

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2018

Includes Governor's Recommendation

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 3

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Missouri Department of Corrections
FY2018 Budget Submission with Governor's Recommendation

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The Missouri Department of Corrections Department Overview

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

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

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

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority which is responsible for reviewing and evaluating all offender classifications and transfers between institutions; the Central Transportation Unit which is responsible for the transportation of offenders across the state and country; and the Offender Grievance Unit which is responsible for addressing offender grievances appeals.

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

The Division of Probation and Parole operates 55 field district offices, 9 field satellite offices, 22 institutional parole offices, 6 Community Supervision Centers and 1 Community Release Center in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Residential Facilities and Electronic Monitoring. The agency also uses supervision strategies including community based substance use and mental health treatment services for offenders.

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

Program or Division Name	Type of Report	Date Issued	Website
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	http://www.legislativeoversight.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,492,061	0	0	4,492,061	PS	4,492,061	0	0	4,492,061
EE	147,678	0	0	147,678	EE	147,678	0	0	147,678
PSD	384,093	71,024	0	455,117	PSD	384,093	71,024	0	455,117
Total	5,023,832	71,024	0	5,094,856	Total	5,023,832	71,024	0	5,094,856
FTE	108.00	0.00	0.00	108.00	FTE	108.00	0.00	0.00	108.00
Est. Fringe	2,339,597	0	0	2,339,597	Est. Fringe	2,339,597	0	0	2,339,597
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

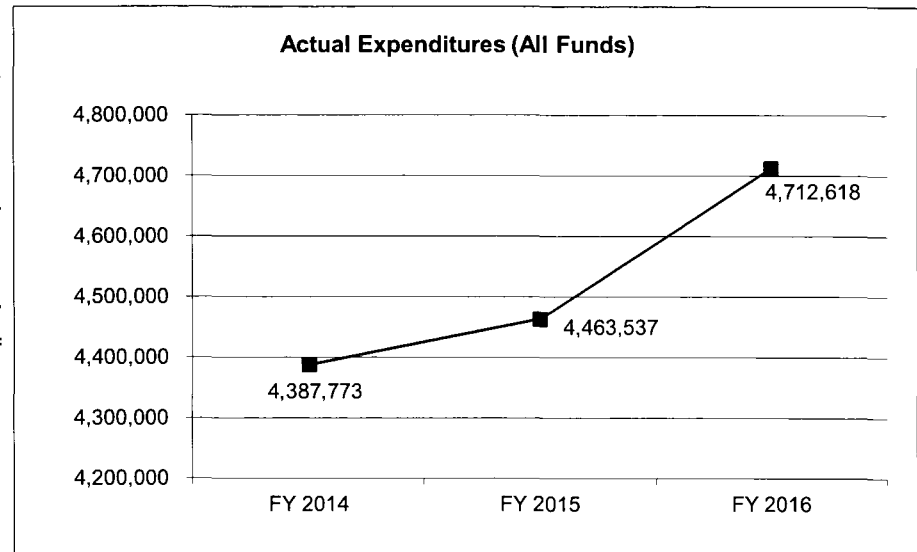
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

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

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

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,799,477	4,983,163	5,006,777	5,094,856
Less Reverted (All Funds)	(141,854)	(230,735)	(148,072)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,657,623	4,752,428	4,858,705	N/A
Actual Expenditures (All Funds)	4,387,773	4,463,537	4,712,618	N/A
Unexpended (All Funds)	269,850	288,891	146,087	N/A
Unexpended, by Fund:				
General Revenue	269,850	286,760	146,087	N/A
Federal	0	2,131	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Office of the Director PS flexed \$50,000 to Telecommunication and \$17,542 to Restitution in order to meet year-end expenditure obligations. Additional GR lapse due to vacancies in the Office of the Director.

FY15:

GR lapse due to AMACHI funding being restricted by \$100,000 until the last day of the fiscal year. Additional GR lapse due to vacancies in the Office of the Director.

FY14:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
OD STAFF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	108.00	4,492,061	0	0	4,492,061	
				EE	0.00	531,771	0	0	531,771	
				PD	0.00	0	71,024	0	71,024	
				Total	108.00	5,023,832	71,024	0	5,094,856	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	742	4605		EE	0.00	(384,093)	0	0	(384,093)	To align BOBC with actual AMACHI expenditures.
Core Reallocation	742	4605		PD	0.00	384,093	0	0	384,093	To align BOBC with actual AMACHI expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	108.00	4,492,061	0	0	4,492,061	
				EE	0.00	147,678	0	0	147,678	
				PD	0.00	384,093	71,024	0	455,117	
				Total	108.00	5,023,832	71,024	0	5,094,856	
GOVERNOR'S RECOMMENDED CORE										
				PS	108.00	4,492,061	0	0	4,492,061	
				EE	0.00	147,678	0	0	147,678	
				PD	0.00	384,093	71,024	0	455,117	
				Total	108.00	5,023,832	71,024	0	5,094,856	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00
TOTAL - PS	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00
TOTAL - EE	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	0	0.00	384,093	0.00	384,093	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	443,594	0.00	71,024	0.00	455,117	0.00	455,117	0.00
TOTAL	4,712,618	102.01	5,094,856	108.00	5,094,856	108.00	5,094,856	108.00
GRAND TOTAL	\$4,712,618	102.01	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C BUDGET UNIT NAME: Office of the Director Staff HOUSE BILL SECTION: 09.005	DEPARTMENT: Corrections DIVISION: Office of the Director
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment, not more than twenty-five percent (25%) flexibility between divisions, and not more than ten percent (10%) flexibility between executive branch departments.
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
Approp. PS-4774 (\$67,542) EE-4775 \$0 Total GR Flexibility (\$67,542)	Approp. PS-4774 \$449,206 EE-4775 \$14,768 Total GR Flexibility \$463,974
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-4774 \$1,123,015 EE-4775 \$36,920 Total GR Flexibility \$1,159,935
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	213,501	7.61	238,693	8.00	238,693	8.00	238,693	8.00
OFFICE SUPPORT ASST (STENO)	49,465	1.86	55,969	2.00	27,985	1.00	27,985	1.00
OFFICE SUPPORT ASSISTANT	112,714	4.79	120,111	5.00	148,095	6.00	148,095	6.00
SR OFFICE SUPPORT ASSISTANT	85,691	3.33	108,984	4.00	136,099	5.00	136,099	5.00
ACCOUNT CLERK II	16,686	0.66	27,115	1.00	0	0.00	0	0.00
ACCOUNTANT II	33,372	0.88	39,427	1.00	39,427	1.00	39,427	1.00
BUDGET ANAL II	65,179	1.75	81,036	2.00	81,036	2.00	81,036	2.00
BUDGET ANAL III	53,208	1.00	57,037	1.00	57,037	1.00	57,037	1.00
RESEARCH ANAL I	2,498	0.08	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	28,032	0.79	77,105	2.00	77,105	2.00	77,105	2.00
RESEARCH ANAL III	80,072	1.98	84,544	2.00	84,544	2.00	84,544	2.00
RESEARCH ANAL IV	45,156	1.00	45,465	1.00	45,465	1.00	45,465	1.00
PLANNER III	45,156	1.00	47,762	1.00	47,762	1.00	47,762	1.00
ADMINISTRATIVE ANAL II	34,944	1.00	36,110	1.00	36,110	1.00	36,110	1.00
ADMINISTRATIVE ANAL III	40,380	1.00	42,241	1.00	42,241	1.00	42,241	1.00
INVESTIGATOR I	445,215	14.26	488,576	15.00	488,576	15.00	488,576	15.00
INVESTIGATOR II	812,669	21.56	896,136	23.00	896,136	23.00	896,136	23.00
INVESTIGATOR III	236,647	5.92	240,696	6.00	240,696	6.00	240,696	6.00
RESEARCH MANAGER B2	60,848	1.00	63,910	1.00	63,910	1.00	63,910	1.00
STATE DEPARTMENT DIRECTOR	121,705	1.00	124,240	1.00	124,240	1.00	124,240	1.00
DEPUTY STATE DEPT DIRECTOR	99,194	1.00	101,279	1.00	101,279	1.00	101,279	1.00
DESIGNATED PRINCIPAL ASST DEPT	230,921	4.00	243,837	4.00	243,837	4.00	243,837	4.00
DESIGNATED PRINCIPAL ASST DIV	48,151	1.01	51,043	1.00	54,139	1.00	54,139	1.00
LEGAL COUNSEL	158,444	2.91	176,465	3.00	176,465	3.00	176,465	3.00
CHIEF COUNSEL	80,804	1.00	83,188	1.00	83,188	1.00	83,188	1.00
TYPIST	5,284	0.21	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	267,756	5.00	284,258	5.00	284,258	5.00	284,258	5.00
SPECIAL ASST PROFESSIONAL	257,216	5.05	270,699	5.00	216,560	4.00	216,560	4.00
SPECIAL ASST TECHNICIAN	272,482	6.36	269,994	7.00	269,994	7.00	269,994	7.00
SPECIAL ASST PARAPROFESSIONAL	94,716	2.00	97,230	2.00	148,273	3.00	148,273	3.00
SPECIAL ASST OFFICE & CLERICAL	38,002	1.00	38,911	1.00	38,911	1.00	38,911	1.00
TOTAL - PS	4,136,108	102.01	4,492,061	108.00	4,492,061	108.00	4,492,061	108.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
TRAVEL, IN-STATE	47,106	0.00	47,526	0.00	47,526	0.00	47,526	0.00
TRAVEL, OUT-OF-STATE	776	0.00	3,773	0.00	1,773	0.00	1,773	0.00
SUPPLIES	24,448	0.00	22,283	0.00	24,283	0.00	24,283	0.00
PROFESSIONAL DEVELOPMENT	20,367	0.00	28,409	0.00	24,909	0.00	24,909	0.00
COMMUNICATION SERV & SUPP	17,263	0.00	19,267	0.00	19,267	0.00	19,267	0.00
PROFESSIONAL SERVICES	2,701	0.00	388,175	0.00	4,082	0.00	4,082	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	3,913	0.00	2,031	0.00	4,031	0.00	4,031	0.00
COMPUTER EQUIPMENT	1,484	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OFFICE EQUIPMENT	2,700	0.00	5,419	0.00	5,419	0.00	5,419	0.00
OTHER EQUIPMENT	10,334	0.00	9,359	0.00	10,859	0.00	10,859	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	675	0.00	675	0.00	675	0.00
MISCELLANEOUS EXPENSES	1,824	0.00	2,674	0.00	2,674	0.00	2,674	0.00
TOTAL - EE	132,916	0.00	531,771	0.00	147,678	0.00	147,678	0.00
PROGRAM DISTRIBUTIONS	443,594	0.00	71,024	0.00	455,117	0.00	455,117	0.00
TOTAL - PD	443,594	0.00	71,024	0.00	455,117	0.00	455,117	0.00
GRAND TOTAL	\$4,712,618	102.01	\$5,094,856	108.00	\$5,094,856	108.00	\$5,094,856	108.00
GENERAL REVENUE	\$4,641,594	102.01	\$5,023,832	108.00	\$5,023,832	108.00	\$5,023,832	108.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department		Corrections			HB Section(s):		9.005, 9.015, 9.020, 9.030	
Program Name		Office of the Director Administration Program						
Program is found in the following core budget(s):								OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications
	OD Staff	Federal	Institutions Gift Trust Puppies for Parole	Population Growth Pool	Inmate Incarceration Fund	Telecommunications	Total:	
GR:	\$1,725,863	\$0	\$0	\$183,503	\$0	\$88,896	\$1,998,263	
FEDERAL:	\$0	\$91,142	\$0	\$0	\$0	\$0	\$91,142	
OTHER:	\$0	\$0	\$15,297	\$0	\$9	\$0	\$15,307	
TOTAL :	\$1,725,863	\$91,142	\$15,297	\$183,503	\$9	\$88,896	\$2,104,712	

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- consultation and coordination with the Executive, Legislative and Judicial branches of state government
- continued development of responsive and reciprocal relationships with local governments and community organizations
- communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

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

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

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

Chapter 217 RSMo.

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

No.

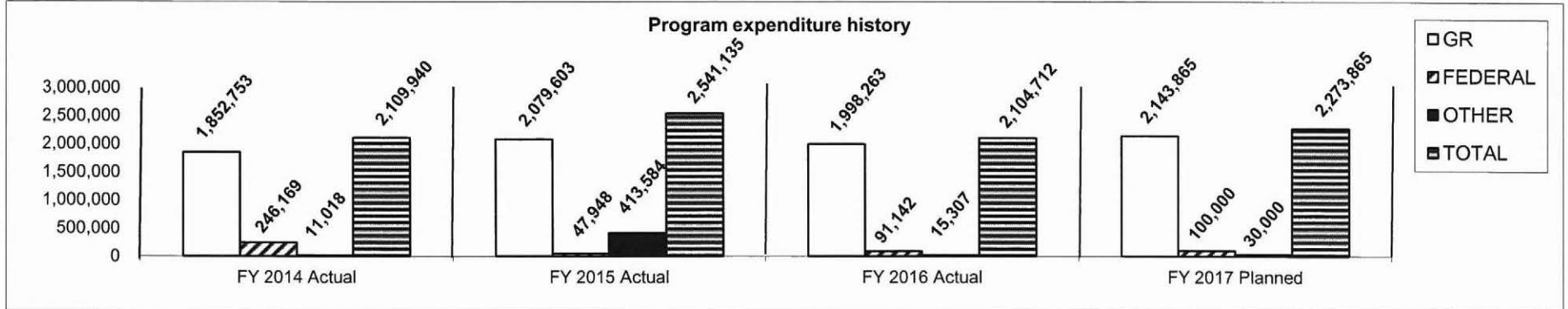
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.005, 9.015, 9.020, 9.030
Program Name	Office of the Director Administration Program		
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications		

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



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

Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act Fund - MIRA (0828)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.33%	0.37%	0.36%	0.37%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.55%	0.56%	0.56%	0.56%	0.56%	0.56%

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.005, 9.015, 9.020, 9.030
Program Name	Office of the Director Administration Program		
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications		

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

Average daily prison population					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
31,670	32,095	32,561	33,017	33,376	33,733

Total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
11,022.85	11,256.35	11,292.14	11,243.85	11,243.85	11,243.85

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
64,571	60,533	58,845	58,000	58,000	58,000

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

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections				HB Section(s):	9.005, 9.065
Program Name:	Office of the Inspector General					
Program is found in the following core budget(s):	OD Staff and Overtime					
	OD Staff	Overtime				Total:
GR:	\$2,149,656	\$2,813				\$2,152,469
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$2,149,656	\$2,813				\$2,152,469

1. What does this program do?

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

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

Chapter 217.015 RSMo.

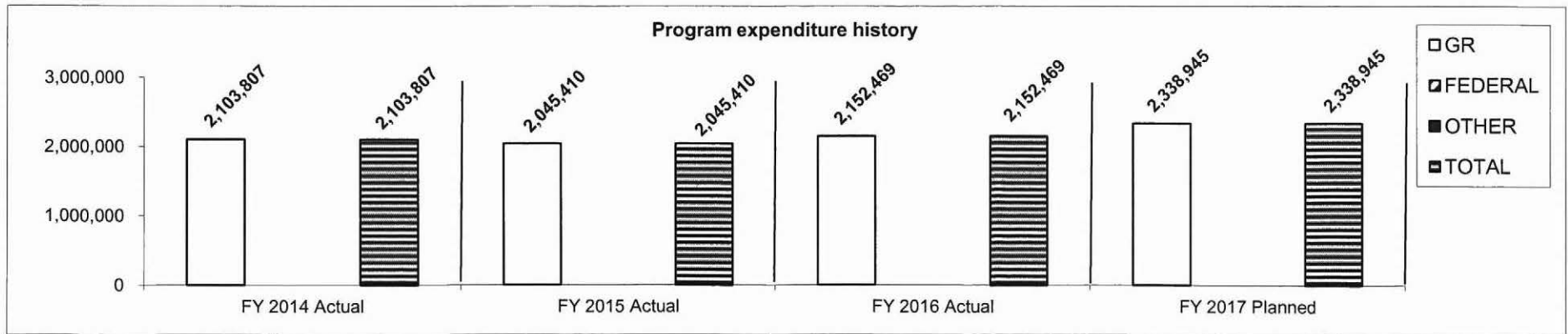
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

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

HB Section(s): 9.005, 9.065

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

N/A

7a. Provide an effectiveness measure.

Percentage of cases completed within 60 days of assignment					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
53%	42%	84%	85%	90%	95%

7b. Provide an efficiency measure.

Number of cases completed per investigator					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
54	61	51	55	55	55

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

Number of offender cases investigated					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,193	1,183	1,091	1,100	1,100	1,100

Number of staff cases investigated					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
378	364	426	400	400	400

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

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.010, 9.005			
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry and OD Staff						
	Reentry	OD Staff				Total:
GR:	\$940,100	\$237,804				\$1,177,904
FEDERAL:	\$0	\$0				\$0
OTHER:	\$105,995	\$0				\$105,995
TOTAL :	\$1,046,095	\$237,804				\$1,283,899

1. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,418 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

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

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.010, 9.005
Program Name: Reentry/Women's Offender/Restorative Justice Program	
Program is found in the following core budget(s): Reentry and OD Staff	

1. What does this program do? (continued)

In FY16, \$750,000 was appropriated to the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services. These funds were reduced to \$250,000 in FY17.

In FY16, \$40,000 was appropriated for ex-offender rehabilitation services in Kansas City.

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

Chapter 217.020 RSMo. and Executive Order 09-16.

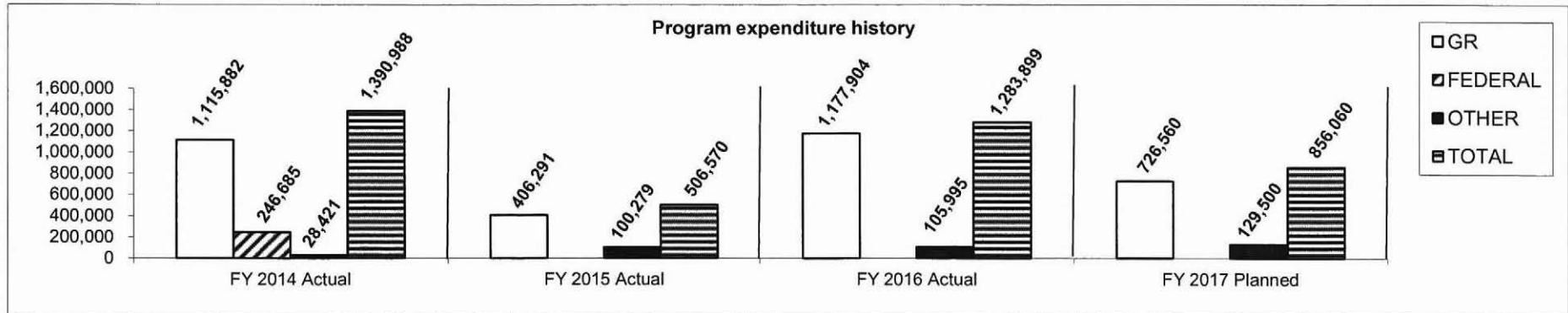
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17.

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

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

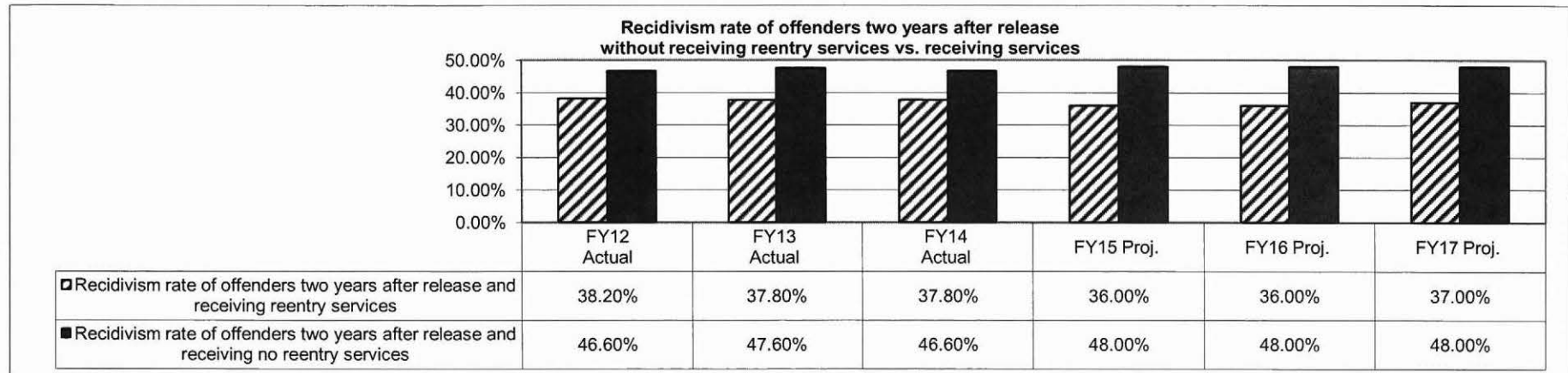
Department: Corrections

HB Section(s): 9.010, 9.005

Program Name: Reentry/Women's Offender/Restorative Justice Program

Program is found in the following core budget(s): Reentry and OD Staff

7a. Provide an effectiveness measure.



Number of Restorative Justice hours volunteered by offenders					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,579,289	1,830,651	1,618,258	1,850,000	1,850,000	1,850,000

Number of offenders participating in Restorative Justice activities					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32,475	34,172	34,060	35,000	35,000	35,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32.59	37.43	35.78	35.78	35.78	35.78

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	HB Section(s):	9.005
Program Name:	Victim Services		
Program is found in the following core budget(s):	OD Staff		
	OD Staff		Total:
GR:	\$155,593		\$155,593
FEDERAL:	\$0		\$0
OTHER:	\$0		\$0
TOTAL :	\$155,593		\$155,593

1. What does this program do?

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

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

Chapter 595.209 RSMo. and 595.212 RSMo.

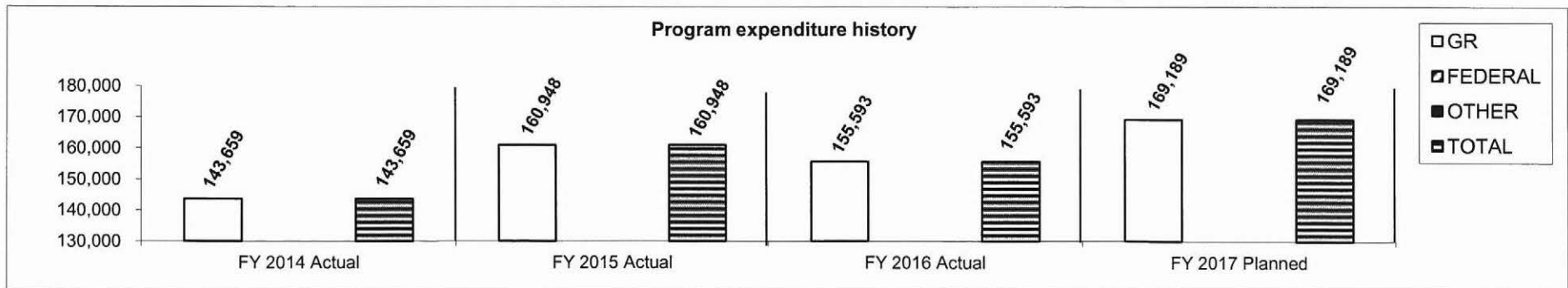
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.005

Program Name: Victim Services

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

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

N/A

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
11,485	11,536	9,944	10,400	13,902	18,439

Number of telephone notifications to victims					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
8,790	8,486	8,570	8,770	10,800	13,200

Number of e-mail notifications sent to victims					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
3,825	4,135	4,765	5,500	7,701	10,568

7b. Provide an efficiency measure.

Cost per victim notified					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$2.28	\$2.46	\$2.30	\$2.36	\$2.32	\$2.27

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

Number of clients					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
63,006	65,506	67,685	70,100	73,441	76,993

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005
Program Name:	AMACHI		
Program is found in the following core budget(s):	Office of the Director AMACHI		
	Office of the Director AMACHI		Total:
GR:	\$372,570		\$372,570
FEDERAL:	\$71,024		\$71,024
OTHER:	\$0		\$0
TOTAL :	\$443,594		\$443,594

1. What does this program do?

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

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

Chapter 217 RSMo.

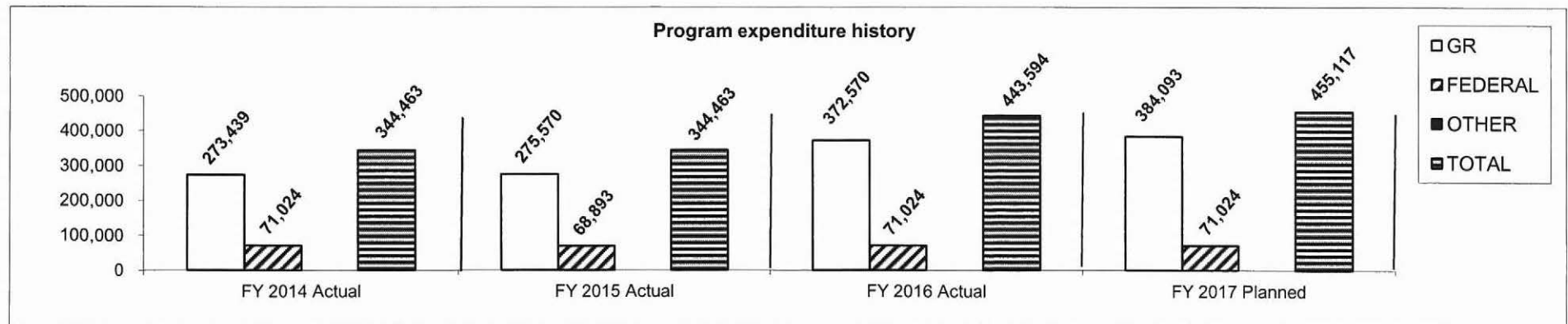
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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



Note: In FY15, GR funding of \$100,000 was restricted until the last day of the fiscal year.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.005																		
Program Name: AMACHI																			
Program is found in the following core budget(s): Office of the Director AMACHI																			
<p>6. What are the sources of the "Other " funds? N/A</p> <p>7a. Provide an effectiveness measure. N/A</p> <p>7b. Provide an efficiency measure. N/A</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="margin-left: 20px; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d3d3d3;"> <th colspan="6">Total new matches made</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> </thead> <tbody> <tr> <td>372</td> <td>355</td> <td>443</td> <td>443</td> <td>443</td> <td>443</td> </tr> </tbody> </table> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>		Total new matches made						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	372	355	443	443	443	443
Total new matches made																			
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.														
372	355	443	443	443	443														

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core	Reentry/Women's Offender/Restorative Justice Program	HB Section	09.010

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	175,232	175,232
PSD	468,000	0	24,268	492,268
Total	468,000	0	199,500	667,500
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Inmate Revolving Fund (0540)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	175,232	175,232
PSD	178,000	0	24,268	202,268
Total	178,000	0	199,500	377,500
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

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

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

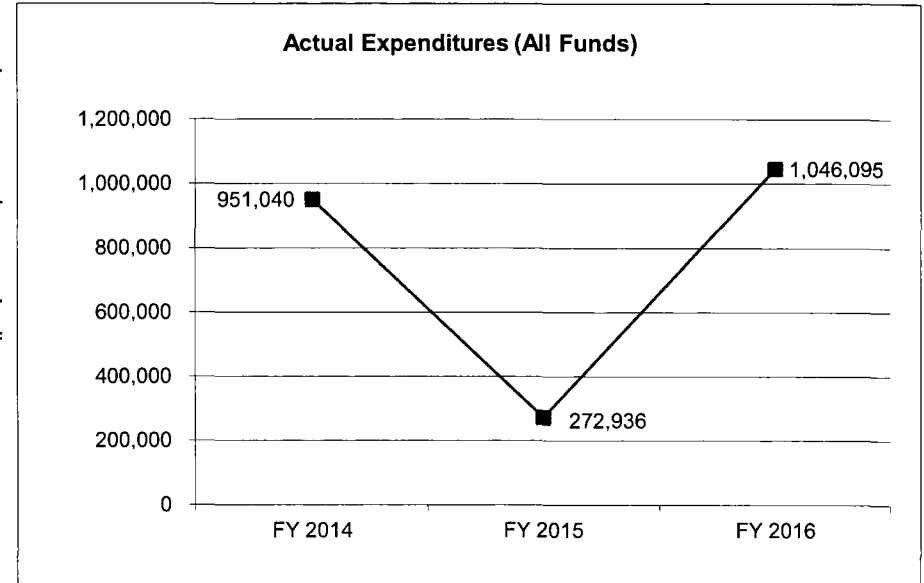
Reentry/Women's Offender/Restorative Justice Programs

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core	Reentry/Women's Offender/Restorative Justice Program	HB Section	09.010

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,127,500	377,500	1,167,500	667,500
Less Reverted (All Funds)	(5,340)	(5,340)	(27,840)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,122,160	372,160	1,139,660	N/A
Actual Expenditures (All Funds)	951,040	272,936	1,046,095	N/A
Unexpended (All Funds)	171,120	99,224	93,565	N/A
Unexpended, by Fund:				
General Revenue	41	3	60	N/A
Federal	0	0	0	N/A
Other	171,079	99,221	93,505	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

St. Louis Reentry appropriation was decreased by \$500,000.

FY16:

Increase in appropriation due to \$750,000 for St. Louis Reentry and \$40,000 for KC Ex-Offender Rehab Services. IRF funds were restricted due to reduced IRF collections.

FY15:

IRF funds were restricted due to reduced IRF collections.

FY14:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
REENTRY**

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	178,000	0	0	178,000	
			PD	0.00	40,000	0	0	40,000	
			Total	0.00	218,000	0	0	218,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	558 7529		EE	0.00	(178,000)	0	0	(178,000)	To align BOBC with actual expenditures.
Core Reallocation	558 7529		PD	0.00	178,000	0	0	178,000	To align BOBC with actual expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	218,000	0	0	218,000	
			Total	0.00	218,000	0	0	218,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1595 9981		PD	0.00	(40,000)	0	0	(40,000)	
NET GOVERNOR CHANGES				0.00	(40,000)	0	0	(40,000)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	178,000	0	0	178,000	
			Total	0.00	178,000	0	0	178,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS ST. LOUIS REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1594 8648	PD	0.00	(250,000)	0	0	(250,000)
NET GOVERNOR CHANGES			0.00	(250,000)	0	0	(250,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
INMATE	105,995	0.00	175,232	0.00	175,232	0.00	175,232	0.00
TOTAL - EE	105,995	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	105,995	0.00	199,500	0.00	199,500	0.00	199,500	0.00
Reentry and Recidivism - 1931006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,999,999	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,999,999	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$105,995	0.00	\$199,500	0.00	\$199,500	0.00	\$2,199,500	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	178,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00
TOTAL - PD	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00
TOTAL	212,600	0.00	218,000	0.00	218,000	0.00	178,000	0.00
GRAND TOTAL	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST. LOUIS REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
TRAVEL, IN-STATE	1,020	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	20,643	0.00	48,450	0.00	48,450	0.00	48,450	0.00
PROFESSIONAL SERVICES	84,332	0.00	121,386	0.00	121,386	0.00	121,386	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	105,995	0.00	175,232	0.00	175,232	0.00	175,232	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
GRAND TOTAL	\$105,995	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$105,995	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	178,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	178,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00
TOTAL - PD	212,600	0.00	40,000	0.00	218,000	0.00	178,000	0.00
GRAND TOTAL	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00
GENERAL REVENUE	\$212,600	0.00	\$218,000	0.00	\$218,000	0.00	\$178,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST. LOUIS REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - PD	727,500	0.00	250,000	0.00	250,000	0.00	0	0.00
GRAND TOTAL	\$727,500	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
GENERAL REVENUE	\$727,500	0.00	\$250,000	0.00	\$250,000	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

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PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.010, 9.005			
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry and OD Staff						
	Reentry	OD Staff				Total:
GR:	\$940,100	\$237,804				\$1,177,904
FEDERAL:	\$0	\$0				\$0
OTHER:	\$105,995	\$0				\$105,995
TOTAL :	\$1,046,095	\$237,804				\$1,283,899

1. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the State and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance abuse treatment, mental health treatment services, housing, job training and placement services. The process targets the 18,418 offenders per year who return to Missouri communities following a period of confinement in a State correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the Department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the State-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.010, 9.005
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry and OD Staff		

1. What does this program do? (continued)

In FY16, \$750,000 was appropriated to the Department to assist the City of St. Louis with reentry-related issues. These reentry-related issues include homelessness, substance abuse, job placement services, academic and vocational education and mental health issues. Legislation provides that the Department pass-through these funds to the City of St. Louis to contract for services. These funds were reduced to \$250,000 in FY17.

In FY16, \$40,000 was appropriated for ex-offender rehabilitation services in Kansas City.

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

Chapter 217.020 RSMo. and Executive Order 09-16.

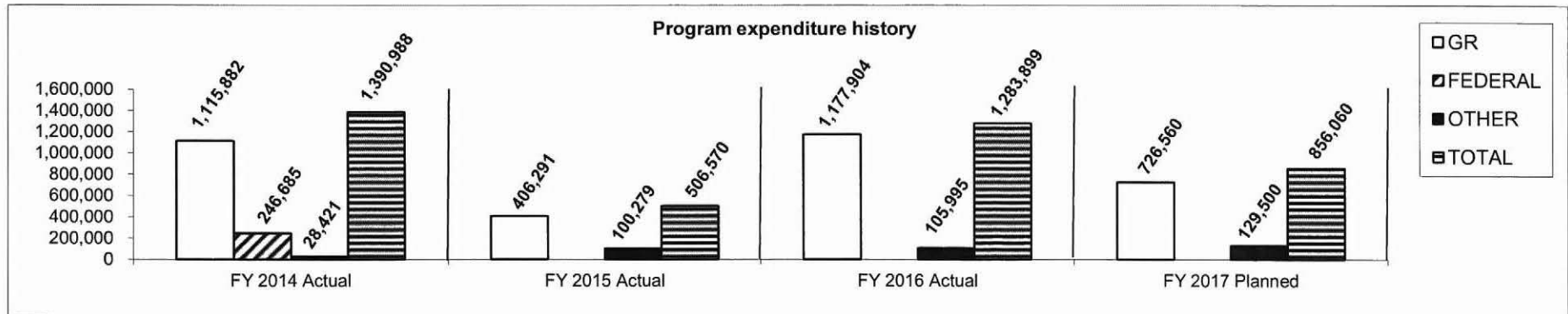
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17.

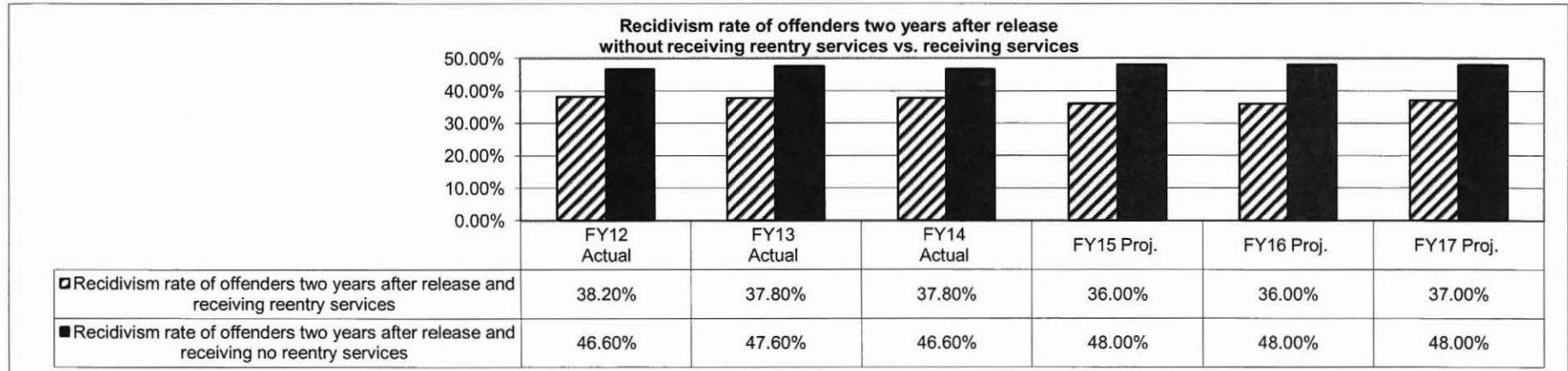
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.010, 9.005
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry and OD Staff		

7a. Provide an effectiveness measure.



Number of Restorative Justice hours volunteered by offenders					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,579,289	1,830,651	1,618,258	1,850,000	1,850,000	1,850,000

Number of offenders participating in Restorative Justice activities					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32,475	34,172	34,060	35,000	35,000	35,000

7b. Provide an efficiency measure.

Number of Restorative Justice hours completed per state dollar expended					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32.59	37.43	35.78	35.78	35.78	35.78

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

N/A

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

N/A

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
DI Name	Reentry and Recidivism	DI#	1931006
		House Bill	09.010

1. AMOUNT OF REQUEST

	FY 2018 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	1,999,999	0	0	1,999,999
PSD	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for funding to develop and implement statewide effective reentry programs to assist the moderate to high risk offender population to successfully remain in the community and become productive citizens. Reentry strategies address basic needs such as employment readiness, education, housing, and transportation as well as core programming to include but not limited to cognitive skill building, substance use education and services and mental health treatment. The department will identify evidence-based programs proven to be effective in reducing recidivism. Successful implementation will reduce costs through decreasing recidivism and incarceration.

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
DI Name	Reentry and Recidivism	DI#	1931006
		House Bill	09.010

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

The Governor recommended this level of funding for this new decision item which allows the Department of Corrections to spend the funds on effective reentry and recidivism programs.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries (100)	0						0		
Total PS	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Other Equipment (590)	0						0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	0.00	<u><u>0</u></u>	0.00	<u><u>0</u></u>	0.00	<u><u>0</u></u>	0.00	<u><u>0</u></u>
Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Salaries (100)	1						1		
Total PS	<u>1</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>1</u>	0.00	<u>0</u>
Other Equipment (590)	1,999,999						1,999,999		
Total EE	<u>1,999,999</u>		<u>0</u>		<u>0</u>		<u>1,999,999</u>		<u>0</u>
Grand Total	<u><u>2,000,000</u></u>	0.00	<u><u>0</u></u>	0.00	<u><u>0</u></u>	0.00	<u><u>2,000,000</u></u>	0.00	<u><u>0</u></u>

NEW DECISION ITEM

RANK: 999

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
DI Name	Reentry and Recidivism	DI#	1931006
		House Bill	09.010

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
Reentry and Recidivism - 1931006								
SALARIES & WAGES	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,999,999	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,999,999	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core	Federal Programs	HB Section	09.015

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	2,390,376	0	2,390,376
EE	0	2,456,446	30,000	2,486,446
PSD	0	0	0	0
Total	0	4,846,822	30,000	4,876,822
FTE	0.00	43.00	0.00	43.00

Est. Fringe	0	1,095,817	0	1,095,817
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	2,390,376	0	2,390,376
EE	0	2,456,446	30,000	2,486,446
PSD	0	0	0	0
Total	0	4,846,822	30,000	4,876,822
FTE	0.00	43.00	0.00	43.00

Est. Fringe	0	1,095,817	0	1,095,817
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

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

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

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

Office of the Director Administration
Institutions Gift Trust Fund - Puppies for Parole
Adult Corrections Institutional Operations

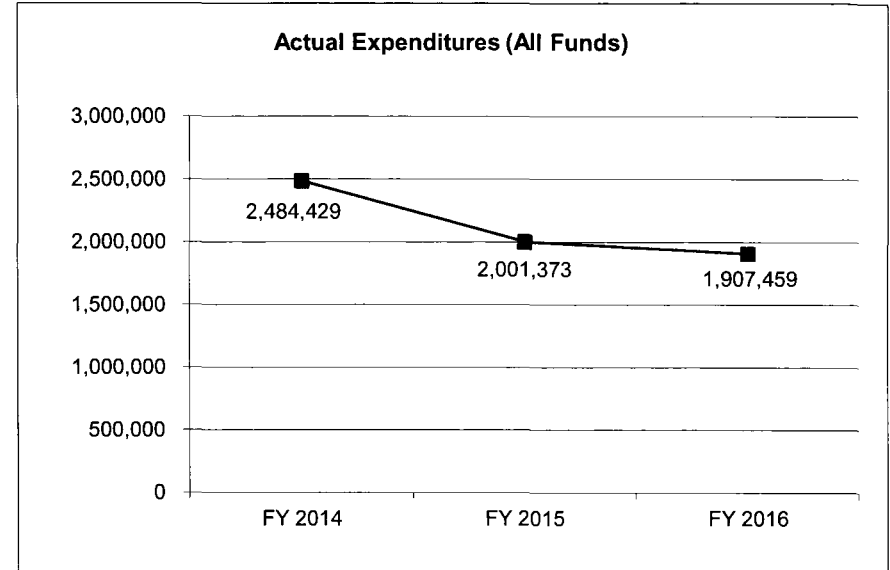
Division of Adult Institutions Staff
Substance Use and Recovery Services
Academic Education

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core	Federal Programs	HB Section	09.015

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,604,629	4,949,172	4,829,952	4,876,822
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,604,629	4,949,172	4,829,952	N/A
Actual Expenditures (All Funds)	2,484,429	2,001,373	1,907,459	N/A
Unexpended (All Funds)	3,120,200	2,947,799	2,922,493	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,100,038	2,931,383	2,907,790	N/A
Other	20,162	16,416	14,703	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

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

FY15:

Spending authority was reduced by \$678,920 and 5.50 FTE. The unexpended spending authority reflects spending for grants that were anticipated but not received.

FY14:

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

	FY17 TAFP		FY18 Request		Difference	
GRANT	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	\$707,000	6.00	\$650,000	0.00	(\$57,000)
Carl Perkins	0.00	\$105,800	0.00	\$105,800	0.00	\$0
Title I – Compensatory Education for students under the age of 21	8.00	\$709,000	8.00	\$793,481	0.00	\$84,481
Adult Basic Education	28.00	\$1,511,481	28.00	\$1,534,000	0.00	\$22,519
State Criminal Alien Assistance Program	1.00	\$500,000	1.00	\$500,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$313,541	0.00	\$313,541	0.00	\$0
Violence Against Women Act (Formula)	0.00	\$50,000	0.00	\$0	0.00	(\$50,000)
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$950,000	0.00	\$950,000	0.00	\$0
	43.00	\$4,846,822	43.00	\$4,846,822	0.00	\$0

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
FEDERAL & OTHER PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	2,390,376	0	2,390,376	
	EE	0.00	0	2,456,446	30,000	2,486,446	
	Total	43.00	0	4,846,822	30,000	4,876,822	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,390,376	0	2,390,376	
	EE	0.00	0	2,456,446	30,000	2,486,446	
	Total	43.00	0	4,846,822	30,000	4,876,822	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	2,390,376	0	2,390,376	
	EE	0.00	0	2,456,446	30,000	2,486,446	
	Total	43.00	0	4,846,822	30,000	4,876,822	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
TOTAL - PS	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	595,470	0.00	2,456,446	0.00	2,456,446	0.00	2,456,446	0.00
INSTITUTION GIFT TRUST	15,297	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	610,767	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00
TOTAL	1,907,459	35.10	4,876,822	43.00	4,876,822	43.00	4,876,822	43.00
Puppies for Parole - 1931004								
EXPENSE & EQUIPMENT								
INSTITUTION GIFT TRUST	0	0.00	0	0.00	0	0.00	45,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	45,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,000	0.00
GRAND TOTAL	\$1,907,459	35.10	\$4,876,822	43.00	\$4,876,822	43.00	\$4,921,822	43.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFFICE SUPPORT ASSISTANT	54,684	2.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	57,164	1.96	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	77,795	2.25	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	837,167	22.25	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	65,938	1.54	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	30,690	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	41,061	1.06	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	41,940	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	58,429	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	16,727	0.29	0	0.00	0	0.00	0	0.00
TYPIST	12,299	0.49	0	0.00	0	0.00	0	0.00
INSTRUCTOR	2,798	0.09	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
TOTAL - PS	1,296,692	35.10	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
TRAVEL, IN-STATE	17,947	0.00	26,671	0.00	26,671	0.00	26,671	0.00
TRAVEL, OUT-OF-STATE	19,976	0.00	6,259	0.00	6,259	0.00	6,259	0.00
SUPPLIES	131,863	0.00	186,390	0.00	186,390	0.00	186,390	0.00
PROFESSIONAL DEVELOPMENT	10,106	0.00	78,520	0.00	78,520	0.00	78,520	0.00
COMMUNICATION SERV & SUPP	15,962	0.00	100,628	0.00	100,628	0.00	100,628	0.00
PROFESSIONAL SERVICES	258,849	0.00	705,205	0.00	705,205	0.00	705,205	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	83,051	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	942	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	56,853	0.00	1,201,020	0.00	1,201,020	0.00	1,201,020	0.00
PROPERTY & IMPROVEMENTS	12,850	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	2,368	0.00	6,000	0.00	6,000	0.00	6,000	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	610,767	0.00	2,486,446	0.00	2,486,446	0.00	2,486,446	0.00
GRAND TOTAL	\$1,907,459	35.10	\$4,876,822	43.00	\$4,876,822	43.00	\$4,876,822	43.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,892,162	35.10	\$4,846,822	43.00	\$4,846,822	43.00	\$4,846,822	43.00
OTHER FUNDS	\$15,297	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

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PROGRAM DESCRIPTION

Department	Corrections					HB Section(s): 9.005, 9.015, 9.070, 9.075,				
Program Name	Federal Programs					9.205, 9.215				
Program is found in the following core budget(s):						OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education				
	OD Admin	Institutions Gift Trust Fund/ Puppies for Parole	Adult Corrections Institutional Operations	DAI Admin	Substance Use & Recovery Services	Academic Education				Total:
GR:	\$0	\$0	\$0	\$0	\$0	\$0				\$0
FEDERAL:	\$91,142	\$0	\$70,625	\$115,889	\$230,443	\$1,384,063				\$1,892,162
OTHER:	\$0	\$15,297	\$0	\$0	\$0	\$0				\$15,297
TOTAL :	\$91,142	\$15,297	\$70,625	\$115,889	\$230,443	\$1,384,063				\$1,907,459

1. What does this program do?

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

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

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

Department of Corrections Chapter 217 RSMo.

Substance Abuse Chapters 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo.

Academic Education Chapter 214.335 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work-Force Investment Act/Adult Education and Literacy

Supreme Court decisions regarding offender liberties (Federal)

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.015, 9.070, 9.075,
Program Name	Federal Programs	9.205, 9.215
Program is found in the following core budget(s):		OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education

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

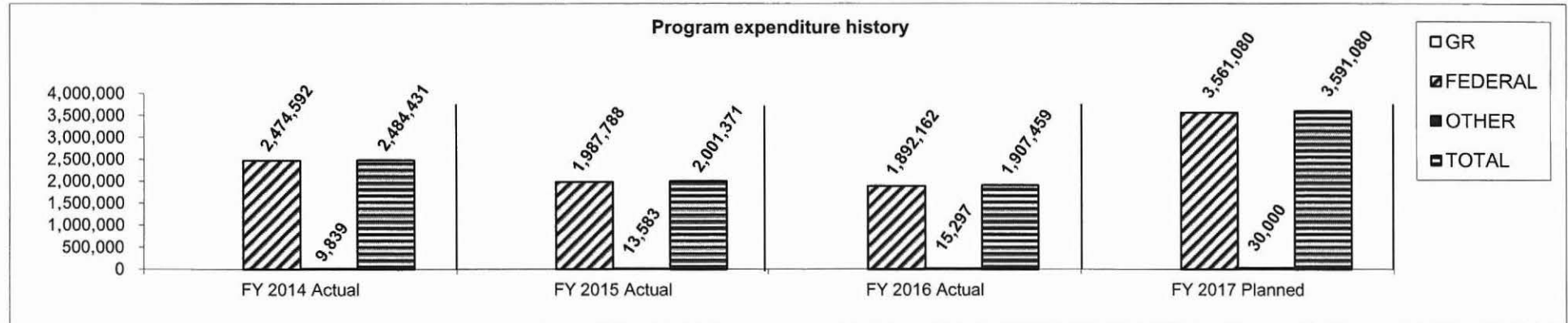
Substance Use and Recovery Services - The Residential Substance Abuse Treatment grant requires a 25% GR match.

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

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

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

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



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

Institutions Gift Trust Fund (0925)

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.015, 9.070, 9.075, 9.205, 9.215																		
Program Name	Federal Programs																			
Program is found in the following core budget(s):		OD Admin, Institutions Gift Trust Fund/Puppies for Parole, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education																		
7a.	Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="6">Number of dogs trained by offenders</th></tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj. *</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td style="text-align: center;">775</td><td style="text-align: center;">1,549</td><td style="text-align: center;">2,487</td><td style="text-align: center;">2,000</td><td style="text-align: center;">2,000</td><td style="text-align: center;">2,000</td></tr> </table> <p style="margin-top: 10px;">*Some shelters where dogs were obtained for training have closed. This is a minimum projection of the number of dogs that will be trained.</p>		Number of dogs trained by offenders						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj. *	FY18 Proj.	FY19 Proj.	775	1,549	2,487	2,000	2,000	2,000
Number of dogs trained by offenders																				
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj. *	FY18 Proj.	FY19 Proj.															
775	1,549	2,487	2,000	2,000	2,000															
7b.	Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="6">Average cost per offender per day</th></tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td style="text-align: center;">\$57.53</td><td style="text-align: center;">\$57.76</td><td style="text-align: center;">\$57.38</td><td style="text-align: center;">\$59.11</td><td style="text-align: center;">\$60.88</td><td style="text-align: center;">\$62.71</td></tr> </table>		Average cost per offender per day						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	\$57.53	\$57.76	\$57.38	\$59.11	\$60.88	\$62.71
Average cost per offender per day																				
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.															
\$57.53	\$57.76	\$57.38	\$59.11	\$60.88	\$62.71															
7c.	Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="6">Average daily prison population</th></tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td style="text-align: center;">31,670</td><td style="text-align: center;">32,095</td><td style="text-align: center;">32,561</td><td style="text-align: center;">33,017</td><td style="text-align: center;">33,376</td><td style="text-align: center;">33,733</td></tr> </table>		Average daily prison population						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	31,670	32,095	32,561	33,017	33,376	33,733
Average daily prison population																				
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.															
31,670	32,095	32,561	33,017	33,376	33,733															
7d.	Provide a customer satisfaction measure, if available. N/A																			

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name:	Puppies for Parole	DI#	1931004
		House Bill	09.015

1. AMOUNT OF REQUEST

	FY 2018 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
Total	0	0	45,000	45,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Institutions Gift Trust Fund (0925)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for additional spending authority for the Foster Dog Program ("Puppies for Parole") within the state's correctional centers. Offenders within the institutions host dogs from local animal shelters and train them, to improve the dog's adoptability within the local community. This program is similar to the CHAMPS program at the Women's Eastern Reception and Diagnostic Correctional Center. The program operates at no cost to the State or the Department and is funded through donations to help care for the animals. The number of institutions participating in the program has increased significantly (from 3 to 18 institutions) since the program first began, as have the donations to the program. Because of the expansion of the Puppies for Parole (P4P) Program in FY18 to include an Advanced Puppies for Parole portion, the Department requests increasing spending authority from \$30,000 to \$75,000 Other Funds to support the program.

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name:	Puppies for Parole	DI# 1931004	House Bill 09.015

Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. Veterinary services are provided by the partnering agency. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than 6 months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

The program also teaches offenders responsibility and requires impeccable standards of behavior during their incarceration in order to be eligible to participate in the program.

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

This request is needed to establish a means for the Department to expend contributions, gifts and grants to support the efforts of the Foster Dog Program.

HB - Section	Approp.	Type	Fund	Amount
09.015 Institutions Gift Trust Fund	7168	EE	0925	\$45,000

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
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	94430C	
Division	Office of the Director			
DI Name:	Puppies for Parole	DI#	1931004	
		House Bill	09.015	

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
Travel, In-State (140)					1		1		
Travel, Out-of-State (160)					1		1		
Supplies (0190)					44,994		44,994		
Professional Development (320)					1		1		
Professional Services (400)					1		1		
Other Equipment (590)					1		1		
Miscellaneous Expenses (740)					1		1		
Total EE	<u>0</u>		<u>0</u>		<u>45,000</u>		<u>45,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>0</u>

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

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

The Foster Dog Program supports relief efforts to reduce suffering of abandoned animals.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
Puppies for Parole - 1931004								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	44,994	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	1	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	45,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000	0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director	HB Section	09.020
Core	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	102	0	0	102
EE	213,489	0	0	213,489
PSD	213,572	0	750,000	963,572
Total	<u>427,163</u>	<u>0</u>	<u>750,000</u>	<u>1,177,163</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	28	0	0	28
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	102	0	0	102
EE	213,488	0	0	213,488
PSD	213,572	0	750,000	963,572
Total	<u>427,162</u>	<u>0</u>	<u>750,000</u>	<u>1,177,162</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	28	0	0	28
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

2. CORE DESCRIPTION

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

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

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

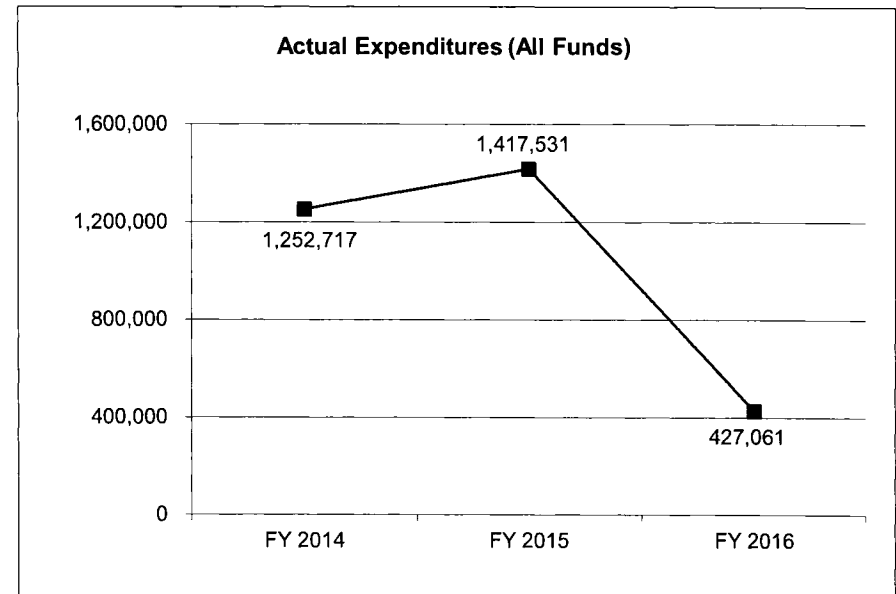
Office of the Director Administration	Staff Training
Division of Human Services Administration	Division of Adult Institutions Staff

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.020

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,155,510	2,491,975	1,177,161	1,856,040
Less Reverted (All Funds)	(27,474)	0	(3)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,128,036	2,491,975	1,177,158	N/A
Actual Expenditures (All Funds)	1,252,717	1,417,531	427,061	N/A
Unexpended (All Funds)	875,319	1,074,444	750,097	N/A
Unexpended, by Fund:				
General Revenue	552,178	870,742	106	N/A
Federal	0	0	0	N/A
Other	323,141	203,702	749,991	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Other lapsed funds are MIRA funds.

FY15:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$80,000 to Telecommunications, \$30,000 to Staff Training and \$11,406 to Institutional E&E.

FY14:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	577,838	0	0	577,838	
				EE	0.00	314,630	0	0	314,630	
				PD	0.00	213,572	0	750,000	963,572	
				Total	0.00	1,106,040	0	750,000	1,856,040	
DEPARTMENT CORE ADJUSTMENTS										
Reduce One Time	528	5173		EE	0.00	(67,412)	0	0	(67,412)	Core reduction of one-times for FY17 NDI CCC Housing Unit.
Transfer Out	521	5173		EE	0.00	(3,546)	0	0	(3,546)	Core transfer IT from FY17 NDI CCC Housing Unit to OA-ITSD.
Core Reallocation	522	1053		PS	0.00	(577,736)	0	0	(577,736)	Reallocate PS funds from FY17 NDI CCC Housing Unit to Chillicothe Correctional Center for the following positions: 13 CO I, 1 CO II, 3 CCM II, and 1 FUM.
Core Reallocation	525	5173		EE	0.00	(30,184)	0	0	(30,184)	Reallocate E&E funds to Institutional E&E for FY17 NDI CCC Housing Unit.
NET DEPARTMENT CHANGES					0.00	(678,878)	0	0	(678,878)	
DEPARTMENT CORE REQUEST										
				PS	0.00	102	0	0	102	
				EE	0.00	213,488	0	0	213,488	
				PD	0.00	213,572	0	750,000	963,572	
				Total	0.00	427,162	0	750,000	1,177,162	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
POPULATION GROWTH POOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	102	0	0	102	
	EE	0.00	213,488	0	0	213,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,162	0	750,000	1,177,162	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	577,838	0.00	102	0.00	102	0.00
TOTAL - PS	0	0.00	577,838	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00
TOTAL - EE	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	213,572	0.00
INMATE INCAR REIMB ACT REVOLV	9	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	9	0.00	963,572	0.00	963,572	0.00	963,572	0.00
TOTAL	427,061	0.00	1,856,040	0.00	1,177,162	0.00	1,177,162	0.00
GRAND TOTAL	\$427,061	0.00	\$1,856,040	0.00	\$1,177,162	0.00	\$1,177,162	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94580C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Population Growth Pool	DIVISION:	Office of the Director
HOUSE BILL SECTION:	09.020		

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 twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment, not more than twenty-five percent (25%) flexibility between divisions, and not more than ten percent (10%) flexibility between executive branch departments.

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 FY16.	Approp. PS-1053 \$57,784 EE-5173 \$52,820 Total GR Flexibility \$110,604	Approp. PS-1053 \$26 EE-5173 \$106,765 Total GR Flexibility \$106,791

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.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
CORRECTIONS OFCR I	0	0.00	397,046	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	32,618	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	107,976	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	40,096	0.00	0	0.00	0	0.00
OTHER	0	0.00	102	0.00	102	0.00	102	0.00
TOTAL - PS	0	0.00	577,838	0.00	102	0.00	102	0.00
TRAVEL, IN-STATE	91,324	0.00	1,751	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	103	0.00	0	0.00	0	0.00
SUPPLIES	7,306	0.00	223,694	0.00	207,471	0.00	207,471	0.00
PROFESSIONAL DEVELOPMENT	3,973	0.00	7,416	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	800	0.00	3,767	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	19,854	0.00	5,329	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,130	0.00	18	0.00	18	0.00
M&R SERVICES	183,294	0.00	4,169	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	15,608	0.00	999	0.00	999	0.00
MOTORIZED EQUIPMENT	44,500	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,714	0.00	24,410	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	20,492	0.00	27,057	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	20,494	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	532	0.00	196	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,769	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	427,052	0.00	314,630	0.00	213,488	0.00	213,488	0.00
PROGRAM DISTRIBUTIONS	0	0.00	963,572	0.00	963,572	0.00	963,572	0.00
REFUNDS	9	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GRAND TOTAL	\$427,061	0.00	\$1,856,040	0.00	\$1,177,162	0.00	\$1,177,162	0.00
GENERAL REVENUE	\$427,052	0.00	\$1,106,040	0.00	\$427,162	0.00	\$427,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	9.005, 9.015, 9.020, 9.030	
Program Name	Office of the Director Administration Program						
Program is found in the following core budget(s):			OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications				
	OD Staff	Federal	Institutions Gift Trust Puppies for Parole	Population Growth Pool	Inmate Incarceration Fund	Telecommunications	Total:
GR:	\$1,725,863	\$0	\$0	\$183,503	\$0	\$88,896	\$1,998,263
FEDERAL:	\$0	\$91,142	\$0	\$0	\$0	\$0	\$91,142
OTHER:	\$0	\$0	\$15,297	\$0	\$9	\$0	\$15,307
TOTAL :	\$1,725,863	\$91,142	\$15,297	\$183,503	\$9	\$88,896	\$2,104,712

1. What does this program do?

The Office of the Director provides direction and guidance to the Department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goal and objectives of the Strategic Plan. This includes:

- consultation and coordination with the Executive, Legislative and Judicial branches of state government
- continued development of responsive and reciprocal relationships with local governments and community organizations
- communication and interaction with the Department's constituencies including employees, victims, offenders, offender families and the public

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

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

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

Chapter 217 RSMo.

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

No.

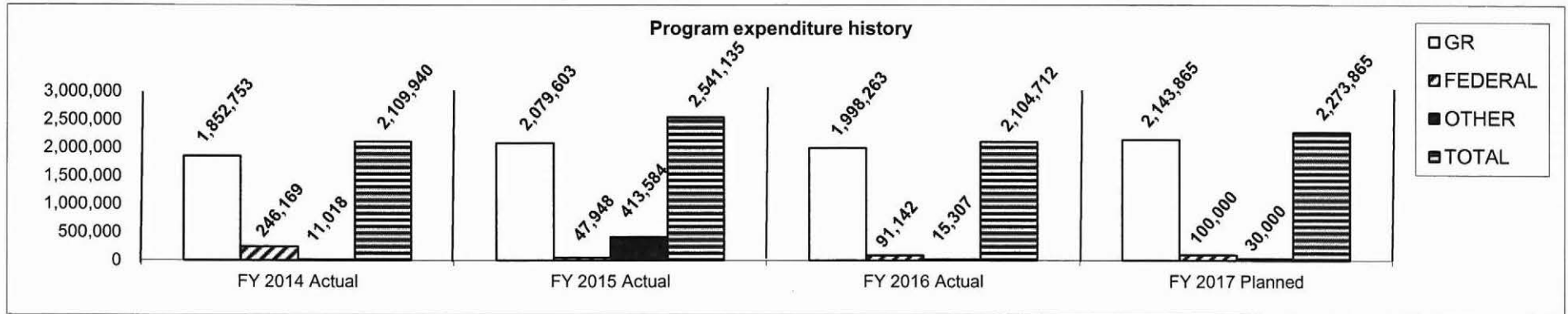
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.005, 9.015, 9.020, 9.030
Program Name	Office of the Director Administration Program		
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications		

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



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

Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act Fund - MIRA (0828)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.33%	0.37%	0.36%	0.37%	0.39%	0.39%

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.55%	0.56%	0.56%	0.56%	0.56%	0.56%

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.005, 9.015, 9.020, 9.030
Program Name	Office of the Director Administration Program		
Program is found in the following core budget(s):	OD Staff, Federal, Institutions Gift Trust/Puppies for Parole, Population Growth Pool, Inmate Incarceration Fund and Telecommunications		

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

Average daily prison population					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
31,670	32,095	32,561	33,017	33,376	33,733

Total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
11,022.85	11,256.35	11,292.14	11,243.85	11,243.85	11,243.85

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
64,571	60,533	58,845	58,000	58,000	58,000

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

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

N/A

PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	9.035, 9.020, 9.030, 9.040
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services					
	DHS Staff	Population Growth Pool	Telecommunications	General Services		Total:
GR:	\$4,142,685	\$30,097	\$40,786	\$225,554		\$4,439,122
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$87,549	\$0	\$0	\$0		\$87,549
TOTAL :	\$4,230,234	\$30,097	\$40,786	\$225,554		\$4,526,671

1. What does this program do?

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

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

Chapter 217.015 RSMo.

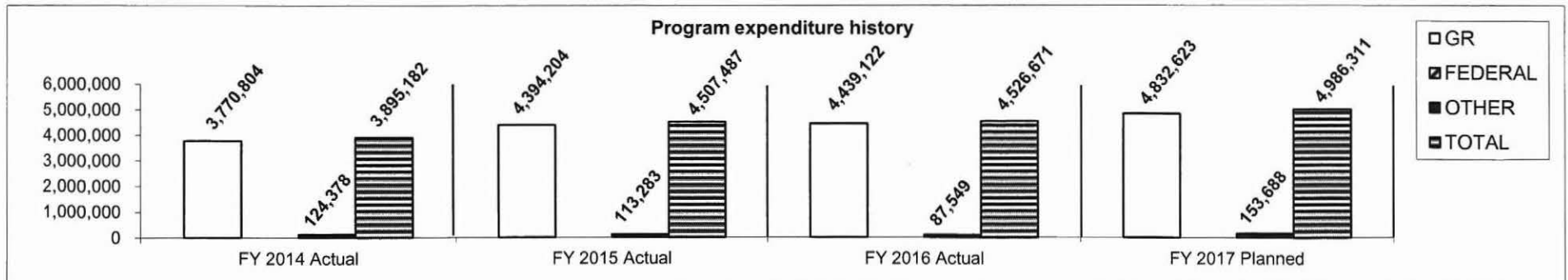
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.035, 9.020, 9.030, 9.040
Program Name	Division of Human Services Staff		
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services		

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.61%	0.62%	0.66%	0.68%	0.67%	0.67%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1.32%	1.41%	1.41%	1.29%	1.29%	1.29%

Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.030, 9.035,			
Program Name: Staff Training			9.065, 9.020			
Program is found in the following core budget(s):			Staff Training, Telecommunications, DHS Staff, Overtime and Population Growth Pool			
	Staff Training	Telecommunications	DHS Staff	Overtime	Population Growth Pool	Total:
GR:	\$913,758	\$43,575	\$2,006,017	\$4,188	\$205,538	\$3,173,076
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$913,758	\$43,575	\$2,006,017	\$4,188	\$205,538	\$3,173,076

1. What does this program do?

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

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

Chapter 217.025 RSMo.

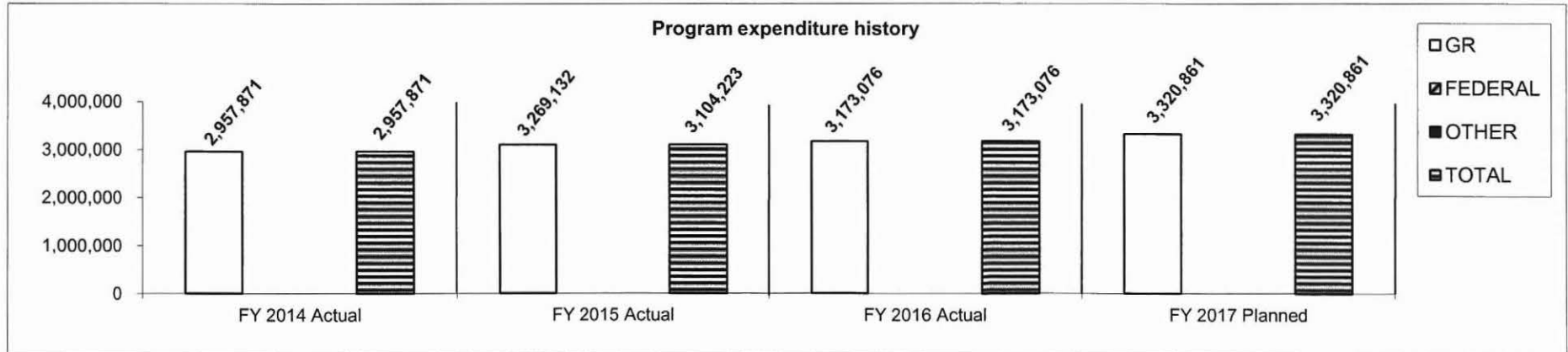
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.055, 9.030, 9.035, 9.065, 9.020
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, Overtime and Population Growth Pool

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

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
39	44	51	52	52	52

Number of in-service classes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,290	1,369	1,287	1,500	1,600	1,600

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
17,006	15,577	15,271	18,000	19,000	19,000

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

N/A

PROGRAM DESCRIPTION

Department: Corrections				HB Section(s): 9.075, 9.015, 9.030, 9.020		
Program Name: Division of Adult Institutions Administration						
Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications and Population Growth Pool						
	DAI Staff	Federal	Telecommunications	Population Growth Pool		Total:
GR:	\$737,330	\$0	\$10,214	\$1,200		\$748,744
FEDERAL:	\$0	\$115,889	\$0	\$0		\$115,889
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$737,330	\$115,889	\$10,214	\$1,200		\$864,633

1. What does this program do?

This funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 33,376 incarcerated offenders in FY18. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with his staff ensures the Division's responsibilities are carried out efficiently and effectively. The Division's responsibilities include:

- ensuring consistent, uniform application of policy and procedures throughout all the institutions
- providing supervision to wardens
- developing plans for specific issues impacting the division or specific institutions
- initiating investigations
- reviewing reports and information from assigned institutions
- reviewing and responding to formal offender grievances
- establishing work release opportunities for eligible offenders
- establishing opportunities for offenders to engage in activities of work and rehabilitative programs
- providing wholesome meals to offenders
- generating management reports to measure institutional activities and performance
- ensuring safety and security operations at each institution
- preparing all released offenders for successful reentry into their communities

The administration of the Division includes three Deputy Directors who are assigned to supervise Wardens and their institutions in geographical zones throughout the state and an Assistant to the Division Director whose responsibilities include:

- preparing and managing the overall divisional budget
- overseeing the Central Transfer Authority, Central Transportation Unit, Booking Unit, Offender Grievance Unit, Divisional Security Coordinator and two Employee Relations Specialists
- analyzing and preparing fiscal notes
- assisting in the development of the Department's Strategic Plan
- special projects

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.075, 9.015, 9.030, 9.020

Program Name: Division of Adult Institutions Administration

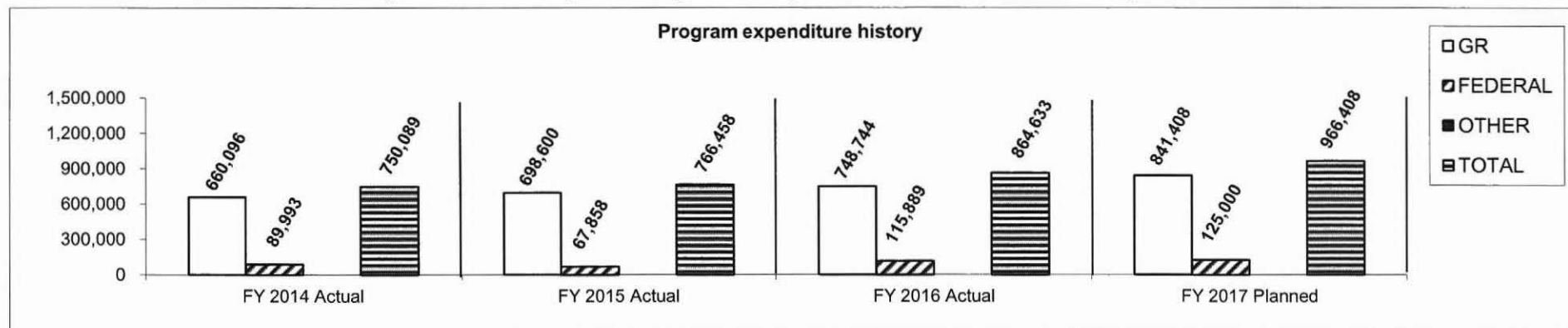
Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications and Population Growth Pool

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.

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.

Division administrative expenditures as a percent of total division					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.28%	0.27%	0.30%	0.32%	0.36%	0.36%

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.075, 9.015, 9.030, 9.020																																				
Program Name: Division of Adult Institutions Administration																																					
Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications and Population Growth Pool																																					
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr> <th colspan="6">Division administrative FTE as a percent of the total division FTE</th></tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td style="text-align: center;">0.21%</td><td style="text-align: center;">0.25%</td><td style="text-align: center;">0.25%</td><td style="text-align: center;">0.25%</td><td style="text-align: center;">0.25%</td><td style="text-align: center;">0.25%</td></tr> </table> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr> <th colspan="6">Average daily prison population</th></tr> <tr> <th>FY14 Actual</th><th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Proj.</th><th>FY18 Proj.</th><th>FY19 Proj.</th></tr> <tr> <td style="text-align: center;">31,670</td><td style="text-align: center;">32,095</td><td style="text-align: center;">32,561</td><td style="text-align: center;">33,017</td><td style="text-align: center;">33,376</td><td style="text-align: center;">33,733</td></tr> </table> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>		Division administrative FTE as a percent of the total division FTE						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	0.21%	0.25%	0.25%	0.25%	0.25%	0.25%	Average daily prison population						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	31,670	32,095	32,561	33,017	33,376	33,733
Division administrative FTE as a percent of the total division FTE																																					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
0.21%	0.25%	0.25%	0.25%	0.25%	0.25%																																
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31,670	32,095	32,561	33,017	33,376	33,733																																

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.025

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	75,278	0	0	75,278	PSD	75,278	0	0	75,278
Total	75,278	0	0	75,278	Total	75,278	0	0	75,278
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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None.				Other Funds:	None.			

2. CORE DESCRIPTION

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

In FY07 the Department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the Department has paid restitution for up to five offenders per year. In FY18, there will be three individuals receiving restitution payments.

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

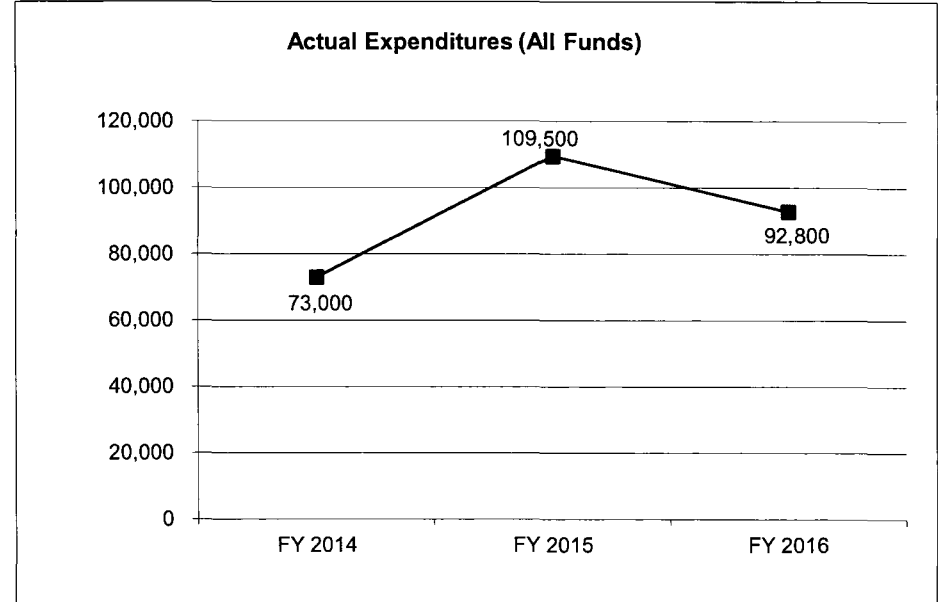
Restitution Payments

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.025

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	75,278	75,278	75,278	75,278
Less Reverted (All Funds)	(2,258)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	73,020	75,278	75,278	N/A
Actual Expenditures (All Funds)	73,000	109,500	92,800	N/A
Unexpended (All Funds)	20	(34,222)	(17,522)	N/A
Unexpended, by Fund:				
General Revenue	20	(34,222)	(17,522)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Flexibility was used to meet year-end expenditure obligations. Restitution Payments received \$17,542 from Office of the Director PS to cover the cost of an additional individual exonerated by DNA profiling analysis.

FY15:

Flexibility was used to meet year-end expenditure obligations. Restitution Payments received \$36,500 from Medical Services to cover the cost of an additional individual exonerated by DNA profiling analysis.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	
DEPARTMENT CORE REQUEST							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00
DNA Restitution Payments Incr - 1931003								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	36,500	0.00	36,500	0.00
TOTAL - PD	0	0.00	0	0.00	36,500	0.00	36,500	0.00
TOTAL	0	0.00	0	0.00	36,500	0.00	36,500	0.00
GRAND TOTAL	\$92,800	0.00	\$75,278	0.00	\$111,778	0.00	\$111,778	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	92,800	0.00	75,278	0.00	75,278	0.00	75,278	0.00
GRAND TOTAL	\$92,800	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00
GENERAL REVENUE	\$92,800	0.00	\$75,278	0.00	\$75,278	0.00	\$75,278	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.025				
Program Name: Restitution Payments						
Program is found in the following core budget(s): Restitution						
	Restitution Payments					Total:
GR:	\$92,800					\$92,800
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$92,800					\$92,800

1. What does this program do?

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

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

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

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

Chapter 650.058 RSMo.

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

No.

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

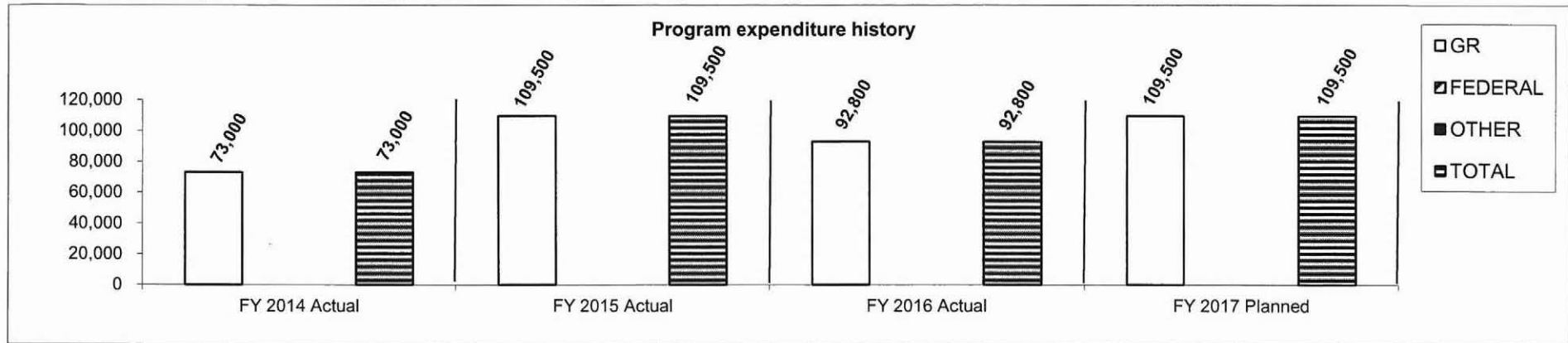
No.

PROGRAM DESCRIPTION

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

HB Section(s): 9.025

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



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

N/A

7a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058 RSMo.					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
2	3	2.5	3	3	3

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
DI Name	DNA Restitution Payments Increase	DI#	1931003
		House Bill	09.025

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	36,500	0	0	36,500	PSD	36,500	0	0	36,500
Total	36,500	0	0	36,500	Total	36,500	0	0	36,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
DI Name	DNA Restitution Payments Increase	DI#	1931003
		House Bill	09.025

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.)

In FY07, the Department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the Department has paid restitution for up to five offenders per year. In FY17, there were projected to be only two individuals receiving restitution payments. However, another individual has become eligible in FY17, and the Department is requesting ongoing funds to pay for this additional person.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	36,500						36,500		
Total PSD	<u>36,500</u>		<u>0</u>		<u>0</u>		<u>36,500</u>		<u>0</u>
Grand Total	<u>36,500</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>36,500</u>	0.00	<u>0</u>

Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
Program Distributions (800)	36,500						36,500		
Total PSD	<u>36,500</u>		<u>0</u>		<u>0</u>		<u>36,500</u>		<u>0</u>
Grand Total	<u>36,500</u>	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>36,500</u>	0.00	<u>0</u>

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
DI Name	DNA Restitution Payments Increase	DI#	1931003
		House Bill	09.025

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

6a. Provide an effectiveness measure.

Number of individuals eligible for restitution payments under Chapter 650.058
RSMo.

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Proj.	FY17 Proj.	FY18 Proj.
2	2	3	2.5	3	3

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.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
DNA Restitution Payments Incr - 1931003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	36,500	0.00	36,500	0.00
TOTAL - PD	0	0.00	0	0.00	36,500	0.00	36,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,500	0.00	\$36,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,500	0.00	\$36,500	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

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core	Telecommunications	HB Section	09.030

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0
Total	1,860,529	0	0	1,860,529

FTE 0.00 0.00 0.00 0.00

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

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0
Total	1,860,529	0	0	1,860,529

FTE 0.00 0.00 0.00 0.00

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

Other Funds: None.

2. CORE DESCRIPTION

Ongoing operations require the procurement of sufficient telecommunications services and equipment for the Department of Corrections (DOC) administrative offices, 21 correctional centers, one community release center, 55 Probation and Parole district offices, nine satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The Telecommunications Unit is responsible for filing and maintaining the Department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department of Corrections.

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

Office of Director Administration
Division of Human Services Administration
Employee Health & Safety
Staff Training
Adult Corrections Institutional Operations
Division of Adult Institutions Administration

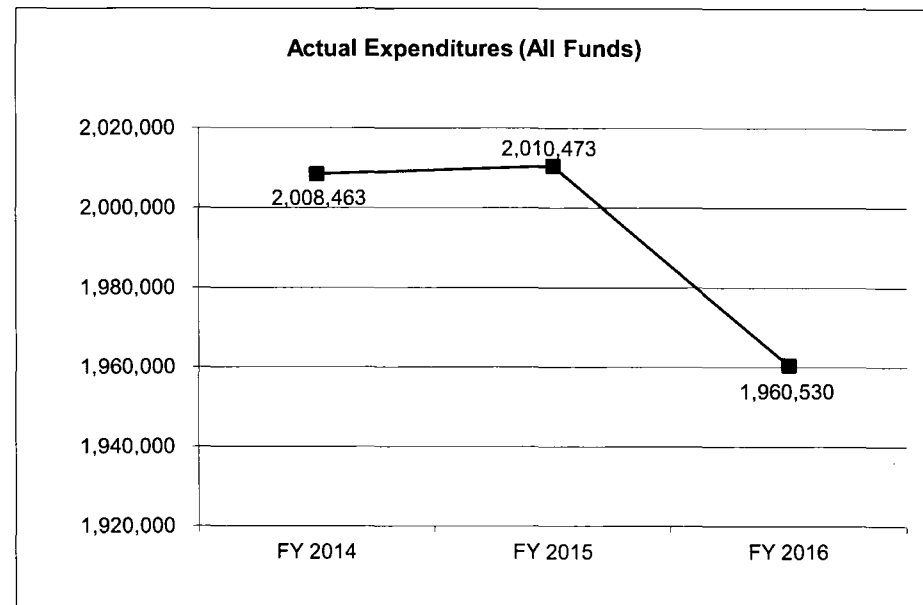
Division of Offender Rehabilitative Services Administration
Division of Probation and Parole Administration
Assessment and Supervision Services
Community Release Centers
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core	Telecommunications	HB Section	09.030

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,910,539	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,910,539	1,860,529	1,860,529	N/A
Actual Expenditures (All Funds)	2,008,463	2,010,473	1,960,530	N/A
Unexpended (All Funds)	(97,924)	(149,944)	(100,001)	N/A
Unexpended, by Fund:				
General Revenue	(97,924)	(149,944)	(100,001)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Flexibility was used to meet year-end expenditure obligations. Office of the Director PS flexed \$50,000 and Division of Human Services PS flexed \$50,000 to Telecommunications.

FY15:

Flexibility was used to meet year-end expenditure obligations. Office of the Director flexed \$70,000 and Population Growth Pool flexed \$80,000 to Telecommunications.

FY14:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
TELECOMMUNICATIONS**

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,960,530	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL - EE	1,960,530	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	1,960,530	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	\$1,960,530	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications HOUSE BILL SECTION: 09.030		DEPARTMENT: Corrections DIVISION: Office of the Director	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections.		This request is for not more than twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.	
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	
Approp. EE-5680 \$100,000 Total GR Flexibility \$100,000		Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053	
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		Approp. EE-5680 \$465,132 Total GR Flexibility \$465,132	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	575	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	1,598,128	0.00	1,235,509	0.00	1,493,634	0.00	1,493,634	0.00
PROFESSIONAL SERVICES	190	0.00	484	0.00	234	0.00	234	0.00
M&R SERVICES	326,233	0.00	409,114	0.00	329,114	0.00	329,114	0.00
OTHER EQUIPMENT	34,362	0.00	209,970	0.00	34,970	0.00	34,970	0.00
BUILDING LEASE PAYMENTS	1,617	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,877	0.00	377	0.00	377	0.00
TOTAL - EE	1,960,530	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	\$1,960,530	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
GENERAL REVENUE	\$1,960,530	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.030

Program Name: Telecommunications

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

	OD Admin	DHS Admin	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	DAI Admin	DORS Admin	P&P Admin	Assessment & Supervision Services	Community Release Centers	Community Supervision Centers
GR:	\$88,896	\$40,786	\$6,913	\$43,575	\$814,390	\$10,214	\$24,593	\$72,074	\$756,655	\$21,907	\$80,525
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$88,896	\$40,786	\$6,913	\$43,575	\$814,390	\$10,214	\$24,593	\$72,074	\$756,655	\$21,907	\$80,525
											Total:
GR:											\$1,960,528
FEDERAL:											\$0
OTHER:											\$0
TOTAL :											\$1,960,528

1. What does this program do?

Ongoing operations require the procurement of sufficient telecommunication services and equipment for Department administrative offices, 21 correctional centers, one community release center, 55 Probation and Parole district offices, nine satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to Department staff. The unit is responsible for filling and maintaining the department licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the Department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department.

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

N/A

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

No.

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

No.

PROGRAM DESCRIPTION

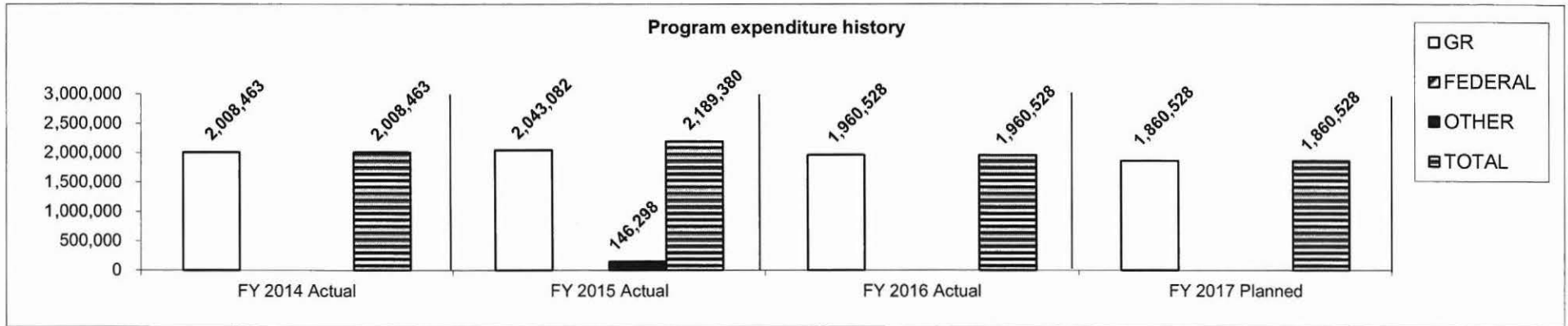
Department: Corrections

HB Section(s): 9.030

Program Name: Telecommunications

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

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



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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.035

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	9,574,469	0	143,688	9,718,157	PS	9,574,469	0	143,688	9,718,157
EE	111,989	0	34,068	146,057	EE	111,989	0	34,068	146,057
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,686,458	0	177,756	9,864,214	Total	9,686,458	0	177,756	9,864,214
FTE	252.60	0.00	5.00	257.60	FTE	252.60	0.00	5.00	257.60
Est. Fringe	5,217,631	0	90,767	5,308,398	Est. Fringe	5,217,631	0	90,767	5,308,398
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Inmate Revolving Fund (0540)				Other Funds:	Inmate Revolving Fund (0540)			

2. CORE DESCRIPTION

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

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

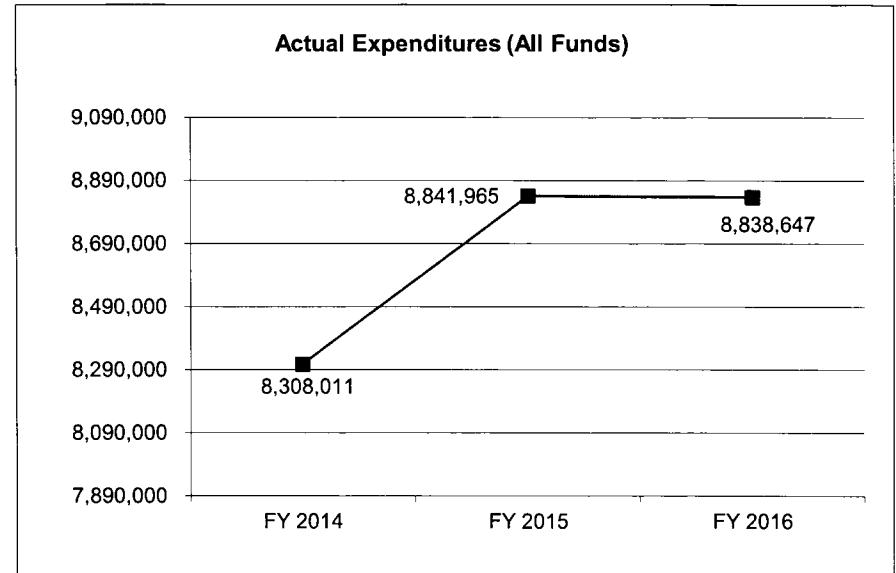
Division of Human Services Staff
 Staff Training
 Food Purchases
 Employee Health & Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.035

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	8,832,324	9,518,411	9,577,952	9,766,594
Less Reverted (All Funds)	(256,424)	(216,708)	(395,083)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,575,900	9,301,703	9,182,869	N/A
Actual Expenditures (All Funds)	8,308,011	8,841,965	8,838,647	N/A
Unexpended (All Funds)	267,889	459,738	344,222	N/A
Unexpended, by Fund:				
General Revenue	219,975	398,839	256,833	N/A
Federal	0	0	0	N/A
Other	47,914	60,899	87,389	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

GR lapse is due to vacancies throughout FY16. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$50,000 to Telecommunications. Other lapse was due to reduction in IRF collections.

FY15:

Increase in appropriation due to transfer of OA-FMDC personal services for maintenance deconsolidation. GR lapse is due to vacancies throughout FY15. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$100,000 to Staff Training. Other lapse was due to reduction in IRF collections.

FY14:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	254.60	9,476,849	0	143,688	9,620,537	
		EE	0.00	111,989	0	34,068	146,057	
		Total	254.60	9,588,838	0	177,756	9,766,594	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	596 1512	PS	3.00	97,620	0	0	97,620	Reallocate 1.00 Academic Education SET III, 1.00 TCC SOSA, and 1.00 P&P Staff OSA to DHS for 3 HRO II positions.
NET DEPARTMENT CHANGES			3.00	97,620	0	0	97,620	
DEPARTMENT CORE REQUEST								
		PS	257.60	9,574,469	0	143,688	9,718,157	
		EE	0.00	111,989	0	34,068	146,057	
		Total	257.60	9,686,458	0	177,756	9,864,214	
GOVERNOR'S RECOMMENDED CORE								
		PS	257.60	9,574,469	0	143,688	9,718,157	
		EE	0.00	111,989	0	34,068	146,057	
		Total	257.60	9,686,458	0	177,756	9,864,214	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,642,971	238.88	9,476,849	249.60	9,574,469	252.60	9,574,469	252.60
INMATE	87,549	3.08	143,688	5.00	143,688	5.00	143,688	5.00
TOTAL - PS	8,730,520	241.96	9,620,537	254.60	9,718,157	257.60	9,718,157	257.60
EXPENSE & EQUIPMENT								
GENERAL REVENUE	108,127	0.00	111,989	0.00	111,989	0.00	111,989	0.00
INMATE	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL - EE	108,127	0.00	146,057	0.00	146,057	0.00	146,057	0.00
TOTAL	8,838,647	241.96	9,766,594	254.60	9,864,214	257.60	9,864,214	257.60
GRAND TOTAL	\$8,838,647	241.96	\$9,766,594	254.60	\$9,864,214	257.60	\$9,864,214	257.60

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C BUDGET UNIT NAME: Human Services Staff HOUSE BILL SECTION: 09.035	DEPARTMENT: Corrections DIVISION: Human Services
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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 twenty-five percent (25%) flexibility between Personal Services and Expense and Equipment, not more than twenty-five percent (25%) flexibility between divisions, and not more than ten percent (10%) flexibility between executive branch departments.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1512 (\$50,000) EE-1514 \$0 <hr/> Total GR Flexibility (\$50,000)	Approp. PS-1512 \$947,685 EE-1514 \$11,199 <hr/> Total GR Flexibility \$958,884	Approp. PS-1512 \$2,393,617 EE-1514 \$27,997 <hr/> Total GR Flexibility \$2,421,614
Approp. PS-6067 \$0 EE-6068 \$0 <hr/> Total Other (IRF) Funds \$0	Approp. PS-6067 \$14,369 EE-6068 \$3,407 <hr/> Total Other (IRF) Funds \$17,776	Approp. PS-6067 \$35,922 EE-6068 \$8,517 <hr/> Total Other (IRF) Funds \$44,439

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	27,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	309,341	10.54	344,502	11.00	280,512	9.00	280,512	9.00
OFFICE SUPPORT ASSISTANT	245,867	10.66	289,910	12.00	243,590	10.00	243,590	10.00
SR OFFICE SUPPORT ASSISTANT	297,364	11.28	300,527	11.00	467,298	17.00	467,298	17.00
STOREKEEPER I	310,271	10.72	312,257	11.00	333,457	11.00	333,457	11.00
STOREKEEPER II	130,160	4.00	128,558	4.00	136,608	4.00	136,608	4.00
SUPPLY MANAGER II	76,884	2.00	80,724	2.00	80,844	2.00	80,844	2.00
PROCUREMENT OFCR I	55,435	1.49	80,987	2.00	77,687	2.00	77,687	2.00
PROCUREMENT OFCR II	125,861	2.73	143,508	3.00	144,833	3.00	144,833	3.00
ACCOUNT CLERK II	324,567	12.52	625,508	22.00	0	0.00	0	0.00
AUDITOR II	38,928	1.00	76,394	2.00	61,894	2.00	61,894	2.00
ACCOUNTANT I	79,754	2.56	95,928	3.00	32,583	1.00	32,583	1.00
ACCOUNTING SPECIALIST I	94,796	2.55	116,159	3.00	38,119	1.00	38,119	1.00
ACCOUNTING SPECIALIST II	72,091	1.79	90,504	2.00	45,252	1.00	45,252	1.00
ACCOUNTING CLERK	134,465	5.16	0	0.00	517,107	18.00	517,107	18.00
ACCOUNTING TECHNICIAN	10,211	0.38	0	0.00	28,625	1.00	28,625	1.00
ACCOUNTING GENERALIST I	13,130	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	6,034	0.17	0	0.00	136,430	4.00	136,430	4.00
PERSONNEL OFFICER	41,213	1.00	44,039	1.00	45,689	1.00	45,689	1.00
HUMAN RELATIONS OFCR I	125,666	3.23	117,423	3.00	124,123	3.00	124,123	3.00
HUMAN RELATIONS OFCR II	125,860	3.00	134,787	3.00	263,657	6.00	263,657	6.00
PERSONNEL ANAL II	37,121	0.99	39,918	1.00	38,143	1.00	38,143	1.00
TRAINING TECH II	205,382	4.80	235,959	5.00	225,809	5.00	225,809	5.00
TRAINING TECH III	91,224	2.00	96,711	2.00	95,961	2.00	95,961	2.00
EXECUTIVE I	102,595	3.21	107,138	3.00	129,665	4.00	129,665	4.00
EXECUTIVE II	30,696	0.85	38,011	1.00	36,811	1.00	36,811	1.00
PLANNER III	45,156	1.00	48,376	1.00	47,876	1.00	47,876	1.00
PERSONNEL CLERK	30,984	1.00	32,530	1.00	67,298	2.00	67,298	2.00
COOK II	537,137	22.19	622,249	24.00	606,449	24.00	606,449	24.00
COOK III	163,539	5.85	177,480	6.00	176,880	6.00	176,880	6.00
FOOD SERVICE MGR I	64,104	2.00	65,571	2.00	67,346	2.00	67,346	2.00
FOOD SERVICE MGR II	105,461	2.63	83,586	2.00	169,803	4.00	169,803	4.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
DIETITIAN III	60,213	1.20	105,117	2.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	365,988	6.81	387,356	7.00	387,356	7.00	387,356	7.00
CAPITAL IMPROVEMENTS SPEC I	46,594	1.12	45,873	1.00	42,573	1.00	42,573	1.00
CORRECTIONS TRAINING OFCR	1,190,859	29.75	1,267,322	30.02	1,258,972	30.02	1,258,972	30.02
MAINTENANCE WORKER II	24,712	0.87	30,564	1.00	30,564	1.00	30,564	1.00
MAINTENANCE SPV I	59,324	1.82	68,126	2.00	68,126	2.00	68,126	2.00
MAINTENANCE SPV II	72,972	2.00	77,686	2.00	77,686	2.00	77,686	2.00
TRACTOR TRAILER DRIVER	223,013	7.00	238,310	7.00	234,710	7.00	234,710	7.00
BUILDING CONSTRUCTION WKR II	54,660	1.79	62,923	2.00	62,923	2.00	62,923	2.00
BUILDING CONSTRUCTION SPV	24,843	0.75	41,106	1.00	34,606	1.00	34,606	1.00
HEAVY EQUIPMENT MECHANIC	69,312	2.00	70,685	2.00	72,835	2.00	72,835	2.00
PAINTER	35,708	0.99	36,919	1.00	38,044	1.00	38,044	1.00
PHYSICAL PLANT SUPERVISOR III	70,912	1.56	104,888	2.00	98,008	2.00	98,008	2.00
FIRE & SAFETY COOR	77,856	2.00	83,811	2.00	82,011	2.00	82,011	2.00
FACILITIES OPERATIONS MGR B1	166,380	3.00	161,518	3.00	174,618	3.00	174,618	3.00
FACILITIES OPERATIONS MGR B2	66,196	1.00	72,213	1.00	69,713	1.00	69,713	1.00
FACILITIES OPERATIONS MGR B3	72,507	1.00	75,130	1.00	76,230	1.00	76,230	1.00
FISCAL & ADMINISTRATIVE MGR B1	41,051	0.85	49,805	1.00	99,607	2.00	99,607	2.00
FISCAL & ADMINISTRATIVE MGR B2	141,129	2.52	173,674	3.00	177,224	3.00	177,224	3.00
FISCAL & ADMINISTRATIVE MGR B3	80,358	1.11	76,162	1.00	76,162	1.00	76,162	1.00
HUMAN RESOURCES MGR B1	46,234	1.00	50,803	1.00	48,678	1.00	48,678	1.00
HUMAN RESOURCES MGR B2	118,489	2.00	127,783	2.00	124,733	2.00	124,733	2.00
NUTRITION/DIETARY SVCS MGR B2	60,125	1.00	63,151	1.00	60,351	1.00	60,351	1.00
CORRECTIONS MGR B1	166,927	3.11	164,208	3.00	168,883	3.00	168,883	3.00
REGISTERED NURSE MANAGER B1	192,837	3.04	195,359	3.00	196,734	3.00	196,734	3.00
REGISTERED NURSE MANAGER B2	70,948	1.00	78,037	1.00	74,762	1.00	74,762	1.00
DIVISION DIRECTOR	86,363	1.00	89,170	1.00	90,770	1.00	90,770	1.00
DESIGNATED PRINCIPAL ASST DIV	42,000	1.00	50,681	1.00	44,381	1.00	44,381	1.00
CHAPLAIN	699,392	20.16	735,591	20.58	748,991	20.58	748,991	20.58
PASTORAL COUNSELOR	50,438	1.00	52,976	1.00	53,051	1.00	53,051	1.00
SPECIAL ASST OFFICIAL & ADMSTR	121,032	1.79	149,488	2.00	146,638	2.00	146,638	2.00
SPECIAL ASST PARAPROFESSIONAL	47,767	1.00	50,169	1.00	50,244	1.00	50,244	1.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SPECIAL ASST OFFICE & CLERICAL	26,260	1.00	27,574	1.00	27,624	1.00	27,624	1.00
TOTAL - PS	8,730,520	241.96	9,620,537	254.60	9,718,157	257.60	9,718,157	257.60
TRAVEL, IN-STATE	44,153	0.00	48,623	0.00	48,623	0.00	48,623	0.00
TRAVEL, OUT-OF-STATE	57	0.00	275	0.00	275	0.00	275	0.00
SUPPLIES	22,138	0.00	51,555	0.00	51,555	0.00	51,555	0.00
PROFESSIONAL DEVELOPMENT	8,498	0.00	12,667	0.00	12,667	0.00	12,667	0.00
COMMUNICATION SERV & SUPP	1,408	0.00	588	0.00	588	0.00	588	0.00
PROFESSIONAL SERVICES	5,370	0.00	5,230	0.00	5,230	0.00	5,230	0.00
M&R SERVICES	2,828	0.00	1,489	0.00	1,489	0.00	1,489	0.00
COMPUTER EQUIPMENT	1,530	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	7,354	0.00	3,507	0.00	3,507	0.00	3,507	0.00
OTHER EQUIPMENT	6,738	0.00	7,798	0.00	7,798	0.00	7,798	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	183	0.00	183	0.00	183	0.00
MISCELLANEOUS EXPENSES	8,053	0.00	12,642	0.00	12,642	0.00	12,642	0.00
TOTAL - EE	108,127	0.00	146,057	0.00	146,057	0.00	146,057	0.00
GRAND TOTAL	\$8,838,647	241.96	\$9,766,594	254.60	\$9,864,214	257.60	\$9,864,214	257.60
GENERAL REVENUE	\$8,751,098	238.88	\$9,588,838	249.60	\$9,686,458	252.60	\$9,686,458	252.60
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$87,549	3.08	\$177,756	5.00	\$177,756	5.00	\$177,756	5.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	9.035, 9.020, 9.030, 9.040
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services					
	DHS Staff	Population Growth Pool	Telecommunications	General Services		Total:
GR:	\$4,142,685	\$30,097	\$40,786	\$225,554		\$4,439,122
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$87,549	\$0	\$0	\$0		\$87,549
TOTAL :	\$4,230,234	\$30,097	\$40,786	\$225,554		\$4,526,671

1. What does this program do?

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

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

Chapter 217.015 RSMo.

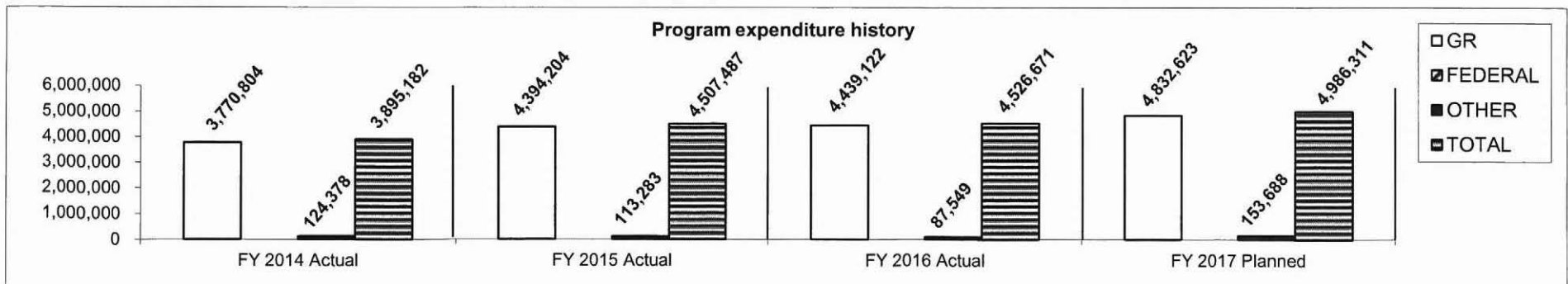
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.035, 9.020, 9.030, 9.040
Program Name	Division of Human Services Staff		
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services		

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

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.61%	0.62%	0.66%	0.68%	0.67%	0.67%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1.32%	1.41%	1.41%	1.29%	1.29%	1.29%

Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.

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

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

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.030, 9.035,			
Program Name: Staff Training			9.065, 9.020			
Program is found in the following core budget(s):			Staff Training, Telecommunications, DHS Staff, Overtime and Population Growth Pool			
	Staff Training	Telecommunications	DHS Staff	Overtime	Population Growth Pool	Total:
GR:	\$913,758	\$43,575	\$2,006,017	\$4,188	\$205,538	\$3,173,076
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$913,758	\$43,575	\$2,006,017	\$4,188	\$205,538	\$3,173,076

1. What does this program do?

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

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

Chapter 217.025 RSMo.

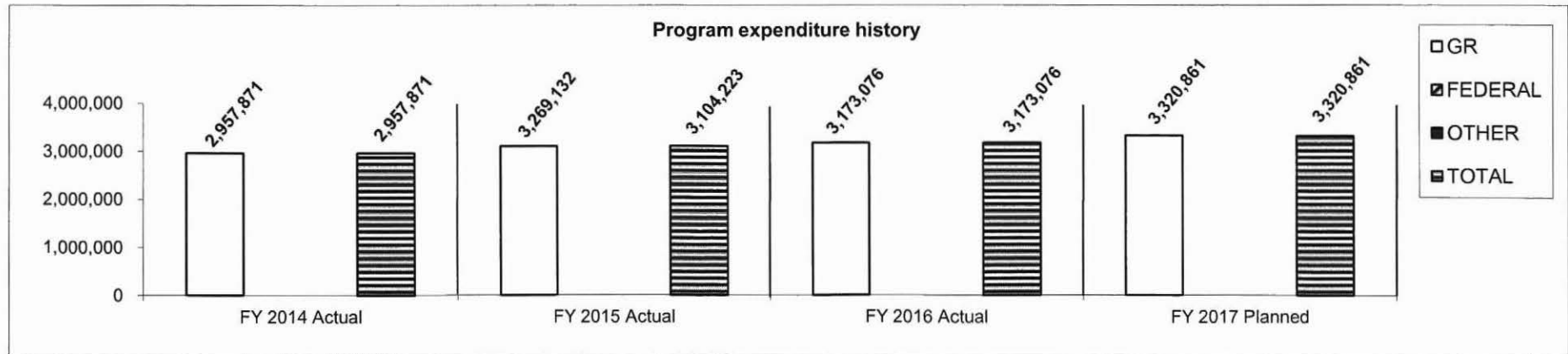
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.055, 9.030, 9.035, 9.065, 9.020
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, Overtime and Population Growth Pool

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

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
39	44	51	52	52	52

Number of in-service classes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,290	1,369	1,287	1,500	1,600	1,600

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
17,006	15,577	15,271	18,000	19,000	19,000

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

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.050, 9.035, 9.040, 9.070				
Program Name: Food Purchases						
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases						
	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$30,198,840	\$1,806,047	\$185,379	\$66,185		\$32,256,452
FEDERAL:	\$24,920	\$0	\$0	\$0		\$24,920
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$30,223,760	\$1,806,047	\$185,379	\$66,185		\$32,281,372

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

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

Chapters 217.135, 217.240 and 217.400 RSMo.

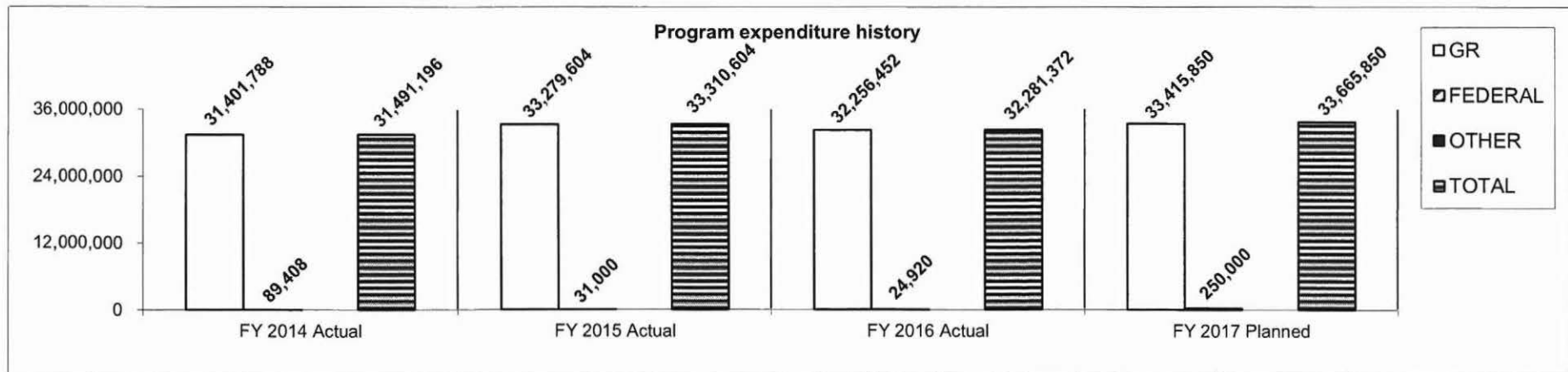
3. Are there federal matching requirements? If yes, please explain.

No.

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

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

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



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.050, 9.035, 9.040, 9.070

Program Name: Food Purchases

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

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
35,606,377	35,787,716	36,205,935	36,287,205	36,680,310	37,071,225

Number of sanitation inspections completed					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
171	178	91	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$2.509	\$2.615	\$2.504	\$2.578	\$2.578	\$2.578

Amount expended for food-related equip and cook-chill operations					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$1,795,727	\$1,846,598	\$1,063,190	\$1,500,000	\$1,500,000	\$1,500,000

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

Average daily prison population including four CSC and two CRC, less outcounts					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32,201	32,488	32,731	33,139	33,498	33,855

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections				HB Section(s):	9.060, 9.030, 9.035, 9.065
Program Name:	Employee Health and Safety					
Program is found in the following core budget(s):	Employee Health and Safety, Telecommunications, DHS Staff and Overtime					
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$579,886	\$6,913	\$796,349	\$1,656		\$1,384,804
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$579,886	\$6,913	\$796,349	\$1,656		\$1,384,804

1. What does this program do?

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

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

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

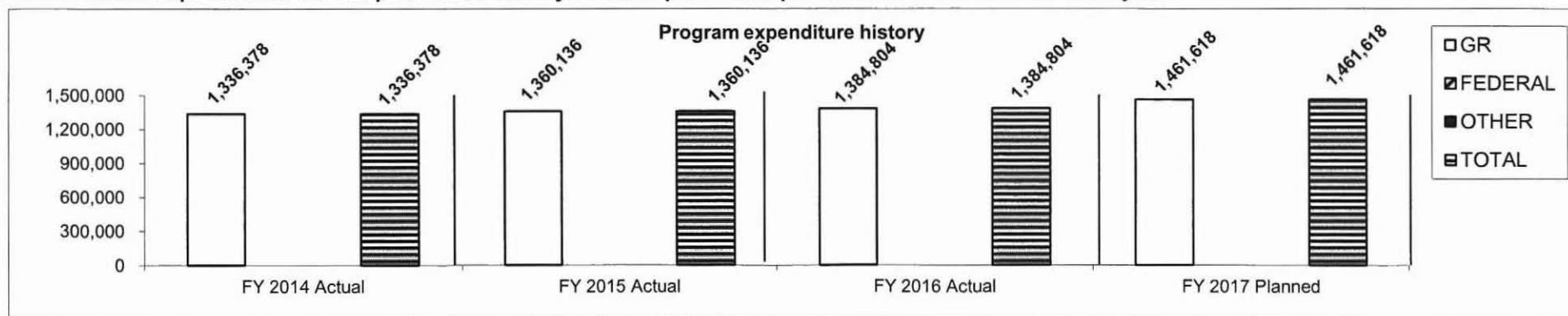
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.060, 9.030, 9.035, 9.065																																				
Program Name: Employee Health and Safety																																					
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime																																					
6. What are the sources of the "Other " funds? N/A																																					
7a. Provide an effectiveness measure.																																					
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Number of injuries																																					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
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7c. Provide the number of clients/individuals served, if applicable. N/A																																					
7d. Provide a customer satisfaction measure, if available. N/A																																					

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.040

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	411,834	0	0	411,834
PSD	0	0	0	0
Total	411,834	0	0	411,834

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

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	411,834	0	0	411,834
PSD	0	0	0	0
Total	411,834	0	0	411,834

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

Other Funds: None.

2. CORE DESCRIPTION

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

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

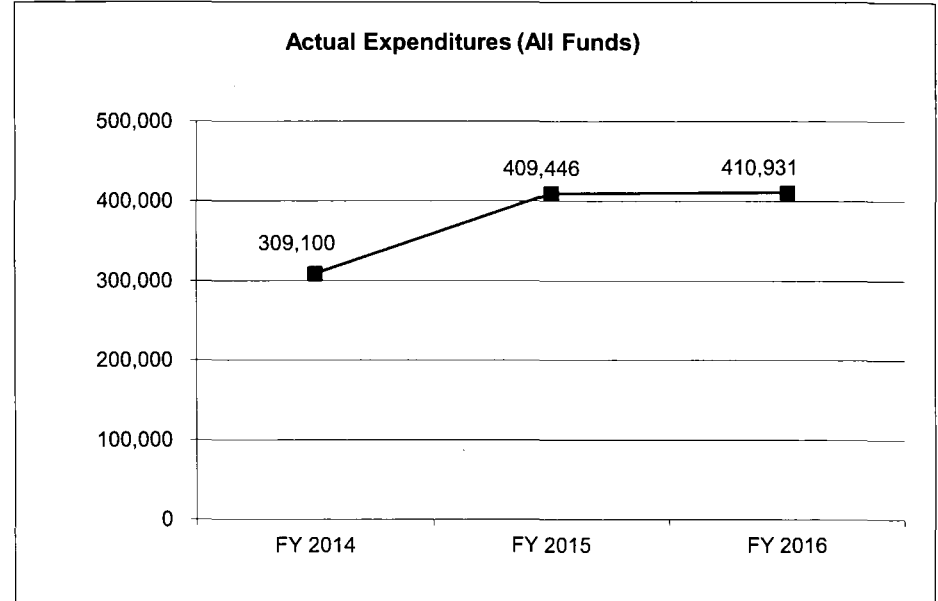
Division of Human Services Administration
Food Purchases

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.040

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	318,680	411,834	411,834	411,834
Less Reverted (All Funds)	(9,560)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	309,120	411,834	411,834	N/A
Actual Expenditures (All Funds)	309,100	409,446	410,931	N/A
Unexpended (All Funds)	20	2,388	903	N/A
Unexpended, by Fund:				
General Revenue	20	2,388	903	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

Increase in appropriation due to the transfer in of OA-FMDC expense and equipment for maintenance deconsolidation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
GENERAL SERVICES**

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENERAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	410,931	0.00	411,834	0.00	411,834	0.00	411,834	0.00	
TOTAL - EE	410,931	0.00	411,834	0.00	411,834	0.00	411,834	0.00	
TOTAL	410,931	0.00	411,834	0.00	411,834	0.00	411,834	0.00	
GRAND TOTAL	\$410,931	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services HOUSE BILL SECTION: 09.040	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.				
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				
No flexibility was used in FY16.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-2774</td> <td style="width: 50%; text-align: right;">\$41,183</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-2774</td> <td style="width: 50%; text-align: right;">\$102,959</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$102,959</td> </tr> </table>	Approp. EE-2774	\$102,959	Total GR Flexibility	\$102,959
Approp. EE-2774	\$102,959				
Total GR Flexibility	\$102,959				
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.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	27,077	0.00	6,785	0.00	27,785	0.00	27,785	0.00
TRAVEL, OUT-OF-STATE	1,172	0.00	100	0.00	1,200	0.00	1,200	0.00
FUEL & UTILITIES	198	0.00	150	0.00	250	0.00	250	0.00
SUPPLIES	123,541	0.00	150,941	0.00	125,941	0.00	125,941	0.00
PROFESSIONAL DEVELOPMENT	725	0.00	1,273	0.00	873	0.00	873	0.00
COMMUNICATION SERV & SUPP	8,076	0.00	1,006	0.00	8,106	0.00	8,106	0.00
PROFESSIONAL SERVICES	32,790	0.00	90,446	0.00	35,446	0.00	35,446	0.00
HOUSEKEEPING & JANITORIAL SERV	14,195	0.00	15,154	0.00	14,254	0.00	14,254	0.00
M&R SERVICES	82,962	0.00	88,312	0.00	83,312	0.00	83,312	0.00
COMPUTER EQUIPMENT	260	0.00	8,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	34,950	0.00	10,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	7,594	0.00	3,854	0.00	7,854	0.00	7,854	0.00
OTHER EQUIPMENT	66,634	0.00	25,507	0.00	65,507	0.00	65,507	0.00
BUILDING LEASE PAYMENTS	4,945	0.00	3,976	0.00	4,976	0.00	4,976	0.00
EQUIPMENT RENTALS & LEASES	3,915	0.00	5,103	0.00	4,103	0.00	4,103	0.00
MISCELLANEOUS EXPENSES	1,897	0.00	1,227	0.00	1,227	0.00	1,227	0.00
TOTAL - EE	410,931	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GRAND TOTAL	\$410,931	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00
GENERAL REVENUE	\$410,931	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	9.035, 9.020, 9.030, 9.040
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services					
	DHS Staff	Population Growth Pool	Telecommunications	General Services		Total:
GR:	\$4,142,685	\$30,097	\$40,786	\$225,554		\$4,439,122
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$87,549	\$0	\$0	\$0		\$87,549
TOTAL :	\$4,230,234	\$30,097	\$40,786	\$225,554		\$4,526,671

1. What does this program do?

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

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

Chapter 217.015 RSMo.

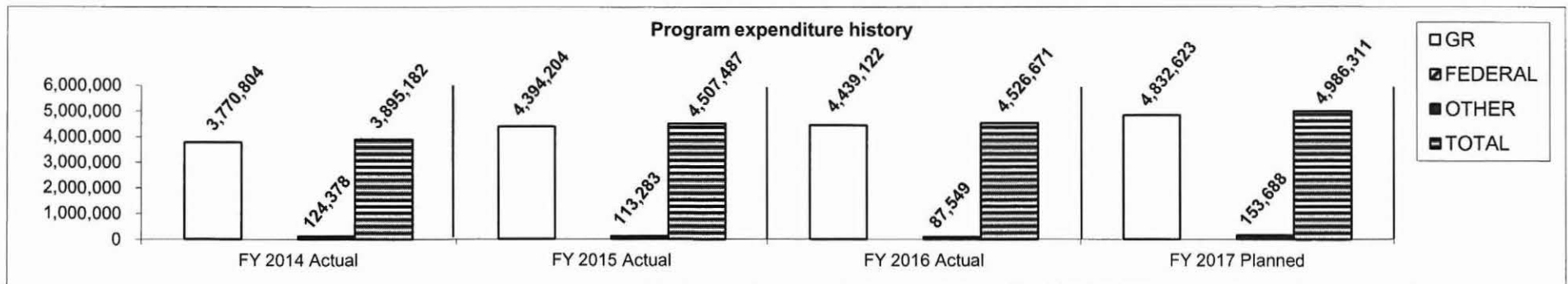
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.035, 9.020, 9.030, 9.040
Program Name	Division of Human Services Staff		
Program is found in the following core budget(s):	DHS Staff, Population Growth Pool, Telecommunications and General Services		

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total department expenditures					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0.61%	0.62%	0.66%	0.68%	0.67%	0.67%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total budgeted department FTE					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1.32%	1.41%	1.41%	1.29%	1.29%	1.29%

Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.050, 9.035, 9.040, 9.070			
Program Name: Food Purchases						
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional Community Purchases						
	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$30,198,840	\$1,806,047	\$185,379	\$66,185		\$32,256,452
FEDERAL:	\$24,920	\$0	\$0	\$0		\$24,920
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$30,223,760	\$1,806,047	\$185,379	\$66,185		\$32,281,372

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

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

Chapters 217.135, 217.240 and 217.400 RSMo.

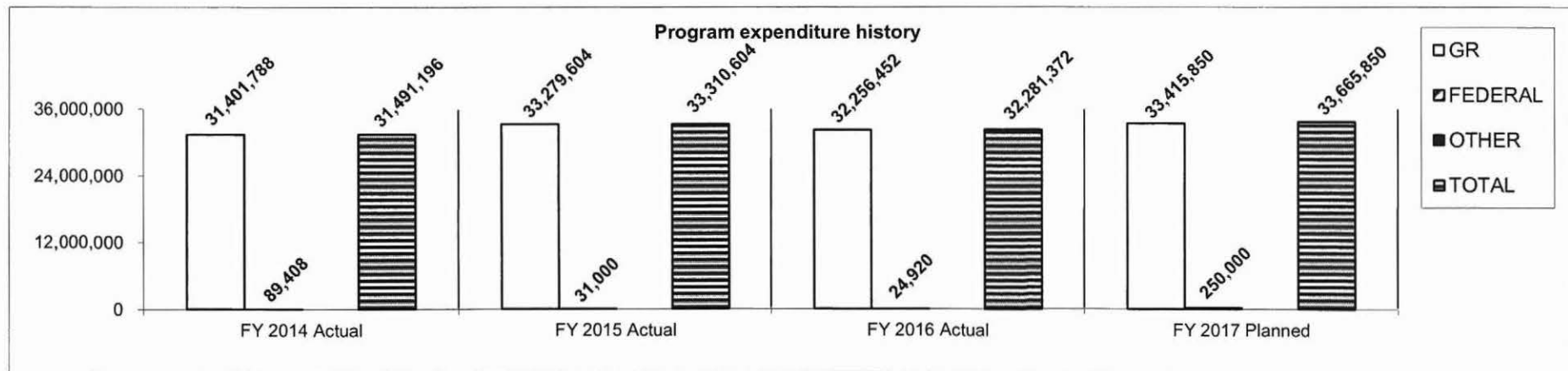
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No.

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

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

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



PROGRAM DESCRIPTION

Department: Corrections HB Section(s): 9.050, 9.035, 9.040, 9.070

Program Name: Food Purchases

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

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
35,606,377	35,787,716	36,205,935	36,287,205	36,680,310	37,071,225

Number of sanitation inspections completed					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
171	178	91	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$2.509	\$2.615	\$2.504	\$2.578	\$2.578	\$2.578

Amount expended for food-related equip and cook-chill operations					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$1,795,727	\$1,846,598	\$1,063,190	\$1,500,000	\$1,500,000	\$1,500,000

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

Average daily prison population including four CSC and two CRC, less outcounts					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32,201	32,488	32,731	33,139	33,498	33,855

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.045

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,664,815	0	1,425,607	29,090,422
PSD	0	0	0	0
Total	27,664,815	0	1,425,607	29,090,422
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Working Capital Revolving Fund (0510)

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,664,815	0	1,425,607	29,090,422
PSD	0	0	0	0
Total	27,664,815	0	1,425,607	29,090,422
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

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

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

Adult Corrections Institutional Operations
Missouri Vocational Enterprises

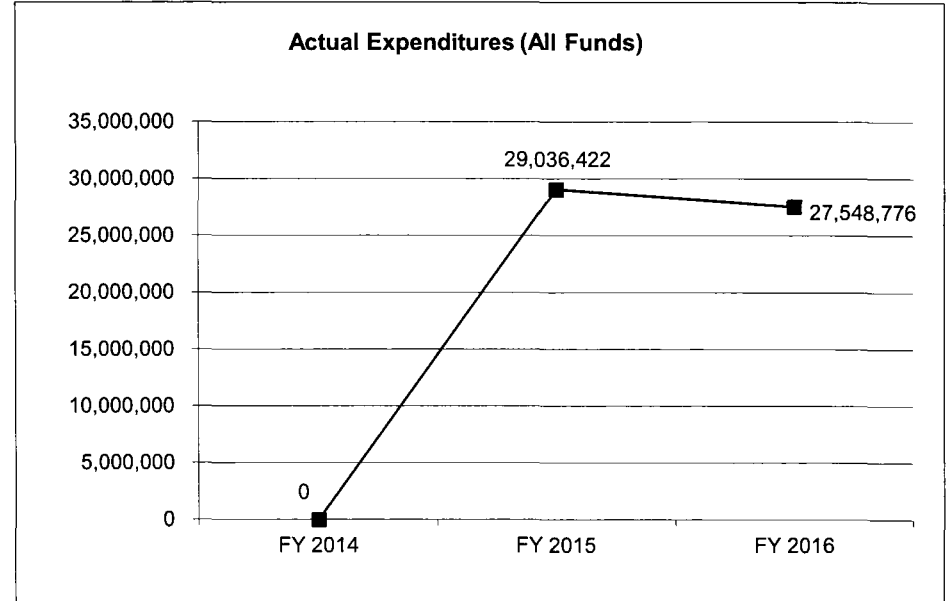
Community Release Centers
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.045

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	0	26,023,151	28,254,760	29,090,422
Less Reverted (All Funds)	0	0	(531,662)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	26,023,151	27,723,098	N/A
Actual Expenditures (All Funds)	0	29,036,422	27,548,776	N/A
Unexpended (All Funds)	0	(3,013,271)	174,322	N/A
Unexpended, by Fund:				
General Revenue	0	(3,148,869)	1,634	N/A
Federal	0	0	0	N/A
Other	0	135,598	172,688	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapse in Other funds due to milder weather and lower fuel costs.

FY15:

Funding for fuel and utilities was transferred to the Department in FY15 from OA Facilities Maintenance, Design and Construction. Flexibility was used to meet year-end expenditure obligations. Fuel & Utilities received \$3,149,415 from Medical Services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS**FUEL AND UTILITIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
<hr/>							

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,295,857	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00
WORKING CAPITAL REVOLVING	1,252,919	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	27,548,776	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
TOTAL	27,548,776	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GRAND TOTAL	\$27,548,776	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94460C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Fuel and Utilities	DIVISION:	Human Services
HOUSE BILL SECTION:	09.045		

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 twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.

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 FY16.	Approp. EE-4280 \$2,766,482 Total GR Flexibility \$2,766,482	Approp. EE-4280 \$6,916,204 Total GR Flexibility \$6,916,204
	Approp. EE-4281 \$142,561 Total Other (WCRF) Flexibility \$142,561	Approp. EE-4281 \$356,402 Total Other (WCRF) Flexibility \$356,402

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.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	26,997,274	0.00	29,090,322	0.00	28,505,322	0.00	28,505,322	0.00
SUPPLIES	519,442	0.00	0	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	32,060	0.00	50	0.00	35,050	0.00	35,050	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	27,548,776	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GRAND TOTAL	\$27,548,776	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00
GENERAL REVENUE	\$26,295,857	0.00	\$27,664,815	0.00	\$27,664,815	0.00	\$27,664,815	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,252,919	0.00	\$1,425,607	0.00	\$1,425,607	0.00	\$1,425,607	0.00

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.030, 9.065, 9.045
Program Name:	Adult Corrections Institutional Operations	
Program is found in the following core budget(s):		

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,033,709	\$13,545,372	\$5,346,610	\$12,435,517	\$10,047,533	\$10,130,943	\$13,431,764	\$9,552,590	\$19,027,355	\$14,676,215
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,033,709	\$13,545,372	\$5,346,610	\$12,435,517	\$10,047,533	\$10,130,943	\$13,431,764	\$9,552,590	\$19,027,355	\$14,676,215

	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,636,122	\$13,612,626	\$10,030,970	\$15,822,291	\$5,723,701	\$11,479,954	\$16,127,083	\$18,729,702	\$13,009,995	\$12,841,319
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,636,122	\$13,612,626	\$10,030,970	\$15,822,291	\$5,723,701	\$11,479,954	\$16,127,083	\$18,729,702	\$13,009,995	\$12,841,319

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom- munications	Overtime	Fuel & Utilities			Total
GR:	\$2,206,489	\$22,011,300	\$3,248,581	\$0	\$814,390	\$5,675,448	\$25,721,443			\$312,919,023
FEDERAL:	\$0	\$0	\$0	\$70,625	\$0	\$0	\$0			\$70,625
OTHER:	\$24,465	\$0	\$0	\$0	\$0	\$0	\$0			\$24,465
TOTAL :	\$2,230,954	\$22,011,300	\$3,248,581	\$70,625	\$814,390	\$5,675,448	\$25,721,443			\$313,014,113

1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate more than 32,000 offenders at any given time. The Division of Adult Institutions employs 8,251 staff in their correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

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

N/A

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

No.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.030, 9.065, 9.045

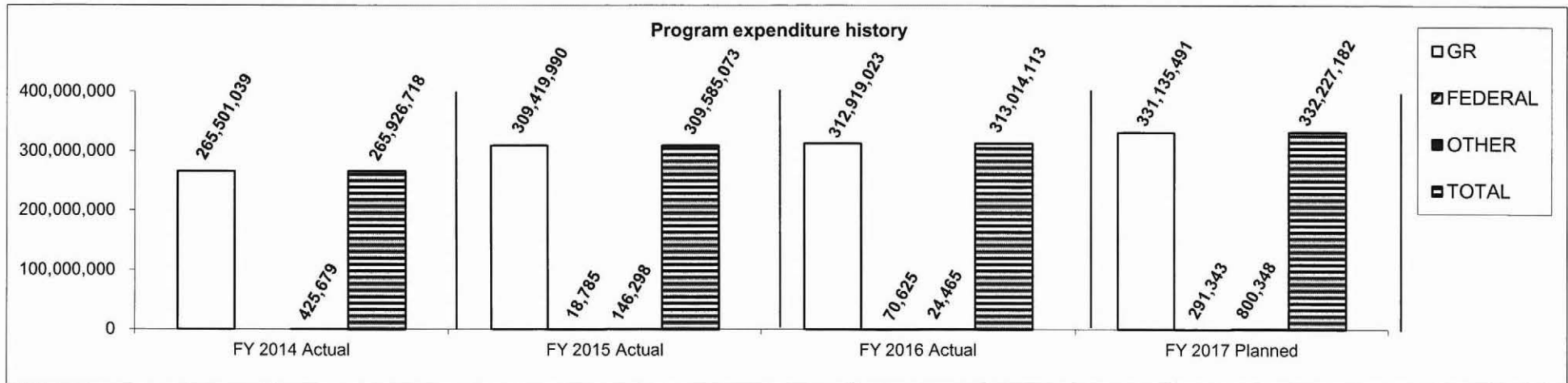
Program Name: Adult Corrections Institutional Operations

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

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

No.

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Number of offender-on-staff major assaults					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
174	239	288	288	288	288

Number of offender-on-offender major assaults					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
152	248	220	220	220	220

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	
Program is found in the following core budget(s):	

7a. Provide an effectiveness measure.

Perimeter escapes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0	0	0	1	0	0

7b. Provide an efficiency measure.

Average cost per offender per day					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$57.53	\$57.76	\$57.38	\$59.11	\$60.88	\$62.71

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

Average daily prison population					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
31,670	32,095	32,561	33,017	33,376	33,733

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

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.220, 9.030, 9.045			
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s):			Missouri Vocational Enterprises (MVE) and Fuel & Utilities			
	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$0				\$0
FEDERAL:	\$0	\$0				\$0
OTHER:	\$22,196,835	\$1,252,919				\$23,449,754
TOTAL :	\$22,196,835	\$1,252,919				\$23,449,754

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; 1,378 offenders have completed these programs and there are 390 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 23 industries are operated in 13 correctional centers statewide. These industries employ more than 1,380 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.

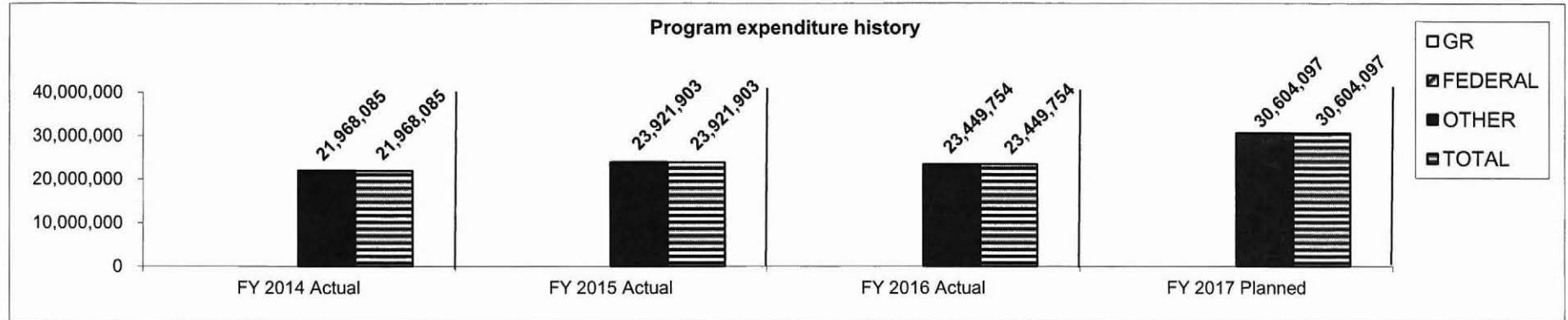
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.220, 9.030, 9.045
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

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					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,388	1,339	1,387	1,388	1,388	1,438

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

PROGRAM DESCRIPTION

Department: Corrections					HB Section(s): 9.230, 9.030, 9.045, 9.065, 9.070, 9.080			
Program Name: Community Release Centers								
Program is found in the following core budget(s):					SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge			
	SLCRC	KCCRC	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Wage & Discharge	Total:
GR:	\$3,893,312	\$386,643	\$21,907	\$296,032	\$98,194	\$253,163	\$10,438	\$4,959,689
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$8,738	\$0	\$0	\$0	\$0	\$0	\$8,738
TOTAL :	\$3,893,312	\$395,380	\$21,907	\$296,032	\$98,194	\$253,163	\$10,438	\$4,968,427

1. What does this program do?

The St. Louis Community Release Center (SLCRC) is a 550-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The 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 more structured supervision/assistance during the release process. SLCRC also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the Courts.

The 350-bed Kansas City Community Release Center transitioned to the Kansas City Reentry Center, a Division of Adult Institutions facility, on September 1, 2015.

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

Chapter 217.705 RSMo.

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

No.

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

No.

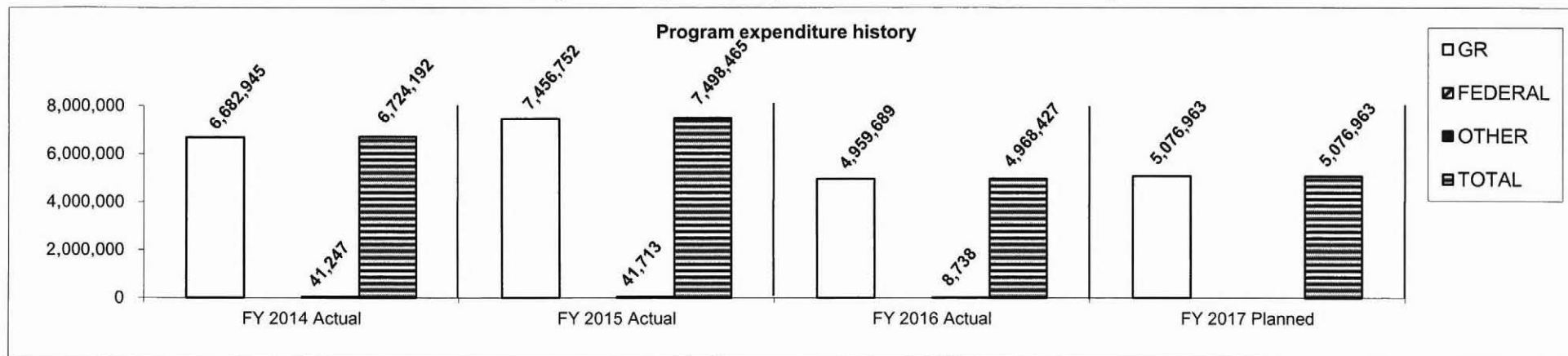
PROGRAM DESCRIPTION

Department: Corrections
Program Name: Community Release Centers

HB Section(s): 9.230, 9.030, 9.045,
 9.065, 9.070, 9.080

Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

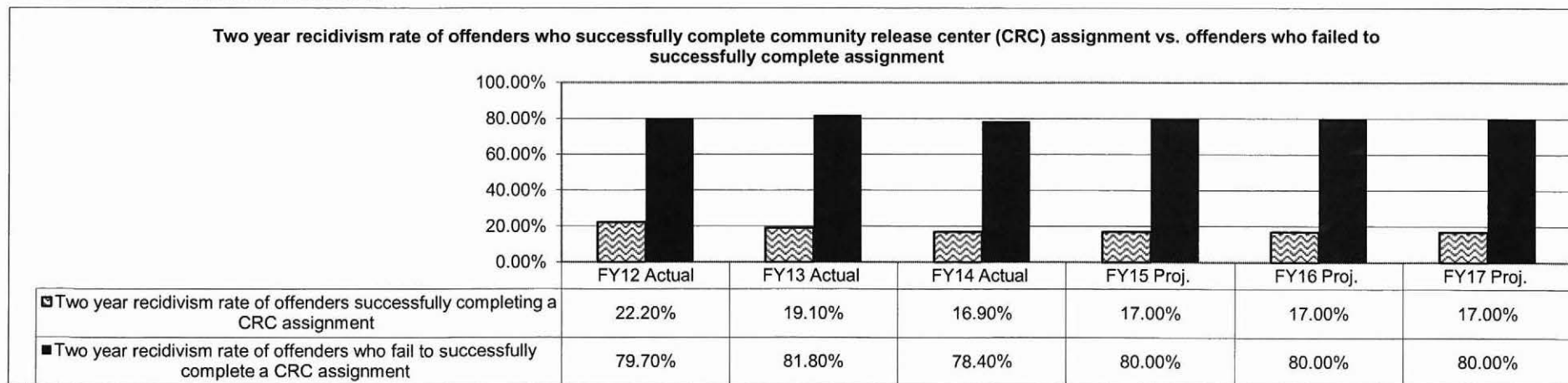
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.030, 9.045, 9.065, 9.070, 9.080
Program Name: Community Release Centers
Program is found in the following core budget(s): SLCRC, KCCRC, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E and Wage & Discharge

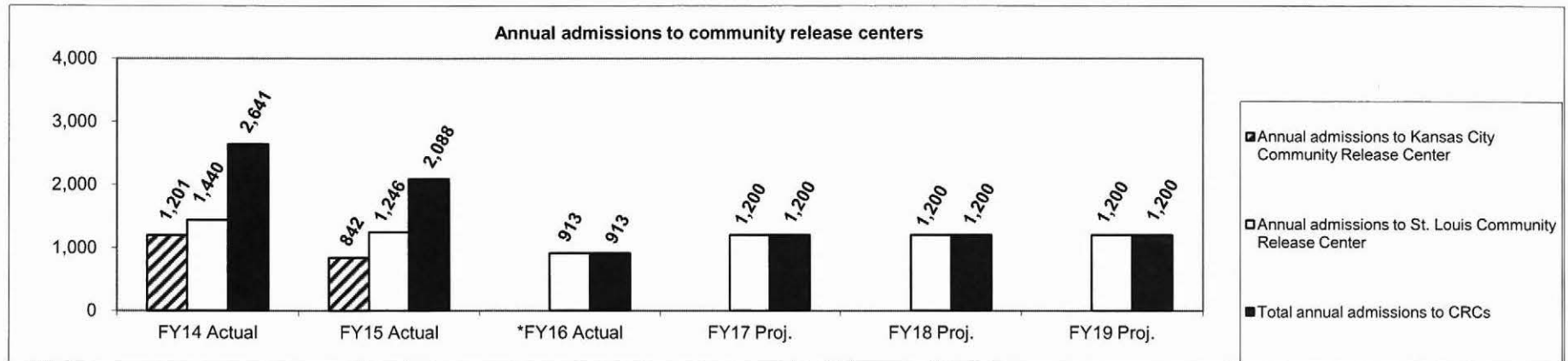
7a. Provide an effectiveness measure.

Successful completion rate of a community release center assignment					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
42.86%	36.32%	37.78%	38.00%	38.00%	38.00%

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

PROGRAM DESCRIPTION

Department:	Corrections				HB Section(s):	9.255, 9.030, 9.045, 9.065, 9.070
Program Name:	Community Supervision Centers					
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities, Overtime and Institutional E&E					
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Total:
GR:	\$4,290,011	\$80,525	\$278,382	\$60,257	\$14,507	\$4,723,681
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$329,955	\$0	\$0	\$0	\$0	\$329,955
TOTAL :	\$4,619,966	\$80,525	\$278,382	\$60,257	\$14,507	\$5,053,636

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. The Department has six Community Supervision Centers to serve the other areas of the State that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

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

Chapter 217.705 RSMo.

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

No.

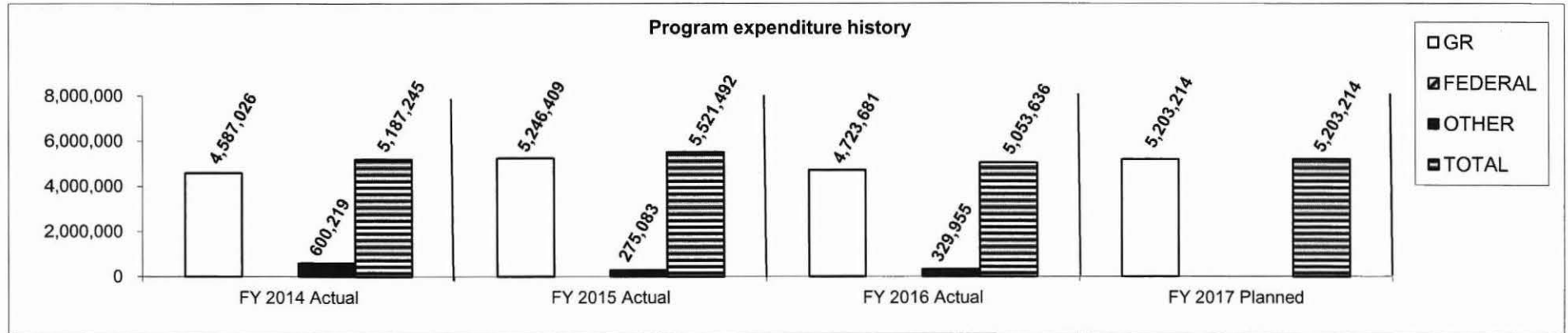
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.255, 9.030, 9.045, 9.065, 9.070
Program Name:	Community Supervision Centers		
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities, Overtime and Institutional E&E		

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food	HB Section	09.050

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,183,488	125,000	0	31,308,488
PSD	0	0	0	0
Total	31,183,488	125,000	0	31,308,488
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,183,488	125,000	0	31,308,488
PSD	0	0	0	0
Total	31,183,488	125,000	0	31,308,488
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community release center, three (3) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the Department with several benefits:

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

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

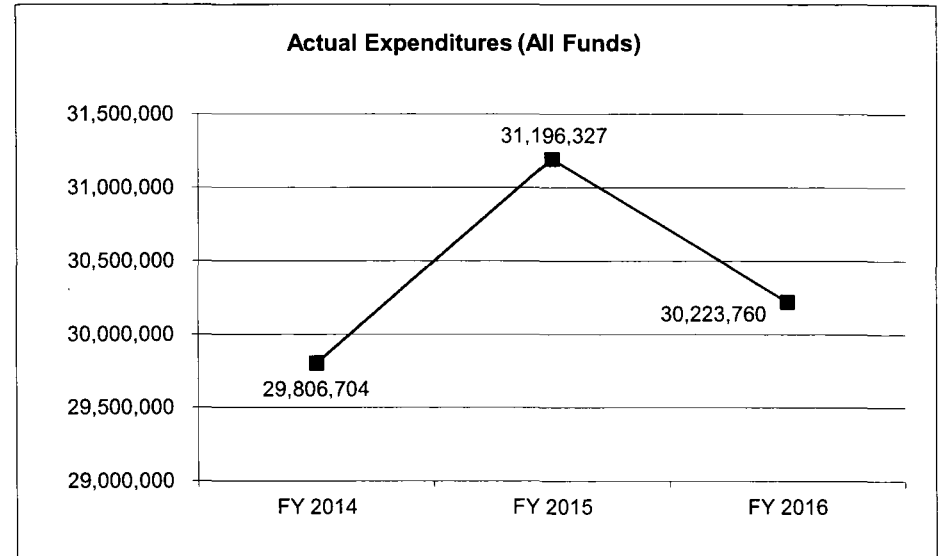
Food Purchases

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food	HB Section	09.050

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	30,755,700	31,433,488	31,433,488	31,433,488
Less Reverted (All Funds)	(500,171)	0	(935,505)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,255,529	31,433,488	30,497,983	N/A
Actual Expenditures (All Funds)	29,806,704	31,196,327	30,223,760	N/A
Unexpended (All Funds)	448,825	237,161	274,223	N/A
Unexpended, by Fund:				
General Revenue	288,233	18,161	49,143	N/A
Federal	160,592	219,000	225,080	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

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

FY16:

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

FY15:

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

FY14:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	31,183,488	250,000	0	31,433,488	
Total					0.00	31,183,488	250,000	0	31,433,488	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	556	4287	EE	0.00		0	(125,000)	0	(125,000)	Core reduction of excess federal authority.
NET DEPARTMENT CHANGES					0.00	0	(125,000)	0	(125,000)	
DEPARTMENT CORE REQUEST				EE	0.00	31,183,488	125,000	0	31,308,488	
Total					0.00	31,183,488	125,000	0	31,308,488	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	31,183,488	125,000	0	31,308,488	
Total					0.00	31,183,488	125,000	0	31,308,488	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOOD PURCHASES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	30,198,840	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00	0.00
DEPARTMENT OF CORRECTIONS	24,920	0.00	250,000	0.00	125,000	0.00	125,000	0.00	0.00
TOTAL - EE	30,223,760	0.00	31,433,488	0.00	31,308,488	0.00	31,308,488	0.00	0.00
TOTAL	30,223,760	0.00	31,433,488	0.00	31,308,488	0.00	31,308,488	0.00	0.00
GRAND TOTAL	\$30,223,760	0.00	\$31,433,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C BUDGET UNIT NAME: Food Purchases - General Revenue HOUSE BILL SECTION: 09.050	DEPARTMENT: Corrections DIVISION: Human Services						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION						
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.						
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						
No flexibility was used in FY16.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-4286</td> <td style="width: 50%; text-align: right;">\$3,118,349</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$3,118,349</td> </tr> </table>	Approp. EE-4286	\$3,118,349	Total GR Flexibility	\$3,118,349		
Approp. EE-4286	\$3,118,349						
Total GR Flexibility	\$3,118,349						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</td> <td style="width: 50%;"></td> </tr> <tr> <td>Approp. EE-4286</td> <td style="text-align: right;">\$7,795,872</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$7,795,872</td> </tr> </table>	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		Approp. EE-4286	\$7,795,872	Total GR Flexibility	\$7,795,872
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED							
Approp. EE-4286	\$7,795,872						
Total GR Flexibility	\$7,795,872						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C BUDGET UNIT NAME: Food Purchases - Federal HOUSE BILL SECTION: 09.050	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
\$125,000	\$125,000				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.				
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				
No flexibility was used in FY16.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE- 4287</td> <td style="width: 50%; text-align: right;">\$25,000</td> </tr> <tr> <td>Total Federal Flexibility</td> <td style="text-align: right;">\$25,000</td> </tr> </table>	Approp. EE- 4287	\$25,000	Total Federal Flexibility	\$25,000
Approp. EE- 4287	\$25,000				
Total Federal Flexibility	\$25,000				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE- 4287</td> <td style="width: 50%; text-align: right;">\$31,250</td> </tr> <tr> <td>Total Federal Flexibility</td> <td style="text-align: right;">\$31,250</td> </tr> </table>	Approp. EE- 4287	\$31,250	Total Federal Flexibility	\$31,250
Approp. EE- 4287	\$31,250				
Total Federal Flexibility	\$31,250				
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.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	3,653	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	28,948,584	0.00	30,557,480	0.00	30,432,480	0.00	30,432,480	0.00
PROFESSIONAL DEVELOPMENT	71	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	15,152	0.00	23,006	0.00	23,006	0.00	23,006	0.00
HOUSEKEEPING & JANITORIAL SERV	11,792	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	67,651	0.00	43,001	0.00	43,001	0.00	43,001	0.00
MOTORIZED EQUIPMENT	75,097	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	22,003	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,042,187	0.00	749,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	5,388	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	32,182	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	30,223,760	0.00	31,433,488	0.00	31,308,488	0.00	31,308,488	0.00
GRAND TOTAL	\$30,223,760	0.00	\$31,433,488	0.00	\$31,308,488	0.00	\$31,308,488	0.00
GENERAL REVENUE	\$30,198,840	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$31,183,488	0.00
FEDERAL FUNDS	\$24,920	0.00	\$250,000	0.00	\$125,000	0.00	\$125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.050, 9.035, 9.040, 9.070

Program Name: Food Purchases

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

	Food	DHS Staff	General Services	Institutional Community Purchases		Total:
GR:	\$30,198,840	\$1,806,047	\$185,379	\$66,185		\$32,256,452
FEDERAL:	\$24,920	\$0	\$0	\$0		\$24,920
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$30,223,760	\$1,806,047	\$185,379	\$66,185		\$32,281,372

1. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community release center and three (3) community supervision centers. The Department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses.

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

Chapters 217.135, 217.240 and 217.400 RSMo.

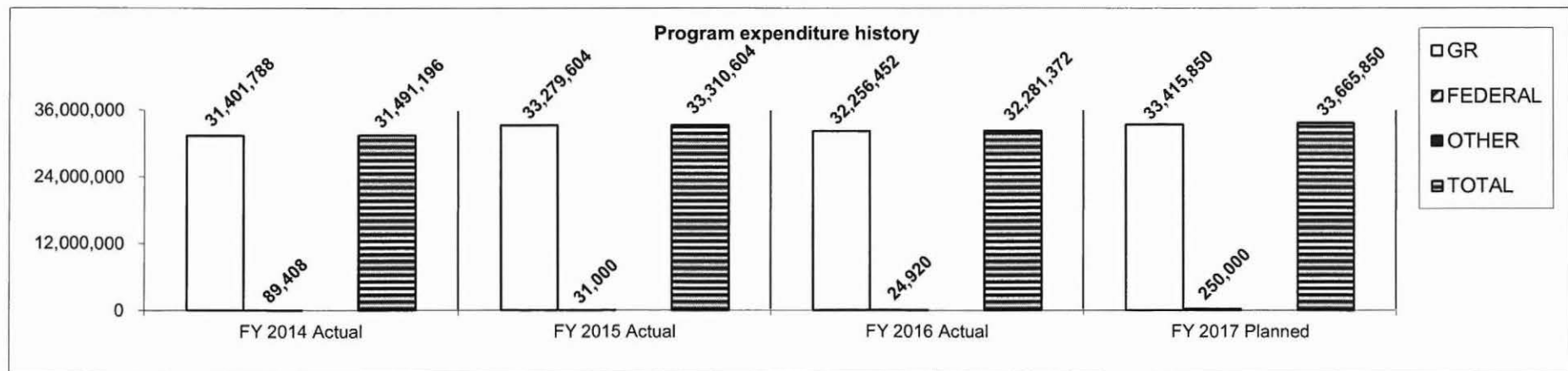
3. Are there federal matching requirements? If yes, please explain.

No.

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

No. However, the Department does participate in the U.S. Department of Agriculture School Lunch and Breakfast Program and is reimbursed for some costs incurred for meals provided to inmates at Boonville Correctional Center who are attending school and who are 21 years of age or younger.

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



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.050, 9.035, 9.040, 9.070

Program Name: Food Purchases

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

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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
35,606,377	35,787,716	36,205,935	36,287,205	36,680,310	37,071,225

Number of sanitation inspections completed					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
171	178	91	198	198	198

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$2.509	\$2.615	\$2.504	\$2.578	\$2.578	\$2.578

Amount expended for food-related equip and cook-chill operations					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$1,795,727	\$1,846,598	\$1,063,190	\$1,500,000	\$1,500,000	\$1,500,000

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

Average daily prison population including four CSC and two CRC, less outcounts					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
32,201	32,488	32,731	33,139	33,498	33,855

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services		
Core	Staff Training	HB Section	09.055

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	913,909	0	0	913,909
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	913,909	0	0	913,909
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. CORE DESCRIPTION

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

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

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

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

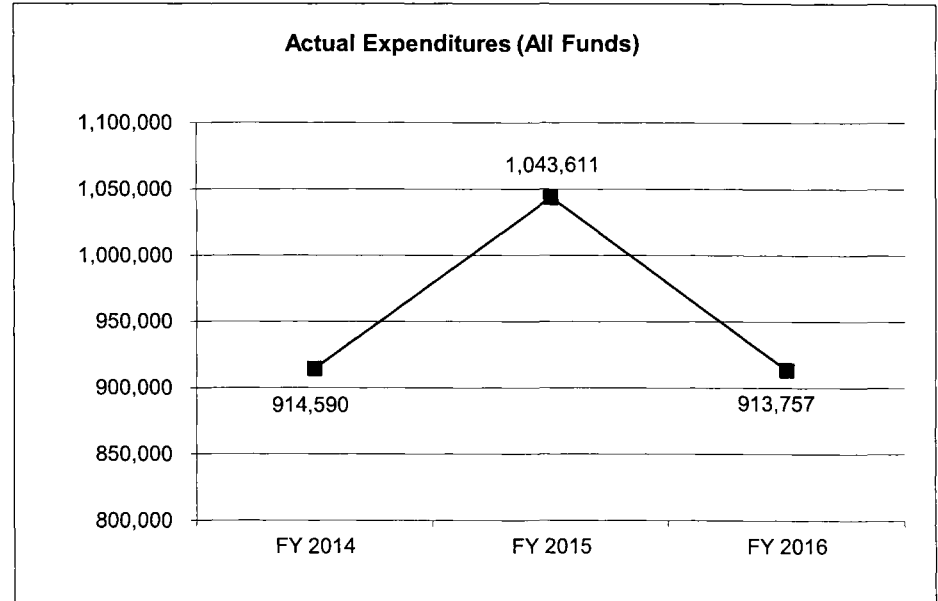
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services		
Core	Staff Training	HB Section	09.055

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	914,702	913,909	913,909	913,909
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	914,702	913,909	913,909	N/A
Actual Expenditures (All Funds)	914,590	1,043,611	913,757	N/A
Unexpended (All Funds)	112	(129,702)	152	N/A
Unexpended, by Fund:				
General Revenue	112	(129,702)	152	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

Flexibility was used to meet year-end obligations. Staff Training received \$100,000 from the Division of Human Services Staff and \$30,000 from Population Growth Pool.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	913,757	0.00	913,909	0.00	913,909	0.00	913,909	0.00
TOTAL - EE	913,757	0.00	913,909	0.00	913,909	0.00	913,909	0.00
TOTAL	913,757	0.00	913,909	0.00	913,909	0.00	913,909	0.00
GRAND TOTAL	\$913,757	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95435C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Staff Training	DIVISION:	Human Services
HOUSE BILL SECTION:	09.055		

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 twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.

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 FY16.	Approp. EE-6024 \$91,391 Total GR Flexibility \$91,391	Approp. EE-6024 \$228,477 Total GR Flexibility \$228,477

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.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	343,937	0.00	226,508	0.00	328,508	0.00	328,508	0.00
TRAVEL, OUT-OF-STATE	1,749	0.00	12,243	0.00	2,243	0.00	2,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	135,142	0.00	171,117	0.00	136,117	0.00	136,117	0.00
PROFESSIONAL DEVELOPMENT	34,591	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	0	0.00	4,546	0.00	1,546	0.00	1,546	0.00
PROFESSIONAL SERVICES	33,557	0.00	38,838	0.00	34,838	0.00	34,838	0.00
M&R SERVICES	12,900	0.00	9,791	0.00	12,791	0.00	12,791	0.00
OFFICE EQUIPMENT	0	0.00	12,423	0.00	2,423	0.00	2,423	0.00
OTHER EQUIPMENT	0	0.00	17,113	0.00	2,113	0.00	2,113	0.00
BUILDING LEASE PAYMENTS	221,696	0.00	249,481	0.00	224,481	0.00	224,481	0.00
EQUIPMENT RENTALS & LEASES	1,131	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	129,054	0.00	134,628	0.00	131,628	0.00	131,628	0.00
TOTAL - EE	913,757	0.00	913,909	0.00	913,909	0.00	913,909	0.00
GRAND TOTAL	\$913,757	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00
GENERAL REVENUE	\$913,757	0.00	\$913,909	0.00	\$913,909	0.00	\$913,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.030, 9.035,			
Program Name: Staff Training			9.065, 9.020			
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, Overtime and Population Growth Pool						
	Staff Training	Telecommunications	DHS Staff	Overtime	Population Growth Pool	Total:
GR:	\$913,758	\$43,575	\$2,006,017	\$4,188	\$205,538	\$3,173,076
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$913,758	\$43,575	\$2,006,017	\$4,188	\$205,538	\$3,173,076

1. What does this program do?

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

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

Chapter 217.025 RSMo.

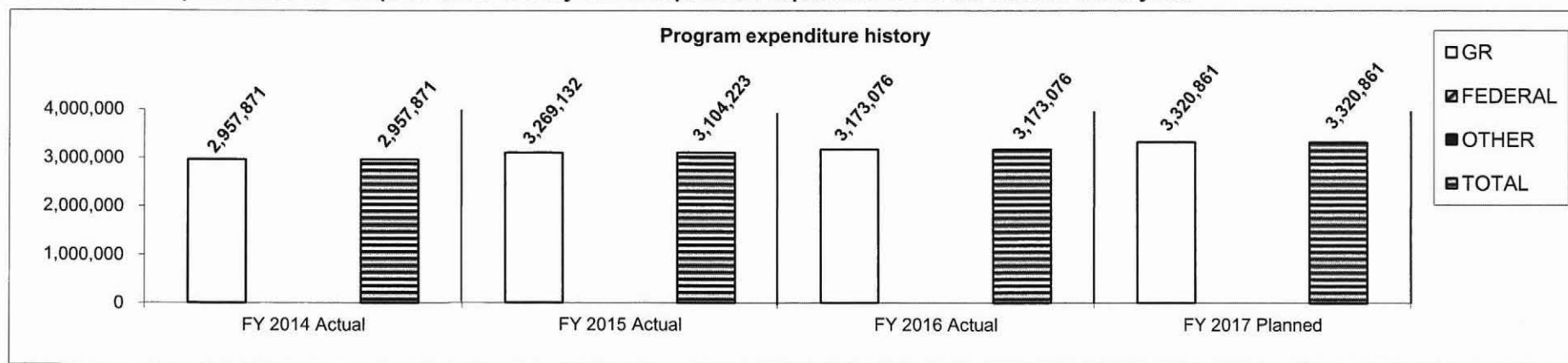
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.055, 9.030, 9.035, 9.065, 9.020
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, Overtime and Population Growth Pool

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

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
39	44	51	52	52	52

Number of in-service classes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
1,290	1,369	1,287	1,500	1,600	1,600

7b. Provide an efficiency measure.

Percent of staff receiving pre-service training					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
17,006	15,577	15,271	18,000	19,000	19,000

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health and Safety	HB Section	09.060

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

2. CORE DESCRIPTION

The Employee Health and Safety (EH&S) Section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities. The EH&S Section addresses health and safety issues that arise in a correctional setting, such as the risk of communicable diseases like tuberculosis (TB), Hepatitis B and other blood-borne pathogens.

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

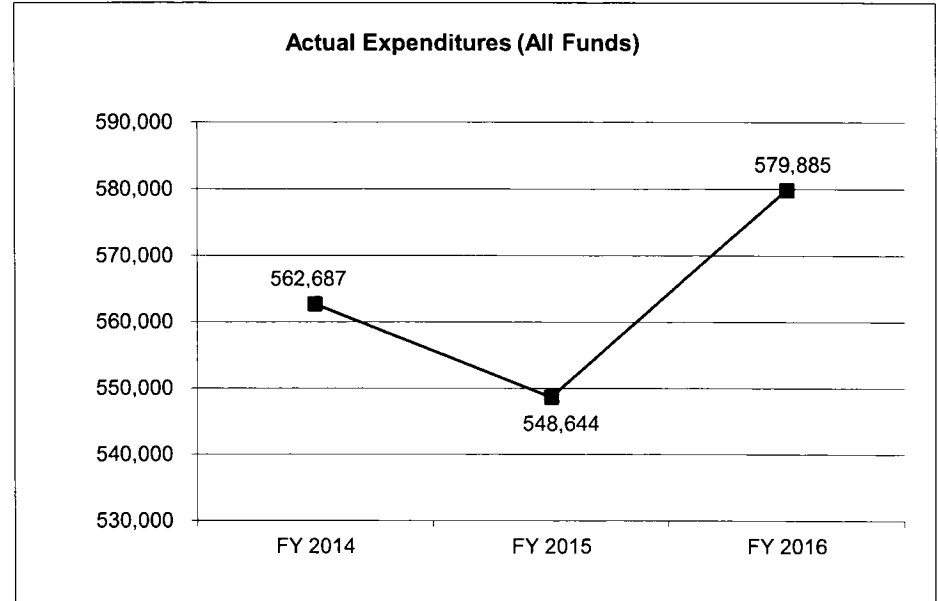
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health and Safety	HB Section	09.060

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	580,135
Less Reverted (All Funds)	(17,404)	(17,404)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	562,731	562,731	580,135	N/A
Actual Expenditures (All Funds)	562,687	548,644	579,885	N/A
Unexpended (All Funds)	44	14,087	250	N/A
Unexpended, by Fund:				
General Revenue	44	14,087	250	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

Lapse was due to supply orders that were unable to be fulfilled by the end of FY15.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	579,885	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL - EE	579,885	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	579,885	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GRAND TOTAL	\$579,885	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C BUDGET UNIT NAME: Employee Health and Safety HOUSE BILL SECTION: 09.060	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.				
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				
No flexibility was used in FY16.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-1658</td> <td style="width: 50%; text-align: right;">\$58,014</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> </tr> </table>	Approp. EE-1658	\$58,014	Total GR Flexibility	\$58,014
Approp. EE-1658	\$58,014				
Total GR Flexibility	\$58,014				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-1658</td> <td style="width: 50%; text-align: right;">\$145,034</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$145,034</td> </tr> </table>	Approp. EE-1658	\$145,034	Total GR Flexibility	\$145,034
Approp. EE-1658	\$145,034				
Total GR Flexibility	\$145,034				
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.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	16,444	0.00	10,692	0.00	10,692	0.00	10,692	0.00
TRAVEL, OUT-OF-STATE	219	0.00	0	0.00	300	0.00	300	0.00
SUPPLIES	332,405	0.00	314,881	0.00	334,881	0.00	334,881	0.00
PROFESSIONAL DEVELOPMENT	1,801	0.00	2,938	0.00	1,938	0.00	1,938	0.00
COMMUNICATION SERV & SUPP	1,650	0.00	3,000	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	221,624	0.00	235,987	0.00	223,987	0.00	223,987	0.00
M&R SERVICES	161	0.00	1,046	0.00	246	0.00	246	0.00
COMPUTER EQUIPMENT	0	0.00	400	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	1,064	0.00	5,062	0.00	1,062	0.00	1,062	0.00
OTHER EQUIPMENT	4,517	0.00	5,562	0.00	4,562	0.00	4,562	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	0	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	579,885	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GRAND TOTAL	\$579,885	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
GENERAL REVENUE	\$579,885	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.060, 9.030, 9.035, 9.065		
Program Name: Employee Health and Safety					
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime					
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime	Total:
GR:	\$579,886	\$6,913	\$796,349	\$1,656	\$1,384,804
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$579,886	\$6,913	\$796,349	\$1,656	\$1,384,804

1. What does this program do?

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

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

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

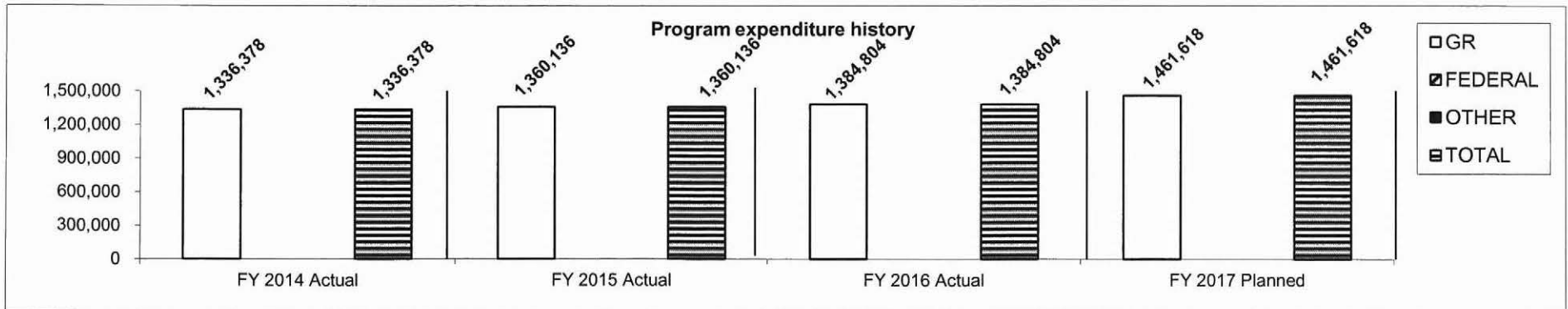
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.060, 9.030, 9.035, 9.065																																				
Program Name: Employee Health and Safety																																					
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime																																					
6. What are the sources of the "Other " funds? N/A																																					
7a. Provide an effectiveness measure.																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of site safety and health inspections/audits</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>100</td> <td>136</td> <td>106</td> <td>127</td> <td>127</td> <td>127</td> </tr> </table>		Number of site safety and health inspections/audits						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	100	136	106	127	127	127																		
Number of site safety and health inspections/audits																																					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
100	136	106	127	127	127																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of tuberculosis skin tests given</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>15,025</td> <td>14,830</td> <td>14,920</td> <td>15,500</td> <td>15,500</td> <td>15500</td> </tr> </table>		Number of tuberculosis skin tests given						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	15,025	14,830	14,920	15,500	15,500	15500																		
Number of tuberculosis skin tests given																																					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
15,025	14,830	14,920	15,500	15,500	15500																																
7b. Provide an efficiency measure.																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of injuries</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>1304</td> <td>1,638</td> <td>1,624</td> <td>1,310</td> <td>1,310</td> <td>1310</td> </tr> </table>	Number of injuries						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	1304	1,638	1,624	1,310	1,310	1310	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Fitness for duty, FMLA, and independent medical evaluations Number of Evaluations Completed</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>41</td> <td>43</td> <td>29</td> <td>70</td> <td>70</td> <td>70</td> </tr> </table>	Fitness for duty, FMLA, and independent medical evaluations Number of Evaluations Completed						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	41	43	29	70	70	70
Number of injuries																																					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
1304	1,638	1,624	1,310	1,310	1310																																
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<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6">Number of tuberculosis infections among staff</th> </tr> <tr> <th>FY14 Actual</th> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Proj.</th> <th>FY18 Proj.</th> <th>FY19 Proj.</th> </tr> <tr> <td>31</td> <td>45</td> <td>37</td> <td>40</td> <td>40</td> <td>40</td> </tr> </table>	Number of tuberculosis infections among staff						FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.	31	45	37	40	40	40																			
Number of tuberculosis infections among staff																																					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.																																
31	45	37	40	40	40																																
7c. Provide the number of clients/individuals served, if applicable. N/A																																					
7d. Provide a customer satisfaction measure, if available. N/A																																					

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.065

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	6,176,046	0	0	6,176,046
EE	0	0	0	0
PSD	0	0	0	0
Total	6,176,046	0	0	6,176,046
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,686,061	0	0	1,686,061
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,176,046	0	0	6,176,046
EE	0	0	0	0
PSD	0	0	0	0
Total	6,176,046	0	0	6,176,046
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,686,061	0	0	1,686,061
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

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

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

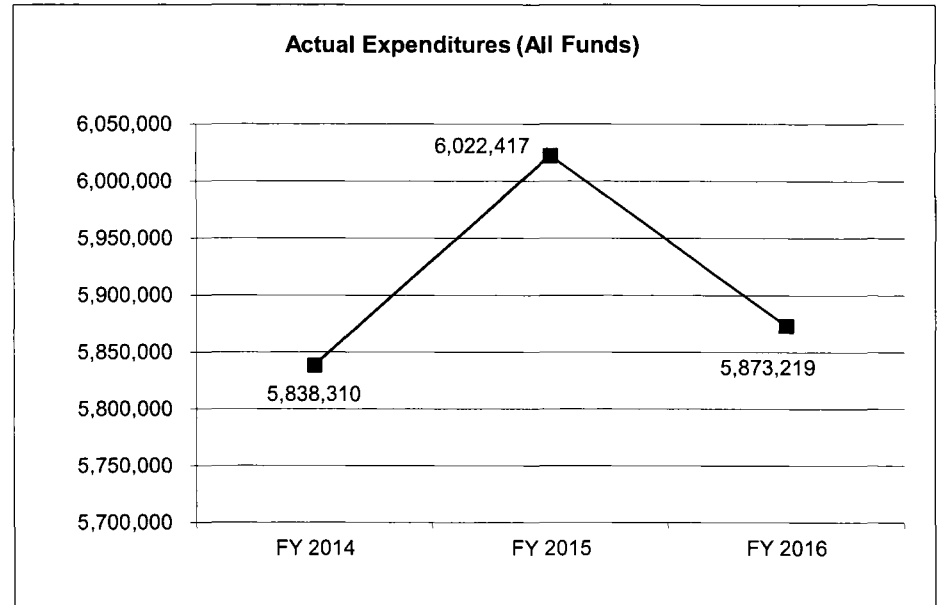
Office of the Inspector General	Substance Use and Recovery Services
Employee Health and Safety	Assessment and Supervision Services
Staff Training	Community Release Centers
Adult Corrections Institutional Operations	Community Supervision Centers
Central Transfer Authority/Central Transportation Unit	

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.065

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,994,997	6,022,474	6,054,947	6,176,046
Less Reverted (All Funds)	(149,850)	0	(181,648)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,845,147	6,022,474	5,873,299	N/A
Actual Expenditures (All Funds)	5,838,310	6,022,417	5,873,219	N/A
Unexpended (All Funds)	6,837	57	80	N/A
Unexpended, by Fund:				
General Revenue	6,837	57	80	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	0.00	6,176,046	0	0	6,176,046	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	0.00	6,176,046	0	0	6,176,046	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	0.00	6,176,046	0	0	6,176,046	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	
TOTAL - PS	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	
TOTAL	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00	
Federal Overtime Change - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	590,782	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	590,782	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	590,782	0.00	0	0.00	
GRAND TOTAL	\$5,873,219	192.02	\$6,176,046	0.00	\$6,766,828	0.00	\$6,176,046	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation HOUSE BILL SECTION: 09.065	DEPARTMENT: Corrections DIVISION: Department-wide				
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 twenty-five percent (25%) flexibility between divisions and not more than ten percent (10%) flexibility between executive branch departments.				
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				
No flexibility was used in FY16.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7257</td> <td style="width: 50%; text-align: right;">\$617,605</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$617,605</td> </tr> </table>	Approp. PS-7257	\$617,605	Total GR Flexibility	\$617,605
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Approp. PS-7257	\$1,544,012				
Total GR Flexibility	\$1,544,012				
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.				

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	390	0.02	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,695	0.18	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,541	0.10	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,818	0.10	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,173	0.11	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	609	0.02	0	0.00	0	0.00	0	0.00
COOK II	46,694	1.72	0	0.00	0	0.00	0	0.00
COOK III	36,838	1.20	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	342	0.01	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,218	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,607,874	152.71	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	758,131	23.39	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	23,262	0.65	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	625	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	7,699	0.25	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	21,987	0.71	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	1,046	0.03	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	7,759	0.24	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	24,987	0.63	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	60,823	1.65	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	3,968	0.10	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	6,849	0.22	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	139,715	4.61	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	18,161	0.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	2,506	0.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	4,722	0.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,348	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	1,464	0.04	0	0.00	0	0.00	0	0.00
LABOR SPV	3,418	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	786	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	2,858	0.10	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	10,405	0.31	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
MAINTENANCE SPV II	2,354	0.06	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	2,085	0.07	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,297	0.04	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	2,343	0.07	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	1,499	0.05	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	5,315	0.19	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	40,113	1.17	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	3,060	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	1,656	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	878	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	2,908	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL - PS	5,873,219	192.02	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
GRAND TOTAL	\$5,873,219	192.02	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00
GENERAL REVENUE	\$5,873,219	192.02	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections					HB Section(s): 9.005, 9.060, 9.055, 9.070,				
Program Name: Compensatory Overtime Pool					9.075, 9.205, 9.225, 9.230, 9.255				
Program is found in the following core budget(s):									
	Office of the Inspector General	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	CTA/CTU	Substance Use & Recovery Services	Assessment and Supervision Services	Community Release Centers	Community Supervision Centers
GR:	\$2,813	\$1,656	\$4,188	\$5,675,448	\$12,244	\$16,469	\$1,954	\$98,194	\$60,257
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$2,813	\$1,656	\$4,188	\$5,675,448	\$12,244	\$16,469	\$1,954	\$98,194	\$60,257
									Total
GR:									\$5,873,223
FEDERAL:									\$0
OTHER:									\$0
TOTAL :									\$5,873,223

1. What does this program do?

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

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

Chapter 105.935 RSMo.

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

No.

PROGRAM DESCRIPTION

Department: Corrections Program Name: Compensatory Overtime Pool Program is found in the following core budget(s):	HB Section(s): 9.005, 9.060, 9.055, 9.070, 9.075, 9.205, 9.225, 9.230, 9.255
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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 expenditure history

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2014 Actual	5,837,320	0	0	5,837,320
FY 2015 Actual	6,022,417	0	0	6,022,417
FY 2016 Actual	5,873,223	0	0	5,873,223
FY 2017 Planned	6,176,046	0	0	6,176,046

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

NEW DECISION ITEM									
RANK: <u>5</u>					OF <u>Statewide</u>				
Department <u>Corrections</u>					Budget Unit <u>97432C</u>				
Division <u>Human Services</u>									
U.S. Department of Labor Overtime Rule Change <u>DI# 0000016</u>					HB Section <u>09.065</u>				
1. AMOUNT OF REQUEST									
FY 2018 Budget Request					FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	590,782	0	0	590,782	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	590,782	0	0	590,782	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	161,283	0	0	161,283	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input checked="" type="checkbox"/> New Legislation			<input type="checkbox"/> New Program			<input type="checkbox"/> Fund Switch			
<input checked="" type="checkbox"/> Federal Mandate			<input type="checkbox"/> Program Expansion			<input type="checkbox"/> Cost to Continue			
<input type="checkbox"/> GR Pick-Up			<input type="checkbox"/> Space Request			<input type="checkbox"/> Equipment Replacement			
<input type="checkbox"/> Pay Plan			<input type="checkbox"/> Other: _____						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>On May 18, 2016, the U.S. Department of Labor (USDOL) announced an overtime rule change to expand employee overtime protections. Effective December 1, 2016, employees making less than \$47,476 per year will earn time and a half pay after working 40 hours per week. The previous threshold was \$23,660 per year. In addition, the USDOL will index the income threshold every three years. State agencies will take steps to minimize the fiscal impact of this rule change; however, the current core budget may be insufficient to cover these additional expenses.</p>									
The Governor did not recommend this new decision item.									

NEW DECISION ITEM									
RANK: <u>5</u>		OF <u>Statewide</u>							
Department <u>Corrections</u>				Budget Unit <u>97432C</u>					
Division <u>Human Services</u>									
U.S. Department of Labor Overtime Rule Change <u>DI# 0000016</u>				HB Section <u>09.065</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>Twelve-hundred ninety-seven (1,297) of the additional employees within the Department of Corrections who will be eligible for federal overtime under the new rules are currently Code 1. The Department reviewed the overtime hours worked by this group of employees during calendar year 2015. During this time period, this group of employees reported 33,156 hours of overtime. At the rate of time and a half, these hours have a potential financial liability of \$590,782.</p> <p>Seventy-eight (78) of the employees who will become eligible for federal overtime based on the new threshold are currently Code 0. Since the department does not track how much time Code 0 employees work over the standard 40 hour work week, we are unable to look at historical data to estimate the potential overtime liability that will be accrued by this group once they are eligible for federal overtime.</p>									
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 (100)	590,782						590,782	0.00	
Total PS	590,782	0.00	0	0.00	0	0.00	590,782	0.00	0
Grand Total	590,782	0.00	0	0.00	0	0.00	590,782	0.00	0
Budget Object Class/Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req FED DOLLARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
OTHER (100)	0						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

NEW DECISION ITEM			
RANK: <u>5</u>		OF <u>Statewide</u>	
Department	<u>Corrections</u>	Budget Unit	<u>97432C</u>
Division	<u>Human Services</u>		
U.S. Department of Labor Overtime Rule Change	DI# <u>0000016</u>	HB Section	<u>09.065</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a. Provide an effectiveness measure. N/A		6b. Provide an efficiency measure. N/A	
6c. Provide the number of clients/individuals served, if applicable. N/A		6d. Provide a customer satisfaction measure. N/A	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
Federal Overtime Change - 0000016								
OTHER	0	0.00	0	0.00	590,782	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	590,782	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$590,782	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$590,782	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