Missouri Department of Corrections

Budget Request • FY2016

Includes Governor's Recommendation

George A. Lombardi, Director

Division of Offender Rehabilitative Services
Board of Probation and Parole

Book 3 of 3

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Missouri Department of Corrections

FY2016 Budget Submission with Governor's Recommendation

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OFFENDER REHAB SERVICES
STAFF

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
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,283,387	24.90	1,235,498	24.15	1,234,745	24.15	1,234,745	24.15
TOTAL - PS	1,283,387	24.90	1,235,498	24.15	1,234,745	24.15	1,234,745	24.15
EXPENSE & EQUIPMENT								
GENERAL REVENUE	40,528	0.00	45,429	0.00	45,429	0.00	45,429	0.00
TOTAL - EE	40,528	0.00	45,429	0.00	45,429	0.00	45,429	0.00
TOTAL	**1,323,915**	**24.90**	**1,280,927**	**24.15**	**1,280,174**	**24.15**	**1,280,174**	**24.15**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,656	0.00	6,656	0.00
TOTAL - PS	0	0.00	0	0.00	6,656	0.00	6,656	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,656**	**0.00**	**6,656**	**0.00**
PAB Rec Incr FY15-Cost to Cont - 0000015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	11,054	0.00	11,054	0.00
TOTAL - PS	0	0.00	0	0.00	11,054	0.00	11,054	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,054**	**0.00**	**11,054**	**0.00**
GRAND TOTAL	**$1,323,915**	**24.90**	**$1,280,927**	**24.15**	**$1,297,884**	**24.15**	**$1,297,884**	**24.15**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	Federal	Other	Total
PS	1,234,745	0	0	1,234,745
EE	45,429	0	0	45,429
PSD	0	0	0	0
Total	**1,280,174**	**0**	**0**	**1,280,174**
FTE	**24.15**	**0.00**	**0.00**	**24.15**
Est. Fringe	*575,923*	*0*	*0*	*575,923*

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	1,234,745	0	0	1,234,745
EE	45,429	0	0	45,429
PSD	0	0	0	0
Total	**1,280,174**	**0**	**0**	**1,280,174**
FTE	**24.15**	**0.00**	**0.00**	**24.15**
Est. Fringe	*575,923*	*0*	*0*	*575,923*

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

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

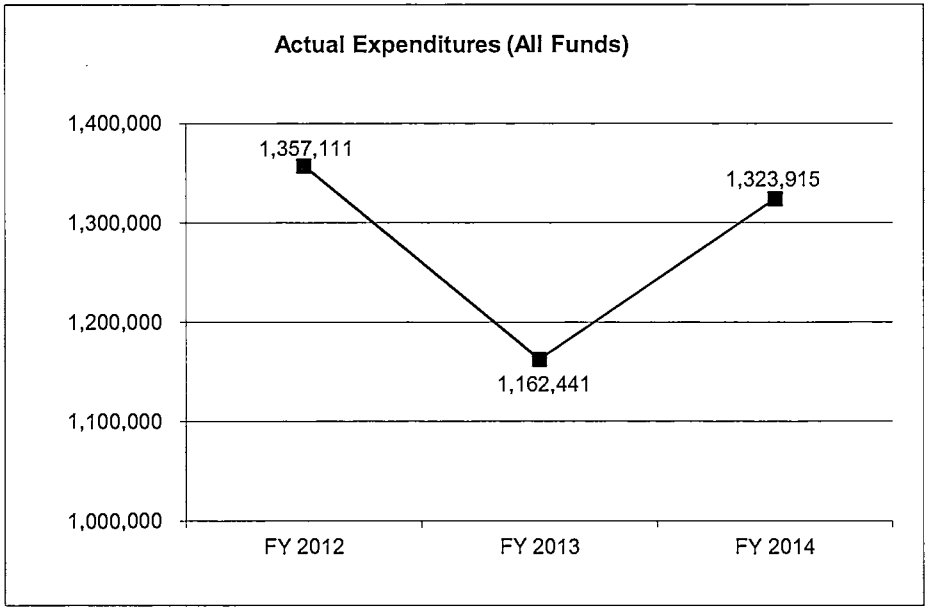
Division of Offender Rehabilitative Services Administration
Academic Education
Substance Abuse Services
Division of Probation and Parole Administration

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,561,069	1,412,123	1,389,117	1,280,927
Less Reverted (All Funds)	(46,832)	(42,364)	(41,673)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,514,237	1,369,759	1,347,444	N/A
Actual Expenditures (All Funds)	1,357,111	1,162,441	1,323,915	N/A
Unexpended (All Funds)	157,126	207,318	23,529	N/A
Unexpended, by Fund:				
General Revenue	157,126	207,318	23,529	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:

Lapse funds due to vacancies.

FY13:

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

FY12:

Lapse funds due to vacancies.

STATE
DORS STAFF

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	24.15	1,235,498	0	0	1,235,498	
			EE	0.00	45,429	0	0	45,429	
			Total	**24.15**	**1,280,927**	**0**	**0**	**1,280,927**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	77	6097	PS	0.00	(502)	0	0	(502)	Reallocation of FY15 CTC Pay Plan to P&P Staff Special Asstistant Technician.
Core Reallocation	955	6097	PS	0.00	(251)	0	0	(251)	Reallocation of FY15 CTC Pay Plan from DORS Staff Typist to OD Staff SOSA-K.
NET DEPARTMENT CHANGES				**0.00**	**(753)**	**0**	**0**	**(753)**	
DEPARTMENT CORE REQUEST									
			PS	24.15	1,234,745	0	0	1,234,745	
			EE	0.00	45,429	0	0	45,429	
			Total	**24.15**	**1,280,174**	**0**	**0**	**1,280,174**	
GOVERNOR'S RECOMMENDED CORE									
			PS	24.15	1,234,745	0	0	1,234,745	
			EE	0.00	45,429	0	0	45,429	
			Total	**24.15**	**1,280,174**	**0**	**0**	**1,280,174**	

FLEXIBILITY REQUEST FORM

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

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY14.	Approp.		Approp.	
	PS - 6097	$123,550	PS - 6097	$125,246
	EE - 6098	$4,543	EE - 6098	$4,543
	Total GR Flexibility	$128,093	Total GR Flexibility	$129,789

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
DORS STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	251	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,031	1.00	35,540	2.00	35,540	2.00	35,540	2.00
OFFICE SUPPORT ASST (KEYBRD)	18,283	0.80	50,373	2.00	50,624	2.00	50,624	2.00
SR OFC SUPPORT ASST (KEYBRD)	33,284	1.33	26,776	1.00	26,776	1.00	26,776	1.00
ACCOUNT CLERK II	22,103	0.88	27,940	1.00	27,940	1.00	27,940	1.00
MANAGEMENT ANALYSIS SPEC II	41,247	1.00	42,937	1.00	42,937	1.00	42,937	1.00
REGISTERED NURSE - CLIN OPERS	246,466	3.88	257,321	4.00	260,821	4.00	260,821	4.00
PSYCHOLOGIST II	62,661	0.99	68,355	1.00	68,104	1.00	68,104	1.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	502	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	123,583	3.02	124,759	3.00	124,759	3.00	124,759	3.00
CORRECTIONS MGR B2	68,577	1.00	70,823	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	85,237	1.00	88,581	1.00	88,581	1.00	88,581	1.00
DESIGNATED PRINCIPAL ASST DIV	70,687	1.00	73,407	1.00	73,407	1.00	73,407	1.00
TYPIST	0	0.00	251	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	135,973	2.00	139,308	2.00	210,131	3.00	210,131	3.00
SPECIAL ASST PROFESSIONAL	119,931	2.00	142,471	2.15	139,222	2.15	139,222	2.15
SPECIAL ASST TECHNICIAN	176,301	4.00	36,957	1.00	36,957	1.00	36,957	1.00
SPECIAL ASST PARAPROFESSIONAL	47,023	1.00	48,695	1.00	48,946	1.00	48,946	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	251	0.00	0	0.00	0	0.00
TOTAL - PS	**1,283,387**	**24.90**	**1,235,498**	**24.15**	**1,234,745**	**24.15**	**1,234,745**	**24.15**
TRAVEL, IN-STATE	13,562	0.00	14,306	0.00	14,306	0.00	14,306	0.00
SUPPLIES	5,042	0.00	11,072	0.00	5,072	0.00	5,072	0.00
PROFESSIONAL DEVELOPMENT	949	0.00	5,155	0.00	1,155	0.00	1,155	0.00
COMMUNICATION SERV & SUPP	1,276	0.00	1,000	0.00	1,300	0.00	1,300	0.00
PROFESSIONAL SERVICES	984	0.00	2,306	0.00	2,306	0.00	2,306	0.00
M&R SERVICES	3,200	0.00	3,501	0.00	3,501	0.00	3,501	0.00
OFFICE EQUIPMENT	1,167	0.00	6,001	0.00	1,801	0.00	1,801	0.00
OTHER EQUIPMENT	13,868	0.00	0	0.00	13,900	0.00	13,900	0.00
BUILDING LEASE PAYMENTS	480	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,237	0.00	737	0.00	737	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
DORS STAFF								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	851	0.00	851	0.00	851	0.00
TOTAL - EE	40,528	0.00	45,429	0.00	45,429	0.00	45,429	0.00
GRAND TOTAL	$1,323,915	24.90	$1,280,927	24.15	$1,280,174	24.15	$1,280,174	24.15
GENERAL REVENUE	$1,323,915	24.90	$1,280,927	24.15	$1,280,174	24.15	$1,280,174	24.15
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	DORS Staff	Telecommunications				Total:
GR:	$987,061	$21,052				**$1,008,113**
FEDERAL:	$0	$0				**$0**
OTHER:	$0	$0				**$0**
TOTAL :	**$987,061**	**$21,052**				**$1,008,113**

1. What does this program do?

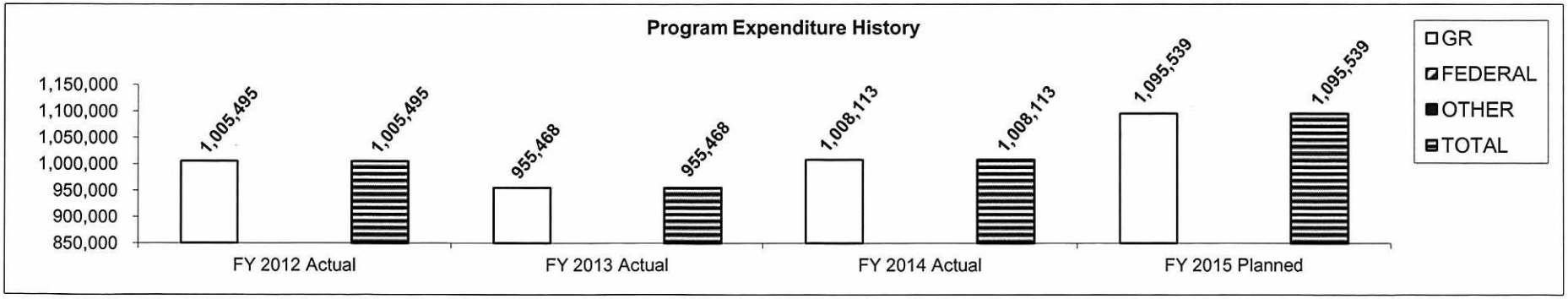
This program provides administrative services for the Division of Offender Rehabilitative Services. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include Reception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

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

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

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

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



PROGRAM DESCRIPTION

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

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

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.54%	0.47%	0.48%	0.55%	0.56%	0.56%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
5.38%	4.61%	4.13%	4.16%	4.16%	4.16%

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): 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.

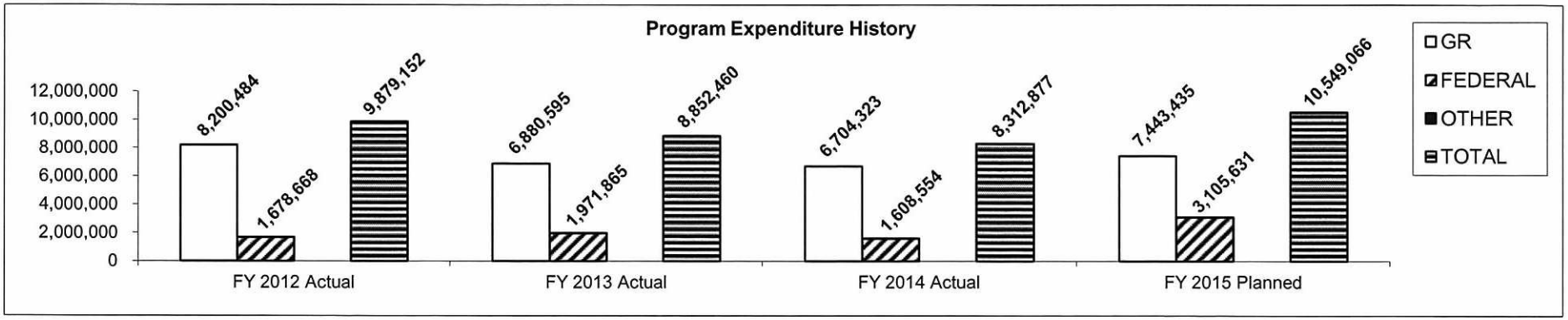
4. Is this a federally mandated program? If yes, please explain.

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

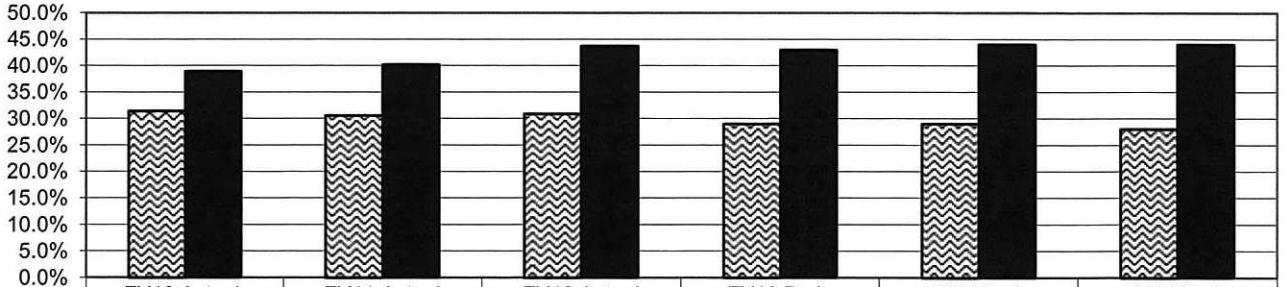
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

7a. Provide an effectiveness measure.

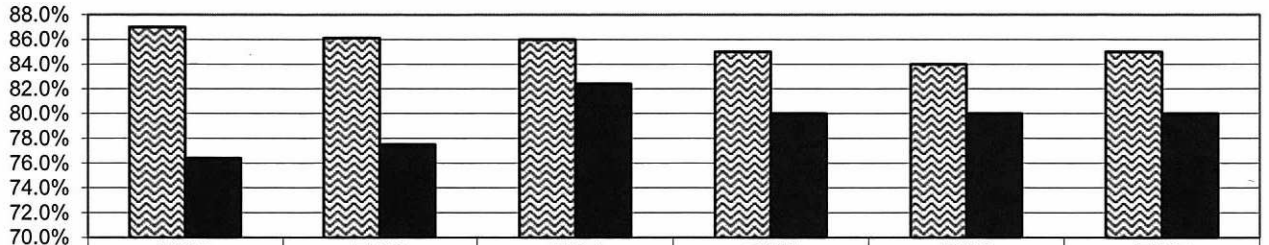
Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential



	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

PROGRAM DESCRIPTION

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

	Substance Abuse	DORS Staff	Federal	Overtime	Institutional E&E	REACT		Total:
GR:	$8,684,830	$124,084	$0	$27,721	$107,632	$0		**$8,944,267**
FEDERAL:	$0	$0	$283,190	$0	$0	$0		**$283,190**
OTHER:	$0	$0	$0	$0	$0	$217,744		**$217,744**
TOTAL :	**$8,684,830**	**$124,084**	**$283,190**	**$27,721**	**$107,632**	**$217,744**		**$9,445,201**

1. What does this program do?

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

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

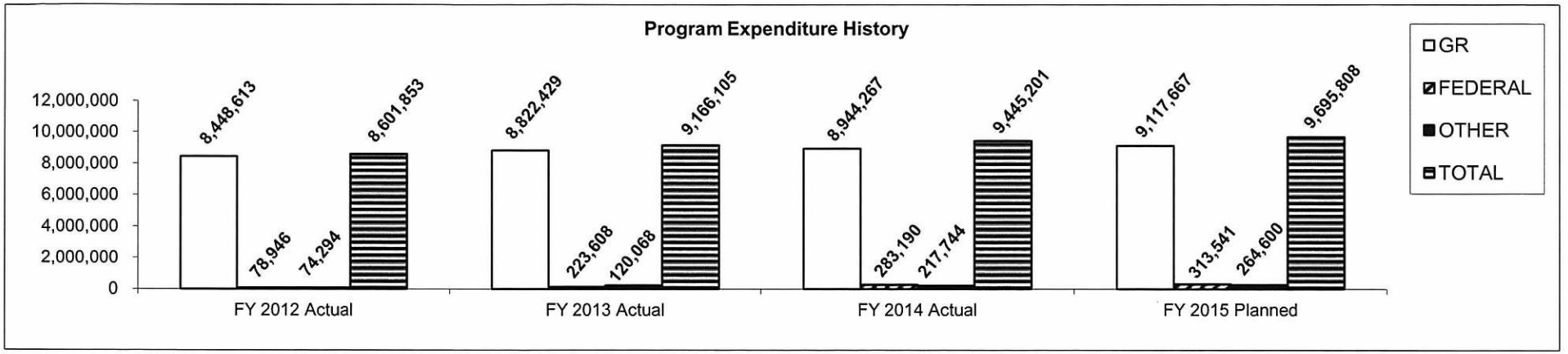
3. Are there federal matching requirements? If yes, please explain.
The Residential Substance Abuse Treatment grant requires a 25% match.

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

PROGRAM DESCRIPTION

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

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of Program Completions for offenders with Court Ordered Detention Sanction who participated in institutional substance abuse treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
N/A	93.60%	94.80%	92.00%	92.00%	92.00%

7b. Provide an efficiency measure.

Number of substance abuse assessments completed before program placement					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3,989	4,892	5,410*	4,600	4,600	4,600

In FY14 the increase in the number of assessments that were completed before program entry caused a decrease in the number of assessments that had to be completed after program placement.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
96.10%	95.50%	94.90%	92.00%	92.00%	92.00%

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

*Rate of program completion for offenders court-ordered for long term treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
90.70%	90.60%	92.00%	90.00%	90.00%	90.00%

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

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

Number of substance abuse assessments completed after program placement					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
4,933	4,517	3,282	4,517	4,517	4,517

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

PROGRAM DESCRIPTION

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

	P&P Staff	Telecommunications	Overtime	DORS Staff		Total:
GR:	$3,341,977	$66,641	$32	$141,188		**$3,549,838**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$3,341,977**	**$66,641**	**$32**	**$141,188**		**$3,549,838**

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June, 2014 there were 64,571 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

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

Chapter 217.705, RSMo.

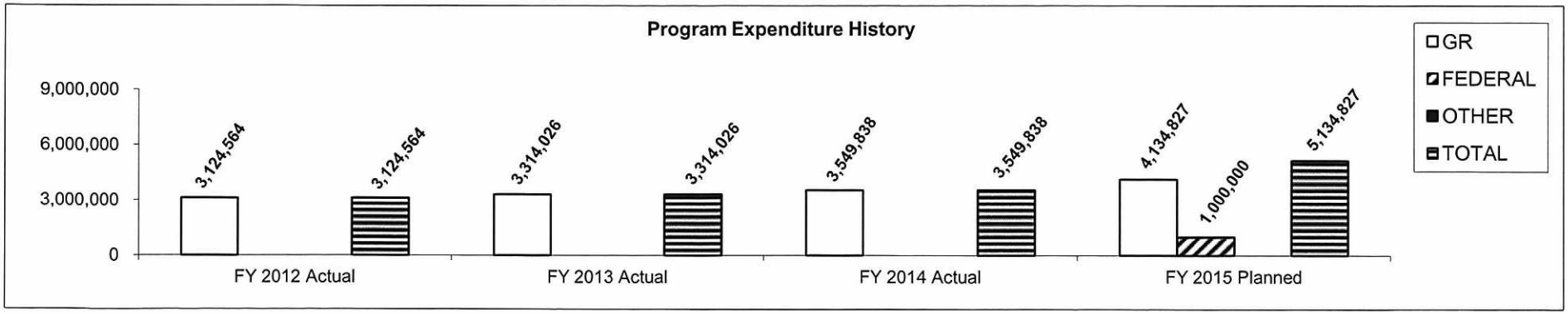
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

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

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

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3.61%	3.44%	4.07%	3.25%	3.28%	3.28%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3.36%	3.36%	3.37%	3.54%	3.55%	3.55%

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

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

OFFENDER
HEALTHCARE

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
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	155,634,832	0.00	152,933,046	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL - EE	155,634,832	0.00	152,933,046	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL	**155,634,832**	**0.00**	**152,933,046**	**0.00**	**145,398,471**	**0.00**	**145,398,471**	**0.00**
GRAND TOTAL	**$155,634,832**	**0.00**	**$152,933,046**	**0.00**	**$145,398,471**	**0.00**	**$145,398,471**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	145,398,471	0	0	145,398,471
PSD	0	0	0	0
Total	**145,398,471**	**0**	**0**	**145,398,471**
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	145,398,471	0	0	145,398,471
PSD	0	0	0	0
Total	**145,398,471**	**0**	**0**	**145,398,471**
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 decision item represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department of Corrections utilizes these funds to maintain and improve the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness, to reduce the number of sexual assault victims within the offender community and to ensure that offenders are constitutionally confined.

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

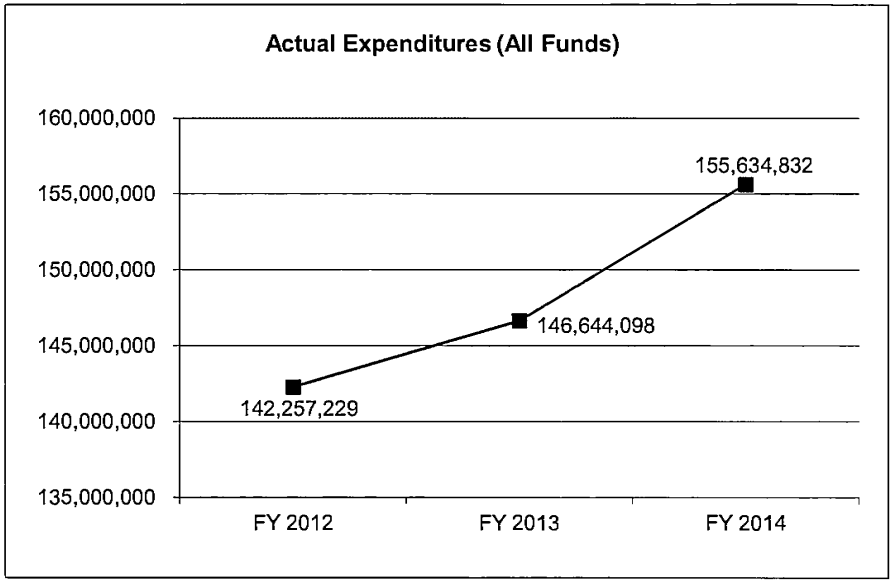
Offender Healthcare Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	142,282,067	146,272,464	156,416,977	152,933,046
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	142,282,067	146,272,464	156,416,977	N/A
Actual Expenditures (All Funds)	142,257,229	146,644,098	155,634,832	N/A
Unexpended (All Funds)	24,838	(371,634)	782,145	N/A
Unexpended, by Fund:				
General Revenue	24,837	(371,634)	782,145	N/A
Federal	1	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:

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

FY13:

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

FY12:

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

STATE
MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	152,933,046	0	0	152,933,046	
		Total	**0.00**	**152,933,046**	**0**	**0**	**152,933,046**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	113 2778	EE	0.00	(7,534,575)	0	0	(7,534,575)	Core reduction of Offender Health Care Services due to decrease in contract amount.
NET DEPARTMENT CHANGES			**0.00**	**(7,534,575)**	**0**	**0**	**(7,534,575)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	145,398,471	0	0	145,398,471	
		Total	**0.00**	**145,398,471**	**0**	**0**	**145,398,471**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	145,398,471	0	0	145,398,471	
		Total	**0.00**	**145,398,471**	**0**	**0**	**145,398,471**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97432C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Offender Healthcare	**DIVISION:**	Offender Rehabilitative Services

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY14.	Approp. EE - 2778 $15,293,305 Total GR Flexibility $15,293,305	Approp. EE - 2778 $14,539,847 Total GR Flexibility $14,539,847

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
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	155,634,832	0.00	152,933,046	0.00	145,398,471	0.00	145,398,471	0.00
TOTAL - EE	155,634,832	0.00	152,933,046	0.00	145,398,471	0.00	145,398,471	0.00
GRAND TOTAL	$155,634,832	0.00	$152,933,046	0.00	$145,398,471	0.00	$145,398,471	0.00
GENERAL REVENUE	$155,634,832	0.00	$152,933,046	0.00	$145,398,471	0.00	$145,398,471	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	Offender Healthcare					Total:
GR:	$155,634,832					**$155,634,832**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$155,634,832**					**$155,634,832**

1. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 20 correctional facilities. The Department does not provide offender healthcare services at the two community release centers. The DOC is responsible for maintaining and improving the health of incarcerated offenders, to assist in control and containment of infectious and chronic diseases, to improve the health of offenders with chronic mental illness and to ensure that offenders are constitutionally confined. The Department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Eastern Reception and Diagnostic Correctional Center and at the Moberly Correctional Center for dialysis patients.

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

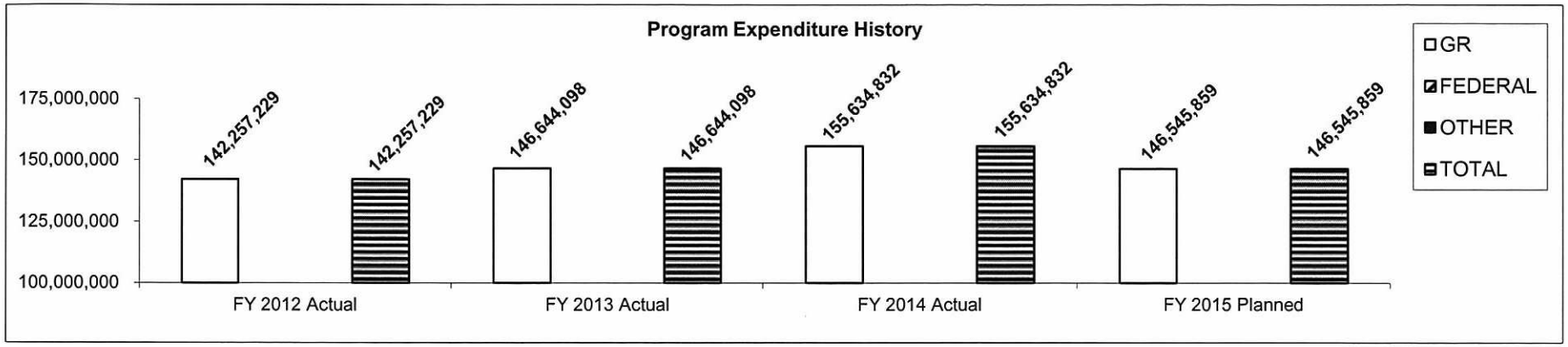
3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

PROGRAM DESCRIPTION

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

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



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

N/A

7a. Provide an effectiveness measure.

Percentage of offenders with positive TB test completing 12 months of therapy: (*The Healthy People 2010 baseline is 74%*)					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
100%	99%	94%	99%	99%	100%

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

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: *(The Healthy People 2010 baseline is 90%)*					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous two years of incarceration					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
96%	90%	100%	100%	100%	100%

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
98	85	76	85	85	85

Contract per diem rate for Medical/Mental healthcare					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$12.703	$12.958	$13.712	$12.588	$12.588	$12.588

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

Average Daily Prison Population less outcounts					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,334	31,699	31,958	32,217

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

OFFENDER HEALTHCARE
EQUIPMENT

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
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	217,336	0.00	299,087	0.00	219,087	0.00	219,087	0.00
TOTAL - EE	217,336	0.00	299,087	0.00	219,087	0.00	219,087	0.00
TOTAL	**217,336**	**0.00**	**299,087**	**0.00**	**219,087**	**0.00**	**219,087**	**0.00**
Medical Equipment - 1931004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - EE	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**
GRAND TOTAL	**$217,336**	**0.00**	**$299,087**	**0.00**	**$299,087**	**0.00**	**$299,087**	**0.00**

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment		

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	219,087	0	0	219,087
PSD	0	0	0	0
Total	**219,087**	**0**	**0**	**219,087**
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	219,087	0	0	219,087
PSD	0	0	0	0
Total	**219,087**	**0**	**0**	**219,087**
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 is to provide funds to purchase healthcare equipment for 20 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment as per the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department to utilize security staff more efficiently.

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

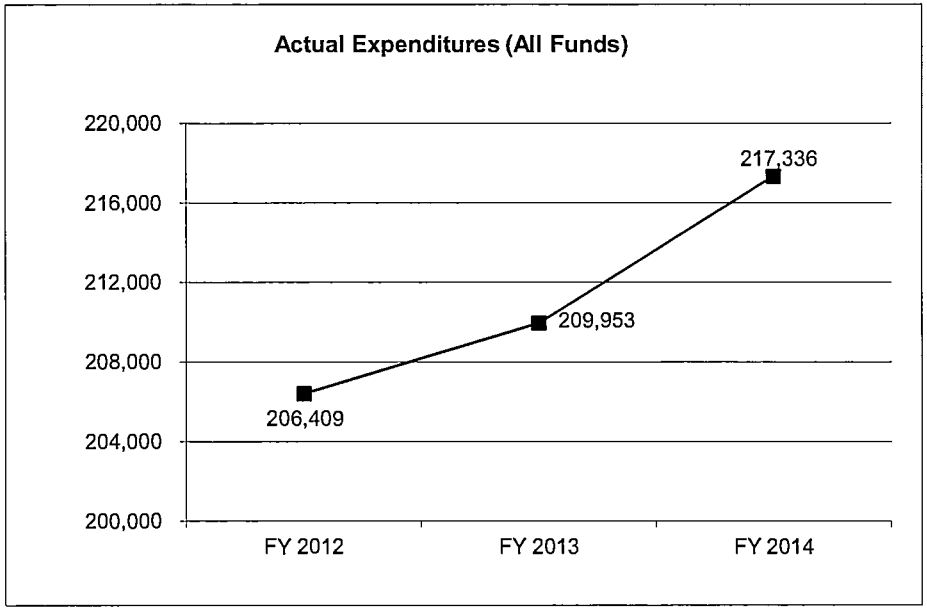
Offender Healthcare Equipment

CORE DECISION ITEM

Department	Corrections	**Budget Unit**	97436C
Division	Offender Rehabilitative Services		
Core -	Offender Healthcare Equipment		

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	219,087	219,087	219,087	299,087
Less Reverted (All Funds)	(6,573)	(6,573)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	212,514	212,514	219,087	N/A
Actual Expenditures (All Funds)	206,409	209,953	217,336	N/A
Unexpended (All Funds)	6,105	2,561	1,751	N/A
Unexpended, by Fund:				
General Revenue	6,105	2,561	1,751	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

MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	299,087	0	0	299,087	
	Total	**0.00**	**299,087**	**0**	**0**	**299,087**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 507 2782	EE	0.00	(80,000)	0	0	(80,000)	Core reduction of one-time expeditures E&E.
NET DEPARTMENT CHANGES		**0.00**	**(80,000)**	**0**	**0**	**(80,000)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	219,087	0	0	219,087	
	Total	**0.00**	**219,087**	**0**	**0**	**219,087**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	219,087	0	0	219,087	
	Total	**0.00**	**219,087**	**0**	**0**	**219,087**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Offender Healthcare Equipment	**DIVISION:**	Offender Rehabilitative Services

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY14.	Approp. EE - 2782 $29,909 Total GR Flexibility $29,909	Approp. EE - 2782 $29,909 Total GR Flexibility $29,909

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
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	30,923	0.00	41,653	0.00	41,653	0.00	41,653	0.00
OTHER EQUIPMENT	186,413	0.00	257,434	0.00	177,434	0.00	177,434	0.00
TOTAL - EE	**217,336**	**0.00**	**299,087**	**0.00**	**219,087**	**0.00**	**219,087**	**0.00**
GRAND TOTAL	**$217,336**	**0.00**	**$299,087**	**0.00**	**$219,087**	**0.00**	**$219,087**	**0.00**
GENERAL REVENUE	**$217,336**	**0.00**	**$299,087**	**0.00**	**$219,087**	**0.00**	**$219,087**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Offender Healthcare Equipment					
Program is found in the following core budget(s):	Offender Healthcare Equipment					
	Offender Healthcare Equipment					**Total:**
GR:	$217,336					**$217,336**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$217,336**					**$217,336**

1. What does this program do?

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

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

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

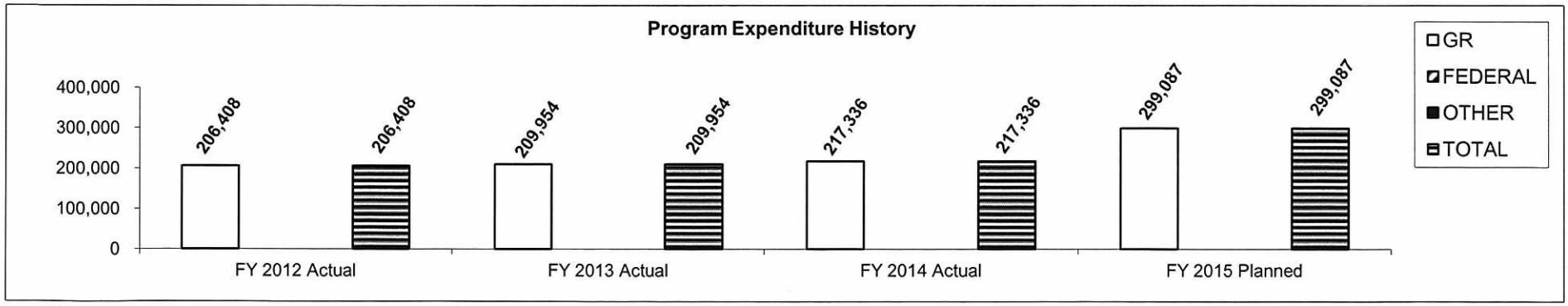
3. Are there federal matching requirements? If yes, please explain.

No.

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

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

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



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

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Average Daily Prison Population less outcounts					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
30,914	31,246	31,334	31,699	31,958	32,217

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

N/A

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	**Budget Unit**	97436C
Division	Offender Rehabilitation		
DI Name	Medical Equipment	**DI#** 1931004	

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	80,000	0	0	80,000	**EE**	80,000	0	0	80,000
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**80,000**	**0**	**0**	**80,000**	**Total**	**80,000**	**0**	**0**	**80,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes 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 is for funds to replace and/or repair medical and dental equipment critical to the operations of the medical units in the Department. The majority of the Department's existing equipment is 15-20 years old. Repair, replacement parts and technician's services are difficult to locate. Use of medical equipment within the facility reduces the need for medical outcounts, reduces offender time in the community, avoids additional custody staff for transport, and can possibly lead to decreased overtime expenses.

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	**Budget Unit**	97436C
Division	Offender Rehabilitation		
DI Name	Medical Equipment	**DI#** 1931004	

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

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

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

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

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

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

NEW DECISION ITEM
RANK: 4 OF

Department	Corrections	**Budget Unit**	97436C
Division	Offender Rehabilitation		
DI Name	Medical Equipment	**DI#** 1931004	

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

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

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

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

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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
MEDICAL EQUIPMENT								
Medical Equipment - 1931004								
OTHER EQUIPMENT	0	0.00	0	0.00	80,000	0.00	80,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**80,000**	**0.00**	**80,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$80,000**	**0.00**	**$80,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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
SUBSTANCE ABUSE SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,658,591	104.73	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00
TOTAL - PS	3,658,591	104.73	3,835,684	112.00	3,835,684	112.00	3,835,684	112.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,026,237	0.00	5,509,815	0.00	5,509,815	0.00	5,146,536	0.00
CORR SUBSTANCE ABUSE EARNINGS	217,744	0.00	264,600	0.00	140,000	0.00	140,000	0.00
TOTAL - EE	5,243,981	0.00	5,774,415	0.00	5,649,815	0.00	5,286,536	0.00
TOTAL	**8,902,572**	**104.73**	**9,610,099**	**112.00**	**9,485,499**	**112.00**	**9,122,220**	**112.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,679	0.00	20,679	0.00
TOTAL - PS	0	0.00	0	0.00	20,679	0.00	20,679	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**20,679**	**0.00**	**20,679**	**0.00**
GRAND TOTAL	**$8,902,572**	**104.73**	**$9,610,099**	**112.00**	**$9,506,178**	**112.00**	**$9,142,899**	**112.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	3,835,684	0	0	3,835,684
EE	5,509,815	0	140,000	5,649,815
PSD	0	0	0	0
Total	**9,345,499**	**0**	**140,000**	**9,485,499**
FTE	**112.00**	**0.00**	**0.00**	**112.00**
Est. Fringe	*2,155,175*	*0*	*0*	*2,155,175*

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

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

	FY 2016 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**
PS	3,835,684	0	0	3,835,684
EE	5,146,536	0	140,000	5,286,536
PSD	0	0	0	0
Total	**8,982,220**	**0**	**140,000**	**9,122,220**
FTE	**112.00**	**0.00**	**0.00**	**112.00**
Est. Fringe	*2,155,175*	*0*	*0*	*2,155,175*

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

Other Funds: Correctional Substance Abuse Earnings Fund (0853)

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

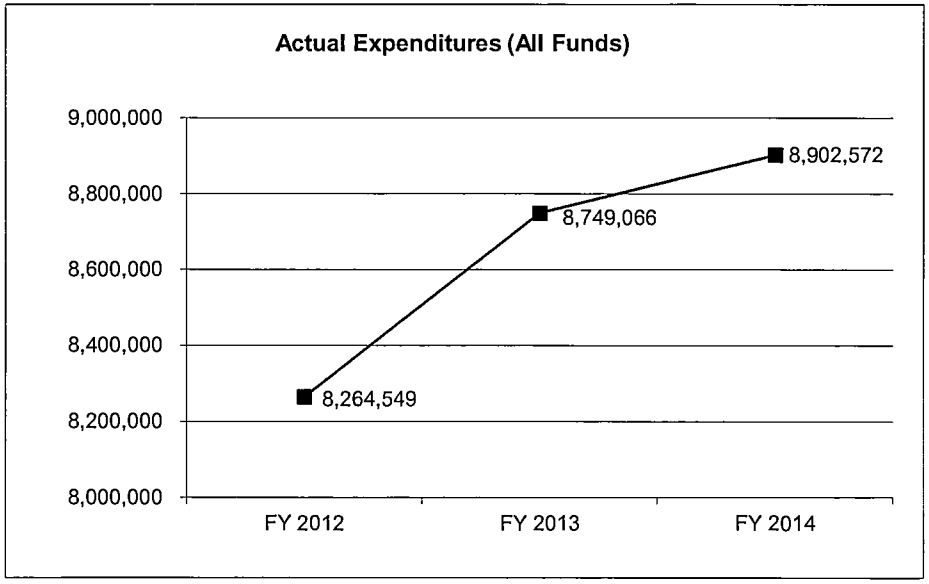
Department	Corrections	**Budget Unit**	97420C
Division	Offender Rehabilitative Services		
Core -	Substance Abuse		

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

Substance Abuse Services

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	9,538,475	9,670,167	9,201,321	9,610,099
Less Reverted (All Funds)	(378,216)	(182,167)	(234,002)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,160,259	9,488,000	8,967,319	N/A
Actual Expenditures (All Funds)	8,264,549	8,749,066	8,902,572	N/A
Unexpended (All Funds)	895,710	738,934	64,747	N/A
Unexpended, by Fund:				
General Revenue	705,404	689,599	17,891	N/A
Federal	0	0	0	N/A
Other	190,306	49,335	46,856	N/A



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

NOTES:

FY14:

There was a $500,000 core reduction.

FY13:

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

FY12:

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

STATE
SUBSTANCE ABUSE SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	112.00	3,835,684	0	0	3,835,684	
		EE	0.00	5,509,815	0	264,600	5,774,415	
		Total	**112.00**	**9,345,499**	**0**	**264,600**	**9,610,099**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1526 7263	EE	0.00	0	0	(124,600)	(124,600)	Core reduction of excess Corrections Substance Abuse Earnings Fund.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(124,600)**	**(124,600)**	
DEPARTMENT CORE REQUEST								
		PS	112.00	3,835,684	0	0	3,835,684	
		EE	0.00	5,509,815	0	140,000	5,649,815	
		Total	**112.00**	**9,345,499**	**0**	**140,000**	**9,485,499**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1863 7262	EE	0.00	(363,279)	0	0	(363,279)	Governor core reduction.
NET GOVERNOR CHANGES			**0.00**	**(363,279)**	**0**	**0**	**(363,279)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	112.00	3,835,684	0	0	3,835,684	
		EE	0.00	5,146,536	0	140,000	5,286,536	
		Total	**112.00**	**8,982,220**	**0**	**140,000**	**9,122,220**	

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between 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 - 7261	$383,568	PS - 7261	$385,636
	EE - 7262	$514,654	EE - 7262	$514,654
	Total GR Flexibility	$898,222	Total GR Flexibility	$900,290

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
SUBSTANCE ABUSE SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,555	1.00	26,754	1.00	28,054	1.00	28,054	1.00
OFFICE SUPPORT ASST (KEYBRD)	205,995	9.06	235,871	10.00	231,871	10.00	231,871	10.00
STOREKEEPER I	29,249	1.00	26,440	1.00	26,540	1.00	26,540	1.00
ACCOUNT CLERK II	24,689	1.00	27,940	1.00	25,940	1.00	25,940	1.00
EXECUTIVE II	35,571	1.00	37,066	1.00	37,066	1.00	37,066	1.00
MEDICAL TECHNOLOGIST I	9,803	0.32	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	125,061	3.68	130,905	4.00	133,905	4.00	133,905	4.00
MEDICAL TECHNOLOGIST III	38,271	1.00	39,865	1.00	39,365	1.00	39,365	1.00
AREA SUB ABUSE TRTMNT COOR	180,086	4.00	181,979	4.00	182,479	4.00	182,479	4.00
SUBSTANCE ABUSE CNSLR I	267,894	8.91	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,556,005	45.04	1,865,361	57.00	1,914,361	57.00	1,914,361	57.00
SUBSTANCE ABUSE CNSLR III	555,844	14.78	580,980	15.00	568,980	15.00	568,980	15.00
SUBSTANCE ABUSE UNIT SPV	157,235	3.76	173,648	4.00	170,048	4.00	170,048	4.00
CORRECTIONS OFCR I	176	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	30,927	1.00	33,205	1.00	31,605	1.00	31,605	1.00
INST ACTIVITY COOR	30,927	1.00	31,722	1.00	31,722	1.00	31,722	1.00
CORRECTIONS CASE MANAGER II	60,626	1.67	73,194	2.00	73,194	2.00	73,194	2.00
CORRECTIONS CASE MANAGER I	9,485	0.31	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	42,150	1.00	43,878	1.00	42,678	1.00	42,678	1.00
CORRECTIONS MGR B1	210,290	4.00	224,698	4.00	212,698	4.00	212,698	4.00
CORRECTIONS MGR B2	55,132	1.00	57,311	1.00	56,311	1.00	56,311	1.00
ASSISTANT PROGRAM MANAGER	5,620	0.19	0	0.00	0	0.00	0	0.00
LABORATORY AIDE	0	0.00	21,892	2.04	13,892	2.04	13,892	2.04
LABORATORY TECHNICIAN	0	0.00	22,975	0.96	14,975	0.96	14,975	0.96
TOTAL - PS	**3,658,591**	**104.73**	**3,835,684**	**112.00**	**3,835,684**	**112.00**	**3,835,684**	**112.00**
TRAVEL, IN-STATE	16,065	0.00	42,254	0.00	17,254	0.00	17,254	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,700	0.00	4,700	0.00	4,700	0.00
SUPPLIES	3,778	0.00	27,217	0.00	7,217	0.00	7,217	0.00
PROFESSIONAL DEVELOPMENT	1,971	0.00	12,870	0.00	7,870	0.00	7,870	0.00
COMMUNICATION SERV & SUPP	0	0.00	15,001	0.00	2,001	0.00	2,001	0.00
PROFESSIONAL SERVICES	5,213,552	0.00	5,551,259	0.00	5,499,659	0.00	5,136,380	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,001	0.00	15,001	0.00	15,001	0.00

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								
CORE								
M&R SERVICES	2,557	0.00	13,795	0.00	13,795	0.00	13,795	0.00
OFFICE EQUIPMENT	5,534	0.00	17,312	0.00	17,312	0.00	17,312	0.00
OTHER EQUIPMENT	0	0.00	15,005	0.00	15,005	0.00	15,005	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	524	0.00	20,001	0.00	20,001	0.00	20,001	0.00
TOTAL - EE	**5,243,981**	**0.00**	**5,774,415**	**0.00**	**5,649,815**	**0.00**	**5,286,536**	**0.00**
GRAND TOTAL	**$8,902,572**	**104.73**	**$9,610,099**	**112.00**	**$9,485,499**	**112.00**	**$9,122,220**	**112.00**
GENERAL REVENUE	**$8,684,828**	**104.73**	**$9,345,499**	**112.00**	**$9,345,499**	**112.00**	**$8,982,220**	**112.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$217,744**	**0.00**	**$264,600**	**0.00**	**$140,000**	**0.00**	**$140,000**	**0.00**

PROGRAM DESCRIPTION

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

	Substance Abuse	DORS Staff	Federal	Overtime	Institutional E&E	REACT		Total:
GR:	$8,684,830	$124,084	$0	$27,721	$107,632	$0		**$8,944,267**
FEDERAL:	$0	$0	$283,190	$0	$0	$0		**$283,190**
OTHER:	$0	$0	$0	$0	$0	$217,744		**$217,744**
TOTAL :	**$8,684,830**	**$124,084**	**$283,190**	**$27,721**	**$107,632**	**$217,744**		**$9,445,201**

1. What does this program do?

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

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

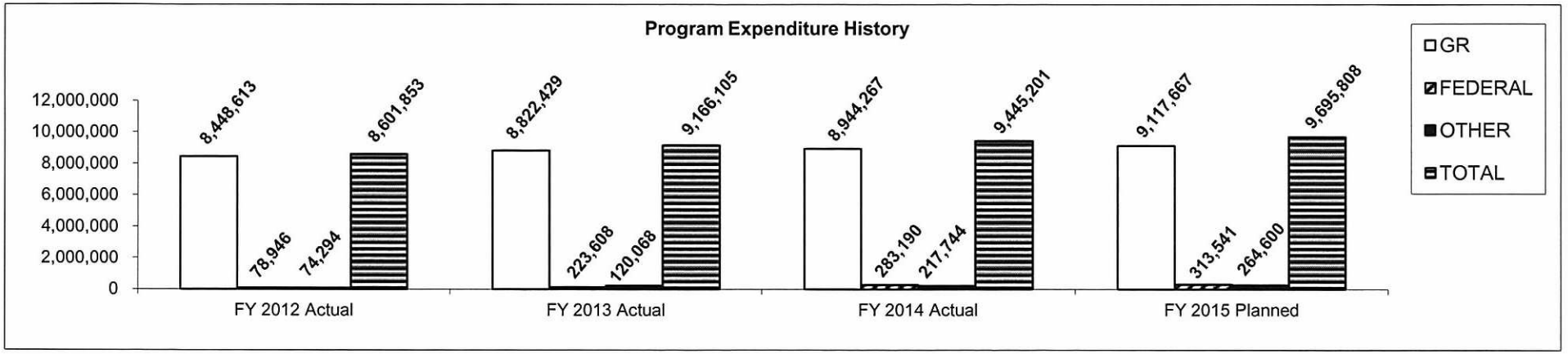
3. Are there federal matching requirements? If yes, please explain.
The Residential Substance Abuse Treatment grant requires a 25% match.

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

PROGRAM DESCRIPTION

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

Corrections Substance Abuse Earnings Fund (0853)

7a. Provide an effectiveness measure.

Rate of Program Completions for offenders with Court Ordered Detention Sanction who participated in institutional substance abuse treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
N/A	93.60%	94.80%	92.00%	92.00%	92.00%

7b. Provide an efficiency measure.

Number of substance abuse assessments completed before program placement					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3,989	4,892	5,410*	4,600	4,600	4,600

In FY14 the increase in the number of assessments that were completed before program entry caused a decrease in the number of assessments that had to be completed after program placement.

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
96.10%	95.50%	94.90%	92.00%	92.00%	92.00%

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

*Rate of program completion for offenders court-ordered for long term treatment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
90.70%	90.60%	92.00%	90.00%	90.00%	90.00%

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

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

Number of substance abuse assessments completed after program placement					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
4,933	4,517	3,282	4,517	4,517	4,517

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
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	504,871	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL - EE	504,871	0.00	517,125	0.00	517,125	0.00	517,125	0.00
TOTAL	**504,871**	**0.00**	**517,125**	**0.00**	**517,125**	**0.00**	**517,125**	**0.00**
GRAND TOTAL	**$504,871**	**0.00**	**$517,125**	**0.00**	**$517,125**	**0.00**	**$517,125**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	517,125	0	0	517,125
PSD	0	0	0	0
Total	**517,125**	**0**	**0**	**517,125**
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	517,125	0	0	517,125
PSD	0	0	0	0
Total	**517,125**	**0**	**0**	**517,125**
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 Department conducts random and targeted testing of offenders in prison and in the community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- At least 5% of the inmate population is randomly tested for substance abuse through urinalysis on a monthly basis.
- At least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions, is target tested for substance abuse through urinalysis on a monthly basis.
- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

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

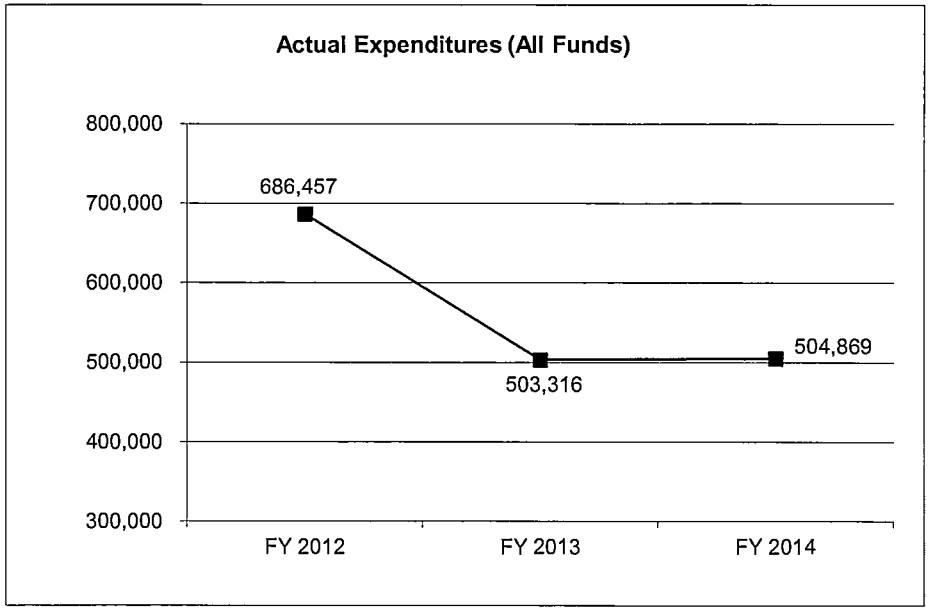
Toxicology

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	709,596	519,438	517,601	517,125
Less Reverted (All Funds)	(21,288)	(15,583)	(12,528)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	688,308	503,855	505,073	N/A
Actual Expenditures (All Funds)	686,457	503,316	504,869	N/A
Unexpended (All Funds)	1,851	539	204	N/A
Unexpended, by Fund:				
General Revenue	1,851	539	202	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

FY13:

Toxicology was core reduced by $190,158.

STATE
DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	517,125	0	0	517,125	
	Total	**0.00**	**517,125**	**0**	**0**	**517,125**	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,125	0	0	517,125	
	Total	**0.00**	**517,125**	**0**	**0**	**517,125**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	517,125	0	0	517,125	
	Total	**0.00**	**517,125**	**0**	**0**	**517,125**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97425C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Toxicology	**DIVISION:**	Offender Rehabilitative Services

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY14.	Approp.		Approp.	
	EE - 7264	$51,713	EE - 7264	$51,713
	Total GR Flexibility	$51,713	Total GR Flexibility	$51,713

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
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	1,465	0.00	59	0.00	59	0.00	59	0.00
SUPPLIES	462,665	0.00	422,004	0.00	422,004	0.00	422,004	0.00
PROFESSIONAL DEVELOPMENT	345	0.00	246	0.00	246	0.00	246	0.00
PROFESSIONAL SERVICES	20,162	0.00	23,315	0.00	23,315	0.00	23,315	0.00
HOUSEKEEPING & JANITORIAL SERV	1,550	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	12,662	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	350	0.00	3,500	0.00	3,500	0.00	3,500	0.00
OTHER EQUIPMENT	5,672	0.00	56,000	0.00	56,000	0.00	56,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
TOTAL - EE	**504,871**	**0.00**	**517,125**	**0.00**	**517,125**	**0.00**	**517,125**	**0.00**
GRAND TOTAL	**$504,871**	**0.00**	**$517,125**	**0.00**	**$517,125**	**0.00**	**$517,125**	**0.00**
GENERAL REVENUE	**$504,871**	**0.00**	**$517,125**	**0.00**	**$517,125**	**0.00**	**$517,125**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	Toxicology					Total:
GR:	$504,869					**$504,869**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$504,869**					**$504,869**

1. What does this program do?

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

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

Chapter 217.020 RSMo.

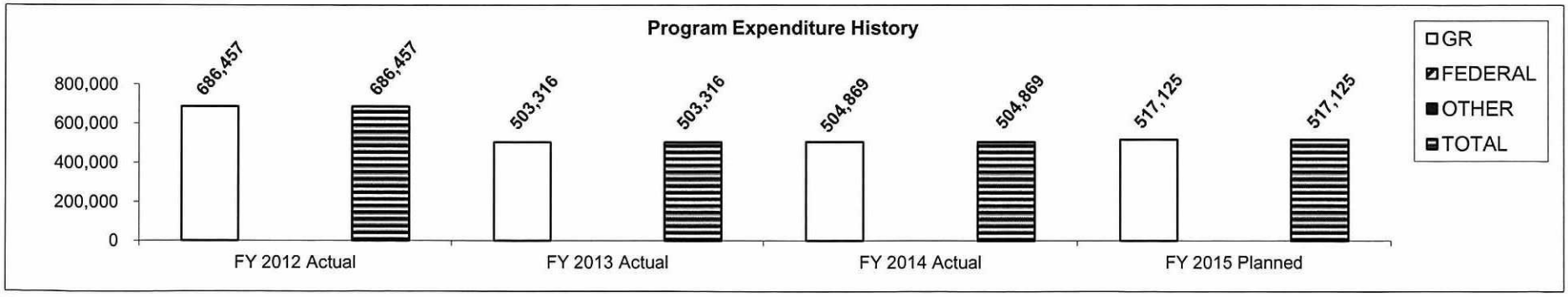
3. Are there federal matching requirements? If yes, please explain.

No.

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

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

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



PROGRAM DESCRIPTION

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

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

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.9%	0.8%	0.7%	0.8%	0.8%	0.8%

Rate of positive targeted field urinalysis					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
29.8%	30.8%	32.7%	32.0%	32.0%	32.0%

Rate of positive target institutional urinalysis including treatment centers					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
2.3%	1.9%	1.9%	2.0%	2.0%	2.0%

Rate of positive random employee urinalysis					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
0.6%	0.7%	0.5%	0.6%	0.6%	0.6%

7b. Provide an efficiency measure.

Cost per urinalysis sample						
Type	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
Offender	$6.26	$5.77	$6.06	$6.25	$6.50	$6.75
Employee	$8.93	$9.40	$8.97	$9.25	$9.50	$9.75

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

Number of targeted field urinalysis tests conducted					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
86,730	81,797	79,635	80,000	80,000	80,000

Number of employee urinalysis tests conducted					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
6,077	6,108	5,887	6,000	6,000	6,000

Number drug tested for Community Release Centers					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
15,197	15,897	17,188	16,500	16,500	16,500

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

N/A

EDUCATION

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
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,777,758	213.67	8,684,919	226.00	8,718,324	227.00	8,521,942	222.00
TOTAL - PS	7,777,758	213.67	8,684,919	226.00	8,718,324	227.00	8,521,942	222.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,152	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,152	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**7,784,910**	**213.67**	**8,684,919**	**226.00**	**8,718,324**	**227.00**	**8,521,942**	**222.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	47,008	0.00	45,941	0.00
TOTAL - PS	0	0.00	0	0.00	47,008	0.00	45,941	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**47,008**	**0.00**	**45,941**	**0.00**
GRAND TOTAL	**$7,784,910**	**213.67**	**$8,684,919**	**226.00**	**$8,765,332**	**227.00**	**$8,567,883**	**222.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	8,718,324	0	0	8,718,324
EE	0	0	0	0
PSD	0	0	0	0
Total	**8,718,324**	**0**	**0**	**8,718,324**
FTE	**227.00**	**0.00**	**0.00**	**227.00**
Est. Fringe	*4,625,659*	*0*	*0*	*4,625,659*

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	8,521,942	0	0	8,521,942
EE	0	0	0	0
PSD	0	0	0	0
Total	**8,521,942**	**0**	**0**	**8,521,942**
FTE	**222.00**	**0.00**	**0.00**	**222.00**
Est. Fringe	*4,522,586*	*0*	*0*	*4,522,586*

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

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

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

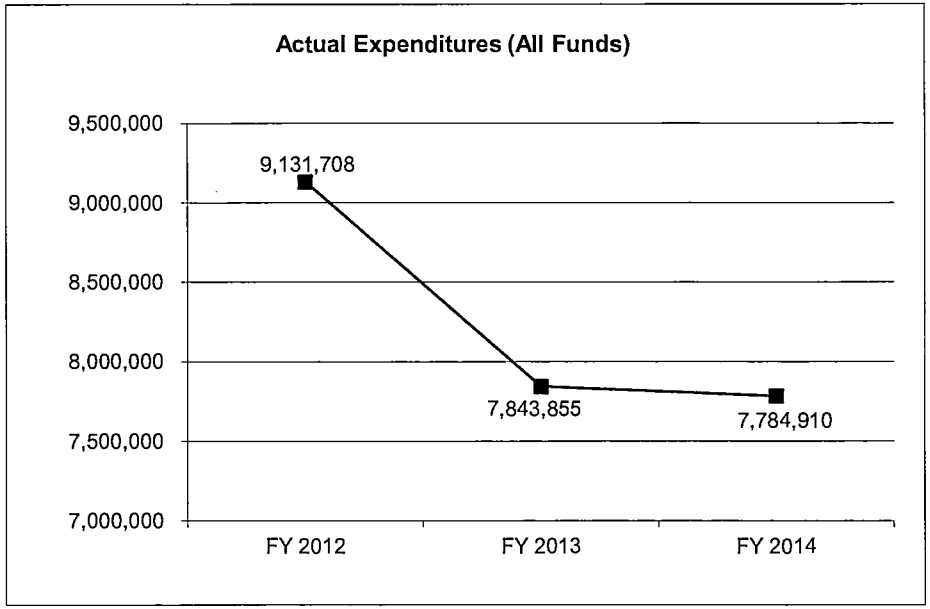
Academic Education
Career and Technical Education

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	10,486,267	8,581,396	8,666,837	8,684,919
Less Reverted (All Funds)	(864,588)	(722,668)	(481,784)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,621,679	7,858,728	8,185,053	N/A
Actual Expenditures (All Funds)	9,131,708	7,843,855	7,784,910	N/A
Unexpended (All Funds)	489,971	14,873	400,143	N/A
Unexpended, by Fund:				
General Revenue	489,971	14,873	400,143	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:

Lapse due to continued vacancies.

FY13:

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

FY12:

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

STATE
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	226.00	8,684,919	0	0	8,684,919	
		Total	**226.00**	**8,684,919**	**0**	**0**	**8,684,919**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	109 7266	PS	1.00	33,405	0	0	33,405	Reallocation of PS and 1.00 FTE from NECC Garage Supv to Academic Ed Vocational Tchr I/II/III.
NET DEPARTMENT CHANGES			**1.00**	**33,405**	**0**	**0**	**33,405**	
DEPARTMENT CORE REQUEST								
		PS	227.00	8,718,324	0	0	8,718,324	
		Total	**227.00**	**8,718,324**	**0**	**0**	**8,718,324**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1895 7266	PS	(5.00)	(196,382)	0	0	(196,382)	Governor core reduction.
NET GOVERNOR CHANGES			**(5.00)**	**(196,382)**	**0**	**0**	**(196,382)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	222.00	8,521,942	0	0	8,521,942	
		Total	**222.00**	**8,521,942**	**0**	**0**	**8,521,942**	

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between 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 - 7266 $868,492 Total GR Flexibility $868,492	Approp. PS - 7266 $856,788 Total GR Flexibility $856,788

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
EDUCATION SERVICES								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	46,164	2.00	46,164	2.00
ADMIN OFFICE SUPPORT ASSISTANT	27,975	1.00	29,806	1.00	29,806	1.00	29,806	1.00
OFFICE SUPPORT ASST (STENO)	14,461	0.55	80,326	3.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	446,807	19.38	426,035	18.00	448,782	19.00	448,782	19.00
ACADEMIC TEACHER I	82,440	2.85	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	85,877	2.55	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	3,030,023	79.75	3,478,148	88.00	3,517,672	89.00	3,321,290	84.00
EDUCATION SUPERVISOR	85,686	2.00	90,943	2.00	90,943	2.00	90,943	2.00
VOCATIONAL EDUCATION SPV	167,750	3.99	185,447	4.00	185,447	4.00	185,447	4.00
LIBRARIAN II	924,098	27.35	978,269	28.00	978,269	28.00	978,269	28.00
EDUCATION ASST II	48,042	1.85	76,687	3.00	77,687	3.00	77,687	3.00
SPECIAL EDUC TEACHER III	896,373	22.81	1,235,269	29.00	1,157,529	27.00	1,157,529	27.00
GUIDANCE CNSLR II	73,806	2.00	111,400	2.00	105,900	2.00	105,900	2.00
VOCATIONAL TEACHER I	45,432	1.53	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	313,763	9.26	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	622,473	16.46	1,004,825	27.00	1,092,361	29.00	1,092,361	29.00
LICENSED PROFESSIONAL CNSLR II	47,139	1.00	49,075	1.00	49,075	1.00	49,075	1.00
CORRECTIONS CASE MANAGER II	34,323	1.00	39,202	1.00	39,202	1.00	39,202	1.00
CORRECTIONS CASE MANAGER III	39,711	1.00	41,347	1.00	41,347	1.00	41,347	1.00
CORRECTIONS MGR B1	568,125	12.98	643,252	14.00	643,252	14.00	643,252	14.00
CORRECTIONS MGR B2	163,564	3.00	171,401	3.00	171,401	3.00	171,401	3.00
INSTRUCTOR	18,653	0.36	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	41,237	1.00	43,487	1.00	43,487	1.00	43,487	1.00
TOTAL - PS	**7,777,758**	**213.67**	**8,684,919**	**226.00**	**8,718,324**	**227.00**	**8,521,942**	**222.00**
TRAVEL, IN-STATE	102	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	129	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	555	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
EDUCATION SERVICES								
CORE								
BUILDING LEASE PAYMENTS	6,366	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	7,152	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$7,784,910	213.67	$8,684,919	226.00	$8,718,324	227.00	$8,521,942	222.00
GENERAL REVENUE	$7,784,910	213.67	$8,684,919	226.00	$8,718,324	227.00	$8,521,942	222.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Academic Education
Program is found in the following core budget(s): 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.

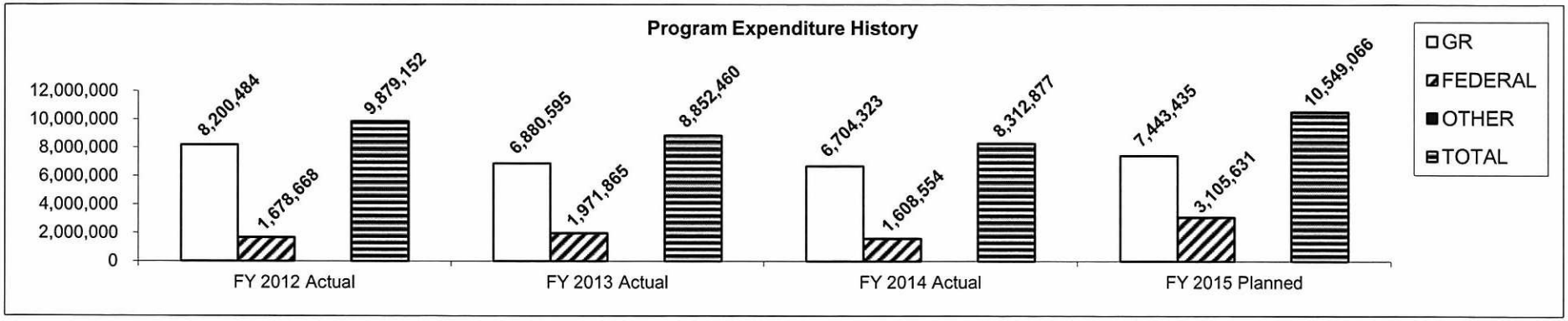
4. Is this a federally mandated program? If yes, please explain.

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

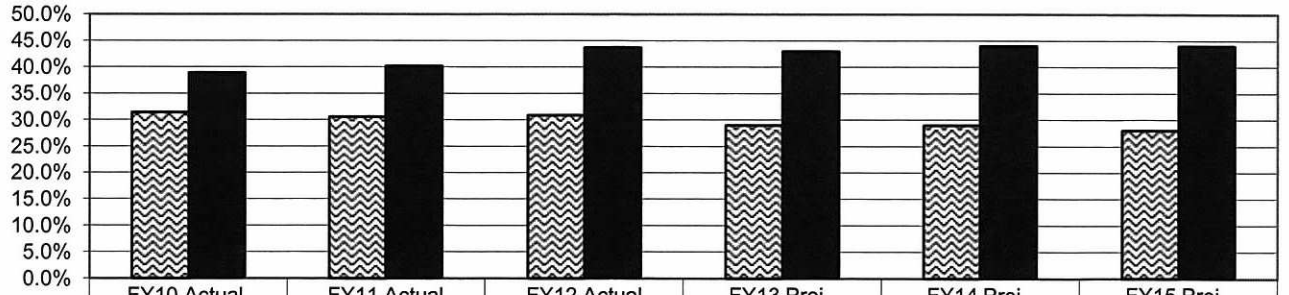
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

7a. Provide an effectiveness measure.

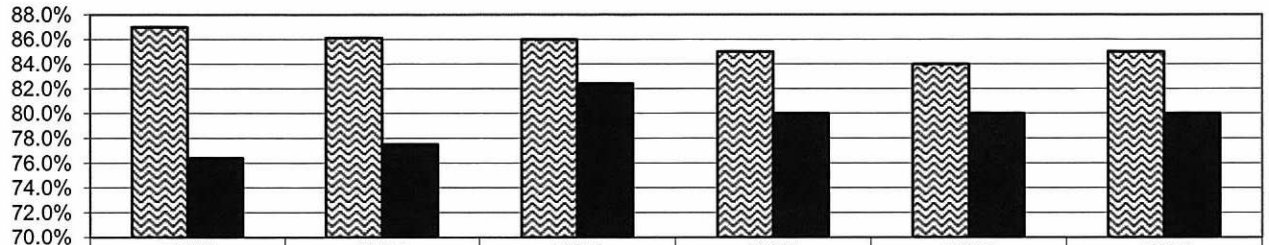
Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated vs. offenders without that credential



	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

PROGRAM DESCRIPTION

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

	Academic Education					Total:
GR:	$1,173,733					**$1,173,733**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$1,173,733**					**$1,173,733**

1. What does this program do?

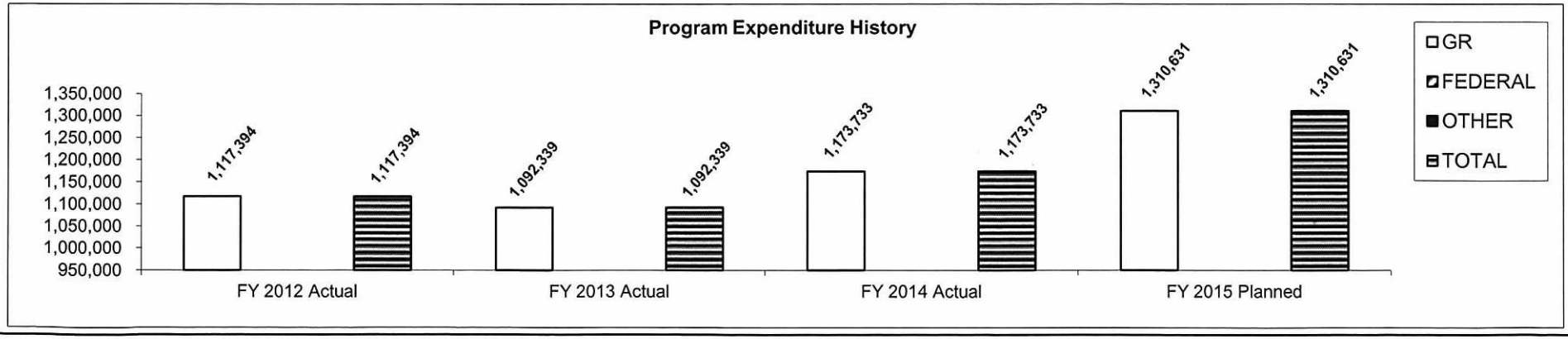
This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The Department has a work-based approach to skills training that prepares offenders for employment after release. The Department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as welding, auto mechanics, culinary arts, cosmetology, and technical literacy, which include computer skills. The Department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

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

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

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

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



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

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

N/A

7a. Provide an effectiveness measure.

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
69%	76%	73%	75%	75%	75%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$900	$1,002	$876	$1,000	$1,000	$1,000

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

Number of offender students enrolled per year in vocational/training programs					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,445	1,533	1,706	1,750	1,800	1,800

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
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,907,622	175.72	8,434,674	222.00	7,000,000	222.00	7,000,000	222.00
TOTAL - PS	5,907,622	175.72	8,434,674	222.00	7,000,000	222.00	7,000,000	222.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,055,888	0.00	25,345,002	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL - EE	16,055,888	0.00	25,345,002	0.00	22,000,000	0.00	22,000,000	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	2,690	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,690	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**21,966,200**	**175.72**	**33,779,676**	**222.00**	**29,000,000**	**222.00**	**29,000,000**	**222.00**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	37,734	0.00	37,734	0.00
TOTAL - PS	0	0.00	0	0.00	37,734	0.00	37,734	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**37,734**	**0.00**	**37,734**	**0.00**
GRAND TOTAL	**$21,966,200**	**175.72**	**$33,779,676**	**222.00**	**$29,037,734**	**222.00**	**$29,037,734**	**222.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	7,000,000	7,000,000
EE	0	0	22,000,000	22,000,000
PSD	0	0	0	0
Total	**0**	**0**	**29,000,000**	**29,000,000**
FTE	**0.00**	**0.00**	**222.00**	**222.00**
Est. Fringe	*0*	*0*	*4,107,400*	*4,107,400*

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	7,000,000	7,000,000
EE	0	0	22,000,000	22,000,000
PSD	0	0	0	0
Total	**0**	**0**	**29,000,000**	**29,000,000**
FTE	**0.00**	**0.00**	**222.00**	**222.00**
Est. Fringe	*0*	*0*	*4,107,400*	*4,107,400*

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 is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs; 1,173 offenders have completed apprenticeship programs, and there are 367 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,388 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems manufacturing and installation, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution network, Plastic Bags manufacturing, Cardboard Carton manufacturing, Toilet Paper manufacturing, Metal Products, Signs and Toner Cartridge Recycling.

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

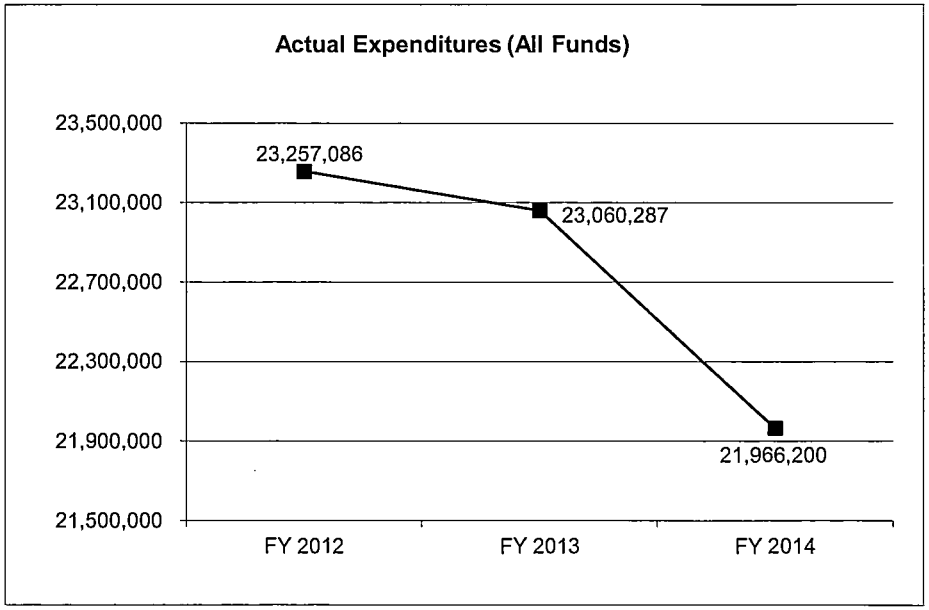
Missouri Vocational Enterprises

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	33,768,821	33,892,079	33,685,693	33,779,676
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,768,821	33,892,079	33,685,693	N/A
Actual Expenditures (All Funds)	23,257,086	23,060,287	21,966,200	N/A
Unexpended (All Funds)	10,511,735	10,831,792	11,719,493	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,511,735	10,831,792	11,719,493	N/A



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

NOTES:

FY12, FY13 and FY14 unexpended funds reflect unutilized spending authority, not actual fund balance.

STATE
VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	222.00	0	0	8,434,674	8,434,674	
			EE	0.00	0	0	25,345,002	25,345,002	
			Total	**222.00**	**0**	**0**	**33,779,676**	**33,779,676**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	114	2776	EE	0.00	0	0	(3,345,002)	(3,345,002)	Core reduction of excess WCRF authority E&E.
Core Reduction	115	2967	PS	0.00	0	0	(1,434,674)	(1,434,674)	Core reduction of excess WCRF authority PS.
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**(4,779,676)**	**(4,779,676)**	
DEPARTMENT CORE REQUEST									
			PS	222.00	0	0	7,000,000	7,000,000	
			EE	0.00	0	0	22,000,000	22,000,000	
			PD	0.00	0	0	0	0	
			Total	**222.00**	**0**	**0**	**29,000,000**	**29,000,000**	
GOVERNOR'S RECOMMENDED CORE									
			PS	222.00	0	0	7,000,000	7,000,000	
			EE	0.00	0	0	22,000,000	22,000,000	
			PD	0.00	0	0	0	0	
			Total	**222.00**	**0**	**0**	**29,000,000**	**29,000,000**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97495C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Missouri Vocational Enterprises	**DIVISION:**	Offender Rehabilitative Services

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY14.	Approp.		Approp.	
	PS - 2967	$843,467	PS - 2967	$703,773
	EE - 2776	$2,534,500	EE - 2776	$2,200,000
	Total Other (WCRF) Flexibility	$3,377,967	Total Other (WCRF) Flexibility	$2,903,773

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
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,143	1.13	58,284	2.00	58,284	2.00	58,284	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	27,800	1.00	0	1.00	0	1.00
OFFICE SUPPORT ASST (KEYBRD)	66,299	2.80	271,945	9.00	171,945	9.00	171,945	9.00
SR OFC SUPPORT ASST (KEYBRD)	97,325	3.85	110,517	4.00	110,517	4.00	110,517	4.00
STOREKEEPER I	59,031	2.00	79,169	3.00	79,169	3.00	79,169	3.00
STOREKEEPER II	68,976	2.08	91,207	3.00	58,195	2.00	58,195	2.00
SUPPLY MANAGER I	0	0.00	0	0.00	33,012	1.00	33,012	1.00
PROCUREMENT OFCR I	0	0.00	37,341	1.00	37,341	1.00	37,341	1.00
OFFICE SERVICES COOR	0	0.00	40,929	1.00	40,929	1.00	40,929	1.00
ACCOUNT CLERK II	199,786	7.74	371,398	13.00	234,398	13.00	234,398	13.00
ACCOUNTANT I	30,399	1.00	32,267	1.00	32,267	1.00	32,267	1.00
ACCOUNTANT II	79,686	2.00	80,641	2.00	80,641	2.00	80,641	2.00
ACCOUNTANT III	0	0.00	45,865	1.00	45,865	1.00	45,865	1.00
ACCOUNTING SPECIALIST II	39,711	1.00	40,660	1.00	40,660	1.00	40,660	1.00
EXECUTIVE I	23,968	0.79	31,210	1.00	31,210	1.00	31,210	1.00
CHEMIST II	34,882	0.98	42,070	1.00	42,070	1.00	42,070	1.00
CORRECTIONS OFCR I	783	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	28,443	1.00	263,030	5.00	65,212	2.00	65,212	2.00
MAINTENANCE SPV I	193,201	5.85	207,535	6.00	207,535	6.00	207,535	6.00
MAINTENANCE SPV II	35,063	1.02	73,588	2.00	36,794	1.00	36,794	1.00
TRACTOR TRAILER DRIVER	680,096	21.86	958,402	26.00	851,008	27.00	851,008	27.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	36,794	1.00	36,794	1.00
VOCATIONAL ENTER SPV I	128,173	4.66	91,919	3.00	31,919	3.00	31,919	3.00
VOCATIONAL ENTER SPV II	1,400,570	45.66	2,244,925	65.00	1,740,051	65.00	1,740,051	65.00
FACTORY MGR I	490,620	13.87	580,966	16.00	565,966	16.00	565,966	16.00
FACTORY MGR II	657,205	16.91	756,054	18.00	706,054	18.00	706,054	18.00
SERVICE MANAGER I	181,689	5.16	185,568	5.00	185,568	5.00	185,568	5.00
SERVICE MANAGER II	157,149	4.03	200,681	4.00	160,681	4.00	160,681	4.00
PRODUCTION SPEC I CORR	156,344	3.69	224,197	4.00	174,197	4.00	174,197	4.00
VOCATIONAL ENTER DIST SUPV	43,863	1.10	45,281	1.00	45,281	1.00	45,281	1.00
VOCATIONAL ENTER MARKETNG COOR	42,783	1.00	45,814	1.00	45,814	1.00	45,814	1.00
VOCATIONAL ENTER REP	234,055	7.08	267,941	7.00	237,941	7.00	237,941	7.00

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								
CORE								
VOCATIONAL ENTER SALES MGR	38,271	1.00	46,831	1.00	46,831	1.00	46,831	1.00
VOCATIONAL ENTER ANALYST	95,537	1.96	108,735	2.00	108,735	2.00	108,735	2.00
GRAPHIC ARTS SPEC III	35,571	1.00	41,125	1.00	41,125	1.00	41,125	1.00
FISCAL & ADMINISTRATIVE MGR B1	50,902	1.00	54,313	1.00	54,313	1.00	54,313	1.00
ENTERPRISES MGR B1	159,405	3.50	349,595	4.00	189,595	4.00	189,595	4.00
ENTERPRISES MGR B2	69,002	1.29	164,444	2.00	104,444	2.00	104,444	2.00
SPECIAL ASST OFFICIAL & ADMSTR	70,229	1.00	70,823	1.00	70,823	1.00	70,823	1.00
SPECIAL ASST PROFESSIONAL	16,646	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	84,131	2.00	0	0.00	105,212	2.00	105,212	2.00
SPECIAL ASST PARAPROFESSIONAL	28,054	0.88	29,937	1.00	29,937	1.00	29,937	1.00
SPECIAL ASST SKILLED CRAFT WKR	42,564	1.42	61,667	2.00	61,667	2.00	61,667	2.00
INDUSTRIES SUPERVISOR	34,144	1.16	0	0.00	0	0.00	0	0.00
DRIVER	21,923	0.72	0	0.00	0	0.00	0	0.00
TOTAL - PS	**5,907,622**	**175.72**	**8,434,674**	**222.00**	**7,000,000**	**222.00**	**7,000,000**	**222.00**
TRAVEL, IN-STATE	132,326	0.00	110,771	0.00	110,771	0.00	110,771	0.00
TRAVEL, OUT-OF-STATE	427	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	13,478,905	0.00	20,456,122	0.00	17,111,120	0.00	17,111,120	0.00
PROFESSIONAL DEVELOPMENT	11,763	0.00	47,500	0.00	47,500	0.00	47,500	0.00
COMMUNICATION SERV & SUPP	53,263	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROFESSIONAL SERVICES	155,640	0.00	645,870	0.00	645,870	0.00	645,870	0.00
HOUSEKEEPING & JANITORIAL SERV	99,679	0.00	100,000	0.00	100,000	0.00	100,000	0.00
M&R SERVICES	491,933	0.00	733,737	0.00	733,737	0.00	733,737	0.00
COMPUTER EQUIPMENT	420	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	78,529	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OFFICE EQUIPMENT	36,305	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER EQUIPMENT	131,032	0.00	493,001	0.00	493,001	0.00	493,001	0.00
PROPERTY & IMPROVEMENTS	1,004	0.00	452,000	0.00	452,000	0.00	452,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
EQUIPMENT RENTALS & LEASES	17,315	0.00	50,001	0.00	50,001	0.00	50,001	0.00
MISCELLANEOUS EXPENSES	1,367,347	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	**16,055,888**	**0.00**	**25,345,002**	**0.00**	**22,000,000**	**0.00**	**22,000,000**	**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								
CORE								
REFUNDS	2,690	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,690	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$21,966,200	175.72	$33,779,676	222.00	$29,000,000	222.00	$29,000,000	222.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$21,966,200	175.72	$33,779,676	222.00	$29,000,000	222.00	$29,000,000	222.00

PROGRAM DESCRIPTION

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

	MVE	Telecommunications				Total:
GR:	$0	$2,087				**$2,087**
FEDERAL:	$0	$0				**$0**
OTHER:	$21,968,085	$0				**$21,968,085**
TOTAL :	**$21,968,085**	**$2,087**				**$21,970,172**

1. What does this program do?
The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,173 offenders have completed these programs and there are 367 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ approximately 1,388 offenders each month. Products and services include Chemical Products, Industrial Laundry, Clothing Factory, Furniture Factory, Graphic Arts, Engraving License Plate Factory, Office Systems Manufacturing, Shoe Factory, Tire Recycling, Forms Printing, Warehouse/Distribution Network, Plastic Bags Manufacturing, Cardboard Carton Manufacturing, Toilet Paper Manufacturing, Metal Products, Signs, Flags and Toner Cartridge Recycling.

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

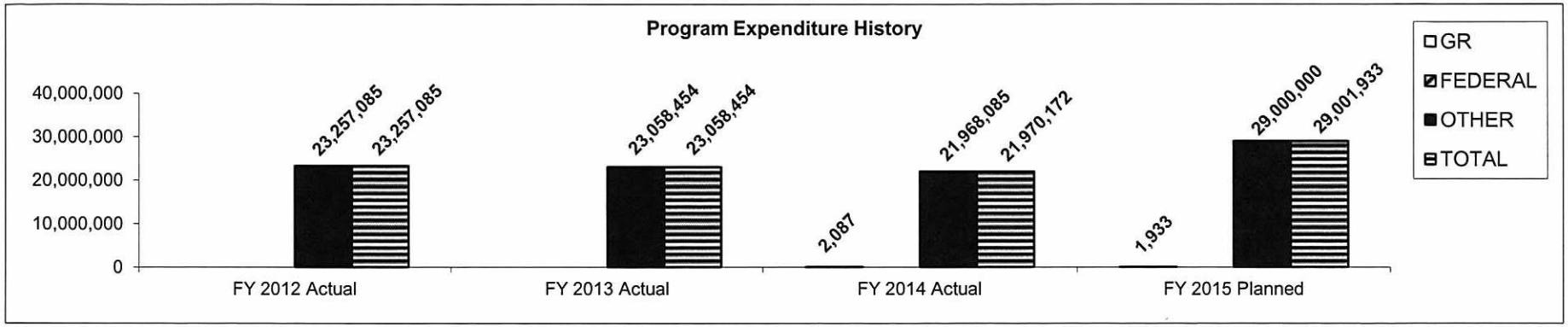
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

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

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



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

7a. Provide an effectiveness measure.

Number of offenders employed by Missouri Vocational Enterprises					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
1,298	1,386	1,388	1,388	1,388	1,388

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

PRISON INDUSTRY ENHANCEMENT

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
PRISON INDUSTRY ENHANCEMENT								
CORE								
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	0	0.00	866,486	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	866,486	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**866,486**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$866,486**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	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: Working Capital Revolving Fund (0510)

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: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

This appropriation has not been used for a number of years. It was decided to cut it from the budget in FY16.

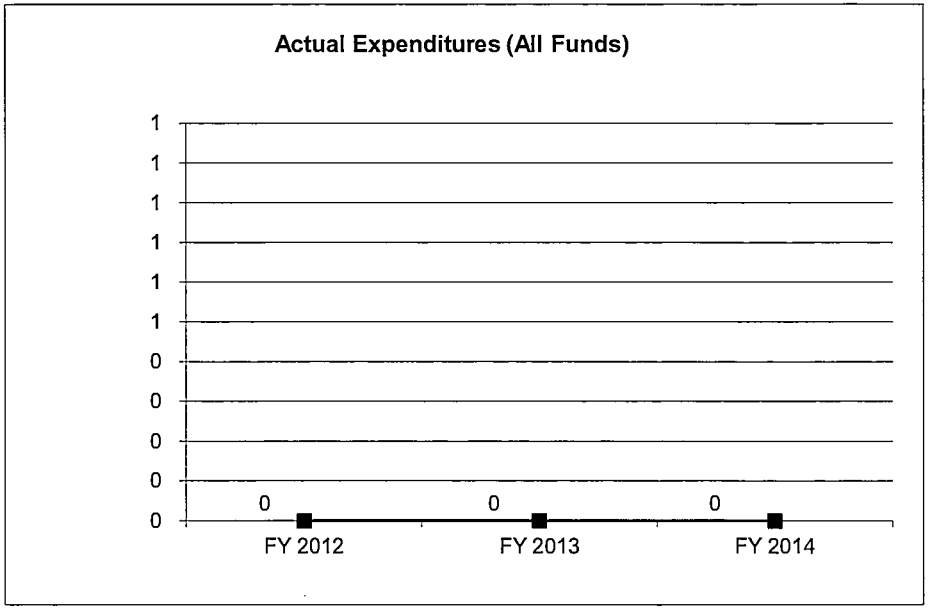
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	866,486	866,486	866,486	866,486
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	866,486	866,486	866,486	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	866,486	866,486	866,486	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	$866,486	$866,486	$866,486	N/A



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

NOTES:

This appropriation will be core reduced in FY16.

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

STATE

PRISON INDUSTRY ENHANCEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	866,486	866,486	
	Total	**0.00**	**0**	**0**	**866,486**	**866,486**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 76 3155	EE	0.00	0	0	(866,486)	(866,486)	Core reduction of Prision Industry Enhancement.
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(866,486)**	**(866,486)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
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
PRISON INDUSTRY ENHANCEMENT								
CORE								
SUPPLIES	0	0.00	362,750	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	100,003	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100,001	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	103,729	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100,001	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100,002	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**866,486**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$866,486**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$866,486**	**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
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	62,763,546	1,750.03	64,487,366	1,750.81	64,487,868	1,750.81	64,487,868	1,750.81
TOTAL - PS	62,763,546	1,750.03	64,487,366	1,750.81	64,487,868	1,750.81	64,487,868	1,750.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,077,896	0.00	3,596,367	0.00	3,596,367	0.00	3,596,367	0.00
INMATE	1,677,586	0.00	4,703,605	0.00	4,703,605	0.00	4,703,605	0.00
TOTAL - EE	4,755,482	0.00	8,299,972	0.00	8,299,972	0.00	8,299,972	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,999	0.00	1	0.00	1	0.00	1	0.00
INMATE	152,424	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	181,423	0.00	1	0.00	1	0.00	1	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - TRF	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	**68,800,451**	**1,750.03**	**73,887,339**	**1,750.81**	**73,887,841**	**1,750.81**	**73,887,841**	**1,750.81**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	347,711	0.00	347,711	0.00
TOTAL - PS	0	0.00	0	0.00	347,711	0.00	347,711	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**347,711**	**0.00**	**347,711**	**0.00**
P&P Staff Restoration - 1931005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,185	4.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**222,185**	**4.00**	**0**	**0.00**
GRAND TOTAL	**$68,800,451**	**1,750.03**	**$73,887,339**	**1,750.81**	**$74,457,737**	**1,754.81**	**$74,235,552**	**1,750.81**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	64,487,868	0	0	64,487,868	**PS**	64,487,868	0	0	64,487,868
EE	3,596,367	0	4,703,605	8,299,972	**EE**	3,596,367	0	4,703,605	8,299,972
PSD	1	0	0	1	**PSD**	1	0	0	1
TRF	0	0	1,100,000	1,100,000	**TRF**	0	0	1,100,000	1,100,000
Total	**68,084,236**	**0**	**5,803,605**	**73,887,841**	**Total**	**68,084,236**	**0**	**5,803,605**	**73,887,841**
FTE	**1,750.81**	**0.00**	**0.00**	**1,750.81**	**FTE**	**1,750.81**	**0.00**	**0.00**	**1,750.81**
Est. Fringe	*34,925,309*	*0*	*0*	*34,925,309*	***Est. Fringe***	*34,925,309*	*0*	*0*	*34,925,309*

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

Other Funds: Inmate Revolving Fund (0540) and P& P Tax Intercept Transfer Fund (T623)

Other Funds: Inmate Revolving Fund (0540) and P& P Tax Intercept Transfer Fund (T623)

2. CORE DESCRIPTION

This core request provides funding for the Personal Services and operating Expense and Equipment for the Division of Probation and Parole (P&P). The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2014 there were 64,571 offenders under the supervision of the Division.

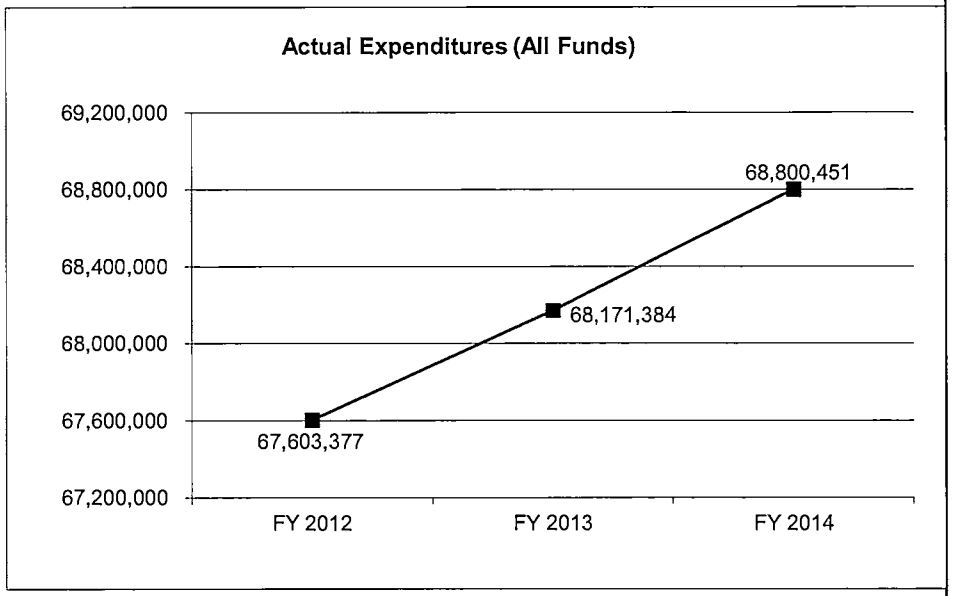
3. PROGRAM LISTING (list programs included in this core funding)

Probation and Parole Administration
Assessment and Supervision Services
Central Transfer Authority/Central Transportation Unit

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	73,044,753	75,647,535	72,555,230	73,887,339
Less Reverted (All Funds)	(500,218)	(600,105)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	72,544,535	75,047,430	72,555,230	N/A
Actual Expenditures (All Funds)	67,603,377	68,171,384	68,800,451	N/A
Unexpended (All Funds)	4,941,158	6,876,046	3,754,779	N/A
Unexpended, by Fund:				
General Revenue	13,975	47,496	881,184	N/A
Federal	0	0	0	N/A
Other	4,927,183	6,828,550	2,873,595	N/A



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

NOTES:

FY14:

IRF Funds were core reduced by $3,000,000 due to reduced IRF collections. Lapse in other funds are from internal expenditure restrictions due to reduced IRF collections.

FY13:

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

FY12:

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

STATE
P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,750.81	64,487,366	0	0	64,487,366	
	EE	0.00	3,596,367	0	4,703,605	8,299,972	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	1,100,000	1,100,000	
	Total	**1,750.81**	**68,083,734**	**0**	**5,803,605**	**73,887,339**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 957 1738	PS	0.00	502	0	0	502	Reallocation of FY15 CTC Pay Plan from DORS Staff Licensed Professional Counselor to P&P Staff Special Assistant Technician.
NET DEPARTMENT CHANGES		**0.00**	**502**	**0**	**0**	**502**	
DEPARTMENT CORE REQUEST							
	PS	1,750.81	64,487,868	0	0	64,487,868	
	EE	0.00	3,596,367	0	4,703,605	8,299,972	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	1,100,000	1,100,000	
	Total	**1,750.81**	**68,084,236**	**0**	**5,803,605**	**73,887,841**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,750.81	64,487,868	0	0	64,487,868	
	EE	0.00	3,596,367	0	4,703,605	8,299,972	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	1,100,000	1,100,000	
	Total	**1,750.81**	**68,084,236**	**0**	**5,803,605**	**73,887,841**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98415C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Probation and Parole Staff	**DIVISION:**	Probation and Parole

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY14.	Approp.		Approp.	
	PS-1738	$6,448,737	PS-1738	$6,483,558
	EE-1742	$359,637	EE-1742	$359,637
	Total GR Flexibility	$6,808,374	Total GR Flexibility	$6,843,195
	Approp.		Approp.	
	EE-6071	$470,361	EE-6071	$470,361
	Total Other (IRF) Flexibility	$470,361	Total Other (IRF) Flexibility	$470,361

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

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

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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								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,879	1.00	26,010	1.00	26,010	1.00	26,010	1.00
ADMIN OFFICE SUPPORT ASSISTANT	139,017	4.92	163,289	5.00	163,289	5.00	163,289	5.00
OFFICE SUPPORT ASST (KEYBRD)	5,003,326	214.10	5,370,586	221.00	5,391,927	222.00	5,391,927	222.00
SR OFC SUPPORT ASST (KEYBRD)	1,591,880	61.34	1,615,144	60.00	1,591,386	59.00	1,591,386	59.00
STOREKEEPER I	56,414	2.04	56,131	2.00	56,131	2.00	56,131	2.00
STOREKEEPER II	30,565	1.00	29,213	1.00	30,130	1.00	30,130	1.00
ACCOUNT CLERK II	90,230	3.59	134,379	5.00	134,379	5.00	134,379	5.00
PERSONNEL ANAL I	0	0.00	33,976	1.00	33,976	1.00	33,976	1.00
EXECUTIVE I	0	0.00	251	0.00	0	0.00	0	0.00
EXECUTIVE II	74,526	2.00	112,170	3.00	112,421	3.00	112,421	3.00
PERSONNEL CLERK	81,199	2.87	94,746	3.00	94,746	3.00	94,746	3.00
CORRECTIONS TRAINING OFCR	205,827	5.00	253,879	6.00	206,540	5.00	206,540	5.00
CORRECTIONS CASE MANAGER III	3,098	0.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	2,475,845	81.76	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	62,856	2.01	62,468	2.00	63,968	2.00	63,968	2.00
PROBATION & PAROLE ASST II	94,776	2.99	99,166	3.00	99,166	3.00	99,166	3.00
PROBATION & PAROLE UNIT SPV	5,279,670	123.09	5,618,978	124.00	5,618,978	124.00	5,618,978	124.00
PROBATION & PAROLE OFCR II	41,486,391	1,122.87	44,617,579	1,195.31	44,617,579	1,195.31	44,617,579	1,195.31
PROBATION & PAROLE OFCR III	619,648	15.57	673,014	16.00	673,014	16.00	673,014	16.00
PAROLE HEARING ANALYST	412,855	8.05	420,693	8.00	420,693	8.00	420,693	8.00
FISCAL & ADMINISTRATIVE MGR B2	53,469	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,302,043	68.07	3,397,633	67.00	3,397,633	67.00	3,397,633	67.00
CORRECTIONS MGR B2	456,131	8.05	466,525	8.00	466,525	8.00	466,525	8.00
DESIGNATED PRINCIPAL ASST DIV	76,240	1.28	56,752	1.00	56,752	1.00	56,752	1.00
LEGAL COUNSEL	20,572	0.25	0	0.00	0	0.00	0	0.00
BOARD MEMBER	470,832	5.65	518,891	6.00	518,891	6.00	518,891	6.00
BOARD CHAIRMAN	87,600	1.00	90,907	1.00	90,907	1.00	90,907	1.00
MISCELLANEOUS TECHNICAL	1,663	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,660	0.07	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	279,703	4.15	214,639	3.00	214,639	3.00	214,639	3.00
SPECIAL ASST PROFESSIONAL	56,043	0.84	16,369	0.50	16,369	0.50	16,369	0.50
SPECIAL ASST TECHNICIAN	24,240	0.52	138,672	3.00	186,513	4.00	186,513	4.00

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								
CORE								
SPECIAL ASST PARAPROFESSIONAL	108,144	2.48	122,400	3.00	122,400	3.00	122,400	3.00
SPECIAL ASST OFFICE & CLERICAL	43,181	1.36	33,985	1.00	33,985	1.00	33,985	1.00
PRINCIPAL ASST BOARD/COMMISSON	47,023	1.00	48,921	1.00	48,921	1.00	48,921	1.00
TOTAL - PS	**62,763,546**	**1,750.03**	**64,487,366**	**1,750.81**	**64,487,868**	**1,750.81**	**64,487,868**	**1,750.81**
TRAVEL, IN-STATE	643,946	0.00	677,528	0.00	677,528	0.00	677,528	0.00
TRAVEL, OUT-OF-STATE	4,234	0.00	9,534	0.00	9,534	0.00	9,534	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	1,213,150	0.00	1,181,188	0.00	1,281,188	0.00	1,281,188	0.00
PROFESSIONAL DEVELOPMENT	60,360	0.00	44,269	0.00	44,269	0.00	44,269	0.00
COMMUNICATION SERV & SUPP	190,337	0.00	250,465	0.00	250,465	0.00	250,465	0.00
PROFESSIONAL SERVICES	2,120,897	0.00	5,364,101	0.00	5,162,101	0.00	5,162,101	0.00
HOUSEKEEPING & JANITORIAL SERV	5,890	0.00	14,350	0.00	14,350	0.00	14,350	0.00
M&R SERVICES	185,767	0.00	253,107	0.00	283,107	0.00	283,107	0.00
MOTORIZED EQUIPMENT	33,167	0.00	20,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	47,156	0.00	66,124	0.00	56,124	0.00	56,124	0.00
OTHER EQUIPMENT	160,241	0.00	41,336	0.00	91,336	0.00	91,336	0.00
BUILDING LEASE PAYMENTS	35,224	0.00	16,304	0.00	38,304	0.00	38,304	0.00
EQUIPMENT RENTALS & LEASES	39,633	0.00	41,381	0.00	41,381	0.00	41,381	0.00
MISCELLANEOUS EXPENSES	15,480	0.00	320,185	0.00	320,185	0.00	320,185	0.00
TOTAL - EE	**4,755,482**	**0.00**	**8,299,972**	**0.00**	**8,299,972**	**0.00**	**8,299,972**	**0.00**
DEBT SERVICE	28,999	0.00	1	0.00	1	0.00	1	0.00
REFUNDS	152,424	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**181,423**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
TRANSFERS OUT	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - TRF	**1,100,000**	**0.00**	**1,100,000**	**0.00**	**1,100,000**	**0.00**	**1,100,000**	**0.00**
GRAND TOTAL	**$68,800,451**	**1,750.03**	**$73,887,339**	**1,750.81**	**$73,887,841**	**1,750.81**	**$73,887,841**	**1,750.81**
GENERAL REVENUE	**$65,870,441**	**1,750.03**	**$68,083,734**	**1,750.81**	**$68,084,236**	**1,750.81**	**$68,084,236**	**1,750.81**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,930,010**	**0.00**	**$5,803,605**	**0.00**	**$5,803,605**	**0.00**	**$5,803,605**	**0.00**

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Authority/Central Transportation Unit
Program is found in the following core budget(s): DAI Staff, Overtime, Institutional E&E and P&P Staff

	DAI Staff	Overtime	Institutional E&E	P&P Staff		Total:
GR:	$652,745	$37,718	$166,404	$37,176		**$894,043**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$652,745**	**$37,718**	**$166,404**	**$37,176**		**$894,043**

1. What does this program do?

The Central Transfer Authority (CTA) reviews and evaluates all recommendations for offender classification and transfer between institutions. The unit provides daily monitoring and reporting of offender population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process and manage the caseload of Missouri Interstate Compact offenders.

The Central Transportation Unit (CTU) is responsible for the return of parole violating offenders, within and outside of the state, to the Missouri Department of Corrections. They are also responsible for the transportation of Missouri Interstate Compact offenders to/from prisons throughout the United States.

The Booking Unit was transferred from the supervision of Probation and Parole to the Division of Adult Institutions in FY 2015. The Booking Unit is responsible for managing the efficient and effective utilization of the department's offender treatment beds. They serve as the department liaison with court personnel and other outside entities in matters relating to offender treatment bed reservations.

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.

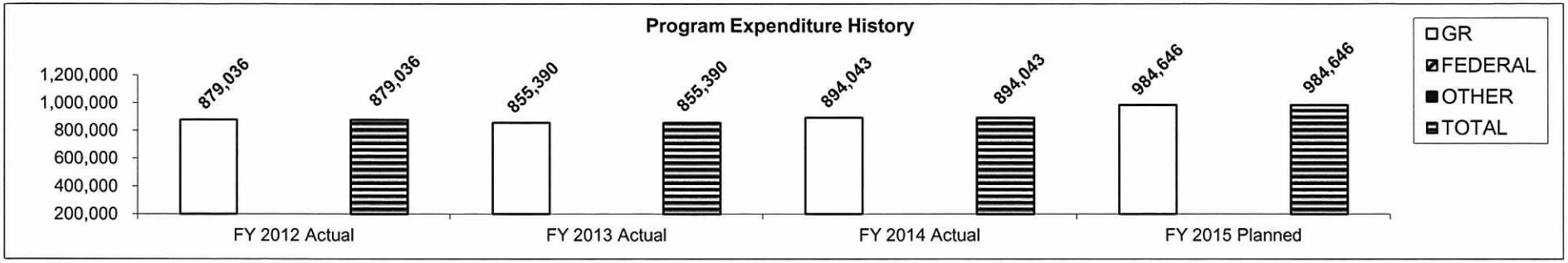
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Central Transfer Authority/Central Transportation Unit
Program is found in the following core budget(s): DAI Staff, Overtime, Institutional E&E and P&P Staff

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 offenders transported by Central Transfer Unit					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
749	734	650	720	730	710

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$373	$325	$351	$360	$380	$385

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

	P&P Staff	Telecommunications	Overtime	DORS Staff		Total:
GR:	$3,341,977	$66,641	$32	$141,188		**$3,549,838**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$0	$0	$0	$0		**$0**
TOTAL :	**$3,341,977**	**$66,641**	**$32**	**$141,188**		**$3,549,838**

1. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Board and the Division of Probation and Parole. The Division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June, 2014 there were 64,571 offenders under the supervision of the Division. The Division also operates two community release centers, seven community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

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

Chapter 217.705, RSMo.

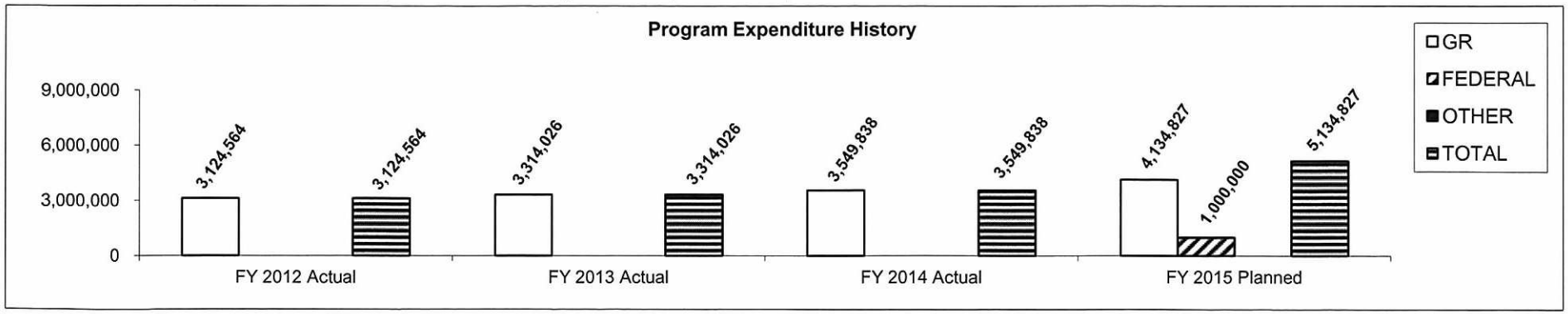
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

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

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

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3.61%	3.44%	4.07%	3.25%	3.28%	3.28%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
3.36%	3.36%	3.37%	3.54%	3.55%	3.55%

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

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

PROGRAM DESCRIPTION

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

	P&P Staff	Command Center	Telecommunications	Overtime		Total:
GR:	$62,491,287	$4,487	$644,534	$31,013		**$63,171,321**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$1,830,009	$460,693	$0	$0		**$2,290,702**
TOTAL :	**$64,321,296**	**$465,180**	**$644,534**	**$31,013**		**$65,462,023**

1. What does this program do?

As of June, 2014 there were 64,571 offenders under the supervision of the Division. In FY14 the average caseload supervision level distribution was Assessment 9.72%, Level III (high-risk) 19.3%, Level II (medium-risk) 40.99%, Level I (low-risk) 28.25% and Absconders 1.74%. The total number of cases served during the past year (FY14) was 110,765 and is projected to decline to 100,754 in FY15.

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

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

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

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

No.

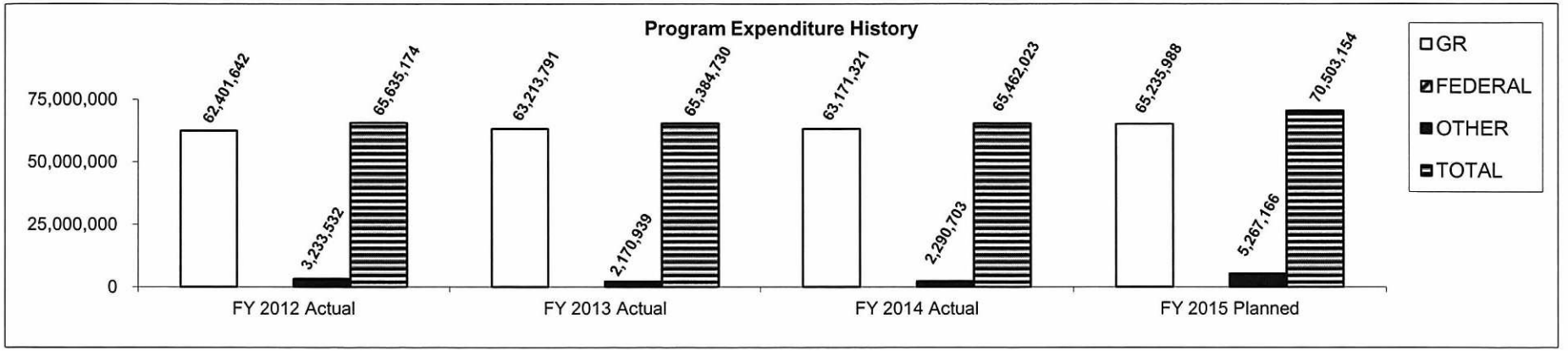
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540) and Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
20.90%	21.89%	22.45%	20.00%	20.00%	20.00%

Recidivism rate of parolees after two years					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
35.00%	36.90%	34.14%	33.00%	33.00%	33.00%

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
N/A

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

Total community supervision caseload					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
73,693	69,354*	64,571	59,071	56,071	54,071

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

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

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	**Budget Unit**	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	**DI#** 1931005	

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	222,185	0	0	222,185	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**222,185**	**0**	**0**	**222,185**	**Total**	**0**	**0**	**0**	**0**
FTE	**4.00**	**0.00**	**0.00**	**4.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*100,212*	*0*	*0*	*100,212*	***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		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 is to restore the FY14 core reduction for four supervisory/administrative staff associated with providing line level supervision at a Community Supervision Center (Unit Supervisor), administration of a Probation and Parole field district office (Correctional Band Manager I), administration of one of six field Probation and Parole regions (Correctional Band Manager II), and management at the agency level (Special Assistant Official and Administrative).

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	**Budget Unit**	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	**DI#** 1931005	

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

Funding required to restore four positions associated with key supervision and management services would amount to $222,185.

Staff	FTE	Amount
Special Assistant Official and Administrative	1.00	$69,528
Corrections Band Manager 2	1.00	$57,726
Corrections Band Manager 1	1.00	$52,997
Probation & Parole Unit Supervisor	1.00	$41,934
		$222,185

HB - Section	Approp	Type	Fund	Amount
09.225 P&P Staff PS - 0101	1738	PS	0101	$222,185

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
Special Assistant Off and Admin (9870)	69,528	1.00					69,528	1.00	
Corrections Band Manager 2 (8102)	57,726	1.00					57,726	1.00	
Corrections Band Manager 1 (8100)	52,997	1.00					52,997	1.00	
Probation & Parole Unit Supervisor (5120)	41,934	1.00					41,934	1.00	
Total PS	**222,185**	**4.00**	**0**	**0.00**	**0**	**0.00**	**222,185**	**4.00**	**0**
Grand Total	**222,185**	**4.00**	**0**	**0.00**	**0**	**0.00**	**222,185**	**4.00**	**0**

NEW DECISION ITEM
RANK: 5 OF

Department	Corrections	**Budget Unit**	98415C
Division	Probation and Parole		
DI Name	Probation and Parole Staff Restoration	**DI#**	1931005

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**
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:

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								
P&P Staff Restoration - 1931005								
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	41,934	1.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	52,997	1.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	57,726	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	69,528	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**222,185**	**4.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$222,185**	**4.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$222,185**	**4.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

ST. LOUIS COMMUNITY
RELEASE CTR.

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 COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,861,132	121.03	4,275,958	125.86	4,275,958	125.86	4,269,915	125.86
TOTAL - PS	3,861,132	121.03	4,275,958	125.86	4,275,958	125.86	4,269,915	125.86
TOTAL	**3,861,132**	**121.03**	**4,275,958**	**125.86**	**4,275,958**	**125.86**	**4,269,915**	**125.86**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,053	0.00	23,053	0.00
TOTAL - PS	0	0.00	0	0.00	23,053	0.00	23,053	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**23,053**	**0.00**	**23,053**	**0.00**
GRAND TOTAL	**$3,861,132**	**121.03**	**$4,275,958**	**125.86**	**$4,299,011**	**125.86**	**$4,292,968**	**125.86**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,275,958	0	0	4,275,958	**PS**	4,269,915	0	0	4,269,915
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**4,275,958**	**0**	**0**	**4,275,958**	**Total**	**4,269,915**	**0**	**0**	**4,269,915**
FTE	**125.86**	**0.00**	**0.00**	**125.86**	**FTE**	**125.86**	**0.00**	**0.00**	**125.86**
Est. Fringe	*2,412,495*	*0*	*0*	*2,412,495*	***Est. Fringe***	*2,410,847*	*0*	*0*	*2,410,847*

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

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

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

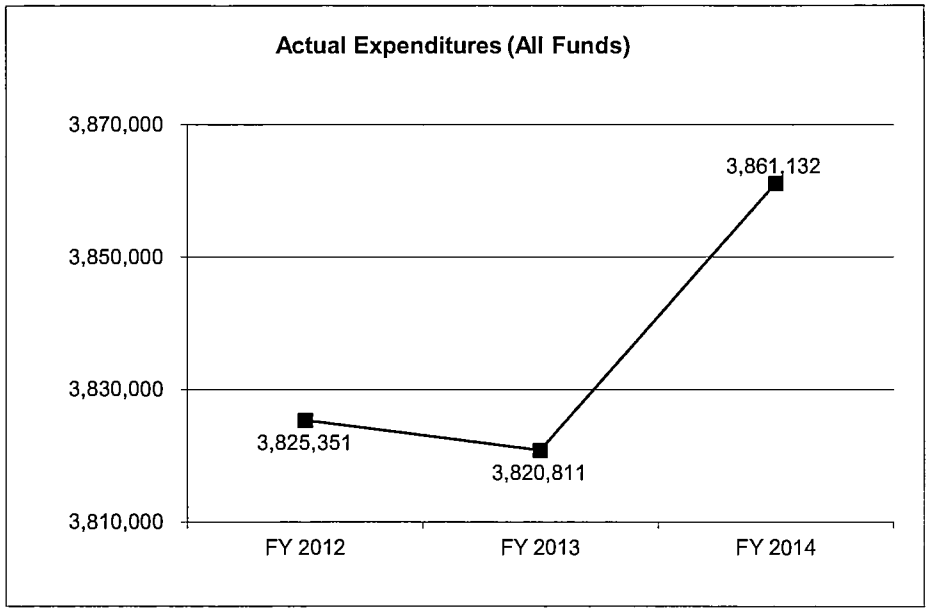
Community Release Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	4,110,089	4,188,864	4,187,137	4,275,958
Less Reverted (All Funds)	(123,303)	(204,454)	(145,614)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,986,786	3,984,410	4,041,523	N/A
Actual Expenditures (All Funds)	3,825,351	3,820,811	3,861,132	N/A
Unexpended (All Funds)	161,435	163,599	180,391	N/A
Unexpended, by Fund:				
General Revenue	161,435	163,599	180,391	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:

Lapse generated due to vacancies.

FY13:

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

FY12:

Lapse generated due to vacancies.

STATE

ST LOUIS COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	125.86	4,275,958	0	0	4,275,958	
	Total	**125.86**	**4,275,958**	**0**	**0**	**4,275,958**	
DEPARTMENT CORE REQUEST							
	PS	125.86	4,275,958	0	0	4,275,958	
	Total	**125.86**	**4,275,958**	**0**	**0**	**4,275,958**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation 2093 4795	PS	0.00	(6,043)	0	0	(6,043)	Governor core reallocation.
NET GOVERNOR CHANGES		**0.00**	**(6,043)**	**0**	**0**	**(6,043)**	
GOVERNOR'S RECOMMENDED CORE							
	PS	125.86	4,269,915	0	0	4,269,915	
	Total	**125.86**	**4,269,915**	**0**	**0**	**4,269,915**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98430C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	St. Louis Community Release Center	**DIVISION:**	Probation and Parole

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY14.	Approp. PS-4795 $427,596 Total GR Flexibility $427,596	Approp. PS-4795 $429,297 Total GR Flexibility $429,297

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
ST LOUIS COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,905	1.00	31,151	1.00	31,151	1.00	31,151	1.00
OFFICE SUPPORT ASST (STENO)	26,547	1.00	27,732	1.00	27,732	1.00	27,732	1.00
OFFICE SUPPORT ASST (KEYBRD)	147,220	6.48	156,201	6.50	156,201	6.50	156,201	6.50
SR OFC SUPPORT ASST (KEYBRD)	54,452	2.01	30,113	1.00	30,113	1.00	30,113	1.00
STOREKEEPER I	60,648	2.00	55,731	2.00	62,731	2.00	62,731	2.00
STOREKEEPER II	34,374	0.99	32,266	1.00	35,266	1.00	35,266	1.00
ACCOUNT CLERK II	0	0.00	27,285	1.00	27,285	1.00	27,285	1.00
EXECUTIVE I	2,558	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	32,002	0.92	0	0.00	0	0.00	0	0.00
COOK II	100,265	3.66	100,925	4.00	100,925	4.00	100,925	4.00
COOK III	64,008	2.06	59,922	2.00	64,922	2.00	64,922	2.00
FOOD SERVICE MGR I	32,141	0.89	37,936	1.00	37,936	1.00	37,936	1.00
CORRECTIONS OFCR I	55	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	173,566	4.99	184,621	5.00	184,621	5.00	184,621	5.00
CORRECTIONS SPV I	37,671	1.00	38,799	1.00	38,799	1.00	38,799	1.00
CORRECTIONS SPV II	48,363	1.00	50,064	1.00	50,064	1.00	50,064	1.00
CORRECTIONS RECORDS OFFICER I	27,555	1.00	28,770	1.00	28,770	1.00	28,770	1.00
RECREATION OFCR II	33,747	1.00	35,287	1.00	35,287	1.00	35,287	1.00
CORRECTIONS TRAINING OFCR	38,354	1.00	39,461	1.00	39,461	1.00	39,461	1.00
PROBATION & PAROLE OFCR I	2,280	0.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,719,906	57.89	1,976,407	60.00	1,961,407	60.00	1,955,364	60.00
PROBATION & PAROLE ASST II	460,336	13.85	482,891	14.00	482,891	14.00	482,891	14.00
PROBATION & PAROLE UNIT SPV	125,277	3.00	133,945	3.00	133,945	3.00	133,945	3.00
PROBATION & PAROLE OFCR II	317,885	8.51	344,699	8.36	344,699	8.36	344,699	8.36
MAINTENANCE WORKER II	21,246	0.75	29,695	1.00	29,695	1.00	29,695	1.00
MAINTENANCE SPV I	55,075	1.67	68,585	2.00	68,585	2.00	68,585	2.00
MAINTENANCE SPV II	0	0.00	36,113	1.00	36,113	1.00	36,113	1.00
LOCKSMITH	0	0.00	35,250	1.00	35,250	1.00	35,250	1.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	36,691	1.00	36,691	1.00	36,691	1.00
FIRE & SAFETY SPEC	23,344	0.76	31,721	1.00	31,721	1.00	31,721	1.00
CORRECTIONS MGR B2	100,886	2.00	104,594	2.00	104,594	2.00	104,594	2.00
CORRECTIONS MGR B3	59,040	1.00	59,103	1.00	59,103	1.00	59,103	1.00

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								
CORE								
THERAPIST	32,426	0.44	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,861,132	121.03	4,275,958	125.86	4,275,958	125.86	4,269,915	125.86
GRAND TOTAL	$3,861,132	121.03	$4,275,958	125.86	$4,275,958	125.86	$4,269,915	125.86
GENERAL REVENUE	$3,861,132	121.03	$4,275,958	125.86	$4,275,958	125.86	$4,269,915	125.86
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

	SLCRC	KCCRC	Telecommunications	Overtime	Institutional E&E	Wage & Discharge		Total:
GR:	$3,861,768	$2,293,347	$53,739	$211,427	$244,695	$17,969		**$6,682,945**
FEDERAL:	$0	$0	$0	$0	$0	$0		**$0**
OTHER:	$0	$41,247	$0	$0	$0	$0		**$41,247**
TOTAL :	**$3,861,768**	**$2,334,594**	**$53,739**	**$211,427**	**$244,695**	**$17,969**		**$6,724,192**

1. What does this program do?

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

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

Chapter 217.705 RSMo.

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

No.

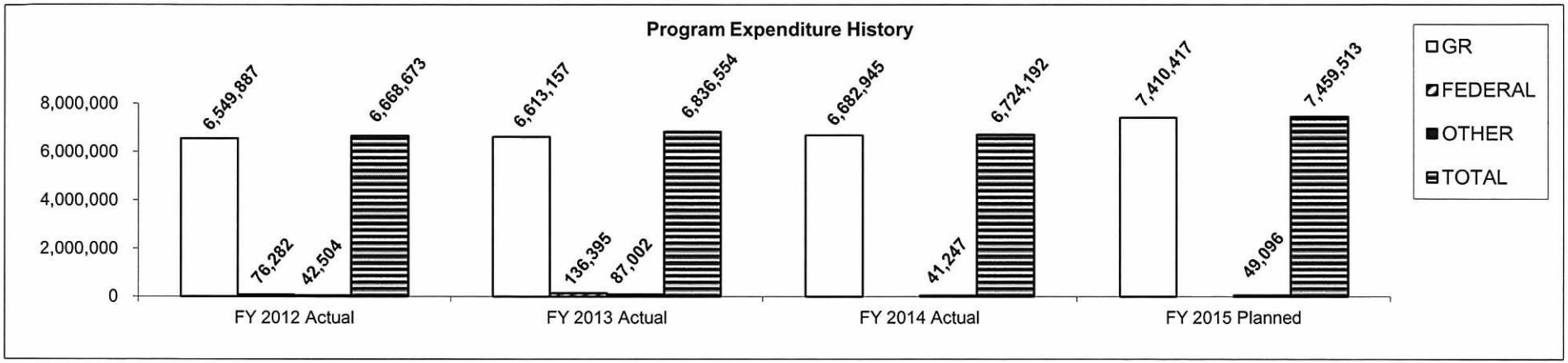
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

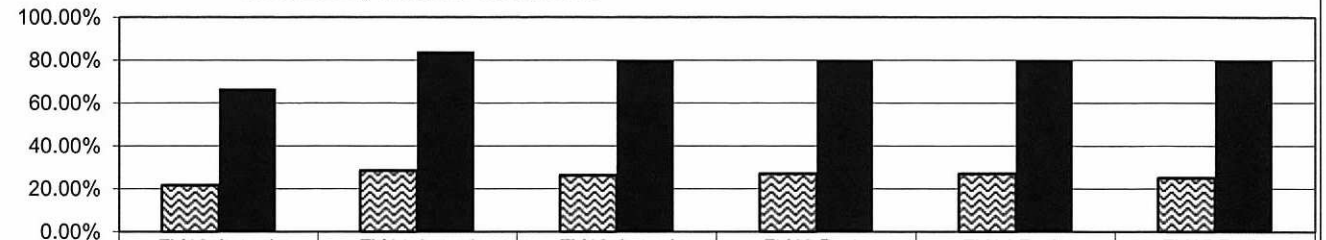
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Two year recidivism rate of offenders successfully completing a CRC assignment	21.62%	28.50%	26.28%	27.00%	27.00%	25.00%
Two year recidivism rate of offenders who fail to successfully complete a CRC assignment	66.67%	84.00%	79.70%	80.00%	80.00%	80.00%

PROGRAM DESCRIPTION

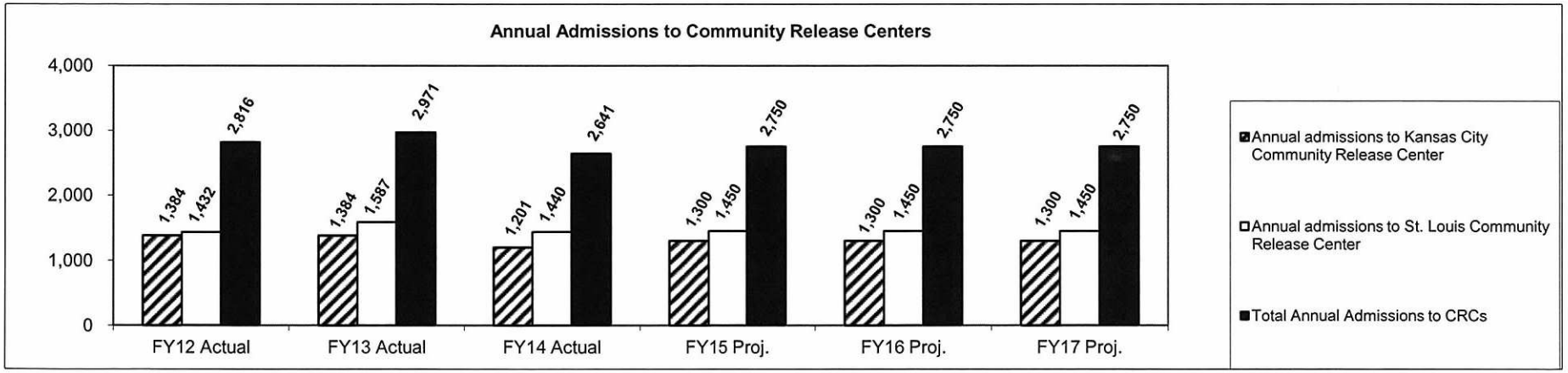
Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E, Wage & Discharge

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
44.20%	39.50%	42.86%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.
N/A

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



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

KANSAS CITY COMMUNITY
RELEASE CTR.

Department of Corrections 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
KANSAS CITY COMM RELEASE CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,293,347	74.17	2,604,806	79.18	2,569,700	78.18	2,564,066	78.18
INMATE	41,247	1.00	49,096	1.00	49,096	1.00	49,096	1.00
TOTAL - PS	2,334,594	75.17	2,653,902	80.18	2,618,796	79.18	2,613,162	79.18
TOTAL	**2,334,594**	**75.17**	**2,653,902**	**80.18**	**2,618,796**	**79.18**	**2,613,162**	**79.18**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	13,856	0.00	13,856	0.00
INMATE	0	0.00	0	0.00	265	0.00	265	0.00
TOTAL - PS	0	0.00	0	0.00	14,121	0.00	14,121	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**14,121**	**0.00**	**14,121**	**0.00**
GRAND TOTAL	**$2,334,594**	**75.17**	**$2,653,902**	**80.18**	**$2,632,917**	**79.18**	**$2,627,283**	**79.18**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	2,569,700	0	49,096	2,618,796
EE	0	0	0	0
PSD	0	0	0	0
Total	**2,569,700**	**0**	**49,096**	**2,618,796**
FTE	**78.18**	**0.00**	**1.00**	**79.18**
Est. Fringe	*1,474,996*	*0*	*23,293*	*1,498,290*

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	2,564,066	0	49,096	2,613,162
EE	0	0	0	0
PSD	0	0	0	0
Total	**2,564,066**	**0**	**49,096**	**2,613,162**
FTE	**78.18**	**0.00**	**1.00**	**79.18**
Est. Fringe	*1,473,459*	*0*	*23,293*	*1,496,753*

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

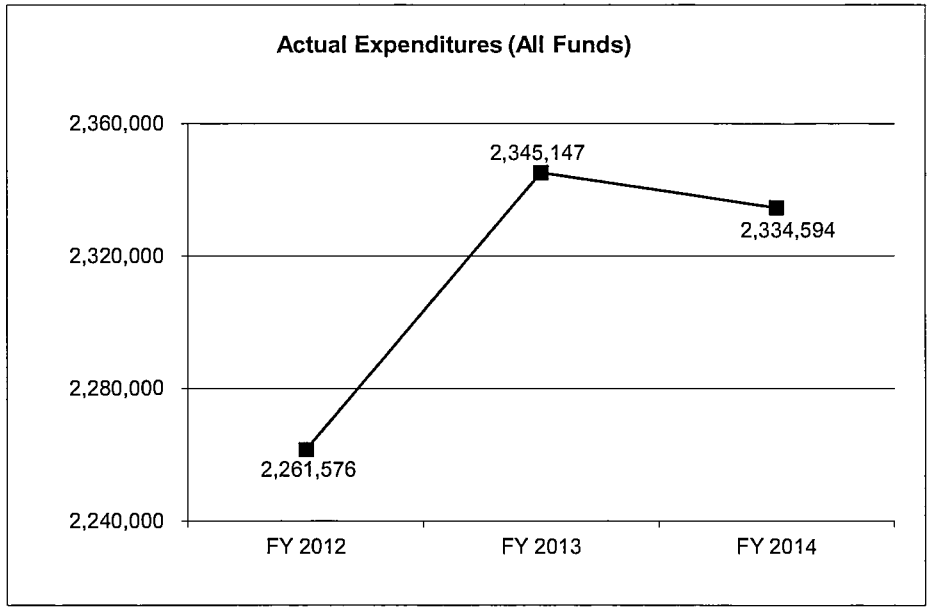
3. PROGRAM LISTING (list programs included in this core funding)

Community Release Centers

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,426,906	2,473,421	2,494,488	2,653,902
Less Reverted (All Funds)	(71,384)	(72,753)	(73,376)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,355,522	2,400,668	2,421,112	N/A
Actual Expenditures (All Funds)	2,261,576	2,345,147	2,334,594	N/A
Unexpended (All Funds)	93,946	55,521	86,518	N/A
Unexpended, by Fund:				
General Revenue	89,027	52,508	79,143	N/A
Federal	0	0	0	N/A
Other	4,919	3,013	7,375	N/A



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

NOTES:

FY14:
Lapse generated due to vacancies.

FY13:
Lapse generated due to vacancies.

FY12:
Lapse generated due to vacancies.

STATE
KANSAS CITY COMM RELEASE CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	80.18	2,604,806	0	49,096	2,653,902	
		Total	**80.18**	**2,604,806**	**0**	**49,096**	**2,653,902**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	858 4797	PS	(1.00)	(35,106)	0	0	(35,106)	Reallocation of PS and 1.00 FTE from KCCRC Maintenance Spv II to FCC Maintenance Spv II.
NET DEPARTMENT CHANGES			**(1.00)**	**(35,106)**	**0**	**0**	**(35,106)**	
DEPARTMENT CORE REQUEST								
		PS	79.18	2,569,700	0	49,096	2,618,796	
		Total	**79.18**	**2,569,700**	**0**	**49,096**	**2,618,796**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2095 4797	PS	0.00	(5,634)	0	0	(5,634)	Governor core reallocation.
NET GOVERNOR CHANGES			**0.00**	**(5,634)**	**0**	**0**	**(5,634)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	79.18	2,564,066	0	49,096	2,613,162	
		Total	**79.18**	**2,564,066**	**0**	**49,096**	**2,613,162**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98435C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	Kansas City Community Release Center	**DIVISION:**	Probation and Parole

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY14.	Approp. PS-4797	$260,481	Approp. PS-4797	$257,792
	Total GR Flexibility	$260,481	Total GR Flexibility	$257,792
	Approp. PS-6072	$4,910	Approp. PS-6072	$4,936
	Total Other (IRF) Flexibility	$4,910	Total Other (IRF) Flexibility	$4,936

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
KANSAS CITY COMM RELEASE CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,123	1.00	29,138	1.00	29,138	1.00	29,138	1.00
OFFICE SUPPORT ASST (KEYBRD)	65,161	2.87	72,817	3.00	72,817	3.00	72,817	3.00
SR OFC SUPPORT ASST (KEYBRD)	19,860	0.77	25,434	1.00	25,434	1.00	25,434	1.00
STOREKEEPER II	30,862	1.00	28,397	1.00	31,397	1.00	31,397	1.00
COOK II	157,709	5.84	129,798	5.00	129,798	5.00	129,798	5.00
COOK III	28,178	0.96	35,058	1.00	35,058	1.00	35,058	1.00
FOOD SERVICE MGR I	31,128	1.00	31,630	1.00	31,630	1.00	31,630	1.00
CORRECTIONS OFCR I	45	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	130,008	3.85	196,551	4.00	196,551	4.00	196,551	4.00
CORRECTIONS SPV I	0	0.00	251	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	43,680	1.00	44,834	1.00	45,085	1.00	45,085	1.00
FUNCTIONAL UNIT MGR CORR	0	0.00	40	0.00	40	0.00	40	0.00
PROBATION & PAROLE OFCR I	31,924	1.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,104,473	37.73	1,240,564	40.18	1,236,564	40.18	1,230,930	40.18
PROBATION & PAROLE ASST II	300,920	9.10	309,968	9.00	309,968	9.00	309,968	9.00
PROBATION & PAROLE UNIT SPV	76,340	1.85	91,999	2.00	91,999	2.00	91,999	2.00
PROBATION & PAROLE OFCR II	95,508	2.65	146,469	4.00	146,469	4.00	146,469	4.00
MAINTENANCE WORKER I	26,056	1.01	27,284	1.00	27,284	1.00	27,284	1.00
MAINTENANCE WORKER II	580	0.02	29,110	1.00	29,110	1.00	29,110	1.00
MAINTENANCE SPV I	32,031	1.00	31,297	1.00	32,297	1.00	32,297	1.00
MAINTENANCE SPV II	0	0.00	35,106	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	39,199	1.00	39,199	1.00	39,199	1.00
CORRECTIONS MGR B1	44,883	1.00	50,293	1.00	50,293	1.00	50,293	1.00
CORRECTIONS MGR B2	65,269	1.13	58,665	1.00	58,665	1.00	58,665	1.00
THERAPIST	22,856	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,334,594**	**75.17**	**2,653,902**	**80.18**	**2,618,796**	**79.18**	**2,613,162**	**79.18**
GRAND TOTAL	**$2,334,594**	**75.17**	**$2,653,902**	**80.18**	**$2,618,796**	**79.18**	**$2,613,162**	**79.18**
GENERAL REVENUE	**$2,293,347**	**74.17**	**$2,604,806**	**79.18**	**$2,569,700**	**78.18**	**$2,564,066**	**78.18**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$41,247**	**1.00**	**$49,096**	**1.00**	**$49,096**	**1.00**	**$49,096**	**1.00**

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PROGRAM DESCRIPTION

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

	SLCRC	KCCRC	Telecommunications	Overtime	Institutional E&E	Wage & Discharge		Total:
GR:	$3,861,768	$2,293,347	$53,739	$211,427	$244,695	$17,969		**$6,682,945**
FEDERAL:	$0	$0	$0	$0	$0	$0		**$0**
OTHER:	$0	$41,247	$0	$0	$0	$0		**$41,247**
TOTAL :	**$3,861,768**	**$2,334,594**	**$53,739**	**$211,427**	**$244,695**	**$17,969**		**$6,724,192**

1. What does this program do?

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

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

Chapter 217.705 RSMo.

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

No.

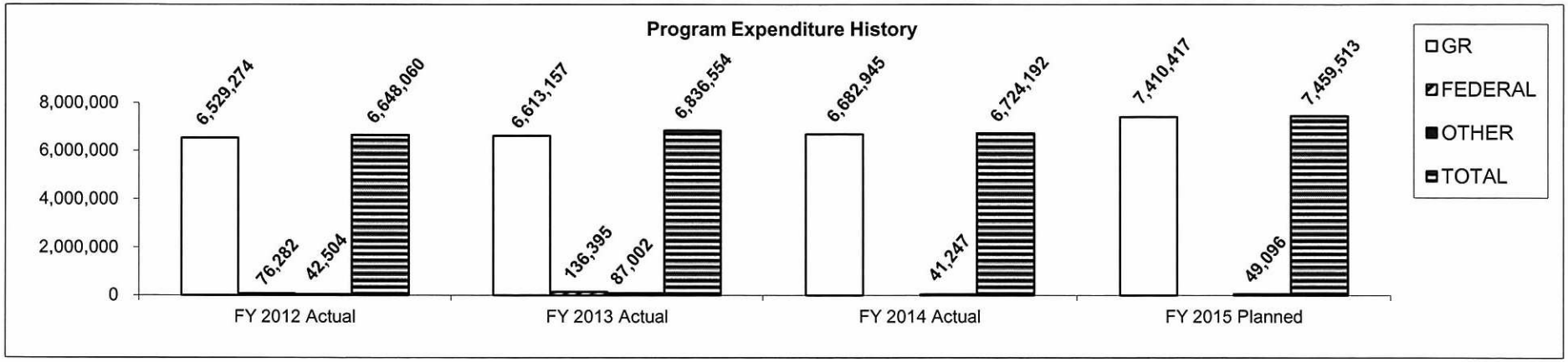
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

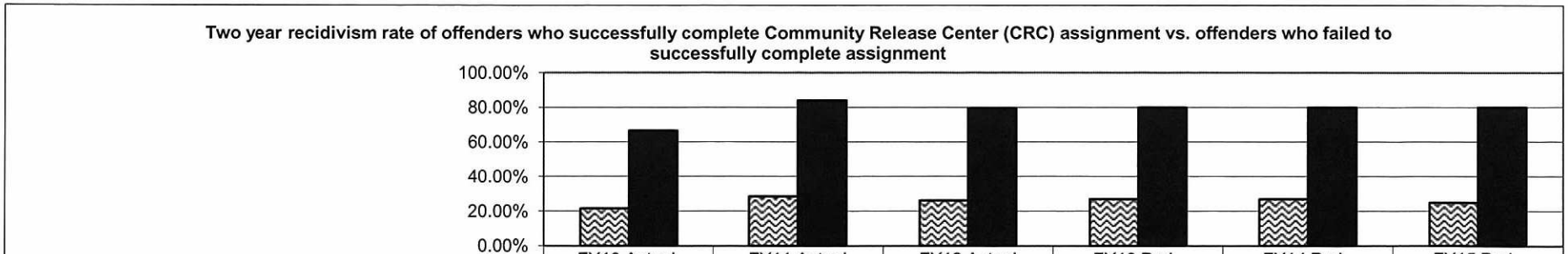
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540) and Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Two year recidivism rate of offenders successfully completing a CRC assignment	21.62%	28.50%	26.28%	27.00%	27.00%	25.00%
Two year recidivism rate of offenders who fail to successfully complete a CRC assignment	66.67%	84.00%	79.70%	80.00%	80.00%	80.00%

PROGRAM DESCRIPTION

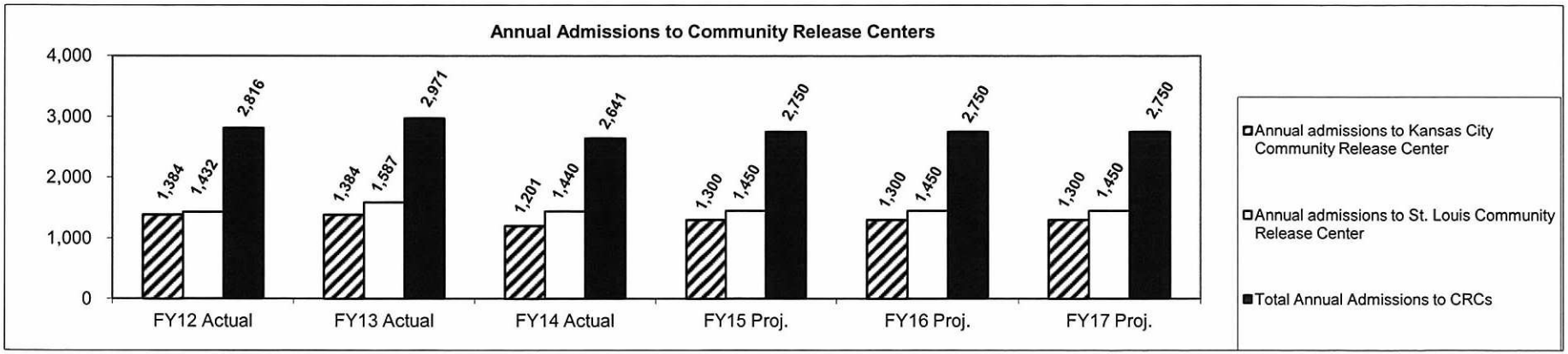
Department: Corrections
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Overtime, Institutional E&E and Wage & Discharge

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a Community Release Center					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
44.20%	39.50%	42.86%	40.00%	40.00%	40.00%

7b. Provide an efficiency measure.
N/A

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



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

DOC COMMAND CENTER

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
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
INMATE	460,693	14.65	563,561	14.40	563,561	14.40	563,561	14.40
TOTAL - PS	460,693	14.65	563,561	14.40	563,561	14.40	563,561	14.40
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,487	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL - EE	4,487	0.00	4,900	0.00	4,900	0.00	4,900	0.00
TOTAL	**465,180**	**14.65**	**568,461**	**14.40**	**568,461**	**14.40**	**568,461**	**14.40**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
INMATE	0	0.00	0	0.00	3,039	0.00	3,039	0.00
TOTAL - PS	0	0.00	0	0.00	3,039	0.00	3,039	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,039**	**0.00**	**3,039**	**0.00**
GRAND TOTAL	**$465,180**	**14.65**	**$568,461**	**14.40**	**$571,500**	**14.40**	**$571,500**	**14.40**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	563,561	563,561
EE	4,900	0	0	4,900
PSD	0	0	0	0
Total	**4,900**	**0**	**563,561**	**568,461**
FTE	**0.00**	**0.00**	**14.40**	**14.40**
Est. Fringe	*0*	*0*	*296,299*	*296,299*

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	563,561	563,561
EE	4,900	0	0	4,900
PSD	0	0	0	0
Total	**4,900**	**0**	**563,561**	**568,461**
FTE	**0.00**	**0.00**	**14.40**	**14.40**
Est. Fringe	*0*	*0*	*296,299*	*296,299*

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

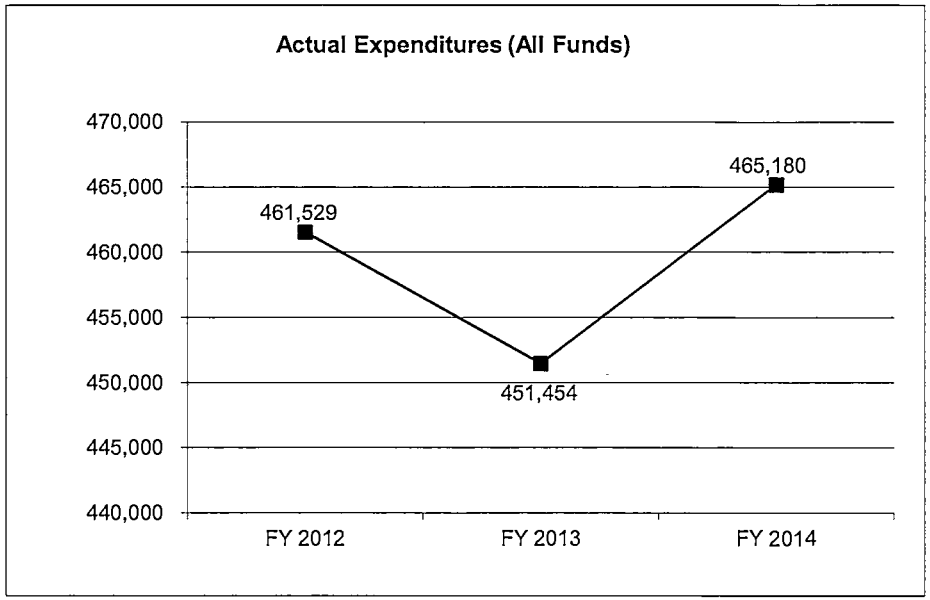
3. PROGRAM LISTING (list programs included in this core funding)

Assessment and Supervision Services

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	548,057	558,432	562,371	568,461
Less Reverted (All Funds)	(154)	(153)	(149)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	547,903	558,279	562,222	N/A
Actual Expenditures (All Funds)	461,529	451,454	465,180	N/A
Unexpended (All Funds)	86,374	106,825	97,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	345	N/A
Federal	0	0	0	N/A
Other	83,674	106,825	96,697	N/A



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

NOTES:

FY14:
Lapse in other funds due to IRF expenditure restrictions.

FY13:
Lapse generated due to vacancies.

FY12:
Lapse in other funds due to IRF expenditure restrictions.

STATE

DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.40	0	0	563,561	563,561	
	EE	0.00	4,900	0	0	4,900	
	Total	**14.40**	**4,900**	**0**	**563,561**	**568,461**	
DEPARTMENT CORE REQUEST							
	PS	14.40	0	0	563,561	563,561	
	EE	0.00	4,900	0	0	4,900	
	Total	**14.40**	**4,900**	**0**	**563,561**	**568,461**	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.40	0	0	563,561	563,561	
	EE	0.00	4,900	0	0	4,900	
	Total	**14.40**	**4,900**	**0**	**563,561**	**568,461**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	98495C	**DEPARTMENT:**	Corrections
BUDGET UNIT NAME:	DOC Command Center	**DIVISION:**	Probation and Parole

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between 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.		Approp.	
	EE-1465	$490	EE-1465	$490
	Total GR Flexibility	$490	Total GR Flexibility	$490
	Approp.		Approp.	
	PS-2921	$56,356	PS-2921	$56,660
	Total Other (IRF) Flexibility	$56,356	Total Other (IRF) Flexibility	$56,660

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
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	284,702	9.74	374,632	10.20	374,632	10.20	374,632	10.20
PROBATION & PAROLE ASST II	99,903	3.09	96,395	2.20	96,395	2.20	96,395	2.20
PROBATION & PAROLE UNIT SPV	76,088	1.82	92,534	2.00	92,534	2.00	92,534	2.00
TOTAL - PS	**460,693**	**14.65**	**563,561**	**14.40**	**563,561**	**14.40**	**563,561**	**14.40**
SUPPLIES	0	0.00	189	0.00	189	0.00	189	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	297	0.00	297	0.00	297	0.00
COMMUNICATION SERV & SUPP	0	0.00	80	0.00	80	0.00	80	0.00
PROFESSIONAL SERVICES	4,487	0.00	3,989	0.00	3,989	0.00	3,989	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	45	0.00	45	0.00	45	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	**4,487**	**0.00**	**4,900**	**0.00**	**4,900**	**0.00**	**4,900**	**0.00**
GRAND TOTAL	**$465,180**	**14.65**	**$568,461**	**14.40**	**$568,461**	**14.40**	**$568,461**	**14.40**
GENERAL REVENUE	**$4,487**	**0.00**	**$4,900**	**0.00**	**$4,900**	**0.00**	**$4,900**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$460,693**	**14.65**	**$563,561**	**14.40**	**$563,561**	**14.40**	**$563,561**	**14.40**

PROGRAM DESCRIPTION

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

	P&P Staff	Command Center	Telecommunications	Overtime		Total:
GR:	$62,491,287	$4,487	$644,534	$31,013		**$63,171,321**
FEDERAL:	$0	$0	$0	$0		**$0**
OTHER:	$1,830,009	$460,693	$0	$0		**$2,290,702**
TOTAL :	**$64,321,296**	**$465,180**	**$644,534**	**$31,013**		**$65,462,023**

1. What does this program do?

As of June, 2014 there were 64,571 offenders under the supervision of the Division. In FY14 the average caseload supervision level distribution was Assessment 9.72%, Level III (high-risk) 19.3%, Level II (medium-risk) 40.99%, Level I (low-risk) 28.25% and Absconders 1.74%. The total number of cases served during the past year (FY14) was 110,765 and is projected to decline to 100,754 in FY15.

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

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

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

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

No.

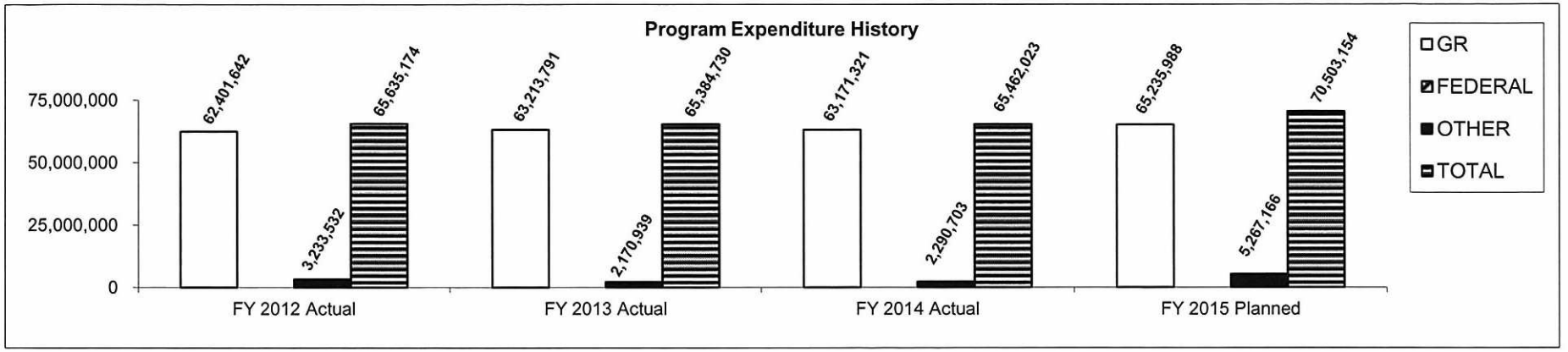
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



6. What are the sources of the "Other " funds?
Inmate Revolving Fund (0540) and Inmate Incarceration Reimbursement Act Fund-MIRA (0828)

7a. Provide an effectiveness measure.

Recidivism rate of probationers after two years					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
20.90%	21.89%	22.45%	20.00%	20.00%	20.00%

Recidivism rate of parolees after two years					
FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
35.00%	36.90%	34.14%	33.00%	33.00%	33.00%

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
N/A

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

Total community supervision caseload					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
73,693	69,354*	64,571	59,071	56,071	54,071

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

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

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
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,939,833	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
INMATE	39,990	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	1,979,823	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL	**1,979,823**	**0.00**	**2,040,000**	**0.00**	**2,040,000**	**0.00**	**2,040,000**	**0.00**
GRAND TOTAL	**$1,979,823**	**0.00**	**$2,040,000**	**0.00**	**$2,040,000**	**0.00**	**$2,040,000**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0
Total	**2,000,000**	**0**	**40,000**	**2,040,000**
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: Inmate Revolving Fund (0540)

FY 2016 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	40,000	2,040,000
PSD	0	0	0	0
Total	**2,000,000**	**0**	**40,000**	**2,040,000**
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: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This funding is utilized for the Community Partnership for Restoration Program to provide intervention services for high-risk offenders in the St. Louis area. These intervention services include residential assessment, case management, employment placement and transportation assistance services.

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

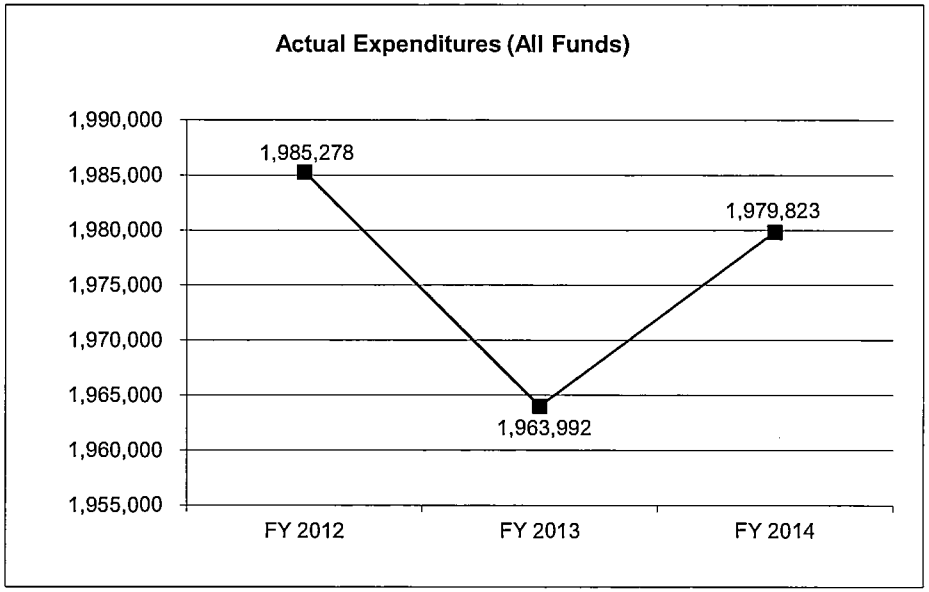
Partnership for Community Restoration Program (PCR)
Community Reentry Grants

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	2,815,337	2,815,337	2,040,000	2,040,000
Less Reverted (All Funds)	(60,000)	(60,000)	(60,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,755,337	2,755,337	1,980,000	N/A
Actual Expenditures (All Funds)	1,985,278	1,963,992	1,979,823	N/A
Unexpended (All Funds)	770,059	791,345	177	N/A
Unexpended, by Fund:				
General Revenue	776	15,998	167	N/A
Federal	0	0	0	N/A
Other	769,283	775,347	10	N/A



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

NOTES:

FY14:

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

FY13:

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

FY12:

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

STATE
LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	**0.00**	**2,000,000**	**0**	**40,000**	**2,040,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	**0.00**	**2,000,000**	**0**	**40,000**	**2,040,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,000,000	0	40,000	2,040,000	
	Total	**0.00**	**2,000,000**	**0**	**40,000**	**2,040,000**	

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
LOCAL SENTENCING INITIATIVES								
CORE								
TRAVEL, IN-STATE	39,990	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,939,833	0.00	2,040,000	0.00	2,040,000	0.00	2,040,000	0.00
TOTAL - EE	**1,979,823**	**0.00**	**2,040,000**	**0.00**	**2,040,000**	**0.00**	**2,040,000**	**0.00**
GRAND TOTAL	**$1,979,823**	**0.00**	**$2,040,000**	**0.00**	**$2,040,000**	**0.00**	**$2,040,000**	**0.00**
GENERAL REVENUE	**$1,939,833**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$39,990**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**	**$40,000**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

217.705 RSMo.

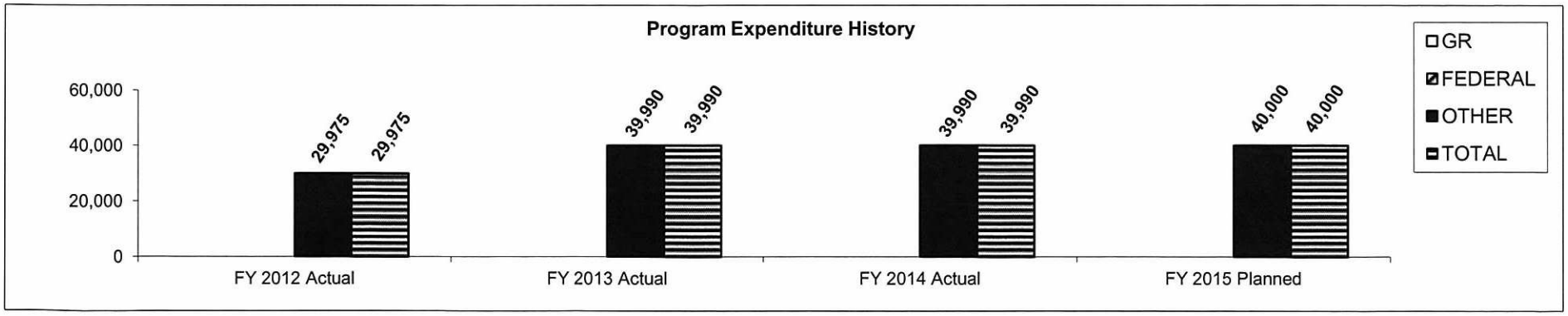
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

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

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

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving via the PCR program					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
38.98%	50.00%	48.99%	50.00%	50.00%	50.00%

7b. Provide an efficiency measure.
N/A

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

Number of offenders served by the PCR program					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
418	409	428	415	415	415

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

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Community Reentry Contracts
Program is found in the following core budget(s):	Local Sentencing Initiative

	Local Sentencing					Total:
GR:	$1,939,628					**$1,939,628**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$1,939,628**					**$1,939,628**

1. What does this program do?

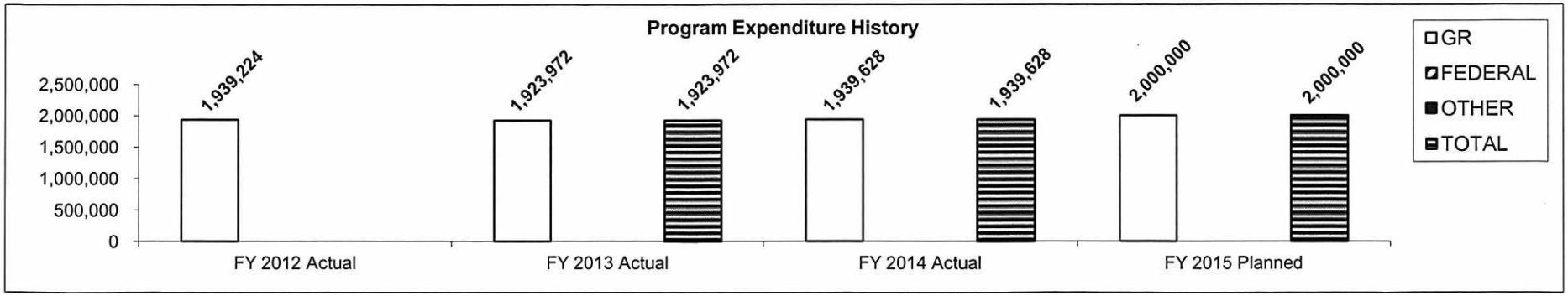
Community Reentry contracts are awarded to local non-for-profits and faith based organizations to provide a variety of services that include, but need not be limited to housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees may receive up to $50,000 per grant. The program was appropriated in FY12.

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

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

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

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



Note: This program was appropriated in FY12 and core reduced in FY15.

Department	Corrections
Program Name	Community Reentry Contracts
Program is found in the following core budget(s):	Local Sentencing Initiative

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

RESIDENTIAL FACILITIES

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
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,086,265	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,086,265	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	**3,086,265**	**0.00**	**3,989,458**	**0.00**	**3,989,458**	**0.00**	**3,989,458**	**0.00**
GRAND TOTAL	**$3,086,265**	**0.00**	**$3,989,458**	**0.00**	**$3,989,458**	**0.00**	**$3,989,458**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	**0**	**0**	**3,989,458**	**3,989,458**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
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	0	0	3,989,458	3,989,458
PSD	0	0	0	0
Total	**0**	**0**	**3,989,458**	**3,989,458**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

These facilities serve an annual population of over 573 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is $82.29. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

LOCATION	PROVIDER	# of Slots	# of Male/ Female Slots
St. Louis	Metropolitan Employment and Residential Services	36	0/36
St. Louis	Center for Women in Transition	28	0/28
Kansas City	Heartland Center for Behavioral Change	53	0/53
Columbia	Reality House	24	20/4

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

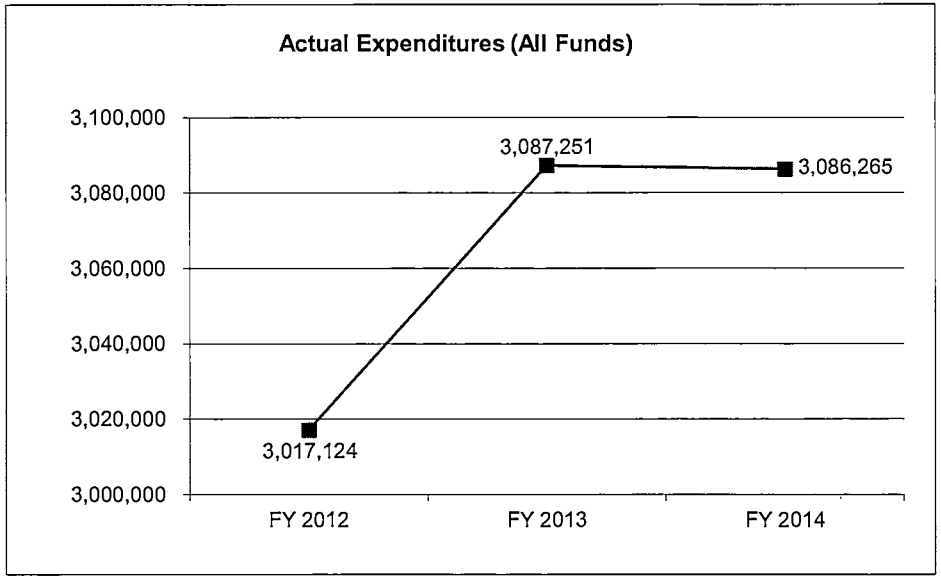
Residential Treatment Facilities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,017,124	3,087,251	3,086,265	N/A
Unexpended (All Funds)	972,334	902,207	903,193	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	972,334	902,207	903,193	N/A



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

NOTES:

FY15:
IRF funds for Residential Treatment are being restricted internally due to reduced IRF collections.

FY14:
IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY13:
IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

FY12:
IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

STATE

RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

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

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
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,086,265	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL - EE	3,086,265	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
GRAND TOTAL	$3,086,265	0.00	$3,989,458	0.00	$3,989,458	0.00	$3,989,458	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$3,086,265	0.00	$3,989,458	0.00	$3,989,458	0.00	$3,989,458	0.00

PROGRAM DESCRIPTION

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

	Residential Treatment					Total:
GR:	$0					**$0**
FEDERAL:	$0					**$0**
OTHER:	$3,086,265					**$3,086,265**
TOTAL :	**$3,086,265**					**$3,086,265**

1. What does this program do?

These facilities serve an annual population of over 573 offenders for an average of 76 days per offender. The Division provides a total of 141 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is $82.29. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections and which is drastically decreasing.

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

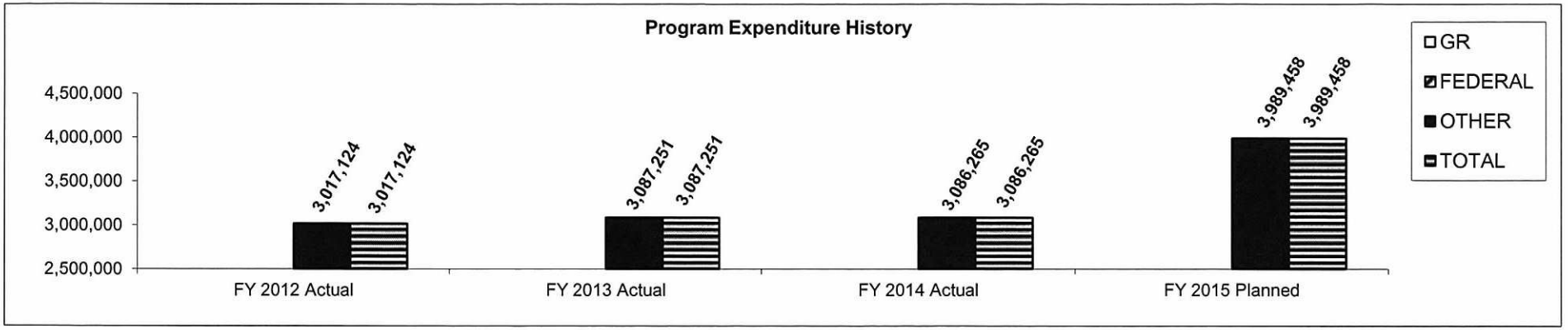
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

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

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

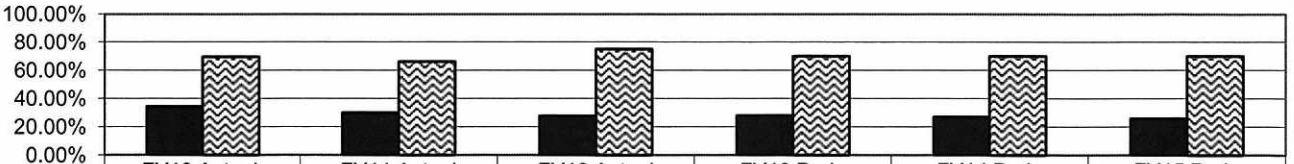


NOTE:
In FY12, FY13 and FY14 IRF funds for Residential Treatment were restricted due to reduced IRF collections.

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

7a. Provide an effectiveness measure.

Two year recidivism rate of offenders who successfully complete Residential Facility assignment vs. those who have failed to successfully complete assignment



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Two year recidivism rate of offenders successfully completing the program	34.31%	30.10%	27.84%	28.00%	27.00%	26.00%
Two year recidivism rate of offenders failing to successfully complete the program	69.63%	66.18%	75.00%	70.00%	70.00%	70.00%

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.
N/A

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

Number of offenders served by residential facility programs						
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
Metropolitan Employment Rehabilitative Services in St. Louis	275	307	331	314	298	298
Heartland Center for Behavioral Change	222	333	267	300	300	300
TREND halfway house program	27	Closed	0	0	0	0
Reality House in Columbia	130	130	149	140	140	140
St. Charles County 120 day program	0	Closed	0	0	0	0
Female Reentry facility in St. Louis	86	81	84	85	85	85
	740	851	831	839	823	823

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

ELECTRONIC MONITORING

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
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	1,128,501	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL - EE	1,128,501	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	1,128,501	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
GRAND TOTAL	$1,128,501	0.00	$1,780,289	0.00	$1,780,289	0.00	$1,780,289	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 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	1,780,289	1,780,289	**EE**	0	0	1,780,289	1,780,289
PSD	0	0	0	0	**PSD**	0	0	0	0
Total	**0**	**0**	**1,780,289**	**1,780,289**	**Total**	**0**	**0**	**1,780,289**	**1,780,289**
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: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

In FY14, the Division supervised an average of 800 offenders per day with electronic monitoring equipment. This program assists with the reintegration of offenders in the community and provides additional intervention, sanctions and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. The program contracts for equipment and support services to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The daily offender fee for this program was eliminated in FY08, and funding is now solely through Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

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

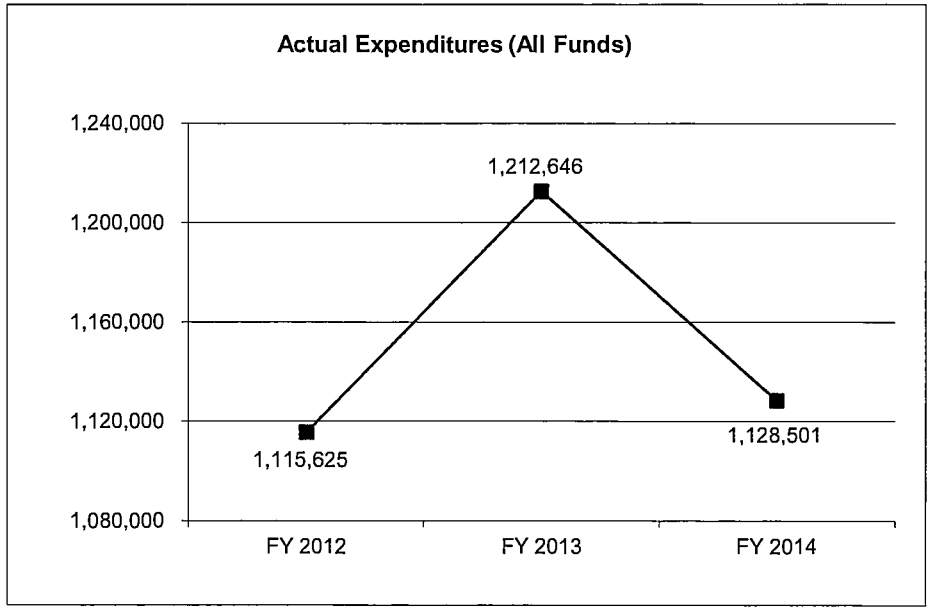
Electronic Monitoring

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	1,780,289	1,780,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	N/A
Actual Expenditures (All Funds)	1,115,625	1,212,646	1,128,501	N/A
Unexpended (All Funds)	664,664	567,643	651,788	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	664,664	567,643	651,788	N/A



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

NOTES:

FY15:
IRF funds for Electronic Monitoring are being internally restricted due to reduced IRF collections.

FY14:
IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY13:
IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY12:
IRF funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

STATE
ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

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

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
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,128,501	0.00	1,670,289	0.00	1,670,289	0.00	1,670,289	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	**1,128,501**	**0.00**	**1,780,289**	**0.00**	**1,780,289**	**0.00**	**1,780,289**	**0.00**
GRAND TOTAL	**$1,128,501**	**0.00**	**$1,780,289**	**0.00**	**$1,780,289**	**0.00**	**$1,780,289**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,128,501**	**0.00**	**$1,780,289**	**0.00**	**$1,780,289**	**0.00**	**$1,780,289**	**0.00**

PROGRAM DESCRIPTION

Department:	Corrections					
Program Name:	Electronic Monitoring					
Program is found in the following core budget(s):	Electronic Monitoring					
	Electronic Monitoring					**Total:**
GR:	$0					**$0**
FEDERAL:	$0					**$0**
OTHER:	$1,128,501					**$1,128,501**
TOTAL :	**$1,128,501**					**$1,128,501**

1. What does this program do?

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

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

217.705 RSMo., 217.543 RSMo.

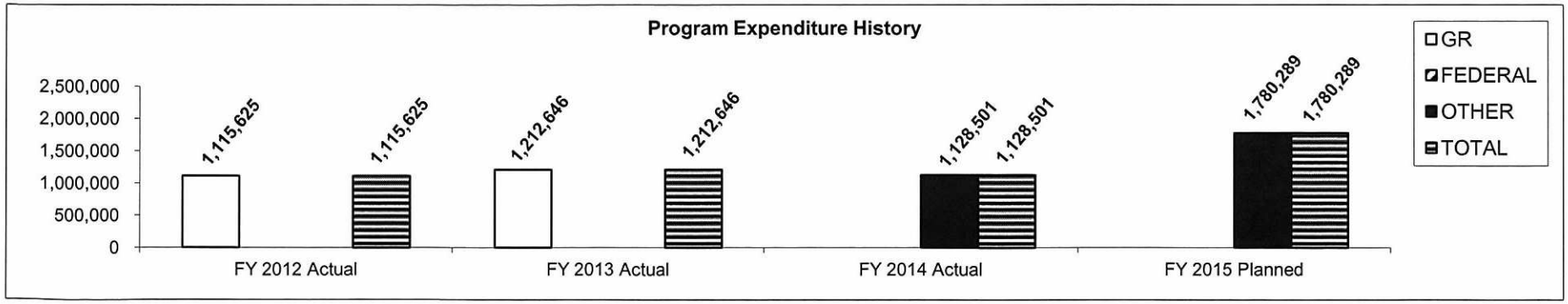
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

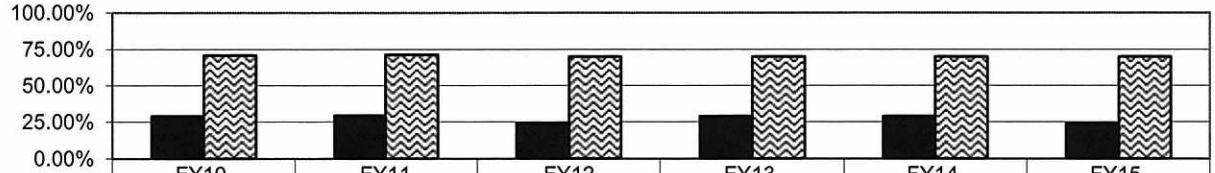
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving and Electronic Monitoring assignment					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
96.00%	85.82%	71.85%	82.00%	82.00%	82.00%

Two year recidivism rate of offenders who successfully complete Electronic Monitoring Program assignment vs. those who failed to successfully complete assignment



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Proj.	FY14 Proj.	FY15 Proj.
Two year recidivism rate of successfully completing the program	29.08%	29.47%	24.40%	29.00%	29.00%	24.00%
Two year recidivism rate of offenders who fail to successfully complete the program	70.85%	71.36%	70.00%	70.00%	70.00%	70.00%

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

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

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

Number of offenders served by the Electronic Monitoring Program					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
4,737	4,283*	3,647	4,000	4,000	4,000

*FY13 reduction due to funding.

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

COMMUNITY SUPERVISION
CENTERS

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
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,275,997	140.18	4,388,680	144.42	4,544,084	144.42	4,544,084	144.42
TOTAL - PS	4,275,997	140.18	4,388,680	144.42	4,544,084	144.42	4,544,084	144.42
EXPENSE & EQUIPMENT								
GENERAL REVENUE	107,842	0.00	410,718	0.00	410,718	0.00	410,718	0.00
INMATE	600,218	0.00	439,000	0.00	0	0.00	439,000	0.00
TOTAL - EE	708,060	0.00	849,718	0.00	410,718	0.00	849,718	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	1,000	0.00	0	0.00	1,000	0.00
TOTAL - PD	0	0.00	1,000	0.00	0	0.00	1,000	0.00
TOTAL	**4,984,057**	**140.18**	**5,239,398**	**144.42**	**4,954,802**	**144.42**	**5,394,802**	**144.42**
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,055	0.00	32,055	0.00
TOTAL - PS	0	0.00	0	0.00	32,055	0.00	32,055	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**32,055**	**0.00**	**32,055**	**0.00**
CSC IRF Fund Swap - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	440,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**440,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,984,057**	**140.18**	**$5,239,398**	**144.42**	**$5,426,857**	**144.42**	**$5,426,857**	**144.42**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request				FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,544,084	0	0	4,544,084	**PS**	4,544,084	0	0	4,544,084
EE	410,718	0	0	410,718	**EE**	410,718	0	439,000	849,718
PSD	0	0	0	0	**PSD**	0	0	1,000	1,000
Total	**4,954,802**	**0**	**0**	**4,954,802**	**Total**	**4,954,802**	**0**	**440,000**	**5,394,802**
FTE	**144.42**	**0.00**	**0.00**	**144.42**	**FTE**	**144.42**	**0.00**	**0.00**	**144.42**
Est. Fringe	*2,669,384*	*0*	*0*	*2,669,384*	***Est. Fringe***	*2,669,384*	*0*	*0*	*2,669,384*

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population growth, the Department of Corrections utilizes the Community Supervision Centers (CSCs) to reduce the prisoner growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions, and revocations are one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

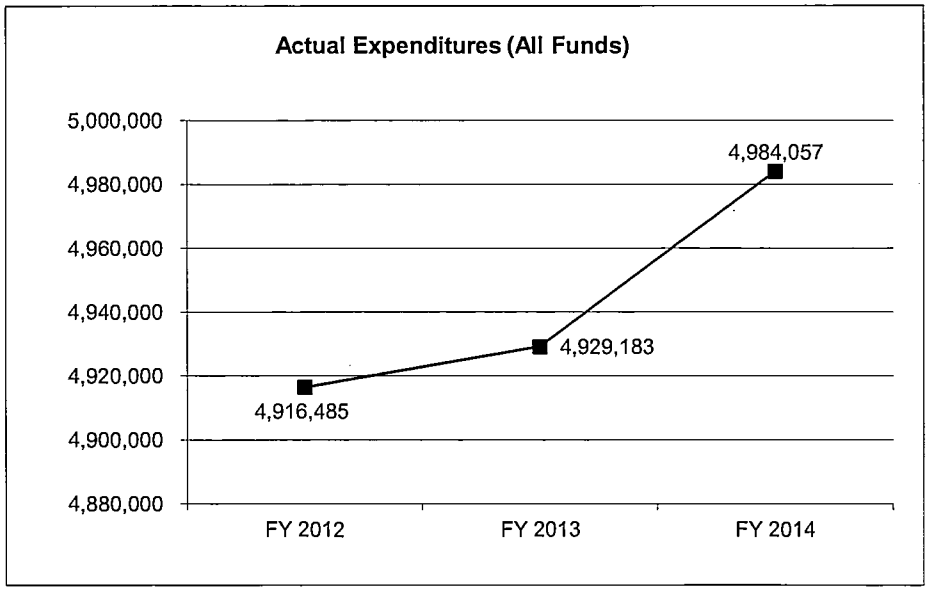
3. PROGRAM LISTING (list programs included in this core funding)

Community Supervision Centers

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	5,163,596	5,244,115	5,183,730	5,239,398
Less Reverted (All Funds)	(6,042)	(6,035)	(42,312)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,157,554	5,238,080	5,141,418	N/A
Actual Expenditures (All Funds)	4,916,485	4,929,183	4,984,057	N/A
Unexpended (All Funds)	241,069	308,897	157,361	N/A
Unexpended, by Fund:				
General Revenue	(34,561)	(87,026)	17,579	N/A
Federal	0	0	0	N/A
Other	275,630	395,923	139,782	N/A



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

NOTES:

FY14:

Lapse in Other Funds due to IRF expenditure restrictions.

FY13:

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

FY12:

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

STATE
COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	144.42	4,388,680	0	0	4,388,680	
			EE	0.00	410,718	0	439,000	849,718	
			PD	0.00	0	0	1,000	1,000	
			Total	**144.42**	**4,799,398**	**0**	**440,000**	**5,239,398**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1184	7642	EE	0.00	0	0	(439,000)	(439,000)	Core reduction of IRF E&E funds. A New Decision Item for GR Fund Swap is included in the Department Request.
Core Reduction	1184	7642	PD	0.00	0	0	(1,000)	(1,000)	Core reduction of IRF E&E funds. A New Decision Item for GR Fund Swap is included in the Department Request.
Core Reallocation	1371	7319	PS	0.00	25,000	0	0	25,000	Reallocation of PS from BCC CO I to CSC PPA due to staffing analysis.
Core Reallocation	1372	7319	PS	0.00	45,774	0	0	45,774	Reallocation of PS from MECC CO I to CSC PPA I due to staffing analysis.
Core Reallocation	1373	7319	PS	0.00	32,461	0	0	32,461	Reallocation of PS from JCCC CO I to CSC PPA I due to staffing analysis.
Core Reallocation	1374	7319	PS	0.00	52,169	0	0	52,169	Reallocation of PS from FRDC CO I to CSC PPA I due to staffing analysis.
NET DEPARTMENT CHANGES				**0.00**	**155,404**	**0**	**(440,000)**	**(284,596)**	

STATE
COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PS	144.42	4,544,084	0	0	4,544,084	
		EE	0.00	410,718	0	0	410,718	
		PD	0.00	0	0	0	0	
		Total	**144.42**	**4,954,802**	**0**	**0**	**4,954,802**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1184 7642	EE	0.00	0	0	439,000	439,000	Core reduction of IRF E&E funds. A New Decision Item for GR Fund Swap is included in the Department Request.
Core Reduction	1184 7642	PD	0.00	0	0	1,000	1,000	Core reduction of IRF E&E funds. A New Decision Item for GR Fund Swap is included in the Department Request.
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**440,000**	**440,000**	
GOVERNOR'S RECOMMENDED CORE								
		PS	144.42	4,544,084	0	0	4,544,084	
		EE	0.00	410,718	0	439,000	849,718	
		PD	0.00	0	0	1,000	1,000	
		Total	**144.42**	**4,954,802**	**0**	**440,000**	**5,394,802**	

FLEXIBILITY REQUEST FORM

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

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

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

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
No flexibility was used in FY14.	Approp.		Approp.	
	PS-7319	$438,868	PS-7319	$457,614
	EE-7320	$41,072	EE-7320	$41,072
	Total GR Flexibility	$479,940	Total GR Flexibility	$498,686
	Approp.		Approp.	
	EE-7642	$44,000	EE-7642	$44,000
	Total Other (IRF) Flexibility	$44,000	Total Other (IRF) Flexibility	$44,000

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
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	306,719	10.78	229,244	9.42	259,244	9.42	259,244	9.42
STOREKEEPER II	222,244	7.00	181,743	6.00	181,743	6.00	181,743	6.00
CORRECTIONS OFCR II	15	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,820,364	95.71	2,988,300	101.00	3,113,704	101.00	3,113,704	101.00
PROBATION & PAROLE ASST II	644,048	20.10	676,662	21.00	676,662	21.00	676,662	21.00
PROBATION & PAROLE UNIT SPV	282,607	6.59	312,731	7.00	312,731	7.00	312,731	7.00
TOTAL - PS	**4,275,997**	**140.18**	**4,388,680**	**144.42**	**4,544,084**	**144.42**	**4,544,084**	**144.42**
TRAVEL, IN-STATE	64,433	0.00	0	0.00	1,000	0.00	1,000	0.00
SUPPLIES	153,890	0.00	524,087	0.00	230,137	0.00	423,087	0.00
PROFESSIONAL DEVELOPMENT	920	0.00	1,413	0.00	413	0.00	1,413	0.00
COMMUNICATION SERV & SUPP	19,218	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	313,828	0.00	262,549	0.00	122,549	0.00	362,549	0.00
HOUSEKEEPING & JANITORIAL SERV	120,701	0.00	37,000	0.00	36,000	0.00	37,000	0.00
M&R SERVICES	10,853	0.00	2,000	0.00	1,000	0.00	2,000	0.00
MOTORIZED EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	2,000	0.00
OFFICE EQUIPMENT	11,023	0.00	5,000	0.00	4,000	0.00	5,000	0.00
OTHER EQUIPMENT	12,425	0.00	5,000	0.00	4,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	769	0.00	669	0.00	619	0.00	669	0.00
TOTAL - EE	**708,060**	**0.00**	**849,718**	**0.00**	**410,718**	**0.00**	**849,718**	**0.00**
DEBT SERVICE	0	0.00	1,000	0.00	0	0.00	1,000	0.00
TOTAL - PD	**0**	**0.00**	**1,000**	**0.00**	**0**	**0.00**	**1,000**	**0.00**
GRAND TOTAL	**$4,984,057**	**140.18**	**$5,239,398**	**144.42**	**$4,954,802**	**144.42**	**$5,394,802**	**144.42**
GENERAL REVENUE	**$4,383,839**	**140.18**	**$4,799,398**	**144.42**	**$4,954,802**	**144.42**	**$4,954,802**	**144.42**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$600,218**	**0.00**	**$440,000**	**0.00**	**$0**	**0.00**	**$440,000**	**0.00**

PROGRAM DESCRIPTION

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

	Community Supervision Centers	Telecommunications	Overtime			Total:
GR:	$4,383,838	$63,813	$139,375			**$4,587,026**
FEDERAL:	$0	$0	$0			**$0**
OTHER:	$600,219	$0	$0			**$600,219**
TOTAL :	**$4,984,057**	**$63,813**	**$139,375**			**$5,187,245**

1. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The Department believes providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the State that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community. In addition to the existing Community Release Centers in St. Louis and Kansas City, the Department has seven Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. One of the Community Supervision Centers is a 60-bed addition to the Kansas City Community Release Center dedicated to reducing probation revocations in that city. Ninety percent of the construction costs were paid with federal funding. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

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

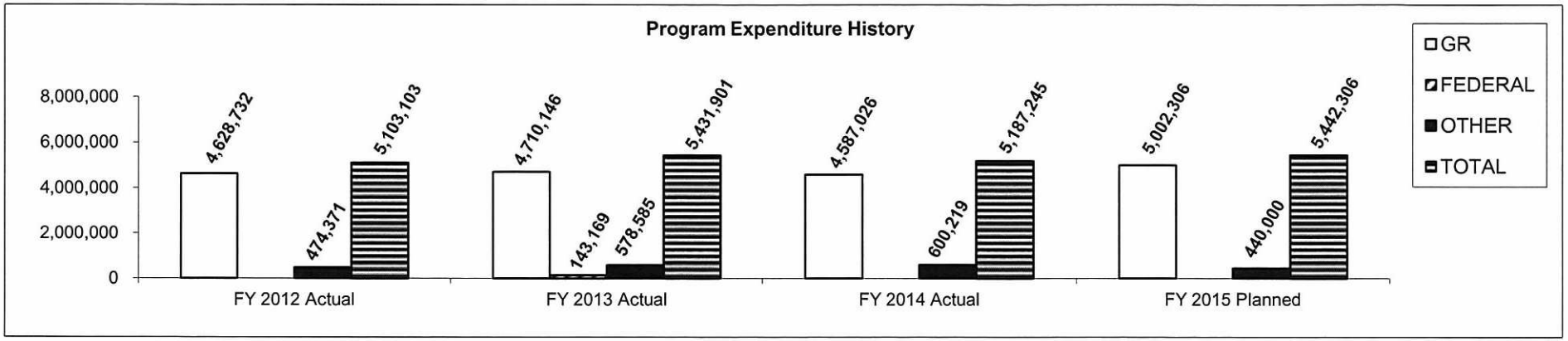
3. Are there federal matching requirements? If yes, please explain.
No.

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

PROGRAM DESCRIPTION

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

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



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

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

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

NDI - CSC E&E IRF
FUND SWAP

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers	**DI#** 1931002	

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	440,000	0	0	440,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	**440,000**	**0**	**0**	**440,000**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*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		New Program	X	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.

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

In FY15, the General Assembly partially restored the original FY11 fund swap ($740,000) by providing $300,000 GR to offset funding from the Inmate Revolving Fund. However, it is imperative to complete the restoration of the remaining $440,000 of the FY11 fund swap as reduced collections and cash flow issues in the Inmate Revolving Fund leave the fund unable to support both this appropriation and necessary services for offenders in the community.

The Governor did not recommend this decision item.

NEW DECISION ITEM
RANK: 2 OF

Department	Corrections	**Budget Unit**	98440C
Division	Probation and Parole		
DI Name	Community Supervision Centers	**DI#**	1931002

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

HB - Section	Approp	Type	Fund	Amount
09.260 Community Supervision Centers EE	7320	EE	0101	$440,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	440,000						440,000		
Total EE	**440,000**		**0**		**0**		**440,000**		**0**
Grand Total	**440,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**440,000**	**0.00**	**0**

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		
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:

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								
CSC IRF Fund Swap - 1931002								
SUPPLIES	0	0.00	0	0.00	440,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	440,000	0.00	0	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$440,000	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$440,000	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

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
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,918,797	0.00	43,330,272	0.00	43,330,272	0.00	39,817,168	0.00
TOTAL - PD	36,918,797	0.00	43,330,272	0.00	43,330,272	0.00	39,817,168	0.00
TOTAL	36,918,797	0.00	43,330,272	0.00	43,330,272	0.00	39,817,168	0.00
GRAND TOTAL	$36,918,797	0.00	$43,330,272	0.00	$43,330,272	0.00	$39,817,168	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	43,330,272	0	0	43,330,272
Total	**43,330,272**	**0**	**0**	**43,330,272**
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	39,817,168	0	0	39,817,168
Total	**39,817,168**	**0**	**0**	**39,817,168**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
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

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. This section represents the core appropriation for these payments. As of October 1, 2014 the Department is currently reimbursing at the rate of $20.58 per offender per day.

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

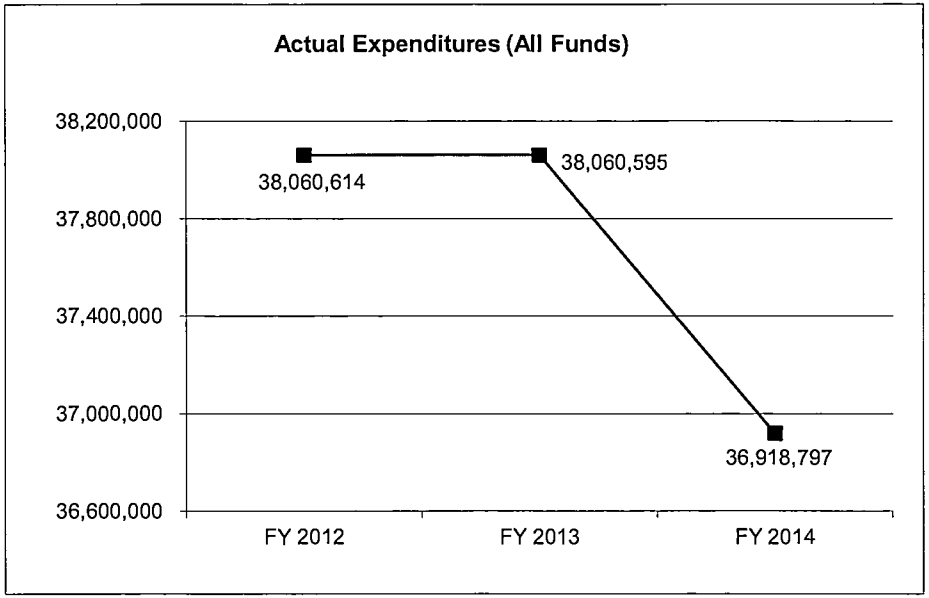
Criminal Cases

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	38,060,616	38,060,616	38,060,616	43,330,272
Less Reverted (All Funds)	0	0	(1,141,818)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,060,616	38,060,616	36,918,798	N/A
Actual Expenditures (All Funds)	38,060,614	38,060,595	36,918,797	N/A
Unexpended (All Funds)	2	21	1	N/A
Unexpended, by Fund:				
General Revenue	2	21	1	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

COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	43,330,272	0	0	43,330,272	
		Total	**0.00**	**43,330,272**	**0**	**0**	**43,330,272**	
DEPARTMENT CORE REQUEST								
		PD	0.00	43,330,272	0	0	43,330,272	
		Total	**0.00**	**43,330,272**	**0**	**0**	**43,330,272**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1862 2257	PD	0.00	(3,513,104)	0	0	(3,513,104)	Governor core reduction.
NET GOVERNOR CHANGES			**0.00**	**(3,513,104)**	**0**	**0**	**(3,513,104)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	39,817,168	0	0	39,817,168	
		Total	**0.00**	**39,817,168**	**0**	**0**	**39,817,168**	

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
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	36,918,711	0.00	43,330,272	0.00	43,330,272	0.00	39,817,168	0.00
REFUNDS	86	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**36,918,797**	**0.00**	**43,330,272**	**0.00**	**43,330,272**	**0.00**	**39,817,168**	**0.00**
GRAND TOTAL	**$36,918,797**	**0.00**	**$43,330,272**	**0.00**	**$43,330,272**	**0.00**	**$39,817,168**	**0.00**
GENERAL REVENUE	**$36,918,797**	**0.00**	**$43,330,272**	**0.00**	**$43,330,272**	**0.00**	**$39,817,168**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

	Cost in Criminal Cases					Total:
GR:	$36,918,797					**$36,918,797**
FEDERAL:	$0					**$0**
OTHER:	$0					**$0**
TOTAL :	**$36,918,797**					**$36,918,797**

1. What does this program do?

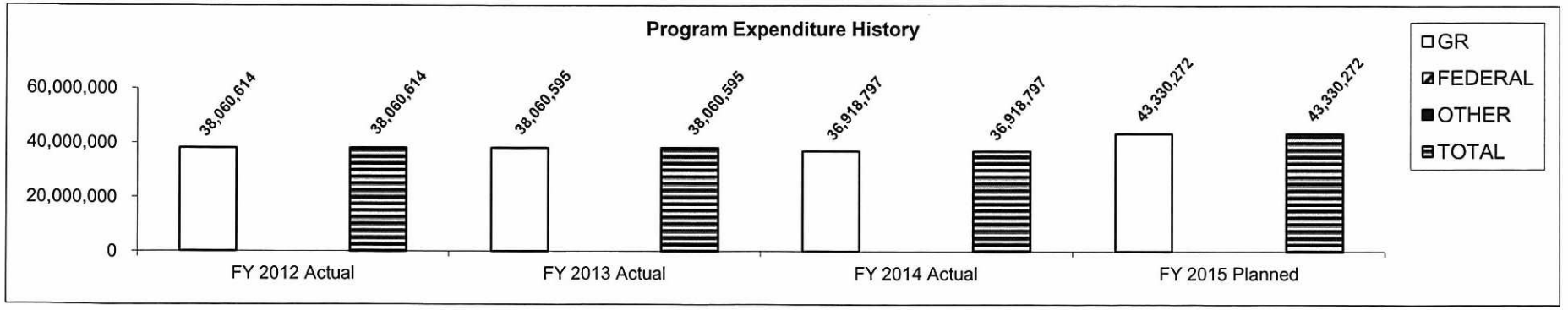
Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation. The Department audits the documentation, prepares and then remits the payments to the counties. As of October 1, 2014 the Department is currently reimbursing at the rate of $20.58 per offender per day.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

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

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

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



PROGRAM DESCRIPTION

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

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

N/A

7a. Provide an effectiveness measure.

Reimbursements for Certificates of Delivery					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$1,841,049	$2,022,861	$1,892,884	$1,800,000	$1,800,000	$1,800,000

Reimbursements for extradition expenses					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$1,826,271	$1,788,868	$1,506,710	$1,800,000	$1,800,000	$1,800,000

Reimbursements for costs of incarceration					
FY12 Actual	FY13 Actual	FY14 Actual	FY15 Proj.	FY16 Proj.	FY17 Proj.
$34,393,293	$34,248,866	$33,518,451	$39,739,272	$36,226,168	36,226,168

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