All Funds) (6,573)(6,573)0 N/A Less Restricted (All Funds) 0 0 0 N/A Budget Authority (All Funds) 219,087 292,514 212,514 N/A 500.000 Actual Expenditures (All Funds) 217,336 209,953 570,463 N/A Unexpended (All Funds) 2,561 1,751 (277, 949)N/A 400,000 Unexpended, by Fund: General Revenue 2,561 N/A 1,751 (277, 949)300,000 Federal N/A 0 0 0 Other 0 0 0 N/A 217,336 209,953 200.000 FY 2013 FY 2014 FY 2015 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY15: Flexibility was used to meet year-end expenditure obligations. Medical Equipment received \$330,000 from Offender Healthcare.

#### CORE DECISION ITEM

31

## CORE RECONCILIATION DETAIL

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#### OPERATING

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MEDICAL EQUIPMENT

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES							· · . · . · . · . · . · . · . · . ·	
	EE	0.00	299,087	0		0	299,087	
	Total	0.00	299,087	0		0	299,087	-
DEPARTMENT CORE REQUEST								-
	EE	0.00	299,087	0		0	299,087	
	Total	0.00	299,087	0		0	299,087	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	299,087	0		0	299,087	
	Total	0.00	299,087	0		0	299,087	-

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME:	Offender Heal	Ithcare Equipment	DIVISION:	Offender Rehabilitative	Services
requesting in dollar and pe	ercentage terms a	nd explain why the flexibil	lity is needed. If fle	expense and equipment flexi exibility is being requested a ms and explain why the flexib	mong divisions,
DEF	PARTMENT REQUE	ST		GOVERNOR RECOMMENDAT	ION
This request is for not b	more than ten pe between sections.		This request i	is for not more than ten perc between sections.	ent (10%) flexibility
2. Estimate how much flex Year Budget? Please spec		d for the budget year. Ho	w much flexibility v	was used in the Prior Year Bu	udget and the Current
PRIOR YEAF ACTUAL AMOUNT OF FLE		CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET RE ESTIMATED AN FLEXIBILITY THAT	MOUNT OF
Approp. EE - 2782 Total GR Flexibility	\$330,000	Approp. EE - 2782 Total GR Flexibility	\$29,909 \$29,909	Approp. EE - 2782 Total GR Flexibility	\$29,909 \$29,909
3. Please explain how flex	ibility was used i	n the prior and/or current	years.	I	
EX	PRIOR YEAR (PLAIN ACTUAL US	SE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as no and Equipment obligation			-	used as needed for Persona obligations in order for the D daily operations.	-

<b>Report 10 Department of Correction</b>	ons					C	ECISION IT	EM DETAI
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	20,947	0.00	41,653	0.00	41,653	0.00	41,653	0.00
OTHER EQUIPMENT	549,516	0.00	257,434	0.00	257,434	0.00	257,434	0.00
TOTAL - EE	570,463	0.00	299,087	0.00	299,087	0.00	299,087	0.00
GRAND TOTAL	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	0.00
GENERAL REVENUE	\$570,463	0.00	\$299,087	0.00	\$299,087	0.00	\$299,087	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

rogram Name:	Corrections Offender Healthcare Equip	oment						
	nd in the following core bud		nder Healthcare Ec	uipment				
	Offender Healthcare Equipment	3 ()						Total:
GR:	\$570,463							\$570,4
FEDERAL:	\$0							
OTHER:	\$0							
TOTAL :	\$570,463							\$570,4
What is the a S Constitution, a Are there fed o. Is this a fede	outine tests inside the prisons authorization for this progra 8th and 14th Amendment, C leral matching requirement rally mandated program? 8th and 14th Amendment, C	am, i.e., federal or hapters 217.230 and s? If yes, please e If yes, please expla	state statute, etc. d 589.040 RSMo. explain. ain.					
Provide actua	al expenditures for the pric	or three fiscal year	s and planned ex	penditures for t	he current fi	scal year.		
600,000 500,000	100° 100° 100° 100° 100° 100° 100° 100°	Ser. La	Program exper	nditure history	15-00-	400.000	60°.	□GR □FEDERAL ■OTHER ■TOTAL

Depa	rtment:	Corrections				
			althcare Equip	ment		
			ing core bud		Offender Hea	althcare Equip
<b>6. WI</b> N/A	hat are the s	ources of the	• "Other " fun	ds?		
7a. N/A	Provide an e	effectiveness	measure.			
<b>7b.</b> N/A	Provide an e	efficiency me	asure.			
7c.	Provide the		ients/individu			
		Average da	ily prison po	pulation less	s outcounts	
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	31,246	31,334	31,759	32,086	32,426	32,773
7d. N/A	Provide a cu	ustomer satis	faction meas	ure, if availa	able.	

SUBSTANCE ABUSE

## **Report 9 Department of Corrections**

## **DECISION ITEM SUMMARY**

\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,244,358	110.00
0	0.00	0	0.00	0	0.00	77,604	0.00
0	0.00	0	0.00	0	0.00	77,604	0.00
0	0.00	0	0.00	0	0.00	77,604	0.00
9,183,287	105.95	9,142,899	112.00	9,166,754	110.00	9,166,754	110.00
5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00
124,798	0.00	140,000	0.00	140,000	0.00	140,000	0.00
5,328,110	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00
3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00
3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
	DOLLAR 3,730,379 3,730,379 5,328,110 124,798 5,452,908 9,183,287 0 0 0 0 0 0 0 0 0	ACTUAL DOLLAR         ACTUAL FTE           3,730,379         105.95           3,730,379         105.95           5,328,110         0.00           124,798         0.00           5,452,908         0.00           9,183,287         105.95           0         0.00           0         0.00           0         0.00           0         0.00	ACTUAL DOLLAR         ACTUAL FTE         BUDGET DOLLAR           3,730,379         105.95         3,856,363           3,730,379         105.95         3,856,363           5,328,110         0.00         5,146,536           124,798         0.00         140,000           5,452,908         0.00         5,286,536           9,183,287         105.95         9,142,899           0         0.00         0           0         0.00         0	ACTUAL DOLLAR         ACTUAL FTE         BUDGET DOLLAR         BUDGET FTE           3,730,379         105.95         3,856,363         112.00           3,730,379         105.95         3,856,363         112.00           5,328,110         0.00         5,146,536         0.00           124,798         0.00         140,000         0.00           5,452,908         0.00         5,286,536         0.00           9,183,287         105.95         9,142,899         112.00           0         0.00         0         0.00           0         0.00         0         0.00           0         0.00         0         0.00           0         0.00         0         0.00	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEBUDGET DOLLARDEPT REQ DOLLAR $3,730,379$ $105.96$ $3,856,363$ $112.00$ $3,880,218$ $3,730,379$ $105.95$ $3,856,363$ $112.00$ $3,880,218$ $5,328,110$ $0.00$ $5,146,536$ $0.00$ $5,146,536$ $124,798$ $0.00$ $140,000$ $0.00$ $140,000$ $5,452,908$ $0.00$ $5,286,536$ $0.00$ $5,286,536$ $9,183,287$ $105.95$ $9,142,899$ $112.00$ $9,166,754$ $0$ $0.00$ $0$ $0.00$ $0$ $0$ $0$ $0.00$ $0$ $0.00$ $0$ $0$ $0.00$ $0$ $0.00$ $0$ $0$ $0.00$ $0$ $0.00$ $0$	ACTUAL DOLLARACTUAL FTEBUDGET DOLLARBUDGET FTEDEPT REQ DOLLARDEPT REQ FTEDEPT REQ FTE $3,730,379$ $105.95$ $3,856,363$ $112.00$ $3,880,218$ $110.00$ $3,730,379$ $105.95$ $3,856,363$ $112.00$ $3,880,218$ $110.00$ $5,328,110$ $0.00$ $5,146,536$ $0.00$ $5,146,536$ $0.00$ $124,798$ $0.00$ $140,000$ $0.00$ $140,000$ $0.00$ $5,452,908$ $0.00$ $5,286,536$ $0.00$ $5,286,536$ $0.00$ $9,183,287$ $105.95$ $9,142,899$ $112.00$ $9,166,754$ $110.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$ $0$ $0.00$	ACTUAL DOLLAR         ACTUAL FTE         BUDGET DOLLAR         BUDGET FTE         DEPT REQ DOLLAR         DEPT REQ FTE         DEPT REQ DOLLAR         GOV REC DOLLAR           3,730,379         105.95         3,856,363         112.00         3,880,218         110.00         3,880,218           3,730,379         105.95         3,856,363         112.00         3,880,218         110.00         3,880,218           5,328,110         0.00         5,146,536         0.00         5,146,536         0.00         140,000           5,328,110         0.00         5,286,536         0.00         5,286,536         0.00         140,000           5,452,908         0.00         5,286,536         0.00         5,286,536         0.00         5,286,536           9,183,287         105.95         9,142,899         112.00         9,166,754         110.00         9,166,754           0         0.00         0         0.00         0         0.00         77,604           0         0.00         0         0         0.00         77,604         77,604

#### CORE DECISION ITEM

	Corrections				Budget Unit	97420C			
Division	Offender Rehabi	litative Service	es			<u> </u>			
Core -	Substance Abus	e							
1. CORE FINAN	CIAL SUMMARY	·		······			· · · · · · · · · · · · · · · · · · ·		
	F۱	( 2017 Budge	t Request			FY 2017	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,880,218	0	0	3,880,218	PS	3,880,218	0	0	3,880,218
EE	5,146,536	0	140,000	5,286,536	EE	5,146,536	0	140,000	5,286,536
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,026,754	0	140,000	9,166,754	Total =	9,026,754	0	140,000	9,166,754
FTE	110.00	0.00	0.00	110.00	FTE	110.00	0.00	0.00	110.00
Est. Fringe	2,170,196	0	0	2,170,196	Est. Fringe	2,170,196	0	0	2,170,196
Note: Fringes bu	Idgeted in House E	Bill 5 except fo	r certain frin	ges	Note: Fringes	budgeted in Ho	use Bill 5 exce	pt for certair	n fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservati	on.	budgeted direc	tly to MoDOT, H	lighway Patro	l, and Conse	rvation.

This funding provides substance abuse services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (256 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (645 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

#### CORE DECISION ITEM

Department Corrections	*******			B	udget Unit	97420C		
	habilitative Servic	200		2				
Core - Substance A								
Core - Cubstance P	1003C							
3. PROGRAM LISTING (list p	rograms include	d in this cor	e funding)					
Substance Abuse Services								
4. FINANCIAL HISTORY	_ <u></u>			<u> </u>				
	FY 2013	FY 2014	FY 2015	FY 2016				
	Actual	Actual	Actual	Current Yr.		Actual Expendit	tures (All Funds)	
Appropriation (All Funds)	9,670,167	9,201,321	9,610,099	9,142,899				
Less Reverted (All Funds)	(182,167)	(234,002)	(264,365)	N/A	9,220,000			
Less Restricted (All Funds)	0	0	0	N/A	9,220,000			9,183,287
Budget Authority (All Funds)	9,488,000	8,967,319	9,345,734					
					9,090,000			
Actual Expenditures (All Funds		8,902,572	9,183,287	N/A			/	
Unexpended (All Funds)	738,934	64,747	162,447	<u>N/A</u>	8,960,000			
					0,000,000			
Unexpended, by Fund:							8,902,572	
General Revenue	689,599	17,891	22,645	N/A	8,830,000	/		
Federal	0	0	0	N/A				
Other	49,335	46,856	139,802	N/A	8,700,000	8,749,066		I
						FY 2013	FY 2014	FY 2015
Reverted includes Governor's s	standard 3 percer	it reserve (wh	en applicable	L and anv extrae) and	ordinary expend	iture restrictions.		
NOTES:	· · · · · · · · · · · · · · · · · · ·	(		-, <b>,,</b>	<b>, ,</b>			
FY15:								
Other lapse due to a reduction	in Corrections Su	hstance Abus	se Farnings P	Fund collections				
<b>FY14</b> :								
Substance Abuse was core red	luced \$500,000.							
FY13:								
Flexibility was used in order to Centers.	meet year-end ob	ligations. Su	bstance Abu	se flexed \$500,0	000 to Food Pure	chases and \$100,00	0 to Community S	upervision

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#### OPERATING

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SUBSTANCE ABUSE SERVICES

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#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES					<u></u>			
			PS	112.00	3,856,363	0	0	3,856,363	
			EE	0.00	5,146,536	0	140,000	5,286,536	
			Total	112.00	9,002,899	0	140,000	9,142,899	-
DEPARTMENT COF	RE ADJU	JSTME	INTS			_			
Core Reallocation	845	7261	PS	1.00	23,855	0	0	23,855	Reallocate PS and 1.00 FTE from DORS Staff OSA-K to Sub Abuse OSA-K.
Core Reallocation	847	7261	PS	(3.00)	0	0	0	0	Reallocate 3.00 FTE only from Sub Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
NET DE	PARTN	IENT C	HANGES	(2.00)	23,855	0	0	23,855	
DEPARTMENT COF		UEST							
			PS	110.00	3,880,218	0	0	3,880,218	
			EE	0.00	5,146,536	0	140,000	5,286,536	
			Total	110.00	9,026,754	0	140,000	9,166,754	-
GOVERNOR'S REC			CORE						-
			PS	110.00	3,880,218	0	0	3,880,218	
			EE	0.00	5,146,536	0	140,000	5,286,536	
			Total	110.00	9,026,754	0	140,000	9,166,754	-

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME: Substance At	ouse Services	DIVISION:	Offender Rehabilitative Ser	rvices
1. Provide the amount by fund of personal in dollar and percentage terms and explain by fund of flexibility you are requesting in d	why the flexibility is needed	d. If flexibility is be	ing requested among divisions,	
DEPARTMENT REQU	EST		GOVERNOR RECOMMENDATION	
This request is for not more than ten p between Personal Services and Expense more than ten percent (10%) flexibili	and Equipment and not	between Persor	is for not more than ten percent nal Services and Expense and E en percent (10%) flexibility betw	quipment and not
2. Estimate how much flexibility will be use Year Budget? Please specify the amount.	ed for the budget year. How	/ much flexibility w	as used in the Prior Year Budget	and the Current
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	UNT OF	BUDGET REQUE ESTIMATED AMOU FLEXIBILITY THAT WIL	NT OF
No flexibility was used in FY15.	Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$385,636 \$514,654		\$395,782 \$514,654 \$910,436
3. Please explain how flexibility was used i	n the prior and/or current y	ears.	L	
PRIOR YEAR EXPLAIN ACTUAL U	SE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A		-	used as needed for Personal Se obligations in order for the Depa daily operations.	-

## **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES		· · · · · · · · · · · · · · · · · · ·				* * * * ***	<b></b> ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `	
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	28,198	1.00	28,198	1.00	28,198	1.00
OFFICE SUPPORT ASST (KEYBRD)	217,913	9.41	233,143	10.00	256,998	11.00	256,998	11.00
STOREKEEPER	29,690	1.00	26,683	1.00	31,683	1.00	31,683	1.00
ACCOUNT CLERK II	25,688	1.00	26,090	1.00	26,090	1.00	26,090	1.00
EXECUTIVE II	36,009	1.00	37,266	1.00	37,266	1.00	37,266	1.00
MEDICAL TECHNOLOGIST TRNE	12,760	0.47	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	115,536	3.33	134,611	4.00	134,611	4.00	134,611	4.00
MEDICAL TECHNOLOGIST III	38,720	1.00	39,580	1.00	39,580	1.00	39,580	1.00
AREA SUB ABUSE TRTMNT COOR	172,194	3.77	183,460	4.00	183,460	4.00	183,460	4.00
SUBSTANCE ABUSE CNSLR I	341,836	11.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,524,953	43.73	1,924,419	57.00	1,924,419	57.00	1,924,419	57.00
SUBSTANCE ABUSE CNSLR III	566,217	14.85	572,113	15.00	576,222	15.00	576,222	15.00
SUBSTANCE ABUSE UNIT SPV	169,969	4.00	170,984	4.00	175,984	4.00	175,984	4.00
CORRECTIONS CLASSIF ASST	31,343	1.00	31,783	1.00	33,783	1.00	33,783	1.00
INST ACTIVITY COOR	31,343	1.00	31,893	1.00	33,893	1.00	33,893	1.00
CORRECTIONS CASE MANAGER II	71,076	1.94	73,589	2.00	75,589	2.00	75,589	2.00
LABORATORY MGR B1	42,615	1.00	42,914	1.00	44,914	1.00	44,914	1.00
CORRECTIONS MGR B1	212,343	4.00	213,909	4.00	218,909	4.00	218,909	4.00
CORRECTIONS MGR B2	55,657	1.00	56,619	1.00	58,619	1.00	58,619	1.00
ASSISTANT PROGRAM MANAGER	6,562	0.22	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	14,010	2.04	0	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	15,099	0.96	0	0.00	0	0.00
TOTAL - PS	3,730,379	105.95	3,856,363	112.00	3,880,218	110.00	3,880,218	110.00
TRAVEL, IN-STATE	13,418	0.00	17,254	0.00	17,254	0.00	17,254	0.00
TRAVEL, OUT-OF-STATE	0	0.00	4,700	0.00	4,700	0.00	4,700	0.00
SUPPLIES	5,976	0.00	7,217	0.00	7,217	0.00	7,217	0.00
PROFESSIONAL DEVELOPMENT	550	0.00	7,870	0.00	7,870	0.00	7,870	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,001	0.00	2,001	0.00	2,001	0.00
PROFESSIONAL SERVICES	5,309,182	0.00	5,136,380	0.00	5,136,380	0.00	5,136,380	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,001	0.00	15,001	0.00	15,001	0.00
M&R SERVICES	3,808	0.00	13,795	0.00	13,795	0.00	13,795	0.00
OFFICE EQUIPMENT	295	0.00	17,312	0.00	17,312	0.00	17,312	0.00

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<b>Report 10 Department of Correction</b>	ons					C	ECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES	л ,, мч., т <sup>о</sup> т. т. т.	W	······	<u> </u>	· · · · · · <del>-</del> ^ · ·			
CORE								
OTHER EQUIPMENT	119,652	0.00	15,005	0.00	15,005	0.00	15,005	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	27	0.00	20,001	0.00	20,001	0.00	20,001	0.00
TOTAL - EE	5,452,908	0.00	5,286,536	0.00	5,286,536	0.00	5,286,536	0.00
GRAND TOTAL	\$9,183,287	105.95	\$9,142,899	112.00	\$9,166,754	110.00	\$9,166,754	110.00
GENERAL REVENUE	\$9,058,489	105.95	\$9,002,899	112.00	\$9,026,754	110.00	\$9,026,754	110.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$124,798	0.00	\$140,000	0.00	\$140,000	0.00	\$140,000	0.00

Department:	Corrections						
Program Name:	Substance Abuse Services						
Program is foun	d in the following core budg	get(s): Substance A	buse, Federa	I Funds, Overtime	, Institutional E&E Pool, D	ORS Staff and F	REACT
	Substance Abuse	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT	Total:
GR:	\$9,058,486	\$0	\$49,410	\$80,524	\$121,509	\$0	\$9,309,929
FEDERAL:	\$0	\$295,514	\$0	\$0	\$0	\$0	\$295,514
OTHER:	\$0	\$0	\$0	\$0	\$0	\$124,798	\$124,798
TOTAL :	\$9,058,486	\$295,514	\$49,410	\$80,524	\$121,509	\$124,798	\$9,730,241

#### 1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories who are mandated to participate in treatment. The Department has established a continuum of care with a range of evidence-based services that include: diagnostic center screening; clinical assessment and classification; institutional substance abuse treatment services; and pre-release planning at ten correctional centers. Three other institutions have substance abuse services for general population offenders including intake, assessment, and substance abuse and relapse education services. Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The special needs program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Abuse Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely continuing care when high-risk offenders are released from prison to Probation or Parole supervision.

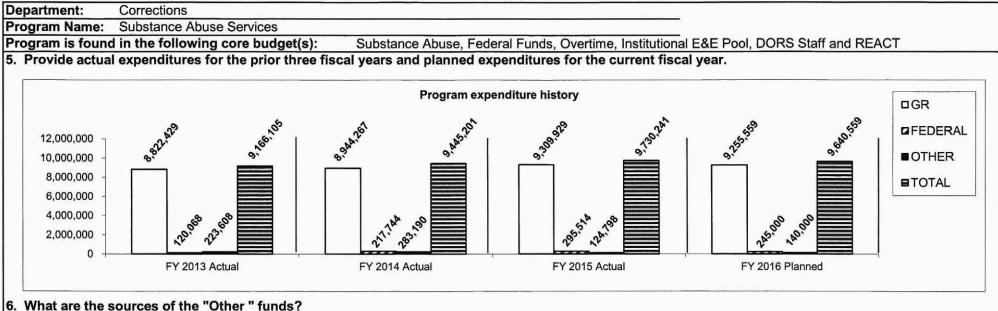
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

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

The Residential Substance Abuse Treatment grant requires a 25% match.

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

No.



Corrections Substance Abuse Earnings Fund (0853)

#### 7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment											
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
93.60%	94.80%	93.00%	93.00%	93.00%	93.00%						

#### 7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment										
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.					
95.50%	94.90%	94.79%	93.00%	93.00%	93.00%					

The computation for program completion has changed due to MOCIS system.

lane	untere o un to	Corrections				
-	and the second se	Corrections	huna Candara			
-			buse Services		Cubatanaa A	huna Fadara
	ram is found				Substance A	buse, Federa
/D.	Provide an e					
	"Rate of pi	rogram comp tre	eatment per l			r long term
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	90.60%	92.00%	93.32%	92.00%	92.00%	92.00%
7c.	Provide the N	number of cl umber of sul			and the second se	
		FY14 Actual			FY17 Proj.	
	9,409	8,692	10,780	10,500	9,000	9,000
I. 'A	Provide a cu	ustomer satis	faction meas	sure, if availa	able.	

## **Report 9 Department of Corrections**

### **DECISION ITEM SUMMARY**

GRAND TOTAL	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
TOTAL	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL - EE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00
CORE								
DRUG TESTING-TOXICOLOGY								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

### CORE DECISION ITEM

the second s	Corrections			·····	Budget Unit	97425C			
Division	Offender Rehabilit	ative Service	s						
Core -	Toxicology								
1. CORE FINA	NCIAL SUMMARY			<u> </u>			· · ·		· · · · · · · · · · · · · · · · · · ·
	FY :	2017 Budge	t Request			FY 2017 G	overnor's R	ecommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	517,125	0	0	517,125	EE	517,125	0	0	517,125
PSD	0	0	0	0	PSD _	0	0	0	0
Total	517,125	0	0	517,125	Total =	517,125	0	0	517,125
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 Bil	5 except for	certain fring	es	Note: Fringes	budgeted in Hous	e Bill 5 exce	pt for certain	fringes
budgeted direc	tly to MoDOT, Highwa	y Patrol, and	Conservatio	n	budgeted dired	tly to MoDOT, Hig	hway Patrol	, and Conser	vation.
Other Funds:	None.				Other Funds: N	None.			
	· · · · · · · · · · · · · · · · · · ·	·····		<u></u>	<u>.</u>	······································		<u></u>	
2. CORE DESC	CRIPTION								
		d targeted to			t in the community. Th	his testing allows f	or early inter	vention when	an offender
The Departmer	CRIPTION nt conducts random ar lapse. Testing is sche	-	-	nders in prison an	d in the community. Th	his testing allows f	or early inter	vention when	an offender
The Departmer	nt conducts random ar lapse. Testing is sche	duled so tha	t:	·	d in the community. The number of the second s		-		
The Departmer	nt conducts random ar lapse. Testing is sche • At	duled so tha least 5% of	t: the inmate p	opulation is rando	mly tested for substance	ce abuse through	urinalysis on	a monthly ba	isis.
The Departmer	nt conducts random ar lapse. Testing is sche • At At	duled so tha least 5% of least 5% of	t: the inmate p the inmate p	opulation is rando		ce abuse through based on staff ob	urinalysis on servations, s	a monthly ba searches, or b	isis. because they are
The Departmer experiences rel	nt conducts random ar lapse. Testing is sche • At At	duled so tha least 5% of least 5% of	t: the inmate p the inmate p	opulation is rando	mly tested for substance ad of substance abuse	ce abuse through based on staff ob	urinalysis on servations, s	a monthly ba searches, or b	isis. because they are
The Departmer experiences rel	nt conducts random ar lapse. Testing is sche • At At as	duled so tha least 5% of least 5% of signed to wo	t: the inmate p the inmate p ork release p	opulation is rando opulation suspecte rograms outside ir	mly tested for substance ed of substance abuse stitutions is target test	ce abuse through based on staff ob ed for substance a	urinalysis on servations, s abuse throug	a monthly ba searches, or b h urinalysis o	isis. because they are
The Departmer	nt conducts random ar lapse. Testing is sche • At At as	duled so tha least 5% of least 5% of signed to wo	t: the inmate p the inmate p ork release p argeted urina	opulation is rando opulation suspecte ograms outside ir lysis testing is cor	mly tested for substance ed of substance abuse stitutions is target test inducted monthly on off	ce abuse through based on staff ob ed for substance a enders under com	urinalysis on servations, s abuse throug munity supe	a monthly ba searches, or b h urinalysis o	isis. because they are
The Departmer experiences rel	nt conducts random ar lapse. Testing is sche • At • At • as • Ra • Di	duled so tha least 5% of least 5% of signed to wo andom and t	t: the inmate port the inmate port release port argeted urinate equirements a	opulation is rando opulation suspecto ograms outside in lysis testing is cor are included in fed	mly tested for substance ed of substance abuse stitutions is target test	ce abuse through based on staff ob ed for substance a enders under com and progress rep	urinalysis on servations, s abuse throug munity supe orts	a monthly ba earches, or b h urinalysis o rvision.	usis. because they are on a monthly basis.

#### CORE DECISION ITEM

Department	Corrections	· · · · · · · · · · · · · · · · · · ·			Bue	lget Unit9	7425C		
Division	Offender Rehat	oilitative Servic	es						
Core -	Toxicology								
3. PROGRAM LIS	STING (list proc	arame include	d in this cor	o funding)					. <u> </u>
				e fullulity)	· <u>···</u> ································		· <u> </u>	·	
Toxicology									
TUNICUUGy									
4. FINANCIAL HI	STORY	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							·
		FY 2013	FY 2014	FY 2015	FY 2016	, ·, ·, ·,	· ·		
		Actual	Actual	Actual	Current Yr.		Actual Expen	ditures (All Funds)	
Appropriation (All	Funds)	519,438	517,601	517,125	517,125	600,000			
Less Reverted (All	l Funds)	(15,583)	(12,528)	(15,514)	N/A				
Less Restricted (A	All Funds)	0	0		N/A				
Budget Authority (		503,855	505,073	501,611	N/A	575,000 —			
Actual Expenditure	es (All Funds)	503,316	504,871	501,361	N/A				
Unexpended (All F		539	202	250	N/A	550,000 —			
Unexpended, by F	und:								
General Reven		539	202	250	N/A	505 000			
Federal	lue				N/A N/A	525,000 —			
Other		0	0	0	N/A N/A		503,316	504,871	
Other		0	0	0	N/A	500,000	<b></b>		501,361
						500,000 +	FY 2013	FY 2014	FY 2015

#### CORE RECONCILIATION DETAIL

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\_\_\_\_\_

#### OPERATING

DRUG TESTING-TOXICOLOGY

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### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	EE	0.00	517,125	0	(	)	517,125	;
	Total	0.00	517,125	0	(	)	517,125	5
DEPARTMENT CORE REQUEST		_						
	EE	0.00	517,125	0	(	)	517,125	5
	Total	0.00	517,125	0	(	)	517,125	5
GOVERNOR'S RECOMMENDED	CORE	· · · · · -						
	EE	0.00	517,125	0	(	)	517,125	5
	Total	0.00	517,125	0		)	517,125	5

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C		DEPARTMENT:	Corrections
BUDGET UNIT NAME: Toxicology		DIVISION:	Offender Rehabilitative Services
	and explain why the flexibi	lity is needed. If fle	expense and equipment flexibility you are exibility is being requested among divisions, ms and explain why the flexibility is needed.
DEPARTMENT REQUE	EST		GOVERNOR RECOMMENDATION
This request is for not more than ten po between sections	· · · ·	This request	is for not more than ten percent (10%) flexibility between sections.
2. Estimate how much flexibility will be use Year Budget? Please specify the amount.	ed for the budget year. Ho	w much flexibility	was used in the Prior Year Budget and the Current
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY15.	Approp. EE - 7264 Total GR Flexibility	\$51,713 \$51,713	Approp. EE - 7264 \$51,7 Total GR Flexibility \$51,7
3. Please explain how flexibility was used i	n the prior and/or current	years.	
PRIOR YEAR EXPLAIN ACTUAL US	SE		CURRENT YEAR EXPLAIN PLANNED USE
N/A			used as needed for Personal Services or Expension obligations in order for the Department to continue daily operations.

## **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY	···· · ··· · · · · · ·			· · · · · · · ·			<del>-</del>	<u> </u>
CORE								
TRAVEL, IN-STATE	3,317	0.00	59	0.00	59	0.00	59	0.00
SUPPLIES	437,463	0.00	422,004	0.00	422,004	0.00	422,004	0.00
PROFESSIONAL DEVELOPMENT	664	0.00	246	0.00	246	0.00	246	0.00
PROFESSIONAL SERVICES	22,171	0.00	23,315	0.00	23,315	0.00	23,315	0.00
HOUSEKEEPING & JANITORIAL SERV	1,350	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	21,736	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	14,660	0.00	56,000	0.00	56,000	0.00	56,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	501,361	0.00	517,125	0.00	517,125	0.00	517,125	0.00
GRAND TOTAL	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	0.00
GENERAL REVENUE	\$501,361	0.00	\$517,125	0.00	\$517,125	0.00	\$517,125	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

Department:	Corrections		
Program Name:	Toxicology		
Program is found	d in the following core buc	lget(s): Toxicology	
	Toxicology		Total:
GR:	\$501,361		\$501,361
FEDERAL:	\$0		\$0
OTHER:	\$0		\$0
TOTAL :	\$501,361		\$501,361

#### 1. What does this program do?

The Department conducts a program of random and targeted substance abuse testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance abuse. In order to provide substance abuse testing in a timely and efficient manner, the Department operates its own Toxicology Laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 5% of the offender population is randomly tested for substance abuse through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance abuse through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. Drug testing requirements are included in federal grant applications and progress reports. Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public. The Toxicology lab normally provides results within 24 hours of receiving samples.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.020 RSMo.

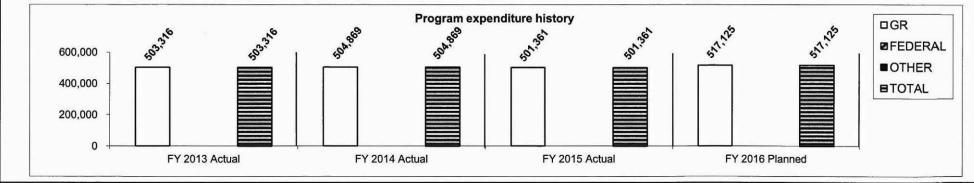
3. Are there federal matching requirements? If yes, please explain.

No.

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

Drug testing is not mandated by federal statute, but it is a requirement for the application for most of the federal funds the Department receives.

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



	artment:	Corrections											
and the second second second	ram Name:	Toxicology											
	ram is found				Toxicology								
6. W N/A	/hat are the s	ources of the	e "Other" für	ids?									
7a.	Provide an e												
	Rate of p	ositive rando	om institution cent		including ti	reatment	and the second second	Rate of	positive targ	eted field uri	nalysis		
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj	
	0.80%	0.70%	0.76%	0.80%	0.80%	0.80%	30.80%	32.70%	33.50%	32.50%	32.50%	32.50%	
	Rate of	positive targe	et institutiona cent	and the second	including tre	eatment	Rate of positive random employee urinalysis						
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj	
	1.90%	1.90%	1.73%	2.00%	2.00%	2.00%	0.70%	0.50%	0.40%	0.50%	0.50%	0.50%	
7b.	Provide an e	efficiency me	easure.										
			Cost p	er urinalysis	sample			]					
	Туре	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
	Offender	\$5.77	\$6.06	\$6.26	\$6.50	\$6.50	\$6.50	1					
	Employee	\$9.40	\$8.97	\$10.76	\$10.75	\$10.75	\$10.75						
7c.	Provide the	number of c	lients/individ	uals served,	if applicable	э.							
	N	lumber of tar	rgeted field u	rinalysis test	ts conducted	d							
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.							
	81,797	79,635	79,905	80,000	80,000	80,000							

-	gram Name: gram is found	Toxicology in the follow	ving core bud	lget(s):	Toxicology							
	San and San	Number of e	mployee urir	alysis tests	conducted		N	lumber drug	tested for co	mmunity rel	ease centers	
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj
	6,108	5,887	6,203	6,200	6,200	6,200	15,897	17,188	15,725	6,600	6,600	6,600
							*Note: Lower the Kansas Ci in September	ity Community				

EDUCATION

# Report 9 Department of Corrections

## DECISION ITEM SUMMARY

GRAND TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,739,241	225.00
TOTAL	0	0.00	0	0.00	0	0.00	171,358	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	171,358	0.00
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,358	0.00
TOTAL	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
PERSONAL SERVICES GENERAL REVENUE	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00
CORE								
EDUCATION SERVICES								
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

### CORE DECISION ITEM

EE       0	Department	Corrections				Budget Unit	97430C			
I. CORE FINANCIAL SUMMARY         FY 2017 Budget Request       FY 2017 Governor's Recommendation         GR       Federal       Other       Total         GR       Federal       Other       Total         PS       8,567,883       O	Division	Offender Rehabi	litative Service	es						
FY 2017 Budget Request       FY 2017 Governor's Recommendation         GR       Federal       Other       Total       GR       Federal       Other       Total         PS       6,567,883       O <th< th=""><th>Core -</th><th>Academic Educa</th><th>ition</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	Core -	Academic Educa	ition							
FY 2017 Budget Request       FY 2017 Governor's Recommendation         GR       Federal       Other       Total         PS       R567,883       O <td></td> <td></td> <td>······</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>· ··· · · · · · · · · · · · · · · · ·</td>			······							· ··· · · · · · · · · · · · · · · · ·
GR       Federal       Other       Total       GR       Federal       Other       Total         PS       8,567,883       0       0       8,567,883       0	1. CORE FINA	·····	4.05°							
PS       8,567,883       0       0       8,567,883       0       0       8,567,883         EE       0 <t< th=""><th colspan="5">- · ·</th><th></th><th></th><th></th><th></th><th></th></t<>	- · ·									
EE       0										
PSD Total       0		8,567,883	0	0	8,567,883			0	-	8,567,883
Total       8,567,883       0       0       8,567,883       0       0       8,567,883         FTE       225.00       0.00       0.00       225.00       FTE       225.00       0.00       0.00       225.00         Est. Fringe       4,611,446       0       0       4,611,446       0       0       4,611,446         Note:       Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.       D       0       4,611,446         Note:       None.       Other Funds:       None.       Other Funds:       0       0       4,611,446         ZCORE DESCRIPTION       Other Funds:       None.       Other Funds:       None.       Other Funds:       None.         Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instite based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are reference.         Prough a combination of state-operated programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are reference.         a erforence.       Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.         3. PROGRAM		0	0	0	0		0	0	0	0
FTE       225.00       0.00       0.00       225.00       FTE       225.00       0.00       0.00       225.00         Est. Fringe       4,611,446       0       0       4,611,446       0       0       4,611,446         Note:       Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.       Est. Fringe       4,611,446       0       0       4,611,446         Other Funds:       None.       Other Funds:       None.       Other Funds:       None.       Other Funds:       None.         Z CORE DESCRIPTION       Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instit based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are re to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resourt and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.         3. PROGRAM LISTING (list programs included in this core funding)         Academic Education					0					0
Est. Fringe       4,611,446       0       0       4,611,446         Note:       Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.       Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.         Other Funds:       None.       Other Funds: None.         Other Funds:       None.       Other Funds: None.         Itrough a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instit based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are re to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resour and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.         3. PROGRAM LISTING (list programs included in this core funding)         Academic Education	Total	8,567,883	0	0	8,567,883	Total =	8,567,883	0	0	8,567,883
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.         Other Funds:       None.         Other Funds:       None.         Other Funds:       Other Funds:         Other of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instit based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are re to enroll in academic education. The Department continuously assesses the educational needs of offenders, including constitutionally mandated "access to courts" through legal resour and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.         3. PROGRAM LISTING (list programs included in this core funding)	FTE	225.00	0.00	0.00	225.00	FTE	225.00	0.00	0.00	225.00
Note:       Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.         Other Funds:       None.         Other Funds:       None.         Other Funds:       Other Funds:         Other of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instit based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are re to enroll in academic education. The Department continuously assesses the educational needs of offenders, including constitutional and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resour- and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.         3. PROGRAM LISTING (list programs included in this core funding)	Est. Fringe	4 611 446	0	0	4 611 446	Est. Fringe	4.611.446	0	0	4.611.446
Other Funds:       None.         Other Funds:       None.         2. CORE DESCRIPTION       Description         Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instite based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are re to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resour and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.         3. PROGRAM LISTING (list programs included in this core funding)         Academic Education			Bill 5 except fo	r certain fring				ise Bill 5 exce	pt for certair	
<ul> <li>2. CORE DESCRIPTION</li> <li>Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institut based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are retored to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resource and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.</li> <li>3. PROGRAM LISTING (list programs included in this core funding)</li> </ul>	•	•	•	•	,		<b>v</b>			• I
<ul> <li>2. CORE DESCRIPTION</li> <li>Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institut based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are retored to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resource and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.</li> <li>3. PROGRAM LISTING (list programs included in this core funding)</li> </ul>	Othor Funder	Nono			<u>}</u> -	Other Eurode: N				
Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct instit based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are retored to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resource and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.  3. PROGRAM LISTING (list programs included in this core funding)  Academic Education	Other Pullus.	None.					NOTIE.			
based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are re to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Librarie every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resour and reference. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training. <b>3. PROGRAM LISTING (list programs included in this core funding)</b> Academic Education	2. CORE DESC	CRIPTION					<u> </u>			
Academic Education	based education	n and vocational pro demic education. Th	grams for offe e Department	enders. Inca continuousl	rcerated offenders y assesses the edu	without a verified high cational needs of offer	school diploma nders from intak	or High Schoo e through rele	l Equivalence ase to the co	y Certificate are roommunity. Librari
	every correction							ondary work-re	elated skills t	• •
	every correctior and reference.	Offenders who have	e obtained a h	igh school d	iploma or equivaler			ondary work-re	elated skills t	• •
	every correctior and reference. 3. PROGRAM	Offenders who have	e obtained a h	igh school d	iploma or equivaler			ondary work-re	elated skills t	• •

### CORE DECISION ITEM

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Division       Offerder Rehabilitative Services         Gore -       Academic Education         4. FINANCIAL HISTORY         Appropriation (All Funds)       5.81.396       8,666,837       8,684.919       8,567,883         Less Reverted (All Funds)       (722,688)       (481,784)       (570,656)       N/A         Budget Authority (All Funds)       7,856,728       8,184,265       N/A         Correar Revenue       14,873       400,143       352,327       N/A         Unexpended, by Fund:       0       0       0       N/A         Other       0       0       N/A       7,760,000       7,761,936         Other       0       0       N/A       7,760,000       7,761,936         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       7,760,000       FY 2013       FY 2014       FY 2015         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       NOTES:       FY 18:       Lapse due to continued vacancies.       FY 18:         Lapse due to continued vacancies.       FY 13:       Expenditure obligations. Academic Education PS flexed \$69,511 to Academic Education E&E and \$13,000 to Food Purchases.         FY 13:         Lapse due to	Department Corrections	···. ····		· · · · · · · · · · · · · · · · · · ·	В	udget Unit	97430C
4. FINANCIAL HISTORY         4. FINANCIAL HISTORY         Appropriation (All Funds) <b>FY 2013 FY 2014 Actual </b>	Division Offender Rehat	pilitative Servic	es			·	
Appropriation (All Funds)         8,581,396         8,666,837         8,684,919         8,567,883           Less Reverted (All Funds)         8,581,396         8,666,837         8,684,919         8,567,883           Judget Authority (All Funds)         7,858,728         8,185,053         8,114,263         N/A           Junexpended (All Funds)         7,843,855         7,784,910         7,850,000         7,843,855           Unexpended (All Funds)         7,843,855         7,784,910         7,781,936         7,784,910           Unexpended, by Fund:         14,873         400,143         352,327         N/A           General Revenue         14,873         400,143         352,327         N/A           Other         0         0         0         N/A           Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         FY 2015           Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         FY 2015           Lapse due to continued vacancies.         FY 14:         Lapse due to continued vacancies.           FY 13:         Eagles         FY 13:         FY 13:	Core - Academic Educ	ation					
Appropriation (All Funds)         8,581,396         8,666,837         8,684,919         8,567,883           Less Reverted (All Funds)         8,581,396         8,666,837         8,684,919         8,567,883           Judget Authority (All Funds)         7,858,728         8,185,053         8,114,263         N/A           Junexpended (All Funds)         7,843,855         7,784,910         7,850,000         7,843,855           Unexpended (All Funds)         7,843,855         7,784,910         7,781,936         7,784,910           Unexpended, by Fund:         14,873         400,143         352,327         N/A           General Revenue         14,873         400,143         352,327         N/A           Other         0         0         0         N/A           Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         FY 2015           Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         FY 2015           Lapse due to continued vacancies.         FY 14:         Lapse due to continued vacancies.           FY 13:         Eagles         FY 13:         FY 13:							·····
Actual         Actual         Actual         Current Yr.           Appropriation (All Funds)         8,581,396         8,666,837         8,684,919         8,567,883           Less Reverted (All Funds)         7,858,728         8,185,050         N/A           Budget Authority (All Funds)         7,858,728         8,114,263         N/A           Unexpended (All Funds)         7,843,855         7,784,910         7,761,936         N/A           Unexpended (All Funds)         7,843,855         7,784,910         7,761,936         N/A           Unexpended (All Funds)         14,873         400,143         352,327         N/A           General Revenue         14,873         400,143         352,327         N/A         7,786,000         7,784,910         7,784,910           Other         0         0         0         N/A         N/A         7,780,000         7,784,910         7,784,910           Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         7,784,910         7,784,910         7,784,910           States         0         0         0         0         0         7,780,000         FY 2013         FY 2014         FY 2015	4. FINANCIAL HISTORY						
Less Reverted (All Funds) Less Restricted (All Funds) Budget Authority (All Funds) Actual Expenditures (All Funds) T,843,855 T,784,910 T,843,855 T,784,910 T,843,855 T,784,910 T,761,936 N/A Unexpended (All Funds) T,843,855 T,784,910 T,784,910 T,784,910 T,785,000 T,785,							Actual Expenditures (All Funds)
Budget Authority (All Funds)       7,858,728       8,185,053       8,114,263       N/A         Actual Expenditures (All Funds)       7,843,855       7,764,910       7,761,936       N/A         Unexpended (All Funds)       7,843,855       7,784,910       7,761,936       N/A         Unexpended, by Fund:       14,873       400,143       352,327       N/A         General Revenue       14,873       400,143       352,327       N/A         Pederal       0       0       0       N/A         Other       0       0       N/A         N/A       0       0       N/A         N/F       0       0       N/A         N/A       0       0       N/A         N/A       7,760,000       FY 2013       FY 2014         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       NOTES:         FY15:       Lapse due to continued vacancies.       FY14:         Lapse due to continued vacancies.       FY13:	Less Reverted (All Funds)	(722,668)	(481,784)		N/A	7,860,000 -	7,843,855
Unexpended (All Funds) Unexpended (All Funds) Unexpended, by Fund: General Revenue 14,873 400,143 352,327 N/A Federal 0 0 0 0 N/A Other 0 0 0 0 N/A Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY15: Lapse due to continued vacancies. FY14: Lapse due to continued vacancies. FY13:	. ,			8,114,263		7,835,000 -	
General Revenue       14,873       400,143       352,327       N/A         Federal       0       0       0       N/A         Other       0       0       0       N/A         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       FY 2013       FY 2014       FY 2015         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       NOTES:         FY15:       Lapse due to continued vacancies.       FY14:         Lapse due to continued vacancies.       FY14:         Lapse due to continued vacancies.       FY13:	,					7,810,000 -	
7,760,000       FY 2013       FY 2014       FY 2015         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         NOTES:         FY15:       Lapse due to continued vacancies.         FY14:       Lapse due to continued vacancies.         FY13:       FY13:	General Revenue Federal	0	0	0	N/A	7,785,000	7,784,910
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. <b>NOTES:</b> FY15: Lapse due to continued vacancies. FY14: Lapse due to continued vacancies. FY13:	Other	0	0	0	N/A	7,760,000	7,761,936
NOTES: FY15: Lapse due to continued vacancies. FY14: Lapse due to continued vacancies. FY13:							FY 2013 FY 2014 FY 2015
Lapse due to continued vacancies. FY14: Lapse due to continued vacancies. FY13:	NOTES:	idard 3 percen	t reserve (wh	en applicable	e) and any extra	ordinary expen	nditure restrictions.
FY13:	Lapse due to continued vacancies						
Flexibility was used to meet year-end expenditure obligations. Academic Education PS flexed \$69,511 to Academic Education E&E and \$13,000 to Food Purchases.							
	Flexibility was used to meet year-e	end expenditur	e obligations.	Academic E	Education PS fle	exed \$69,511 to	o Academic Education E&E and \$13,000 to Food Purchases.

## CORE RECONCILIATION DETAIL

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#### OPERATING

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EDUCATION SERVICES

#### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Тс	otal	Explanation
TAFP AFTER VETOES								
	PS	222.00	8,567,883	0		8,	567,883	
	Total	222.00	8,567,883	0	(	8,	567,883	
DEPARTMENT CORE ADJUSTM	ENTS							
Core Reallocation 789 7266	PS	3.00	0	0	(	)	0	Reallocate 3.00 FTE only from Substance Abuse Lab Aide (2.04 FTE) and Lab Tech (0.96 FTE) to Academic Education Academic Teacher III.
Core Reallocation 795 7266	PS	0.00	0	0	(	)	(0)	
NET DEPARTMENT	CHANGES	3.00	0	0	(	)	(0)	
DEPARTMENT CORE REQUEST								
	PS	225.00	8,567,883	0	(	) 8,	,567,883	
	Total	225.00	8,567,883	0		) 8,	,567,883	
GOVERNOR'S RECOMMENDED	CORE			<u> </u>				
	PS	225.00	8,567,883	0	(	) 8,	567,883	
	Total	225.00	8,567,883	0		) 8,	,567,883	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C		DEPARTMENT:	Corrections	WI- 1,00
BUDGET UNIT NAME: Academic Educat Technical	ion/Career and	DIVISION:	Offender Rehabilitative	Services
1. Provide the amount by fund of personal se requesting in dollar and percentage terms and provide the amount by fund of flexibility you a	d explain why the flexibility	is needed. If flexit	pility is being requested amo	ng divisions,
DEPARTMENT REQUES	ST		GOVERNOR RECOMMENDATIO	DN
This request is for not more than ten percen sections.	t (10%) flexibility between	This request is	for not more than ten percer between sections.	nt (10%) flexibility
2. Estimate how much flexibility will be used Year Budget? Please specify the amount.			-	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQ ESTIMATED AMO FLEXIBILITY THAT W	UNT OF
No flexibility was used in FY15.	Approp. PS - 7266 Total GR Flexibility	\$856,788 \$856,788	Approp. PS - 7266 Total GR Flexibility	\$873,924 \$873,924
3. Please explain how flexibility was used in t	the prior and/or current yea	ars.		
PRIOR YEAR EXPLAIN ACTUAL US	E		CURRENT YEAR EXPLAIN PLANNED USE	
N/A			be used as needed for Perso uipment obligations in order to continue daily operations	for the Department

## **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES					·····			
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	46,398	2.00	46,398	2.00	46,398	2.00
ADMIN OFFICE SUPPORT ASSISTANT	23,738	0.86	29,967	1.00	29,967	1.00	29,967	1.00
OFFICE SUPPORT ASST (KEYBRD)	458,508	19.67	451,278	19.00	427,527	18.00	427,527	18.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	14,000	0.51	14,000	0.51
ACADEMIC TEACHER (	84,564	2.86	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	98,731	2.89	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,066,030	80.23	3,339,179	84.00	3,415,104	88.49	3,415,104	88.49
EDUCATION SUPERVISOR	86,628	2.00	91,433	2.00	91,433	2.00	91,433	2.00
VOCATIONAL EDUCATION SPV	156,907	3.69	186,447	4.00	231,208	5.00	231,208	5.00
LIBRARIAN I	13,294	0.46	0	0.00	0	0.00	0	0.00
LIBRARIAN II	843,205	24.66	983,543	28.00	948,429	27.00	948,429	27.00
EDUCATION ASST II	74,600	2.88	78,101	3.00	104,135	4.00	104,135	4.00
SPECIAL EDUC TEACHER I	48,009	1.60	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	35,071	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	764,034	19.19	1,163,798	27.00	1,061,943	25.00	1,061,943	25.00
GUIDANCE CNSLR II	74,693	2.00	106,500	2.00	106,500	2.00	106,500	2.00
VOCATIONAL TEACHER I	60,626	1.97	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	316,503	9.13	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	581,522	15.30	1,098,148	29.00	1,098,148	29.00	1,098,148	29.00
LICENSED PROFESSIONAL CNSLR II	47,632	1.00	49,340	1.00	49,340	1.00	49,340	1.00
SUBSTANCE ABUSE CNSLR II	16,857	0.48	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	34,756	1.00	39,414	1.00	39,414	1.00	39,414	1.00
CORRECTIONS CASE MANAGER III	40,166	1.00	41,570	1.00	41,570	1.00	41,570	1.00
CORRECTIONS MGR B1	606,492	13.87	646,721	14.00	646,721	14.00	646,721	14.00
CORRECTIONS MGR B2	168,604	3.00	172,325	3.00	172,325	3.00	172,325	3.00
INSTRUCTOR	19,068	0.37	0	0.00	0	0.00	0	0.00

Report 10 Department of Corrections DECISION ITEM DETAIL										
Budget Unit	FY 2015	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017	FY 2017	FY 2017 GOV REC DOLLAR	FY 2017		
Decision Item Budget Object Class	ACTUAL DOLLAR				DEPT REQ DOLLAR	DEPT REQ FTE		GOV REC FTE		
EDUCATION SERVICES										
SPECIAL ASST PROFESSIONAL	41,698	1.00	43,721	1.00	43,721	1.00	43,721	1.00		
TOTAL - PS	7,761,936	212.11	8,567,883	222.00	8,567,883	225.00	8,567,883	225.00		
GRAND TOTAL	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,567,883	225.00		
GENERAL REVENUE	\$7,761,936	212.11	\$8,567,883	222.00	\$8,567,883	225.00	\$8,567,883	225.00		
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		

Department:	Corrections					
Program Name:	Academic Education					
Program is found	d in the following core budg	get(s): Academic E	ducation, Federal Programs,	Population Growth Pool ar	nd DORS Staff	
	Academic Education	Federal Programs	Population Growth Pool	DORS Staff		Total:
GR:	\$6,656,512	\$0	\$18,059	\$76,013		\$6,750,584
FEDERAL:	\$0	\$1,557,683	\$0	\$0		\$1,557,683
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$6,656,512	\$1,557,683	\$18,059	\$76,013		\$8,308,267

#### 1. What does this program do?

Through a combination of state-operated, interagency agreement, and outsource services, the Department provides qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or high school equivalency certificate are required to enroll in academic education. The Department continuously assesses the educational needs of inmates from intake through release to the community. Libraries at every correctional institution enhance academic education and serve the informational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference and self-improvement materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary work-related skills training.

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

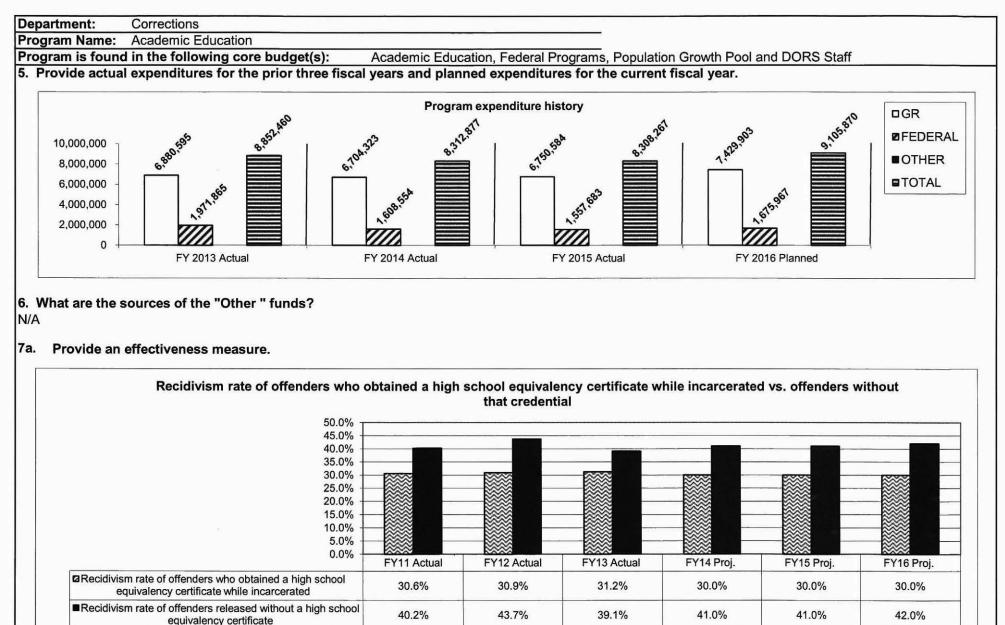
Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

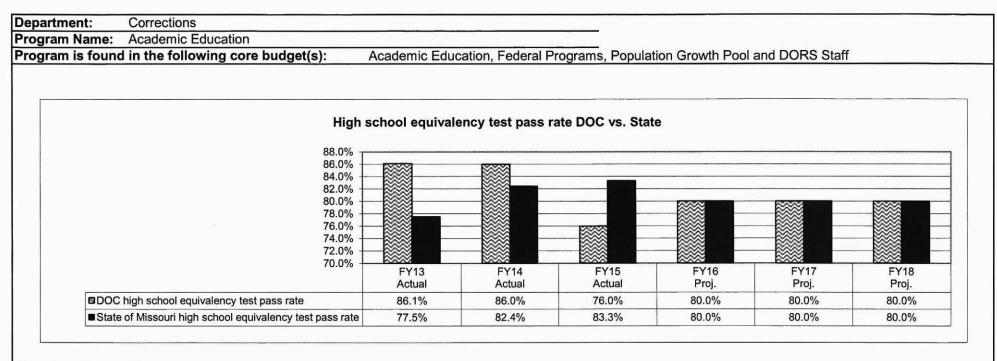
#### 3. Are there federal matching requirements? If yes, please explain.

No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

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

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).





## 7b. Provide an efficiency measure.

N/A

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

Number of offender students enrolled per year											
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
14,790	13,866	13,295	14,000	14,000	14,000						

7d. Provide a customer satisfaction measure, if available. N/A

Department:	Corrections						
Program Name:	Career and Technical Edu	ucation					
Program is found	d in the following core buc	dget(s):	Academic Ec	ducation			
	Academic Education						Total:
GR:	\$1,105,421						\$1,105,421
FEDERAL:	\$0						\$0
OTHER:	\$0			and the second stream and the			\$0
TOTAL :	\$1,105,421				1000		\$1,105,421

#### 1. What does this program do?

This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a workbased approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, commercial vehicle operation, and nursing assistance. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for career and technical programs, facilitating employment upon release. In addition, program specific certificates are provided by the Missouri State Board of Cosmetology, ServeSafe, Certiport and the National Center for Construction Education Research.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapters 217.255 and 217.260 RSMo.

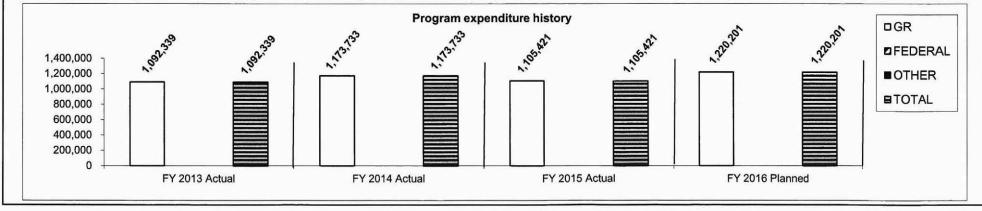
3. Are there federal matching requirements? If yes, please explain.

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.



	artment:	Corrections				
	ram Name:		Fechnical Edu			
	ram is found				Academic Ed	ducation
5. W V/A Va.	/hat are the s Provide an e			nds?		
		e of approve	ed applicants courses oper			l/technical
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	76%	73%	65%	70%	75%	75%
b.	Provide an e	efficiency me	easure.			
	Average		nder student raining prog			/technical
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	\$1,002	\$876	\$1,193	\$1,100	\$1,130	\$1,165
	Provide the	number of c	lients/individ	uals served,	if applicable	
	Number	of offender s	tudents enro prog	lled per yeaı rams	r in vocationa	al/training
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
		1,706	1,552	1,700	1,700	1,700

MISSOURI VOCATIONAL ENTERPRISES

# **Report 9 Department of Corrections**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
TOTAL - PS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00
TOTAL	22,631,916	169.91	29,037,734	222.00	29,037,734	222.00	29,037,734	222.00
Pay Plan - 0000012								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	140,756	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,756	0.00
TOTAL	0	0.00	0	0.00	0	0.00	140,756	0.00
GRAND TOTAL	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,178,490	222.00

## CORE DECISION ITEM

Department	Corrections	· · · · · · · · · · · · · · · · · · ·		<u> </u>	Budget Unit	97495C				*- <u>-</u>
Division	Offender Rehabi	litative Servic	ces							
Core -	Missouri Vocatio	nal Enterpris	es	•						
	······	· · · · ·	·····	• 	· · · · · · · · · · · · · · · · · · ·					
1. CORE FINAN	ICIAL SUMMARY	<u>.</u>		· …· ·	<u></u>	· _ · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
	F۱	/ 2017 Budg	et Request			FY 2017 G	overnor's	Recommend	dation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	7,037,734	7,037,734	PS ~	0	0	7,037,734	7,037,734	
EE	0	0	22,000,000	22,000,000	EE	0	0	22,000,000	22,000,000	
PSD	0	0	0	0	PSD _	0	0	0	0	
Total	0	0	29,037,734	29,037,734	Total	0	0	29,037,734	29,037,734	
FTE	0.00	0.00	222.00	222.00	FTE	0.00	0.00	222.00	222.00	
Est. Fringe	0	0	4,163,133	4,163,133	Est. Fringe	0	0	4,163,133	4,163,133	
Note: Fringes bu	udgeted in House E	Bill 5 except f	or certain frin	ges	Note: Fringes	budgeted in Hou	se Bill 5 ex	cept for certa	n fringes	
budgeted directly	∕ to MoDOT, Highw	/ay Patrol, an	nd Conservat	ion.	budgeted direc	tly to MoDOT, Hi	ghway Pati	rol, and Cons	ervation.	
	for authority to spe				Fund to continue the operat a variety of products and ser					
correctional cent that coincide with working on their release. Current	ers to promote pro the Department o apprenticeship pro ly, 23 industries are	ductive and la f Labor Appro grams. Appr e operated in	aw-abiding co enticeship Pr renticeship pr 13 correctio	onduct after re ograms; 1,242 ograms are n nal centers sta	this program is to increase e lease to the community. M 2 offenders have completed ationally recognized by a mu atewide. These industries en	/E has 50 job title apprenticeship pr ltitude of employe nploy approximate	es registere ograms, ar ers and pro ely 1,339 o	d with the U.S nd there are 3 vide a gatewa ffenders each	6. Department o 90 active offend ay to employment month. Produc	of Labor ders nt upon
Manufacturing, S		Recycling, Fo	orms Printing	Warehouse/I	urniture Factory, Graphic Ar Distribution network, Plastic I			•		oilet Pape
3. PROGRAM L	ISTING (list progr	rams include	ed in this co	re funding)		······································	······································			
Missouri Vocatio										

#### Department **Budget Unit** 97495C Corrections Division Offender Rehabilitative Services Missouri Vocational Enterprises Core -4. FINANCIAL HISTORY FY 2013 **FY 2014** FY 2015 FY 2016 Actual Expenditures (All Funds) Actual Actual Current Yr. Actual Appropriation (All Funds) 33,892,079 33,685,693 33,779,676 29,037,734 23,500,000 Less Reverted (All Funds) 0 0 N/A 0 Less Restricted (All Funds) 0 0 0 N/A Budget Authority (All Funds) 33,892,079 33,685,693 33,779,676 N/A 23,060,287 23,100,000 Actual Expenditures (All Funds) 23,060,287 21,966,200 22,631,916 N/A Unexpended (All Funds) 10,831,792 11,719,493 11,147,760 N/A 22,631,916 22.700.000 Unexpended, by Fund: General Revenue 0 0 0 N/A 22.300.000 Federal 0 0 0 N/A Other 10,831,792 11,719,493 11,147,760 N/A 21,966,200 21,900,000 FY 2013 FY 2014 FY 2015

CORE DECISION ITEM

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

FY13, FY14 and FY15 unexpended funds reflect unused spending authority, not actual fund balance.

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#### OPERATING

VOCATIONAL ENTERPRISES

## 5. CORE RECONCILIATION DETAIL

	Budget		~~			•		
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PS	222.00		0	0	7,037,734	7,037,734	ŀ
	EE	0.00		0	0	22,000,000	22,000,000	)
	Total	222.00		0	0	29,037,734	29,037,734	
DEPARTMENT CORE REQUEST		· · ·						_
	PS	222.00		0	0	7,037,734	7,037,734	ŀ
	EE	0.00		0	0	22,000,000	22,000,000	)
	PD	0.00		0	0	0	C	)
	Total	222.00		0	0	29,037,734	29,037,734	ļ
GOVERNOR'S RECOMMENDED	CORE							
	PS	222.00		0	0	7,037,734	7,037,734	ŀ
	EE	0.00		0	0	22,000,000	22,000,000	)
	PD	0.00		0	0	0	(	)
	Total	222.00		0	0	29,037,734	29,037,734	ŀ

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	······································	DEPARTMENT:	Corrections	······································
BUDGET UNIT NAME: Missouri Vocat	ional Enterprises	DIVISION:	Offender Rehabilitative Se	rvices
1. Provide the amount by fund of personal s in dollar and percentage terms and explain amount by fund of flexibility you are reques	why the flexibility is needed.	If flexibility is being	requested among divisions, pr	
DEPARTMENT REQU	JEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten perce Personal Services and Expense			for not more than ten percent ( onal Services and Expense and	, ,
2. Estimate how much flexibility will be use Year Budget? Please specify the amount.	d for the budget year. How m	uch flexibility was	used in the Prior Year Budget a	nd the Current
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQUES ESTIMATED AMOUN FLEXIBILITY THAT WILL	T OF
No flexibility was used in FY15.	Approp. PS - 2967 EE - 2776 Total Other (WCRF) Flexibility	\$703,773 \$2,200,000		\$717,849 \$2,200,000 \$2,917,849
3. Please explain how flexibility was used i	n the prior and/or current year	^S	· · · · · · · · · · · · · · · · · · ·	
PRIOR YEAR EXPLAIN ACTUAL		CURRENT YEAR EXPLAIN PLANNED USE		

N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

## **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Report 10 Department of Correct		·	<u> </u>							
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
VOCATIONAL ENTERPRISES	<u> </u>									
CORE										
ADMIN OFFICE SUPPORT ASSISTANT	27,955	1.00	58,598	2.00	58,598	2.00	58,598	2.00		
OFFICE SUPPORT ASST (STENO)	0	0.00	0	1.00	0	1.00	0	1.00		
OFFICE SUPPORT ASST (KEYBRD)	63,272	2.63	172,872	9.00	148,176	8.00	148,176	8.00		
SR OFC SUPPORT ASST (KEYBRD)	87,934	3.44	111,113	4.00	135,809	5.00	135,809	5.00		
STOREKEEPER I	64,219	2.14	79,596	3.00	79,596	3.00	79,596	3.00		
STOREKEEPER II	44,799	1.29	58,509	2.00	58,509	2.00	58,509	2.00		
SUPPLY MANAGER	22,451	0.71	33,190	1.00	33,190	1.00	33,190	1.00		
PROCUREMENT OFCR I	0	0.00	37,542	1.00	37,542	1.00	37,542	1.00		
OFFICE SERVICES COOR	0	0.00	41,150	1.00	41,150	1.00	41,150	1.00		
ACCOUNT CLERK II	185,806	7.08	235,660	13.00	235,660	13.00	235,660	13.00		
ACCOUNTANT I	30,815	1.00	32,441	1.00	32,441	1.00	32,441	1.00		
ACCOUNTANT II	80,601	2.00	81,076	2.00	81,076	2.00	81,076	2.00		
ACCOUNTANT III	0	0.00	46,112	1.00	46,112	1.00	46,112	1.00		
ACCOUNTING SPECIALIST II	40,166	1.00	40,880	1.00	40,880	1.00	40,880	1.00		
EXECUTIVE I	30,317	1.00	31,378	1.00	31,378	1.00	31,378	1.00		
CHEMISTI	6,572	0.21	0	0.00	0	0.00	0	0.00		
CHEMIST II	24,209	0.67	42,297	1.00	42,297	1.00	42,297	1.00		
CORRECTIONS OFCR I	29	0.00	0	0.00	0	0.00	0	0.00		
MAINTENANCE WORKER II	29,026	1.01	65,562	2.00	65,562	2.00	65,562	2.00		
MAINTENANCE SPV I	174,556	5.27	208,654	6.00	208,654	6.00	208,654	6.00		
MAINTENANCE SPV II	35,444	1.02	36,992	1.00	36,992	1.00	36,992	1.00		
TRACTOR TRAILER DRIVER	711,281	22.55	855,596	27.00	855,596	27.00	855,596	27.00		
PHYSICAL PLANT SUPERVISOR II	39,469	1.02	36,993	1.00	36,993	1.00	36,993	1.00		
VOCATIONAL ENTER SPV I	96,237	3.42	32,090	3.00	102,090	3.00	102,090	3.00		
VOCATIONAL ENTER SPV II	1,404,875	45.37	1,749,429	65.00	1,679,429	65.00	1,679,429	65.00		
FACTORY MGR I	460,811	12.99	569,018	16.00	569,018	16.00	569,018	16.00		
FACTORY MGR II	637,577	16.28	709,860	18.00	709,860	18.00	709,860	18.00		
SERVICE MANAGER	169,350	4.75	186,569	5.00	186,569	5.00	186,569	5.00		
SERVICE MANAGER II	160,571	4.11	161,548	4.00	161,548	4.00	161,548	4.00		
PRODUCTION SPEC I CORR	148,032	3.55	175,136	4.00	175,136	4.00	175,136	4.00		
VOCATIONAL ENTER DIST SUPV	43,179	1.09	45,526	1.00	45,526	1.00	45,526	1.00		
VOCATIONAL ENTER MARKETNG COOR	43,254	1.00	46,061	1.00	46,061	1.00	46,061	1.00		

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## **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES			<u> </u>	<u></u>	······································		······································	
CORE								
VOCATIONAL ENTER REP	237,798	7.08	239,223	7.00	239,223	7.00	239,223	7.00
VOCATIONAL ENTER SALES MGR	38,720	1.00	47,084	1.00	47,084	1.00	47,084	1.00
VOCATIONAL ENTER ANALYST	46,679	1.00	109,321	2.00	109,321	2.00	109,321	2.00
GRAPHIC ARTS SPEC III	36,009	1.00	41,347	1.00	41,347	1.00	41,347	1.00
FISCAL & ADMINISTRATIVE MGR B1	51,407	1.00	54,606	1.00	54,606	1.00	54,606	1.00
ENTERPRISES MGR B1	153,675	3.43	190,616	4.00	190,616	4.00	190,616	4.00
ENTERPRISES MGR B2	50,331	1.00	105,006	2.00	105,006	2.00	105,006	2.00
STOREKEEPER	4,820	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	70,823	1.00	71,205	1.00	71,205	1.00	71,205	1.00
SPECIAL ASST PROFESSIONAL	3,071	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	85,071	2.00	105,780	2.00	105,780	2.00	105,780	2.00
SPECIAL ASST PARAPROFESSIONAL	35,675	1.11	30,099	1.00	30,099	1.00	30,099	1.00
SPECIAL ASST SKILLED CRAFT WKR	30,653	1.00	61,999	2.00	61,999	2.00	61,999	2.00
INDUSTRIES SUPERVISOR	27,604	0.89	0	0.00	0	0.00	0	0.00
DRIVER	16,981	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,752,124	169.91	7,037,734	222.00	7,037,734	222.00	7,037,734	222.00
TRAVEL, IN-STATE	130,302	0.00	110,771	0.00	135,771	0.00	135,771	0.00
TRAVEL, OUT-OF-STATE	415	0.00	0	0.00	1,000	0.00	1,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	14,179,816	0.00	17,111,120	0.00	17,111,120	0.00	17,111,120	0.00
PROFESSIONAL DEVELOPMENT	20,197	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	44,857	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	125,934	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	102,749	0.00	100,000	0.00	105,000	0.00	105,000	0.00
M&R SERVICES	508,459	0.00	733,737	0.00	697,737	0.00	697,737	0.00
MOTORIZED EQUIPMENT	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	54,084	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	258,272	0.00	493,001	0.00	493,001	0.00	493,001	0.00
PROPERTY & IMPROVEMENTS	3,616	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	50,924	0.00	50,001	0.00	55,001	0.00	55,001	0.00

Report 10 Department of Corrections DECISION ITEM DETAIL											
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
VOCATIONAL ENTERPRISES			· · · · · · · · · · · · · · · · · · ·	-			- waaraa ka k	- <u>1</u>			
CORE											
MISCELLANEOUS EXPENSES	1,344,642	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00			
TOTAL - EE	16,824,267	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00			
DEBT SERVICE	55,525	0.00	0	0.00	0	0.00	0	0.00			
TOTAL - PD	55,525	0.00	0	0.00	0	0.00	0	0.00			
GRAND TOTAL	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00			
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	\$22,631,916	169.91	\$29,037,734	222.00	\$29,037,734	222.00	\$29,037,734	222.00			

Department:	Corrections				
Program Name:	Missouri Vocational Enterp	orises		-	
Program is found	d in the following core buc	Iget(s): Missouri Vocati	ional Enterprises (MVE),	Telecommunications and Fuel & Utilities	
	Missouri Vocational Enterprises	Telecommunications	Fuel & Utilities		Total:
GR:	\$0	\$1,152	\$0		\$1,152
FEDERAL:	\$0	\$0	\$0		\$0
OTHER:	\$22,631,894	\$0	\$1,290,009		\$23,921,903
TOTAL :	\$22,631,894	\$1,152	\$1,290,009		\$23,923,055

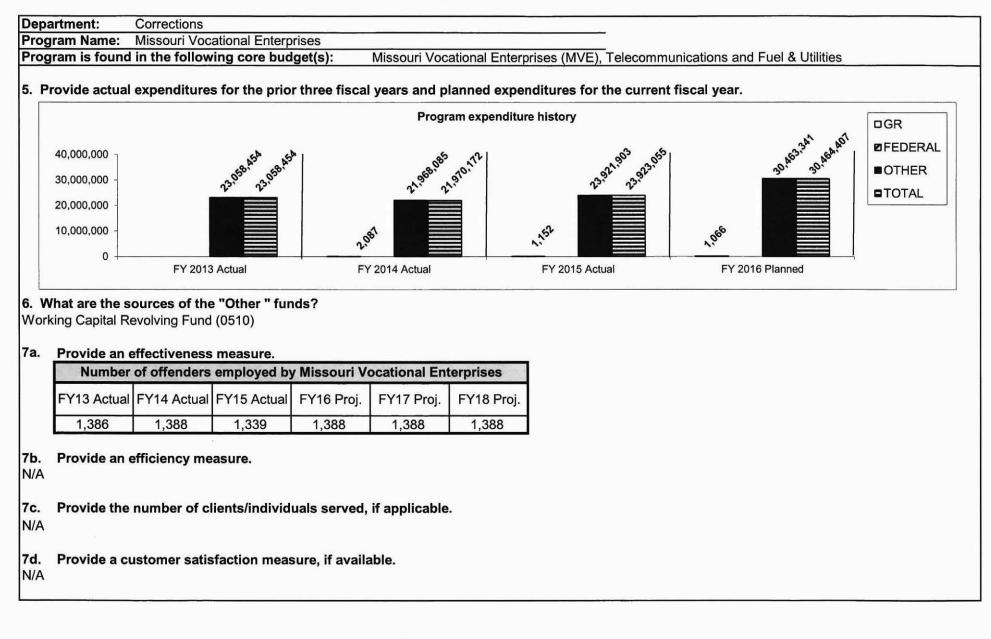
#### 1. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,242 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,339 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

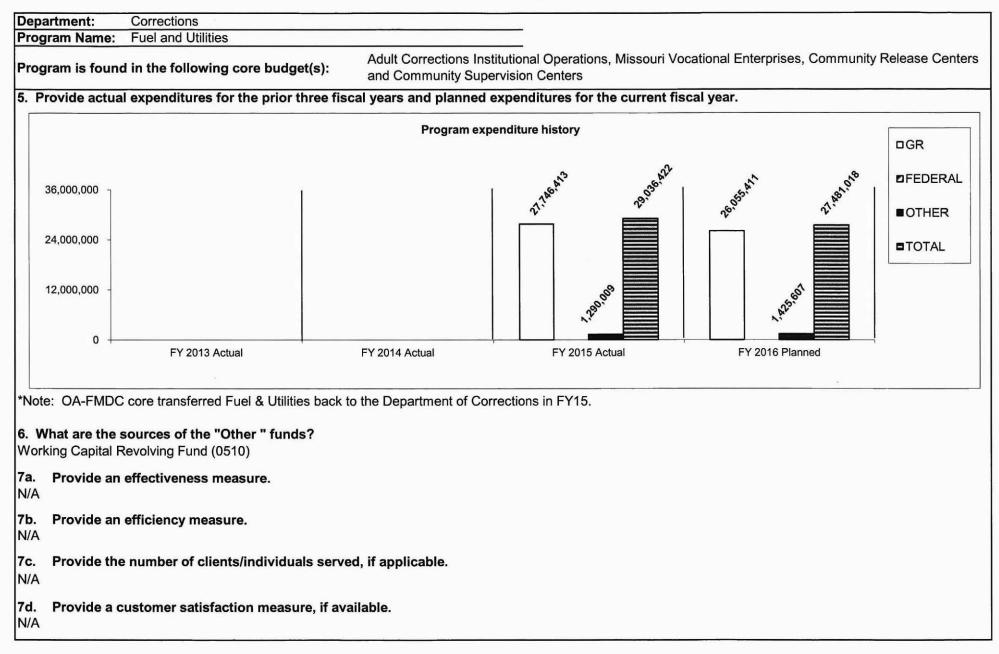
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapters 217.550 through 217.595 RSMo.

**3. Are there federal matching requirements? If yes, please explain.** No.

**4. Is this a federally mandated program? If yes, please explain.** No.



Department:	Corrections				
Program Name:	Fuel and Utilities				
Program is four	nd in the following core bud	dot(c):	ons Institutional Operation ity Supervision Centers	ns, Missouri Vocational Enter	prises, Community Release Centers
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers	Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074	\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$1,290,009	\$0	\$0	\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074	\$29,036,422
This program pro oil, water and se	wer. It also provides for maint authorization for this progra	enance and equipment to i	mprove the efficiency of u	tility systems.	Utilities include electricity, gas, fuel f <b>applicable.)</b>
3. Are there fed No.	leral matching requirements	? If yes, please explain.			
1. Is this a fede	erally mandated program? If	fyes, please explain.			



**PROBATION & PAROLE STAFF** 

# Report 9 Department of Corrections

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF	hh			··				
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81
TOTAL - PS	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,300,488	0.00	3,592,862	0.00	3,592,862	0.00	3,592,862	0.00
INMATE	1,688,887	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
TOTAL - EE	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	198,955	0.00	1	0.00	1	0.00	1	0.00
INMATE	153,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	352,268	0.00	1	0.00	1	0.00	1	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	69,521,649	1,742.49	74,187,089	1,750.81	73,963,726	1,744.81	73,963,726	1,744.81
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,291,345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,291,345	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,291,345	0.00
P&P Staff Restoration - 1931006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL	0	0.00	0	0.00	222,185	4.00	0	0.00
Tax Intercept Increase - 1931007 FUND TRANSFERS								

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## **Report 9 Department of Corrections**

## **DECISION ITEM SUMMARY**

GRAND TOTAL	\$69,521,649	1,742.49	\$74,187,08	9 1,750.81	\$74,385,911	1,748.81	\$75,455,071	1,744.81
TOTAL	0	0.00		0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00		0 0.00	200,000	0.00	200,000	0.00
FUND TRANSFERS DEBT OFFSET ESCROW	0	0.00		00.00	200,000	0.00	200,000	0.00
Tax Intercept Increase - 1931007								
P&P STAFF				· ······ · · · · ·				
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

#### Department Corrections 98415C Budget Unit Division Probation and Parole Core -Probation and Parole Staff 1. CORE FINANCIAL SUMMARY FY 2017 Budget Request FY 2017 Governor's Recommendation GR Federal Other Total GR Other Federal Total 64,567,258 PS 0 0 64,567,258 PS 64.567.258 0 0 64.567.258 EE 3,592,862 4,703,605 8,296,467 EE 3,592,862 0 4,703,605 8,296,467 0 PSD 0 **PSD** 0 0 1 0 1 1 TRF 0 0 1.100.000 1.100.000 TRF 0 0 1.100.000 1,100,000 Total 68,160,121 0 68.160.121 0 5,803,605 73,963,726 Total 5,803,605 73,963,726 FTE 1.744.81 0.00 0.00 1.744.81 FTE 1.744.81 0.00 0.00 1,744.81 Est. Fringe Est. Fringe 35.248.397 35,248,397 0 0 35.248.397 35.248.397 0 0 Note: Fringes budgeted in House Bill 5 except for certain fringes Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Inmate Revolving Fund (0540) and Other Funds: Inmate Revolving Fund (0540) and P& P Tax Intercept Transfer Fund (T623) P& P Tax Intercept Transfer Fund (T623) 2. CORE DESCRIPTION

CORE DECISION ITEM

This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2015 there were 60,361 offenders under the supervision of the Division.

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

Probation and Parole Administration Assessment and Supervision Services

#### Department Corrections **Budget Unit** 98415C Division **Probation and Parole** Probation and Parole Staff Core -4. FINANCIAL HISTORY **FY 2013** FY 2014 FY 2015 FY 2016 **Actual Expenditures (All Funds)** Actual Actual Actual Current Yr. 69,700,000 Appropriation (All Funds) 75,647,535 72,555,230 73,887,339 74,187,089 69,521,649 Less Reverted (All Funds) 0 (1,482,798)(600, 105)N/A Less Restricted (All Funds) 0 N/A 0 0 69.300.000 Budget Authority (All Funds) 75,047,430 72,555,230 72,404,541 N/A Actual Expenditures (All Funds) 68,171,384 68,800,451 69,521,649 N/A 68,900,000 Unexpended (All Funds) 3,754,779 2.882.892 N/A 6,876,046 68.800.451 Unexpended, by Fund: 68,500,000 **General Revenue** 47.496 881.184 21.487 N/A Federal 0 0 0 N/A 68,171,384 Other 2,873,595 6,828,550 2,861,405 N/A 68,100,000 FY 2013 FY 2014 FY 2015 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY15: Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections. FY14: IRF Funds were core reduced by \$3,000,000 due to reduced IRF collections. Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections. FY13: Lapse in Other funds are from internal expenditure restrictions due to reduced IRF collections.

#### CORE DECISION ITEM

# CORE RECONCILIATION DETAIL

# OPERATING

P&P STAFF

5. CORE RECONCILIATION DETAIL

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			Budget						
			Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	1,750.81	64,790,621	0	0	64,790,621	
			EE	0.00	3,592,862	0	4,703,605	8,296,467	7
			PD	0.00	1	0	0	1	
			TRF	0.00	0	0	1,100,000	1,100,000	)
			Total	1,750.81	68,383,484	0	5,803,605	74,187,089	- ) -
DEPARTMENT COF		USTME	ENTS						-
Core Reallocation	799	1738	PS	(7.00)	(252,485)	0	0	(252,485)	) Reallocate PS and 7.00 FTE from P&P Staff to KCRC for transition to a DAI institution.
Core Reallocation	800	1738	PS	1.00	29,122	0	0	29,122	Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
NET DE	EPARTN	IENT (	CHANGES	(6.00)	(223,363)	0	0	(223,363)	)
DEPARTMENT COF	RE REQ	UEST							
			PS	1,744.81	64,567,258	0	0	64,567,258	3
			EE	0.00	3,592,862	0	4,703,605	8,296,467	7
			PD	0.00	1	0	0	1	l
			TRF	0.00	0	0	1,100,000	1,100,000	)
			Total	1,744.81	68,160,121	0	5,803,605	73,963,726	6
GOVERNOR'S REC	OMME	NDED	CORE						-
			PS	1,744.81	64,567,258	0	0	64,567,258	3
			EE	0.00	3,592,862	0	4,703,605	8,296,467	
			PD	0.00	1	0	0	1	I

## CORE RECONCILIATION DETAIL

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#### OPERATING

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P&P STAFF

## 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal		Other	Total	Explanation
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	0	(	)	1,100,000	1,100,000	)
	Total	1,744.81	68,160,121	(	0	5,803,605	73,963,726	5

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C		DEPARTMENT:	Corrections			
BUDGET UNIT NAME: Probation and	Parole Staff	DIVISION:	Probation and Parol	e		
1. Provide the amount by fund of personal requesting in dollar and percentage terms a provide the amount by fund of flexibility yo	and explain why the flexibi	lity is needed. If fle	exibility is being requested	d among divisions,		
DEPARTMENT REQUE	ST		GOVERNOR RECOMMEND	DATION		
This request is for not more than ten pe between Personal Services and Expense more than ten percent (10%) flexibilit	and Equipment and not	between Persor	is for not more than ten penal Services and Expense en percent (10%) flexibilit	and Equipment and not		
2. Estimate how much flexibility will be use Year Budget? Please specify the amount.		_				
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No flexibility was used in FY15. 3. Please explain how flexibility was used i	Approp. PS-1738 EE-1742 Total GR Flexibility Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361	Approp. PS-1738 EE-1742 Total GR Flexibility Approp. EE-6071 Total Other (IRF) Flexibility	\$6,585,860 \$359,286 \$6,945,146 \$470,361 \$470,361		
PRIOR YEAR EXPLAIN ACTUAL US	SE		CURRENT YEAR EXPLAIN PLANNED U	SE		
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

## **Report 10 Department of Corrections**

**DECISION ITEM DETAIL** 

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,268	1.00	26,151	1.00	26,151	1.00	26,151	1.00
ADMIN OFFICE SUPPORT ASSISTANT	139,149	4.87	164,169	5.00	164,169	5.00	164,169	5.00
OFFICE SUPPORT ASST (KEYBRD)	4,998,544	211.37	5,421,014	222.00	5,421,014	222.00	5,421,014	222.00
SR OFC SUPPORT ASST (KEYBRD)	1,588,115	60.27	1,599,966	59.00	1,548,429	57.00	1,548,429	57.00
STOREKEEPER I	56,564	2.00	56,434	2.00	86,556	3.00	86,556	3.00
STOREKEEPER II	31,309	<sup>`</sup> 1.00	30,287	1.00	31,287	1.00	31,287	1.00
ACCOUNT CLERK II	77,063	3.00	135,103	5.00	135,103	5.00	135,103	5.00
PERSONNEL ANAL	0	0.00	34,159	1.00	34,159	1.00	34,159	1.00
EXECUTIVE II	99,474	2.67	113,027	3.00	113,027	3.00	113,027	3.00
PERSONNEL CLERK	79,591	2.82	95,257	3.00	95,257	3.00	95,257	3.00
CORRECTIONS TRAINING OFCR	208,224	5.00	207,653	5.00	208,653	5.00	208,653	5.00
PROBATION & PAROLE OFCR I	2,657,754	87.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	63,704	2.01	64,305	2.00	64,305	2.00	64,305	2.00
PROBATION & PAROLE ASST II	80,697	2.47	99,700	3.00	99,700	3.00	99,700	3.00
PROBATION & PAROLE UNIT SPV	5,355,678	123.93	5,649,275	124.00	5,649,275	124.00	5,649,275	124.00
PROBATION & PAROLE OFCR II	41,501,019	1,113.25	44,813,198	1,195.31	44,663,234	1,191.31	44,663,234	1,191.31
PROBATION & PAROLE OFCR III	589,138	14.63	676,643	16.00	676,643	16.00	676,643	16.00
PAROLE HEARING ANALYST	414,607	8.00	422,961	8.00	422,961	8.00	422,961	8.00
FISCAL & ADMINISTRATIVE MGR B2	62,294	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,255,502	66.72	3,415,952	67.00	3,361,968	66.00	3,361,968	66.00
CORRECTIONS MGR B2	467,324	8.17	469,040	8.00	469,040	8.00	469,040	8.00
DESIGNATED PRINCIPAL ASST DIV	76,315	1.29	57,058	1.00	57,058	1.00	57,058	1.00
LEGAL COUNSEL	32,123	0.35	0	0.00	0	0.00	0	0.00
BOARD MEMBER	419,889	5.00	521,688	6.00	521,688	6.00	521,688	6.00
BOARD CHAIRMAN	88,274	1.00	91,397	1.00	91,397	1.00	91,397	1.00
MISCELLANEOUS TECHNICAL	2,658	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	273,569	4.00	215,796	3.00	215,796	3.00	215,796	3.00
SPECIAL ASST PROFESSIONAL	66,105	0.85	16,458	0.50	16,458	0.50	16,458	0.50
SPECIAL ASST TECHNICIAN	178,845	3.78	187,518	4.00	187,518	4.00	187,518	4.00
SPECIAL ASST PARAPROFESSIONAL	90,603	2.13	123,059	3.00	123,059	3.00	123,059	3.00
SPECIAL ASST OFFICE & CLERICAL	45,683	1.36	34,168	1.00	34,168	1.00	34,168	1.00

## **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	54,924	1.16	49,185	1.00	49,185	1.00	49,185	1.00
TOTAL - PS	63,080,006	1,742.49	64,790,621	1,750.81	64,567,258	1,744.81	64,567,258	1,744.81
TRAVEL, IN-STATE	678,969	0.00	677,528	0.00	678,728	0.00	678,728	0.00
TRAVEL, OUT-OF-STATE	4,938	0.00	9,534	0.00	5,534	0.00	5,534	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	1,086,303	0.00	1,277,683	0.00	1,142,683	0.00	1,142,683	0.00
PROFESSIONAL DEVELOPMENT	105,346	0.00	44,269	0.00	106,269	0.00	106,269	0.00
COMMUNICATION SERV & SUPP	203,203	0.00	250,465	0.00	244,265	0.00	244,265	0.00
PROFESSIONAL SERVICES	2,385,822	0.00	5,162,101	0.00	5,162,101	0.00	5,162,101	0.00
HOUSEKEEPING & JANITORIAL SERV	2,456	0.00	14,350	0.00	4,350	0.00	4,350	0.00
M&R SERVICES	177,984	0.00	283,107	0.00	283,107	0.00	283,107	0.00
COMPUTER EQUIPMENT	920	0.00	0	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	115,950	0.00	30,000	0.00	110,000	0.00	110,000	0.00
OFFICE EQUIPMENT	35,407	0.00	56,124	0.00	56,124	0.00	56,124	0.00
OTHER EQUIPMENT	106,479	0.00	91,336	0.00	106,336	0.00	106,336	0.00
BUILDING LEASE PAYMENTS	8,215	0.00	38,304	0.00	11,304	0.00	11,304	0.00
EQUIPMENT RENTALS & LEASES	48,945	0.00	41,381	0.00	49,381	0.00	49,381	0.00
MISCELLANEOUS EXPENSES	22,359	0.00	320,185	0.00	328,185	0.00	328,185	0.00
REBILLABLE EXPENSES	6,079	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	4,989,375	0.00	8,296,467	0.00	8,296,467	0.00	8,296,467	0.00
DEBT SERVICE	198,955	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	153,313	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	352,268	0.00	1	0.00	1	0.00	1	0.00
TRANSFERS OUT	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
GRAND TOTAL	\$69,521,649	1,742.49	\$74,187,089	1,750.81	\$73,963,726	1,744.81	\$73,963,726	1,744.81
GENERAL REVENUE	\$66,579,449	1,742.49	\$68,383,484	1,750.81	\$68,160,121	1,744.81	\$68,160,121	1,744.81
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,942,200	0.00	\$5,803,605	0.00	\$5,803,605	0.00	\$5,803,605	0.00

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Department:	Corrections	2017 m			
Program Name:	Division of Probation and F	Parole Administration			
Program is found	d in the following core buc	Iget(s): P&P Staff and Te	ecommunications		
v	P&P Staff	Telecommunications			Total:
GR:	\$3,422,525	\$84,737			\$3,507,262
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$3,422,525	\$84,737		a de la constante de la constan	\$3,507,262

#### 1. What does this program do?

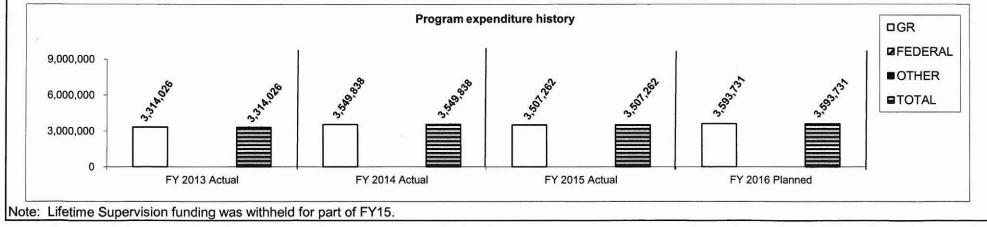
The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. As of June 30, 2015, there were 60,361 offenders under the supervision of the Division. The Division also operates one community release center, six community supervision centers, and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705, RSMo.

**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.



Depa	rtment:	Corrections				
Progr	ram Name:		robation and F			
Progr	ram is found	in the follow	ving core bud	lget(s):	P&P Staff an	d Telecommu
and the statement	hat are the s	ources of the	e "Other " fur	nds?		
N/A	Provide an e	footiveneed	magazira			
			ive expenditu	ires as a per	cent of total	division
7a.				ditures	oont of tota.	
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	3.44%	4.07%	3.76%	3.83%	3.83%	3.83%
	<b>B</b>	<i></i>				
7b.	Provide an e		easure. tive FTE as a	percent of t	he total divis	ion FTF
			FY15 Actual		FY17 Proj.	FY18 Proj.
	3.36%	3.37%	3.54%	3.55%	3.55%	3.55%
	Provide the	number of c	lients/individ	uals served,	if applicable	
7c.						
N/A	Provide a ci	istomor satis	sfaction meas	sura if avails	abla	
7d.	riovide a ci	istomer satis	staction meas	sure, il avalla	able.	
N/A						

Department:	Corrections					
Program Name:	Assessment and Supervis	sion Services				
Program is foun	id in the following core buc	dget(s): P&P Staff, Po	pulation Growth Pool, Teleco	ommunications, Overtime	and Command Center	
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	Command Center	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

#### 1. What does this program do?

As of June 30, 2015 there were 60,361 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

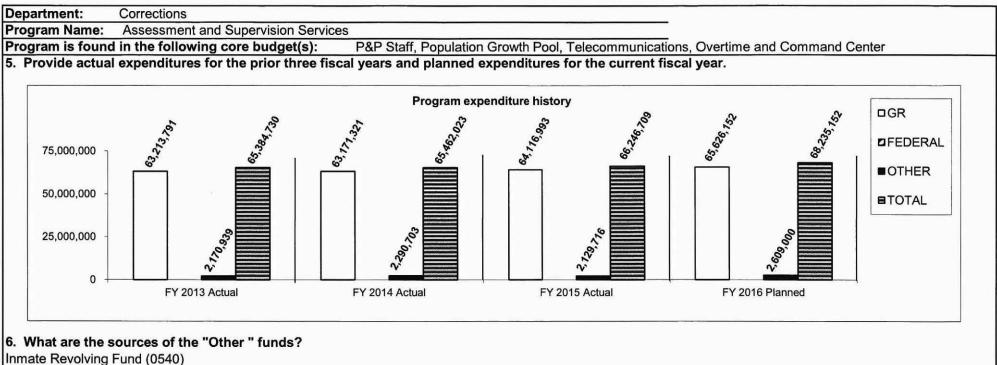
The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo. and Chapter 558 RSMo.

3. Are there federal matching requirements? If yes, please explain. No.

**4. Is this a federally mandated program? If yes, please explain.** No.



initiate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years										
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.					
21.89%	22.45%	22.50%	21.00%	21.00%	20.00%					

Recidivism rate of parolees after two years									
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.				
36.90%	34.14%	35.40%	34.00%	34.00%	34.00%				

artment:	Corrections										
gram Name:		and Supervis									
gram is found	in the follow	ving core bud	lget(s):	P&P Staff, P	opulation Grow	wth Pool, T	Felecomm	nunication	s, Overtime	and Comman	nd Center
Provide an	efficiency me	asure.									
Provide the	number of cl										
0.004.200	Total c	ommunity su	pervision ca	aseload							
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
69,354*	64,571	60,533	57,500	55,000	55,000						
Т	otal number	of offenders	on commun	ity supervisio	on						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
114,052	110,765	105,265	95,254	92,254	90,000						

**NDI - P&P STAFF RESTORATION** 

				W DECISION ITEM	N ITEM OF							
				RANK:								
Department	Corrections				Budget Unit	98415C						
Division	Probation and Pare											
DI Name	Probation and Pare	ole Staff Resto	ration D	# 1931006	House Bill	09.220						
. AMOUNT O	FREQUEST								······································			
	FY	2017 Budget	Request		FY 2017 Governor's Recommendation							
	GR	Federal	Other	Total		GR	Federal	Other	Total			
S	222,185	0	0	222,185	PS –	0	Ō	0	0			
E	0	0	0	0	EE	0	0	0	0			
SD	0	0	0	0	PSD	0	0	0	0			
otal	222,185	0	0	222,185	Total =	0	0	0	0			
TE	4.00	0.00	0.00	4.00	FTE	0.00	0.00	0.00	0.00			
st. Fringe	100,301	0	0	100,301	Est. Fringe	0	0	0	0			
	udgeted in House E	Bill 5 except for	certain fringe		Note: Fringes I	budgeted in H	Touse Bill 5 ex	cept for certa	in fringes			
udgeted direct	ly to MoDOT, Highw	ay Patrol, and	Conservation		budgeted direct	tly to MoDOT	, Highway Pat	rol, and Cons	ervation.			
Other Funds:	None.				Other Funds: None.							
2. THIS REQUE	ST CAN BE CATE	GORIZED AS:	·	<u>,</u>								
	New Legislation			N	New Program		F	und Switch				
<del></del>	Federal Mandate				Program Expansion	-		Cost to Contin	le			
	GR Pick-Up				Space Request	-		Equipment Re				
					Dther:	-		quipmontrio	placement			
				``					<u> </u>			
3. WHY IS THI	S FUNDING NEEDE			ATION FOR	R ITEMS CHECKED IN #2.	INCLUDE T	HE FEDERAL	OR STATE S	STATUTORY OR			
	NAL AUTHORIZAT											
									<u>, , , , , , , , , , , , , , , , , , , </u>			
This request is t	a restore the EV14	ooro roduction	for four supor	vicon/odmir	nistrative staff associated wit	th providing li	ing lovel super	vision at a Co	mmunity Suponyi			
					ict office (Correctional Band							
•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				ncy level (Special Assistant				neiu Frobation al			
arole regions (		vialiager z), ar	iu manayemei	ni al ine age	ncy level (Special Assistant		-uninistrative)	1.				

## NEW DECISION ITEM

RANK: 10

OF

	Corrections				Budget Unit	98415C				
Division	Probation and Parole				-					
DI Name	Probation and Parole Staff R	estoration	DI# 1931006		House Bill	09.220				
of FTE were ap automation co	THE DETAILED ASSUMPTIO ppropriate? From what sour onsidered? If based on new I v those amounts were calcula	ce or standard egislation, doe	did you deri	ve the reques	sted levels of	funding? W	ere alternati	ves such as	outsourcing	or
Funding requir	red to restore four positions ass	ociated with ke	y supervision	and manager	nent services	would amoun	t to \$222,185	i.		
	Staff	FTE	Amount							
Special Assistant Official and Administrative					\$69,528					
Corrections Band Manager 2					\$57,726					
	Corrections Band Manager 1			1.00	\$52,997					
	Probation & Parole Unit Supe	ervisor		1.00	\$41,934					
				4.00	\$222,185					
HB - Section		Approp	Туре	Fund	Amo					
09.225 P&P Sta	aff PS - 0101	1738	PS	0101	0101 \$222,1					
	did not recommend this decisio		LASS, JOB ( Dept Req GR FTE	CLASS, AND Dept Req FED DOLLARS	FUND SOUR( Dept Req FED FTE	CE. IDENTIF Dept Req OTHER DOLLARS	Y ONE-TIME Dept Req OTHER FTE	COSTS. Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Rec One-Time DOLLAR
Rudget Object				DOLLANS	116	DOLLAND				DULLAN
					··			69 528	1 00	
Special Assista	int Off and Admin (9870)	69,528	1.00		<u> </u>			69,528 57,726	1.00	
Corrections Bar	nt Off and Admin (9870) nd Manager 2 (8101)	69,528 57,726	1.00 1.00		u	<u></u>		57,726	1.00	
Special Assista Corrections Bar Corrections Bar	int Off and Admin (9870)	69,528	1.00		<u> </u>			•		
Special Assista Corrections Bar Corrections Bar	nt Off and Admin (9870) nd Manager 2 (8101) nd Manager 1 (8100)	69,528 57,726 52,997	1.00 1.00 1.00	0	0.00	0	0.00	57,726 52,997 41,934	1.00 1.00	

RANK: 10

OF

Department	Corrections				Budget Unit	98415C				
Division	Probation and Parole				·					
DI Name	Probation and Parole Staff Re	estoration	DI# 1931006		House Bill	09.220				
	········	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Objec</b>	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Special Assista	ant Off and Admin (9870)	0	0.00					0	0.00	
<b>Corrections Ba</b>	and Manager 2 (8101)	0	0.00					0	0.00	
<b>Corrections Ba</b>	and Manager 1 (8100)	0	0.00					0	0.00	
Probation & Pa	arole Unit Supervisor (5120)	0	0.00					0	0.00	
Total PS		0	0.00	0	0.00	0	0.00	0	0.00	C
Grand Total		0	0.00	0	0.00	0	0.00	0	0.00	
A DEDEODM										
6. PERFORM	ANCE MEASURES (If new dec	ision item has	an associate	ea_core, sep	arately identif	y projected p	performance	with & witho	ut additiona	i tunaing.)
6a. Provide a	n effectiveness measure.				6b. Provide a	an efficiency	measure.			
N/A					N/A	-				
6c Provide t	he number of clients/individua	als sorved if a	nnlicable		6d. Provide a	a customor s	atisfaction n	neasure if av	ailablo	
N/A	ne number of chema/marada	13 3erveu, 11 a	pplicable.		N/A	a customer s		ileasure, il av		
7. STRATEGI	ES TO ACHIEVE THE PERFOR	RMANCE MEA	SUREMENT	FARGETS:						

# **Report 10 Department of Corrections**

# **DECISION ITEM DETAIL**

<u>rep</u> ort re population of concours						_	LOIOIOIIII	
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF				· · · · · · · · · · · · · · · · · · ·				
P&P Staff Restoration - 1931006								
PROBATION & PAROLE UNIT SPV	C	0.00	0	0.00	41,934	1.00	0	0.00
CORRECTIONS MGR B1	C	0.00	0	0.00	52,997	1.00	0	0.00
CORRECTIONS MGR B2	C	0.00	0	0.00	57,726	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	C	) 0.00	0	0.00	69,528	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,185	4.00	\$0	0.00
GENERAL REVENUE	\$0	) 0.00	\$0	0.00	\$222,185	4.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

RANK: \_\_\_\_11\_\_\_\_

OF

Department	Corrections			· -		Budget Unit 9	8415C		ч. <b>"</b>	· · · ·	
Division	Probation a	nd Paro	le		· · · · ·						
DI Name	Tax Intercer	ot Increa	ase	C	<b>DI#</b> 1931007						
1. AMOUNT C	F REQUEST										· · · · · · · · · · · · · · · · · · ·
		FY 2	2017 Budget	Request			FY 2017	' Governor's	Recommend	ation	······
	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	0	0	
TRF		0	0	200,000	200,000	TRF	0	0	200,000	200,000	
Totai		0	0	200,000	200,000	Total =	0	0	200,000	200,000	
FTE		0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes	budgeted in H	ouse Bi	ll 5 except for	certain fringe	€S	Note: Fringes t	budgeted in F	louse Bill 5 ex	cept for certa	in fringes	
budgeted direc	tly to MoDOT,	Highwa	ay Patrol, and	Conservation	n.	budgeted direct	tly to MoDOT	, Highway Pa	trol, and Cons	ervation.	
Other Funds:	Debt Offset E	Scrow F	und (0753)			Other Funds: D	Debt Offset Esc	crow Fund (075	53)		
2. THIS REQU	EST CAN BE	CATEG	ORIZED AS:		····			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
	New Legisla	ation				ew Program		F	und Switch		
	Federal Mai	ndate		—	X	rogram Expansion	-	(	Cost to Contin	ue	
	GR Pick-Up	)				pace Request	-	E	Equipment Re	placement	
	Pay Plan			_		ther:					
3. WHY IS TH CONSTITUTIO						ITEMS CHECKED IN #2.	INCLUDE TI	HE FEDERAL	OR STATE S	STATUTORY	OR
delinquent offe to non-paymen offender comm	nder debts. T t of Interventic unity program	he inter on Fees ming pr	ceptions will o , is more than ovided throug	occur when o i six months v ph the Inmate	ffenders willf without paym Revolving F	eize Missouri tax refunds o ly fail to meet debt obligatio nt. Funding received throug nd. RSMo.143.784 requires rceptions from tax refunds.	ons to the Dep oh this state ta	partment of C ax interceptio	orrections. W	/illful failure, a to off-set the	s it relates cost of

RANK: 11\_\_\_

OF\_\_\_\_\_

Department	Corrections				Budget Unit	98415C				· · · · · · · · · · · · · · · · · · ·
Division	Probation and Parole			-						
DI Name	Tax Intercept Increase	— ··· · · · ·	DI# 1931007							
		<del></del>								
4. DESCRIBE	THE DETAILED ASSUMPTIC	ONS USED TO D	ERIVE THE	SPECIFIC RE	QUESTED AN	OUNT. (How	w did you de	termine that	the request	ed number
of FTE were ap	propriate? From what sour	rce or standard	did you deri	ve the reques	ted levels of	funding? We	ere alternati	ves such as o	outsourcing	or
	nsidered? If based on new									
	those amounts were calcul	-				<i>,</i> ,		•	•	
	ansfer authority due to increas		ercentions			· /· ·				
HB Section		Approp	Туре	Fund	Amount					
09.225 Division	of Probation and Parole	T623	EE	0753	\$200,000					
				-	\$200,000					
1					•,					
5. BREAK DO	WN THE REQUEST BY BUD	GET OBJECT C	LASS, JOB	CLASS, AND	FUND SOUR	E. IDENTIFY	ONE-TIME	COSTS.	·*	
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Object</b>	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfers (820)	100.0	······································				200,000		200,000	····	
Total TRF		0		0		200,000		200,000	•	
								·		
Grand Total		0	0.00	0	0.00	200,000	0.00	200,000	0.00	
								·····	<u></u>	
	and the second s			·····						
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
<b>Budget Object</b>	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Transfers (820)						200,000	· · · · · · · · · · · · · · · · · · ·	200,000		
Total TRF		0		0		200,000		200,000		
		•		· ·				,_		
Consul Tatal		0	0.00	0	0.00	200,000	0.00	200,000	0.00	
Grand Total										

RANK:	11	OF	
		· -	

Doportmont	Corrections		
Department	Corrections		Budget Unit 98415C
Division	Probation and Parole		
DI Name	Tax Intercept Increase	<b>DI#</b> 1931007	
6. PERFORM	IANCE MEASURES (If new decision	item has an associated core	e, separately identify projected performance with & without additional funding.)
<b>6a. Provide a</b> N/A	an effectiveness measure.		6b. Provide an efficiency measure. N/A
<b>6c. Provide t</b> N/A	he number of clients/individuals se	erved, if applicable.	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEG	IES TO ACHIEVE THE PERFORMA	NCE MEASUREMENT TARGE	TS:

# **Report 10 Department of Corrections**

**DECISION ITEM DETAIL** 

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF	· · · · ·	····	· · · · · · · · · · · ·	• • • • •	<u> </u>			
Tax Intercept Increase - 1931007								
TRANSFERS OUT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - TRF	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	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	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00

ST. LOUIS COMMUNITY RELEASE CTR.

# **Report 9 Department of Corrections**

# **DECISION ITEM SUMMARY**

RAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,378,828	125.86
TOTAL	0	0.00	0	0.00	0	0.00	85,860	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	85,860	0.00
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,860	0.00
TOTAL	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
PERSONAL SERVICES GENERAL REVENUE	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
T LOUIS COMM RELEASE CTR CORE								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	

# CORE DECISION ITEM

Department	Corrections				Budget Unit	98430C			
Division	Probation and Pare	ole							
Core -	St. Louis Commun	ity Release	Center						
				· · · · · · · · · · · · · · · · · · ·					
1. CORE FINA							<u> </u>		···
		2017 Budge	t Request					lecommend	ation
		Federal	Other	Total	_		Federal	Other	Total
PS	4,292,968	0	0	4,292,968	PS	4,292,968	0	0	4,292,968
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,292,968	0	0	4,292,968	Total	4,292,968	0	0	4,292,968
FTE	125.86	0.00	0.00	125.86	FTE	125.86	0.00	0.00	125.86
Est. Fringe	2,443,018	0	0	2,443,018	Est. Fringe	2,443,018	0	0	2,443,018
	oudgeted in House Bill	15 except fo	r certain fring			budgeted in Hous	e Bill 5 exce	pt for certain	n fringes
budgeted direct	ly to MoDOT, Highwa	y Patrol, and	l Conservati	on.	budgeted direct	tly to MoDOT, Hig	hway Patro	l, and Conse	rvation.
Other Funds:	None.				Other Funds: N	lone.			
2. CORE DESC									· · ·
This core reque	est provides personal s				ty Release Center, a 55 d under community sup				
					ropolitan St. Louis area.				
			•		olan. The center also se		-		
					tion to retain the offende				
•	•			•	bscond or re-offend is n				
be used as a m	ore intense supervisio	on strateov to	or propatione	ers at risk for revoc	ation by the Courts and	i ior ottenders wh	o are awann	na approval d	of an out of s

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

Community Release Centers

Fuel and Utilities

#### Department Corrections **Budget Unit** 98430C **Probation and Parole** Division St. Louis Community Release Center Core -4. FINANCIAL HISTORY FY 2013 **FY 2014** FY 2015 **FY 2016 Actual Expenditures (All Funds)** Actual Actual Actual Current Yr. Appropriation (All Funds) 4,275,958 4,292,968 4,188,864 4,187,137 3,930,000 Less Reverted (All Funds) N/A 3,917,721 (204, 454)(145,614) (310,779)Less Restricted (All Funds) 0 N/A 0 0 Budget Authority (All Funds) 3,984,410 4,041,523 3,965,179 N/A 3.900.000 Actual Expenditures (All Funds) 3,820,811 3,861,132 N/A 3,917,721 Unexpended (All Funds) 180,391 47,458 163,599 N/A 3,870,000 3,861,132 Unexpended, by Fund: General Revenue 163,599 180,391 47,458 N/A 3,840,000 Federal N/A 0 0 0 Other 0 0 0 N/A 3,820,811 3,810,000 FY 2013 FY 2014 FY 2015 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES:

#### CORE DECISION ITEM

FY15:

Lapse generated due to vacancies.

FY14:

Lapse generated due to vacancies.

FY13:

Flexibility was used to meet year-end payroll obligations. St. Louis Community Release Center flexed \$100,000 to Food Purchases.

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#### OPERATING

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ST LOUIS COMM RELEASE CTR

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# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES								
	PS	125.86	4,292,968	0		0	4,292,968	3
	Total	125.86	4,292,968	0		0	4,292,968	3
DEPARTMENT CORE REQUEST								
	PS	125.86	4,292,968	0		0	4,292,968	3
	Total	125.86	4,292,968	0		0	4,292,968	3
GOVERNOR'S RECOMMENDED	CORE							-
	PS	125.86	4,292,968	0		0	4,292,968	3
	Total	125.86	4,292,968	0		0	4,292,968	3

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 984	-30C		DEPARTMENT:	Corrections	
BUDGET UNIT NAME: St.	Louis Corr	nmunity Release Center	DIVISION:	Probation and Parole	
1. Provide the amount by fund of requesting in dollar and percenta provide the amount by fund of fle	ge terms a	and explain why the flexibi	lity is needed. If fle	exibility is being requested	among divisions,
DEPARTM	ENT REQUE	ST		GOVERNOR RECOMMEND	ATION
This request is for not more t betwee	han ten pe n sections		This request	is for not more than ten per between sections.	rcent (10%) flexibility
2. Estimate how much flexibility Year Budget? Please specify the			-		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILIT	Y USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	OUNT OF	BUDGET F ESTIMATED / FLEXIBILITY THA	AMOUNT OF
No flexibility was used in FY1	5.	Approp. PS-4795 Total GR Flexibility	\$429,297 \$429,297	Approp. PS-4795 Total GR Flexibility	\$437,883 \$437,883
3. Please explain how flexibility	was used i	n the prior and/or current	years.		
	OR YEAR ACTUAL US	SE		CURRENT YEAR EXPLAIN PLANNED US	Έ
	N/A			used as needed for Person obligations in order for the daily operations.	•

# **Report 10 Department of Corrections**

# **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR				······································				
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,353	1.00	31,319	1.00	31,319	1.00	31,319	1.00
OFFICE SUPPORT ASST (STENO)	26,941	1.00	27,882	1.00	27,882	1.00	27,882	1.00
OFFICE SUPPORT ASST (KEYBRD)	140,908	6.11	157,044	6.50	157,044	6.50	157,044	6.50
SR OFC SUPPORT ASST (KEYBRD)	55,236	2.01	30,275	1.00	30,275	1.00	30,275	1.00
STOREKEEPER I	55,773	1.87	63,031	2.00	63,031	2.00	63,031	2.00
STOREKEEPER II	31,988	0.91	35,440	1.00	35,440	1.00	35,440	1.00
ACCOUNT CLERK II	0	0.00	27,432	1.00	27,432	1.00	27,432	1.00
EXECUTIVE II	10,455	0.29	0	0.00	0	0.00	0	0.00
COOK II	100,974	3.70	101,469	4.00	101,469	4.00	101,469	4.00
COOK III	60,574	1.94	65,245	2.00	65,245	2.00	65,245	2.00
FOOD SERVICE MGR I	18,402	0.61	38,140	1.00	38,140	1.00	38,140	1.00
CORRECTIONS OFCR I	113	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	164,023	4.76	185,616	5.00	185,616	5.00	185,616	5.00
CORRECTIONS SPV I	33,050	0.87	39,008	1.00	39,008	1.00	39,008	1.00
CORRECTIONS SPV II	49,068	1.00	50,333	1.00	50,333	1.00	50,333	1.00
CORRECTIONS RECORDS OFFICER I	27,955	1.00	28,925	1.00	28,925	1.00	28,925	1.00
RECREATION OFCR II	34,174	1.00	35,477	1.00	35,477	1.00	35,477	1.00
CORRECTIONS TRAINING OFCR	38,720	1.00	39,674	1.00	39,674	1.00	39,674	1.00
PROBATION & PAROLE ASST I	1,740,454	57.88	1,966,020	60.00	1,966,020	60.00	1,966,020	60.00
PROBATION & PAROLE ASST II	454,698	13.52	485,495	14.00	485,495	14.00	485,495	14.00
PROBATION & PAROLE UNIT SPV	122,285	2.91	134,667	3.00	134,667	3.00	134,667	3.00
PROBATION & PAROLE OFCR II	340,529	9.05	346,558	8.36	346,558	8.36	346,558	8.36
MAINTENANCE WORKER II	29,426	1.04	29,855	1.00	29,855	1.00	29,855	1.00
MAINTENANCE SPV I	50,643	1.51	68,955	2.00	68,955	2.00	68,955	2.00
MAINTENANCE SPV II	34,265	1.00	36,308	1.00	36,308	1.00	36,308	1.00
LOCKSMITH	0	0.00	35,440	1.00	35,440	1.00	35,440	1.00
PHYSICAL PLANT SUPERVISOR I	38,404	1.00	36,888	1.00	36,888	1.00	36,888	1.00
FIRE & SAFETY SPEC	26,799	0.89	31,892	1.00	31,892	1.00	31,892	1.00
CORRECTIONS MGR B2	108,846	2.13	105,158	2.00	105,158	2.00	105,158	2.00
CORRECTIONS MGR B3	59,583	1.00	59,422	1.00	59,422	1.00	59,422	1.00
THERAPIST	33,077	0.44	0	0.00	0	0.00	0	0.00

<b>Report 10 Department of Correction</b>	ons					C	<b>DECISION ITI</b>	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
ST LOUIS COMM RELEASE CTR CORE		<u></u>		<del>, , , , , , , , , , , , , , , , , , , </del>		<u></u>	<u> </u>	
SEASONAL MAINTENANCE WORKER	5	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,917,721	121.44	4,292,968	125.86	4,292,968	125.86	4,292,968	125.86
GRAND TOTAL	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86
GENERAL REVENUE	\$3,917,721	121.44	\$4,292,968	125.86	\$4,292,968	125.86	\$4,292,968	125.86
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

Department:	Corrections												
Program Name:	Community Release Centers												
Program is found	gram is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge												
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:					
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752					
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
OTHER:	\$0	\$41,713	\$0	\$0	\$0	\$0	\$0	\$41,713					
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465					

#### 1. What does this program do?

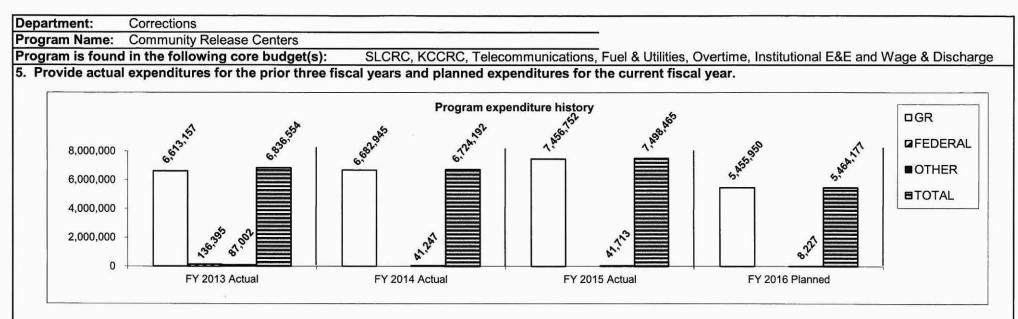
The 550-bed St. Louis Community Release Center and the 350-bed Kansas City Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain. No.

**4. Is this a federally mandated program? If yes, please explain.** No.



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

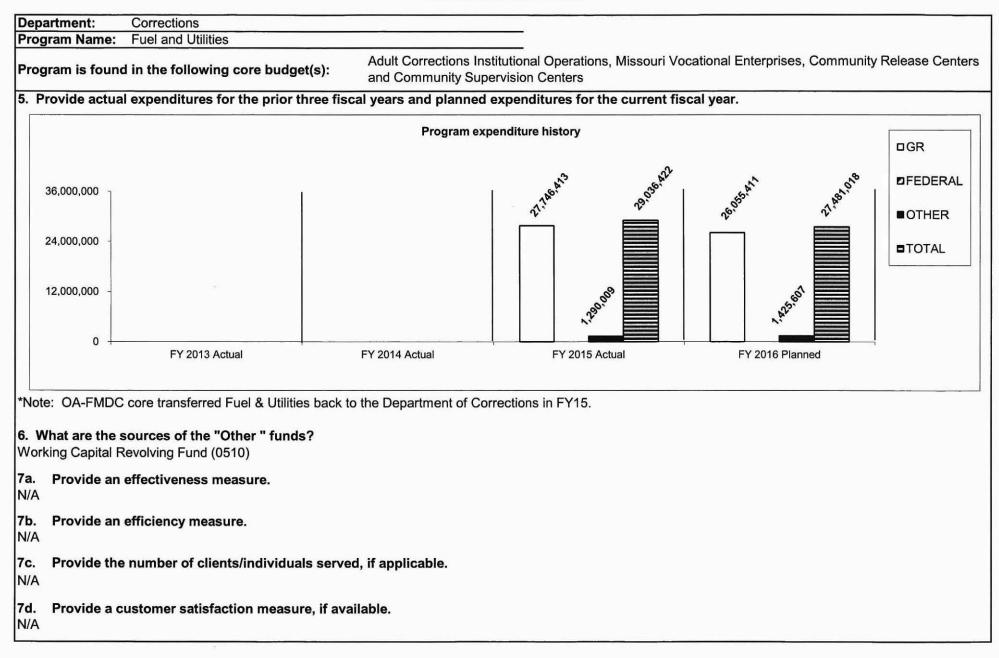
Inmate Revolving Fund (0540)

#### 7a. Provide an effectiveness measure.

100.00% 80.00%		ully complete assign				
60.00% +						
40.00%						
20.00% +						
0.00 %	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
Two year recidivism rate of offenders successfully completing a CRC assignment	28.50%	26.28%	25.50%	27.00%	26.00%	25.00%
Two year recidivism rate of offenders who fail to successfully complete a CRC assignment	84.00%	79.70%	81.80%	80.00%	80.00%	80.00%

ſ		effectiveness ul completion		nders leavin	g a commun	ity release			
1			cer	nter		1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -			
F	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.			
Ľ	39.50%	42.86%	36.32%	40.00%	40.00%	40.00%			
4									
F	Provide the	number of c	lients/individ	uals served,	if applicable	9.			
. P	Provide the					e. to community releas	e centers	 	
F		< <u>8</u> ,			ual admissions		e centers		Annual admissions to Kansas City
. F	4,000			Ann <sup>Lag</sup> er	ual admissions		e centers	 005.'	Community Release Center
. F	4,000	< <u>8</u> ,		Ann <sup>Lag</sup> er	ual admissions	to community releas		 005.'	<ul> <li>Annual admissions to Kansas City Community Release Center</li> <li>Annual admissions to St. Louis Community Release Center</li> </ul>

	Corrections				
Program Name:	Fuel and Utilities				
Program is foun	d in the following core bud	dot(e):	ions Institutional Operation ity Supervision Centers	ns, Missouri Vocational Ente	rprises, Community Release Centers
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers	Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074	\$27,746,41
FEDERAL:	\$0	\$0	\$0	\$0	\$
OTHER:	\$0	\$1,290,009	\$0	\$0	\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074	\$20 026 A2
			\$007,457	\$230,074	\$29,036,42
<ol> <li>What does th This program pro pil, water and sev</li> </ol>	is program do? vides fuel and utilities for the ver. It also provides for main uthorization for this progra	institutions and administrat tenance and equipment to i	ive offices of the Departm improve the efficiency of u	ent of Corrections. Fuel and tility systems.	d Utilities include electricity, gas, fuel
<ol> <li>What does th This program pro bil, water and sev</li> <li>What is the a Chapter 217.025</li> </ol>	is program do? vides fuel and utilities for the ver. It also provides for main uthorization for this progra	institutions and administrat tenance and equipment to i im, i.e., federal or state st	ive offices of the Departm improve the efficiency of u	ent of Corrections. Fuel and tility systems.	d Utilities include electricity, gas, fuel



KANSAS CITY COMMUNITY RELEASE CTR.

# Report 9 Department of Corrections

# **DECISION ITEM SUMMARY**

GRAND TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$	0 0.00	\$0	0.00
TOTAL	2,317,896	74.07	2,627,281	79.18		0 0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18		0 0.00	0	0.00
INMATE	41,713	1.00	49,360	1.00		00.00	0	0.00
PERSONAL SERVICES GENERAL REVENUE	2,276,183	73.07	2,577,921	78.18		0 0.00	0	0.00
CORE								
KANSAS CITY COMM RELEASE CTR								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

# CORE DECISION ITEM

Department	Corrections		<u> </u>		Budget Unit	98435C			······································	<u></u>
Division	Probation and Pa	arole								
Core -	Kansas City Con	nmunity Relea	se Center							
1. CORE FINAN	NCIAL SUMMARY				,,, ., ., ., ., ., ., ., ., ., ., ., .,		¥			- ··· /
<u></u> .	· · · · · · · · · · · · · · · · · · ·	r 2017 Budge	t Request	, · <del>.</del>		FY 2017 (	Governor's F	ecommendat	ion	
	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	0	0	
Total	0	0	0	0	Total	0	0	0	0	
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	
	udgeted in House E	Bill 5 except fo	r certain fringe	es		budgeted in Hou	ise Bill 5 exce	pt for certain f	ringes	
budgeted directl	y to MoDOT, Highw	vay Patrol, and	Conservatio	n.	budgeted direct	tly to MoDOT, H	lighway Patro	l, and Conserv	ation.	
Other Funds:					Other Funds:					
2. CORE DESC	RIPTION						· · · · · · · · · · · · · · · · · · ·			
recommended th	hat the Kansas City	Community F	Release Cente	r be transition	Team to assess institutiona ned from a Division of Proba ved and the transition was c	ation and Parole	e community r	elease center t		dult
3. PROGRAM I	LISTING (list prog	rams include	d in this core	funding)					······································	
Community Rele	ease Centers				Fuel and Utilitie	s				
			····	· · · ·	<u> </u>					

# CORE DECISION ITEM

Department	Corrections				B	udget Unit	98435C		
Division	Probation and F	Parole							
Core -	Kansas City Co	mmunity Rele	ase Center						
4. FINANCIAL	HISTORY				······································				
		FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.	<u> </u>	Actual Exper	nditures (All Funds)	
Appropriation (A Less Reverted (	All Funds)	2,473,421 (72,753)	<b>2,494,488</b> (73,376)	<b>2,653,902</b> (265,644)		2,390,000			
Less Restricted Budget Authority		2,400,668	0 2,421,112	0 2,388,258	<u>N/A</u> N/A	2,350,000	2,345,147	2,334,594	
Actual Expendit Unexpended (A		2,345,147	2,334,594 86,518	2,317,896 70,362	<u>N/A</u>	2,310,000			2,317,896
Unexpended, by General Rev Federal Other		52,508 0 3,013	79,143 0 7,375	62,979 0 7,383	N/A N/A N/A	2,270,000			
						2,230,000 +	FY 2013	FY 2014	FY 2015
Reverted include <i>NOTES:</i> FY16: Kansas City Cor FY15:	-	ndard 3 percen Center transitio	it reserve (wh	en applicable	e) and any extra		iture restrictions.	FY 2014	
FY14:	d due to vacancies d due to vacancies								
FY13:	d due to vacancies								

Lapse generated due to vacancies.

# CORE RECONCILIATION DETAIL

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#### OPERATING

KANSAS CITY COMM RELEASE CTR

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#### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
			PS	79.18	2,577,921	0	49,360	2,627,281	
			Total	79.18	2,577,921	0	49,360	2,627,281	-
DEPARTMENT COR	RE ADJI	JSTME	NTS						
Core Reallocation	779	4797	PS	(78.18)	(2,577,921)	0	0	(2,577,921)	Reallocate PS and FTE to KCRC for transition to a DAI institution.
Core Reallocation	787	6072	PS	(1.00)	0	0	(49,360)	(49,360)	Reallocate PS and 1.00 FTE from KCCRC P&P Unit Spv to KCRC FUM for transition to a DAI institution.
NET DE	PART	IENT C	HANGES	(79.18)	(2,577,921)	0	(49,360)	(2,627,281)	
DEPARTMENT COR		UEST							
			PS	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	-
GOVERNOR'S REC	OMMEI	NDED (	CORE						-
			PS	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	-

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98435C	a <u>a</u> a,	DEPARTMENT:	Corrections		
BUDGET UNIT NAME:	Kansas City ( Center	Community Release	DIVISION:	Probation and Parole		
requesting in dollar and perc	centage terms	and explain why the flexibi	lity is needed. If fle	expense and equipment flexibilit exibility is being requested amor ms and explain why the flexibility	ng divisions,	
DEPA	RTMENT REQU	EST		GOVERNOR RECOMMENDATION		
	N/A			N/A		
2. Estimate how much flexit Year Budget? Please specif	•	ed for the budget year. Ho	w much flexibility	was used in the Prior Year Budg	et and the Current	
PRIOR YEAR ACTUAL AMOUNT OF FLEX	IBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in	n FY15.	Approp. PS-4797 Total GR Flexibility Approp. PS-6072 Total Other (IRF) Flexibility	\$2,577,921 \$2,577,921 \$49,360 \$49,360		\$0 \$0 \$0 \$0 \$0	
3. Please explain how flexib	ility was used	in the prior and/or current	years.			
EXP	PRIOR YEAR LAIN ACTUAL U	SE		CURRENT YEAR EXPLAIN PLANNED USE		
	N/A			used as needed for Personal So obligations in order for the Depa daily operations.	•	

# **Report 10 Department of Corrections**

# **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR						· · · · · · · · ·		
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	20,343	0.73	29,295	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,668	2.48	73,209	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,102	1.00	25,571	1.00	0	0.00	0	0.00
STOREKEEPER II	31,314	1.00	31,551	1.00	0	0.00	0	0.00
COOK II	158,108	5.76	130,498	5.00	0	0.00	0	0.00
COOK III	31,616	1.05	35,247	1.00	0	0.00	0	0.00
FOOD SERVICE MGR I	28,615	0.90	31,800	1.00	0	0.00	۰ 0	0.00
CORRECTIONS OFCR III	121,110	3.51	197,611	4.00	0	0.00	0	0.00
CORRECTIONS SPV II	29,864	0.67	45,328	1.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	39	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR	68,181	2.26	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,091,653	36.82	1,237,619	40.18	0	0.00	0	0.00
PROBATION & PAROLE ASST II	278,830	8.40	311,639	9.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	84,204	2.00	92,496	2.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	57,374	1.62	147,257	4.00	0	0.00	0	0.00
MAINTENANCE WORKER I	23,695	0.90	27,431	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	22,426	0.78	29,267	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	33,311	1.03	32,466	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,088	1.00	39,411	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	39,420	0.85	50,564	1.00	0	0.00	0	0.00
CORRECTIONS MGR B2	53,973	1.00	58,982	1.00	0	0.00	0	0.00
THERAPIST	23,001	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,317,896	74.07	2,627,281	79.18	0	0.00	0	0.00
GRAND TOTAL	\$2,317,896	74.07	\$2,627,281	79.18	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,276,183	73.07	\$2,577,921	78.18	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$41,713	1.00	\$49,360	1.00	\$0	0.00		0.00

Department:	Corrections										
Program Name:	Community Release Centers										
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge											
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:			
GR:	\$3,917,575	\$2,276,183	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,456,752			
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
OTHER:	<b>\$</b> 0	\$41,713	\$0	\$0	\$0	\$0	\$0	\$41,713			
TOTAL :	\$3,917,575	\$2,317,896	\$32,735	\$607,437	\$207,639	\$395,826	\$19,357	\$7,498,465			

#### 1. What does this program do?

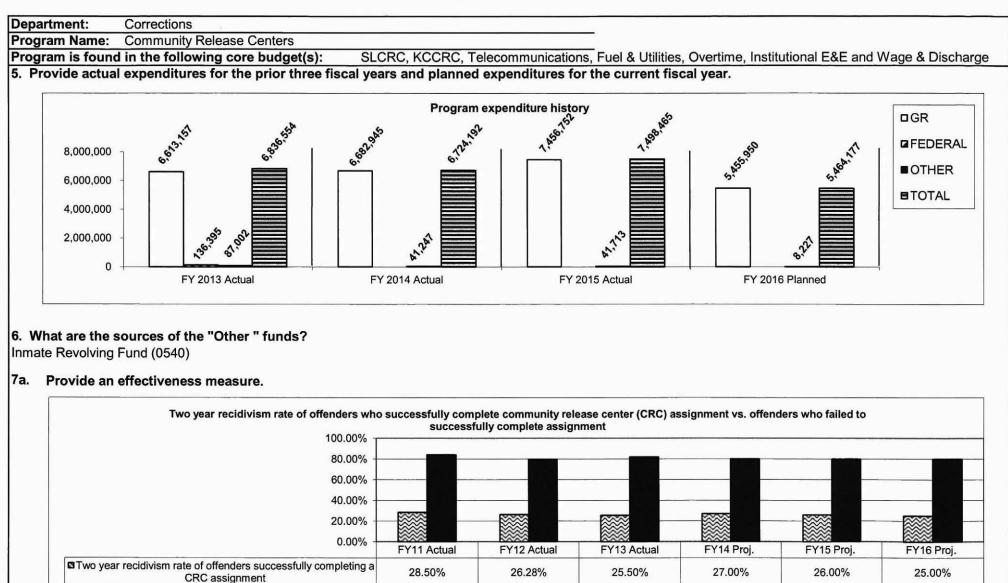
The 550-bed St. Louis Community Release Center and the 350-bed Kansas City Community Release Center are two community-based facilities that assist male offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facilities may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions' facility, on September 1, 2015.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.** No.

**4.** Is this a federally mandated program? If yes, please explain. No.



79.70%

81.80%

80.00%

80.00%

80.00%

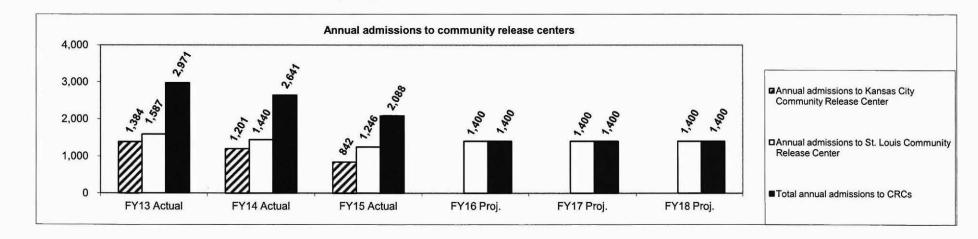
84.00%

Two year recidivism rate of offenders who fail to successfully

complete a CRC assignment

Depa	rtment:	Corrections											
Progr	ram Name:	Community I	Release Cente	ers				-					
Progr	ram is found	in the follow	ving core buc	lget(s):	SLCRC, KC	CRC, Telecon	nmunications,	, Fuel & Utilities	s, Overtime,	Institution	al E&E and	d Wage & I	Discharge
7a.	Provide an e	effectiveness	s measure.										
	Successf	ul completio	n rate of offe cer		g a commun	ity release							
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.							
	39.50%	42.86%	36.32%	40.00%	40.00%	40.00%	1						
<b>7b.</b> N/A	Provide an e	efficiency me	easure.										

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



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

N/A

Department:	Corrections				
Program Name:	Fuel and Utilities				
Program is foun	d in the following core bud	COT(E)'	ions Institutional Operation ity Supervision Centers	ns, Missouri Vocational Enterprises, 0	Community Release Centers
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers	Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074	\$27,746,413
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$1,290,009	\$0	\$0	\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074	\$29,036,422

# 1. What does this program do?

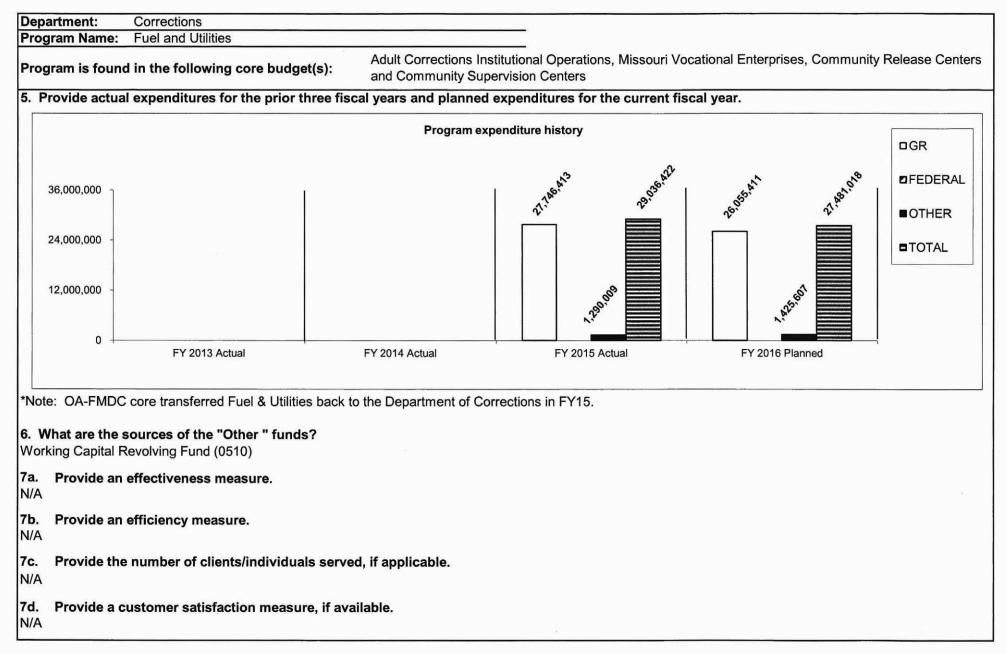
This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.025 RSMo.

**3. Are there federal matching requirements?** If yes, please explain. No.

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

No.



DOC COMMAND CENTER

# **Report 9 Department of Corrections**

# **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								·····
CORE								
PERSONAL SERVICES						0.00		
INMATE	287,517	9.05	566,600	14.40	0	0.00	0	0.00
TOTAL - PS	287,517	9.05	566,600	14.40	0	0.00	0	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	292,025	9.05	571,500	14.40	4,900	0.00	4,900	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,332	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,332	0.00
TOTAL	0	0.00	0	0.00	0	0.00	11,332	0.00
24/7 Command Center Fund Swap - 1931005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	566,600	14.40	566,600	14.40
TOTAL - PS	0	0.00	0	0.00	566,600	14.40	566,600	14.40
TOTAL	0	0.00	0	0.00	566,600	14.40	566,600	14.40
GRAND TOTAL	\$292,025	9.05	\$571,500	14.40	\$571,500	14.40	\$582,832	14.40

# CORE DECISION ITEM

Department	Corrections				Budget Unit	98495C			
Division	Probation and Pa	role							
Core -	DOC Command	Center							
1. CORE FINA	NCIAL SUMMARY	цу.	<u> </u>	·····	· · · · · · · · · · · · · · · · · · ·				
	FY	2017 Budge	t Request			FY 2017 (	Governor's F	Recommenda	tion
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,900	0	0	4,900	EE	4,900	0	0	4,900
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,900	0	0	4,900	Total	4,900	0	0	4,900
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes t	budgeted in House B	ill 5 except for	certain fring	es	Note: Fringes b	udgeted in Hou	ise Bill 5 exc	ept for certain	fringes
budgeted direct	tly to MoDOT, Highw	ay Patrol, and	Conservatio	n.	budgeted direct	ly to MoDOT, H	lighway Patro	ol, and Conser	vation.
Other Funds: N	None.				Other Funds: No	one.			
2. CORE DESC		a	••••	•	<u></u>			· ···	<u></u>
					<u> </u>				1.00 Y 1/1,K
					y response to recover of				
					Positioning System (GPS				
					k operation enters warra	nts and initiates	s investigation	ns as soon as	notification
that offenders h	nave escaped or viola	ated conditions	s of their com	munity supervision	on.				
							and here suffe	rod de alimie e	
Command Cent	ter salaries are curre	ntiv paid from	the inmate P	kevolvina Fund (1	RF), However the Inma	te Revolvina Fi	ing nas sure	rea aecimina r	evenues di
	ter salaries are curre lections and an incre				RF). However, the Inma el of funding in the Inma				

This core request was reduced by \$566,600 IRF PS in order to submit a New Decision Item for General Revenue pick-up of Command Center salaries.

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

Assessment and Supervision Services

# CORE DECISION ITEM

Division         Probation and Parole           Core -         DOC Command Center           4. FINANCIAL HISTORY         FY 2013         FY 2014         FY 2015         FY 2016         Actual         Actual         Current Yr.         Actual         Actual         Current Yr.         Actual         490,000         490,000         490,000         451,453         1133         (149)         (147)         N/A         490,000         451,454         465,180         292,025         N/A         440,000         451,454         465,180         292,025         N/A         390,000         451,454         465,180         292,025         N/A         390,000         FY 2010         FY 2013         FY 2014         FY 2015         FY 2016         Actual         Actual         Actual         Current Yr.         Actual         40,000         451,454         465,180         292,025         N/A         440,000         451,454         465,180         292,025         N/A         390,000         451,454         465,180         292,025         N/A         390,000         451,454         465,180         292,025         N/A         390,000         440,000         451,454         465,180         292,025         N/A         390,000         440,000         440,000         440,000	254
FINANCIAL HISTORY         FY 2013       FY 2014       FY 2015       FY 2016         Actual       Actual       Actual       Current Yr.       Actual       Actual       Current Yr.         Appropriation (All Funds)       558,432       562,371       568,461       571,500       490,000         .ess Reverted (All Funds)       0       0       0       N/A       490,000         .ess Restricted (All Funds)       0       0       0       N/A       440,000         Budget Authority (All Funds)       558,279       562,222       568,314       N/A       440,000         Actual Expenditures (All Funds)       451,454       465,180       292,025       N/A       390,000         Jnexpended (All Funds)       451,454       465,180       292,025       N/A       390,000         Jnexpended, by Fund:       0       345       245       N/A       390,000       440,000         General Revenue       0       345       245       N/A       340,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000       440,000	465,180
FY 2013         FY 2014         FY 2015         FY 2016         Actual         Actual         Actual         Current Yr.         Actual         Actual         Gurrent Yr.         Actual         490,000         490,000         490,000         490,000         490,000         451,453         (149)         (147)         N/A         490,000         451,454         465,180         292,025         N/A         440,000         451,454         465,180         292,025         N/A         390,000         440,000         440,000         440,000         440,000         440,000         451,454         465,180         292,025         N/A         390,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000	465,180
FY 2013         FY 2014         FY 2015         FY 2016         Actual         Actual         Actual         Current Yr.         Actual         Actual         Gurrent Yr.         Actual         490,000         490,000         490,000         490,000         490,000         451,453         (149)         (147)         N/A         490,000         451,454         465,180         292,025         N/A         440,000         451,454         465,180         292,025         N/A         390,000         440,000         440,000         440,000         440,000         440,000         451,454         465,180         292,025         N/A         390,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000         440,000	465,180
Actual         Actual         Actual         Current Yr.         Actual         Current Yr.         Actual         Current Yr.         Actual         Actual         Current Yr.         Actual         Actual         Current Yr.         Actual         Actual         Current Yr.         Actual         Age (Current Yr.)         Actual         Actual         Current Yr.         Actual         Age (Current Yr.)         Actual         Age (Current Yr.)         Actual         Age (Current Yr.)         Age (Current	465,180
Appropriation (All Funds) $558,432$ $562,371$ $568,461$ $571,500$ $490,000$ Less Reverted (All Funds) $(153)$ $(149)$ $(147)$ $N/A$ Less Restricted (All Funds) $0$ $0$ $0$ $N/A$ Budget Authority (All Funds) $558,279$ $562,222$ $568,314$ $N/A$ Actual Expenditures (All Funds) $451,454$ $465,180$ $292,025$ $N/A$ Actual Expenditures (All Funds) $451,454$ $465,180$ $292,025$ $N/A$ Jnexpended (All Funds) $106,825$ $97,042$ $276,289$ $N/A$ Jnexpended, by Fund: $0$ $0$ $0$ $0$ $N/A$ General Revenue $0$ $345$ $245$ $N/A$ Other $106,825$ $96,697$ $276,044$ $N/A$	465,180
Less Reverted (All Funds)       (153)       (149)       (147)       N/A         Less Restricted (All Funds)       0       0       0       N/A         Budget Authority (All Funds)       558,279       562,222       568,314       N/A         Actual Expenditures (All Funds)       451,454       465,180       292,025       N/A         Jnexpended (All Funds)       451,454       465,180       292,025       N/A         Jnexpended (All Funds)       106,825       97,042       276,289       N/A         Jnexpended, by Fund:       390,000       345       245       N/A         General Revenue       0       345       245       N/A         Other       106,825       96,697       276,044       N/A	
Less Reverted (All Funds)       (153)       (149)       (147)       N/A         Less Restricted (All Funds)       0       0       0       N/A         Budget Authority (All Funds)       558,279       562,222       568,314       N/A         Actual Expenditures (All Funds)       451,454       465,180       292,025       N/A         Jnexpended (All Funds)       451,454       465,180       292,025       N/A         Jnexpended (All Funds)       106,825       97,042       276,289       N/A         Jnexpended, by Fund:       390,000       345       245       N/A         General Revenue       0       345       245       N/A         Other       106,825       96,697       276,044       N/A	
Budget Authority (All Funds)       558,279       562,222       568,314       N/A       440,000         Actual Expenditures (All Funds)       451,454       465,180       292,025       N/A         Jnexpended (All Funds)       106,825       97,042       276,289       N/A         Jnexpended, by Fund:       0       345       245       N/A         General Revenue       0       345       245       N/A         Other       106,825       96,697       276,044       N/A	454
Budget Authority (All Funds)       558,279       562,222       568,314       N/A       440,000         Actual Expenditures (All Funds)       451,454       465,180       292,025       N/A         Jnexpended (All Funds)       106,825       97,042       276,289       N/A         Jnexpended, by Fund:       0       345       245       N/A         General Revenue       0       345       245       N/A         Other       106,825       96,697       276,044       N/A	-
Jnexpended (All Funds)         106,825         97,042         276,289         N/A         390,000           Jnexpended, by Fund:         General Revenue         0         345         245         N/A         340,000           Federal         0         0         0         N/A         290,000         290,000	
Jnexpended (All Funds)         106,825         97,042         276,289         N/A         390,000           Jnexpended, by Fund:	$\backslash$
Jnexpended, by Fund:         0         345         245         N/A         340,000           General Revenue         0         0         0         N/A         340,000	$\backslash$
General Revenue         0         345         245         N/A         340,000           Federal         0         0         0         N/A         40,000         106,825         96,697         276,044         N/A         290,000         290,000         106,825         340,000         106,825	
General Revenue         0         345         245         N/A         340,000           Federal         0         0         0         N/A         40,000         106,825         96,697         276,044         N/A         290,000         290,000         106,825         340,000         106,825	$\backslash$
Federal         0         0         N/A           Other         106,825         96,697         276,044         N/A	$\backslash$
Other 106,825 96,697 276,044 N/A 290,000	
290,000	$\langle \rangle$
	292,025
	2013 FY 2014 FY 2015
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure rest	trictions.
NOTES:	
FY15:	
apse in Other funds due to IRF expenditure restrictions.	
FY14:	
apse in Other funds due to IRF expenditure restrictions. FY13:	
apse generated due to vacancies.	

# CORE RECONCILIATION DETAIL

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# OPERATING

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DOC COMMAND CENTER

# 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.40	0	0	566,600	566,600	)
	EE	0.00	4,900	0	0	4,900	
	Total	14.40	4,900	0	566,600	571,500	-
DEPARTMENT CORE ADJUSTM	ENTS						-
Core Reduction 823 2921	PS	(14.40)	0	0	(566,600)	(566,600)	Core reduction of IRF PS and 14.40 FTE for NDI - Command Center Fund Swap.
NET DEPARTMENT	CHANGES	(14.40)	0	0	(566,600)	(566,600)	
DEPARTMENT CORE REQUEST							
	PS	(0.00)	0	0	0	0	)
	EE	0.00	4,900	0	0	4,900	)
	Total	(0.00)	4,900	0	0	4,900	-
GOVERNOR'S RECOMMENDED	CORE		_				_
	PS	(0.00)	0	0	0	C	)
	EE	0.00	4,900	0	0	4,900	)
	Totai	(0.00)	4,900	0	0	4,900	-

# FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C		DEPARTMENT:	Corrections	· · · · · · · · · · · · · · · · · · ·
BUDGET UNIT NAME: DOC Comm	and Center	DIVISION:	Probation and Parole	
1. Provide the amount by fund of persona requesting in dollar and percentage terms provide the amount by fund of flexibility ye	and explain why the flexibi	lity is needed. If fle	exibility is being requested amo	ong divisions,
DEPARTMENT REQU	EST		GOVERNOR RECOMMENDATION	N
This request is for not more than ten p between section	· · · ·	This request i	is for not more than ten percent between sections.	t (10%) flexibility
2. Estimate how much flexibility will be us Year Budget? Please specify the amount.				-
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQU ESTIMATED AMOU FLEXIBILITY THAT WI	UNT OF
No flexibility was used in FY15.	Approp.		Approp. PS-2646	\$57,793
	EE-1465 Total GR Flexibility	<u>\$490</u> \$490	EE-1465 Total GR Flexibility	\$490 \$58,283
	Approp. PS-2921 Total Other (IRF) Flexibility	\$56,660 \$56,660	Approp. PS-2921 Total Other (IRF) Flexibility	\$0 \$0
3. Please explain how flexibility was used	in the prior and/or current	years.		·····
PRIOR YEAR EXPLAIN ACTUAL U	ISE		CURRENT YEAR EXPLAIN PLANNED USE	
N/A			used as needed for Personal S obligations in order for the Dep daily operations.	•

# **Report 10 Department of Corrections**

# **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER		······································						* <u>-, mi</u> *
CORE								
PROBATION & PAROLE ASST I	181,107	6.09	376,652	10.20	0	0.00	0	0.00
PROBATION & PAROLE ASST II	58,284	1.79	96,915	2.20	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	48,126	1.17	93,033	2.00	0	0.00	0	0.00
TOTAL - PS	287,517	9.05	566,600	14.40	0	0.00	0	0.00
SUPPLIES	2,132	0.00	189	0.00	189	0.00	189	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	297	0.00	297	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	80	0.00
PROFESSIONAL SERVICES	2,376	0.00	3,989	0.00	3,989	0.00	3,989	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	45	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	4,508	0.00	4,900	0.00	4,900	0.00	4,900	0.00
GRAND TOTAL	\$292,025	9.05	\$571,500	14.40	\$4,900	0.00	\$4,900	0.00
GENERAL REVENUE	\$4,508	0.00	\$4,900	0.00	\$4,900	0.00	\$4,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$287,517	9.05	\$566,600	14.40	\$0	0.00	\$0	0.00

Department:	Corrections					
Program Name:	Assessment and Supervis	sion Services				
Program is foun	id in the following core but	dget(s): P&P Staff, Po	pulation Growth Pool, Teleco	mmunications, Overtime	and Command Center	
	P&P Staff	Population Growth Pool	Telecommunications	Overtime	<b>Command Center</b>	Total:
GR:	\$63,156,859	\$211,464	\$731,661	\$12,501	\$4,508	\$64,116,993
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$1,842,200	\$0	\$0	\$0	\$287,516	\$2,129,716
TOTAL :	\$64,999,059	\$211,464	\$731,661	\$12,501	\$292,024	\$66,246,709

# 1. What does this program do?

As of June 30, 2015 there were 60,361 offenders under the supervision of the Division. In FY15 the average caseload supervision level distribution was Assessment 10.49%, Level III (high-risk) 20.22%, Level II (medium-risk) 39.42%, Level I (low-risk) 28.19% and Absconders 1.68%. The total number of cases served during the past year (FY15) was 105,265.

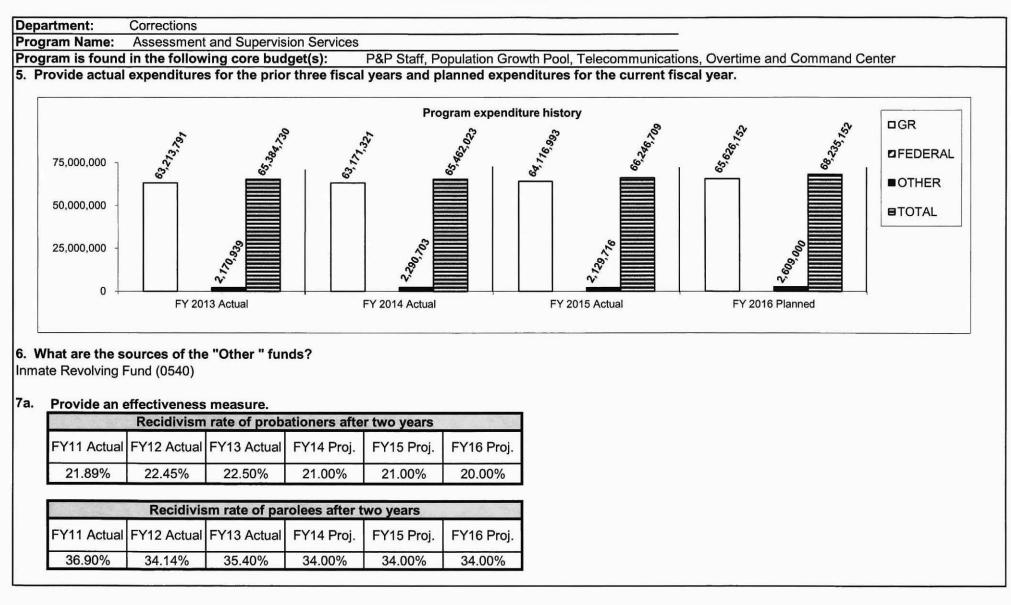
The Division has continued to focus on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources. Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety. While these strategies were largely successful in redirecting internal resources during this period, the further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several significant initiatives using updated risk assessment data developed by the Department's Research and Evaluation Unit on factors closely associated with success/failure under supervision. The emphasis of these initiatives is to accelerate the release of low-risk offenders and to enable the ongoing review of release decisions based on dynamic risk variables. Where the new data suggests that the offender's risk of reoffending could be mitigated by an alternative release strategy, the Board can establish a new release date. Use of the dynamic risk instruments enables better allocation of resources but has increased the workload on institutional parole offices as well as in the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo. and Chapter 558 RSMo.

**3. Are there federal matching requirements? If yes, please explain.** No.

**4.** Is this a federally mandated program? If yes, please explain. No.



partment: ogram Name:	Corrections	and Supervis	ion Services	 
gram is found				opulation Gro
Provide an e	efficiency me	asure.		
Provide the	number of cl Total c	ients/individ ommunity su		
		ommunity su	pervision ca	FY18 Proj.

Total number of offenders on community supervision									
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.				
114,052	110,765	105,265	95,254	92,254	90,000				

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

N/A

# NEW DECISION ITEM

RANK: 9 OF\_\_\_\_\_

Department	Corrections				Budget Unit	98495C			
Division	Probation and Par	ole							
DI Name	24/7 Command Ce	enter Fund Sw	ap <b>C</b>	<b>) #</b> 1931005	House Bill	09.235			
1. AMOUNT C	FREQUEST	<u>.</u>	· ·						
	FY	2017 Budget	Request			FY 201	7 Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	566,600	0	0	566,600	PS	566,600	0	0	566,600
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	566,600	0	0	566,600	Total	566,600	0	0	566,600
FTE	14.40	0.00	0.00	14.40	FTE	14.40	0.00	0.00	14.40
Est. Fringe	297,355	0	0	297,355	Est. Fringe	297,355	0	0	297,355
	budgeted in House E				Note: Fringes	-			-
budgeted direc	tly to MoDOT, Highw	ay Patrol, and	Conservation	า.	budgeted dire	ctly to MoDOT	<sup>r</sup> , Highway Pa	trol, and Cons	servation.
Other Funds:	None.				Other Funds:	None.			
2. THIS REQU	EST CAN BE CATE	GORIZED AS:			······································		· · · · · · · · · · · · · · · · · · ·	······································	 
	New Legislation				New Program		X F	- und Switch	
	Federal Mandate			·····	Program Expansion	-	(	Cost to Contin	ue
	GR Pick-Up				Space Request	-	E	Equipment Re	placement
	Pay Plan				Other:	•	······································		

# NEW DECISION ITEM

RANK: 9

OF \_\_\_\_\_

Department	Corrections	•		Budget Unit	98495C
Division	Probation and Parole			_	
DI Name	24/7 Command Center Fund Swa	ap Di	<b>#</b> 1931005	House Bill	09.235
	S FUNDING NEEDED? PROVIDE NAL AUTHORIZATION FOR THIS		ATION FOR	R ITEMS CHECKED IN #2	2. INCLUDE THE FEDERAL OR STATE STATUTORY OR
This request is t	o change the funding source of the	e Department's	3 24/7 Comr	mand Center from Inmate	Revolving Fund to General Revenue.
in collections an salaries and to c	d an increase in client discharges. continue the same level of services	. The decrease s for offenders	ed level of fu such as ele	unding in the Inmate Revo ectronic monitoring, substa	Revolving Fund has suffered declining revenues due to a decrease olving Fund has made it impossible to both continue paying these since abuse treatment, and residential facility beds.
					s a timely response via warrant entry to apprehending clients who Command Center is also utilized when there is an escape from an
of FTE were ap automation co	propriate? From what source o	or standard did slation, does r	l you deriv	e the requested levels o	MOUNT. (How did you determine that the requested number f funding? Were alternatives such as outsourcing or not, explain why. Detail which portions of the request are one-
The GR cost of	funding this New Decision Item is	\$566,600.			
HB - Section		Approp	Туре	Fund Am	ount
09.235 Comma	nd Center PS - 0101	2646	PS	0101 \$566	5,600

# NEW DECISION ITEM RANK: \_\_\_\_9\_\_\_\_

OF \_\_\_\_\_

Department	Corrections				Budget Unit	98495C				·
Division	Probation and Parole									
DI Name	24/7 Command Center Fund S	Swap	DI# 1931005		House Bill	09.235				
5. BREAK DOV	IN THE REQUEST BY BUDGE	ET OBJECT C	LASS, JOB (	LASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.	<u> </u>	
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Probation & Par	ble Asst I (005118)	376,652	10.20					376,652	10.20	
	ble Asst II (005119)	96,915	2.20					96,915	2.20	
	ble Unit Spv (005120)	93,033	2.00					93,033	2.00	
Total PS		566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
Grand Total		566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object	Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Probation & Par	ole Asst I (005118)	376,652	10.20					376,652	10.20	
	ble Asst II (005119)	96,915	2.20					96,915	2.20	
	ole Unit Spv (005120)	93,033	2.00					93,033	2.00	
Total PS	······································	566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
Grand Total		566,600	14.40	0	0.00	0	0.00	566,600	14.40	0
6. PERFORMA	NCE MEASURES (If new deci	sion item has	an associate	ed core. sep	arately identif	v projected r	erformance	with & witho	out additiona	l fundina.)
	· · · · · · · · · · · · · · · · · · ·									
<b>6a. Provide an</b> N/A	effectiveness measure.				6b. Provide a N/A	an efficiency	measure.			
6c. Provide the N/A	number of clients/individual	s served, if a	oplicable.		<b>6d. Provide</b> a N/A	a customer s	atisfaction m	neasure, if av	ailable.	
7. STRATEGIE	S TO ACHIEVE THE PERFOR	MANCE MEAS	SUREMENT	ARGETS:			· <del></del> - · · · · · · · · · · · · · · · · ·	<u></u>		
					·····	····				

# **Report 10 Department of Corrections**

# **DECISION ITEM DETAIL**

						_		
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER			** *** * *			· · · · · · · · · · · · · · · · · · ·	···· · · · · · · ·	<u> </u>
24/7 Command Center Fund Swap - 1931005								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	376,652	10.20	376,652	10.20
PROBATION & PAROLE ASST II	0	0.00	0	0.00	96,915	2.20	96,915	2.20
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	93,033	2.00	93,033	2.00
TOTAL - PS	0	0.00	0	0.00	566,600	14.40	566,600	14.40
GRAND TOTAL	\$0	0.00	\$0	0.00	\$566,600	14.40	\$566,600	14.40
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$566,600	14.40	\$566,600	14.40
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
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		\$0

# **Report 9 Department of Corrections**

# **DECISION ITEM SUMMARY**

GRAND TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
TOTAL	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
INMATE	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	467,049	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
CORE								
LOCAL SENTENCING INITIATIVES								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

# CORE DECISION ITEM

Department	Corrections				Budget Unit	98479C			
Division	Probation and Pa	role							
Core -	Local Sentencing	Initiative							
1. CORE FINA	NCIAL SUMMARY				··· · ··· ·	· ··· ··· · ·			······································
	FY	2017 Budge	t Request			FY 2017 (	Governor's R	ecommend	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000	EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	2,000,000	0	40,000	2,040,000	Total	2,000,000	0	40,000	2,040,000
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]
	budgeted in House B	ill 5 except for		ges	Note: Fringes I	oudgeted in Hou	ise Bill 5 exce	pt for certair	-
-	tly to MoDOT, Highw	•		-	budgeted direct	•		•	•
Other Funds:	Inmate Revolving	I Fund (0540)	· · _ · _		Other Funds: Ir	mate Revolving	Fund (0540)	- +	
2. CORE DESC				····· · · ···· · ··· ·		······································	······	<u> </u>	·····
CORE DESC			······	<u> </u>	<u></u>	<i></i>		······	
This funding is	utilized for the Comm	nunity Partner	ship for Res	toration Program	o provide intervention se	ervices for high-	risk offenders	in the St. Lo	ouis area. These
		-	•	-	ment placement and tra	-			
						····- I. · · · · · · · ·			
Funding is also	used for Community	Reentry Con	tracts of up	to \$50,000 per gra	nt for housing, transport	ation, case mar	nagement, sut	ostance abus	se and mental health
					s, mentoring and more.		_ `		
services, empic					-				
ervices, empic									
	LISTING (list progr	ams included	d in this co	e funding)	No. 21 AT 51 Sec. 1	. <u></u>			
. PROGRAM	······································			e funding)		······································			
. PROGRAM	Community Restorat			e funding)	₩			<u> </u>	

# CORE DECISION ITEM

Department	Corrections				Βι	Idget Unit 9	8479C		
Division	Probation and I	Parole				<u> </u>			
Core -	Local Sentenci	ng Initiative							
4. FINANCIAL	HISTORY						· · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	······································
		FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.		Actual Exper	nditures (All Funds)	
Appropriation (A Less Reverted (	•	<b>2,815,337</b> (60,000)	<b>2,040,000</b> (60,000)	2,040,000 0	2,040,000 N/A	2,100,000	1,963,992	<b></b> 1,979,823	3
Less Restricted Budget Authorit	(All Funds)	0 2,755,337	0 1,980,000	0 2,040,000	N/A N/A	1,700,000			
Actual Expendit Unexpended (A	tures (Ail Funds) Ill Funds)	1,963,992	1,979,823 177	507,039 1,532,961	N/A N/A	1,300,000			\
Unexpended, by General Rev		15,998	167	1,532,951		900,000			<u> </u>
Federal Other		0 775,347	0 10	0 10	N/A N/A	500,000 +	FY 2013	FY 2014	507,039 FY 2015

NOTES:

FY15:

GR lapse due to expenditure restrictions on funding.

FY14:

IRF Funds were core reduced by \$775,337 due to reduced collections which resulted from the discontinuation of the TREND Program.

FY13:

IRF funds for TREND were restricted internally due to reduced IRF collections.

# CORE RECONCILIATION DETAIL

# OPERATING

-- ..-

- --- --LOCAL SENTENCING INITIATIVES

# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Fodorol	Other	Total	E
			GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	2,000,000	0	40,000	2,040,000	)
	Total	0.00	2,000,000	0	40,000	2,040,000	) =
DEPARTMENT CORE REQUEST							
	EE	0.00	2,000,000	0	40,000	2,040,000	)
	Total	0.00	2,000,000	0	40,000	2,040,000	)
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	2,000,000	0	40,000	2,040,000	)
	Total	0.00	2,000,000	0	40,000	2,040,000	<u>)</u>

<b>Report 10 Department of Correction</b>	ons					C	ECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES	<u> </u>		· · ·		<u></u>	· ···		
CORE								
PROFESSIONAL SERVICES	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL - EE	507,039	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GRAND TOTAL	\$507,039	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
GENERAL REVENUE	\$467,049	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$39,990	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

Department:	Corrections					
Program Name:	Partnership for Community	Restoration (PCR)				
Program is four	nd in the following core buc	lget(s): Local Se	ntencing Initiative			
	Local Sentencing					Total:
GR:	\$0					\$(
FEDERAL:	\$0					\$
OTHER:	\$39,990					\$39,99
TOTAL :	\$39,990					\$39,990
			to otututo, oto (more	ue the levelal program	number, if applicable.)	
<ol> <li>Are there fed No.</li> <li>Is this a fede No.</li> </ol>	eral matching requirement rally mandated program?	f yes, please explain.	ain.			
No. 4. Is this a fede No.		f yes, please explain.	ain. nd planned expenditu	es for the current fiscal		
8. Are there fed No. I. Is this a fede No.	rally mandated program?	f yes, please explain.	ain.	es for the current fiscal		□GR
8. Are there fed No. I. Is this a fede No.	rally mandated program?	f yes, please explain. r three fiscal years ar	ain. nd planned expenditur Program expenditure h	es for the current fiscal	year.	
5. Are there fed No. Is this a fede No. 5. Provide actu	rally mandated program?	f yes, please explain. r three fiscal years ar	ain. nd planned expenditur Program expenditure h	es for the current fiscal	year.	□ GR ØFFDFRAL
<ol> <li>Are there fed No.</li> <li>Is this a fede No.</li> <li>Provide actu</li> </ol>	rally mandated program?	f yes, please explain. r three fiscal years ar	ain. nd planned expenditu	es for the current fiscal		□GR □FEDERAL ■OTHER
<ul> <li><b>3. Are there fed</b></li> <li>No.</li> <li><b>4. Is this a fede</b></li> <li>No.</li> <li><b>5. Provide actu</b></li> <li>60,000</li> </ul>	rally mandated program?	f yes, please explain. r three fiscal years ar	ain. nd planned expenditur Program expenditure h	es for the current fiscal	year.	

 O
 FY 2013 Actual
 FY 2014 Actual
 FY 2015 Actual
 FY 2016 Planned

	rtment:	Corrections				
			or Community			
			ing core bud		Local Senter	ncing Initiative
CARGONIA ACCOMPANY	hat are the s e Revolving I		e "Other " fur	nds?		
7a.	Provide an e	effectiveness	measure.			
	Successf	ul completio	n rate of offe	nders leaving	g via the PCF	R program
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	50.00%	48.99%	36.71%	45.00%	45.00%	45.00%
N/A 7c.	Provide the		lients/individ offenders ser			
	FY13 Actual		FY15 Actual		FY17 Proj.	FY18 Proj.
	409	428	441	430	430	430
<b>7d.</b> N/A	Provide a cu	ustomer satis	sfaction meas	sure, if availa	able.	

Department	Corrections	*			
Program Name	<b>Community Reentry Contra</b>	acts			
Program is found	in the following core bud	get(s): Local Sentencing Ini	tiative		
5,000	Local Sentencing				Total:
GR:	\$467,049				\$467,049
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$467,049			1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	\$467,049
housing, transporta care, education and 2. What is the aut N/A 3. Are there feder No.	y contracts are awarded to ation, case management, su d vocational classes, basic	ibstance abuse and mental health needs and mentoring. Grantees r m, i.e., federal or state statute, o ? If yes, please explain.	services, employment (job de nay receive up to \$50,000 per	rariety of services that include, but nee evelopment, readiness, placement and grant. The program was appropriated ogram number, if applicable.)	d retention), child
5. Provide actual	expenditures for the prio	r three fiscal years and planned	expenditures for the curren	t fiscal year.	
2,500,000 2,000,000 1,500,000 1,000,000 500,000 0	FY 2013 Actual	Program ex A <sup>1</sup> A <sup>33</sup> A <sup>33</sup> FY 2014 Actual	kpenditure history	FY 2016 Planned	□GR □FEDERAL ■OTHER ■TOTAL
Note: Expend	ditures were restricted in FY	15.			

# Department Corrections Program Name Community Reentry Contracts Program is found in the following core budget(s): Local Sentencing Initiative 6. What are the sources of the "Other " funds? N/A 7a. Provide an effectiveness measure. N/A 7b. Provide an efficiency measure. N/A 7c. Provide the number of clients/individuals served, if applicable. N/A 7d. Provide a customer satisfaction measure, if available. N/A

**RESIDENTIAL FACILITIES** 

# **Report 9 Department of Corrections**

# **DECISION ITEM SUMMARY**

GRAND TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
TOTAL	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
EXPENSE & EQUIPMENT INMATE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
CORE								
RESIDENTIAL TRTMNT FACILITIES								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

# CORE DECISION ITEM

Department	Corrections		<u> </u>		Budget Unit	98485C	- ** ** *		
Division	Probation and	Parole			_	<u></u>			
Core -	Residential Fa	cilities	· · · · · · · · · · · · · · · ·						
. CORE FINA	NCIAL SUMMAR	Y	·						
		FY 2017 Budg	et Request			FY 2017	Governor's I	Recommenda	ation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	) 0	0	0	PS	0	0	0	0
E	0	) 0	3,989,458	3,989,458	EE	0	0	3,989,458	3,989,458
PSD	0	) 0	0	0	PSD	0	0	0	0
<b>Fotal</b>	0	0	3,989,458	3,989,458	Total	0	0	3,989,458	3,989,458
TE	0.0	0 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
lote: Fringes k	budgeted in House	e Bill 5 except f	or certain fring	ges	Note: Fringe	s budgeted in Hou	ise Bill 5 exce	ept for certain	fringes
oudgeted direct	tly to MoDOT, Higi	hway Patrol, an	nd Conservati	on.	budgeted dire	ectly to MoDOT, H	lighway Patro	<u>l, and Conser</u>	vation.
Other Funds:	Inmate Revolv	ing Fund (0540	))		Other Funds:	Inmate Revolving	g Fund (0540)	)	
. CORE DESC	RIPTION	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·						
ouis, Kansas C	City and Columbia	. The average o	daily cost per	lers for an average of 76 of the offender for a residential which is sustained primari	bed is \$83. Th	ne daily offender fe	ee for this pro		
	LOCATION	PROVIDER			# of Slots	Female Slots			
	St. Louis		Employment	and Residential Services	36	0/36			
	St. Louis	•		sition - Shirmer House	28	0/28			
	Kansas City			vioral Change	20 53	53/0			
	Columbia	Reality House		Moral Onange	24	20/4			
	Columbia	rteality rious	6		24	20/4			
. PROGRAM	LISTING (list pro	grams include	<u>ed in this cor</u>	e funding)					
PROGRAM     Residential Fac		grams include	ed in this cor	e funding)		···			····· · · · · · · · · · · · · · · · ·

# CORE DECISION ITEM

Division       Probation and Parole         Core -       Residential Facilities         4. FINANCIAL HISTORY         Appropriation (All Funds)       Symplexity         3,989,458       3,989,458         Appropriation (All Funds)       3,989,458         0       0							and the second sec		Department
4. FINANCIAL HISTORYFY 2013FY 2014FY 2015FY 2016ActualActualActualCurrent Yr. ActualActualActual Expenditures (All Funds)appropriation (All Funds)3,989,4583,989,4583,989,4583,989,4583,989,458Budget Authority (All Funds)000N/ABudget Authority (All Funds)3,087,2513,086,2653,214,538N/AActual Expenditures (All Funds)3,087,2513,086,2653,214,538N/AUnexpended (All Funds)902,207903,193774,920N/AUnexpended, by Fund: General Revenue00N/AOther902,207903,193774,920N/AOther902,207903,193774,920N/AReverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.NOTES: FY15:RF funds for Residential Treatment were restricted internally due to reduced IRF collections.FY14:IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.FY13:RF funds for Residential Treatment were restricted internally due to reduced IRF collections.									
$\begin{array}{c c c c c c c c c c c c c c c c c c c $							ilities	Residential Fac	Core -
Actual       Actual       Current Yr.       Actual Expenditures (All Funds)         Appropriation (All Funds)       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,989,458       3,080,458       3,080,458       3,000,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,200,000       3,160,000       3,160,000       3,160,000       3,120,000       3,120,000       3,120,000       3,120,000       3,120,000       3,087,251       3,086,265       3,214,538       N/A       3,080,000       5,120,000       3,087,251       3,086,265       3,080,000       5,120,000       3,087,251       3,086,265       3,080,000       5,120,000       3,080,200       5,120,000       3,080,200       5,120,000       3,080,200       5,120,000       3,080,200       5,120,000       3,080,200       5,120,000       3,080,200       5,120,000       3,080,200			······································	· • • • • • • • • • • • • • • • • • • •			,	HISTORY	4. FINANCIAL
Less Reverted (All Funds) Less Reverted (All Funds) Sobor, 103 0,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3)	Actual Expenditures (All Funds)							
Less Reverted (All Funds) Less Restricted (All Funds) Budget Authority (All Funds) Budget Authority (All Funds) Actual Expenditures (All Funds) Jnexpended (All Funds) Jnexpended, by Fund: General Revenue 0 0 0 0 N/A Federal 0 0 0 0 N/A Statistic for Residential Treatment were restricted internally due to reduced IRF collections. FY14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY13:			3,240,000 —	3,989,458	3,989,458	3,989,458	3,989,458	All Funds)	Appropriation (A
Less Restricted (All Funds)       0       0       0       N/A         Budget Authority (All Funds)       3,989,458       3,989,458       3,989,458       N/A         Actual Expenditures (All Funds)       3,087,251       3,086,265       3,214,538       N/A         Jnexpended (All Funds)       3,087,251       3,086,265       3,214,538       N/A         Jnexpended, by Fund:       0       0       N/A         General Revenue       0       0       N/A         Other       902,207       903,193       774,920       N/A         Other       902,207       903,193       774,920       N/A         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         VOTES:       Y14:       RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         Y14:       RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         Y14:       RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         Y13:       X									
Budget Authority (All Funds)       3,989,458       3,989,458       3,989,458       N/A         Actual Expenditures (All Funds)       3,087,251       3,086,265       3,214,538       N/A         Jnexpended (All Funds)       902,207       903,193       774,920       N/A         Jnexpended, by Fund:       0       0       N/A         General Revenue       0       0       N/A         Other       902,207       903,193       774,920       N/A         Other       902,207       903,193       774,920       N/A         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.         VOTES:       FY15:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         FY13:	■ 3,214,53			N/A	0	0	0		
Unexpended (All Funds) 902,207 903,193 774,920 N/A General Revenue 0 0 0 N/A Federal 0 0 0 N/A Other 902,207 903,193 774,920 N/A 3,120,000 3,120,000 3,120,000 3,087,251 3,086,265 3,080,000 FY 2013 FY 2014 FY Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY 15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 13:			3,200,000		3,989,458	3,989,458	3,989,458		
Unexpended (All Funds) 902,207 903,193 774,920 N/A General Revenue 0 0 0 0 N/A Federal 0 0 0 0 N/A Other 902,207 903,193 774,920 N/A 3,120,000 3,120,000 3,120,000 3,087,251 3,086,265 3,080,000 FY 2013 FY 2014 FY Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY 15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 13:				N/A	3.214.538	3.086.265	3.087.251	tures (All Funds)	Actual Expenditu
Unexpended, by Fund: General Revenue 0 0 0 0 N/A Federal 0 0 0 0 N/A Other 902,207 903,193 774,920 N/A Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. <b>NOTES:</b> FY 15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 13:			3,160,000						
General Revenue       0       0       0       N/A         Federal       0       0       0       N/A         Other       902,207       903,193       774,920       N/A         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       FY 2013       FY 2014       FY         NOTES:       FY15:       RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY13:					,				
General Revenue       0       0       0       N/A         Federal       0       0       0       N/A         Other       902,207       903,193       774,920       N/A       3,087,251       3,086,265         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       FY 2013       FY 2014       FY         VOTES:       FY15:       RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY13:								v Fund	Inexpended by
Federal       0       0       0       N/A         Other       902,207       903,193       774,920       N/A       3,080,000       FY 2013       FY 2014       FY         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       FY 2013       FY 2014       FY         VOTES:       FY15:       FY15:       RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.       FY13:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		3,120,000	N/A	0	0	0		
Other 902,207 903,193 774,920 N/A 3,080,000 FY 2013 FY 2014 FY Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. <b>VOTES:</b> FY 15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY 13:	00.005	087,251							
FY 2013       FY 2014       FY         Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.       FY 2013       FY 2014       FY         VOTES:       FY15:       FY15:       FY15:       FY14:       FY14:       FY14:       FY14:       FY14:       FY13:	86,265	<b>■3,086,265</b>	3 080 000		774.920	903.193	902.207		
NOTES: FY15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY13:	FY 2015	Y 2013 FY 2014	3,080,000		,•==•	,	••=,=•		
NOTES: FY15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY13:									
FY15: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY14: RF funds for Residential Treatment were restricted internally due to reduced IRF collections. FY13:		strictions.	rdinary expendit	e) and any extrac	en applicable	t reserve (wh	idard 3 percen	les Governor's stan	Reverted include
FY15:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         FY14:         RF funds for Residential Treatment were restricted internally due to reduced IRF collections.         FY13:									NOTES:
RF funds for Residential Treatment were restricted internally due to reduced IRF collections. <b>-Y14:</b> RF funds for Residential Treatment were restricted internally due to reduced IRF collections. <b>-Y13:</b>									
<ul> <li>FY14:</li> <li>RF funds for Residential Treatment were restricted internally due to reduced IRF collections.</li> <li>FY13:</li> </ul>			S.	ed IRF collection	due to reduc	ted internally	nt were restric	esidential Treatme	
RF funds for Residential Treatment were restricted internally due to reduced IRF collections. <b>FY13:</b>									
FY13:			S.	ed IRF collection	due to reduc	ted internally	nt were restric	Residential Treatme	
			S.	ed IRF collection	due to reduc	ted internally	nt were restric	esidential Treatme	

# CORE RECONCILIATION DETAIL

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# OPERATING

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RESIDENTIAL TRTMNT FACILITIES

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# 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES	<u> </u>				_		· · · <u>· · · · · · · · · · · · · · · · </u>	
	EE	0.00	0	. (	0	3,989,458	3,989,458	5
	Total	0.00	C		0	3,989,458	3,989,458	5
DEPARTMENT CORE REQUEST	1 <u></u>		<u>,,,, , , , , , , , , , , , , , , , , ,</u>	• • • • • • • • • • • • • • • • • • •	Ŧ.			-
	EE	0.00	0	(	0	3,989,458	3,989,458	3
	Total	0.00	C		0	3,989,458	3,989,458	5
GOVERNOR'S RECOMMENDED	CORE			······································			, , , , , , , , , , , , , , , , ,	-
	EE	0.00	C	• (	0	3,989,458	3,989,458	3
	Total	0.00	C		0	3,989,458	3,989,458	5

<b>Report 10 Department of Correction</b>	ons					C	ECISION IT	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	FY 2017 GOV REC DOLLAR	FY 2017 GOV REC FTE
RESIDENTIAL TRTMNT FACILITIES		·····						-
CORE PROFESSIONAL SERVICES	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,214,538	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	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	\$3,214,538	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Department:	Corrections		
Program Name:	Residential Facilities		
Program is found	d in the following core buc	lget(s):	
	Residential Facilities		Total:
GR:	\$0		\$0
FEDERAL:	\$0		\$0
OTHER:	\$3,214,538		\$3,214,538
TOTAL :	\$3,214,538		\$3,214,538

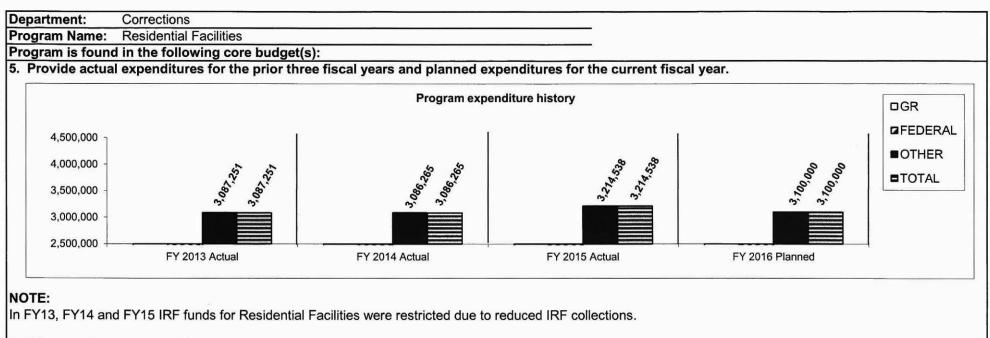
# 1. What does this program do?

These facilities serve an annual population of over 580 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$83. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections and which is drastically decreasing.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.** No.

**4.** Is this a federally mandated program? If yes, please explain. No.



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

Inmate Revolving Fund (0540)

# 7a. Provide an effectiveness measure.

			• •	al facility assignm		
100.00%					****	
80.00% +		P.000000				
60.00% + 40.00% +						
40.00%						
0.00% +	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
Two year recidivism rate of offenders successfully completing the program.	30.10%	27.84%	26.20%	26.00%	26.00%	26.00%
Two year recidivism rate of offenders failing to successfully complete the program	66.18%	75.00%	65.70%	68.00%	68.00%	68.00%

rogram Name: Residential Facilities			-			
rogram is found in the following core budget(s): b. Provide an efficiency measure.						
A						
Provide the number of clients/individuals served, if applica	ble.					
Number of offenders	served by resid	dential facility	y programs	11 - 14 A		
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	307	331	278	300	300	300
	333	267	224	390	390	390
Heartland Center for Behavioral Change	000					400
	130	149	111	125	125	125
Heartland Center for Behavioral Change		149 84	111 92	125 85	125 85	125
Heartland Center for Behavioral Change Reality House in Columbia	130					
Heartland Center for Behavioral Change Reality House in Columbia Center for Women in Transition - Schirmer House	130 81	84	92	85	85	85
Heartland Center for Behavioral Change Reality House in Columbia	130 81	84	92	85	85	85

ELECTRONIC MONITORING

# Report 9 Department of Corrections

# **DECISION ITEM SUMMARY**

0.00 0.00 0.00	1,780,289 1,780,289 <b>1,780,289</b>	0.00 1,780,289	 0.00 0.00 0.00
0.00			0.00
	1,780,289	0.00 1,780,289	<del>54 - 5 </del>
		<u>,</u>	FTE
	<del> </del>		FTE
			FTE
FTE	DOLLAR	TE DOLLAR	
EPT REQ	DEPT REQ	T REQ GOV REC	GOV REC
FY 2017	FY 2017	2017 FY 2017	FY 2017
		-	

# CORE DECISION ITEM

Department	Corrections				Budget Unit	98477C			
Division	Probation and Parol	e							
Core -	Electronic Monitorin	g Program	۱						
1. CORE FINA	NCIAL SUMMARY		<u></u>				• • • • • • • • • • • • • • • • • • •		
	FY 20	)17 Budg	et Request			FY 2017 G	overnor's l	Recommend	ation
	GR F	ederal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,780,289	1,780,289	EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289	Total	0	0	1,780,289	1,780,289
يعت المراجع المراجع		0.00				0.00	0.00		
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 b	oudgeted in House Bill 5	5 except fo	or certain fring	ges	Note: Fringes b	oudgeted in Hous	e Bill 5 exc	ept for certair	n fringes
budgeted direct	ly to MoDOT, Highway	Patrol, an	d Conservatio	on.	budgeted direct	ly to MoDOT, Hig	hway Patro	ol, and Conse	rvation.
Other Funds:	Inmate Revolving Fu	und (0540	)		Other Funds: In	mate Revolving I	<sup>-</sup> und (0540	)	
2. CORE DESC	RIPTION		<u> </u>	·····		· - · · · · · · · · · · · · · · · · · ·		·····	

officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection, and has suffered declining revenues due to a decrease in collections.

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

Electronic Monitoring

### **Budget Unit** 98477C Department Corrections Probation and Parole Division **Electronic Monitoring Program** Core -4. FINANCIAL HISTORY FY 2015 FY 2016 FY 2013 FY 2014 **Actual Expenditures (All Funds)** Current Yr. Actual Actual Actual Appropriation (All Funds) 1,780,289 1,780,289 1.780.289 1,780,289 1,270,000 Less Reverted (All Funds) 0 0 0 N/A 1,212,646 0 Less Restricted (All Funds) 0 0 N/A 1,190,000 1,780,289 1,780,289 1,780,289 Budget Authority (All Funds) N/A 1,128,501 Actual Expenditures (All Funds) 1,110,000 1,212,646 1,128,501 897,676 N/A N/A Unexpended (All Funds) 567,643 651,788 882,613 1,030,000 Unexpended, by Fund: **General Revenue** 0 0 0 N/A 950,000 Federal 0 0 0 N/A Other 567.643 651.788 882,613 N/A 897,676 870.000 FY 2013 FY 2014 FY 2015 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES: FY15:

# CORE DECISION ITEM

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

# FY14:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

# FY13:

IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

# CORE RECONCILIATION DETAIL

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# OPERATING

ELECTRONIC MONITORING

# 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES		- <u></u>	<u></u>				<u> </u>	
	EE	0.00	C	C	)	1,780,289	1,780,289	)
	Total	0.00	C	(	)	1,780,289	1,780,289	-
DEPARTMENT CORE REQUEST								-
	EE	0.00	C	0	)	1,780,289	1,780,289	<u> </u>
	Total	0.00	C	(	)	1,780,289	1,780,289	-
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	C	(	)	1,780,289	1,780,289	)
	Total	0.00	C	(	)	1,780,289	1,780,289	-

<b>Report 10 Department of Correction</b>	ons					C	DECISION ITE	M DETAIL	
Budget Unit Decision Item	FY 2015 ACTUAL	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 BUDGET	FY 2017 DEPT REQ	FY 2017 DEPT REQ	FY 2017 GOV REC	FY 2017 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ELECTRONIC MONITORING		· .						i	
CORE									
PROFESSIONAL SERVICES	897,676	0.00	1,670,289	0.00	1,670,289	0.00	1,670,289	0.00	
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00	
TOTAL - EE	897,676	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	
GRAND TOTAL	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	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	\$897,676	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	

Department:	Corrections					
Program Name:	Electronic Monitoring					
Program is found	d in the following core buc	dget(s):	Electronic M	onitoring		
	Electronic Monitoring					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$897,676					\$897,676
TOTAL :	\$897,676		and the second			\$897,676

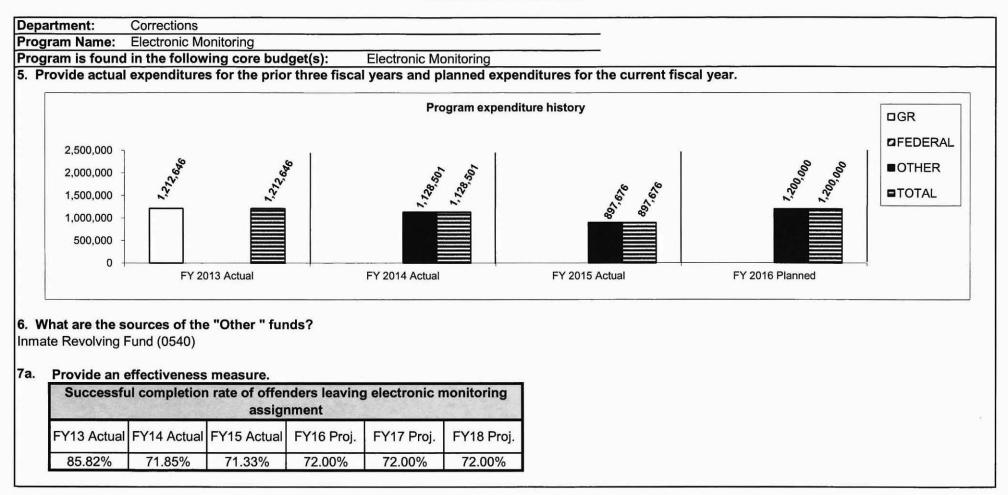
#### 1. What does this program do?

This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 217.705 RSMo., 217.543 RSMo.

**3. Are there federal matching requirements?** If yes, please explain. No.

**4.** Is this a federally mandated program? If yes, please explain. No.



epartment: Program Name:	Corrections Electronic Monitoring						
	d in the following core budget(s):	Electronic Mo	nitoring				
	Two year recidivism rate of those succ	essful vs. not su	ccessful completir	ng Electronic Mon	itoring Program		
	100.00%	e dan managan di kacamatan dan panan kacamatan kacamatan kacamatan kacamatan kacamatan kacamatan kacamatan kaca		nangana kangananan arya kada sama			
	75.00% - 50.00% -						
	25.00% -						
	0.00% -	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
■Two year	r recidivism rate after successfully completing the program	29.47%	24.40%	26.40%	25.00%	24.00%	24.00%
<b>⊠</b> Two year	r recidivism rate after failing to complete the program	71.36%	70.00%	66.80%	68.00%	68.00%	68.00%
	efficiency measure.						
I/A							
. Provide the	number of clients/individuals served	, if applicable.					
Numbe	r of offenders served by the Electronic	c Monitoring F	Program				

Number of offenders served by the Electronic Monitoring Program											
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.						
4,283	3,647	3,610	3,600	3,600	3,600						

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

COMMUNITY SUPERVISION CENTERS

## **Report 9 Department of Corrections**

## **DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS		,	<u></u>	<u> </u>	<u></u>			
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42
TOTAL - PS	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	395,182	0.00	410,718	0.00	410,718	0.00	490,055	0.00
INMATE	275,083	0.00	439,000	0.00	0	0.00	0	0.00
TOTAL - EE	670,265	0.00	849,718	0.00	410,718	0.00	490,055	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL	5,044,836	141.35	5,426,857	144.42	4,321,289	123.42	4,596,099	129.42
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,120	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	82,120	0.00
TOTAL	0	0.00	0	0.00	0	0.00	82,120	0.00
CSC IRF Fund Swap - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL	0	0.00	0	0.00	440,000	0.00	440,000	0.00
GRAND TOTAL	\$5,044,836	141.35	\$5,426,857	144.42	\$4,761,289	123.42	\$5,118,219	129.42

#### CORE DECISION ITEM

Department	Corrections				Budget Unit	98440C				
Division	Probation and Pa	role			_					
Core -	Community Supe	rvision Cente	rs							
1. CORE FINA	NCIAL SUMMARY	······································							······································	
	FY	2017 Budge	t Request			FY 2017	Governor's R	ecommend	ation	
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	3,910,571	0	0	3,910,571	PS	4,106,044	0	0	4,106,044	
EE	410,718	0	0	410,718	EE	490,055	0	0	490,055	
PSD	0	0	0	0	PSD	0	0	0	0	
Total	4,321,289	0	0	4,321,289	Total =	4,596,099	0	0	4,596,099	
FTE	123.42	0.00	0.00	123.42	FTE	129.42	0.00	0.00	129.42	
Est. Fringe	2,313,923	0	0	2,313,923	Est. Fringe	2,427,878	0	0	2,427,878	
	budgeted in House B	ill 5 except for	r certain fring			budgeted in Ho	use Bill 5 exce	pt for certair	n fringes	
budgeted direct	tly to MoDOT, Highw	ay Patrol, and	l Conservati	on.	budgeted direc	tly to MoDOT, H	lighway Patrol	, and Conse	rvation.	
Other Funds:	Inmate Revolving	g Fund (0540)			Other Funds: I	nmate Revolvin	g Fund (0540)			
2. CORE DESC	RIPTION					· · · · · · · · · · · · · · · · · · ·			n n	<u> </u>
Centers (CSCs) The CSCs prov the most annua	) to reduce the prison ide a community-bas Il prison admissions,	her growth rat sed, short-terr and revocatio	e by working m interventio ons are one o	to insure that or n option to asses critical step to rec	er population growth, the aly chronic, violent and re as, stabilize and monitor o ducing this growth rate. T ase Center in St. Louis, the	peat offenders a offenders at risk The Community	are incarcerate for revocation Supervision C	ed in our exis i in areas of f enters are a	sting secure fac the State that c method to prov	cilities. contribute vide sucl
other areas of t the existing pro	he State that contrib	ute significant strict offices lo	numbers of	annual prison ac	Imissions and revocation sufficient program/classr	s. Each center	includes an ac	ministrative	area to accomi	modate
3 PROGRAM	LISTING (list progr	ame includer		for a straight of the second			<del></del>			
<u></u>	LISTING (list progr	anis include	u in this col	re tunaing)	· · · · · · · · · · · · · · · · · · ·					

#### CORE DECISION ITEM

Department	Corrections				B	udget Unit	98440C	
Division	Probation and F	Parole						
Core -	Community Sur	pervision Center	ers					
4. FINANCIAL	HISTORY	. <u> </u>	······································		,	<u> </u>	·	
		FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.		Actual Expenditures (All Funds)	
Appropriation (A Less Reverted (	,	<b>5,244,115</b> (6,035)	<b>5,183,730</b> (42,312)	<b>5,239,398</b> (18,982)	5,426,857 N/A	5,060,000	5,044,836	 ;
Less Restricted	(All Funds)	0	0	0	N/A			
Budget Authority	y (All Funds)	5,238,080	5,141,418	5,220,416	N/A	5,020,000		-
Actual Expenditu	ures (All Funds)	4,929,183	4,984,057	5,044,836	N/A		4,984,057	
Unexpended (Al	ll Funds)	308,897	157,361	175,580	N/A	4,980,000	4,904,007	-
Unexpended, by General Reve		(87,026)	17,579	10,663	N/A	4,940,000		
Federal		0	0	0	N/A		4,929,183	
Other		395,923	139,782	164,917	N/A	4,900,000		_
							FY 2013 FY 2014 FY 2015	

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

#### FY15:

Lapse in Other funds due to IRF expenditure restrictions.

FY14:

Lapse in Other funds due to IRF expenditure restrictions.

FY13:

Flexibility was utilized to meet year-end payroll obligations. Substance Abuse Services flexed \$100,000 to Community Supervision Centers. Lapse in Other funds due to IRF expenditure restrictions.

#### CORE RECONCILIATION DETAIL

#### OPERATING

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COMMUNITY SUPERVISION CENTERS

#### 5. CORE RECONCILIATION DETAIL

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		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	ES							
		PS	144.42	4,576,139	0	0	4,576,139	
		EE	0.00	410,718	0	439,000	849,718	
		PD	0.00	0	0	1,000	1,000	
		Total	144.42	4,986,857	0	440,000	5,426,857	-
DEPARTMENT CO	RE ADJUSTN						· <u>****</u> -	
Core Reduction	825 7642	EE	0.00	0	0	(439,000)	(439,000)	Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reduction	825 7642	PD	0.00	0	0	(1,000)	(1,000)	Core reduction of CSC IRF E&E for NDI CSC Fund Swap.
Core Reallocation	812 7319	PS	(20.00)	(636,446)	0	0	(636,446)	Reallocate PS and 20.00 FTE from CSC to KCRC for transition to a DAI institution.
Core Reallocation	813 7319	PS	(1.00)	(29,122)	0	0	(29,122)	Reallocate PS and 1.00 FTE from CSC SK I to P&P Staff SK I.
NET DI	EPARTMENT	CHANGES	(21.00)	(665,568)	0	(440,000)	(1,105,568)	
DEPARTMENT COR		-						
		PS	123.42	3,910,571	0	0	3,910,571	
		EE	0.00	410,718	0	0	410,718	•
		PD	0.00	0	0	0	0	)
		Total	123.42	4,321,289	0	0	4,321,289	-
GOVERNOR'S ADD	ITIONAL CO	RE ADJUST	MENTS			<u></u>		-
Core Reallocation	1603 7319		6.00	195,473	0	0	195,473	6

## CORE RECONCILIATION DETAIL

#### OPERATING

COMMUNITY SUPERVISION CENTERS

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#### 5. CORE RECONCILIATION DETAIL

		Budget						
		Class	FTE	GR	Federal	Other	Total	E
GOVERNOR'S ADD	ITIONAL COR	E ADJUST	MENTS					
Core Reallocation	1603 7320	EE	0.00	79,337	0	0	79,33	7
NET GO	OVERNOR CH	ANGES	6.00	274,810	0	0	274,81	0
GOVERNOR'S REC		CORE						
		PS	129.42	4,106,044	0	0	4,106,04	4
		EE	0.00	490,055	0	0	490,05	5
		PD	0.00	0	0	0		0
		Total	129.42	4,596,099	0	0	4,596,09	9

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98440C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Community Supervision Centers	DIVISION:	Probation and Parole

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 and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility	This request is for not more than ten percent (10%) flexibility
between Personal Services and Expense and Equipment and not	between Personal Services and Expense and Equipment and not
more than ten percent (10%) flexibility between sections.	more than ten percent (10%) flexibility between sections.

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 Y ESTIMATED AMO FLEXIBILITY THAT W	DUNT OF	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED			
No flexibility was used in FY15. 3. Please explain how flexibility was used	Approp. PS-7319 EE-7320 Total GR Flexibility Approp. EE-7642 Total Other (IRF) Flexibility <b>in the prior and/or current</b>	\$44,000 \$44,000	EE-7320 Total GR Flexibility Approp.	\$628,225 \$139,508 \$767,733 \$0 \$0		
PRIOR YEAR EXPLAIN ACTUAL U	SE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

### **Report 10 Department of Corrections**

## **DECISION ITEM DETAIL**

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS	······································		· · · · · · · · · · · · · · · · · · ·	· ····································				······································
CORE								
STOREKEEPER I	300,983	10.39	262,100	9.42	203,856	7.42	203,856	7.42
STOREKEEPER II	228,684	7.01	182,723	6.00	152,270	5.00	152,270	5.00
CORRECTIONS OFCR I	106	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,885,147	96.50	3,136,589	101.00	2,701,819	87.00	2,701,819	87.00
PROBATION & PAROLE ASST II	660,651	20.54	680,310	21.00	583,125	18.00	583,125	18.00
PROBATION & PAROLE UNIT SPV	299,000	6.91	314,417	7.00	269,501	6.00	269,501	6.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	195,473	6.00
TOTAL - PS	4,374,571	141.35	4,576,139	144.42	3,910,571	123.42	4,106,044	129.42
TRAVEL, IN-STATE	71,577	0.00	1,000	0.00	72,000	0.00	72,135	0.00
SUPPLIES	122,542	0.00	423,087	0.00	130,137	0.00	187,857	0.00
PROFESSIONAL DEVELOPMENT	875	0.00	1,413	0.00	413	0.00	446	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,000	0.00	10,000	0.00	10,193	0.00
PROFESSIONAL SERVICES	336,198	0.00	362,549	0.00	62,549	0.00	63,405	0.00
HOUSEKEEPING & JANITORIAL SERV	118,606	0.00	37,000	0.00	118,000	0.00	118,908	0.00
M&R SERVICES	1,014	0.00	2,000	0.00	1,000	0.00	11,265	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	12,328	0.00	5,000	0.00	11,000	0.00	11,059	0.00
OTHER EQUIPMENT	6,427	0.00	5,000	0.00	4,000	0.00	9,615	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	2,819	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	494	0.00
MISCELLANEOUS EXPENSES	698	0.00	669	0.00	619	0.00	859	0.00
TOTAL - EE	670,265	0.00	849,718	0.00	410,718	0.00	490,055	0.00
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,044,836	141.35	\$5,426,857	144.42	\$4,321,289	123.42	\$4,596,099	129.42
GENERAL REVENUE	\$4,769,753	141.35	\$4,986,857	144.42	\$4,321,289	123.42	\$4,596,099	129.42
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$275,083	0.00	\$440,000	0.00	\$0	0.00	\$0	0.00

Department:	Corrections					
Program Name:	Community Supervision Ce	enters				
Program is found	d in the following core bud	lget(s): Community Su	pervision Centers, Telecomr	nunications, Fuel & Utilities a	nd Overtime	
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$4,769,571	\$64,916	\$280,074	\$131,848		\$5,246,409
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$275,083	\$0	\$0	\$0		\$275,083
TOTAL :	\$5,044,654	\$64,916	\$280,074	\$131,848		\$5,521,492

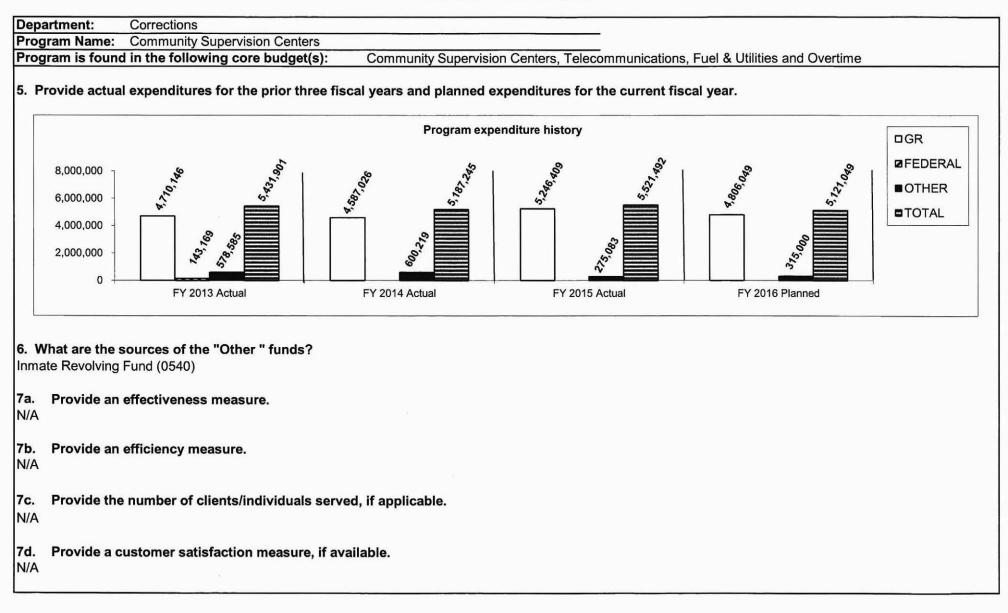
#### 1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Center in St. Louis, the Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

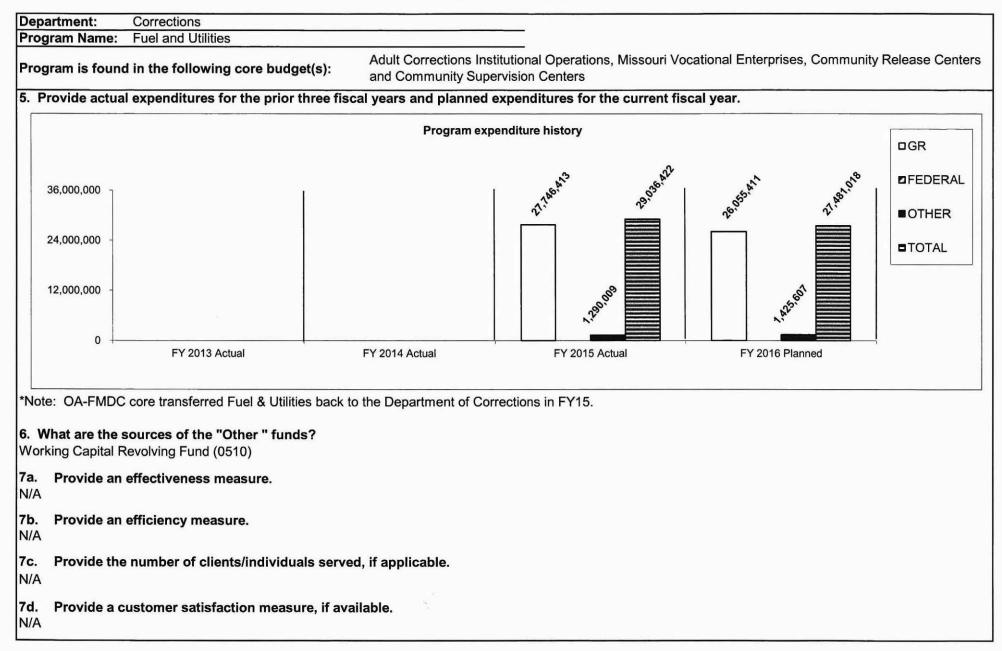
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.** No.

**4. Is this a federally mandated program? If yes, please explain.** No.



Department:	Corrections					
Program Name:	Fuel and Utilities					
Program is foun	nd in the following core bud	dot(e).	ons Institutional Operation ity Supervision Centers	ns, Missouri Vocational Ente	erprises, Community Re	lease Centers
	Adult Corrections Institutional Operations	Missouri Vocational Enterprises	Community Release Centers	Community Supervision Centers		Total:
GR:	\$26,858,902	\$0	\$607,437	\$280,074		\$27,746,413
FEDERAL:	<b>\$</b> 0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$1,290,009	\$0	\$0		\$1,290,009
TOTAL :	\$26,858,902	\$1,290,009	\$607,437	\$280,074		\$29,036,422
I. What does th This program pro bil, water and sev	his program do? Divides fuel and utilities for the wer. It also provides for main Diuthorization for this progra	institutions and administrat tenance and equipment to i	ive offices of the Departmoments of the Departmoments of units of the efficiency of units of the second sec	ent of Corrections. Fuel an tility systems.	nd Utilities include electri	
<ol> <li>What does th This program pro bil, water and sev</li> <li>What is the a Chapter 217.025</li> </ol>	his program do? Divides fuel and utilities for the wer. It also provides for main Diuthorization for this progra	institutions and administrat tenance and equipment to i m, i.e., federal or state sta	ive offices of the Departmoments of the Departmoments of units of the efficiency of units of the second sec	ent of Corrections. Fuel an tility systems.	nd Utilities include electri	
<ol> <li>What does th This program pro bil, water and sev</li> <li>What is the a Chapter 217.025</li> <li>Are there fed No.</li> </ol>	nis program do? ovides fuel and utilities for the wer. It also provides for main outhorization for this progra RSMo.	institutions and administrat tenance and equipment to i m, i.e., federal or state sta ? If yes, please explain.	ive offices of the Departmoments of the Departmoments of units of the efficiency of units of the second sec	ent of Corrections. Fuel an tility systems.	nd Utilities include electri	<b>\$29,036,422</b> city, gas, fuel



NDI - CSC E&E IRF FUND SWAP

## **NEW DECISION ITEM**

RANK: \_\_\_\_7

OF\_\_\_\_\_

Department	Corrections				Budget Unit	98440C			······································
Division	Probation and Paro	le			•				
DI Name	Community Superv	ision Centers	Fund Swap D	<b>I#</b> 1931003					
1. AMOUNT O	F REQUEST	<u> </u>							· · · · · · · · · · · · · · · · · · ·
	FY	2017 Budget	Request			FY 2017	Governor's R	Recommend	lation
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	440,000	0	0	440,000	EE	440,000	0	0	440,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	440,000	0	0	440,000	Total	440,000	0	0	440,000
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 I	budgeted in House Bi	II 5 except for	certain fringe	S	Note: Fringes	budgeted in H	louse Bill 5 exc	cept for certa	nin fringes
budgeted direct	tly to MoDOT, Highwa	ay Patrol, and	Conservation	n.	budgeted dire	ctly to MoDOT,	Highway Patr	ol, and Cons	ervation.
Other Funds:	None.				Other Funds:	None.			
2. THIS REQU	EST CAN BE CATEO	ORIZED AS:					a <u>Al-1</u> 4141 a Tala (1997)		
	New Legislation				New Program		<b>Χ</b> Fι	und Switch	
	Federal Mandate		—		Program Expansion	_	C	ost to Contin	ue
	GR Pick-Up		_		Space Request	-		quipment Re	
	Pay Plan				Other:				
	S FUNDING NEEDE				R ITEMS CHECKED IN #2	. INCLUDE TH	IE FEDERAL	OR STATE S	STATUTORY OR
This request is	to restore the FY11	fund swap of	nmate Revol	ving Fund m	onies for GR in the Commu	unity Supervisio	on Center E&E		
Fund. Howeve	er, it is imperative to o	complete the r	estoration of	the remainin	ap (\$740,000) by providing g \$440,000 of the FY11 fur ation and necessary service	nd swap as rec	luced collection	ns and cash	

# NEW DECISION ITEM RANK: 7 OF

Department	Corrections				Budget Unit	98440C				
Division	Probation and Parole				-					
DI Name	Community Supervision Center	ers Fund Swap	DI# 1931003							
4. DESCRIBE	THE DETAILED ASSUMPTION	IS USED TO D	ERIVE THE	SPECIFIC RE	QUESTED A	MOUNT. (How	w did vou de	etermine that	the request	ed number
	ppropriate? From what sourc					•	-		-	
	onsidered? If based on new le		-	•		-			-	
times and hov	v those amounts were calculat	ed.)	-				-			_
HB - Section		Approp	Tupo	Fund	Amo	unt				
	unity Supervision Centers EE	Approp 7320	Type EE	0101	\$440.					
00.200 00000		7520	LL	0101	ψ++0,	000				
5. BREAK DO	WN THE REQUEST BY BUDG								A.	
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Objec	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)		440,000						440,000		
Total EE		440,000		0		0		440,000		0
							<u></u>			
Grand Total		440,000	0.00	0	0.00	0	0.00	440,000	0.00	0
		Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Objec	t Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		440,000						440,000		
Total EE		440,000		0		0		440,000		0
				-				,		-
Grand Total		440,000	0.00	0	0.00	0	0.00	440,000	0.00	0
										<u></u>
]										

## NEW DECISION ITEM OF\_\_\_\_\_

RANK: \_\_\_\_7\_\_\_\_

Department	Corrections	Budget Unit 98440C
Division	Probation and Parole	
DI Name	Community Supervision Centers Fund Swap DI# 1931003	
6. PERFORM	ANCE MEASURES (If new decision item has an associated co	re, separately identify projected performance with & without additional funding.)
<b>6a. Provide a</b> i N/A	n effectiveness measure.	6b. Provide an efficiency measure. N/A
<b>6c. Provide t</b> h N/A	ne number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available. N/A
7. STRATEGI	ES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARG	ETS:

#### **Report 10 Department of Corrections**

**DECISION ITEM DETAIL** 

						_		
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS	<u>.</u>				<u> </u>			
CSC IRF Fund Swap - 1931003								
SUPPLIES	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	440,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$440,000	0.00	\$440,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$440,000	0.00	\$440,000	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

## Report 9 Department of Corrections

## **DECISION ITEM SUMMARY**

GRAND TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00
TOTAL	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
CORE								
COSTS IN CRIMINAL CASES								
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Unit								

#### CORE DECISION ITEM

Department	Corrections				Budget Unit	98445C			
Division	Department of C	Corrections			-				
Core -	Costs in Crimina	I Cases Reim	bursement						
1. CORE FINA						<u></u>		<u></u>	
	F`	Y 2017 Budge	et Request			FY 2017	Governor's R	ecommend	lation
	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	39,817,168	0	0	39,817,168	PSD	39,817,168	0	0	39,817,168
Total	39,817,168	0	0	39,817,168	Total	39,817,168	0	0	39,817,168
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House I	Bill 5 except fo	r certain fring	ges		budgeted in Ho	use Bill 5 exce	pt for certai	n fringes
budgeted direct	ly to MoDOT, Highv	vay Patrol, an	d Conservati	on.	budgeted dire	ctly to MoDOT, I	Highway Patro	l, and Conse	ervation.
Other Funds:	None.				Other Funds:	None.			
2. CORE DESC	RIPTION								

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2015 the Department is currently reimbursing at the rate of \$20.58 per offender per day.

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

Costs in Criminal Cases

#### Department Corrections **Budget Unit** 98445C Division **Department of Corrections** Costs in Criminal Cases Reimbursement Core -4. FINANCIAL HISTORY FY 2013 FY 2014 FY 2015 FY 2016 Actual Expenditures (All Funds) Current Yr. Actual Actual Actual Appropriation (All Funds) 38,060,616 38,060,616 43,330,272 39,817,168 Less Reverted (All Funds) 0 (1,141,818) 0 N/A 44,000,000 Less Restricted (All Funds) 0 N/A 0 0 43,330,142 Budget Authority (All Funds) 38,060,616 36,918,798 43,330,272 Ñ/A 42.000.000 Actual Expenditures (All Funds) 38,060,595 36,918,797 43,330,142 N/A Unexpended (All Funds) 21 130 N/Ā 1 40.000.000 Unexpended, by Fund: 38,060,595 General Revenue 21 1 130 N/A 38,000,000 Federal 0 0 N/A 0 36,918,797 Other 0 0 0 N/A 36,000,000 FY 2013 FY 2014 FY 2015 Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions. NOTES:

#### CORE DECISION ITEM

## CORE RECONCILIATION DETAIL

#### OPERATING

COSTS IN CRIMINAL CASES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other		Total	E
TAFP AFTER VETOES	···				<u> </u>			
	PD	0.00	39,817,168	0		0	39,817,168	3
	Total	0.00	39,817,168	0		0	39,817,168	- } -
DEPARTMENT CORE REQUEST								-
	PD	0.00	39,817,168	0		0	39,817,168	3
	Total	0.00	39,817,168	0		0	39,817,168	- } =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	39,817,168	0		0	39,817,168	3
	Total	0.00	39,817,168	0	<u></u>	0	39,817,168	5

<b>Report 10 Department of Correction</b>	ons					C	ECISION ITE	EM DETAIL
Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES	-,- , , , ,,,,,, ,						·· · · · · · ·	
CORE								
PROGRAM DISTRIBUTIONS	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
TOTAL - PD	43,330,142	0.00	39,817,168	0.00	39,817,168	0.00	39,817,168	0.00
GRAND TOTAL	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	0.00
GENERAL REVENUE	\$43,330,142	0.00	\$39,817,168	0.00	\$39,817,168	0.00	\$39,817,168	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 Name:						
	Costs in Criminal Cases		10. C			
Program is found i	in the following core budget(s	s): Costs in Cri	minal Cases			
	Costs in Criminal Cases					Total:
GR:	\$43,330,142					\$43,330,142
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$43,330,142					\$43,330,142
extradition documer reimbursing at the r 2. What is the auti RSMo. Chapter 550 3. Are there federa	es are paid for costs of transpontation. The Department audits fate of \$20.58 per offender per o	the documentation, prepar ay. <b>e., federal or state statut</b> .105 (costs of incarceratio	es and then remits e, etc.? (Include t	the payments to the coun	ties. As of July 1, 2015 ber, if applicable.)	
<ol> <li>Is this a federal No.</li> </ol>	lly mandated program? If yes expenditures for the prior three		ed expenditures fo	or the current fiscal year	r.	
No.		e fiscal years and plann	ed expenditures fo	or the current fiscal year	rr	□GR

Don	artment:	Corrections				
	ram Name:	Costs in Crimi				
	ram is found i	The second s	A SAMPARE A SAMPA COMMENCEMENT	s):	Costs in Crimi	nal Cases
	/hat are the so					
7a.	Provide an ef	fectiveness m	easure.			
		Reimbu	rsements for o	ertificates of	delivery	
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	\$2,022,861	\$1,892,884	\$1,943,466	\$1,800,000	\$1,800,000	\$1,950,000
		Reimbu	rsements for	extradition ex	penses	
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	\$1,788,868	\$1,506,710	\$2,226,330	\$1,800,000	\$1,800,000	\$1,850,000
	a the second second		rsements for o		T	
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
	\$34,248,866	\$33,518,451	\$39,143,794	\$36,217,168	\$36,217,168	\$36,700,000
7 <b>b.</b> N/A	Provide an ef	ficiency meas	ure.			
<b>7c.</b> N/A	Provide the n	umber of clier	nts/individuals	served, if ap	plicable.	
<b>7d.</b> N/A	Provide a cus	stomer satisfa	ction measure	, if available.		