



**Missouri
Department
of Corrections
Budget Request • FY2015
Includes Governor's Recommendation**

George A. Lombardi, Director

**Division of Offender Rehabilitative Services
Board of Probation and Parole**

Book 3 of 3



TABLE OF CONTENTS
Missouri Department of Corrections
 FY2015
 Budget Submission with Governor's Recommendation

BOOK III

<u>DIVISION</u>	<u>PAGE</u>	<u>DIVISION</u>	<u>PAGE</u>
Division of Rehabilitative Services		Division of Probation and Parole	
Division of Offender Rehabilitative Services Staff Core	2	Division of Probation and Parole Staff Core	101
Flex Request - Division of Offender Rehabilitative Services Staff	6	Flex Request - Division of Probation and Parole Staff	105
Offender Healthcare Core	20	NDI - P&P Staff Restoration	113
Flex Request - Offender Healthcare General Revenue	23	NDI - Lifetime Supervision	117
NDI - Offender Healthcare Increase	28	NDI - Debt Offset Escrow	121
NDI - DOC Medicaid	33	St. Louis Community Release Center Core	126
Offender Healthcare Equipment Core	38	Flex Request - St. Louis Community Release Center	129
Flex Request - Offender Healthcare Equipment	41	Kansas City Community Release Center Core	136
NDI - Medical Equipment	45	Flex Request - Kansas City Community Release Center	139
Substance Abuse Services Core	50	DOC Command Center Core	145
Flex Request - Substance Abuse Services	53	Flex Request - DOC Command Center	148
Toxicology Core	60	Local Sentencing Initiatives Core	154
Flex Request - Toxicology	63	Residential Treatment Facilities Core	164
NDI - Toxicology Equipment	68	Electronic Monitoring Program Core	172
Education Services Core	73	Community Supervision Centers Core	181
Flex Request - Educational Services	76	Flex Request - Community Supervision Centers	184
Missouri Vocational Enterprises Core	85	NDI - CSC E&E IRF Fund Swap	188
Flex Request - Missouri Vocational Enterprises	88	NDI - CSC E&E Restoration	192
Prison Industries Enhancement Core	95	Cost of Criminal Cases Core	197
		NDI - Cost of Criminal Cases	203

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15
TOTAL - PS	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00
TOTAL - EE	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00
TOTAL	1,162,441	22.57	1,389,117	27.15	1,268,550	24.15	1,268,550	24.15
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,788	0.00	6,788	0.00
TOTAL - PS	0	0.00	0	0.00	6,788	0.00	6,788	0.00
TOTAL	0	0.00	0	0.00	6,788	0.00	6,788	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,909	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,909	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,909	0.00
GRAND TOTAL	\$1,162,441	22.57	\$1,389,117	27.15	\$1,275,338	24.15	\$1,292,247	24.15

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core -	Offender Rehabilitative Services Staff		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,223,074	0	0	1,223,074	PS	1,223,074	0	0	1,223,074
EE	45,476	0	0	45,476	EE	45,476	0	0	45,476
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,268,550	0	0	1,268,550	Total	1,268,550	0	0	1,268,550
FTE	24.15	0.00	0.00	24.15	FTE	24.15	0.00	0.00	24.15

Est. Fringe	645,172	0	0	645,172
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	645,172	0	0	645,172
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

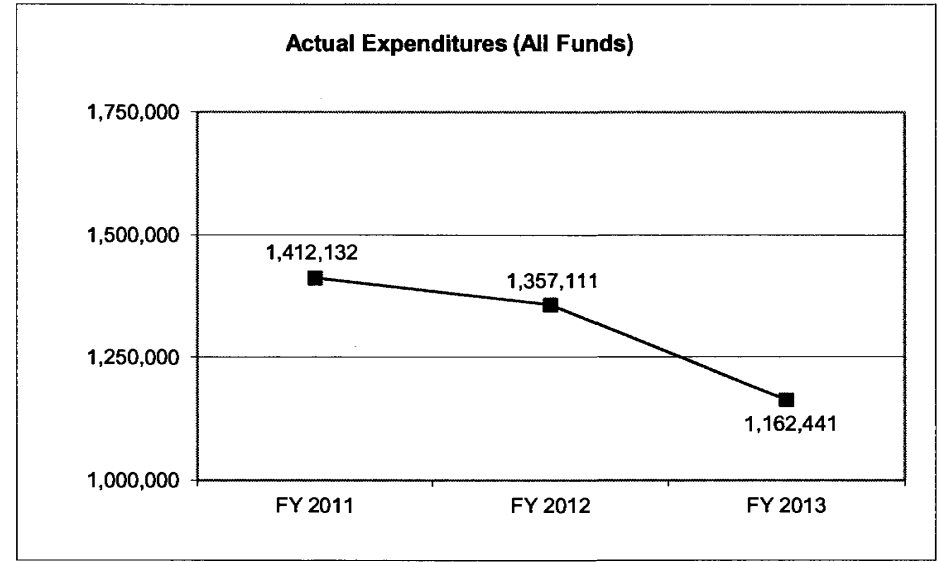
This request is to fund the administrative staff in the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception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

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

Division of Offender Rehabilitative Services Administration Academic Education	Substance Abuse Services Division of Probation and Parole Administration
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4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,562,142	1,561,069	1,412,123	1,389,117
Less Reverted (All Funds)	(57,600)	(46,832)	(42,364)	N/A
Budget Authority (All Funds)	1,504,542	1,514,237	1,369,759	N/A
Actual Expenditures (All Funds)	1,412,132	1,357,111	1,162,441	N/A
Unexpended (All Funds)	92,410	157,126	207,318	N/A
Unexpended, by Fund:				
General Revenue	92,410	157,126	207,318	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.

NOTES:

FY13:

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

FY12:

Lapse funds due to vacancies.

FY11:

Lapse funds due to vacancies.

CORE RECONCILIATION DETAIL

STATE
DORS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.15	1,343,641	0	0	1,343,641	
				EE	0.00	45,476	0	0	45,476	
				Total	27.15	1,389,117	0	0	1,389,117	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	506	6097	PS	(1.00)	(25,318)	0	0	(25,318)		Reallocation of PS and 1.00 FTE from DORS Typist to OD Staff for SOSA in the Inspector General's Office.
Core Reallocation	507	6097	PS	1.00	42,790	0	0	42,790		Reallocation of PS and 1.00 FTE from Academic Ed Spec Asst Professional to DORS Staff Reg Nurse - Clin Oper.
Core Reallocation	509	6097	PS	(3.00)	(138,039)	0	0	(138,039)		Reallocation of PS and 3.00 FTE from DORS Staff 1.00 Lic Prof Cnslr and 2.00 Special Asst Tech to P&P for 3.00 Spec Asst Tech for the Sex Offender Monitoring.
NET DEPARTMENT CHANGES				(3.00)	(120,567)	0	0	(120,567)		
DEPARTMENT CORE REQUEST										
				PS	24.15	1,223,074	0	0	1,223,074	
				EE	0.00	45,476	0	0	45,476	
				Total	24.15	1,268,550	0	0	1,268,550	
GOVERNOR'S RECOMMENDED CORE										
				PS	24.15	1,223,074	0	0	1,223,074	

CORE RECONCILIATION DETAIL

STATE

DORS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	45,476	0	0	45,476	
	Total	24.15	1,268,550	0	0	1,268,550	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff	DIVISION: Offender Rehabilitative Services

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 6097 (\$90,000) EE - 6098 \$0 Total GR Flexibility (\$90,000)	Approp. PS - 6097 \$134,364 EE - 6098 \$4,548 Total GR Flexibility \$138,912	Approp. PS - 6097 \$122,307 EE - 6098 \$4,548 Total GR Flexibility \$126,855

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,014	0.80	23,152	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,774	1.00	52,304	2.00	34,878	2.00	34,878	2.00
OFFICE SUPPORT ASST (KEYBRD)	3,949	0.17	26,573	1.00	49,893	2.00	49,893	2.00
SR OFC SUPPORT ASST (KEYBRD)	34,230	1.38	26,404	1.00	26,404	1.00	26,404	1.00
ACCOUNT CLERK II	28,366	1.13	27,563	1.00	27,563	1.00	27,563	1.00
MANAGEMENT ANALYSIS SPEC II	40,983	1.00	42,491	1.00	42,491	1.00	42,491	1.00
REGISTERED NURSE V	0	0.00	143	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	164,911	2.70	189,312	3.00	255,397	4.00	255,397	4.00
PSYCHOLOGIST II	70,389	1.11	135,086	2.00	67,543	1.00	67,543	1.00
LICENSED PROFESSIONAL CNSLR II	8,830	0.21	97,782	2.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	121,797	3.00	123,440	3.00	123,440	3.00	123,440	3.00
VOCATIONAL ENTER REP	921	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SALES MGR	329	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	75,110	1.13	70,250	1.00	70,250	1.00	70,250	1.00
DIVISION DIRECTOR	85,008	1.00	87,927	1.00	87,927	1.00	87,927	1.00
DESIGNATED PRINCIPAL ASST DIV	70,458	1.00	72,822	1.00	72,822	1.00	72,822	1.00
TYPIST	0	0.00	31,212	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	135,493	2.00	138,172	2.00	138,172	2.00	138,172	2.00
SPECIAL ASST PROFESSIONAL	107,625	1.79	55,341	1.15	141,533	2.15	141,533	2.15
SPECIAL ASST TECHNICIAN	85,879	2.11	95,194	2.00	36,288	1.00	36,288	1.00
SPECIAL ASST PARAPROFESSIONAL	46,756	1.00	17,149	0.00	48,473	1.00	48,473	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	31,324	1.00	0	0.00	0	0.00
TOTAL - PS	1,129,822	22.57	1,343,641	27.15	1,223,074	24.15	1,223,074	24.15
TRAVEL, IN-STATE	12,135	0.00	14,306	0.00	14,306	0.00	14,306	0.00
TRAVEL, OUT-OF-STATE	66	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,014	0.00	11,072	0.00	11,072	0.00	11,072	0.00
PROFESSIONAL DEVELOPMENT	575	0.00	5,155	0.00	5,155	0.00	5,155	0.00
COMMUNICATION SERV & SUPP	1,381	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,350	0.00	2,353	0.00	2,353	0.00	2,353	0.00
M&R SERVICES	891	0.00	3,501	0.00	3,501	0.00	3,501	0.00
COMPUTER EQUIPMENT	4,140	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,730	0.00	6,001	0.00	6,001	0.00	6,001	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
BUILDING LEASE PAYMENTS	204	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	1,237	0.00	1,237	0.00
MISCELLANEOUS EXPENSES	133	0.00	851	0.00	851	0.00	851	0.00
TOTAL - EE	32,619	0.00	45,476	0.00	45,476	0.00	45,476	0.00
GRAND TOTAL	\$1,162,441	22.57	\$1,389,117	27.15	\$1,268,550	24.15	\$1,268,550	24.15
GENERAL REVENUE	\$1,162,441	22.57	\$1,389,117	27.15	\$1,268,550	24.15	\$1,268,550	24.15
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s): DORS Staff, Telecommunications and Overtime					
	DORS Staff	Telecommunications	Overtime		Total:
GR:	\$934,852	\$20,232	\$384		\$955,468
FEDERAL:	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0		\$0
TOTAL :	\$934,852	\$20,232	\$384		\$955,468

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.

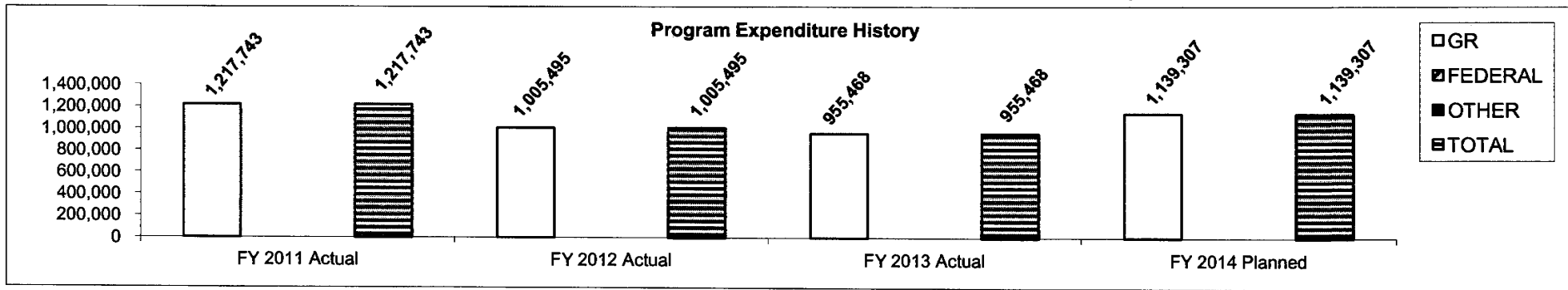
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff, Telecommunications and Overtime

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

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.63%	0.54%	0.47%	0.54%	0.49%	0.49%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
5.28%	5.38%	4.61%	4.62%	4.13%	4.13%

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool						
	DORS Staff	Academic Education	Overtime	Federal Programs	Population Growth Pool	Total:
GR:	\$72,099	\$6,759,683	\$475	\$0	\$48,338	\$6,880,595
FEDERAL:	\$0	\$0	\$0	\$1,971,865	\$0	\$1,971,865
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$72,099	\$6,759,683	\$475	\$1,971,865	\$48,338	\$8,852,460

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).

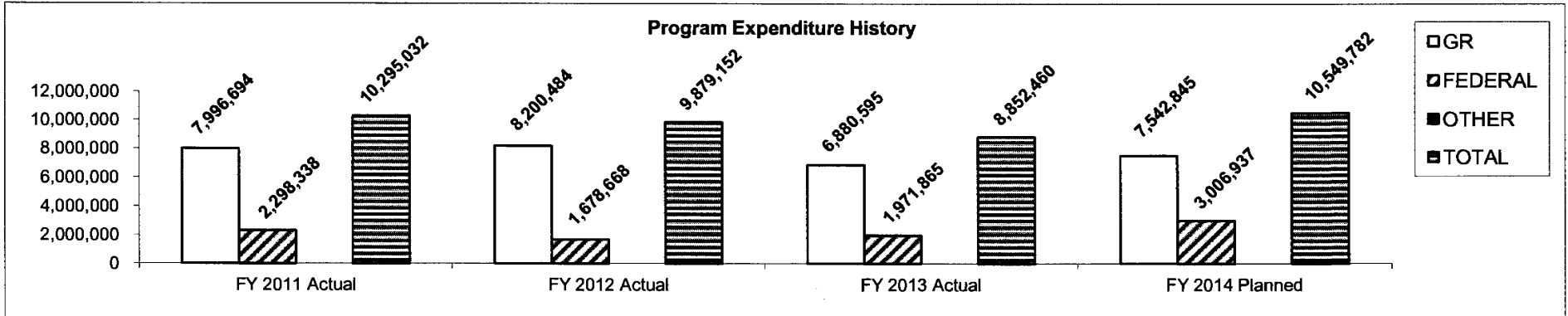
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Academic Education

Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool

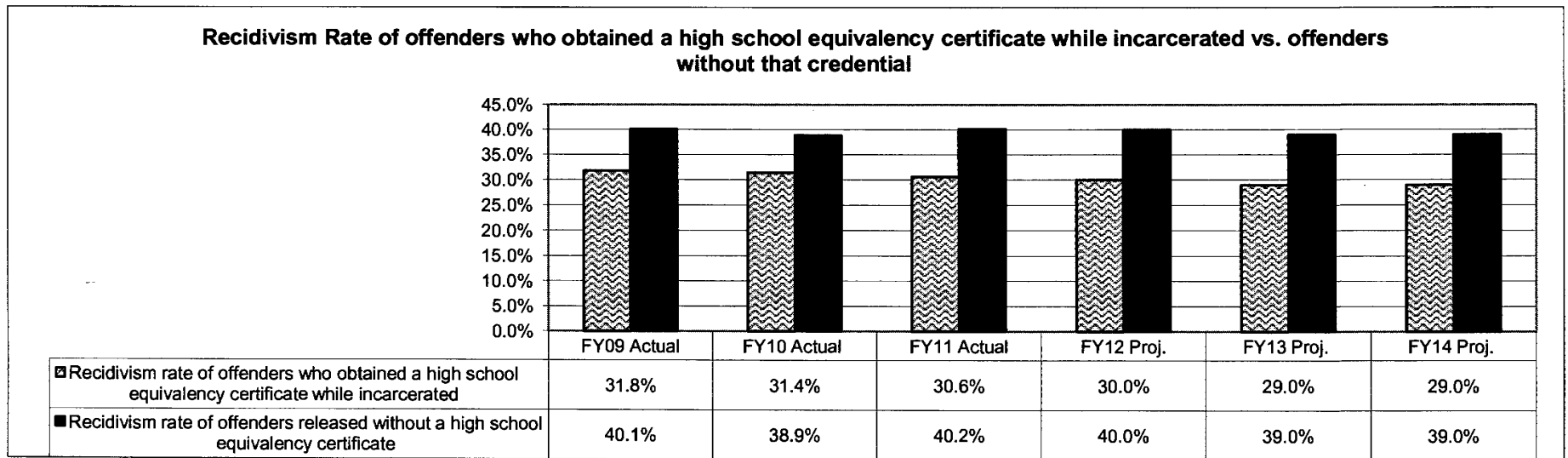
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

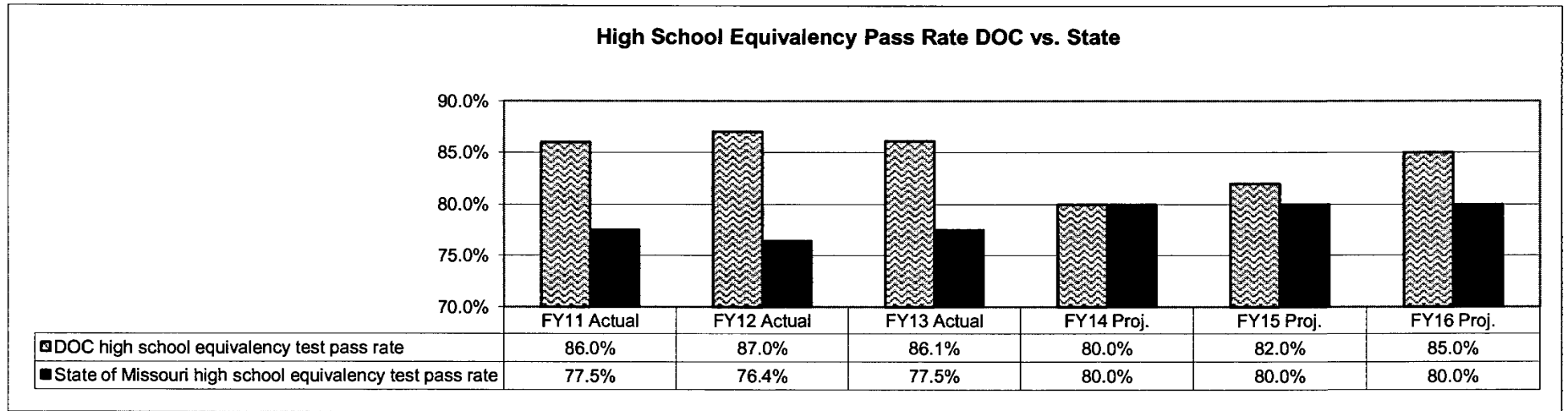
N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool



7b. Provide an efficiency measure.
 N/A

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

Number of offender students enrolled per year					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
16,056	15,038	14,790	14,500	14,500	14,500

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

PROGRAM DESCRIPTION

Department: Corrections							
Program Name: Substance Abuse Services							
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal							
	Substance Abuse	DORS Staff	Institutional E&E Pool	Overtime	Federal	REACT	Total:
GR:	\$8,533,799	\$138,528	\$113,990	\$36,111	\$0	\$0	\$8,822,429
FEDERAL:	\$0	\$0	\$0	\$0	\$120,068	\$0	\$120,068
OTHER:	\$0	\$0	\$8,343	\$0	\$0	\$215,265	\$223,608
TOTAL :	\$8,533,799	\$138,528	\$122,333	\$36,111	\$120,068	\$215,265	\$9,166,105

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. 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; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. 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 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.

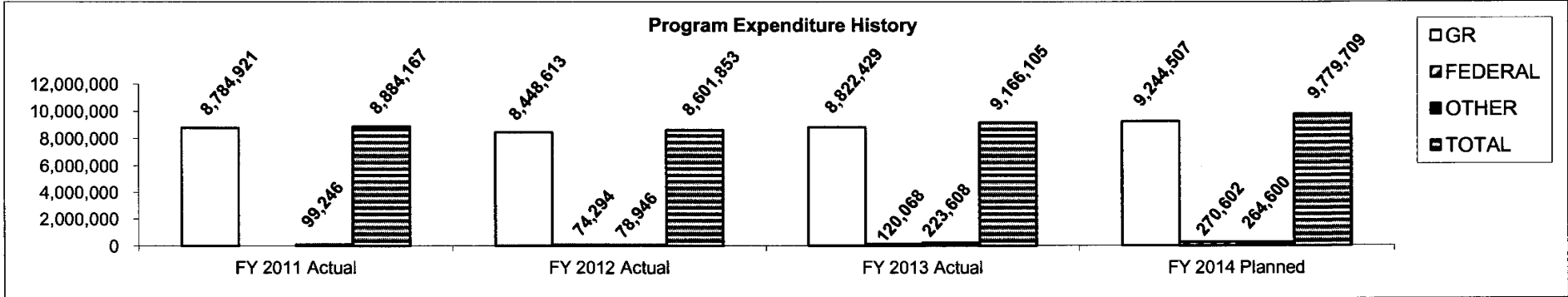
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

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



6. What are the sources of the "Other" funds?
 Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions with moderate to severe treatment needs					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
83%	85%	86%	86%	85%	85%

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.5%	96.1%	95.5%	95.5%	95.0%	95.0%

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

*Rate of program completion for offenders court-ordered for long term treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
89.3%	90.7%	90.6%	90.0%	90.0%	90.0%

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

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

Number of substance abuse assessments completed before program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,381	3,989*	4,892	4,600	4,600	4,600

*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

Number of substance abuse assessments completed after program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,175	4,933*	4,517	4,517	4,517	4,517

*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff, Telecommunications and DORS Staff

	P&P Staff	Telecommunications	DORS Staff			Total:
GR:	\$3,218,824	\$78,241	\$16,961			\$3,314,026
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$3,218,824	\$78,241	\$16,961			\$3,314,026

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 Board and the Division of Probation and Parole. 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, 2013 there were 69,364 offenders under the supervision of the Division. The Division also operates two community release centers, seven 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.

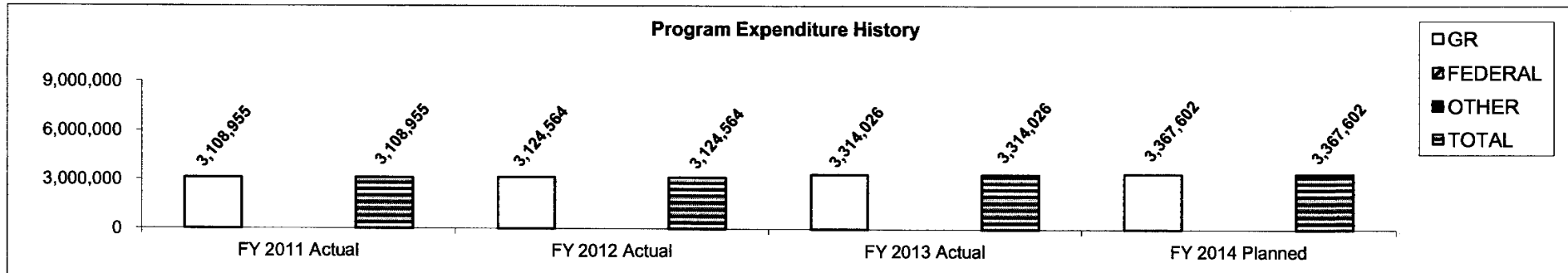
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff, Telecommunications and DORS Staff

6. What are the sources of the "Other" funds?
 Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
3.39%	3.61%	3.44%	3.75%	3.72%	3.72%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
3.36%	3.36%	3.36%	3.37%	3.50%	3.50%

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

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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00
TOTAL - EE	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00
TOTAL	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00
Offender Healthcare Increase - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00
TOTAL - EE	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00
TOTAL	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00
DOC Medicaid - 1931012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00
TOTAL	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00
GRAND TOTAL	\$146,644,098	0.00	\$155,889,805	0.00	\$157,729,769	0.00	\$155,480,523	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	155,889,805	0	0	155,889,805	EE	155,889,805	0	0	155,889,805
PSD	0	0	0	0	PSD	0	0	0	0
Total	155,889,805	0	0	155,889,805	Total	155,889,805	0	0	155,889,805
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. CORE DESCRIPTION

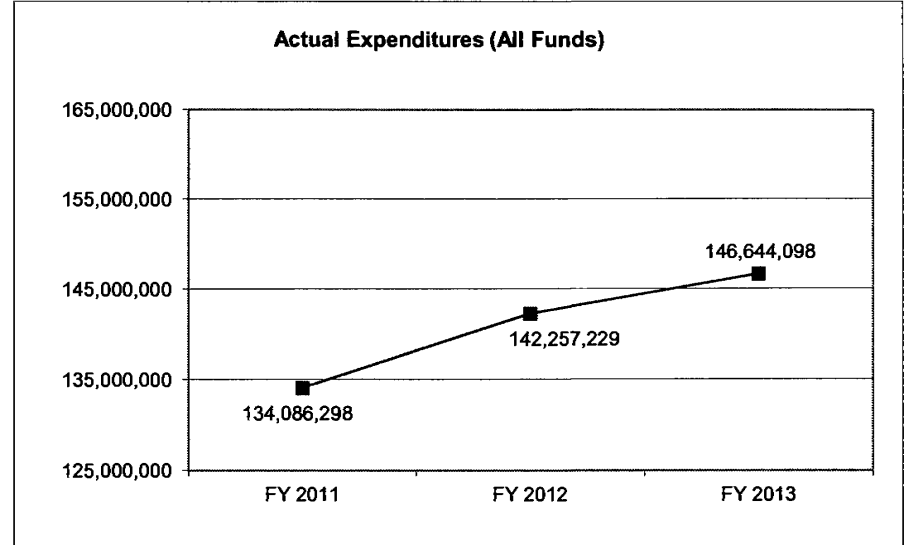
This decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of 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. The current comprehensive contract for offender health services became effective July 1, 2007 and continues through June 30, 2014.

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

Offender Healthcare Services

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	136,641,039	142,282,067	146,272,464	155,889,805
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	136,641,039	142,282,067	146,272,464	N/A
Actual Expenditures (All Funds)	134,086,298	142,257,229	146,644,098	N/A
Unexpended (All Funds)	2,554,741	24,838	(371,634)	N/A
Unexpended, by Fund:				
General Revenue	2,554,740	24,837	(371,634)	N/A
Federal	1	1	0	N/A
Other	0	0	0	N/A



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

NOTES:

FY13:

The Department received a supplemental in the amount of \$1,015,190 due to the increase in population. Flexibility was utilized 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.

FY12:

The Department received a supplemental in the amount of \$3,425,212 due to the increase in population.

FY11:

The budget request was based on the predicted average number of offenders multiplied by the medical contractor per diem rate. Due to a contract amendment in FY10, the per diem rate for FY11 through FY14 was reduced. In addition, the average population was down.

CORE RECONCILIATION DETAIL

STATE
MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	155,889,805	0	0	155,889,805	
	Total	0.00	155,889,805	0	0	155,889,805	
DEPARTMENT CORE REQUEST							
	EE	0.00	155,889,805	0	0	155,889,805	
	Total	0.00	155,889,805	0	0	155,889,805	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	155,889,805	0	0	155,889,805	
	Total	0.00	155,889,805	0	0	155,889,805	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
PROFESSIONAL SERVICES	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00
TOTAL - EE	146,644,098	0.00	155,889,805	0.00	155,889,805	0.00	155,889,805	0.00
GRAND TOTAL	\$146,644,098	0.00	\$155,889,805	0.00	\$155,889,805	0.00	\$155,889,805	0.00
GENERAL REVENUE	\$146,644,098	0.00	\$155,889,805	0.00	\$155,889,805	0.00	\$155,889,805	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Offender Healthcare						
Program is found in the following core budget(s): Offender Healthcare						
	Offender Healthcare					Total:
GR:	\$146,644,098					\$146,644,098
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$146,644,098					\$146,644,098

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 20 correctional facilities. The Department does not provide offender healthcare services at the two community release centers. 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 complete MOSOP successfully to qualify for any release prior to their full sentence. The MOSOP program, 10-13 months of sex offender treatment, is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center and Eastern Reception and Diagnostic Correctional Center.

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.

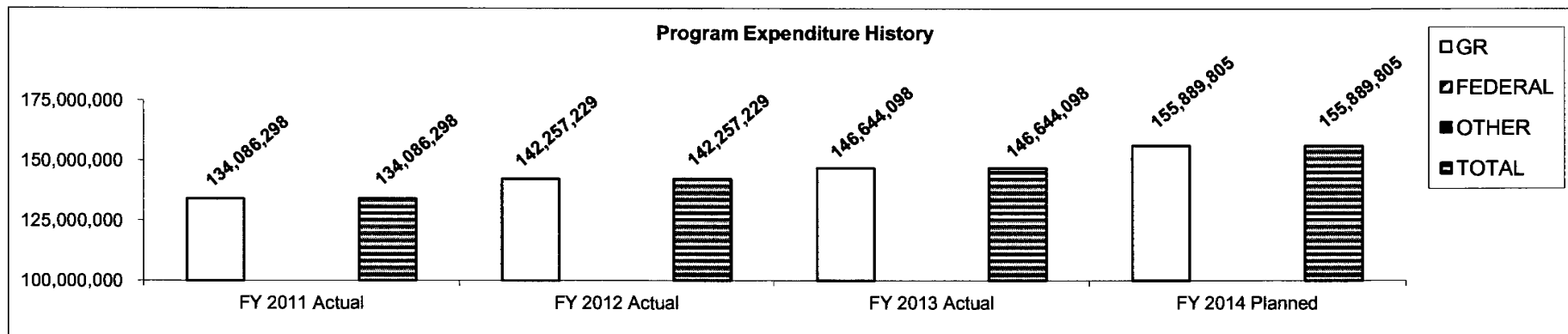
4. Is this a federally mandated program? If yes, please explain.

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.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare

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



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

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: <i>(The Healthy People 2010 baseline is 74%)</i>					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	99%	99%	99%	99%

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: <i>(The Healthy People 2010 baseline is 90%)</i>					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	100%	100%	100%	100%

Note: Offenders can either refuse treatment or may have adverse effects from treatment.

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses

FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
38	98	85	85	85	85

Contract per diem rate for Medical/Mental healthcare

FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.
\$12.144	\$12.703	\$12.958	\$13.712	**	**

Note: Contract in RFP process; current contract will end June 30, 2014.

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

Average Daily Prison Population minus outcounts

FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,380	31,733	31,974

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

N/A

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931001

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,839,964	0	0	1,839,964	EE	1,930,052	0	0	1,930,052
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,839,964	0	0	1,839,964	Total	1,930,052	0	0	1,930,052
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Contract Increases</u>	

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

Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo.

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population. The offender healthcare contract is \$13.712 per offender per day in FY14 and includes Medical and Mental Health Services. The current contract for services expires in June of 2014. Therefore, we are unsure at this time what the new per diem rate will be starting July 1, 2014.

Medical costs are currently \$11.20 per offender per day. Mental health costs are currently \$2.512 per offender per day, for a total cost for FY15 of \$13.712 per offender per day. The prison population is estimated to be 31,733 in FY15.

NEW DECISION ITEM
RANK: 1 OF _____

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931001

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

The Department of Corrections contracts for inmate healthcare services. Medical costs are currently \$11.20 per offender per day. Mental health costs are currently \$2.512 per offender per day, for a total cost for FY15 of \$13.712 per offender per day. The prison population is estimated to be 31,715 in FY15.

Governor Recommends:
The Department's current population projections has increased to 31,733 in FY15. This request has been modified to reflect the increased need for inmate healthcare services funds.

FY14 Offender Healthcare Budget	FY14 Per Day Rate	FY15 Projected	FY15 Need	Difference
\$155,889,805	\$13.712	31,715	\$158,729,769	\$2,839,964
			Less projected Pharmacy Rebate	(\$1,000,000)
			Total NDI Request	\$1,839,964

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$1,839,964

Governor Recommends:

FY14 Offender Healthcare Budget	FY14 Per Day Rate	FY15 Projected	FY15 Need	Difference
\$155,889,805	\$13.712	31,733	\$158,819,857	\$2,930,052
			Less projected Pharmacy Rebate	(\$1,000,000)
			Total NDI Request	\$1,930,052

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Services E&E	2778	EE	0101	\$1,930,052

NEW DECISION ITEM
RANK: 1 OF _____

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931001

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	1,839,964		0		0		1,839,964		0
Total EE	1,839,964		0		0		1,839,964		0
Grand Total	1,839,964	0.00	0	0.00	0	0.00	1,839,964	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	1,930,052		0		0		1,930,052		0
Total EE	1,930,052		0		0		1,930,052		0
Grand Total	1,930,052	0.00	0	0.00	0	0.00	1,930,052	0.00	0

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

6a. Provide an effectiveness measure.						6b. Provide an efficiency measure.					
Percentage of offenders with positive TB test completing 12 months of therapy: (The Healthy People 2010 baseline is 74%)						Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	99%	99%	99%	99%	38	98	85	85	85	85

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (The Healthy People 2010 baseline is 90%)						Contract per diem rate for Medical/Mental healthcare					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.
100%	100%	100%	100%	100%	100%	\$12.144	\$12.703	\$12.958	\$13.712	**	**

Note: Contract in RFP process; current contract will end June 30, 2014.

NEW DECISION ITEM
RANK: 1 OF _____

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increases	DI#	1931001

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100%	100%	100%	100%	100%	100%

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

Average Daily Prison Population less outcounts					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,380	31,733	31,974

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department, along with the offender healthcare contractors, will continue to emphasize primary prevention strategies to maintain wellness along with the practice of disease management through early enrollment in the chronic care clinics.

The mental health contractor will provide training to department staff which will enable staff to better detect the warning signs of potential suicidal gestures.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
Offender Healthcare Increase - 1931001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00
TOTAL - EE	0	0.00	0	0.00	1,839,964	0.00	1,930,052	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,839,964	0.00	\$1,930,052	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,839,964	0.00	\$1,930,052	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

NEW DECISION ITEM

RANK: 999 OF _____

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	DOC Medicaid	DI#	1931012

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	(2,339,334)	0	0	(2,339,334)
PSD	0	0	0	0	PSD	0	0	0	0
Total	0	0	0	0	Total	(2,339,334)	0	0	(2,339,334)
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: _____	

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

Expanded Medicaid covers adult Missourians between the ages of 18 and 64 not receiving Medicare with incomes up to 138% of the Federal Poverty Level (FPL). This coverage will reduce healthcare costs for offenders receiving overnight inpatient services outside of the institutions.

NEW DECISION ITEM

RANK: 999 OF

Department	Corrections	Budget Unit	<u>97432C</u>
Division	Offender Rehabilitative Services		
DI Name	DOC Medicaid	DI#	<u>1931012</u>

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

Based on overnight inpatient offender stays outside of the institutions in previous years, expanded Medicaid funding will create a savings of \$2,339,334 for FY 2015.

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

Budget Object Class/Job Class	Dept Req	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
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	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
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	(2,339,334)						(2,339,334)		
Total EE	<u>(2,339,334)</u>		<u>0</u>		<u>0</u>		<u>(2,339,334)</u>		<u>0</u>
Grand Total	<u>(2,339,334)</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>(2,339,334)</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: 999 **OF**

Department	<u>Corrections</u>	Budget Unit	<u>97432C</u>
Division	<u>Offender Rehabilitative Services</u>		
DI Name	<u>DOC Medicaid</u>	DI#	<u>1931012</u>

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

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
DOC Medicaid - 1931012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	(2,339,334)	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$2,339,334)	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		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

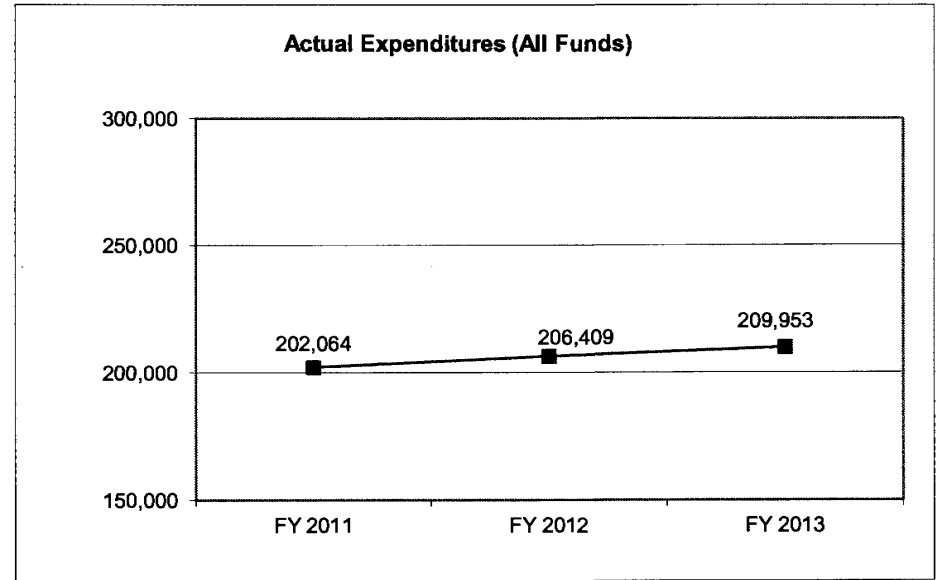
Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL - EE	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00
Medical Equipment - 1931008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL	0	0.00	0	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$209,953	0.00	\$219,087	0.00	\$299,087	0.00	\$299,087	0.00

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	219,087	219,087	219,087	219,087
Less Reverted (All Funds)	(6,573)	(6,573)	(6,573)	N/A
Budget Authority (All Funds)	212,514	212,514	212,514	N/A
Actual Expenditures (All Funds)	202,064	206,409	209,953	N/A
Unexpended (All Funds)	10,450	6,105	2,561	N/A
Unexpended, by Fund:				
General Revenue	10,450	6,105	2,561	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.

NOTES:

CORE RECONCILIATION DETAIL

STATE
MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
DEPARTMENT CORE REQUEST	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	219,087	0	0	219,087	
	Total	0.00	219,087	0	0	219,087	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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	20,527	0.00	41,653	0.00	41,653	0.00	41,653	0.00
OTHER EQUIPMENT	189,426	0.00	177,434	0.00	177,434	0.00	177,434	0.00
TOTAL - EE	209,953	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GRAND TOTAL	\$209,953	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00
GENERAL REVENUE	\$209,953	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	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

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PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Offender Healthcare Equipment					
Program is found in the following core budget(s): Offender Healthcare Equipment					
	Offender Healthcare Equipment				Total:
GR:	\$209,954				\$209,954
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$209,954				\$209,954

1. What does this program do?

The Department is responsible for providing constitutionally and statutorily mandated healthcare services for incarcerated offenders in 20 correctional facilities. This program gives the Department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the Department's need to transport offenders to healthcare facilities 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.)

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

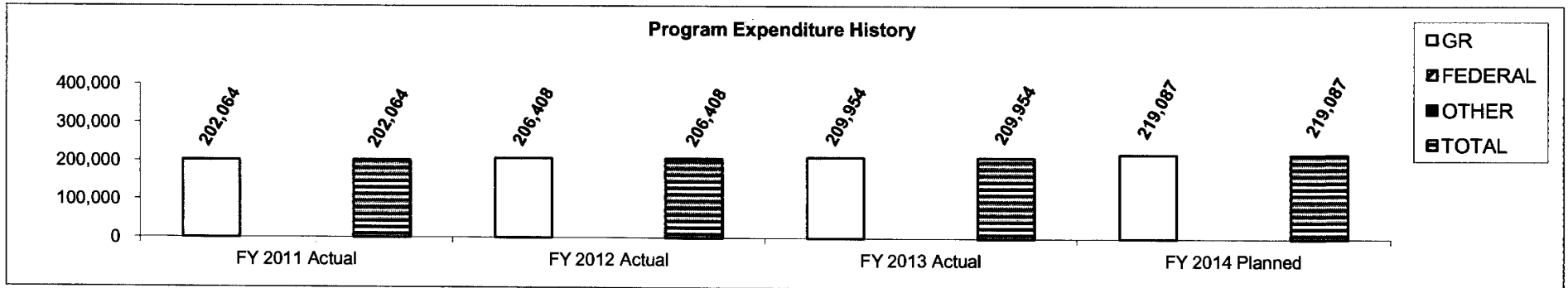
3. Are there federal matching requirements? If yes, please explain.

No.

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

US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

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



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Healthcare Equipment
Program is found in the following core budget(s): Offender Healthcare Equipment

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.

Average Daily Prison Population					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
30,595	30,914	31,246	31,667	32,020	32,261

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

N/A

NEW DECISION ITEM
RANK: 8 OF _____

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitation		
DI Name	Medical Equipment	DI#	1931008

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

Funding will be used to purchase and repair x-ray and dental equipment within medical units in the Department. Many of the Department's current x-ray machines are over 15 years old and are subject to heavy use. The average cost to replace one x-ray machine per year is \$80,000.

HB - Section	Approp	Type	Fund	Amount
09.195 Medical Equipment E&E - 0101	2782	EE	0101	\$80,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other Equipment (590)	80,000						80,000		
Total EE	80,000		0		0		80,000		0
Grand Total	80,000	0.00	0	0.00	0	0.00	80,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Other Equipment (590)	80,000						80,000		
Total EE	80,000		0		0		80,000		0
Grand Total	80,000	0.00	0	0.00	0	0.00	80,000	0.00	0

NEW DECISION ITEM

RANK: 8 OF

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitation		
DI Name	Medical Equipment	DI#	1931008

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

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Ensure x-ray and dental equipment is operational
- Replace/Repair existing x-ray and dental equipment

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
Medical Equipment - 1931008								
OTHER EQUIPMENT	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,000	0.00	\$80,000	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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00
TOTAL - PS	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,979,474	0.00	5,146,536	0.00	5,146,536	0.00	5,146,536	0.00
CORR SUBSTANCE ABUSE EARNINGS	215,265	0.00	264,600	0.00	264,600	0.00	264,600	0.00
TOTAL - EE	5,194,739	0.00	5,411,136	0.00	5,411,136	0.00	5,411,136	0.00
TOTAL	8,749,066	102.77	9,201,321	112.00	9,201,321	112.00	9,201,321	112.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	28,000	0.00	28,000	0.00
TOTAL - PS	0	0.00	0	0.00	28,000	0.00	28,000	0.00
TOTAL	0	0.00	0	0.00	28,000	0.00	28,000	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,500	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,500	0.00
GRAND TOTAL	\$8,749,066	102.77	\$9,201,321	112.00	\$9,229,321	112.00	\$9,281,821	112.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,790,185	0	0	3,790,185	PS	3,790,185	0	0	3,790,185
EE	5,146,536	0	264,600	5,411,136	EE	5,146,536	0	264,600	5,411,136
PSD	0	0	0	0	PSD	0	0	0	0
Total	8,936,721	0	264,600	9,201,321	Total	8,936,721	0	264,600	9,201,321
FTE	112.00	0.00	0.00	112.00	FTE	112.00	0.00	0.00	112.00

Est. Fringe	1,999,323	0	0	1,999,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,999,323	0	0	1,999,323
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

2. CORE DESCRIPTION

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:

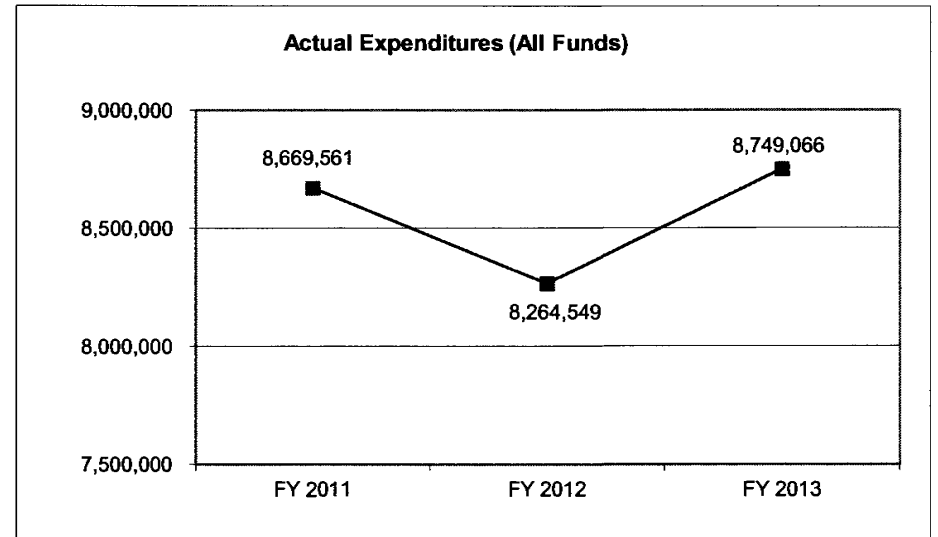
- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (256 beds)
- Farmington Correctional Center (354 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62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

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

Substance Abuse Services

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,755,960	9,538,475	9,670,167	9,201,321
Less Reverted (All Funds)	(502,157)	(378,216)	(182,167)	N/A
Budget Authority (All Funds)	9,253,803	9,160,259	9,488,000	N/A
Actual Expenditures (All Funds)	8,669,561	8,264,549	8,749,066	N/A
Unexpended (All Funds)	584,242	895,710	738,934	N/A
Unexpended, by Fund:				
General Revenue	418,888	705,404	689,599	N/A
Federal	0	0	0	N/A
Other	165,354	190,306	49,335	N/A



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

NOTES:

FY14:

There was a \$500,000 core reduction.

FY13:

Flexibility was utilized in order to meet year-end obligations. Substance Abuse flexed \$500,000 to Food Purchases and \$100,000 to Community Supervision Centers.

FY12:

Flexibility was utilized in order to meet year-end obligations. Substance Abuse flexed \$400,000 to Food Purchases.

FY11:

Flexibility was utilized in order to meet year-end payroll at Community Supervision Centers. Substance Abuse flexed \$180,000 to Community Supervision Centers.

CORE RECONCILIATION DETAIL

STATE
SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	112.00	3,790,185	0	0	3,790,185	
	EE	0.00	5,146,536	0	264,600	5,411,136	
	Total	112.00	8,936,721	0	264,600	9,201,321	
DEPARTMENT CORE REQUEST							
	PS	112.00	3,790,185	0	0	3,790,185	
	EE	0.00	5,146,536	0	264,600	5,411,136	
	Total	112.00	8,936,721	0	264,600	9,201,321	
GOVERNOR'S RECOMMENDED CORE							
	PS	112.00	3,790,185	0	0	3,790,185	
	EE	0.00	5,146,536	0	264,600	5,411,136	
	Total	112.00	8,936,721	0	264,600	9,201,321	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Substance Abuse Services	DIVISION: Offender Rehabilitative Services

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7261 (\$200,000) EE - 7262 (\$400,000) Total GR Flexibility (\$600,000)	Approp. PS - 7261 \$379,019 EE - 7262 \$514,654 Total GR Flexibility \$893,673	Approp. PS - 7261 \$379,019 EE - 7262 \$514,654 Total GR Flexibility \$893,673

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,223	0.87	26,382	1.00	26,382	1.00	26,382	1.00
OFFICE SUPPORT ASST (KEYBRD)	210,015	9.29	232,274	10.00	232,295	10.00	232,295	10.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	21	0.00	0	0.00	0	0.00
STOREKEEPER I	28,967	1.00	26,069	1.00	26,069	1.00	26,069	1.00
ACCOUNT CLERK II	22,147	0.85	27,563	1.00	27,563	1.00	27,563	1.00
EXECUTIVE II	35,311	1.00	36,647	1.00	36,647	1.00	36,647	1.00
MEDICAL TECHNOLOGIST TRNE	8,861	0.32	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	50,058	1.68	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	63,330	1.87	129,308	4.00	129,308	4.00	129,308	4.00
MEDICAL TECHNOLOGIST III	38,009	1.00	39,433	1.00	39,433	1.00	39,433	1.00
AREA SUB ABUSE TRTMNT COOR	169,125	3.79	180,149	4.00	180,149	4.00	180,149	4.00
SUBSTANCE ABUSE CNSLR I	217,201	7.23	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,599,721	46.69	1,842,600	57.00	1,842,600	57.00	1,842,600	57.00
SUBSTANCE ABUSE CNSLR III	533,118	14.17	574,579	15.00	574,579	15.00	574,579	15.00
SUBSTANCE ABUSE UNIT SPV	130,301	3.13	129,079	3.00	172,106	4.00	172,106	4.00
CORRECTIONS CLASSIF ASST	30,316	1.00	32,804	1.00	32,804	1.00	32,804	1.00
INST ACTIVITY COOR	30,522	1.00	31,327	1.00	31,327	1.00	31,327	1.00
CORRECTIONS CASE MANAGER II	38,009	1.00	72,360	2.00	72,360	2.00	72,360	2.00
CORRECTIONS CASE MANAGER I	23,590	0.79	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	41,887	1.00	43,428	1.00	43,428	1.00	43,428	1.00
CORRECTIONS MGR B1	206,208	4.00	265,450	5.00	222,423	4.00	222,423	4.00
CORRECTIONS MGR B2	48,040	0.88	56,800	1.00	56,800	1.00	56,800	1.00
ASSISTANT PROGRAM MANAGER	6,309	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	59	0.00	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	21,282	2.04	21,282	2.04	21,282	2.04
LABORATORY TECHNICIAN	0	0.00	22,630	0.96	22,630	0.96	22,630	0.96
TOTAL - PS	3,554,327	102.77	3,790,185	112.00	3,790,185	112.00	3,790,185	112.00
TRAVEL, IN-STATE	32,644	0.00	22,254	0.00	42,254	0.00	42,254	0.00
TRAVEL, OUT-OF-STATE	0	0.00	24,700	0.00	14,700	0.00	14,700	0.00
SUPPLIES	7,258	0.00	47,217	0.00	27,217	0.00	27,217	0.00
PROFESSIONAL DEVELOPMENT	2,510	0.00	52,870	0.00	12,870	0.00	12,870	0.00
COMMUNICATION SERV & SUPP	431	0.00	25,001	0.00	15,001	0.00	15,001	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
PROFESSIONAL SERVICES	5,144,228	0.00	4,992,980	0.00	5,187,980	0.00	5,187,980	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,001	0.00	15,001	0.00	15,001	0.00
M&R SERVICES	2,775	0.00	28,795	0.00	13,795	0.00	13,795	0.00
OFFICE EQUIPMENT	3,812	0.00	47,312	0.00	17,312	0.00	17,312	0.00
OTHER EQUIPMENT	550	0.00	20,005	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	531	0.00	100,001	0.00	20,001	0.00	20,001	0.00
TOTAL - EE	5,194,739	0.00	5,411,136	0.00	5,411,136	0.00	5,411,136	0.00
GRAND TOTAL	\$8,749,066	102.77	\$9,201,321	112.00	\$9,201,321	112.00	\$9,201,321	112.00
GENERAL REVENUE	\$8,533,801	102.77	\$8,936,721	112.00	\$8,936,721	112.00	\$8,936,721	112.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$215,265	0.00	\$264,600	0.00	\$264,600	0.00	\$264,600	0.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Substance Abuse Services								
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal								
	Substance Abuse	DORS Staff	Institutional E&E Pool	Overtime	Federal	REACT		Total:
GR:	\$8,533,799	\$138,528	\$113,990	\$36,111	\$0	\$0		\$8,822,429
FEDERAL:	\$0	\$0	\$0	\$0	\$120,068	\$0		\$120,068
OTHER:	\$0	\$0	\$8,343	\$0	\$0	\$215,265		\$223,608
TOTAL :	\$8,533,799	\$138,528	\$122,333	\$36,111	\$120,068	\$215,265		\$9,166,105

1. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance abuse histories. 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; intake, assessment, relapse and education services at Transitional Housing Units located at Moberly Correctional Center and Missouri Eastern Correctional Center; and case management and referral services for high-risk offenders in treatment programs whose release to the community is pending. 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 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.

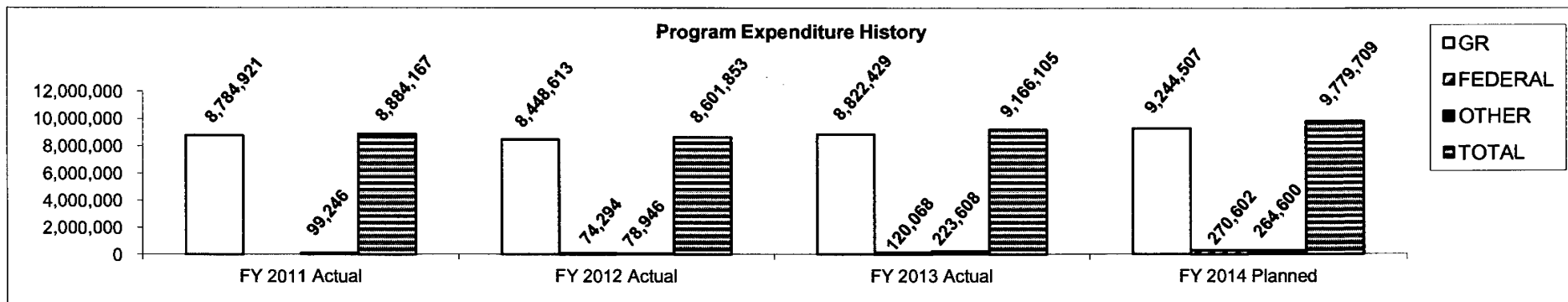
PROGRAM DESCRIPTION

Department: Corrections

Program Name: Substance Abuse Services

Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

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



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

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Percentage of new admissions with moderate to severe treatment needs					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
83%	85%	86%	86%	85%	85%

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.5%	96.1%	95.5%	95.5%	95.0%	95.0%

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

*Rate of program completion for offenders court-ordered for long term treatment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
89.3%	90.7%	90.6%	90.0%	90.0%	90.0%

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Substance Abuse Services
Program is found in the following core budget(s): Substance Abuse, DORS Staff, Institutional E&E Pool, Overtime and Federal

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

Number of substance abuse assessments completed before program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,381	3,989*	4,892	4,600	4,600	4,600

*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

Number of substance abuse assessments completed after program placement					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
4,175	4,933*	4,517	4,517	4,517	4,517

*In FY12, due to issues with staff vacancies in positions completing R&D assessments, fewer ASIs were completed in R&D.

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00
TOTAL - EE	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00
TOTAL	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00
Toxicology Lab Equipment - 1931011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	358,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	358,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	358,000	0.00	0	0.00
GRAND TOTAL	\$503,316	0.00	\$517,601	0.00	\$875,601	0.00	\$517,601	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core -	Toxicology		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,601	0	0	517,601
PSD	0	0	0	0
Total	517,601	0	0	517,601

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	517,601	0	0	517,601
PSD	0	0	0	0
Total	517,601	0	0	517,601

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

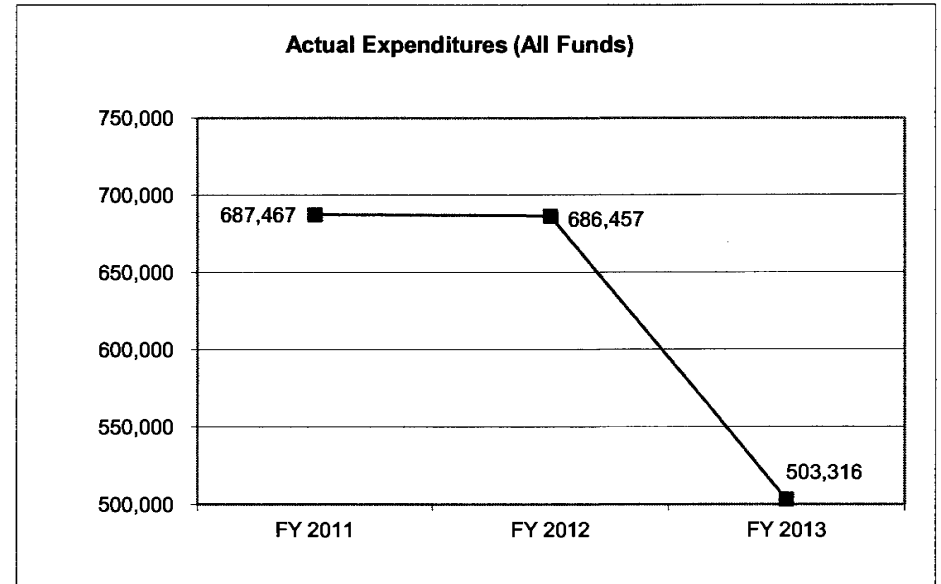
- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis 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.

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

Toxicology

4. FINANCIAL HISTORY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	710,856	709,596	519,438	517,601
Less Reverted (All Funds)	(22,585)	(21,288)	(15,583)	N/A
Budget Authority (All Funds)	688,271	688,308	503,855	N/A
Actual Expenditures (All Funds)	687,467	686,457	503,316	N/A
Unexpended (All Funds)	804	1,851	539	N/A
Unexpended, by Fund:				
General Revenue	804	1,851	539	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.

NOTES:

FY13:

Toxicology was core reduced by \$190,158.

CORE RECONCILIATION DETAIL

STATE

DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	517,601	0	0	517,601	
	Total	0.00	517,601	0	0	517,601	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,601	0	0	517,601	
	Total	0.00	517,601	0	0	517,601	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	517,601	0	0	517,601	
	Total	0.00	517,601	0	0	517,601	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
TRAVEL, IN-STATE	805	0.00	59	0.00	59	0.00	59	0.00
SUPPLIES	466,537	0.00	357,004	0.00	422,004	0.00	422,004	0.00
PROFESSIONAL DEVELOPMENT	390	0.00	246	0.00	246	0.00	246	0.00
PROFESSIONAL SERVICES	24,260	0.00	23,791	0.00	23,791	0.00	23,791	0.00
HOUSEKEEPING & JANITORIAL SERV	1,390	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	677	0.00	19,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	658	0.00	8,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	8,599	0.00	106,000	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	503,316	0.00	517,601	0.00	517,601	0.00	517,601	0.00
GRAND TOTAL	\$503,316	0.00	\$517,601	0.00	\$517,601	0.00	\$517,601	0.00
GENERAL REVENUE	\$503,316	0.00	\$517,601	0.00	\$517,601	0.00	\$517,601	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Toxicology				
Program is found in the following core budget(s):	Toxicology				
	Toxicology				Total:
GR:	\$503,316				\$503,316
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$503,316				\$503,316

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. The Toxicology lab normally provides results within 24 hours of receiving samples. In addition to testing offenders, the Department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

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.

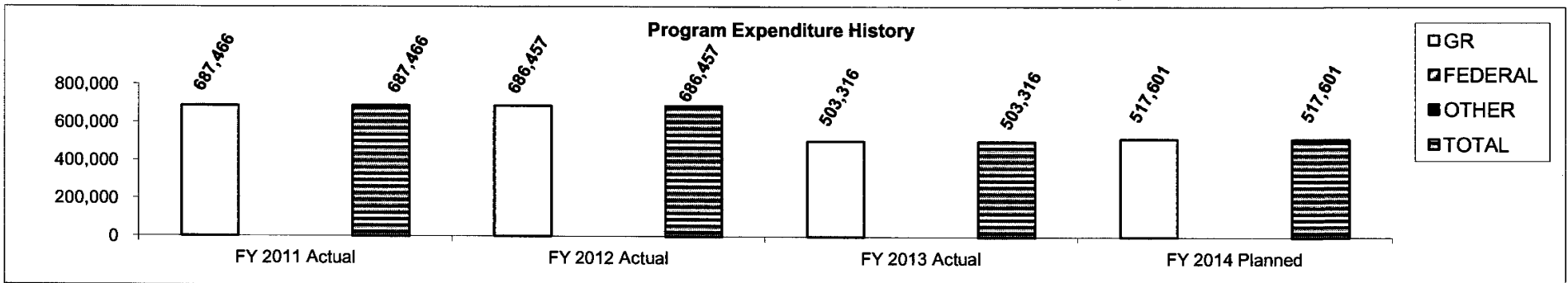
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

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

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers						Rate of positive targeted field urinalysis					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
0.9%	0.9%	0.8%	0.9%	0.9%	0.9%	30.1%	29.8%	30.8%	30.0%	30.0%	30.0%

Rate of positive target institutional urinalysis including treatment centers						Rate of positive random employee urinalysis					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
2.8%	2.3%	1.9%	2.0%	2.0%	2.0%	0.4%	0.6%	0.7%	0.7%	0.7%	0.7%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
Offender	\$7.01	\$6.26	\$5.77	\$6.00	\$6.00	\$6.00
Employee	\$9.47	\$8.93	\$9.40	\$9.75	\$9.75	\$9.75

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

Number of positive institutional urinalysis including treatment centers						
Type	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
Random	178	159	128	150	150	150
Targeted	562	495	349	400	400	400

Number of targeted field urinalysis tests conducted					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
82,330	86,730	81,797	82,000	82,000	82,000

PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Toxicology
Program is found in the following core budget(s):	Toxicology
7c. Provide the number of clients/individuals served, if applicable.	
Number of employee urinalysis tests conducted	
FY11 Actual	FY12 Actual
5,330	6,077
FY13 Actual	FY14 Proj.
6,108	6,200
FY15 Proj.	FY16 Proj.
6,200	6,200
Number drug tested for Community Release Centers	
FY11 Actual	FY12 Actual
14,764	15,197
FY13 Actual	FY14 Proj.
15,897	15,000
FY15 Proj.	FY16 Proj.
15,000	15,000
7d. Provide a customer satisfaction measure, if available.	
N/A	

NEW DECISION ITEM

RANK: 11 OF _____

Department	Corrections	Budget Unit	<u>97425C</u>
Division	Offender Rehabilitation		
DI Name	Toxicology Lab Equipment	DI#	<u>1931011</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	358,000	0	0	358,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	358,000	0	0	358,000	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

This request is for funds for the one-time purchase of liquid chromatograph/mass spectrometer (LC/MS) and other lab equipment needed to meet current technology needs to test for synthetic drugs.

Over the past several years there has been an explosion of vexing drug problems in the field, institutions and community release centers as a surge of less common drug usage has become an issue. Specifically, there is great concern over the use of synthetic cannabinoids (K2/Spice) and Mephedrone (Bath Salts). Synthetic cannabinoids mimic the psychoactive stimulant properties of THC (marijuana) but can be 100 to 800 times more potent than THC. The Missouri Department of Corrections Toxicology Laboratory cannot test for these new emerging drugs as we do not possess the required technology. This has caused numerous concerns as offenders are able to use these substances and staff have no way of knowing until/unless an offender experiences a medical emergency.

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 11 OF _____

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitation		
DI Name	Toxicology Lab Equipment	DI#	1931011

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

This request is for the initial set up of a LC/MS system. Cost of equipment is based on preliminary price quote from current vendor. The equipment costs will include:

<u>Equipment</u>	<u>Cost</u>
LC/MS	\$300,000
N2 generator/gas cylinder	\$18,000
Ionization probes	\$10,000
Extended warranty/maintenance	\$30,000
Total Equipment Costs	\$358,000

HB - Section	Approp	Type	Fund	Amount
09.205 Toxicology	7264	EE	0101	\$358,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other Equipment (590)	358,000						358,000		358,000
Total EE	358,000		0		0		358,000		358,000
Grand Total	358,000	0.00	0	0.00	0	0.00	358,000	0.00	358,000

NEW DECISION ITEM
RANK: 11 OF _____

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitation		
DI Name	Toxicology Lab Equipment	DI#	1931011

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Other Equipment (590)	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

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

<p>6a. Provide an effectiveness measure. N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p>	<p>6b. Provide an efficiency measure. N/A</p> <p>6d. Provide a customer satisfaction measure, if available. N/A</p>
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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
Toxicology Lab Equipment - 1931011								
OTHER EQUIPMENT	0	0.00	0	0.00	358,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	358,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$358,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$358,000	0.00		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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00
TOTAL - PS	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	146,971	0.00	71,924	0.00	0	0.00	0	0.00
TOTAL - EE	146,971	0.00	71,924	0.00	0	0.00	0	0.00
TOTAL	7,843,855	212.22	8,666,837	226.00	8,588,795	226.00	8,588,795	226.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	56,500	0.00	56,500	0.00
TOTAL - PS	0	0.00	0	0.00	56,500	0.00	56,500	0.00
TOTAL	0	0.00	0	0.00	56,500	0.00	56,500	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	118,872	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	118,872	0.00
TOTAL	0	0.00	0	0.00	0	0.00	118,872	0.00
GRAND TOTAL	\$7,843,855	212.22	\$8,666,837	226.00	\$8,645,295	226.00	\$8,764,167	226.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core -	Academic Education		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	8,588,795	0	0	8,588,795
EE	0	0	0	0
PSD	0	0	0	0
Total	8,588,795	0	0	8,588,795
FTE	226.00	0.00	0.00	226.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	8,588,795	0	0	8,588,795
EE	0	0	0	0
PSD	0	0	0	0
Total	8,588,795	0	0	8,588,795
FTE	226.00	0.00	0.00	226.00

Est. Fringe	4,530,589	0	0	4,530,589
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	4,530,589	0	0	4,530,589
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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.

2. CORE DESCRIPTION

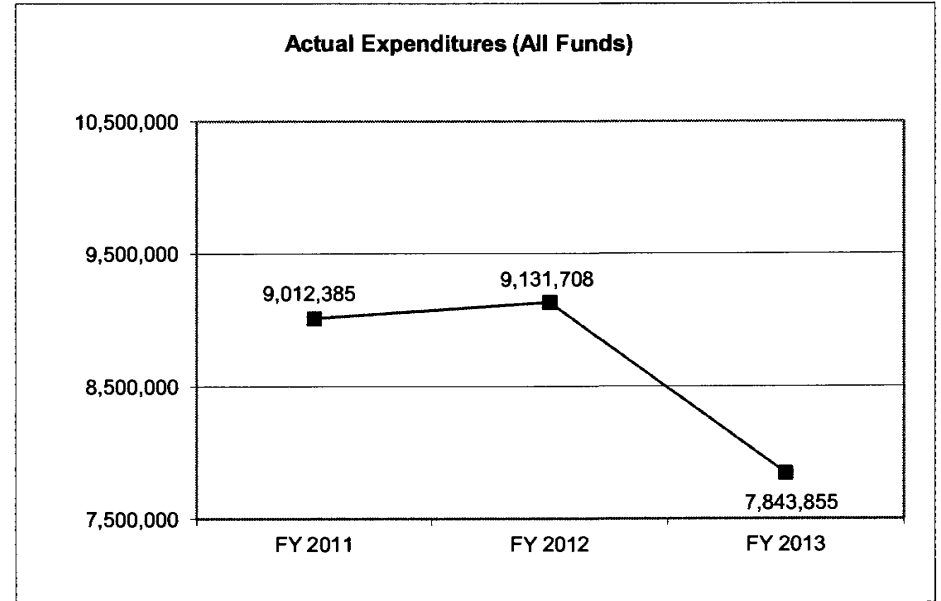
Through a combination of state-operated programs, interagency agreements and outsource services, the Department provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The Department continuously assesses the educational needs of offenders from intake through release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources 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
 Career and Technical Education

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	10,599,335	10,486,267	8,581,396	8,666,837
Less Reverted (All Funds)	(1,377,417)	(864,588)	(722,668)	N/A
Budget Authority (All Funds)	9,221,918	9,621,679	7,858,728	N/A
Actual Expenditures (All Funds)	9,012,385	9,131,708	7,843,855	N/A
Unexpended (All Funds)	209,533	489,971	14,873	N/A
Unexpended, by Fund:				
General Revenue	209,533	489,971	14,873	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.

NOTES:

FY13:

Flexibility was utilized to meet year-end expenditure obligations. Academic Education PS flexed \$69,511 to Academic Education E&E and \$13,000 to Food Purchases.

FY12:

Flexibility was utilized to meet year-end E&E expenditures. Academic Education flexed \$169,884 to the Institutional E&E Pool.

FY11:

Flexibility was utilized to meet year-end payroll expenditures for St. Louis Community Release Center. Academic Education flexed \$45,000 to St. Louis Community Release Center.

CORE RECONCILIATION DETAIL

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	226.00	8,594,913	0	0	8,594,913	
		EE	0.00	71,924	0	0	71,924	
		Total	226.00	8,666,837	0	0	8,666,837	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	520 7267	EE	0.00	(71,924)	0	0	(71,924)	Core reduction of Academic Education E&E funds.
Core Reallocation	518 7266	PS	(1.00)	(42,790)	0	0	(42,790)	Reallocation of PS and 1.00 FTE from Academic Ed Special Asst Prof to DORS Staff Reg Nurse - Clinl Opers.
Core Reallocation	519 7266	PS	1.00	36,672	0	0	36,672	Reallocation of PS and 1.00 FTE from Population Growth Pool Academic Teacher III to DORS Academic Education for PREA.
NET DEPARTMENT CHANGES			0.00	(78,042)	0	0	(78,042)	
DEPARTMENT CORE REQUEST								
		PS	226.00	8,588,795	0	0	8,588,795	
		EE	0.00	0	0	0	0	
		Total	226.00	8,588,795	0	0	8,588,795	
GOVERNOR'S RECOMMENDED CORE								
		PS	226.00	8,588,795	0	0	8,588,795	
		EE	0.00	0	0	0	0	
		Total	226.00	8,588,795	0	0	8,588,795	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Academic Education/Career and Technical	DIVISION: Offender Rehabilitative Services

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 \$69,511 EE - 7267 (\$82,511) Total GR Flexibility <u>(\$13,000)</u>	Approp. PS - 7266 \$859,491 EE - 7267 \$7,192 Total GR Flexibility <u>\$866,683</u>	Approp. PS - 7266 \$858,880 EE - 7267 \$0 Total GR Flexibility <u>\$858,880</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
ADMIN OFFICE SUPPORT ASSISTANT	27,722	1.00	29,398	1.00	29,420	1.00	29,420	1.00
OFFICE SUPPORT ASST (STENO)	61,762	2.37	79,210	3.00	79,210	3.00	79,210	3.00
OFFICE SUPPORT ASST (KEYBRD)	414,949	18.09	419,591	18.00	419,591	18.00	419,591	18.00
ACADEMIC TEACHER I	83,969	2.90	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	60,985	1.82	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,032,325	80.20	3,403,822	87.00	3,440,529	88.00	3,440,529	88.00
EDUCATION SUPERVISOR	85,155	2.00	90,028	2.00	90,028	2.00	90,028	2.00
VOCATIONAL EDUCATION SPV	147,353	3.41	183,601	4.00	183,601	4.00	183,601	4.00
LIBRARIAN II	916,850	27.30	966,806	28.00	966,806	28.00	966,806	28.00
EDUCATION ASST II	42,665	1.75	50,558	2.00	75,837	3.00	75,837	3.00
SPECIAL EDUC TEACHER II	5,776	0.16	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	940,079	24.05	1,259,055	30.00	1,222,133	29.00	1,222,133	29.00
GUIDANCE CNSLR II	86,072	2.31	135,421	3.00	110,142	2.00	110,142	2.00
VOCATIONAL TEACHER I	14,389	0.49	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	280,608	8.34	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	566,247	15.13	956,819	26.00	993,741	27.00	993,741	27.00
LICENSED PROFESSIONAL CNSLR II	46,870	1.00	48,601	1.00	48,601	1.00	48,601	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	35	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	34,064	1.00	38,773	1.00	38,773	1.00	38,773	1.00
CORRECTIONS CASE MANAGER III	37,803	0.96	40,908	1.00	40,908	1.00	40,908	1.00
CORRECTIONS MGR B1	560,581	12.86	636,817	14.00	636,817	14.00	636,817	14.00
CORRECTIONS MGR B2	161,453	3.00	169,869	3.00	169,869	3.00	169,869	3.00
INSTRUCTOR	18,729	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	70,478	1.72	85,579	2.00	42,789	1.00	42,789	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	22	0.00	0	0.00	0	0.00
TOTAL - PS	7,696,884	212.22	8,594,913	226.00	8,588,795	226.00	8,588,795	226.00
TRAVEL, IN-STATE	1,561	0.00	3,654	0.00	0	0.00	0	0.00
SUPPLIES	2,186	0.00	20,479	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	625	0.00	3,946	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,972	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	96,643	0.00	10,000	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,041	0.00	0	0.00	0	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
M&R SERVICES	1,460	0.00	4,778	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,853	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	697	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	44,496	0.00	20,000	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,300	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,204	0.00	0	0.00	0	0.00
TOTAL - EE	146,971	0.00	71,924	0.00	0	0.00	0	0.00
GRAND TOTAL	\$7,843,855	212.22	\$8,666,837	226.00	\$8,588,795	226.00	\$8,588,795	226.00
GENERAL REVENUE	\$7,843,855	212.22	\$8,666,837	226.00	\$8,588,795	226.00	\$8,588,795	226.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Academic Education						
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool						
	DORS Staff	Academic Education	Overtime	Federal Programs	Population Growth Pool	Total:
GR:	\$72,099	\$6,759,683	\$475	\$0	\$48,338	\$6,880,595
FEDERAL:	\$0	\$0	\$0	\$1,971,865	\$0	\$1,971,865
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$72,099	\$6,759,683	\$475	\$1,971,865	\$48,338	\$8,852,460

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.

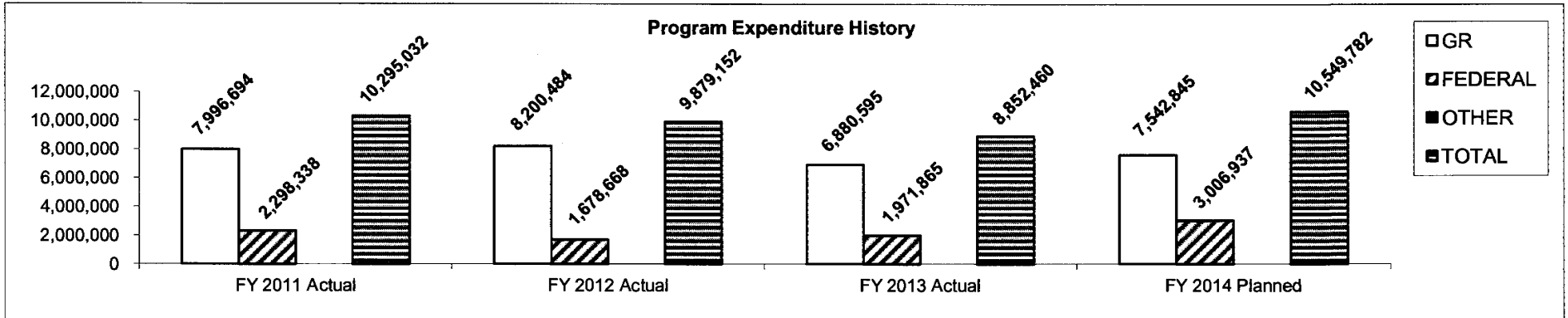
4. Is this a federally mandated program? If yes, please explain.

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).

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool

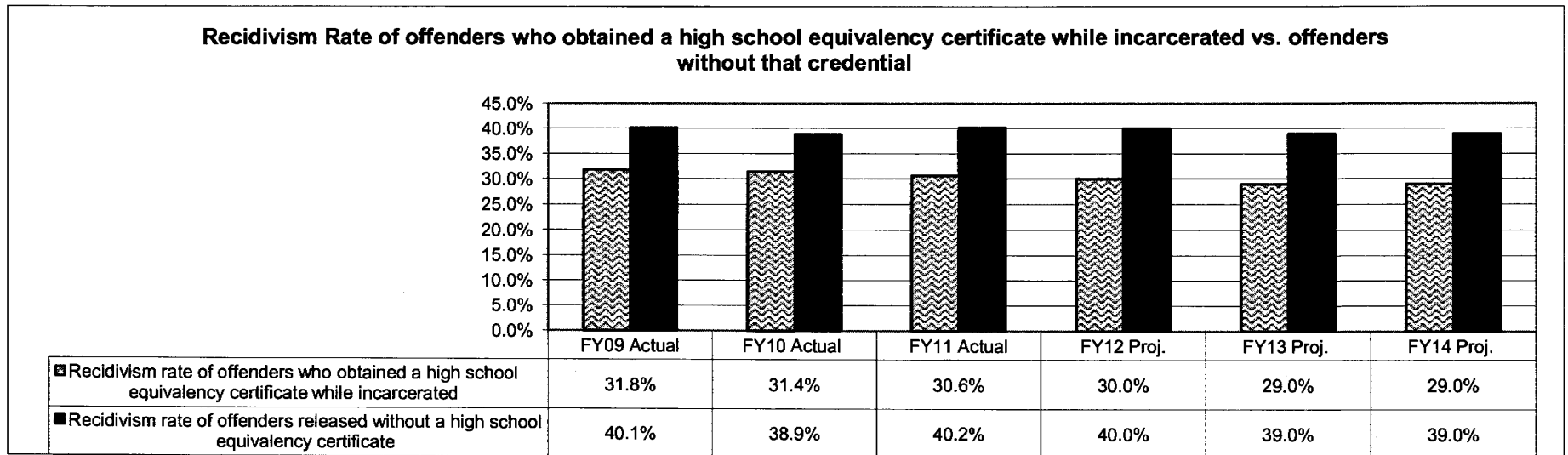
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

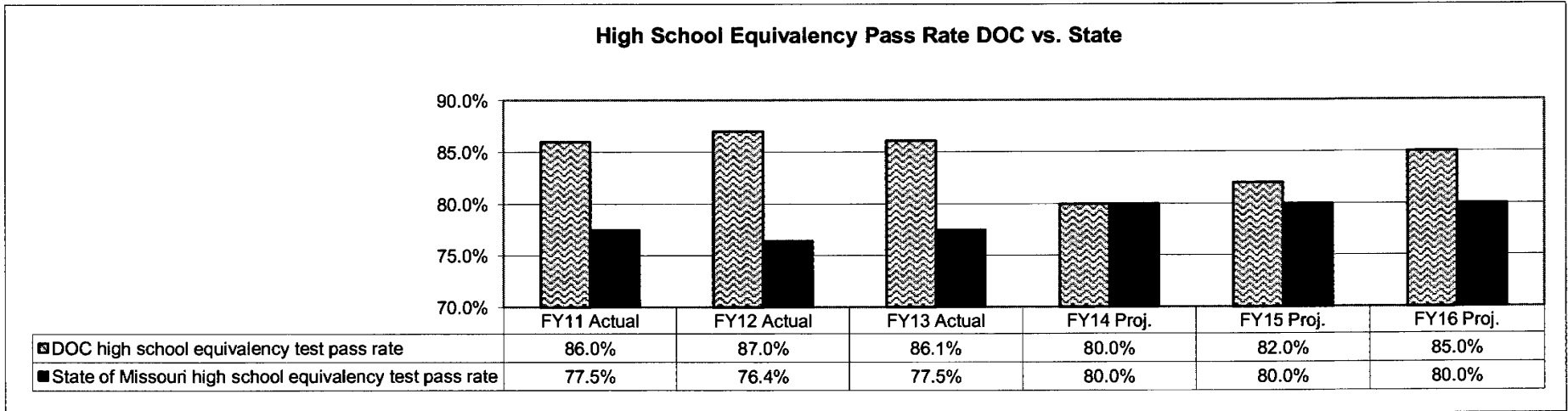
N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): DORS Staff, Academic Education, Overtime, Federal Programs and Population Growth Pool



7b. Provide an efficiency measure.
 N/A

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

Number of offender students enrolled per year					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
16,056	15,038	14,790	14,500	14,500	14,500

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

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Career and Technical Education					
Program is found in the following core budget(s): Academic Education and Population Growth Pool					
	Academic Education	Population Growth Pool			Total:
GR:	\$1,084,170	\$8,170			\$1,092,339
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$1,084,170	\$8,170			\$1,092,339

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 work-based 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, and technical literacy, which include computer skills. 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 program completion, facilitating employment upon release.

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.

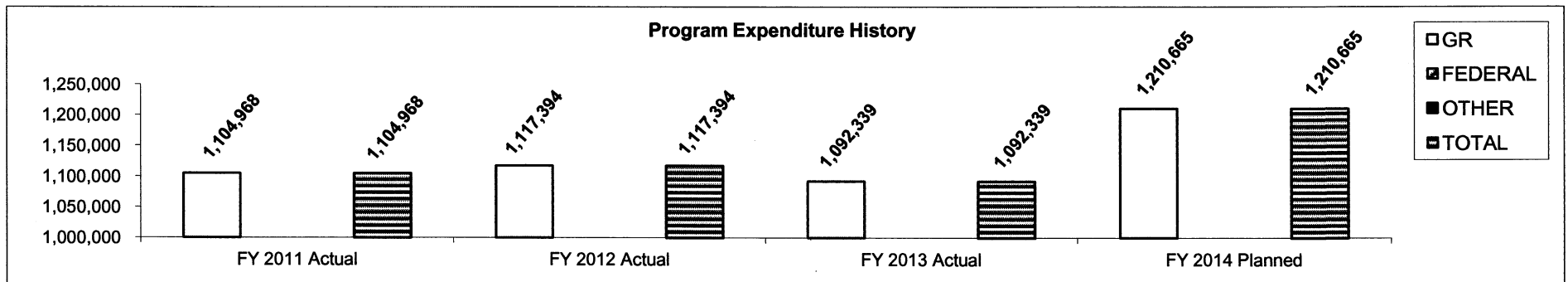
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education and Population Growth Pool

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

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
81%	69%	76%	75%	75%	75%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,203	\$900	\$1,002	\$1,000	\$1,000	\$1,000

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

Number of offender students enrolled per year in vocational/training programs					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,311	1,445	1,533	1,600	1,600	1,600

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
VOCATIONAL ENTERPRISES									
CORE									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	222.00
TOTAL - PS	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00	222.00
EXPENSE & EQUIPMENT									
WORKING CAPITAL REVOLVING	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	0.00
TOTAL - EE	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00	0.00
PROGRAM-SPECIFIC									
WORKING CAPITAL REVOLVING	960	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	960	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	23,060,287	179.71	33,685,693	222.00	33,685,693	222.00	33,685,693	222.00	222.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	55,500	0.00	55,500	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	55,500	0.00	55,500	0.00	0.00
TOTAL	0	0.00	0	0.00	55,500	0.00	55,500	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	0	0.00	115,449	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,449	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	115,449	0.00	0.00
GRAND TOTAL	\$23,060,287	179.71	\$33,685,693	222.00	\$33,741,193	222.00	\$33,856,642	222.00	222.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core -	Missouri Vocational Enterprises		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	8,340,691	8,340,691
EE	0	0	25,345,002	25,345,002
PSD	0	0	0	0
Total	0	0	33,685,693	33,685,693
FTE	0.00	0.00	222.00	222.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	8,340,691	8,340,691
EE	0	0	25,345,002	25,345,002
PSD	0	0	0	0
Total	0	0	33,685,693	33,685,693
FTE	0.00	0.00	222.00	222.00

Est. Fringe	0	0	4,399,715	4,399,715
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	4,399,715	4,399,715
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

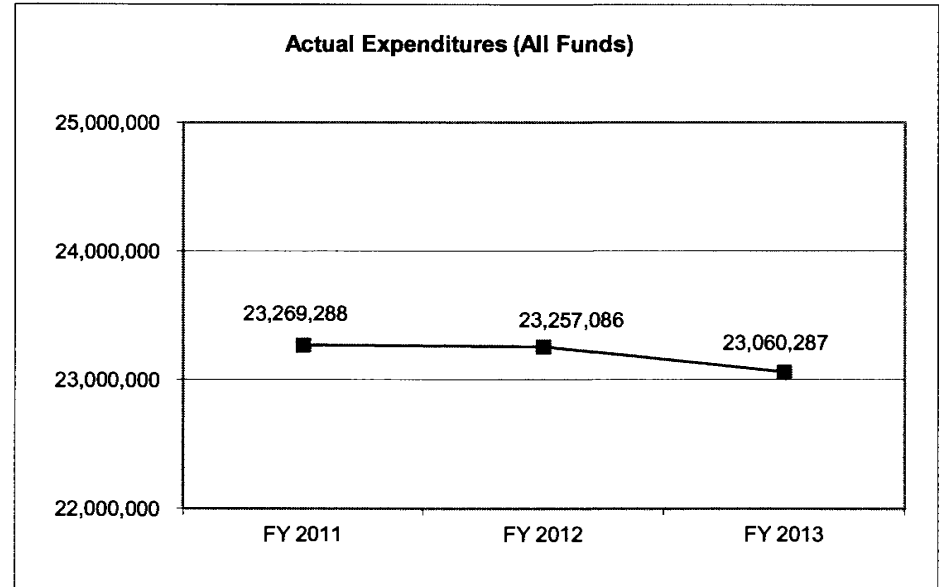
This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county 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 that coincide with the Department of Labor Apprenticeship Programs; 1,040 offenders have completed apprenticeship programs, and there are 370 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 1,353 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

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

Missouri Vocational Enterprises

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	33,778,821	33,768,821	33,892,079	33,685,693
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,778,821	33,768,821	33,892,079	N/A
Actual Expenditures (All Funds)	23,269,288	23,257,086	23,060,287	N/A
Unexpended (All Funds)	10,509,533	10,511,735	10,831,792	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,509,533	10,511,735	10,831,792	N/A



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

NOTES:

FY11, FY12 and FY13 unexpended funds reflect unutilized spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

STATE

VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	222.00	0	0	8,340,691	8,340,691	
	EE	0.00	0	0	25,345,002	25,345,002	
	Total	222.00	0	0	33,685,693	33,685,693	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	8,340,691	8,340,691	
	EE	0.00	0	0	25,345,002	25,345,002	
	Total	222.00	0	0	33,685,693	33,685,693	
GOVERNOR'S RECOMMENDED CORE							
	PS	222.00	0	0	8,340,691	8,340,691	
	EE	0.00	0	0	25,345,002	25,345,002	
	Total	222.00	0	0	33,685,693	33,685,693	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C	DEPARTMENT: Corrections																	
BUDGET UNIT NAME: Missouri Vocational Enterprises	DIVISION: Offender Rehabilitative Services																	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment.																	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																
No Flexibility was used in FY13.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Approp.</td> <td style="width:50%;"></td> </tr> <tr> <td>PS - 2967</td> <td align="right">\$834,069</td> </tr> <tr> <td>EE - 2776</td> <td align="right">\$2,534,500</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td align="right"><u>\$3,368,569</u></td> </tr> </table>	Approp.		PS - 2967	\$834,069	EE - 2776	\$2,534,500	Total Other (WCRF) Flexibility	<u>\$3,368,569</u>	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;">Approp.</td> <td style="width:50%;"></td> </tr> <tr> <td>PS - 2967</td> <td align="right">\$834,069</td> </tr> <tr> <td>EE - 2776</td> <td align="right">\$2,534,500</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td align="right"><u>\$3,368,569</u></td> </tr> </table>	Approp.		PS - 2967	\$834,069	EE - 2776	\$2,534,500	Total Other (WCRF) Flexibility	<u>\$3,368,569</u>
Approp.																		
PS - 2967	\$834,069																	
EE - 2776	\$2,534,500																	
Total Other (WCRF) Flexibility	<u>\$3,368,569</u>																	
Approp.																		
PS - 2967	\$834,069																	
EE - 2776	\$2,534,500																	
Total Other (WCRF) Flexibility	<u>\$3,368,569</u>																	
3. Please explain how flexibility was used in the prior and/or current years.																		
PRIOR YEAR EXPLAIN ACTUAL USE	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.																	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	71,008	2.55	88,336	3.00	57,268	2.00	57,268	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	27,423	1.00	27,423	1.00	27,423	1.00
OFFICE SUPPORT ASST (KEYBRD)	78,113	3.35	298,004	10.00	268,204	9.00	268,204	9.00
SR OFC SUPPORT ASST (KEYBRD)	97,364	3.89	109,013	4.00	109,013	4.00	109,013	4.00
STOREKEEPER I	58,480	2.00	78,058	3.00	78,058	3.00	78,058	3.00
STOREKEEPER II	80,015	2.46	90,041	3.00	90,041	3.00	90,041	3.00
PROCUREMENT OFCR I	0	0.00	36,921	1.00	36,921	1.00	36,921	1.00
OFFICE SERVICES COOR	8,512	0.21	40,492	1.00	40,492	1.00	40,492	1.00
ACCOUNT CLERK II	204,238	8.01	366,454	13.00	366,454	13.00	366,454	13.00
ACCOUNTANT I	30,144	1.00	31,870	1.00	31,870	1.00	31,870	1.00
ACCOUNTANT II	79,159	2.00	79,773	2.00	79,773	2.00	79,773	2.00
ACCOUNTANT III	0	0.00	45,406	1.00	45,406	1.00	45,406	1.00
ACCOUNTING SPECIALIST II	39,448	1.00	40,224	1.00	40,224	1.00	40,224	1.00
EXECUTIVE I	13,371	0.46	0	0.00	31,068	1.00	31,068	1.00
CHEMIST II	35,039	0.99	41,628	1.00	41,628	1.00	41,628	1.00
CORRECTIONS OFCR I	110	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	1,305	0.04	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	49	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	27,992	0.99	260,580	5.00	260,580	5.00	260,580	5.00
MAINTENANCE SPV I	175,749	5.33	205,088	6.00	205,088	6.00	205,088	6.00
MAINTENANCE SPV II	32,974	0.97	72,752	2.00	72,752	2.00	72,752	2.00
TRACTOR TRAILER DRIVER	700,656	22.72	947,529	26.00	947,529	26.00	947,529	26.00
VOCATIONAL ENTER SPV I	111,908	4.18	90,750	3.00	90,750	3.00	90,750	3.00
VOCATIONAL ENTER SPV II	1,418,770	46.49	2,181,761	64.00	2,218,683	65.00	2,218,683	65.00
FACTORY MGR I	498,808	14.22	574,315	16.00	574,315	16.00	574,315	16.00
FACTORY MGR II	659,784	16.95	748,105	18.00	748,105	18.00	748,105	18.00
SERVICE MANAGER I	177,171	5.07	183,471	5.00	183,471	5.00	183,471	5.00
SERVICE MANAGER II	156,036	4.03	235,437	5.00	198,515	4.00	198,515	4.00
PRODUCTION SPEC I CORR	169,086	3.99	222,174	4.00	222,174	4.00	222,174	4.00
VOCATIONAL ENTER DIST SUPV	43,979	1.11	44,824	1.00	44,824	1.00	44,824	1.00
VOCATIONAL ENTER MARKETNG COOR	42,517	1.00	45,355	1.00	45,355	1.00	45,355	1.00
VOCATIONAL ENTER REP	221,532	6.77	264,969	7.00	264,969	7.00	264,969	7.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
VOCATIONAL ENTER SALES MGR	42,053	1.11	46,367	1.00	46,367	1.00	46,367	1.00
VOCATIONAL ENTER ANALYST	96,953	2.00	107,739	2.00	107,739	2.00	107,739	2.00
GRAPHIC ARTS SPEC III	35,311	1.00	40,687	1.00	40,687	1.00	40,687	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,631	1.00	53,815	1.00	53,815	1.00	53,815	1.00
ENTERPRISES MGR B1	182,900	4.04	347,000	4.00	347,000	4.00	347,000	4.00
ENTERPRISES MGR B2	56,265	1.00	163,194	2.00	163,194	2.00	163,194	2.00
SPECIAL ASST OFFICIAL & ADMSTR	69,949	1.00	70,250	1.00	70,250	1.00	70,250	1.00
SPECIAL ASST PROFESSIONAL	15,273	0.46	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	74,440	1.79	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	29,800	1.00	29,800	1.00
SPECIAL ASST SKILLED CRAFT WKR	51,770	1.77	60,886	2.00	60,886	2.00	60,886	2.00
SPECIAL ASST SERVICE MAINT	11,750	0.38	0	0.00	0	0.00	0	0.00
LABORER	9,298	0.24	0	0.00	0	0.00	0	0.00
INDUSTRIES SUPERVISOR	25,419	0.95	0	0.00	0	0.00	0	0.00
DRIVER	35,639	1.19	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,990,968	179.71	8,340,691	222.00	8,340,691	222.00	8,340,691	222.00
TRAVEL, IN-STATE	120,603	0.00	110,771	0.00	110,771	0.00	110,771	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	14,647,892	0.00	20,456,122	0.00	20,456,122	0.00	20,456,122	0.00
PROFESSIONAL DEVELOPMENT	15,283	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	47,245	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	137,510	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	87,358	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	566,677	0.00	733,737	0.00	733,737	0.00	733,737	0.00
MOTORIZED EQUIPMENT	24,827	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	60,414	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	31,772	0.00	493,001	0.00	493,001	0.00	493,001	0.00
PROPERTY & IMPROVEMENTS	2,503	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	19,449	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MISCELLANEOUS EXPENSES	1,306,826	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	17,068,359	0.00	25,345,002	0.00	25,345,002	0.00	25,345,002	0.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
REFUNDS	960	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	960	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$23,060,287	179.71	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	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	\$23,060,287	179.71	\$33,685,693	222.00	\$33,685,693	222.00	\$33,685,693	222.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s): Missouri Vocational Enterprises and Telecommunications						
	MVE	Telecommunications				Total:
GR:	\$0	\$35				\$35
FEDERAL:	\$0	\$0				\$0
OTHER:	\$23,058,454	\$0				\$23,058,454
TOTAL :	\$23,058,454	\$35				\$23,058,489

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; 1,040 offenders have completed these programs and there are 370 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 1,353 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing and Installation, 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.

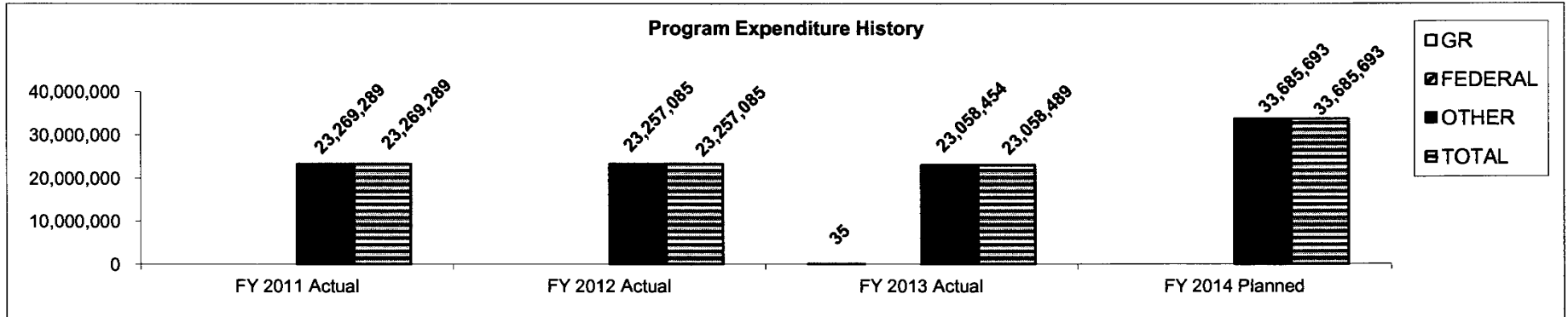
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises and Telecommunications

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



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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
1,298	1,386	1,353	1,353	1,353	1,353

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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	97496C
Division	Offender Rehabilitative Services		
Core -	Prison Industry Enhancement		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	866,486	866,486	EE	0	0	866,486	866,486
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>866,486</u>	<u>866,486</u>	Total	<u>0</u>	<u>0</u>	<u>866,486</u>	<u>866,486</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

Missouri Vocational Enterprises requires legislative authority to expend funds from the Working Capital Revolving Fund. This request will authorize expenditures in support of the Prison Industries Enhancement (PIE) program. This program, as per Chapter 217.567 RSMo., authorizes the Department of Corrections, Missouri Vocational Enterprises, to enter into contracts with private industries to increase offender labor assignments for manufacturing or service operations. These contracts shall not displace civilian workers and must have the approval of the Missouri Vocational Enterprises Advisory Board and the Joint Committee on Corrections.

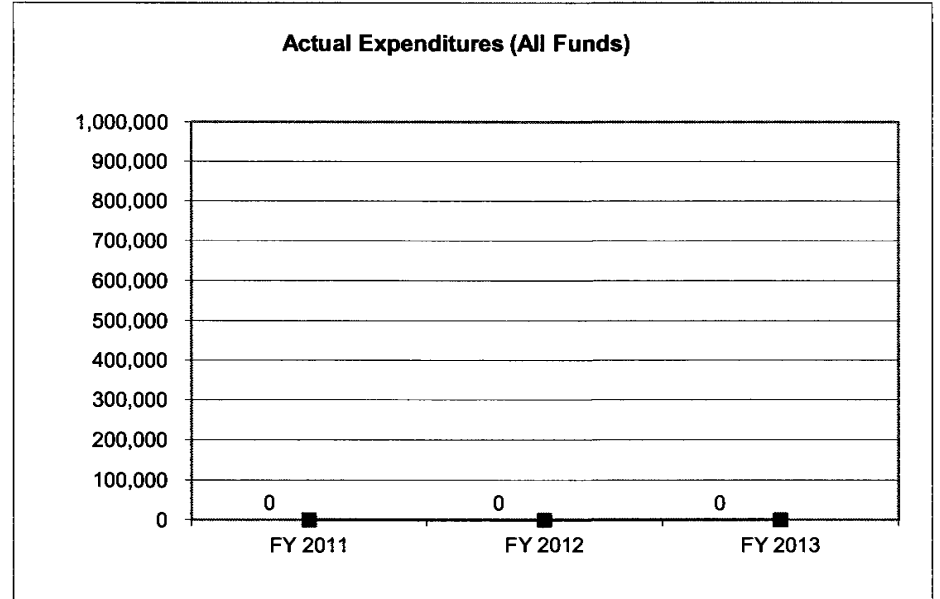
In FY95-FY97, Missouri Vocational Enterprises supported a "cottage" industry at the Moberly and Chillicothe Correctional Centers producing specialty-fishing lures under this cooperative arrangement with a private provider. The lures were produced at the Moberly facility and finish painted by hand at the Chillicothe Correctional Center. While in operation, this program employed 80 offenders.

At present there are no active contracts, however this authority to spend will allow Missouri Vocational Enterprises to use non-general revenue funds to establish the necessary support systems should such an opportunity arise during the fiscal year.

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

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	866,486	866,486	866,486	866,486
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	866,486	866,486	866,486	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>866,486</u>	<u>866,486</u>	<u>866,486</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	866,486	866,486	866,486	N/A



NOTES:

This appropriation will not expend funds until an actual PIE program is developed.

CORE RECONCILIATION DETAIL

STATE
PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	866,486	866,486	
	Total	0.00	0	0	866,486	866,486	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	362,750	0.00	362,750	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	100,003	0.00	100,003	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	103,729	0.00	103,729	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	100,001	0.00	100,001	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	100,002	0.00	100,002	0.00
TOTAL - EE	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00
GRAND TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	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	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
P&P STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	1,750.81
TOTAL - PS	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81	1,750.81
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,106,924	0.00	3,107,098	0.00	3,107,098	0.00	3,105,898	0.00	0.00
INMATE	1,526,674	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00	0.00
TOTAL - EE	4,633,598	0.00	7,810,703	0.00	7,810,703	0.00	7,809,503	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	0.00
INMATE	98,381	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	98,381	0.00	1	0.00	1	0.00	1	0.00	0.00
FUND TRANSFERS									
DEBT OFFSET ESCROW	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	0.00
TOTAL - TRF	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	0.00
TOTAL	68,171,384	1,752.90	72,205,230	1,748.81	72,352,323	1,751.81	72,314,451	1,750.81	1,750.81
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	438,203	0.00	438,203	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	438,203	0.00	438,203	0.00	0.00
TOTAL	0	0.00	0	0.00	438,203	0.00	438,203	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	882,654	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	882,654	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	882,654	0.00	0.00
P&P Staff Restorations - 1931006									
PERSONAL SERVICES									

1/25/14 17:09

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
P&P Staff Restorations - 1931006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	217,987	4.00	217,987	4.00
TOTAL - PS	0	0.00	0	0.00	217,987	4.00	217,987	4.00
TOTAL	0	0.00	0	0.00	217,987	4.00	217,987	4.00
Lifetime Supervision -Increase - 1931009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	485,906	0.00	490,469	0.00
TOTAL - EE	0	0.00	0	0.00	485,906	0.00	490,469	0.00
TOTAL	0	0.00	0	0.00	485,906	0.00	490,469	0.00
Debt Offset Escrow - 1931014								
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	350,000	0.00
GRAND TOTAL	\$68,171,384	1,752.90	\$72,205,230	1,748.81	\$73,494,419	1,755.81	\$74,693,764	1,754.81

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	63,791,619	0	0	63,791,619	PS	63,754,947	0	0	63,754,947
EE	3,107,098	0	4,703,605	7,810,703	EE	3,105,898	0	4,703,605	7,809,503
PSD	1	0	0	1	PSD	1	0	0	1
TRF	0	0	750,000	750,000	TRF	0	0	750,000	750,000
Total	66,898,718	0	5,453,605	72,352,323	Total	66,860,846	0	5,453,605	72,314,451
FTE	1,751.81	0.00	0.00	1,751.81	FTE	1,750.81	0.00	0.00	1,750.81

Est. Fringe	33,650,079	0	0	33,650,079
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	33,630,735	0	0	33,630,735
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540) and Debt Offset Fund (0753)

Other Funds: Inmate Revolving Fund (0540) and Debt Offset Fund (0753)

2. CORE DESCRIPTION

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, 2013 there were 69,364 offenders under the supervision of the Division.

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

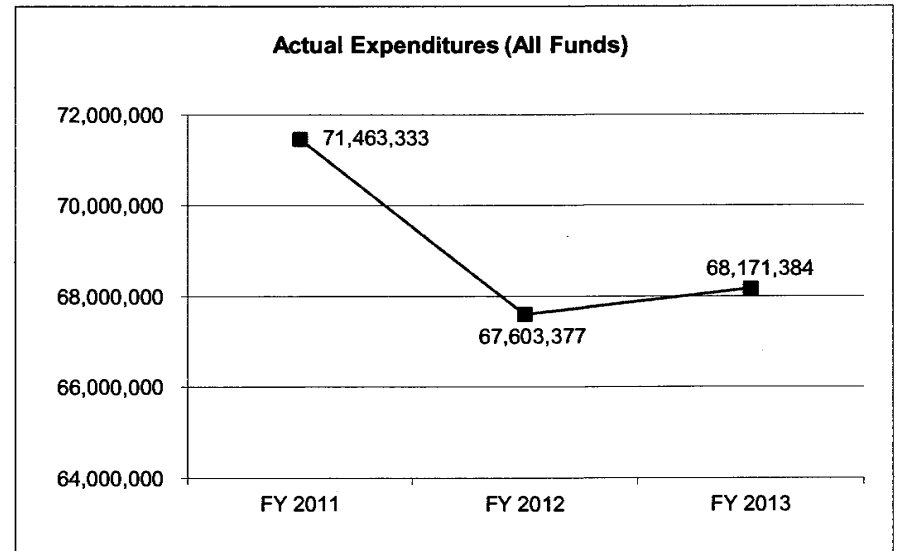
Probation and Parole Administration
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core -	Probation and Parole Staff		

4. FINANCIAL HISTORY

	<u>FY 2011 Actual</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Current Yr.</u>
Appropriation (All Funds)	73,972,648	73,044,753	75,647,535	72,205,230
Less Reverted (All Funds)	(1,052,442)	(500,218)	(600,105)	N/A
Budget Authority (All Funds)	72,920,206	72,544,535	75,047,430	N/A
Actual Expenditures (All Funds)	71,463,333	67,603,377	68,171,384	N/A
Unexpended (All Funds)	1,456,873	4,941,158	6,876,046	N/A
Unexpended, by Fund:				
General Revenue	5,304	13,975	47,496	N/A
Federal	0	0	0	N/A
Other	1,451,569	4,927,183	6,828,550	N/A



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

NOTES:

FY14:

IRF Funds were core reduced by \$3,000,000 due to reduced IRF collections.

FY13:

Lapse in other funds are from internal expenditure restrictions due to reduced IRF collections.

FY12:

Lapse in other funds are from internal expenditure restrictions due to reduced IRF collections.

FY11:

Lapse in other funds are from internal expenditure restrictions due to reduced IRF collections.

CORE RECONCILIATION DETAIL

STATE
P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,748.81	63,644,526	0	0	63,644,526	
				EE	0.00	3,107,098	0	4,703,605	7,810,703	
				PD	0.00	1	0	0	1	
				TRF	0.00	0	0	750,000	750,000	
				Total	1,748.81	66,751,625	0	5,453,605	72,205,230	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	200	1738		PS	(1.00)	(25,318)	0	0	(25,318)	Reallocation of PS and 1.00 FTE from P&P Staff SOSA-K to KCCRC for SOSA-K.
Core Reallocation	202	1738		PS	1.00	34,342	0	0	34,342	Reallocation of PS and 1.00 FTE from SLCRC PPO I/II to P&P Staff PPO I/II.
Core Reallocation	207	1738		PS	0.00	30	0	0	30	Reallocation of PS from SLCRC Exec II to P&P Staff Exec II for FY14 Pay Plan.
Core Reallocation	211	1738		PS	3.00	138,039	0	0	138,039	Reallocation of PS and 3.00 FTE to P&P Staff 3.00 Spec Asst Tech from DORS Staff 2.00 Special Asst Tech and 1.00 Licensed Prof Cnlr for Sex Offender Monitoring Program.
NET DEPARTMENT CHANGES					3.00	147,093	0	0	147,093	
DEPARTMENT CORE REQUEST										
				PS	1,751.81	63,791,619	0	0	63,791,619	
				EE	0.00	3,107,098	0	4,703,605	7,810,703	
				PD	0.00	1	0	0	1	

CORE RECONCILIATION DETAIL

STATE

P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	750,000	750,000	
	Total	1,751.81	66,898,718	0	5,453,605	72,352,323	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	2098 1738 PS	(1.00)	(36,672)	0	0	(36,672)	
Core Reallocation	2098 1742 EE	0.00	(1,200)	0	0	(1,200)	
	NET GOVERNOR CHANGES	(1.00)	(37,872)	0	0	(37,872)	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,750.81	63,754,947	0	0	63,754,947	
	EE	0.00	3,105,898	0	4,703,605	7,809,503	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	750,000	750,000	
	Total	1,750.81	66,860,846	0	5,453,605	72,314,451	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Probation and Parole Staff	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 is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																																										
No Flexibility was used in FY13.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Approp.</td> <td style="padding: 2px;"></td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">PS-1738</td> <td style="padding: 2px; text-align: right;">\$6,364,453</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">EE-1742</td> <td style="padding: 2px; text-align: right;">\$310,710</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Total GR Flexibility</td> <td style="padding: 2px; text-align: right; border-top: 1px solid black;">\$6,675,163</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Approp.</td> <td style="padding: 2px;"></td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">EE-6071</td> <td style="padding: 2px; text-align: right;">\$470,361</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Total Other (IRF) Flexibility</td> <td style="padding: 2px; text-align: right; border-top: 1px solid black;">\$470,361</td> <td style="padding: 2px;"></td> </tr> </table>	Approp.			PS-1738	\$6,364,453		EE-1742	\$310,710		Total GR Flexibility	\$6,675,163		Approp.			EE-6071	\$470,361		Total Other (IRF) Flexibility	\$470,361		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Approp.</td> <td style="padding: 2px;"></td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">PS-1738</td> <td style="padding: 2px; text-align: right;">\$6,375,495</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">EE-1742</td> <td style="padding: 2px; text-align: right;">\$310,590</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Total GR Flexibility</td> <td style="padding: 2px; text-align: right; border-top: 1px solid black;">\$6,686,085</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Approp.</td> <td style="padding: 2px;"></td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">EE-6071</td> <td style="padding: 2px; text-align: right;">\$470,361</td> <td style="padding: 2px;"></td> </tr> <tr> <td style="padding: 2px;">Total Other (IRF) Flexibility</td> <td style="padding: 2px; text-align: right; border-top: 1px solid black;">\$470,361</td> <td style="padding: 2px;"></td> </tr> </table>	Approp.			PS-1738	\$6,375,495		EE-1742	\$310,590		Total GR Flexibility	\$6,686,085		Approp.			EE-6071	\$470,361		Total Other (IRF) Flexibility	\$470,361	
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Approp.																																												
EE-6071	\$470,361																																											
Total Other (IRF) Flexibility	\$470,361																																											

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

PRIOR YEAR EXPLAIN ACTUAL USE	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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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)	29,615	1.20	25,641	1.00	25,641	1.00	25,641	1.00
ADMIN OFFICE SUPPORT ASSISTANT	139,887	5.00	161,294	5.00	161,294	5.00	161,294	5.00
OFFICE SUPPORT ASST (KEYBRD)	4,992,413	214.97	5,280,254	220.50	5,290,958	221.00	5,290,958	221.00
SR OFC SUPPORT ASST (KEYBRD)	1,596,853	61.95	1,628,422	61.50	1,592,400	60.00	1,592,400	60.00
STOREKEEPER I	55,199	2.00	55,375	2.00	55,375	2.00	55,375	2.00
STOREKEEPER II	37,864	1.23	28,830	1.00	28,830	1.00	28,830	1.00
ACCOUNT CLERK II	98,162	3.91	132,516	5.00	132,516	5.00	132,516	5.00
PERSONNEL ANAL I	0	0.00	33,571	1.00	33,571	1.00	33,571	1.00
EXECUTIVE I	0	0.00	36,617	1.00	0	0.00	0	0.00
EXECUTIVE II	74,004	2.00	74,511	2.00	111,158	3.00	111,158	3.00
PERSONNEL CLERK	84,195	3.00	93,564	3.00	93,564	3.00	93,564	3.00
CORRECTIONS TRAINING OFCR	233,080	5.66	251,221	6.00	251,221	6.00	251,221	6.00
CORRECTIONS CASE MANAGER II	14	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	2,158,537	71.71	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	67,999	2.19	61,683	2.00	61,683	2.00	61,683	2.00
PROBATION & PAROLE ASST II	89,535	2.91	97,964	3.00	97,964	3.00	97,964	3.00
PROBATION & PAROLE UNIT SPV	5,257,502	122.89	5,521,076	123.00	5,562,342	124.00	5,562,342	124.00
PROBATION & PAROLE OFCR II	41,722,348	1,133.23	44,117,517	1,195.31	44,151,859	1,196.31	44,115,187	1,195.31
PROBATION & PAROLE OFCR III	628,672	15.45	665,943	16.00	665,943	16.00	665,943	16.00
PAROLE HEARING ANALYST	409,660	7.96	416,774	8.00	416,774	8.00	416,774	8.00
FISCAL & ADMINISTRATIVE MGR B2	53,197	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,365,680	69.56	3,406,148	68.00	3,364,882	67.00	3,364,882	67.00
CORRECTIONS MGR B2	466,293	7.98	462,147	8.00	462,147	8.00	462,147	8.00
DESIGNATED PRINCIPAL ASST DEPT	7,419	0.10	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	59,563	1.07	56,243	1.00	56,243	1.00	56,243	1.00
LEGAL COUNSEL	20,139	0.24	0	0.00	0	0.00	0	0.00
BOARD MEMBER	453,557	5.46	515,024	6.00	515,024	6.00	515,024	6.00
BOARD CHAIRMAN	87,371	1.00	90,242	1.00	90,242	1.00	90,242	1.00
SPECIAL ASST OFFICIAL & ADMSTR	265,624	4.00	212,660	3.00	212,660	3.00	212,660	3.00
SPECIAL ASST PROFESSIONAL	43,413	0.58	16,169	0.50	16,169	0.50	16,169	0.50
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	138,039	3.00	138,039	3.00
SPECIAL ASST PARAPROFESSIONAL	107,493	2.48	121,092	3.00	121,092	3.00	121,092	3.00

1/25/14 17:20

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
SPECIAL ASST OFFICE & CLERICAL	37,355	1.17	33,580	1.00	33,580	1.00	33,580	1.00
PRINCIPAL ASST BOARD/COMMISSON	46,756	1.00	48,448	1.00	48,448	1.00	48,448	1.00
CONSTITUENT SERVICES LIAISON	6	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,689,405	1,752.90	63,644,526	1,748.81	63,791,619	1,751.81	63,754,947	1,750.81
TRAVEL, IN-STATE	676,019	0.00	617,528	0.00	677,528	0.00	677,528	0.00
TRAVEL, OUT-OF-STATE	3,542	0.00	14,534	0.00	9,534	0.00	9,534	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	1,097,440	0.00	1,231,886	0.00	1,181,886	0.00	1,181,188	0.00
PROFESSIONAL DEVELOPMENT	59,904	0.00	44,436	0.00	44,436	0.00	44,269	0.00
COMMUNICATION SERV & SUPP	200,090	0.00	250,534	0.00	250,534	0.00	250,465	0.00
PROFESSIONAL SERVICES	2,145,804	0.00	4,873,742	0.00	4,873,742	0.00	4,873,632	0.00
HOUSEKEEPING & JANITORIAL SERV	3,865	0.00	14,390	0.00	14,390	0.00	14,350	0.00
M&R SERVICES	147,621	0.00	198,183	0.00	253,183	0.00	253,107	0.00
COMPUTER EQUIPMENT	90,850	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	64,906	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	49,470	0.00	76,124	0.00	66,124	0.00	66,124	0.00
OTHER EQUIPMENT	35,444	0.00	61,376	0.00	41,376	0.00	41,336	0.00
BUILDING LEASE PAYMENTS	7,265	0.00	46,304	0.00	16,304	0.00	16,304	0.00
EQUIPMENT RENTALS & LEASES	37,944	0.00	41,381	0.00	41,381	0.00	41,381	0.00
MISCELLANEOUS EXPENSES	13,434	0.00	320,185	0.00	320,185	0.00	320,185	0.00
TOTAL - EE	4,633,598	0.00	7,810,703	0.00	7,810,703	0.00	7,809,503	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	98,381	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	98,381	0.00	1	0.00	1	0.00	1	0.00
TRANSFERS OUT	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - TRF	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GRAND TOTAL	\$68,171,384	1,752.90	\$72,205,230	1,748.81	\$72,352,323	1,751.81	\$72,314,451	1,750.81
GENERAL REVENUE	\$65,796,329	1,752.90	\$66,751,625	1,748.81	\$66,898,718	1,751.81	\$66,860,846	1,750.81
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,375,055	0.00	\$5,453,605	0.00	\$5,453,605	0.00	\$5,453,605	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff, Telecommunications and DORS Staff						
	P&P Staff	Telecommunications	DORS Staff			Total:
GR:	\$3,218,824	\$78,241	\$16,961			\$3,314,026
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$3,218,824	\$78,241	\$16,961			\$3,314,026

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 Board and the Division of Probation and Parole. 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, 2013 there were 69,364 offenders under the supervision of the Division. The Division also operates two community release centers, seven 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.

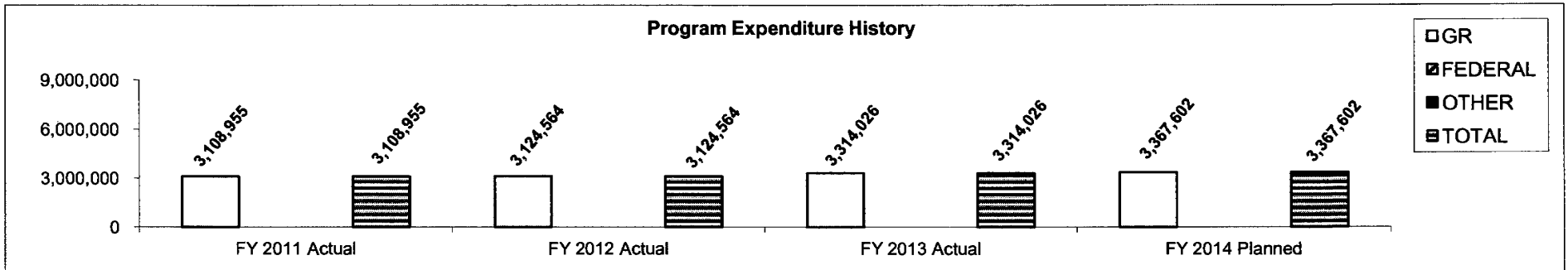
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff, Telecommunications and DORS Staff

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
3.39%	3.61%	3.44%	3.75%	3.72%	3.72%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
3.36%	3.36%	3.36%	3.37%	3.50%	3.50%

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Command Center, Telecommunications and Overtime						
	P&P Staff	Command Center	Telecommunications	Overtime		Total:
GR:	\$62,577,684	\$4,941	\$595,638	\$35,528		\$63,213,791
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$1,625,055	\$446,513	\$0	\$0		\$2,071,568
TOTAL :	\$64,202,739	\$451,454	\$595,638	\$35,528		\$65,285,359

1. What does this program do?

As of June, 2013 there were 69,354 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.83%, Level III (high-risk) 21.09%, Level II (medium-risk) 39.29%, Level I (low-risk) 28.92% and Absconders 1.88%. The total number of cases served during the past year (FY13) was 114,052 and is projected to stay near that level in FY14.

To address workload growth in the last decade, 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 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.

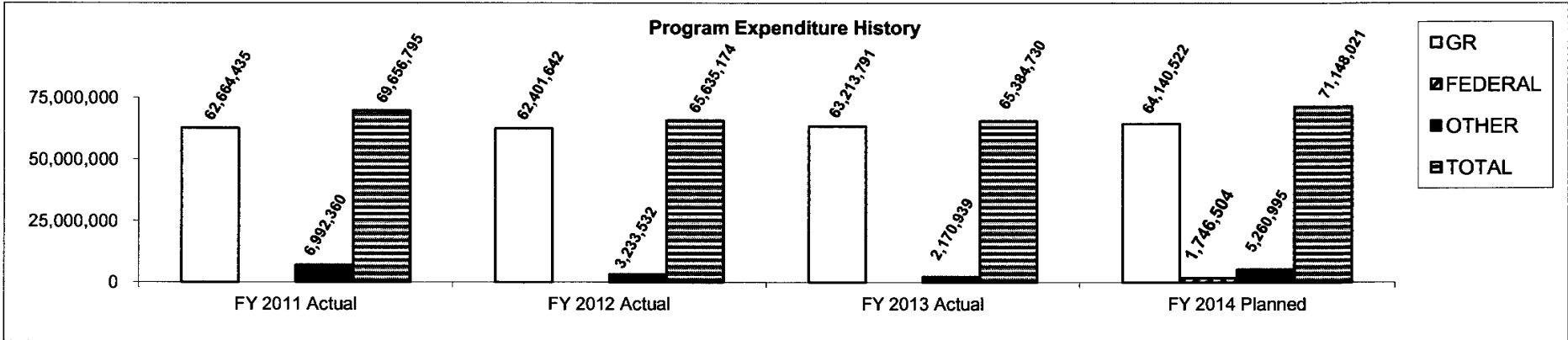
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Command Center, Telecommunications and Overtime

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



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

Inmate Revolving Fund (0540) and Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY09 Release Actual	FY10 Release Actual	FY11 Release Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
19.40%	20.90%	21.89%	20.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY09 Release Actual	FY10 Release Actual	FY11 Release Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
35.00%	35.00%	36.90%	35.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Command Center, Telecommunications and Overtime

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100.71%	109.77%	114.73%	103.20%	100.00%	100.60%

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

Total community supervision caseload					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
73,359	73,693	69,354*	62,318	60,306	60,704

*Drop in caseload due to new law on early discharge.

Total number of offenders on community supervision					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
111,237	112,375	114,052	104,006*	102,098	102,600

*Defined as cases at beginning of fiscal year + cases opened.

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

N/A

NEW DECISION ITEM

RANK: 6 OF _____

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	DI#	1931006

1. AMOUNT OF REQUEST

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	217,987	0	0	217,987	PS	217,987	0	0	217,987
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	217,987	0	0	217,987	Total	217,987	0	0	217,987
FTE	4.00	0.00	0.00	4.00	FTE	4.00	0.00	0.00	4.00

Est. Fringe	114,988	0	0	114,988
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	114,988	0	0	114,988
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

This request is to restore the FY14 core reduction for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manager I), administration of one of six field Probation and Parole regions (Correctional Band Manager II), and management at the agency level (Special Assistant Official and Administrative).

NEW DECISION ITEM

RANK: 6 OF _____

Department	Corrections	Budget Unit	<u>98415C</u>
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	DI#	<u>1931006</u>

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

Funding required to restore four positions associated with key supervision and management services would amount to \$217,987.

<u>Staff</u>	<u>FTE</u>	<u>Amount</u>
Special Assistant Official and Administrative	1.00	\$68,340
Corrections Band Manager 2	1.00	\$56,655
Corrections Band Manager 1	1.00	\$51,974
Probation & Parole Unit Supervisor	1.00	\$41,018
		<u>\$217,987</u>

<u>HB - Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>
09.225 P&P Staff PS - 0101	1738	PS	0101	\$217,987

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

Budget Object Class/Job Class	Dept Req	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
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Special Assistant Off and Admin (9870)	68,340	1.00					68,340	1.00	
Corrections Band Manager 2 (8102)	56,655	1.00					56,655	1.00	
Corrections Band Manager 1 (8100)	51,974	1.00					51,974	1.00	
Probation & Parole Unit Supervisor (5120)	41,018	1.00					41,018	1.00	
Total PS	217,987	4.00	0	0.00	0	0.00	217,987	4.00	0
Grand Total	217,987	4.00	0	0.00	0	0.00	217,987	4.00	0

NEW DECISION ITEM

RANK: 6 OF _____

Department	Corrections		Budget Unit		98415C				
Division	Probation and Parole								
DI Name	Probation and Parole Staff Restoration		DI#1931006						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Special Assistant Off and Admin (9870)	68,340	1.00					68,340	1.00	
Corrections Band Manager 2 (8102)	56,655	1.00					56,655	1.00	
Corrections Band Manager 1 (8100)	51,974	1.00					51,974	1.00	
Probation & Parole Unit Supervisor (5120)	41,018	1.00					41,018	1.00	
	217,987	4.00	0	0.00	0	0.00	217,987	4.00	0
Grand Total	217,987	4.00	0	0.00	0	0.00	217,987	4.00	0

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

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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 Restorations - 1931006								
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	41,018	1.00	41,018	1.00
CORRECTIONS MGR B1	0	0.00	0	0.00	51,974	1.00	51,974	1.00
CORRECTIONS MGR B3	0	0.00	0	0.00	56,655	1.00	56,655	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	68,340	1.00	68,340	1.00
TOTAL - PS	0	0.00	0	0.00	217,987	4.00	217,987	4.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$217,987	4.00	\$217,987	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$217,987	4.00	\$217,987	4.00
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

NEW DECISION ITEM
RANK: 9 OF

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Lifetime Supervision - Increased Cost	DI#	1931009

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	485,906	0	0	485,906	EE	490,469	0	0	490,469
PSD	0	0	0	0	PSD	0	0	0	0
Total	485,906	0	0	485,906	Total	490,469	0	0	490,469
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

Section 217.735 and 559.106.1 RSMo require lifetime supervision of all first time sex offenders convicted under 566.030, 566.032, and 566.062 RSMo. The legislative intent of these lifetime supervision statutes was to require a prior sex offense conviction involving a victim less than fourteen years of age for all listed offenses. When additional offenses were added to these sections in 2006, two separate clauses were created, one requiring a prior sex offense conviction (victim under fourteen), and the other not requiring a prior sex offense conviction.

The number of lifetime supervision cases as a result of the legislation is far more than expected with no additional resources given. Today, there are over 100 cases in the field and over 900 cases in the institution where lifetime supervision currently applies or will upon the client's release.

NEW DECISION ITEM

RANK: 9 OF

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Lifetime Supervision - Increased Cost	DI#	1931009

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

This request is for additional funding for an estimated statutorily required population increase of 215 offenders in FY15. Global positioning costs \$6.25 per day per offender. The Department does not have the funding required to address this growing population. Estimated costs would be \$6.25 per offender per day for 215 offenders for a total of \$490,469 per year.

HB - Section	Approp	Type	Fund	Amount
09.225 P&P Staff E&E	1742	EE	0101	\$490,469

Note: This request has been corrected to reflect 215 offenders.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	485,906						485,906		
Total EE	485,906		0		0		485,906		0
Grand Total	485,906	0.00	0	0.00	0	0.00	485,906	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	490,469						490,469		
Total EE	490,469		0		0		490,469		0
Grand Total	490,469	0.00	0	0.00	0	0.00	490,469	0.00	0

NEW DECISION ITEM

RANK: 9 OF _____

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Lifetime Supervision - Increased Cost	DI#	1931009

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

6d. Provide a customer satisfaction measure, if available.
N/A

Number of lifetime supervision clients					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
52	70	95	145	215	272

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
Lifetime Supervision -Increase - 1931009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	485,906	0.00	490,469	0.00
TOTAL - EE	0	0.00	0	0.00	485,906	0.00	490,469	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$485,906	0.00	\$490,469	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$485,906	0.00	\$490,469	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

NEW DECISION ITEM
RANK: 999 OF _____

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Debt Offset Escrow	DI#	1931014

1. AMOUNT OF REQUEST

	FY 2015 Budget Request				FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	350,000	350,000
Total	0	0	0	0	Total	0	350,000	350,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

The tax intercept program will allow the Missouri Department of Revenue to seize Missouri tax refunds on behalf of the Missouri Department of Corrections for delinquent offender debts. The interceptions will occur when offenders willfully fail to meet debt obligations to the Department of Corrections. Willful failure, as it relates to non-payment of Intervention Fees, is more than six months without payment. Funding received through this state tax interception will be used to off-set the cost of offender community programming provided through the Inmate Revolving Fund. RSMo.143.784 requires that these funds be transferred to the Department for use.

This request is to expand transfer authority due to increased amounts of interceptions from tax refunds.

NEW DECISION ITEM
RANK: 999 OF _____

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
DI Name	Debt Offset Escrow	DI#	1931014

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

Expansion of transfer authority due to increased tax refund interceptions.

HB Section	Approp	Type	Fund	Amount
09.225 Division of Probation and Parole	T623	EE	0753	\$350,000
				\$350,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Transfers							0		
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Transfers					350,000		350,000		
Total EE	0		0		350,000		350,000		0
Grand Total	0	0.00	0	0.00	350,000	0.00	350,000	0.00	0

NEW DECISION ITEM

RANK: 999 **OF** _____

Department	Corrections	Budget Unit	<u>98415C</u>
Division	Probation and Parole		
DI Name	Debt Offset Escrow	DI#	1931014

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
Debt Offset Escrow - 1931014								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	350,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	350,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	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	\$0	0.00	\$350,000	0.00

ST. LOUIS COMMUNITY
RELEASE CTR.

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit		FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS COMM RELEASE CTR									
CORE									
	PERSONAL SERVICES								
	GENERAL REVENUE	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86
	TOTAL - PS	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86
TOTAL		3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86
Pay Plan FY14-Cost to Continue - 0000014									
	PERSONAL SERVICES								
	GENERAL REVENUE	0	0.00	0	0.00	31,705	0.00	31,705	0.00
	TOTAL - PS	0	0.00	0	0.00	31,705	0.00	31,705	0.00
TOTAL		0	0.00	0	0.00	31,705	0.00	31,705	0.00
Maintenance Deconsolidation - 1931002									
	PERSONAL SERVICES								
	GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	2.00
	TOTAL - PS	0	0.00	0	0.00	0	2.00	0	2.00
TOTAL		0	0.00	0	0.00	0	2.00	0	2.00
Pay Plan FY15-COLA - 0000015									
	PERSONAL SERVICES								
	GENERAL REVENUE	0	0.00	0	0.00	0	0.00	58,524	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	58,524	0.00
TOTAL		0	0.00	0	0.00	0	0.00	58,524	0.00
GRAND TOTAL		\$3,820,811	120.87	\$4,187,137	124.86	\$4,256,452	125.86	\$4,314,976	125.86

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,224,747	0	0	4,224,747	PS	4,224,747	0	0	4,224,747
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,224,747	0	0	4,224,747	Total	4,224,747	0	0	4,224,747
FTE	123.86	0.00	0.00	123.86	FTE	123.86	0.00	0.00	123.86
Est. Fringe	2,228,554	0	0	2,228,554	Est. Fringe	2,228,554	0	0	2,228,554
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

This core request provides personal services funding for the St. Louis Community Release Center, a 550-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The St. Louis Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for a more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in St. Louis City who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

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

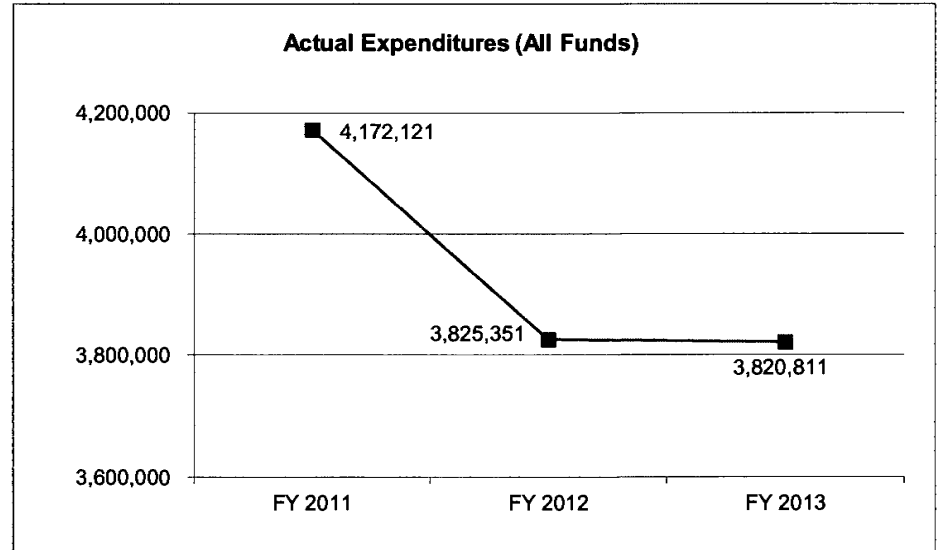
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core -	St. Louis Community Release Center		

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,132,073	4,110,089	4,188,864	4,187,137
Less Reverted (All Funds)	0	(123,303)	(204,454)	N/A
Budget Authority (All Funds)	4,132,073	3,986,786	3,984,410	N/A
Actual Expenditures (All Funds)	4,172,121	3,825,351	3,820,811	N/A
Unexpended (All Funds)	(40,048)	161,435	163,599	N/A
Unexpended, by Fund:				
General Revenue	(40,048)	161,435	163,599	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.

NOTES:

FY13:

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

FY12:

Lapse generated due to vacancies.

FY11:

Flexibility was utilized to meet year-end payroll obligations. St. Louis Community Release Center received a flex of \$45,000 from Academic Education.

CORE RECONCILIATION DETAIL

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	124.86	4,187,137	0	0	4,187,137	
			Total	124.86	4,187,137	0	0	4,187,137	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1008	4795	PS	0.00	71,982	0	0	71,982	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 MS I and 1.00 Physical Plant Spv I.
Core Reallocation	231	4795	PS	0.00	(30)	0	0	(30)	Reallocation of PS from SLCRC Exec II to P&P Staff Exec II for FY14 Pay Plan.
Core Reallocation	236	4795	PS	(1.00)	(34,342)	0	0	(34,342)	Reallocation of PS and 1.00 FTE from SLCRC Staff PPO I/II to P&P Staff PPO I/II.
			NET DEPARTMENT CHANGES	(1.00)	37,610	0	0	37,610	
DEPARTMENT CORE REQUEST									
			PS	123.86	4,224,747	0	0	4,224,747	
			Total	123.86	4,224,747	0	0	4,224,747	
GOVERNOR'S RECOMMENDED CORE									
			PS	123.86	4,224,747	0	0	4,224,747	
			Total	123.86	4,224,747	0	0	4,224,747	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C	DEPARTMENT: Corrections
BUDGET UNIT NAME: St. Louis Community Release Center	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 is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4795 (\$100,000)	Approp. PS-4795 \$418,714	Approp. PS-4795 \$422,475
Total GR Flexibility (\$100,000)	Total GR Flexibility \$418,714	Total GR Flexibility \$422,475

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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	29,592	1.00	30,759	1.00	30,759	1.00	30,759	1.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	27,355	1.00	27,355	1.00	27,355	1.00
OFFICE SUPPORT ASST (KEYBRD)	144,137	6.42	153,863	6.50	153,863	6.50	153,863	6.50
SR OFC SUPPORT ASST (KEYBRD)	53,644	2.00	29,726	1.00	29,726	1.00	29,726	1.00
STOREKEEPER I	60,081	2.00	54,977	2.00	54,977	2.00	54,977	2.00
STOREKEEPER II	34,352	1.00	31,869	1.00	31,869	1.00	31,869	1.00
ACCOUNT CLERK II	0	0.00	26,911	1.00	26,911	1.00	26,911	1.00
EXECUTIVE I	30,337	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	0	0.00	30	0.00	0	0.00	0	0.00
COOK II	102,428	3.77	99,465	4.00	99,465	4.00	99,465	4.00
COOK III	61,329	2.00	59,149	2.00	59,149	2.00	59,149	2.00
FOOD SERVICE MGR I	29,743	0.83	37,513	1.00	37,513	1.00	37,513	1.00
CORRECTIONS OFCR III	172,405	4.89	182,529	5.00	182,529	5.00	182,529	5.00
CORRECTIONS SPV I	37,591	1.00	38,372	1.00	38,372	1.00	38,372	1.00
CORRECTIONS SPV II	48,092	1.00	49,586	1.00	49,586	1.00	49,586	1.00
CORRECTIONS RECORDS OFFICER I	27,302	1.00	28,389	1.00	28,389	1.00	28,389	1.00
RECREATION OFCR II	33,489	1.00	34,876	1.00	34,876	1.00	34,876	1.00
CORRECTIONS TRAINING OFCR	38,009	1.00	39,031	1.00	39,031	1.00	39,031	1.00
PROBATION & PAROLE OFCR I	27,784	0.95	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,673,064	56.79	1,952,390	60.00	1,952,390	60.00	1,952,390	60.00
PROBATION & PAROLE ASST II	443,572	13.45	477,188	14.00	477,188	14.00	477,188	14.00
PROBATION & PAROLE UNIT SPV	120,529	2.92	132,584	3.00	132,584	3.00	132,584	3.00
PROBATION & PAROLE OFCR II	316,267	8.45	375,128	9.36	340,786	8.36	340,786	8.36
MAINTENANCE WORKER II	28,375	1.01	29,310	1.00	29,310	1.00	29,310	1.00
MAINTENANCE SPV I	51,199	1.63	67,772	2.00	67,772	2.00	67,772	2.00
MAINTENANCE SPV II	0	0.00	0	0.00	35,703	0.00	35,703	0.00
LOCKSMITH	9,945	0.34	34,839	1.00	34,839	1.00	34,839	1.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	36,279	0.00	36,279	0.00
FIRE & SAFETY SPEC	30,671	1.00	31,326	1.00	31,326	1.00	31,326	1.00
CORRECTIONS MGR B2	100,345	2.00	103,617	2.00	103,617	2.00	103,617	2.00
CORRECTIONS MGR B3	58,763	1.00	58,583	1.00	58,583	1.00	58,583	1.00

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Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
THERAPIST	31,471	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,820,811	120.87	4,187,137	124.86	4,224,747	123.86	4,224,747	123.86
GRAND TOTAL	\$3,820,811	120.87	\$4,187,137	124.86	\$4,224,747	123.86	\$4,224,747	123.86
GENERAL REVENUE	\$3,820,811	120.87	\$4,187,137	124.86	\$4,224,747	123.86	\$4,224,747	123.86
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

PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal								
	SLCRC	KCCRC	Institutional E&E	Telecom- munications	Wage & Discharge	Overtime	Federal Programs	Total:
GR:	\$3,820,809	\$2,299,828	\$221,792	\$42,215	\$19,307	\$209,206	\$0	\$6,613,157
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$136,395	\$136,395
OTHER:	\$0	\$45,319	\$41,682	\$0	\$0	\$0	\$0	\$87,002
TOTAL :	\$3,820,809	\$2,345,147	\$263,475	\$42,215	\$19,307	\$209,206	\$136,395	\$6,836,554

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female 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.

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.

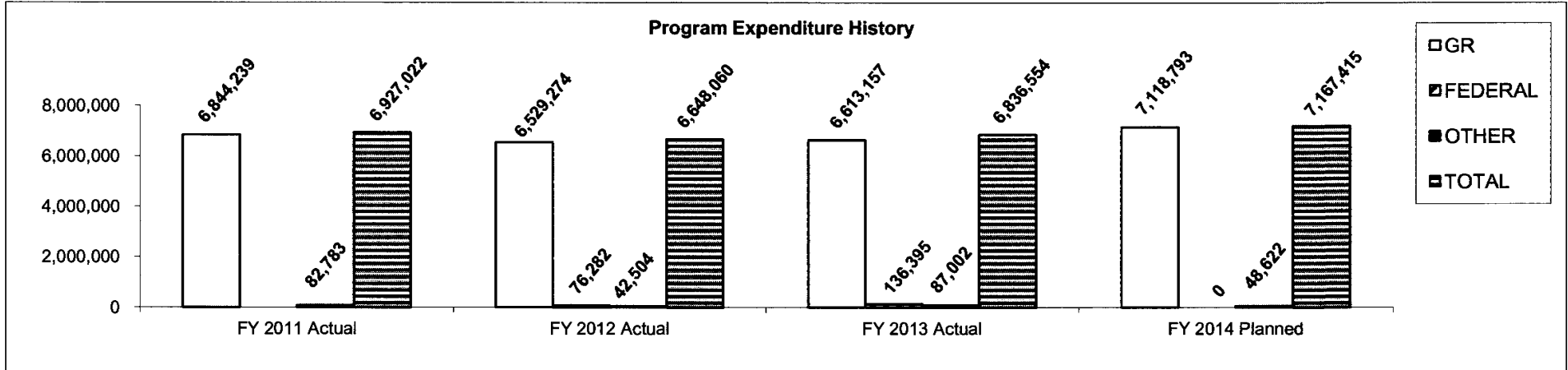
No.

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

No.

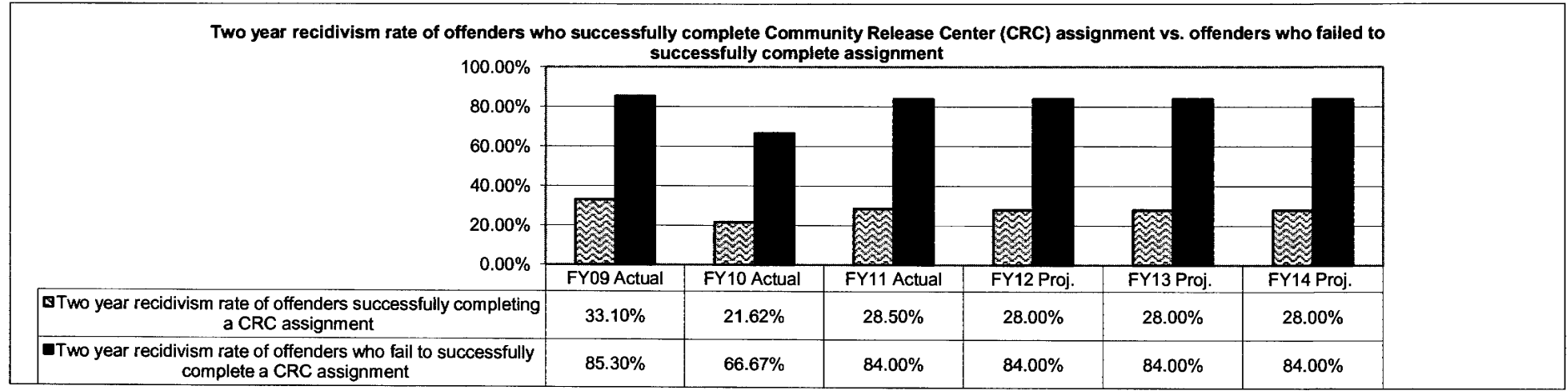
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?
 Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

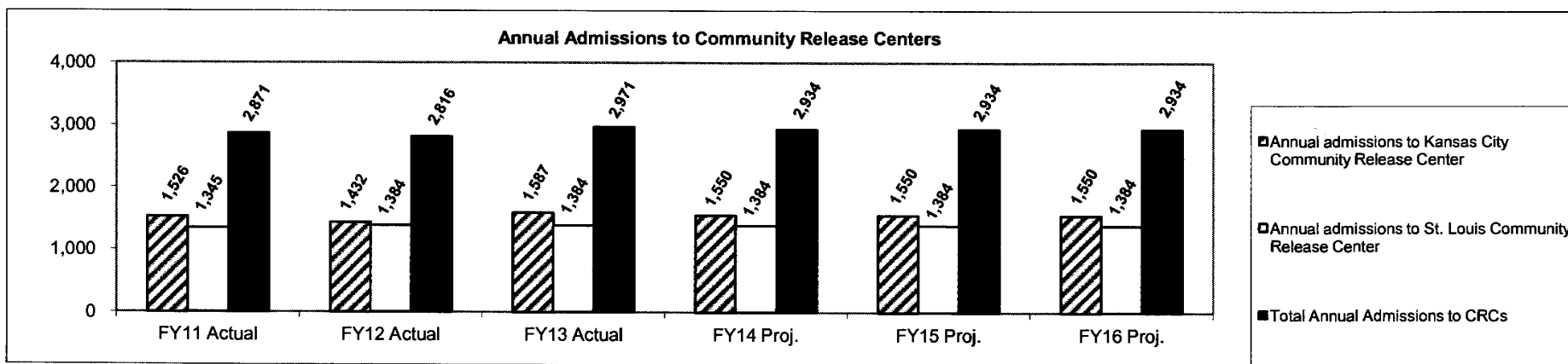
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
41.40%	44.20%	39.50%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.00%	89.66%	99.60%	98.00%	98.00%	98.00%

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



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

N/A

KANSAS CITY COMMUNITY
RELEASE CTR.

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,299,828	74.35	2,445,866	75.18	2,573,392	76.18	2,573,392	76.18
INMATE	45,319	1.10	48,622	1.00	48,622	1.00	48,622	1.00
TOTAL - PS	2,345,147	75.45	2,494,488	76.18	2,622,014	77.18	2,622,014	77.18
TOTAL	2,345,147	75.45	2,494,488	76.18	2,622,014	77.18	2,622,014	77.18
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,530	0.00	19,530	0.00
INMATE	0	0.00	0	0.00	250	0.00	250	0.00
TOTAL - PS	0	0.00	0	0.00	19,780	0.00	19,780	0.00
TOTAL	0	0.00	0	0.00	19,780	0.00	19,780	0.00
Maintenance Deconsolidation - 1931002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL - PS	0	0.00	0	0.00	0	3.00	0	3.00
TOTAL	0	0.00	0	0.00	0	3.00	0	3.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,654	0.00
INMATE	0	0.00	0	0.00	0	0.00	672	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,326	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,326	0.00
GRAND TOTAL	\$2,345,147	75.45	\$2,494,488	76.18	\$2,641,794	80.18	\$2,678,120	80.18

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,573,392	0	48,622	2,622,014	PS	2,573,392	0	48,622	2,622,014
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	<u>2,573,392</u>	<u>0</u>	<u>48,622</u>	<u>2,622,014</u>	Total	<u>2,573,392</u>	<u>0</u>	<u>48,622</u>	<u>2,622,014</u>
FTE	76.18	0.00	1.00	77.18	FTE	76.18	0.00	1.00	77.18
Est. Fringe	1,357,464	0	25,648	1,383,112	Est. Fringe	1,357,464	0	25,648	1,383,112

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: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core request provides personal services funding for the Kansas City Community Release Center, a 350-bed community-based facility that assists male and female offenders with re-integration to the community from prison or stabilization while remaining assigned under community supervision. The Kansas City Community Release Center provides the Department with critical transitional services for offenders supervised in the metropolitan Kansas City area. The Parole Board stipulates offenders for assignment to the center based on their need for substance abuse treatment or more structured supervision/assistance/home plan. The center also serves as a secure location to assess offenders under Parole Board supervision in Jackson County who are at risk for revocation. Pending a determination to retain the offender under supervision, implement an alternate community supervision plan or return for formal revocation hearings, the offender's risk to abscond or re-offend is mitigated by temporary residency at the center. The facility may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts and for offenders who are awaiting approval of an out of state home plan.

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

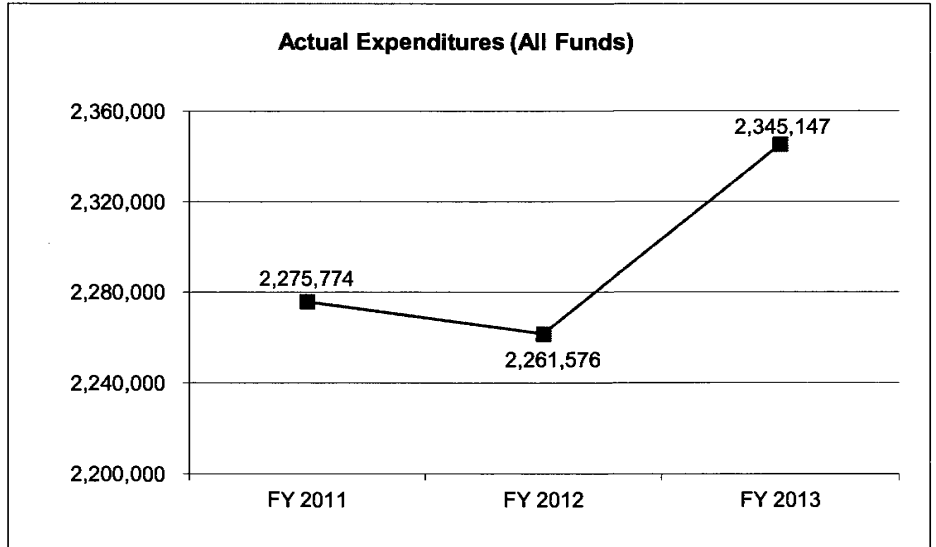
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98435C
Division	Probation and Parole		
Core -	Kansas City Community Release Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,426,906	2,426,906	2,473,421	2,494,488
Less Reverted (All Funds)	(145,346)	(71,384)	(72,753)	N/A
Budget Authority (All Funds)	2,281,560	2,355,522	2,400,668	N/A
Actual Expenditures (All Funds)	2,275,774	2,261,576	2,345,147	N/A
Unexpended (All Funds)	5,786	93,946	55,521	N/A
Unexpended, by Fund:				
General Revenue	867	89,027	52,508	N/A
Federal	0	0	0	N/A
Other	4,919	4,919	3,013	N/A



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

NOTES:

FY13:

Lapse generated due to vacancies.

FY12:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	76.18	2,445,866	0	48,622	2,494,488	
	Total	76.18	2,445,866	0	48,622	2,494,488	
DEPARTMENT CORE ADJUSTMENTS							
Transfer In	1009 4797 PS	0.00	102,208	0	0	102,208	Core transfer in PS from OAFMDC for Facilities Maintenance for 1.00 MW II, 1.00 MS II and 1.00 Physical Plant Spv I.
Core Reallocation	245 4797 PS	1.00	25,318	0	0	25,318	Reallocation of PS and 1.00 FTE from P&P Staff SOSA-K to KCCRC SOSA-K.
NET DEPARTMENT CHANGES		1.00	127,526	0	0	127,526	
DEPARTMENT CORE REQUEST							
	PS	77.18	2,573,392	0	48,622	2,622,014	
	Total	77.18	2,573,392	0	48,622	2,622,014	
GOVERNOR'S RECOMMENDED CORE							
	PS	77.18	2,573,392	0	48,622	2,622,014	
	Total	77.18	2,573,392	0	48,622	2,622,014	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98435C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Kansas City Community Release Center	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 is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No Flexibility was used in FY13.	Approp. PS-4797 \$244,587 Total GR Flexibility <u>\$244,587</u>	Approp. PS-4797 \$257,314 Total GR Flexibility <u>\$257,314</u>
	Approp. PS-6072 \$4,862 Total Other (IRF) Flexibility <u>\$4,862</u>	Approp. PS-6072 \$4,862 Total Other (IRF) Flexibility <u>\$4,862</u>

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

PRIOR YEAR EXPLAIN ACTUAL USE	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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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	21,200	0.79	28,732	1.00	28,755	1.00	28,755	1.00
OFFICE SUPPORT ASST (KEYBRD)	66,762	2.98	71,735	3.00	71,735	3.00	71,735	3.00
SR OFC SUPPORT ASST (KEYBRD)	5,202	0.21	23	0.00	25,318	1.00	25,318	1.00
STOREKEEPER II	30,578	1.00	28,017	1.00	28,017	1.00	28,017	1.00
COOK II	164,104	6.14	159,192	6.00	127,706	5.00	127,706	5.00
COOK III	30,838	0.91	34,648	1.00	34,648	1.00	34,648	1.00
FOOD SERVICE MGR I	2,305	0.08	0	0.00	31,486	1.00	31,486	1.00
CORRECTIONS OFCR III	137,239	4.07	198,654	4.00	194,654	4.00	194,654	4.00
CORRECTIONS SPV I	37,942	0.96	40,629	1.00	0	0.00	0	0.00
CORRECTIONS SPV II	1,701	0.04	0	0.00	44,629	1.00	44,629	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	14	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	40	0.00	40	0.00	40	0.00
PROBATION & PAROLE OFCR I	20,889	0.71	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,132,388	38.97	1,224,845	40.18	1,224,859	40.18	1,224,859	40.18
PROBATION & PAROLE ASST II	297,819	9.05	306,304	9.00	306,304	9.00	306,304	9.00
PROBATION & PAROLE UNIT SPV	87,836	2.10	91,079	2.00	91,079	2.00	91,079	2.00
PROBATION & PAROLE OFCR II	118,563	3.29	144,801	4.00	144,801	4.00	144,801	4.00
MAINTENANCE WORKER I	18,672	0.73	26,910	1.00	26,910	1.00	26,910	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	28,732	0.00	28,732	0.00
MAINTENANCE SPV I	22,115	0.71	30,904	1.00	30,904	1.00	30,904	1.00
MAINTENANCE SPV II	0	0.00	0	0.00	34,701	0.00	34,701	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	38,775	0.00	38,775	0.00
CORRECTIONS MGR B1	55,948	1.20	49,814	1.00	49,814	1.00	49,814	1.00
CORRECTIONS MGR B2	64,994	1.13	58,147	1.00	58,147	1.00	58,147	1.00
THERAPIST	28,052	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,345,147	75.45	2,494,488	76.18	2,622,014	77.18	2,622,014	77.18
GRAND TOTAL	\$2,345,147	75.45	\$2,494,488	76.18	\$2,622,014	77.18	\$2,622,014	77.18
GENERAL REVENUE	\$2,299,828	74.35	\$2,445,866	75.18	\$2,573,392	76.18	\$2,573,392	76.18
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$45,319	1.10	\$48,622	1.00	\$48,622	1.00	\$48,622	1.00

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PROGRAM DESCRIPTION

Department: Corrections								
Program Name: Community Release Centers								
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal								
	SLCRC	KCCRC	Institutional E&E	Telecom- munications	Wage & Discharge	Overtime	Federal Programs	Total:
GR:	\$3,820,809	\$2,299,828	\$221,792	\$42,215	\$19,307	\$209,206	\$0	\$6,613,157
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$136,395	\$136,395
OTHER:	\$0	\$45,319	\$41,682	\$0	\$0	\$0	\$0	\$87,002
TOTAL :	\$3,820,809	\$2,345,147	\$263,475	\$42,215	\$19,307	\$209,206	\$136,395	\$6,836,554

1. What does this program do?

The 350-bed Kansas City Community Release Center and the 550-bed St. Louis Community Release Center are two community-based facilities that assist male and female 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.

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.

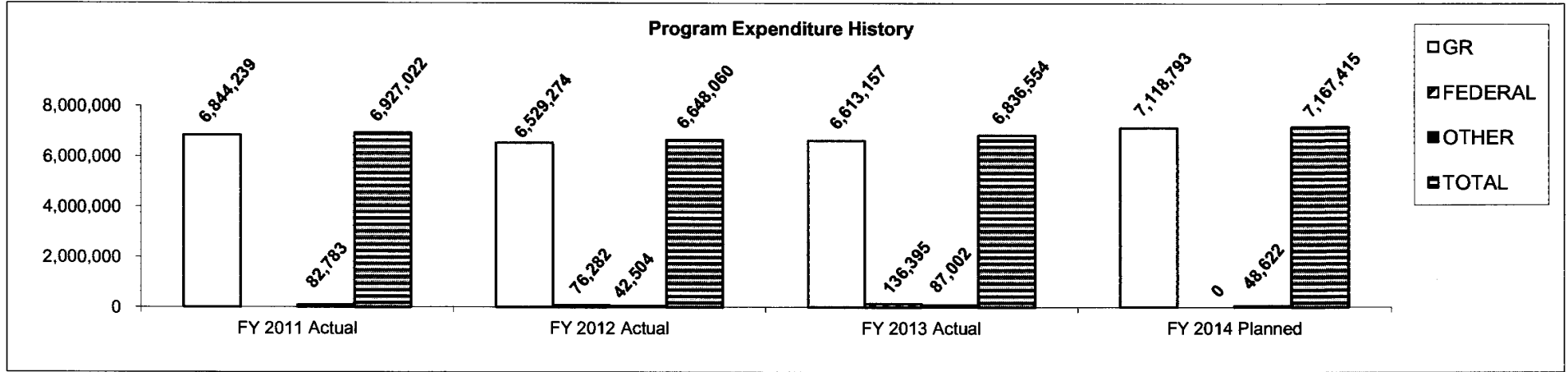
No.

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

No.

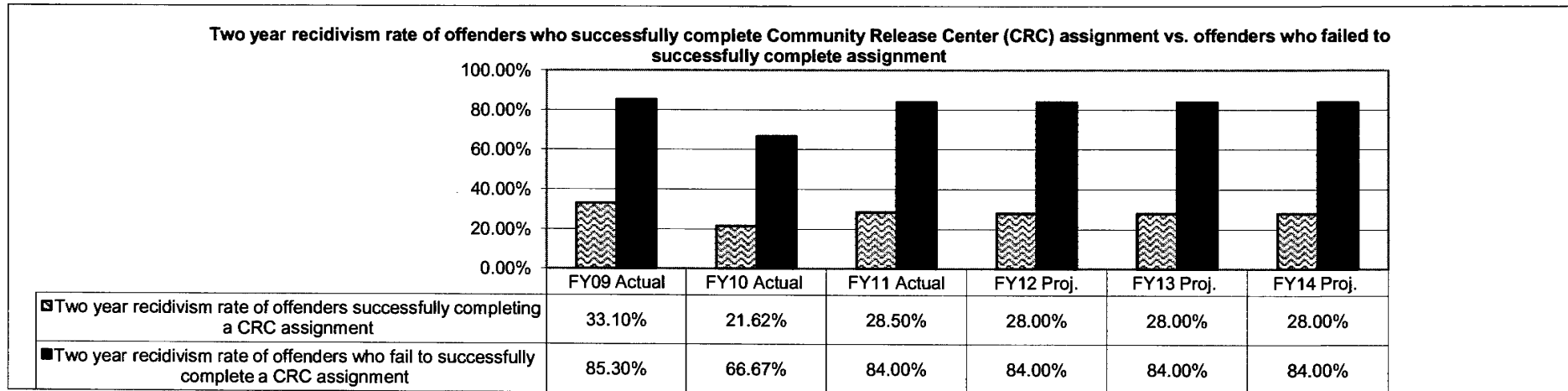
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?
 Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Institutional E&E, Telecommunications, Wage & Discharge, Overtime and Federal

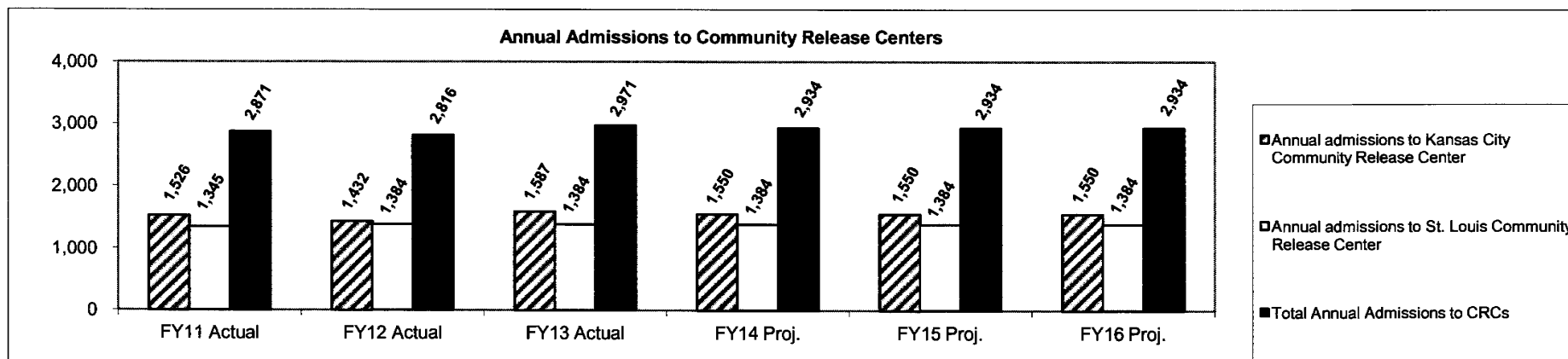
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
41.40%	44.20%	39.50%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of community release centers					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
95.00%	89.66%	99.60%	98.00%	98.00%	98.00%

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



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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
INMATE	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40
TOTAL - PS	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00
TOTAL - EE	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00
TOTAL	451,454	14.24	562,371	14.40	562,371	14.40	562,371	14.40
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
INMATE	0	0.00	0	0.00	3,600	0.00	3,600	0.00
TOTAL - PS	0	0.00	0	0.00	3,600	0.00	3,600	0.00
TOTAL	0	0.00	0	0.00	3,600	0.00	3,600	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
INMATE	0	0.00	0	0.00	0	0.00	7,714	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,714	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,714	0.00
GRAND TOTAL	\$451,454	14.24	\$562,371	14.40	\$565,971	14.40	\$573,685	14.40

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	557,390	557,390	PS	0	0	557,390	557,390
EE	4,981	0	0	4,981	EE	0	0	0	0
PSD	0	0	0	0	PSD	4,981	0	0	4,981
Total	4,981	0	557,390	562,371	Total	4,981	0	557,390	562,371
FTE	0.00	0.00	14.40	14.40	FTE	0.00	0.00	14.40	14.40
Est. Fringe	0	0	294,023	294,023	Est. Fringe	0	0	294,023	294,023
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide a timely response to recover offenders who have absconded from community supervision while in the Electronic Monitoring Program, the Residential Facility Program, the global positioning system (GPS) tracking program, a community release center or who have escaped from the Division of Adult Institutions. This 24-hour a day, 7-day a week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

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

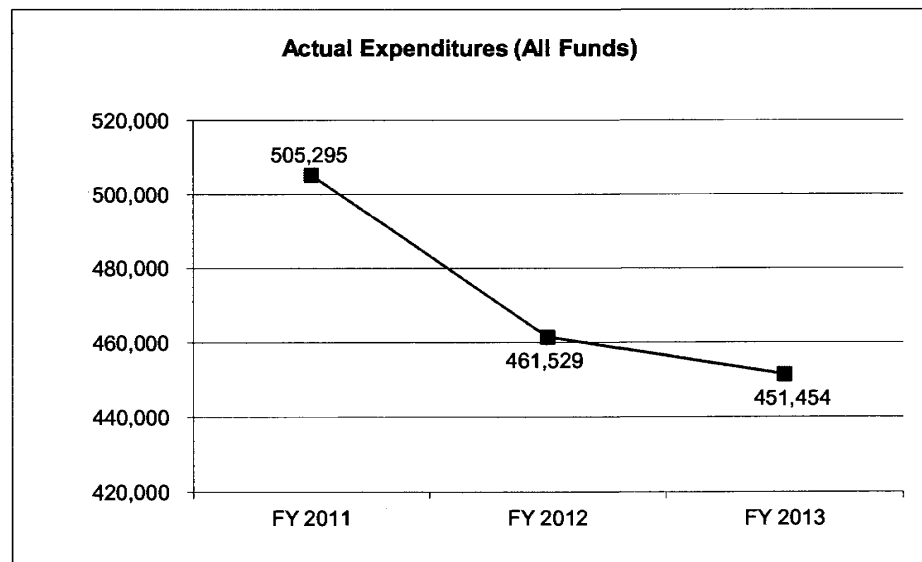
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core -	DOC Command Center		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	549,287	548,057	558,432	562,371
Less Reverted (All Funds)	(835)	(154)	(153)	N/A
Budget Authority (All Funds)	548,452	547,903	558,279	N/A
Actual Expenditures (All Funds)	505,295	461,529	451,454	N/A
Unexpended (All Funds)	43,157	86,374	106,825	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	43,157	86,374	106,825	N/A



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

NOTES:

FY13:

Lapse generated due to vacancies.

FY12:

Lapse in other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.40	0	0	557,390	557,390	
	EE	0.00	4,981	0	0	4,981	
	Total	14.40	4,981	0	557,390	562,371	
DEPARTMENT CORE REQUEST							
	PS	14.40	0	0	557,390	557,390	
	EE	0.00	4,981	0	0	4,981	
	Total	14.40	4,981	0	557,390	562,371	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.40	0	0	557,390	557,390	
	EE	0.00	4,981	0	0	4,981	
	Total	14.40	4,981	0	557,390	562,371	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: DOC Command Center	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 is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																																
No Flexibility was used in FY13.	<table border="0"> <tr> <td>Approp. EE-1465</td> <td align="right">\$498</td> <td>Approp. EE-1465</td> <td align="right">\$498</td> </tr> <tr> <td>Total GR Flexibility</td> <td align="right">\$498</td> <td>Total GR Flexibility</td> <td align="right">\$498</td> </tr> <tr> <td>Approp. PS-2921</td> <td align="right">\$55,739</td> <td>Approp. PS-2921</td> <td align="right">\$55,739</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td align="right">\$55,739</td> <td>Total Other (IRF) Flexibility</td> <td align="right">\$55,739</td> </tr> </table>	Approp. EE-1465	\$498	Approp. EE-1465	\$498	Total GR Flexibility	\$498	Total GR Flexibility	\$498	Approp. PS-2921	\$55,739	Approp. PS-2921	\$55,739	Total Other (IRF) Flexibility	\$55,739	Total Other (IRF) Flexibility	\$55,739	<table border="0"> <tr> <td>Approp. EE-1465</td> <td align="right">\$498</td> <td>Approp. EE-1465</td> <td align="right">\$498</td> </tr> <tr> <td>Total GR Flexibility</td> <td align="right">\$498</td> <td>Total GR Flexibility</td> <td align="right">\$498</td> </tr> <tr> <td>Approp. PS-2921</td> <td align="right">\$55,739</td> <td>Approp. PS-2921</td> <td align="right">\$55,739</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td align="right">\$55,739</td> <td>Total Other (IRF) Flexibility</td> <td align="right">\$55,739</td> </tr> </table>	Approp. EE-1465	\$498	Approp. EE-1465	\$498	Total GR Flexibility	\$498	Total GR Flexibility	\$498	Approp. PS-2921	\$55,739	Approp. PS-2921	\$55,739	Total Other (IRF) Flexibility	\$55,739	Total Other (IRF) Flexibility	\$55,739
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Total Other (IRF) Flexibility	\$55,739	Total Other (IRF) Flexibility	\$55,739																															

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

PRIOR YEAR EXPLAIN ACTUAL USE	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.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
PROBATION & PAROLE ASST I	274,662	9.44	370,373	10.20	370,373	10.20	370,373	10.20
PROBATION & PAROLE ASST II	89,822	2.80	95,405	2.20	95,405	2.20	95,405	2.20
PROBATION & PAROLE UNIT SPV	82,029	2.00	91,612	2.00	91,612	2.00	91,612	2.00
TOTAL - PS	446,513	14.24	557,390	14.40	557,390	14.40	557,390	14.40
SUPPLIES	0	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	4,941	0.00	4,070	0.00	4,070	0.00	4,070	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	4,941	0.00	4,981	0.00	4,981	0.00	4,981	0.00
GRAND TOTAL	\$451,454	14.24	\$562,371	14.40	\$562,371	14.40	\$562,371	14.40
GENERAL REVENUE	\$4,941	0.00	\$4,981	0.00	\$4,981	0.00	\$4,981	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$446,513	14.24	\$557,390	14.40	\$557,390	14.40	\$557,390	14.40

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Assessment and Supervision Services						
Program is found in the following core budget(s): P&P Staff, Command Center, Telecommunications and Overtime						
	P&P Staff	Command Center	Telecommunications	Overtime		Total:
GR:	\$62,577,684	\$4,941	\$595,638	\$35,528		\$63,213,791
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$1,625,055	\$446,513	\$0	\$0		\$2,071,568
TOTAL :	\$64,202,739	\$451,454	\$595,638	\$35,528		\$65,285,359

1. What does this program do?

As of June, 2013 there were 69,354 offenders under the supervision of the Division. The caseload supervision level distribution was Assessment 8.83%, Level III (high-risk) 21.09%, Level II (medium-risk) 39.29%, Level I (low-risk) 28.92% and Absconders 1.88%. The total number of cases served during the past year (FY13) was 114,052 and is projected to stay near that level in FY14.

To address workload growth in the last decade, 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 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.

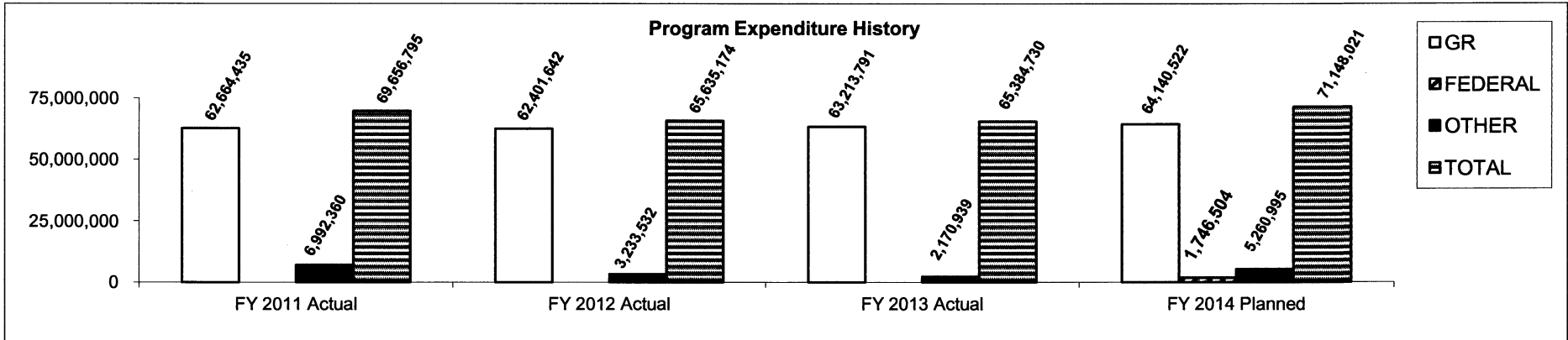
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Command Center, Telecommunications and Overtime

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



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

Inmate Revolving Fund (0540) and Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY09 Release Actual	FY10 Release Actual	FY11 Release Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
19.40%	20.90%	21.89%	20.00%	19.00%	19.00%

Recidivism rate of parolees after two years					
FY09 Release Actual	FY10 Release Actual	FY11 Release Actual	FY12 Proj.	FY13 Proj.	FY14 Proj.
35.00%	35.00%	36.90%	35.00%	34.00%	34.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Command Center, Telecommunications and Overtime

7b. Provide an efficiency measure.

Utilization rate based on adjusted workload					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
100.71%	109.77%	114.73%	103.20%	100.00%	100.60%

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

Total community supervision caseload					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
73,359	73,693	69,354*	62,318	60,306	60,704

*Drop in caseload due to new law on early discharge.

Total number of offenders on community supervision					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
111,237	112,375	114,052	104,006*	102,098	102,600

*Defined as cases at beginning of fiscal year + cases opened.

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,924,002	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
INMATE	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	1,963,992	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL	1,963,992	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GRAND TOTAL	\$1,963,992	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This funding is utilized to provide intervention services for offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services. Services are provided through the Partnership for Community Restoration Program (PCR).

This core request also includes \$2,000,000 GR for Community Reentry Contracts. The Community Reentry Contracts are with local non-for-profits to provide a variety of services that include, but may need not be limited to, housing, transportation, case management, substance abuse services, employment (job development, readiness, placement and retention) and mentoring. Grantees may receive up to \$50,000 per grant.

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

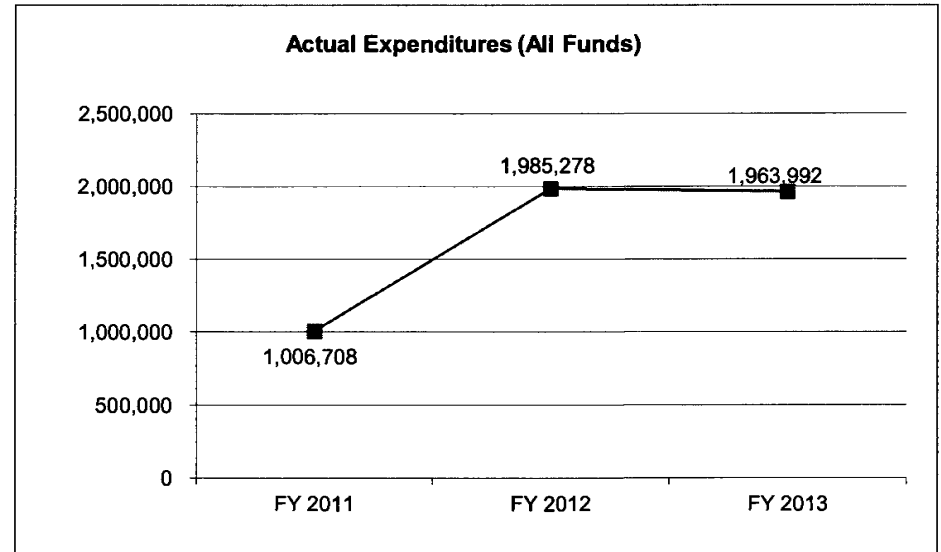
Partnership for Community Restoration Program (PCR)
Community Reentry Contracts

CORE DECISION ITEM

Department	Corrections	Budget Unit	98479C
Division	Probation and Parole		
Core -	Local Sentencing Initiative		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,087,115	2,815,337	2,815,337	2,040,000
Less Reverted (All Funds)	0	(60,000)	(60,000)	N/A
Budget Authority (All Funds)	1,087,115	2,755,337	2,755,337	N/A
Actual Expenditures (All Funds)	1,006,708	1,985,278	1,963,992	N/A
Unexpended (All Funds)	80,407	770,059	791,345	N/A
Unexpended, by Fund:				
General Revenue	0	776	15,998	N/A
Federal	0	0	0	N/A
Other	80,407	769,283	775,347	N/A



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

NOTES:

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.

FY12:

IRF funds for TREND have a expenditure restriction and will be discontinued as of September 2011 due to reduced IRF collections. GR funds were appropriated for Community Reentry grants/contracts in the Local Sentencing Initiative House Bill Section.

CORE RECONCILIATION DETAIL

STATE
LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
PROFESSIONAL SERVICES	1,963,992	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL - EE	1,963,992	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
GRAND TOTAL	\$1,963,992	0.00	\$2,040,000	0.00	\$2,040,000	0.00	\$2,040,000	0.00
GENERAL REVENUE	\$1,924,002	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

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Partnership for Community Restoration					
Program is found in the following core budget(s): Local Sentencing Initiative					
	Local Sentencing				Total:
GR:	\$0				\$0
FEDERAL:	\$0				\$0
OTHER:	\$39,990				\$39,990
TOTAL :	\$39,990				\$39,990

1. What does this program do?

The PCR program provides assessment, case management, substance abuse treatment and employment placement strategies for offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

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.

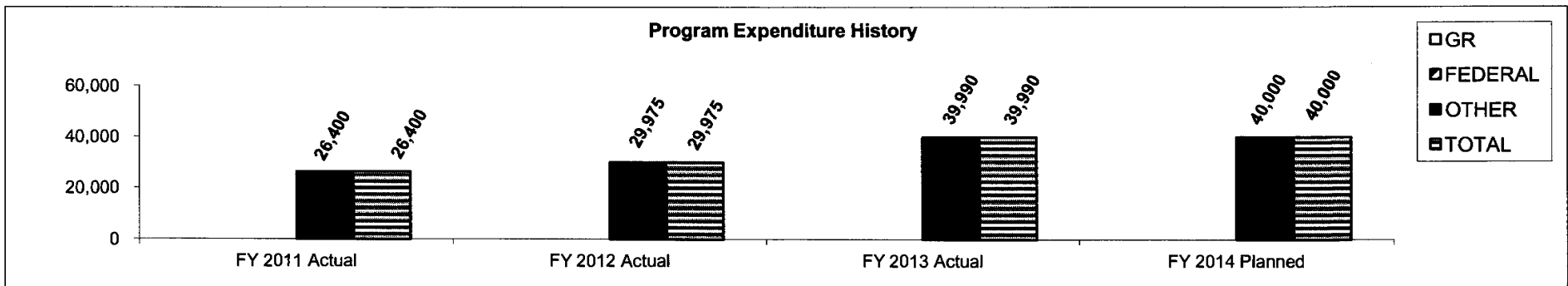
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

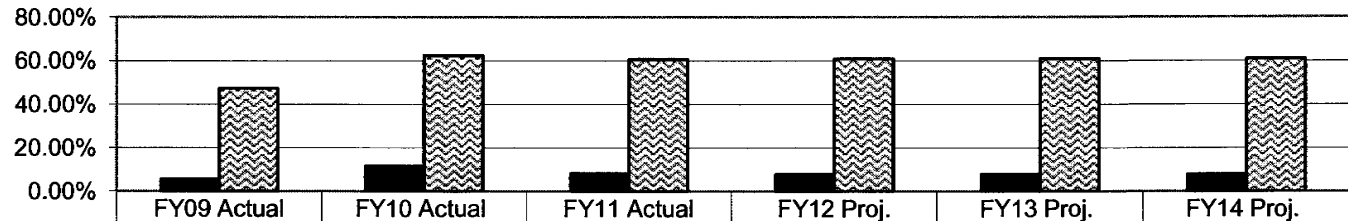
Department: Corrections
Program Name: Partnership for Community Restoration
Program is found in the following core budget(s): Local Sentencing Initiative

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Local Sentencing Initiatives programs vs. those who failed to successfully complete



■ Two year recidivism rate of offenders successfully completing the program	5.60%	11.58%	8.33%	8.00%	8.00%	8.00%
▣ Two year recidivism rate of failure to successfully complete the program	47.40%	62.35%	60.71%	61.00%	61.00%	61.00%

7b. Provide an efficiency measure.

Utilization rate based on number of offenders served versus capacity of PCR Program					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
99.00%	120.50%	204.50%	200.00%	200.00%	200.00%

Successful completion rate of offenders leaving via the PCR program					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
42.50%	38.98%	50.00%	50.00%	50.00%	50.00%

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Partnership for Community Restoration					
Program is found in the following core budget(s):	Local Sentencing Initiative					
7c. Provide the number of clients/individuals served, if applicable.						
	Number of offenders served by the PCR program					
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
	200	418	409	400	400	400
7d. Provide a customer satisfaction measure, if available.						
	N/A					

PROGRAM DESCRIPTION

Department	Corrections				
Program Name	Community Reentry Contracts				
Program is found in the following core budget(s):	Local Sentencing Initiative				
	Local Sentencing				Total:
GR:	\$1,923,972				\$1,923,972
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$1,923,972				\$1,923,972

1. What does this program do?

Community Reentry contracts are awarded to local non-for-profits and faith based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to \$50,000 per grant.

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

N/A

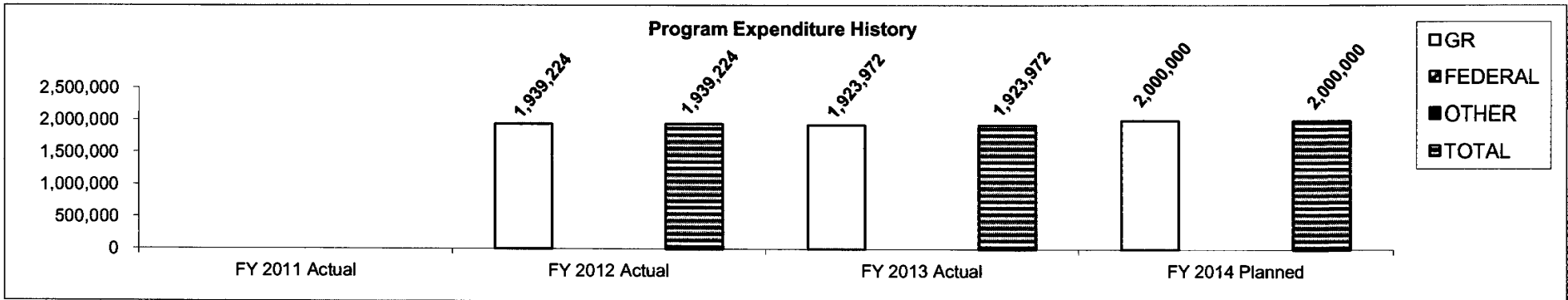
3. Are there federal matching requirements? If yes, please explain.

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.



Note: This program was appropriated in FY12.

PROGRAM DESCRIPTION

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

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,087,251	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Treatment Facilities		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	0	0	3,989,458	3,989,458
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

These facilities serve an annual population of over 573 offenders for an average of 76 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$73.15. 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.

LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan Employment and Residential Services	40	0/40
St. Louis	Center for Women in Transition	28	0/28
Kansas City	Heartland Center for Behavioral Change	53	40/13
Columbia	Reality House	24	20/4

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

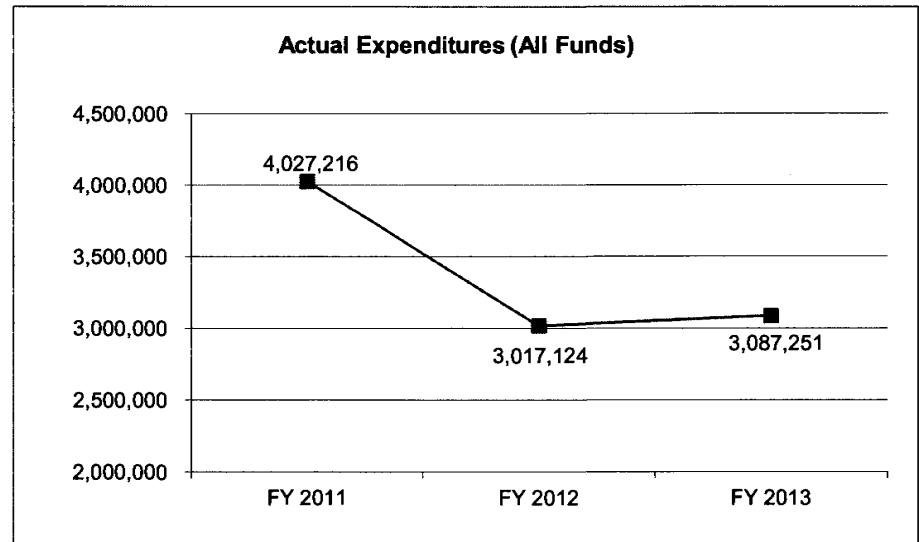
Residential Treatment Facilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core -	Residential Treatment Facilities		

4. FINANCIAL HISTORY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	4,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	4,027,216	3,017,124	3,087,251	N/A
Unexpended (All Funds)	962,242	972,334	902,207	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	962,242	972,334	902,207	N/A



NOTES:

FY13:

IRF funds for Residential Treatment are being restricted internally due to reduced IRF collections.

FY12:

IRF funds for Residential Treatment were being restricted internally due to reduced IRF collections.

FY11:

Contracts were not renewed in St. Charles and Vernon County; therefore, reducing the beds available and creating lapse increase.

CORE RECONCILIATION DETAIL

STATE
RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,087,251	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	\$3,087,251	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	\$3,087,251	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Residential Treatment Facilities						
Program is found in the following core budget(s):						
	Residential Treatment					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$3,087,251					\$3,087,251
TOTAL :	\$3,087,251					\$3,087,251

1. What does this program do?

These facilities serve an annual population of over 573 offenders for an average of 76 days per offender. The Division provides a total of 145 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$73.15. 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.

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.

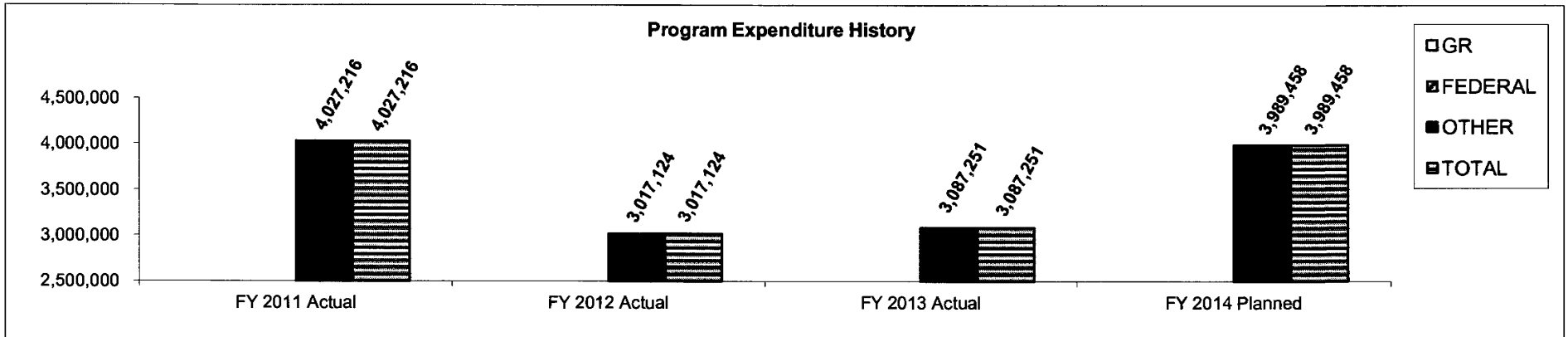
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Residential Treatment Facilities
Program is found in the following core budget(s):

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



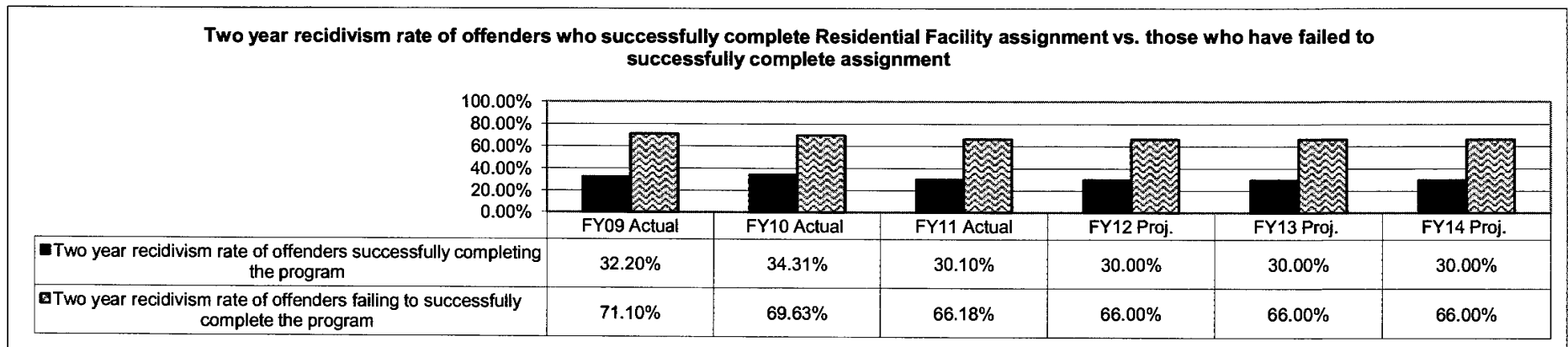
NOTE:

In FY12 and FY13 IRF funds for Residential Treatment were restricted due to reduced IRF collections.

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections

Program Name: Residential Treatment Facilities

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

7b. Provide an efficiency measure.

N/A

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

Number of offenders served by residential facility programs						
	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
Metropolitan Employment and Residential Services in St. Louis	308	275	307	305	305	305
Heartland Center for Behavioral Change	669	222	333	335	335	335
TREND halfway house program	199	27	Closed	0	0	0
Reality House in Columbia	138	130	130	130	130	130
St. Charles County 120 day program	42	0	Closed	0	0	0
Center for Women in Transition (Contract Pending) in St. Louis	111	86	81	80	80	80
	1,467	740	851	850	850	850

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

N/A

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL - EE	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$1,212,646	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,780,289	1,780,289
PSD	0	0	0	0
Total	0	0	1,780,289	1,780,289
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Est. Fringe	0	0	0	0
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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: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

In FY13, the Division supervised an average of 800 offenders per day with electronic monitoring equipment. 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.

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

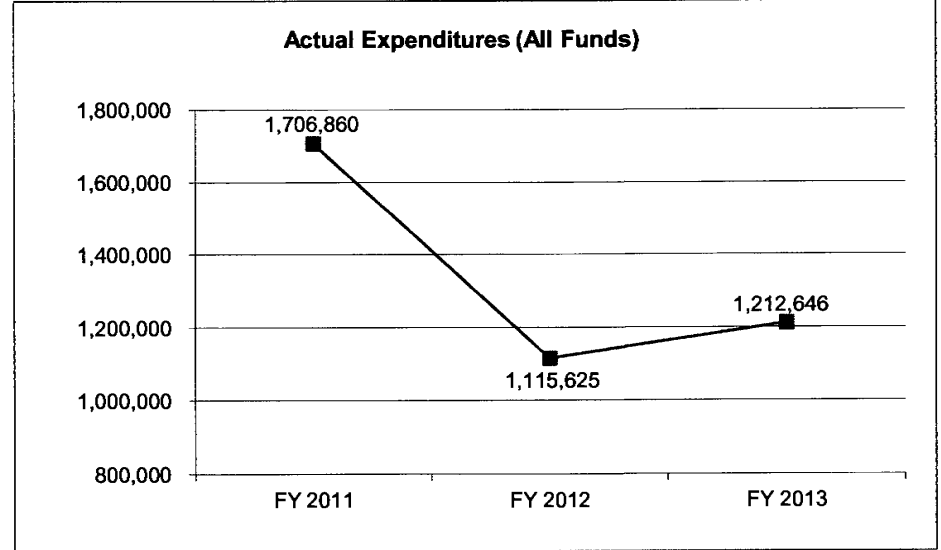
Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core -	Electronic Monitoring Program		

4. FINANCIAL HISTORY

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,980,289	1,780,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,980,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,706,860	1,115,625	1,212,646	N/A
Unexpended (All Funds)	273,429	664,664	567,643	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	273,429	664,664	567,643	N/A



NOTES:

- FY13:**
IRF funds for Electronic Monitoring are being internally restricted due to reduced IRF collections.
- FY12:**
IRF funds for Electronic Monitoring were being internally restricted due to reduced IRF collections.
- FY11:**
Expenditures increased due to contracted cost increases and increased usage of Electronic Monitoring.

CORE RECONCILIATION DETAIL

STATE

ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,212,646	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	1,212,646	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	\$1,212,646	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	\$1,212,646	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

PROGRAM DESCRIPTION

Department: Corrections					
Program Name: Electronic Monitoring					
Program is found in the following core budget(s): Electronic Monitoring					
	Electronic Monitoring				Total:
GR:	\$0				\$0
FEDERAL:	\$0				\$0
OTHER:	\$1,212,646				\$1,212,646
TOTAL :	\$1,212,646				\$1,212,646

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.

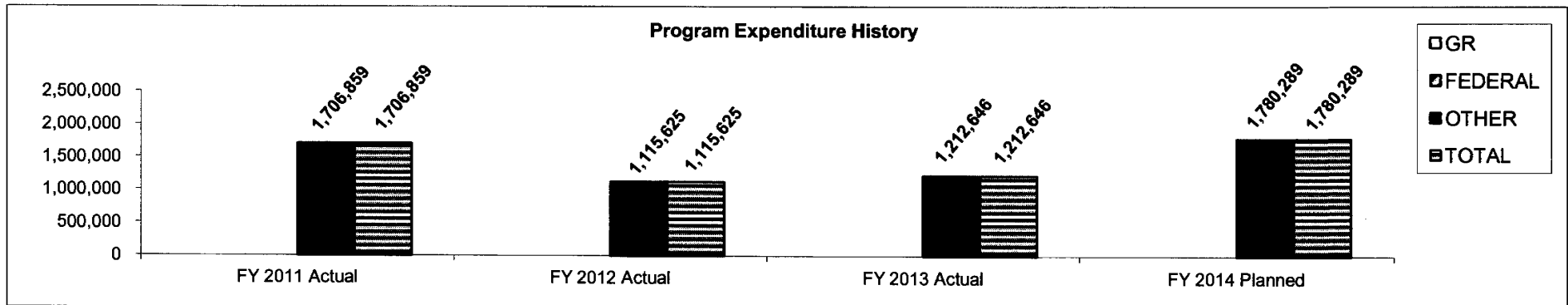
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

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

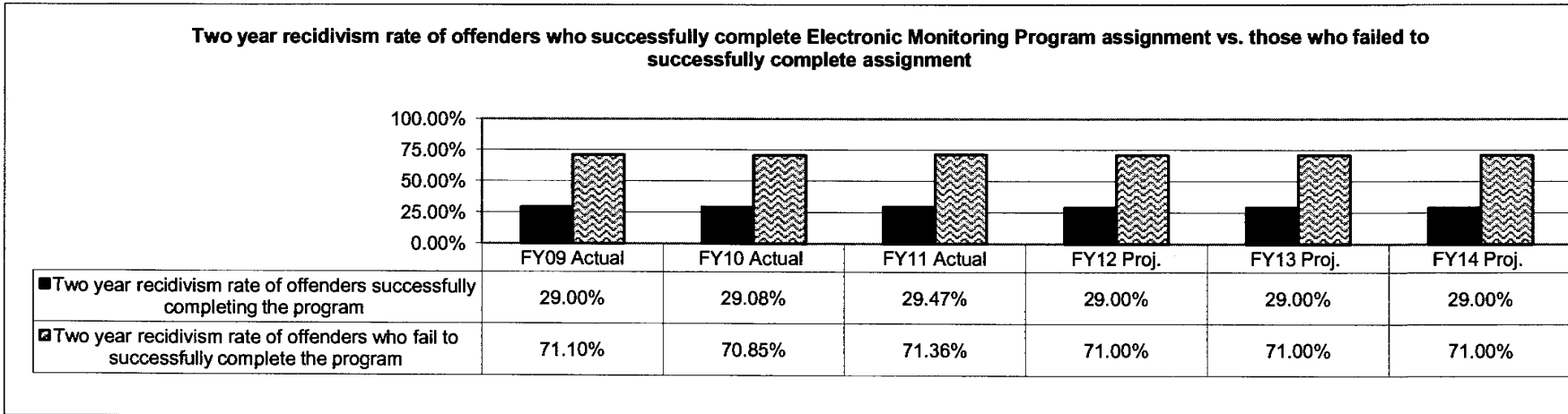
Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Utilization rate based on number of offenders served versus capacity of the Electronic Monitoring Program					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
78.32%	68.38%	176.01%	100.00%	100.00%	100.00%

Successful completion rate of offenders leaving and Electronic Monitoring assignment					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
73.50%	96.00%	85.82%	90.00%	90.00%	90.00%

Note: IRF spending restrictions resulted in a reduction in EM availability. As a result, it has increased utilization rate in FY12 to FY15.



7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

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

Number of offenders served by the Electronic Monitoring Program					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
5,953	4,737	4,283*	4,500	4,500	4,500

*FY13 reduction due to funding.

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

N/A

COMMUNITY SUPERVISION
CENTERS

Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
TOTAL - PS	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	194,902	0.00	111,178	0.00	111,178	0.00	111,178	0.00
INMATE	354,077	0.00	739,000	0.00	0	0.00	0	0.00
TOTAL - EE	548,979	0.00	850,178	0.00	111,178	0.00	111,178	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	4,929,183	144.39	5,183,730	144.42	4,443,730	144.42	4,443,730	144.42
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	36,105	0.00	36,105	0.00
TOTAL - PS	0	0.00	0	0.00	36,105	0.00	36,105	0.00
TOTAL	0	0.00	0	0.00	36,105	0.00	36,105	0.00
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,070	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,070	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,070	0.00
CSC Fund Swap - 1931005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	740,000	0.00	740,000	0.00
TOTAL - EE	0	0.00	0	0.00	740,000	0.00	740,000	0.00
TOTAL	0	0.00	0	0.00	740,000	0.00	740,000	0.00
CSC Restoration - 1931007								
EXPENSE & EQUIPMENT								

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CSC Restoration - 1931007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$4,929,183	144.39	\$5,183,730	144.42	\$5,319,835	144.42	\$5,379,905	144.42

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CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,332,552	0	0	4,332,552	PS	4,332,552	0	0	4,332,552
EE	111,178	0	0	111,178	EE	111,178	0	0	111,178
PSD	0	0	0	0	PSD	0	0	0	0
Total	4,443,730	0	0	4,443,730	Total	4,443,730	0	0	4,443,730
FTE	144.42	0.00	0.00	144.42	FTE	144.42	0.00	0.00	144.42

Est. Fringe	2,285,421	0	0	2,285,421
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Est. Fringe	2,285,421	0	0	2,285,421
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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: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide 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 are 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 Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. 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 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October, 2008.

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

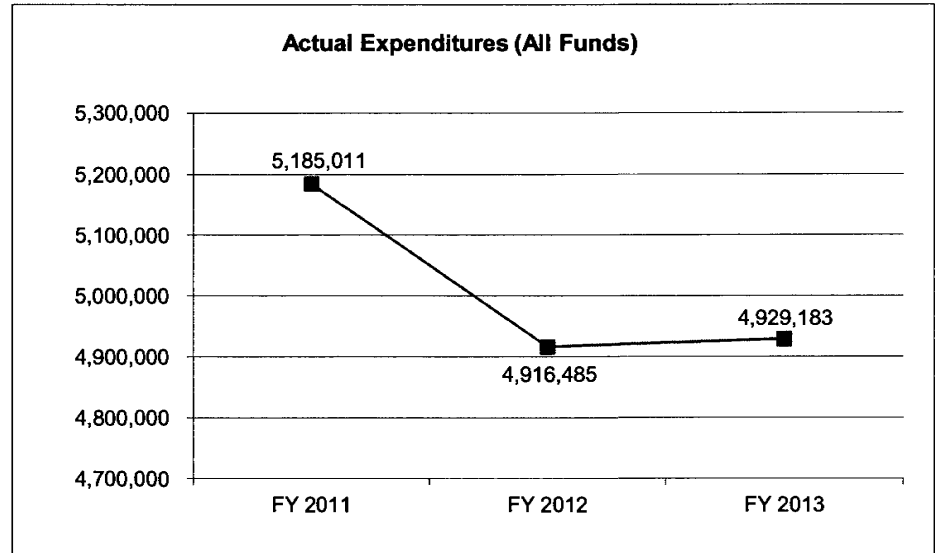
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core -	Community Supervision Centers		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	5,213,231	5,163,596	5,244,115	5,183,730
Less Reverted (All Funds)	(36,113)	(6,042)	(6,035)	N/A
Budget Authority (All Funds)	5,177,118	5,157,554	5,238,080	N/A
Actual Expenditures (All Funds)	5,185,011	4,916,485	4,929,183	N/A
Unexpended (All Funds)	(7,893)	241,069	308,897	N/A
Unexpended, by Fund:				
General Revenue	(177,556)	(34,561)	(87,026)	N/A
Federal	0	0	0	N/A
Other	169,663	275,630	395,923	N/A



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

NOTES:

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.

FY12:

Flexibility was utilized to meet year-end payroll obligations. Community supervision services received a flex of \$36,000 from the Population Growth Pool. Lapse in Other Funds due to IRF expenditure restrictions.

FY11:

Flexibility was utilized to meet year-end payroll obligations. St. Louis Community Release Center received a flex of \$180,000 from Substance Abuse Services. Lapse in Other Funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

STATE
COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	144.42	4,332,552	0	0	4,332,552	
	EE	0.00	111,178	0	739,000	850,178	
	PD	0.00	0	0	1,000	1,000	
	Total	144.42	4,443,730	0	740,000	5,183,730	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	249 7642	EE	0.00	0	0	(739,000)	(739,000) Core reduction of IRF E&E funds. An NDI for GR Fund Swap is included in the Department Request.
Core Reduction	249 7642	PD	0.00	0	0	(1,000)	(1,000) Core reduction of IRF E&E funds. An NDI for GR Fund Swap is included in the Department Request.
NET DEPARTMENT CHANGES			0.00	0	0	(740,000)	(740,000)
DEPARTMENT CORE REQUEST							
	PS	144.42	4,332,552	0	0	4,332,552	
	EE	0.00	111,178	0	0	111,178	
	PD	0.00	0	0	0	0	
	Total	144.42	4,443,730	0	0	4,443,730	
GOVERNOR'S RECOMMENDED CORE							
	PS	144.42	4,332,552	0	0	4,332,552	
	EE	0.00	111,178	0	0	111,178	
	PD	0.00	0	0	0	0	
	Total	144.42	4,443,730	0	0	4,443,730	

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 is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not 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 YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-7319 \$100,000 EE-7320 \$0 Total GR Flexibility <u>\$100,000</u>	Approp. PS-7319 \$433,255 EE-7320 \$11,118 Total GR Flexibility <u>\$444,373</u>	Approp. PS-7319 \$433,255 EE-7320 \$11,118 Total GR Flexibility <u>\$444,373</u>
Approp. EE-7642 \$0 Total Other (IRF) Flexibility <u>\$0</u>	Approp. EE-7642 \$74,000 Total Other (IRF) Flexibility <u>\$74,000</u>	N/A

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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	305,422	10.84	225,843	9.42	225,843	9.42	225,843	9.42
STOREKEEPER II	220,095	7.00	179,414	6.00	179,414	6.00	179,414	6.00
PROBATION & PAROLE ASST I	2,898,197	98.88	2,949,416	101.00	2,949,416	101.00	2,949,416	101.00
PROBATION & PAROLE ASST II	660,210	20.71	668,325	21.00	668,325	21.00	668,325	21.00
PROBATION & PAROLE UNIT SPV	296,280	6.96	309,554	7.00	309,554	7.00	309,554	7.00
TOTAL - PS	4,380,204	144.39	4,332,552	144.42	4,332,552	144.42	4,332,552	144.42
TRAVEL, IN-STATE	63,577	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	138,754	0.00	224,087	0.00	31,137	0.00	31,137	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,413	0.00	413	0.00	413	0.00
COMMUNICATION SERV & SUPP	17,996	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	253,100	0.00	563,009	0.00	23,009	0.00	23,009	0.00
HOUSEKEEPING & JANITORIAL SERV	62,209	0.00	37,000	0.00	36,000	0.00	36,000	0.00
M&R SERVICES	5,276	0.00	2,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	6,651	0.00	5,000	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	923	0.00	5,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	493	0.00	669	0.00	619	0.00	619	0.00
TOTAL - EE	548,979	0.00	850,178	0.00	111,178	0.00	111,178	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	\$4,929,183	144.39	\$5,183,730	144.42	\$4,443,730	144.42	\$4,443,730	144.42
GENERAL REVENUE	\$4,575,106	144.39	\$4,443,730	144.42	\$4,443,730	144.42	\$4,443,730	144.42
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$354,077	0.00	\$740,000	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections						
Program Name: Community Supervision Centers						
Program is found in the following core budget(s): Community Supervision Centers, Federal, Inmate Incarceration Fund, Telecommunications and Overtime						
	Community Supervision Centers	Federal Programs	Inmate Incarceration Fund	Telecommunications	Overtime	Total:
GR:	\$4,575,106	\$0	\$0	\$57,081	\$77,959	\$4,710,146
FEDERAL:	\$0	\$143,169	\$0	\$0	\$0	\$143,169
OTHER:	\$354,077	\$0	\$224,508	\$0	\$0	\$578,585
TOTAL :	\$4,929,184	\$143,169	\$224,508	\$57,081	\$77,959	\$5,431,901

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 Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. 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 30 offenders in need of structured residential supervision. Centers in St. Joseph and Farmington opened in December, 2005; the Hannibal center opened in December, 2007; the Kennett center opened in June, 2008; the Fulton center opened in November, 2008; the Poplar Bluff center opened in October, 2008; and the Kansas City center opened in October 2008.

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.

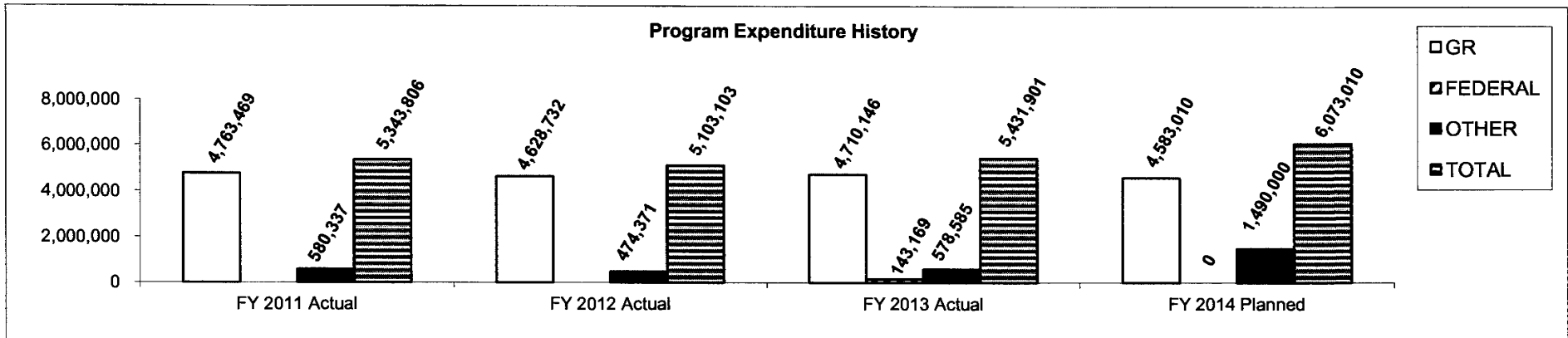
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Supervision Centers
Program is found in the following core budget(s): Community Supervision Centers, Federal, Inmate Incarceration Fund, Telecommunications and Overtime

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



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

Inmate Revolving Fund (0540) and Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

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

NEW DECISION ITEM

RANK: 5 OF _____

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers	DI#	1931005

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	740,000	0	0	740,000	EE	740,000	0	0	740,000
PSD	0	0	0	0	PSD	0	0	0	0
Total	740,000	0	0	740,000	Total	740,000	0	0	740,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Center E&E.

NEW DECISION ITEM
RANK: 5 OF _____

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers	DI#	1931005

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

HB - Section	Approp	Type	Fund	Amount
09.260 Community Supervision Centers EE	7320	EE	0540	\$740,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	740,000		0		0		740,000		0
Total EE	740,000		0		0		740,000		0
Grand Total	740,000	0.00	0	0.00	0	0.00	740,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Supplies (190)	740,000		0		0		740,000		0
Total EE	740,000		0		0		740,000		0
Grand Total	740,000	0.00	0	0.00	0	0.00	740,000	0.00	0

NEW DECISION ITEM

RANK: 5 **OF** _____

Department	Corrections	Budget Unit	<u>98440C</u>
Division	Probation and Parole		
DI Name	Community Supervision Centers	DI#	<u>1931005</u>

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CSC Fund Swap - 1931005								
SUPPLIES	0	0.00	0	0.00	740,000	0.00	740,000	0.00
TOTAL - EE	0	0.00	0	0.00	740,000	0.00	740,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$740,000	0.00	\$740,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$740,000	0.00	\$740,000	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

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NEW DECISION ITEM
RANK: 7 OF _____

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers Restoration DI#1931007		

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	100,000	0	0	100,000
PSD	0	0	0	0
Total	100,000	0	0	100,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

This request is to restore the FY14 core reduction of E&E funds for Community Supervision Center In-State travel.

NEW DECISION ITEM
RANK: 7 OF _____

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers Restoration DI#1931007		

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

HB - Section	Approp	Type	Fund	Amount
09.260 Community Supervision Centers EE	7320	EE	0101	\$100,000

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
In-State Travel (140)	13,451						13,451		
Professional Services (400)	86,549						86,549		
Total EE	<u>100,000</u>		<u>0</u>		<u>0</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>100,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>100,000</u>	<u>0.00</u>	<u>0</u>

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
In-State Travel (140)	13,451						13,451		
Professional Services (400)	86,549						86,549		
Total EE	<u>100,000</u>		<u>0</u>		<u>0</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>100,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>100,000</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: 7 OF _____

Department	Corrections	Budget Unit	<u>98440C</u>
Division	Probation and Parole		
DI Name	Community Supervision Centers Restoration DI#1931007		

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
CSC Restoration - 1931007								
TRAVEL, IN-STATE	0	0.00	0	0.00	13,451	0.00	13,451	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	86,549	0.00	86,549	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	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

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Department of Corrections Form 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL - PD	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
County Reimbursement - 1931015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,756,552	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,756,552	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,756,552	0.00
GRAND TOTAL	\$38,060,595	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$39,817,168	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	38,060,616	0	0	38,060,616	PSD	38,060,616	0	0	38,060,616
Total	38,060,616	0	0	38,060,616	Total	38,060,616	0	0	38,060,616
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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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.

2. CORE DESCRIPTION

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. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

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

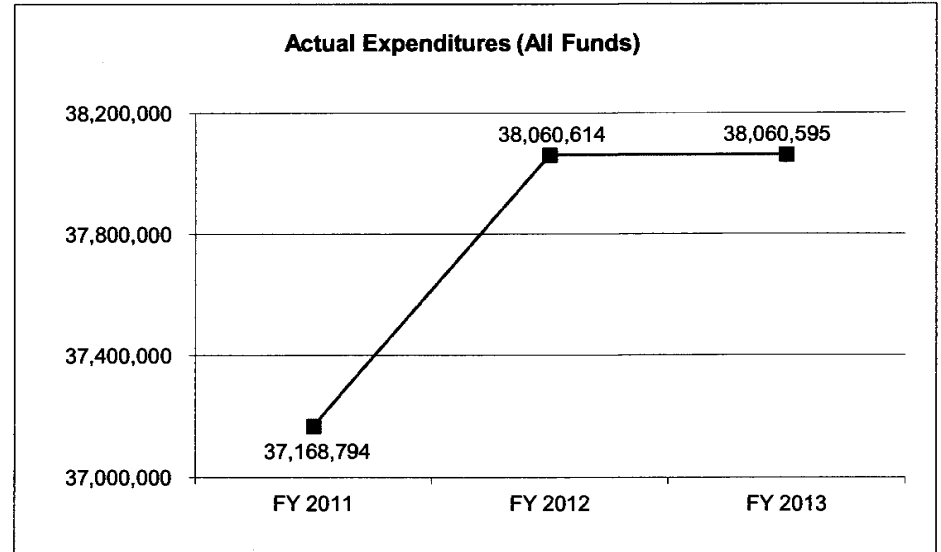
Cost of Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core -	Cost of Criminal Cases Reimbursement		

4. FINANCIAL HISTORY

	<u>FY 2011</u> Actual	<u>FY 2012</u> Actual	<u>FY 2013</u> Actual	<u>FY 2014</u> Current Yr.
Appropriation (All Funds)	38,060,616	38,060,616	38,060,616	38,060,616
Less Reverted (All Funds)	(891,818)	0	0	N/A
Budget Authority (All Funds)	37,168,798	38,060,616	38,060,616	N/A
Actual Expenditures (All Funds)	37,168,794	38,060,614	38,060,595	N/A
Unexpended (All Funds)	4	2	21	N/A
Unexpended, by Fund:				
General Revenue	4	2	21	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.

NOTES:

FY11:

The reimbursement rebate was reduced from \$22.00 per day to \$19.58 per day due to a \$5 million reduction in appropriations.

CORE RECONCILIATION DETAIL

STATE
COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
DEPARTMENT CORE REQUEST							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	38,060,616	0	0	38,060,616	
	Total	0.00	38,060,616	0	0	38,060,616	

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL - PD	38,060,595	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
GRAND TOTAL	\$38,060,595	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
GENERAL REVENUE	\$38,060,595	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department:	Corrections				
Program Name:	Cost of Criminal Cases				
Program is found in the following core budget(s):	Cost of Criminal Cases				
	Cost of Criminal Cases				Total:
GR:	\$38,060,595				\$38,060,595
FEDERAL:	\$0				\$0
OTHER:	\$0				\$0
TOTAL :	\$38,060,595				\$38,060,595

1. What does this program do?

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 sheriff's 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. The Department audits the documentation, prepares and then remits the payments to the counties. The Department is currently reimbursing at the rate of \$19.58 per offender per day.

In FY11 the appropriation was cut by \$5 million and the reimbursement rate was reduced from \$22.00 per day.

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

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

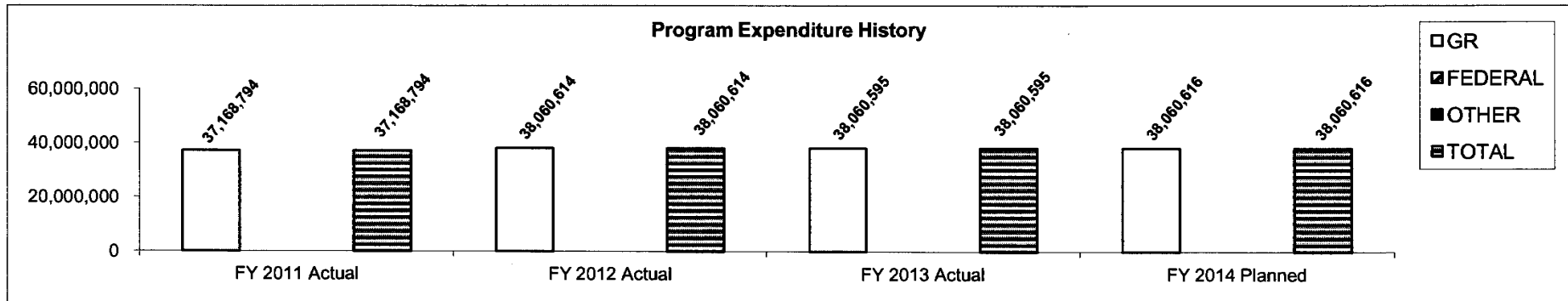
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department:	Corrections
Program Name:	Cost of Criminal Cases
Program is found in the following core budget(s):	Cost of Criminal Cases

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

N/A

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,764,476	\$1,841,049	\$2,022,861	\$1,800,000	\$1,800,000	\$1,800,000

Reimbursements for extradition expenses					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$1,595,681	\$1,826,271	\$1,788,868	\$1,800,000	\$1,800,000	\$1,800,000

Reimbursements for costs of incarceration					
FY11 Actual	FY12 Actual	FY13 Actual	FY14 Proj.	FY15 Proj.	FY16 Proj.
\$33,808,637	\$34,393,294	\$34,248,866	\$34,460,616	\$34,460,616	\$34,460,616

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

NEW DECISION ITEM

RANK: 999

OF _____

Department	Corrections	Budget Unit	<u>98445C</u>
Division	Department of Corrections		
DI Name	Cost of Criminal Cases Reimbursement	DI#	<u>1931015</u>

1. AMOUNT OF REQUEST

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	1,756,552	0	0	1,756,552
Total	0	0	0	0	Total	1,756,552	0	0	1,756,552
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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

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. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. The Department is currently reimbursing at the rate of \$19.58 per offender per day. This request would increase per day rate by one-dollar per day, for a daily reimbursement of \$20.58 per offender per day.

NEW DECISION ITEM
RANK: 999 OF _____

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
DI Name	Cost of Criminal Cases Reimbursement	DI#	1931015

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

This request is will provide funding for a one-dollar per day per offender increase to reimburse counties for state offender housing costs.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0						0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,756,552						1,756,552		
Total PSD	<u>1,756,552</u>		<u>0</u>		<u>0</u>		<u>1,756,552</u>		<u>0</u>
Grand Total	<u>1,756,552</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>1,756,552</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 999 OF

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
DI Name	Cost of Criminal Cases Reimbursement	DI#	1931015

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

6a. Provide an effectiveness measure. N/A	6b. Provide an efficiency measure. N/A
6c. Provide the number of clients/individuals served, if applicable. N/A	6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Department of Corrections Form 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
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								
County Reimbursement - 1931015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,756,552	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,756,552	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,756,552	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,756,552	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