

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2018

Division of Adult Institutions

Book 2 of 3

Jeremiah W. (Jay) Nixon, Governor
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Missouri Department of Corrections
 FY2018 Budget Submission

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions	HB Section	09.070
Core	Institutional Expense and Equipment		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	22,553,362	0	0	22,553,362
PSD	150	0	0	150
Total	22,553,512	0	0	22,553,512
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	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:

2. CORE DESCRIPTION

The Department of Corrections (DOC) must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures that their fundamental human rights are not violated. The DOC must also satisfy the statutory obligation, per 217.240 RSMo., to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the Department requires adequate Institutional Expense and Equipment funding to procure supplies, equipment and services to support an estimated average daily population of 33,376 offenders in FY18.

The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations:

- Offender Clothing (offender clothing, shoes, bedding, linens, mattresses, laundry, etc.)
- Officer Clothing (staff uniforms)
- Vehicle Replacement (purchase of offender transportation vehicles)
- Maintenance and Repair (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment chemicals and supplies, etc.)
- Institutional Community Purchases (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, offender autopsies/burials/cremations, other miscellaneous division-wide expenses, etc.)
- Institutional Expense and Equipment (vehicle maintenance/repairs; grounds maintenance/repairs; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; janitorial supplies; paper products; office equipment/maintenance/supplies; security equipment including security cameras and DVRs; trash services; etc.)

CORE DECISION ITEM

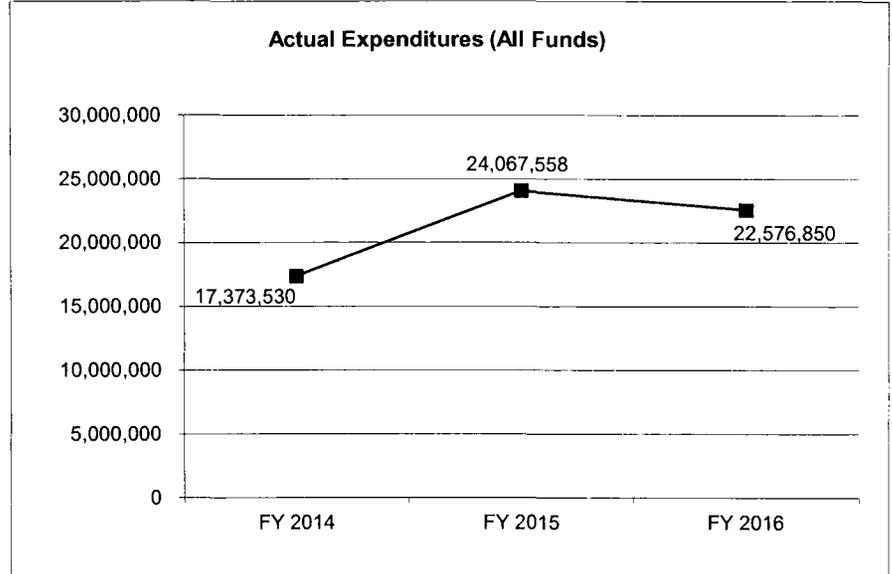
Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core	Institutional Expense and Equipment	HB Section	09.070

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

Food Purchases	Substance Use and Recovery Services
Adult Corrections Institutional Operations	Community Release Centers
Central Transfer Authority/Central Transfer Unit	Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	17,282,768	22,934,210	22,602,665	22,523,328
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,282,768	22,934,210	22,602,665	N/A
Actual Expenditures (All Funds)	17,373,530	24,067,558	22,576,850	N/A
Unexpended (All Funds)	(90,762)	(1,133,348)	25,815	N/A
Unexpended, by Fund:				
General Revenue	(90,762)	(1,133,348)	25,815	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 expenditure obligations. Institutional E&E Pool received \$1,006,895 from Medical Services and \$11,406 from Population Growth Pool. Vehicle Replacement received \$128,896 from Offender Healthcare.

FY14:

Flexibility was used in order to meet year-end expenditure obligations. Institutional Operations received \$91,579 from Growth Pool.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
INSTITUTIONAL E&E POOL**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	22,523,328	0	0	22,523,328	
				Total	0.00	22,523,328	0	0	22,523,328	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	705	1368		EE	0.00	(150)	0	0	(150)	To align BOBC with actual expenditures.
Core Reallocation	705	1368		PD	0.00	150	0	0	150	To align BOBC with actual expenditures.
Core Reallocation	709	9860		EE	0.00	30,184	0	0	30,184	Reallocate E&E for FY17 NDI CCC Housing Unit from Population Growth Pool to Institutional E&E Pool.
NET DEPARTMENT CHANGES					0.00	30,184	0	0	30,184	
DEPARTMENT CORE REQUEST										
				EE	0.00	22,553,362	0	0	22,553,362	
				PD	0.00	150	0	0	150	
				Total	0.00	22,553,512	0	0	22,553,512	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	0	0.00
TOTAL - EE	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	127	0.00	0	0.00	150	0.00	0	0.00
TOTAL - PD	127	0.00	0	0.00	150	0.00	0	0.00
TOTAL	22,576,850	0.00	22,523,328	0.00	22,553,512	0.00	0	0.00
GRAND TOTAL	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Institutional Expense and Equipment	
HOUSE BILL SECTION: 09.070	DIVISION: Adult Institutions

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

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY16.	Approp.	Approp.		
	EE-1356	\$103,117	EE-1356	\$103,117
	EE-1357	\$97,986	EE-1357	\$97,986
	EE-1367	\$315,386	EE-1367	\$315,386
	EE-1368	\$256,866	EE-1368	\$256,866
	EE-8820	\$555,027	EE-8820	\$555,027
	EE-9860	\$923,950	EE-9860	\$926,969
	Total GR Flexibility	\$2,252,332	Total GR Flexibility	\$2,255,351

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

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

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	178,534	0.00	143,470	0.00	180,421	0.00	0	0.00
TRAVEL, OUT-OF-STATE	113,529	0.00	141,493	0.00	115,096	0.00	0	0.00
FUEL & UTILITIES	3,686	0.00	100	0.00	3,700	0.00	0	0.00
SUPPLIES	16,251,855	0.00	15,461,018	0.00	16,320,350	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	56,707	0.00	53,844	0.00	57,479	0.00	0	0.00
COMMUNICATION SERV & SUPP	120,968	0.00	120,203	0.00	120,063	0.00	0	0.00
PROFESSIONAL SERVICES	848,862	0.00	1,050,592	0.00	814,605	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	989,546	0.00	1,005,812	0.00	986,924	0.00	0	0.00
M&R SERVICES	1,022,141	0.00	1,377,966	0.00	1,030,950	0.00	0	0.00
COMPUTER EQUIPMENT	2,455	0.00	3,900	0.00	3,486	0.00	0	0.00
MOTORIZED EQUIPMENT	1,177,420	0.00	1,431,054	0.00	1,168,554	0.00	0	0.00
OFFICE EQUIPMENT	182,130	0.00	299,444	0.00	182,744	0.00	0	0.00
OTHER EQUIPMENT	1,468,991	0.00	1,143,773	0.00	1,392,135	0.00	0	0.00
PROPERTY & IMPROVEMENTS	68,788	0.00	157,163	0.00	70,163	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,700	0.00	8,240	0.00	3,240	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,796	0.00	59,645	0.00	43,841	0.00	0	0.00
MISCELLANEOUS EXPENSES	53,615	0.00	62,311	0.00	58,311	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	1,300	0.00	0	0.00
TOTAL - EE	22,576,723	0.00	22,523,328	0.00	22,553,362	0.00	0	0.00
REFUNDS	127	0.00	0	0.00	150	0.00	0	0.00
TOTAL - PD	127	0.00	0	0.00	150	0.00	0	0.00
GRAND TOTAL	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00	\$0	0.00
GENERAL REVENUE	\$22,576,850	0.00	\$22,523,328	0.00	\$22,553,512	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections	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.

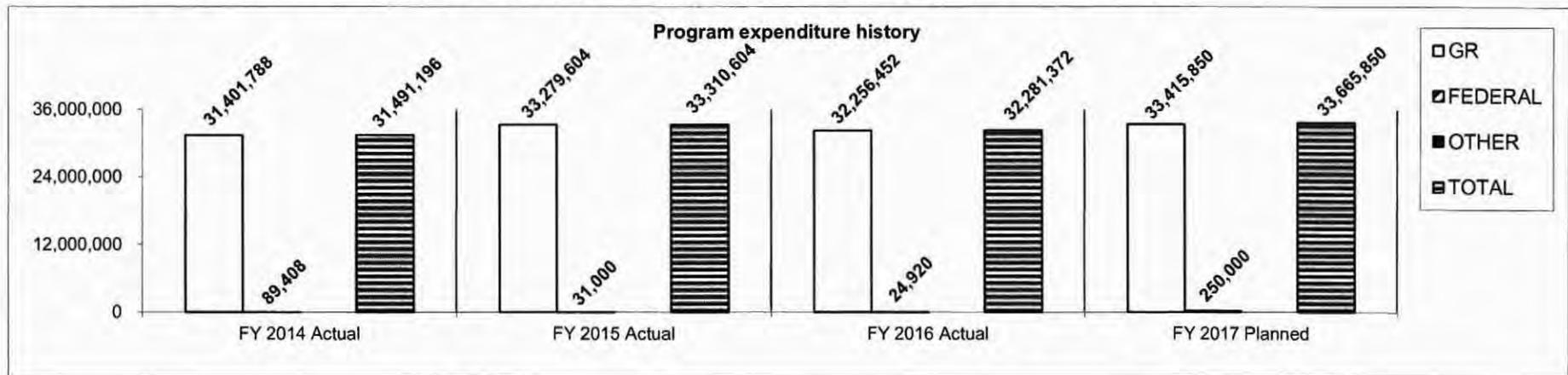
3. Are there federal matching requirements? If yes, please explain.

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):** 9.085-9.180, 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	MTC	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.

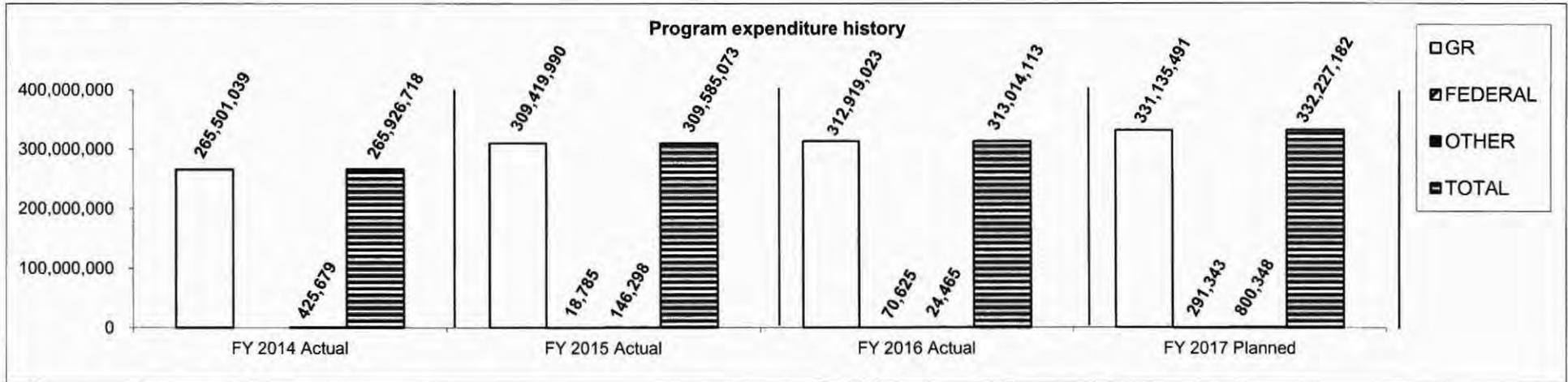
PROGRAM DESCRIPTION

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

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

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

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

7a. Provide an effectiveness measure.

Perimeter escapes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0	0	0	0	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): 9.075, 9.065, 9.070		
Program Name: Central Transfer Authority/Central Transportation Unit					
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E					
	DAI Staff	Overtime	Institutional E&E		Total:
GR:	\$655,015	\$12,244	\$147,654		\$814,913
FEDERAL:	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0		\$0
TOTAL :	\$655,015	\$12,244	\$147,654		\$814,913

1. What does this program do?

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

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

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

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

Chapter 217 RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

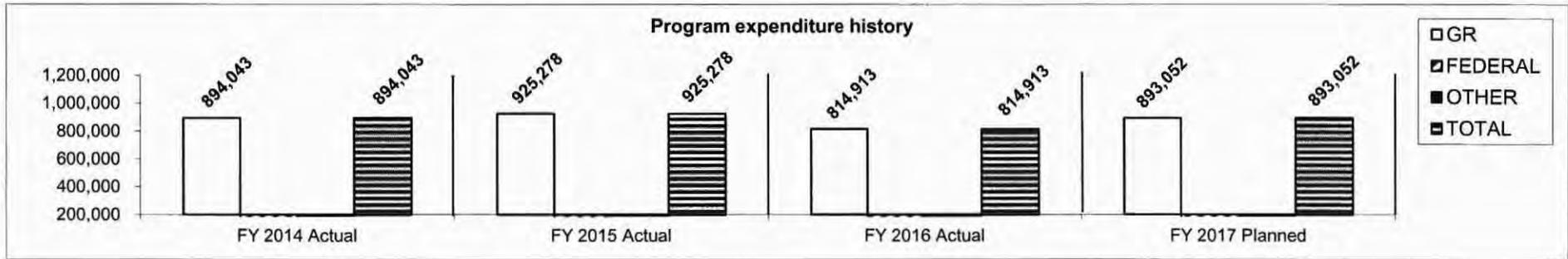
Department: Corrections

HB Section(s): 9.075, 9.065, 9.070

Program Name: Central Transfer Authority/Central Transportation Unit

Program is found in the following core budget(s): DAI Staff, 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?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
650	627	606	590	570	570

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$351	\$442	\$335	\$385	\$375	\$375

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): 9.205, 9.015, 9.065,					
Program Name: Substance Use and Recovery Services		9.070, 9.190,					
Program is found in the following core budget(s):		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT					
	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	REACT	Total:
GR:	\$9,018,220	\$0	\$16,469	\$84,042	\$130,398	\$0	\$9,249,129
FEDERAL:	\$0	\$230,443	\$0	\$0	\$0	\$0	\$230,443
OTHER:	\$0	\$0	\$0	\$0	\$0	\$119,184	\$119,184
TOTAL :	\$9,018,220	\$230,443	\$16,469	\$84,042	\$130,398	\$119,184	\$9,598,755

1. What does this program do?

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

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

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

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

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

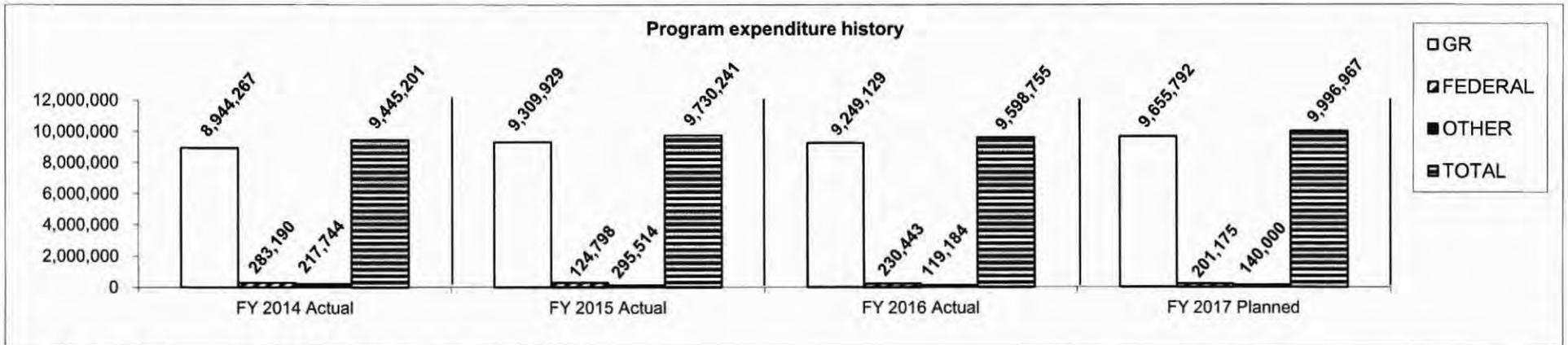
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.205, 9.015, 9.065, 9.070, 9.190,
Program Name: Substance Use and Recovery Services
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

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



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

7a. Provide an effectiveness measure.

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance use treatment and recovery services					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
94.80%	93.00%	95.80%	95.00%	95.00%	95.00%

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered RSMo. 559.115 treatment					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
94.90%	94.79%	95.80%	93.00%	93.00%	93.00%

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

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.205, 9.015, 9.065,
Program Name: Substance Use and Recovery Services **9.070, 9.190,**
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and REACT

7b. Provide an efficiency measure. (continued)

*Rate of program completion for offenders court-ordered for long term treatment per RSMo. 217.362					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
92.00%	93.32%	95.22%	92.00%	92.00%	92.00%

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

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,
Program Name: Community Release Centers	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

	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 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.

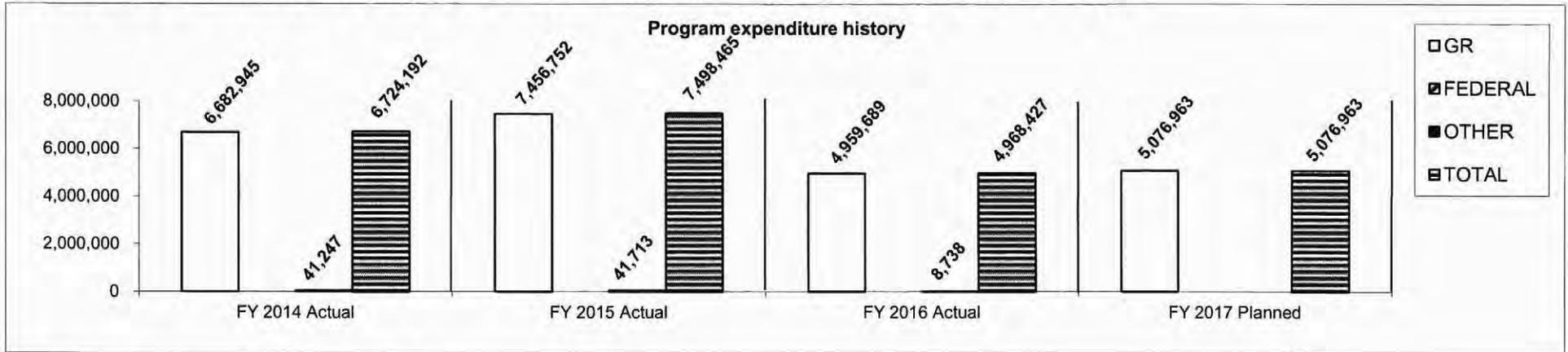
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.230, 9.030, 9.045,
Program Name: Community Release Centers	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	

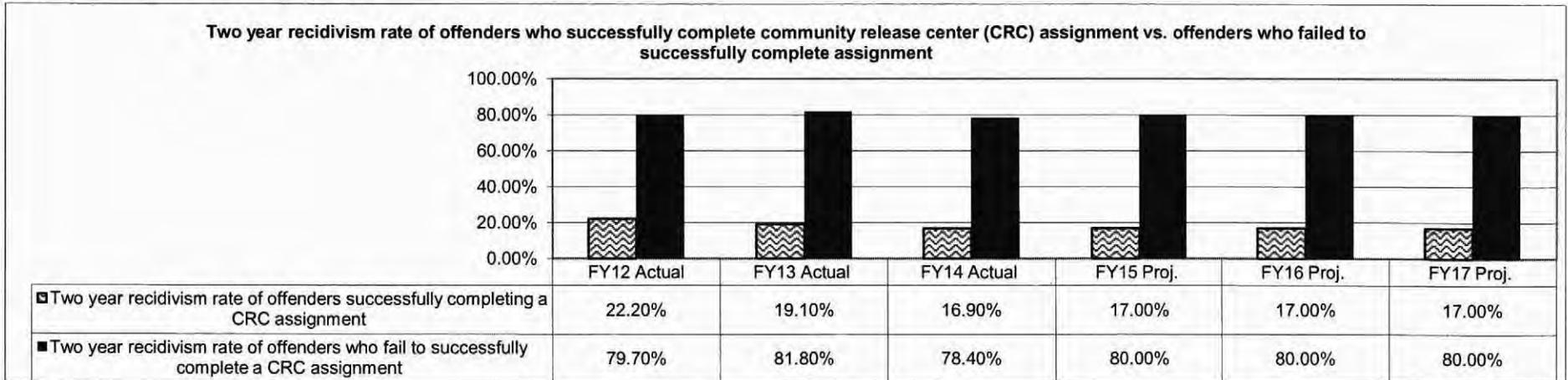
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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,
Program Name: Community Release Centers	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	

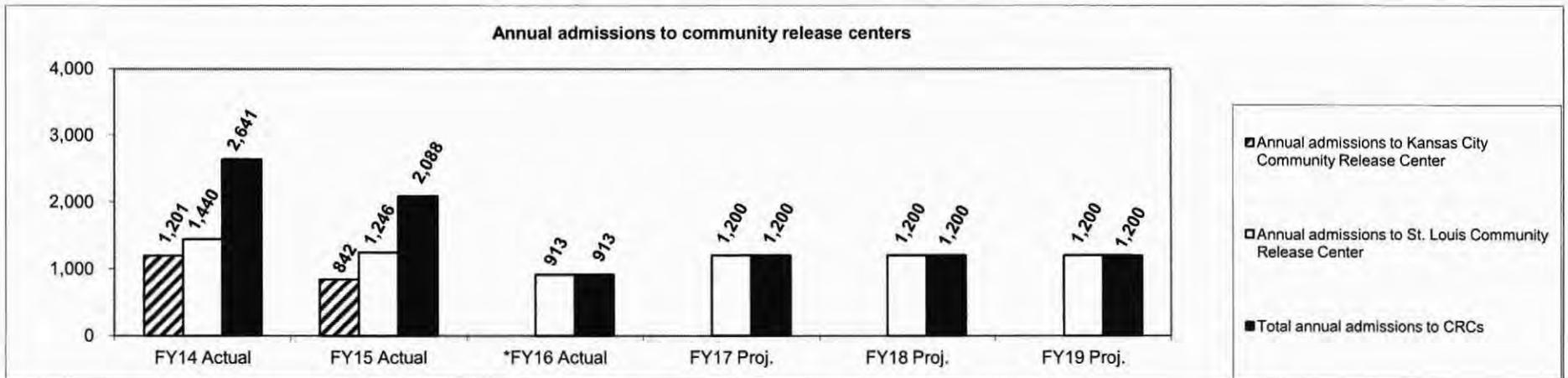
7a. Provide an effectiveness measure.

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

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

Chapter 217.705 RSMo.

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

No.

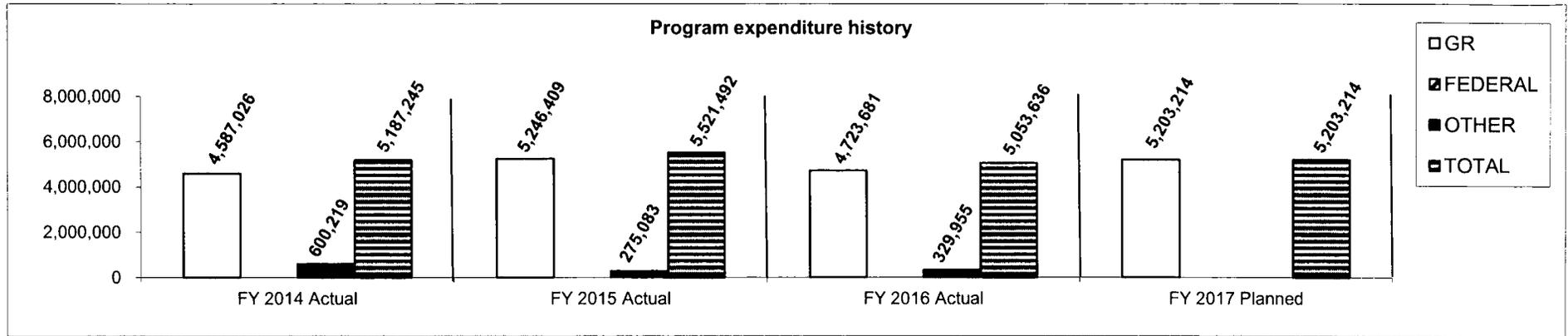
4. Is this a federally mandated program? If yes, please explain.

No.

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	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.075

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	1,629,209	0	0	1,629,209
EE	127,443	0	0	127,443
PSD	0	0	0	0
Total	1,756,652	0	0	1,756,652
FTE	38.41	0.00	0.00	38.41

Est. Fringe	840,704	0	0	840,704
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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	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:

2. CORE DESCRIPTION

This core provides 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 of Adult Institutions Director has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with his staff, ensures the Division's responsibilities are carried out efficiently and effectively including:

- Ensuring consistent, uniform application of policy and procedures throughout all institutions
- Providing supervision to wardens
- Developing plans to effectively address specific problematic issues that arise within the Division or specific institutions
- Initiating investigations into allegations of misconduct and taking appropriate corrective action
- 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
- Preparing all released offenders for successful reentry into their communities
- Providing wholesome meals to offenders
- Generating management reports to measure institutional activities and performance
- Ensuring safety and security at each institution

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.075

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:

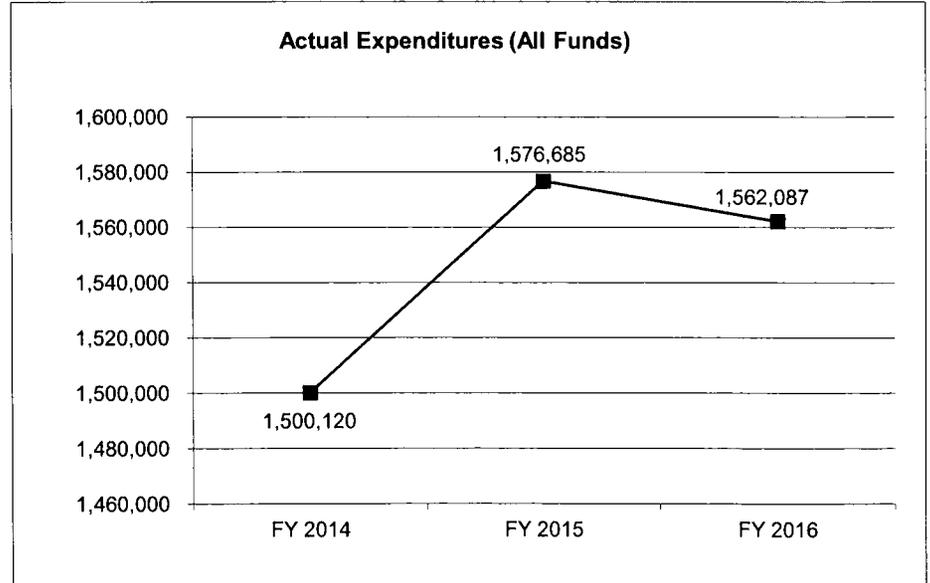
- preparing and managing the overall divisional budget
- overseeing the Central Transfer Authority, Central Transportation Unit, Booking Unit, Offender Grievance Unit, Divisional Security Coordinator and two Employee Relations Specialists
- analyzing and preparing fiscal notes
- assisting in the development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

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

Division of Adult Institutions Administration	Offender Grievance Unit
Central Transfer Authority/Central Transfer Unit	

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,661,785	1,716,143	1,724,709	1,756,652
Less Reverted (All Funds)	(49,854)	(51,484)	(127,918)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,611,931	1,664,659	1,596,791	N/A
Actual Expenditures (All Funds)	1,500,120	1,576,685	1,562,087	N/A
Unexpended (All Funds)	111,811	87,974	34,704	N/A
Unexpended, by Fund:				
General Revenue	111,811	87,974	34,704	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).

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.075

NOTES:

FY16:

Lapse was due to vacancies in the Division of Adult Institutions.

FY15:

Lapse was due to vacancies in the Division of Adult Institutions.

FY14:

Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DAI STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	38.41	1,629,209	0	0	1,629,209	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,756,652	0	0	1,756,652	
DEPARTMENT CORE REQUEST							
	PS	38.41	1,629,209	0	0	1,629,209	
	EE	0.00	127,443	0	0	127,443	
	Total	38.41	1,756,652	0	0	1,756,652	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	0	0.00
TOTAL - PS	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	127,432	0.00	127,443	0.00	127,443	0.00	0	0.00
TOTAL - EE	127,432	0.00	127,443	0.00	127,443	0.00	0	0.00
TOTAL	1,562,087	35.69	1,756,652	38.41	1,756,652	38.41	0	0.00
GRAND TOTAL	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	136,886	4.65	163,202	5.00	130,562	4.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,160	1.00	26,374	1.00	26,374	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,824	1.00	26,374	1.00	26,374	1.00	0	0.00
CORRECTIONS OFCR I	293,420	9.67	352,483	10.91	352,483	10.91	0	0.00
CORRECTIONS OFCR II	34,118	1.02	36,842	1.00	36,842	1.00	0	0.00
CORRECTIONS OFCR III	37,548	1.00	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS SPV II	48,156	1.00	54,943	1.00	54,943	1.00	0	0.00
CORRECTIONS CASE MANAGER II	81,641	2.20	117,777	3.00	117,777	3.00	0	0.00
CORRECTIONS CASE MANAGER III	144,434	3.79	161,122	4.00	161,122	4.00	0	0.00
CORRECTIONS MGR B1	45,330	1.00	47,607	1.00	47,607	1.00	0	0.00
CORRECTIONS MGR B2	48,205	1.00	52,628	1.00	52,628	1.00	0	0.00
DIVISION DIRECTOR	91,163	1.00	92,986	1.00	92,986	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	218,801	2.82	246,550	3.00	246,550	3.00	0	0.00
MISCELLANEOUS PROFESSIONAL	20,414	0.53	18,196	0.50	18,196	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	137,788	3.01	140,346	3.00	93,564	2.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	46,782	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	47,767	1.00	50,169	1.00	50,169	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	32,640	1.00	0	0.00
TOTAL - PS	1,434,655	35.69	1,629,209	38.41	1,629,209	38.41	0	0.00
TRAVEL, IN-STATE	17,287	0.00	18,072	0.00	17,272	0.00	0	0.00
TRAVEL, OUT-OF-STATE	61,083	0.00	51,758	0.00	61,758	0.00	0	0.00
SUPPLIES	27,961	0.00	30,947	0.00	27,947	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	980	0.00	1,936	0.00	936	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,873	0.00	4,982	0.00	4,982	0.00	0	0.00
PROFESSIONAL SERVICES	1,944	0.00	5,640	0.00	2,640	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	40	0.00	0	0.00
M&R SERVICES	5,966	0.00	6,565	0.00	6,365	0.00	0	0.00
OFFICE EQUIPMENT	2,224	0.00	5,500	0.00	3,500	0.00	0	0.00
OTHER EQUIPMENT	986	0.00	1,340	0.00	1,340	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
MISCELLANEOUS EXPENSES	128	0.00	663	0.00	663	0.00	0	0.00
TOTAL - EE	127,432	0.00	127,443	0.00	127,443	0.00	0	0.00
GRAND TOTAL	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41	\$0	0.00
GENERAL REVENUE	\$1,562,087	35.69	\$1,756,652	38.41	\$1,756,652	38.41		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections		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

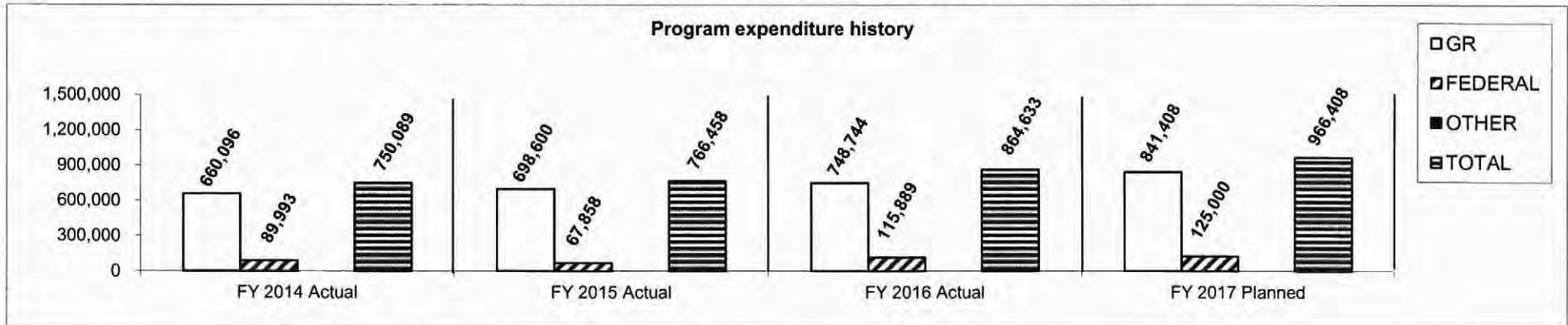
Department: Corrections **HB Section(s):** 9.075, 9.015, 9.030, 9.020
Program Name: Division of Adult Institutions Administration
Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications and Population Growth Pool

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

7b. Provide an efficiency measure.

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%

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): 9.075, 9.065, 9.070				
Program Name: Central Transfer Authority/Central Transportation Unit						
Program is found in the following core budget(s): DAI Staff, Overtime and Institutional E&E						
	DAI Staff	Overtime	Institutional E&E			Total:
GR:	\$655,015	\$12,244	\$147,654			\$814,913
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$655,015	\$12,244	\$147,654			\$814,913

1. What does this program do?

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

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

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

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

Chapter 217 RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

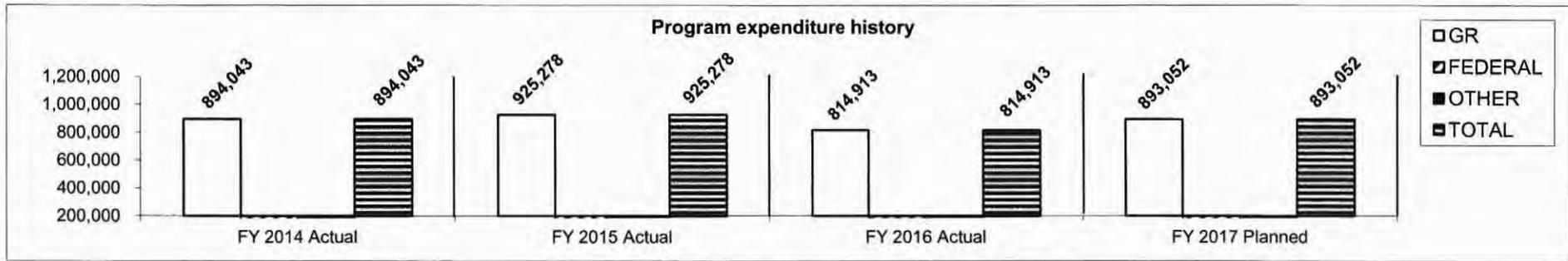
Department: Corrections

HB Section(s): 9.075, 9.065, 9.070

Program Name: Central Transfer Authority/Central Transportation Unit

Program is found in the following core budget(s): DAI Staff, 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?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
650	627	606	590	570	570

7b. Provide an efficiency measure.

Average cost per offender transfer					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
\$351	\$442	\$335	\$385	\$375	\$375

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): 9.075			
Program Name: Offender Grievance Unit					
Program is found in the following core budget(s): DAI Staff					
	DAI Staff				Total:
GR:	\$169,739				\$169,739
FEDERAL:					\$0
OTHER:					\$0
TOTAL :	\$169,739				\$169,739

1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional institutions. The process offers two primary benefits to the Department. First, it allows the Department to resolve offender complaints internally, resulting in a reduction in the number of lawsuits filed by offenders. Second, it provides offenders with a non-violent means of addressing their complaints. Before filing formal grievances, offenders must seek informal resolutions to their grievable issues, which may involve almost any aspect of their confinement. If offenders are not satisfied with the responses received regarding their informal resolution requests, they may file formal grievances seeking remedies to their issues. The institutional staff review and prepare formal responses to the grievances for the institutional warden's approval. If the offenders are not satisfied with the formal grievance responses, they may file grievance appeals seeking remedies to their issues. In the final step of the grievance process, the grievance appeals are sent to the staff members of the Offender Grievance Unit at Central Office. Unit staff members review and evaluate the grievance files and prepare written responses to the appeals for approval by the deputy division directors. The institutional staff deliver the grievance appeal responses to the offenders.

In addition to responding to grievance appeals, the Grievance Unit staff members are responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

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

Chapter 217.370 RSMo. requires the Department to establish an offender grievance procedure. Chapter 506.384 RSMo. requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(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

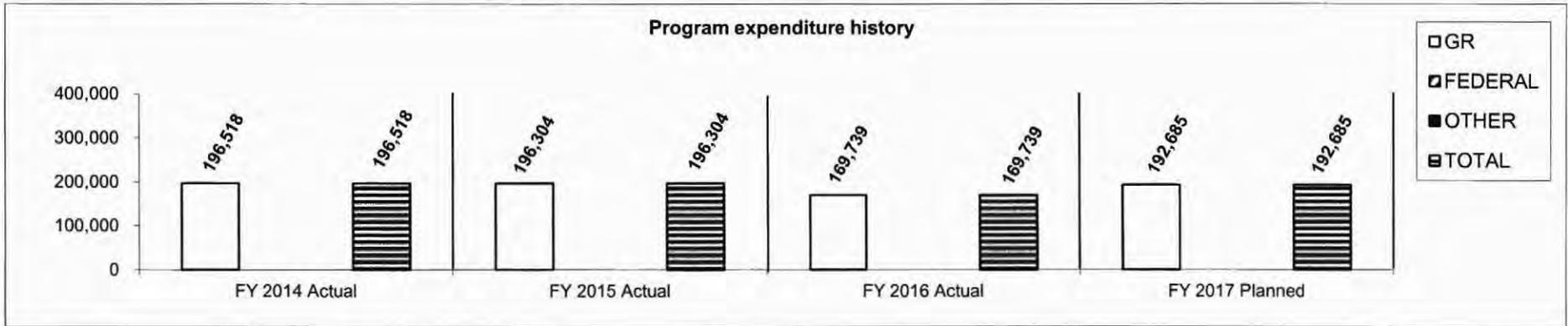
Department: Corrections

HB Section(s): 9.075

Program Name: Offender Grievance Unit

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

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



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

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
154	165	159	150	150	150

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
44	51	37	35	35	35

Percent of appeals processed within applicable timeframe					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
97.40%	84.00%	96.33%	98.00%	100.00%	100.00%

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Offender Grievance Unit
Program is found in the following core budget(s): DAI Staff

HB Section(s): 9.075

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

Number of informal resolution requests					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
25,374	24,745	24,852	25,500	25,500	25,500

Number of formal grievances					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
11,553	11,052	10,822	10,500	10,500	10,500

Number of appeals					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
7,187	6,964	6,806	6,700	6,600	6,500

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions	HB Section	09.080
Core	Wage and Discharge		

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	3,258,931	0	0	3,258,931	EE	0	0	0	0
PSD	100	0	0	100	PSD	0	0	0	0
Total	3,259,031	0	0	3,259,031	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

Per 217.255 RSMo. and 217.260 RSMo., the Department of Corrections (DOC) must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the Department in satisfying its constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies.

Per 217.285 RSMo. each offender paroled or discharged from the Department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the DOC has been unable to provide any funds for the approximately 18,000 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released.

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

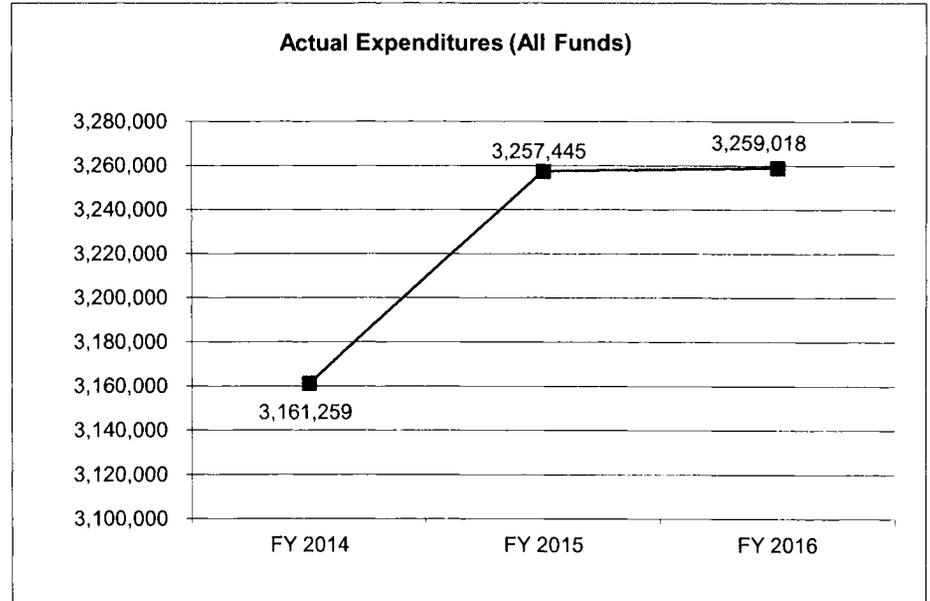
Adult Corrections Institutional Operations
Community Release Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core	Wage and Discharge	HB Section	09.080

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	3,259,031	3,259,031	3,259,031	3,259,031
Less Reverted (All Funds)	(97,771)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,161,260	3,259,031	3,259,031	N/A
Actual Expenditures (All Funds)	3,161,259	3,257,445	3,259,018	N/A
Unexpended (All Funds)	1	1,586	13	N/A
Unexpended, by Fund:				
General Revenue	1	1,586	13	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
WAGE & DISCHARGE COSTS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	3,259,031	0	0	3,259,031	
				Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	703	5514		EE	0.00	(100)	0	0	(100)	To align BOBC with actual expenditures.
Core Reallocation	703	5514		PD	0.00	100	0	0	100	To align BOBC with actual expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	3,258,931	0	0	3,258,931	
				PD	0.00	100	0	0	100	
				Total	0.00	3,259,031	0	0	3,259,031	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	0	0.00
TOTAL - EE	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	9	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	9	0.00	0	0.00	100	0.00	0	0.00
TOTAL	3,259,018	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
GRAND TOTAL	\$3,259,018	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Wage and Discharge Costs	
HOUSE BILL SECTION: 09.080	DIVISION: Adult Institutions

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

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY16.	Approp. EE - 5514 \$325,903 Total GR Flexibility \$325,903	Approp. EE - 5514 \$325,903 Total GR Flexibility \$325,903

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	249,733	0.00	319,134	0.00	319,134	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	400	0.00	0	0.00
SUPPLIES	180,086	0.00	100,000	0.00	100,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,829,190	0.00	2,839,397	0.00	2,839,397	0.00	0	0.00
TOTAL - EE	3,259,009	0.00	3,259,031	0.00	3,258,931	0.00	0	0.00
REFUNDS	9	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	9	0.00	0	0.00	100	0.00	0	0.00
GRAND TOTAL	\$3,259,018	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00
GENERAL REVENUE	\$3,259,018	0.00	\$3,259,031	0.00	\$3,259,031	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections **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	MTC	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,

Program Name: Adult Corrections Institutional Operations

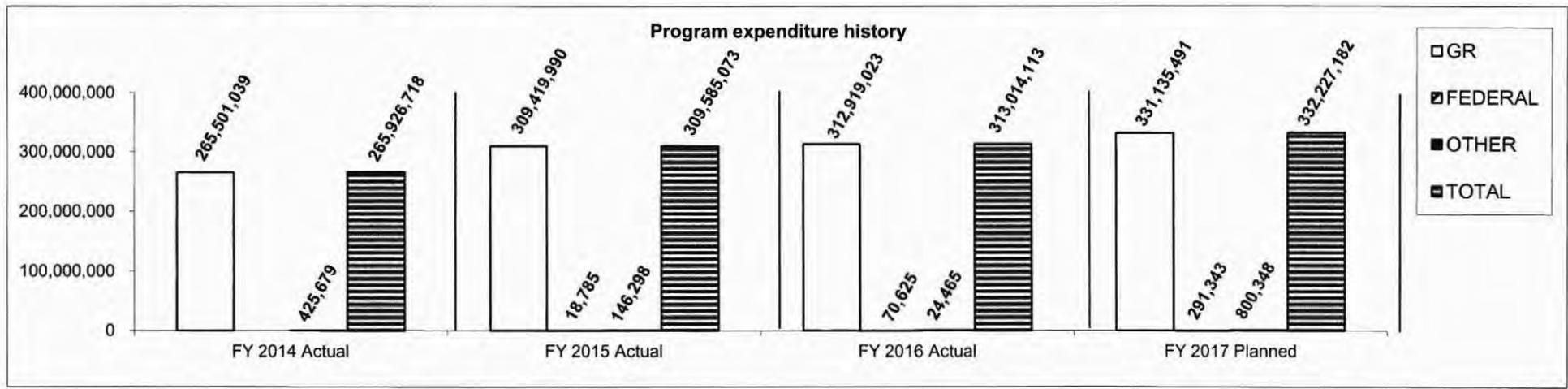
9.015, 9.030, 9.065, 9.045

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

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

7a. Provide an effectiveness measure.

Perimeter escapes					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Proj.	FY18 Proj.	FY19 Proj.
0	0	0	0	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):** 9.230, 9.030, 9.045,
Program Name: Community Release Centers **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

	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 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.

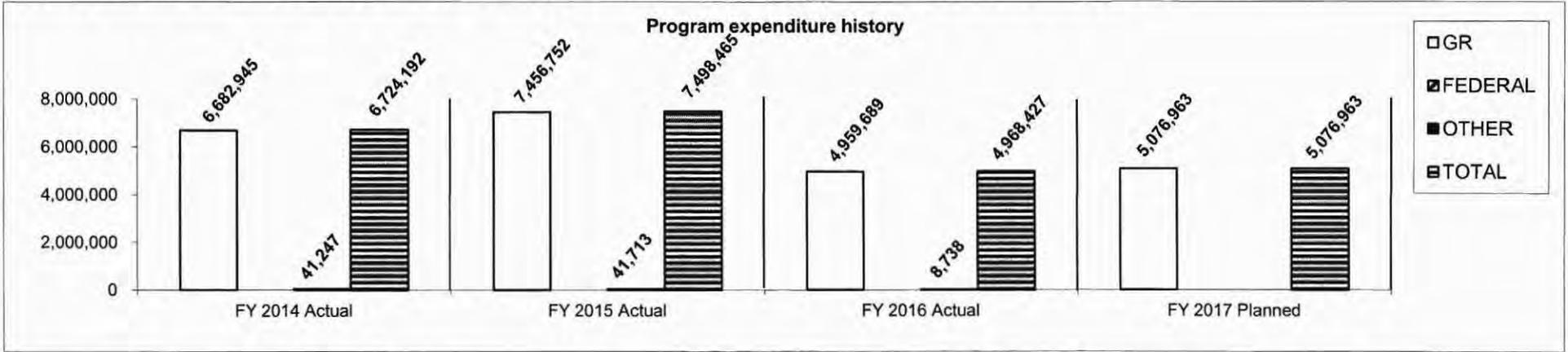
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.230, 9.030, 9.045,
Program Name: Community Release Centers	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	

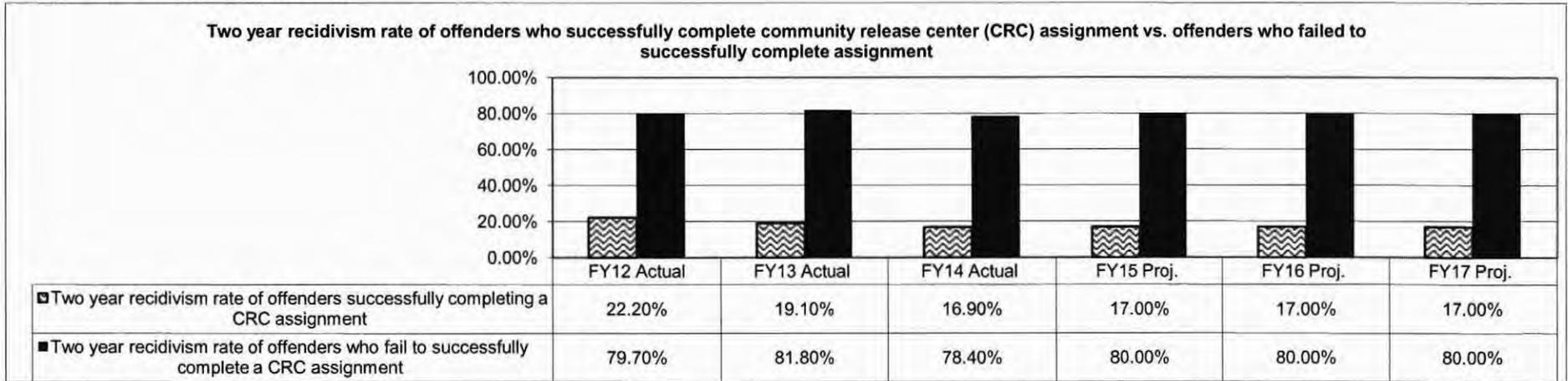
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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,
Program Name: Community Release Centers	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	

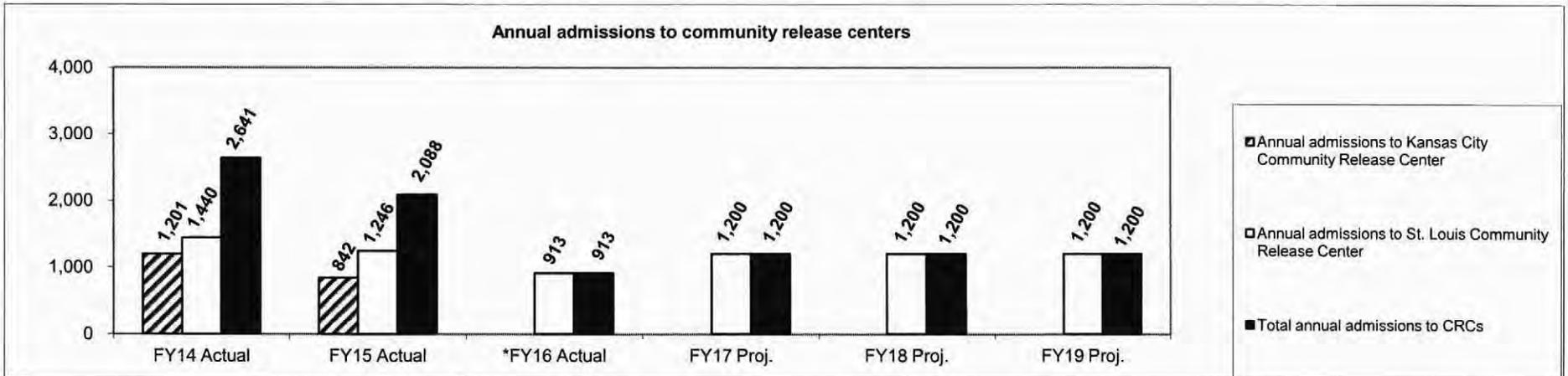
7a. Provide an effectiveness measure.

Successful completion rate of offenders leaving a community release center					
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.

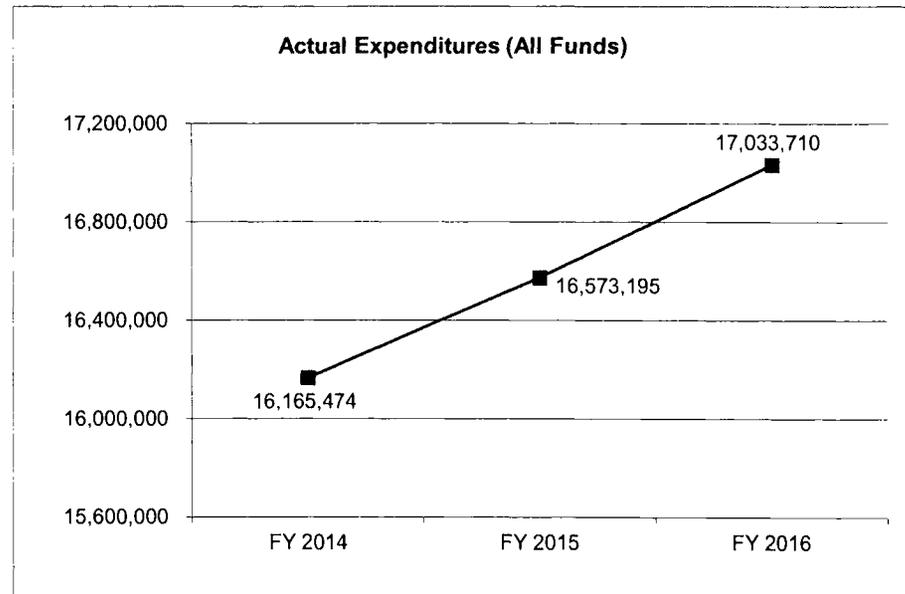
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core	Jefferson City Correctional Center	HB Section	09.085

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	16,755,035	17,403,659	17,428,781	17,743,817
Less Reverted (All Funds)	(502,651)	(750,186)	(322,863)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	16,252,384	16,653,473	17,105,918	N/A
Actual Expenditures (All Funds)	16,165,474	16,573,195	17,033,710	N/A
Unexpended (All Funds)	86,910	80,278	72,208	N/A
Unexpended, by Fund:				
General Revenue	86,910	80,278	72,208	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
JEFFERSON CITY CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	529.00	17,743,817	0	0	17,743,817	
	Total	529.00	17,743,817	0	0	17,743,817	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	560 4290 PS	1.00	42,215	0	0	42,215	Reallocate PS and 1.00 FTE from ERDCC CS I to JCCC CS I.
NET DEPARTMENT CHANGES		1.00	42,215	0	0	42,215	
DEPARTMENT CORE REQUEST							
	PS	530.00	17,786,032	0	0	17,786,032	
	Total	530.00	17,786,032	0	0	17,786,032	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	0	0.00
TOTAL - PS	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	0	0.00
TOTAL	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	0	0.00
GRAND TOTAL	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Jefferson City Correctional Center	
HOUSE BILL SECTION: 09.085	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4290 \$1,774,382 Total GR Flexibility \$1,774,382	Approp. PS - 4290 \$1,778,603 Total GR Flexibility \$1,778,603

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	38,632	1.74	48,257	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	33,879	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,124	2.00	64,510	2.00	64,510	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,084	1.00	28,440	1.00	28,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	405,422	17.37	446,301	18.00	494,558	20.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	95,613	3.67	57,366	2.00	91,245	3.00	0	0.00
STOREKEEPER I	203,851	6.87	226,758	7.00	226,758	7.00	0	0.00
STOREKEEPER II	91,999	2.94	96,069	3.00	96,069	3.00	0	0.00
SUPPLY MANAGER I	33,862	1.00	37,348	1.00	37,348	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	54,756	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	8,818	0.33	0	0.00	54,756	2.00	0	0.00
EXECUTIVE I	704	0.02	0	0.00	0	0.00	0	0.00
EXECUTIVE II	34,754	0.98	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	33,180	1.00	34,841	1.00	34,841	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	38,780	1.00	38,780	1.00	0	0.00
COOK I	14,149	0.57	0	0.00	0	0.00	0	0.00
COOK II	310,532	11.39	361,613	13.00	361,613	13.00	0	0.00
COOK III	158,346	5.04	172,781	5.00	172,781	5.00	0	0.00
FOOD SERVICE MGR I	32,052	1.00	38,737	1.00	38,737	1.00	0	0.00
FOOD SERVICE MGR II	41,172	1.00	42,519	1.00	42,519	1.00	0	0.00
CORRECTIONS OFCR I	10,274,353	339.69	10,519,348	327.00	10,519,348	327.00	0	0.00
CORRECTIONS OFCR II	1,453,982	44.35	1,510,717	43.00	1,510,717	43.00	0	0.00
CORRECTIONS OFCR III	459,820	12.96	531,609	13.00	531,609	13.00	0	0.00
CORRECTIONS SPV I	241,244	5.91	266,148	6.00	308,363	7.00	0	0.00
CORRECTIONS SPV II	46,068	1.00	47,428	1.00	47,428	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	15,341	0.55	30,972	1.00	30,972	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,144	0.93	41,162	1.00	41,162	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,626	1.85	67,083	2.00	67,083	2.00	0	0.00
RECREATION OFCR I	193,745	6.09	212,343	6.00	212,343	6.00	0	0.00
RECREATION OFCR II	73,752	2.00	80,308	2.00	80,308	2.00	0	0.00
RECREATION OFCR III	39,334	1.00	45,660	1.00	45,660	1.00	0	0.00
INST ACTIVITY COOR	33,744	1.00	38,011	1.00	38,011	1.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
CORRECTIONS TRAINING OFCR	43,140	1.00	44,039	1.00	44,039	1.00	0	0.00
CORRECTIONS CASE MANAGER II	709,430	19.69	798,020	21.00	798,020	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	200,868	5.00	220,746	5.00	220,746	5.00	0	0.00
CORRECTIONS CASE MANAGER I	91,508	2.85	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	28,779	0.93	32,620	1.00	32,620	1.00	0	0.00
MAINTENANCE SPV I	378,970	11.15	431,233	11.00	431,233	11.00	0	0.00
MAINTENANCE SPV II	115,392	3.00	122,192	3.00	122,192	3.00	0	0.00
LOCKSMITH	29,976	1.00	38,011	1.00	38,011	1.00	0	0.00
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
REFRIGERATION MECHANIC II	64,501	1.93	71,902	2.00	71,902	2.00	0	0.00
POWER PLANT MECHANIC	25,385	0.83	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	31,967	1.00	33,662	1.00	33,662	1.00	0	0.00
BOILER OPERATOR	26,446	0.96	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	220,120	6.27	259,197	7.00	259,197	7.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	40,846	1.01	42,047	1.00	42,047	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,892	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	31,512	1.00	36,802	1.00	36,802	1.00	0	0.00
CORRECTIONS MGR B1	38,911	0.86	49,670	1.00	49,670	1.00	0	0.00
CORRECTIONS MGR B2	106,216	1.94	117,103	2.00	117,103	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	78,051	1.00	78,051	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	39,624	1.00	41,614	1.00	41,614	1.00	0	0.00
CORRECTIONAL WORKER	87,946	3.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,033,710	544.93	17,743,817	529.00	17,786,032	530.00	0	0.00
GRAND TOTAL	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00	\$0	0.00
GENERAL REVENUE	\$17,033,710	544.93	\$17,743,817	529.00	\$17,786,032	530.00		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):** 9.085-9.180, 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	MTC	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,

Program Name: Adult Corrections Institutional Operations

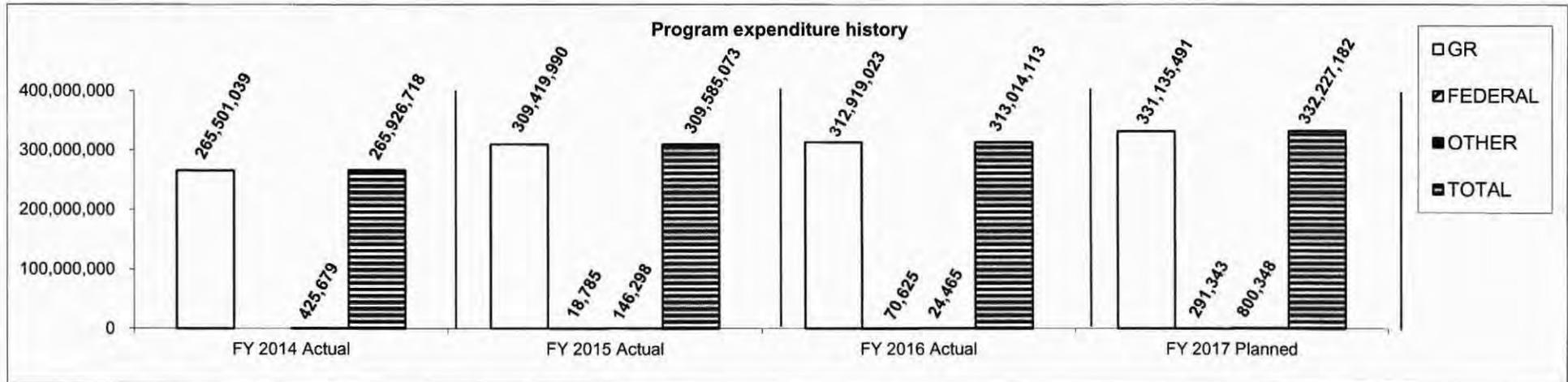
9.015, 9.030, 9.065, 9.045

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

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

7a. Provide an effectiveness measure.

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.090

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	14,208,801	0	0	14,208,801
EE	0	0	0	0
PSD	0	0	0	0
Total	14,208,801	0	0	14,208,801
FTE	433.00	0.00	0.00	433.00

Est. Fringe	8,342,367	0	0	8,342,367
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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	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:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri. WERDCC has an operating capacity of 1,560 beds. The institution houses reception and diagnostic offenders, general population offenders, offenders participating in short, intermediate and long-term substance use treatment, juvenile offenders (under the age of eighteen), long-term administrative segregation offenders, offenders participating in the Missouri Sex Offender Program and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens.

WERDCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, C.H.A.M.P.S Service and Rescue Dog Training Program, restorative justice, substance use treatment, academic education, sex offender treatment, vocational education (building trades, business technology, certified nursing assistant, cosmetology and professional gardening), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at WERDCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist with their transition back into the community.

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

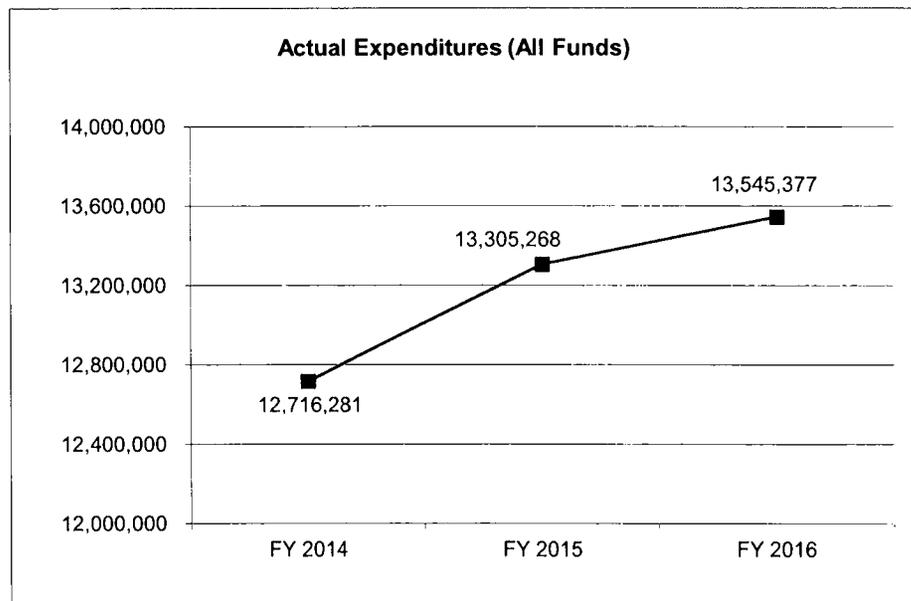
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.090

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	13,371,954	13,884,116	13,930,196	14,208,801
Less Reverted (All Funds)	(401,159)	(547,110)	(342,906)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,970,795	13,337,006	13,587,290	N/A
Actual Expenditures (All Funds)	12,716,281	13,305,268	13,545,377	N/A
Unexpended (All Funds)	254,514	31,738	41,913	N/A
Unexpended, by Fund:				
General Revenue	254,514	31,738	41,913	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:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
WOMENS EAST RCP & DGN CORR CT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	433.00	14,208,801	0	0	14,208,801	
	Total	433.00	14,208,801	0	0	14,208,801	
DEPARTMENT CORE REQUEST	PS	433.00	14,208,801	0	0	14,208,801	
	Total	433.00	14,208,801	0	0	14,208,801	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	0	0.00
TOTAL - PS	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	0	0.00
TOTAL	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	0	0.00
GRAND TOTAL	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions
HOUSE BILL SECTION: 09.090	

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4294 \$1,420,880 Total GR Flexibility \$1,420,880	Approp. PS - 4294 \$1,420,880 Total GR Flexibility \$1,420,880

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	55,502	2.47	47,362	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	27,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,183	2.00	57,933	2.00	57,933	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,824	1.00	27,115	1.00	27,115	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	524,206	22.34	578,857	24.00	626,219	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,372	0.17	0	0.00	56,917	2.00	0	0.00
STOREKEEPER I	112,716	3.85	121,073	4.00	121,073	4.00	0	0.00
STOREKEEPER II	66,033	2.00	72,948	2.00	72,948	2.00	0	0.00
SUPPLY MANAGER I	32,628	1.00	37,348	1.00	37,348	1.00	0	0.00
ACCOUNT CLERK II	79,676	2.83	89,404	3.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	59,602	2.00	0	0.00
EXECUTIVE II	36,204	1.00	38,033	1.00	38,033	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	28,700	1.00	28,700	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
COOK II	279,495	10.26	314,877	11.00	314,877	11.00	0	0.00
COOK III	97,996	3.23	98,612	3.00	98,612	3.00	0	0.00
FOOD SERVICE MGR II	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	7,209,246	240.02	7,427,008	235.00	7,427,008	235.00	0	0.00
CORRECTIONS OFCR II	1,145,966	35.47	1,223,344	35.00	1,223,344	35.00	0	0.00
CORRECTIONS OFCR III	355,349	10.16	429,973	11.00	429,973	11.00	0	0.00
CORRECTIONS SPV I	179,771	4.62	198,947	5.00	198,947	5.00	0	0.00
CORRECTIONS SPV II	42,779	1.00	49,286	1.00	49,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	23,397	0.85	29,122	1.00	29,122	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	30,072	0.85	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,604	2.00	80,615	2.00	80,615	2.00	0	0.00
RECREATION OFCR I	149,842	4.77	159,956	5.00	159,956	5.00	0	0.00
RECREATION OFCR II	61,770	1.79	72,270	2.00	72,270	2.00	0	0.00
RECREATION OFCR III	31,754	0.86	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	84,231	2.62	99,769	3.00	99,769	3.00	0	0.00
CORRECTIONS TRAINING OFCR	41,940	1.00	43,232	1.00	43,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,104,489	30.86	1,135,682	31.00	1,135,682	31.00	0	0.00
CORRECTIONS CASE MANAGER III	39,624	1.00	42,401	1.00	42,401	1.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
FUNCTIONAL UNIT MGR CORR	294,009	7.04	298,730	7.00	298,730	7.00	0	0.00
CORRECTIONS CASE MANAGER I	28,011	0.88	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,984	1.00	32,530	1.00	32,530	1.00	0	0.00
LABOR SPV	50,605	1.86	55,168	2.00	55,168	2.00	0	0.00
MAINTENANCE WORKER II	59,424	2.00	69,643	2.00	69,643	2.00	0	0.00
MAINTENANCE SPV I	301,708	9.03	310,710	9.00	310,710	9.00	0	0.00
MAINTENANCE SPV II	34,944	1.00	38,737	1.00	38,737	1.00	0	0.00
LOCKSMITH	32,052	1.00	33,089	1.00	33,089	1.00	0	0.00
GARAGE SPV	34,356	1.00	36,077	1.00	36,077	1.00	0	0.00
POWER PLANT MECHANIC	33,557	1.07	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	31,123	0.99	33,089	1.00	33,089	1.00	0	0.00
BOILER OPERATOR	57,289	2.04	58,414	2.00	58,414	2.00	0	0.00
STATIONARY ENGR	178,164	5.17	178,517	5.00	178,517	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,088	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,068	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	30,984	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	36,218	0.74	50,428	1.00	50,428	1.00	0	0.00
CORRECTIONS MGR B2	101,428	2.00	106,711	2.00	106,711	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	68,469	1.00	68,469	1.00	0	0.00
CORRECTIONAL WORKER	4,442	0.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,545,377	435.01	14,208,801	433.00	14,208,801	433.00	0	0.00
GRAND TOTAL	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00	\$0	0.00
GENERAL REVENUE	\$13,545,377	435.01	\$14,208,801	433.00	\$14,208,801	433.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions	HB Section	09.095
Core	Ozark Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	5,735,903	0	278,851	6,014,754	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	5,735,903	0	278,851	6,014,754	Total	0	0	0	0
FTE	165.00	0.00	7.00	172.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,266,722	0	148,282	3,415,004	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:	Inmate Revolving Fund (0540)	Other Funds:	
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2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri. OCC has an operating capacity of 738 beds and operates as a Therapeutic Community Treatment Center providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training and supervised work release.

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

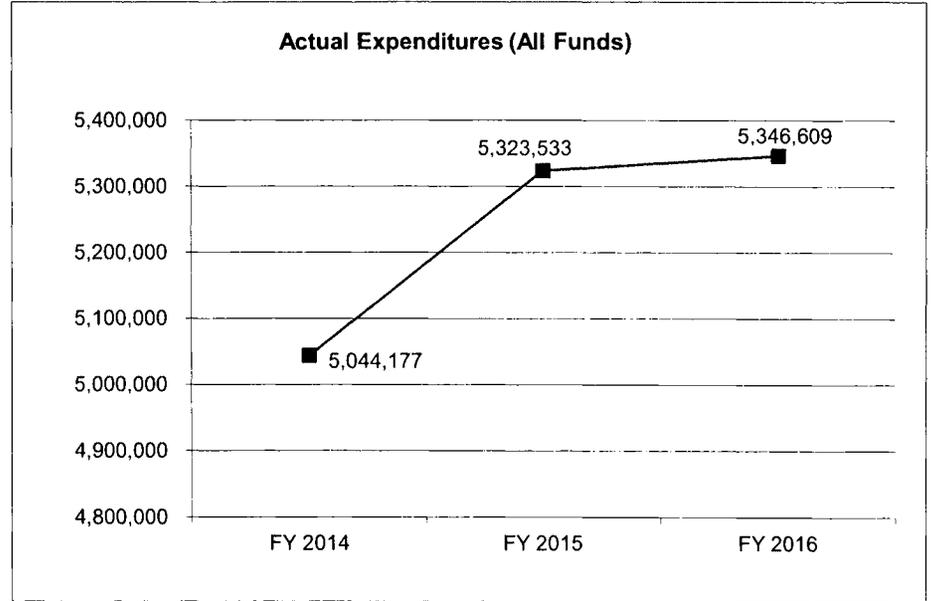
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core	Ozark Correctional Center	HB Section	09.095

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,574,070	5,850,323	5,864,502	5,981,793
Less Reverted (All Funds)	(159,154)	(167,352)	(167,734)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,414,916	5,682,971	5,696,768	N/A
Actual Expenditures (All Funds)	5,044,177	5,323,533	5,346,609	N/A
Unexpended (All Funds)	370,739	359,438	350,159	N/A
Unexpended, by Fund:				
General Revenue	101,813	87,521	76,776	N/A
Federal	0	0	0	N/A
Other	268,926	271,917	273,383	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 due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
OZARK CORR CTR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	171.00	5,702,942	0	278,851	5,981,793	
		Total	171.00	5,702,942	0	278,851	5,981,793	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	691 4296	PS	1.00	32,961	0	0	32,961	Reallocate PS and 1.00 FTE from ERDCC RO I to OCC RO I per FY12 Recreation Officer Realignment.
NET DEPARTMENT CHANGES			1.00	32,961	0	0	32,961	
DEPARTMENT CORE REQUEST								
		PS	172.00	5,735,903	0	278,851	6,014,754	
		Total	172.00	5,735,903	0	278,851	6,014,754	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,346,609	167.58	5,702,942	164.00	5,735,903	165.00	0	0.00
INMATE	0	0.00	278,851	7.00	278,851	7.00	0	0.00
TOTAL - PS	5,346,609	167.58	5,981,793	171.00	6,014,754	172.00	0	0.00
TOTAL	5,346,609	167.58	5,981,793	171.00	6,014,754	172.00	0	0.00
GRAND TOTAL	\$5,346,609	167.58	\$5,981,793	171.00	\$6,014,754	172.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Ozark Correctional Center	
HOUSE BILL SECTION: 09.095	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4296	Approp. PS - 4296
	\$570,294	\$573,590
	Total GR Flexibility	Total GR Flexibility
	\$570,294	\$573,590
	Approp. PS - 1996	Approp. PS - 1996
	\$27,885	\$27,885
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility
	\$27,885	\$27,885

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,129	2.00	60,641	2.00	60,641	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	142,297	6.01	185,021	7.00	158,586	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	62,501	2.44	54,250	2.00	80,685	3.00	0	0.00
STOREKEEPER I	28,955	1.00	30,307	1.00	30,307	1.00	0	0.00
STOREKEEPER II	99,877	3.00	104,009	3.00	104,009	3.00	0	0.00
ACCOUNT CLERK II	27,504	1.00	29,349	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	29,349	1.00	0	0.00
EXECUTIVE II	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	29,976	1.00	31,466	1.00	31,466	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	36,149	1.00	36,149	1.00	0	0.00
COOK II	156,490	5.77	169,952	6.00	169,952	6.00	0	0.00
COOK III	91,103	3.02	95,469	3.00	95,469	3.00	0	0.00
FOOD SERVICE MGR I	29,943	0.93	34,257	1.00	34,257	1.00	0	0.00
CORRECTIONS OFCR I	2,452,862	80.68	2,729,363	79.00	2,729,363	79.00	0	0.00
CORRECTIONS OFCR II	340,409	10.42	372,840	11.00	372,840	11.00	0	0.00
CORRECTIONS OFCR III	163,323	4.73	184,883	5.00	184,883	5.00	0	0.00
CORRECTIONS SPV I	201,996	5.00	215,072	5.00	215,072	5.00	0	0.00
CORRECTIONS SPV II	45,156	1.00	48,078	1.00	48,078	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	30,984	1.00	34,257	1.00	34,257	1.00	0	0.00
CORRECTIONS CLASSIF ASST	31,512	1.00	63,818	2.00	63,818	2.00	0	0.00
RECREATION OFCR I	65,256	2.00	73,440	2.00	106,401	3.00	0	0.00
RECREATION OFCR III	38,928	1.00	40,882	1.00	40,882	1.00	0	0.00
INST ACTIVITY COOR	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	42,372	1.00	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	271,077	7.28	340,084	9.00	340,084	9.00	0	0.00
FUNCTIONAL UNIT MGR CORR	82,451	1.89	149,745	3.00	149,745	3.00	0	0.00
CORRECTIONS CASE MANAGER I	18,512	0.61	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,512	1.00	32,530	1.00	32,530	1.00	0	0.00
LABOR SPV	50,925	1.82	57,804	2.00	57,804	2.00	0	0.00
MAINTENANCE WORKER II	85,267	2.94	91,355	3.00	91,355	3.00	0	0.00
MAINTENANCE SPV I	65,256	2.00	70,944	2.00	70,944	2.00	0	0.00
MAINTENANCE SPV II	34,507	0.99	36,515	1.00	36,515	1.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
LOCKSMITH	29,976	1.00	36,077	1.00	36,077	1.00	0	0.00
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
ELECTRONICS TECH	30,984	1.00	35,347	1.00	35,347	1.00	0	0.00
STATIONARY ENGR	142,925	4.24	138,682	4.00	138,682	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	38,928	1.00	40,425	1.00	40,425	1.00	0	0.00
FIRE & SAFETY SPEC	31,984	1.00	33,738	1.00	33,738	1.00	0	0.00
CORRECTIONS MGR B2	91,812	1.81	106,185	2.00	106,185	2.00	0	0.00
CORRECTIONS MGR B3	59,940	1.00	62,920	1.00	62,920	1.00	0	0.00
TOTAL - PS	5,346,609	167.58	5,981,793	171.00	6,014,754	172.00	0	0.00
GRAND TOTAL	\$5,346,609	167.58	\$5,981,793	171.00	\$6,014,754	172.00	\$0	0.00
GENERAL REVENUE	\$5,346,609	167.58	\$5,702,942	164.00	\$5,735,903	165.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$278,851	7.00	\$278,851	7.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions	HB Section	09.100
Core	Moberly Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,200,477	0	0	13,200,477	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	13,200,477	0	0	13,200,477	Total	0	0	0	0
FTE	386.00	0.00	0.00	386.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7,582,618	0	0	7,582,618	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri. MCC has an operating capacity of 1,800 beds. The institution houses general population offenders, protective custody offenders, a dialysis unit, a male geriatric unit, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and relapse education, academic education, sex offender treatment for offenders undergoing dialysis treatment, vocational education (basic welding), job training and work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at MCC: industrial laundry services, metal plant, print shop and sign shop.

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

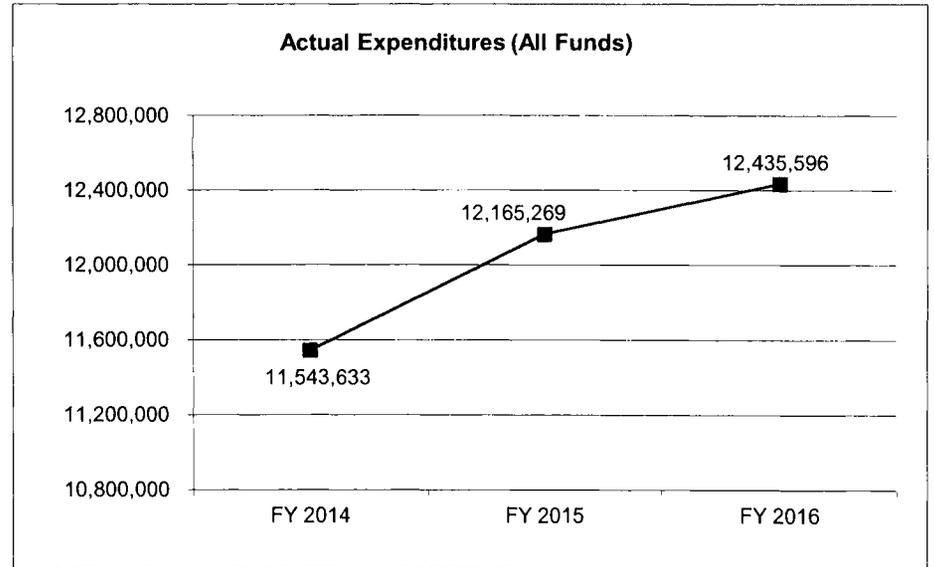
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions	HB Section	09.100
Core	Moberly Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	12,462,707	12,947,201	12,909,328	13,167,515
Less Reverted (All Funds)	(498,881)	(690,527)	(387,280)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,963,826	12,256,674	12,522,048	N/A
Actual Expenditures (All Funds)	11,543,633	12,165,269	12,435,596	N/A
Unexpended (All Funds)	420,193	91,405	86,452	N/A
Unexpended, by Fund:				
General Revenue	420,193	91,405	86,452	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MOBERLY CORR CTR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	385.00	13,167,515	0	0	13,167,515	
				Total	385.00	13,167,515	0	0	13,167,515	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	690	4300	PS	1.00	32,962	0	0	32,962		Reallocate PS and 1.00 FTE from ERDCC RO I to MCC RO I per FY12 Recreation Officer Realignment.
NET DEPARTMENT CHANGES				1.00	32,962	0	0	32,962		
DEPARTMENT CORE REQUEST										
				PS	386.00	13,200,477	0	0	13,200,477	
				Total	386.00	13,200,477	0	0	13,200,477	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	0	0.00
TOTAL - PS	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	0	0.00
TOTAL	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	0	0.00
GRAND TOTAL	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Moberly Correctional Center	
HOUSE BILL SECTION: 09.100	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4300 \$1,316,752 Total GR Flexibility \$1,316,752	Approp. PS - 4300 \$1,320,048 Total GR Flexibility \$1,320,048

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	42,029	1.89	47,292	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	29,412	1.00	30,715	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,640	2.00	59,426	2.00	59,426	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,652	1.00	27,986	1.00	27,986	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	233,654	10.05	249,395	10.00	296,687	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,403	2.07	57,250	2.00	87,965	3.00	0	0.00
STOREKEEPER I	218,803	7.00	241,703	7.00	241,703	7.00	0	0.00
STOREKEEPER II	62,953	2.00	69,356	2.00	69,356	2.00	0	0.00
SUPPLY MANAGER I	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
ACCOUNT CLERK II	36,183	1.43	61,626	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	3,228	0.13	0	0.00	61,626	2.00	0	0.00
EXECUTIVE II	37,876	1.00	44,039	1.00	44,039	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	33,661	1.00	33,661	1.00	0	0.00
COOK II	243,596	8.93	262,896	9.00	262,896	9.00	0	0.00
COOK III	122,010	4.03	128,877	4.00	128,877	4.00	0	0.00
FOOD SERVICE MGR II	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	7,033,767	231.31	7,290,415	222.00	7,290,415	222.00	0	0.00
CORRECTIONS OFCR II	1,017,766	31.05	1,059,133	30.00	1,059,133	30.00	0	0.00
CORRECTIONS OFCR III	331,734	8.81	377,844	9.00	377,844	9.00	0	0.00
CORRECTIONS SPV I	219,178	5.12	226,344	5.00	226,344	5.00	0	0.00
CORRECTIONS SPV II	47,892	1.00	50,286	1.00	50,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,398	1.01	38,737	1.00	38,737	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,808	2.00	68,720	2.00	68,720	2.00	0	0.00
RECREATION OFCR I	109,348	3.56	126,822	4.00	159,784	5.00	0	0.00
RECREATION OFCR II	64,960	1.96	73,686	2.00	73,686	2.00	0	0.00
RECREATION OFCR III	37,548	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	63,821	2.02	69,683	2.00	69,683	2.00	0	0.00
CORRECTIONS TRAINING OFCR	41,940	1.00	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	644,708	18.12	902,213	24.00	902,213	24.00	0	0.00
FUNCTIONAL UNIT MGR CORR	160,469	4.00	181,983	4.00	181,983	4.00	0	0.00
CORRECTIONS CASE MANAGER I	163,521	5.32	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
INVESTIGATOR I	33,744	1.00	35,429	1.00	35,429	1.00	0	0.00
MAINTENANCE WORKER II	83,969	2.88	66,398	2.00	66,398	2.00	0	0.00
MAINTENANCE SPV I	295,852	8.90	325,205	9.00	325,205	9.00	0	0.00
MAINTENANCE SPV II	36,888	1.00	38,737	1.00	38,737	1.00	0	0.00
LOCKSMITH	29,976	1.00	38,011	1.00	38,011	1.00	0	0.00
GARAGE SPV	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
POWER PLANT MECHANIC	1,249	0.04	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	61,519	1.96	66,788	2.00	66,788	2.00	0	0.00
STATIONARY ENGR	178,210	5.04	184,183	5.00	184,183	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	40,380	1.00	41,737	1.00	41,737	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,892	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS MGR B1	46,779	1.00	52,563	1.00	52,563	1.00	0	0.00
CORRECTIONS MGR B2	106,419	2.00	121,215	2.00	121,215	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	68,989	1.00	68,989	1.00	0	0.00
CORRECTIONAL WORKER	2,740	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,435,596	393.73	13,167,515	385.00	13,200,477	386.00	0	0.00
GRAND TOTAL	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00	\$0	0.00
GENERAL REVENUE	\$12,435,596	393.73	\$13,167,515	385.00	\$13,200,477	386.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions	HB Section	09.105
Core	Algoa Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	10,954,445	0	0	10,954,445
EE	0	0	0	0
PSD	0	0	0	0
Total	10,954,445	0	0	10,954,445
FTE	325.00	0.00	0.00	325.00

Est. Fringe	6,340,663	0	0	6,340,663
<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	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri. ACC has an operating capacity of 1,537 beds and houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

In addition, ACC provides oversight and maintenance needs for the property where the Central Missouri Correctional Center was located near Jefferson City. That prison closed in 2005 and has not housed offenders since that time.

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

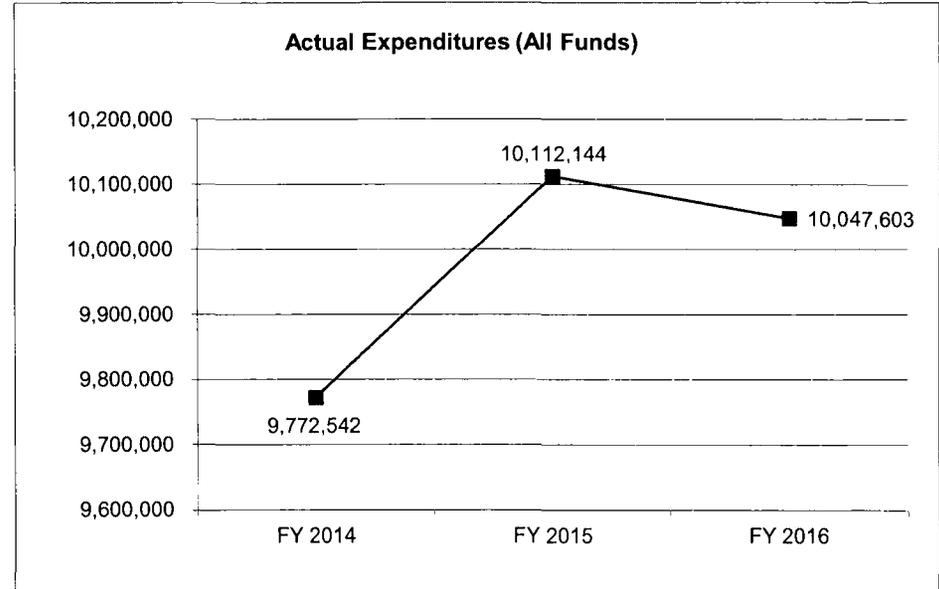
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core	Algoa Correctional Center	HB Section	09.105

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,357,164	10,693,805	10,739,649	10,954,445
Less Reverted (All Funds)	(425,715)	(499,225)	(642,189)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,931,449	10,194,580	10,097,460	N/A
Actual Expenditures (All Funds)	9,772,542	10,112,144	10,047,603	N/A
Unexpended (All Funds)	158,907	82,436	49,857	N/A
Unexpended, by Fund:				
General Revenue	158,907	82,436	49,857	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
ALGOA CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	325.00	10,954,445	0	0	10,954,445	
	Total	325.00	10,954,445	0	0	10,954,445	
DEPARTMENT CORE REQUEST	PS	325.00	10,954,445	0	0	10,954,445	
	Total	325.00	10,954,445	0	0	10,954,445	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	0	0.00
TOTAL - PS	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	0	0.00
TOTAL	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	0	0.00
GRAND TOTAL	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	325.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Algoa Correctional Center	
HOUSE BILL SECTION: 09.105	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4302 \$1,095,445 Total GR Flexibility <u>\$1,095,445</u>	Approp. PS - 4302 \$1,095,445 Total GR Flexibility <u>\$1,095,445</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	27,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,284	2.00	65,530	2.00	65,530	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	271,996	11.82	311,589	13.00	311,589	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	50,406	1.83	58,358	2.00	114,906	4.00	0	0.00
STOREKEEPER I	118,030	4.00	125,959	4.00	125,959	4.00	0	0.00
STOREKEEPER II	94,429	3.00	101,167	3.00	101,167	3.00	0	0.00
ACCOUNT CLERK II	48,130	1.83	58,866	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	3,709	0.14	0	0.00	29,433	1.00	0	0.00
EXECUTIVE II	38,232	1.00	40,142	1.00	40,142	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	38,747	1.00	38,747	1.00	0	0.00
COOK I	14,567	0.58	0	0.00	0	0.00	0	0.00
COOK II	186,225	6.90	252,926	9.00	252,926	9.00	0	0.00
COOK III	92,227	3.07	100,606	3.00	100,606	3.00	0	0.00
FOOD SERVICE MGR II	34,944	1.00	44,857	1.00	44,857	1.00	0	0.00
CORRECTIONS OFCR I	5,220,663	173.76	5,798,803	178.00	5,798,803	178.00	0	0.00
CORRECTIONS OFCR II	800,319	24.15	845,679	24.00	845,679	24.00	0	0.00
CORRECTIONS OFCR III	254,476	7.27	261,377	7.00	261,377	7.00	0	0.00
CORRECTIONS SPV I	200,650	5.01	220,631	5.00	220,631	5.00	0	0.00
CORRECTIONS SPV II	47,268	1.00	49,025	1.00	49,025	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	24,164	0.85	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	53,942	1.75	66,156	2.00	66,156	2.00	0	0.00
RECREATION OFCR I	145,573	4.70	162,139	5.00	162,139	5.00	0	0.00
RECREATION OFCR II	33,744	1.00	35,952	1.00	35,952	1.00	0	0.00
RECREATION OFCR III	41,940	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	29,976	1.00	31,466	1.00	31,466	1.00	0	0.00
CORRECTIONS TRAINING OFCR	49,090	1.19	43,232	1.00	43,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	649,573	18.08	844,894	23.00	844,894	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	238,019	5.97	221,953	5.00	221,953	5.00	0	0.00
CORRECTIONS CASE MANAGER I	131,749	4.25	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	38,428	1.16	34,681	1.00	34,681	1.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
LABOR SPV	12,291	0.47	27,986	1.00	27,986	1.00	0	0.00
MAINTENANCE WORKER II	126,091	4.38	130,913	4.00	130,913	4.00	0	0.00
MAINTENANCE SPV I	264,764	7.83	281,532	8.00	281,532	8.00	0	0.00
MAINTENANCE SPV II	34,944	1.00	39,427	1.00	39,427	1.00	0	0.00
LOCKSMITH	29,976	1.00	31,466	1.00	31,466	1.00	0	0.00
ELECTRONICS TECH	18,574	0.60	33,559	1.00	33,559	1.00	0	0.00
STATIONARY ENGR	67,488	2.00	105,050	3.00	105,050	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,156	1.00	50,119	1.00	50,119	1.00	0	0.00
FIRE & SAFETY SPEC	34,486	1.07	37,228	1.00	37,228	1.00	0	0.00
CORRECTIONS MGR B1	47,036	1.00	48,942	1.00	48,942	1.00	0	0.00
CORRECTIONS MGR B2	112,530	2.00	117,511	2.00	117,511	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	67,802	1.00	67,802	1.00	0	0.00
CORRECTIONAL WORKER	86,000	3.21	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,047,603	319.87	10,954,445	325.00	10,954,445	325.00	0	0.00
GRAND TOTAL	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	325.00	\$0	0.00
GENERAL REVENUE	\$10,047,603	319.87	\$10,954,445	325.00	\$10,954,445	325.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions	HB Section	09.110
Core	Missouri Eastern Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,008,273	0	0	11,008,273	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	11,008,273	0	0	11,008,273	Total	0	0	0	0
FTE	329.00	0.00	0.00	329.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,396,591	0	0	6,396,591	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:				

2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri. MECC has an operating capacity of 1,100 beds and houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and relapse education, academic education, vocational (professional gardening) job training, supervised work release and Prison Performing Arts.

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

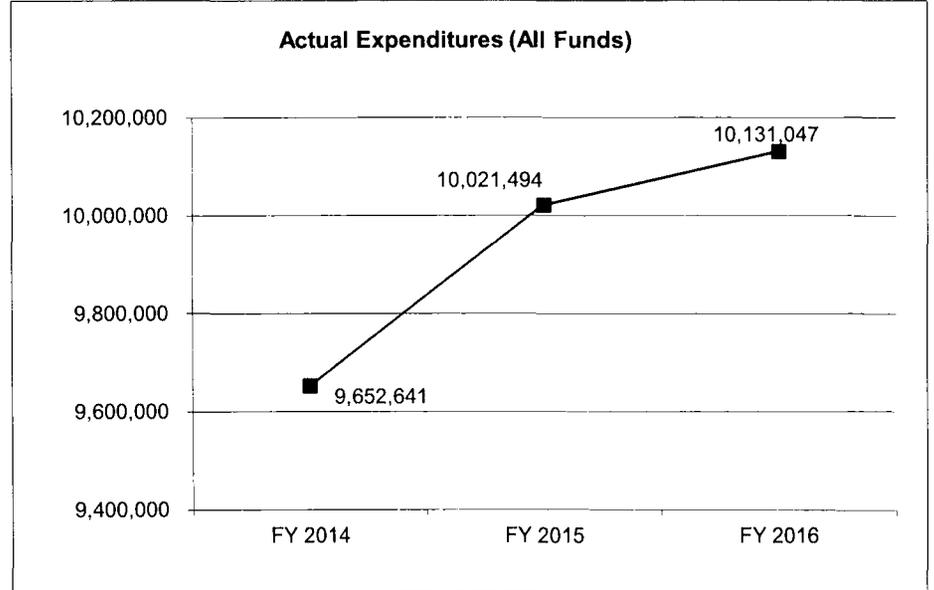
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core	Missouri Eastern Correctional Center	HB Section	09.110

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,573,791	10,850,410	10,828,391	11,044,960
Less Reverted (All Funds)	(514,163)	(713,738)	(654,852)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,059,628	10,136,672	10,173,539	N/A
Actual Expenditures (All Funds)	9,652,641	10,021,494	10,131,047	N/A
Unexpended (All Funds)	406,987	115,178	42,492	N/A
Unexpended, by Fund:				
General Revenue	406,987	115,178	42,492	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. MECC flexed \$20,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MISSOURI EASTERN CORR CTR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	330.00	11,044,960	0	0	11,044,960	
		Total	330.00	11,044,960	0	0	11,044,960	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	634 4069	PS	(1.00)	(36,687)	0	0	(36,687)	Reallocate PS and 1.00 FTE from MECC MW II to PCC MS I.
NET DEPARTMENT CHANGES			(1.00)	(36,687)	0	0	(36,687)	
DEPARTMENT CORE REQUEST								
		PS	329.00	11,008,273	0	0	11,008,273	
		Total	329.00	11,008,273	0	0	11,008,273	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	0	0.00
TOTAL - PS	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	0	0.00
TOTAL	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	0	0.00
GRAND TOTAL	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C BUDGET UNIT NAME: Missouri Eastern Correctional Center HOUSE BILL SECTION: 09.110	DEPARTMENT: Corrections DIVISION: Adult Institutions
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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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4069 \$1,104,496 <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> Total GR Flexibility \$1,104,496	Approp. PS - 4069 \$1,100,827 <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> Total GR Flexibility \$1,100,827

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	3,294	0.13	27,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,036	1.94	63,433	2.00	63,433	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	258,701	11.23	292,578	12.00	292,578	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	41,568	1.63	28,869	1.00	55,984	2.00	0	0.00
STOREKEEPER I	76,019	2.62	94,016	3.00	94,016	3.00	0	0.00
STOREKEEPER II	94,429	3.00	99,839	3.00	99,839	3.00	0	0.00
ACCOUNT CLERK II	40,888	1.58	54,228	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	4,588	0.18	0	0.00	54,228	2.00	0	0.00
EXECUTIVE II	38,232	1.00	39,757	1.00	39,757	1.00	0	0.00
PERSONNEL CLERK	29,681	1.00	30,525	1.00	30,525	1.00	0	0.00
LAUNDRY MANAGER	30,789	0.88	42,242	1.00	42,242	1.00	0	0.00
COOK II	157,550	5.83	167,387	6.00	167,387	6.00	0	0.00
COOK III	122,504	4.05	129,929	4.00	129,929	4.00	0	0.00
FOOD SERVICE MGR II	35,910	1.01	37,348	1.00	37,348	1.00	0	0.00
CORRECTIONS OFCR I	6,124,250	204.47	6,641,877	203.00	6,609,238	202.00	0	0.00
CORRECTIONS OFCR II	750,262	23.26	809,702	24.00	809,702	24.00	0	0.00
CORRECTIONS OFCR III	244,680	7.00	249,234	7.00	249,234	7.00	0	0.00
CORRECTIONS SPV I	195,199	5.00	213,544	5.00	213,544	5.00	0	0.00
CORRECTIONS SPV II	43,488	1.00	52,232	1.00	52,232	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	44,857	1.00	44,857	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,981	1.84	65,841	2.00	65,841	2.00	0	0.00
RECREATION OFCR I	127,477	4.06	158,045	4.00	158,045	4.00	0	0.00
RECREATION OFCR II	32,628	1.00	39,427	1.00	39,427	1.00	0	0.00
RECREATION OFCR III	41,940	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	31,512	1.00	32,965	1.00	32,965	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	487,966	13.88	583,144	16.00	583,144	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	146,095	3.78	164,255	4.00	164,255	4.00	0	0.00
CORRECTIONS CASE MANAGER I	58,634	1.84	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	22,864	0.73	0	0.00	32,639	1.00	0	0.00
LABOR SPV	66,576	2.51	82,379	3.00	82,379	3.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE WORKER II	0	0.00	36,687	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	166,298	5.07	175,289	5.00	175,289	5.00	0	0.00
MAINTENANCE SPV II	34,576	1.00	36,001	1.00	36,001	1.00	0	0.00
LOCKSMITH	29,121	0.94	31,466	1.00	31,466	1.00	0	0.00
GARAGE SPV	31,700	0.99	38,011	1.00	38,011	1.00	0	0.00
ELECTRONICS TECH	56,993	1.86	63,044	2.00	63,044	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	42,708	1.00	44,019	1.00	44,019	1.00	0	0.00
FIRE & SAFETY SPEC	30,984	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	42,153	1.00	50,293	1.00	50,293	1.00	0	0.00
CORRECTIONS MGR B2	102,099	2.00	110,169	2.00	110,169	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	68,257	1.00	68,257	1.00	0	0.00
TOTAL - PS	10,131,047	327.31	11,044,960	330.00	11,008,273	329.00	0	0.00
GRAND TOTAL	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00	\$0	0.00
GENERAL REVENUE	\$10,131,047	327.31	\$11,044,960	330.00	\$11,008,273	329.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions	HB Section	09.115
Core	Chillicothe Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	14,607,151	0	29,756	14,636,907
EE	0	0	0	0
PSD	0	0	0	0
Total	14,607,151	0	29,756	14,636,907
FTE	458.02	0.00	1.00	459.02

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

Est. Fringe	8,709,022	0	18,431	8,727,454
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri. CCC has an operating capacity of 1,636 beds. This institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, offenders participating in short, intermediate and long-term substance abuse treatment and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use treatment, academic education, vocational education (business technology, web design, cosmetology, professional gardening and culinary arts), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC.

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

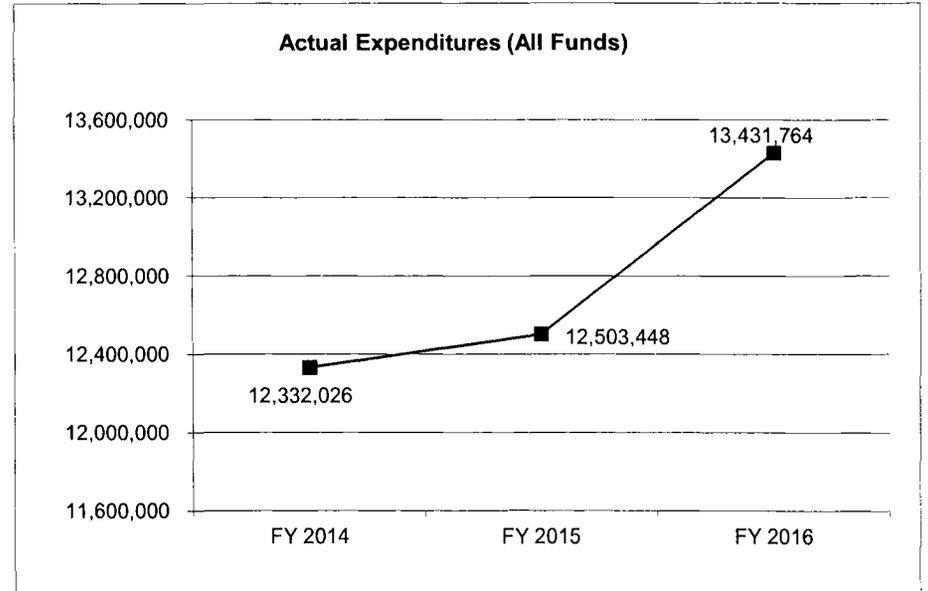
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions	HB Section	09.115
Core	Chillicothe Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	12,136,434	12,591,490	13,783,499	14,059,171
Less Reverted (All Funds)	0	(51,874)	(312,630)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,136,434	12,539,616	13,470,869	N/A
Actual Expenditures (All Funds)	12,332,026	12,503,448	13,431,764	N/A
Unexpended (All Funds)	(195,592)	36,168	39,105	N/A
Unexpended, by Fund:				
General Revenue	(224,227)	7,151	9,932	N/A
Federal	0	0	0	N/A
Other	28,635	29,017	29,173	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:

Increase in appropriation is due to opening of additional housing unit. Other lapse is due to IRF restrictions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse is due to IRF restrictions.

FY14:

Flexibility was used in order to meet year-end expenditure obligations. Chillicothe Correctional Center received flexed funds from Western Missouri Correctional Center \$125,000, Potosi Correctional Center \$100,000 and Missouri Eastern Correctional Center \$20,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
CHILlicoTHE CORR CTR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	459.02	14,029,415	0	29,756	14,059,171	
				Total	459.02	14,029,415	0	29,756	14,059,171	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	630	4276	PS	0.00	577,736	0	0	577,736		Reallocate PS funds from Population Growth Pool for FY17 NDI CCC Housing Unit for the following positions: 13 CO I, 1 CO II, 3 CCM II and 1 FUM.
NET DEPARTMENT CHANGES					0.00	577,736	0	0	577,736	
DEPARTMENT CORE REQUEST										
				PS	459.02	14,607,151	0	29,756	14,636,907	
				Total	459.02	14,607,151	0	29,756	14,636,907	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,431,764	430.44	14,029,415	458.02	14,607,151	458.02	0	0.00
INMATE	0	0.00	29,756	1.00	29,756	1.00	0	0.00
TOTAL - PS	13,431,764	430.44	14,059,171	459.02	14,636,907	459.02	0	0.00
TOTAL	13,431,764	430.44	14,059,171	459.02	14,636,907	459.02	0	0.00
GRAND TOTAL	\$13,431,764	430.44	\$14,059,171	459.02	\$14,636,907	459.02	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Chillicothe Correctional Center	
HOUSE BILL SECTION: 09.115	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4276	Approp. PS - 4276
	\$1,402,942	\$1,460,715
	Total GR Flexibility	Total GR Flexibility
	\$1,402,942	\$1,460,715
	Approp. PS - 6112	Approp. PS - 6112
	\$2,976	\$2,976
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility
	\$2,976	\$2,976

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	61,519	2.76	69,460	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	26,932	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,292	2.22	59,427	2.00	59,427	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	2.00	0	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	507,720	21.26	553,180	26.00	622,640	29.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,652	1.00	27,573	1.00	54,505	2.00	0	0.00
STOREKEEPER I	148,896	4.83	162,059	5.00	162,059	5.00	0	0.00
STOREKEEPER II	54,901	1.75	64,251	2.00	64,251	2.00	0	0.00
SUPPLY MANAGER I	33,744	1.00	34,470	1.00	34,470	1.00	0	0.00
ACCOUNT CLERK II	50,865	1.97	60,866	2.00	29,756	1.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	31,110	1.00	0	0.00
EXECUTIVE II	39,624	1.00	41,610	1.00	41,610	1.00	0	0.00
PERSONNEL CLERK	27,411	0.87	33,089	1.00	33,089	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	36,618	1.00	36,618	1.00	0	0.00
COOK II	308,985	11.41	336,739	12.00	336,739	12.00	0	0.00
COOK III	153,838	5.08	154,248	5.00	154,248	5.00	0	0.00
FOOD SERVICE MGR II	40,380	1.00	42,311	1.00	42,311	1.00	0	0.00
CORRECTIONS OFCR I	7,274,726	240.93	7,529,191	250.00	7,926,237	250.00	0	0.00
CORRECTIONS OFCR II	1,161,405	35.57	1,177,392	35.00	1,210,010	36.00	0	0.00
CORRECTIONS OFCR III	389,003	10.94	407,177	11.00	407,177	11.00	0	0.00
CORRECTIONS SPV I	206,413	5.00	218,109	5.00	218,109	5.00	0	0.00
CORRECTIONS SPV II	46,068	1.00	48,376	1.00	48,376	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	28,927	1.00	28,927	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,012	1.00	38,012	1.00	0	0.00
CORRECTIONS CLASSIF ASST	93,984	3.00	95,619	6.00	95,619	5.00	0	0.00
RECREATION OFCR I	144,918	4.77	155,769	5.00	155,769	5.00	0	0.00
RECREATION OFCR II	33,744	1.00	37,789	1.00	37,789	1.00	0	0.00
RECREATION OFCR III	39,455	1.00	39,427	1.00	39,427	1.00	0	0.00
INST ACTIVITY COOR	95,886	3.00	97,772	3.00	97,772	3.00	0	0.00
CORRECTIONS TRAINING OFCR	41,172	1.00	43,232	1.00	43,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	783,968	21.75	935,514	31.02	1,043,490	31.02	0	0.00
FUNCTIONAL UNIT MGR CORR	244,122	5.93	256,575	7.00	296,671	7.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	90,552	2.87	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	28,210	0.83	33,947	1.00	33,947	1.00	0	0.00
INVESTIGATOR II	50	0.00	0	0.00	0	0.00	0	0.00
LABOR SPV	26,652	1.00	27,986	1.00	27,986	1.00	0	0.00
MAINTENANCE WORKER II	146,079	4.93	150,873	5.00	150,873	5.00	0	0.00
MAINTENANCE SPV I	280,900	8.61	301,421	9.00	301,421	9.00	0	0.00
MAINTENANCE SPV II	34,944	1.00	35,429	1.00	35,429	1.00	0	0.00
LOCKSMITH	23,139	0.75	31,466	1.00	31,466	1.00	0	0.00
GARAGE SPV	29,986	0.94	34,257	1.00	34,257	1.00	0	0.00
ELECTRONICS TECH	63,564	2.00	65,606	2.00	65,606	2.00	0	0.00
STATIONARY ENGR	183,899	5.47	206,196	6.00	206,196	6.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,204	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,892	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	31,512	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	41,137	1.00	50,106	1.00	50,106	1.00	0	0.00
CORRECTIONS MGR B2	104,912	2.00	109,639	2.00	109,639	2.00	0	0.00
CORRECTIONS MGR B3	65,365	1.00	80,249	1.00	80,249	1.00	0	0.00
TOTAL - PS	13,431,764	430.44	14,059,171	459.02	14,636,907	459.02	0	0.00
GRAND TOTAL	\$13,431,764	430.44	\$14,059,171	459.02	\$14,636,907	459.02	\$0	0.00
GENERAL REVENUE	\$13,431,764	430.44	\$14,029,415	458.02	\$14,607,151	458.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$29,756	1.00	\$29,756	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core	Boonville Correctional Center	HB Section	09.120

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	10,229,167	0	36,265	10,265,432
EE	0	0	0	0
PSD	0	0	0	0
Total	10,229,167	0	36,265	10,265,432
FTE	299.00	0.00	1.00	300.00

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

Est. Fringe	5,874,655	0	20,208	5,894,863
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri. BCC has an operating capacity of 1,346 beds and houses general population offenders and a small population of offenders sentenced to short-term substance use treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use treatment, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

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

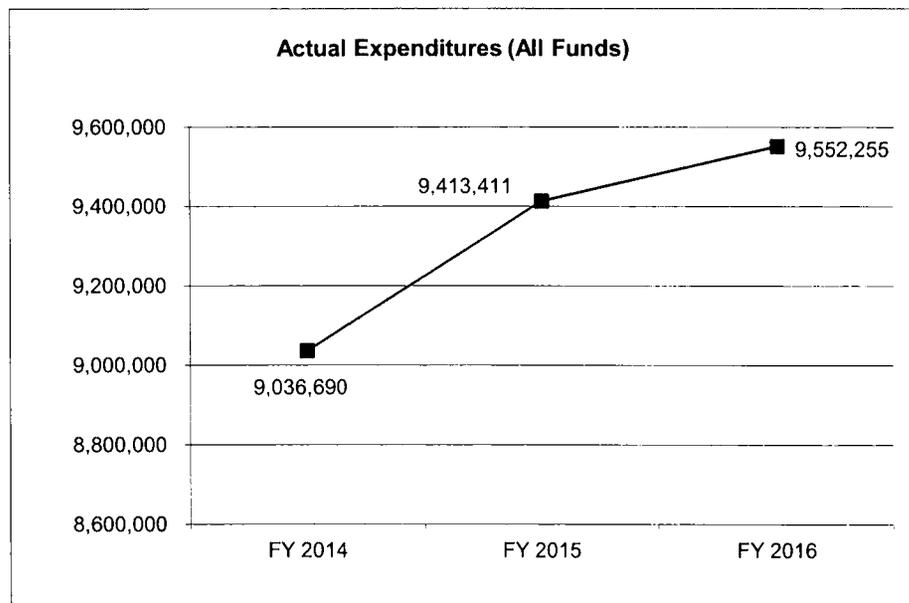
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions	HB Section	09.120
Core	Boonville Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	9,710,513	10,111,536	10,064,148	10,265,432
Less Reverted (All Funds)	(420,267)	(591,375)	(430,858)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,290,246	9,520,161	9,633,290	N/A
Actual Expenditures (All Funds)	9,036,690	9,413,411	9,552,255	N/A
Unexpended (All Funds)	253,556	106,750	81,035	N/A
Unexpended, by Fund:				
General Revenue	218,603	71,386	45,481	N/A
Federal	0	0	0	N/A
Other	34,953	35,364	35,554	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 due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

FY14:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
BOONVILLE CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	300.00	10,229,167	0	36,265	10,265,432	
	Total	300.00	10,229,167	0	36,265	10,265,432	
DEPARTMENT CORE REQUEST	PS	300.00	10,229,167	0	36,265	10,265,432	
	Total	300.00	10,229,167	0	36,265	10,265,432	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,552,255	301.88	10,229,167	299.00	10,229,167	299.00	0	0.00
INMATE	0	0.00	36,265	1.00	36,265	1.00	0	0.00
TOTAL - PS	9,552,255	301.88	10,265,432	300.00	10,265,432	300.00	0	0.00
TOTAL	9,552,255	301.88	10,265,432	300.00	10,265,432	300.00	0	0.00
GRAND TOTAL	\$9,552,255	301.88	\$10,265,432	300.00	\$10,265,432	300.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Boonville Correctional Center	
HOUSE BILL SECTION: 09.120	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 5260 \$1,022,917 Total GR Flexibility <u>\$1,022,917</u>	Approp. PS - 5260 \$1,022,917 Total GR Flexibility <u>\$1,022,917</u>
	Approp. PS - 1083 \$3,627 Total Other (IRF) Flexibility <u>\$3,627</u>	Approp. PS - 1083 \$3,627 Total Other (IRF) Flexibility <u>\$3,627</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	16,311	0.74	25,379	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	28,866	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,682	2.00	63,348	2.00	63,348	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	4,432	0.16	28,425	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	268,801	11.63	265,838	11.00	319,642	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	47,567	1.84	29,906	1.00	86,549	3.00	0	0.00
STOREKEEPER I	53,872	1.83	69,845	2.00	69,845	2.00	0	0.00
STOREKEEPER II	127,772	3.92	138,161	4.00	138,161	4.00	0	0.00
ACCOUNT CLERK II	28,096	1.04	55,553	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	27,776	1.00	0	0.00
EXECUTIVE II	38,928	1.00	45,660	1.00	45,660	1.00	0	0.00
PERSONNEL CLERK	31,815	1.01	33,089	1.00	33,089	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	40,882	1.00	40,882	1.00	0	0.00
COOK I	11,350	0.46	0	0.00	0	0.00	0	0.00
COOK II	190,932	7.04	223,312	8.00	223,312	8.00	0	0.00
COOK III	98,538	3.17	95,507	3.00	95,507	3.00	0	0.00
FOOD SERVICE MGR II	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
DEVELOPMENTAL ASST I	454	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,066,254	167.92	5,456,062	165.00	5,456,062	165.00	0	0.00
CORRECTIONS OFCR II	725,362	22.44	772,551	22.00	772,551	22.00	0	0.00
CORRECTIONS OFCR III	220,782	6.00	249,706	6.00	249,706	6.00	0	0.00
CORRECTIONS SPV I	200,401	4.92	223,850	5.00	223,850	5.00	0	0.00
CORRECTIONS SPV II	45,156	1.00	51,587	1.00	51,587	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,737	1.00	38,737	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,692	2.00	66,123	2.00	66,123	2.00	0	0.00
RECREATION OFCR I	124,318	4.03	124,679	4.00	124,679	4.00	0	0.00
RECREATION OFCR II	33,457	1.00	35,492	1.00	35,492	1.00	0	0.00
RECREATION OFCR III	37,548	1.00	39,427	1.00	39,427	1.00	0	0.00
INST ACTIVITY COOR	66,456	2.00	68,510	2.00	68,510	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	41,532	1.00	41,532	1.00	0	0.00
CORRECTIONS CASE MANAGER II	645,822	17.30	684,785	18.00	684,785	18.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	201,899	4.78	221,915	5.00	221,915	5.00	0	0.00
CORRECTIONS CASE MANAGER I	20,292	0.50	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	35,568	1.00	37,348	1.00	37,348	1.00	0	0.00
LABOR SPV	29,412	1.00	30,881	1.00	30,881	1.00	0	0.00
MAINTENANCE WORKER II	118,923	4.00	103,745	3.00	103,745	3.00	0	0.00
MAINTENANCE SPV I	185,969	5.50	146,304	4.00	146,304	4.00	0	0.00
MAINTENANCE SPV II	35,023	1.00	38,011	1.00	38,011	1.00	0	0.00
GARAGE SPV	32,628	1.00	36,077	1.00	36,077	1.00	0	0.00
ELECTRONICS TECH	33,744	1.00	64,127	2.00	64,127	2.00	0	0.00
BOILER OPERATOR	29,338	1.05	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	86,616	2.47	176,458	5.00	176,458	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,274	1.00	37,626	1.00	37,626	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,380	1.00	41,449	1.00	41,449	1.00	0	0.00
FIRE & SAFETY SPEC	33,180	1.00	35,492	1.00	35,492	1.00	0	0.00
CORRECTIONS MGR B1	46,178	1.00	47,235	1.00	47,235	1.00	0	0.00
CORRECTIONS MGR B2	107,326	2.00	112,559	2.00	112,559	2.00	0	0.00
CORRECTIONS MGR B3	71,205	1.00	73,201	1.00	73,201	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,554	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,552,255	301.88	10,265,432	300.00	10,265,432	300.00	0	0.00
GRAND TOTAL	\$9,552,255	301.88	\$10,265,432	300.00	\$10,265,432	300.00	\$0	0.00
GENERAL REVENUE	\$9,552,255	301.88	\$10,229,167	299.00	\$10,229,167	299.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$36,265	1.00	\$36,265	1.00		0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions	HB Section	09.125
Core	Farmington Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	19,701,936	0	0	19,701,936	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	19,701,936	0	0	19,701,936	Total	0	0	0	0
FTE	588.00	0.00	0.00	588.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	11,439,733	0	0	11,439,733	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri. FCC has an operating capacity of 2,655 beds. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Program, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit and offenders participating in short, intermediate and long-term substance use treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (applied computer technology), job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

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

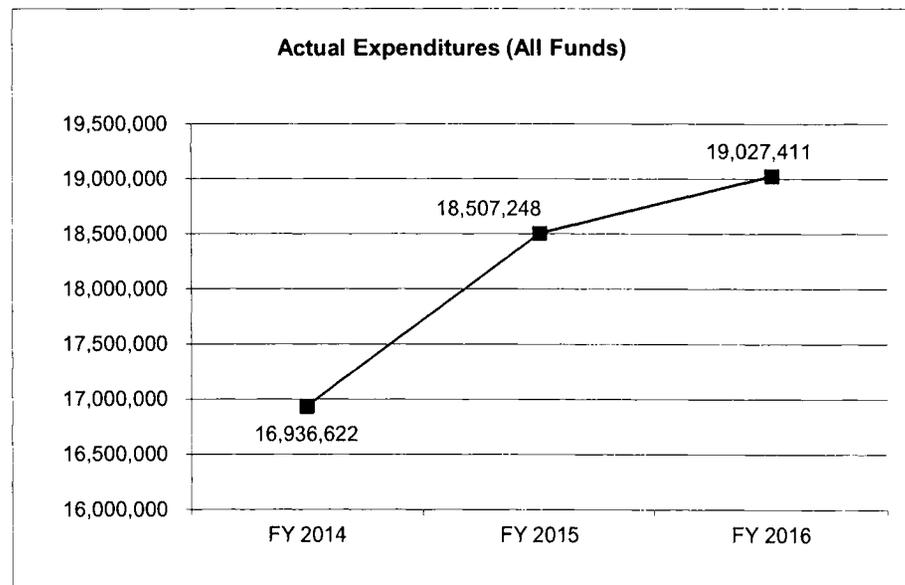
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions	HB Section	09.125
Core	Farmington Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	17,871,124	19,439,990	19,348,144	19,701,936
Less Reverted (All Funds)	(736,134)	(927,535)	(270,444)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,134,990	18,512,455	19,077,700	N/A
Actual Expenditures (All Funds)	16,936,622	18,507,248	19,027,411	N/A
Unexpended (All Funds)	198,368	5,207	50,289	N/A
Unexpended, by Fund:				
General Revenue	198,368	5,207	50,289	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
FARMINGTON CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	588.00	19,701,936	0	0	19,701,936	
	Total	588.00	19,701,936	0	0	19,701,936	
DEPARTMENT CORE REQUEST	PS	588.00	19,701,936	0	0	19,701,936	
	Total	588.00	19,701,936	0	0	19,701,936	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,027,411	604.55	19,701,936	588.00	19,701,936	588.00	0	0.00
TOTAL - PS	19,027,411	604.55	19,701,936	588.00	19,701,936	588.00	0	0.00
TOTAL	19,027,411	604.55	19,701,936	588.00	19,701,936	588.00	0	0.00
GRAND TOTAL	\$19,027,411	604.55	\$19,701,936	588.00	\$19,701,936	588.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C BUDGET UNIT NAME: Farmington Correctional Center HOUSE BILL SECTION: 09.125	DEPARTMENT: Corrections DIVISION: Adult Institutions
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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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 6284 \$1,970,194 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total GR Flexibility \$1,970,194	Approp. PS - 6284 \$1,970,194 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total GR Flexibility \$1,970,194

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	88,263	3.92	70,941	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,232	1.00	27,529	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,184	2.03	58,096	2.00	58,096	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	51,264	2.00	56,295	2.00	56,295	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	454,815	19.52	511,755	21.00	582,696	24.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	85,546	3.22	89,099	3.00	116,628	4.00	0	0.00
STOREKEEPER I	213,397	7.15	219,010	7.00	219,010	7.00	0	0.00
STOREKEEPER II	131,726	3.94	146,727	4.00	146,727	4.00	0	0.00
SUPPLY MANAGER I	36,204	1.00	37,902	1.00	37,902	1.00	0	0.00
ACCOUNT CLERK II	51,423	2.00	54,229	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	54,229	2.00	0	0.00
EXECUTIVE II	36,204	1.00	44,039	1.00	44,039	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	31,466	1.00	31,466	1.00	0	0.00
COOK II	539,763	19.78	583,000	20.00	583,000	20.00	0	0.00
COOK III	154,020	5.09	165,108	5.00	165,108	5.00	0	0.00
FOOD SERVICE MGR II	35,568	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS OFCR I	11,059,109	363.63	11,238,957	348.00	11,206,712	347.00	0	0.00
CORRECTIONS OFCR II	1,594,574	48.46	1,676,421	47.00	1,676,421	47.00	0	0.00
CORRECTIONS OFCR III	509,954	13.69	572,800	14.00	572,800	14.00	0	0.00
CORRECTIONS SPV I	253,651	6.00	270,806	6.00	270,806	6.00	0	0.00
CORRECTIONS SPV II	46,068	1.00	51,581	1.00	51,581	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	33,661	1.00	33,661	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	58,943	1.87	68,003	2.00	68,003	2.00	0	0.00
RECREATION OFCR I	163,290	5.13	165,587	5.00	243,977	7.00	0	0.00
RECREATION OFCR II	133,212	3.76	156,780	4.00	78,390	2.00	0	0.00
RECREATION OFCR III	80,594	1.89	89,699	2.00	89,699	2.00	0	0.00
INST ACTIVITY COOR	25,780	0.78	33,089	1.00	33,089	1.00	0	0.00
CORRECTIONS TRAINING OFCR	45,156	1.00	47,427	1.00	47,427	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,114,546	30.35	1,164,585	31.00	1,164,585	31.00	0	0.00
CORRECTIONS CASE MANAGER III	85,428	2.00	89,699	2.00	89,699	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	406,979	9.89	456,748	10.00	456,748	10.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	23,368	0.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,572	1.00	34,257	1.00	34,257	1.00	0	0.00
LABOR SPV	52,304	1.96	54,864	2.00	54,864	2.00	0	0.00
MAINTENANCE WORKER II	83,737	2.86	90,329	3.00	60,220	2.00	0	0.00
MAINTENANCE SPV I	380,715	11.67	371,880	11.00	401,989	12.00	0	0.00
MAINTENANCE SPV II	106,776	3.00	110,065	3.00	110,065	3.00	0	0.00
LOCKSMITH	30,984	1.00	31,811	1.00	31,811	1.00	0	0.00
GARAGE SPV	32,628	1.00	38,737	1.00	38,737	1.00	0	0.00
ELECTRONICS TECH	38,843	1.26	32,151	1.00	64,396	2.00	0	0.00
BOILER OPERATOR	81,742	2.92	87,111	3.00	87,111	3.00	0	0.00
STATIONARY ENGR	134,976	4.00	141,272	4.00	141,272	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,204	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	49,128	1.00	51,135	1.00	51,135	1.00	0	0.00
FIRE & SAFETY SPEC	30,984	1.00	32,477	1.00	32,477	1.00	0	0.00
CORRECTIONS MGR B1	99,566	2.00	106,952	2.00	106,952	2.00	0	0.00
CORRECTIONS MGR B2	110,374	2.00	113,884	2.00	113,884	2.00	0	0.00
CORRECTIONS MGR B3	71,205	1.00	76,422	1.00	76,422	1.00	0	0.00
TOTAL - PS	19,027,411	604.55	19,701,936	588.00	19,701,936	588.00	0	0.00
GRAND TOTAL	\$19,027,411	604.55	\$19,701,936	588.00	\$19,701,936	588.00	\$0	0.00
GENERAL REVENUE	\$19,027,411	604.55	\$19,701,936	588.00	\$19,701,936	588.00		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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CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core	Western Missouri Correctional Center	HB Section	09.130

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	16,210,945	0	0	16,210,945	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	16,210,945	0	0	16,210,945	Total	0	0	0	0
FTE	484.00	0.00	0.00	484.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	9,414,660	0	0	9,414,660	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:				

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri and has an operating capacity of 1,958 beds. The institution houses general population offenders, an Enhanced Care Unit, a Transitional Care Unit and an Intensive Therapeutic Community. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. WMCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (applied computer technology, automotive technology, basic welding, diesel mechanics, electrical wiring, modern woodworking, residential carpentry, residential plumbing and small engines), job training and supervised work release.

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

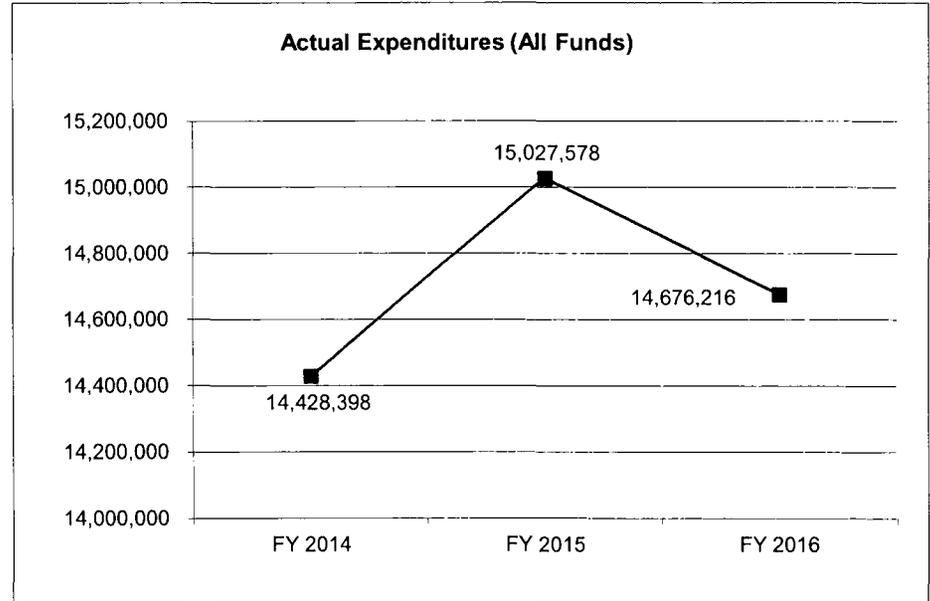
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions	HB Section	09.130
Core	Western Missouri Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,393,217	15,960,964	15,923,965	16,242,445
Less Reverted (All Funds)	(586,797)	(831,624)	(1,177,169)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,806,420	15,129,340	14,746,796	N/A
Actual Expenditures (All Funds)	14,428,398	15,027,578	14,676,216	N/A
Unexpended (All Funds)	378,022	101,762	70,580	N/A
Unexpended, by Fund:				
General Revenue	378,022	101,762	70,580	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Western MO Correctional Center flexed \$125,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
WESTERN MO CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	485.00	16,242,445	0	0	16,242,445	
	Total	485.00	16,242,445	0	0	16,242,445	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	571 8113 PS	(1.00)	(31,500)	0	0	(31,500)	Reallocate PS and 1.00 FTE from WMCC RO II to SECC RO I.
NET DEPARTMENT CHANGES		(1.00)	(31,500)	0	0	(31,500)	
DEPARTMENT CORE REQUEST							
	PS	484.00	16,210,945	0	0	16,210,945	
	Total	484.00	16,210,945	0	0	16,210,945	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	0	0.00
TOTAL - PS	14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	0	0.00
TOTAL	14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	0	0.00
GRAND TOTAL	\$14,676,216	469.65	\$16,242,445	485.00	\$16,210,945	484.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C BUDGET UNIT NAME: Western Missouri Correctional Center HOUSE BILL SECTION: 09.130	DEPARTMENT: Corrections DIVISION: Adult Institutions
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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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 8113 \$1,624,245 Total GR Flexibility \$1,624,245	Approp. PS - 8113 \$1,621,095 Total GR Flexibility \$1,621,095

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	66,191	2.82	49,395	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	27,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,292	1.97	62,397	2.00	62,397	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	78,348	3.00	82,241	3.00	82,241	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	413,039	17.80	496,031	20.00	545,426	22.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,901	1.95	57,618	2.00	84,733	3.00	0	0.00
STOREKEEPER I	178,952	6.02	190,649	6.00	190,649	6.00	0	0.00
STOREKEEPER II	95,196	2.93	109,370	3.00	109,370	3.00	0	0.00
SUPPLY MANAGER I	33,744	1.00	35,429	1.00	35,429	1.00	0	0.00
ACCOUNT CLERK II	45,610	1.67	56,453	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	8,829	0.32	0	0.00	56,453	2.00	0	0.00
EXECUTIVE II	36,204	1.00	42,641	1.00	42,641	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	32,530	1.00	32,530	1.00	0	0.00
LAUNDRY MANAGER	32,399	0.95	36,687	1.00	36,687	1.00	0	0.00
COOK I	36,675	1.47	0	0.00	0	0.00	0	0.00
COOK II	186,238	6.92	246,129	9.00	246,129	9.00	0	0.00
COOK III	152,974	5.02	155,810	5.00	155,810	5.00	0	0.00
FOOD SERVICE MGR II	35,568	1.00	36,477	1.00	36,477	1.00	0	0.00
CORRECTIONS OFCR I	8,104,769	266.92	9,329,628	285.00	9,329,628	285.00	0	0.00
CORRECTIONS OFCR II	1,369,003	41.58	1,388,266	39.00	1,388,266	39.00	0	0.00
CORRECTIONS OFCR III	458,635	12.68	478,925	12.00	478,925	12.00	0	0.00
CORRECTIONS SPV I	197,701	5.00	204,764	5.00	204,764	5.00	0	0.00
CORRECTIONS SPV II	43,488	1.00	51,631	1.00	51,631	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,564	0.98	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	34,948	0.98	39,427	1.00	39,427	1.00	0	0.00
CORRECTIONS CLASSIF ASST	98,976	3.00	102,969	3.00	102,969	3.00	0	0.00
RECREATION OFCR I	189,023	6.05	197,870	6.00	197,870	6.00	0	0.00
RECREATION OFCR II	94,038	2.66	114,614	3.00	83,114	2.00	0	0.00
RECREATION OFCR III	40,380	1.00	45,660	1.00	45,660	1.00	0	0.00
INST ACTIVITY COOR	66,408	2.00	69,734	2.00	69,734	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,365	0.93	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	611,541	17.08	802,395	22.00	802,395	22.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
FUNCTIONAL UNIT MGR CORR	386,831	9.69	423,934	10.00	423,934	10.00	0	0.00
CORRECTIONS CASE MANAGER I	172,801	5.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,148	0.99	32,530	1.00	32,530	1.00	0	0.00
LABOR SPV	112,024	4.20	141,950	5.00	141,950	5.00	0	0.00
MAINTENANCE WORKER II	59,725	2.07	60,821	2.00	60,821	2.00	0	0.00
MAINTENANCE SPV I	230,105	6.97	244,314	7.00	244,314	7.00	0	0.00
MAINTENANCE SPV II	35,568	1.00	36,687	1.00	36,687	1.00	0	0.00
LOCKSMITH	33,180	1.00	35,744	1.00	35,744	1.00	0	0.00
MOTOR VEHICLE MECHANIC	4,974	0.17	0	0.00	0	0.00	0	0.00
GARAGE SPV	5,438	0.17	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	30,984	1.00	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	44,652	1.45	66,788	2.00	66,788	2.00	0	0.00
BOILER OPERATOR	55,139	1.93	59,465	2.00	59,465	2.00	0	0.00
STATIONARY ENGR	177,195	5.02	181,954	5.00	181,954	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,932	1.00	48,065	1.00	48,065	1.00	0	0.00
FIRE & SAFETY SPEC	26,892	0.87	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS MGR B1	46,233	1.00	51,236	1.00	51,236	1.00	0	0.00
CORRECTIONS MGR B2	102,187	2.00	107,131	2.00	107,131	2.00	0	0.00
CORRECTIONS MGR B3	52,792	0.85	65,318	1.00	65,318	1.00	0	0.00
CORRECTIONAL WORKER	78,489	2.92	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,676,216	469.65	16,242,445	485.00	16,210,945	484.00	0	0.00
GRAND TOTAL	\$14,676,216	469.65	\$16,242,445	485.00	\$16,210,945	484.00	\$0	0.00
GENERAL REVENUE	\$14,676,216	469.65	\$16,242,445	485.00	\$16,210,945	484.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions	HB Section	09.135
Core	Potosi Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	11,311,719	0	0	11,311,719	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	11,311,719	0	0	11,311,719	Total	0	0	0	0
FTE	332.00	0.00	0.00	332.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	6,510,355	0	0	6,510,355
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri. PCC has an operating capacity of 944 beds. The institution houses general population offenders including the capital punishment offenders, protective custody offenders, long-term administrative segregation offenders, the Special Needs Unit, the Administrative Segregation Reintegration Unit, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use support, volunteer academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC.

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

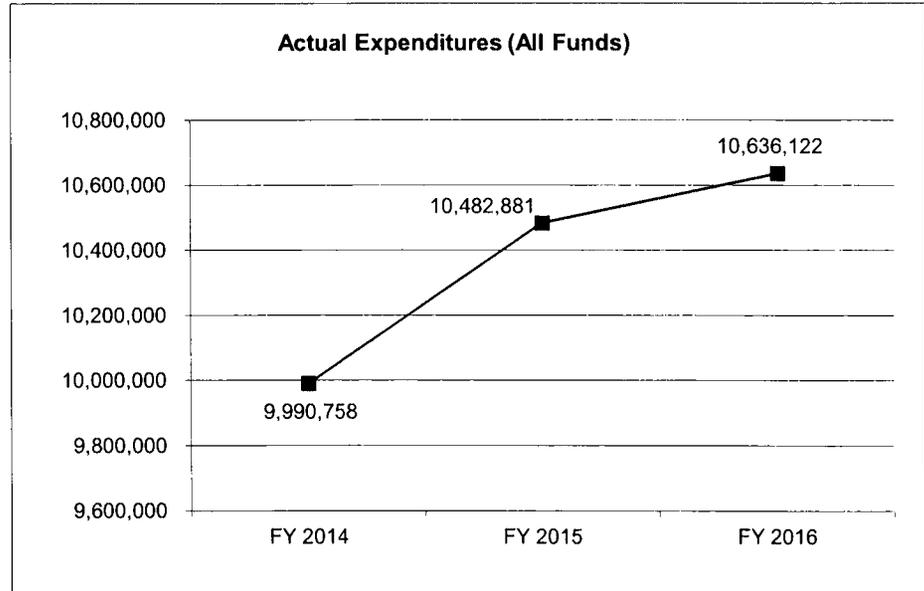
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions	HB Section	09.135
Core	Potosi Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,648,807	11,142,045	11,053,952	11,275,032
Less Reverted (All Funds)	(319,464)	(583,576)	(331,619)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,329,343	10,558,469	10,722,333	N/A
Actual Expenditures (All Funds)	9,990,758	10,482,881	10,636,122	N/A
Unexpended (All Funds)	338,585	75,588	86,211	N/A
Unexpended, by Fund:				
General Revenue	338,585	75,588	86,211	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:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Potosi Correctional Center flexed \$100,000 to Chillicothe Correctional Center in order to meet year-end expenditure obligations.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
POTOSI CORR CTR**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	331.00	11,275,032	0	0	11,275,032	
				Total	331.00	11,275,032	0	0	11,275,032	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	625	8115	PS	1.00	36,687	0	0	36,687		Reallocate PS and 1.00 FTE from MECC MW II to PCC MS I.
NET DEPARTMENT CHANGES					1.00	36,687	0	0	36,687	
DEPARTMENT CORE REQUEST										
				PS	332.00	11,311,719	0	0	11,311,719	
				Total	332.00	11,311,719	0	0	11,311,719	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	0	0.00
TOTAL - PS	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	0	0.00
TOTAL	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	0	0.00
GRAND TOTAL	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Potosi Correctional Center	
HOUSE BILL SECTION: 09.135	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 8115 \$1,127,503 Total GR Flexibility <u>\$1,127,503</u>	Approp. PS - 8115 \$1,131,172 Total GR Flexibility <u>\$1,131,172</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,536	1.00	23,646	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	62,296	2.09	64,432	2.00	64,432	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	177,643	7.67	198,377	8.00	222,023	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	79,049	2.92	79,029	3.00	79,029	3.00	0	0.00
STOREKEEPER I	28,923	1.00	36,474	1.00	36,474	1.00	0	0.00
STOREKEEPER II	94,084	3.00	104,967	3.00	104,967	3.00	0	0.00
ACCOUNT CLERK II	27,084	1.00	29,214	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	29,214	1.00	0	0.00
EXECUTIVE II	36,888	1.00	44,039	1.00	44,039	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	31,945	1.00	31,945	1.00	0	0.00
LAUNDRY MANAGER	37,548	1.00	38,489	1.00	38,489	1.00	0	0.00
COOK II	254,801	9.38	280,499	10.00	280,499	10.00	0	0.00
COOK III	123,170	4.06	129,579	4.00	129,579	4.00	0	0.00
FOOD SERVICE MGR II	34,828	1.00	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS OFCR I	6,248,306	206.32	6,596,322	198.00	6,596,322	198.00	0	0.00
CORRECTIONS OFCR II	886,625	27.14	938,672	27.00	938,672	27.00	0	0.00
CORRECTIONS OFCR III	283,292	7.80	309,269	8.00	309,269	8.00	0	0.00
CORRECTIONS SPV I	195,868	5.00	200,045	5.00	200,045	5.00	0	0.00
CORRECTIONS SPV II	47,892	1.00	50,286	1.00	50,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	30,984	1.00	35,429	1.00	35,429	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,466	1.92	68,228	2.00	68,228	2.00	0	0.00
RECREATION OFCR I	96,720	3.01	103,579	3.00	103,579	3.00	0	0.00
RECREATION OFCR II	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
RECREATION OFCR III	40,380	1.00	42,401	1.00	42,401	1.00	0	0.00
INST ACTIVITY COOR	31,512	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,624	1.00	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS CASE MANAGER II	329,258	8.95	386,842	10.00	386,842	10.00	0	0.00
CORRECTIONS CASE MANAGER III	34,873	0.90	40,447	1.00	40,447	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	203,912	5.00	216,910	5.00	216,910	5.00	0	0.00
CORRECTIONS CASE MANAGER I	27,018	0.84	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	37,548	1.00	39,427	1.00	39,427	1.00	0	0.00
MAINTENANCE WORKER I	28,126	1.04	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
MAINTENANCE WORKER II	141,576	4.80	123,305	4.00	123,305	4.00	0	0.00
MAINTENANCE SPV I	166,632	5.00	137,615	4.00	174,302	5.00	0	0.00
LOCKSMITH	2,157	0.07	36,687	1.00	36,687	1.00	0	0.00
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
POWER PLANT MECHANIC	31,036	1.00	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	93,522	3.02	97,591	3.00	97,591	3.00	0	0.00
BOILER OPERATOR	85,930	3.03	113,771	4.00	113,771	4.00	0	0.00
STATIONARY ENGR	103,108	3.06	107,122	3.00	107,122	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	30,747	0.85	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,634	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	33,180	1.00	34,841	1.00	34,841	1.00	0	0.00
CORRECTIONS MGR B1	39,481	0.97	50,114	1.00	50,114	1.00	0	0.00
CORRECTIONS MGR B2	97,594	2.00	106,781	2.00	106,781	2.00	0	0.00
CORRECTIONS MGR B3	63,335	1.00	65,606	1.00	65,606	1.00	0	0.00
TOTAL - PS	10,636,122	338.84	11,275,032	331.00	11,311,719	332.00	0	0.00
GRAND TOTAL	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00	\$0	0.00
GENERAL REVENUE	\$10,636,122	338.84	\$11,275,032	331.00	\$11,311,719	332.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions	HB Section	09.140
Core	Fulton Reception and Diagnostic Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,170,117	0	0	14,170,117	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	14,170,117	0	0	14,170,117	Total	0	0	0	0
FTE	426.00	0.00	0.00	426.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	8,259,650	0	0	8,259,650	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:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri and has an operating capacity of 1,302 beds. The institution houses the incoming male reception and diagnostic offenders from central Missouri counties, treatment offenders with ambulatory challenges, a Transitional Care Unit and a small cadre of minimum security offenders to fill work release and institutional job positions which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, job training and supervised work release.

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

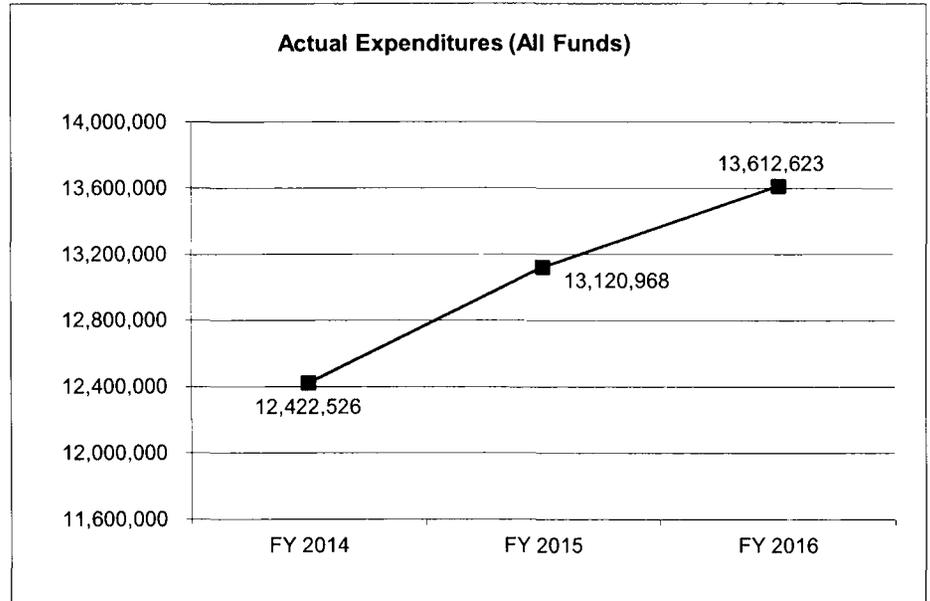
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core	Fulton Reception and Diagnostic Center	HB Section	09.140

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	13,113,064	13,918,208	13,858,224	14,135,681
Less Reverted (All Funds)	(513,860)	(736,764)	(180,747)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,599,204	13,181,444	13,677,477	N/A
Actual Expenditures (All Funds)	12,422,526	13,120,968	13,612,623	N/A
Unexpended (All Funds)	176,678	60,476	64,854	N/A
Unexpended, by Fund:				
General Revenue	176,678	60,476	64,854	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
 FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	425.00	14,135,681	0	0	14,135,681	
	Total	425.00	14,135,681	0	0	14,135,681	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	787 7052 PS	1.00	34,436	0	0	34,436	Reallocate PS and 1.00 FTE from Substance Use & Recovery Services SAC II to FRDC CO II.
NET DEPARTMENT CHANGES		1.00	34,436	0	0	34,436	
DEPARTMENT CORE REQUEST							
	PS	426.00	14,170,117	0	0	14,170,117	
	Total	426.00	14,170,117	0	0	14,170,117	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	0	0.00
TOTAL - PS	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	0	0.00
TOTAL	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	0	0.00
GRAND TOTAL	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Fulton Reception & Diagnostic Center	
HOUSE BILL SECTION: 09.140	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 7052 \$1,413,568 Total GR Flexibility <u>\$1,413,568</u>	Approp. PS - 7052 \$1,417,012 Total GR Flexibility <u>\$1,417,012</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	44,868	2.00	98,971	4.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	28,440	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	59,088	2.00	61,079	2.00	61,079	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,084	1.00	28,440	1.00	28,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	425,945	17.90	435,391	17.00	534,362	21.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	132,665	5.00	136,431	5.00	164,871	6.00	0	0.00
STOREKEEPER I	57,846	2.00	63,530	2.00	63,530	2.00	0	0.00
STOREKEEPER II	98,248	3.00	100,663	3.00	100,663	3.00	0	0.00
ACCOUNT CLERK II	25,824	1.00	27,115	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	27,115	1.00	0	0.00
EXECUTIVE II	36,888	1.00	38,737	1.00	38,737	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	32,530	1.00	32,530	1.00	0	0.00
LAUNDRY MANAGER	37,548	1.00	38,999	1.00	38,999	1.00	0	0.00
COOK I	7,879	0.32	0	0.00	0	0.00	0	0.00
COOK II	251,079	9.19	287,980	10.00	287,980	10.00	0	0.00
COOK III	133,454	4.26	135,317	4.00	135,317	4.00	0	0.00
FOOD SERVICE MGR II	32,332	0.94	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	8,284,324	274.01	8,569,091	263.00	8,569,091	263.00	0	0.00
CORRECTIONS OFCR II	1,010,227	30.90	993,421	30.00	1,027,857	31.00	0	0.00
CORRECTIONS OFCR III	438,052	12.17	453,509	12.00	453,509	12.00	0	0.00
CORRECTIONS SPV I	251,709	6.00	264,446	6.00	264,446	6.00	0	0.00
CORRECTIONS SPV II	46,932	1.00	51,587	1.00	51,587	1.00	0	0.00
CORRS IDENTIFICATION OFCR	63,024	2.00	69,191	2.00	69,191	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,737	1.00	38,737	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,925	2.02	62,416	2.00	62,416	2.00	0	0.00
RECREATION OFCR I	64,611	2.12	70,479	2.00	70,479	2.00	0	0.00
RECREATION OFCR II	34,944	1.00	40,992	1.00	40,992	1.00	0	0.00
RECREATION OFCR III	41,940	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	33,178	1.05	33,661	1.00	33,661	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,691	1.03	45,660	1.00	45,660	1.00	0	0.00
CORRECTIONS CASE MANAGER II	551,809	14.80	683,542	18.00	683,542	18.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER III	80,161	2.08	103,821	2.00	103,821	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	116,131	2.89	126,832	3.00	126,832	3.00	0	0.00
CORRECTIONS CASE MANAGER I	79,121	2.53	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,512	1.00	34,120	1.00	34,120	1.00	0	0.00
MAINTENANCE WORKER II	147,190	4.97	151,837	5.00	151,837	5.00	0	0.00
MAINTENANCE SPV I	191,334	5.73	169,784	5.00	169,784	5.00	0	0.00
MAINTENANCE SPV II	32,862	0.92	38,041	1.00	38,041	1.00	0	0.00
LOCKSMITH	31,512	1.00	32,831	1.00	32,831	1.00	0	0.00
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
REFRIGERATION MECHANIC II	25,393	0.77	34,818	1.00	34,818	1.00	0	0.00
ELECTRONICS TECH	87,994	2.85	96,454	3.00	96,454	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	36,391	0.94	40,939	1.00	40,939	1.00	0	0.00
FIRE & SAFETY SPEC	30,984	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	39,782	0.88	51,245	1.00	51,245	1.00	0	0.00
CORRECTIONS MGR B2	107,847	1.98	115,087	2.00	115,087	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	72,499	1.00	72,499	1.00	0	0.00
CORRECTIONAL WORKER	61,993	2.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,612,623	437.47	14,135,681	425.00	14,170,117	426.00	0	0.00
GRAND TOTAL	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00	\$0	0.00
GENERAL REVENUE	\$13,612,623	437.47	\$14,135,681	425.00	\$14,170,117	426.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions	HB Section	09.145
Core	Tipton Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	10,567,286	0	93,719	10,661,005	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	10,567,286	0	93,719	10,661,005	Total	0	0	0	0
FTE	307.00	0.00	2.00	309.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,049,425	0	46,201	6,095,626	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: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri and has an operating capacity of 1,222 beds. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (computer servicing) job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

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

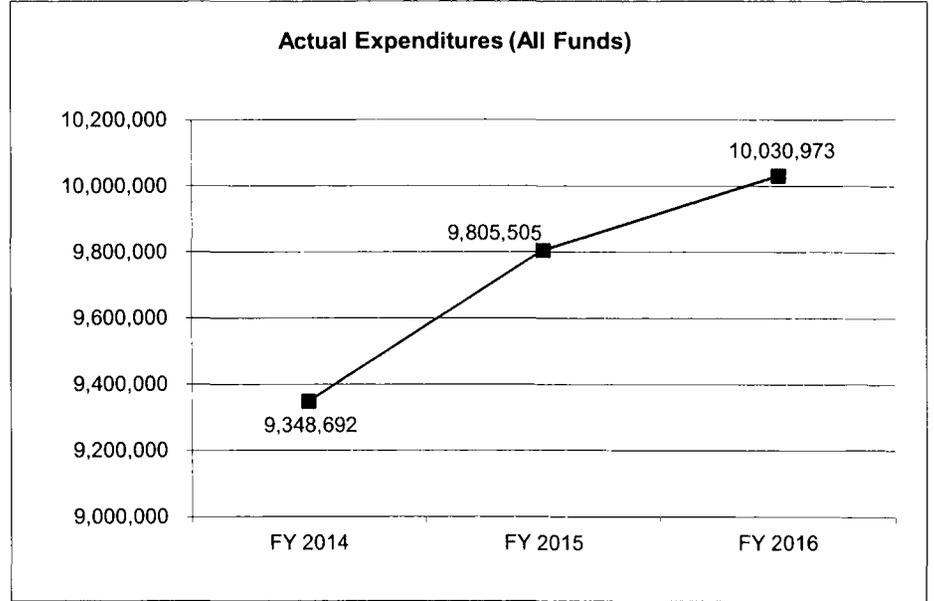
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core	Tipton Correctional Center	HB Section	09.145

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	10,042,504	10,478,044	10,480,774	10,690,391
Less Reverted (All Funds)	(413,561)	(493,615)	(311,667)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,628,943	9,984,429	10,169,107	N/A
Actual Expenditures (All Funds)	9,348,692	9,805,505	10,030,973	N/A
Unexpended (All Funds)	280,251	178,924	138,134	N/A
Unexpended, by Fund:				
General Revenue	189,780	87,536	46,253	N/A
Federal	0	0	0	N/A
Other	90,471	91,388	91,881	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 due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	310.00	10,596,672	0	93,719	10,690,391	
	Total	310.00	10,596,672	0	93,719	10,690,391	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	614 4298 PS	(1.00)	(29,386)	0	0	(29,386)	Reallocate PS and 1.00 FTE from TCC SOSA to DHS HRO II.
NET DEPARTMENT CHANGES		(1.00)	(29,386)	0	0	(29,386)	
DEPARTMENT CORE REQUEST							
	PS	309.00	10,567,286	0	93,719	10,661,005	
	Total	309.00	10,567,286	0	93,719	10,661,005	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,030,973	314.41	10,596,672	308.00	10,567,286	307.00	0	0.00
INMATE	0	0.00	93,719	2.00	93,719	2.00	0	0.00
TOTAL - PS	10,030,973	314.41	10,690,391	310.00	10,661,005	309.00	0	0.00
TOTAL	10,030,973	314.41	10,690,391	310.00	10,661,005	309.00	0	0.00
GRAND TOTAL	\$10,030,973	314.41	\$10,690,391	310.00	\$10,661,005	309.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Tipton Correctional Center	
HOUSE BILL SECTION: 09.145	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4298 \$1,059,667 Total GR Flexibility <u>\$1,059,667</u>	Approp. PS - 4298 \$1,056,729 Total GR Flexibility <u>\$1,056,729</u>
	Approp. PS - 6069 \$9,372 Total Other (IRF) Flexibility <u>\$9,372</u>	Approp. PS - 6069 \$9,372 Total Other (IRF) Flexibility <u>\$9,372</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	17,841	0.79	27,071	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	28,196	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,933	2.12	60,382	2.00	60,382	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,084	1.00	28,440	1.00	28,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	160,151	6.93	178,005	7.00	205,076	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,504	1.00	58,771	2.00	57,581	2.00	0	0.00
STOREKEEPER I	86,320	2.82	97,022	3.00	97,022	3.00	0	0.00
STOREKEEPER II	102,038	2.92	108,529	3.00	108,529	3.00	0	0.00
SUPPLY MANAGER I	33,744	1.00	35,429	1.00	35,429	1.00	0	0.00
ACCOUNT CLERK II	53,559	2.00	56,690	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	56,690	2.00	0	0.00
EXECUTIVE II	46,171	1.16	42,401	1.00	42,401	1.00	0	0.00
PERSONNEL CLERK	28,536	1.00	29,957	1.00	29,957	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
COOK II	211,256	7.73	228,195	8.00	228,195	8.00	0	0.00
COOK III	100,604	3.22	96,606	3.00	96,606	3.00	0	0.00
FOOD SERVICE MGR II	37,548	1.00	39,427	1.00	39,427	1.00	0	0.00
CORRECTIONS OFCR I	5,439,789	178.98	5,718,032	172.00	5,718,032	172.00	0	0.00
CORRECTIONS OFCR II	797,060	23.50	832,976	23.00	832,976	23.00	0	0.00
CORRECTIONS OFCR III	247,415	6.92	271,661	7.00	271,661	7.00	0	0.00
CORRECTIONS SPV I	243,325	5.98	268,958	6.00	268,958	6.00	0	0.00
CORRECTIONS SPV II	53,266	1.04	52,611	1.00	52,611	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	52,698	1.87	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,256	2.00	67,063	2.00	67,063	2.00	0	0.00
RECREATION OFCR I	81,075	2.58	103,346	3.00	103,346	3.00	0	0.00
RECREATION OFCR II	71,904	2.00	74,089	2.00	74,089	2.00	0	0.00
RECREATION OFCR III	41,940	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	67,080	2.00	68,814	2.00	68,814	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	578,715	15.73	764,249	20.00	764,249	20.00	0	0.00
FUNCTIONAL UNIT MGR CORR	164,861	3.89	181,505	4.00	181,505	4.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	84,970	2.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,330	1.06	38,011	1.00	38,011	1.00	0	0.00
LABOR SPV	23,365	0.89	27,754	1.00	27,754	1.00	0	0.00
MAINTENANCE WORKER II	113,731	3.87	119,810	4.00	119,810	4.00	0	0.00
MAINTENANCE SPV I	155,472	4.74	138,264	4.00	138,264	4.00	0	0.00
MAINTENANCE SPV II	35,568	1.00	39,427	1.00	39,427	1.00	0	0.00
LOCKSMITH	34,356	1.00	36,077	1.00	36,077	1.00	0	0.00
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
ELECTRONICS TECH	29,043	0.95	32,530	1.00	32,530	1.00	0	0.00
STATIONARY ENGR	148,346	4.40	172,337	5.00	172,337	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,720	1.14	39,677	1.00	39,677	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	38,928	1.00	39,910	1.00	39,910	1.00	0	0.00
FIRE & SAFETY SPEC	27,194	0.86	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	49,227	1.04	49,398	1.00	49,398	1.00	0	0.00
CORRECTIONS MGR B2	104,840	2.00	107,465	2.00	107,465	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	72,524	1.00	72,524	1.00	0	0.00
CORRECTIONAL WORKER	13,448	0.51	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,030,973	314.41	10,690,391	310.00	10,661,005	309.00	0	0.00
GRAND TOTAL	\$10,030,973	314.41	\$10,690,391	310.00	\$10,661,005	309.00	\$0	0.00
GENERAL REVENUE	\$10,030,973	314.41	\$10,596,672	308.00	\$10,567,286	307.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$93,719	2.00	\$93,719	2.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.150

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	16,744,272	0	0	16,744,272
EE	0	0	0	0
PSD	0	0	0	0
Total	16,744,272	0	0	16,744,272
FTE	509.00	0.00	0.00	509.00

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

Est. Fringe	9,817,958	0	0	9,817,958
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri. WRDCC has an operating capacity of 1,968 beds. The institution houses the incoming male reception and diagnostic offenders from western Missouri counties, minimum custody level general population offenders, offenders participating in partial day and intermediate substance use treatment, an Intensive Therapeutic Community and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, job training and supervised work release.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

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

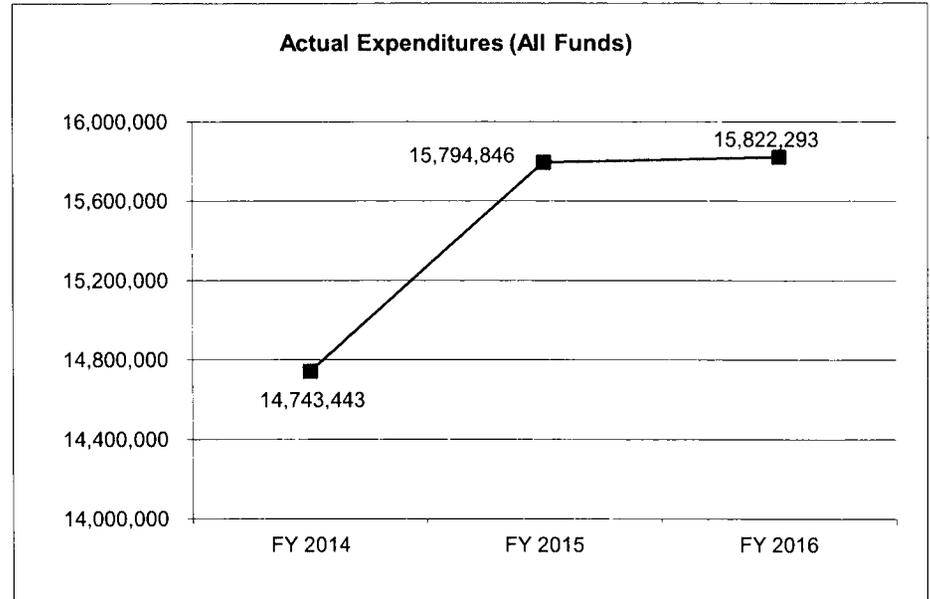
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions	HB Section	09.150
Core	Western Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Current Yr.</u>
Appropriation (All Funds)	15,358,541	16,658,639	16,448,498	16,744,272
Less Reverted (All Funds)	(460,756)	(771,478)	(523,455)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	14,897,785	15,887,161	15,925,043	N/A
Actual Expenditures (All Funds)	14,743,443	15,794,846	15,822,293	N/A
Unexpended (All Funds)	154,342	92,315	102,750	N/A
Unexpended, by Fund:				
General Revenue	154,342	92,315	102,750	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	509.00	16,744,272	0	0	16,744,272	
	Total	509.00	16,744,272	0	0	16,744,272	
DEPARTMENT CORE REQUEST	PS	509.00	16,744,272	0	0	16,744,272	
	Total	509.00	16,744,272	0	0	16,744,272	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,822,293	508.69	16,744,272	509.00	16,744,272	509.00	0	0.00
TOTAL - PS	15,822,293	508.69	16,744,272	509.00	16,744,272	509.00	0	0.00
TOTAL	15,822,293	508.69	16,744,272	509.00	16,744,272	509.00	0	0.00
GRAND TOTAL	\$15,822,293	508.69	\$16,744,272	509.00	\$16,744,272	509.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96655C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Western Reception & Diagnostic Correctional Center	DIVISION: Adult Institutions
HOUSE BILL SECTION: 09.150	

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 2312 \$1,674,427 Total GR Flexibility <u>\$1,674,427</u>	Approp. PS - 2312 \$1,674,427 Total GR Flexibility <u>\$1,674,427</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	67,608	3.00	70,940	3.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,948	1.00	29,349	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,208	2.00	59,046	2.00	59,046	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,084	1.00	28,440	1.00	28,440	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	637,777	27.22	686,778	28.00	757,718	31.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	100,219	3.83	109,248	4.00	166,739	6.00	0	0.00
STOREKEEPER I	146,940	5.00	157,619	5.00	157,619	5.00	0	0.00
STOREKEEPER II	95,988	3.00	98,123	3.00	98,123	3.00	0	0.00
SUPPLY MANAGER I	37,548	1.00	40,076	1.00	40,076	1.00	0	0.00
ACCOUNT CLERK II	75,833	2.95	84,422	3.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	56,280	2.00	0	0.00
EXECUTIVE II	36,204	1.00	43,232	1.00	43,232	1.00	0	0.00
PERSONNEL CLERK	34,764	1.16	31,945	1.00	31,945	1.00	0	0.00
LAUNDRY SPV	15,210	0.50	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	16,872	0.50	40,809	1.00	40,809	1.00	0	0.00
COOK I	27,648	1.09	0	0.00	0	0.00	0	0.00
COOK II	211,521	7.87	282,015	10.00	282,015	10.00	0	0.00
COOK III	156,976	4.98	170,618	5.00	170,618	5.00	0	0.00
FOOD SERVICE MGR II	38,928	1.00	40,767	1.00	40,767	1.00	0	0.00
CORRECTIONS OFCR I	8,923,635	294.76	9,343,628	292.00	9,343,628	292.00	0	0.00
CORRECTIONS OFCR II	1,319,325	39.89	1,381,349	40.00	1,381,349	40.00	0	0.00
CORRECTIONS OFCR III	403,125	11.35	469,879	12.00	469,879	12.00	0	0.00
CORRECTIONS SPV I	246,795	5.92	266,910	6.00	266,910	6.00	0	0.00
CORRECTIONS SPV II	43,488	1.00	48,329	1.00	48,329	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,504	1.00	29,504	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	98,592	3.00	52,237	2.00	52,237	2.00	0	0.00
RECREATION OFCR I	124,426	4.02	126,634	4.00	126,634	4.00	0	0.00
RECREATION OFCR II	41,006	1.17	39,202	1.00	39,202	1.00	0	0.00
RECREATION OFCR III	39,624	1.00	44,040	1.00	44,040	1.00	0	0.00
INST ACTIVITY COOR	64,140	2.00	69,165	2.00	69,165	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,380	1.00	42,401	1.00	42,401	1.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER II	761,816	21.20	1,021,776	27.00	1,021,776	27.00	0	0.00
CORRECTIONS CASE MANAGER III	39,624	1.00	44,039	1.00	44,039	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	286,354	7.00	300,288	7.00	300,288	7.00	0	0.00
CORRECTIONS CASE MANAGER I	160,147	5.19	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,984	1.00	34,257	1.00	34,257	1.00	0	0.00
LABOR SPV	146,769	5.37	174,380	6.00	174,380	6.00	0	0.00
MAINTENANCE WORKER I	25,341	0.96	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	65,503	2.00	66,854	2.00	66,854	2.00	0	0.00
MAINTENANCE SPV I	286,217	8.79	270,894	8.00	270,894	8.00	0	0.00
MAINTENANCE SPV II	98,298	2.74	116,214	3.00	116,214	3.00	0	0.00
LOCKSMITH	22,037	0.75	31,811	1.00	31,811	1.00	0	0.00
GARAGE SPV	34,356	1.00	36,077	1.00	36,077	1.00	0	0.00
POWER PLANT MECHANIC	29,727	0.96	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	61,269	2.00	64,303	2.00	64,303	2.00	0	0.00
BOILER OPERATOR	6,742	0.24	55,352	2.00	55,352	2.00	0	0.00
STATIONARY ENGR	176,889	5.13	177,515	5.00	177,515	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,204	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,068	1.00	56,699	1.00	56,699	1.00	0	0.00
FIRE & SAFETY SPEC	31,512	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	96,436	2.25	89,175	2.00	89,175	2.00	0	0.00
CORRECTIONS MGR B2	93,442	1.90	107,009	2.00	107,009	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	69,925	1.00	69,925	1.00	0	0.00
TOTAL - PS	15,822,293	508.69	16,744,272	509.00	16,744,272	509.00	0	0.00
GRAND TOTAL	\$15,822,293	508.69	\$16,744,272	509.00	\$16,744,272	509.00	\$0	0.00
GENERAL REVENUE	\$15,822,293	508.69	\$16,744,272	509.00	\$16,744,272	509.00		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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CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions	HB Section	09.155
Core	Maryville Treatment Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	6,164,597	0	0	6,164,597	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	6,164,597	0	0	6,164,597	Total	0	0	0	0
FTE	179.00	0.00	0.00	179.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	3,528,067	0	0	3,528,067	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri. MTC has an operating capacity of 561 beds. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance use treatment for offenders. In addition to substance use treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training and supervised work release.

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

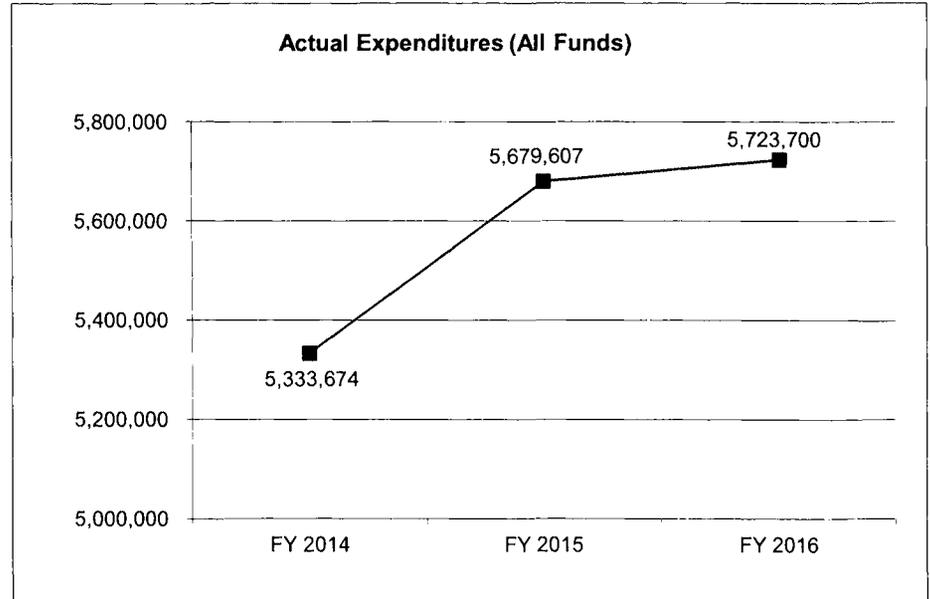
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions	HB Section	09.155
Core	Maryville Treatment Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	5,727,937	6,030,548	6,043,722	6,164,597
Less Reverted (All Funds)	(171,838)	(289,573)	(295,827)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,556,099	5,740,975	5,747,895	N/A
Actual Expenditures (All Funds)	5,333,674	5,679,607	5,723,700	N/A
Unexpended (All Funds)	222,425	61,368	24,195	N/A
Unexpended, by Fund:				
General Revenue	222,425	61,368	24,195	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MARYVILLE TREATMENT CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	179.00	6,164,597	0	0	6,164,597	
	Total	179.00	6,164,597	0	0	6,164,597	
DEPARTMENT CORE REQUEST	PS	179.00	6,164,597	0	0	6,164,597	
	Total	179.00	6,164,597	0	0	6,164,597	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	0	0.00
TOTAL - PS	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	0	0.00
TOTAL	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	0	0.00
GRAND TOTAL	\$5,723,700	181.37	\$6,164,597	179.00	\$6,164,597	179.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Maryville Treatment Center	
HOUSE BILL SECTION: 09.155	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 2639 \$616,460 Total GR Flexibility \$616,460	Approp. PS - 2639 \$616,460 Total GR Flexibility \$616,460

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,536	1.00	23,646	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	28,452	1.00	29,295	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,628	1.00	33,412	1.00	33,412	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	116,904	5.00	123,217	5.00	146,863	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	100,294	3.83	108,688	4.00	110,811	4.00	0	0.00
STOREKEEPER I	57,913	2.00	69,021	2.00	69,021	2.00	0	0.00
STOREKEEPER II	64,321	2.01	66,027	2.00	66,027	2.00	0	0.00
ACCOUNT CLERK II	25,080	0.91	29,642	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	56,814	2.00	0	0.00
EXECUTIVE II	28,084	0.79	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	29,863	1.01	30,972	1.00	30,972	1.00	0	0.00
LAUNDRY MANAGER	36,768	1.00	37,215	1.00	37,215	1.00	0	0.00
COOK I	19,418	0.77	0	0.00	0	0.00	0	0.00
COOK II	117,541	4.36	163,917	6.00	163,917	6.00	0	0.00
COOK III	59,839	1.99	64,250	2.00	64,250	2.00	0	0.00
FOOD SERVICE MGR I	31,512	1.00	36,687	1.00	36,687	1.00	0	0.00
CORRECTIONS OFCR I	2,826,243	93.24	3,022,067	89.00	3,022,067	89.00	0	0.00
CORRECTIONS OFCR II	426,247	12.82	429,329	12.00	429,329	12.00	0	0.00
CORRECTIONS OFCR III	172,139	4.76	196,541	5.00	196,541	5.00	0	0.00
CORRECTIONS SPV I	156,162	3.87	167,266	4.00	167,266	4.00	0	0.00
CORRECTIONS SPV II	36,655	0.85	52,232	1.00	52,232	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	30,984	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,680	2.00	34,646	1.00	69,292	2.00	0	0.00
RECREATION OFCR I	95,713	3.03	99,396	3.00	99,396	3.00	0	0.00
RECREATION OFCR II	33,744	1.00	36,077	1.00	36,077	1.00	0	0.00
INST ACTIVITY COOR	62,708	2.04	64,554	2.00	64,554	2.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	178,660	4.99	223,468	6.00	188,822	5.00	0	0.00
FUNCTIONAL UNIT MGR CORR	126,936	3.00	133,295	3.00	133,295	3.00	0	0.00
MAINTENANCE WORKER II	195,942	6.62	191,558	6.00	191,558	6.00	0	0.00
MAINTENANCE SPV I	32,797	0.99	37,348	1.00	37,348	1.00	0	0.00
LOCKSMITH	33,744	1.00	34,681	1.00	34,681	1.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
ELECTRONICS TECH	0	0.00	32,530	1.00	32,530	1.00	0	0.00
BOILER OPERATOR	47,423	1.69	57,412	2.00	57,412	2.00	0	0.00
STATIONARY ENGR	138,963	4.12	140,758	4.00	140,758	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	42,708	1.00	43,995	1.00	43,995	1.00	0	0.00
FIRE & SAFETY SPEC	19,700	0.64	33,661	1.00	33,661	1.00	0	0.00
CORRECTIONS MGR B2	98,954	2.00	108,154	2.00	108,154	2.00	0	0.00
CORRECTIONS MGR B3	58,091	0.97	63,960	1.00	63,960	1.00	0	0.00
CORRECTIONAL WORKER	1,798	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,723,700	181.37	6,164,597	179.00	6,164,597	179.00	0	0.00
GRAND TOTAL	\$5,723,700	181.37	\$6,164,597	179.00	\$6,164,597	179.00	\$0	0.00
GENERAL REVENUE	\$5,723,700	181.37	\$6,164,597	179.00	\$6,164,597	179.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions	HB Section	09.160
Core	Crossroads Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,826,348	0	0	12,826,348	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	12,826,348	0	0	12,826,348	Total	0	0	0	0
FTE	385.00	0.00	0.00	385.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7,470,173	0	0	7,470,173	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:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri. CRCC has an operating capacity of 1,440 beds and houses general population offenders, protective custody offenders, long-term administrative segregation offenders, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CRCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a consumable products factory at CRCC.

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

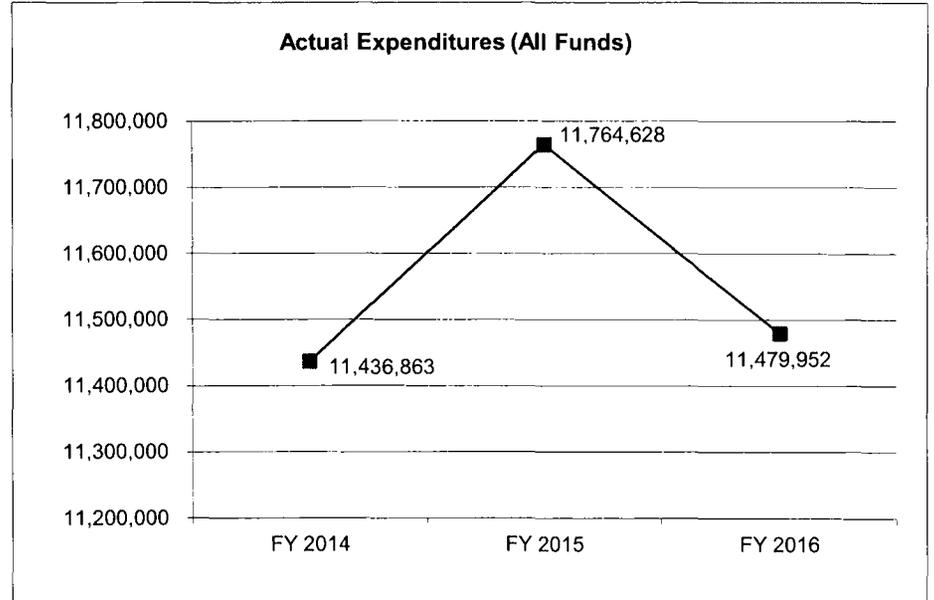
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions	HB Section	09.160
Core	Crossroads Correctional Center		

4. FINANCIAL HISTORY

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	12,050,249	12,435,828	12,574,846	12,826,348
Less Reverted (All Funds)	(361,507)	(552,980)	(1,045,325)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	11,688,742	11,882,848	11,529,521	N/A
Actual Expenditures (All Funds)	11,436,863	11,764,628	11,479,952	N/A
Unexpended (All Funds)	251,879	118,220	49,569	N/A
Unexpended, by Fund:				
General Revenue	251,879	118,220	49,569	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
CROSSROADS CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	385.00	12,826,348	0	0	12,826,348	
	Total	385.00	12,826,348	0	0	12,826,348	
DEPARTMENT CORE REQUEST	PS	385.00	12,826,348	0	0	12,826,348	
	Total	385.00	12,826,348	0	0	12,826,348	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	0	0.00
TOTAL - PS	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	0	0.00
TOTAL	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	0	0.00
GRAND TOTAL	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Crossroads Correctional Center	
HOUSE BILL SECTION: 09.160	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 3740 \$1,282,635 <hr/> Total GR Flexibility \$1,282,635	Approp. PS - 3740 \$1,282,635 <hr/> Total GR Flexibility \$1,282,635

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	50,162	2.12	52,113	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	29,396	1.06	28,902	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	58,080	2.00	60,815	2.00	60,815	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	270,557	11.52	299,404	12.00	351,517	14.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	27,382	1.01	28,464	1.00	57,366	2.00	0	0.00
STOREKEEPER I	121,592	4.20	127,044	4.00	127,044	4.00	0	0.00
STOREKEEPER II	97,512	3.00	102,194	3.00	102,194	3.00	0	0.00
ACCOUNT CLERK II	22,570	0.83	28,440	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	4,514	0.17	0	0.00	28,440	1.00	0	0.00
EXECUTIVE II	36,204	1.00	43,232	1.00	43,232	1.00	0	0.00
PERSONNEL CLERK	34,510	1.06	34,257	1.00	34,257	1.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	28,535	1.00	0	0.00
COOK I	6,651	0.27	0	0.00	0	0.00	0	0.00
COOK II	131,201	4.88	199,765	7.00	199,765	7.00	0	0.00
COOK III	113,136	3.76	132,681	4.00	132,681	4.00	0	0.00
FOOD SERVICE MGR II	32,192	0.95	41,610	1.00	41,610	1.00	0	0.00
CORRECTIONS OFCR I	6,531,881	216.62	7,388,176	230.00	7,388,176	230.00	0	0.00
CORRECTIONS OFCR II	1,039,085	31.87	1,091,766	31.00	1,091,766	31.00	0	0.00
CORRECTIONS OFCR III	339,430	9.83	376,808	10.00	376,808	10.00	0	0.00
CORRECTIONS SPV I	191,249	4.87	218,177	5.00	218,177	5.00	0	0.00
CORRECTIONS SPV II	46,068	1.00	52,559	1.00	52,559	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	25,427	0.92	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	44,689	1.00	44,689	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,581	2.07	64,461	2.00	64,461	2.00	0	0.00
RECREATION OFCR I	122,395	3.96	160,016	5.00	160,016	5.00	0	0.00
RECREATION OFCR II	32,571	0.95	38,011	1.00	38,011	1.00	0	0.00
RECREATION OFCR III	41,940	1.00	44,039	1.00	44,039	1.00	0	0.00
INST ACTIVITY COOR	26,415	0.87	31,466	1.00	31,466	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,172	1.00	43,232	1.00	43,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	532,036	14.62	587,471	16.00	587,471	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	240,525	6.12	255,603	6.00	255,603	6.00	0	0.00
CORRECTIONS CASE MANAGER I	38,476	1.19	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
INVESTIGATOR I	31,971	1.03	36,077	1.00	36,077	1.00	0	0.00
LABOR SPV	73,445	2.66	84,409	3.00	84,409	3.00	0	0.00
MAINTENANCE WORKER I	26,652	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	87,445	2.95	62,982	2.00	62,982	2.00	0	0.00
MAINTENANCE SPV I	234,940	6.92	260,026	7.00	260,026	7.00	0	0.00
MAINTENANCE SPV II	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
LOCKSMITH	0	0.00	31,466	1.00	31,466	1.00	0	0.00
MOTOR VEHICLE MECHANIC	24,980	0.83	31,466	1.00	31,466	1.00	0	0.00
GARAGE SPV	27,190	0.83	34,257	1.00	34,257	1.00	0	0.00
ELECTRONICS TECH	92,663	2.97	97,591	3.00	97,591	3.00	0	0.00
BOILER OPERATOR	28,104	1.00	85,605	3.00	57,070	2.00	0	0.00
STATIONARY ENGR	102,949	3.05	105,026	3.00	105,026	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,172	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,068	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	29,848	0.85	37,348	1.00	37,348	1.00	0	0.00
CORRECTIONS MGR B1	42,864	1.00	50,571	1.00	50,571	1.00	0	0.00
CORRECTIONS MGR B2	102,967	2.00	111,716	2.00	111,716	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	68,469	1.00	68,469	1.00	0	0.00
CORRECTIONAL WORKER	198	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,479,952	366.82	12,826,348	385.00	12,826,348	385.00	0	0.00
GRAND TOTAL	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00	\$0	0.00
GENERAL REVENUE	\$11,479,952	366.82	\$12,826,348	385.00	\$12,826,348	385.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions	HB Section	09.165
Core	Northeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	17,325,686	0	0	17,325,686	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	17,325,686	0	0	17,325,686	Total	0	0	0	0
FTE	528.00	0.00	0.00	528.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	10,172,536	0	0	10,172,536	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:				

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri and has an operating capacity of 2,106 beds. The institution houses general population offenders, treatment offenders with ambulatory challenges and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (automotive technology, computer refurbishing, building trades, professional gardening and simulated truck driving) and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.

This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned and participate in programming/services to assist them with their transition back into the community.

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

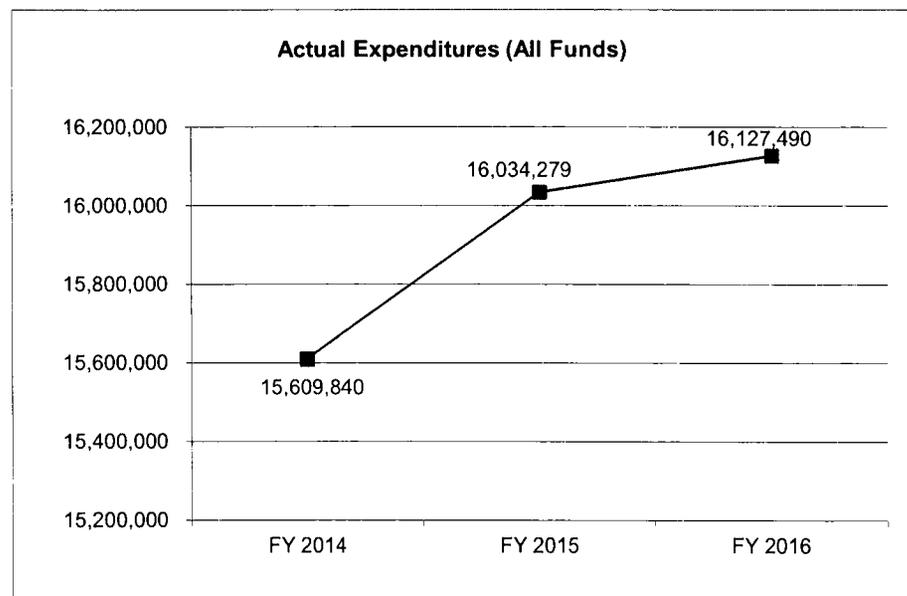
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions	HB Section	09.165
Core	Northeast Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	16,471,913	16,983,063	17,018,571	17,325,686
Less Reverted (All Funds)	(657,391)	(931,434)	(770,557)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,814,522	16,051,629	16,248,014	N/A
Actual Expenditures (All Funds)	15,609,840	16,034,279	16,127,490	N/A
Unexpended (All Funds)	204,682	17,350	120,524	N/A
Unexpended, by Fund:				
General Revenue	204,682	17,350	120,524	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:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
NORTHEAST CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	528.00	17,325,686	0	0	17,325,686	
	Total	528.00	17,325,686	0	0	17,325,686	
DEPARTMENT CORE REQUEST	PS	528.00	17,325,686	0	0	17,325,686	
	Total	528.00	17,325,686	0	0	17,325,686	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	0	0.00
TOTAL - PS	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	0	0.00
TOTAL	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	0	0.00
GRAND TOTAL	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96685C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Northeast Correctional Center	
HOUSE BILL SECTION: 09.165	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 4127 \$1,732,569 Total GR Flexibility <u>\$1,732,569</u>	Approp. PS - 4127 \$1,732,569 Total GR Flexibility <u>\$1,732,569</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	85,066	3.72	96,664	4.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	26,817	1.04	28,440	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,640	2.00	57,468	2.00	57,468	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,824	1.00	29,952	1.00	29,952	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	426,087	18.31	495,718	20.00	592,382	24.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	48,410	1.90	28,462	1.00	84,459	3.00	0	0.00
STOREKEEPER I	114,901	3.91	133,608	4.00	133,608	4.00	0	0.00
STOREKEEPER II	163,075	5.00	177,382	5.00	177,382	5.00	0	0.00
SUPPLY MANAGER I	34,356	1.00	36,077	1.00	36,077	1.00	0	0.00
ACCOUNT CLERK II	40,885	1.61	82,669	3.00	0	0.00	0	0.00
ACCOUNTING CLERK	7,529	0.29	0	0.00	55,112	2.00	0	0.00
EXECUTIVE II	35,836	1.00	40,142	1.00	40,142	1.00	0	0.00
PERSONNEL CLERK	33,546	1.19	30,452	1.00	30,452	1.00	0	0.00
LAUNDRY MANAGER	35,331	1.00	36,687	1.00	36,687	1.00	0	0.00
COOK II	266,829	9.89	286,481	10.00	286,481	10.00	0	0.00
COOK III	158,280	5.08	168,205	5.00	168,205	5.00	0	0.00
FOOD SERVICE MGR II	36,888	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS OFCR I	9,704,111	323.30	10,335,502	323.00	10,335,502	323.00	0	0.00
CORRECTIONS OFCR II	1,440,675	44.16	1,493,171	43.00	1,493,171	43.00	0	0.00
CORRECTIONS OFCR III	439,209	12.60	468,783	13.00	468,783	13.00	0	0.00
CORRECTIONS SPV I	190,851	4.86	208,254	5.00	208,254	5.00	0	0.00
CORRECTIONS SPV II	46,129	1.00	52,232	1.00	52,232	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	95,232	3.00	98,301	3.00	98,301	3.00	0	0.00
RECREATION OFCR I	216,639	7.02	220,490	7.00	220,490	7.00	0	0.00
RECREATION OFCR II	76,214	2.31	77,322	2.00	77,322	2.00	0	0.00
RECREATION OFCR III	27,684	0.76	45,102	1.00	45,102	1.00	0	0.00
INST ACTIVITY COOR	64,475	2.01	69,441	2.00	69,441	2.00	0	0.00
CORRECTIONS TRAINING OFCR	45,691	1.08	42,401	1.00	42,401	1.00	0	0.00
CORRECTIONS CASE MANAGER II	598,526	16.82	806,210	22.00	806,210	22.00	0	0.00
FUNCTIONAL UNIT MGR CORR	225,064	5.66	378,237	9.00	378,237	9.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	138,101	4.49	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	49,768	1.50	72,012	2.00	72,012	2.00	0	0.00
LABOR SPV	64,969	2.45	113,302	4.00	113,302	4.00	0	0.00
MAINTENANCE WORKER II	85,169	2.95	94,383	3.00	94,383	3.00	0	0.00
MAINTENANCE SPV I	248,755	7.65	240,101	7.00	240,101	7.00	0	0.00
MAINTENANCE SPV II	36,888	1.00	38,737	1.00	38,737	1.00	0	0.00
LOCKSMITH	25,809	0.86	33,661	1.00	33,661	1.00	0	0.00
ELECTRONICS TECH	62,564	2.02	65,061	2.00	65,061	2.00	0	0.00
BOILER OPERATOR	41,914	1.48	57,392	2.00	57,392	2.00	0	0.00
STATIONARY ENGR	139,631	4.15	138,718	4.00	138,718	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,204	1.00	37,626	1.00	37,626	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,068	1.00	47,034	1.00	47,034	1.00	0	0.00
FIRE & SAFETY SPEC	31,512	1.00	34,841	1.00	34,841	1.00	0	0.00
CORRECTIONS MGR B1	45,340	1.00	47,416	1.00	47,416	1.00	0	0.00
CORRECTIONS MGR B2	99,816	2.00	104,030	2.00	104,030	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	69,121	1.00	69,121	1.00	0	0.00
CORRECTIONAL WORKER	77,436	2.93	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,127,490	524.00	17,325,686	528.00	17,325,686	528.00	0	0.00
GRAND TOTAL	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00	\$0	0.00
GENERAL REVENUE	\$16,127,490	524.00	\$17,325,686	528.00	\$17,325,686	528.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions	HB Section	09.170
Core	Eastern Reception and Diagnostic Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	19,684,959	0	0	19,684,959
EE	0	0	0	0
PSD	0	0	0	0
Total	19,684,959	0	0	19,684,959
FTE	608.00	0.00	0.00	608.00

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

Est. Fringe	11,641,258	0	0	11,641,258
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri. ERDCC has an operating capacity of 2,817 beds. This institution houses the incoming male reception and diagnostic offenders from eastern Missouri counties, custody level medium/maximum general population offenders, protective custody offenders, a Transitional Care Unit, the Missouri Sex Offender Program for physically-disabled offenders, and a small cadre of minimum security offenders to fill work release and institutional job positions which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance use, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

The Eastern Region Warehouse and Cook-Chill are also located on the institutional grounds.

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

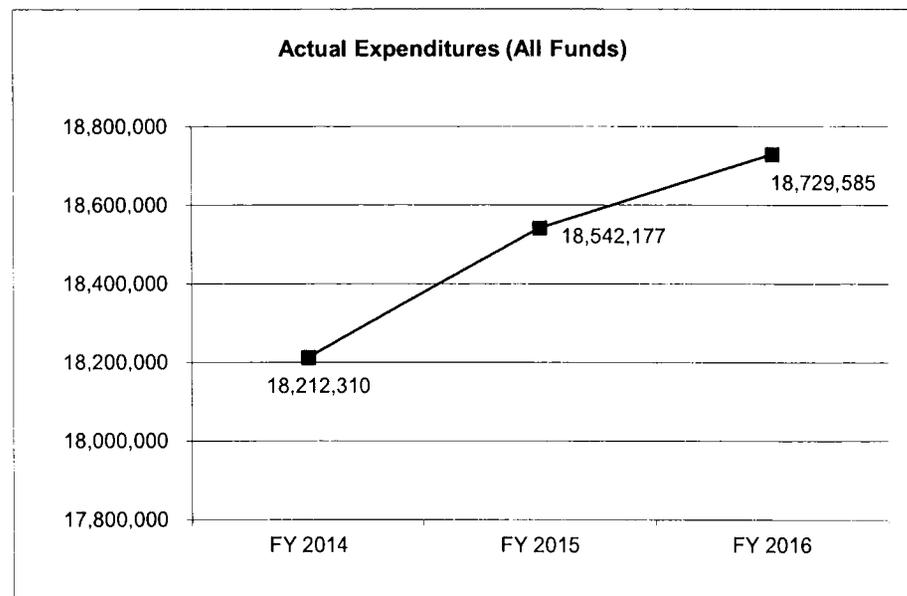
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions	HB Section	09.170
Core	Eastern Reception and Diagnostic Correctional Center		

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	18,904,327	19,197,714	19,404,996	19,793,097
Less Reverted (All Funds)	(567,130)	(575,932)	(582,150)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,337,197	18,621,782	18,822,846	N/A
Actual Expenditures (All Funds)	18,212,310	18,542,177	18,729,585	N/A
Unexpended (All Funds)	124,887	79,605	93,261	N/A
Unexpended, by Fund:				
General Revenue	124,887	79,605	93,261	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
EASTERN RCP & DGN CORR CTR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	611.00	19,793,097	0	0	19,793,097	
		Total	611.00	19,793,097	0	0	19,793,097	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	692 0673	PS	(1.00)	(42,215)	0	0	(42,215)	Reallocate PS and 1.00 FTE from ERDCC CS I to JCCC CS I.
Core Reallocation	694 0673	PS	(2.00)	(65,923)	0	0	(65,923)	Reallocate PS and 2 FTE from ERDCC RO I to MCC RO I and OCC RO I per FY12 Recreation Officer Realignment.
		NET DEPARTMENT CHANGES	(3.00)	(108,138)	0	0	(108,138)	
DEPARTMENT CORE REQUEST								
		PS	608.00	19,684,959	0	0	19,684,959	
		Total	608.00	19,684,959	0	0	19,684,959	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	0	0.00
TOTAL - PS	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	0	0.00
TOTAL	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	0	0.00
GRAND TOTAL	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	90,072	4.00	95,197	4.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	23,236	0.90	30,349	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	56,970	2.03	57,955	2.00	57,955	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	682,513	29.58	768,629	32.00	863,826	36.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	185,152	6.91	142,184	5.00	172,533	6.00	0	0.00
STOREKEEPER I	171,198	5.87	183,304	6.00	183,304	6.00	0	0.00
STOREKEEPER II	123,428	3.91	136,669	4.00	136,669	4.00	0	0.00
SUPPLY MANAGER I	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	55,351	2.00	27,675	1.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	27,676	1.00	0	0.00
EXECUTIVE II	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	27,115	0.98	29,504	1.00	29,504	1.00	0	0.00
LAUNDRY MANAGER	70,483	2.03	72,276	2.00	72,276	2.00	0	0.00
COOK II	469,236	17.32	510,705	18.00	510,705	18.00	0	0.00
COOK III	181,801	6.00	194,601	6.00	194,601	6.00	0	0.00
FOOD SERVICE MGR II	34,944	1.00	35,429	1.00	35,429	1.00	0	0.00
CORRECTIONS OFCR I	10,933,420	364.88	11,272,499	359.00	11,272,499	359.00	0	0.00
CORRECTIONS OFCR II	1,565,295	48.01	1,656,536	48.00	1,656,536	48.00	0	0.00
CORRECTIONS OFCR III	540,500	14.99	583,832	15.00	583,832	15.00	0	0.00
CORRECTIONS SPV I	196,336	5.00	295,509	7.00	253,294	6.00	0	0.00
CORRECTIONS SPV II	46,068	1.00	50,571	1.00	50,571	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	26,933	0.96	30,972	1.00	30,972	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	42,401	1.00	42,401	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,468	2.00	63,830	2.00	63,830	2.00	0	0.00
RECREATION OFCR I	190,119	6.02	197,767	6.00	131,844	4.00	0	0.00
RECREATION OFCR II	65,808	2.00	73,686	2.00	73,686	2.00	0	0.00
RECREATION OFCR III	41,172	1.00	43,232	1.00	43,232	1.00	0	0.00
INST ACTIVITY COOR	31,512	1.00	32,486	1.00	32,486	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,940	1.00	43,052	1.00	43,052	1.00	0	0.00
CORRECTIONS CASE MANAGER II	703,417	19.35	1,039,267	28.00	1,039,267	28.00	0	0.00
CORRECTIONS CASE MANAGER III	77,928	2.00	81,828	2.00	81,828	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	288,723	7.00	308,002	7.00	308,002	7.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	231,209	7.32	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	40,380	1.00	42,401	1.00	42,401	1.00	0	0.00
LABOR SPV	76,605	2.89	83,954	3.00	83,954	3.00	0	0.00
MAINTENANCE WORKER II	203,347	6.82	224,451	7.00	224,451	7.00	0	0.00
MAINTENANCE SPV I	299,813	9.03	317,858	9.00	317,858	9.00	0	0.00
MAINTENANCE SPV II	69,888	2.00	76,777	2.00	76,777	2.00	0	0.00
LOCKSMITH	30,954	1.00	32,486	1.00	32,486	1.00	0	0.00
GARAGE SPV	34,815	1.02	34,257	1.00	34,257	1.00	0	0.00
POWER PLANT MECHANIC	28,972	0.93	31,801	1.00	31,801	1.00	0	0.00
ELECTRONICS TECH	83,587	2.69	97,591	3.00	97,591	3.00	0	0.00
BOILER OPERATOR	80,338	2.87	87,108	3.00	87,108	3.00	0	0.00
STATIONARY ENGR	100,979	3.02	105,249	3.00	105,249	3.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	30,984	1.00	32,102	1.00	32,102	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,485	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,068	1.00	49,095	1.00	49,095	1.00	0	0.00
FIRE & SAFETY SPEC	31,512	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS MGR B1	82,465	1.80	109,928	2.00	109,928	2.00	0	0.00
CORRECTIONS MGR B2	116,156	2.00	118,552	2.00	118,552	2.00	0	0.00
CORRECTIONS MGR B3	71,205	1.00	72,928	1.00	72,928	1.00	0	0.00
TOTAL - PS	18,729,585	609.13	19,793,097	611.00	19,684,959	608.00	0	0.00
GRAND TOTAL	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00	\$0	0.00
GENERAL REVENUE	\$18,729,585	609.13	\$19,793,097	611.00	\$19,684,959	608.00		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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CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core	South Central Correctional Center	HB Section	09.175

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,568,026	0	0	13,568,026	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	13,568,026	0	0	13,568,026	Total	0	0	0	0
FTE	411.00	0.00	0.00	411.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7,940,659	0	0	7,940,659	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:

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri. SCCC has an operating capacity of 1,628 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, and a small cadre of minimum security offenders to fill work release and institutional job positions which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC.

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

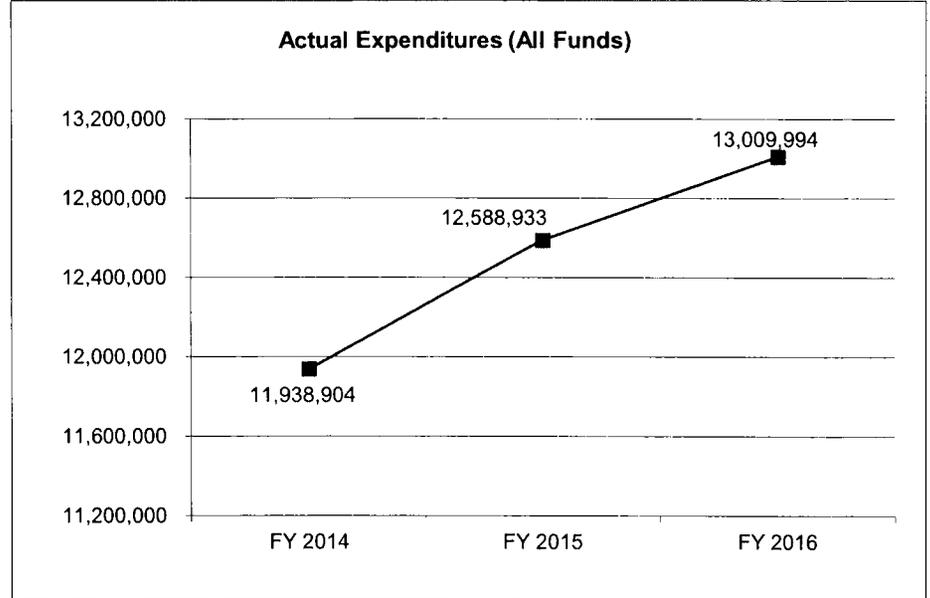
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core	South Central Correctional Center	HB Section	09.175

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	12,772,580	13,220,760	13,301,983	13,568,026
Less Reverted (All Funds)	(508,177)	(570,323)	(254,059)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,264,403	12,650,437	13,047,924	N/A
Actual Expenditures (All Funds)	11,938,904	12,588,933	13,009,994	N/A
Unexpended (All Funds)	325,499	61,504	37,930	N/A
Unexpended, by Fund:				
General Revenue	325,499	61,504	37,930	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:

Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation. Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY14:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	411.00	13,568,026	0	0	13,568,026	
	Total	411.00	13,568,026	0	0	13,568,026	
DEPARTMENT CORE REQUEST	PS	411.00	13,568,026	0	0	13,568,026	
	Total	411.00	13,568,026	0	0	13,568,026	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	0	0.00
TOTAL - PS	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	0	0.00
TOTAL	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	0	0.00
GRAND TOTAL	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C BUDGET UNIT NAME: South Central Correctional Center HOUSE BILL SECTION: 09.175	DEPARTMENT: Corrections DIVISION: Adult Institutions
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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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 1973 \$1,356,803 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total GR Flexibility \$1,356,803	Approp. PS - 1973 \$1,356,803 <hr style="width: 50%; margin-left: auto; margin-right: 0;"/> Total GR Flexibility \$1,356,803

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,536	1.00	25,060	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,824	1.00	27,529	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,108	2.00	59,046	2.00	59,046	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	337,484	14.42	365,010	15.00	390,070	16.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,232	1.00	27,073	1.00	54,602	2.00	0	0.00
STOREKEEPER I	119,344	4.11	125,799	4.00	125,799	4.00	0	0.00
STOREKEEPER II	121,077	3.83	132,440	4.00	132,440	4.00	0	0.00
SUPPLY MANAGER I	29,419	0.90	34,257	1.00	34,257	1.00	0	0.00
ACCOUNT CLERK II	51,648	2.00	54,228	2.00	0	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	54,228	2.00	0	0.00
EXECUTIVE II	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
COOK II	165,903	6.15	191,004	7.00	191,004	7.00	0	0.00
COOK III	120,185	3.96	127,292	4.00	127,292	4.00	0	0.00
FOOD SERVICE MGR II	34,944	1.00	36,449	1.00	36,449	1.00	0	0.00
CORRECTIONS OFCR I	7,766,682	257.33	7,919,441	248.00	7,919,441	248.00	0	0.00
CORRECTIONS OFCR II	1,076,866	33.13	1,138,091	33.00	1,138,091	33.00	0	0.00
CORRECTIONS OFCR III	322,280	9.00	337,846	9.00	337,846	9.00	0	0.00
CORRECTIONS SPV I	195,035	4.99	216,644	5.00	216,644	5.00	0	0.00
CORRECTIONS SPV II	38,192	0.82	47,427	1.00	47,427	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	56,495	1.78	65,258	2.00	65,258	2.00	0	0.00
RECREATION OFCR I	159,434	5.08	161,277	5.00	161,277	5.00	0	0.00
RECREATION OFCR II	27,190	0.83	37,576	1.00	37,576	1.00	0	0.00
RECREATION OFCR III	40,380	1.00	42,401	1.00	42,401	1.00	0	0.00
INST ACTIVITY COOR	31,512	1.00	33,089	1.00	33,089	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	42,401	1.00	42,401	1.00	0	0.00
CORRECTIONS CASE MANAGER II	609,234	17.21	703,877	19.00	703,877	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	202,140	5.00	212,713	5.00	212,713	5.00	0	0.00
CORRECTIONS CASE MANAGER I	44,239	1.44	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
INVESTIGATOR I	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
MAINTENANCE WORKER II	190,078	6.56	186,367	5.00	186,367	5.00	0	0.00
MAINTENANCE SPV I	228,480	6.97	240,973	7.00	240,973	7.00	0	0.00
MAINTENANCE SPV II	36,204	1.00	38,737	1.00	38,737	1.00	0	0.00
LOCKSMITH	32,628	1.00	33,506	1.00	33,506	1.00	0	0.00
GARAGE SPV	31,393	0.96	34,257	1.00	34,257	1.00	0	0.00
POWER PLANT MECHANIC	32,628	1.00	33,841	1.00	33,841	1.00	0	0.00
ELECTRONICS TECH	66,440	2.13	97,591	3.00	97,591	3.00	0	0.00
STATIONARY ENGR	139,916	4.03	176,489	5.00	176,489	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,548	1.00	38,657	1.00	38,657	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,892	1.00	49,097	1.00	49,097	1.00	0	0.00
FIRE & SAFETY SPEC	30,644	1.00	32,530	1.00	32,530	1.00	0	0.00
CORRECTIONS MGR B1	42,852	1.00	45,003	1.00	45,003	1.00	0	0.00
CORRECTIONS MGR B2	97,488	1.87	110,309	2.00	110,309	2.00	0	0.00
CORRECTIONS MGR B3	77,557	1.00	81,465	1.00	81,465	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,747	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,009,994	417.54	13,568,026	411.00	13,568,026	411.00	0	0.00
GRAND TOTAL	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00	\$0	0.00
GENERAL REVENUE	\$13,009,994	417.54	\$13,568,026	411.00	\$13,568,026	411.00		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

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions	HB Section	09.180
Core	Southeast Correctional Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	13,339,791	0	0	13,339,791	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	13,339,791	0	0	13,339,791	Total	0	0	0	0
FTE	407.00	0.00	0.00	407.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7,837,119	0	0	7,837,119	Est. Fringe	0	0	0	0

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

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri and has an operating capacity of 1,622 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, an Enhanced Care Unit, an Intensive Therapeutic Community, and a small cadre of minimum security offenders to fill work release and institutional job positions which require them to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, job training and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC.

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

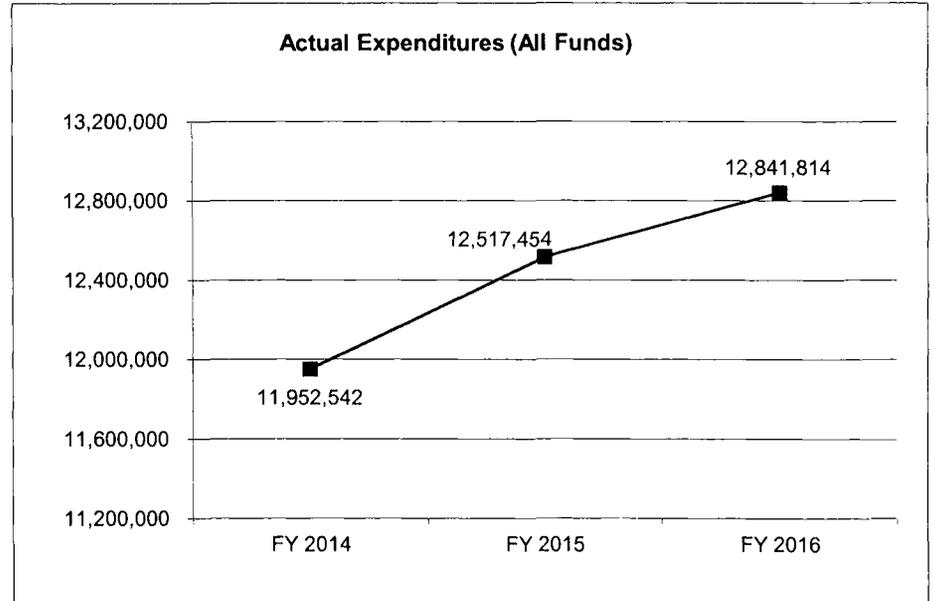
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core	Southeast Correctional Center	HB Section	09.180

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	12,563,284	13,071,285	13,112,546	13,308,291
Less Reverted (All Funds)	(376,899)	(519,269)	(213,376)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,186,385	12,552,016	12,899,170	N/A
Actual Expenditures (All Funds)	11,952,542	12,517,454	12,841,814	N/A
Unexpended (All Funds)	233,843	34,562	57,356	N/A
Unexpended, by Fund:				
General Revenue	233,843	34,562	57,356	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:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY15:
Increase in appropriation due to transfer in of OA-FMDC personal services for maintenance deconsolidation.

FY14:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
SOUTH EAST CORR CTR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	406.00	13,308,291	0	0	13,308,291	
		Total	406.00	13,308,291	0	0	13,308,291	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	551 3078	PS	1.00	31,500	0	0	31,500	Reallocate PS and 1.00 FTE from WMCC RO II to SECC RO I.
NET DEPARTMENT CHANGES			1.00	31,500	0	0	31,500	
DEPARTMENT CORE REQUEST								
		PS	407.00	13,339,791	0	0	13,339,791	
		Total	407.00	13,339,791	0	0	13,339,791	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	0	0.00
TOTAL - PS	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	0	0.00
TOTAL	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	0	0.00
GRAND TOTAL	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Southeast Correctional Center	
HOUSE BILL SECTION: 09.180	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 3078 \$1,330,829 Total GR Flexibility \$1,330,829	Approp. PS - 3078 \$1,333,979 Total GR Flexibility \$1,333,979

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	41,881	1.86	47,955	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,626	1.00	27,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	78,106	2.77	86,970	3.00	86,970	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,612	1.00	27,792	1.00	27,792	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	227,994	9.85	238,652	10.00	286,607	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	25,824	1.00	27,137	1.00	54,252	2.00	0	0.00
STOREKEEPER I	113,243	3.92	118,980	4.00	118,980	4.00	0	0.00
STOREKEEPER II	95,325	3.02	97,271	3.00	97,271	3.00	0	0.00
SUPPLY MANAGER I	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
ACCOUNT CLERK II	42,140	1.65	54,228	2.00	27,114	1.00	0	0.00
ACCOUNTING CLERK	4,304	0.17	0	0.00	27,114	1.00	0	0.00
EXECUTIVE II	36,187	1.00	38,011	1.00	38,011	1.00	0	0.00
PERSONNEL CLERK	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
LAUNDRY MANAGER	34,944	1.00	36,687	1.00	36,687	1.00	0	0.00
COOK II	168,242	6.23	193,893	7.00	193,893	7.00	0	0.00
COOK III	122,099	4.05	127,292	4.00	127,292	4.00	0	0.00
FOOD SERVICE MGR II	30,093	0.87	37,348	1.00	37,348	1.00	0	0.00
CORRECTIONS OFCR I	7,670,759	257.06	7,828,553	246.00	7,828,553	246.00	0	0.00
CORRECTIONS OFCR II	1,126,306	35.12	1,152,446	34.00	1,152,446	34.00	0	0.00
CORRECTIONS OFCR III	329,175	9.57	364,151	10.00	364,151	10.00	0	0.00
CORRECTIONS SPV I	192,511	4.97	199,876	5.00	199,876	5.00	0	0.00
CORRECTIONS SPV II	41,867	0.90	50,286	1.00	50,286	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,104	1.00	29,505	1.00	29,505	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,204	1.00	38,011	1.00	38,011	1.00	0	0.00
CORRECTIONS CLASSIF ASST	61,932	2.00	64,646	2.00	64,646	2.00	0	0.00
RECREATION OFCR I	125,049	4.06	129,806	4.00	161,306	5.00	0	0.00
RECREATION OFCR II	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
RECREATION OFCR III	37,548	1.00	39,427	1.00	39,427	1.00	0	0.00
INST ACTIVITY COOR	28,275	0.96	31,466	1.00	31,466	1.00	0	0.00
CORRECTIONS TRAINING OFCR	38,928	1.00	40,882	1.00	40,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	559,992	15.97	703,947	19.00	703,947	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	183,930	4.74	245,688	6.00	245,688	6.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	112,096	3.67	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	35,568	1.00	37,348	1.00	37,348	1.00	0	0.00
MAINTENANCE WORKER II	92,854	3.19	89,982	3.00	89,982	3.00	0	0.00
MAINTENANCE SPV I	283,929	8.67	240,985	7.00	240,985	7.00	0	0.00
MAINTENANCE SPV II	34,592	1.00	36,687	1.00	36,687	1.00	0	0.00
LOCKSMITH	29,976	1.00	31,466	1.00	31,466	1.00	0	0.00
GARAGE SPV	32,628	1.00	34,257	1.00	34,257	1.00	0	0.00
POWER PLANT MECHANIC	11,619	0.38	34,596	1.00	34,596	1.00	0	0.00
ELECTRONICS TECH	77,596	2.49	96,733	3.00	96,733	3.00	0	0.00
STATIONARY ENGR	172,576	5.01	177,056	5.00	177,056	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,526	1.05	37,112	1.00	37,112	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	42,328	0.92	47,034	1.00	47,034	1.00	0	0.00
FIRE & SAFETY SPEC	37,548	1.00	39,427	1.00	39,427	1.00	0	0.00
CORRECTIONS MGR B1	43,681	1.00	52,235	1.00	52,235	1.00	0	0.00
CORRECTIONS MGR B2	106,299	2.00	109,210	2.00	109,210	2.00	0	0.00
CORRECTIONS MGR B3	66,438	1.00	68,123	1.00	68,123	1.00	0	0.00
TOTAL - PS	12,841,814	416.12	13,308,291	406.00	13,339,791	407.00	0	0.00
GRAND TOTAL	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00	\$0	0.00
GENERAL REVENUE	\$12,841,814	416.12	\$13,308,291	406.00	\$13,339,791	407.00		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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CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions	HB Section	09.185
Core	Kansas City Reentry Center		

1. CORE FINANCIAL SUMMARY

	FY 2018 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,536,190	0	50,348	3,586,538	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	3,536,190	0	50,348	3,586,538	Total	0	0	0	0
FTE	105.18	0.00	1.00	106.18	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,049,575	0	24,053	2,073,628	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: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri and has an operating capacity of 410 beds. It houses offenders nearing release from the Kansas City area and focuses is on successful reentry of offenders. Programs include academic education, substance use education, cognitive restructuring, parenting, Puppies for Parole, restorative justice and Impact on Crime Victims classes, job training and supervised work release.

Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center on September 1, 2015.

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

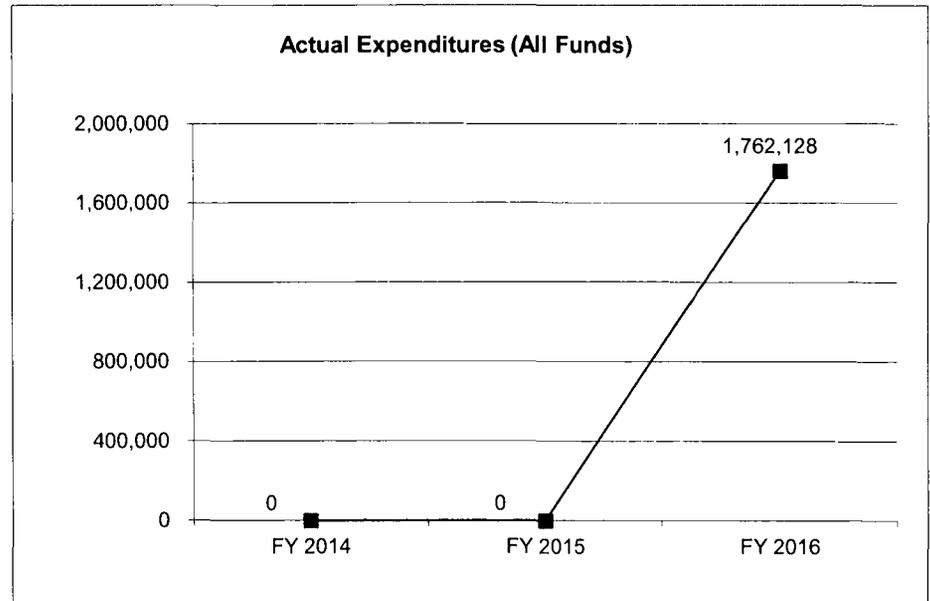
Adult Corrections Institutional Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core	Kansas City Reentry Center	HB Section	09.185

4. FINANCIAL HISTORY

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Current Yr.</u>
Appropriation (All Funds)	0	0	2	3,586,538
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	2	N/A
Actual Expenditures (All Funds)	0	0	1,762,128	N/A
Unexpended (All Funds)	0	0	(1,762,126)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1,737,662)	N/A
Federal	0	0	0	N/A
Other	0	0	(24,464)	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:

Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center (KCRC) on September 1, 2015. Personal Services funds were flexed from KCCRC to KCRC to meet payroll expenses after September 1, 2015.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
KC REENTRY CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	106.18	3,536,190	0	50,348	3,586,538	
	Total	106.18	3,536,190	0	50,348	3,586,538	
DEPARTMENT CORE REQUEST	PS	106.18	3,536,190	0	50,348	3,586,538	
	Total	106.18	3,536,190	0	50,348	3,586,538	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,737,663	54.44	3,536,190	105.18	3,536,190	105.18	0	0.00
INMATE	24,465	0.58	50,348	1.00	50,348	1.00	0	0.00
TOTAL - PS	1,762,128	55.02	3,586,538	106.18	3,586,538	106.18	0	0.00
TOTAL	1,762,128	55.02	3,586,538	106.18	3,586,538	106.18	0	0.00
GRAND TOTAL	\$1,762,128	55.02	\$3,586,538	106.18	\$3,586,538	106.18	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96710C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Kansas City Reentry Center	
HOUSE BILL SECTION: 09.185	DIVISION: Adult Institutions

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

This request is for not more than ten percent (10%) flexibility between institutions.

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 - 9365 <div style="text-align: right; border-top: 1px solid black;">\$1,750,292</div> Total GR	Approp. PS - 9365 <div style="text-align: right; border-top: 1px solid black;">\$353,619</div> Total GR Flexibility	Approp. PS - 9365 <div style="text-align: right; border-top: 1px solid black;">\$353,619</div> Total GR Flexibility
Approp. PS - 9366 <div style="text-align: right; border-top: 1px solid black;">\$24,680</div> Total Other (IRF) Flexibility	Approp. PS - 9366 <div style="text-align: right; border-top: 1px solid black;">\$5,035</div> Total Other (IRF) Flexibility	Approp. PS - 9366 <div style="text-align: right; border-top: 1px solid black;">\$5,035</div> Total Other (IRF) Flexibility

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,115	0.84	29,882	1.00	29,882	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	34,517	1.37	74,690	3.00	74,690	3.00	0	0.00
STOREKEEPER I	13,376	0.47	29,704	1.00	29,704	1.00	0	0.00
STOREKEEPER II	15,033	0.49	63,244	2.00	63,244	2.00	0	0.00
EXECUTIVE II	28,032	0.79	24,891	1.00	24,891	1.00	0	0.00
PERSONNEL CLERK	17,290	0.64	26,082	1.00	26,082	1.00	0	0.00
COOK II	55,278	2.04	133,108	5.00	133,108	5.00	0	0.00
COOK III	23,207	0.76	35,952	1.00	35,952	1.00	0	0.00
FOOD SERVICE MGR I	24,063	0.68	32,436	1.00	32,436	1.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	27,660	1.00	27,660	1.00	0	0.00
CORRECTIONS OFCR I	823,875	27.59	1,674,278	53.18	1,674,278	53.18	0	0.00
CORRECTIONS OFCR II	78,996	2.48	240,403	7.00	240,403	7.00	0	0.00
CORRECTIONS OFCR III	78,515	2.28	151,173	3.00	151,173	3.00	0	0.00
CORRECTIONS SPV I	25,035	0.60	46,235	1.00	46,235	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	50,390	1.00	50,390	1.00	0	0.00
RECREATION OFCR II	19,214	0.61	31,559	1.00	31,559	1.00	0	0.00
INST ACTIVITY COOR	91,955	2.68	141,279	4.00	141,279	4.00	0	0.00
CORRECTIONS TRAINING OFCR	19,074	0.51	35,319	1.00	35,319	1.00	0	0.00
CORRECTIONS CASE MANAGER II	32,169	0.89	303,165	8.00	303,165	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	91,370	2.17	140,201	3.00	140,201	3.00	0	0.00
CORRECTIONS CASE MANAGER I	52,778	1.65	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	22	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	20,763	0.78	27,980	1.00	27,980	1.00	0	0.00
MAINTENANCE WORKER II	22,859	0.79	29,852	1.00	0	0.00	0	0.00
MAINTENANCE SPV I	25,500	0.78	33,115	1.00	33,115	1.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	29,852	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	30,818	0.79	40,199	1.00	40,199	1.00	0	0.00
CORRECTIONS MGR B1	74,942	1.54	103,579	2.00	103,579	2.00	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
CORRECTIONS MGR B2	40,326	0.79	60,162	1.00	60,162	1.00	0	0.00
TOTAL - PS	1,762,128	55.02	3,586,538	106.18	3,586,538	106.18	0	0.00
GRAND TOTAL	\$1,762,128	55.02	\$3,586,538	106.18	\$3,586,538	106.18	\$0	0.00
GENERAL REVENUE	\$1,737,663	54.44	\$3,536,190	105.18	\$3,536,190	105.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$24,465	0.58	\$50,348	1.00	\$50,348	1.00		0.00