Missouri Department of Corrections

Budget Request • FY2016

Includes Governor's Recommendation

George A. Lombardi, Director

Book 1 of 3

Department Summaries
Office of the Director
Division of Human Services

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Missouri Department of Corrections

FY2016 Budget Submission with Governor's Recommendation

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DEPARTMENT
INFORMATION

The Missouri Department of Corrections
Department Overview

The mission of the Missouri Department of Corrections is to supervise and provide rehabilitative services to adult offenders in correctional institutions and Missouri communities to enhance public safety. The Department has over 11,000 corrections professionals working in four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions and with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, the Emergency Preparedness/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, the Office of the Inspector General, the Office of the General Counsel, the Public Information Office and Legislative/Constituent Services.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support activities: the Human Resources Section, the Fiscal Management Unit, the Offender Finance Section, the Training Academy, the General Services Section, the Religious/Spiritual Services Section, the Volunteer/Intern Section, the Planning Section and the Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 20 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Certified Grievance Unit which is responsible for addressing offender grievances appeals.

The Division of Offender Rehabilitative Services (DORS) is responsible to provide programs and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Long-term and Short-term Substance Abuse Treatment, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole, supervised by the Board of Probation and Parole, operates 56 field district offices, eight (8) field satellite offices, 19 institutional parole offices, seven (7) Community Supervision Centers and two (2) Community Release Centers in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole by the Board.
They monitor offenders through direct supervision, which may include the use of Residential Facilities and the Electronic Monitoring Program. The agency also provides supervision support through community substance abuse and mental health treatment services for offenders in under-served areas of the state.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/
Department of Corrections: Algoa Correctional Center	Audit Report # 2004-96	12/22/04	http://www.auditor.mo.gov/
State Agency Removal Of Data From Surplus Computers	Audit Report # 2004-70	9/15/04	http://www.auditor.mo.gov/

DEPARTMENT-WIDE REQUESTS

NDI - GENERAL STRUCTURE
CTC - COLA

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue - COLA	**DI#: 0000014**	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,014,960	12,589	44,099	2,071,648	PS	2,010,263	12,589	44,099	2,066,951
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**2,014,960**	**12,589**	**44,099**	**2,071,648**	**Total**	**2,010,263**	**12,589**	**44,099**	**2,066,951**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*549,681*	*3,434*	*12,030*	*565,146*	***Est. Fringe***	*548,400*	*3,434*	*12,030*	*563,864*

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

Other Funds: Inmate Fund (0540) and Working Capital Revolving Fund (0510)

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

Other Funds: Inmate Fund (0540) and Working Capital Revolving Fund (0510)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		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 FY2015 budget includes appropriation authority for a 1% pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in FY2016.

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue - COLA	**DI#: 0000014**	

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 appropriated amount for the Fiscal Year 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which are the number of pay periods that would be paid in Fiscal Year 2015 after January 1, 2015. The Fiscal Year 2016 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

Budgeting Unit	GR	Fed	WCRF	IRF	Total
OD Staff	$23,614				$23,614
Federal & Other Programs		$12,589			$12,589
Population Growth Pool	$2,661				$2,661
DHS Staff	$49,929			$756	$50,685
Overtime	$32,473				$32,473
DAI Staff	$8,566				$8,566
JCCC	$91,529				$91,529
WERDCC	$74,676				$74,676
OCC	$30,078			$1,466	$31,544
MCC	$67,751				$67,751
ACC	$57,659				$57,659
MECC	$55,856				$55,856
CCC	$88,419			$156	$88,575
BCC	$49,805			$190	$49,995
FCC	$95,246				$95,246
WMCC	$85,527				$85,527
PCC	$55,108				$55,108
FRDC	$72,408				$72,408
TCC	$55,815			$493	$56,308
WRDCC	$89,433				$89,433
MTC	$32,516				$32,516
CRCC	$67,398				$67,398
NECC	$91,394				$91,394
ERDCC	$104,123				$104,123

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue - COLA	**DI#: 0000014**	

Budgeting Unit		Fed	WCRF	IRF	Total
SCCC	$71,618				$71,618
SECC	$70,340				$70,340
DORS Staff	$6,656				$6,656
Substance Abuse Services	$20,679				$20,679
Education Services	$47,008				$47,008
MVE			$37,734		$37,734
P&P Staff	$347,711				$347,711
SLCRC	$23,053				$23,053
KCCRC	$13,856			$265	$14,121
DOC Command Center				$3,039	$3,039
CSCs	$32,055				$32,055
Total	**$2,014,960**	**$12,589**	**$37,734**	**$6,365**	**$2,071,648**
Governor recommends the following changes to this decision item:					
Population Growth Pool	($2,661)				
WRDCC	($969)				
Education Services	($1,067)				
Total	**$2,010,263**	**$12,589**	**$37,734**	**$6,365**	**$2,066,951**

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
Salaries and Wages (100)	2,014,960		12,589		44,099		2,071,648	0.00	
Total PS	**2,014,960**	**0.00**	**12,589**	**0.00**	**44,099**	**0.00**	**2,071,648**	**0.00**	**0**
Grand Total	**2,014,960**	**0.00**	**12,589**	**0.00**	**44,099**	**0.00**	**2,071,648**	**0.00**	**0**

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	Statewide
Division	Statewide		
DI Name	General Structure Adjustment Cost to Continue - COLA	**DI#: 0000014**	

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
	2,010,263		12,589		44,099		2,066,951	0.00	
Total PS	**2,010,263**	**0.00**	**12,589**	**0.00**	**44,099**	**0.00**	**2,066,951**	**0.00**	**0**
Grand Total	**2,010,263**	**0.00**	**12,589**	**0.00**	**44,099**	**0.00**	**2,066,951**	**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.
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:

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OD STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,255	0.00	1,255	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	294	0.00	294	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	637	0.00	637	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	573	0.00	573	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	143	0.00	143	0.00
ACCOUNTANT II	0	0.00	0	0.00	207	0.00	207	0.00
BUDGET ANAL II	0	0.00	0	0.00	427	0.00	427	0.00
BUDGET ANAL III	0	0.00	0	0.00	300	0.00	300	0.00
RESEARCH ANAL II	0	0.00	0	0.00	405	0.00	405	0.00
RESEARCH ANAL III	0	0.00	0	0.00	444	0.00	444	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	226	0.00	226	0.00
PLANNER III	0	0.00	0	0.00	251	0.00	251	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	190	0.00	190	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	222	0.00	222	0.00
INVESTIGATOR I	0	0.00	0	0.00	2,587	0.00	2,587	0.00
INVESTIGATOR II	0	0.00	0	0.00	4,265	0.00	4,265	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,709	0.00	1,709	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	336	0.00	336	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	652	0.00	652	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	532	0.00	532	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,287	0.00	1,287	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	268	0.00	268	0.00
LEGAL COUNSEL	0	0.00	0	0.00	928	0.00	928	0.00
CHIEF COUNSEL	0	0.00	0	0.00	437	0.00	437	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,512	0.00	1,512	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,364	0.00	1,364	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,432	0.00	1,432	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	526	0.00	526	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OD STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	205	0.00	205	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**23,614**	**0.00**	**23,614**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$23,614**	**0.00**	**$23,614**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$23,614**	**0.00**	**$23,614**	**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 Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	12,589	0.00	12,589	0.00
TOTAL - PS	0	0.00	0	0.00	12,589	0.00	12,589	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$12,589	0.00	$12,589	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$12,589	0.00	$12,589	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
POPULATION GROWTH POOL								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	2,661	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,661	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,661	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$2,661	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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	143	0.00	143	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,802	0.00	1,802	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,580	0.00	1,580	0.00
STOREKEEPER I	0	0.00	0	0.00	1,588	0.00	1,588	0.00
STOREKEEPER II	0	0.00	0	0.00	649	0.00	649	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	424	0.00	424	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	425	0.00	425	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	754	0.00	754	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	232	0.00	232	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	3,413	0.00	3,413	0.00
AUDITOR II	0	0.00	0	0.00	402	0.00	402	0.00
ACCOUNTANT I	0	0.00	0	0.00	504	0.00	504	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	611	0.00	611	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	502	0.00	502	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	232	0.00	232	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	617	0.00	617	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	709	0.00	709	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	210	0.00	210	0.00
TRAINING TECH II	0	0.00	0	0.00	1,289	0.00	1,289	0.00
TRAINING TECH III	0	0.00	0	0.00	508	0.00	508	0.00
EXECUTIVE I	0	0.00	0	0.00	564	0.00	564	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PLANNER III	0	0.00	0	0.00	254	0.00	254	0.00
PERSONNEL CLERK	0	0.00	0	0.00	171	0.00	171	0.00
COOK II	0	0.00	0	0.00	3,271	0.00	3,271	0.00
COOK III	0	0.00	0	0.00	934	0.00	934	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	342	0.00	342	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	440	0.00	440	0.00
DIETITIAN III	0	0.00	0	0.00	553	0.00	553	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,102	0.00	2,102	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	241	0.00	241	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	6,663	0.00	6,663	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	161	0.00	161	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	358	0.00	358	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	409	0.00	409	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	1,253	0.00	1,253	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	331	0.00	331	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	216	0.00	216	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	371	0.00	371	0.00
PAINTER	0	0.00	0	0.00	194	0.00	194	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	552	0.00	552	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	441	0.00	441	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	597	0.00	597	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	390	0.00	390	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	395	0.00	395	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	248	0.00	248	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	914	0.00	914	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	401	0.00	401	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	267	0.00	267	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	743	0.00	743	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	332	0.00	332	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	864	0.00	864	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,052	0.00	1,052	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	420	0.00	420	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	469	0.00	469	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	266	0.00	266	0.00
CHAPLAIN	0	0.00	0	0.00	3,879	0.00	3,879	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	279	0.00	279	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	745	0.00	745	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	264	0.00	264	0.00

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	145	0.00	145	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**50,685**	**0.00**	**50,685**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$50,685**	**0.00**	**$50,685**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$49,929**	**0.00**	**$49,929**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$756**	**0.00**	**$756**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME								
Pay Plan FY15-Cost to Continue - 0000014								
OTHER	0	0.00	0	0.00	32,473	0.00	32,473	0.00
TOTAL - PS	0	0.00	0	0.00	32,473	0.00	32,473	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$32,473	0.00	$32,473	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$32,473	0.00	$32,473	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

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DAI STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	858	0.00	858	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	138	0.00	138	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	138	0.00	138	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	1,853	0.00	1,853	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	194	0.00	194	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	219	0.00	219	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	289	0.00	289	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	839	0.00	839	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	847	0.00	847	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	251	0.00	251	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	277	0.00	277	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	489	0.00	489	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,296	0.00	1,296	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	96	0.00	96	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	518	0.00	518	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	264	0.00	264	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**8,566**	**0.00**	**8,566**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,566**	**0.00**	**$8,566**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,566**	**0.00**	**$8,566**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	254	0.00	254	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	178	0.00	178	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	320	0.00	320	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,346	0.00	2,346	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	333	0.00	333	0.00
STOREKEEPER I	0	0.00	0	0.00	1,227	0.00	1,227	0.00
STOREKEEPER II	0	0.00	0	0.00	492	0.00	492	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	196	0.00	196	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	288	0.00	288	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	183	0.00	183	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	204	0.00	204	0.00
COOK II	0	0.00	0	0.00	1,893	0.00	1,893	0.00
COOK III	0	0.00	0	0.00	909	0.00	909	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	203	0.00	203	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	213	0.00	213	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	53,922	0.00	53,922	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,943	0.00	7,943	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,795	0.00	2,795	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,399	0.00	1,399	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	249	0.00	249	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	163	0.00	163	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	212	0.00	212	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	529	0.00	529	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,117	0.00	1,117	0.00
RECREATION OFCR II	0	0.00	0	0.00	422	0.00	422	0.00
RECREATION OFCR III	0	0.00	0	0.00	240	0.00	240	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	232	0.00	232	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,639	0.00	3,639	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,161	0.00	1,161	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
JEFFERSON CITY CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	167	0.00	167	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,268	0.00	2,268	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	643	0.00	643	0.00
LOCKSMITH	0	0.00	0	0.00	200	0.00	200	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	378	0.00	378	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	177	0.00	177	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,363	0.00	1,363	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	216	0.00	216	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	194	0.00	194	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	261	0.00	261	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	616	0.00	616	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	410	0.00	410	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	219	0.00	219	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**91,529**	**0.00**	**91,529**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$91,529**	**0.00**	**$91,529**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$91,529**	**0.00**	**$91,529**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	243	0.00	243	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	143	0.00	143	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	305	0.00	305	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	143	0.00	143	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,043	0.00	3,043	0.00
STOREKEEPER I	0	0.00	0	0.00	626	0.00	626	0.00
STOREKEEPER II	0	0.00	0	0.00	410	0.00	410	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	196	0.00	196	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	470	0.00	470	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	151	0.00	151	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	1,666	0.00	1,666	0.00
COOK III	0	0.00	0	0.00	519	0.00	519	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	39,203	0.00	39,203	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,433	0.00	6,433	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,288	0.00	2,288	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,046	0.00	1,046	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	259	0.00	259	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	154	0.00	154	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	424	0.00	424	0.00
RECREATION OFCR I	0	0.00	0	0.00	831	0.00	831	0.00
RECREATION OFCR II	0	0.00	0	0.00	381	0.00	381	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	508	0.00	508	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	227	0.00	227	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,785	0.00	5,785	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	223	0.00	223	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,571	0.00	1,571	0.00
INVESTIGATOR I	0	0.00	0	0.00	171	0.00	171	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY15-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	290	0.00	290	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	366	0.00	366	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,633	0.00	1,633	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	203	0.00	203	0.00
LOCKSMITH	0	0.00	0	0.00	174	0.00	174	0.00
GARAGE SPV	0	0.00	0	0.00	190	0.00	190	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	174	0.00	174	0.00
BOILER OPERATOR	0	0.00	0	0.00	291	0.00	291	0.00
STATIONARY ENGR	0	0.00	0	0.00	938	0.00	938	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	260	0.00	260	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	561	0.00	561	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	360	0.00	360	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**74,676**	**0.00**	**74,676**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$74,676**	**0.00**	**$74,676**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$74,676**	**0.00**	**$74,676**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	313	0.00	313	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	973	0.00	973	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	285	0.00	285	0.00
STOREKEEPER I	0	0.00	0	0.00	160	0.00	160	0.00
STOREKEEPER II	0	0.00	0	0.00	546	0.00	546	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	155	0.00	155	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	165	0.00	165	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	174	0.00	174	0.00
COOK II	0	0.00	0	0.00	893	0.00	893	0.00
COOK III	0	0.00	0	0.00	502	0.00	502	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	180	0.00	180	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	14,444	0.00	14,444	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	1,961	0.00	1,961	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	973	0.00	973	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,131	0.00	1,131	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	253	0.00	253	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	180	0.00	180	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	335	0.00	335	0.00
RECREATION OFCR I	0	0.00	0	0.00	387	0.00	387	0.00
RECREATION OFCR III	0	0.00	0	0.00	215	0.00	215	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	240	0.00	240	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,788	0.00	1,788	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	787	0.00	787	0.00
INVESTIGATOR I	0	0.00	0	0.00	171	0.00	171	0.00
LABOR SPV	0	0.00	0	0.00	277	0.00	277	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	480	0.00	480	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	373	0.00	373	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	191	0.00	191	0.00
LOCKSMITH	0	0.00	0	0.00	190	0.00	190	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OZARK CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
ELECTRONICS TECH	0	0.00	0	0.00	207	0.00	207	0.00
STATIONARY ENGR	0	0.00	0	0.00	723	0.00	723	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	213	0.00	213	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	177	0.00	177	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	591	0.00	591	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	331	0.00	331	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**31,544**	**0.00**	**31,544**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$31,544**	**0.00**	**$31,544**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$30,078**	**0.00**	**$30,078**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,466**	**0.00**	**$1,466**	**0.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	248	0.00	248	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	148	0.00	148	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	157	0.00	157	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,443	0.00	1,443	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	305	0.00	305	0.00
STOREKEEPER I	0	0.00	0	0.00	1,270	0.00	1,270	0.00
STOREKEEPER II	0	0.00	0	0.00	365	0.00	365	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	193	0.00	193	0.00
EXECUTIVE I	0	0.00	0	0.00	193	0.00	193	0.00
EXECUTIVE II	0	0.00	0	0.00	232	0.00	232	0.00
PERSONNEL CLERK	0	0.00	0	0.00	177	0.00	177	0.00
COOK II	0	0.00	0	0.00	1,383	0.00	1,383	0.00
COOK III	0	0.00	0	0.00	677	0.00	677	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	35,939	0.00	35,939	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,569	0.00	5,569	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,014	0.00	2,014	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,190	0.00	1,190	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	265	0.00	265	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	203	0.00	203	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	361	0.00	361	0.00
RECREATION OFCR I	0	0.00	0	0.00	662	0.00	662	0.00
RECREATION OFCR II	0	0.00	0	0.00	388	0.00	388	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	366	0.00	366	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	240	0.00	240	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,654	0.00	5,654	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	957	0.00	957	0.00
INVESTIGATOR I	0	0.00	0	0.00	187	0.00	187	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	349	0.00	349	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MOBERLY CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE SPV I	0	0.00	0	0.00	1,710	0.00	1,710	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	203	0.00	203	0.00
LOCKSMITH	0	0.00	0	0.00	200	0.00	200	0.00
GARAGE SPV	0	0.00	0	0.00	200	0.00	200	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	351	0.00	351	0.00
STATIONARY ENGR	0	0.00	0	0.00	968	0.00	968	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	214	0.00	214	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	277	0.00	277	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	637	0.00	637	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	346	0.00	346	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**67,751**	**0.00**	**67,751**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$67,751**	**0.00**	**$67,751**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$67,751**	**0.00**	**$67,751**	**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 Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	143	0.00	143	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	345	0.00	345	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,638	0.00	1,638	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	307	0.00	307	0.00
STOREKEEPER I	0	0.00	0	0.00	678	0.00	678	0.00
STOREKEEPER II	0	0.00	0	0.00	553	0.00	553	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	310	0.00	310	0.00
EXECUTIVE II	0	0.00	0	0.00	212	0.00	212	0.00
PERSONNEL CLERK	0	0.00	0	0.00	155	0.00	155	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	203	0.00	203	0.00
COOK II	0	0.00	0	0.00	1,330	0.00	1,330	0.00
COOK III	0	0.00	0	0.00	529	0.00	529	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	236	0.00	236	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	30,552	0.00	30,552	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	4,446	0.00	4,446	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,374	0.00	1,374	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,161	0.00	1,161	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	258	0.00	258	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	347	0.00	347	0.00
RECREATION OFCR I	0	0.00	0	0.00	852	0.00	852	0.00
RECREATION OFCR II	0	0.00	0	0.00	189	0.00	189	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	165	0.00	165	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	227	0.00	227	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,464	0.00	4,464	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,166	0.00	1,166	0.00
INVESTIGATOR I	0	0.00	0	0.00	177	0.00	177	0.00
LABOR SPV	0	0.00	0	0.00	148	0.00	148	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	688	0.00	688	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,481	0.00	1,481	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ALGOA CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	207	0.00	207	0.00
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
ELECTRONICS TECH	0	0.00	0	0.00	176	0.00	176	0.00
STATIONARY ENGR	0	0.00	0	0.00	552	0.00	552	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	215	0.00	215	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	196	0.00	196	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	252	0.00	252	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	618	0.00	618	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	357	0.00	357	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**57,659**	**0.00**	**57,659**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$57,659**	**0.00**	**$57,659**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$57,659**	**0.00**	**$57,659**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	143	0.00	143	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	333	0.00	333	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,539	0.00	1,539	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	151	0.00	151	0.00
STOREKEEPER I	0	0.00	0	0.00	494	0.00	494	0.00
STOREKEEPER II	0	0.00	0	0.00	563	0.00	563	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	285	0.00	285	0.00
EXECUTIVE II	0	0.00	0	0.00	203	0.00	203	0.00
PERSONNEL CLERK	0	0.00	0	0.00	155	0.00	155	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	222	0.00	222	0.00
COOK II	0	0.00	0	0.00	880	0.00	880	0.00
COOK III	0	0.00	0	0.00	683	0.00	683	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	196	0.00	196	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	32,708	0.00	32,708	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	4,257	0.00	4,257	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,311	0.00	1,311	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,123	0.00	1,123	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	274	0.00	274	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	236	0.00	236	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	346	0.00	346	0.00
RECREATION OFCR I	0	0.00	0	0.00	831	0.00	831	0.00
RECREATION OFCR II	0	0.00	0	0.00	207	0.00	207	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	168	0.00	168	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,066	0.00	3,066	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	864	0.00	864	0.00
LABOR SPV	0	0.00	0	0.00	422	0.00	422	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	193	0.00	193	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	922	0.00	922	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	189	0.00	189	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MISSOURI EASTERN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
GARAGE SPV	0	0.00	0	0.00	200	0.00	200	0.00
ELECTRONICS TECH	0	0.00	0	0.00	331	0.00	331	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	226	0.00	226	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	265	0.00	265	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	579	0.00	579	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	353	0.00	353	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**55,856**	**0.00**	**55,856**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$55,856**	**0.00**	**$55,856**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$55,856**	**0.00**	**$55,856**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	365	0.00	365	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	142	0.00	142	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,939	0.00	3,939	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	145	0.00	145	0.00
STOREKEEPER I	0	0.00	0	0.00	500	0.00	500	0.00
STOREKEEPER II	0	0.00	0	0.00	579	0.00	579	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	180	0.00	180	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	658	0.00	658	0.00
EXECUTIVE II	0	0.00	0	0.00	219	0.00	219	0.00
PERSONNEL CLERK	0	0.00	0	0.00	174	0.00	174	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	1,770	0.00	1,770	0.00
COOK III	0	0.00	0	0.00	795	0.00	795	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	416	0.00	416	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	46,268	0.00	46,268	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	9,968	0.00	9,968	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,350	0.00	3,350	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,146	0.00	1,146	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	254	0.00	254	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	201	0.00	201	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	366	0.00	366	0.00
RECREATION OFCR I	0	0.00	0	0.00	819	0.00	819	0.00
RECREATION OFCR II	0	0.00	0	0.00	199	0.00	199	0.00
RECREATION OFCR III	0	0.00	0	0.00	207	0.00	207	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	514	0.00	514	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	227	0.00	227	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,504	0.00	4,504	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,145	0.00	1,145	0.00
INVESTIGATOR I	0	0.00	0	0.00	251	0.00	251	0.00
LABOR SPV	0	0.00	0	0.00	148	0.00	148	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CHILLICOTHE CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	1,180	0.00	1,180	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,697	0.00	2,697	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	187	0.00	187	0.00
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
ELECTRONICS TECH	0	0.00	0	0.00	345	0.00	345	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,084	0.00	1,084	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	336	0.00	336	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	1,000	0.00	1,000	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	615	0.00	615	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**88,575**	**0.00**	**88,575**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$88,575**	**0.00**	**$88,575**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$88,419**	**0.00**	**$88,419**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$156**	**0.00**	**$156**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	151	0.00	151	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	333	0.00	333	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	299	0.00	299	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,601	0.00	1,601	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	157	0.00	157	0.00
STOREKEEPER I	0	0.00	0	0.00	368	0.00	368	0.00
STOREKEEPER II	0	0.00	0	0.00	727	0.00	727	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	292	0.00	292	0.00
EXECUTIVE II	0	0.00	0	0.00	240	0.00	240	0.00
PERSONNEL CLERK	0	0.00	0	0.00	174	0.00	174	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	215	0.00	215	0.00
COOK II	0	0.00	0	0.00	1,201	0.00	1,201	0.00
COOK III	0	0.00	0	0.00	496	0.00	496	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	24,755	0.00	24,755	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	3,913	0.00	3,913	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,313	0.00	1,313	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,177	0.00	1,177	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	272	0.00	272	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	203	0.00	203	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	347	0.00	347	0.00
RECREATION OFCR I	0	0.00	0	0.00	656	0.00	656	0.00
RECREATION OFCR II	0	0.00	0	0.00	187	0.00	187	0.00
RECREATION OFCR III	0	0.00	0	0.00	207	0.00	207	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	333	0.00	333	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	219	0.00	219	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,557	0.00	3,557	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,166	0.00	1,166	0.00
INVESTIGATOR I	0	0.00	0	0.00	196	0.00	196	0.00
LABOR SPV	0	0.00	0	0.00	162	0.00	162	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	546	0.00	546	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
BOONVILLE CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE SPV I	0	0.00	0	0.00	769	0.00	769	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	200	0.00	200	0.00
GARAGE SPV	0	0.00	0	0.00	190	0.00	190	0.00
ELECTRONICS TECH	0	0.00	0	0.00	337	0.00	337	0.00
STATIONARY ENGR	0	0.00	0	0.00	928	0.00	928	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	197	0.00	197	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	215	0.00	215	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	187	0.00	187	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	243	0.00	243	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	592	0.00	592	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	326	0.00	326	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**49,995**	**0.00**	**49,995**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$49,995**	**0.00**	**$49,995**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$49,805**	**0.00**	**$49,805**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$190**	**0.00**	**$190**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	373	0.00	373	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	144	0.00	144	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	305	0.00	305	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	295	0.00	295	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,799	0.00	2,799	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	468	0.00	468	0.00
STOREKEEPER I	0	0.00	0	0.00	993	0.00	993	0.00
STOREKEEPER II	0	0.00	0	0.00	772	0.00	772	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	183	0.00	183	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	285	0.00	285	0.00
EXECUTIVE II	0	0.00	0	0.00	232	0.00	232	0.00
PERSONNEL CLERK	0	0.00	0	0.00	165	0.00	165	0.00
COOK II	0	0.00	0	0.00	3,066	0.00	3,066	0.00
COOK III	0	0.00	0	0.00	869	0.00	869	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	50,574	0.00	50,574	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,814	0.00	8,814	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,011	0.00	3,011	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,424	0.00	1,424	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	271	0.00	271	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	177	0.00	177	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	520	0.00	520	0.00
RECREATION OFCR I	0	0.00	0	0.00	871	0.00	871	0.00
RECREATION OFCR II	0	0.00	0	0.00	825	0.00	825	0.00
RECREATION OFCR III	0	0.00	0	0.00	472	0.00	472	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	174	0.00	174	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	249	0.00	249	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,902	0.00	5,902	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	472	0.00	472	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,418	0.00	2,418	0.00
INVESTIGATOR I	0	0.00	0	0.00	180	0.00	180	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FARMINGTON CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	288	0.00	288	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	633	0.00	633	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,130	0.00	2,130	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	579	0.00	579	0.00
LOCKSMITH	0	0.00	0	0.00	168	0.00	168	0.00
GARAGE SPV	0	0.00	0	0.00	203	0.00	203	0.00
ELECTRONICS TECH	0	0.00	0	0.00	169	0.00	169	0.00
BOILER OPERATOR	0	0.00	0	0.00	436	0.00	436	0.00
STATIONARY ENGR	0	0.00	0	0.00	743	0.00	743	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	170	0.00	170	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	563	0.00	563	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	583	0.00	583	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	402	0.00	402	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**95,246**	**0.00**	**95,246**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$95,246**	**0.00**	**$95,246**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$95,246**	**0.00**	**$95,246**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	260	0.00	260	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	143	0.00	143	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	320	0.00	320	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	433	0.00	433	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,635	0.00	2,635	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	292	0.00	292	0.00
STOREKEEPER I	0	0.00	0	0.00	1,029	0.00	1,029	0.00
STOREKEEPER II	0	0.00	0	0.00	576	0.00	576	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	187	0.00	187	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	292	0.00	292	0.00
EXECUTIVE II	0	0.00	0	0.00	225	0.00	225	0.00
PERSONNEL CLERK	0	0.00	0	0.00	171	0.00	171	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	1,246	0.00	1,246	0.00
COOK III	0	0.00	0	0.00	781	0.00	781	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	191	0.00	191	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	49,177	0.00	49,177	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,299	0.00	7,299	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,572	0.00	2,572	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,077	0.00	1,077	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	272	0.00	272	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	207	0.00	207	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	541	0.00	541	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,040	0.00	1,040	0.00
RECREATION OFCR II	0	0.00	0	0.00	603	0.00	603	0.00
RECREATION OFCR III	0	0.00	0	0.00	240	0.00	240	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	366	0.00	366	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	240	0.00	240	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,219	0.00	4,219	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,229	0.00	2,229	0.00
INVESTIGATOR I	0	0.00	0	0.00	171	0.00	171	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WESTERN MO CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	747	0.00	747	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	320	0.00	320	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,293	0.00	1,293	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	193	0.00	193	0.00
LOCKSMITH	0	0.00	0	0.00	188	0.00	188	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	351	0.00	351	0.00
BOILER OPERATOR	0	0.00	0	0.00	307	0.00	307	0.00
STATIONARY ENGR	0	0.00	0	0.00	956	0.00	956	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	253	0.00	253	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	269	0.00	269	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	564	0.00	564	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	344	0.00	344	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**85,527**	**0.00**	**85,527**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$85,527**	**0.00**	**$85,527**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$85,527**	**0.00**	**$85,527**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	124	0.00	124	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	333	0.00	333	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,044	0.00	1,044	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	416	0.00	416	0.00
STOREKEEPER I	0	0.00	0	0.00	191	0.00	191	0.00
STOREKEEPER II	0	0.00	0	0.00	552	0.00	552	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	154	0.00	154	0.00
EXECUTIVE II	0	0.00	0	0.00	232	0.00	232	0.00
PERSONNEL CLERK	0	0.00	0	0.00	168	0.00	168	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	187	0.00	187	0.00
COOK II	0	0.00	0	0.00	1,340	0.00	1,340	0.00
COOK III	0	0.00	0	0.00	681	0.00	681	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	219	0.00	219	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	30,506	0.00	30,506	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,043	0.00	5,043	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,626	0.00	1,626	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,031	0.00	1,031	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	265	0.00	265	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	187	0.00	187	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	316	0.00	316	0.00
RECREATION OFCR I	0	0.00	0	0.00	545	0.00	545	0.00
RECREATION OFCR II	0	0.00	0	0.00	200	0.00	200	0.00
RECREATION OFCR III	0	0.00	0	0.00	223	0.00	223	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	219	0.00	219	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,082	0.00	2,082	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	207	0.00	207	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,183	0.00	1,183	0.00
INVESTIGATOR I	0	0.00	0	0.00	207	0.00	207	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	649	0.00	649	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	723	0.00	723	0.00
LOCKSMITH	0	0.00	0	0.00	193	0.00	193	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
POTOSI CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	513	0.00	513	0.00
BOILER OPERATOR	0	0.00	0	0.00	583	0.00	583	0.00
STATIONARY ENGR	0	0.00	0	0.00	562	0.00	562	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	183	0.00	183	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	264	0.00	264	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	604	0.00	604	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	345	0.00	345	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**55,108**	**0.00**	**55,108**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$55,108**	**0.00**	**$55,108**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$55,108**	**0.00**	**$55,108**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	520	0.00	520	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	150	0.00	150	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	316	0.00	316	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,289	0.00	2,289	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	701	0.00	701	0.00
STOREKEEPER I	0	0.00	0	0.00	366	0.00	366	0.00
STOREKEEPER II	0	0.00	0	0.00	524	0.00	524	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	143	0.00	143	0.00
EXECUTIVE II	0	0.00	0	0.00	203	0.00	203	0.00
PERSONNEL CLERK	0	0.00	0	0.00	171	0.00	171	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	187	0.00	187	0.00
COOK II	0	0.00	0	0.00	1,514	0.00	1,514	0.00
COOK III	0	0.00	0	0.00	711	0.00	711	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	42,763	0.00	42,763	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,224	0.00	5,224	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,385	0.00	2,385	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,412	0.00	1,412	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	272	0.00	272	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	364	0.00	364	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	203	0.00	203	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	329	0.00	329	0.00
RECREATION OFCR I	0	0.00	0	0.00	371	0.00	371	0.00
RECREATION OFCR II	0	0.00	0	0.00	215	0.00	215	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	177	0.00	177	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	240	0.00	240	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,792	0.00	3,792	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	570	0.00	570	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	667	0.00	667	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FULTON RCP & DGN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	180	0.00	180	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	799	0.00	799	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,067	0.00	1,067	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	189	0.00	189	0.00
LOCKSMITH	0	0.00	0	0.00	168	0.00	168	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	183	0.00	183	0.00
ELECTRONICS TECH	0	0.00	0	0.00	507	0.00	507	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	215	0.00	215	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	269	0.00	269	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	589	0.00	589	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**72,408**	**0.00**	**72,408**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$72,408**	**0.00**	**$72,408**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$72,408**	**0.00**	**$72,408**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	134	0.00	134	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	148	0.00	148	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	312	0.00	312	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,075	0.00	1,075	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	308	0.00	308	0.00
STOREKEEPER I	0	0.00	0	0.00	511	0.00	511	0.00
STOREKEEPER II	0	0.00	0	0.00	571	0.00	571	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	187	0.00	187	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	160	0.00	160	0.00
EXECUTIVE II	0	0.00	0	0.00	223	0.00	223	0.00
PERSONNEL CLERK	0	0.00	0	0.00	157	0.00	157	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	1,200	0.00	1,200	0.00
COOK III	0	0.00	0	0.00	508	0.00	508	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	207	0.00	207	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	30,158	0.00	30,158	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	4,447	0.00	4,447	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,429	0.00	1,429	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,415	0.00	1,415	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	266	0.00	266	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	342	0.00	342	0.00
RECREATION OFCR I	0	0.00	0	0.00	544	0.00	544	0.00
RECREATION OFCR II	0	0.00	0	0.00	390	0.00	390	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	362	0.00	362	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,019	0.00	4,019	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	955	0.00	955	0.00
INVESTIGATOR I	0	0.00	0	0.00	200	0.00	200	0.00

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
TIPTON CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	145	0.00	145	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	630	0.00	630	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	727	0.00	727	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	207	0.00	207	0.00
LOCKSMITH	0	0.00	0	0.00	190	0.00	190	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
ELECTRONICS TECH	0	0.00	0	0.00	171	0.00	171	0.00
STATIONARY ENGR	0	0.00	0	0.00	906	0.00	906	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	210	0.00	210	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	260	0.00	260	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	538	0.00	538	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	382	0.00	382	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**56,308**	**0.00**	**56,308**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$56,308**	**0.00**	**$56,308**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$55,815**	**0.00**	**$55,815**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$493**	**0.00**	**$493**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	373	0.00	373	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	155	0.00	155	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	311	0.00	311	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	3,610	0.00	3,610	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	574	0.00	574	0.00
STOREKEEPER I	0	0.00	0	0.00	828	0.00	828	0.00
STOREKEEPER II	0	0.00	0	0.00	516	0.00	516	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	210	0.00	210	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	444	0.00	444	0.00
EXECUTIVE II	0	0.00	0	0.00	227	0.00	227	0.00
PERSONNEL CLERK	0	0.00	0	0.00	168	0.00	168	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	215	0.00	215	0.00
COOK II	0	0.00	0	0.00	1,483	0.00	1,483	0.00
COOK III	0	0.00	0	0.00	897	0.00	897	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	50,538	0.00	49,569	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,263	0.00	7,263	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,470	0.00	2,470	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,403	0.00	1,403	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	254	0.00	254	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	274	0.00	274	0.00
RECREATION OFCR I	0	0.00	0	0.00	665	0.00	665	0.00
RECREATION OFCR II	0	0.00	0	0.00	205	0.00	205	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	364	0.00	364	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	223	0.00	223	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,184	0.00	5,184	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	232	0.00	232	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,579	0.00	1,579	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
INVESTIGATOR I	0	0.00	0	0.00	180	0.00	180	0.00
LABOR SPV	0	0.00	0	0.00	917	0.00	917	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	319	0.00	319	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,599	0.00	1,599	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	594	0.00	594	0.00
LOCKSMITH	0	0.00	0	0.00	168	0.00	168	0.00
GARAGE SPV	0	0.00	0	0.00	190	0.00	190	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	338	0.00	338	0.00
BOILER OPERATOR	0	0.00	0	0.00	291	0.00	291	0.00
STATIONARY ENGR	0	0.00	0	0.00	934	0.00	934	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	298	0.00	298	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	541	0.00	541	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	563	0.00	563	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	365	0.00	365	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**89,433**	**0.00**	**88,464**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$89,433**	**0.00**	**$88,464**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$89,433**	**0.00**	**$88,464**	**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 Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	124	0.00	124	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	147	0.00	147	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	168	0.00	168	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	677	0.00	677	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	572	0.00	572	0.00
STOREKEEPER I	0	0.00	0	0.00	430	0.00	430	0.00
STOREKEEPER II	0	0.00	0	0.00	342	0.00	342	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	156	0.00	156	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	163	0.00	163	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	169	0.00	169	0.00
COOK II	0	0.00	0	0.00	836	0.00	836	0.00
COOK III	0	0.00	0	0.00	338	0.00	338	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	193	0.00	193	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	15,994	0.00	15,994	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	2,257	0.00	2,257	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,033	0.00	1,033	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	879	0.00	879	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	274	0.00	274	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	182	0.00	182	0.00
RECREATION OFCR I	0	0.00	0	0.00	522	0.00	522	0.00
RECREATION OFCR II	0	0.00	0	0.00	190	0.00	190	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	339	0.00	339	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,175	0.00	1,175	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	701	0.00	701	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,007	0.00	1,007	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	196	0.00	196	0.00
LOCKSMITH	0	0.00	0	0.00	177	0.00	177	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
ELECTRONICS TECH	0	0.00	0	0.00	171	0.00	171	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
MARYVILLE TREATMENT CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
BOILER OPERATOR	0	0.00	0	0.00	301	0.00	301	0.00
STATIONARY ENGR	0	0.00	0	0.00	740	0.00	740	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	215	0.00	215	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	177	0.00	177	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	568	0.00	568	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	337	0.00	337	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**32,516**	**0.00**	**32,516**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$32,516**	**0.00**	**$32,516**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$32,516**	**0.00**	**$32,516**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	274	0.00	274	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	152	0.00	152	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	320	0.00	320	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,574	0.00	1,574	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	150	0.00	150	0.00
STOREKEEPER I	0	0.00	0	0.00	668	0.00	668	0.00
STOREKEEPER II	0	0.00	0	0.00	538	0.00	538	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	150	0.00	150	0.00
EXECUTIVE II	0	0.00	0	0.00	227	0.00	227	0.00
PERSONNEL CLERK	0	0.00	0	0.00	180	0.00	180	0.00
COOK II	0	0.00	0	0.00	1,051	0.00	1,051	0.00
COOK III	0	0.00	0	0.00	697	0.00	697	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	219	0.00	219	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	38,996	0.00	38,996	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,740	0.00	5,740	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,981	0.00	1,981	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,148	0.00	1,148	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	277	0.00	277	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	235	0.00	235	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	331	0.00	331	0.00
RECREATION OFCR I	0	0.00	0	0.00	841	0.00	841	0.00
RECREATION OFCR II	0	0.00	0	0.00	200	0.00	200	0.00
RECREATION OFCR III	0	0.00	0	0.00	232	0.00	232	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	165	0.00	165	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	227	0.00	227	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,067	0.00	3,067	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,373	0.00	1,373	0.00
INVESTIGATOR I	0	0.00	0	0.00	190	0.00	190	0.00
LABOR SPV	0	0.00	0	0.00	444	0.00	444	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	331	0.00	331	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,367	0.00	1,367	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
CROSSROADS CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE SPV II	0	0.00	0	0.00	193	0.00	193	0.00
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	165	0.00	165	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
ELECTRONICS TECH	0	0.00	0	0.00	513	0.00	513	0.00
BOILER OPERATOR	0	0.00	0	0.00	450	0.00	450	0.00
STATIONARY ENGR	0	0.00	0	0.00	362	0.00	362	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	196	0.00	196	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	266	0.00	266	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	587	0.00	587	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	360	0.00	360	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**67,398**	**0.00**	**67,398**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$67,398**	**0.00**	**$67,398**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$67,398**	**0.00**	**$67,398**	**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 Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	508	0.00	508	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	150	0.00	150	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	303	0.00	303	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	288	0.00	288	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,476	0.00	2,476	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	150	0.00	150	0.00
STOREKEEPER I	0	0.00	0	0.00	702	0.00	702	0.00
STOREKEEPER II	0	0.00	0	0.00	932	0.00	932	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	190	0.00	190	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	435	0.00	435	0.00
EXECUTIVE II	0	0.00	0	0.00	212	0.00	212	0.00
PERSONNEL CLERK	0	0.00	0	0.00	160	0.00	160	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	1,507	0.00	1,507	0.00
COOK III	0	0.00	0	0.00	884	0.00	884	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	54,463	0.00	54,463	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,851	0.00	7,851	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,465	0.00	2,465	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,096	0.00	1,096	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	274	0.00	274	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	495	0.00	495	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,149	0.00	1,149	0.00
RECREATION OFCR II	0	0.00	0	0.00	407	0.00	407	0.00
RECREATION OFCR III	0	0.00	0	0.00	238	0.00	238	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	365	0.00	365	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	223	0.00	223	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,288	0.00	4,288	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,004	0.00	2,004	0.00
INVESTIGATOR I	0	0.00	0	0.00	379	0.00	379	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
NORTHEAST CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	596	0.00	596	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	496	0.00	496	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,464	0.00	1,464	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	203	0.00	203	0.00
LOCKSMITH	0	0.00	0	0.00	177	0.00	177	0.00
ELECTRONICS TECH	0	0.00	0	0.00	342	0.00	342	0.00
BOILER OPERATOR	0	0.00	0	0.00	291	0.00	291	0.00
STATIONARY ENGR	0	0.00	0	0.00	729	0.00	729	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	197	0.00	197	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	247	0.00	247	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	183	0.00	183	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	239	0.00	239	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	547	0.00	547	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	326	0.00	326	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**91,394**	**0.00**	**91,394**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$91,394**	**0.00**	**$91,394**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$91,394**	**0.00**	**$91,394**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	501	0.00	501	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	160	0.00	160	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	305	0.00	305	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,078	0.00	4,078	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	748	0.00	748	0.00
STOREKEEPER I	0	0.00	0	0.00	964	0.00	964	0.00
STOREKEEPER II	0	0.00	0	0.00	746	0.00	746	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	180	0.00	180	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	291	0.00	291	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	155	0.00	155	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	381	0.00	381	0.00
COOK II	0	0.00	0	0.00	2,685	0.00	2,685	0.00
COOK III	0	0.00	0	0.00	1,023	0.00	1,023	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	187	0.00	187	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	59,481	0.00	59,481	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,710	0.00	8,710	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,069	0.00	3,069	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,554	0.00	1,554	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	266	0.00	266	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	163	0.00	163	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	223	0.00	223	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	336	0.00	336	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,040	0.00	1,040	0.00
RECREATION OFCR II	0	0.00	0	0.00	388	0.00	388	0.00
RECREATION OFCR III	0	0.00	0	0.00	227	0.00	227	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	165	0.00	165	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	227	0.00	227	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,112	0.00	5,112	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	430	0.00	430	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,619	0.00	1,619	0.00
INVESTIGATOR I	0	0.00	0	0.00	223	0.00	223	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
LABOR SPV	0	0.00	0	0.00	442	0.00	442	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,181	0.00	1,181	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,671	0.00	1,671	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	404	0.00	404	0.00
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	513	0.00	513	0.00
BOILER OPERATOR	0	0.00	0	0.00	436	0.00	436	0.00
STATIONARY ENGR	0	0.00	0	0.00	744	0.00	744	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	167	0.00	167	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	586	0.00	586	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	597	0.00	597	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	372	0.00	372	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**104,123**	**0.00**	**104,123**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$104,123**	**0.00**	**$104,123**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$104,123**	**0.00**	**$104,123**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	131	0.00	131	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	144	0.00	144	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	311	0.00	311	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,919	0.00	1,919	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	137	0.00	137	0.00
STOREKEEPER I	0	0.00	0	0.00	799	0.00	799	0.00
STOREKEEPER II	0	0.00	0	0.00	696	0.00	696	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	180	0.00	180	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	285	0.00	285	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	155	0.00	155	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	988	0.00	988	0.00
COOK III	0	0.00	0	0.00	669	0.00	669	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	187	0.00	187	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	41,784	0.00	41,784	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,043	0.00	6,043	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,776	0.00	1,776	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,139	0.00	1,139	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	249	0.00	249	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	332	0.00	332	0.00
RECREATION OFCR I	0	0.00	0	0.00	849	0.00	849	0.00
RECREATION OFCR II	0	0.00	0	0.00	199	0.00	199	0.00
RECREATION OFCR III	0	0.00	0	0.00	223	0.00	223	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	174	0.00	174	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	223	0.00	223	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,701	0.00	3,701	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,118	0.00	1,118	0.00
INVESTIGATOR I	0	0.00	0	0.00	180	0.00	180	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	980	0.00	980	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTH CENTRAL CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE SPV I	0	0.00	0	0.00	1,267	0.00	1,267	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	203	0.00	203	0.00
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	167	0.00	167	0.00
ELECTRONICS TECH	0	0.00	0	0.00	513	0.00	513	0.00
STATIONARY ENGR	0	0.00	0	0.00	928	0.00	928	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	203	0.00	203	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	258	0.00	258	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	236	0.00	236	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	580	0.00	580	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	428	0.00	428	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**71,618**	**0.00**	**71,618**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$71,618**	**0.00**	**$71,618**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$71,618**	**0.00**	**$71,618**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	252	0.00	252	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	143	0.00	143	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	457	0.00	457	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	147	0.00	147	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,255	0.00	1,255	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	143	0.00	143	0.00
STOREKEEPER I	0	0.00	0	0.00	461	0.00	461	0.00
STOREKEEPER II	0	0.00	0	0.00	480	0.00	480	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	180	0.00	180	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	285	0.00	285	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
PERSONNEL CLERK	0	0.00	0	0.00	155	0.00	155	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	193	0.00	193	0.00
COOK II	0	0.00	0	0.00	993	0.00	993	0.00
COOK III	0	0.00	0	0.00	669	0.00	669	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	196	0.00	196	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	41,318	0.00	41,318	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,059	0.00	6,059	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,915	0.00	1,915	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,051	0.00	1,051	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	265	0.00	265	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	200	0.00	200	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	340	0.00	340	0.00
RECREATION OFCR I	0	0.00	0	0.00	683	0.00	683	0.00
RECREATION OFCR II	0	0.00	0	0.00	180	0.00	180	0.00
RECREATION OFCR III	0	0.00	0	0.00	207	0.00	207	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	165	0.00	165	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	215	0.00	215	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,798	0.00	3,798	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,334	0.00	1,334	0.00
INVESTIGATOR I	0	0.00	0	0.00	196	0.00	196	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SOUTH EAST CORR CTR								
Pay Plan FY15-Cost to Continue - 0000014								
MAINTENANCE WORKER II	0	0.00	0	0.00	473	0.00	473	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,617	0.00	1,617	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	193	0.00	193	0.00
LOCKSMITH	0	0.00	0	0.00	165	0.00	165	0.00
GARAGE SPV	0	0.00	0	0.00	180	0.00	180	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	182	0.00	182	0.00
ELECTRONICS TECH	0	0.00	0	0.00	503	0.00	503	0.00
STATIONARY ENGR	0	0.00	0	0.00	909	0.00	909	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	195	0.00	195	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	247	0.00	247	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	207	0.00	207	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	274	0.00	274	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	568	0.00	568	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	337	0.00	337	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**70,340**	**0.00**	**70,340**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$70,340**	**0.00**	**$70,340**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$70,340**	**0.00**	**$70,340**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DORS STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	191	0.00	191	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	273	0.00	273	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	144	0.00	144	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	150	0.00	150	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	232	0.00	232	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,387	0.00	1,387	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	369	0.00	369	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	672	0.00	672	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	477	0.00	477	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	396	0.00	396	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,134	0.00	1,134	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	768	0.00	768	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	200	0.00	200	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	263	0.00	263	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**6,656**	**0.00**	**6,656**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,656**	**0.00**	**$6,656**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$6,656**	**0.00**	**$6,656**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
SUBSTANCE ABUSE SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	144	0.00	144	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	1,272	0.00	1,272	0.00
STOREKEEPER I	0	0.00	0	0.00	143	0.00	143	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	150	0.00	150	0.00
EXECUTIVE II	0	0.00	0	0.00	200	0.00	200	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	706	0.00	706	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	215	0.00	215	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	981	0.00	981	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	10,058	0.00	10,058	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	3,133	0.00	3,133	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	936	0.00	936	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	178	0.00	178	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	395	0.00	395	0.00
LABORATORY MGR B1	0	0.00	0	0.00	236	0.00	236	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,211	0.00	1,211	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	308	0.00	308	0.00
LABORATORY AIDE	0	0.00	0	0.00	118	0.00	118	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	124	0.00	124	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**20,679**	**0.00**	**20,679**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$20,679**	**0.00**	**$20,679**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$20,679**	**0.00**	**$20,679**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
EDUCATION SERVICES								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	234	0.00	234	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	161	0.00	161	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	2,496	0.00	2,496	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	18,956	0.00	17,889	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	490	0.00	490	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	1,000	0.00	1,000	0.00
LIBRARIAN II	0	0.00	0	0.00	5,274	0.00	5,274	0.00
EDUCATION ASST II	0	0.00	0	0.00	414	0.00	414	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	6,269	0.00	6,269	0.00
GUIDANCE CNSLR II	0	0.00	0	0.00	600	0.00	600	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	5,787	0.00	5,787	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	265	0.00	265	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	212	0.00	212	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	223	0.00	223	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,469	0.00	3,469	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	924	0.00	924	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	234	0.00	234	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**47,008**	**0.00**	**45,941**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$47,008**	**0.00**	**$45,941**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$47,008**	**0.00**	**$45,941**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	314	0.00	314	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	927	0.00	927	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	596	0.00	596	0.00
STOREKEEPER I	0	0.00	0	0.00	427	0.00	427	0.00
STOREKEEPER II	0	0.00	0	0.00	314	0.00	314	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	178	0.00	178	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	201	0.00	201	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	221	0.00	221	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	1,262	0.00	1,262	0.00
ACCOUNTANT I	0	0.00	0	0.00	174	0.00	174	0.00
ACCOUNTANT II	0	0.00	0	0.00	435	0.00	435	0.00
ACCOUNTANT III	0	0.00	0	0.00	247	0.00	247	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	220	0.00	220	0.00
EXECUTIVE I	0	0.00	0	0.00	168	0.00	168	0.00
CHEMIST II	0	0.00	0	0.00	227	0.00	227	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,119	0.00	1,119	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	198	0.00	198	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	4,588	0.00	4,588	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	199	0.00	199	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	171	0.00	171	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	9,378	0.00	9,378	0.00
FACTORY MGR I	0	0.00	0	0.00	3,052	0.00	3,052	0.00
FACTORY MGR II	0	0.00	0	0.00	3,806	0.00	3,806	0.00
SERVICE MANAGER I	0	0.00	0	0.00	1,001	0.00	1,001	0.00
SERVICE MANAGER II	0	0.00	0	0.00	867	0.00	867	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	939	0.00	939	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	245	0.00	245	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	247	0.00	247	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	1,282	0.00	1,282	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	253	0.00	253	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	586	0.00	586	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
VOCATIONAL ENTERPRISES								
Pay Plan FY15-Cost to Continue - 0000014								
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	222	0.00	222	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	293	0.00	293	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	1,021	0.00	1,021	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	562	0.00	562	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	382	0.00	382	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	568	0.00	568	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	162	0.00	162	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	332	0.00	332	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**37,734**	**0.00**	**37,734**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$37,734**	**0.00**	**$37,734**	**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**	**$37,734**	**0.00**	**$37,734**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
P&P STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	141	0.00	141	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	880	0.00	880	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	29,087	0.00	29,087	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	8,580	0.00	8,580	0.00
STOREKEEPER I	0	0.00	0	0.00	303	0.00	303	0.00
STOREKEEPER II	0	0.00	0	0.00	157	0.00	157	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	724	0.00	724	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	183	0.00	183	0.00
EXECUTIVE II	0	0.00	0	0.00	606	0.00	606	0.00
PERSONNEL CLERK	0	0.00	0	0.00	511	0.00	511	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	1,113	0.00	1,113	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	337	0.00	337	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	534	0.00	534	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	30,297	0.00	30,297	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	240,577	0.00	240,577	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	3,629	0.00	3,629	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	2,268	0.00	2,268	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	18,319	0.00	18,319	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	2,515	0.00	2,515	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	306	0.00	306	0.00
BOARD MEMBER	0	0.00	0	0.00	2,797	0.00	2,797	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	490	0.00	490	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,157	0.00	1,157	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	89	0.00	89	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,005	0.00	1,005	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	659	0.00	659	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	183	0.00	183	0.00

Department of Corrections Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
P&P STAFF								
Pay Plan FY15-Cost to Continue - 0000014								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	264	0.00	264	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**347,711**	**0.00**	**347,711**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$347,711**	**0.00**	**$347,711**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$347,711**	**0.00**	**$347,711**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	168	0.00	168	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	150	0.00	150	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	843	0.00	843	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	162	0.00	162	0.00
STOREKEEPER I	0	0.00	0	0.00	300	0.00	300	0.00
STOREKEEPER II	0	0.00	0	0.00	174	0.00	174	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	147	0.00	147	0.00
COOK II	0	0.00	0	0.00	544	0.00	544	0.00
COOK III	0	0.00	0	0.00	323	0.00	323	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	204	0.00	204	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	995	0.00	995	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	209	0.00	209	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	269	0.00	269	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	155	0.00	155	0.00
RECREATION OFCR II	0	0.00	0	0.00	190	0.00	190	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	213	0.00	213	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	10,656	0.00	10,656	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	2,604	0.00	2,604	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	722	0.00	722	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	1,859	0.00	1,859	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	160	0.00	160	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	370	0.00	370	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	195	0.00	195	0.00
LOCKSMITH	0	0.00	0	0.00	190	0.00	190	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	197	0.00	197	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	171	0.00	171	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	564	0.00	564	0.00

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST LOUIS COMM RELEASE CTR								
Pay Plan FY15-Cost to Continue - 0000014								
CORRECTIONS MGR B3	0	0.00	0	0.00	319	0.00	319	0.00
TOTAL - PS	0	0.00	0	0.00	23,053	0.00	23,053	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$23,053	0.00	$23,053	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$23,053	0.00	$23,053	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

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
KANSAS CITY COMM RELEASE CTR								
Pay Plan FY15-Cost to Continue - 0000014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	157	0.00	157	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	392	0.00	392	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	137	0.00	137	0.00
STOREKEEPER II	0	0.00	0	0.00	154	0.00	154	0.00
COOK II	0	0.00	0	0.00	700	0.00	700	0.00
COOK III	0	0.00	0	0.00	189	0.00	189	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	170	0.00	170	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,060	0.00	1,060	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	243	0.00	243	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	6,689	0.00	6,689	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	1,671	0.00	1,671	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	497	0.00	497	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	789	0.00	789	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	147	0.00	147	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	157	0.00	157	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	169	0.00	169	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	212	0.00	212	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	271	0.00	271	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	317	0.00	317	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**14,121**	**0.00**	**14,121**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,121**	**0.00**	**$14,121**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$13,856**	**0.00**	**$13,856**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$265**	**0.00**	**$265**	**0.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DOC COMMAND CENTER								
Pay Plan FY15-Cost to Continue - 0000014								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	2,020	0.00	2,020	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	520	0.00	520	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	499	0.00	499	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**3,039**	**0.00**	**3,039**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,039**	**0.00**	**$3,039**	**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**	**$3,039**	**0.00**	**$3,039**	**0.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY15-Cost to Continue - 0000014								
STOREKEEPER I	0	0.00	0	0.00	2,856	0.00	2,856	0.00
STOREKEEPER II	0	0.00	0	0.00	980	0.00	980	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	22,885	0.00	22,885	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	3,648	0.00	3,648	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	1,686	0.00	1,686	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**32,055**	**0.00**	**32,055**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$32,055**	**0.00**	**$32,055**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$32,055**	**0.00**	**$32,055**	**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**

NDI - PAB REC
INCREASE FY15 CTC

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	**Budget Unit**	97415C & 95415C
Division	Statewide		
DI Name	PAB Rec Increase FY 15 - Cost to Continue	**DI#: 0000015**	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	20,332	0	0	20,332	PS	20,332	0	0	20,332
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**20,332**	**0**	**0**	**20,332**	Total	**20,332**	**0**	**0**	**20,332**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*5,547*	*0*	*0*	*5,547*	*Est. Fringe*	*5,547*	*0*	*0*	*5,547*

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

Other Funds: None.

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		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 FY2015 budget includes appropriation authority to achieve half of the Personnel Advisory Board's (PAB) proposed targeted, class specific salary increases for certain registered nurse, youth specialist and children's service worker positions to improve recruitment and retention, beginning January 1, 2015. The remaining portion of the year (July 1-December 31) was unfunded, but the stated intent of the legislature was to provide a full year of funding in FY2016.

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	**Budget Unit**	97415C & 95415C
Division	Statewide		
DI Name	PAB Rec Increase FY 15 - Cost to Continue	**DI#: 0000015**	

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 Governor-recommended FY2015 amounts were calculated to apply the PAB recommendations to each of the below listed job classes beginning July 1, 2014. The legislature then reduced the recommendations by half (as reflected below) with a delayed start date of January 1, 2015. The FY2016 requested amount is equivalent to the six remaining months in order to provide the core funding necessary for a full fiscal year.

- Youth Specialist I – Repositioning from Range 15 to Range 16 and a one-step targeted within-grade increase
- Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Supervisor – one-step targeted within-grade increase
- Registered Nurse, Registered Nurse Senior, Registered Nurse – Clinical Operations, Registered Nurse Supervisor – 3% salary adjustment
- Registered Nurse Manager (Bands 1-3) – 2.5% salary adjustment
- DMH Maximum & Intermediate Security Facility Registered Nurse positions – 5% & 3.3% salary adjustments

HB - Section	Approp	Type	Fund	Amount
09.190 DORS Staff PS	6097	PS	0101	$11,054
09.040 DHS Staff PS	1512	PS	0101	$9,278
			TOTAL	**$20,332**

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
Registered Nurse - Clinical Operations (4342)	14,642	0.00					14,642	0.00	
Registered Nurse Manager B1 (8150)	2,298	0.00					2,298	0.00	
Registered Nurse Manager B2 (8151)	866	0.00					866	0.00	
Special Asst. Official & Administrator (9870)	2,526	0.00					2,526	0.00	
Total PS	**20,332**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,332**	**0.00**	**0**
Grand Total	**20,332**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,332**	**0.00**	**0**

NEW DECISION ITEM
RANK: 3 OF

Department	Corrections	**Budget Unit**	97415C & 95415C
Division	Statewide		
DI Name	PAB Rec Increase FY 15 - Cost to Continue	**DI#: 0000015**	

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
Registered Nurse - Clinical Operations (4342)	14,642	0.00					14,642	0.00	
Registered Nurse Manager B1 (8150)	2,298	0.00					2,298	0.00	
Registered Nurse Manager B2 (8151)	866	0.00					866	0.00	
Special Asst. Official & Administrator (9870)	2,526	0.00					2,526	0.00	
Total PS	**20,332**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,332**	**0.00**	**0**
Grand Total	**20,332**	**0.00**	**0**	**0.00**	**0**	**0.00**	**20,332**	**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.
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 Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DORS STAFF								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	8,528	0.00	8,528	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,526	0.00	2,526	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**11,054**	**0.00**	**11,054**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,054**	**0.00**	**$11,054**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$11,054**	**0.00**	**$11,054**	**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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
PAB Rec Incr FY15-Cost to Cont - 0000015								
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	6,114	0.00	6,114	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	2,298	0.00	2,298	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	866	0.00	866	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**9,278**	**0.00**	**9,278**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$9,278**	**0.00**	**$9,278**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$9,278**	**0.00**	**$9,278**	**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**

OFFICE OF THE DIRECTOR
STAFF

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,911,697	98.41	4,380,117	107.00	4,380,368	107.00	4,380,368	107.00
TOTAL - PS	3,911,697	98.41	4,380,117	107.00	4,380,368	107.00	4,380,368	107.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	131,613	0.00	532,022	0.00	532,022	0.00	432,022	0.00
TOTAL - EE	131,613	0.00	532,022	0.00	532,022	0.00	432,022	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	273,439	0.00	0	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	**4,387,773**	**98.41**	**4,983,163**	**107.00**	**4,983,414**	**107.00**	**4,883,414**	**107.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,614	0.00	23,614	0.00
TOTAL - PS	0	0.00	0	0.00	23,614	0.00	23,614	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,614**	**0.00**	**23,614**	**0.00**
GRAND TOTAL	**$4,387,773**	**98.41**	**$4,983,163**	**107.00**	**$5,007,028**	**107.00**	**$4,907,028**	**107.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	4,380,368	0	0	4,380,368
EE	532,022	0	0	532,022
PSD	0	71,024	0	71,024
Total	**4,912,390**	**71,024**	**0**	**4,983,414**
FTE	**107.00**	**0.00**	**0.00**	**107.00**
Est. Fringe	*2,254,264*	*0*	*0*	*2,254,264*

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

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,380,368	0	0	4,380,368
EE	432,022	0	0	432,022
PSD	0	71,024	0	71,024
Total	**4,812,390**	**71,024**	**0**	**4,883,414**
FTE	**107.00**	**0.00**	**0.00**	**107.00**
Est. Fringe	*2,254,264*	*0*	*0*	*2,254,264*

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 Missouri Department of Corrections is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts, state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the Department. To carry out our part of this collaboration, the Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and our facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions whose operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of Director directs and coordinates the actions of the Department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services and Probation and Parole.

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification.

CORE DECISION ITEM

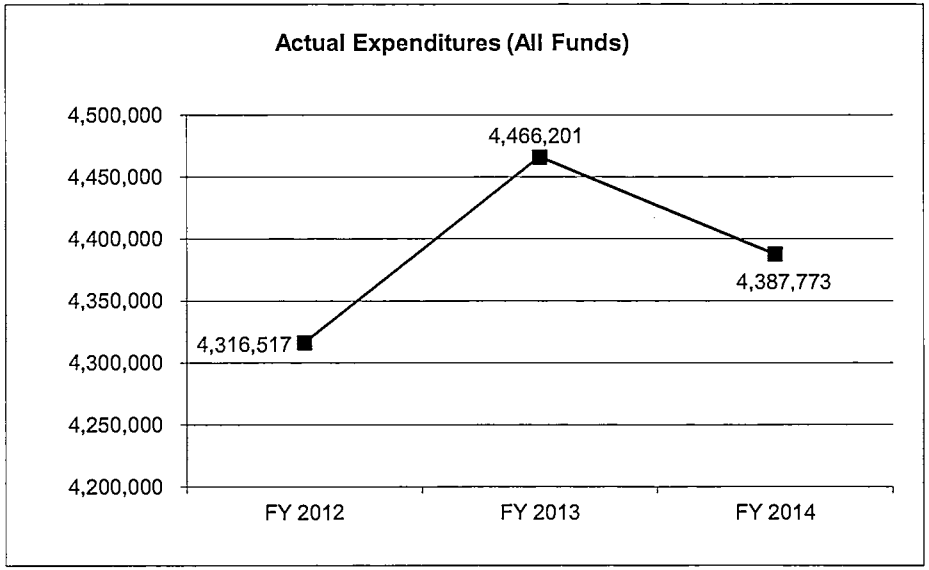
Department	Corrections	**Budget Unit**	94415C
Division	Office of the Director		
Core -	Office of the Director Staff		

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

Office of the Director Administration
Office of the Inspector General
Reentry/Women's Offender Program
Victims Services
AMACHI

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,678,519	4,747,312	4,799,477	4,983,163
Less Reverted (All Funds)	(263,225)	(60,289)	(141,854)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,415,294	4,687,023	4,657,623	N/A
Actual Expenditures (All Funds)	4,316,517	4,466,201	4,387,773	N/A
Unexpended (All Funds)	98,777	220,822	269,850	N/A
Unexpended, by Fund:				
General Revenue	98,777	220,822	269,850	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:

FY14:

GR lapse due to vacancies in the Office of the Director.

FY13:

Flexibility was utilized to meet year-end expenditure obligations. Office of the Director Staff flexed $212,000 to Food Purchases. GR lapse due to vacancies in the Office of the Director.

FY12:

GR lapse due to vacancies in the Office of the Director.

STATE

OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	107.00	4,380,117	0	0	4,380,117	
		EE	0.00	532,022	0	0	532,022	
		PD	0.00	0	71,024	0	71,024	
		Total	**107.00**	**4,912,139**	**71,024**	**0**	**4,983,163**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1042 4774	PS	0.00	251	0	0	251	Reallocation of FY15 CTC Pay Plan from DORS Staff Typist to OD Staff PS SOSA-K.
NET DEPARTMENT CHANGES			**0.00**	**251**	**0**	**0**	**251**	
DEPARTMENT CORE REQUEST								
		PS	107.00	4,380,368	0	0	4,380,368	
		EE	0.00	532,022	0	0	532,022	
		PD	0.00	0	71,024	0	71,024	
		Total	**107.00**	**4,912,390**	**71,024**	**0**	**4,983,414**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1864 4605	EE	0.00	(100,000)	0	0	(100,000)	Governor core reduction.
NET GOVERNOR CHANGES			**0.00**	**(100,000)**	**0**	**0**	**(100,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	107.00	4,380,368	0	0	4,380,368	
		EE	0.00	432,022	0	0	432,022	
		PD	0.00	0	71,024	0	71,024	
		Total	**107.00**	**4,812,390**	**71,024**	**0**	**4,883,414**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Office of the Director Staff	**DIVISION:**	Office of the Director

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 FY14.	Approp.		Approp.	
	PS-4774	$438,012	PS-4774	$440,398
	EE-4775	$14,793	EE-4775	$14,793
	Total GR Flexibility	$452,805	Total GR Flexibility	$455,191

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 Report 10

DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	220,551	7.80	232,758	8.00	232,758	8.00	232,758	8.00
OFFICE SUPPORT ASST (STENO)	52,537	2.01	54,578	2.00	54,578	2.00	54,578	2.00
OFFICE SUPPORT ASST (KEYBRD)	129,535	5.65	140,183	6.00	117,119	5.00	117,119	5.00
SR OFC SUPPORT ASST (KEYBRD)	89,442	3.49	106,023	4.00	106,274	4.00	106,274	4.00
INFORMATION TECHNOLOGY SPEC I	46,542	0.79	61,573	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ACCOUNTANT II	36,903	1.00	38,447	1.00	38,447	1.00	38,447	1.00
BUDGET ANAL II	76,108	2.01	79,020	2.00	79,020	2.00	79,020	2.00
BUDGET ANAL III	52,407	1.00	55,619	1.00	55,619	1.00	55,619	1.00
RESEARCH ANAL II	54,929	1.55	75,188	2.00	75,188	2.00	75,188	2.00
RESEARCH ANAL III	55,300	1.39	82,442	2.00	82,442	2.00	82,442	2.00
RESEARCH ANAL IV	5,056	0.12	0	0.00	44,348	1.00	44,348	1.00
PLANNER III	44,439	1.00	46,574	1.00	46,574	1.00	46,574	1.00
ADMINISTRATIVE ANAL II	31,297	0.91	35,212	1.00	35,212	1.00	35,212	1.00
ADMINISTRATIVE ANAL III	39,711	1.00	41,191	1.00	41,191	1.00	41,191	1.00
INVESTIGATOR I	430,124	14.10	539,931	17.00	476,409	15.00	476,409	15.00
INVESTIGATOR II	683,609	18.68	755,683	20.00	792,974	21.00	792,974	21.00
INVESTIGATOR III	269,226	6.77	292,162	7.00	323,593	8.00	323,593	8.00
INVESTIGATION MGR B1	0	0.00	251	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	59,974	1.00	62,321	1.00	62,321	1.00	62,321	1.00
STATE DEPARTMENT DIRECTOR	120,229	1.00	121,052	1.00	121,152	1.00	121,152	1.00
DEPUTY STATE DEPT DIRECTOR	97,941	1.00	98,661	1.00	98,761	1.00	98,761	1.00
DESIGNATED PRINCIPAL ASST DEPT	226,552	3.91	258,494	4.00	237,769	4.00	237,769	4.00
DESIGNATED PRINCIPAL ASST DIV	47,847	1.00	49,774	1.00	49,774	1.00	49,774	1.00
LEGAL COUNSEL	129,799	2.30	110,971	2.00	172,077	3.00	172,077	3.00
CHIEF COUNSEL	76,543	1.00	81,120	1.00	81,120	1.00	81,120	1.00
SPECIAL ASST OFFICIAL & ADMSTR	243,830	4.61	280,421	5.00	277,172	5.00	277,172	5.00
SPECIAL ASST PROFESSIONAL	232,877	4.45	253,027	5.00	256,027	5.00	256,027	5.00
SPECIAL ASST TECHNICIAN	204,550	4.83	307,149	7.00	263,268	6.00	263,268	6.00
SPECIAL ASST PARAPROFESSIONAL	94,651	2.04	55,909	1.00	94,798	2.00	94,798	2.00
SPECIAL ASST OFFICE & CLERICAL	33,889	1.00	37,943	1.00	37,943	1.00	37,943	1.00
TOTAL - PS	**3,911,697**	**98.41**	**4,380,117**	**107.00**	**4,380,368**	**107.00**	**4,380,368**	**107.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OD STAFF								
CORE								
TRAVEL, IN-STATE	38,666	0.00	37,277	0.00	38,777	0.00	38,777	0.00
TRAVEL, OUT-OF-STATE	3,627	0.00	773	0.00	3,773	0.00	3,773	0.00
SUPPLIES	28,332	0.00	35,283	0.00	29,283	0.00	29,283	0.00
PROFESSIONAL DEVELOPMENT	17,181	0.00	30,409	0.00	22,409	0.00	22,409	0.00
COMMUNICATION SERV & SUPP	16,816	0.00	12,067	0.00	17,067	0.00	17,067	0.00
PROFESSIONAL SERVICES	1,538	0.00	389,675	0.00	388,175	0.00	288,175	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	1,712	0.00	6,531	0.00	4,031	0.00	4,031	0.00
OFFICE EQUIPMENT	5,273	0.00	6,919	0.00	5,419	0.00	5,419	0.00
OTHER EQUIPMENT	16,890	0.00	6,359	0.00	17,359	0.00	17,359	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,375	0.00	2,375	0.00	2,375	0.00
MISCELLANEOUS EXPENSES	1,578	0.00	3,674	0.00	2,674	0.00	2,674	0.00
TOTAL - EE	**131,613**	**0.00**	**532,022**	**0.00**	**532,022**	**0.00**	**432,022**	**0.00**
PROGRAM DISTRIBUTIONS	344,463	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	**344,463**	**0.00**	**71,024**	**0.00**	**71,024**	**0.00**	**71,024**	**0.00**
GRAND TOTAL	**$4,387,773**	**98.41**	**$4,983,163**	**107.00**	**$4,983,414**	**107.00**	**$4,883,414**	**107.00**
GENERAL REVENUE	**$4,316,749**	**98.41**	**$4,912,139**	**107.00**	**$4,912,390**	**107.00**	**$4,812,390**	**107.00**
FEDERAL FUNDS	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**	**$71,024**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Federal, Institutions Gift Trust, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

	OD Staff	Federal	Institutions Gift Trust Puppies for Parole	Population Growth Pool	Inmate Incarceration Fund	Telecommunications	Total:
GR:	$1,611,686	$0	$0	$8,704	$0	$232,363	**$1,852,753**
FEDERAL:	$0	$246,169	$0	$0	$0	$0	**$246,169**
OTHER:	$0	$0	$9,839	$0	$1,179	$0	**$11,018**
TOTAL :	**$1,611,686**	**$246,169**	**$9,839**	**$8,704**	**$1,179**	**$232,363**	**$2,109,940**

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:
- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217 RSMo.

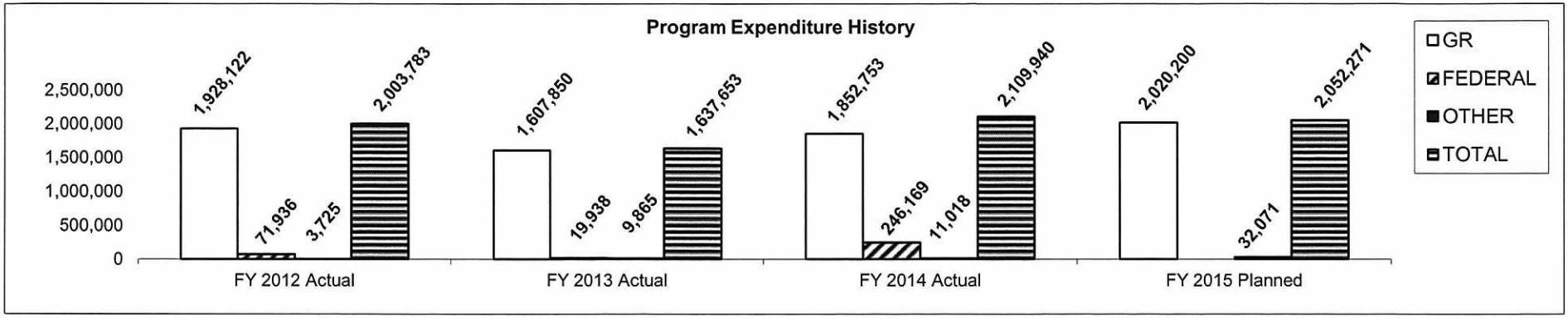
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Office of the Director Administration Program
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust, Population Growth Pool, Inmate Incarceration Fund 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?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.30%	0.26%	0.33%	0.28%	0.34%	0.34%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.54%	0.54%	0.55%	0.56%	0.56%	0.56%

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Federal, Institutions Gift Trust, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

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

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

Total Department FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
11,046.85	11,038.85	11,022.85	11,256.35	11,243.85	11,243.85

Note: Maintenance Deconsolidation in FY15

Total number of offenders on community supervision					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
112,375	114,052	110,765	100,754	95,254	92,254

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

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

	OD Staff	Overtime				Total:
GR:	$2,095,365	$8,442				**$2,103,807**
FEDERAL:	$0	$0				**$0**
OTHER:	$0	$0				**$0**
TOTAL :	**$2,095,365**	**$8,442**				**$2,103,807**

1. What does this program do?

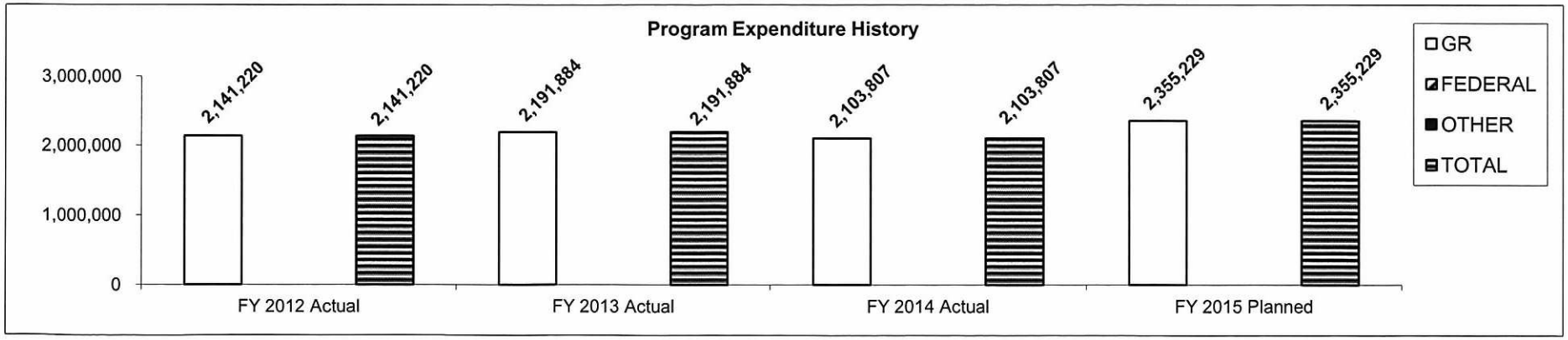
The Office of Inspector General is the investigative arm of the Department and conducts investigations in response to reports of suspected violations of statute and Department policy and procedure. In addition, the Office of Inspector General houses the Intelligence Unit in which offender telephone communications are monitored. The unit investigates all incidents concerning both staff and offenders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.015 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: Office of the Inspector General
Program is found in the following core budget(s): OD Staff and Overtime

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

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 60 days of assignment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
32%	49%	53%	60%	65%	70%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
59	56	54	55	55	55

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

Number of offender cases investigated					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,063	1,030	1,193	1,000	1,000	1,000

Number of staff cases investigated					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
325	351	378	400	400	400

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

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Federal and Overtime

	Reentry	OD Staff	Federal	Overtime		Total:
GR:	$922,619	$192,598	$0	$665		**$1,115,882**
FEDERAL:	$0	$0	$246,685	$0		**$246,685**
OTHER:	$28,421	$0	$0	$0		**$28,421**
TOTAL :	**$951,040**	**$192,598**	**$246,685**	**$665**		**$1,390,988**

1. What does this program do?

The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Federal and Overtime

1. What does this program do? (continued)

Funds were appropriated to the Department during the 2013 Legislative session to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

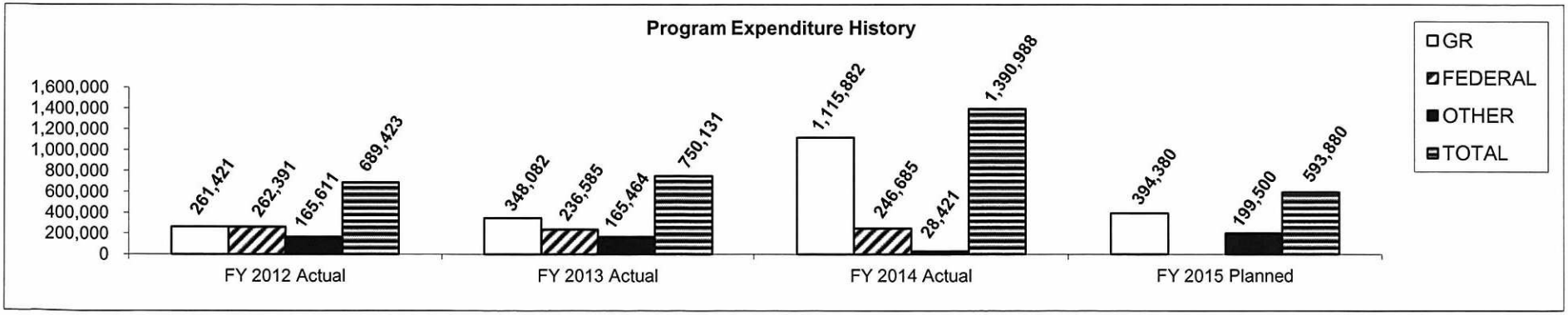
This program was established as a pilot and has been funded with one-time funds.

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. and Executive Order 09-16.

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.

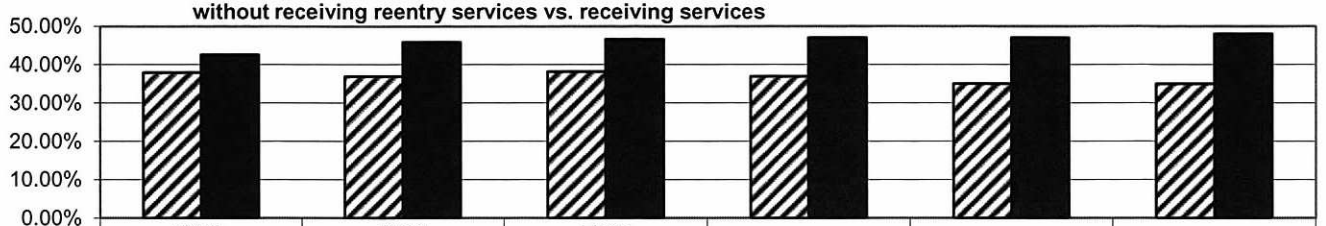


6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Federal and Overtime

7a. Provide an effectiveness measure.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Recidivism rate of offenders two years after release and receiving reentry services	37.90%	36.89%	38.20%	36.89%	35.00%	35.00%
Recidivism rate of offenders two years after release and receiving no reentry services	42.60%	45.81%	46.60%	47.00%	47.00%	48.00%

Number of Restorative Justice hours volunteered by offenders					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
334,780	1,079,907	1,579,289	1,400,000	1,400,000	1,400,000

Number of offenders participating in Restorative Justice activities					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
13,880	26,674	32,475	32,000	32,000	32,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
6.29	19.35	32.59	28.89	28.89	28.89

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: Victims Services
Program is found in the following core budget(s): OD Staff

	OD Staff					Total:
GR:	$143,659					**$143,659**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$143,659**					**$143,659**

1. What does this program do?

The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution before, during and after the execution.

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

Chapter 595.209 RSMo. and 595.212 RSMo.

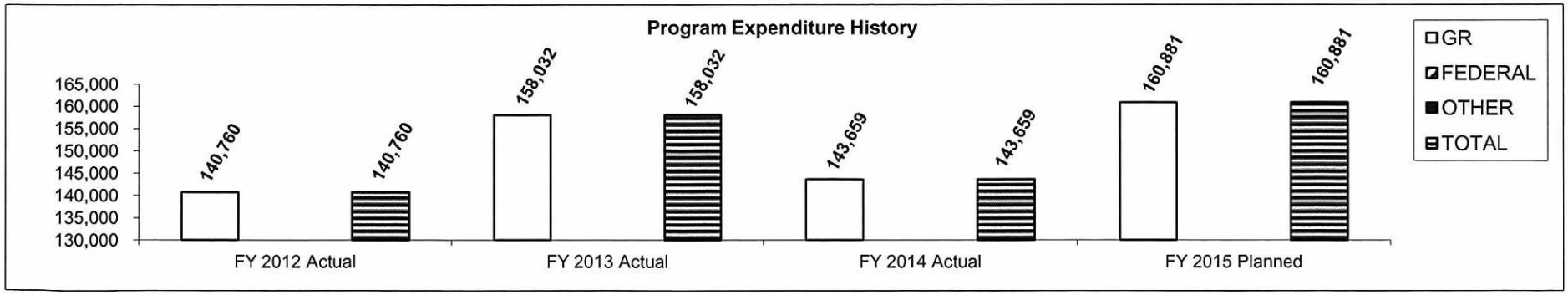
3. Are there federal matching requirements? If yes, please explain.

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.



Department: Corrections
Program Name: Victims Services
Program is found in the following core budget(s): OD Staff

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

N/A

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
11,814	10,718	11,485	11,700	11,900	12,100

Number of telephone notifications to victims					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
7,981	8,459	8,790	9,000	9,300	9,600

Number of e-mail notifications sent to victims					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
2,219	2,831	3,825	4,400	5,000	5,600

7b. Provide an efficiency measure.

Cost per victim notified					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$2.43	$2.62	$2.28	$2.40	$2.60	$2.80

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

Number of clients					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
57,576	60,342	63,006	65,000	67,000	69,000

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	AMACHI					
Program is found in the following core budget(s):	Office of the Director AMACHI					
	Office of the Director AMACHI					**Total:**
GR:	$273,439					**$273,439**
FEDERAL:	$71,024					**$71,024**
OTHER:	$0					**$0**
TOTAL :	**$344,463**					**$344,463**

1. What does this program do?

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10 budget.

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

Chapter 217 RSMo.

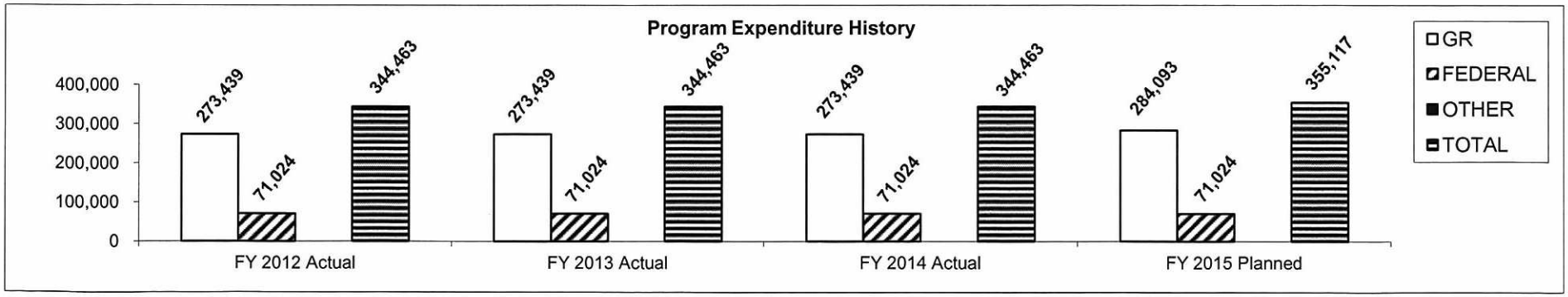
3. Are there federal matching requirements? If yes, please explain.

The AMACHI Program is funded out of Federal Title IV-B which requires a four to one General Revenue match.

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: AMACHI
Program is found in the following core budget(s): Office of the Director AMACHI

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.

Total New Matches Made					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
375	372	372	372	372	372

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

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
JUSTICE REINVESTMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$100,000	0.00	$100,000	0.00	$0	0.00

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94420C
Division	Office of the Director		
Core -	Justice Reinvestment		

1. CORE FINANCIAL SUMMARY

FY 2016 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**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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 funding is to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A probation or parole officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a probation or parole officer that the offender has violated a condition of continued probation or parole. The period of detention may not exceed forty-eight hours the first time it is imposed against an offender during a term of probation or parole. Subsequent periods may exceed forty-eight hours, but the total number of hours an offender spends in detention under this section shall not exceed three hundred and sixty in any calendar year.

The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior to ordering the offender to submit to the period of detention, the probation and parole officer shall certify to the county jail or institution that the division has sufficient funds to provide reimbursement for the costs of the period of detention. A jail or other institution may refuse to detain an offender if funds are not available to provide reimbursement or if there is inadequate space in the facility for the offender.

The Governor did not recommend this item.

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

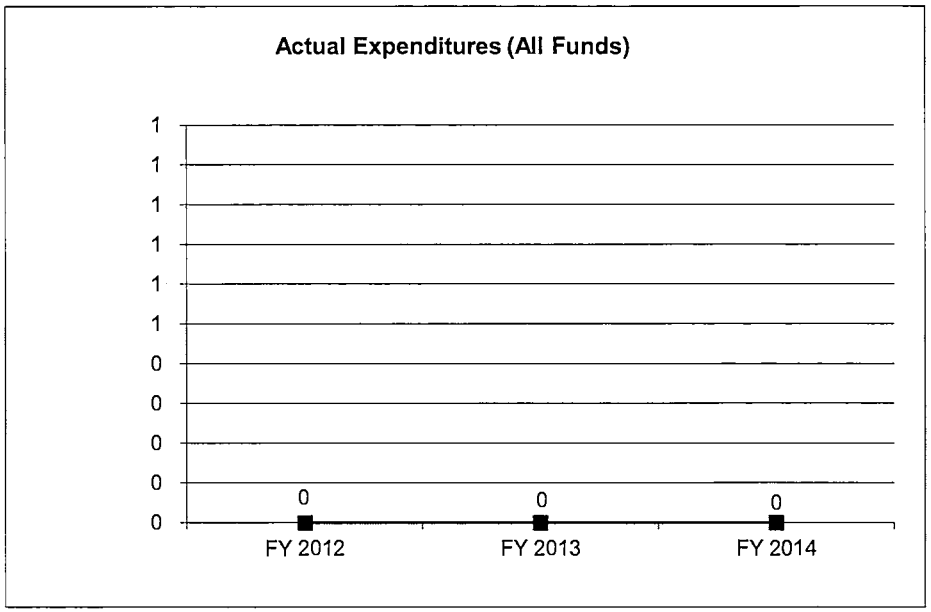
Justice Reinvestment

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94420C
Division	Office of the Director		
Core -	Justice Reinvestment		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	100,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	97,000	97,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	97,000	97,000	N/A
Unexpended, by Fund:				
General Revenue	0	97,000	97,000	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 and FY14:

The Division of Probation and Parole (P&P) worked with the Office of the State Courts Administrator (OSCA) to identify potential jail sites to implement the use of administrative jail sanctions, However, as implementation approached, P&P encountered issues with jails concerning the requirement that state offenders be housed in Prison Rape Elimination Act (PREA) compliant facilities. Because of this, the division was unable to expend any justice reinvestment funds in FY13 and FY14.

STATE
JUSTICE REINVESTMENT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	100,000	0	0	100,000	
		Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
DEPARTMENT CORE REQUEST								
		EE	0.00	100,000	0	0	100,000	
		Total	**0.00**	**100,000**	**0**	**0**	**100,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1900 8278	EE	0.00	(100,000)	0	0	(100,000)	Governor core reduction.
NET GOVERNOR CHANGES			**0.00**	**(100,000)**	**0**	**0**	**(100,000)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
JUSTICE REINVESTMENT								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**100,000**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$100,000**	**0.00**	**$100,000**	**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**

PROGRAM DESCRIPTION

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

1. What does this program do?

The funding is to provide Administrative Jail Sanctions for offenders under supervision in the community as outlined in Section 217.718, RSMo. A probation or parole officer may order an offender to submit to a period of detention in the county jail, or other appropriate institution, upon a determination by a probation or parole officer that the offender has violated a condition of continued probation or parole. The period of detention may not exceed forty-eight hours the first time it is imposed against an offender during a term of probation or parole. Subsequent periods may exceed forty-eight hours, but the total number of hours an offender spends in detention under this section shall not exceed three hundred and sixty in any calendar year.

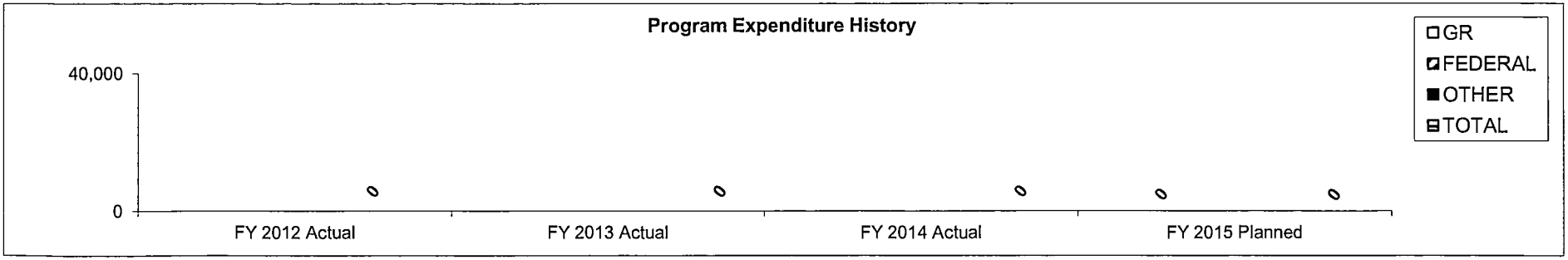
The Division of Probation and Parole shall reimburse the county jail or other institution for the costs of detention at a rate determined by the Department of Corrections, which shall be at least thirty dollars per day per offender and subject to appropriation of funds by the general assembly. Prior to ordering the offender to submit to the period of detention, the probation and parole officer shall certify to the county jail or institution that the division has sufficient funds to provide reimbursement for the costs of the period of detention. A jail or other institution may refuse to detain an offender if funds are not available to provide reimbursement or if there is inadequate space in the facility for the offender.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 217.718 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: Justice Reinvestment
Program is found in the following core budget(s): Justice Reinvestment

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

REENTRY/WOMEN'S OFFENDER/
RESTORATIVE JUSTICE

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE	7,219	0.00	175,232	0.00	175,232	0.00	175,232	0.00
TOTAL - EE	7,219	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC								
INMATE	21,202	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	21,202	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	**28,421**	**0.00**	**199,500**	**0.00**	**199,500**	**0.00**	**199,500**	**0.00**
GRAND TOTAL	**$28,421**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**

Department of Corrections Report 9 — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
KC REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - EE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	172,619	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	172,619	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**172,619**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**
GRAND TOTAL	**$172,619**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST. LOUIS REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**750,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$750,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender/Restorative Justice Program		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,000	0	175,232	353,232
PSD	0	0	24,268	24,268
Total	**178,000**	**0**	**199,500**	**377,500**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,000	0	175,232	353,232
PSD	0	0	24,268	24,268
Total	**178,000**	**0**	**199,500**	**377,500**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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)

2. CORE DESCRIPTION

This core provides funding for oversight and coordination of the Department of Corrections Missouri Reentry Process (MRP) which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

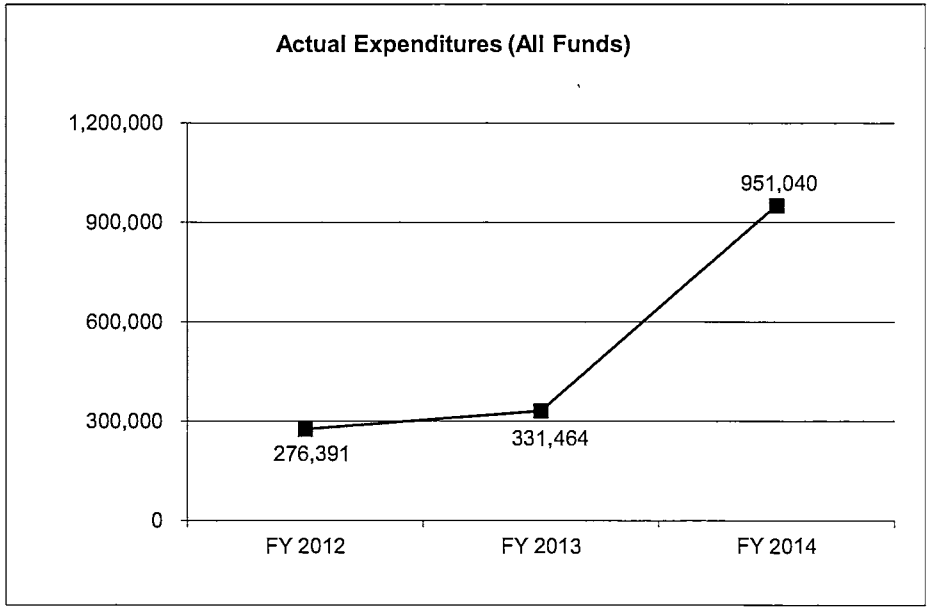
Reentry/Women's Offender Program

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97435C
Division	Office of the Director		
Core -	Reentry/Women's Offender/Restorative Justice Program		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	494,282	494,232	1,127,500	377,500
Less Reverted (All Funds)	(5,340)	(5,340)	(5,340)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	488,942	488,892	1,122,160	N/A
Actual Expenditures (All Funds)	276,391	331,464	951,040	N/A
Unexpended (All Funds)	212,551	157,428	171,120	N/A
Unexpended, by Fund:				
General Revenue	61,880	6,660	41	N/A
Federal	0	0	0	N/A
Other	150,671	150,768	171,079	N/A



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

NOTES:

FY14:

The Department received one-time funding for St. Louis Reentry in the amount of $750,000.

FY13:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid for from this fund.

FY12:

Lapse was due to IRF restrictions on the type of activities that are allowed to be paid from this fund and to receiving final invoices after year end.

STATE
REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	**0.00**	**0**	**0**	**199,500**	**199,500**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	**0.00**	**0**	**0**	**199,500**	**199,500**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	175,232	175,232	
	PD	0.00	0	0	24,268	24,268	
	Total	**0.00**	**0**	**0**	**199,500**	**199,500**	

STATE
KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	178,000	0	0	178,000	
	Total	**0.00**	**178,000**	**0**	**0**	**178,000**	

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
REENTRY								
CORE								
TRAVEL, IN-STATE	1,353	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	625	0.00	48,450	0.00	48,450	0.00	48,450	0.00
PROFESSIONAL SERVICES	5,241	0.00	121,386	0.00	121,386	0.00	121,386	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	**7,219**	**0.00**	**175,232**	**0.00**	**175,232**	**0.00**	**175,232**	**0.00**
PROGRAM DISTRIBUTIONS	21,202	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	**21,202**	**0.00**	**24,268**	**0.00**	**24,268**	**0.00**	**24,268**	**0.00**
GRAND TOTAL	**$28,421**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**	**$199,500**	**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	**$28,421**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**	**$199,500**	**0.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
KC REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - EE	**0**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**	**178,000**	**0.00**
PROGRAM DISTRIBUTIONS	172,619	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**172,619**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$172,619**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**
GENERAL REVENUE	**$172,619**	**0.00**	**$178,000**	**0.00**	**$178,000**	**0.00**	**$178,000**	**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**

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ST. LOUIS REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	750,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$750,000	0.00	$0	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$750,000	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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Federal and Overtime

	Reentry	OD Staff	Federal	Overtime		Total:
GR:	$922,619	$192,598	$0	$665		**$1,115,882**
FEDERAL:	$0	$0	$246,685	$0		**$246,685**
OTHER:	$28,421	$0	$0	$0		**$28,421**
TOTAL :	**$951,040**	**$192,598**	**$246,685**	**$665**		**$1,390,988**

1. What does this program do?

The Department of Corrections Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 18,000 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, refurbished bicycles, etc. to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate to high-risk to re-offend are eligible for services and referrals will made by the supervising Probation/Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Federal and Overtime

1. What does this program do? (continued)

Funds were appropriated to the Department during the 2013 Legislative session to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. The Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services.

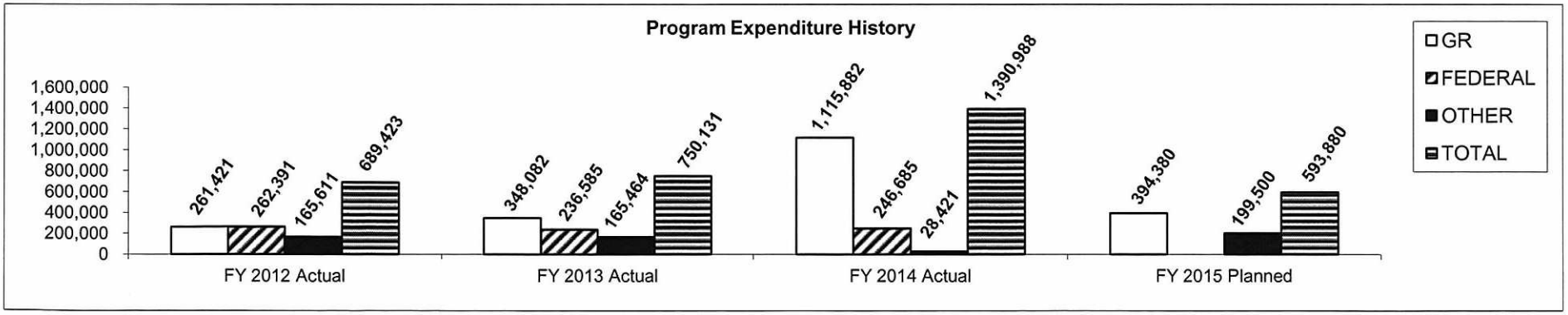
This program was established as a pilot and has been funded with one-time funds.

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. and Executive Order 09-16.

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.

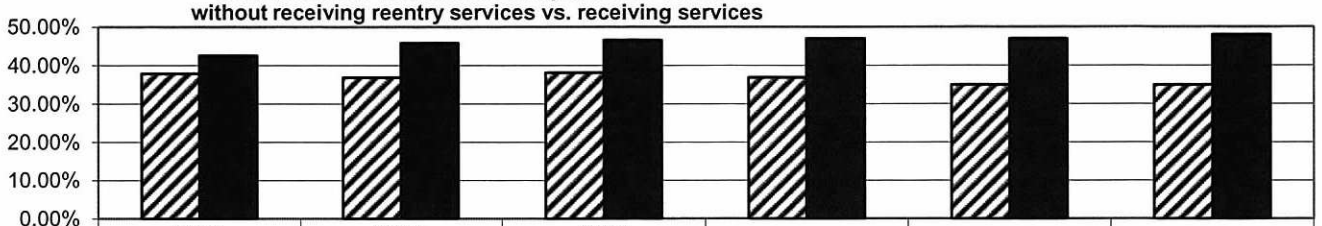


6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff, Federal and Overtime

7a. Provide an effectiveness measure.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
▨ Recidivism rate of offenders two years after release and receiving reentry services	37.90%	36.89%	38.20%	36.89%	35.00%	35.00%
■ Recidivism rate of offenders two years after release and receiving no reentry services	42.60%	45.81%	46.60%	47.00%	47.00%	48.00%

Number of Restorative Justice hours volunteered by offenders					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
334,780	1,079,907	1,579,289	1,400,000	1,400,000	1,400,000

Number of offenders participating in Restorative Justice activities					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
13,880	26,674	32,475	32,000	32,000	32,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
6.29	19.35	32.59	28.89	28.89	28.89

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

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

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,601,322	42.51	2,402,913	44.50	2,330,917	43.00	2,330,917	43.00
TOTAL - PS	1,601,322	42.51	2,402,913	44.50	2,330,917	43.00	2,330,917	43.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	872,747	0.00	2,516,259	0.00	2,456,446	0.00	2,456,446	0.00
INSTITUTION GIFT TRUST	9,838	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	882,585	0.00	2,546,259	0.00	2,486,446	0.00	2,486,446	0.00
PROGRAM-SPECIFIC								
DEPARTMENT OF CORRECTIONS	522	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	522	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**2,484,429**	**42.51**	**4,949,172**	**44.50**	**4,817,363**	**43.00**	**4,817,363**	**43.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	12,589	0.00	12,589	0.00
TOTAL - PS	0	0.00	0	0.00	12,589	0.00	12,589	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**12,589**	**0.00**	**12,589**	**0.00**
GRAND TOTAL	**$2,484,429**	**42.51**	**$4,949,172**	**44.50**	**$4,829,952**	**43.00**	**$4,829,952**	**43.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core -	Federal Programs		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	2,330,917	0	2,330,917
EE	0	2,456,446	30,000	2,486,446
PSD	0	0	0	0
Total	**0**	**4,787,363**	**30,000**	**4,817,363**
FTE	**0.00**	**43.00**	**0.00**	**43.00**
Est. Fringe	*0*	*1,061,574*	*0*	*1,061,574*

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

Other Funds: Institutions Gift Trust (0925)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	2,330,917	0	2,330,917
EE	0	2,456,446	30,000	2,486,446
PSD	0	0	0	0
Total	**0**	**4,787,363**	**30,000**	**4,817,363**
FTE	**0.00**	**43.00**	**0.00**	**43.00**
Est. Fringe	*0*	*1,061,574*	*0*	*1,061,574*

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

Other Funds: Institutions Gift Trust (0925)

2. CORE DESCRIPTION

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes, including education, substance abuse services, assessment and testing, offender reentry programs and information systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I thru Title III Education grants; the Residential Substance Abuse Treatment Program (RSAT); and others grants that may become available.

This request also provides spending authority to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions will train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

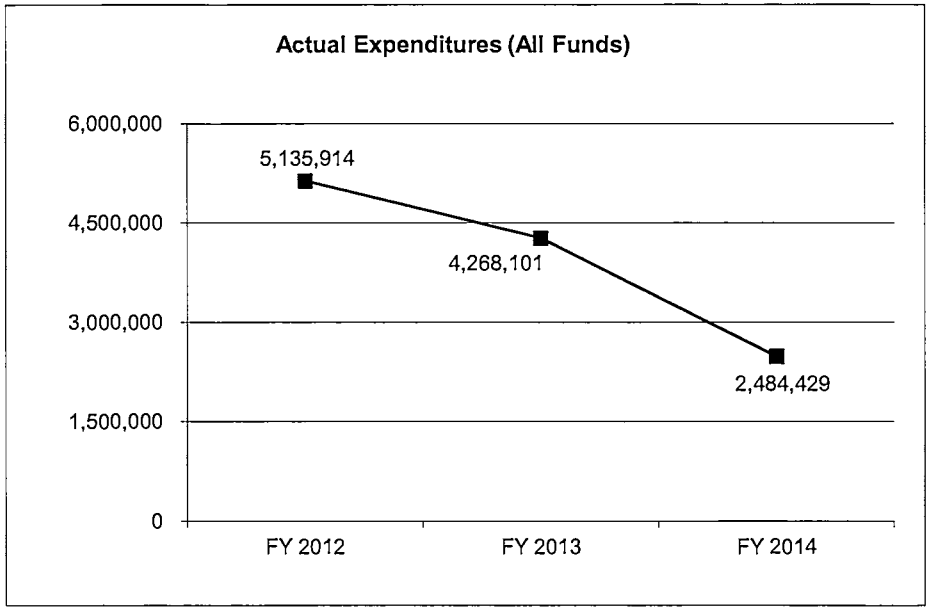
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Reentry/Women's Offender Program
Institutions Gift Trust Fund - Puppies for Parole
Adult Corrections Institution Operations
Substance Abuse Services
Academic Education Services

Department	Corrections	**Budget Unit**	94430C
Division	Office of the Director		
Core -	Federal Programs		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,692,766	9,942,513	5,604,629	4,949,172
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,692,766	9,942,513	5,604,629	N/A
Actual Expenditures (All Funds)	5,135,914	4,268,101	2,484,429	N/A
Unexpended (All Funds)	4,556,852	5,674,412	3,120,200	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,550,576	5,674,278	3,100,038	N/A
Other	6,276	134	20,162	N/A



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

NOTES:

FY15:

Spending authority was reduced by $678,920 and 5.50 FTE.

FY14:

Spending authority was reduced by $4,354,427 and 2.00 FTE. The unexpended spending authority reflects spending for grants that were anticipated but not received.

FY13:

The unexpended spending authority reflects spending for grants that were anticipated but not received.

FY12:

The unexpended spending authority reflects spending for grants that were anticipated but not received, such as additional Prisoner Reentry Initiative Program grant and a Byrne Discretionary Program grant.

GRANT	FY15 TAFP		FY16 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	$756,363	6.00	$700,000	0.00	($56,363)
Carl Perkins	0.00	$109,250	0.00	$105,800	0.00	($3,450)
Title I – Compensatory Education for students under the age of 21	9.50	$771,996	8.00	$700,000	(1.50)	($71,996)
Adult Basic Education	28.00	$1,468,022	28.00	$1,468,022	0.00	$0
State Criminal Alien Assistance Program	1.00	$500,000	1.00	$500,000	0.00	$0
Residential Substance Abuse Treatment Program	0.00	$313,541	0.00	$313,541	0.00	$0
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	$1,000,000	0.00	$1,000,000	0.00	$0
	44.50	$4,919,172	43.00	$4,787,363	(1.50)	($131,809)

Note:
FY15 Core reduction of excess PS authority of $207,103 and 5.5 FTE and excess EE authority of $471,817
FY16 Core reduction of excess PS authority of $71,996 and 1.5 FTE and excess EE authority of $59,813

CORE RECONCILIATION DETAIL

STATE
FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	44.50	0	2,402,913	0	2,402,913	
			EE	0.00	0	2,516,259	30,000	2,546,259	
			Total	**44.50**	**0**	**4,919,172**	**30,000**	**4,949,172**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	72	8102	PS	(1.50)	0	(71,996)	0	(71,996)	Core reduction of PS and 1.50 FTE excess Federal Authority.
Core Reduction	73	8103	EE	0.00	0	(59,813)	0	(59,813)	Core reduction of excess Federal Authority E&E.
NET DEPARTMENT CHANGES				**(1.50)**	**0**	**(131,809)**	**0**	**(131,809)**	
DEPARTMENT CORE REQUEST									
			PS	43.00	0	2,330,917	0	2,330,917	
			EE	0.00	0	2,456,446	30,000	2,486,446	
			Total	**43.00**	**0**	**4,787,363**	**30,000**	**4,817,363**	
GOVERNOR'S RECOMMENDED CORE									
			PS	43.00	0	2,330,917	0	2,330,917	
			EE	0.00	0	2,456,446	30,000	2,486,446	
			Total	**43.00**	**0**	**4,787,363**	**30,000**	**4,817,363**	

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	77,802	2.89	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	10,769	0.38	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	15,423	0.46	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,102,961	29.61	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	122,257	2.91	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	17,572	0.48	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	61,757	1.49	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	41,247	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	99,202	2.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	39,604	0.92	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	8,486	0.25	0	0.00	0	0.00	0	0.00
REHABILITATION WORKER	1,510	0.04	0	0.00	0	0.00	0	0.00
REHABILITATION CONSULTANT	2,732	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,402,913	44.50	2,330,917	43.00	2,330,917	43.00
TOTAL - PS	**1,601,322**	**42.51**	**2,402,913**	**44.50**	**2,330,917**	**43.00**	**2,330,917**	**43.00**
TRAVEL, IN-STATE	13,856	0.00	26,471	0.00	26,471	0.00	26,471	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,359	0.00	6,359	0.00	6,359	0.00
SUPPLIES	64,782	0.00	186,390	0.00	186,390	0.00	186,390	0.00
PROFESSIONAL DEVELOPMENT	867	0.00	78,620	0.00	78,620	0.00	78,620	0.00
COMMUNICATION SERV & SUPP	13,294	0.00	100,628	0.00	100,628	0.00	100,628	0.00
PROFESSIONAL SERVICES	563,478	0.00	765,018	0.00	705,205	0.00	705,205	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	15,328	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	599	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	202,662	0.00	1,201,020	0.00	1,201,020	0.00	1,201,020	0.00
PROPERTY & IMPROVEMENTS	857	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	541	0.00	6,000	0.00	6,000	0.00	6,000	0.00
REBILLABLE EXPENSES	6,321	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	**882,585**	**0.00**	**2,546,259**	**0.00**	**2,486,446**	**0.00**	**2,486,446**	**0.00**

Department of Corrections Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FEDERAL & OTHER PROGRAMS								
CORE								
REFUNDS	522	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	522	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$2,484,429	42.51	$4,949,172	44.50	$4,817,363	43.00	$4,817,363	43.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$2,474,591	42.51	$4,919,172	44.50	$4,787,363	43.00	$4,787,363	43.00
OTHER FUNDS	$9,838	0.00	$30,000	0.00	$30,000	0.00	$30,000	0.00

PROGRAM DESCRIPTION

Department Corrections
Program Name Federal Programs

Program is found in the following core budget(s): OD Admin, Reentry, DAI Admin, Substance Abuse and Academic Education

	OD Admin	Reentry	DAI Admin	Substance Abuse	Academic Education	Institutions Gift Trust Fund Puppies for Parole				Total:
GR:	$0	$0	$0	$0	$0	$0				**$0**
FEDERAL:	$246,169	$246,685	$89,993	$283,190	$1,608,555	$0				**$2,474,592**
OTHER:	$0	$0	$0	$0	$0	$9,839				**$9,839**
TOTAL :	**$246,169**	**$246,685**	**$89,993**	**$283,190**	**$1,608,555**	**$9,839**				**$2,484,431**

1. What does this program do?

The Department of Corrections requires spending authority to seek, accept and expend funds from Federal and other authorized sources. Funds are used for a variety of purposes including: education; substance abuse services, assessment and testing; offender reentry programs; and communications systems enhancements. The Department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grant; Title I through Title III Education grants; the Residential Substance Abuse Treatment program (RSAT); Second Chance Act grants; Justice Assistance grants; and other grants that may become available.

This authority also gives the Department the ability to accept cash donations for a Puppies for Parole (P4P) Program within the State's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between participating correctional facilities and a local community animal shelter. The program operates at no cost to the State or the Department, although the Department will be seeking donations to help care for the animals. Veterinary services are provided by partnering agencies. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

The Office of the Director Administration (OD STAFF) -
The Office of the Director Administration received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Federal Programs

Program is found in the following core budget(s): OD Admin, Reentry, DAI Admin, Substance Abuse and Academic Education

Institutions Gift Trust Fund -
The Office of the Director oversees the Puppies For Parole program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

Reentry/Women's Offender/Restorative Justice Program -
The Reentry Women Offender Program receives funds from the Second Chance Act Grant.

Adult Corrections Institutional Operations and Administration -
The Division of Adult Corrections Institutional Operations received Federal Funds for the Department of Justice, Justice Assistance Grant for Radio System Upgrades.

Substance Abuse Services -
The Substance Abuse Services program receives Federal Funds from the Residential Substance Abuse Treatment for Prisoners (RSAT) grant.

Academic Education -
The Academic Education Program receives Federal Funds from the Special Education, Carl Perkins, Title I - Compensatory Education for Students Under the Age of 21, and Adult Basic Education. The Grants to States for Workplace and Community Transition Training for Incarcerated Individuals ended in FY12.

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

Department of Corrections Chapter 217 RSMo.
Reentry Executive Order 09-16
Substance Abuse Chapters 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo.
Academic Education Chapter 214.335 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 liberties (Federal)

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Federal Programs

Program is found in the following core budget(s): OD Admin, Reentry, DAI Admin, Substance Abuse and Academic Education

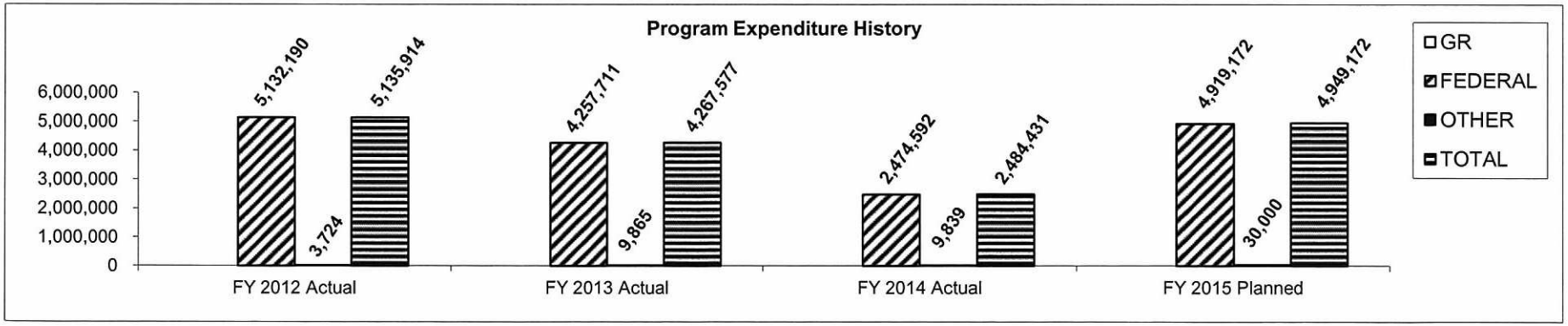
3. Are there federal matching requirements? If yes, please explain.

Substance Abuse Services - The Residential Substance Abuse Treatment grant requires a 25% match.
Academic Education - 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 the previous year.

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

Academic Education - Federal Supreme Court decisions require the provisions of "access to courts" through the provisions 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 Free and Appropriate Public Education (FAPE).

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?
Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.
See specific Program Form.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Federal Programs

Program is found in the following core budget(s): OD Admin, Reentry, DAI Admin, Substance Abuse and Academic Education

7b. Provide an efficiency measure.

Average cost per offender per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$57.18	$56.81	$57.42	$59.14	$60.92	$62.74

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

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

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

N/A

POPULATION GROWTH POOL

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	336,139	11.33	1,214,061	0.00	493,637	0.00	0	0.00
TOTAL - PS	336,139	11.33	1,214,061	0.00	493,637	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	489,580	0.00	314,342	0.00	213,589	0.00	213,589	0.00
INMATE INCAR REIMB ACT REVOLV	425,680	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	915,260	0.00	314,342	0.00	213,589	0.00	213,589	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	139	0.00	213,572	0.00	213,572	0.00	213,572	0.00
INMATE INCAR REIMB ACT REVOLV	1,179	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	1,318	0.00	963,572	0.00	963,572	0.00	963,572	0.00
TOTAL	**1,252,717**	**11.33**	**2,491,975**	**0.00**	**1,670,798**	**0.00**	**1,177,161**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,661	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,661	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,661**	**0.00**	**0**	**0.00**
Prison Rape Elimination - 1931006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	185,874	6.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	185,874	6.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	67,944	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	67,944	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**253,818**	**6.00**	**0**	**0.00**
GRAND TOTAL	**$1,252,717**	**11.33**	**$2,491,975**	**0.00**	**$1,927,277**	**6.00**	**$1,177,161**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	493,637	0	0	493,637
EE	213,589	0	0	213,589
PSD	213,572	0	750,000	963,572
Total	**920,798**	**0**	**750,000**	**1,670,798**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*134,664*	*0*	*0*	*134,664*

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

Other Funds: Inmate Incarceration Reimbursement Act (0828)

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	213,589	0	0	213,589
PSD	213,572	0	750,000	963,572
Total	**427,161**	**0**	**750,000**	**1,177,161**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Inmate Incarceration Reimbursement Act (0828)

2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for additional costs associated with any increase in the offender population sentenced to be supervised by the Department of Corrections. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision staff and services.

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

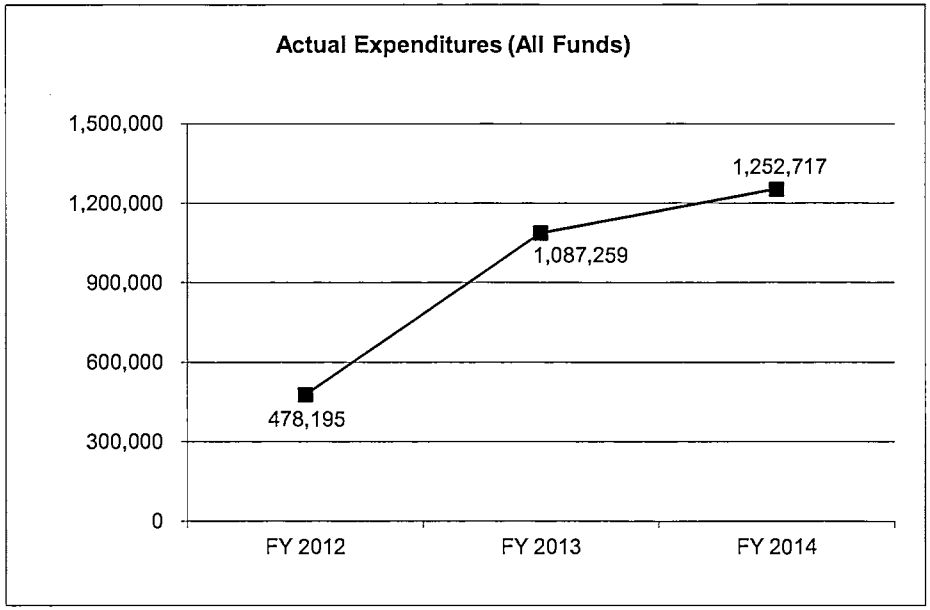
Office of the Director Administration
Adult Institutions Operations
Academic Education

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
Core -	Population Growth Pool		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,390,714	2,167,369	2,155,510	2,491,975
Less Reverted (All Funds)	(402,214)	0	(27,474)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	988,500	2,167,369	2,128,036	N/A
Actual Expenditures (All Funds)	478,195	1,087,259	1,252,717	N/A
Unexpended (All Funds)	510,305	1,080,110	875,319	N/A
Unexpended, by Fund:				
General Revenue	510,305	554,619	552,178	N/A
Federal	0	0	0	N/A
Other	0	525,491	323,141	N/A



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

NOTES:

FY14:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed $91,579 to Institutional E&E.

FY13:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed $141,737 to Food Purchases.

FY12:

Flexibility was utilized to meet year-end expenditure obligations. The unexpended GR balance shown was utilized flex and was expended. $450,750 was flexed to Institutional E&E Pool and $36,000 to Community Supervision Centers.

STATE

POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.00	1,214,061	0	0	1,214,061	
			EE	0.00	314,342	0	0	314,342	
			PD	0.00	213,572	0	750,000	963,572	
			Total	**0.00**	**1,741,975**	**0**	**750,000**	**2,491,975**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	19	5173	EE	0.00	(57,649)	0	0	(57,649)	Core reduction of one-time E&E for CCC Additional Housing Unit.
Transfer Out	69	5173	EE	0.00	(3,604)	0	0	(3,604)	Core transfer out E&E to OA/ITSD for computer equipment from CCC Additional Housing Unit.
Core Reallocation	70	1053	PS	0.00	(720,424)	0	0	(720,424)	Reallocation of PS funds only from Population Growth Pool to CCC for 1 OSA-K, 17 CO I, 2 CO II, 1 FUM, and 3 CCM II for CCC Additional Housing Unit.
Core Reallocation	71	5173	EE	0.00	(39,500)	0	0	(39,500)	Reallocation of E&E from Population Growth Pool to Institution E&E Pool for CCC Additional Housing Unit.
NET DEPARTMENT CHANGES				**0.00**	**(821,177)**	**0**	**0**	**(821,177)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	493,637	0	0	493,637	
			EE	0.00	213,589	0	0	213,589	
			PD	0.00	213,572	0	750,000	963,572	
			Total	**0.00**	**920,798**	**0**	**750,000**	**1,670,798**	

STATE

POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1968 1053	PS	0.00	(200,000)	0	0	(200,000)	Governor core reduction.
Core Reallocation	2068 1053	PS	0.00	(293,637)	0	0	(293,637)	Governor core reallocation.
NET GOVERNOR CHANGES			**0.00**	**(493,637)**	**0**	**0**	**(493,637)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	213,589	0	0	213,589	
		PD	0.00	213,572	0	750,000	963,572	
		Total	**0.00**	**427,161**	**0**	**750,000**	**1,177,161**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Population Growth Pool	**DIVISION:**	Office of the Director

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.		Approp.		Approp.	
PS-1053	($91,579)	PS-1053	$121,406	PS-1053	$0
EE-5173	$0	EE-5173	$52,791	EE-5173	$42,716
Total GR Flexibility	($91,579)	Total GR Flexibility	$174,197	Total GR Flexibility	$42,716

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
POPULATION GROWTH POOL								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	22,248	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	21,390	0.75	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	254,736	8.74	495,924	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	29,951	0.96	61,936	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	30,062	0.88	102,276	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	38,040	0.00	0	0.00	0	0.00
OTHER	0	0.00	493,637	0.00	493,637	0.00	0	0.00
TOTAL - PS	**336,139**	**11.33**	**1,214,061**	**0.00**	**493,637**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	1,573	0.00	2,250	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,242	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	27,249	0.00	234,571	0.00	213,571	0.00	213,571	0.00
PROFESSIONAL DEVELOPMENT	3,284	0.00	9,600	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,331	0.00	3,376	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	52,422	0.00	5,492	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,458	0.00	18	0.00	18	0.00
M&R SERVICES	95,681	0.00	4,021	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	18,016	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	5,207	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,071	0.00	28,533	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	699,351	0.00	6,780	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,684	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	245	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	165	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**915,260**	**0.00**	**314,342**	**0.00**	**213,589**	**0.00**	**213,589**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	963,572	0.00	963,572	0.00	963,572	0.00
REFUNDS	1,318	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**1,318**	**0.00**	**963,572**	**0.00**	**963,572**	**0.00**	**963,572**	**0.00**
GRAND TOTAL	**$1,252,717**	**11.33**	**$2,491,975**	**0.00**	**$1,670,798**	**0.00**	**$1,177,161**	**0.00**
GENERAL REVENUE	**$825,858**	**11.33**	**$1,741,975**	**0.00**	**$920,798**	**0.00**	**$427,161**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$426,859**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**	**$750,000**	**0.00**

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Federal, Institutions Gift Trust, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

	OD Staff	Federal	Institutions Gift Trust Puppies for Parole	Population Growth Pool	Inmate Incarceration Fund	Telecommunications	Total:
GR:	$1,611,686	$0	$0	$8,704	$0	$232,363	**$1,852,753**
FEDERAL:	$0	$246,169	$0	$0	$0	$0	**$246,169**
OTHER:	$0	$0	$9,839	$0	$1,179	$0	**$11,018**
TOTAL :	**$1,611,686**	**$246,169**	**$9,839**	**$8,704**	**$1,179**	**$232,363**	**$2,109,940**

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:
- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

Functions include: the Deputy Director's Office, the Budget and Research Unit, the Emergency Management/Workplace Violence Coordinator, the Victim's Services Unit, the Reentry/Women's Offender Program, the Office of Inspector General, the Office of the General Counsel, the Public Information Office and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the Department or the State.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217 RSMo.

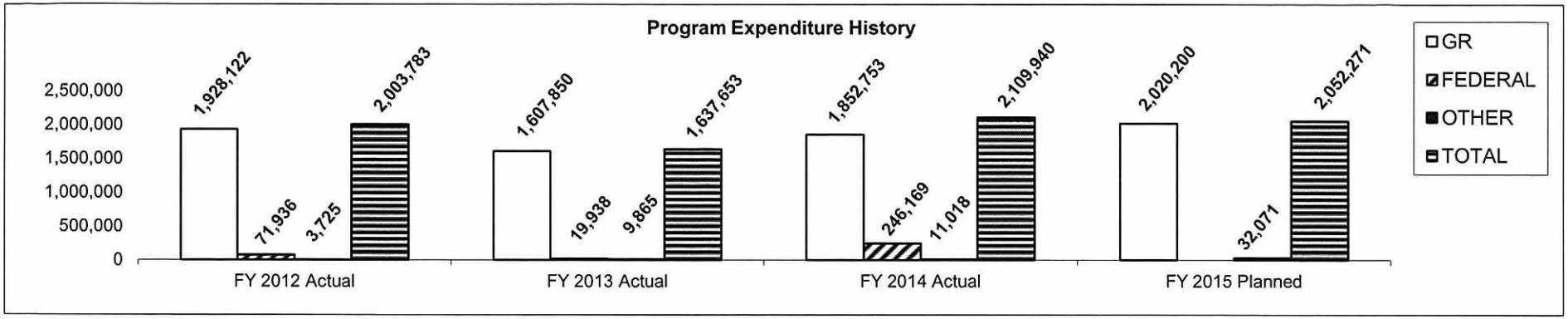
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Federal, Institutions Gift Trust, Population Growth Pool, Inmate Incarceration Fund 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?
Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.30%	0.26%	0.33%	0.28%	0.34%	0.34%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.54%	0.54%	0.55%	0.56%	0.56%	0.56%

PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program
Program is found in the following core budget(s): OD Staff, Federal, Institutions Gift Trust, Population Growth Pool, Inmate Incarceration Fund and Telecommunications

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

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

Total Department FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
11,046.85	11,038.85	11,022.85	11,256.35	11,243.85	11,243.85

Note: Maintenance Deconsolidation in FY15

Total number of offenders on community supervision					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
112,375	114,052	110,765	100,754	95,254	92,254

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

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations
Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	$16,165,472	$12,716,279	$5,044,178	$11,543,633	$9,772,543	$9,652,642	$12,332,025	$9,036,773	$16,936,627	$14,428,398
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL :	**$16,165,472**	**$12,716,279**	**$5,044,178**	**$11,543,633**	**$9,772,543**	**$9,652,642**	**$12,332,025**	**$9,036,773**	**$16,936,627**	**$14,428,398**

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	$9,990,419	$12,422,526	$9,348,691	$14,743,228	$5,333,674	$11,436,863	$15,610,084	$18,212,009	$11,938,904	$11,951,463
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL :	**$9,990,419**	**$12,422,526**	**$9,348,691**	**$14,743,228**	**$5,333,674**	**$11,436,863**	**$15,610,084**	**$18,212,009**	**$11,938,904**	**$11,951,463**

	Inst. E&E Pool	Wage & Discharge	Overtime	Growth Pool	Telecom-munications	Inmate Incarceration				Total
GR:	$16,743,059	$3,143,290	$5,374,123	$795,764	$828,374	$425,679				**$265,926,718**
FEDERAL:	$0	$0	$0	$0	$0	$0				**$0**
OTHER:	$0	$0	$0	$0	$0	$0				**$0**
TOTAL :	**$16,743,059**	**$3,143,290**	**$5,374,123**	**$795,764**	**$828,374**	**$425,679**				**$265,926,718**

1. What does this program do?

The Missouri Department of Corrections operates 20 adult correctional institutions in communities throughout the state. These 20 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs approximately 8,000 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

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.

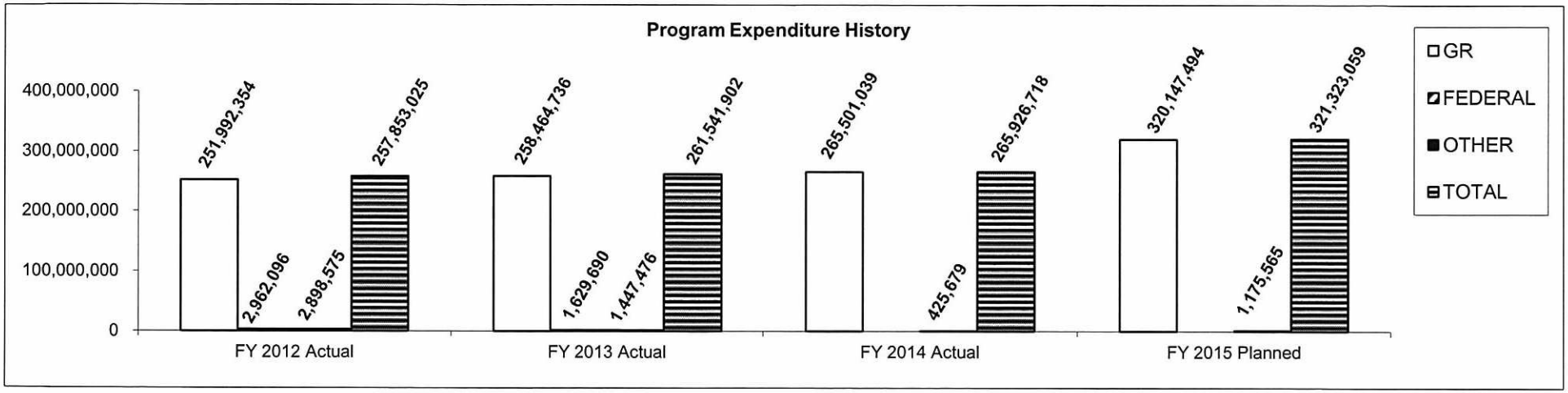
No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations
Program is found in the following core budget(s):

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.



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

7a. Provide an effectiveness measure.

Number of Offender on Staff Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
214	202	174	170	165	165

Number of Offender on Offender Major Assaults					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
195	169	152	150	145	145

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Adult Corrections Institutional Operations
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Perimeter Escapes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0	0	0	0	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$57.18	$56.81	$57.42	$59.14	$60.92	$62.74

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

Average Daily Prison Population					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,670	32,035	32,294	33,553

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): Academic Education, DORS Staff, Federal Programs, Overtime and Population Growth Pool

	Academic Education	DORS Staff	Federal	Overtime	Population Growth Pool	Total:
GR:	$6,611,177	$71,584	$0	$172	$21,390	**$6,704,323**
FEDERAL:	$0	$0	$1,608,554	$0	$0	**$1,608,554**
OTHER:	$0	$0	$0	$0	$0	**$0**
TOTAL :	**$6,611,177**	**$71,584**	**$1,608,554**	**$172**	**$21,390**	**$8,312,877**

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.

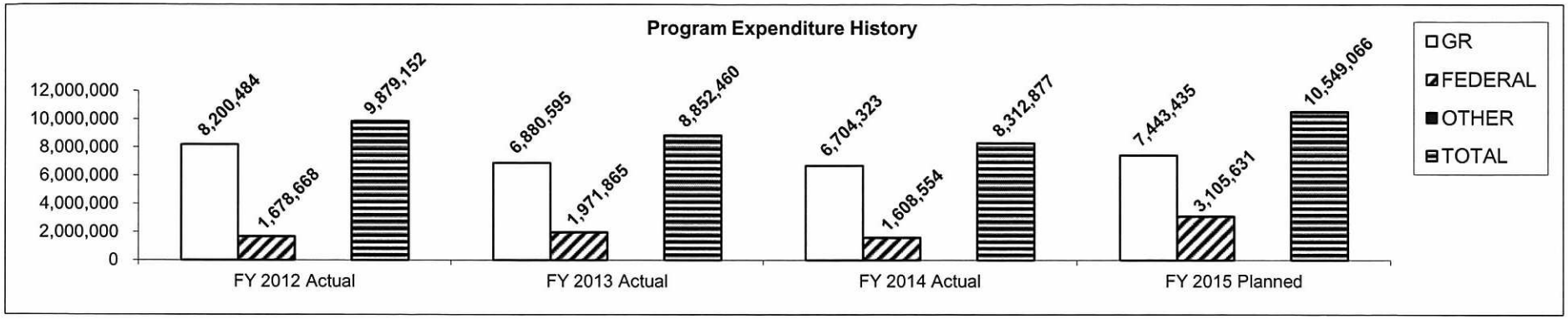
4. Is this a federally mandated program? If yes, please explain.

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): Academic Education, DORS Staff, Federal Programs, Overtime and Population Growth Pool

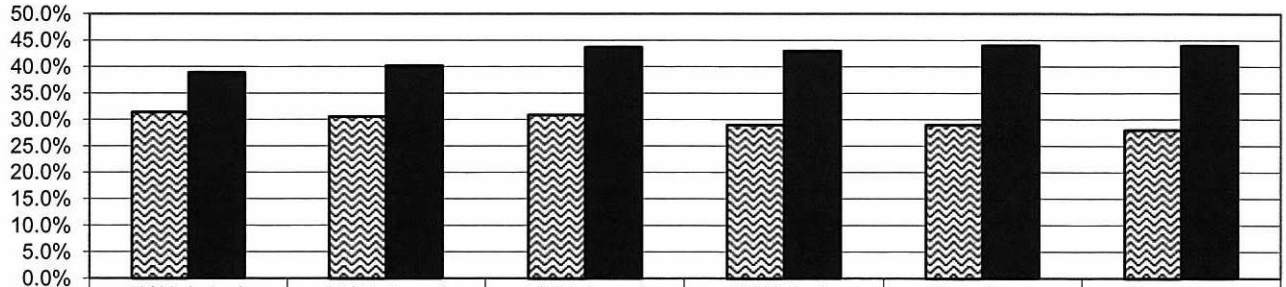
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
N/A

7a. Provide an effectiveness measure.

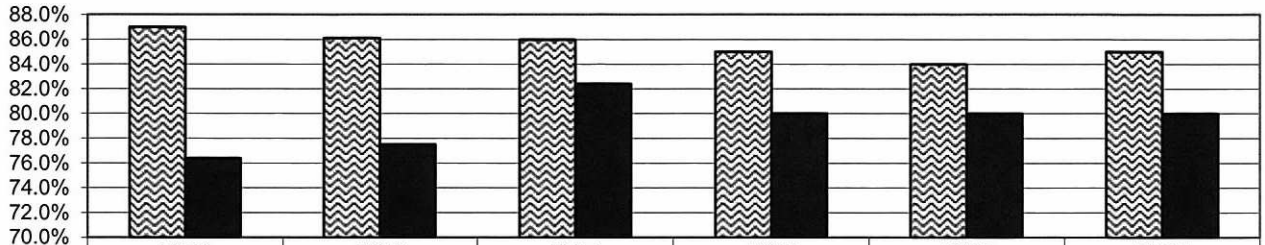
Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated	31.4%	30.6%	30.9%	29.0%	29.0%	28.0%
Recidivism rate of offenders released without a high school equivalency certificate	38.9%	40.2%	43.7%	43.0%	44.0%	44.0%

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

High school equivalency test pass rate DOC vs. State



	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
DOC high school equivalency test pass rate	87.0%	86.1%	86.0%	85.0%	84.0%	85.0%
State of Missouri high school equivalency test pass rate	76.4%	77.5%	82.4%	80.0%	80.0%	80.0%

7b. Provide an efficiency measure.
N/A

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

Number of offender students enrolled per year					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
15,038	14,790	13,866	14,500	14,500	14,500

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

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
DI Name	Prison Rape Elimination	**DI#** 1931006	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	185,874	0	0	185,874	PS	0	0	0	0
EE	67,944	0	0	67,944	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**253,818**	**0**	**0**	**253,818**	**Total**	**0**	**0**	**0**	**0**
FTE	**6.00**	**0.00**	**0.00**	**6.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*110,106*	*0*	*0*	*110,106*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: None.

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	X	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 Missouri Department of Corrections is requesting funding to comply with the provisions of the Federal Prison Rape Elimination Act of 2003 (PREA) which was enacted by Congress to prevent, detect and respond to prison rape. On August 20, 2012, revised PREA standards became effective that necessitate in-depth investigations and reporting requirements for all PREA allegations. These new standards have resulted in a tremendous increase in workload for institutional investigative staff, especially at the maximum security facilities as this is where the majority of the PREA allegations occur. Therefore the DOC requests a total of six investigators, one for each of the six maximum security facilities (Crossroads Correctional Center, Eastern Reception and Diagnostic Correctional Center, Jefferson City Correctional Center, Potosi Correctional Center, South Central Correctional Center and Southeast Correctional Center) in order to ensure compliance with PREA.

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections	**Budget Unit**	94580C
Division	Office of the Director		
DI Name	Prison Rape Elimination **DI#** 1931006		

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.)

Description		Salary	FTE	Total Amount
Additional Investigator I positions (one at each max security institution)	Total Staff Salaries	$30,979	6.00	**$185,874**
	E&E On-going			$18,710
	E&E One-Time			$49,234
				$67,944
	Total PREA New Decision Item			**$253,818**

HB Section	Approp	Type	Fund	Amount	FTE
09.020 Population Growth Pool PS	1053	PS	0101	$185,874	6.00
09.020 Population Growth Pool EE	5173	EE	0101	$67,944	0.00
				$253,818	6.00

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
Investigator I (5296)	185,874	6.00					185,874	6.00	
Total PS	**185,874**	**6.00**	**0**	**0.00**	**0**	**0.00**	**185,874**	**6.00**	**0**
Travel, In-State (140)	2,550						2,550		
Travel, Out-State (160)	150						150		
Supplies (190)	5,250						5,250		450
Professional Development (320)	2,400						2,400		900

NEW DECISION ITEM
RANK: 6 OF

Department	Corrections			Budget Unit	94580C				
Division	Office of the Director								
DI Name	Prison Rape Elimination	DI# 1931006							
Communication Services & Supplies (340)	3,777						3,777		862
Professional Services (400)	2,965						2,965		1,724
Housekeeping & Janitor Services (420)	360						360		
M&R Services (430)	2,158						2,158		952
Computer Equipment (480)	17,242						17,242		13,794
Office Equipment (580)	27,792						27,792		27,792
Other Equipment (590)	3,120						3,120		2,760
Equipment Rentals & Leases (690)	180						180		
Total EE	**67,944**		**0**		**0**		**67,944**		**49,234**
Grand Total	**253,818**	**6.00**	**0**	**0.00**	**0**	**0.00**	**253,818**	**6.00**	**49,234**

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
	0	0.00					0	0.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**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.
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:

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
POPULATION GROWTH POOL								
Prison Rape Elimination - 1931006								
INVESTIGATOR I	0	0.00	0	0.00	185,874	6.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**185,874**	**6.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	2,550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	150	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,400	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,777	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,965	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	360	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,158	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	17,242	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	27,792	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,120	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	180	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**67,944**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$253,818**	**6.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$253,818**	**6.00**		**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**

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,008,463	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL - EE	2,008,463	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	2,008,463	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	$2,008,463	0.00	$1,860,529	0.00	$1,860,529	0.00	$1,860,529	0.00

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Office of the Director		
Core -	Telecommunications		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0
Total	**1,860,529**	**0**	**0**	**1,860,529**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0
Total	**1,860,529**	**0**	**0**	**1,860,529**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Ongoing operations require the procurement of sufficient telecommunications services and equipment for Department administrative officers, 20 correctional centers, two community release centers, 56 Probation and Parole district offices, seven sub-offices and seven community supervision centers. The Telecommunications Unit coordinates with the Office of Administration, Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

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

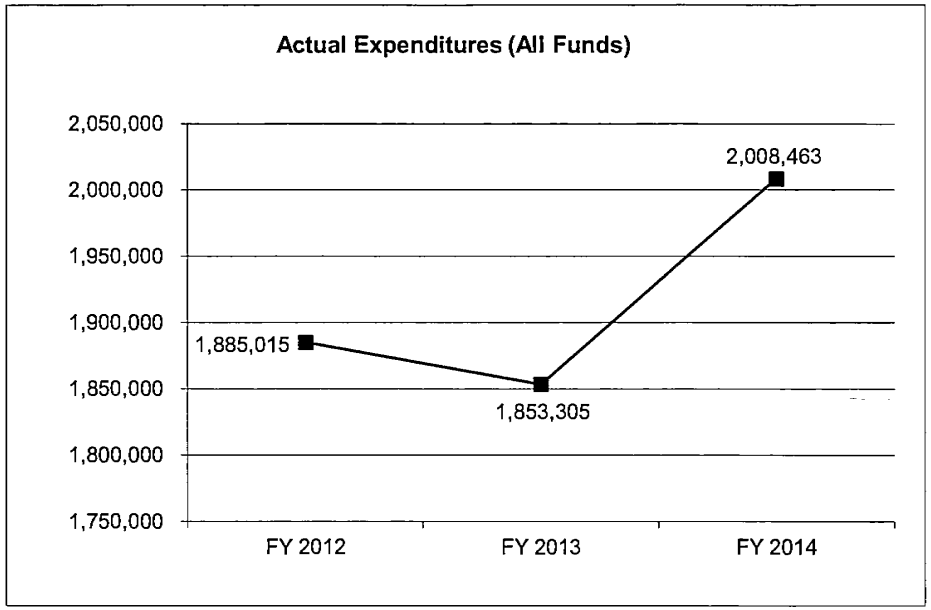
Office of Director Administration
Division of Human Services Administration
Employee Health & Safety
Staff Training
Adult Corrections Institution Operations
Division of Adult Institutions Administration
Division of Offender Rehabilitation Administration
Missouri Vocational Enterprises
Division of Probation and Parole Administration
Assessment and Supervision Services
Community Release Centers
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94495C
Division	Office of the Director		
Core -	Telecommunications		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,910,674	1,910,639	1,910,539	1,860,529
Less Reverted (All Funds)	(20,000)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,890,674	1,910,639	1,910,539	N/A
Actual Expenditures (All Funds)	1,885,015	1,853,305	2,008,463	N/A
Unexpended (All Funds)	5,659	57,334	(97,924)	N/A
Unexpended, by Fund:				
General Revenue	5,659	57,334	(97,924)	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:

FY14:

Flexibility was utilized to meet year-end expenditure obligations. Division of Human Services flexed $125,000 to Telecommunications to meet year end obligations.

FY13:

Flexibility was utilized to meet year-end expenditure obligations. Telecommunications flexed $57,319 to Food Purchases.

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	**0.00**	**1,860,529**	**0**	**0**	**1,860,529**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94495C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Telecommunications	**DIVISION:**	Office of the Director

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.		Approp.		Approp.	
EE-5680	$125,000	EE-5680	$186,053	EE-5680	$186,053
Total GR Flexibility	$125,000	Total GR Flexibility	$186,053	Total GR Flexibility	$186,053

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 Report 10

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	575	0.00	575	0.00	575	0.00
COMMUNICATION SERV & SUPP	1,369,974	0.00	1,235,509	0.00	1,235,509	0.00	1,235,509	0.00
PROFESSIONAL SERVICES	28	0.00	484	0.00	484	0.00	484	0.00
M&R SERVICES	636,990	0.00	409,114	0.00	409,114	0.00	409,114	0.00
OTHER EQUIPMENT	1,471	0.00	209,970	0.00	209,970	0.00	209,970	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,877	0.00	4,877	0.00	4,877	0.00
TOTAL - EE	**2,008,463**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**	**1,860,529**	**0.00**
GRAND TOTAL	**$2,008,463**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**
GENERAL REVENUE	**$2,008,463**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**0.00**	**$1,860,529**	**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: Telecommunications
Program is found in the following core budget(s):

	OD Staff	DHS Staff	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	DAI Staff	DORS Staff	MVE	P&P Staff	Assessment & Supervision Services	Community Release Centers
GR:	$232,363	$38,376	$6,168	$42,078	$828,374	$9,238	$21,052	$2,087	$66,641	$644,534	$53,739
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL :	**$232,363**	**$38,376**	**$6,168**	**$42,078**	**$828,374**	**$9,238**	**$21,052**	**$2,087**	**$66,641**	**$644,534**	**$53,739**

	Community Supervision Centers										Total:
GR:	$63,813										**$2,008,463**
FEDERAL:	$0										**$0**
OTHER:	$0										**$0**
TOTAL :	**$63,813**										**$2,008,463**

1. What does this program do?

Ongoing operations require the procurement of sufficient telecommunication services and equipment for Department administrative offices, 20 correctional centers, two community release centers, 56 Probation and Parole district offices, eight sub-offices and seven community supervision centers. The Telecommunications Unit coordinated with the Office of Administration Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filling and maintaining the department Licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

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

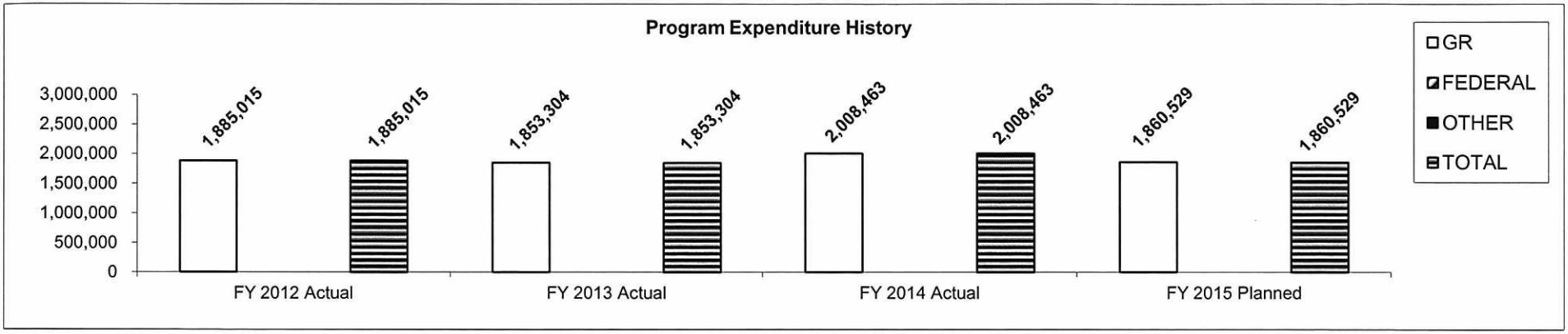
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Telecommunications
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.



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

RESTITUTION PAYMENTS

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	73,000	0.00	75,278	0.00	37,683	0.00	37,683	0.00
TOTAL - PD	73,000	0.00	75,278	0.00	37,683	0.00	37,683	0.00
TOTAL	**73,000**	**0.00**	**75,278**	**0.00**	**37,683**	**0.00**	**37,683**	**0.00**
GRAND TOTAL	**$73,000**	**0.00**	**$75,278**	**0.00**	**$37,683**	**0.00**	**$37,683**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core -	Restitution		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 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	37,683	0	0	37,683	**PSD**	37,683	0	0	37,683
Total	**37,683**	**0**	**0**	**37,683**	**Total**	**37,683**	**0**	**0**	**37,683**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: None.

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

RSMo. 650.058 gives the Department of Corrections the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are to be paid $50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at $36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the Department has paid restitution for up to five offenders per year. In FY16, there will only be one individual receiving restitution payments.

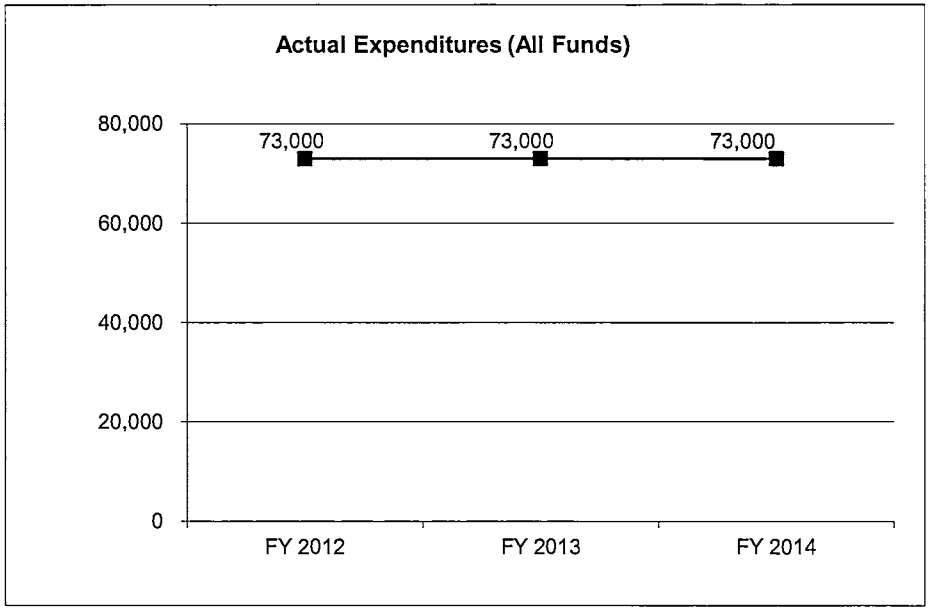
3. PROGRAM LISTING (list programs included in this core funding)

Restitution Payments

Department	Corrections	**Budget Unit**	94497C
Division	Office of the Director		
Core -	Restitution		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	151,475	75,278	75,278	75,278
Less Reverted (All Funds)	(76,974)	(2,258)	(2,258)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	74,501	73,020	73,020	N/A
Actual Expenditures (All Funds)	73,000	73,000	73,000	N/A
Unexpended (All Funds)	1,501	20	20	N/A
Unexpended, by Fund:				
General Revenue	1,501	20	20	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:

FY12:

Two offenders were paid off and appropriation was core reduced for FY13.

STATE
RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	75,278	0	0	75,278	
			Total	**0.00**	**75,278**	**0**	**0**	**75,278**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	80	3232	PD	0.00	(37,595)	0	0	(37,595)	Core reduction of Program Distributions due to one less person requiring restitution payment.
NET DEPARTMENT CHANGES				**0.00**	**(37,595)**	**0**	**0**	**(37,595)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	37,683	0	0	37,683	
			Total	**0.00**	**37,683**	**0**	**0**	**37,683**	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	37,683	0	0	37,683	
			Total	**0.00**	**37,683**	**0**	**0**	**37,683**	

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	73,000	0.00	75,278	0.00	37,683	0.00	37,683	0.00
TOTAL - PD	73,000	0.00	75,278	0.00	37,683	0.00	37,683	0.00
GRAND TOTAL	$73,000	0.00	$75,278	0.00	$37,683	0.00	$37,683	0.00
GENERAL REVENUE	$73,000	0.00	$75,278	0.00	$37,683	0.00	$37,683	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: Restitution Payments
Program is found in the following core budget(s): Restitution

	Restitution					Total:
GR:	$73,000					**$73,000**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$73,000**					**$73,000**

1. What does this program do?

Senate Bill 1023, which passed in 2006, gave the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who are later found to be "actually innocent" solely as a result of the DNA profiling analysis. The individual is to be paid $50 per day for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at $36,500 per year per individual, which constitutes restitution for two years of wrongful incarceration and are subject to appropriation.

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the Department has paid restitution for up to five offenders per year. The appropriation will be reduced in FY16 to reflect payment to only one person.

If other individuals are exonerated and become eligible for restitution, the Department will have to seek additional appropriations. If the Department has more exonerated individuals than the number appropriated for, payments would have to be pro-rated for all individuals which would lengthen the time required to pay the full restitution required by law.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 650.058 RSMo.

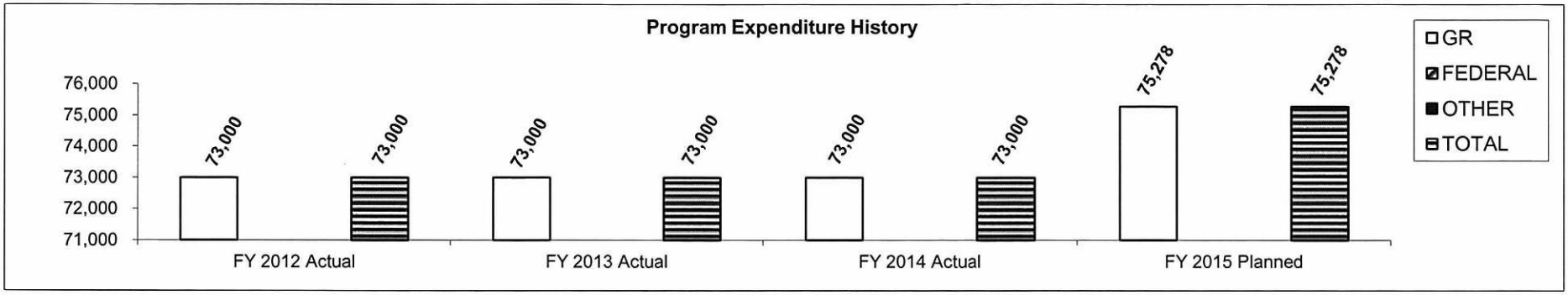
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

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

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.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
2	2	2	2	1	0

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

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,064,669	227.24	9,231,818	249.60	9,231,818	249.60	9,231,818	249.60
INMATE	116,532	4.27	140,114	5.00	140,114	5.00	140,114	5.00
TOTAL - PS	8,181,201	231.51	9,371,932	254.60	9,371,932	254.60	9,371,932	254.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	118,963	0.00	112,411	0.00	112,411	0.00	112,411	0.00
INMATE	7,847	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL - EE	126,810	0.00	146,479	0.00	146,479	0.00	146,479	0.00
TOTAL	**8,308,011**	**231.51**	**9,518,411**	**254.60**	**9,518,411**	**254.60**	**9,518,411**	**254.60**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	49,929	0.00	49,929	0.00
INMATE	0	0.00	0	0.00	756	0.00	756	0.00
TOTAL - PS	0	0.00	0	0.00	50,685	0.00	50,685	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**50,685**	**0.00**	**50,685**	**0.00**
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	9,278	0.00	9,278	0.00
TOTAL - PS	0	0.00	0	0.00	9,278	0.00	9,278	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,278**	**0.00**	**9,278**	**0.00**
GRAND TOTAL	**$8,308,011**	**231.51**	**$9,518,411**	**254.60**	**$9,578,374**	**254.60**	**$9,578,374**	**254.60**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core -	Human Services Staff		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	9,231,818	0	140,114	9,371,932
EE	112,411	0	34,068	146,479
PSD	0	0	0	0
Total	**9,344,229**	**0**	**174,182**	**9,518,411**
FTE	**249.60**	**0.00**	**5.00**	**254.60**
Est. Fringe	*4,989,480*	*0*	*87,723*	*5,077,203*

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)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	9,231,818	0	140,114	9,371,932
EE	112,411	0	34,068	146,479
PSD	0	0	0	0
Total	**9,344,229**	**0**	**174,182**	**9,518,411**
FTE	**249.60**	**0.00**	**5.00**	**254.60**
Est. Fringe	*4,989,480*	*0*	*87,723*	*5,077,203*

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)

2. CORE DESCRIPTION

The Division of Human Services provides support services for the Department, including overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, conducting religious/spiritual programming for offenders, supervising volunteer and intern services, facilitating strategic planning and implementation of new initiatives, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Offender Finance, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning and Employee Health and Safety.

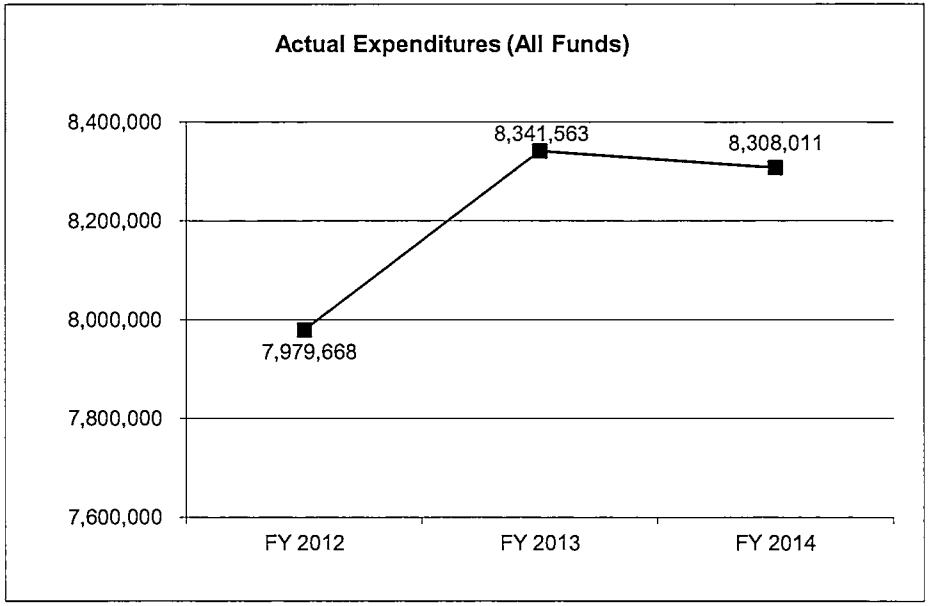
3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Staff
Food Purchases
Employee Health & Safety
Staff Training

Department	Corrections	**Budget Unit**	95415C
Division	Human Services		
Core -	Human Services Staff		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	8,604,205	8,737,417	8,832,324	9,518,411
Less Reverted (All Funds)	(441,244)	(156,884)	(256,424)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,162,961	8,580,533	8,575,900	N/A
Actual Expenditures (All Funds)	7,979,668	8,341,563	8,308,011	N/A
Unexpended (All Funds)	183,293	238,970	267,889	N/A
Unexpended, by Fund:				
General Revenue	142,430	231,343	219,975	N/A
Federal	0	0	0	N/A
Other	40,863	7,627	47,914	N/A



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

NOTES:

FY14:

GR lapse is due to vacancies throughout FY14. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed $125,000 to Telecommunications and $6,623 Division of Human Services Staff E&E.

FY13:

GR lapse is due to vacancies throughout FY13. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed $210,000 to Offender Healthcare.

FY12:

GR lapse is due to vacancies throughout FY12. The Other Funds lapse is due to a lower number of requests for repayments to offenders from the Inmate Revolving Fund.

STATE

DHS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	254.60	9,231,818	0	140,114	9,371,932	
	EE	0.00	112,411	0	34,068	146,479	
	Total	**254.60**	**9,344,229**	**0**	**174,182**	**9,518,411**	
DEPARTMENT CORE REQUEST							
	PS	254.60	9,231,818	0	140,114	9,371,932	
	EE	0.00	112,411	0	34,068	146,479	
	Total	**254.60**	**9,344,229**	**0**	**174,182**	**9,518,411**	
GOVERNOR'S RECOMMENDED CORE							
	PS	254.60	9,231,818	0	140,114	9,371,932	
	EE	0.00	112,411	0	34,068	146,479	
	Total	**254.60**	**9,344,229**	**0**	**174,182**	**9,518,411**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Human Services Staff	**DIVISION:**	Human 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.		Approp.		Approp.	
PS-1512	($131,623)	PS-1512	$923,182	PS-1512	$929,103
EE-1514	$6,623	EE-1514	$11,241	EE-1514	$11,241
Total GR Flexibility	($125,000)	Total GR Flexibility	$934,423	Total GR Flexibility	$940,344
Approp.		Approp.		Approp.	
PS-6067	$0	PS-6067	$14,011	PS-6067	$14,087
EE-6068	$0	EE-6068	$3,407	EE-6068	$3,407
Total Other (IRF) Funds	$0	Total Other (IRF) Funds	$17,418	Total Other (IRF) Funds	$17,494

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,299	1.00	26,440	1.00	26,440	1.00	26,440	1.00
ADMIN OFFICE SUPPORT ASSISTANT	291,052	9.97	307,839	10.00	335,945	11.00	335,945	11.00
OFFICE SUPPORT ASST (KEYBRD)	241,353	10.69	259,665	11.00	259,665	11.00	259,665	11.00
SR OFC SUPPORT ASST (KEYBRD)	250,652	9.74	293,054	11.00	293,054	11.00	293,054	11.00
STOREKEEPER I	304,865	10.76	294,546	11.00	294,546	11.00	294,546	11.00
STOREKEEPER II	129,205	4.00	120,388	4.00	120,388	4.00	120,388	4.00
SUPPLY MANAGER II	75,637	2.00	78,717	2.00	78,717	2.00	78,717	2.00
PROCUREMENT OFCR I	66,463	1.80	78,974	2.00	78,974	2.00	78,974	2.00
PROCUREMENT OFCR II	139,324	2.91	139,940	3.00	139,940	3.00	139,940	3.00
OFFICE SERVICES COOR	45,169	1.00	42,943	1.00	46,943	1.00	46,943	1.00
ACCOUNT CLERK II	467,284	18.13	632,739	23.00	632,990	23.00	632,990	23.00
AUDITOR II	4,439	0.12	74,494	2.00	74,494	2.00	74,494	2.00
AUDITOR I	31,709	0.95	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	91,725	3.00	93,543	3.00	93,543	3.00	93,543	3.00
ACCOUNTANT II	0	0.00	251	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	251	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	93,137	2.62	113,019	3.00	113,270	3.00	113,270	3.00
ACCOUNTING SPECIALIST II	76,396	1.94	93,227	2.00	93,227	2.00	93,227	2.00
PERSONNEL OFCR I	41,247	1.00	42,943	1.00	42,943	1.00	42,943	1.00
HUMAN RELATIONS OFCR I	119,419	3.12	114,504	3.00	114,504	3.00	114,504	3.00
HUMAN RELATIONS OFCR II	127,677	3.04	131,435	3.00	131,435	3.00	131,435	3.00
PERSONNEL ANAL II	36,903	1.00	38,925	1.00	38,925	1.00	38,925	1.00
TRAINING TECH II	229,011	5.00	239,043	5.00	239,043	5.00	239,043	5.00
TRAINING TECH III	89,778	2.00	94,307	2.00	94,307	2.00	94,307	2.00
EXECUTIVE I	100,206	2.98	104,473	3.00	104,473	3.00	104,473	3.00
EXECUTIVE II	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
PLANNER III	44,439	1.00	47,173	1.00	47,173	1.00	47,173	1.00
PERSONNEL CLERK	30,425	1.00	31,721	1.00	31,721	1.00	31,721	1.00
COOK II	554,335	23.39	606,777	24.00	606,777	24.00	606,777	24.00
COOK III	166,056	6.01	173,066	6.00	173,066	6.00	173,066	6.00
FOOD SERVICE MGR I	63,024	2.00	63,443	2.00	63,443	2.00	63,443	2.00
FOOD SERVICE MGR II	77,929	2.00	81,507	2.00	81,507	2.00	81,507	2.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
CORE								
DIETITIAN III	98,361	2.00	102,503	2.00	102,503	2.00	102,503	2.00
REGISTERED NURSE - CLIN OPERS	314,362	6.00	371,545	7.00	371,545	7.00	371,545	7.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	44,733	1.00	44,733	1.00	44,733	1.00
CORRECTIONS TRAINING OFCR	1,184,835	30.03	1,235,810	30.02	1,235,810	30.02	1,235,810	30.02
MAINTENANCE WORKER II	28,443	1.00	29,804	1.00	29,804	1.00	29,804	1.00
MAINTENANCE SPV I	50,812	1.58	66,432	2.00	66,432	2.00	66,432	2.00
MAINTENANCE SPV II	71,850	2.00	75,754	2.00	75,754	2.00	75,754	2.00
TRACTOR TRAILER DRIVER	219,330	7.01	232,384	7.00	232,384	7.00	232,384	7.00
BUILDING CONSTRUCTION WKR II	0	0.00	61,358	2.00	61,358	2.00	61,358	2.00
BUILDING CONSTRUCTION SPV	0	0.00	40,084	1.00	40,084	1.00	40,084	1.00
HEAVY EQUIPMENT MECHANIC	0	0.00	68,928	2.00	68,928	2.00	68,928	2.00
PAINTER	0	0.00	36,001	1.00	36,001	1.00	36,001	1.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	39,921	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	102,279	2.00	102,279	2.00	102,279	2.00
FIRE & SAFETY COOR	75,882	1.97	81,727	2.00	81,727	2.00	81,727	2.00
FACILITIES OPERATIONS MGR B1	0	0.00	110,579	2.00	110,579	2.00	110,579	2.00
FACILITIES OPERATIONS MGR B2	0	0.00	72,407	1.00	72,407	1.00	72,407	1.00
FACILITIES OPERATIONS MGR B3	71,519	1.00	73,262	1.00	73,262	1.00	73,262	1.00
FISCAL & ADMINISTRATIVE MGR B1	43,856	0.96	46,080	1.00	46,080	1.00	46,080	1.00
FISCAL & ADMINISTRATIVE MGR B2	164,128	3.00	169,355	3.00	169,355	3.00	169,355	3.00
FISCAL & ADMINISTRATIVE MGR B3	71,519	1.00	74,268	1.00	74,268	1.00	74,268	1.00
HUMAN RESOURCES MGR B1	47,757	0.98	49,540	1.00	49,540	1.00	49,540	1.00
HUMAN RESOURCES MGR B2	119,843	2.00	124,534	2.00	124,534	2.00	124,534	2.00
NUTRITION/DIETARY SVCS MGR B2	59,259	1.00	61,581	1.00	61,581	1.00	61,581	1.00
CORRECTIONS MGR B1	156,557	3.00	160,124	3.00	160,124	3.00	160,124	3.00
REGISTERED NURSE MANAGER B1	181,205	3.00	188,178	3.00	188,178	3.00	188,178	3.00
REGISTERED NURSE MANAGER B2	72,212	1.00	75,221	1.00	75,221	1.00	75,221	1.00
DIVISION DIRECTOR	85,237	1.00	86,953	1.00	86,953	1.00	86,953	1.00
DESIGNATED PRINCIPAL ASST DIV	35,571	0.77	49,421	1.00	49,421	1.00	49,421	1.00
CHAPLAIN	697,556	20.35	719,289	20.58	719,289	20.58	719,289	20.58
PASTORAL COUNSELOR	49,668	1.00	51,658	1.00	51,658	1.00	51,658	1.00
SPECIAL ASST OFFICIAL & ADMSTR	126,922	2.00	137,997	2.00	145,812	2.00	145,812	2.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
DHS STAFF								
CORE								
SPECIAL ASST PARAPROFESSIONAL	47,023	1.00	48,921	1.00	48,921	1.00	48,921	1.00
SPECIAL ASST OFFICE & CLERICAL	25,729	1.00	26,888	1.00	26,888	1.00	26,888	1.00
SPECIAL ASST SERVICE MAINT	11,483	0.36	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	20,553	0.33	0	0.00	0	0.00	0	0.00
TOTAL - PS	**8,181,201**	**231.51**	**9,371,932**	**254.60**	**9,371,932**	**254.60**	**9,371,932**	**254.60**
TRAVEL, IN-STATE	36,324	0.00	30,923	0.00	35,923	0.00	35,923	0.00
TRAVEL, OUT-OF-STATE	145	0.00	1,075	0.00	275	0.00	275	0.00
SUPPLIES	42,395	0.00	67,977	0.00	70,977	0.00	70,977	0.00
PROFESSIONAL DEVELOPMENT	9,000	0.00	15,167	0.00	9,167	0.00	9,167	0.00
COMMUNICATION SERV & SUPP	440	0.00	1,188	0.00	588	0.00	588	0.00
PROFESSIONAL SERVICES	5,198	0.00	6,830	0.00	5,830	0.00	5,830	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	997	0.00	0	0.00	0	0.00
M&R SERVICES	2,356	0.00	4,989	0.00	2,989	0.00	2,989	0.00
COMPUTER EQUIPMENT	862	0.00	0	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	4,965	0.00	6,407	0.00	5,407	0.00	5,407	0.00
OTHER EQUIPMENT	12,871	0.00	601	0.00	6,998	0.00	6,998	0.00
BUILDING LEASE PAYMENTS	240	0.00	2,500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,183	0.00	183	0.00	183	0.00
MISCELLANEOUS EXPENSES	12,014	0.00	6,642	0.00	6,642	0.00	6,642	0.00
TOTAL - EE	**126,810**	**0.00**	**146,479**	**0.00**	**146,479**	**0.00**	**146,479**	**0.00**
GRAND TOTAL	**$8,308,011**	**231.51**	**$9,518,411**	**254.60**	**$9,518,411**	**254.60**	**$9,518,411**	**254.60**
GENERAL REVENUE	**$8,183,632**	**227.24**	**$9,344,229**	**249.60**	**$9,344,229**	**249.60**	**$9,344,229**	**249.60**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$124,379**	**4.27**	**$174,182**	**5.00**	**$174,182**	**5.00**	**$174,182**	**5.00**

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime

	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	$3,585,677	$38,376	$145,256	$1,495		**$3,770,804**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$124,378	$0	$0	$0		**$124,378**
TOTAL :	**$3,710,055**	**$38,376**	**$145,256**	**$1,495**		**$3,895,182**

1. What does this program do?

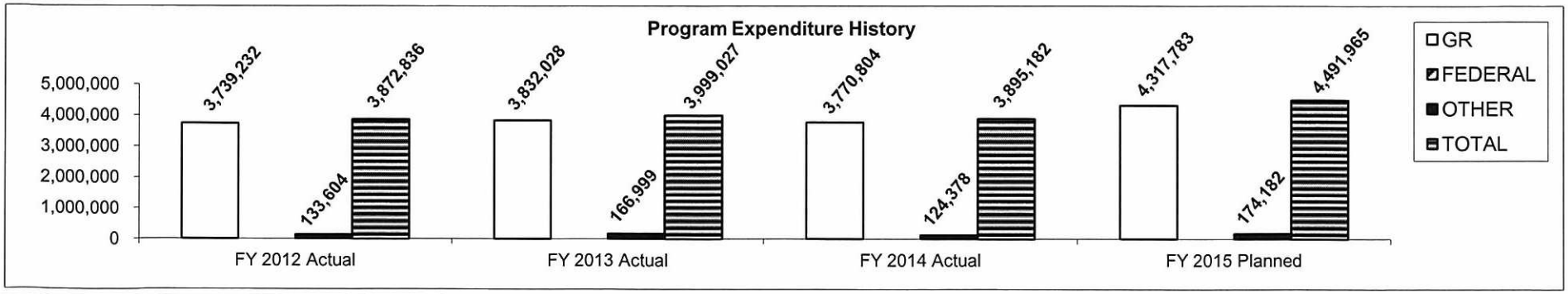
The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management, and Employee Health and Safety. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.015 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.



Department	Corrections
Program Name	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime

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 department expenditures					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.58%	0.61%	0.61%	0.62%	0.67%	0.67%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1.40%	1.32%	1.32%	1.41%	1.41%	1.41%

Note: In FY15 NDI for 13 FTE for Maintenance Deconsolidation

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: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	$29,291,013	$1,835,190	$163,845	$111,740		**$31,401,788**
FEDERAL:	$89,408	$0	$0	$0		**$89,408**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$29,380,421**	**$1,835,190**	**$163,845**	**$111,740**		**$31,491,196**

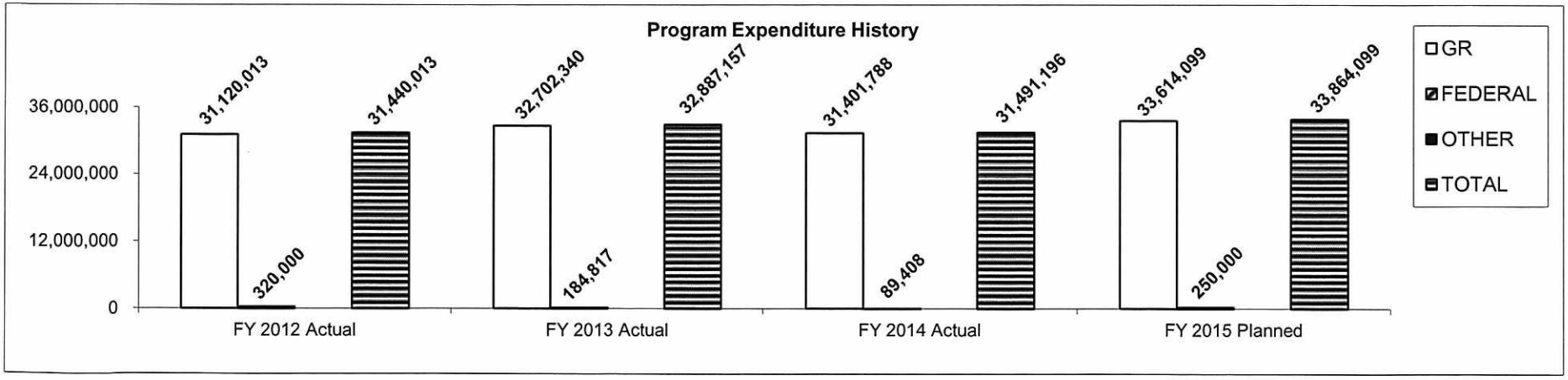
1. What does this program do?
This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapters 217.135, 217.240 and 217.400 RSMo.

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

4. Is this a federally mandated program? If yes, please explain.
No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

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



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
34,846,473	35,114,580	35,606,377	35,668,530	35,952,135	36,235,740

Number of sanitation inspections completed					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
166	170	171	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$2.528	$2.637	$2.509	$2.644	$2.644	$2.644

Amount expended for food-related equipment and cook-chill operations					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$1,060,035	$1,472,592	$1,795,727	$1,500,000	$1,500,000	$1,500,000

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

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
31,844	32,138	32,201	32,574	32,833	33,092

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

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	$562,687	$6,168	$767,066	$457		**$1,336,378**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$562,687**	**$6,168**	**$767,066**	**$457**		**$1,336,378**

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu vaccine administration and assting Central Accident Reporting Office (CARO) in work-comp cases.

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

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

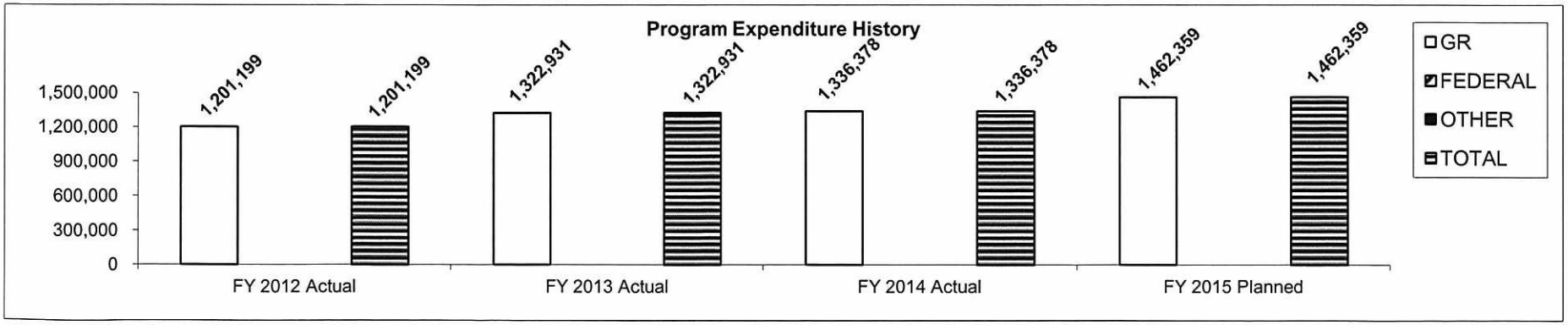
3. Are there federal matching requirements? If yes, please explain.

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: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
68*	88	100	115	115	115

Note: FY12 Actual based on paper audits.

Number of tuberculosis skin tests given					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
14,339	14,632	15,025	15,500	15,500	15,500

7b. Provide an efficiency measure.

Number of injuries					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,349	1,290	1,304	1,310	1,310	1,310

Number of tuberculosis infections among staff					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
49	40	31	40	40	40

Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
109	81	41	70	70	70

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: Staff Training
Program is found in the following core budget(s): Staff Training, DHS Staff, Telecommunications and Overtime

	Staff Training	DHS Staff	Telecommunications	Overtime		Total:
GR:	$914,590	$1,996,522	$42,078	$4,680		**$2,957,870**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$914,590**	**$1,996,522**	**$42,078**	**$4,680**		**$2,957,870**

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

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

Chapter 217.025 RSMo.

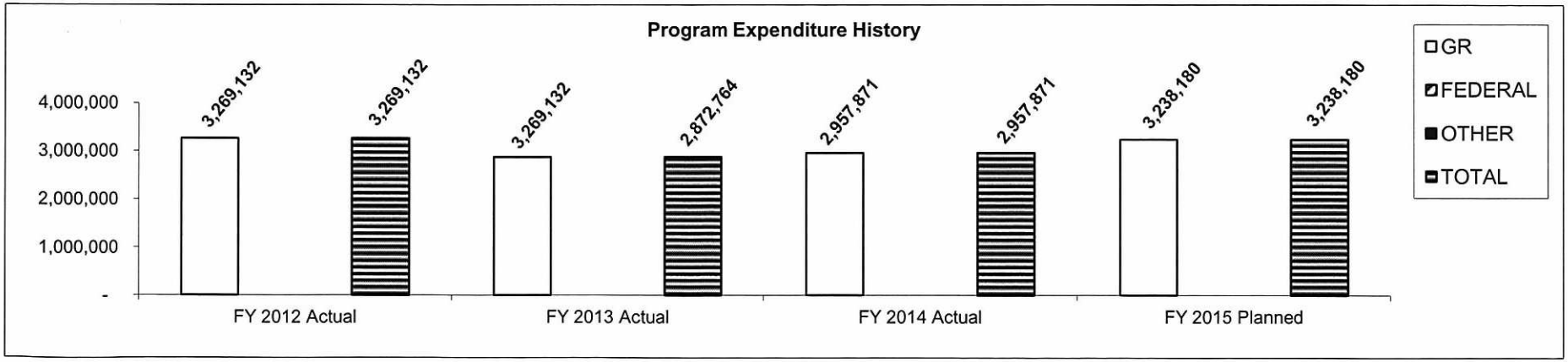
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, DHS Staff, Telecommunications and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
42	42	39	44	52	52

Number of in-service classes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,421	1,066	1,290	1,300	1,400	1,500

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
17,606	13,205	17,006	18,000	19,000	20,000

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

N/A

Department of Corrections Report 9 — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	309,100	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL - EE	309,100	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL	**309,100**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**
GRAND TOTAL	**$309,100**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core -	General Services		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	411,834	0	0	411,834
PSD	0	0	0	0
Total	**411,834**	**0**	**0**	**411,834**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	411,834	0	0	411,834
PSD	0	0	0	0
Total	**411,834**	**0**	**0**	**411,834**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections. This unit provides general administrative support to the entire Department in the following areas: monitors construction/maintenance projects; coordinates department food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency vehicle fleet; operates department heavy equipment depot and operates the Central Office Business Office.

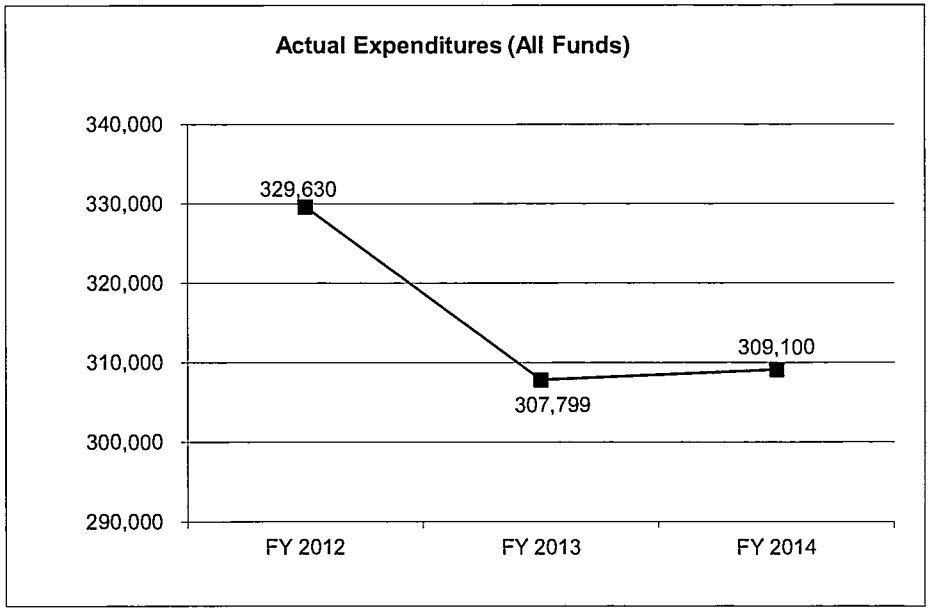
3. PROGRAM LISTING (list programs included in this core funding)

Division of Human Services Administration
Food Purchases

Department	Corrections	**Budget Unit**	94416C
Division	Human Services		
Core -	General Services		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	330,132	321,052	318,680	411,834
Less Reverted (All Funds)	0	(9,632)	(9,560)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	330,132	311,420	309,120	N/A
Actual Expenditures (All Funds)	329,630	307,799	309,100	N/A
Unexpended (All Funds)	502	3,621	20	N/A
Unexpended, by Fund:				
General Revenue	502	3,621	20	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. General Services flexed $3,000 to Offender Health Care.

STATE
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	411,834	0	0	411,834	
	Total	**0.00**	**411,834**	**0**	**0**	**411,834**	
DEPARTMENT CORE REQUEST							
	EE	0.00	411,834	0	0	411,834	
	Total	**0.00**	**411,834**	**0**	**0**	**411,834**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	411,834	0	0	411,834	
	Total	**0.00**	**411,834**	**0**	**0**	**411,834**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94416C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	General Services	**DIVISION:**	Human 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
No flexibility was used in FY14.	Approp. EE-2774 $41,183 Total GR Flexibility $41,183	Approp. EE-2774 $41,183 Total GR Flexibility $41,183

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	5,437	0.00	6,785	0.00	6,785	0.00	6,785	0.00
TRAVEL, OUT-OF-STATE	1,182	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	87,971	0.00	159,191	0.00	159,191	0.00	159,191	0.00
PROFESSIONAL DEVELOPMENT	80	0.00	1,273	0.00	1,273	0.00	1,273	0.00
COMMUNICATION SERV & SUPP	711	0.00	1,006	0.00	1,006	0.00	1,006	0.00
PROFESSIONAL SERVICES	84,930	0.00	90,446	0.00	90,446	0.00	90,446	0.00
HOUSEKEEPING & JANITORIAL SERV	13,198	0.00	15,154	0.00	15,154	0.00	15,154	0.00
M&R SERVICES	77,131	0.00	88,312	0.00	88,312	0.00	88,312	0.00
MOTORIZED EQUIPMENT	9,075	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	2,926	0.00	3,854	0.00	3,854	0.00	3,854	0.00
OTHER EQUIPMENT	17,876	0.00	25,507	0.00	25,507	0.00	25,507	0.00
PROPERTY & IMPROVEMENTS	555	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,261	0.00	3,976	0.00	3,976	0.00	3,976	0.00
EQUIPMENT RENTALS & LEASES	4,627	0.00	5,103	0.00	5,103	0.00	5,103	0.00
MISCELLANEOUS EXPENSES	1,140	0.00	1,227	0.00	1,227	0.00	1,227	0.00
TOTAL - EE	**309,100**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**	**411,834**	**0.00**
GRAND TOTAL	**$309,100**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**
GENERAL REVENUE	**$309,100**	**0.00**	**$411,834**	**0.00**	**$411,834**	**0.00**	**$411,834**	**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	Division of Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime

	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	$3,585,677	$38,376	$145,256	$1,495		**$3,770,804**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$124,378	$0	$0	$0		**$124,378**
TOTAL :	**$3,710,055**	**$38,376**	**$145,256**	**$1,495**		**$3,895,182**

1. What does this program do?

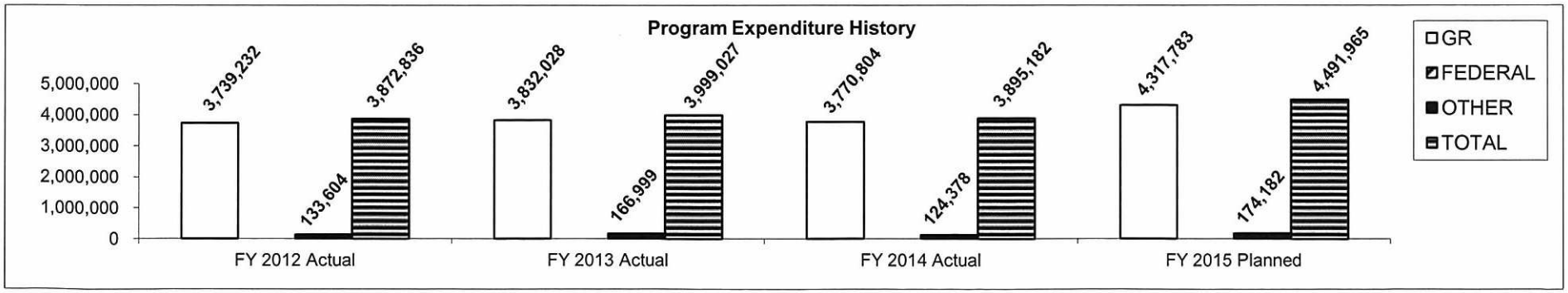
The following sections perform administrative functions which support the successful operation of the Department: Human Resources, Fiscal Management, Training Academy, General Services, Religious/Spiritual Programming, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management, and Employee Health and Safety. The Division also supports institutional food service operations, vehicle fleet management and Central Office business functions such as purchasing, mailroom and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.015 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 Human Services Staff
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime

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 department expenditures					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.58%	0.61%	0.61%	0.62%	0.67%	0.67%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1.40%	1.32%	1.32%	1.41%	1.41%	1.41%

Note: In FY15 NDI for 13 FTE for Maintenance Deconsolidation

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: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	$29,291,013	$1,835,190	$163,845	$111,740		**$31,401,788**
FEDERAL:	$89,408	$0	$0	$0		**$89,408**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$29,380,421**	**$1,835,190**	**$163,845**	**$111,740**		**$31,491,196**

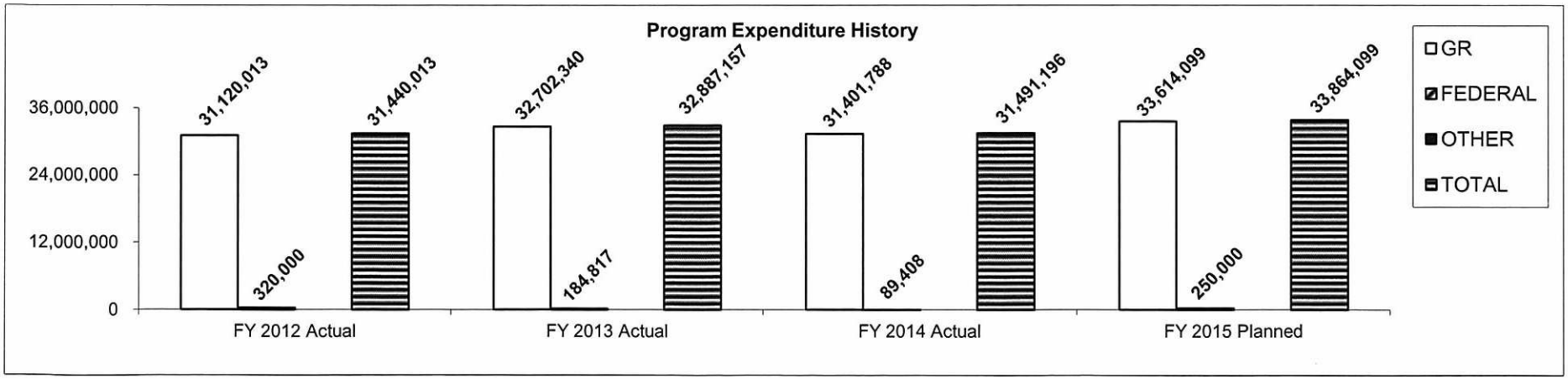
1. What does this program do?
This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapters 217.135, 217.240 and 217.400 RSMo.

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

4. Is this a federally mandated program? If yes, please explain.
No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

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



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
34,846,473	35,114,580	35,606,377	35,668,530	35,952,135	36,235,740

Number of sanitation inspections completed					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
166	170	171	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$2.528	$2.637	$2.509	$2.644	$2.644	$2.644

Amount expended for food-related equipment and cook-chill operations					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$1,060,035	$1,472,592	$1,795,727	$1,500,000	$1,500,000	$1,500,000

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

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
31,844	32,138	32,201	32,574	32,833	33,092

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

N/A

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	24,597,544	0.00	24,597,544	0.00	25,455,411	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	0	0.00	26,023,151	0.00	26,023,151	0.00	26,881,018	0.00
TOTAL	**0**	**0.00**	**26,023,151**	**0.00**	**26,023,151**	**0.00**	**26,881,018**	**0.00**
Fuel and Utilities - 1931001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,991,340	0.00	1,918,468	0.00
TOTAL - EE	0	0.00	0	0.00	2,991,340	0.00	1,918,468	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,991,340**	**0.00**	**1,918,468**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$26,023,151**	**0.00**	**$29,014,491**	**0.00**	**$28,799,486**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
Core -	Fuel and Utilities		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	24,597,544	0	1,425,607	26,023,151
PSD	0	0	0	0
Total	**24,597,544**	**0**	**1,425,607**	**26,023,151**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	25,455,411	0	1,425,607	26,881,018
PSD	0	0	0	0
Total	**25,455,411**	**0**	**1,425,607**	**26,881,018**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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)

2. CORE DESCRIPTION

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

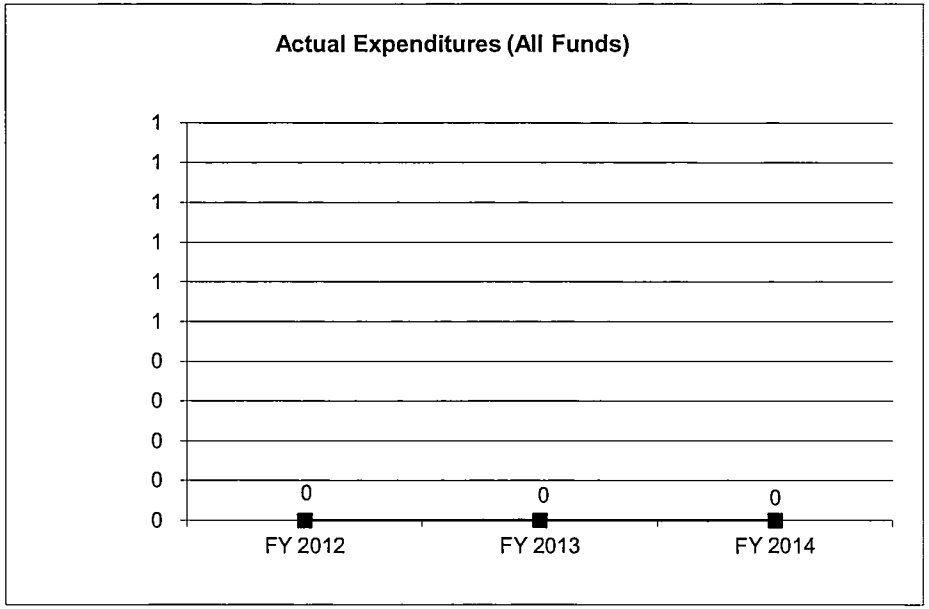
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
Core -	Fuel and Utilities		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	0	0	0	26,023,151
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	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:

FY15:

Funding for fuel and utilities was transferred to the Department in FY15 from OA Facilities Maintenance Design and Construction.

STATE

FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	24,597,544	0	1,425,607	26,023,151	
	Total	**0.00**	**24,597,544**	**0**	**1,425,607**	**26,023,151**	
DEPARTMENT CORE REQUEST							
	EE	0.00	24,597,544	0	1,425,607	26,023,151	
	Total	**0.00**	**24,597,544**	**0**	**1,425,607**	**26,023,151**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation 2066 4280	EE	0.00	857,867	0	0	857,867	Governor core reallocation.
NET GOVERNOR CHANGES		**0.00**	**857,867**	**0**	**0**	**857,867**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	25,455,411	0	1,425,607	26,881,018	
	Total	**0.00**	**25,455,411**	**0**	**1,425,607**	**26,881,018**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94460C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Fuel and Utilities	**DIVISION:**	Human 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	
Fuel and Utilities appropriations were located in OA budget in FY14.	Approp. EE-4280	$2,459,754	Approp. EE-4280	$2,737,388
	Total GR Flexibility	$2,459,754	Total GR Flexibility	$2,737,388
	Approp. EE-4281	$142,561	Approp. EE-4281	$142,561
	Total Other (WCRF) Flexibility	$142,561	Total Other (WCRF) Flexibility	$142,561

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	0	0.00	26,023,151	0.00	26,023,151	0.00	26,881,018	0.00
TOTAL - EE	**0**	**0.00**	**26,023,151**	**0.00**	**26,023,151**	**0.00**	**26,881,018**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$26,023,151**	**0.00**	**$26,023,151**	**0.00**	**$26,881,018**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$24,597,544**	**0.00**	**$24,597,544**	**0.00**	**$25,455,411**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$1,425,607**	**0.00**	**$1,425,607**	**0.00**	**$1,425,607**	**0.00**

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
DI Name	Fuel and Utilities	**DI#** 193001	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	2,991,340	0	0	2,991,340	**EE**	1,918,468	0	0	1,918,468
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**2,991,340**	**0**	**0**	**2,991,340**	**Total**	**1,918,468**	**0**	**0**	**1,918,468**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: None

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 for additional funding is for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

This additional request reflects actual expenditures for Department fuel and utilities in FY14 as well as projected utility rate increases in FY15 and FY16.

NEW DECISION ITEM
RANK: 1 OF

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
DI Name	Fuel and Utilities	**DI#** 193001	

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 for funding refects the actual usage in FY14 plus anticipated increases.

FY14 Actual	FY15 Budget	Additional Need	Rate Increases	Additional Request
$28,799,486	$26,023,151	$2,776,335	$215,005	$2,991,340

HB - Section	Approp	Type	Fund	Amount
09.050 Fuel and Utilities	4280	EE	0101	$2,991,340

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
Fuel & Utilities (180)	2,991,340						2,991,340		
Total EE	**2,991,340**		**0**		**0**		**2,991,340**		**0**
Grand Total	**2,991,340**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,991,340**	**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
Fuel & Utilities (180)	1,918,468						1,918,468		
Total EE	**1,918,468**		**0**		**0**		**1,918,468**		**0**
Grand Total	**1,918,468**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,918,468**	**0.00**	**0**

NEW DECISION ITEM
RANK: 1 OF _____

Department	Corrections	**Budget Unit**	94460C
Division	Human Services		
DI Name	Fuel and Utilities **DI#** 193001		

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 Report 10 — DECISION ITEM DETAIL

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FUEL AND UTILITIES								
Fuel and Utilities - 1931001								
FUEL & UTILITIES	0	0.00	0	0.00	2,991,340	0.00	1,918,468	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,991,340**	**0.00**	**1,918,468**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,991,340**	**0.00**	**$1,918,468**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,991,340**	**0.00**	**$1,918,468**	**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**

FOOD PURCHASES

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,717,296	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
DEPARTMENT OF CORRECTIONS	89,408	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	29,806,704	0.00	31,433,488	0.00	31,433,488	0.00	31,433,488	0.00
TOTAL	**29,806,704**	**0.00**	**31,433,488**	**0.00**	**31,433,488**	**0.00**	**31,433,488**	**0.00**
GRAND TOTAL	**$29,806,704**	**0.00**	**$31,433,488**	**0.00**	**$31,433,488**	**0.00**	**$31,433,488**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core -	Food		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	31,183,488	250,000	0	31,433,488	**EE**	31,183,488	250,000	0	31,433,488
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**31,183,488**	**250,000**	**0**	**31,433,488**	**Total**	**31,183,488**	**250,000**	**0**	**31,433,488**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: None.

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

This is the core request for the continued purchase of food and food-related supplies for 20 correctional facilities, two (2) community release centers, four (4) community supervision center and two (2) cook-chill production facilities operated by the Department of Corrections. Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The Department of Corrections provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

>allows the Department to manage costs more efficiently
>allows the Department to accommodate for emergencies
>allows for the management of temporary changes in institutional population
>accommodates regional and temporary fluctuations in prices
>allows for the operations of the regional cook-chill facilities
>provides savings from quantity discounts on purchases

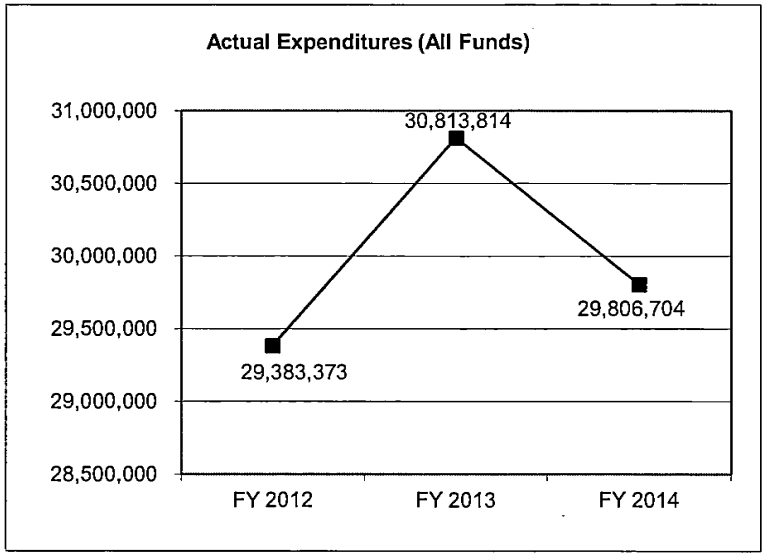
3. PROGRAM LISTING (list programs included in this core funding)

Food Purchases

Department	Corrections	**Budget Unit**	94514C
Division	Human Services		
Core -	Food		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	29,330,994	29,714,117	30,755,700	31,433,488
Less Reverted (All Funds)	0	0	(500,171)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,330,994	29,714,117	30,255,529	31,433,488
Actual Expenditures (All Funds)	29,383,373	30,813,814	29,806,704	N/A
Unexpended (All Funds)	(52,379)	(1,099,697)	448,825	N/A
Unexpended, by Fund:				
General Revenue	17,621	(1,164,880)	288,233	N/A
Federal	(70,000)	65,183	160,592	N/A
Other	0	0	0	N/A



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

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY14:

Federal lapse due to authority that could not be utilized due to lower federal reimbursements.

FY13:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases received flexed funds from OD Staff $212,000, Population Growth Pool $141,737, Telecommunications $57,319, Wage & Discharge $53,366, DORS Staff $90,000, Substance Abuse $500,000, Academic Education $13,000 and St. Louis Community Release Center $100,000. Federal lapse due to authority that could not be utilized due to lower federal reimbursements.

FY12:

Flexibility was utilized to meet year-end expenditure obligations. Food Purchases received $400,000 in flexed funds from the Substance Abuse E&E GR appropriation.

STATE
FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	31,183,488	250,000	0	31,433,488	
	Total	**0.00**	**31,183,488**	**250,000**	**0**	**31,433,488**	
DEPARTMENT CORE REQUEST							
	EE	0.00	31,183,488	250,000	0	31,433,488	
	Total	**0.00**	**31,183,488**	**250,000**	**0**	**31,433,488**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	31,183,488	250,000	0	31,433,488	
	Total	**0.00**	**31,183,488**	**250,000**	**0**	**31,433,488**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Food Purchases - General Revenue	**DIVISION:**	Human 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
No flexibility was used in FY14.	Approp. EE-4286 $3,118,349 Total GR Flexibility $3,118,349	Approp. EE-4286 $3,118,349 Total GR Flexibility $3,118,349

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.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94514C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Food Purchases - Federal	**DIVISION:**	Human 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
$250,000	$250,000
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 FY14.	Approp. EE- 4287	$25,000	Approp. EE- 4287	$25,000
	Total Federal Flexibility	$25,000	Total Federal Flexibility	$25,000

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	4,093	0.00	2,000	0.00	2,000	0.00	2,000	0.00
FUEL & UTILITIES	426,283	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	28,249,533	0.00	30,557,480	0.00	30,557,480	0.00	30,557,480	0.00
PROFESSIONAL DEVELOPMENT	260	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	33,735	0.00	23,006	0.00	23,006	0.00	23,006	0.00
HOUSEKEEPING & JANITORIAL SERV	12,856	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	10,452	0.00	43,001	0.00	43,001	0.00	43,001	0.00
MOTORIZED EQUIPMENT	10,199	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	345	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,019,045	0.00	749,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	3,993	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	5,211	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	30,699	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	**29,806,704**	**0.00**	**31,433,488**	**0.00**	**31,433,488**	**0.00**	**31,433,488**	**0.00**
GRAND TOTAL	**$29,806,704**	**0.00**	**$31,433,488**	**0.00**	**$31,433,488**	**0.00**	**$31,433,488**	**0.00**
GENERAL REVENUE	**$29,717,296**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**	**$31,183,488**	**0.00**
FEDERAL FUNDS	**$89,408**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	$29,291,013	$1,835,190	$163,845	$111,740		**$31,401,788**
FEDERAL:	$89,408	$0	$0	$0		**$89,408**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$29,380,421**	**$1,835,190**	**$163,845**	**$111,740**		**$31,491,196**

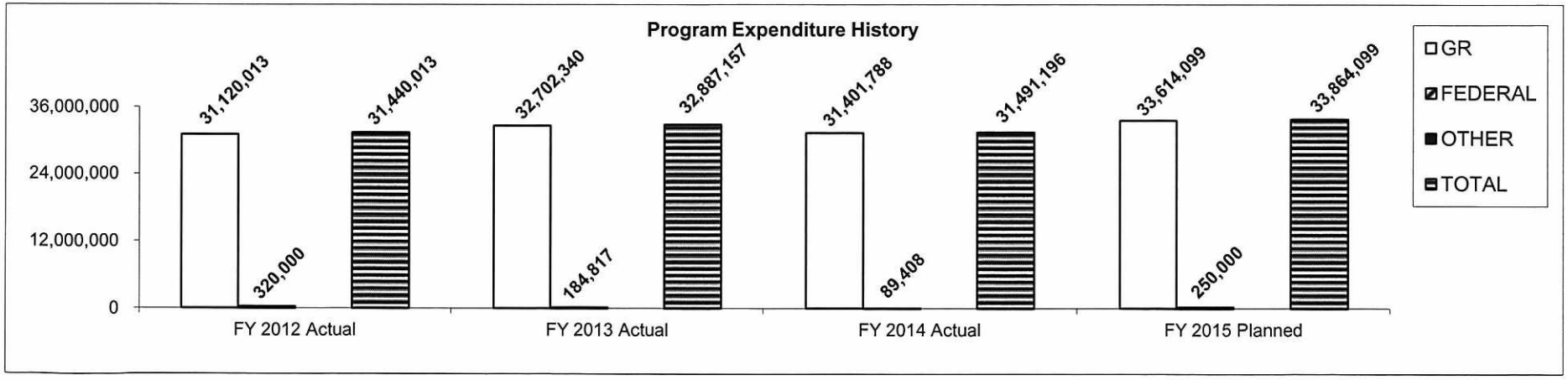
1. What does this program do?
This program provides food and food-related supplies for twenty (20) correctional institutions, two (2) community release centers and four (4) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapters 217.135, 217.240 and 217.400 RSMo.

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

4. Is this a federally mandated program? If yes, please explain.
No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

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



PROGRAM DESCRIPTION

Department: Corrections
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
34,846,473	35,114,580	35,606,377	35,668,530	35,952,135	36,235,740

Number of sanitation inspections completed					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
166	170	171	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$2.528	$2.637	$2.509	$2.644	$2.644	$2.644

Amount expended for food-related equipment and cook-chill operations					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$1,060,035	$1,472,592	$1,795,727	$1,500,000	$1,500,000	$1,500,000

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

Average Daily Prison Population including four CSC and two CRC, less outcounts					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
31,844	32,138	32,201	32,574	32,833	33,092

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

N/A

STAFF TRAINING

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	914,590	0.00	913,909	0.00	913,909	0.00	913,909	0.00
TOTAL - EE	914,590	0.00	913,909	0.00	913,909	0.00	913,909	0.00
TOTAL	914,590	0.00	913,909	0.00	913,909	0.00	913,909	0.00
GRAND TOTAL	$914,590	0.00	$913,909	0.00	$913,909	0.00	$913,909	0.00

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core -	Staff Training		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	**913,909**	**0**	**0**	**913,909**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	**913,909**	**0**	**0**	**913,909**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Public safety is improved and risk of liability is reduced when the employees of the Department are trained to provide effective correctional services. The Department of Corrections' three (3) regional training centers provide for the professional and personal development of all departmental staff. The Department provides:

>280 hours of pre-service training for all uniformed employees
>120 hours of pre-service for institutional non-custody employees
>258 hours of pre-service and intermediate training for all new Probation and Parole officers
>30 hours of in-service training for all employees

Additionally, the Department offers 40 hours training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole officer.

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

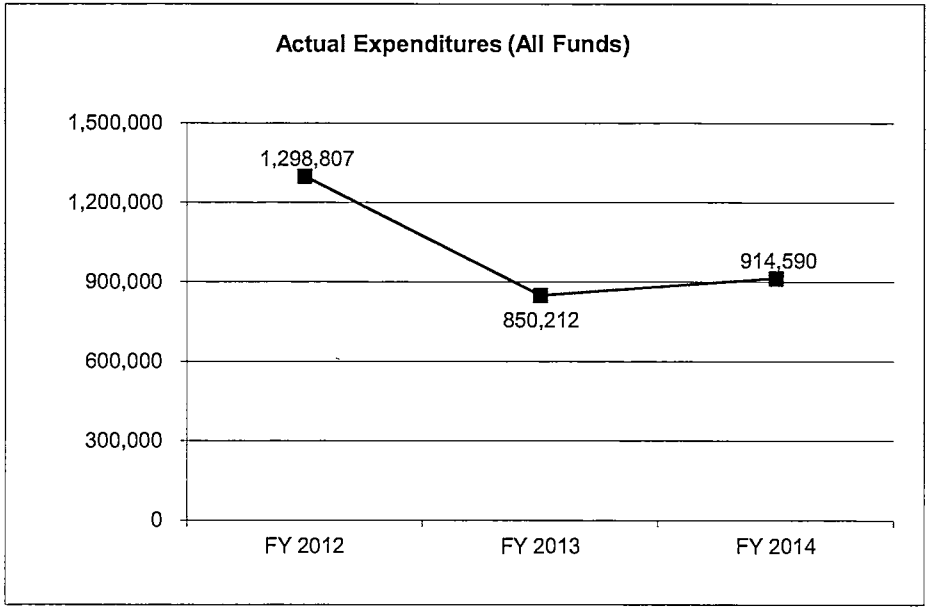
Staff Training

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95435C
Division	Human Services		
Core -	Staff Training		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,249,124	914,702	914,702	913,909
Less Reverted (All Funds)	0	(27,441)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,249,124	887,261	914,702	N/A
Actual Expenditures (All Funds)	1,298,807	850,212	914,590	N/A
Unexpended (All Funds)	(49,683)	37,049	112	N/A
Unexpended, by Fund:				
General Revenue	(49,683)	37,049	112	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:

Staff Training was core reduced by $334,422. Flexibility was utilized to meet year end obligations. Staff Training flexed $36,000 to Offender Health Care.

FY12:

Flexibility was utilized to meet year end obligations. Staff Training received $50,000 in flexed funds from Office of the Director appropriations.

STATE
STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	913,909	0	0	913,909	
	Total	**0.00**	**913,909**	**0**	**0**	**913,909**	
DEPARTMENT CORE REQUEST							
	EE	0.00	913,909	0	0	913,909	
	Total	**0.00**	**913,909**	**0**	**0**	**913,909**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	913,909	0	0	913,909	
	Total	**0.00**	**913,909**	**0**	**0**	**913,909**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Staff Training	**DIVISION:**	Human 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
No flexibility was used in FY14.	Approp. EE-6024 $91,391 Total GR Flexibility $91,391	Approp. EE-6024 $91,391 Total GR Flexibility $91,391

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.

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	291,647	0.00	226,508	0.00	226,508	0.00	226,508	0.00
TRAVEL, OUT-OF-STATE	2,286	0.00	12,243	0.00	12,243	0.00	12,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	153,082	0.00	171,117	0.00	171,117	0.00	171,117	0.00
PROFESSIONAL DEVELOPMENT	11,493	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,546	0.00	4,546	0.00	4,546	0.00
PROFESSIONAL SERVICES	41,963	0.00	38,838	0.00	38,838	0.00	38,838	0.00
M&R SERVICES	7,821	0.00	9,791	0.00	9,791	0.00	9,791	0.00
OFFICE EQUIPMENT	2,929	0.00	12,423	0.00	12,423	0.00	12,423	0.00
OTHER EQUIPMENT	10,986	0.00	17,113	0.00	17,113	0.00	17,113	0.00
BUILDING LEASE PAYMENTS	247,813	0.00	249,481	0.00	249,481	0.00	249,481	0.00
EQUIPMENT RENTALS & LEASES	1,483	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	143,087	0.00	134,628	0.00	134,628	0.00	134,628	0.00
TOTAL - EE	**914,590**	**0.00**	**913,909**	**0.00**	**913,909**	**0.00**	**913,909**	**0.00**
GRAND TOTAL	**$914,590**	**0.00**	**$913,909**	**0.00**	**$913,909**	**0.00**	**$913,909**	**0.00**
GENERAL REVENUE	**$914,590**	**0.00**	**$913,909**	**0.00**	**$913,909**	**0.00**	**$913,909**	**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: Staff Training
Program is found in the following core budget(s): Staff Training, DHS Staff, Telecommunications and Overtime

	Staff Training	DHS Staff	Telecommunications	Overtime		Total:
GR:	$914,590	$1,996,522	$42,078	$4,680		**$2,957,870**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$914,590**	**$1,996,522**	**$42,078**	**$4,680**		**$2,957,870**

1. What does this program do?

The Training Academy develops, coordinates and delivers pre-service, in-service and management/supervisory training to staff in each of the Department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all Department training curricula.

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

Chapter 217.025 RSMo.

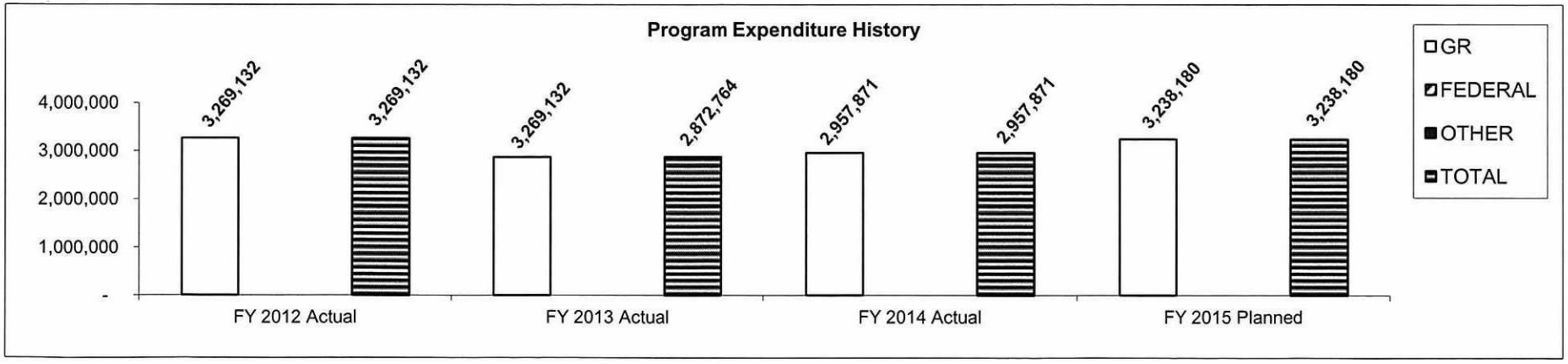
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Department: Corrections
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, DHS Staff, Telecommunications and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
42	42	39	44	52	52

Number of in-service classes					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,421	1,066	1,290	1,300	1,400	1,500

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
17,606	13,205	17,006	18,000	19,000	20,000

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

N/A

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	562,687	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL - EE	562,687	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	**562,687**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**
GRAND TOTAL	**$562,687**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core -	Employee Health and Safety		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	**580,135**	**0**	**0**	**580,135**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: None.

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	**580,135**	**0**	**0**	**580,135**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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 Employee Health and Safety Section ensures department staff work in a safe and healthy environment by testing and treating for communicable diseases including provision of vaccines; providing personal safety equipment for staff; coordinating staff drug testing; coordinating fitness for duty evaluations; independent medical evaluations after drug testing; second opinion on Family Medical Leave Act (FMLA) evaluations; and promoting safety and wellness activities. The section addresses health and safety issues that arise in a correctional setting. For example, tuberculosis (TB) cases occur overall at least three (3) times more often in prison than in the general population. In 1990, the Missouri Department of Corrections TB case rate was 12 times the general adult population. TB case rates are currently the same as the state general population due to the TB control protocol developed in conjunction with the Department of Health and Senior Services. TB testing is mandated under Chapter 199.350 RSMo. and 10CSR 20-20.100. The Department supervises a substantial number of individuals who have a high probability of engaging in behaviors that have been identified as "high-risk" for the transmission of Hepatitis B and other blood borne pathogens. Correctional staff are at risk for occupational exposure to Hepatitis B. Chapter 292.650 RSMo. mandates Hepatitis B vaccinations for "at risk" state employees. Chapter 192 RSMo. and 19 CSR 20-20.092 mandate personal protective equipment (gloves, masks, fluid proof jumpsuits, impervious sleeves, etc) for employees. In addition, the Department promotes wellness via the statewide wellness initiative and offers activities to augment the initiative. These initiatives are funded through Employee Health and Safety; vaccine promotion, illness prevention through good hand washing, etc.

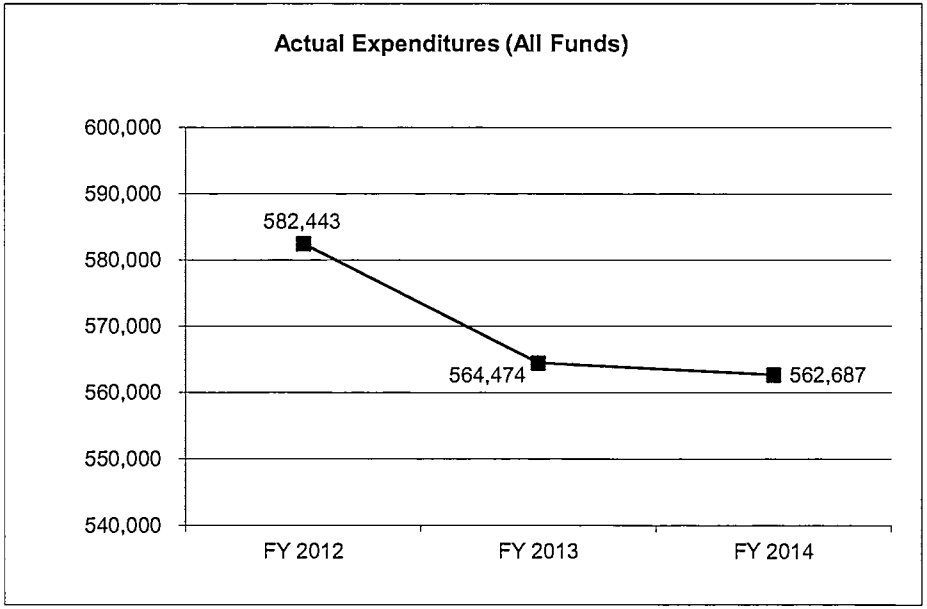
3. PROGRAM LISTING (list programs included in this core funding)

Employee Health and Safety

Department	Corrections	**Budget Unit**	95437C
Division	Human Services		
Core -	Employee Health and Safety		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	582,480	581,933	580,135	580,135
Less Reverted (All Funds)	0	(17,458)	(17,404)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	582,480	564,475	562,731	N/A
Actual Expenditures (All Funds)	582,443	564,474	562,687	N/A
Unexpended (All Funds)	37	1	44	N/A
Unexpended, by Fund:				
General Revenue	37	1	44	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:

STATE

EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	580,135	0	0	580,135	
	Total	**0.00**	**580,135**	**0**	**0**	**580,135**	
DEPARTMENT CORE REQUEST							
	EE	0.00	580,135	0	0	580,135	
	Total	**0.00**	**580,135**	**0**	**0**	**580,135**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	580,135	0	0	580,135	
	Total	**0.00**	**580,135**	**0**	**0**	**580,135**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95437C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Employee Health and Safety	**DIVISION:**	Human 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
No flexibility was used in FY14.	Approp. EE-1658 $58,014 Total GR Flexibility $58,014	Approp. EE-1658 $58,014 Total GR Flexibility $58,014

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	13,349	0.00	10,692	0.00	10,692	0.00	10,692	0.00
TRAVEL, OUT-OF-STATE	213	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	285,048	0.00	314,881	0.00	314,881	0.00	314,881	0.00
PROFESSIONAL DEVELOPMENT	806	0.00	2,938	0.00	2,938	0.00	2,938	0.00
COMMUNICATION SERV & SUPP	1,596	0.00	3,000	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL SERVICES	249,254	0.00	236,387	0.00	236,387	0.00	236,387	0.00
M&R SERVICES	224	0.00	1,046	0.00	1,046	0.00	1,046	0.00
OFFICE EQUIPMENT	2,436	0.00	5,062	0.00	5,062	0.00	5,062	0.00
OTHER EQUIPMENT	9,618	0.00	5,562	0.00	5,562	0.00	5,562	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	143	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	**562,687**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**	**580,135**	**0.00**
GRAND TOTAL	**$562,687**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**
GENERAL REVENUE	**$562,687**	**0.00**	**$580,135**	**0.00**	**$580,135**	**0.00**	**$580,135**	**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: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	$562,687	$6,168	$767,066	$457		**$1,336,378**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$562,687**	**$6,168**	**$767,066**	**$457**		**$1,336,378**

1. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety concerns, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu vaccine administration and assting Central Accident Reporting Office (CARO) in work-comp cases.

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

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

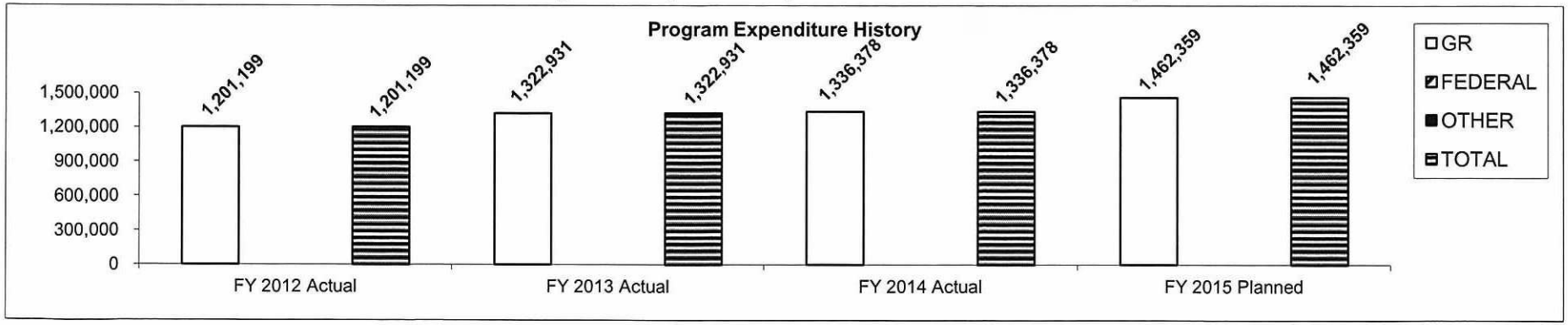
3. Are there federal matching requirements? If yes, please explain.

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.



Department: Corrections
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

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

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
68*	88	100	115	115	115

Note: FY12 Actual based on paper audits.

Number of tuberculosis skin tests given					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
14,339	14,632	15,025	15,500	15,500	15,500

7b. Provide an efficiency measure.

Number of injuries					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,349	1,290	1,304	1,310	1,310	1,310

Number of tuberculosis infections among staff					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
49	40	31	40	40	40

Fitness for Duty, FMLA, and Independent Medical Evaluations Number of Evaluations Completed					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
109	81	41	70	70	70

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

N/A

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

N/A

Budget Unit Decision Item Budget Object Summary Fund	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,838,310	195.06	6,022,474	0.00	6,022,474	0.00	6,022,474	0.00
TOTAL - PS	5,838,310	195.06	6,022,474	0.00	6,022,474	0.00	6,022,474	0.00
TOTAL	**5,838,310**	**195.06**	**6,022,474**	**0.00**	**6,022,474**	**0.00**	**6,022,474**	**0.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,473	0.00	32,473	0.00
TOTAL - PS	0	0.00	0	0.00	32,473	0.00	32,473	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**32,473**	**0.00**	**32,473**	**0.00**
GRAND TOTAL	**$5,838,310**	**195.06**	**$6,022,474**	**0.00**	**$6,054,947**	**0.00**	**$6,054,947**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core -	Compensatory Overtime Pool		

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	6,022,474	0	0	6,022,474
EE	0	0	0	0
PSD	0	0	0	0
Total	**6,022,474**	**0**	**0**	**6,022,474**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*1,642,931*	*0*	*0*	*1,642,931*

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

Other Funds: None.

	FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,022,474	0	0	6,022,474
EE	0	0	0	0
PSD	0	0	0	0
Total	**6,022,474**	**0**	**0**	**6,022,474**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*1,642,931*	*0*	*0*	*1,642,931*

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

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay-off all non-exempt 24/7 institutional employees' compensatory time balances annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. This request will allow the Department to comply with that statute.

Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

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

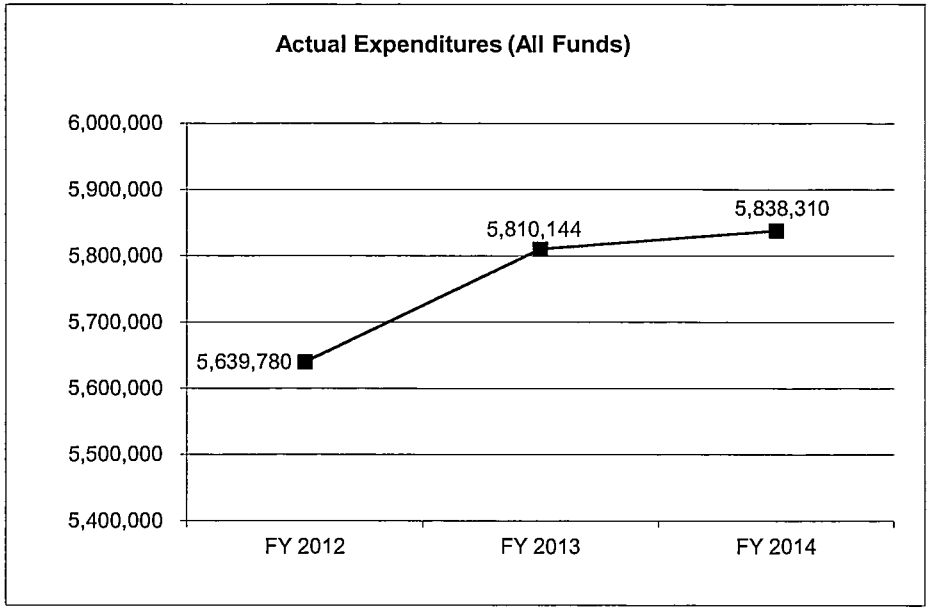
Office of the Inspector General
Reentry/Women's Offender/Restorative Justice
Division of Human Services
Employee Health and Safety
Staff Training
Adult Corrections Institutional Operations
Central Transfer Unit
Substance Abuse Services
Academic Education
Probation and Parole Administration
Assessment and Supervision Services
Community Release Centers
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	95440C
Division	Human Services		
Core -	Compensatory Overtime Pool		

4. FINANCIAL

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	7,877,450	5,990,099	5,994,997	6,022,474
Less Reverted (All Funds)	(2,236,323)	(179,703)	(149,850)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,641,127	5,810,396	5,845,147	N/A
Actual Expenditures (All Funds)	5,639,780	5,810,144	5,838,310	N/A
Unexpended (All Funds)	1,347	252	6,837	N/A
Unexpended, by Fund:				
General Revenue	1,345	252	6,837	N/A
Federal	0	0	0	N/A
Other	2	0	0	N/A



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

NOTES:

FY13:

Core reduced by the FY12 restricted amount of $2,000,000.

FY12:

The Compensatory Overtime Pool was restricted by $2,000,000.

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,022,474	0	0	6,022,474	
	Total	**0.00**	**6,022,474**	**0**	**0**	**6,022,474**	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,022,474	0	0	6,022,474	
	Total	**0.00**	**6,022,474**	**0**	**0**	**6,022,474**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,022,474	0	0	6,022,474	
	Total	**0.00**	**6,022,474**	**0**	**0**	**6,022,474**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95440C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Overtime Compensation	**DIVISION:**	Departmentwide

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 FY14.	Approp. PS-7257 $602,247 Total GR Flexibility $602,247	Approp. PS-7257 $605,495 Total GR Flexibility $605,495

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.

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	152	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	298	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	1,364	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	13	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	3,869	0.17	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,518	0.14	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,720	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,245	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	2,293	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE I	264	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,740	0.06	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	281	0.01	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	675	0.02	0	0.00	0	0.00	0	0.00
COOK II	90,533	3.34	0	0.00	0	0.00	0	0.00
COOK III	62,875	2.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	157	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	11	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	14	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	10	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,480,174	151.51	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	654,508	20.52	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	48,568	1.34	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	14,502	0.36	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	1,774	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	66	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	207	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	821	0.03	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	24,698	0.80	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	9,321	0.28	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	800	0.02	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	685	0.02	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME								
CORE								
CORRECTIONS TRAINING OFCR	7,227	0.18	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	9,964	0.27	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	1,854	0.05	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	1,202	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	492	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	1,502	0.05	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	301,723	10.21	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	50,212	1.58	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	3,769	0.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	15,161	0.41	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,241	0.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	4,824	0.13	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	549	0.01	0	0.00	0	0.00	0	0.00
LABOR SPV	3,135	0.12	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	4,044	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	11,039	0.35	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	3,067	0.10	0	0.00	0	0.00	0	0.00
LOCKSMITH	760	0.02	0	0.00	0	0.00	0	0.00
GARAGE SPV	74	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	2,149	0.07	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	23	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	457	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	844	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	168	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	361	0.01	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	715	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	825	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	1,769	0.06	0	0.00	0	0.00	0	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
OVERTIME								
CORE								
OTHER	0	0.00	6,022,474	0.00	6,022,474	0.00	6,022,474	0.00
TOTAL - PS	5,838,310	195.06	6,022,474	0.00	6,022,474	0.00	6,022,474	0.00
GRAND TOTAL	$5,838,310	195.06	$6,022,474	0.00	$6,022,474	0.00	$6,022,474	0.00
GENERAL REVENUE	$5,838,310	195.06	$6,022,474	0.00	$6,022,474	0.00	$6,022,474	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: Compensatory Overtime Pool
Program is found in the following core budget(s):

	Office of the Inspector General	Reentry	DHS Staff	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	CTA/CTU	Substance Abuse Services	Academic Education	P&P Staff
GR:	$8,442	$665	$1,495	$457	$4,680	$5,374,123	$37,718	$27,721	$172	$32
FEDERAL:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
OTHER:	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL :	**$8,442**	**$665**	**$1,495**	**$457**	**$4,680**	**$5,374,123**	**$37,718**	**$27,721**	**$172**	**$32**

	Assessment and Supervision Services	Community Release Centers	Community Supervision Centers							Total
GR:	$31,012	$211,428	$139,375							**$5,837,320**
FEDERAL:	$0	$0	$0							**$0**
OTHER:	$0	$0	$0							**$0**
TOTAL :	**$31,012**	**$211,428**	**$139,375**							**$5,837,320**

1. What does this program do?

This section is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employee's compensatory time balance annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payments for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon the availability of funds, this appropriation is also used to pay compensatory time balances to other department staff not expressly identified in Chapter 105.935 RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 105.935 RSMo.

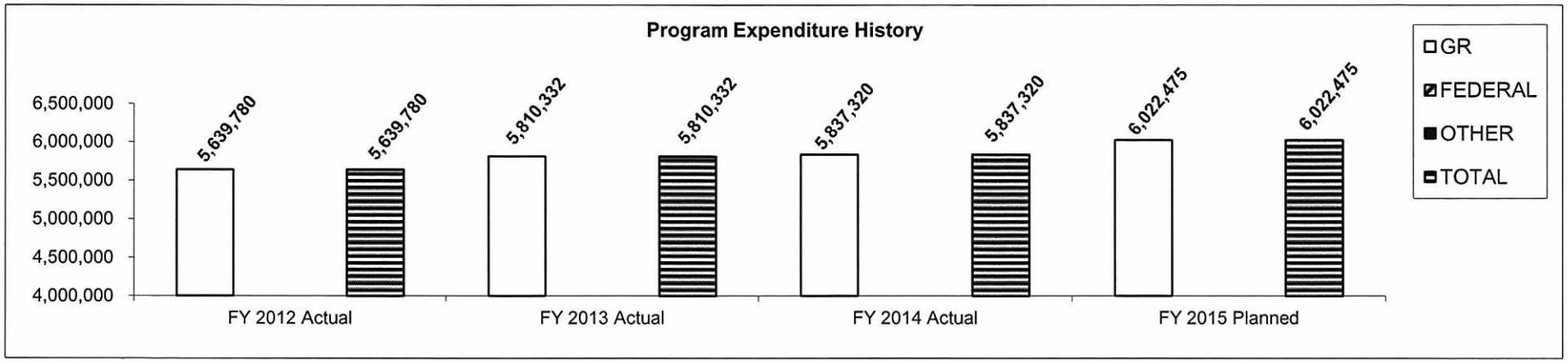
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Compensatory Overtime Pool
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.



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