

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2019

Includes Governor's Recommendation

Division of Offender Rehabilitative Services
Board of Probation and Parole

Book 3 of 3

Eric R. Greifens, Governor
Anne L. Precythe, Director



TABLE OF CONTENTS
Missouri Department of Corrections
FY2019 Budget Submission with Governor's Recommendation

BOOK III

| <u>DIVISION</u> | <u>PAGE</u> | <u>DIVISION</u> | <u>PAGE</u> |
|---|-------------|---|-------------|
| Division of Offender Rehabilitative Services | | Division of Probation and Parole | |
| Core-Division of Offender Rehabilitative Services Staff | 1 | Core-Division of Probation and Parole Staff | 88 |
| Flex Request - Division of Offender Rehabilitative Services Staff | 5 | Flex Request - Division of Probation and Parole Staff | 94 |
| Core-Offender Healthcare | 19 | Increase-NDI Tax Intercept Increase | 104 |
| Flex Request - Offender Healthcare | 23 | Increase-NDI P&P Officer Safety Equipment | 109 |
| Increase-NDI Offender Healthcare | 29 | Increase-NDI Enhanced Safety Equipment | 114 |
| Core-Offender Healthcare Equipment | 33 | Core-Transition Center of St. Louis | 119 |
| Flex Request - Offender Healthcare Equipment | 37 | Flex Request - Transition Center of St. Louis | 123 |
| Core-Substance Use and Recovery Services | 39 | Core-DOC Command Center | 132 |
| Flex Request - Substance Use and Recovery Services | 43 | Flex Request - DOC Command Center | 136 |
| Increase-NDI GR Pickup NECC Special Needs | 50 | Core-Local Sentencing Initiatives | 142 |
| Core-Toxicology | 54 | Core-Residential Treatment Facilities | 151 |
| Flex Request - Toxicology | 58 | Core-Electronic Monitoring Program | 160 |
| Core-Education Services | 63 | Core-Community Supervision Centers | 168 |
| Flex Request - Educational Services | 67 | Flex Request - Community Supervision Centers | 172 |
| Core-Missouri Vocational Enterprises | 75 | Core-Costs in Criminal Cases | 180 |
| Flex Request - Missouri Vocational Enterprises | 79 | Flex Request - Costs in Criminal Cases | 184 |
| | | Core-DOC Legal Expense Transfer | 188 |
| | | Increase-NDI Inmate Canteen Fund | 193 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 97415C |
| Division | Offender Rehabilitative Services | HB Section | 09.195 |
| Core | Offender Rehabilitative Services Staff | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|--------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 1,251,961 | 0 | 0 | 1,251,961 | PS | 1,224,378 | 0 | 0 | 1,224,378 |
| EE | 44,462 | 0 | 0 | 44,462 | EE | 44,462 | 0 | 0 | 44,462 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 1,296,423 | 0 | 0 | 1,296,423 | Total | 1,268,840 | 0 | 0 | 1,268,840 |
| FTE | 22.15 | 0.00 | 0.00 | 22.15 | FTE | 21.15 | 0.00 | 0.00 | 21.15 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 600,155 | 0 | 0 | 600,155 |
|--------------------|---------|---|---|---------|

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

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 581,654 | 0 | 0 | 581,654 |
|--------------------|---------|---|---|---------|

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

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

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

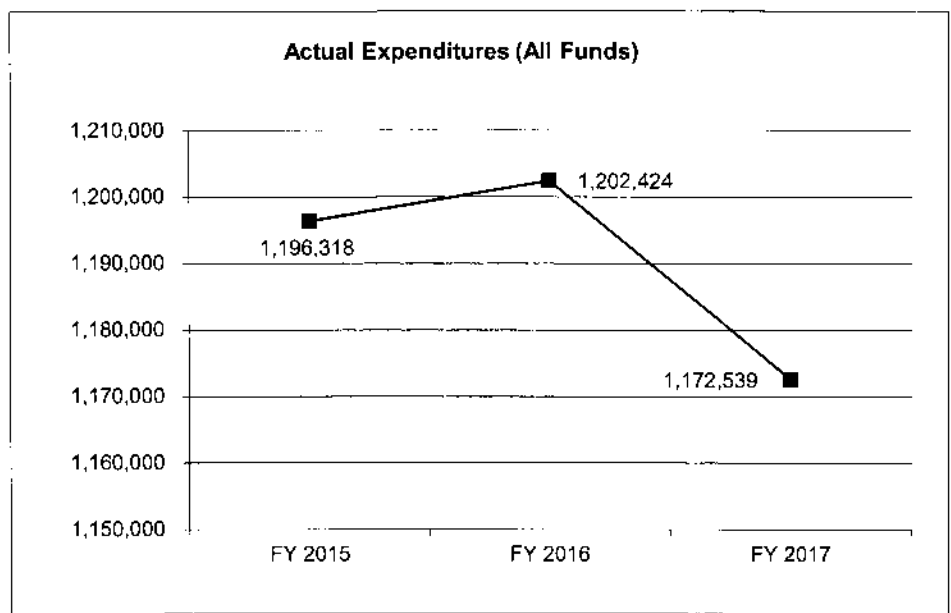
| | |
|--|--------------------|
| Division of Offender Rehabilitative Services Administration Substance Use and Recovery Services | Academic Education |
|--|--------------------|

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 97415C |
| Division | Offender Rehabilitative Services | | |
| Core | Offender Rehabilitative Services Staff | HB Section | 09.195 |

4. FINANCIAL HISTORY

| | <u>FY 2015 Actual</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Actual</u> | <u>FY 2018 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,280,927 | 1,296,917 | 1,297,634 | 1,296,423 |
| Less Reverted (All Funds) | (38,428) | (38,908) | (38,929) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,242,499 | 1,258,009 | 1,258,705 | N/A |
| Actual Expenditures (All Funds) | 1,196,318 | 1,202,424 | 1,172,539 | N/A |
| Unexpended (All Funds) | 46,181 | 55,585 | 86,166 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 46,181 | 55,585 | 86,166 | 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:

FY17:
Lapsed funds due to vacancies.

FY16:
Lapsed funds due to vacancies.

FY15:
Lapsed funds due to vacancies.

CORE RECONCILIATION DETAIL

**OPERATING
DORS STAFF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-------------------------|--------------|------------------|-----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 22.15 | 1,251,961 | 0 | 0 | 1,251,961 | |
| | EE | 0.00 | 44,462 | 0 | 0 | 44,462 | |
| | Total | 22.15 | 1,296,423 | 0 | 0 | 1,296,423 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 22.15 | 1,251,961 | 0 | 0 | 1,251,961 | |
| | EE | 0.00 | 44,462 | 0 | 0 | 44,462 | |
| | Total | 22.15 | 1,296,423 | 0 | 0 | 1,296,423 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1948 6097 | PS | (1.00) | (27,583) | 0 | 0 | (27,583) |
| NET GOVERNOR CHANGES | | | (1.00) | (27,583) | 0 | 0 | (27,583) |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 21.15 | 1,224,378 | 0 | 0 | 1,224,378 | |
| | EE | 0.00 | 44,462 | 0 | 0 | 44,462 | |
| | Total | 21.15 | 1,268,840 | 0 | 0 | 1,268,840 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DORS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 1,129,584 | 19.94 | 1,251,961 | 22.15 | 1,251,961 | 22.15 | 1,224,378 | 21.15 |
| TOTAL - PS | 1,129,584 | 19.94 | 1,251,961 | 22.15 | 1,251,961 | 22.15 | 1,224,378 | 21.15 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 42,955 | 0.00 | 44,462 | 0.00 | 44,462 | 0.00 | 44,462 | 0.00 |
| TOTAL - EE | 42,955 | 0.00 | 44,462 | 0.00 | 44,462 | 0.00 | 44,462 | 0.00 |
| TOTAL | 1,172,539 | 19.94 | 1,296,423 | 22.15 | 1,296,423 | 22.15 | 1,268,840 | 21.15 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,850 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,850 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,850 | 0.00 |
| GRAND TOTAL | \$1,172,539 | 19.94 | \$1,296,423 | 22.15 | \$1,296,423 | 22.15 | \$1,274,690 | 21.15 |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 97415C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff | DIVISION: Offender Rehabilitative Services |
| HOUSE BILL SECTION: 09.195 | |

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

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | |
|---|---|--|------------------|---------|--|-----------|-----------|-----------|-----------|-----------|---------|-----------|---------|----------------------|------------------|----------------------|------------------|--|
| No flexibility was used in FY17. | <table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS - 6097</td> <td align="right">\$125,196</td> <td>PS - 6097</td> <td align="right">\$123,023</td> </tr> <tr> <td>EE - 6098</td> <td align="right">\$4,446</td> <td>EE - 6098</td> <td align="right">\$4,446</td> </tr> <tr> <td>Total GR Flexibility</td> <td align="right"><u>\$129,642</u></td> <td>Total GR Flexibility</td> <td align="right"><u>\$127,469</u></td> </tr> </table> | Approp. | | Approp. | | PS - 6097 | \$125,196 | PS - 6097 | \$123,023 | EE - 6098 | \$4,446 | EE - 6098 | \$4,446 | Total GR Flexibility | <u>\$129,642</u> | Total GR Flexibility | <u>\$127,469</u> | |
| Approp. | | Approp. | | | | | | | | | | | | | | | | |
| PS - 6097 | \$125,196 | PS - 6097 | \$123,023 | | | | | | | | | | | | | | | |
| EE - 6098 | \$4,446 | EE - 6098 | \$4,446 | | | | | | | | | | | | | | | |
| Total GR Flexibility | <u>\$129,642</u> | Total GR Flexibility | <u>\$127,469</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 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DORS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 33,249 | 1.00 | 36,446 | 1.00 | 34,446 | 1.00 | 34,446 | 1.00 |
| OFFICE SUPPORT ASSISTANT | 1,950 | 0.08 | 27,583 | 1.00 | 27,583 | 1.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 26,319 | 1.00 | 27,458 | 1.00 | 27,458 | 1.00 | 27,458 | 1.00 |
| ACCOUNT CLERK II | 767 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 14,733 | 0.50 | 29,672 | 1.00 | 29,972 | 1.00 | 29,972 | 1.00 |
| MANAGEMENT ANALYSIS SPEC II | 42,745 | 1.00 | 44,032 | 1.00 | 44,132 | 1.00 | 44,132 | 1.00 |
| REGISTERED NURSE - CLIN OPERS | 279,372 | 4.00 | 281,251 | 4.00 | 288,251 | 4.00 | 288,251 | 4.00 |
| PSYCHOLOGIST II | 46,526 | 0.71 | 67,802 | 1.00 | 67,402 | 1.00 | 67,402 | 1.00 |
| CORRECTIONS CASE MANAGER III | 123,137 | 2.91 | 127,940 | 3.00 | 131,040 | 3.00 | 131,040 | 3.00 |
| DIVISION DIRECTOR | 79,677 | 0.91 | 90,839 | 1.00 | 90,839 | 1.00 | 90,839 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 73,041 | 1.00 | 75,279 | 1.00 | 75,329 | 1.00 | 75,329 | 1.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 196,626 | 2.80 | 216,856 | 3.00 | 217,656 | 3.00 | 217,656 | 3.00 |
| SPECIAL ASST PROFESSIONAL | 125,945 | 2.00 | 138,710 | 2.15 | 130,010 | 2.15 | 130,010 | 2.15 |
| SPECIAL ASST TECHNICIAN | 36,423 | 1.00 | 37,900 | 1.00 | 37,650 | 1.00 | 37,650 | 1.00 |
| SPECIAL ASST PARAPROFESSIONAL | 48,683 | 1.00 | 50,193 | 1.00 | 50,193 | 1.00 | 50,193 | 1.00 |
| CHIEF OPERATING OFFICER | 391 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 1,129,584 | 19.94 | 1,251,961 | 22.15 | 1,251,961 | 22.15 | 1,224,378 | 21.15 |
| TRAVEL, IN-STATE | 7,813 | 0.00 | 7,239 | 0.00 | 7,239 | 0.00 | 7,239 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 15,272 | 0.00 | 4,372 | 0.00 | 4,372 | 0.00 | 4,372 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 900 | 0.00 | 2,555 | 0.00 | 2,555 | 0.00 | 2,555 | 0.00 |
| COMMUNICATION SERV & SUPP | 1,495 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 | 1,800 | 0.00 |
| PROFESSIONAL SERVICES | 1,260 | 0.00 | 1,506 | 0.00 | 1,506 | 0.00 | 1,506 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 801 | 0.00 | 801 | 0.00 | 801 | 0.00 |
| OFFICE EQUIPMENT | 2,350 | 0.00 | 6,801 | 0.00 | 6,801 | 0.00 | 6,801 | 0.00 |
| OTHER EQUIPMENT | 13,748 | 0.00 | 17,100 | 0.00 | 17,100 | 0.00 | 17,100 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 737 | 0.00 | 737 | 0.00 | 737 | 0.00 |
| MISCELLANEOUS EXPENSES | 117 | 0.00 | 851 | 0.00 | 851 | 0.00 | 851 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DORS STAFF | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 42,955 | 0.00 | 44,462 | 0.00 | 44,462 | 0.00 | 44,462 | 0.00 |
| GRAND TOTAL | \$1,172,539 | 19.94 | \$1,296,423 | 22.15 | \$1,296,423 | 22.15 | \$1,268,840 | 21.15 |
| GENERAL REVENUE | \$1,172,539 | 19.94 | \$1,296,423 | 22.15 | \$1,296,423 | 22.15 | \$1,268,840 | 21.15 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.195, 9.035
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

| | DORS Staff | Telecommunications | | | | Total: |
|----------------|--------------------|--------------------|--|--|--|--------------------|
| GR: | \$1,003,777 | \$26,424 | | | | \$1,030,201 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | \$0 |
| TOTAL : | \$1,003,777 | \$26,424 | | | | \$1,030,201 |

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services (DORS). The Division Of Rehabilitative Services administration aids in reducing recidivism and improving the workforce by supporting a variety of offender services and programs. The Division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include:

- Reception and Diagnostic Center Assessment
- Adult Education
- Library Services
- Mental Health Assessment and Treatment
- Substance Use and Recovery Services
- Offender Healthcare (Medical and Mental Health)
- Sexual Offender Assessment and Treatment
- Work-based Education
- Missouri Vocational Enterprises.

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

US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

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

No.

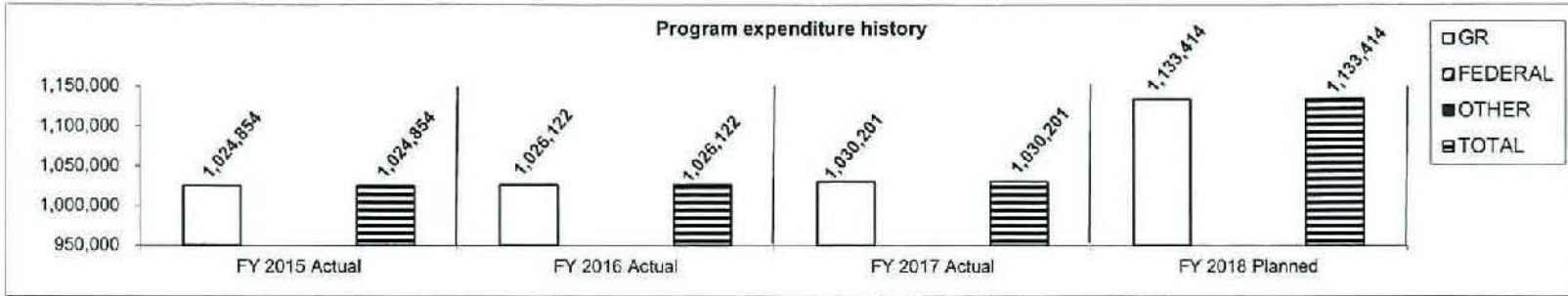
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.195, 9.035
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

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



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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

| Division administrative expenditures as a percent of total division expenditures | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 0.53% | 0.54% | 0.53% | 0.56% | 0.54% | 0.54% |

| Division administrative FTE as a percent of the total division FTE | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 4.74% | 4.52% | 3.74% | 3.61% | 3.61% | 3.61% |

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): 9.210, 9.020, 9.070, 9.075, | | | | |
| Program Name: | Substance Use and Recovery Services | | 9.195, 9.025 | | | | |
| Program is found in the following core budget(s): | | | Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool | | | | |
| | Substance Use and Recovery Services | Federal Funds | Overtime | Institutional E&E | DORS Staff | Population Growth Pool | Total: |
| GR: | \$9,027,547 | \$0 | \$18,999 | \$71,338 | \$111,414 | \$76,990 | \$9,306,288 |
| FEDERAL: | \$0 | \$226,135 | \$0 | \$0 | \$0 | \$0 | \$226,135 |
| OTHER: | \$74,861 | \$0 | \$0 | \$0 | \$0 | \$0 | \$74,861 |
| TOTAL : | \$9,102,408 | \$226,135 | \$18,999 | \$71,338 | \$111,414 | \$76,990 | \$9,607,284 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. 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
- 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 provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program 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 Behavioral Health 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.

PROGRAM DESCRIPTION

| | | |
|--|---|---|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, |
| Program Name: | Substance Use and Recovery Services | 9.195, 9.025 |
| Program is found in the following core budget(s): | Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool | |

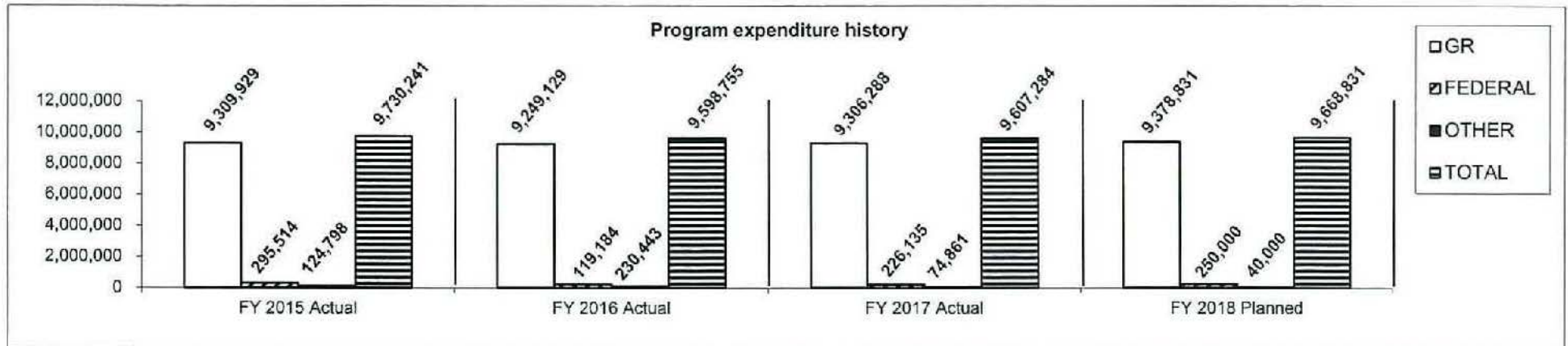
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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)

PROGRAM DESCRIPTION

| | | |
|--|---|--|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, 9.195, 9.025 |
| 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 Population Growth Pool | |

7a. Provide an effectiveness measure.

| Decrease percentage of positive drug tests within first 60 days of release from treatment program | | | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| Program type: | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Long term | | | | ** | ** | ** | |
| Intermediate term | | | | ** | ** | ** | |
| Short term | | | | ** | ** | ** | |
| CODS treatment | | | | ** | ** | ** | |

** The department is currently developing policy that will affect baseline data.

| Decrease recidivism rate of those completing treatment program by program type | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| Program type: | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| Long term | 33.2% | 38.1% | 36.5% | 35.8% | 35.1% | 34.4% | 33.0% |
| Intermediate term | 40.6% | 43.2% | 48.0% | 47.3% | 46.6% | 45.9% | 45.0% |
| Short term | 39.8% | 39.9% | 40.9% | 40.1% | 39.3% | 38.5% | 37.0% |
| CODS treatment | 45.5% | 40.7% | 41.2% | 40.8% | 40.4% | 40.0% | 48.0% |
| Compared to those who failed at completing treatment program: | | | | | | | |
| Long term | 47.1% | 42.0% | 48.8% | N/A | N/A | N/A | N/A |
| Intermediate term | 48.5% | 44.3% | 51.4% | N/A | N/A | N/A | N/A |
| Short term | 48.1% | 49.5% | 48.6% | N/A | N/A | N/A | N/A |
| CODS treatment | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

PROGRAM DESCRIPTION

| | | |
|--|---|---|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, |
| Program Name: | Substance Use and Recovery Services | 9.195, 9.025 |
| Program is found in the following core budget(s): | Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool | |

7b. Provide an efficiency measure.

***Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362**

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| 93.32% | 95.22% | 95.90% | 92.00% | 92.00% | 92.00% |

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

***Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115**

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| 94.79% | 95.80% | 95.40% | 93.00% | 93.00% | 93.00% |

*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):** 9.220, 9.020, 9.195

Program Name: Education Services

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

| | Academic Education | Federal Programs | DORS Staff | | | Total: |
|----------------|--------------------|--------------------|-----------------|--|--|--------------------|
| GR: | \$7,646,889 | \$0 | \$57,347 | | | \$7,704,236 |
| FEDERAL: | \$153,395 | \$1,519,101 | \$0 | | | \$1,672,496 |
| OTHER: | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL : | \$7,800,284 | \$1,519,101 | \$57,347 | | | \$9,376,732 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability, which enhances success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational, work-related skills training.

Vocational skills training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

- Welding
- Auto mechanics
- Commercial Vehicle Operation
- Technical literacy, which includes computer skills
- Cosmetology
- Heavy equipment operation
- Culinary arts

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials.

PROGRAM DESCRIPTION

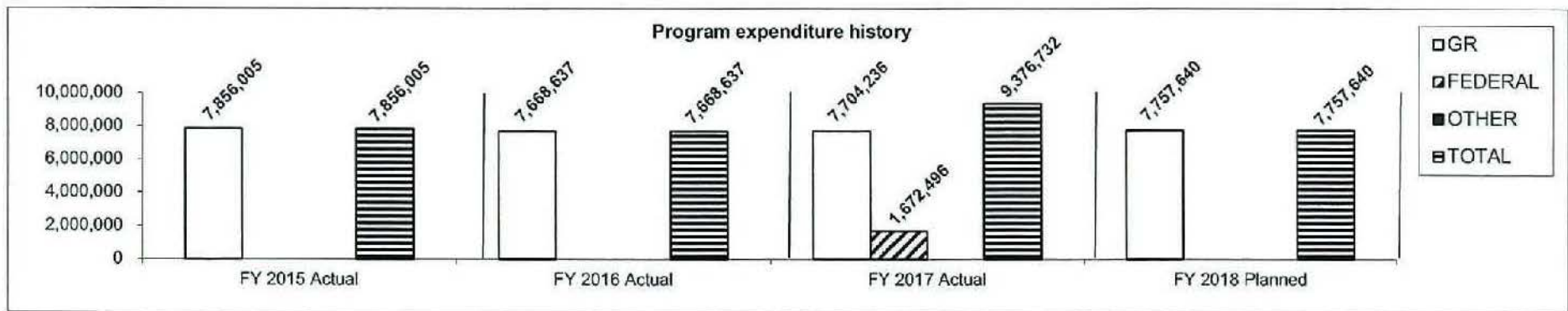
Department: Corrections **HB Section(s):** 9.220, 9.020, 9.195
Program Name: Education Services
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.
 No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.
 Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

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

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

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

7a. Provide an effectiveness measure.

| Increase percentage of pass rate on high school equivalency testing | | | | | | |
|--|--------------|--------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16* Actual | FY17* Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 75.0% | 75.0% | 93.6% | 94.0% | 95.0% | 96.0% | 97.0% |

* Between FY16 and FY17 there was a change in how we calculate this measure. In FY15 and FY16 the measure was based on individual results of multiple attempts per subtest. In FY17 the measure was based on individual students over the battery of three attempts per subtest.

| Increase percentage of offenders achieving National Reporting System (NRS)* level gain in any area based on the Test of Adult Basic Education (TABE)* | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| ** | ** | ** | | | | |

** This is a new program; no previous data is available.

* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

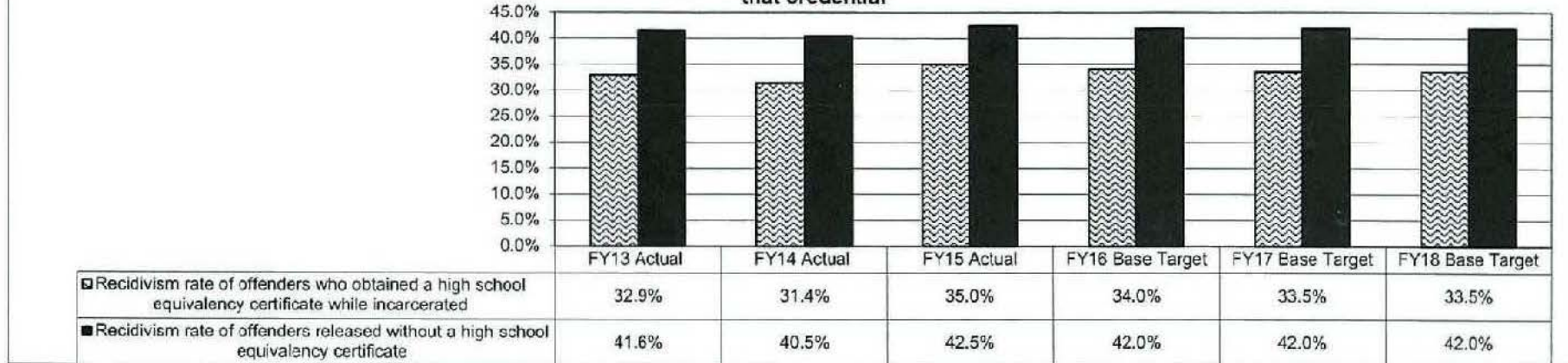
| Increase percentage of Career & Technical graduates obtaining a job within 60 days of release | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| ** | ** | ** | ** | ** | ** | ** |

** The department is currently developing a new tracking mechanism that will affect baseline data.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.220, 9.020, 9.195
Program Name: Education Services
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

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



Decrease recidivism rate for Career & Technical graduates

| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
|---------------|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| Graduates | 28.7% | 28.0% | 28.8% | 27.0% | 26.5% | 26.0% | 25.0% |
| Non-graduates | 43.8% | 44.2% | 44.9% | N/A | N/A | N/A | N/A |

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| \$1,193 | \$1,037 | \$1,200 | \$1,165 | \$1,200 | \$1,200 |

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

Number of offender students enrolled per year in academic education

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| 13,225 | 12,997 | 12,682 | * | * | * |

* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

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

| Number of offender students enrolled per year in career and technical education programs | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 1,542 | 1,706 | 1,391 | * | * | * |

* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

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

N/A

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97432C |
| Division | Offender Rehabilitative Services | HB Section | 09.200 |
| Core | Offender Healthcare | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|-------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 147,550,706 | 0 | 0 | 147,550,706 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 147,550,706 | 0 | 0 | 147,550,706 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 144,550,706 | 0 | 0 | 144,550,706 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 144,550,706 | 0 | 0 | 144,550,706 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This request represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community and ensuring that offenders are constitutionally confined.

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

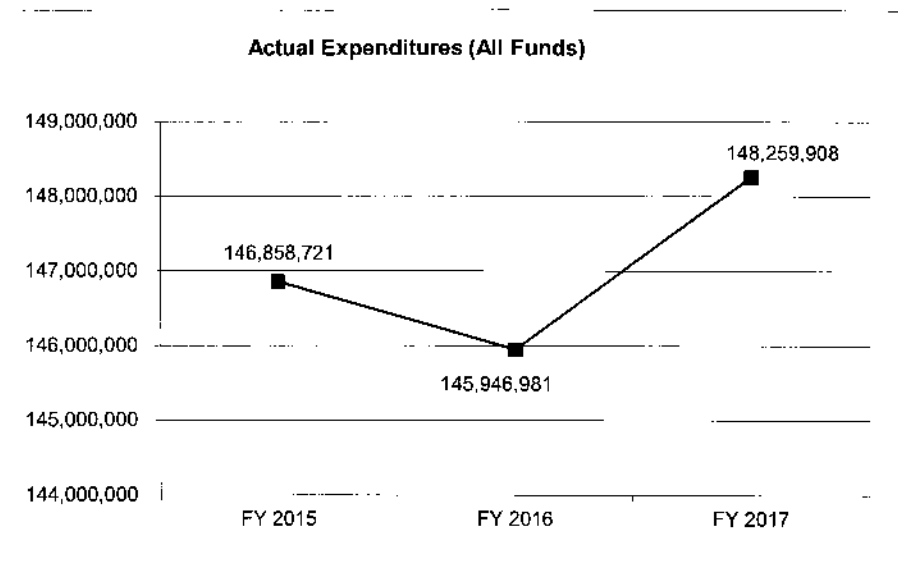
Offender Healthcare Services

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97432C |
| Division | Offender Rehabilitative Services | HB Section | 09.200 |
| Core | Offender Healthcare | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 152,933,046 | 146,392,434 | 148,469,910 | 147,550,706 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 152,933,046 | 146,392,434 | 148,469,910 | N/A |
| Actual Expenditures (All Funds) | 146,858,721 | 145,946,981 | 148,259,908 | N/A |
| Unexpended (All Funds) | 6,074,325 | 445,453 | 210,002 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 6,074,325 | 445,453 | 210,002 | 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:

FY17:

The department received a supplemental of \$919,204 due to the increase in population.

FY16:

The decrease in appropriation is due to reduced contract rate per diem. The department received a supplemental of \$993,963 due to the increase in population.

FY15:

Lapse due to new medical contract which reduced contract rate per diem. Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$506,895 to Institutional E&E, \$36,500 to Restitution Payments, \$3,149,415 to Fuel & Utilities, \$330,000 to Medical Equipment and \$28,896 to Vehicle Replacement.

CORE RECONCILIATION DETAIL

**OPERATING
MEDICAL SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------------------------|-------------|--------------------|--------------------|--------------|--------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 147,550,706 | 0 | 0 | 147,550,706 | |
| | Total | 0.00 | 147,550,706 | 0 | 0 | 147,550,706 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 147,550,706 | 0 | 0 | 147,550,706 | |
| | Total | 0.00 | 147,550,706 | 0 | 0 | 147,550,706 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1955 2778 | EE | 0.00 | (3,000,000) | 0 | 0 | (3,000,000) |
| | NET GOVERNOR CHANGES | | 0.00 | (3,000,000) | 0 | 0 | (3,000,000) |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 144,550,706 | 0 | 0 | 144,550,706 | |
| | Total | 0.00 | 144,550,706 | 0 | 0 | 144,550,706 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAL SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 148,259,908 | 0.00 | 147,550,706 | 0.00 | 147,550,706 | 0.00 | 144,550,706 | 0.00 |
| TOTAL - EE | 148,259,908 | 0.00 | 147,550,706 | 0.00 | 147,550,706 | 0.00 | 144,550,706 | 0.00 |
| TOTAL | 148,259,908 | 0.00 | 147,550,706 | 0.00 | 147,550,706 | 0.00 | 144,550,706 | 0.00 |
| Offender Healthcare Increase - 1931001 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,024,906 | 0.00 | 11,024,906 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,024,906 | 0.00 | 11,024,906 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 11,024,906 | 0.00 | 11,024,906 | 0.00 |
| GRAND TOTAL | \$148,259,908 | 0.00 | \$147,550,706 | 0.00 | \$158,575,612 | 0.00 | \$155,575,612 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|-------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAL SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 148,259,908 | 0.00 | 147,550,706 | 0.00 | 147,550,706 | 0.00 | 144,550,706 | 0.00 |
| TOTAL - EE | 148,259,908 | 0.00 | 147,550,706 | 0.00 | 147,550,706 | 0.00 | 144,550,706 | 0.00 |
| GRAND TOTAL | \$148,259,908 | 0.00 | \$147,550,706 | 0.00 | \$147,550,706 | 0.00 | \$144,550,706 | 0.00 |
| GENERAL REVENUE | \$148,259,908 | 0.00 | \$147,550,706 | 0.00 | \$147,550,706 | 0.00 | \$144,550,706 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| | | | | | | |
|--|----------------------------|-----------------------------|--|--|--|----------------------|
| Department: Corrections | | HB Section(s): 9.200 | | | | |
| Program Name: Offender Healthcare | | | | | | |
| Program is found in the following core budget(s): Offender Healthcare | | | | | | |
| | Offender Healthcare | | | | | Total: |
| GR: | \$148,259,908 | | | | | \$148,259,908 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$148,259,908 | | | | | \$148,259,908 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program provides constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The DOC is responsible for the following:

- Maintaining and improving the health of incarcerated offenders
- Assisting in control and containment of infectious and chronic diseases
- Improving the health of offenders with chronic mental illness
- Ensuring that offenders are constitutionally confined

The department is also mandated to operate a program of treatment, education and rehabilitation for sexual assault offenders. By statute, offenders incarcerated for sexual assault must successfully complete MOSOP to qualify for any release prior to their full sentence. The MOSOP program is provided at Farmington Correctional Center, Women's Eastern Reception and Diagnostic Correctional Center, Crossroads Correctional Center, and Moberly Correctional Center for dialysis patients.

The contract per diem rate for medical/mental healthcare:

| | | | | | |
|---------|----------|----------|----------|----------|----------|
| FY15 | FY16 | FY17 | FY18 | FY19 | FY20 |
| \$12.59 | \$12.588 | \$12.578 | \$12.946 | \$13.330 | \$13.725 |

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

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

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

No.

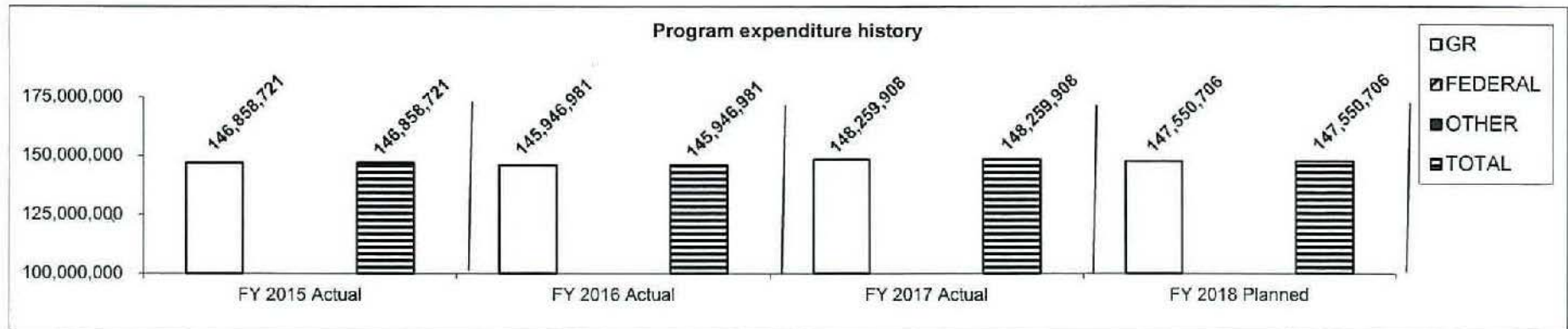
PROGRAM DESCRIPTION

| | |
|--|-----------------------------|
| Department: Corrections | HB Section(s): 9.200 |
| Program Name: Offender Healthcare | |
| Program is found in the following core budget(s): Offender Healthcare | |

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

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.

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.

| Increase percentage of female offenders over the age of 40 who are continuously incarcerated for three years who receive breast cancer screenings | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | 93.62% | 100.00% | 100.00% | 100.00% | 100.00% |

PROGRAM DESCRIPTION

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

HB Section(s): 9.200

| Increase percentage of 50 or more years old or chronically ill offenders who are incarcerated for one year who receive at least one physical examination | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | 90.34% | 100.00% | 100.00% | 100.00% | 100.00% |

| Increase percentage of offenders receiving medical appraisal examination within five working days of arrival at a Reception and Diagnostic Center | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | 97.70% | 100.00% | 100.00% | 100.00% | 100.00% |

| Increase percentage of offenders receiving mental health evaluation within 14 days of arrival at a Reception and Diagnostic Center | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | 96.60% | 100.00% | 100.00% | 100.00% | 100.00% |

| Increase percentage of offenders receiving 3 counseling sessions within 2 weeks of being discharged from suicide watch following a serious suicide attempt | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | 98.07% | 100.00% | 100.00% | 100.00% | 100.00% |

PROGRAM DESCRIPTION

| | |
|--|-----------------------------|
| Department: Corrections | HB Section(s): 9.200 |
| Program Name: Offender Healthcare | |
| Program is found in the following core budget(s): Offender Healthcare | |

7b. Provide an efficiency measure.

| Increase percentage of specialty encounters conducted on site* | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | 87.11% | 88.00% | 88.00% | 88.00% | 90.00% |

*Specialty encounters conducted through telehealth.

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

| Average daily prison population less outcounts | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 31,759 | 32,196 | 32,468 | 32,595 | 32,887 | 33,179 |

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

N/A

NEW DECISION ITEM
RANK: 5

Department Corrections
Division Offender Rehabilitative Services
DI Name Offender Healthcare Increase **DI#** 1931001

Budget Unit 97432C
House Bill 09.020

1. AMOUNT OF REQUEST

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 11,024,906 | 0 | 0 | 11,024,906 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 11,024,906 | 0 | 0 | 11,024,906 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 11,024,906 | 0 | 0 | 11,024,906 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 11,024,906 | 0 | 0 | 11,024,906 |
| 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: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

This request for additional contracted offender healthcare services funding is needed because of an increase in the offender population and per diem rate. The offender healthcare contract is \$12.946 per offender per day or \$4,725.29 per offender per year in FY18 and includes Medical, Mental Health and Sex Offender Services. In FY19 the healthcare contract rate is \$13.33 per offender per day or \$4,865.45 per offender per year. The prison population is estimated to be 32,887 in FY19.

NEW DECISION ITEM

RANK: 5

| | | | |
|-------------------|----------------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 97432C |
| Division | Offender Rehabilitative Services | | |
| DI Name | Offender Healthcare Increase | DI# | 1931001 |
| | | House Bill | 09.020 |

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

| FY18 Offender Healthcare Budget | FY18 Yearly Rate | FY19 Projected Population | FY19 Need | Difference due to Population Increase |
|---------------------------------|------------------|---------------------------|--------------------------------|---------------------------------------|
| \$147,550,706 | \$4,725.29 | 32,887 | \$155,400,612 | \$7,849,906 |
| FY19 ADP | Annual FY18 Rate | Annual FY19 Rate | Difference in Annual Rates | Rate Increase FY19 ADP x Difference |
| 32,887 | \$4,725.29 | \$4,865.45 | \$140.16 | \$4,609,442 |
| | | | Population Increase | \$7,849,906 |
| | | | Rate Increase | \$4,609,442 |
| | | | Less projected Medicaid Offset | (\$1,434,442) |
| | | | Total NDI Request | \$11,024,906 |

| HB - Section | Approp | Type | Fund | Amount |
|-----------------------------|--------|------|------|--------------|
| 09.195 Medical Services E&E | 2778 | E&E | 0101 | \$11,024,906 |

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

| Budget Object Class/Job Class | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-------------------------------|-------------------|----------|----------|----------|----------|----------|-------------------|----------|----------|
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Professional Services (400) | 11,024,906 | | | | | | 11,024,906 | | 0 |
| Total EE | 11,024,906 | | 0 | | 0 | | 11,024,906 | | 0 |
| Grand Total | 11,024,906 | | 0 | | 0 | | 11,024,906 | | 0 |

NEW DECISION ITEM

RANK: 5

| | | | |
|-------------------|----------------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 97432C |
| Division | Offender Rehabilitative Services | | |
| DI Name | Offender Healthcare Increase | DI# | 1931001 |
| | | House Bill | 09.020 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Professional Services (400) | 11,024,906 | | | | | | 11,024,906 | | 0 |
| Total EE | 11,024,906 | | 0 | | 0 | | 11,024,906 | | 0 |
| Grand Total | 11,024,906 | | 0 | | 0 | | 11,024,906 | | 0 |

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

Contract per diem rate for medical/mental healthcare

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| \$12.588* | \$12.588** | \$12.578 | \$12.946 | \$13.330 | \$13.725 |

* 7/1/14 - 8/31/14 was \$13.712 and \$12.588 for rest of fiscal year.

** 7/1/15 - 6/14/16 was \$12.588 and 6/15/16 - 6/30/16 was \$12.578.

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

Average daily prison population less outcounts

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Proj. | FY19 Proj. | FY20 Proj. |
|-------------|-------------|-------------|------------|------------|------------|
| 31,759 | 32,196 | 32,468 | 32,595 | 32,887 | 33,179 |

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAL SERVICES | | | | | | | | |
| Offender Healthcare Increase - 1931001 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 11,024,906 | 0.00 | 11,024,906 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,024,906 | 0.00 | 11,024,906 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,024,906 | 0.00 | \$11,024,906 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$11,024,906 | 0.00 | \$11,024,906 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97436C |
| Division | Offender Rehabilitative Services | HB Section | 09.205 |
| Core | Offender Healthcare Equipment | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|-------------|----------------|--------------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 299,087 | 0 | 0 | 299,087 | EE | 299,087 | 0 | 0 | 299,087 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 299,087 | 0 | 0 | 299,087 | Total | 299,087 | 0 | 0 | 299,087 |
| 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: None.

2. CORE DESCRIPTION

This request is to provide funds to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.

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

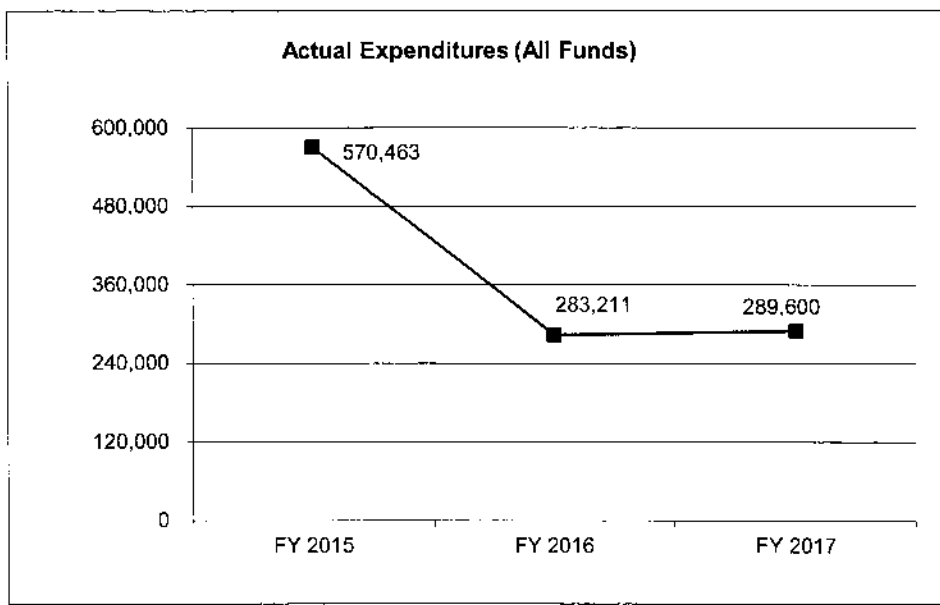
Offender Healthcare Equipment

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97436C |
| Division | Offender Rehabilitative Services | HB Section | 09.205 |
| Core | Offender Healthcare Equipment | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 299,087 | 299,087 | 299,087 | 299,087 |
| Less Reverted (All Funds) | (6,573) | (8,973) | (8,973) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 292,514 | 290,114 | 290,114 | N/A |
| Actual Expenditures (All Funds) | 570,463 | 283,211 | 289,600 | N/A |
| Unexpended (All Funds) | (277,949) | 6,903 | 514 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (277,949) | 6,903 | 514 | 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. Offender Healthcare flexed \$330,000 to Medical Equipment.

CORE RECONCILIATION DETAIL

**OPERATING
MEDICAL EQUIPMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 299,087 | 0 | 0 | 299,087 | |
| | Total | 0.00 | 299,087 | 0 | 0 | 299,087 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 299,087 | 0 | 0 | 299,087 | |
| | Total | 0.00 | 299,087 | 0 | 0 | 299,087 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 299,087 | 0 | 0 | 299,087 | |
| | Total | 0.00 | 299,087 | 0 | 0 | 299,087 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 289,600 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 |
| TOTAL - EE | 289,600 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 |
| TOTAL | 289,600 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 |
| GRAND TOTAL | \$289,600 | 0.00 | \$299,087 | 0.00 | \$299,087 | 0.00 | \$299,087 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAL EQUIPMENT | | | | | | | | |
| CORE | | | | | | | | |
| M&R SERVICES | 5,511 | 0.00 | 41,653 | 0.00 | 41,653 | 0.00 | 41,653 | 0.00 |
| OTHER EQUIPMENT | 284,089 | 0.00 | 257,434 | 0.00 | 257,434 | 0.00 | 257,434 | 0.00 |
| TOTAL - EE | 289,600 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 | 299,087 | 0.00 |
| GRAND TOTAL | \$289,600 | 0.00 | \$299,087 | 0.00 | \$299,087 | 0.00 | \$299,087 | 0.00 |
| GENERAL REVENUE | \$289,600 | 0.00 | \$299,087 | 0.00 | \$299,087 | 0.00 | \$299,087 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97420C |
| Division | Offender Rehabilitative Services | | |
| Core | Substance Use and Recovery Services | HB Section | 09.210 |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|---------------|------------------|--------------|-----------------------------------|-------------|---------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 3,865,120 | 0 | 0 | 3,865,120 | PS | 3,865,120 | 0 | 0 | 3,865,120 |
| EE | 5,239,238 | 0 | 40,000 | 5,279,238 | EE | 4,196,621 | 0 | 40,000 | 4,236,621 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 9,104,358 | 0 | 40,000 | 9,144,358 | Total | 8,061,741 | 0 | 40,000 | 8,101,741 |
| FTE | 109.00 | 0.00 | 0.00 | 109.00 | FTE | 109.00 | 0.00 | 0.00 | 109.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,271,513 | 0 | 0 | 2,271,513 |
|--------------------|-----------|---|---|-----------|

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

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 2,271,513 | 0 | 0 | 2,271,513 |
|--------------------|-----------|---|---|-----------|

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

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

2. CORE DESCRIPTION

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

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (320 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

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

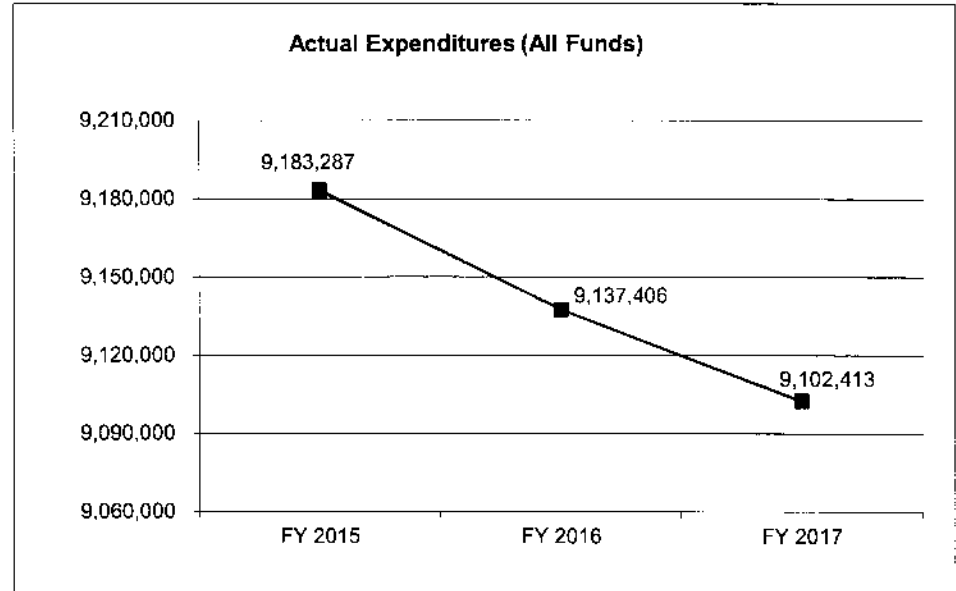
Substance Use and Recovery Services

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97420C |
| Division | Offender Rehabilitative Services | HB Section | 09.210 |
| Core | Substance Use and Recovery Services | | |

4. FINANCIAL HISTORY

| | <u>FY 2015 Actual</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Actual</u> | <u>FY 2018 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,610,099 | 9,142,899 | 9,553,322 | 9,144,358 |
| Less Reverted (All Funds) | (264,365) | (115,691) | (118,735) | N/A |
| Less Restricted (All Funds) | 0 | 0 | (308,964) | N/A |
| Budget Authority (All Funds) | 9,345,734 | 9,027,208 | 9,125,623 | N/A |
| Actual Expenditures (All Funds) | 9,183,287 | 9,137,406 | 9,102,413 | N/A |
| Unexpended (All Funds) | 162,447 | (110,198) | 23,210 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 22,645 | (131,014) | (41,929) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 139,802 | 20,816 | 65,139 | N/A |



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

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

NOTES:

FY17:

Academic Education PS flexed \$141,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections. Funding to provide contract pay increases was restricted.

FY16:

Academic Education PS flexed \$195,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

FY15:

Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

CORE RECONCILIATION DETAIL

**OPERATING
SUBSTANCE USE & RECOVERY**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|--------------|---------------|--------------------|----------|---------------|--------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 109.00 | 3,923,386 | 0 | 0 | 3,923,386 | |
| | EE | 0.00 | 5,180,972 | 0 | 40,000 | 5,220,972 | |
| | Total | 109.00 | 9,104,358 | 0 | 40,000 | 9,144,358 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 568 7261 PS | 0.00 | (58,266) | 0 | 0 | (58,266) | Reallocate PS funds only from Substance Use and Recovery Svcs to E&E |
| Core Reallocation | 573 7262 EE | 0.00 | 58,266 | 0 | 0 | 58,266 | Reallocate PS funds only from Substance Use & Recovery Svcs to E&E |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 109.00 | 3,865,120 | 0 | 0 | 3,865,120 | |
| | EE | 0.00 | 5,239,238 | 0 | 40,000 | 5,279,238 | |
| | Total | 109.00 | 9,104,358 | 0 | 40,000 | 9,144,358 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1954 7262 EE | 0.00 | (1,042,617) | 0 | 0 | (1,042,617) | |
| NET GOVERNOR CHANGES | | 0.00 | (1,042,617) | 0 | 0 | (1,042,617) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 109.00 | 3,865,120 | 0 | 0 | 3,865,120 | |
| | EE | 0.00 | 4,196,621 | 0 | 40,000 | 4,236,621 | |
| | Total | 109.00 | 8,061,741 | 0 | 40,000 | 8,101,741 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SUBSTANCE USE & RECOVERY | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 3,740,828 | 103.46 | 3,923,386 | 109.00 | 3,865,120 | 109.00 | 3,865,120 | 109.00 |
| TOTAL - PS | 3,740,828 | 103.46 | 3,923,386 | 109.00 | 3,865,120 | 109.00 | 3,865,120 | 109.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 5,286,724 | 0.00 | 5,180,972 | 0.00 | 5,239,238 | 0.00 | 4,196,621 | 0.00 |
| CORR SUBSTANCE ABUSE EARNINGS | 74,861 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - EE | 5,361,585 | 0.00 | 5,220,972 | 0.00 | 5,279,238 | 0.00 | 4,236,621 | 0.00 |
| TOTAL | 9,102,413 | 103.46 | 9,144,358 | 109.00 | 9,144,358 | 109.00 | 8,101,741 | 109.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,600 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,600 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 67,600 | 0.00 |
| GR Pickup - NECC Special Needs - 1931004 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 201,338 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 201,338 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 201,338 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,102,413 | 103.46 | \$9,144,358 | 109.00 | \$9,345,696 | 109.00 | \$8,169,341 | 109.00 |

FLEXIBILITY REQUEST FORM

| | |
|--|---|
| BUDGET UNIT NUMBER: 97420C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Substance Use and Recovery Services | |
| HOUSE BILL SECTION: 09.210 | DIVISION: Offender Rehabilitative Services |

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

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 7261 \$392,339 EE - 7262 \$518,097 Total GR Flexibility \$910,436 | Approp. PS - 7261 \$393,272 EE - 7262 \$419,662 Total GR Flexibility \$812,934 |

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 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|-------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SUBSTANCE USE & RECOVERY | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 28,645 | 1.00 | 28,762 | 1.00 | 29,562 | 1.00 | 29,562 | 1.00 |
| OFFICE SUPPORT ASSISTANT | 234,356 | 9.82 | 262,138 | 11.00 | 246,608 | 11.00 | 246,608 | 11.00 |
| STOREKEEPER I | 30,417 | 1.00 | 32,317 | 1.00 | 30,417 | 1.00 | 30,417 | 1.00 |
| ACCOUNT CLERK II | 4,369 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 21,950 | 0.83 | 26,612 | 1.00 | 27,412 | 1.00 | 27,412 | 1.00 |
| EXECUTIVE II | 36,894 | 1.00 | 38,011 | 1.00 | 38,041 | 1.00 | 38,041 | 1.00 |
| MEDICAL TECHNOLOGIST I | 16,305 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MEDICAL TECHNOLOGIST II | 100,683 | 2.86 | 137,303 | 4.00 | 137,303 | 4.00 | 137,303 | 4.00 |
| MEDICAL TECHNOLOGIST III | 39,676 | 1.00 | 40,372 | 1.00 | 40,372 | 1.00 | 40,372 | 1.00 |
| AREA SUB ABUSE TRTMT COOR | 186,643 | 4.00 | 187,129 | 4.00 | 192,729 | 4.00 | 192,729 | 4.00 |
| SUBSTANCE ABUSE CNSLR I | 232,503 | 7.37 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR II | 1,629,091 | 45.56 | 1,928,471 | 56.00 | 1,896,505 | 56.00 | 1,896,505 | 56.00 |
| SUBSTANCE ABUSE CNSLR III | 563,356 | 14.45 | 587,746 | 15.00 | 548,563 | 14.00 | 548,563 | 14.00 |
| SUBSTANCE ABUSE UNIT SPV | 174,170 | 4.00 | 179,504 | 4.00 | 218,687 | 5.00 | 218,687 | 5.00 |
| CORRECTIONS CLASSIF ASST | 32,122 | 1.00 | 34,459 | 1.00 | 33,259 | 1.00 | 33,259 | 1.00 |
| INST ACTIVITY COOR | 32,122 | 1.00 | 34,571 | 1.00 | 33,371 | 1.00 | 33,371 | 1.00 |
| CORRECTIONS CASE MANAGER II | 50,056 | 1.37 | 77,101 | 2.00 | 71,101 | 2.00 | 71,101 | 2.00 |
| CORRECTIONS CASE MANAGER I | 17,678 | 0.53 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MGR B1 | 43,666 | 1.00 | 45,812 | 1.00 | 45,812 | 1.00 | 45,812 | 1.00 |
| CORRECTIONS MGR B1 | 207,445 | 3.82 | 223,287 | 4.00 | 217,087 | 4.00 | 217,087 | 4.00 |
| CORRECTIONS MGR B2 | 50,981 | 0.90 | 59,791 | 1.00 | 58,291 | 1.00 | 58,291 | 1.00 |
| ASSISTANT PROGRAM MANAGER | 7,700 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,740,828 | 103.46 | 3,923,386 | 109.00 | 3,865,120 | 109.00 | 3,865,120 | 109.00 |
| TRAVEL, IN-STATE | 18,026 | 0.00 | 17,254 | 0.00 | 17,254 | 0.00 | 17,254 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| SUPPLIES | 3,264 | 0.00 | 2,217 | 0.00 | 2,217 | 0.00 | 2,217 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,035 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 501 | 0.00 | 501 | 0.00 | 501 | 0.00 |
| PROFESSIONAL SERVICES | 5,325,973 | 0.00 | 5,166,316 | 0.00 | 5,224,582 | 0.00 | 4,181,965 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| M&R SERVICES | 2,537 | 0.00 | 3,795 | 0.00 | 3,795 | 0.00 | 3,795 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |

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Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|-------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SUBSTANCE USE & RECOVERY | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE EQUIPMENT | 9,670 | 0.00 | 1,312 | 0.00 | 1,312 | 0.00 | 1,312 | 0.00 |
| OTHER EQUIPMENT | 1,080 | 0.00 | 8,005 | 0.00 | 8,005 | 0.00 | 8,005 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 2,001 | 0.00 | 2,001 | 0.00 | 2,001 | 0.00 |
| TOTAL - EE | 5,361,585 | 0.00 | 5,220,972 | 0.00 | 5,279,238 | 0.00 | 4,236,621 | 0.00 |
| GRAND TOTAL | \$9,102,413 | 103.46 | \$9,144,358 | 109.00 | \$9,144,358 | 109.00 | \$8,101,741 | 109.00 |
| GENERAL REVENUE | \$9,027,552 | 103.46 | \$9,104,358 | 109.00 | \$9,104,358 | 109.00 | \$8,061,741 | 109.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$74,861 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 |

PROGRAM DESCRIPTION

| | | |
|--|---|--|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, 9.195, 9.025 |
| 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 Population Growth Pool | |

| | Substance Use and Recovery Services | Federal Funds | Overtime | Institutional E&E | DORS Staff | Population Growth Pool | | Total: |
|----------------|-------------------------------------|------------------|-----------------|-------------------|------------------|------------------------|--|--------------------|
| GR: | \$9,027,547 | \$0 | \$18,999 | \$71,338 | \$111,414 | \$76,990 | | \$9,306,288 |
| FEDERAL: | \$0 | \$226,135 | \$0 | \$0 | \$0 | \$0 | | \$226,135 |
| OTHER: | \$74,861 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$74,861 |
| TOTAL : | \$9,102,408 | \$226,135 | \$18,999 | \$71,338 | \$111,414 | \$76,990 | | \$9,607,284 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. 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
- 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 provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program 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 Behavioral Health 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.

PROGRAM DESCRIPTION

| | | |
|--|---|---|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, |
| Program Name: | Substance Use and Recovery Services | 9.195, 9.025 |
| Program is found in the following core budget(s): | Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool | |

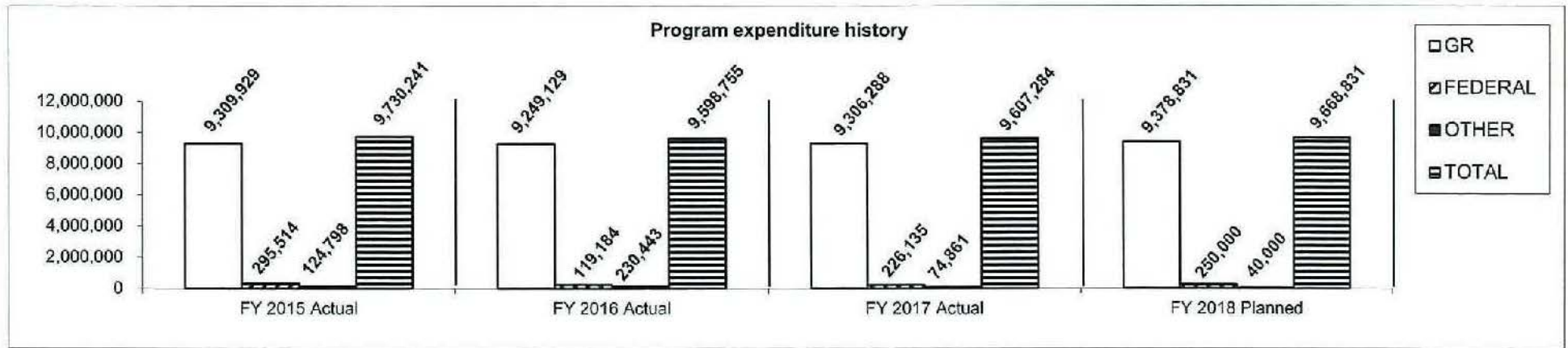
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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)

PROGRAM DESCRIPTION

| | | |
|--|---|--|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, 9.195, 9.025 |
| 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 Population Growth Pool | |

7a. Provide an effectiveness measure.

| Decrease percentage of positive drug tests within first 60 days of release from treatment program | | | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| Program type: | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Long term | | | | ** | ** | ** | |
| Intermediate term | | | | ** | ** | ** | |
| Short term | | | | ** | ** | ** | |
| CODS treatment | | | | ** | ** | ** | |

** The department is currently developing policy that will affect baseline data.

| Decrease recidivism rate of those completing treatment program by program type | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| Program type: | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| Long term | 33.2% | 38.1% | 36.5% | 35.8% | 35.1% | 34.4% | 33.0% |
| Intermediate term | 40.6% | 43.2% | 48.0% | 47.3% | 46.6% | 45.9% | 45.0% |
| Short term | 39.8% | 39.9% | 40.9% | 40.1% | 39.3% | 38.5% | 37.0% |
| CODS treatment | 45.5% | 40.7% | 41.2% | 40.8% | 40.4% | 40.0% | 48.0% |
| Compared to those who failed at completing treatment program: | | | | | | | |
| Long term | 47.1% | 42.0% | 48.8% | N/A | N/A | N/A | N/A |
| Intermediate term | 48.5% | 44.3% | 51.4% | N/A | N/A | N/A | N/A |
| Short term | 48.1% | 49.5% | 48.6% | N/A | N/A | N/A | N/A |
| CODS treatment | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

PROGRAM DESCRIPTION

| | | |
|--|---|---|
| Department: | Corrections | HB Section(s): 9.210, 9.020, 9.070, 9.075, |
| Program Name: | Substance Use and Recovery Services | 9.195, 9.025 |
| Program is found in the following core budget(s): | Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool | |

7b. Provide an efficiency measure.

***Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362**

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| 93.32% | 95.22% | 95.90% | 92.00% | 92.00% | 92.00% |

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

***Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115**

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| 94.79% | 95.80% | 95.40% | 93.00% | 93.00% | 93.00% |

*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

NEW DECISION ITEM
RANK: 8

| | |
|--|---------------------------|
| Department Corrections | Budget Unit 97420C |
| Division Offender Rehabilitative Services | HB Section 09.210 |
| DI Name GR Pickup - NECC Special Needs DI# 1931004 | |

1. AMOUNT OF REQUEST

| FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | | |
|------------------------|----------------|-------------|-------------|----------------|-----------------------------------|-------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 201,338 | 0 | 0 | 201,338 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 201,338 | 0 | 0 | 201,338 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | Est. Fringe | 0 | 0 | 0 | 0 |

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. Offenders who are ordered by the Board of Probation and Parole for 6-12 months of treatment or sentenced by the Courts pursuant to RSMo 217.362 for long-term treatment are eligible to participate in the program. In the 62-bed Special Needs Treatment Unit, there are 31 beds designated for individuals with mobility restrictions that require bottom bunks and 31 upper bunks for individuals with moderate-to-serious mental health disorders or significant cognitive limitations.

Missouri must provide services to disabled offenders in compliance with the Americans with Disabilities Act. The offenders in the program are identified as high risk, because in addition to facing the challenges that all incarcerated felons face when they are released into the community, they have special or unique medical, mental health, literacy, educational and employment needs. The case management services provided in the program assist them in planning for and facing those challenges.

NEW DECISION ITEM

RANK: 8

| | | | |
|-------------------|----------------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 97420C |
| Division | Offender Rehabilitative Services | HB Section | 09.210 |
| DI Name | GR Pickup - NECC Special Needs | DI# | 1931004 |

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

Until FY15, grant funding from the US Department of Justice covered the cost of contracted treatment services for the NECC Special Needs Program. The Department of Corrections was able to use in-kind services to cover the required 25% state match. Available federal funds have been distributed for that contract to achieve some sustainability. For the past several fiscal years, the federal portion of the contract has been reduced by an additional 20% each year. For FY18, the available federal funding is \$161,000. In FY19, if no additional federal funds are appropriated through the Residential Substance Abuse Treatment (RSAT) grant, only \$128,800 will be available to support contracted services for the Special Needs Program.

The DOC requests \$201,338 General Revenue funds to maintain these crucial services for offenders with disabilities who are mandated by the Courts or the Board of Probation and Parole for substance use disorders treatment and for whom federal regulations require that we provide equal access to services. These necessary funds do not include the required 25% state match which the department would hope to cover with in-kind services already provided in prisons.

The Governor did not recommend this item.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Professional Services (400) | 201,338 | | 0 | | 0 | | 201,338 | | 0 |
| Total EE | 201,338 | | 0 | | 0 | | 201,338 | | 0 |
| Grand Total | 201,338 | | 0 | | 0 | | 201,338 | | 0 |

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SUBSTANCE USE & RECOVERY | | | | | | | | |
| GR Pickup - NECC Special Needs - 1931004 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 201,338 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 201,338 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$201,338 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$201,338 | 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 |

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97425C |
| Division | Offender Rehabilitative Services | HB Section | 09.215 |
| Core | Toxicology | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|----------------|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 517,125 | 0 | 0 | 517,125 | EE | 517,125 | 0 | 0 | 517,125 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 517,125 | 0 | 0 | 517,125 | Total | 517,125 | 0 | 0 | 517,125 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

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

- Monthly, at least 5% of the inmate population is randomly tested for substance use through urinalysis.
- Monthly, at least 5% of the inmate population suspected of substance use based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis.

Also note that:

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

CORE DECISION ITEM

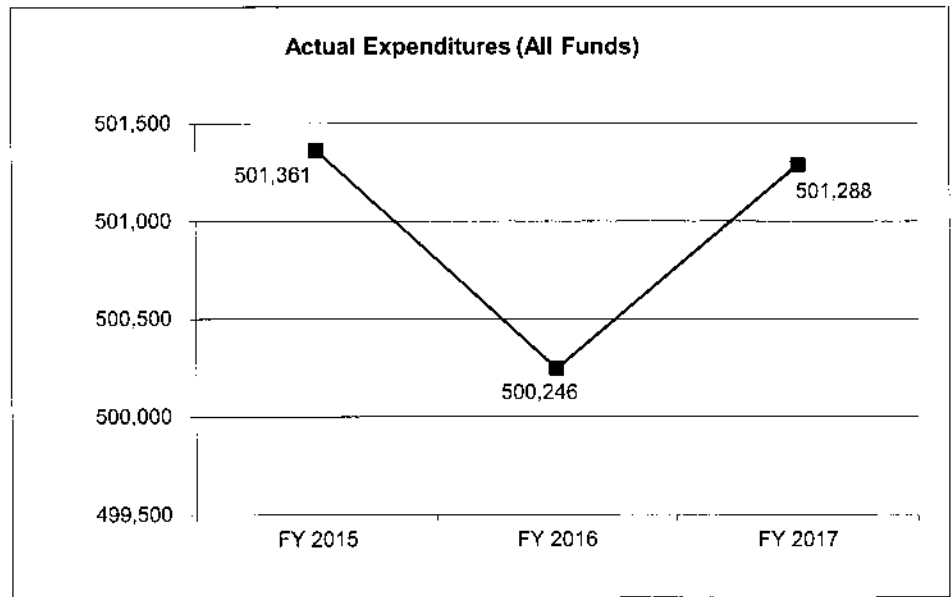
| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97425C |
| Division | Offender Rehabilitative Services | HB Section | 09.215 |
| Core | Toxicology | | |

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

Toxicology

4. FINANCIAL HISTORY

| | <u>FY 2015 Actual</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Actual</u> | <u>FY 2018 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 517,125 | 517,125 | 517,125 | 517,125 |
| Less Reverted (All Funds) | (15,514) | (15,514) | (15,514) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | <u>501,611</u> | <u>501,611</u> | <u>501,611</u> | <u>N/A</u> |
| Actual Expenditures (All Funds) | 501,361 | 500,246 | 501,288 | N/A |
| Unexpended (All Funds) | <u>250</u> | <u>1,365</u> | <u>323</u> | <u>N/A</u> |
| Unexpended, by Fund: | | | | |
| General Revenue | 250 | 1,365 | 323 | 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

**OPERATING
DRUG TESTING-TOXICOLOGY**

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG TESTING-TOXICOLOGY | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 501,288 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 |
| TOTAL - EE | 501,288 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 |
| TOTAL | 501,288 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 |
| GRAND TOTAL | \$501,288 | 0.00 | \$517,125 | 0.00 | \$517,125 | 0.00 | \$517,125 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DRUG TESTING-TOXICOLOGY | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 1,770 | 0.00 | 1,959 | 0.00 | 1,959 | 0.00 | 1,959 | 0.00 |
| SUPPLIES | 423,300 | 0.00 | 433,004 | 0.00 | 433,004 | 0.00 | 433,004 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 807 | 0.00 | 646 | 0.00 | 646 | 0.00 | 646 | 0.00 |
| PROFESSIONAL SERVICES | 33,997 | 0.00 | 24,815 | 0.00 | 24,815 | 0.00 | 24,815 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,560 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| M&R SERVICES | 7,007 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| OFFICE EQUIPMENT | 21,507 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| OTHER EQUIPMENT | 11,250 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 | 17,600 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 90 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| TOTAL - EE | 501,288 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 | 517,125 | 0.00 |
| GRAND TOTAL | \$501,288 | 0.00 | \$517,125 | 0.00 | \$517,125 | 0.00 | \$517,125 | 0.00 |
| GENERAL REVENUE | \$501,288 | 0.00 | \$517,125 | 0.00 | \$517,125 | 0.00 | \$517,125 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.215

Program Name: Toxicology

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

| | Toxicology | | | | | Total: |
|----------------|------------------|--|--|--|--|------------------|
| GR: | \$501,288 | | | | | \$501,288 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$501,288 | | | | | \$501,288 |

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

Toxicology services are a critical step in reducing recidivism by ensuring offenders remain substance use-free while under supervision of the DOC. In addition to testing offenders, the department also provides pre-employment and targeted testing of the agency employees to ensure that the department meets its commitment to public safety.

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

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

Chapter 217.020 RSMo.

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

No.

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

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

PROGRAM DESCRIPTION

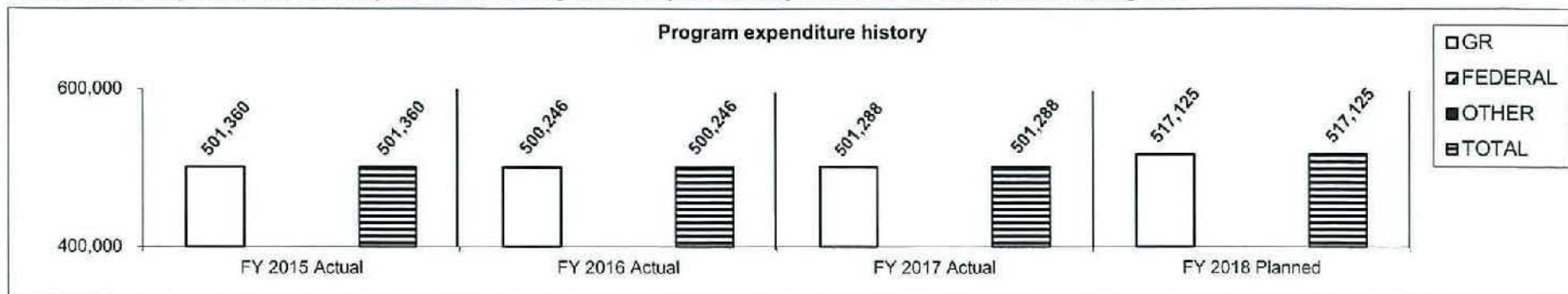
Department: Corrections

HB Section(s): 9.215

Program Name: Toxicology

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

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.

| Rate of positive random institutional urinalysis including treatment centers | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 0.76% | 0.87% | 0.75% | 0.75% | 0.75% | 0.75% |

| Rate of positive targeted field urinalysis | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 33.50% | 36.10% | 36.50% | 37.00% | 37.00% | 37.00% |

| Rate of positive target institutional urinalysis including treatment centers | | | | | |
|--|-------------|-------------|------------|------------|------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Proj. | FY19 Proj. | FY20 Proj. |
| 1.73% | 2.40% | 2.76% | 3.00% | 3.00% | 3.00% |

7b. Provide an efficiency measure.

| Cost per urinalysis sample | | | | | | |
|----------------------------|-------------|-------------|-------------|------------------|------------------|------------------|
| Type | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| Offender | \$6.26 | \$6.35 | \$6.04 | \$6.15 | \$6.15 | \$6.30 |
| Employee | \$10.76 | \$10.05 | \$10.88 | \$10.88 | \$10.88 | \$11.00 |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.215
Program Name: Toxicology
Program is found in the following core budget(s): Toxicology

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

| Number of targeted field urinalysis tests conducted | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 79,905 | 75,640 | 77,027 | 80,000 | 80,000 | 80,000 |

| Number of employee urinalysis tests conducted | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 6,203 | 5,973 | 4,822 | 5,000 | 5,300 | 5,600 |

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

N/A

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97430C |
| Division | Offender Rehabilitative Services | HB Section | 09.220 |
| Core | Academic Education | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|------------------|--------------|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 7,694,080 | 0 | 0 | 7,694,080 | PS | 7,694,080 | 0 | 0 | 7,694,080 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 7,694,080 | 0 | 0 | 7,694,080 | Total | 7,694,080 | 0 | 0 | 7,694,080 |
| FTE | 218.00 | 0.00 | 0.00 | 218.00 | FTE | 218.00 | 0.00 | 0.00 | 218.00 |

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 4,532,286 | 0 | 0 | 4,532,286 |
|--------------------|-----------|---|---|-----------|

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

| | | | | |
|--------------------|-----------|---|---|-----------|
| Est. Fringe | 4,532,286 | 0 | 0 | 4,532,286 |
|--------------------|-----------|---|---|-----------|

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

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

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

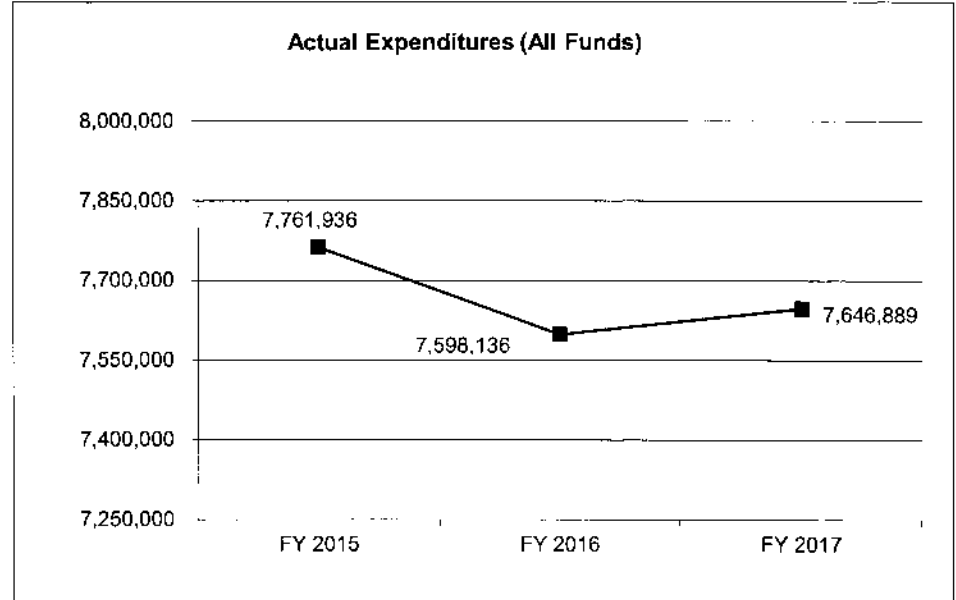
Academic Education

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97430C |
| Division | Offender Rehabilitative Services | HB Section | 09.220 |
| Core | Academic Education | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 8,684,919 | 8,567,883 | 8,739,241 | 7,694,080 |
| Less Reverted (All Funds) | (570,656) | (661,432) | (536,573) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 8,114,263 | 7,906,451 | 8,202,668 | N/A |
| Actual Expenditures (All Funds) | 7,761,936 | 7,598,136 | 7,646,889 | N/A |
| Unexpended (All Funds) | 352,327 | 308,315 | 555,779 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 352,327 | 308,315 | 555,779 | 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:

FY18:

Academic Education PS was core reduced by \$967,398 and 6.00 FTE.

FY17:

Academic Education flexed \$141,000 to Substance Use and Recovery Services E&E in order to meet year-end expenditure obligations.

FY16:

Lapse due to continued vacancies.

FY15:

Lapse due to continued vacancies.

CORE RECONCILIATION DETAIL

**OPERATING
EDUCATION SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|------------------|----------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 218.00 | 7,694,080 | 0 | 0 | 7,694,080 | |
| | Total | 218.00 | 7,694,080 | 0 | 0 | 7,694,080 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1019 7266 PS | 0.00 | 0 | 0 | 0 | 0 | |
| | NET DEPARTMENT CHANGES | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 218.00 | 7,694,080 | 0 | 0 | 7,694,080 | |
| | Total | 218.00 | 7,694,080 | 0 | 0 | 7,694,080 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 218.00 | 7,694,080 | 0 | 0 | 7,694,080 | |
| | Total | 218.00 | 7,694,080 | 0 | 0 | 7,694,080 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EDUCATION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 7,646,889 | 206.31 | 7,694,080 | 218.00 | 7,694,080 | 218.00 | 7,694,080 | 218.00 |
| TOTAL - PS | 7,646,889 | 206.31 | 7,694,080 | 218.00 | 7,694,080 | 218.00 | 7,694,080 | 218.00 |
| TOTAL | 7,646,889 | 206.31 | 7,694,080 | 218.00 | 7,694,080 | 218.00 | 7,694,080 | 218.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,101 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,101 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 139,101 | 0.00 |
| GRAND TOTAL | \$7,646,889 | 206.31 | \$7,694,080 | 218.00 | \$7,694,080 | 218.00 | \$7,833,181 | 218.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EDUCATION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 28,645 | 1.00 | 30,566 | 1.00 | 30,566 | 1.00 | 30,566 | 1.00 |
| OFFICE SUPPORT ASSISTANT | 418,550 | 17.57 | 483,404 | 20.00 | 444,234 | 19.00 | 444,234 | 19.00 |
| SR OFFICE SUPPORT ASSISTANT | 10,881 | 0.38 | 14,280 | 0.51 | 14,280 | 0.51 | 14,280 | 0.51 |
| ACADEMIC TEACHER I | 194,814 | 6.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER II | 118,202 | 3.39 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACADEMIC TEACHER III | 2,705,724 | 69.70 | 3,413,567 | 87.49 | 3,454,064 | 88.49 | 3,454,064 | 88.49 |
| EDUCATION SUPERVISOR | 118,541 | 2.83 | 136,334 | 3.51 | 171,765 | 4.00 | 171,765 | 4.00 |
| VOCATIONAL EDUCATION SPV | 207,803 | 4.74 | 235,832 | 5.00 | 226,832 | 5.00 | 226,832 | 5.00 |
| LIBRARIAN II | 895,877 | 25.83 | 0 | 21.00 | 0 | 21.00 | 0 | 21.00 |
| EDUCATION ASST I | 1,807 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EDUCATION ASST II | 98,731 | 3.78 | 119,027 | 4.00 | 146,027 | 5.00 | 146,027 | 5.00 |
| SPECIAL EDUC TEACHER I | 5,071 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL EDUC TEACHER II | 62,876 | 1.75 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL EDUC TEACHER III | 671,961 | 16.50 | 953,201 | 22.00 | 848,756 | 20.00 | 848,756 | 20.00 |
| SCHOOL COUNSELOR II | 76,545 | 2.00 | 108,630 | 2.00 | 108,630 | 2.00 | 108,630 | 2.00 |
| VOCATIONAL TEACHER I | 75,716 | 2.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL TEACHER II | 470,299 | 13.26 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| VOCATIONAL TEACHER III | 489,916 | 12.69 | 1,163,438 | 30.00 | 1,244,456 | 31.00 | 1,244,456 | 31.00 |
| LICENSED PROFESSIONAL CNSLR II | 48,812 | 1.00 | 50,327 | 1.00 | 50,327 | 1.00 | 50,327 | 1.00 |
| SUBSTANCE ABUSE CNSLR II | 34,763 | 0.98 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 20,925 | 0.59 | 40,202 | 1.00 | 40,202 | 1.00 | 40,202 | 1.00 |
| CORRECTIONS CASE MANAGER III | 41,151 | 1.00 | 42,401 | 1.00 | 42,501 | 1.00 | 42,501 | 1.00 |
| CORRECTIONS MGR B1 | 605,687 | 13.62 | 659,655 | 14.00 | 642,655 | 14.00 | 642,655 | 14.00 |
| CORRECTIONS MGR B2 | 151,871 | 2.50 | 175,772 | 3.00 | 175,772 | 3.00 | 175,772 | 3.00 |
| TYPIST | 11,413 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSTRUCTOR | 22,671 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|---------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| EDUCATION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 57,637 | 1.13 | 67,444 | 1.49 | 53,013 | 1.00 | 53,013 | 1.00 |
| TOTAL - PS | 7,646,889 | 206.31 | 7,694,080 | 218.00 | 7,694,080 | 218.00 | 7,694,080 | 218.00 |
| GRAND TOTAL | \$7,646,889 | 206.31 | \$7,694,080 | 218.00 | \$7,694,080 | 218.00 | \$7,694,080 | 218.00 |
| GENERAL REVENUE | \$7,646,889 | 206.31 | \$7,694,080 | 218.00 | \$7,694,080 | 218.00 | \$7,694,080 | 218.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.220, 9.020, 9.195

Program Name: Education Services

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

| | Academic Education | Federal Programs | DORS Staff | | | Total: |
|----------------|--------------------|--------------------|-----------------|--|--|--------------------|
| GR: | \$7,646,889 | \$0 | \$57,347 | | | \$7,704,236 |
| FEDERAL: | \$153,395 | \$1,519,101 | \$0 | | | \$1,672,496 |
| OTHER: | \$0 | \$0 | \$0 | | | \$0 |
| TOTAL : | \$7,800,284 | \$1,519,101 | \$57,347 | | | \$9,376,732 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability, which enhances success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational, work-related skills training.

Vocational skills training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

- Welding
- Auto mechanics
- Commercial Vehicle Operation
- Technical literacy, which includes computer skills
- Cosmetology
- Heavy equipment operation
- Culinary arts

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials.

PROGRAM DESCRIPTION

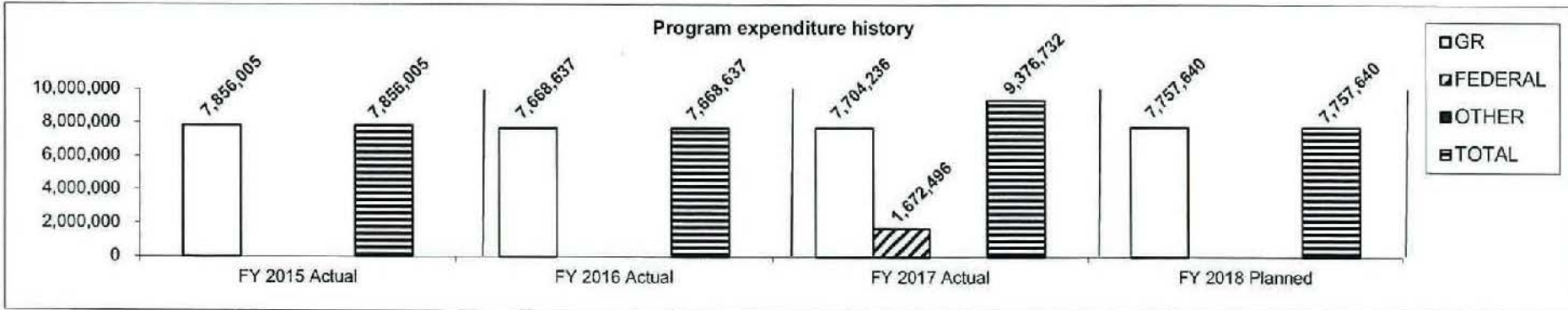
Department: Corrections **HB Section(s):** 9.220, 9.020, 9.195
Program Name: Education Services
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

3. Are there federal matching requirements? If yes, please explain.
 No. There are no matching requirements, however the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

4. Is this a federally mandated program? If yes, please explain.
 Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).

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

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

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

7a. Provide an effectiveness measure.

| Increase percentage of pass rate on high school equivalency testing | | | | | | |
|--|--------------|--------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16* Actual | FY17* Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 75.0% | 75.0% | 93.6% | 94.0% | 95.0% | 96.0% | 97.0% |

* Between FY16 and FY17 there was a change in how we calculate this measure. In FY15 and FY16 the measure was based on individual results of multiple attempts per subtest. In FY17 the measure was based on individual students over the battery of three attempts per subtest.

| Increase percentage of offenders achieving National Reporting System (NRS)* level gain in any area based on the Test of Adult Basic Education (TABE)* | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| ** | ** | ** | | | | |

** This is a new program; no previous data is available.

* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

| Increase percentage of Career & Technical graduates obtaining a job within 60 days of release | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| ** | ** | ** | ** | ** | ** | ** |

** The department is currently developing a new tracking mechanism that will affect baseline data.

PROGRAM DESCRIPTION

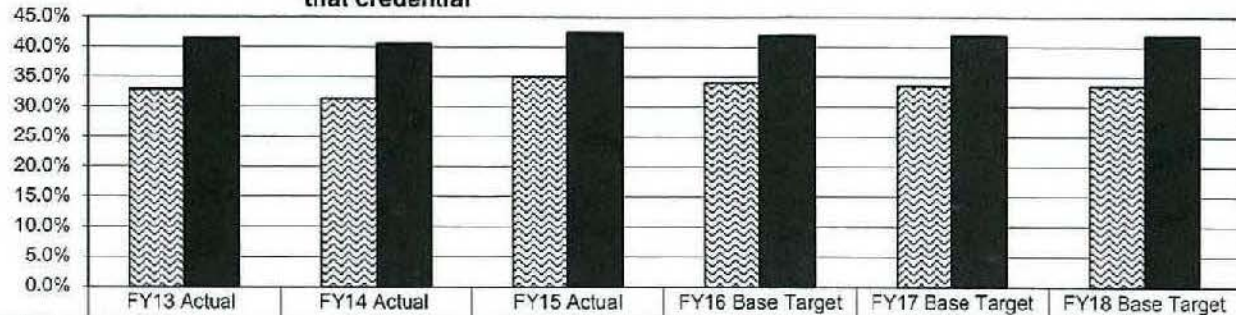
Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

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

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



| | | | | | | |
|---|-------|-------|-------|-------|-------|-------|
| <input type="checkbox"/> Recidivism rate of offenders who obtained a high school equivalency certificate while incarcerated | 32.9% | 31.4% | 35.0% | 34.0% | 33.5% | 33.5% |
| <input type="checkbox"/> Recidivism rate of offenders released without a high school equivalency certificate | 41.6% | 40.5% | 42.5% | 42.0% | 42.0% | 42.0% |

Decrease recidivism rate for Career & Technical graduates

| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
|---------------|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| Graduates | 28.7% | 28.0% | 28.8% | 27.0% | 26.5% | 26.0% | 25.0% |
| Non-graduates | 43.8% | 44.2% | 44.9% | N/A | N/A | N/A | N/A |

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| \$1,193 | \$1,037 | \$1,200 | \$1,165 | \$1,200 | \$1,200 |

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

Number of offender students enrolled per year in academic education

| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
|-------------|-------------|-------------|------------------|------------------|------------------|
| 13,225 | 12,997 | 12,682 | * | * | * |

* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.220, 9.020, 9.195

Program Name: Education Services

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

| Number of offender students enrolled per year in career and technical education programs | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 1,542 | 1,706 | 1,391 | * | * | * |

* Due to approx. \$1 million core reduction in education in FY18, no target can be determined at this time.

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

N/A

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97495C |
| Division | Offender Rehabilitative Services | HB Section | 09.225 |
| Core | Missouri Vocational Enterprises | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|-------------------|-------------------|--------------------|-----------------------------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 7,178,490 | 7,178,490 | PS | 0 | 0 | 7,178,490 | 7,178,490 |
| EE | 0 | 0 | 21,999,000 | 21,999,000 | EE | 0 | 0 | 21,999,000 | 21,999,000 |
| PSD | 0 | 0 | 1,000 | 1,000 | PSD | 0 | 0 | 1,000 | 1,000 |
| Total | 0 | 0 | 29,178,490 | 29,178,490 | Total | 0 | 0 | 29,178,490 | 29,178,490 |
| FTE | 0.00 | 0.00 | 222.00 | 222.00 | FTE | 0.00 | 0.00 | 222.00 | 222.00 |
| Est. Fringe | 0 | 0 | 4,420,388 | 4,420,388 | Est. Fringe | 0 | 0 | 4,420,388 | 4,420,388 |

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: Working Capital Revolving Fund (0510)

Other Funds: Working Capital Revolving Fund (0510)

2. CORE DESCRIPTION

This is a request for authority to spend from the Working Capital Revolving Fund to continue the operations of Missouri Vocational Enterprises (MVE) factories and services. The MVE program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees and not-for-profit organizations. The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers and to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor that coincide with the Department of Labor Apprenticeship Programs. There are 424 active offenders working on their apprenticeship program; 1,432 offenders have completed apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release. Currently, 22 industries are operated in 12 correctional centers statewide. These industries employ approximately 1,350 offenders each month. Products include chemical products, clothing, furniture, graphic arts, engraving, license plate, office systems, shoes, plastic bags, cardboard cartons, toilet paper, metal products, signs, and toner cartridge recycling. Services include industrial laundry, printing, and warehouse and distribution.

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

Missouri Vocational Enterprises

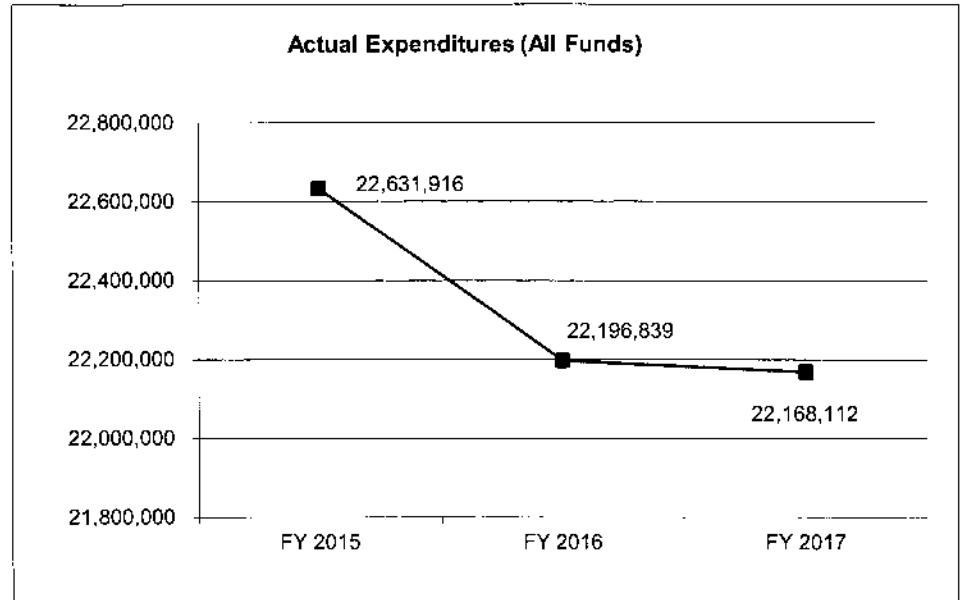
Fuel and Utilities

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 97495C |
| Division | Offender Rehabilitative Services | HB Section | 09.225 |
| Core | Missouri Vocational Enterprises | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 33,779,676 | 29,037,734 | 29,178,490 | 29,178,490 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 33,779,676 | 29,037,734 | 29,178,490 | N/A |
| Actual Expenditures (All Funds) | 22,631,916 | 22,196,839 | 22,168,112 | N/A |
| Unexpended (All Funds) | 11,147,760 | 6,840,895 | 7,010,378 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 11,147,760 | 6,840,895 | 7,010,378 | 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, FY16 and FY17: Unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

**OPERATING
VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|----------|----------|-------------------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 222.00 | 0 | 0 | 7,178,490 | 7,178,490 | |
| | EE | 0.00 | 0 | 0 | 21,999,000 | 21,999,000 | |
| | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | Total | 222.00 | 0 | 0 | 29,178,490 | 29,178,490 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 222.00 | 0 | 0 | 7,178,490 | 7,178,490 | |
| | EE | 0.00 | 0 | 0 | 21,999,000 | 21,999,000 | |
| | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | Total | 222.00 | 0 | 0 | 29,178,490 | 29,178,490 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 222.00 | 0 | 0 | 7,178,490 | 7,178,490 | |
| | EE | 0.00 | 0 | 0 | 21,999,000 | 21,999,000 | |
| | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | |
| | Total | 222.00 | 0 | 0 | 29,178,490 | 29,178,490 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| WORKING CAPITAL REVOLVING | 5,707,220 | 164.87 | 7,178,490 | 222.00 | 7,178,490 | 222.00 | 7,178,490 | 222.00 |
| TOTAL - PS | 5,707,220 | 164.87 | 7,178,490 | 222.00 | 7,178,490 | 222.00 | 7,178,490 | 222.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| WORKING CAPITAL REVOLVING | 16,460,892 | 0.00 | 21,999,000 | 0.00 | 21,999,000 | 0.00 | 21,999,000 | 0.00 |
| TOTAL - EE | 16,460,892 | 0.00 | 21,999,000 | 0.00 | 21,999,000 | 0.00 | 21,999,000 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| WORKING CAPITAL REVOLVING | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL | 22,168,112 | 164.87 | 29,178,490 | 222.00 | 29,178,490 | 222.00 | 29,178,490 | 222.00 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| WORKING CAPITAL REVOLVING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,350 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,350 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142,350 | 0.00 |
| GRAND TOTAL | \$22,168,112 | 164.87 | \$29,178,490 | 222.00 | \$29,178,490 | 222.00 | \$29,320,840 | 222.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 28,645 | 1.00 | 59,770 | 2.00 | 59,770 | 2.00 | 59,770 | 2.00 |
| OFFICE SUPPORT ASSISTANT | 23,462 | 1.00 | 151,140 | 9.00 | 151,140 | 9.00 | 151,140 | 9.00 |
| SR OFFICE SUPPORT ASSISTANT | 147,607 | 5.64 | 138,525 | 5.00 | 183,505 | 7.00 | 183,505 | 7.00 |
| STOREKEEPER I | 58,953 | 2.00 | 81,188 | 3.00 | 81,188 | 3.00 | 81,188 | 3.00 |
| STOREKEEPER II | 37,884 | 1.04 | 59,679 | 2.00 | 73,679 | 2.00 | 73,679 | 2.00 |
| SUPPLY MANAGER I | 20,018 | 0.62 | 33,854 | 1.00 | 33,854 | 1.00 | 33,854 | 1.00 |
| PROCUREMENT OFCR I | 37,642 | 1.00 | 38,293 | 1.00 | 38,793 | 1.00 | 38,793 | 1.00 |
| OFFICE SERVICES COOR | 0 | 0.00 | 41,973 | 1.00 | 41,973 | 1.00 | 41,973 | 1.00 |
| ACCOUNT CLERK II | 43,782 | 1.62 | 166,413 | 9.00 | 18,490 | 1.00 | 18,490 | 1.00 |
| ACCOUNTANT I | 14,461 | 0.46 | 33,090 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 87,724 | 2.12 | 82,698 | 2.00 | 41,349 | 1.00 | 41,349 | 1.00 |
| ACCOUNTANT III | 0 | 0.00 | 47,034 | 1.00 | 47,034 | 1.00 | 47,034 | 1.00 |
| ACCOUNTING SPECIALIST II | 41,151 | 1.00 | 41,698 | 1.00 | 41,698 | 1.00 | 41,698 | 1.00 |
| ACCOUNTING CLERK | 73,230 | 2.67 | 73,960 | 4.00 | 184,903 | 10.00 | 184,903 | 10.00 |
| ACCOUNTING GENERALIST II | 13,365 | 0.38 | 0 | 0.00 | 74,439 | 2.00 | 74,439 | 2.00 |
| EXECUTIVE I | 29,991 | 0.96 | 32,006 | 1.00 | 32,006 | 1.00 | 32,006 | 1.00 |
| CHEMIST II | 36,525 | 1.00 | 43,143 | 1.00 | 43,143 | 1.00 | 43,143 | 1.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 66,873 | 2.00 | 66,873 | 2.00 | 66,873 | 2.00 |
| MAINTENANCE SPV I | 169,049 | 4.95 | 212,827 | 6.00 | 212,827 | 6.00 | 212,827 | 6.00 |
| MAINTENANCE SPV II | 35,219 | 1.00 | 37,732 | 1.00 | 37,732 | 1.00 | 37,732 | 1.00 |
| TRACTOR TRAILER DRIVER | 644,358 | 20.20 | 872,708 | 27.00 | 872,708 | 27.00 | 872,708 | 27.00 |
| PHYSICAL PLANT SUPERVISOR II | 39,676 | 1.00 | 37,733 | 1.00 | 40,733 | 1.00 | 40,733 | 1.00 |
| VOCATIONAL ENTER SPV I | 135,595 | 4.83 | 104,132 | 3.00 | 104,132 | 3.00 | 104,132 | 3.00 |
| VOCATIONAL ENTER SPV II | 1,470,074 | 47.02 | 1,739,372 | 66.00 | 1,739,372 | 66.00 | 1,739,372 | 66.00 |
| FACTORY MGR I | 465,217 | 12.89 | 580,398 | 16.00 | 544,123 | 15.00 | 544,123 | 15.00 |
| FACTORY MGR II | 596,701 | 14.88 | 697,703 | 17.00 | 656,662 | 16.00 | 656,662 | 16.00 |
| SERVICE MANAGER I | 144,470 | 4.06 | 190,300 | 5.00 | 226,575 | 6.00 | 226,575 | 6.00 |
| SERVICE MANAGER II | 162,726 | 4.11 | 164,779 | 4.00 | 205,820 | 5.00 | 205,820 | 5.00 |
| PRODUCTION SPEC I CORR | 174,613 | 4.09 | 178,639 | 4.00 | 178,639 | 4.00 | 178,639 | 4.00 |
| VOCATIONAL ENTER DIST SUPV | 42,357 | 1.09 | 46,437 | 1.00 | 46,437 | 1.00 | 46,437 | 1.00 |
| VOCATIONAL ENTER MARKETNG COOR | 44,316 | 1.00 | 46,982 | 1.00 | 46,982 | 1.00 | 46,982 | 1.00 |
| VOCATIONAL ENTER REP | 245,306 | 7.15 | 244,007 | 7.00 | 244,007 | 7.00 | 244,007 | 7.00 |

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Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| VOCATIONAL ENTER SALES MGR | 39,676 | 1.00 | 48,026 | 1.00 | 48,026 | 1.00 | 48,026 | 1.00 |
| VOCATIONAL ENTER ANALYST | 47,829 | 1.00 | 111,507 | 2.00 | 108,507 | 2.00 | 108,507 | 2.00 |
| GRAPHIC ARTS SPEC III | 36,894 | 1.00 | 42,174 | 1.00 | 42,174 | 1.00 | 42,174 | 1.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 41,574 | 1.00 | 55,698 | 1.00 | 45,698 | 1.00 | 45,698 | 1.00 |
| ENTERPRISES MGR B1 | 139,287 | 3.00 | 194,428 | 4.00 | 189,428 | 4.00 | 189,428 | 4.00 |
| ENTERPRISES MGR B2 | 111,812 | 2.00 | 107,106 | 2.00 | 114,106 | 2.00 | 114,106 | 2.00 |
| STOREKEEPER | 29,347 | 0.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 72,570 | 1.00 | 72,629 | 1.00 | 73,129 | 1.00 | 73,129 | 1.00 |
| SPECIAL ASST PROFESSIONAL | 4,075 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST TECHNICIAN | 87,119 | 2.00 | 107,896 | 2.00 | 92,896 | 2.00 | 92,896 | 2.00 |
| SPECIAL ASST PARAPROFESSIONAL | 0 | 0.00 | 30,701 | 1.00 | 30,701 | 1.00 | 30,701 | 1.00 |
| SPECIAL ASST SKILLED CRAFT WKR | 2,063 | 0.06 | 63,239 | 2.00 | 63,239 | 2.00 | 63,239 | 2.00 |
| INDUSTRIES SUPERVISOR | 7,379 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DRIVER | 23,478 | 0.76 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 5,707,220 | 164.87 | 7,178,490 | 222.00 | 7,178,490 | 222.00 | 7,178,490 | 222.00 |
| TRAVEL, IN-STATE | 139,462 | 0.00 | 135,771 | 0.00 | 135,771 | 0.00 | 135,771 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| SUPPLIES | 13,328,640 | 0.00 | 17,105,620 | 0.00 | 17,105,620 | 0.00 | 17,105,620 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 18,898 | 0.00 | 47,500 | 0.00 | 47,500 | 0.00 | 47,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 46,133 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| PROFESSIONAL SERVICES | 167,089 | 0.00 | 645,870 | 0.00 | 645,870 | 0.00 | 645,870 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 56,715 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 | 105,000 | 0.00 |
| M&R SERVICES | 518,650 | 0.00 | 697,737 | 0.00 | 697,737 | 0.00 | 697,737 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| MOTORIZED EQUIPMENT | 168,837 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| OFFICE EQUIPMENT | 146,908 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 | 450,000 | 0.00 |
| OTHER EQUIPMENT | 536,142 | 0.00 | 493,001 | 0.00 | 493,001 | 0.00 | 493,001 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 452,000 | 0.00 | 452,000 | 0.00 | 452,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 14,875 | 0.00 | 55,001 | 0.00 | 55,001 | 0.00 | 55,001 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,318,543 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 | 1,500,000 | 0.00 |

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Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|-------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VOCATIONAL ENTERPRISES | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 | 4,000 | 0.00 |
| TOTAL - EE | 16,460,892 | 0.00 | 21,999,000 | 0.00 | 21,999,000 | 0.00 | 21,999,000 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| REFUNDS | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| GRAND TOTAL | \$22,168,112 | 164.87 | \$29,178,490 | 222.00 | \$29,178,490 | 222.00 | \$29,178,490 | 222.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$22,168,112 | 164.87 | \$29,178,490 | 222.00 | \$29,178,490 | 222.00 | \$29,178,490 | 222.00 |

PROGRAM DESCRIPTION

| | | | | | | |
|--|--|-----------------------------|--|--|-----------------------|---------------------|
| Department: | Corrections | | | | HB Section(s): | 9.225, 9.050 |
| Program Name: | Missouri Vocational Enterprises | | | | | |
| Program is found in the following core budget(s): | Missouri Vocational Enterprises (MVE) and Fuel & Utilities | | | | | |
| | Missouri Vocational Enterprises | Fuel & Utilities | | | | Total: |
| GR: | \$0 | \$0 | | | | \$0 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$22,168,113 | \$1,425,273 | | | | \$23,593,386 |
| TOTAL : | \$22,168,113 | \$1,425,273 | | | | \$23,593,386 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

MVE operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. The Missouri Vocational Enterprises program (MVE) helps to reduce recidivism by increasing the employability of offenders.

The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,432 offenders have completed these programs and there are 424 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

Currently, 22 industries are operated in 12 correctional centers statewide. These industries employ more than 1,350 offenders each month. Products and services include:

- Chemical Products
- Industrial Laundry
- Clothing Factory
- Furniture Factory
- Graphic Arts
- Engraving License Plate Factory
- Office Systems Manufacturing
- Shoe Factory
- Tire Recycling
- Forms Printing
- Warehouse/Distribution Network
- Plastic Bags Manufacturing
- Cardboard Carton Manufacturing
- Toilet Paper Manufacturing
- Metal Products
- Signs
- Flags
- Toner Cartridge Recycling

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

Chapters 217.550 through 217.595 RSMo.

PROGRAM DESCRIPTION

Department: Corrections HB Section(s): 9.225, 9.050
 Program Name: Missouri Vocational Enterprises
 Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

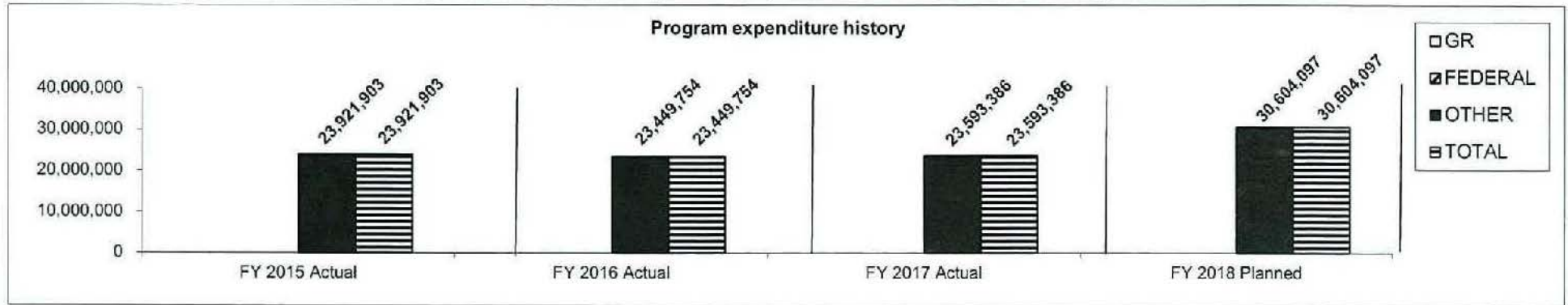
3. Are there federal matching requirements? If yes, please explain.

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?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

| Decrease recidivism rate of those employed by MVE for a minimum continuous period of six months | | | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| Employed by MVE | 20.2% | 25.4% | 20.4% | 19.0% | | | 18.0% |
| General population | 42.1% | 41.8% | 43.2% | | | | |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.225, 9.050
Program Name: Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

| Increase percentage rate of those employed by MVE for a minimum continuous period of six months who obtain a job within 60 days of release | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| ** | ** | ** | ** | ** | ** | ** |

** This is a new measure; no baseline data is available.

7b. Provide an efficiency measure.

N/A

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

| Number of offenders employed by Missouri Vocational Enterprises | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 1,339 | 1,387 | 1,350 | 1,350 | 1,350 | 1,350 |

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

N/A

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.075, 9.225, 9.235, 9.255
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

| | Adult Corrections Institutional Operations | Missouri Vocational Enterprises | Transition Center of St. Louis | Community Supervision Centers | | Total: |
|----------------|--|---------------------------------|--------------------------------|-------------------------------|--|---------------------|
| GR: | \$26,466,135 | \$0 | \$241,093 | \$272,266 | | \$26,979,494 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$1,425,273 | \$0 | \$0 | | \$1,425,273 |
| TOTAL : | \$26,466,135 | \$1,425,273 | \$241,093 | \$272,266 | | \$28,404,767 |

1a. What strategic priority does this program address?

Safer Work Environment

1b. What does this program do?

A continuous supply of fuel and utilities ensures that employees and offenders have an adequate and safe work environment. This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

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

Chapter 217.025 RSMo.

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

No.

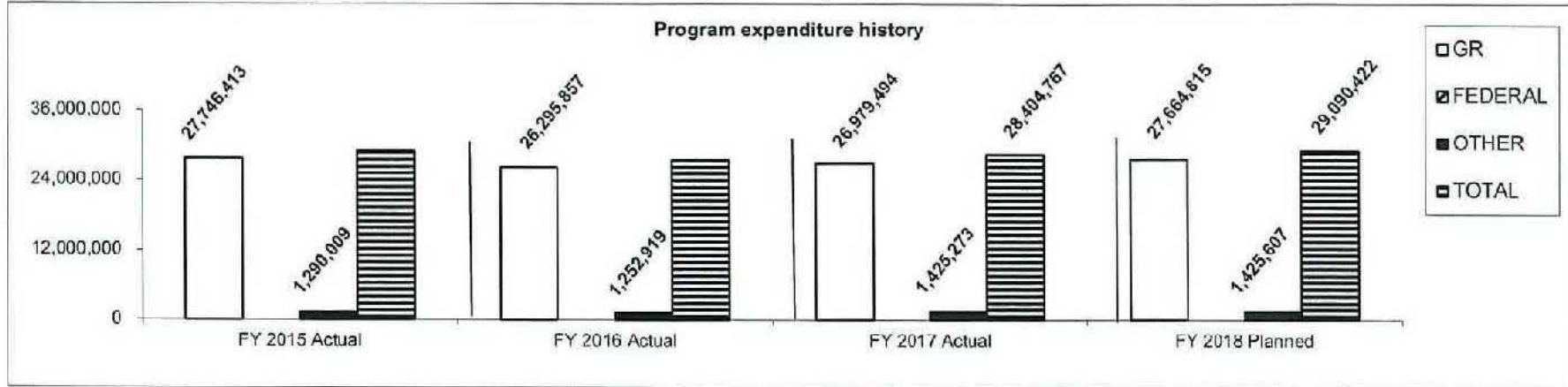
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.075, 9.225,
9.235, 9.255
Program Name: Fuel and Utilities
Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

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



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

| Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU) | | | | | | |
|---|-------------|-------------|----------------------|----------------------|----------------------|--------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target -2% | FY19 Base Target -2% | FY20 Base Target -2% | Stretch Target -3% |
| | | 1,524,932 | 1,494,433 | | | 1,479,184 |

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 | 98415C |
| Division | Probation and Parole | HB Section | 09.230 |
| Core | Probation and Parole Staff | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 65,290,684 | 0 | 0 | 65,290,684 |
| EE | 3,584,462 | 0 | 4,693,605 | 8,278,067 |
| PSD | 1 | 0 | 10,000 | 10,001 |
| TRF | 0 | 0 | 1,300,000 | 1,300,000 |
| Total | 68,875,147 | 0 | 6,003,605 | 74,878,752 |
| FTE | 1,727.31 | 0.00 | 0.00 | 1,727.31 |

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 65,290,684 | 0 | 0 | 65,290,684 |
| EE | 3,234,462 | 0 | 4,693,605 | 7,928,067 |
| PSD | 1 | 0 | 10,000 | 10,001 |
| TRF | 0 | 0 | 1,300,000 | 1,300,000 |
| Total | 68,525,147 | 0 | 6,003,605 | 74,528,752 |
| FTE | 1,727.31 | 0.00 | 0.00 | 1,727.31 |

| | | | | |
|--------------------|------------|---|---|------------|
| Est. Fringe | 37,196,445 | 0 | 0 | 37,196,445 |
|--------------------|------------|---|---|------------|

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

| | | | | |
|--------------------|------------|---|---|------------|
| Est. Fringe | 37,196,445 | 0 | 0 | 37,196,445 |
|--------------------|------------|---|---|------------|

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

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

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

2. CORE DESCRIPTION

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2017 there were 57,497 offenders under the supervision of the division.

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

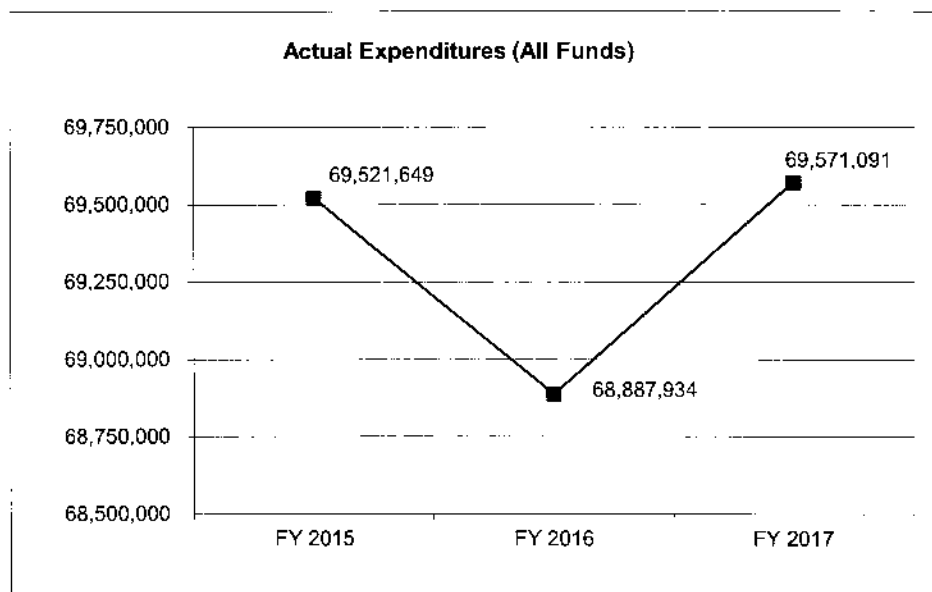
Probation and Parole Administration
Assessment and Supervision Services

CORE DECISION ITEM

| | | | |
|-------------------|----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98415C |
| Division | Probation and Parole | | |
| Core | Probation and Parole Staff | HB Section | 09.230 |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 73,887,339 | 74,387,089 | 75,455,371 | 75,307,632 |
| Less Reverted (All Funds) | (1,482,798) | 0 | (2,061,553) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 72,404,541 | 74,387,089 | 73,393,818 | N/A |
| Actual Expenditures (All Funds) | 69,521,649 | 68,887,934 | 69,571,091 | N/A |
| Unexpended (All Funds) | 2,882,892 | 5,499,155 | 3,822,727 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 21,487 | 1,947,314 | (1,493) | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,861,405 | 3,551,841 | 3,824,220 | N/A |



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

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

NOTES:

FY17:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

FY16:

GR lapse due to vacancies. Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

FY15:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

CORE RECONCILIATION DETAIL

**OPERATING
P&P STAFF**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|-------------------------|-----------------|-------------------|----------------|------------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 1,739.81 | 65,711,164 | 0 | 0 | 65,711,164 | |
| | | | EE | 0.00 | 3,592,862 | 0 | 4,693,605 | 8,286,467 | |
| | | | PD | 0.00 | 1 | 0 | 10,000 | 10,001 | |
| | | | TRF | 0.00 | 0 | 0 | 1,300,000 | 1,300,000 | |
| | | | Total | 1,739.81 | 69,304,027 | 0 | 6,003,605 | 75,307,632 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 677 | 1738 | PS | (3.00) | (89,189) | 0 | 0 | (89,189) | Reallocate PS and 3.00 FTE from P&P Staff OSA, PPA I and PPA II to Transition Center of St. Louis |
| Core Reallocation | 685 | 1738 | PS | (2.00) | (63,169) | 0 | 0 | (63,169) | Reallocate PS and 2.00 FTE from P&P Staff OSA and PPO II to CSC CCA positions |
| Core Reallocation | 688 | 1738 | PS | (7.00) | (212,240) | 0 | 0 | (212,240) | Reallocate PS and 1.00 OSA, 2.00 SOSA, 1.00 Personnel Analyst I and 3.00 Personnel Clerks to DHS Staff for Personnel Section realignment |
| Core Reallocation | 692 | 1738 | PS | 1.50 | 40,986 | 0 | 0 | 40,986 | Reallocate PS and 0.50 OSA and 1.00 Accounting Clerk from Transition Center of St. Louis (TCSTL) to P&P Staff |
| Core Reallocation | 694 | 1738 | PS | (1.00) | (38,241) | 0 | 0 | (38,241) | Reallocate PS and 1.00 FTE from P&P Staff PPO II to Command Center PPO II |

CORE RECONCILIATION DETAIL

**OPERATING
P&P STAFF**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|------|------|-------------------------|-----------------|-------------------|----------------|------------------|-------------------|--|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 695 | 1738 | PS | (1.00) | (58,627) | 0 | 0 | (58,627) | Reallocate funds only from Spec Asst Professional and reallocate PS and 1.00 FTE Spec Asst Paraprofessional from P&P Staff to OD Staff Spec Asst Off & Admin |
| Core Reallocation | 857 | 1742 | EE | 0.00 | (8,400) | 0 | 0 | (8,400) | Reallocate P&P Staff E&E to DHS Staff E&E for Personnel Section realignment |
| NET DEPARTMENT CHANGES | | | | (12.50) | (428,880) | 0 | 0 | (428,880) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 1,727.31 | 65,290,684 | 0 | 0 | 65,290,684 | |
| | | | EE | 0.00 | 3,584,462 | 0 | 4,693,605 | 8,278,067 | |
| | | | PD | 0.00 | 1 | 0 | 10,000 | 10,001 | |
| | | | TRF | 0.00 | 0 | 0 | 1,300,000 | 1,300,000 | |
| Total | | | | 1,727.31 | 68,875,147 | 0 | 6,003,605 | 74,878,752 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 1949 | 1742 | EE | 0.00 | (350,000) | 0 | 0 | (350,000) | |
| NET GOVERNOR CHANGES | | | | 0.00 | (350,000) | 0 | 0 | (350,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 1,727.31 | 65,290,684 | 0 | 0 | 65,290,684 | |
| | | | EE | 0.00 | 3,234,462 | 0 | 4,693,605 | 7,928,067 | |
| | | | PD | 0.00 | 1 | 0 | 10,000 | 10,001 | |
| | | | TRF | 0.00 | 0 | 0 | 1,300,000 | 1,300,000 | |
| Total | | | | 1,727.31 | 68,525,147 | 0 | 6,003,605 | 74,528,752 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 63,907,170 | 1,732.25 | 65,711,164 | 1,739.81 | 65,290,684 | 1,727.31 | 65,290,684 | 1,727.31 |
| TOTAL - PS | 63,907,170 | 1,732.25 | 65,711,164 | 1,739.81 | 65,290,684 | 1,727.31 | 65,290,684 | 1,727.31 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 3,484,536 | 0.00 | 3,592,862 | 0.00 | 3,584,462 | 0.00 | 3,234,462 | 0.00 |
| INMATE | 751,861 | 0.00 | 4,693,605 | 0.00 | 4,693,605 | 0.00 | 4,693,605 | 0.00 |
| TOTAL - EE | 4,236,397 | 0.00 | 8,286,467 | 0.00 | 8,278,067 | 0.00 | 7,928,067 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| INMATE | 127,524 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 127,524 | 0.00 | 10,001 | 0.00 | 10,001 | 0.00 | 10,001 | 0.00 |
| FUND TRANSFERS | | | | | | | | |
| DEBT OFFSET ESCROW | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 |
| TOTAL - TRF | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 |
| TOTAL | 69,571,091 | 1,732.25 | 75,307,632 | 1,739.81 | 74,878,752 | 1,727.31 | 74,528,752 | 1,727.31 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,109,427 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,109,427 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,109,427 | 0.00 |
| P&P Tax Intercept Increase - 1931005 | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| DEBT OFFSET ESCROW | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| P&P Officer Safety Equipment - 1931006 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 556,369 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 556,369 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 556,369 | 0.00 |
| Enhanced Safety Equip - P&P - 1931007 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,305 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,305 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,305 | 0.00 |
| GRAND TOTAL | \$69,571,091 | 1,732.25 | \$75,307,632 | 1,739.81 | \$74,878,752 | 1,727.31 | \$77,052,853 | 1,727.31 |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------------|
| BUDGET UNIT NUMBER: 98415C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Probation and Parole Staff | |
| HOUSE BILL SECTION: 09.230 | DIVISION: Probation and Parole |

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

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|-------------|---------|--|---------|-------------|---------|-------------|---------|-----------|---------|-----------|----------------------|-------------|----------------------|-------------|--|--|--|--|---------|--|---------|--|---------|-----------|---------|-----------|-------------------------------|-----------|-------------------------------|-----------|---|---------|--|---------|--|---------|-------------|---------|-------------|---------|-----------|---------|-----------|----------------------|-------------|----------------------|-------------|--|--|--|--|---------|--|---------|--|---------|-----------|---------|-----------|-------------------------------|-----------|-------------------------------|-----------|
| No flexibility was used in FY17. | <table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS-1738</td> <td align="right">\$6,571,116</td> <td>PS-1738</td> <td align="right">\$6,640,011</td> </tr> <tr> <td>EE-1742</td> <td align="right">\$359,286</td> <td>EE-1742</td> <td align="right">\$394,914</td> </tr> <tr> <td>Total GR Flexibility</td> <td align="right">\$6,930,402</td> <td>Total GR Flexibility</td> <td align="right">\$7,034,925</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>EE-6071</td> <td align="right">\$470,361</td> <td>EE-6071</td> <td align="right">\$470,361</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td align="right">\$470,361</td> <td>Total Other (IRF) Flexibility</td> <td align="right">\$470,361</td> </tr> </table> | Approp. | | Approp. | | PS-1738 | \$6,571,116 | PS-1738 | \$6,640,011 | EE-1742 | \$359,286 | EE-1742 | \$394,914 | Total GR Flexibility | \$6,930,402 | Total GR Flexibility | \$7,034,925 | | | | | Approp. | | Approp. | | EE-6071 | \$470,361 | EE-6071 | \$470,361 | Total Other (IRF) Flexibility | \$470,361 | Total Other (IRF) Flexibility | \$470,361 | <table border="0"> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>PS-1738</td> <td align="right">\$6,640,011</td> <td>PS-1738</td> <td align="right">\$6,640,011</td> </tr> <tr> <td>EE-1742</td> <td align="right">\$394,914</td> <td>EE-1742</td> <td align="right">\$394,914</td> </tr> <tr> <td>Total GR Flexibility</td> <td align="right">\$7,034,925</td> <td>Total GR Flexibility</td> <td align="right">\$7,034,925</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td>Approp.</td> <td></td> <td>Approp.</td> <td></td> </tr> <tr> <td>EE-6071</td> <td align="right">\$470,361</td> <td>EE-6071</td> <td align="right">\$470,361</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td align="right">\$470,361</td> <td>Total Other (IRF) Flexibility</td> <td align="right">\$470,361</td> </tr> </table> | Approp. | | Approp. | | PS-1738 | \$6,640,011 | PS-1738 | \$6,640,011 | EE-1742 | \$394,914 | EE-1742 | \$394,914 | Total GR Flexibility | \$7,034,925 | Total GR Flexibility | \$7,034,925 | | | | | Approp. | | Approp. | | EE-6071 | \$470,361 | EE-6071 | \$470,361 | Total Other (IRF) Flexibility | \$470,361 | Total Other (IRF) Flexibility | \$470,361 |
| Approp. | | Approp. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS-1738 | \$6,571,116 | PS-1738 | \$6,640,011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE-1742 | \$359,286 | EE-1742 | \$394,914 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total GR Flexibility | \$6,930,402 | Total GR Flexibility | \$7,034,925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approp. | | Approp. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE-6071 | \$470,361 | EE-6071 | \$470,361 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Other (IRF) Flexibility | \$470,361 | Total Other (IRF) Flexibility | \$470,361 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approp. | | Approp. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS-1738 | \$6,640,011 | PS-1738 | \$6,640,011 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE-1742 | \$394,914 | EE-1742 | \$394,914 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total GR Flexibility | \$7,034,925 | Total GR Flexibility | \$7,034,925 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Approp. | | Approp. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE-6071 | \$470,361 | EE-6071 | \$470,361 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Other (IRF) Flexibility | \$470,361 | Total Other (IRF) Flexibility | \$470,361 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|------------|----------|------------|----------|------------|----------|------------|----------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 1,059 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 268,232 | 9.25 | 215,072 | 8.00 | 232,572 | 8.00 | 232,572 | 8.00 |
| OFFICE SUPPORT ASSISTANT | 5,065,014 | 210.64 | 5,534,003 | 222.00 | 5,427,296 | 218.50 | 5,427,296 | 218.50 |
| SR OFFICE SUPPORT ASSISTANT | 1,439,221 | 53.64 | 1,410,357 | 51.00 | 1,443,177 | 50.00 | 1,443,177 | 50.00 |
| STOREKEEPER I | 87,761 | 3.03 | 88,287 | 3.00 | 87,287 | 3.00 | 87,287 | 3.00 |
| STOREKEEPER II | 32,082 | 1.00 | 31,913 | 1.00 | 33,113 | 1.00 | 33,113 | 1.00 |
| ACCOUNT CLERK II | 13,127 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 102,640 | 3.89 | 137,805 | 5.00 | 162,786 | 6.00 | 162,786 | 6.00 |
| PERSONNEL ANAL I | 6,177 | 0.19 | 34,842 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| EXECUTIVE II | 115,550 | 3.00 | 115,288 | 3.00 | 119,288 | 3.00 | 119,288 | 3.00 |
| PERSONNEL CLERK | 80,088 | 2.65 | 97,162 | 3.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 897 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 276,408 | 6.53 | 293,631 | 7.00 | 305,631 | 7.00 | 305,631 | 7.00 |
| PROBATION & PAROLE OFCR I | 2,988,564 | 95.56 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 37,603 | 1.23 | 65,891 | 2.00 | 31,243 | 1.00 | 31,243 | 1.00 |
| PROBATION & PAROLE ASST II | 58,071 | 1.77 | 101,694 | 2.00 | 33,581 | 1.00 | 33,581 | 1.00 |
| PROBATION & PAROLE UNIT SPV | 5,474,366 | 124.18 | 5,762,261 | 124.00 | 5,700,397 | 125.00 | 5,700,397 | 125.00 |
| PROBATION & PAROLE OFCR II | 41,515,546 | 1,094.07 | 45,518,259 | 1,190.31 | 45,403,536 | 1,187.31 | 45,403,536 | 1,187.31 |
| PROBATION & PAROLE OFCR III | 642,686 | 15.75 | 690,176 | 16.00 | 672,281 | 16.00 | 672,281 | 16.00 |
| PAROLE HEARING ANALYST | 419,449 | 7.99 | 431,420 | 8.00 | 433,620 | 8.00 | 433,620 | 8.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 50,891 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 3,339,031 | 66.96 | 3,429,207 | 66.00 | 3,434,207 | 66.00 | 3,434,207 | 66.00 |
| CORRECTIONS MGR B2 | 494,979 | 8.27 | 478,421 | 8.00 | 533,421 | 8.00 | 533,421 | 8.00 |
| DESIGNATED PRINCIPAL ASST DIV | 78,311 | 1.27 | 58,199 | 1.00 | 58,199 | 1.00 | 58,199 | 1.00 |
| LEGAL COUNSEL | 20,163 | 0.22 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BOARD MEMBER | 516,293 | 6.00 | 532,122 | 6.00 | 532,322 | 6.00 | 532,322 | 6.00 |
| BOARD CHAIRMAN | 90,451 | 1.00 | 93,225 | 1.00 | 93,425 | 1.00 | 93,425 | 1.00 |
| MISCELLANEOUS TECHNICAL | 4,855 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SPECIAL ASST OFFICIAL & ADMSTR | 299,399 | 4.30 | 215,899 | 3.00 | 233,299 | 3.00 | 233,299 | 3.00 |
| SPECIAL ASST PROFESSIONAL | 57,324 | 0.84 | 16,787 | 0.50 | 0 | 0.50 | 0 | 0.50 |
| SPECIAL ASST TECHNICIAN | 133,302 | 2.84 | 148,703 | 3.00 | 148,703 | 3.00 | 148,703 | 3.00 |
| SPECIAL ASST PARAPROFESSIONAL | 71,377 | 1.68 | 125,520 | 3.00 | 83,680 | 2.00 | 83,680 | 2.00 |

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Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASST OFFICE & CLERICAL | 57,964 | 1.59 | 34,851 | 1.00 | 37,351 | 1.00 | 37,351 | 1.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 48,683 | 1.00 | 50,169 | 1.00 | 50,269 | 1.00 | 50,269 | 1.00 |
| THERAPIST | 18,245 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OPERATING OFFICER | 1,361 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 63,907,170 | 1,732.25 | 65,711,164 | 1,739.81 | 65,290,684 | 1,727.31 | 65,290,684 | 1,727.31 |
| TRAVEL, IN-STATE | 756,034 | 0.00 | 677,728 | 0.00 | 677,728 | 0.00 | 627,728 | 0.00 |
| TRAVEL, OUT-OF-STATE | 2,928 | 0.00 | 5,534 | 0.00 | 5,534 | 0.00 | 5,534 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| SUPPLIES | 808,917 | 0.00 | 1,142,683 | 0.00 | 1,134,283 | 0.00 | 834,283 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 95,856 | 0.00 | 106,269 | 0.00 | 106,269 | 0.00 | 106,269 | 0.00 |
| COMMUNICATION SERV & SUPP | 144,508 | 0.00 | 244,265 | 0.00 | 244,265 | 0.00 | 244,265 | 0.00 |
| PROFESSIONAL SERVICES | 1,719,990 | 0.00 | 5,152,101 | 0.00 | 5,152,101 | 0.00 | 5,152,101 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,450 | 0.00 | 4,350 | 0.00 | 4,350 | 0.00 | 4,350 | 0.00 |
| M&R SERVICES | 183,356 | 0.00 | 283,107 | 0.00 | 283,107 | 0.00 | 283,107 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MOTORIZED EQUIPMENT | 151,887 | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 |
| OFFICE EQUIPMENT | 201,532 | 0.00 | 56,124 | 0.00 | 56,124 | 0.00 | 56,124 | 0.00 |
| OTHER EQUIPMENT | 78,008 | 0.00 | 106,336 | 0.00 | 106,336 | 0.00 | 106,336 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 14,110 | 0.00 | 11,304 | 0.00 | 11,304 | 0.00 | 11,304 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 47,540 | 0.00 | 49,381 | 0.00 | 49,381 | 0.00 | 49,381 | 0.00 |
| MISCELLANEOUS EXPENSES | 30,281 | 0.00 | 328,185 | 0.00 | 328,185 | 0.00 | 328,185 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| TOTAL - EE | 4,236,397 | 0.00 | 8,286,467 | 0.00 | 8,278,067 | 0.00 | 7,928,067 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| REFUNDS | 127,524 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 127,524 | 0.00 | 10,001 | 0.00 | 10,001 | 0.00 | 10,001 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|----------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 |
| TOTAL - TRF | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 | 1,300,000 | 0.00 |
| GRAND TOTAL | \$69,571,091 | 1,732.25 | \$75,307,632 | 1,739.81 | \$74,878,752 | 1,727.31 | \$74,528,752 | 1,727.31 |
| GENERAL REVENUE | \$67,391,706 | 1,732.25 | \$69,304,027 | 1,739.81 | \$68,875,147 | 1,727.31 | \$68,525,147 | 1,727.31 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$2,179,385 | 0.00 | \$6,003,605 | 0.00 | \$6,003,605 | 0.00 | \$6,003,605 | 0.00 |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.035
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff and Telecommunications

| | P&P Staff | Telecommunications | | | | Total: |
|----------------|--------------------|--------------------|--|--|--|--------------------|
| GR: | \$3,418,162 | \$73,074 | | | | \$3,491,236 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$138,714 | \$0 | | | | \$138,714 |
| TOTAL : | \$3,556,876 | \$73,074 | | | | \$3,629,950 |

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Chair of the Board of Probation and Parole is the Division Director and is responsible for overseeing the operations of the Parole Board and the Division of Probation and Parole. The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole, and those who have been discharged from active supervision but who remain on lifetime supervision. Probation & Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders prepare for release. This program includes funding of \$490,469 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.

As of June 30, 2017, there were 57,497 offenders under the supervision of the division. The division operates 55 field district offices, nine field satellite offices, 22 institutional parole offices, one transition center, six community supervision centers and provides a variety of contracted community supervision programs including electronic monitoring and residential facilities.

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

Chapter 217.705, RSMo.

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

No.

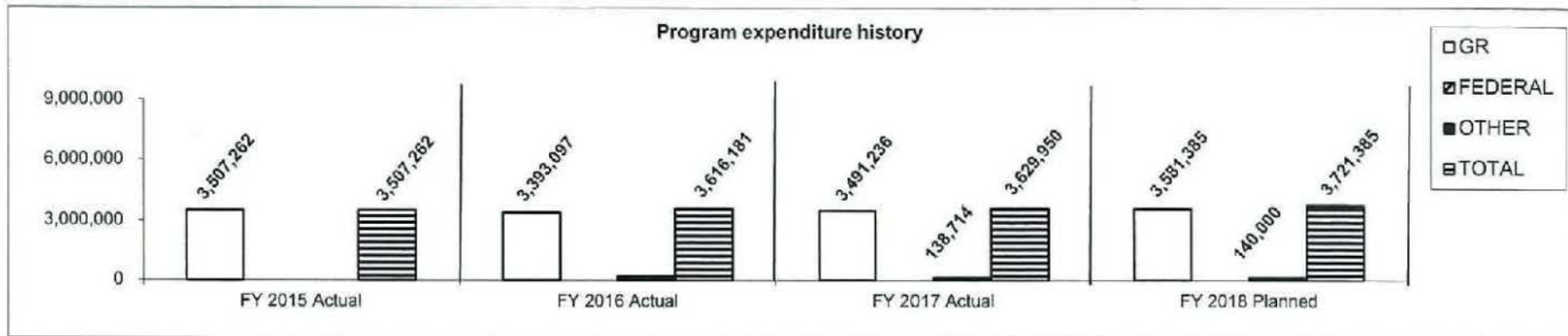
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.035
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff and Telecommunications

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



Note: Lifetime Supervision funding was withheld during FY15 until the last month of the fiscal year.

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

| Division administrative expenditures as a percent of total division expenditures | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 4.15% | 3.99% | 3.84% | 4.12% | 4.04% | 4.04% |

| Division administrative FTE as a percent of the total division FTE | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 3.78% | 3.66% | 4.03% | 4.03% | 3.59% | 3.59% |

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): <u>9.230, 9.035, 9.070, 9.240</u> | | | | | |
| Program Name: Assessment and Supervision Services | | | | | | | |
| Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center | | | | | | | |
| | P&P Staff | Telecommunications | Overtime | Command Center | | | Total: |
| GR: | \$63,971,011 | \$801,400 | \$5,861 | \$539,555 | | | \$65,317,827 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | | \$0 |
| OTHER: | \$740,671 | \$0 | \$0 | \$0 | | | \$740,671 |
| TOTAL : | \$64,711,682 | \$801,400 | \$5,861 | \$539,555 | | | \$66,058,498 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Assessment and Supervision Services make communities safer by holding offenders on probation, parole, or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

As of June 30, 2017 there were 57,497 offenders under the supervision of the division. In FY17, the average caseload supervision level distribution was Assessment 14.58%, Level III (high-risk) 22.17%, Level II (medium-risk) 34.12%, Level I (low-risk) 27.07% and Absconders 2.07%. The total number of cases served during the past year (FY17) was 99,580.

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

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

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.035, 9.070, 9.240
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

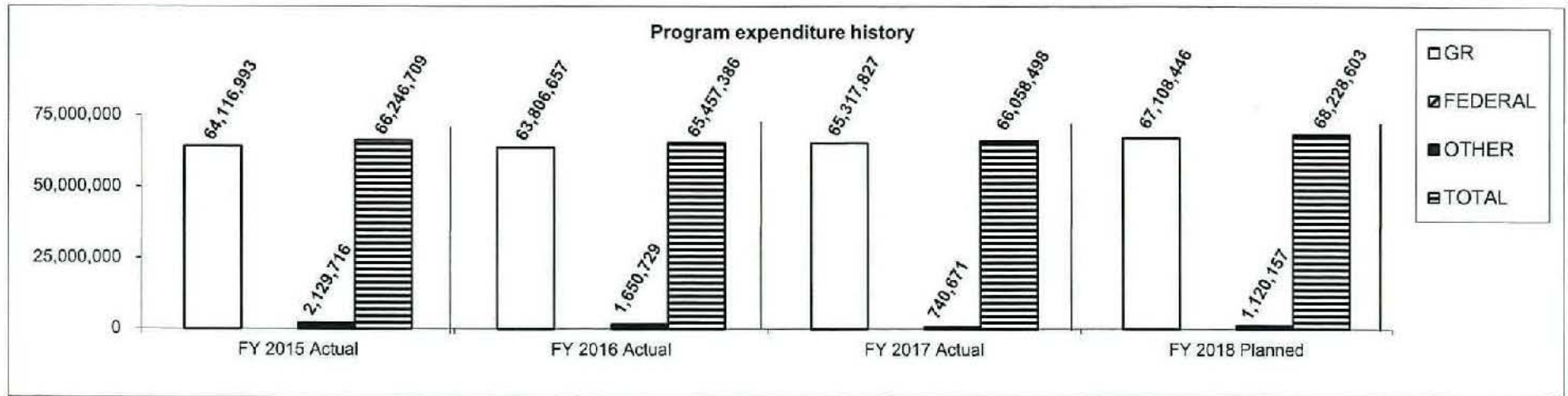
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Increase percentage of offenders obtaining employment within first 60 days of supervision | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 42.9% | 43.3% | 39.2% | 43.0% | 43.0% | 43.0% | 45.0% |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.035, 9.070, 9.240
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

| Decrease percentage of offenders absconding from supervision | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 16.9% | 17.4% | 18.0% | 17.0% | 17.0% | 17.0% | 15.0% |

| Decrease percentage of offenders committing a new law violation within two years | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 28.6% | 27.3% | 27.1% | 26.0% | | | 23.0% |

| Increase percentage of offenders remaining substance use free | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 95.9% | 95.6% | 95.5% | 95.0% | 95.0% | 95.0% | 97.0% |
| Within 6 months of supervision | 86.6% | 84.8% | 84.3% | 83.0% | 83.0% | 83.0% | 85.0% |

| Decrease recidivism rate of probationers after two years | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| 22.5% | 22.7% | 23.3% | 23.5% | 23.5% | 23.0% | 21.0% |

| Decrease recidivism rate of parolees after two years | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| 35.4% | 36.1% | 37.4% | 37.0% | 36.0% | 36.0% | 35.0% |

7b. Provide an efficiency measure.
 N/A

PROGRAM DESCRIPTION

| | |
|---|---|
| Department: Corrections | HB Section(s): <u>9.230, 9.035, 9.070, 9.240</u> |
| Program Name: Assessment and Supervision Services | |
| Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center | |
| 7c. Provide the number of clients/individuals served, if applicable. N/A | |
| 7d. Provide a customer satisfaction measure, if available. N/A | |

NEW DECISION ITEM
RANK: 999

| | |
|--|---------------------------|
| Department Corrections | Budget Unit 98415C |
| Division Probation and Parole | |
| DI Name Tax Intercept Increase DI# 1931005 | HB Section 9.230 |

1. AMOUNT OF REQUEST

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 700,000 | 700,000 |
| Total | 0 | 0 | 700,000 | 700,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 700,000 | 700,000 |
| Total | 0 | 0 | 700,000 | 700,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Debt Offset Escrow Fund (0753)

Other Funds: Debt Offset Escrow Fund (0753)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

This NDI will increase the spending authority from \$1,300,000 to \$2,000,000.

NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 98415C |
| Division | Probation and Parole | HB Section | 9.230 |
| DI Name | Tax Intercept Increase | DI# | 1931005 |

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

| HB Section | Approp | Type | Fund | Amount |
|---|--------|------|------|-----------|
| 09.225 Division of Probation and Parole | T623 | EE | 0753 | \$700,000 |

Additional authority is needed in order to access all funds seized by the Department of Revenue on behalf of the Department of Corrections..

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Transfers (820) | | | | | 700,000 | | 700,000 | 0 | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>700,000</u> | | <u>700,000</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>700,000</u> | <u>0.00</u> | <u>700,000</u> | <u>0.00</u> | <u>0</u> |

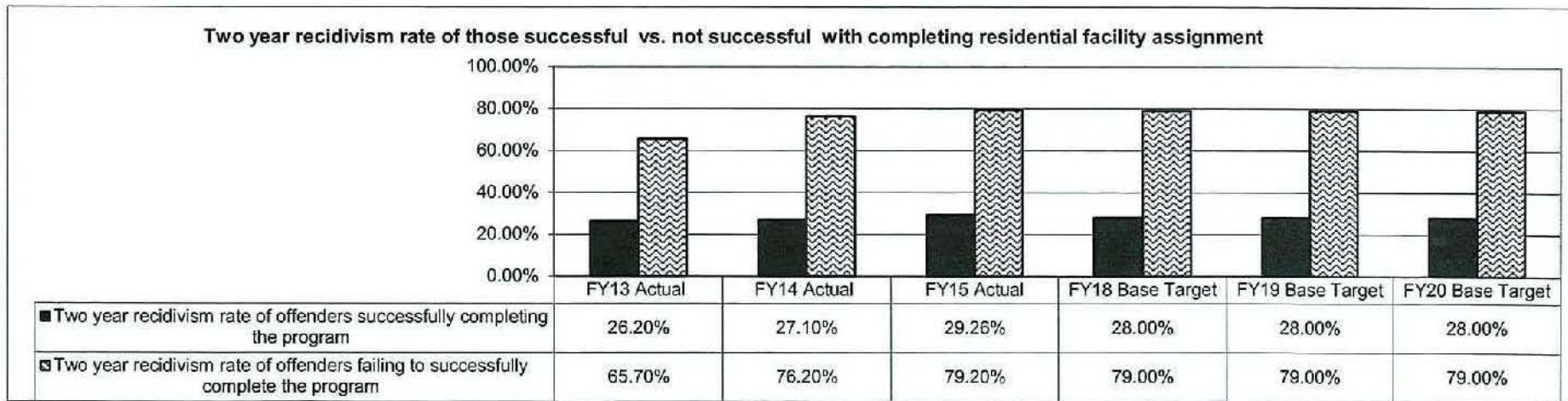
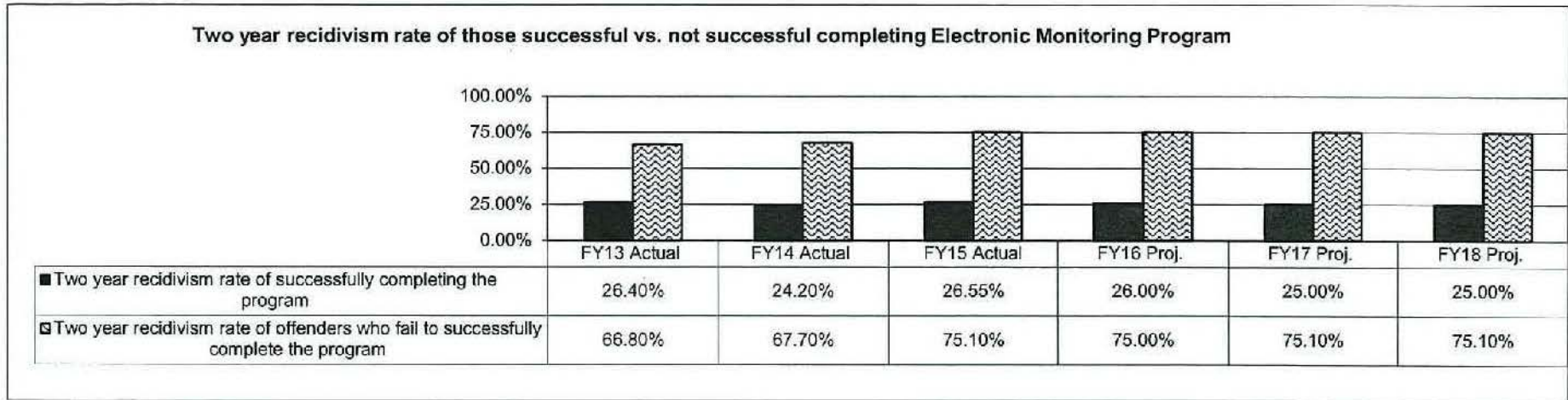
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Transfers | | | | | 700,000 | | 700,000 | 0 | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>700,000</u> | | <u>700,000</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>700,000</u> | <u>0.00</u> | <u>700,000</u> | <u>0.00</u> | <u>0</u> |

NEW DECISION ITEM
RANK: 999

| | |
|--|---------------------------|
| Department Corrections | Budget Unit 98415C |
| Division Probation and Parole | |
| DI Name Tax Intercept Increase DI# 1931005 | HB Section 9.230 |

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

6a. Provide an effectiveness measure.



NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 98415C |
| Division | Probation and Parole | HB Section | 9.230 |
| DI Name | Tax Intercept Increase | DI# | 1931005 |

6b. Provide an efficiency measure.

N/A

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

| Number of offenders served by the Electronic Monitoring Program | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 3,585 | 3,536 | 3,784 | 3,650 | 3,650 | 3,650 |

| Number of offenders served by residential facility programs | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| Metropolitan Employment Rehabilitative Services in St. Louis | 278 | 264 | 228 | 240 | 240 | 240 |
| Heartland Center for Behavioral Change | 224 | 293 | 344 | 300 | 300 | 300 |
| Reality House in Columbia | 111 | 112 | 103 | 110 | 110 | 110 |
| Center for Women in Transition - Schirmer House | 92 | 92 | 95 | 95 | 95 | 95 |
| | 705 | 761 | 770 | 745 | 745 | 745 |

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| P&P Tax Intercept Increase - 1931005 | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 700,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$700,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$700,000 | 0.00 |

NEW DECISION ITEM
RANK: 999

| | |
|--|---------------------------|
| Department Corrections | Budget Unit 98415C |
| Division Probation & Parole | |
| DI Name P&P Officer Safety Equipment DI# 1931006 | HB Section 9.230 |

1. AMOUNT OF REQUEST

| | FY 2019 Budget Request | | | |
|--------------|------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: None.

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 556,369 | 0 | 0 | 556,369 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 556,369 | 0 | 0 | 556,369 |

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|------------------------------|--------------------|----------------|
| Department | Corrections | Budget Unit | <u>98415C</u> |
| Division | Probation & Parole | | |
| DI Name | P&P Officer Safety Equipment | DI# | <u>1931006</u> |
| | | HB Section | <u>9.230</u> |

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

One of the department's strategic initiatives is to improve safety for our staff. This request directly supports the department's strategic plan for staff safety.

In support of the Justice Reinvestment Initiative for the State of Missouri, the Division of Probation and Parole is changing the way we do business to develop a heightened presence and increased visibility in the community and provide more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the P&P offender population. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation, and apprehension of offenders committing violent crimes.

During the past five years, Probation and Parole staff have reported many safety-related incidents in this state. These incidents include assaults, threats of assaults, or weapons possession. The focus on training for de-escalation and self-defense has assisted staff in dealing with these dangerous situations. Staff have become aware of their surroundings and act in a competent and professional manner. However, the department must be diligent in our everyday activities and work towards keeping our staff safe at all times. The equipment requested below will help ensure our staff are safe as they perform their jobs.

This request is for additional safety equipment for Probation and Parole Officers. Funding will be used for firearms, ammunition, holsters, bulletproof vests and handcuffs for 407 individuals performing community supervision activities. This number represents one-third of supervision staff. Ongoing funding will be needed to purchase safety equipment for the remaining 814 P&P supervision staff.

NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|------------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 98415C |
| Division | Probation & Parole | | |
| DI Name | P&P Officer Safety Equipment | DI# | 1931006 |
| | | HB Section | 9.230 |

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

| Safety Item | Cost/item | # needed | Total request |
|--------------------|-----------|----------|------------------|
| Guns | \$400 | 407 | \$162,800 |
| Ammunition | \$15 | 407 | \$6,105 |
| Holsters/Equipment | \$100 | 407 | \$40,700 |
| Bullet-proof vests | \$821 | 407 | \$334,147 |
| Handcuffs | \$31 | 407 | \$12,617 |
| | | | \$556,369 |

| House Bill | Budget Unit | Approp | Fund | Amount |
|------------|-------------|--------|------|-----------|
| 9.225 | 98415C | 1742 | 0101 | \$556,369 |

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

| Budget Object Class/Job Class | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-------------------------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Supplies (190) | 0 | | 0 | | 0 | | 0 | | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
|-------------------------------|----------------|------------|----------|------------|----------|------------|----------------|------------|----------|
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Supplies (190) | 556,369 | | | | | | 556,369 | | |
| Total EE | 556,369 | | 0 | | 0 | | 556,369 | | 0 |
| Grand Total | 556,369 | 0.0 | 0 | 0.0 | 0 | 0.0 | 556,369 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 999

| | |
|--|---------------------------|
| Department Corrections | Budget Unit 98415C |
| Division Probation & Parole | |
| DI Name P&P Officer Safety Equipment DI# 1931006 | HB Section 9.230 |

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

6a. Provide an effectiveness measure.

| Decrease number of staff on-the-job incidents | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | | |

6b. Provide an efficiency measure.

| Decrease number of lost work hours due to on-the-job incidents | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | | |

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

| Number of clients | | | | | |
|-------------------|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | 407 | 407 |

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

| Increase percentage of P&P staff feeling safe in performance of duties | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We will equip approximately 30% of the probation and parole staff with protective gear and safety equipment. We anticipate the package will both deter violent offender misconduct on officers and minimize harm when incidents do occur.

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| P&P Officer Safety Equipment - 1931006 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 556,369 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 556,369 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$556,369 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$556,369 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: _____ OF _____

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 98415C |
| Division | Probation & Parole | | |
| DI Name | Enhanced Safety Equipment at P&P Offices | DI# | |
| | | HB Section | 9.230 |

1. AMOUNT OF REQUEST

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 158,305 | 0 | 0 | 158,305 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 158,305 | 0 | 0 | 158,305 |
| 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: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM
RANK: _____ **OF** _____

| | | | | |
|-------------------|--|------------|--------------------|--------|
| Department | Corrections | | Budget Unit | 98415C |
| Division | Probation & Parole | | | |
| DI Name | Enhanced Safety Equipment at P&P Offices | DI# | HB Section | 9.230 |

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

One of the department's strategic initiatives is to improve safety for our staff. This request directly supports the department's strategic plan for staff safety.

During the past five years, Probation and Parole staff have reported many safety-related incidents in this state. These incidents include assaults, threats of assaults, or weapons possession, and they did not occur only in the community. The focus on training for de-escalation and self-defense has assisted staff in dealing with these dangerous situations. However, the department must be diligent in our everyday activities and work towards keeping our entire staff safe at all times. The equipment requested below will help ensure staff are safe as they perform their jobs in an office setting.

Our P&P office locations do not currently have the capability to screen offenders or visitors who enter the premises for contraband items, which could include such things as guns, knives, brass knuckles, etc. This creates an atmosphere where many staff question their safety in their workplace.

Due to safety concerns for probation and parole officers throughout the state, the DOC requests walk-through metal detectors for all 55 district offices. In addition, we are requesting 55 hand-held metal detectors for our sub offices.

NEW DECISION ITEM
RANK: _____ OF _____

| | | | |
|-------------------|--------------------|--------------------|--|
| Department | Corrections | Budget Unit | 98415C |
| Division | Probation & Parole | DI Name | Enhanced Safety Equipment at P&P Offices |
| | | DI# | |
| | | HB Section | 9.230 |

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

| Item | Total Cost |
|------------------------------|------------|
| Walk-through metal detectors | \$145,600 |
| Hand-held wands | \$12,705 |
| | \$158,305 |

| House Bill | Budget Unit | Approp | Fund | Amount |
|------------|-------------|--------|------|-----------|
| 9.225 | 98415C | 1742 | 0101 | \$158,305 |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Supplies (190) | 0 | | | | | | 0 | | |
| Other Equipment (590) | 0 | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Supplies (190) | 12,705 | | | | | | 12,705 | | 12,705 |
| Other Equipment (590) | 145,600 | | | | | | 145,600 | | 145,600 |
| Total EE | 158,305 | | 0 | | 0 | | 158,305 | | 158,305 |
| Grand Total | 158,305 | 0.0 | 0 | 0.0 | 0 | 0.0 | 158,305 | 0.0 | 158,305 |

NEW DECISION ITEM
RANK: _____ OF _____

| | |
|--|---------------------------|
| Department Corrections | Budget Unit 98415C |
| Division Probation & Parole | |
| DI Name Enhanced Safety Equipment at P&P Offices DI# _____ | HB Section 9.230 |

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

6a. Provide an effectiveness measure.

| Reduce amount of contraband brought into P&P offices | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | | |

6b. Provide an efficiency measure.

| Reduce recovery hours spent handling contraband | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | | |

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

| Clients served | | | | | |
|----------------|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | 1,500 | 1,500 |

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

| Increase percentage of P&P staff feeling safe in the workplace | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| | | | | | |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| P&P STAFF | | | | | | | | |
| Enhanced Safety Equip - P&P - 1931007 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,705 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 145,600 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,305 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$158,305 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$158,305 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 98430C |
| Division | Probation and Parole | HB Section | 09.235 |
| Core | Transition Center of St. Louis (TCSTL) | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 4,436,031 | 0 | 0 | 4,436,031 | PS | 4,436,031 | 0 | 0 | 4,436,031 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 4,436,031 | 0 | 0 | 4,436,031 | Total | 4,436,031 | 0 | 0 | 4,436,031 |
| FTE | 127.36 | 0.00 | 0.00 | 127.36 | FTE | 127.36 | 0.00 | 0.00 | 127.36 |
| Est. Fringe | 2,630,328 | 0 | 0 | 2,630,328 | Est. Fringe | 2,630,328 | 0 | 0 | 2,630,328 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | None. | | | | Other Funds: | None. | | | |

2. CORE DESCRIPTION

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL) (previously known as the St. Louis Community Release Center - SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or under community supervision in need of transitional services. Types of referrals include Institutional Parole Releases, Conditional Releases, Institutional Program Releases, Field Parole Violator Referrals, and Field Probation Violator Referrals. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

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

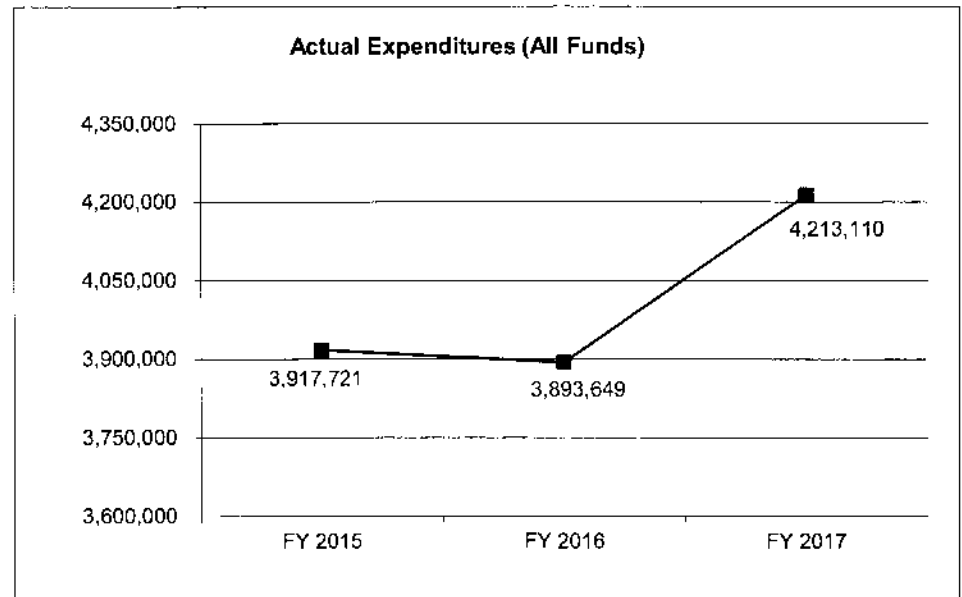
| | |
|--|--------------------|
| Transition Center of St. Louis (formerly St. Louis Community Release Center) | Fuel and Utilities |
|--|--------------------|

CORE DECISION ITEM

| | | | |
|-------------------|--|--------------------|--------|
| Department | Corrections | Budget Unit | 98430C |
| Division | Probation and Parole | HB Section | 09.235 |
| Core | Transition Center of St. Louis (TCSTL) | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 4,275,958 | 4,292,968 | 4,387,828 | 4,387,828 |
| Less Reverted (All Funds) | (310,779) | (378,789) | (174,635) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,965,179 | 3,914,179 | 4,213,193 | N/A |
| Actual Expenditures (All Funds) | 3,917,721 | 3,893,649 | 4,213,110 | N/A |
| Unexpended (All Funds) | 47,458 | 20,530 | 83 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 47,458 | 20,530 | 83 | 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 generated due to vacancies.

FY15:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

**OPERATING
TRANSITION CENTER OF ST LOUIS**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|----|-------------------------|---------------|------------------|----------------|---------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 125.86 | 4,387,828 | 0 | 0 | 4,387,828 | |
| | | | | Total | 125.86 | 4,387,828 | 0 | 0 | 4,387,828 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 592 | 4795 | PS | (1.50) | (40,986) | 0 | 0 | (40,986) | | Reallocate PS and 0.50 OSA and 1.00 Accounting Clerk from Transition Center of St. Louis (TCSTL) to P&P Staff |
| Core Reallocation | 593 | 4795 | PS | 3.00 | 89,189 | 0 | 0 | 89,189 | | Reallocate PS and 1.00 OSA, 1.00 PPA I and 1.00 PPA II from P&P Staff to Transition Center of St. Louis (TCSTL) |
| NET DEPARTMENT CHANGES | | | | 1.50 | 48,203 | 0 | 0 | 48,203 | | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 127.36 | 4,436,031 | 0 | 0 | 4,436,031 | |
| | | | | Total | 127.36 | 4,436,031 | 0 | 0 | 4,436,031 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 127.36 | 4,436,031 | 0 | 0 | 4,436,031 | |
| | | | | Total | 127.36 | 4,436,031 | 0 | 0 | 4,436,031 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TRANSITION CENTER OF ST LOUIS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,213,110 | 128.11 | 4,387,828 | 125.86 | 4,436,031 | 127.36 | 4,436,031 | 127.36 |
| TOTAL - PS | 4,213,110 | 128.11 | 4,387,828 | 125.86 | 4,436,031 | 127.36 | 4,436,031 | 127.36 |
| TOTAL | 4,213,110 | 128.11 | 4,387,828 | 125.86 | 4,436,031 | 127.36 | 4,436,031 | 127.36 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80,834 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80,834 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 80,834 | 0.00 |
| GRAND TOTAL | \$4,213,110 | 128.11 | \$4,387,828 | 125.86 | \$4,436,031 | 127.36 | \$4,516,865 | 127.36 |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------------|
| BUDGET UNIT NUMBER: 98430C Transition Center of St. Louis (TCSTL) formerly St. Louis | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Community Release Center | |
| HOUSE BILL SECTION: 09.235 | DIVISION: Probation and Parole |

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

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS-4795 \$438,783 Total GR Flexibility \$438,783 | Approp. PS-4795 \$451,687 Total GR Flexibility \$451,687 |

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 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TRANSITION CENTER OF ST LOUIS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 31,999 | 1.03 | 31,945 | 1.00 | 32,045 | 1.00 | 32,045 | 1.00 |
| OFFICE SUPPORT ASST (STENO) | 28,314 | 1.03 | 28,440 | 1.00 | 28,490 | 1.00 | 28,490 | 1.00 |
| OFFICE SUPPORT ASSISTANT | 131,031 | 5.51 | 160,185 | 6.50 | 172,108 | 7.00 | 172,108 | 7.00 |
| SR OFFICE SUPPORT ASSISTANT | 37,930 | 1.29 | 30,881 | 1.00 | 30,931 | 1.00 | 30,931 | 1.00 |
| STOREKEEPER I | 58,953 | 2.00 | 64,292 | 2.00 | 64,292 | 2.00 | 64,292 | 2.00 |
| STOREKEEPER II | 23,906 | 0.66 | 36,149 | 1.00 | 37,149 | 1.00 | 37,149 | 1.00 |
| ACCOUNTING CLERK | 21,950 | 0.83 | 27,981 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 84,283 | 3.07 | 103,498 | 4.00 | 113,498 | 4.00 | 113,498 | 4.00 |
| COOK III | 57,700 | 1.77 | 66,550 | 2.00 | 66,550 | 2.00 | 66,550 | 2.00 |
| FOOD SERVICE MGR I | 29,293 | 0.94 | 38,903 | 1.00 | 38,903 | 1.00 | 38,903 | 1.00 |
| CORRECTIONS OFCR I | 59 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 179,654 | 5.05 | 189,328 | 5.00 | 189,328 | 5.00 | 189,328 | 5.00 |
| CORRECTIONS SPV I | 42,095 | 1.05 | 39,788 | 1.00 | 40,188 | 1.00 | 40,188 | 1.00 |
| CORRECTIONS SPV II | 52,729 | 1.08 | 51,340 | 1.00 | 51,340 | 1.00 | 51,340 | 1.00 |
| CORRECTIONS RECORDS OFFICER I | 27,667 | 0.97 | 29,504 | 1.00 | 30,504 | 1.00 | 30,504 | 1.00 |
| RECREATION OFCR II | 35,012 | 1.00 | 36,187 | 1.00 | 36,187 | 1.00 | 36,187 | 1.00 |
| CORRECTIONS TRAINING OFCR | 41,863 | 1.05 | 40,467 | 1.00 | 43,467 | 1.00 | 43,467 | 1.00 |
| PROBATION & PAROLE OFCR I | 5,630 | 0.18 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PROBATION & PAROLE ASST I | 2,053,127 | 65.74 | 2,014,340 | 60.00 | 2,023,488 | 61.00 | 2,023,488 | 61.00 |
| PROBATION & PAROLE ASST II | 477,781 | 14.12 | 495,205 | 14.00 | 528,318 | 15.00 | 528,318 | 15.00 |
| PROBATION & PAROLE UNIT SPV | 126,364 | 2.92 | 137,360 | 3.00 | 137,360 | 3.00 | 137,360 | 3.00 |
| PROBATION & PAROLE OFCR II | 324,078 | 8.59 | 353,489 | 8.36 | 353,489 | 8.36 | 353,489 | 8.36 |
| MAINTENANCE WORKER II | 11,098 | 0.39 | 30,452 | 1.00 | 31,452 | 1.00 | 31,452 | 1.00 |
| MAINTENANCE SPV I | 67,564 | 2.04 | 70,334 | 2.00 | 70,334 | 2.00 | 70,334 | 2.00 |
| MAINTENANCE SPV II | 37,546 | 1.02 | 37,034 | 1.00 | 38,234 | 1.00 | 38,234 | 1.00 |
| LOCKSMITH | 6,892 | 0.23 | 36,149 | 1.00 | 37,349 | 1.00 | 37,349 | 1.00 |
| PHYSICAL PLANT SUPERVISOR I | 40,100 | 1.01 | 37,626 | 1.00 | 39,626 | 1.00 | 39,626 | 1.00 |
| FIRE & SAFETY SPEC | 25,596 | 0.81 | 32,530 | 1.00 | 33,530 | 1.00 | 33,530 | 1.00 |
| CORRECTIONS MGR B2 | 89,545 | 1.69 | 107,261 | 2.00 | 107,261 | 2.00 | 107,261 | 2.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| TRANSITION CENTER OF ST LOUIS | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS MGR B3 | 63,351 | 1.04 | 60,610 | 1.00 | 60,610 | 1.00 | 60,610 | 1.00 |
| TOTAL - PS | 4,213,110 | 128.11 | 4,387,828 | 125.86 | 4,436,031 | 127.36 | 4,436,031 | 127.36 |
| GRAND TOTAL | \$4,213,110 | 128.11 | \$4,387,828 | 125.86 | \$4,436,031 | 127.36 | \$4,436,031 | 127.36 |
| GENERAL REVENUE | \$4,213,110 | 128.11 | \$4,387,828 | 125.86 | \$4,436,031 | 127.36 | \$4,436,031 | 127.36 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| Department: Corrections | | HB Section(s): 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025 | | | | | | |
|---|--|--|--------------------|------------------|------------------|-------------------|------------------------|--------------------|
| Program Name: Transition Center of St. Louis (TCSTL) | | TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool | | | | | | |
| Program is found in the following core budget(s): | | | | | | | | |
| | Transition Center of St. Louis (TCSTL) | Wage & Discharge | Telecommunications | Fuel & Utilities | Overtime | Institutional E&E | Population Growth Pool | Total: |
| GR: | \$4,213,050 | \$8,661 | \$20,818 | \$241,093 | \$108,419 | \$224,532 | \$0 | \$4,816,573 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,801 | \$13,801 |
| TOTAL : | \$4,213,050 | \$8,661 | \$20,818 | \$241,093 | \$108,419 | \$224,532 | \$13,801 | \$4,830,374 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The transition 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. The TCSTL also provides 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.

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.

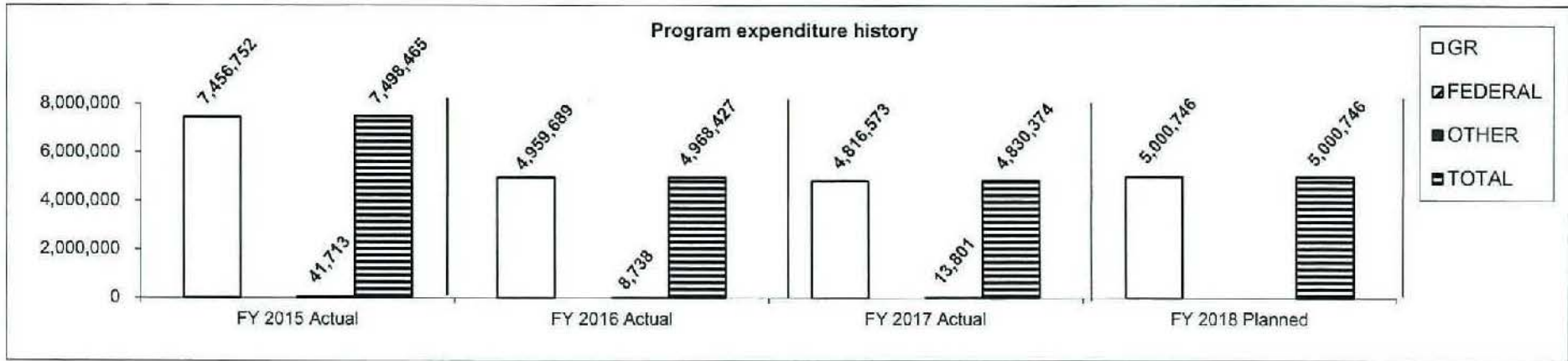
PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025

Program Name: Transition Center of St. Louis (TCSTL)

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

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Increase number of offenders employed upon release from TCSTL | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | | ** | ** | ** | |

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
Program Name: Transition Center of St. Louis (TCSTL)
Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

| Increase number of offenders obtaining employment after release from TCSTL | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | | | | ** | ** | ** | |
| Within 6 months of supervision | | | | ** | ** | ** | |

** This is a new program; no baseline data is available.

| Increase number of offenders remaining substance use free after release from TCSTL | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | | | | ** | ** | ** | |
| Within 6 months of supervision | | | | ** | ** | ** | |

** This is a new program; no baseline data is available.

| Increase number of offenders remaining violation free after release from TCSTL | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | | | | ** | ** | ** | |
| Within 6 months of supervision | | | | ** | ** | ** | |

** This is a new program; no baseline data is available.

| Increase number of offenders maintaining a stable home plan after release from TCSTL | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | | | | ** | ** | ** | |
| Within 6 months of supervision | | | | ** | ** | ** | |

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

| | |
|---|--|
| Department: Corrections | HB Section(s): 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025 |
| Program Name: Transition Center of St. Louis (TCSTL) | |
| Program is found in the following core budget(s): | TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool |

7b. Provide an efficiency measure.

| Increase rate of successful program participation for offenders at TCSTL | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| | | | ** | ** | ** | |

** This is a new program; no baseline data is available.

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, 9.225, 9.235, 9.255
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

| | Adult Corrections Institutional Operations | Missouri Vocational Enterprises | Transition Center of St. Louis | Community Supervision Centers | | Total: |
|----------------|--|---------------------------------|--------------------------------|-------------------------------|--|---------------------|
| GR: | \$26,466,135 | \$0 | \$241,093 | \$272,266 | | \$26,979,494 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$1,425,273 | \$0 | \$0 | | \$1,425,273 |
| TOTAL : | \$26,466,135 | \$1,425,273 | \$241,093 | \$272,266 | | \$28,404,767 |

1a. What strategic priority does this program address?
Safer Work Environment

1b. What does this program do?

A continuous supply of fuel and utilities ensures that employees and offenders have an adequate and safe work environment. This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.025 RSMo.

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

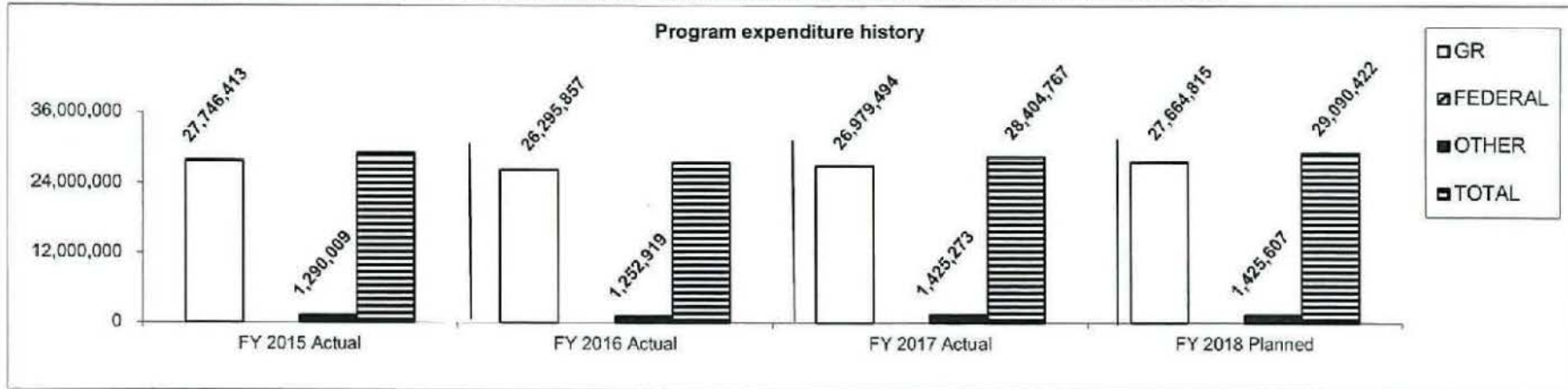
4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.075, 9.225, 9.235, 9.255
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

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



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

| Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU) | | | | | | |
|---|-------------|-------------|----------------------|----------------------|----------------------|--------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target -2% | FY19 Base Target -2% | FY20 Base Target -2% | Stretch Target -3% |
| | | 1,524,932 | 1,494,433 | | | 1,479,184 |

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 | 98495C |
| Division | Probation and Parole | HB Section | 09.240 |
| Core | DOC Command Center | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 617,703 | 0 | 0 | 617,703 |
| EE | 4,900 | 0 | 0 | 4,900 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 622,603 | 0 | 0 | 622,603 |
| FTE | 16.40 | 0.00 | 0.00 | 16.40 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 352,509 | 0 | 0 | 352,509 |
|--------------------|---------|---|---|---------|

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

Other Funds: None.

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|----------------|
| | GR | Federal | Other | Total |
| PS | 617,703 | 0 | 0 | 617,703 |
| EE | 4,900 | 0 | 0 | 4,900 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 622,603 | 0 | 0 | 622,603 |
| FTE | 16.40 | 0.00 | 0.00 | 16.40 |

| | | | | |
|--------------------|---------|---|---|---------|
| Est. Fringe | 352,509 | 0 | 0 | 352,509 |
|--------------------|---------|---|---|---------|

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

Other Funds: None.

2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

In FY17, the legislature switched Command Center salaries from the Inmate Revolving Fund (IRF) to General Revenue (GR) due to a decrease in IRF collections and an increase in client discharges. The decreased level of funding in the Inmate Revolving Fund made it impossible to continue paying these salaries and to provide the same level of services for offenders such as electronic monitoring, substance use disorder treatment, and residential facility beds.

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

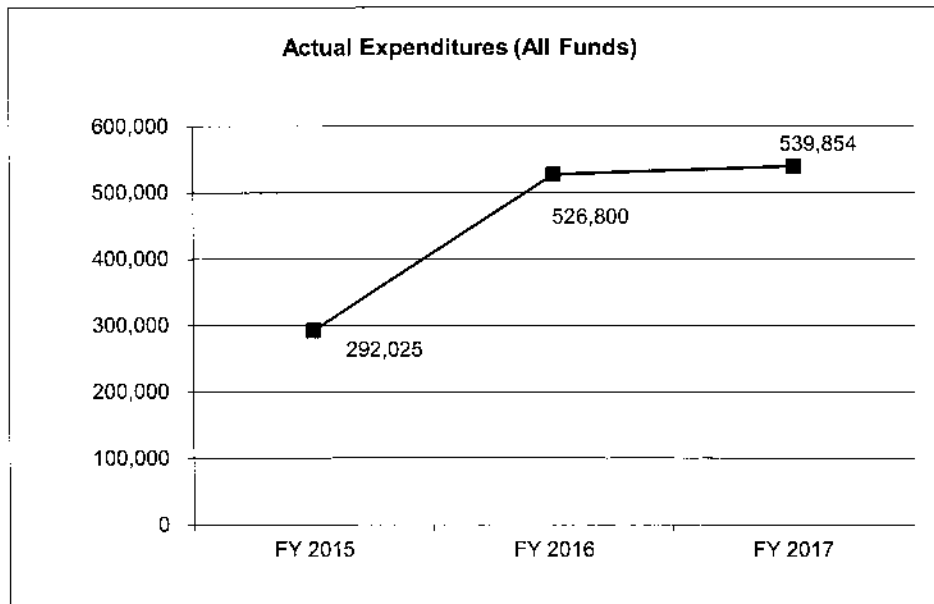
Assessment and Supervision Services

CORE DECISION ITEM

| | | | |
|-------------------|----------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98495C |
| Division | Probation and Parole | | |
| Core | DOC Command Center | HB Section | 09.240 |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 568,461 | 571,500 | 584,362 | 584,362 |
| Less Reverted (All Funds) | (147) | (147) | (39,531) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 568,314 | 571,353 | 544,831 | N/A |
| Actual Expenditures (All Funds) | 292,025 | 526,800 | 539,854 | N/A |
| Unexpended (All Funds) | 276,289 | 44,553 | 4,977 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 245 | 0 | 4,977 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 276,044 | 44,553 | 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 in Other funds due to IRF expenditure restrictions.

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

**OPERATING
DOC COMMAND CENTER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|----------------|----------------|--------------|----------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 15.40 | 579,462 | 0 | 0 | 579,462 | |
| | EE | 0.00 | 4,900 | 0 | 0 | 4,900 | |
| | Total | 15.40 | 584,362 | 0 | 0 | 584,362 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 913 2646 PS | 1.00 | 38,241 | 0 | 0 | 38,241 | Reallocate PS and 1.00 FTE from P&P Staff PPO II to Command Center PPO II |
| NET DEPARTMENT CHANGES | | 1.00 | 38,241 | 0 | 0 | 38,241 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 16.40 | 617,703 | 0 | 0 | 617,703 | |
| | EE | 0.00 | 4,900 | 0 | 0 | 4,900 | |
| | Total | 16.40 | 622,603 | 0 | 0 | 622,603 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 16.40 | 617,703 | 0 | 0 | 617,703 | |
| | EE | 0.00 | 4,900 | 0 | 0 | 4,900 | |
| | Total | 16.40 | 622,603 | 0 | 0 | 622,603 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOC COMMAND CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 535,142 | 16.59 | 579,462 | 15.40 | 617,703 | 16.40 | 617,703 | 16.40 |
| TOTAL - PS | 535,142 | 16.59 | 579,462 | 15.40 | 617,703 | 16.40 | 617,703 | 16.40 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 4,712 | 0.00 | 4,900 | 0.00 | 4,900 | 0.00 | 4,900 | 0.00 |
| TOTAL - EE | 4,712 | 0.00 | 4,900 | 0.00 | 4,900 | 0.00 | 4,900 | 0.00 |
| TOTAL | 539,854 | 16.59 | 584,362 | 15.40 | 622,603 | 16.40 | 622,603 | 16.40 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,660 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,660 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,660 | 0.00 |
| GRAND TOTAL | \$539,854 | 16.59 | \$584,362 | 15.40 | \$622,603 | 16.40 | \$633,263 | 16.40 |

FLEXIBILITY REQUEST FORM

| | |
|---|---------------------------------------|
| BUDGET UNIT NUMBER: 98495C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: DOC Command Center | |
| HOUSE BILL SECTION: 09.240 | DIVISION: Probation and Parole |

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

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|--|
| No flexibility was used in FY17. | Approp. EE-1465 \$490 PS-2646 \$57,946 Total GR Flexibility \$58,436 | Approp. EE-1465 \$490 PS-2646 \$62,836 Total GR \$63,326 |

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 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOC COMMAND CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PROBATION & PAROLE ASST I | 328,409 | 10.76 | 385,715 | 10.20 | 347,715 | 10.20 | 347,715 | 10.20 |
| PROBATION & PAROLE ASST II | 128,677 | 3.98 | 98,853 | 3.20 | 136,853 | 3.20 | 136,853 | 3.20 |
| PROBATION & PAROLE UNIT SPV | 78,056 | 1.85 | 94,894 | 2.00 | 94,894 | 2.00 | 94,894 | 2.00 |
| PROBATION & PAROLE OFCR II | 0 | 0.00 | 0 | 0.00 | 38,241 | 1.00 | 38,241 | 1.00 |
| TOTAL - PS | 535,142 | 16.59 | 579,462 | 15.40 | 617,703 | 16.40 | 617,703 | 16.40 |
| SUPPLIES | 354 | 0.00 | 4,214 | 0.00 | 4,214 | 0.00 | 4,214 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| OTHER EQUIPMENT | 4,358 | 0.00 | 26 | 0.00 | 26 | 0.00 | 26 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL - EE | 4,712 | 0.00 | 4,900 | 0.00 | 4,900 | 0.00 | 4,900 | 0.00 |
| GRAND TOTAL | \$539,854 | 16.59 | \$584,362 | 15.40 | \$622,603 | 16.40 | \$622,603 | 16.40 |
| GENERAL REVENUE | \$539,854 | 16.59 | \$584,362 | 15.40 | \$622,603 | 16.40 | \$622,603 | 16.40 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| | | | | | | | |
|---|----------------------|---|-----------------|-----------------------|--|--|---------------------|
| Department: Corrections | | HB Section(s): <u>9.230, 9.035, 9.070, 9.240</u> | | | | | |
| Program Name: Assessment and Supervision Services | | | | | | | |
| Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center | | | | | | | |
| | P&P Staff | Telecommunications | Overtime | Command Center | | | Total: |
| GR: | \$63,971,011 | \$801,400 | \$5,861 | \$539,555 | | | \$65,317,827 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | | \$0 |
| OTHER: | \$740,671 | \$0 | \$0 | \$0 | | | \$740,671 |
| TOTAL : | \$64,711,682 | \$801,400 | \$5,861 | \$539,555 | | | \$66,058,498 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Assessment and Supervision Services make communities safer by holding offenders on probation, parole, or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

As of June 30, 2017 there were 57,497 offenders under the supervision of the division. In FY17, the average caseload supervision level distribution was Assessment 14.58%, Level III (high-risk) 22.17%, Level II (medium-risk) 34.12%, Level I (low-risk) 27.07% and Absconders 2.07%. The total number of cases served during the past year (FY17) was 99,580.

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

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

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.035, 9.070, 9.240
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

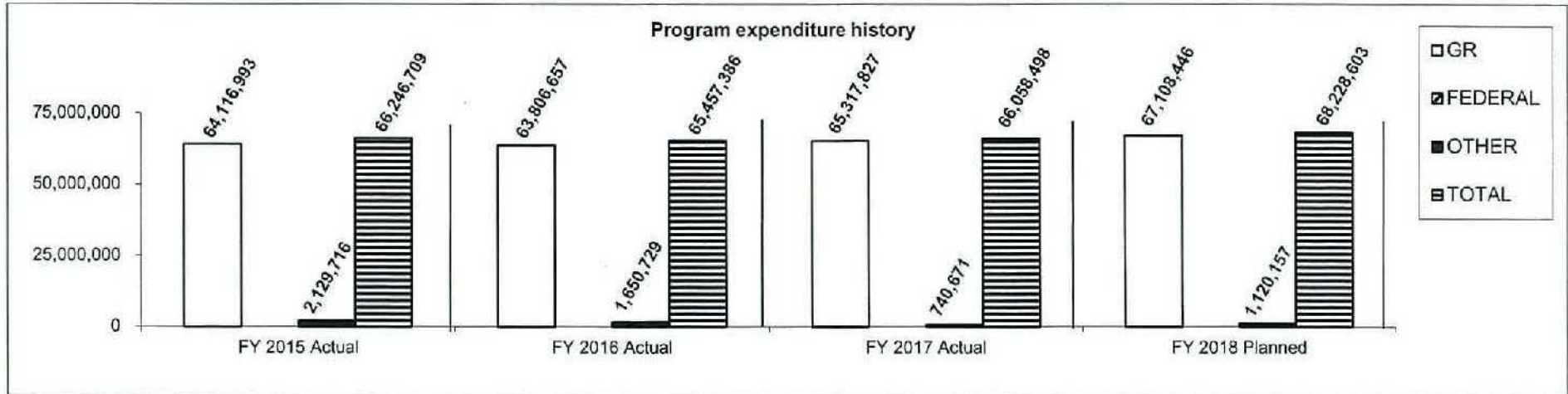
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Increase percentage of offenders obtaining employment within first 60 days of supervision | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 42.9% | 43.3% | 39.2% | 43.0% | 43.0% | 43.0% | 45.0% |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.035, 9.070, 9.240
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

| Decrease percentage of offenders absconding from supervision | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 16.9% | 17.4% | 18.0% | 17.0% | 17.0% | 17.0% | 15.0% |

| Decrease percentage of offenders committing a new law violation within two years | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 28.6% | 27.3% | 27.1% | 26.0% | | | 23.0% |

| Increase percentage of offenders remaining substance use free | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 95.9% | 95.6% | 95.5% | 95.0% | 95.0% | 95.0% | 97.0% |
| Within 6 months of supervision | 86.6% | 84.8% | 84.3% | 83.0% | 83.0% | 83.0% | 85.0% |

| Decrease recidivism rate of probationers after two years | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| 22.5% | 22.7% | 23.3% | 23.5% | 23.5% | 23.0% | 21.0% |

| Decrease recidivism rate of parolees after two years | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY13 Actual | FY14 Actual | FY15 Actual | FY16 Base Target | FY17 Base Target | FY18 Base Target | Stretch Target |
| 35.4% | 36.1% | 37.4% | 37.0% | 36.0% | 36.0% | 35.0% |

7b. Provide an efficiency measure.
 N/A

PROGRAM DESCRIPTION

| | |
|---|---|
| Department: Corrections | HB Section(s): <u>9.230, 9.035, 9.070, 9.240</u> |
| Program Name: Assessment and Supervision Services | |
| Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center | |
| 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 | 98479C |
| Division | Probation and Parole | HB Section | 09.240 |
| Core | Local Sentencing Initiative | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 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 |
|--------------------|---|---|---|---|

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 |
|--------------------|---|---|---|---|

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

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

This core decision item is being core reduced to \$0 in FY19 but will be continued in the P&P Staff core budget.

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

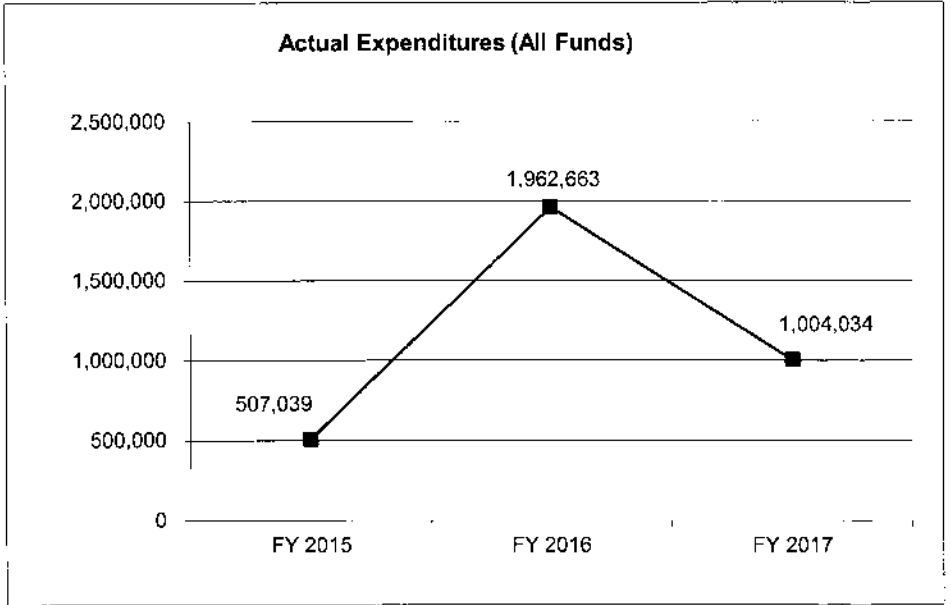
Partnership for Community Restoration Program (PCR)
Community Reentry Grants

CORE DECISION ITEM

| | | | |
|-------------------|-----------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98479C |
| Division | Probation and Parole | HB Section | 09.240 |
| Core | Local Sentencing Initiative | | |

4. FINANCIAL HISTORY

| | <u>FY 2015 Actual</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Actual</u> | <u>FY 2018 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,040,000 | 2,040,000 | 2,040,000 | 40,000 |
| Less Reverted (All Funds) | 0 | (60,000) | (60,000) | N/A |
| Less Restricted (All Funds) | 0 | 0 | (972,406) | N/A |
| Budget Authority (All Funds) | 2,040,000 | 1,980,000 | 1,007,594 | N/A |
| Actual Expenditures (All Funds) | 507,039 | 1,962,663 | 1,004,034 | N/A |
| Unexpended (All Funds) | 1,532,961 | 17,337 | 3,560 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,532,951 | 17,327 | 40 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 10 | 10 | 3,520 | N/A |



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

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

NOTES:

FY17:

GR lapse generated by restriction of \$972,402 in community grants.

FY15:

LSI GR lapse generated by restriction of \$1,500,000 until the last day of the fiscal year.

CORE RECONCILIATION DETAIL

**OPERATING
LOCAL SENTENCING INITIATIVES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|-----------------|-----------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | Total | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 886 2302 EE | 0.00 | 0 | 0 | (40,000) | (40,000) | Core reduction of IRF funding for Partnership for Community Restoration |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (40,000) | (40,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|--------------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LOCAL SENTENCING INITIATIVES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 967,554 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE | 36,480 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,004,034 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 1,004,034 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,004,034 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|-------------------------------------|--------------------|-------------|-----------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LOCAL SENTENCING INITIATIVES | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 1,004,034 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 1,004,034 | 0.00 | 40,000 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,004,034 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$967,554 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$36,480 | 0.00 | \$40,000 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.240
Program Name: Partnership for Community Restoration (PCR)
Program is found in the following core budget(s): Local Sentencing Initiative

| | Local Sentencing | | | | | Total: |
|----------------|------------------|--|--|--|--|-----------------|
| GR: | \$0 | | | | | \$0 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$36,480 | | | | | \$36,480 |
| TOTAL : | \$36,480 | | | | | \$36,480 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Partnership for Community Restoration (PCR) program provides assessment, case management, substance use disorder treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. The (PCR) program aids in reducing risk and recidivism by ensuring services to high-risk offenders. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

This program is being core reduced to \$0 in FY19, but will be continued in the P&P Staff core budget.

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

217.705 RSMo.

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

No.

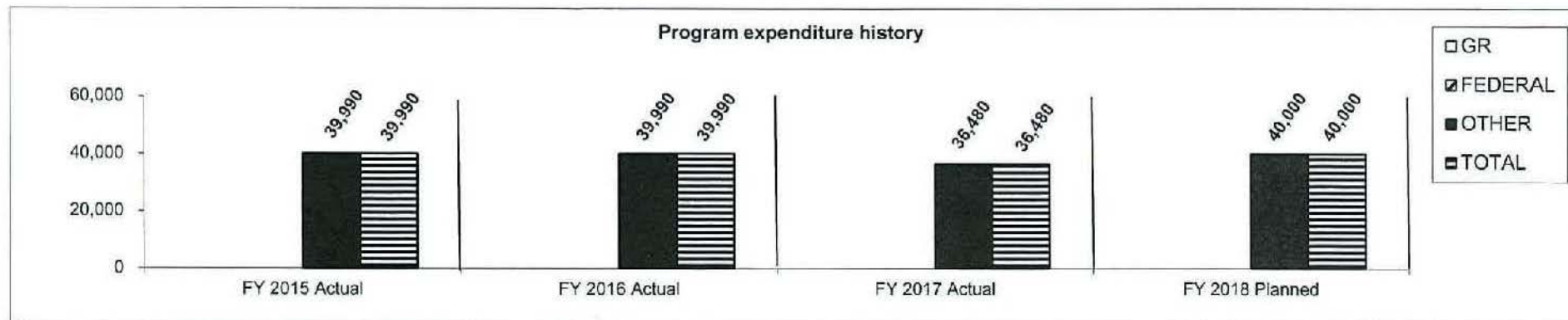
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.240
Program Name: Partnership for Community Restoration (PCR)
Program is found in the following core budget(s): Local Sentencing Initiative

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

PROGRAM DESCRIPTION

| | | | | | | |
|---|-------------------------|---|--|--|--|--------------------|
| Department Corrections | | HB Section(s): <u>9.240, 9.025</u> | | | | |
| Program Name Community Reentry Contracts | | | | | | |
| Program is found in the following core budget(s): Local Sentencing Initiative and Population Growth Pool | | | | | | |
| | Local Sentencing | Population Growth Pool | | | | Total: |
| GR: | \$967,554 | \$208,914 | | | | \$1,176,468 |
| FEDERAL: | \$0 | \$0 | | | | \$0 |
| OTHER: | \$0 | \$0 | | | | \$0 |
| TOTAL : | \$967,554 | \$208,914 | | | | \$1,176,468 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Community Reentry Contracts aided in reducing recidivism by increasing the availability of resources to offenders in the community. Community Reentry contracts were awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to, housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees could receive up to \$50,000 per grant. The program was appropriated in FY12, but was partially restricted in FY17 and core reduced to \$0 in FY18.

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

N/A

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

No.

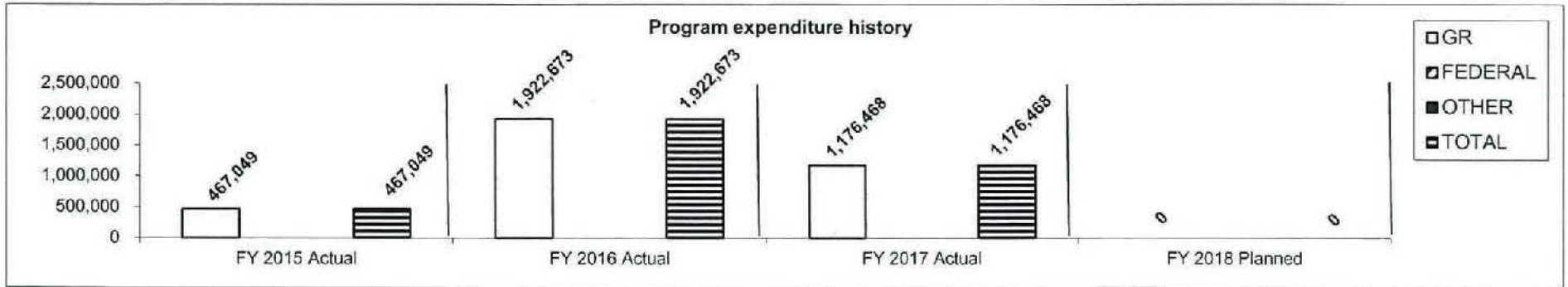
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

| | | |
|--|--|---|
| Department | Corrections | HB Section(s): <u>9.240, 9.025</u> |
| Program Name | Community Reentry Contracts | |
| Program is found in the following core budget(s): | Local Sentencing Initiative and Population Growth Pool | |

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



Note: In FY15, \$1,500,000 was restricted until the last day of the fiscal year. In FY17, \$972,406 was restricted. In FY18, this appropriation was core reduced to \$0.

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98485C |
| Division | Probation and Parole | HB Section | 09.245 |
| Core | Residential Facilities | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 3,989,458 | 3,989,458 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,989,458 | 3,989,458 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 3,989,458 | 3,989,458 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 3,989,458 | 3,989,458 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

Residential Facilities provide transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. These facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 181 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$84.53. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collections.

| LOCATION | PROVIDER | # of Slots | # of Male/ Female Slots |
|-------------|--|------------|----------------------------|
| St. Louis | Metropolitan Employment & Residential Services | 25 | 0/25 |
| St. Louis | Center for Women in Transition - Shirmer House | 28 | 0/28 |
| Kansas City | Heartland Center for Behavioral Change | 104 | 79/25 |
| Columbia | Reality House | 25 | 25/0 |

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

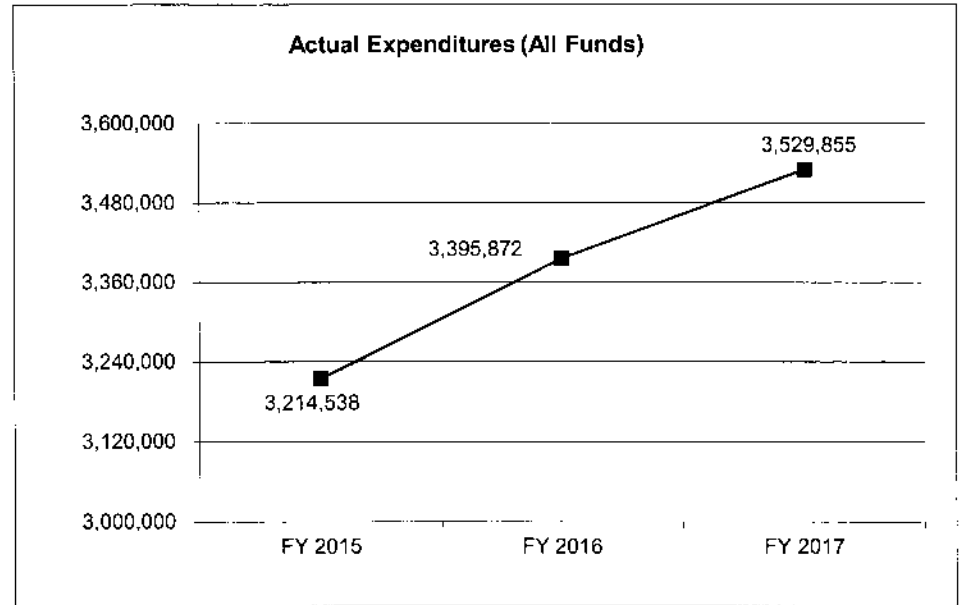
Residential Facilities

CORE DECISION ITEM

| | | | |
|-------------------|------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98485C |
| Division | Probation and Parole | HB Section | 09.245 |
| Core | Residential Facilities | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,989,458 | 3,989,458 | 3,989,458 | 3,989,458 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 3,989,458 | 3,989,458 | 3,989,458 | N/A |
| Actual Expenditures (All Funds) | 3,214,538 | 3,395,872 | 3,529,855 | N/A |
| Unexpended (All Funds) | 774,920 | 593,586 | 459,603 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 774,920 | 593,586 | 459,603 | N/A |



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

**OPERATING
RESIDENTIAL TRTMNT FACILITIES**

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| RESIDENTIAL TRTMNT FACILITIES | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INMATE | 3,529,855 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 |
| TOTAL - EE | 3,529,855 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 |
| TOTAL | 3,529,855 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 |
| GRAND TOTAL | \$3,529,855 | 0.00 | \$3,989,458 | 0.00 | \$3,989,458 | 0.00 | \$3,989,458 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| RESIDENTIAL TRTMNT FACILITIES | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 3,529,855 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 |
| TOTAL - EE | 3,529,855 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 | 3,989,458 | 0.00 |
| GRAND TOTAL | \$3,529,855 | 0.00 | \$3,989,458 | 0.00 | \$3,989,458 | 0.00 | \$3,989,458 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$3,529,855 | 0.00 | \$3,989,458 | 0.00 | \$3,989,458 | 0.00 | \$3,989,458 | 0.00 |

PROGRAM DESCRIPTION

| | | | | | | |
|---|-------------------------------|-----------------------------|--|--|--|--------------------|
| Department: Corrections | | HB Section(s): 9.245 | | | | |
| Program Name: Residential Facilities | | | | | | |
| Program is found in the following core budget(s): Residential Facilities | | | | | | |
| | Residential Facilities | | | | | Total: |
| GR: | \$0 | | | | | \$0 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$3,529,855 | | | | | \$3,529,855 |
| TOTAL : | \$3,529,855 | | | | | \$3,529,855 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Residential Facilities helps to reduce recidivism by providing transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. Residential facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 182 residential facility beds in St. Louis, Kansas City and Columbia. The average daily cost per offender for a residential bed is \$84.53. The daily offender fee for this program was eliminated in FY08, and the funding is now solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections, and is drastically decreasing.

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

Chapter 217.705 RSMo.

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

No.

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

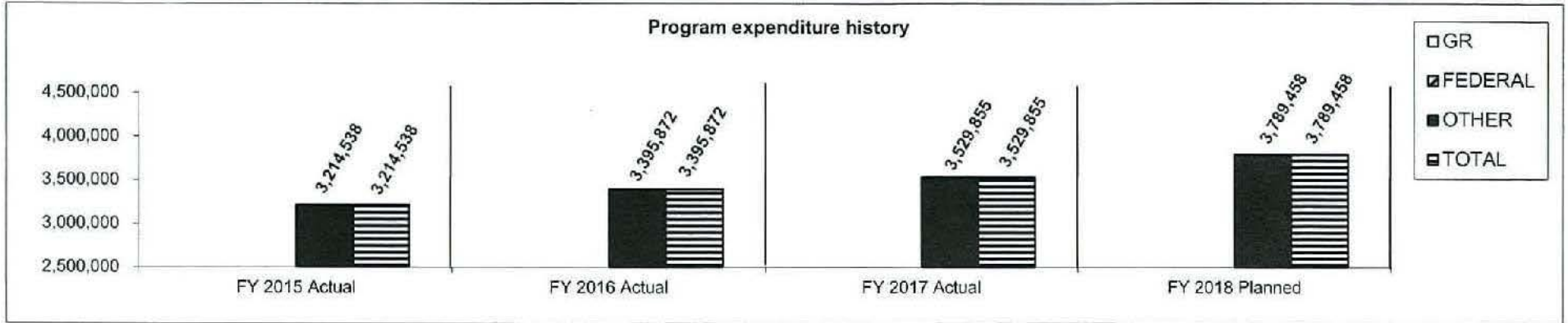
No.

PROGRAM DESCRIPTION

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

HB Section(s): 9.245

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



NOTE:

In FY14, FY15 and FY16 IRF funds for Residential Facilities were restricted due to reduced IRF collections.

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Increase percentage of offenders employed upon release from a residential facility | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 33.2% | 38.8% | 41.9% | 44.0% | | | 46.0% |

| Increase percentage of offenders obtaining employment after release from a residential facility | | | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 54.0% | 57.5% | 58.3% | 60.0% | | | 62.0% |
| Within 6 months of supervision | 69.8% | 70.0% | 70.5% | 73.0% | | | 75.0% |

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.245
Program Name: Residential Facilities
Program is found in the following core budget(s): Residential Facilities

| Increase percentage of offenders remaining substance use free after release from a residential facility | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 92.4% | 91.0% | 92.1% | 93.0% | | | 95.0% |
| Within 6 months of supervision | 84.5% | 80.0% | 78.3% | 80.0% | | | 83.0% |

| Increase percentage of offenders remaining violation free after release from a residential facility | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 83.8% | 80.7% | 82.5% | 84.0% | | | 86.0% |
| Within 6 months of supervision | 65.9% | 60.0% | 58.1% | 60.0% | | | 63.0% |

| Increase percentage of offenders maintaining a stable home plan after release from a residential facility | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 81.4% | 80.1% | 77.0% | 80.0% | | | 83.0% |
| Within 6 months of supervision | 80.9% | 74.9% | 75.5% | 78.0% | | | 80.0% |

PROGRAM DESCRIPTION

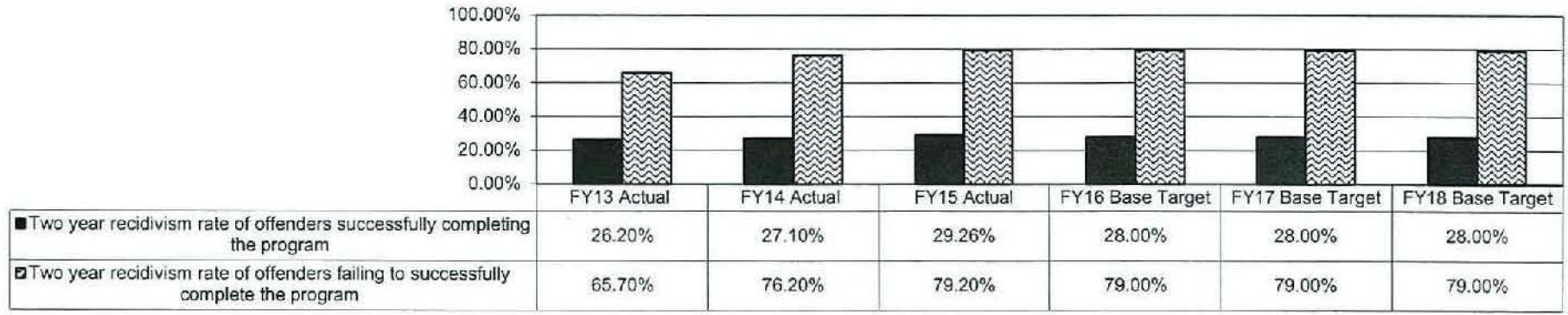
Department: Corrections

HB Section(s): 9.245

Program Name: Residential Facilities

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

Two year recidivism rate of those successful vs. not successful with completing residential facility assignment



7b. Provide an efficiency measure.

N/A

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

| Number of offenders served by residential facility programs | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| Metropolitan Employment Rehabilitative Services in St. Louis | 278 | 264 | 228 | 240 | 240 | 240 |
| Heartland Center for Behavioral Change | 224 | 293 | 344 | 300 | 300 | 300 |
| Reality House in Columbia | 111 | 112 | 103 | 110 | 110 | 110 |
| Center for Women in Transition - Schirmer House | 92 | 92 | 95 | 95 | 95 | 95 |
| | 705 | 761 | 770 | 745 | 745 | 745 |

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

N/A

CORE DECISION ITEM

| | | | |
|-------------------|-----------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98477C |
| Division | Probation and Parole | HB Section | 09.250 |
| Core | Electronic Monitoring | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 500,000 | 0 | 1,780,289 | 2,280,289 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 500,000 | 0 | 1,780,289 | 2,280,289 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Inmate Revolving Fund (0540)

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1,780,289 | 1,780,289 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,780,289 | 1,780,289 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Electronic Monitoring Program assists with the reintegration of offenders in the community and provides additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. In FY17, the division supervised an average of 1,079 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

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

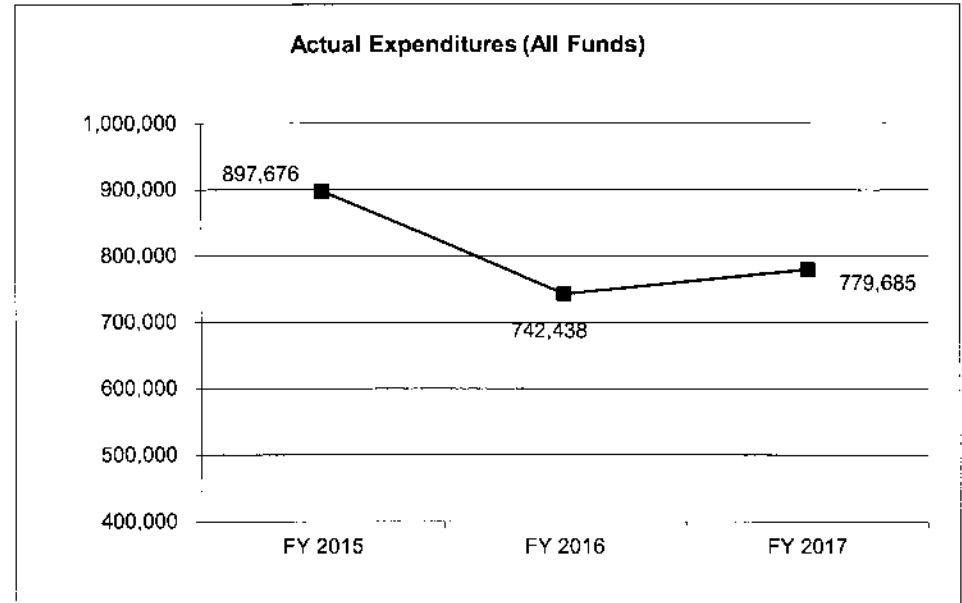
Electronic Monitoring

CORE DECISION ITEM

| | | | |
|-------------------|-----------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98477C |
| Division | Probation and Parole | HB Section | 09.250 |
| Core | Electronic Monitoring | | |

4. FINANCIAL HISTORY

| | <u>FY 2015 Actual</u> | <u>FY 2016 Actual</u> | <u>FY 2017 Actual</u> | <u>FY 2018 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,780,289 | 1,780,289 | 2,280,289 | 2,280,289 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | (500,000) | N/A |
| Budget Authority (All Funds) | 1,780,289 | 1,780,289 | 1,780,289 | N/A |
| Actual Expenditures (All Funds) | 897,676 | 742,438 | 779,685 | N/A |
| Unexpended (All Funds) | 882,613 | 1,037,851 | 1,000,604 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 882,613 | 1,037,851 | 1,000,604 | N/A |



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

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

NOTES:

FY17:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections. GR lapse due to electronic monitoring pilot program being restricted for the entire year.

FY16:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

FY15:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

**OPERATING
ELECTRONIC MONITORING**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-------------------------|-------------|----------------|------------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 500,000 | 0 | 1,780,289 | 2,280,289 | |
| | Total | 0.00 | 500,000 | 0 | 1,780,289 | 2,280,289 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 500,000 | 0 | 1,780,289 | 2,280,289 | |
| | Total | 0.00 | 500,000 | 0 | 1,780,289 | 2,280,289 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1899 1609 | EE | 0.00 | (500,000) | 0 | 0 | (500,000) |
| NET GOVERNOR CHANGES | | | 0.00 | (500,000) | 0 | 0 | (500,000) |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 1,780,289 | 1,780,289 | |
| | Total | 0.00 | 0 | 0 | 1,780,289 | 1,780,289 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELECTRONIC MONITORING | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 500,000 | 0.00 | 500,000 | 0.00 | 0 | 0.00 |
| INMATE | 779,685 | 0.00 | 1,780,289 | 0.00 | 1,780,289 | 0.00 | 1,780,289 | 0.00 |
| TOTAL - EE | 779,685 | 0.00 | 2,280,289 | 0.00 | 2,280,289 | 0.00 | 1,780,289 | 0.00 |
| TOTAL | 779,685 | 0.00 | 2,280,289 | 0.00 | 2,280,289 | 0.00 | 1,780,289 | 0.00 |
| GRAND TOTAL | \$779,685 | 0.00 | \$2,280,289 | 0.00 | \$2,280,289 | 0.00 | \$1,780,289 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ELECTRONIC MONITORING | | | | | | | | |
| CORE | | | | | | | | |
| PROFESSIONAL SERVICES | 779,685 | 0.00 | 2,170,289 | 0.00 | 2,170,289 | 0.00 | 1,670,289 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| TOTAL - EE | 779,685 | 0.00 | 2,280,289 | 0.00 | 2,280,289 | 0.00 | 1,780,289 | 0.00 |
| GRAND TOTAL | \$779,685 | 0.00 | \$2,280,289 | 0.00 | \$2,280,289 | 0.00 | \$1,780,289 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$500,000 | 0.00 | \$500,000 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$779,685 | 0.00 | \$1,780,289 | 0.00 | \$1,780,289 | 0.00 | \$1,780,289 | 0.00 |

PROGRAM DESCRIPTION

| | | | | | | |
|--|------------------------------|------------------------------|--|--|--|------------------|
| Department: Corrections | | HB Section(s): 09.250 | | | | |
| Program Name: Electronic Monitoring | | | | | | |
| Program is found in the following core budget(s): Electronic Monitoring | | | | | | |
| | Electronic Monitoring | | | | | Total: |
| GR: | \$0 | | | | | \$0 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$779,685 | | | | | \$779,685 |
| TOTAL : | \$779,685 | | | | | \$779,685 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. The Electronic Monitoring Program (EMP) aids in reducing recidivism by providing additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. In FY17, the division supervised an average of 1,079 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

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

217.705 RSMo., 217.543 RSMo.

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

No.

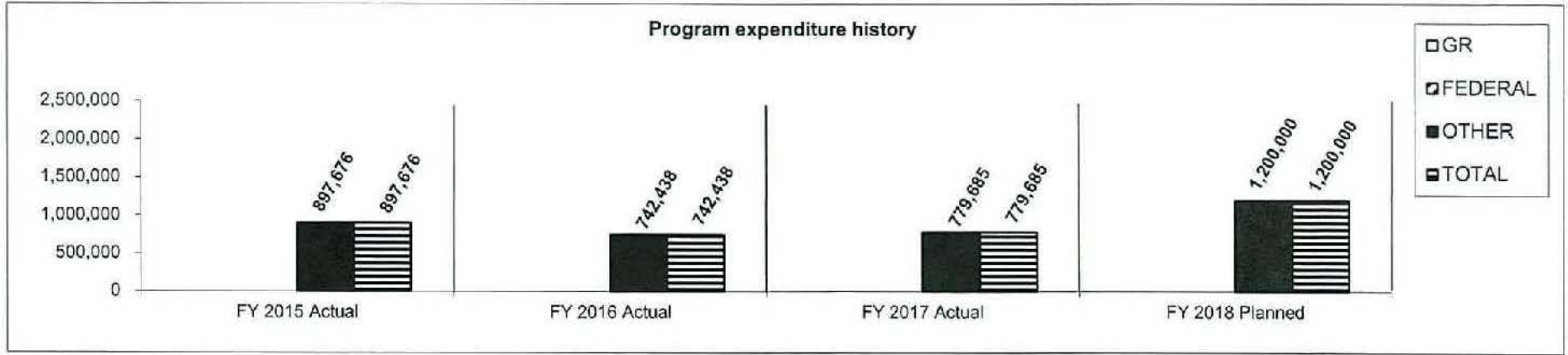
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 09.250
Program Name: Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

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)

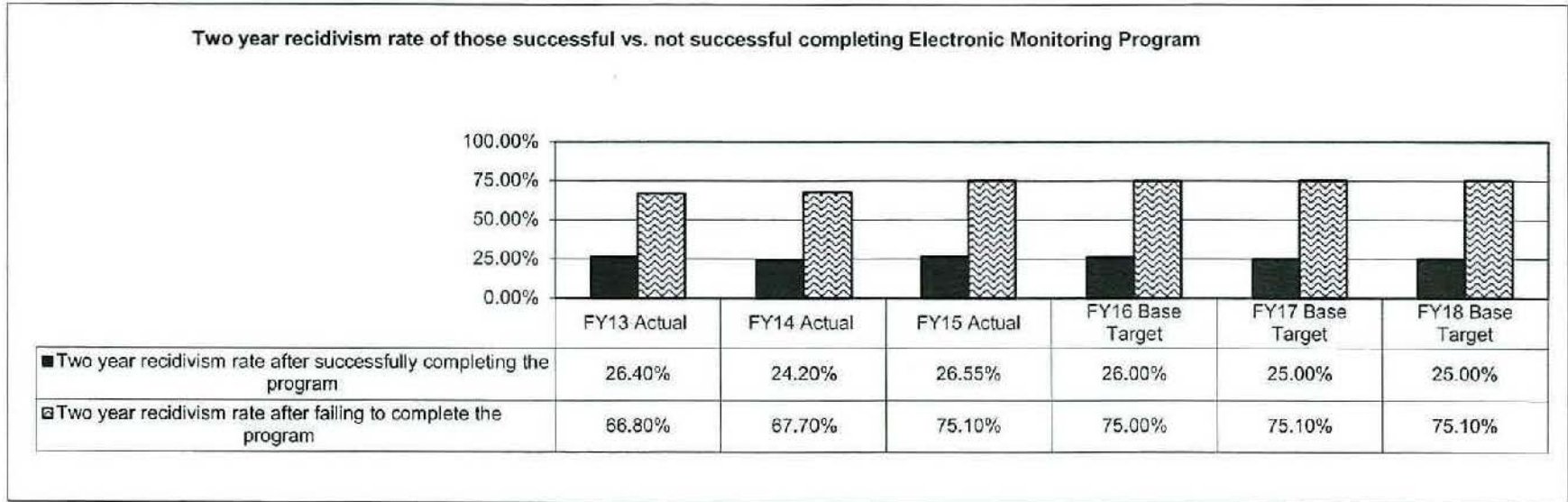
7a. Provide an effectiveness measure.

| Increase percentage of offenders successfully complying or completion of an electronic monitoring service | | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 70.2% | 70.2% | 71.0% | 71.0% | | | 73.0% |

PROGRAM DESCRIPTION

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

HB Section(s): 09.250



7b. Provide an efficiency measure.
 N/A

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

| Number of offenders served by the Electronic Monitoring Program | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 3,585 | 3,536 | 3,784 | 3,650 | 3,650 | 3,650 |

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

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98440C |
| Division | Probation and Parole | HB Section | 09.255 |
| Core | Community Supervision Centers | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--|------------------------|-------------|-------------|------------------|--|-----------------------------------|-------------|-------------|------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 4,292,092 | 0 | 0 | 4,292,092 | PS | 4,292,092 | 0 | 0 | 4,292,092 |
| EE | 930,055 | 0 | 0 | 930,055 | EE | 425,055 | 0 | 0 | 425,055 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 5,222,147 | 0 | 0 | 5,222,147 | Total | 4,717,147 | 0 | 0 | 4,717,147 |
| FTE | 132.42 | 0.00 | 0.00 | 132.42 | FTE | 132.42 | 0.00 | 0.00 | 132.42 |
| Est. Fringe | 2,639,737 | 0 | 0 | 2,639,737 | Est. Fringe | 2,639,737 | 0 | 0 | 2,639,737 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | None. | | | | Other Funds: | None. | | | |

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute 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 30-60 offenders in need of structured residential supervision.

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

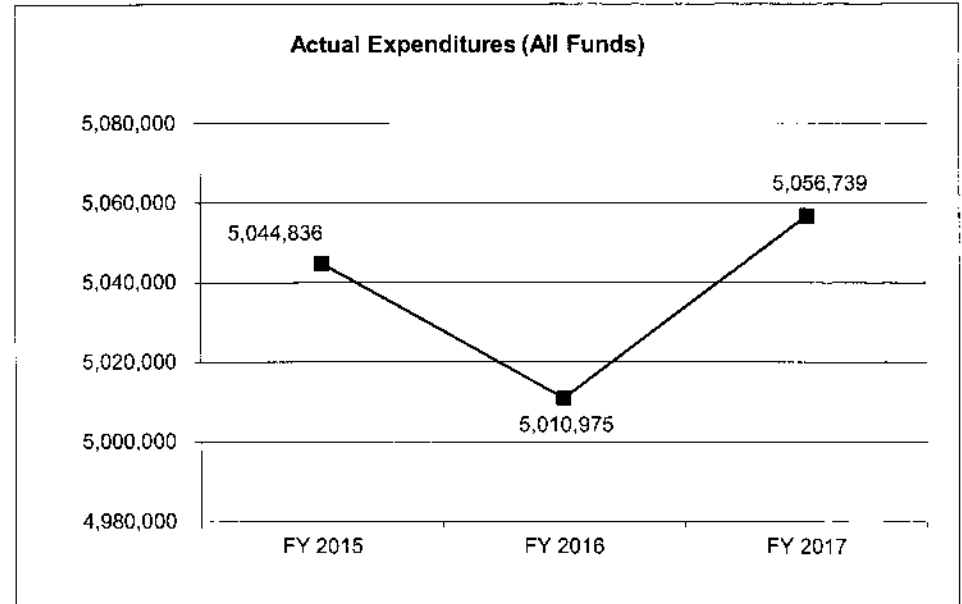
| | |
|-------------------------------|--------------------|
| Community Supervision Centers | Fuel and Utilities |
|-------------------------------|--------------------|

CORE DECISION ITEM

| | | | |
|-------------------|-------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98440C |
| Division | Probation and Parole | HB Section | 09.255 |
| Core | Community Supervision Centers | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,239,398 | 5,426,857 | 5,131,269 | 5,158,978 |
| Less Reverted (All Funds) | (18,982) | (249,606) | (73,938) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,220,416 | 5,177,251 | 5,057,331 | N/A |
| Actual Expenditures (All Funds) | 5,044,836 | 5,010,975 | 5,056,739 | N/A |
| Unexpended (All Funds) | 175,580 | 166,276 | 592 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 10,663 | 56,231 | 592 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 164,917 | 110,045 | 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:

FY17:

Reduction in appropriation due to the reallocation of funds and FTE to staff the newly transitioned Kansas City Reentry Center.

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

**OPERATING
COMMUNITY SUPERVISION CENTERS**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-------------------------------|---------------|------------------|----------------|--------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 130.42 | 4,228,923 | 0 | 0 | 4,228,923 | |
| | EE | 0.00 | 930,055 | 0 | 0 | 930,055 | |
| | Total | 130.42 | 5,158,978 | 0 | 0 | 5,158,978 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 588 7319 PS | 1.00 | 24,928 | 0 | 0 | 24,928 | Reallocate PS and 1.00 FTE from P&P Staff OSA to CSC PPA I |
| Core Reallocation | 589 7319 PS | 1.00 | 38,241 | 0 | 0 | 38,241 | Reallocate PS and 1.00 FTE from P&P Staff PPO II to CSC PPA I |
| | NET DEPARTMENT CHANGES | 2.00 | 63,169 | 0 | 0 | 63,169 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 132.42 | 4,292,092 | 0 | 0 | 4,292,092 | |
| | EE | 0.00 | 930,055 | 0 | 0 | 930,055 | |
| | Total | 132.42 | 5,222,147 | 0 | 0 | 5,222,147 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1951 7320 EE | 0.00 | (505,000) | 0 | 0 | (505,000) | |
| | NET GOVERNOR CHANGES | 0.00 | (505,000) | 0 | 0 | (505,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 132.42 | 4,292,092 | 0 | 0 | 4,292,092 | |
| | EE | 0.00 | 425,055 | 0 | 0 | 425,055 | |
| | Total | 132.42 | 4,717,147 | 0 | 0 | 4,717,147 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY SUPERVISION CENTERS | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 4,155,023 | 130.48 | 4,228,923 | 130.42 | 4,292,092 | 132.42 | 4,292,092 | 132.42 |
| TOTAL - PS | 4,155,023 | 130.48 | 4,228,923 | 130.42 | 4,292,092 | 132.42 | 4,292,092 | 132.42 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 901,716 | 0.00 | 930,055 | 0.00 | 930,055 | 0.00 | 425,055 | 0.00 |
| TOTAL - EE | 901,716 | 0.00 | 930,055 | 0.00 | 930,055 | 0.00 | 425,055 | 0.00 |
| TOTAL | 5,056,739 | 130.48 | 5,158,978 | 130.42 | 5,222,147 | 132.42 | 4,717,147 | 132.42 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,073 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,073 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,073 | 0.00 |
| GRAND TOTAL | \$5,056,739 | 130.48 | \$5,158,978 | 130.42 | \$5,222,147 | 132.42 | \$4,803,220 | 132.42 |

FLEXIBILITY REQUEST FORM

| | |
|--|---------------------------------------|
| BUDGET UNIT NUMBER: 98440C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Community Supervision Centers | |
| HOUSE BILL SECTION: 09.255 | DIVISION: Probation and Parole |

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

| DEPARTMENT REQUEST | GOVERNOR RECOMMENDATION |
|---|---|
| This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (15%) flexibility between sections. | This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (15%) 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 FY17. | Approp. PS-7319 \$634,338 EE-7320 \$139,508 Total GR Flexibility \$773,846 | Approp. PS-7319 \$656,725 EE-7320 \$63,758 Total GR Flexibility \$720,483 |

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 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMUNITY SUPERVISION CENTERS | | | | | | | | |
| CORE | | | | | | | | |
| STOREKEEPER I | 230,084 | 7.74 | 207,933 | 7.42 | 237,933 | 7.42 | 237,933 | 7.42 |
| STOREKEEPER II | 190,262 | 5.85 | 155,315 | 5.00 | 155,315 | 5.00 | 155,315 | 5.00 |
| PROBATION & PAROLE ASST I | 2,685,923 | 87.38 | 2,796,614 | 88.00 | 2,829,783 | 90.00 | 2,829,783 | 90.00 |
| PROBATION & PAROLE ASST II | 609,057 | 18.41 | 594,788 | 18.00 | 594,788 | 18.00 | 594,788 | 18.00 |
| PROBATION & PAROLE UNIT SPV | 270,579 | 6.00 | 274,891 | 6.00 | 274,891 | 6.00 | 274,891 | 6.00 |
| MAINTENANCE WORKER II | 8,742 | 0.29 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 160,376 | 4.81 | 199,382 | 6.00 | 199,382 | 6.00 | 199,382 | 6.00 |
| TOTAL - PS | 4,155,023 | 130.48 | 4,228,923 | 130.42 | 4,292,092 | 132.42 | 4,292,092 | 132.42 |
| TRAVEL, IN-STATE | 71,124 | 0.00 | 72,135 | 0.00 | 72,135 | 0.00 | 72,135 | 0.00 |
| SUPPLIES | 169,494 | 0.00 | 587,257 | 0.00 | 587,257 | 0.00 | 157,257 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 350 | 0.00 | 946 | 0.00 | 946 | 0.00 | 946 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 10,193 | 0.00 | 10,193 | 0.00 | 10,193 | 0.00 |
| PROFESSIONAL SERVICES | 455,606 | 0.00 | 63,405 | 0.00 | 63,405 | 0.00 | 63,405 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 123,722 | 0.00 | 138,908 | 0.00 | 138,908 | 0.00 | 63,908 | 0.00 |
| M&R SERVICES | 7,055 | 0.00 | 11,265 | 0.00 | 11,265 | 0.00 | 11,265 | 0.00 |
| MOTORIZED EQUIPMENT | 26,957 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| OFFICE EQUIPMENT | 23,868 | 0.00 | 20,059 | 0.00 | 20,059 | 0.00 | 20,059 | 0.00 |
| OTHER EQUIPMENT | 22,934 | 0.00 | 14,615 | 0.00 | 14,615 | 0.00 | 14,615 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 2,819 | 0.00 | 2,819 | 0.00 | 2,819 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 50 | 0.00 | 494 | 0.00 | 494 | 0.00 | 494 | 0.00 |
| MISCELLANEOUS EXPENSES | 556 | 0.00 | 959 | 0.00 | 959 | 0.00 | 959 | 0.00 |
| TOTAL - EE | 901,716 | 0.00 | 930,055 | 0.00 | 930,055 | 0.00 | 425,055 | 0.00 |
| GRAND TOTAL | \$5,056,739 | 130.48 | \$5,158,978 | 130.42 | \$5,222,147 | 132.42 | \$4,717,147 | 132.42 |
| GENERAL REVENUE | \$5,056,739 | 130.48 | \$5,158,978 | 130.42 | \$5,222,147 | 132.42 | \$4,717,147 | 132.42 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

| | Community Supervision Centers | Telecommunications | Fuel & Utilities | Population Growth Pool | Overtime | | Total: |
|----------------|-------------------------------|--------------------|------------------|------------------------|-----------------|--|--------------------|
| GR: | \$5,056,520 | \$95,062 | \$272,266 | \$0 | \$59,694 | | \$5,483,542 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$0 | \$0 | \$11,910 | \$0 | | \$11,910 |
| TOTAL : | \$5,056,520 | \$95,062 | \$272,266 | \$11,910 | \$59,694 | | \$5,495,452 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The department provides 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 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

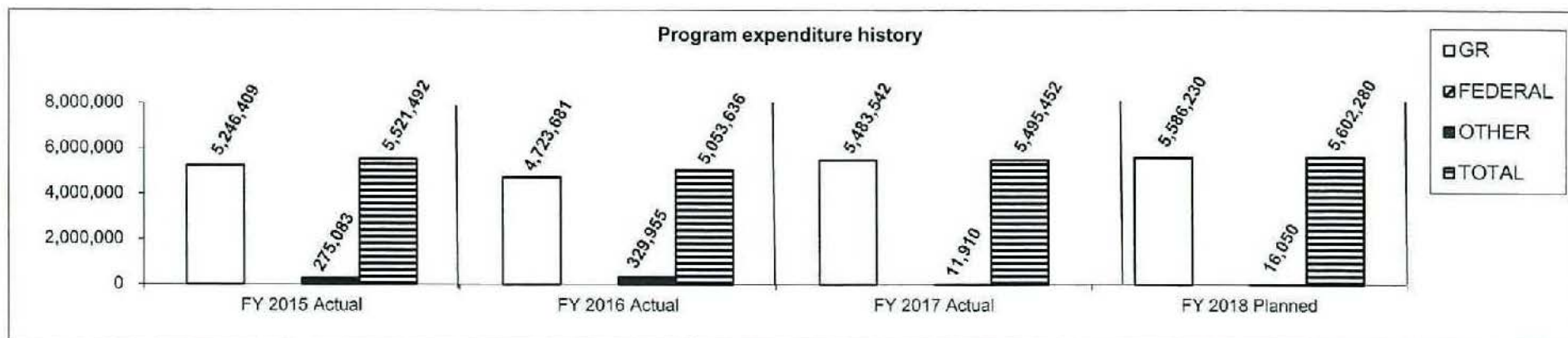
HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

| Increase percentage of offenders employed upon release from a Community Supervision Center | | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|----------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| 48.9% | 46.2% | 41.7% | 46.0% | | | 48.0% |

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

| Increase percentage of offenders obtaining employment after release from a Community Supervision Center | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 64.8% | 63.5% | 61.9% | 64.0% | | | 66.0% |
| Within 6 months of supervision | 83.5% | 79.6% | 76.3% | 80.0% | | | 83.0% |

| Increase percentage of offenders remaining substance use free after release from a Community Supervision Center | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 94.5% | 89.8% | 90.8% | 92.0% | | | 94.0% |
| Within 6 months of supervision | 85.6% | 78.9% | 78.9% | 82.0% | | | 84.0% |

| Increase percentage of offenders remaining violation free after release from a Community Supervision Center | | | | | | | |
|--|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 83.5% | 79.2% | 80.4% | 82.0% | | | 84.0% |
| Within 6 months of supervision | 62.9% | 56.2% | 55.6% | 58.0% | | | 60.0% |

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

| Increase percentage of offenders maintaining a stable home plan after release from a Community Supervision Center | | | | | | | |
|---|-------------|-------------|-------------|------------------|------------------|------------------|----------------|
| | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | Stretch Target |
| Within first 60 days of supervision | 80.6% | 80.5% | 79.2% | 81.0% | | | 83.0% |
| Within 6 months of supervision | 55.4% | 54.1% | 58.5% | 59.0% | | | 61.0% |

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| Department: Corrections | HB Section(s): 9.075, 9.225, |
| Program Name: Fuel and Utilities | 9.235, 9.255 |

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

| | Adult Corrections Institutional Operations | Missouri Vocational Enterprises | Transition Center of St. Louis | Community Supervision Centers | | Total: |
|----------------|--|---------------------------------|--------------------------------|-------------------------------|--|---------------------|
| GR: | \$26,466,135 | \$0 | \$241,093 | \$272,266 | | \$26,979,494 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$1,425,273 | \$0 | \$0 | | \$1,425,273 |
| TOTAL : | \$26,466,135 | \$1,425,273 | \$241,093 | \$272,266 | | \$28,404,767 |

1a. What strategic priority does this program address?
Safer Work Environment

1b. What does this program do?
A continuous supply of fuel and utilities ensures that employees and offenders have an adequate and safe work environment. This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.025 RSMo.

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

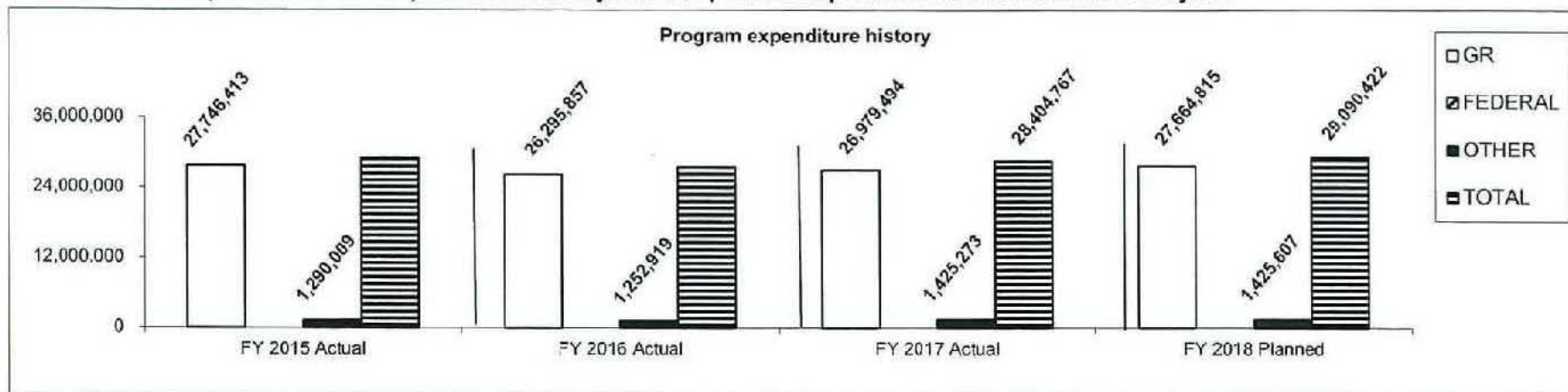
4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.075, 9.225, 9.235, 9.255
Program Name: Fuel and Utilities

Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers

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



*Note: OA-FMDC core transferred Fuel & Utilities back to the Department of Corrections in FY15.

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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

| Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU) | | | | | | |
|---|-------------|-------------|----------------------|----------------------|----------------------|--------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target -2% | FY19 Base Target -2% | FY20 Base Target -2% | Stretch Target -3% |
| | | 1,524,932 | 1,494,433 | | | 1,479,184 |

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 | 98445C |
| Division | Department of Corrections | HB Section | 09.260 |
| Core | Cost in Criminal Cases Reimbursement | | |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | FY 2019 Governor's Recommendation | | | |
|--------------|------------------------|-------------|-------------|-------------------|--------------|-----------------------------------|-------------|-------------|-------------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 43,830,272 | 0 | 0 | 43,830,272 | PSD | 43,830,272 | 0 | 0 | 43,830,272 |
| Total | 43,830,272 | 0 | 0 | 43,830,272 | Total | 43,830,272 | 0 | 0 | 43,830,272 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|------------|---|---|------------|
| Est. Fringe | 13,017,591 | 0 | 0 | 13,017,591 |
|--------------------|------------|---|---|------------|

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 |
|--------------------|---|---|---|---|

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2017 the department is currently reimbursing at the rate of \$22.58 per offender per day.

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

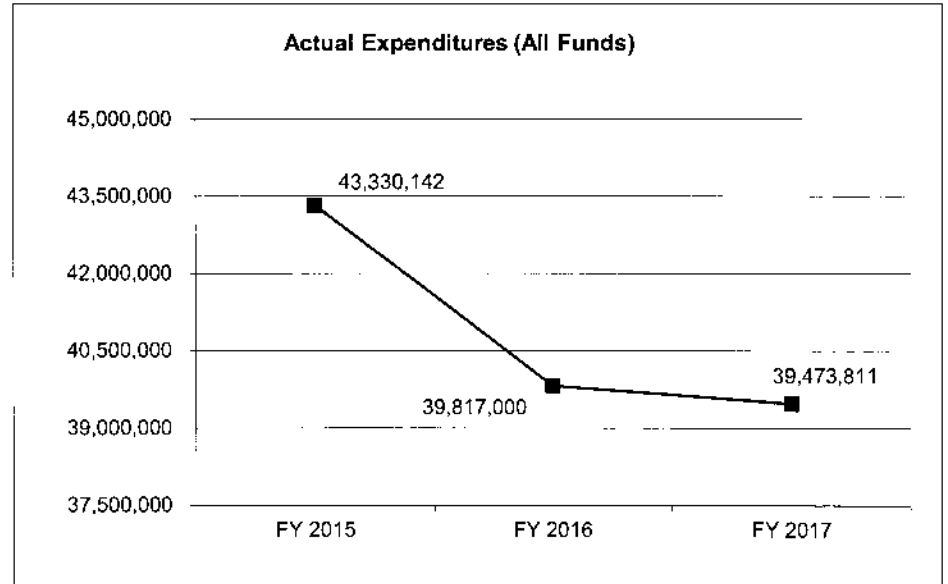
Costs in Criminal Cases

CORE DECISION ITEM

| | | | |
|-------------------|--------------------------------------|--------------------|--------|
| Department | Corrections | Budget Unit | 98445C |
| Division | Department of Corrections | HB Section | 09.260 |
| Core | Cost in Criminal Cases Reimbursement | | |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 43,330,272 | 39,817,168 | 43,330,272 | 43,830,272 |
| Less Reverted (All Funds) | 0 | 0 | (1,220,863) | N/A |
| Less Restricted (All Funds) | 0 | 0 | (2,634,828) | N/A |
| Budget Authority (All Funds) | 43,330,272 | 39,817,168 | 39,474,581 | N/A |
| Actual Expenditures (All Funds) | 43,330,142 | 39,817,000 | 39,473,811 | N/A |
| Unexpended (All Funds) | 130 | 168 | 770 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 130 | 168 | 770 | 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:

FY17:

GR lapse due to partial restriction of per diem increase.

CORE RECONCILIATION DETAIL

**OPERATING
COSTS IN CRIMINAL CASES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-------------------|----------------|--------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 43,830,272 | 0 | 0 | 43,830,272 | |
| | Total | 0.00 | 43,830,272 | 0 | 0 | 43,830,272 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 43,830,272 | 0 | 0 | 43,830,272 | |
| | Total | 0.00 | 43,830,272 | 0 | 0 | 43,830,272 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 43,830,272 | 0 | 0 | 43,830,272 | |
| | Total | 0.00 | 43,830,272 | 0 | 0 | 43,830,272 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COSTS IN CRIMINAL CASES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 39,473,811 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 |
| TOTAL - PD | 39,473,811 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 |
| TOTAL | 39,473,811 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 |
| GRAND TOTAL | \$39,473,811 | 0.00 | \$43,830,272 | 0.00 | \$43,830,272 | 0.00 | \$43,830,272 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|--|--|
| BUDGET UNIT NUMBER: 98445C | DEPARTMENT: Corrections |
| BUDGET UNIT NAME: Costs in Criminal Cases | |
| HOUSE BILL SECTION: 09.260 | DIVISION: Costs in Criminal Cases |

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

| DEPARTMENT REQUEST | GOVERNOR RECOMMENDATION |
|--|--|
| This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section. | This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section. |

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 | ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. EE-2479 \$4,003,027 EE-2480 \$190,000 EE-2481 \$190,000 Total GR Flexibility \$4,193,027 | Approp. EE-2479 \$4,003,027 EE-2480 \$190,000 EE-2481 \$190,000 Total GR \$4,383,027 |

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 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COSTS IN CRIMINAL CASES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 39,473,811 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 |
| TOTAL - PD | 39,473,811 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 | 43,830,272 | 0.00 |
| GRAND TOTAL | \$39,473,811 | 0.00 | \$43,830,272 | 0.00 | \$43,830,272 | 0.00 | \$43,830,272 | 0.00 |
| GENERAL REVENUE | \$39,473,811 | 0.00 | \$43,830,272 | 0.00 | \$43,830,272 | 0.00 | \$43,830,272 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

| | | | | | | |
|--|--------------------------------|-----------------------------|--|--|--|---------------------|
| Department: Corrections | | HB Section(s): 9.260 | | | | |
| Program Name: Costs in Criminal Cases | | | | | | |
| Program is found in the following core budget(s): Costs in Criminal Cases | | | | | | |
| | Costs in Criminal Cases | | | | | Total: |
| GR: | \$39,473,810 | | | | | \$39,473,810 |
| FEDERAL: | \$0 | | | | | \$0 |
| OTHER: | \$0 | | | | | \$0 |
| TOTAL : | \$39,473,810 | | | | | \$39,473,810 |

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants in criminal cases. Also, counties or county sheriff's offices are paid for costs of transporting prisoners and the costs of serving extradition warrants. The Department of Corrections receives county cost and extradition documentation, audits the documentation, and then prepares and remits the payments to the counties. As of July 1, 2017, the department is reimbursing at the rate of \$22.58 per offender per day.

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

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

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

No.

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

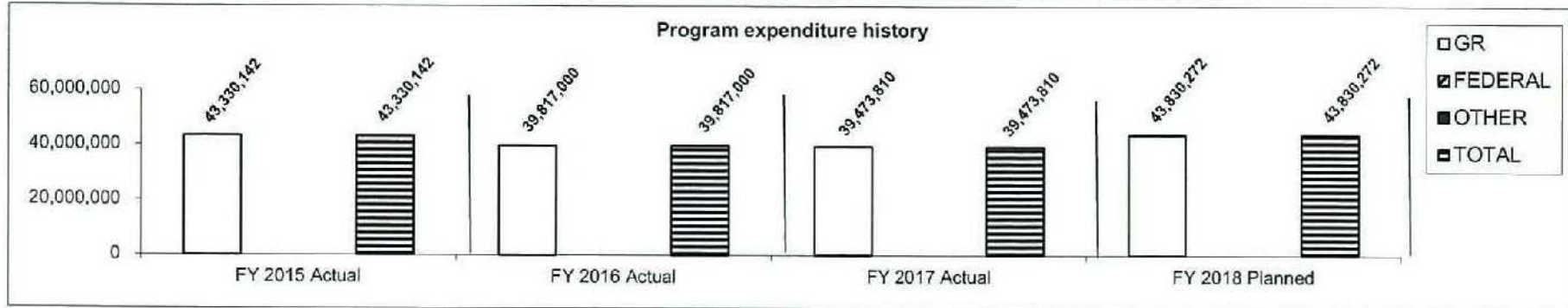
No.

PROGRAM DESCRIPTION

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

HB Section(s): 9.260

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.

7b. Provide an efficiency measure.

N/A

| Reimbursements for certificates of delivery | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| \$1,943,466 | \$2,282,801 | \$1,842,975 | \$1,900,000 | \$1,900,000 | \$1,900,000 |

| Reimbursements for extradition expenses | | | | | |
|---|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| \$2,226,330 | \$1,307,207 | \$1,842,985 | \$1,900,000 | \$1,900,000 | \$1,900,000 |

| Reimbursements for costs of incarceration | | | | | |
|---|--------------|--------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| \$39,143,794 | \$36,226,037 | \$35,787,851 | \$40,030,272 | \$40,030,272 | \$40,030,272 |

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

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

N/A

N/A

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department Corrections | Budget Unit 98447C |
| Division Department of Corrections | |
| Core Legal Expense Fund Transfer | HB Section 09.265 |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | | | FY 2019 Governor's Recommendation | | | | |
|--------------|------------------------|-------------|-------------|-------------|-------------|--------------|-----------------------------------|-------------|-------------|-------------|---|
| | GR | Federal | Other | Total | E | | GR | Federal | Other | Total | E |
| PS | 0 | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 | |
| PSD | 0 | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

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

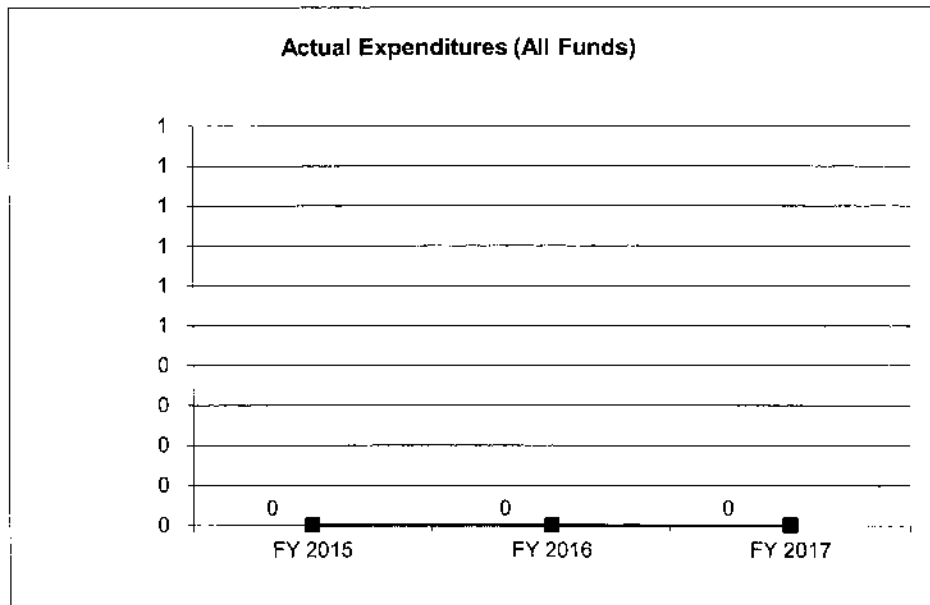
N/A

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department Corrections | Budget Unit 98447C |
| Division Department of Corrections | |
| Core Legal Expense Fund Transfer | HB Section 09.265 |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 0 | 0 | 1 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | 0 |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | 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:

FY 2018 is the first year for this appropriation.

CORE RECONCILIATION DETAIL

**OPERATING
DOC LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|------------|----------------|--------------|--------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 884 T533 TRF | 0.00 | (1) | 0 | 0 | (1) | Core reduction of Legal Expense Fund Transfer |
| NET DEPARTMENT CHANGES | | 0.00 | (1) | 0 | 0 | (1) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOC LEGAL EXPENSE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOC LEGAL EXPENSE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|---------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 98446C |
| Division | Department of Corrections | HB Section | 9.265 |
| DI Name | Inmate Canteen Fund | DI# | 1931008 |

1. AMOUNT OF REQUEST

| | FY 2019 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2019 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------------|-------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 35,500,000 | 35,500,000 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 35,500,000 | 35,500,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

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

Other Funds: None.

Other Funds: Inmate Canteen Fund (0405)

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u>Bring the Inmate Canteen Fund into the DOC operating budget</u> | |

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

Canteen funds are currently operated at each correctional center per 217.195 RSMo for the benefit of the offenders in the improvement of recreational, religious, or educational services. This new decision item will bring the Inmate Canteen Fund into the Department of Correction's operating budget. This request is for spending authority only.

NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|---------------------------|--------------------|---------|
| Department | Corrections | Budget Unit | 98446C |
| Division | Department of Corrections | HB Section | 9.265 |
| DI Name | Inmate Canteen Fund | DI# | 1931008 |

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

Revenues for the Inmate Canteen Fund come predominately from sales to inmates but also include interest earnings and vending machine sales. Fund uses include cost-of-goods sold, canteen operations and support, recreation equipment, education supplies and contracts, and religious supplies.

| House Bill | Budget Unit | Approp | Fund | Amount |
|------------|-------------|--------|------|--------------|
| 9.265 | 98446C | 3412 | 0405 | \$35,500,000 |

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

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

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Supplies (190) | 0 | | 0 | | 35,500,000 | | 35,500,000 | | |
| Total EE | 0 | | 0 | | 35,500,000 | | 35,500,000 | | 0 |
| Grand Total | 0 | 0.00 | 0 | 0.00 | 35,500,000 | 0.00 | 35,500,000 | 0.00 | 0 |

NEW DECISION ITEM

RANK: 999

| | | | |
|-------------------|---------------------------|--------------------|----------------|
| Department | Corrections | Budget Unit | <u>98446C</u> |
| Division | Department of Corrections | | |
| DI Name | Inmate Canteen Fund | DI# | <u>1931008</u> |
| | | HB Section | <u>9.265</u> |

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------|------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|
| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CANTEEN | | | | | | | | |
| Canteen Fund - 1931008 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| CANTEEN FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,500,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,500,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$35,500,000 | 0.00 |

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | FY 2019 | FY 2019 |
|------------------------|------------|-------------|------------|-------------|------------|-------------|---------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CANTEEN | | | | | | | | |
| Canteen Fund - 1931008 | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,500,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,500,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$35,500,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$35,500,000 | 0.00 |