

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2019

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 3

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Missouri Department of Corrections
FY2019 Budget Submission

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The Missouri Department of Corrections Department Overview

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

The Office of the Director coordinates the internal activities of all the divisions as well as with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget and Research Unit, Victim Services Unit, Reentry/Women's Offender Program, Office of Professional Standards, Office of the General Counsel, Public Information Office and Legislative/Constituent Services Unit. The newest addition, the Office of Professional Standards, reports directly to the department's director. It is charged with examining department operations as it relates to employee conduct and professionalism.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support services: Personnel Office, Fiscal Management Unit, Offender Financial Services, Staff Training Office, General Services Section, Strategic Planning Unit and Employee Health and Safety Section.

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority, which is responsible for approving offender transfers between institutions and scheduling treatment beds; the Central Transportation Unit, which is primarily responsible for the return of parole violators from across the state and country; the Offender Grievance Unit, which is responsible for processing offender grievance appeals; and the Security Intelligence Unit, which is responsible for the oversight of divisional security issues.

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

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

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

Program or Division Name	Type of Report	Date Issued	Website
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	http://www.auditor.mo.gov/
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	http://www.legislativeoversight.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	2,125,878	0	0	2,125,878
EE	83,678	0	0	83,678
PSD	384,093	71,024	0	455,117
Total	2,593,649	71,024	0	2,664,673
FTE	44.00	0.00	0.00	44.00

Est. Fringe	1,084,938	0	0	1,084,938
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

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

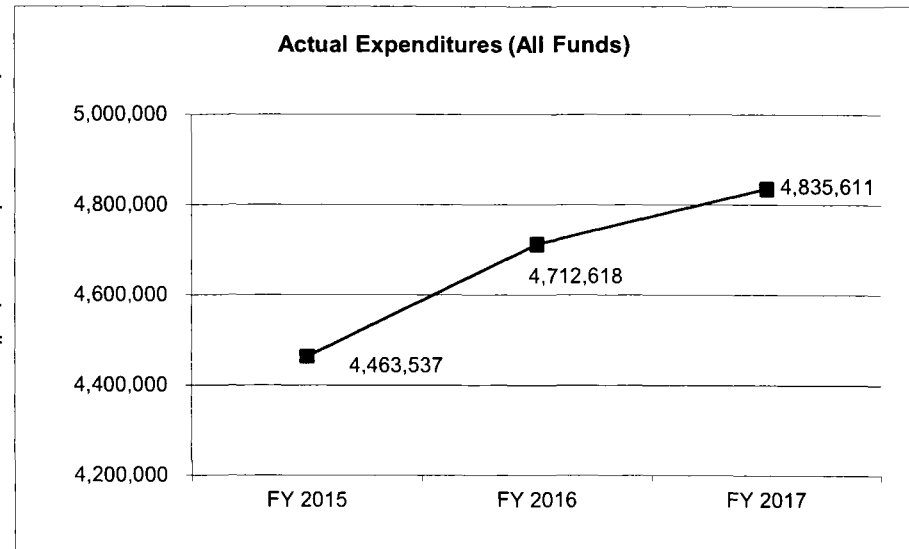
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Reentry/Women's Offender Program

Victim Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,983,163	5,006,777	5,094,856	2,658,588
Less Reverted (All Funds)	(230,735)	(148,072)	(152,973)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,752,428	4,858,705	4,941,883	N/A
Actual Expenditures (All Funds)	4,463,537	4,712,618	4,835,611	N/A
Unexpended (All Funds)	288,891	146,087	106,272	N/A
Unexpended, by Fund:				
General Revenue	286,760	146,087	106,272	N/A
Federal	2,131	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:

The Office of the Director reallocated \$2,304,252 PS, 58.00 FTE, and \$75,600 to the Office of Professional Standards.

FY17:

Office the Director PS flexed \$65,000 to Telecommunications in order to meet year-end obligations. Additional GR lapse due to vacancies in the Office of the Director.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OD STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	44.00	2,116,227	0	0	2,116,227	
				EE	0.00	87,178	0	0	87,178	
				PD	0.00	384,093	71,024	0	455,117	
				Total	44.00	2,587,498	71,024	0	2,658,522	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	639	4774		PS	1.00	58,627	0	0	58,627	Reallocate PS and 1.00 FTE from P&P Staff Spec Asst Paraprofessional and Spec Asst Professional to OD Staff Spec Asst Off & Admin
Core Reallocation	643	4774		PS	(1.00)	(48,976)	0	0	(48,976)	Reallocate PS and 1.00 FTE from OD Staff Spec Asst Tech to DHS Staff Spec Asst Tech
Core Reallocation	861	4775		EE	0.00	(3,500)	0	0	(3,500)	Reallocate E&E from OD Staff to DHS Staff E&E for Spec Asst Technician
NET DEPARTMENT CHANGES					0.00	6,151	0	0	6,151	
DEPARTMENT CORE REQUEST										
				PS	44.00	2,125,878	0	0	2,125,878	
				EE	0.00	83,678	0	0	83,678	
				PD	0.00	384,093	71,024	0	455,117	
				Total	44.00	2,593,649	71,024	0	2,664,673	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	0	0.00
TOTAL - PS		4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	0	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		136,795	0.00	87,178	0.00	83,678	0.00	0	0.00
TOTAL - EE		136,795	0.00	87,178	0.00	83,678	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		372,570	0.00	384,093	0.00	384,093	0.00	0	0.00
DEPARTMENT OF CORRECTIONS		71,024	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL - PD		443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
TOTAL		4,835,611	102.45	2,658,522	44.00	2,664,673	44.00	0	0.00
Victim Services Unit Expansion - 1931002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	18,457	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	18,457	0.00	0	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	38,457	0.00	0	0.00
GRAND TOTAL		\$4,835,611	102.45	\$2,658,522	44.00	\$2,703,130	44.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C BUDGET UNIT NAME: Office of the Director Staff HOUSE BILL SECTION: 09.005	DEPARTMENT: Corrections DIVISION: Office of the Director
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4774 \$65,000 EE-4775 \$0 Total GR Flexibility \$65,000	Approp. PS-4774 \$211,623 EE-4775 \$8,718 Total GR Flexibility \$220,341	Approp. PS-4774 \$212,588 EE-4775 \$12,214 Total GR Flexibility \$224,802

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

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

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	225,066	7.85	61,930	1.00	119,315	4.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,623	0.96	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	112,369	4.69	58,585	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	119,570	4.55	136,099	5.00	135,599	5.00	0	0.00
ACCOUNT CLERK II	4,369	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	35,996	0.91	39,427	1.00	39,427	1.00	0	0.00
BUDGET ANAL I	1,274	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	70,161	1.83	81,036	2.00	71,036	2.00	0	0.00
BUDGET ANAL III	54,232	1.00	57,037	1.00	56,037	1.00	0	0.00
RESEARCH ANAL I	28,515	0.92	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	29,045	0.81	77,105	2.00	74,905	2.00	0	0.00
RESEARCH ANAL III	81,626	2.00	84,544	2.00	84,844	2.00	0	0.00
RESEARCH ANAL IV	46,019	1.00	45,465	1.00	47,465	1.00	0	0.00
PLANNER III	46,019	1.00	47,762	1.00	47,762	1.00	0	0.00
ADMINISTRATIVE ANAL II	35,611	1.00	36,110	1.00	36,710	1.00	0	0.00
ADMINISTRATIVE ANAL III	41,151	1.00	42,241	1.00	42,441	1.00	0	0.00
INVESTIGATOR I	411,222	12.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	850,175	22.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	233,470	5.70	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	62,014	1.00	63,910	1.00	63,960	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	144,078	1.16	124,240	1.00	127,940	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	109,109	1.05	101,279	1.00	113,379	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	236,296	4.02	182,878	3.00	171,878	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	60,245	1.00	54,139	1.00	65,539	1.00	0	0.00
LEGAL COUNSEL	156,068	2.98	176,465	3.00	166,465	3.00	0	0.00
CHIEF COUNSEL	82,353	1.00	83,188	1.00	84,988	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	296,198	5.24	113,702	2.00	172,329	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	218,266	4.47	107,958	2.00	161,132	3.00	0	0.00
SPECIAL ASST TECHNICIAN	303,718	7.00	192,854	5.00	143,878	4.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	96,531	2.00	148,273	3.00	98,849	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	38,731	1.00	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
CHIEF OPERATING OFFICER	102	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	0	0.00
TRAVEL, IN-STATE	34,299	0.00	29,926	0.00	26,426	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,276	0.00	773	0.00	773	0.00	0	0.00
SUPPLIES	19,681	0.00	16,283	0.00	16,283	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,360	0.00	15,909	0.00	14,909	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,885	0.00	8,267	0.00	8,267	0.00	0	0.00
PROFESSIONAL SERVICES	5,254	0.00	3,582	0.00	3,582	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	395	0.00	680	0.00	680	0.00	0	0.00
M&R SERVICES	1,896	0.00	3,031	0.00	3,031	0.00	0	0.00
COMPUTER EQUIPMENT	113	0.00	400	0.00	400	0.00	0	0.00
OFFICE EQUIPMENT	18,675	0.00	2,119	0.00	2,119	0.00	0	0.00
OTHER EQUIPMENT	13,813	0.00	3,859	0.00	3,859	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,088	0.00	0	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	874	0.00	675	0.00	675	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,186	0.00	1,674	0.00	1,674	0.00	0	0.00
TOTAL - EE	136,795	0.00	87,178	0.00	83,678	0.00	0	0.00
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
GRAND TOTAL	\$4,835,611	102.45	\$2,658,522	44.00	\$2,664,673	44.00	\$0	0.00
GENERAL REVENUE	\$4,764,587	102.45	\$2,587,498	44.00	\$2,593,649	44.00		0.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):		9.005, 9.015, 9.020, 9.030	
Program Name	Office of the Director Administration Program							
Program is found in the following core budget(s):								
OD Staff, Federal, Puppies for Parole, Population Growth Pool and Telecommunications								
	OD Staff	Federal	Population Growth Pool	Telecommunications				Total:
GR:	\$2,215,506	\$0	\$183,925	\$84,137				\$2,483,568
FEDERAL:	\$71,024	\$87,688	\$0	\$0				\$158,712
OTHER:	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$2,286,530	\$87,688	\$183,925	\$84,137				\$2,642,280

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

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

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

Functions include: Deputy Director's Office, Budget and Research Unit, Victim Services Unit, Reentry/Women's Offender Program, Public Information Office, and Constituent Services Office.

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

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

PROGRAM DESCRIPTION

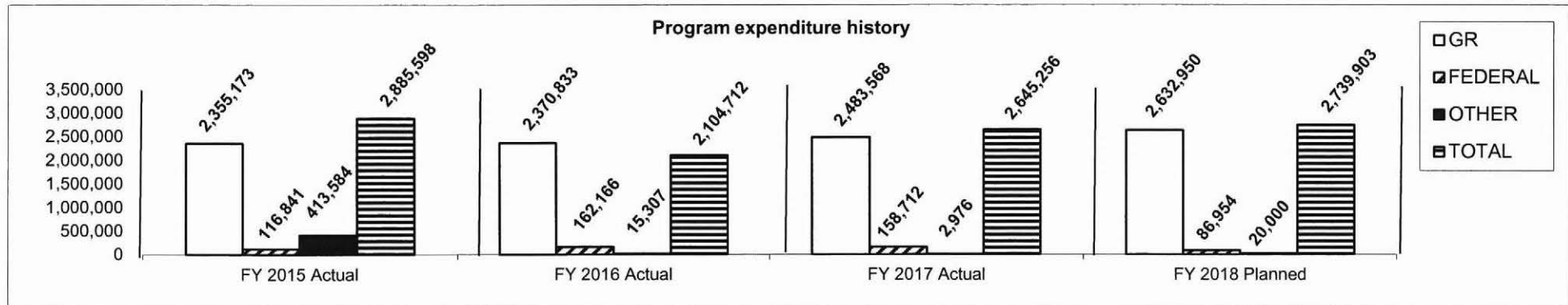
Department	Corrections	HB Section(s): 9.005, 9.015, 9.020, 9.030
Program Name	Office of the Director Administration Program	
Program is found in the following core budget(s):		
OD Staff, Federal, Puppies for Parole, Population Growth Pool and Telecommunications		

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

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

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

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



6. What are the sources of the "Other " funds?
Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.37%	0.36%				

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.56%	0.56%				

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

Average daily prison population					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

Total budgeted department FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
11,256.35	11,243.85	11,243.85	11,235.85	11,235.35	11,235.35

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
60,533	58,845	57,497	57,000	57,000	57,000

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

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

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.005, 9.010, 9.020			
Program Name: Reentry/Women's Offender/Restorative Justice Program					
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool					
	Reentry	OD Staff	Population Growth Pool		Total:
GR:	\$153,049	\$241,591	\$18,116		\$412,756
FEDERAL:	\$0	\$0	\$0		\$0
OTHER:	\$82,063	\$0	\$0		\$82,063
TOTAL :	\$235,112	\$241,591	\$18,116		\$494,819

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the state-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

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

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

Chapter 217.020 RSMo. and Executive Order 09-16.

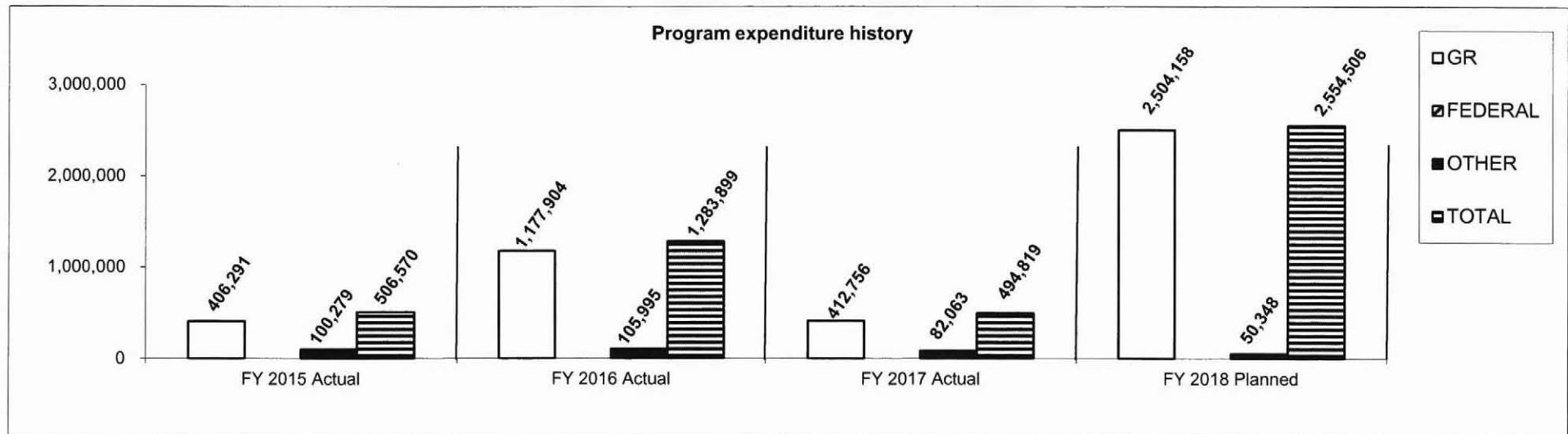
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

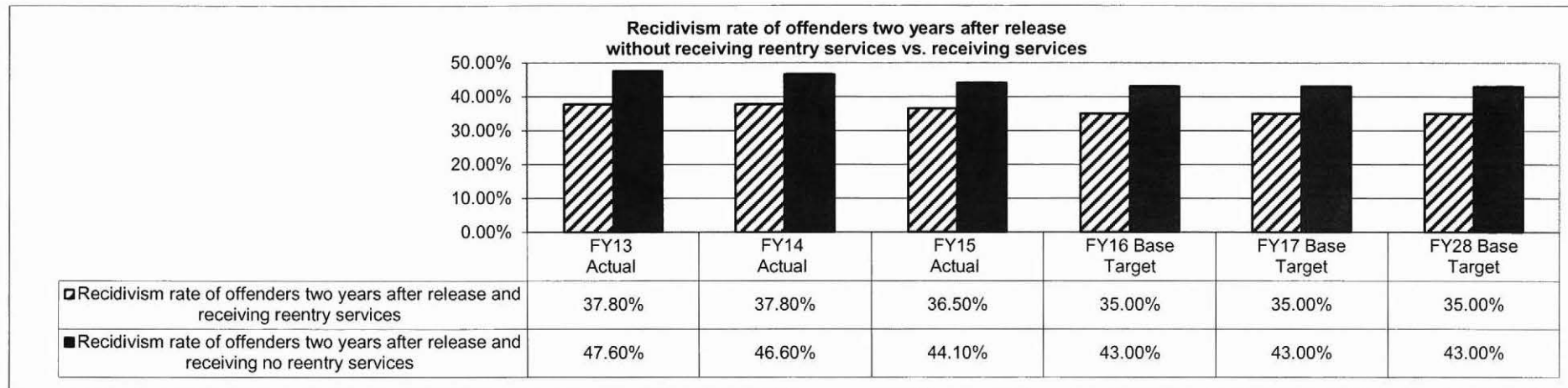
PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



Decrease recidivism rates for THU participants at 4 regional THUs

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35.1%	35.1%	33.9%				

7b. Provide an efficiency measure.

Increase number of formal agreements (MOU) with community partnerships

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		26	34			40

Increase number of restorative justice participants

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		28,550	30,000			32,000

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

Increase number of offenders released with birth certificates						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%	Stretch Target +10%
		4,530	4,757			4,983

Increase number of offenders released with state IDs						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%	Stretch Target +15%
		1,356	1,492			1,559

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

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

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.005				
Program Name: Victim Services						
Program is found in the following core budget(s): OD Staff						
	OD Staff					Total:
GR:	\$161,343					\$161,343
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$161,343					\$161,343

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

Chapter 595.209 RSMo. and 595.212 RSMo.

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

No.

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

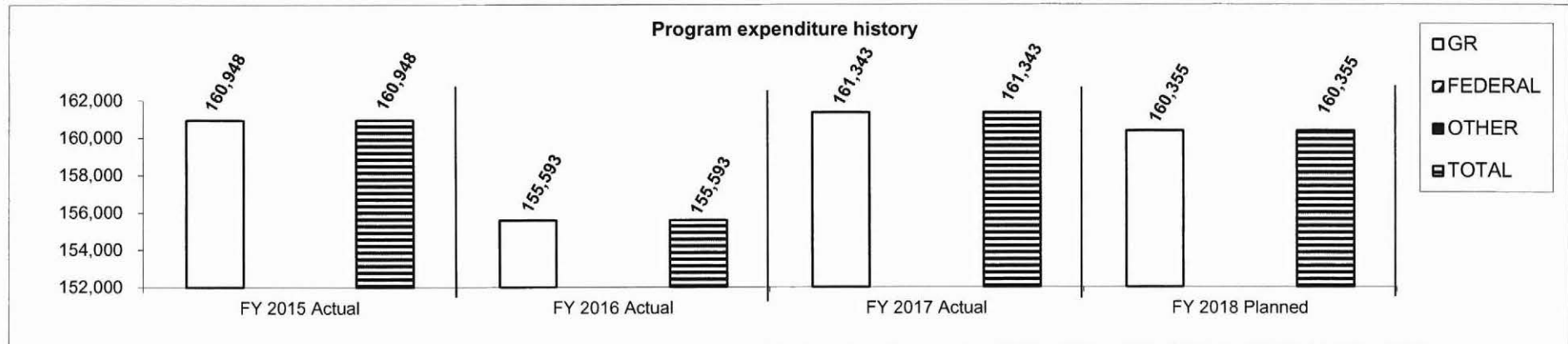
No.

PROGRAM DESCRIPTION

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

HB Section(s): 9.005

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



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

N/A

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
11,536	9,944	10,291	14,111	18,036	23,051

Number of telephone notifications to victims					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
8,486	8,570	10,243	14,102	18,740	24,904

Number of e-mail notifications sent to victims					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
4,135	4,765	7,522	9,842	13,497	18,508

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.005
Program Name: Victim Services	
Program is found in the following core budget(s): OD Staff	

7b. Provide an efficiency measure.

Increase percentage of on-time notifications to victims (per statutory requirement)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		77%	85%			95%

Cost per victim notified					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.46	\$2.30	\$2.30	\$2.23	\$2.19	\$2.13

7c. 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
65,506	67,685	70,100	74,398	78,478	82,783

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

NEW DECISION ITEM
RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI#	1931002
		HB Section	9.005

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,457	0	0	18,457
PSD	20,000	0	0	20,000
Total	<u>38,457</u>	<u>0</u>	<u>0</u>	<u>38,457</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" 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 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.

Per RSMO 595.0209, we are required to notify all victims of Dangerous Felonies and Voluntary Manslaughter regarding any post conviction actions on the related offenders. Senate Bills 491 and 921 have expanded these requirements by adding offenses to the list of Dangerous Felonies, as well as by adding more required registration offenses. Data on these offenses over the past three years, and more specifically the growth since these charges have been implemented, indicates a probable work load increase of 100% in order to comply with the new requirements.

NEW DECISION ITEM
RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI#	1931002
		HB Section	9.005

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.)

Each offender serving time for a crime requiring mandatory registration will necessitate a letter being sent to each identified victim. Depending on the crime, there is the possibility of multiple victims. In order to obtain victim information, staff must contact the prosecuting attorney's office, thus increasing the time spent on each notification. Many of these crimes result in short sentences, which means an immediate setting of the hearing. Statute requires all notices of hearings be made at least 30 days prior to the hearing, which constricts the time allowed to process the notifications. The calculation of a possible workload increase of 100% is based on the number of new admissions of offenders whose offenses would require victim notification according to the new criminal code for the years 2014 - 2017. New admissions consist of new court commitments and probation revocations, including court stipulated 120 day and long term drug treatment offenders. Due to the specificity needed in the initial victim notification letters, none of these victim notifications are capable of being automated.

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)	2,000						2,000		
Professional Services (400)	16,457						16,457		
Program Distributions (800)	20,000						20,000		
Total PSD	38,457		0		0		38,457		0
Grand Total	38,457		0		0		38,457		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.

Number of notifications sent to victims						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
By letter	11,536	9,944	10,291	14,111	18,036	23,051
By telephone	8,486	8,570	10,243	14,102	18,740	24,904
By email	4,135	4,765	7,522	9,842	13,497	18,508
Total Notifications	24,157	23,279	28,056	38,055	50,273	66,463

NEW DECISION ITEM

RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI# 1931002	HB Section 9.005

6b. Provide an efficiency measure.

Cost per victim notified					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.46	\$2.30	\$2.30	\$2.23	\$2.19	\$2.13

Increase percentage of on-time notifications to victims (per statutory requirement)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		77%	85%			95%

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
65,506	67,685	70,100	74,398	78,478	82,783

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
Victim Services Unit Expansion - 1931002								
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,457	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,457	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	20,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,457	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 94495C
Division Office of the Director	
Core Office of Professional Standards	HB Section 09.007

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	2,264,052	0	0	2,264,052
EE	74,400	0	0	74,400
PSD	0	0	0	0
Total	2,338,452	0	0	2,338,452

FTE	53.00	0.00	0.00	53.00
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Est. Fringe	1,218,747	0	0	1,218,747
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

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

Other Funds:

2. CORE DESCRIPTION

The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance to the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and the PREA Unit.

The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.

The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

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

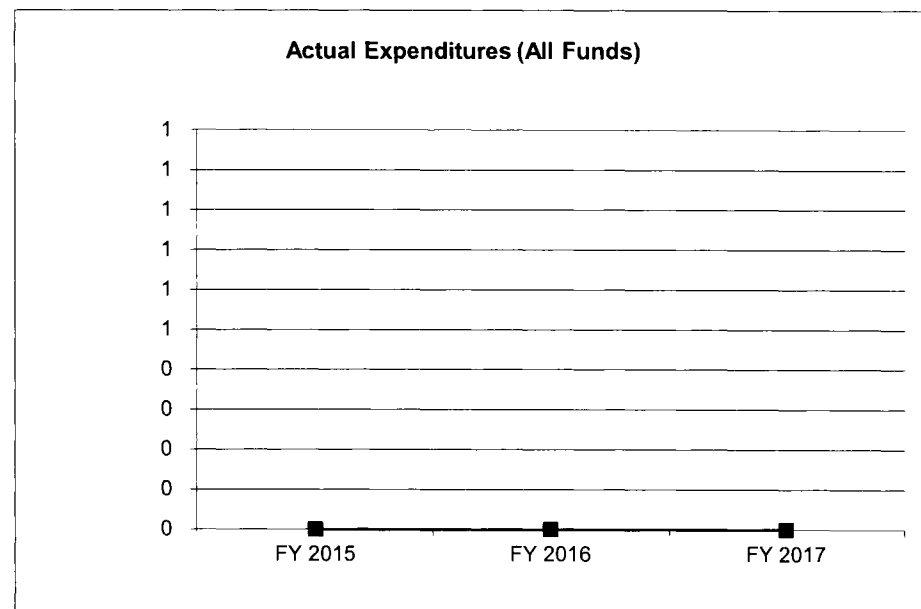
Office of Professional Standards

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.007

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	2,379,852
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	N/A	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes 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:

The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OFFICE OF PROF STNDRDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	58.00	2,304,252	0	0	2,304,252	
				EE	0.00	75,600	0	0	75,600	
				Total	58.00	2,379,852	0	0	2,379,852	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	796	3298		PS	(4.00)	0	0	0	0	0 Reallocate 1.00 AOSA, 1.00 OSA-S and 2.00 OSA from OPS to 4.00 DAI Staff Investigator I positions
Core Reallocation	799	3298		PS	(1.00)	(40,200)	0	0	(40,200)	Reallocate PS and 1.00 FTE from OPS HRO I to DHS Staff HRO I
Core Reallocation	859	3302		EE	0.00	(1,200)	0	0	(1,200)	Reallocate OPS E&E to DHS Staff E&E for HRO I position
NET DEPARTMENT CHANGES					(5.00)	(41,400)	0	0	(41,400)	
DEPARTMENT CORE REQUEST										
				PS	53.00	2,264,052	0	0	2,264,052	
				EE	0.00	74,400	0	0	74,400	
				Total	53.00	2,338,452	0	0	2,338,452	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OFFICE OF PROF STNDRS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	2,304,252	58.00	2,264,052	53.00	0	0.00	
TOTAL - PS	0	0.00	2,304,252	58.00	2,264,052	53.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	75,600	0.00	74,400	0.00	0	0.00	
TOTAL - EE	0	0.00	75,600	0.00	74,400	0.00	0	0.00	
TOTAL	0	0.00	2,379,852	58.00	2,338,452	53.00	0	0.00	
GR Pickup of PREA Audits - 1931003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	46,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	46,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	46,500	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,379,852	58.00	\$2,384,952	53.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Office of Professional Standards HOUSE BILL SECTION: 09.007	DEPARTMENT: Corrections DIVISION: Office of the Director								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
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								
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS-3298</td> <td style="text-align: right;">\$230,425</td> </tr> <tr> <td>EE-3302</td> <td style="text-align: right;">\$7,560</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$237,985</td> </tr> </table>	Approp.		PS-3298	\$230,425	EE-3302	\$7,560	Total GR Flexibility	\$237,985
Approp.									
PS-3298	\$230,425								
EE-3302	\$7,560								
Total GR Flexibility	\$237,985								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS-3298</td> <td style="text-align: right;">\$226,405</td> </tr> <tr> <td>EE-3302</td> <td style="text-align: right;">\$12,090</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$238,495</td> </tr> </table>	Approp.		PS-3298	\$226,405	EE-3302	\$12,090	Total GR Flexibility	\$238,495
Approp.									
PS-3298	\$226,405								
EE-3302	\$12,090								
Total GR Flexibility	\$238,495								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	148,095	6.00	84,040	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	27,985	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	89,510	3.00	74,567	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	52,680	2.00	27,340	1.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	120,600	3.00	288,500	6.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	256,680	6.00	309,008	7.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	84,148	2.00	0	0.00
INVESTIGATOR I	0	0.00	7,412	0.00	7,412	0.00	0	0.00
INVESTIGATOR II	0	0.00	819,528	21.00	587,878	15.00	0	0.00
INVESTIGATOR III	0	0.00	240,696	6.00	254,196	6.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	51,993	1.00	51,993	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	60,959	1.00	60,959	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	249,097	4.00	253,894	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	108,286	2.00	108,286	2.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	31,820	1.00	31,820	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	38,911	1.00	40,011	1.00	0	0.00
TOTAL - PS	0	0.00	2,304,252	58.00	2,264,052	53.00	0	0.00
TRAVEL, IN-STATE	0	0.00	17,919	0.00	16,719	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	14,955	0.00	14,955	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,171	0.00	11,171	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,260	0.00	11,260	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,839	0.00	1,839	0.00	0	0.00
M&R SERVICES	0	0.00	1,325	0.00	1,325	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,750	0.00	1,750	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,950	0.00	3,950	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	7,780	0.00	7,780	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	91	0.00	91	0.00	0	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	2,560	0.00	2,560	0.00	0	0.00
TOTAL - EE	0	0.00	75,600	0.00	74,400	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,379,852	58.00	\$2,338,452	53.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,379,852	58.00	\$2,338,452	53.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.007
Program Name: Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards	

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.
- The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

Note: The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards.

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

Chapter 217.015 RSMo.

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

No.

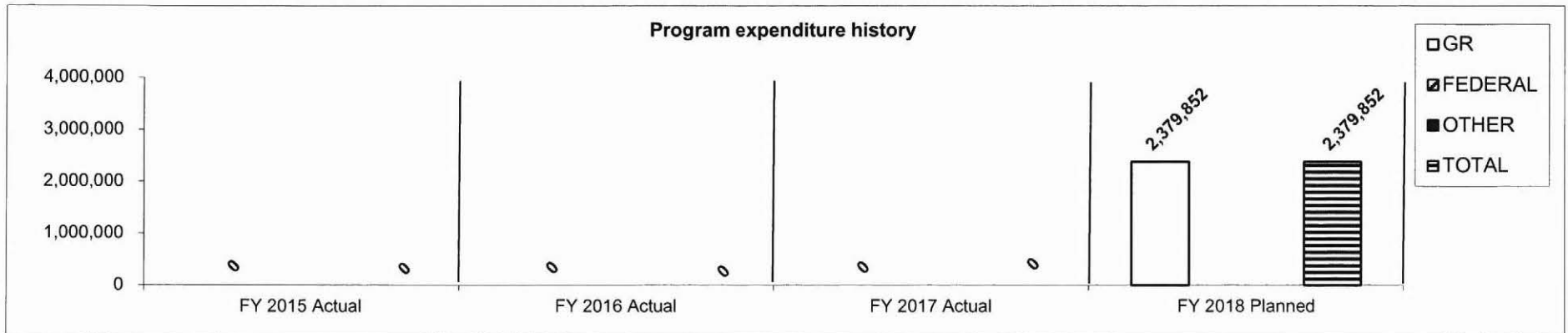
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.007
Program Name: Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards	

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.

Present in-person discrimination and harassment training to all DOC employees						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.007																					
Program Name: Office of Professional Standards																						
Program is found in the following core budget(s): Office of Professional Standards																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="7">Number of complete investigations within set timeframe</th> </tr> <tr> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Actual</th> <th>FY18 Base Target 60 days</th> <th>FY19 Base Target 45 days</th> <th>FY20 Base Target 45 days</th> <th>Stretch Target 30 days</th> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> <td> </td> </tr> </table>		Number of complete investigations within set timeframe							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target 60 days	FY19 Base Target 45 days	FY20 Base Target 45 days	Stretch Target 30 days							
Number of complete investigations within set timeframe																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target 60 days	FY19 Base Target 45 days	FY20 Base Target 45 days	Stretch Target 30 days																
<p>7c. Provide the number of clients/individuals served, if applicable. N/A</p> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>																						

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
DI Name	GR Pickup of PREA Audits	DI#	1931003
		HB Section	9.007

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	46,500	0	0	46,500
PSD	0	0	0	0
Total	46,500	0	0	46,500
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. 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.

To ensure continued compliance with the Prison Rape Elimination Act (PREA) of 2003, the department must audit 1/3 of each type of facility every year. The Missouri Department of Corrections has been utilizing Violence Against Women Act and Byrne grant funding to assist the department in reaching compliance with the standards. The current grant funding will expire at the end of FY2017 and is not available in the future; therefore, the department is requesting funding to ensure the agency can continue to maintain compliance.

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
DI Name	GR Pickup of PREA Audits	DI#	1931003
		HB Section	9.007

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

In FY2018, the department must audit eight correctional institutions and three community confinement facilities. Due to the excessive cost of contracting for PREA audits for large facilities, prison audits will be conducted by a state within the auditing consortium. Missouri will reciprocate by providing audits to other states within the consortium. The auditing consortium will enable the state to maintain compliance while conserving state funding. The average cost for Missouri to conduct an audit in another state is \$4,500.

Because Community Supervision Centers (CSCs) house approximately 30 offenders, they cost less for the department to audit compared to prisons. For the last two years, the department has contracted for PREA audits for our CSCs because it is less expensive than providing reciprocal audits within the auditing consortium. The average cost for contracted PREA audits is approximately \$3,000 per facility.

The department is requesting the following funding:

8 prisons x \$4,500 = \$36,000
 1 CRC x \$4,500 = \$4,500
 2 CSCs x \$3,000 = \$6,000

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

	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
Budget Object Class/Job Class									
Travel, In-State (140)	3,250						3,250		
Travel, Out of State (160)	20,000						20,000		
Supplies (190)	3,250						3,250		
Professional Services (400)	20,000						20,000		
Total EE	46,500		0		0		46,500		0
Grand Total	46,500		0		0		46,500		0

NEW DECISION ITEM

RANK: 7

Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
DI Name	GR Pickup of PREA Audits	DI# 1931003	HB Section 9.007

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

6a. Provide an effectiveness measure.

Number of audits per year in Missouri						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.
Correctional Institutions	10	7	12	8	7	8
Community Corrections	0	3	4	3	3	3
Total Audits	10	10	16	11	10	11

6b. Provide an efficiency measure.

N/A

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

Number of correctional institution audits conducted in other states					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.
4	6	6	8	7	8

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
GR Pickup of PREA Audits - 1931003								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,250	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,500	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	97435C
Division	Office of the Director		
Core	Reentry/Women's Offender/Restorative Justice Program	HB Section	09.010

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	1	0	0	1
EE	1,999,999	0	175,232	2,175,231
PSD	178,000	0	24,268	202,268
Total	2,178,000	0	199,500	2,377,500
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Inmate Revolving Fund (0540)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

This core request provides funding for oversight and coordination of the Department of Corrections' Missouri Reentry Process (MRP) which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections (DOC), partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the state-level MRP Steering Team, 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

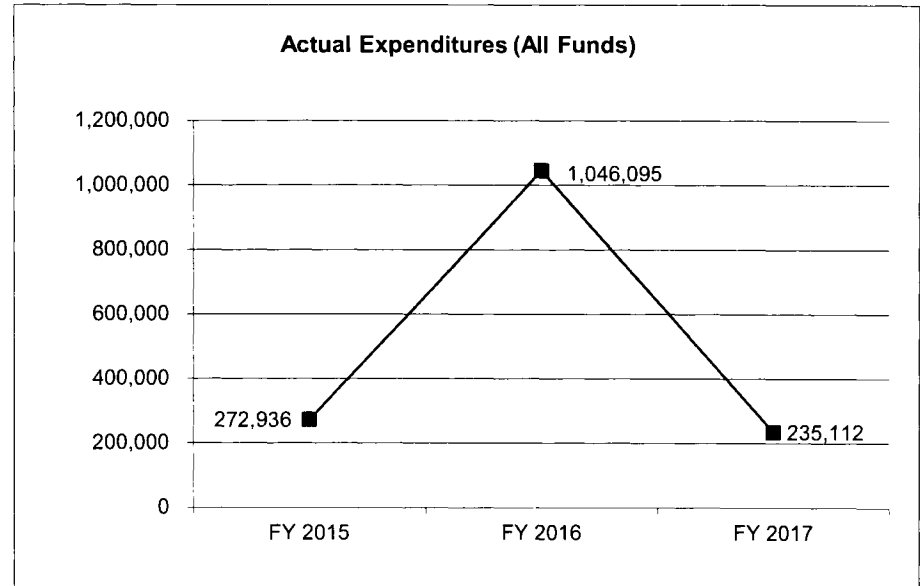
Reentry/Women's Offender/Restorative Justice

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	377,500	1,167,500	667,500	2,377,500
Less Reverted (All Funds)	(5,340)	(27,840)	(5,340)	N/A
Less Restricted (All Funds)	0	0	(290,000)	N/A
Budget Authority (All Funds)	372,160	1,139,660	372,160	N/A
Actual Expenditures (All Funds)	272,936	1,046,095	235,112	N/A
Unexpended (All Funds)	99,224	93,565	137,048	N/A
Unexpended, by Fund:				
General Revenue	3	60	19,611	N/A
Federal	0	0	0	N/A
Other	99,221	93,505	117,437	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:

St. Louis Reentry and Ex-Offender Rehab Services (Kansas City) were core reduced to \$0. A new decision item of \$2,000,000 was appropriated for Reentry Services.

FY17:

St. Louis Reentry appropriation was decreased by \$500,000; the remaining \$250,000 was restricted. Ex-Offender Rehab Services was restricted as well.

FY16:

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

FY15:

IRF funds were restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1	0	0	1	
	EE	0.00	1,999,999	0	175,232	2,175,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	2,000,000	0	199,500	2,199,500	
DEPARTMENT CORE REQUEST							
	PS	0.00	1	0	0	1	
	EE	0.00	1,999,999	0	175,232	2,175,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	2,000,000	0	199,500	2,199,500	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,999,999	0.00	1,999,999	0.00	0	0.00
INMATE	82,063	0.00	175,232	0.00	175,232	0.00	0	0.00
TOTAL - EE	82,063	0.00	2,175,231	0.00	2,175,231	0.00	0	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL	82,063	0.00	2,199,500	0.00	2,199,500	0.00	0	0.00
GRAND TOTAL	\$82,063	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$0	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	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KC REENTRY PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	153,049	0.00	178,000	0.00	178,000	0.00	0	0.00	
TOTAL - PD	153,049	0.00	178,000	0.00	178,000	0.00	0	0.00	
TOTAL	153,049	0.00	178,000	0.00	178,000	0.00	0	0.00	
GRAND TOTAL	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$0	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
SALARIES & WAGES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	0	0.00
TRAVEL, IN-STATE	1,307	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	500	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	20,000	0.00	48,450	0.00	48,450	0.00	0	0.00
PROFESSIONAL SERVICES	60,256	0.00	121,386	0.00	121,386	0.00	0	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,999,999	0.00	1,999,999	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	82,063	0.00	2,175,231	0.00	2,175,231	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	0	0.00
GRAND TOTAL	\$82,063	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$82,063	0.00	\$199,500	0.00	\$199,500	0.00		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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	153,049	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	153,049	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.005, 9.010, 9.020			
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool						
	Reentry	OD Staff	Population Growth Pool			Total:
GR:	\$153,049	\$241,591	\$18,116			\$412,756
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$82,063	\$0	\$0			\$82,063
TOTAL :	\$235,112	\$241,591	\$18,116			\$494,819

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the state-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.005, 9.010, 9.020
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool

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

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

Chapter 217.020 RSMo. and Executive Order 09-16.

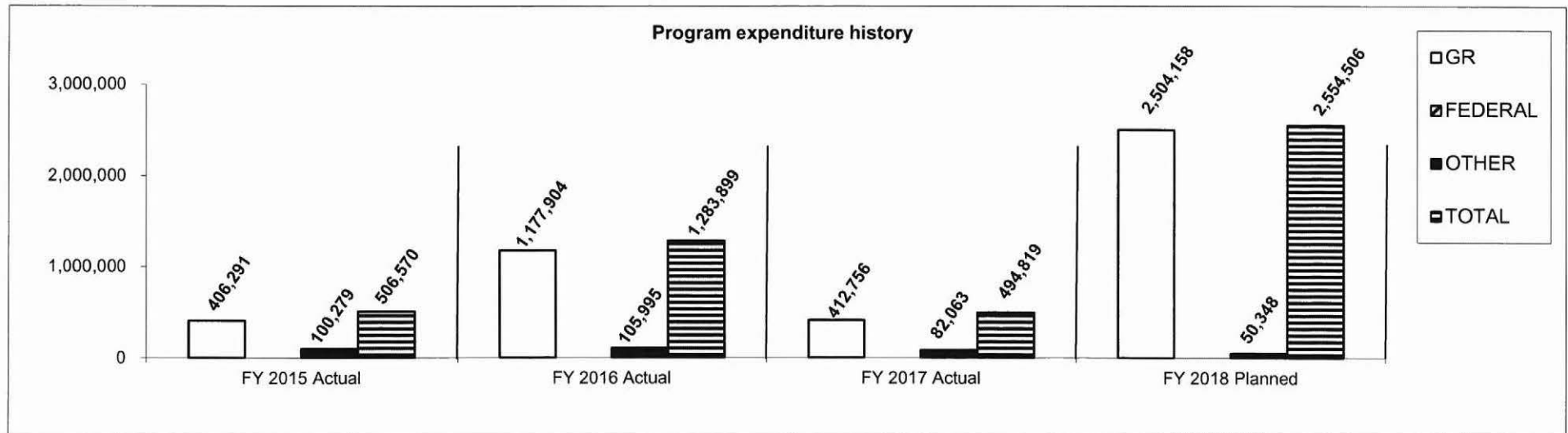
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

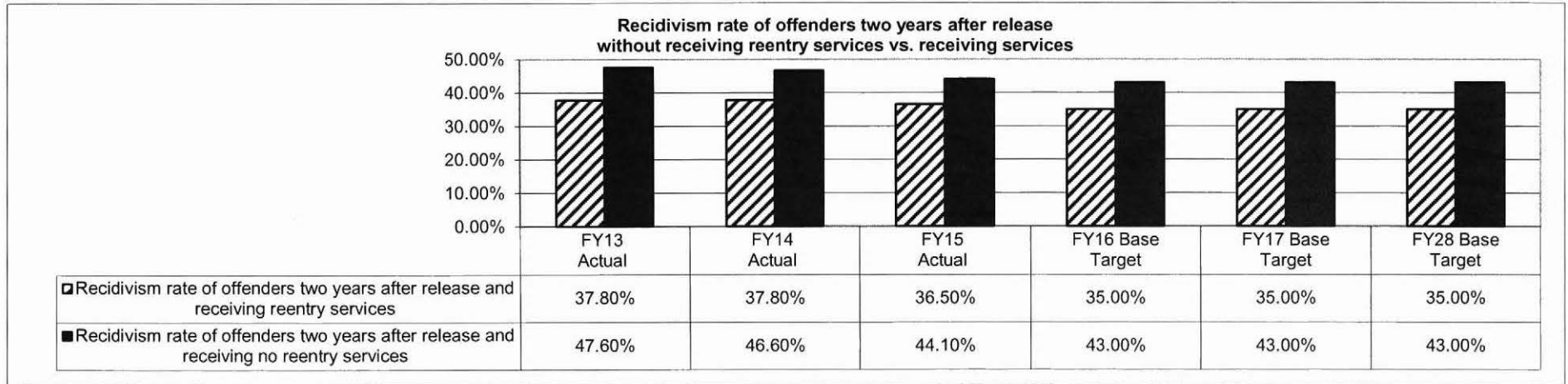
PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



Decrease recidivism rates for THU participants at 4 regional THUs						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35.1%	35.1%	33.9%				

7b. Provide an efficiency measure.

Increase number of formal agreements (MOU) with community partnerships						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		26	34			40

Increase number of restorative justice participants						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		28,550	30,000			32,000

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

Increase number of offenders released with birth certificates						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%	Stretch Target +10%
		4,530	4,757			4,983

Increase number of offenders released with state IDs						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%	Stretch Target +15%
		1,356	1,492			1,559

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	94430C
Division	Office of the Director		
Core	Federal Funds	HB Section	09.015

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	2,390,376	0	2,390,376
EE	0	2,456,446	75,000	2,531,446
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,846,822	75,000	4,921,822

FTE	0.00	43.00	0.00	43.00
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Est. Fringe	0	1,153,186	0	1,153,186
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 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	0	0
Total	0	0	0	0

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

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

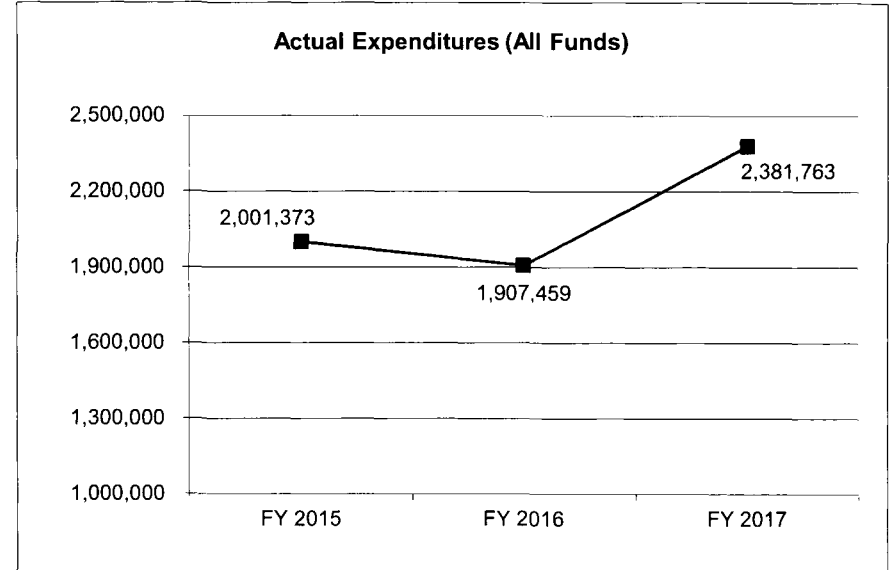
Division of Adult Institutions Staff
Substance Use and Recovery Services
Academic Education

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,949,172	4,829,952	4,876,822	4,921,822
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,949,172	4,829,952	4,876,822	N/A
Actual Expenditures (All Funds)	2,001,373	1,907,459	2,381,763	N/A
Unexpended (All Funds)	2,947,799	2,922,493	2,495,059	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,931,383	2,907,790	2,468,036	N/A
Other	16,416	14,703	27,023	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 unexpended GR spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY16:

The unexpended GR spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY15:

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

GRANT	FY18 TAFP		FY19 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	\$650,000	7.00	\$650,000	1.00	\$0
Carl Perkins	0.00	\$105,800	0.00	\$105,800	0.00	\$0
Title I – Compensatory Education for students under the age of 21	8.00	\$793,481	8.00	\$750,000	0.00	(\$43,481)
Adult Basic Education	28.00	\$1,534,000	28.00	\$1,629,624	0.00	\$95,624
State Criminal Alien Assistance Program	1.00	\$500,000	0.00	\$250,000	(1.00)	(\$250,000)
Residential Substance Abuse Treatment Program	0.00	\$313,541	0.00	\$313,541	0.00	\$0
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$950,000	0.00	\$950,000	0.00	\$0
	43.00	\$4,846,822	43.00	\$4,648,965	0.00	(\$197,857)

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		43.00	0	2,390,376	0	2,390,376	
	EE		0.00	0	2,456,446	75,000	2,531,446	
	Total		43.00	0	4,846,822	75,000	4,921,822	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1004 8103	EE	0.00	0	(197,857)	0	(197,857)	Core reduction of excess federal authority
NET DEPARTMENT CHANGES			0.00	0	(197,857)	0	(197,857)	
DEPARTMENT CORE REQUEST								
	PS		43.00	0	2,390,376	0	2,390,376	
	EE		0.00	0	2,258,589	75,000	2,333,589	
	Total		43.00	0	4,648,965	75,000	4,723,965	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	0	0.00
TOTAL - PS	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	940,100	0.00	2,456,446	0.00	2,258,589	0.00	0	0.00
INSTITUTION GIFT TRUST	2,977	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - EE	943,077	0.00	2,531,446	0.00	2,333,589	0.00	0	0.00
TOTAL	2,381,763	38.05	4,921,822	43.00	4,723,965	43.00	0	0.00
GRAND TOTAL	\$2,381,763	38.05	\$4,921,822	43.00	\$4,723,965	43.00	\$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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFFICE SUPPORT ASSISTANT	44,850	1.62	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	74,000	2.44	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	47,802	1.37	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	997,010	26.03	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	42,745	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	10,209	0.33	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	34,423	0.96	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	48,243	1.22	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	42,745	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,794	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	30,132	0.50	0	0.00	0	0.00	0	0.00
TYPIST	11,836	0.46	0	0.00	0	0.00	0	0.00
INSTRUCTOR	3,897	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,390,376	43.00	2,390,376	43.00	0	0.00
TOTAL - PS	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	0	0.00
TRAVEL, IN-STATE	18,476	0.00	26,672	0.00	26,672	0.00	0	0.00
TRAVEL, OUT-OF-STATE	22,208	0.00	6,260	0.00	6,260	0.00	0	0.00
SUPPLIES	73,460	0.00	231,384	0.00	231,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,980	0.00	78,521	0.00	78,521	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,105	0.00	100,628	0.00	100,628	0.00	0	0.00
PROFESSIONAL SERVICES	273,523	0.00	705,206	0.00	705,206	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	94	0.00	15,358	0.00	15,358	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	245,646	0.00	1,201,021	0.00	1,003,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	290,433	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,152	0.00	6,001	0.00	6,001	0.00	0	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	943,077	0.00	2,531,446	0.00	2,333,589	0.00	0	0.00
GRAND TOTAL	\$2,381,763	38.05	\$4,921,822	43.00	\$4,723,965	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,378,786	38.05	\$4,846,822	43.00	\$4,648,965	43.00		0.00
OTHER FUNDS	\$2,977	0.00	\$75,000	0.00	\$75,000	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections					HB Section(s): 9.005, 9.015, 9.070, 9.075, 9.205, 9.215				
Program Name	Federal Funds									
Program is found in the following core budget(s):						OD Admin, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education				
	OD Admin	Adult Corrections Institutional Operations	DAI Admin	Substance Use & Recovery Services	Academic Education					Total:
GR:	\$0	\$0	\$0	\$0	\$0					\$0
FEDERAL:	\$87,688	\$290,433	\$102,301	\$226,135	\$1,672,230					\$2,378,786
OTHER:	\$0	\$0	\$0	\$0	\$0					\$0
TOTAL :	\$87,688	\$290,433	\$102,301	\$226,135	\$1,672,230					\$2,378,786

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

Department of Corrections Chapter 217 RSMo.
 Substance Abuse Chapters 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo.; CFDA 16.593
 Academic Education Chapter 214.335 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work-Force Investment Act/Adult Education and Literacy; CFDA 84.002, 84.048, 84.027, 84.010
 Supreme Court decisions regarding offender liberties (Federal)

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.015, 9.070, 9.075,
Program Name	Federal Funds	9.205, 9.215

Program is found in the following core budget(s): OD Admin, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education

3. Are there federal matching requirements? If yes, please explain.
 Substance Use and Recovery Services - The Residential Substance Abuse Treatment grant requires a 25% GR match.
 Academic Education - There are no matching requirements; however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as the previous year.

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

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

Program expenditure history

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2015 Actual	1,987,788	1,987,788	0	3,975,576
FY 2016 Actual	1,892,162	1,892,162	0	3,784,324
FY 2017 Actual	2,378,786	2,378,786	0	4,757,572
FY 2018 Planned	4,846,822	4,846,822	0	9,693,644

6. What are the sources of the "Other " funds?
 Institutions Gift Trust Fund (0925)

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.015, 9.070, 9.075,
Program Name	Federal Funds	9.205, 9.215
Program is found in the following core budget(s):		
OD Admin, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education		

7a. Provide an effectiveness measure.

Increase percentage of offenders achieving improved grade level within 12 months of continuous enrollment as an academic student						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
44.4%	40.5%	44.0%				

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.02%	95.55%	95.00%	95.00%	95.00%	95.00%

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									
Program Name	Institutions Gift Trust Fund/Puppies for Parole							HB Section(s): 9.215		
Program is found in the following core budget(s): Puppies for Parole										
	Puppies for Parole									Total:
GR:	\$0									\$0
FEDERAL:	\$0									\$0
OTHER:	\$2,976									\$2,976
TOTAL :	\$2,976									\$2,976

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

N/A

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

No.

PROGRAM DESCRIPTION

Department	Corrections
Program Name	Institutions Gift Trust Fund/Puppies for Parole

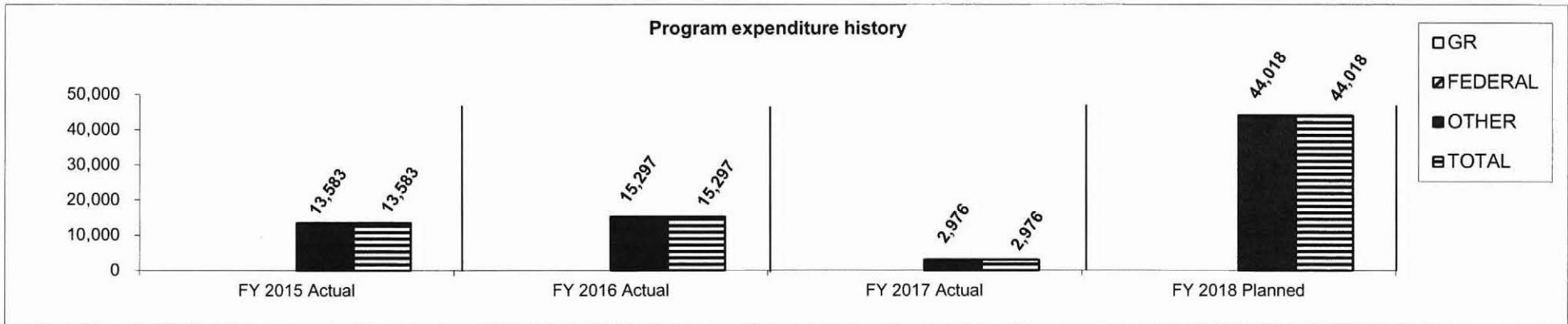
HB Section(s): 9.215

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

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?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Decrease number of conduct violations in Housing Units (HUs) where Puppies for Parole dogs live							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
HUs where dogs live	2.2%	1.9%	2.1%	1.9%			1.5%
HUs where dogs do not live	3.0%	2.9%	3.0%				

PROGRAM DESCRIPTION

Department Corrections
Program Name Institutions Gift Trust Fund/Puppies for Parole

HB Section(s): 9.215

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

Number of dogs trained by offenders					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target*	FY19 Base Target	FY20 Base Target
1,549	2,487	704	1,580	1,580	1,580

*Some shelters where dogs were obtained for training have closed. This is a minimum projection of the number of dogs that will be trained.

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	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.020

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	102	0	0	102
EE	213,488	0	0	213,488
PSD	213,572	0	750,000	963,572
Total	427,162	0	750,000	1,177,162
FTE	0.00	0.00	0.00	0.00

Est. Fringe	30	0	0	30
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Inmate Incarceration Reimbursement Act (0828)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

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

Office of the Director Administration
Reentry/Women's Offender/Restorative Justice
Adult Corrections Institutional Operations

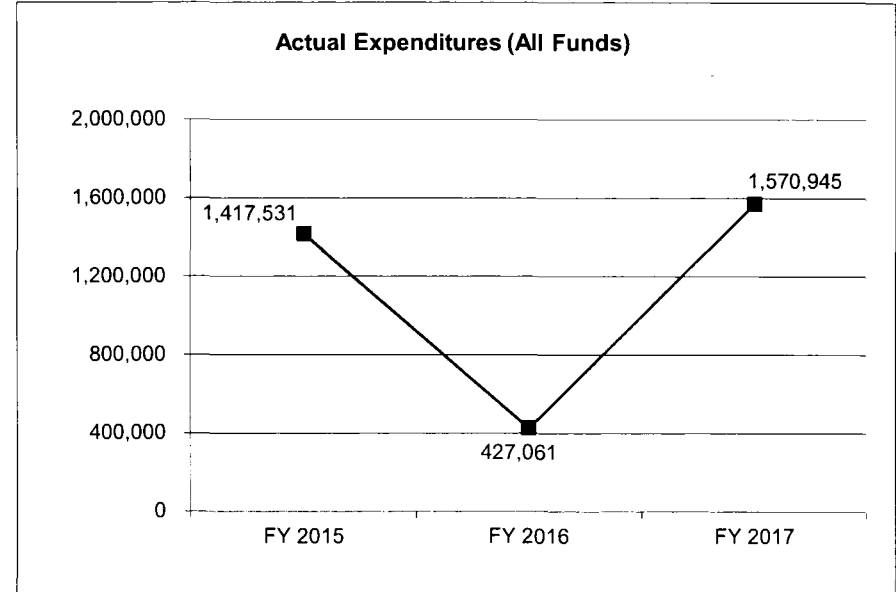
Substance Use & Recovery Services
Transition Center of St. Louis (formerly St. Louis Community Release Center)
Community Supervision Centers
LSI-Community Reentry Grants

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,491,975	1,177,161	1,856,040	1,177,162
Less Reverted (All Funds)	0	(3)	(73,151)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,491,975	1,177,158	1,782,889	N/A
Actual Expenditures (All Funds)	1,417,531	427,061	1,570,945	N/A
Unexpended (All Funds)	1,074,444	750,097	211,944	N/A
Unexpended, by Fund:				
General Revenue	870,742	106	18,484	N/A
Federal	0	0	0	N/A
Other	203,702	749,991	193,460	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:

Population Growth Pool PS flexed \$30,000 to Population Growth Pool E&E to meet expenditure obligations for RSAT. Population Growth Pool PS also flexed \$15,000 to Telecommunications in order to meet year-end expenditure obligations.

FY16:

Other lapsed funds are MIRA funds which were not used in FY16.

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	102	0	0	102	
	EE	0.00	213,488	0	0	213,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,162	0	750,000	1,177,162	
DEPARTMENT CORE REQUEST							
	PS	0.00	102	0	0	102	
	EE	0.00	213,488	0	0	213,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,162	0	750,000	1,177,162	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POPULATION GROWTH POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	459,302	14.63	102	0.00	102	0.00	0	0.00	
TOTAL - PS	459,302	14.63	102	0.00	102	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	536,987	0.00	213,488	0.00	213,488	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	556,540	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,093,527	0.00	213,488	0.00	213,488	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	18,116	0.00	213,572	0.00	213,572	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	0	0.00	750,000	0.00	750,000	0.00	0	0.00	
TOTAL - PD	18,116	0.00	963,572	0.00	963,572	0.00	0	0.00	
TOTAL	1,570,945	14.63	1,177,162	0.00	1,177,162	0.00	0	0.00	
GRAND TOTAL	\$1,570,945	14.63	\$1,177,162	0.00	\$1,177,162	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1053 \$45,000 EE-5173 \$0 Total GR Flexibility \$45,000	Approp. PS-1053 \$10 EE-5173 \$42,706 Total GR Flexibility \$42,716	Approp. PS-1053 \$10 EE-5173 \$42,706 Total GR Flexibility \$42,716

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

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

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
CORRECTIONS OFCR I	316,895	10.57	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	26,584	0.81	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	57,314	1.63	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	33,090	0.83	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	25,419	0.79	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	102	0.00	102	0.00	0	0.00
TOTAL - PS	459,302	14.63	102	0.00	102	0.00	0	0.00
SUPPLIES	323,759	0.00	207,471	0.00	207,471	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	286,411	0.00	1,000	0.00	1,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	18	0.00	18	0.00	0	0.00
M&R SERVICES	194,390	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	999	0.00	999	0.00	0	0.00
MOTORIZED EQUIPMENT	102,996	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,356	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	130,069	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	51,749	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	797	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,093,527	0.00	213,488	0.00	213,488	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,116	0.00	963,572	0.00	963,572	0.00	0	0.00
TOTAL - PD	18,116	0.00	963,572	0.00	963,572	0.00	0	0.00
GRAND TOTAL	\$1,570,945	14.63	\$1,177,162	0.00	\$1,177,162	0.00	\$0	0.00
GENERAL REVENUE	\$1,014,405	14.63	\$427,162	0.00	\$427,162	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$556,540	0.00	\$750,000	0.00	\$750,000	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):		9.005, 9.015, 9.020, 9.030	
Program Name	Office of the Director Administration Program							
Program is found in the following core budget(s):								
OD Staff, Federal, Puppies for Parole, Population Growth Pool and Telecommunications								
	OD Staff	Federal	Population Growth Pool	Telecommunications				Total:
GR:	\$2,215,506	\$0	\$183,925	\$84,137				\$2,483,568
FEDERAL:	\$71,024	\$87,688	\$0	\$0				\$158,712
OTHER:	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$2,286,530	\$87,688	\$183,925	\$84,137				\$2,642,280

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

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

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

Functions include: Deputy Director's Office, Budget and Research Unit, Victim Services Unit, Reentry/Women's Offender Program, Public Information Office, and Constituent Services Office.

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

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

PROGRAM DESCRIPTION

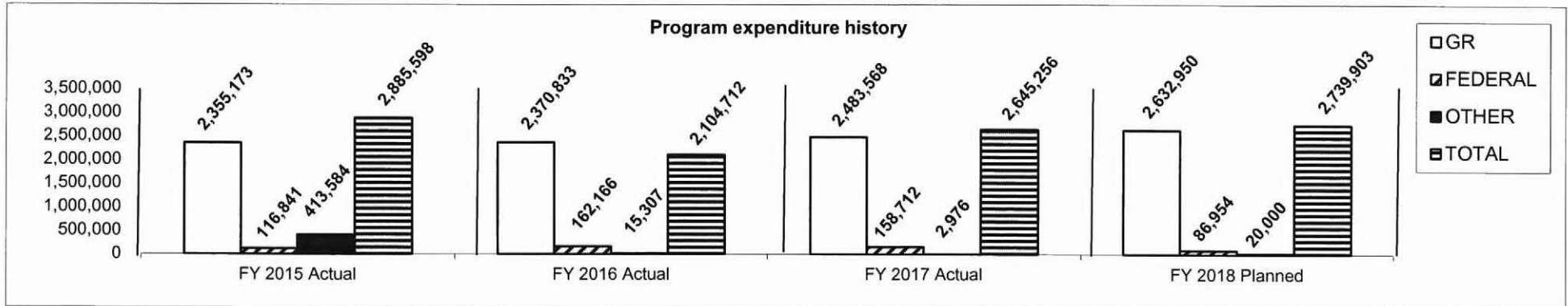
Department	Corrections	HB Section(s):	9.005, 9.015, 9.020, 9.030
Program Name	Office of the Director Administration Program		
Program is found in the following core budget(s):			
OD Staff, Federal, Puppies for Parole, Population Growth Pool and Telecommunications			

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

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

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

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



6. What are the sources of the "Other " funds?
 Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Office of the Director administrative expenditures as a percent of total department expenditures					

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Office of the Director administrative FTE as a percent of the total budgeted department FTE					

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

Average daily prison population					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

Total budgeted department FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
11,256.35	11,243.85	11,243.85	11,235.85	11,235.35	11,235.35

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
60,533	58,845	57,497	57,000	57,000	57,000

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

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

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.005, 9.010, 9.020			
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool						
	Reentry	OD Staff	Population Growth Pool			Total:
GR:	\$153,049	\$241,591	\$18,116			\$412,756
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$82,063	\$0	\$0			\$82,063
TOTAL :	\$235,112	\$241,591	\$18,116			\$494,819

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The Department of Corrections' Missouri Reentry Process (MRP) is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the state-level MRP Steering Team, the 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

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

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

Chapter 217.020 RSMo. and Executive Order 09-16.

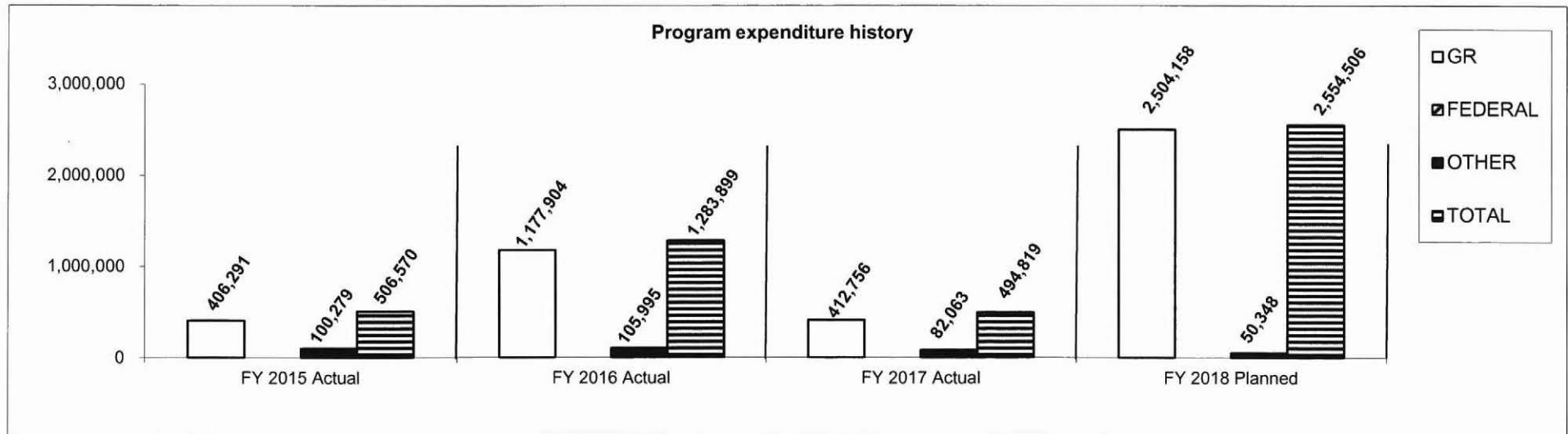
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

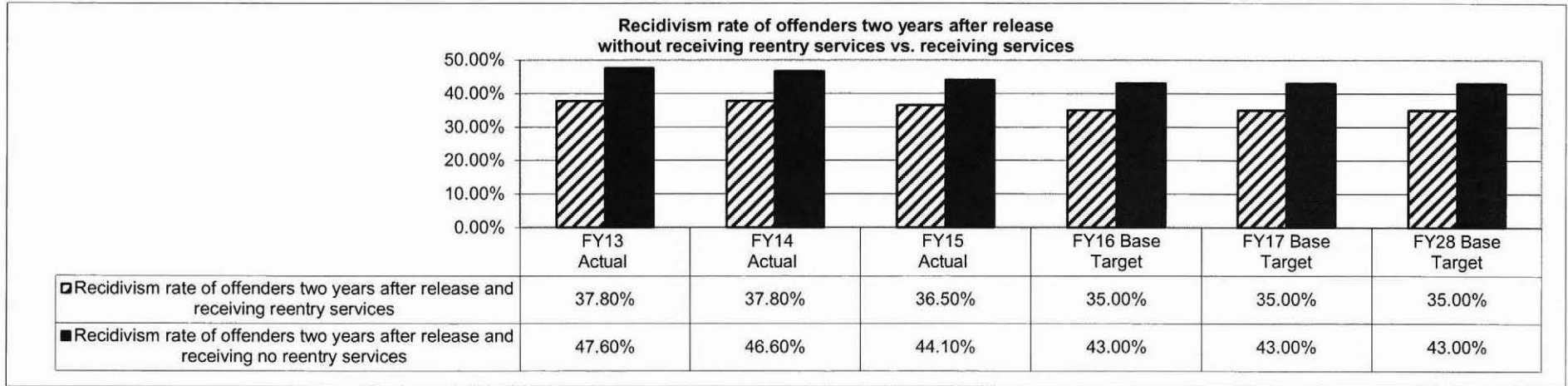
PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.



Decrease recidivism rates for THU participants at 4 regional THUs						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35.1%	35.1%	33.9%				

7b. Provide an efficiency measure.

Increase number of formal agreements (MOU) with community partnerships						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		26	34			40

Increase number of restorative justice participants						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		28,550	30,000			32,000

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.005, 9.010, 9.020
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

Increase number of offenders released with birth certificates						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%	Stretch Target +10%
		4,530	4,757			4,983

Increase number of offenders released with state IDs						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%	Stretch Target +15%
		1,356	1,492			1,559

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): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045				
Program Name: Adult Corrections Institutional Operations										
Program is found in the following core budget(s):										
	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
	PCC	FRDC	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool		Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460		\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0		\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829		\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289		\$320,203,339

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	

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

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

N/A

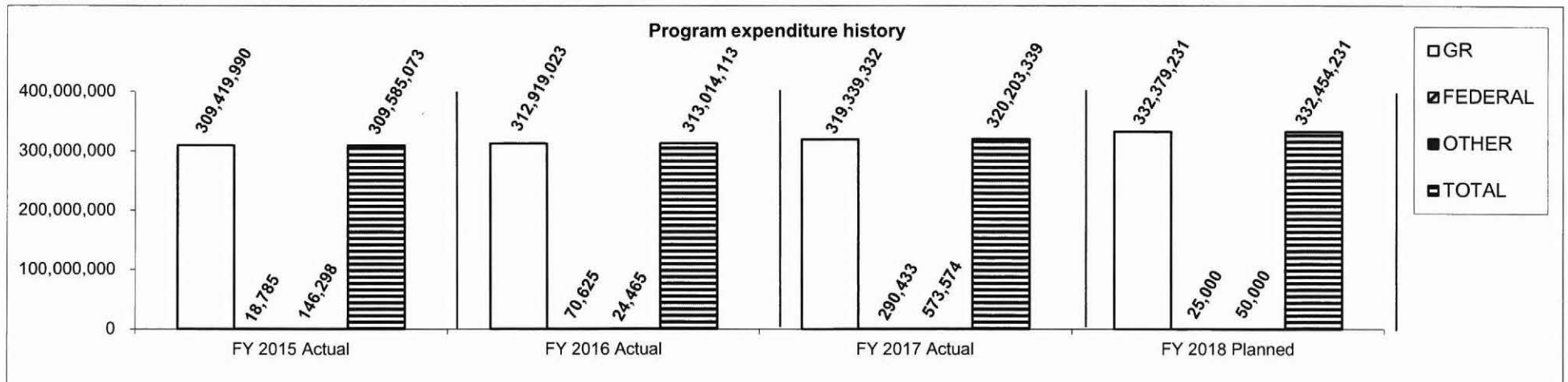
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from Transitional Housing Unit (THU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease recidivism rate after 2 years released from Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target

Decrease number of minor staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Perimeter escapes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0	0	1	0	0	0

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7b. Provide an efficiency measure.

Increase number of Transitional Housing Unit (THU) beds						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

Decrease number in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease overtime accrual						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -5%	FY19 Base Target -5%	FY20 Base Target -5%	Stretch Target -25%
2,706	3,120	2,877	2,733			2,158

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	
Program is found in the following core budget(s):	

Decrease number of major staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -5%	FY19 Base Target -5%	FY20 Base Target -5%	Stretch Target -25%
239	288	296	281	267	254	222

Decrease number of court outcounts through use of video court						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
7,197	7,045	7,281	6,717	6,571	6,243	5,461

Increase percentage of offenders released after successfully completing Pathway to Change						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.205, 9.015, 9.020, 9.065, 9.070, 9.190					
Program Name: Substance Use and Recovery Services							
Program is found in the following core budget(s):		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and 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?

Recidivism and risk reduction

1b. What does this program do?

This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services.

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Alcohol and Drug Abuse to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

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

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.205, 9.015, 9.020, 9.065,
Program Name:	Substance Use and Recovery Services	9.070, 9.190
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

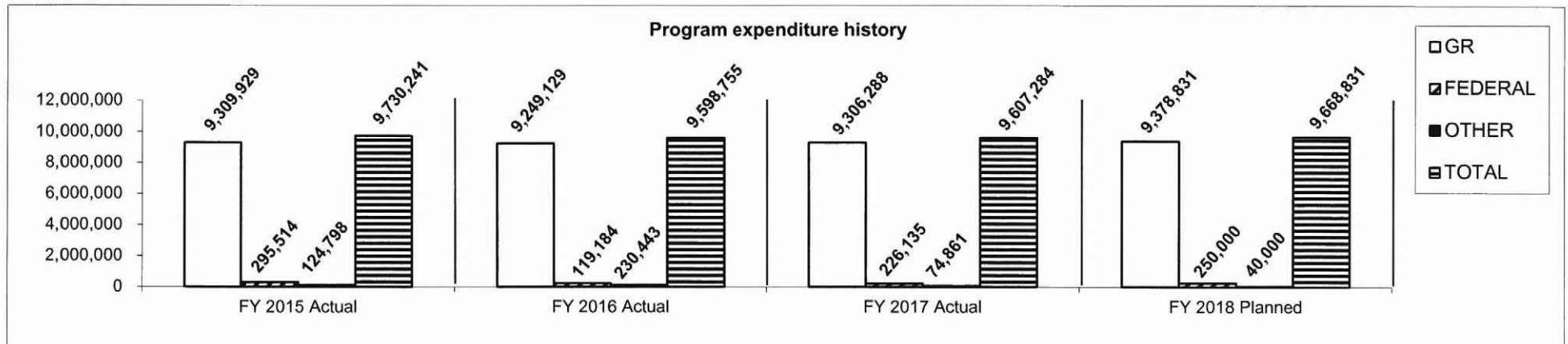
3. Are there federal matching requirements? If yes, please explain.

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): 9.205, 9.015, 9.020, 9.065,
Program Name:	Substance Use and Recovery Services	9.070, 9.190
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

7a. Provide an effectiveness measure.

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%	35.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	46.6%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	39.3%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	40.4%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	48.0%	47.8%	47.5%	46.8%
Intermediate term	48.5%	44.3%	51.4%	50.0%	49.8%	49.5%	49.3%
Short term	48.1%	49.5%	48.6%	48.0%	47.8%	47.5%	46.7%
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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	24.5%	32.3%	30.3%				
Intermediate term	31.8%	32.6%	34.0%				
Short term	35.1%	37.6%	36.7%				
CODS treatment	34.5%	40.2%	40.9%				

Rate of program completions for offenders with court-ordered detention sanction who participated in institutional substance abuse treatment

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.02%	95.55%	95.00%	95.00%	95.00%	95.00%

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.205, 9.015, 9.020, 9.065,
Program Name:	Substance Use and Recovery Services	9.070, 9.190
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

7b. Provide an efficiency measure.

*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.

*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.

Number of substance abuse assessments administered by counselors					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
10,780	9,953	9,134	9,000	9,000	9,000

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections					HB Section(s): 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080			
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			
	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?
 Recidivism and risk reduction

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.

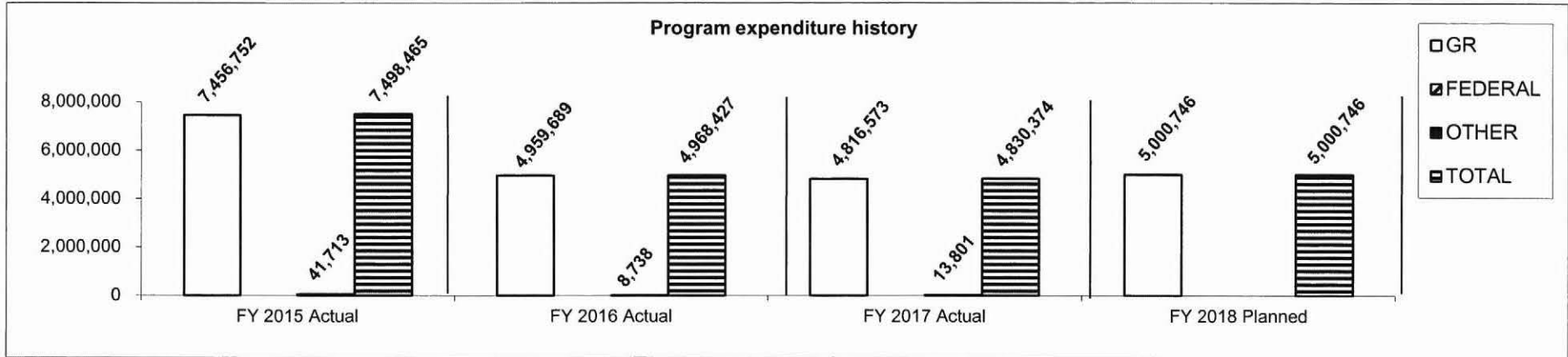
PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080

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): 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 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

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080
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							

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							

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							

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							

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): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070	
Program Name: Community Supervision Centers							
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, 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?

Recidivism and risk reduction

1b. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The department believes that providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community.

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

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

Chapter 217.705 RSMo.

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

No.

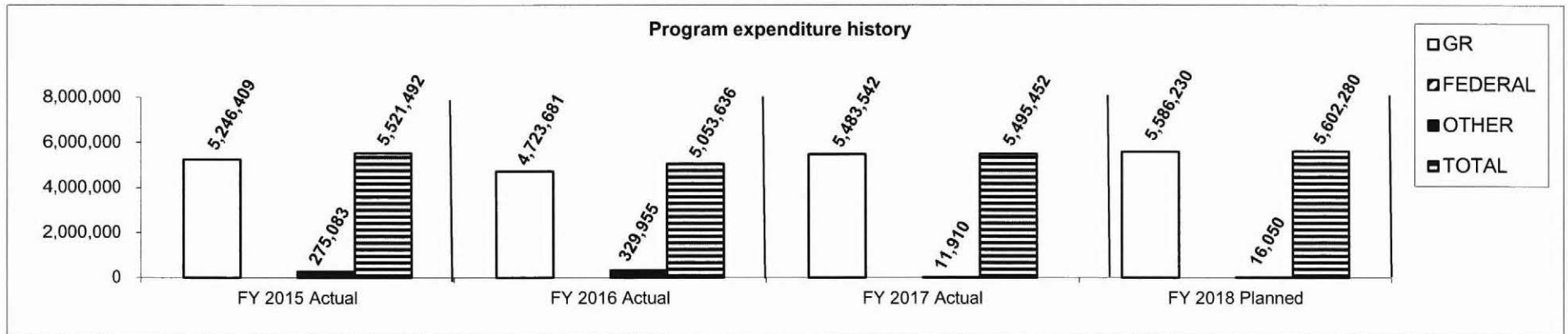
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.255, 9.020, 9.030, 9.045, 9.065, 9.070
Program Name:	Community Supervision Centers		
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities, 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

Department: Corrections	HB Section(s): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070
Program Name: Community Supervision Centers	
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, 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

Department: Corrections	HB Section(s): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070
Program Name: Community Supervision Centers	
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, 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): <u>9.240, 9.020</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?

Recidivism and risk reduction

1b. What does this program do?

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.

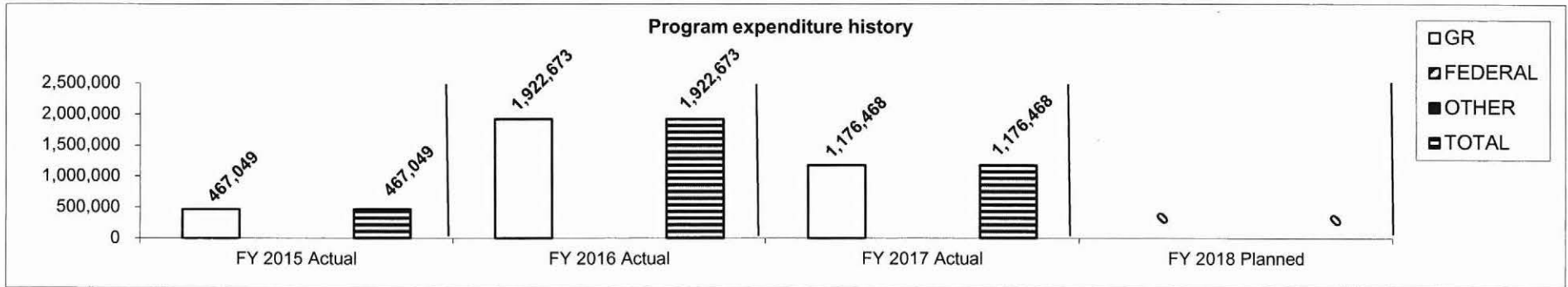
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): <u>9.240, 9.020</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	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.025

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	111,778	0	0	111,778
Total	111,778	0	0	111,778
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

In FY07 the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. In FY19, there will be two individuals receiving restitution payments.

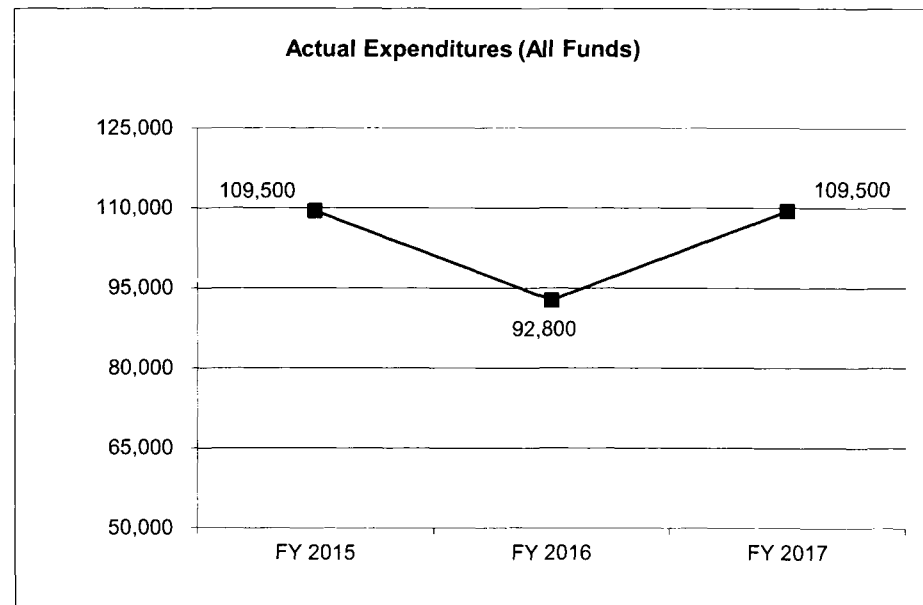
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	75,278	75,278	109,520	111,778
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,278	75,278	109,520	N/A
Actual Expenditures (All Funds)	109,500	92,800	109,500	N/A
Unexpended (All Funds)	(34,222)	(17,522)	20	N/A
Unexpended, by Fund:				
General Revenue	(34,222)	(17,522)	20	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:

Restitution Payments was appropriated money for an additional person.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	111,778	0	0	111,778	
				Total	0.00	111,778	0	0	111,778	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1038	3232	PD		0.00	(36,500)	0	0	(36,500)	Core reduction of payment to one person.
NET DEPARTMENT CHANGES					0.00	(36,500)	0	0	(36,500)	
DEPARTMENT CORE REQUEST										
				PD	0.00	75,278	0	0	75,278	
				Total	0.00	75,278	0	0	75,278	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	109,500	0.00	111,778	0.00	75,278	0.00	0	0.00
TOTAL - PD	109,500	0.00	111,778	0.00	75,278	0.00	0	0.00
TOTAL	109,500	0.00	111,778	0.00	75,278	0.00	0	0.00
GRAND TOTAL	\$109,500	0.00	\$111,778	0.00	\$75,278	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,500	0.00	111,778	0.00	75,278	0.00	0	0.00
TOTAL - PD	109,500	0.00	111,778	0.00	75,278	0.00	0	0.00
GRAND TOTAL	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$0	0.00
GENERAL REVENUE	\$109,500	0.00	\$111,778	0.00	\$75,278	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	94495C
Division	Office of the Director		
Core	Telecommunications	HB Section	09.030

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	1,860,529	0	0	1,860,529	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,860,529	0	0	1,860,529	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

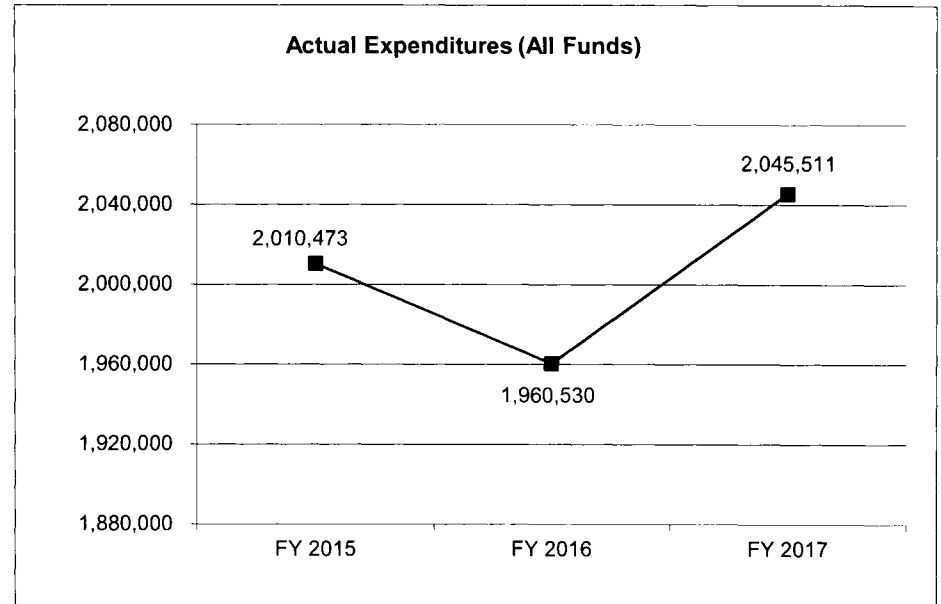
Office of Director Administration	Division of Offender Rehabilitative Services Administration
Division of Human Services Administration	Division of Probation and Parole Administration
Employee Health & Safety	Assessment and Supervision Services
Staff Training	Community Release Centers
Adult Corrections Institutional Operations	Community Supervision Centers
Division of Adult Institutions Administration	

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	N/A
Actual Expenditures (All Funds)	2,010,473	1,960,530	2,045,511	N/A
Unexpended (All Funds)	(149,944)	(100,001)	(184,982)	N/A
Unexpended, by Fund:				
General Revenue	(149,944)	(100,001)	(184,982)	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:

Flexibility was used to meet year-end expenditure obligations. Office of the Director PS flexed \$65,000, Population Growth Pool PS flexed \$15,000, Division of Human Services PS flexed \$100,000, and DAI Staff flexed \$5,000 to Telecommunications.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TELECOMMUNICATIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
TOTAL - EE	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
TOTAL	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
GRAND TOTAL	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications HOUSE BILL SECTION: 09.030	DEPARTMENT: Corrections DIVISION: Office of the Director
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between 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-5680 \$186,053 Total GR Flexibility \$186,053	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
SUPPLIES	641	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,689,401	0.00	1,493,634	0.00	1,493,634	0.00	0	0.00
PROFESSIONAL SERVICES	88	0.00	234	0.00	234	0.00	0	0.00
M&R SERVICES	320,877	0.00	329,114	0.00	329,114	0.00	0	0.00
OTHER EQUIPMENT	34,504	0.00	34,970	0.00	34,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	0	0.00
TOTAL - EE	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00
GENERAL REVENUE	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.030

Program Name: Telecommunications

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

	OD Admin	DHS Admin	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	DAI Admin	DORS Admin	P&P Admin	Assessment & Supervision Services	Community Release Centers	Community Supervision Centers
GR:	\$84,137	\$41,250	\$7,321	\$40,503	\$845,624	\$9,898	\$26,424	\$73,074	\$801,400	\$20,818	\$95,062
FEDERAL:											
OTHER:											
TOTAL :	\$84,137	\$41,250	\$7,321	\$40,503	\$845,624	\$9,898	\$26,424	\$73,074	\$801,400	\$20,818	\$95,062

											Total:
GR:											\$2,045,511
FEDERAL:											\$0
OTHER:											\$0
TOTAL :											\$2,045,511

1a. What strategic priority does this program address?

1b. What does this program do?

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

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

N/A

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

No.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.030

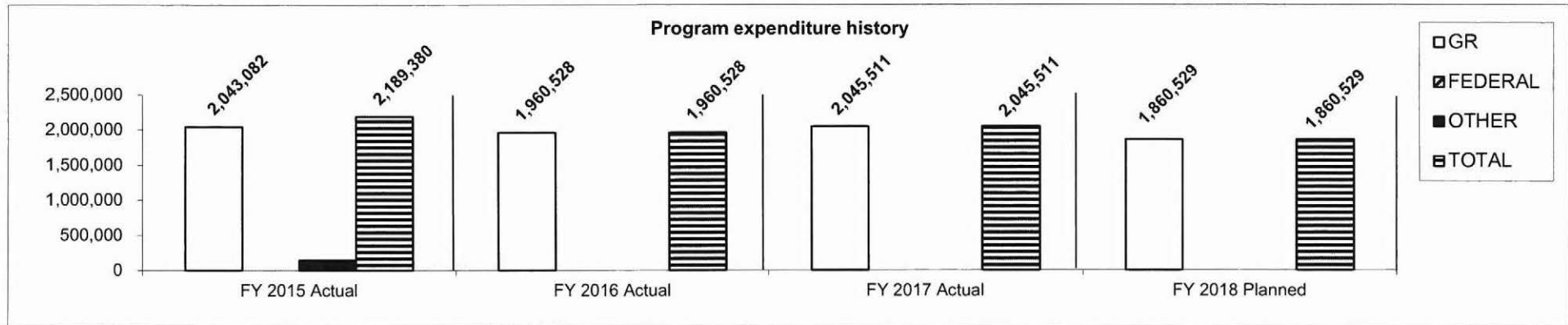
Program Name: Telecommunications

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

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

No.

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



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

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	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.035

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	8,551,564	0	143,688	8,695,252
EE	105,989	0	34,068	140,057
PSD	0	0	0	0
Total	8,657,553	0	177,756	8,835,309

FTE	228.02	0.00	5.00	233.02
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Est. Fringe	4,890,245	0	94,215	4,984,460
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

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

Other Funds:

2. CORE DESCRIPTION

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

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

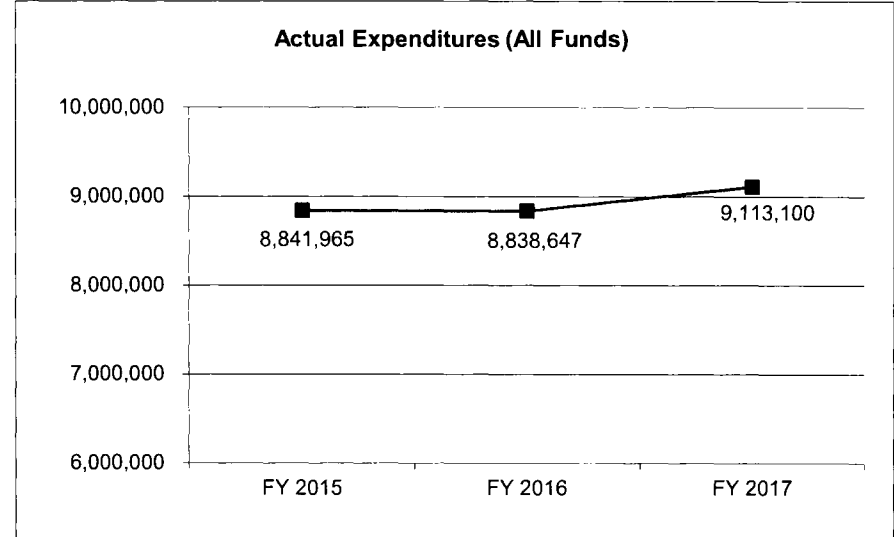
Division of Human Services Staff
 Staff Training
 Food Purchases
 Employee Health & Safety

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,518,411	9,577,952	9,766,594	9,287,586
Less Reverted (All Funds)	(216,708)	(395,083)	(360,667)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,301,703	9,182,869	9,405,927	N/A
Actual Expenditures (All Funds)	8,841,965	8,838,647	9,113,100	N/A
Unexpended (All Funds)	459,738	344,222	292,827	N/A
Unexpended, by Fund:				
General Revenue	398,839	256,833	165,177	N/A
Federal	0	0	0	N/A
Other	60,899	87,389	127,650	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:

Religious and Spiritual Programming was reallocated to DAI Staff and institutions. GR lapse is due to vacancies throughout FY17. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$100,000 to Telecommunications and \$60,000 to Staff Training. Other lapse was due to reduction in IRF collections.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DHS STAFF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	244.60	9,013,441	0	143,688	9,157,129	
				EE	0.00	96,389	0	34,068	130,457	
				Total	244.60	9,109,830	0	177,756	9,287,586	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	728	1512		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 from P&P Staff to DHS Staff for Personnel Unit realignment
Core Reallocation	732	1512		PS	1.00	40,200	0	0	40,200	Reallocate funds and 1.00 FTE from Office of Director OPS HRO I
Core Reallocation	733	1512		PS	1.00	38,749	0	0	38,749	Reallocate funds and 1.00 FTE from JCCC MS I
Core Reallocation	735	1512		PS	(20.58)	(748,991)	0	0	(748,991)	Reallocate PS and 20.58 FTE Chaplains from DHS Staff to DAI institutions
Core Reallocation	755	1512		PS	(1.00)	(53,051)	0	0	(53,051)	Reallocate PS and 1.00 FTE from DHS Staff Pastoral Counselor to DAI Staff
Core Reallocation	756	1512		PS	1.00	48,976	0	0	48,976	Reallocate PS and 1.00 FTE from OD Spec Asst Technician to DHS Staff Spec Asst Technician
Core Reallocation	853	1514		EE	0.00	8,400	0	0	8,400	Reallocate P&P Staff E&E to DHS Staff E&E for Personnel Section realignment

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	854	1514	EE		0.00	1,200	0	0	1,200	Reallocate OPS E&E to DHS Staff E&E for HRO I position
Core Reallocation	855	1514	EE		0.00	(3,500)	0	0	(3,500)	Reallocate DHS E&E to DAI Staff E&E for Pastoral Counselor
Core Reallocation	856	1514	EE		0.00	3,500	0	0	3,500	Reallocate OD Staff E&E to DHS Staff E&E for Spec Asst Technician position
NET DEPARTMENT CHANGES					(11.58)	(452,277)	0	0	(452,277)	
DEPARTMENT CORE REQUEST										
			PS		233.02	8,551,564	0	143,688	8,695,252	
			EE		0.00	105,989	0	34,068	140,057	
Total					233.02	8,657,553	0	177,756	8,835,309	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,955,274	241.33	9,013,441	239.60	8,551,564	228.02	0	0.00
INMATE	50,106	1.72	143,688	5.00	143,688	5.00	0	0.00
TOTAL - PS	9,005,380	243.05	9,157,129	244.60	8,695,252	233.02	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	107,720	0.00	96,389	0.00	105,989	0.00	0	0.00
INMATE	0	0.00	34,068	0.00	34,068	0.00	0	0.00
TOTAL - EE	107,720	0.00	130,457	0.00	140,057	0.00	0	0.00
TOTAL	9,113,100	243.05	9,287,586	244.60	8,835,309	233.02	0	0.00
GRAND TOTAL	\$9,113,100	243.05	\$9,287,586	244.60	\$8,835,309	233.02	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	95415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Human Services Staff		
HOUSE BILL SECTION:	09.035	DIVISION:	Human Services

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

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp.		Approp.		Approp.	
PS-1512	\$160,000	PS-1512	\$901,344	PS-1512	\$855,156
EE-1514	\$0	EE-1514	\$9,639	EE-1514	\$10,599
Total GR Flexibility	\$160,000	Total GR Flexibility	\$910,983	Total GR Flexibility	\$865,755
Approp.		Approp.		Approp.	
PS-6067	\$0	PS-6067	\$14,369	PS-6067	\$14,369
EE-6068	\$0	EE-6068	\$3,407	EE-6068	\$3,407
Total Other (IRF) Funds	\$0	Total Other (IRF) Funds	\$17,776	Total Other (IRF) Funds	\$17,776

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,126	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	253,175	8.46	280,512	9.00	301,818	10.00	0	0.00
OFFICE SUPPORT ASSISTANT	200,251	8.48	243,590	10.00	218,500	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	378,661	14.23	414,618	15.00	493,376	17.00	0	0.00
STOREKEEPER I	301,586	10.22	333,457	11.00	304,493	10.00	0	0.00
STOREKEEPER II	102,661	3.12	136,608	4.00	97,168	3.00	0	0.00
SUPPLY MANAGER I	18,753	0.58	0	0.00	67,404	2.00	0	0.00
SUPPLY MANAGER II	78,909	2.11	80,844	2.00	76,094	2.00	0	0.00
PROCUREMENT OFCR I	77,330	2.00	77,687	2.00	78,937	2.00	0	0.00
PROCUREMENT OFCR II	138,026	2.92	144,833	3.00	146,533	3.00	0	0.00
AUDITOR II	39,676	1.00	61,894	2.00	60,894	2.00	0	0.00
ACCOUNTANT I	22,639	0.71	32,583	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	39,388	1.04	38,119	1.00	39,469	1.00	0	0.00
ACCOUNTING SPECIALIST II	41,687	1.04	45,252	1.00	42,452	1.00	0	0.00
ACCOUNTING CLERK	399,276	15.04	517,107	18.00	519,719	19.00	0	0.00
ACCOUNTING TECHNICIAN	28,533	1.00	28,625	1.00	29,575	1.00	0	0.00
ACCOUNTING GENERALIST I	94,433	2.92	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	36,894	1.00	136,430	4.00	172,363	5.00	0	0.00
PERSONNEL OFFICER	44,252	1.00	45,689	1.00	45,689	1.00	0	0.00
HUMAN RELATIONS OFCR I	120,407	3.00	3,523	0.00	40,923	1.00	0	0.00
HUMAN RELATIONS OFCR II	235,994	5.52	6,977	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	11,088	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	34,317	1.00	0	0.00
PERSONNEL ANAL II	40,270	1.07	38,143	1.00	39,493	1.00	0	0.00
TRAINING TECH II	212,010	4.88	225,809	5.00	182,543	4.00	0	0.00
TRAINING TECH III	92,972	2.00	95,961	2.00	95,861	2.00	0	0.00
EXECUTIVE I	99,446	3.18	129,665	4.00	129,215	4.00	0	0.00
EXECUTIVE II	36,414	1.00	36,811	1.00	41,661	1.00	0	0.00
PLANNER III	46,019	1.00	47,876	1.00	47,476	1.00	0	0.00
PERSONNEL CLERK	59,396	1.89	67,298	2.00	166,210	5.00	0	0.00
COOK II	537,683	21.89	606,449	24.00	608,549	24.00	0	0.00
COOK III	167,027	5.84	176,880	6.00	176,730	6.00	0	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
FOOD SERVICE MGR I	65,323	2.00	67,346	2.00	67,346	2.00	0	0.00
FOOD SERVICE MGR II	154,624	3.73	169,803	4.00	171,403	4.00	0	0.00
DIETITIAN III	2,085	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	362,296	6.74	387,356	7.00	384,156	7.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	41,151	1.00	42,573	1.00	42,473	1.00	0	0.00
CORRECTIONS TRAINING OFCR	1,213,471	29.80	1,258,972	30.02	1,301,838	31.02	0	0.00
MAINTENANCE WORKER II	29,556	1.00	30,564	1.00	30,514	1.00	0	0.00
MAINTENANCE SPV I	64,575	1.96	68,126	2.00	107,325	3.00	0	0.00
MAINTENANCE SPV II	74,519	2.00	77,686	2.00	76,836	2.00	0	0.00
TRACTOR TRAILER DRIVER	225,717	6.98	234,710	7.00	230,410	7.00	0	0.00
BUILDING CONSTRUCTION WKR II	62,910	2.00	62,923	2.00	65,123	2.00	0	0.00
BUILDING CONSTRUCTION SPV	34,294	1.00	34,606	1.00	35,506	1.00	0	0.00
HEAVY EQUIPMENT MECHANIC	61,879	1.76	72,835	2.00	72,835	2.00	0	0.00
PAINTER	35,467	0.96	38,044	1.00	38,044	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	87,740	1.86	98,008	2.00	96,808	2.00	0	0.00
FIRE & SAFETY COOR	79,351	2.00	82,011	2.00	81,811	2.00	0	0.00
FACILITIES OPERATIONS MGR B1	169,569	3.00	174,618	3.00	174,818	3.00	0	0.00
FACILITIES OPERATIONS MGR B2	67,464	1.00	69,713	1.00	69,563	1.00	0	0.00
FACILITIES OPERATIONS MGR B3	73,897	1.00	76,230	1.00	76,230	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	93,763	1.92	99,607	2.00	102,157	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	172,962	3.02	177,224	3.00	177,224	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	73,380	1.00	76,162	1.00	75,662	1.00	0	0.00
HUMAN RESOURCES MGR B1	21,576	0.46	48,678	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	150,839	2.54	72,740	1.00	124,593	2.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	62,008	1.06	60,351	1.00	63,251	1.00	0	0.00
CORRECTIONS MGR B1	163,799	3.00	168,883	3.00	168,883	3.00	0	0.00
REGISTERED NURSE MANAGER B1	193,593	3.05	196,734	3.00	199,534	3.00	0	0.00
REGISTERED NURSE MANAGER B2	72,343	1.00	74,762	1.00	74,612	1.00	0	0.00
DIVISION DIRECTOR	88,019	1.00	90,770	1.00	90,770	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	42,805	1.00	44,381	1.00	44,181	1.00	0	0.00
CHAPLAIN	730,516	20.62	748,991	20.58	0	0.00	0	0.00
PASTORAL COUNSELOR	51,405	1.00	53,051	1.00	0	0.00	0	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	143,750	2.00	67,563	1.00	65,540	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,134	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	50,476	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	48,683	1.00	50,244	1.00	50,244	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,763	1.00	27,624	1.00	27,624	1.00	0	0.00
CHIEF OPERATING OFFICER	172	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,005,380	243.05	9,157,129	244.60	8,695,252	233.02	0	0.00
TRAVEL, IN-STATE	40,931	0.00	47,804	0.00	47,804	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	18,727	0.00	44,600	0.00	44,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,176	0.00	10,496	0.00	10,496	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,229	0.00	328	0.00	328	0.00	0	0.00
PROFESSIONAL SERVICES	4,870	0.00	3,891	0.00	8,091	0.00	0	0.00
M&R SERVICES	2,406	0.00	1,164	0.00	1,164	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	0	0.00
OFFICE EQUIPMENT	14,451	0.00	2,857	0.00	2,857	0.00	0	0.00
OTHER EQUIPMENT	7,208	0.00	7,018	0.00	7,018	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	92	0.00	92	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,722	0.00	11,082	0.00	16,582	0.00	0	0.00
TOTAL - EE	107,720	0.00	130,457	0.00	140,057	0.00	0	0.00
GRAND TOTAL	\$9,113,100	243.05	\$9,287,586	244.60	\$8,835,309	233.02	\$0	0.00
GENERAL REVENUE	\$9,062,994	241.33	\$9,109,830	239.60	\$8,657,553	228.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$50,106	1.72	\$177,756	5.00	\$177,756	5.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.035, 9.020, 9.030, 9.040, 9.065			
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime				

	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	\$4,425,006	\$41,250	\$253,731	\$304		\$4,720,291
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$50,105	\$0	\$0	\$0		\$50,105
TOTAL :	\$4,475,111	\$41,250	\$253,731	\$304		\$4,770,396

1a. What strategic priority does this program address?
 Workforce development

1b. What does this program do?
 The following sections perform administrative functions which support the successful operation of the department: Office of Personnel, Fiscal Management, Training Academy, General Services, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management and Employee Health and Safety. The division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom, and centralized office supplies.

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

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

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

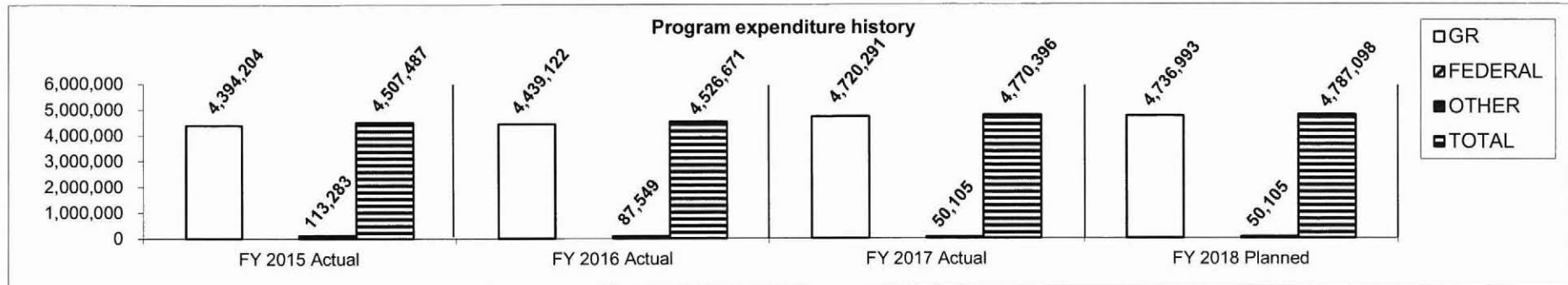
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.035, 9.020, 9.030, 9.040, 9.065

Program Name Division of Human Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services 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.

Division administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.62%	0.66%	0.65%	0.67%	0.63%	0.63%

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

N/A

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

N/A

7b. Provide an efficiency measure.

Increase number of applicants in Corrections Officer I pool						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		32	100			300+

Division administrative FTE as a percent of the total budgeted department FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1.41%	1.41%	1.28%	1.20%	1.08%	1.08%

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

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.030, 9.035,			
Program Name: Staff Training			<u>9.065</u>			
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime						
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

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

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

Chapter 217.025 RSMo.

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

No.

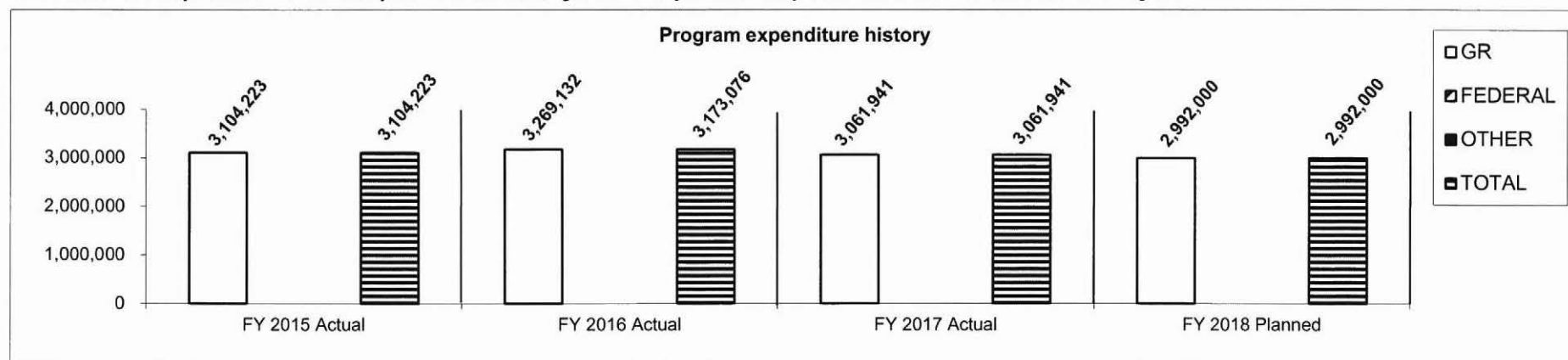
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.055, 9.030, 9.035, 9.065
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff 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?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
44	51	48	48	48	48

Number of in-service classes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,369	1,287	1,224	1,400	1,500	1,600

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Percentage of employees completing 40 hours of annual training						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		96%	100%			100%

Percent of staff receiving pre-service training					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
15,577	15,271	16,604	17,000	18,000	19,000

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections				HB Section(s):	9.050, 9.035, 9.040, 9.070
Program Name:	Food Purchases					
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional E&E					
	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926

1a. What strategic priority does this program address?

1b. What does this program do?

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

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

Chapters 217.135, 217.240 and 217.400 RSMo.

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

No.

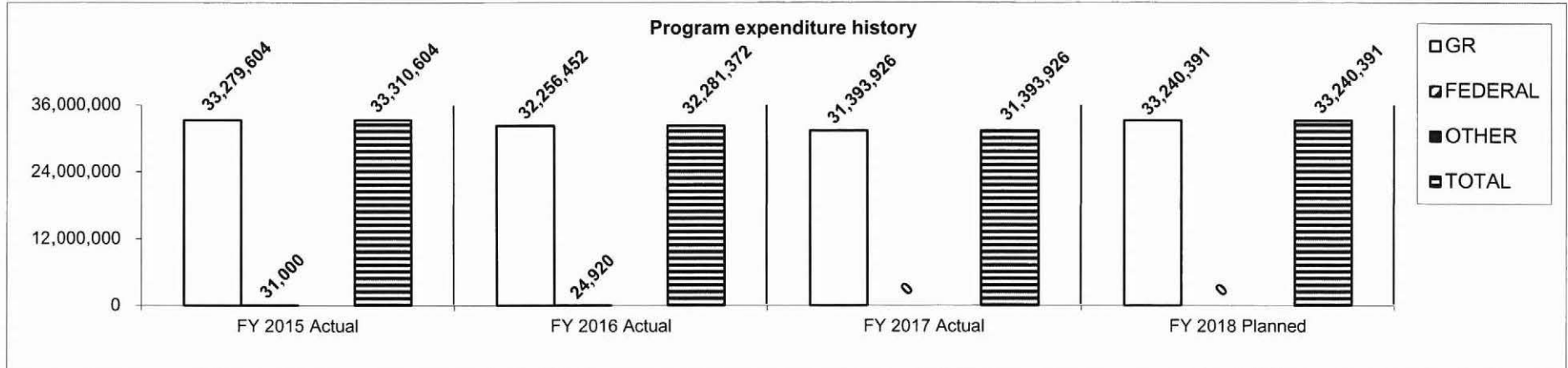
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.050, 9.035, 9.040, 9.070
Program Name: Food Purchases	
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E	

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



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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.050, 9.035, 9.040, 9.070																																				
Program Name: Food Purchases																																					
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E																																					
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="text-align: center;">Average cost of food and equipment per inmate per day</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td style="text-align: center;">\$2.615</td> <td style="text-align: center;">\$2.504</td> <td style="text-align: center;">\$2.578</td> <td style="text-align: center;">\$2.587</td> <td style="text-align: center;">\$2.586</td> <td style="text-align: center;">\$2.587</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="text-align: center;">Amount expended for food-related equip and cook-chill operations</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td style="text-align: center;">\$1,846,598</td> <td style="text-align: center;">\$1,748,782</td> <td style="text-align: center;">\$1,884,784</td> <td style="text-align: center;">\$1,750,000</td> <td style="text-align: center;">\$1,750,000</td> <td style="text-align: center;">\$1,750,000</td> </tr> </table>		Average cost of food and equipment per inmate per day						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587	Amount expended for food-related equip and cook-chill operations						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000
Average cost of food and equipment per inmate per day																																					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																																
\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587																																
Amount expended for food-related equip and cook-chill operations																																					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																																
\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000																																
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="text-align: center;">Average daily prison population including four CSC and one CRC, less outcounts</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td style="text-align: center;">32,488</td> <td style="text-align: center;">32,731</td> <td style="text-align: center;">32,955</td> <td style="text-align: center;">33,024</td> <td style="text-align: center;">33,257</td> <td style="text-align: center;">33,549</td> </tr> </table>		Average daily prison population including four CSC and one CRC, less outcounts						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	32,488	32,731	32,955	33,024	33,257	33,549																		
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<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																																					

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.060, 9.030, 9.035, 9.065			
Program Name: Employee Health and Safety						
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime						
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$580,101	\$7,321	\$790,925	\$2,327		\$1,380,674
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$580,101	\$7,321	\$790,925	\$2,327		\$1,380,674

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

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

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

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

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

No.

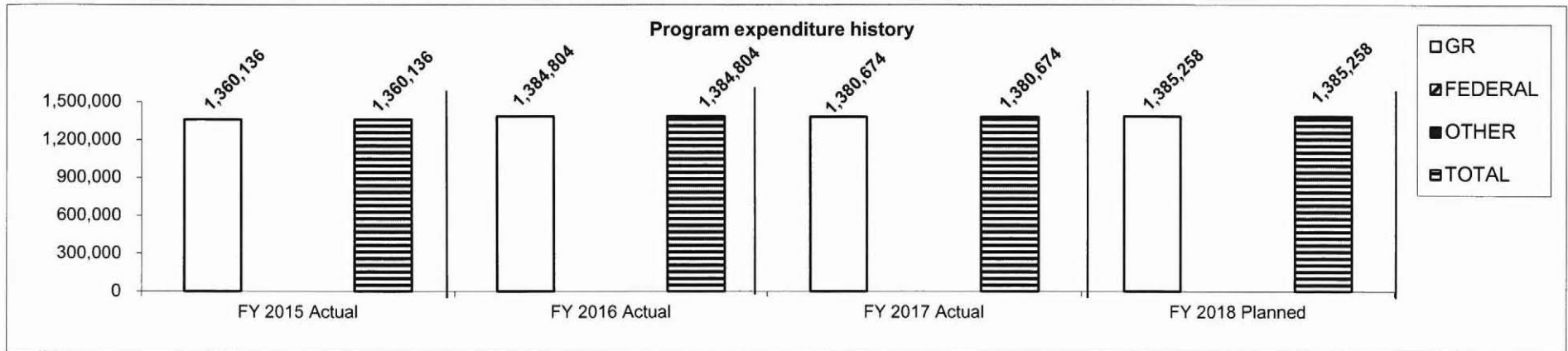
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.060, 9.030, 9.035, 9.065
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

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



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

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
136	106	111	117	117	117

Number of tuberculosis skin tests given					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
14,830	14,920	15,500	15,500	15,500	15,500

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.060, 9.030, 9.035, 9.065
Program Name: Employee Health and Safety	
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime	

7b. Provide an efficiency measure.

Number of injuries					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,638	1,624	1,671	1,644	1,644	1,644

Number of fitness for duty, FMLA and independent medical evaluations completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
43	29	22	31	31	31

Number of tuberculosis infections among staff					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
45	37	42	41	41	41

Decrease percent of workplace accidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		16%	14%			9%

Increase percent of employees who opt to get flu shot through Employee Wellness Program						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		39%	47%			100%

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

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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	411,834	0	0	411,834
PSD	0	0	0	0
Total	411,834	0	0	411,834
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

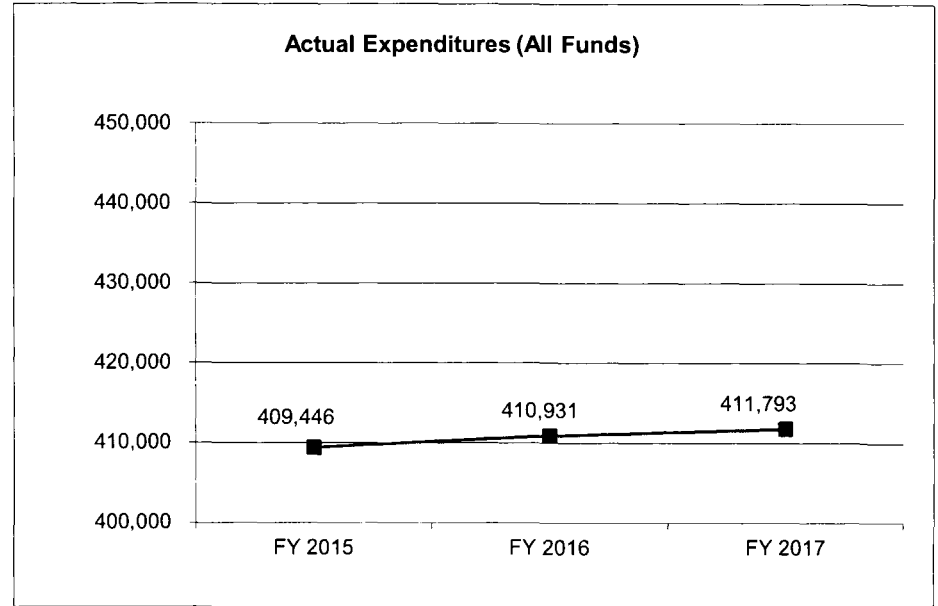
Division of Human Services Administration
Food Purchases

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	411,834	411,834	411,834	411,834
Less Reverted (All Funds)	0	0	(20)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	411,834	411,834	411,814	N/A
Actual Expenditures (All Funds)	409,446	410,931	411,793	N/A
Unexpended (All Funds)	2,388	903	21	N/A
Unexpended, by Fund:				
General Revenue	2,388	903	21	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

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

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	411,793	0.00	411,834	0.00	411,834	0.00	0	0.00
TOTAL - EE	411,793	0.00	411,834	0.00	411,834	0.00	0	0.00
TOTAL	411,793	0.00	411,834	0.00	411,834	0.00	0	0.00
GRAND TOTAL	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services HOUSE BILL SECTION: 09.040	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between 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-2774 \$41,183 Total GR Flexibility \$41,183	Approp. EE-2774 \$41,183 Total GR Flexibility \$41,183

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	20,692	0.00	27,785	0.00	27,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,200	0.00	1,200	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	0	0.00
SUPPLIES	112,786	0.00	125,941	0.00	125,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	240	0.00	873	0.00	873	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,517	0.00	8,106	0.00	8,106	0.00	0	0.00
PROFESSIONAL SERVICES	35,731	0.00	35,446	0.00	35,446	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	13,989	0.00	14,254	0.00	14,254	0.00	0	0.00
M&R SERVICES	86,568	0.00	83,312	0.00	83,312	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	43,166	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	2,852	0.00	7,854	0.00	7,854	0.00	0	0.00
OTHER EQUIPMENT	75,272	0.00	65,507	0.00	65,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,400	0.00	4,976	0.00	4,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,009	0.00	4,103	0.00	4,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,571	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	411,793	0.00	411,834	0.00	411,834	0.00	0	0.00
GRAND TOTAL	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$0	0.00
GENERAL REVENUE	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.035, 9.020, 9.030, 9.040, 9.065			
Program Name	Division of Human Services Staff				
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime				

	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	\$4,425,006	\$41,250	\$253,731	\$304		\$4,720,291
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$50,105	\$0	\$0	\$0		\$50,105
TOTAL :	\$4,475,111	\$41,250	\$253,731	\$304		\$4,770,396

1a. What strategic priority does this program address?
 Workforce development

1b. What does this program do?
 The following sections perform administrative functions which support the successful operation of the department: Office of Personnel, Fiscal Management, Training Academy, General Services, Volunteer/Intern Services, Planning, Offender Financial Services, Construction Management and Employee Health and Safety. The division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom, and centralized office supplies.

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

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

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

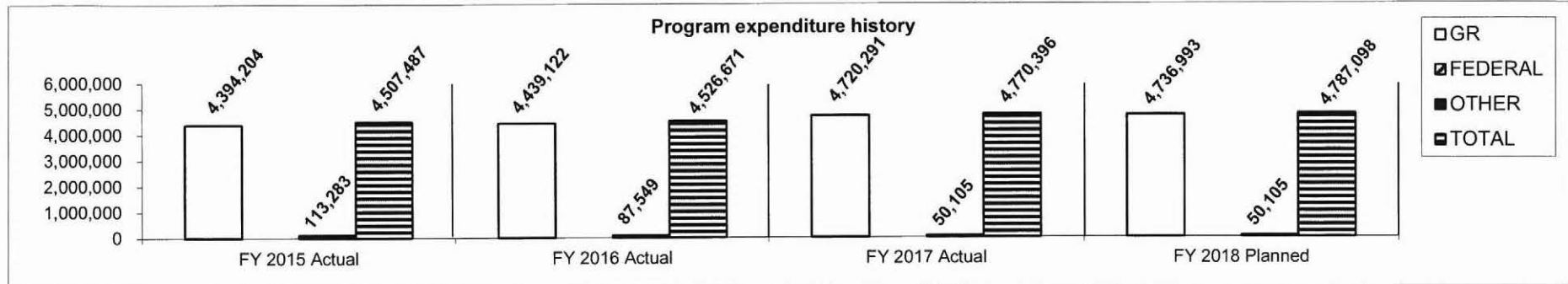
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.035, 9.020, 9.030, 9.040, 9.065

Program Name Division of Human Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services 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.

Division administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.62%	0.66%	0.65%	0.67%	0.63%	0.63%

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

N/A

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

N/A

7b. Provide an efficiency measure.

Increase number of applicants in Corrections Officer I pool						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		32	100			300+

Division administrative FTE as a percent of the total budgeted department FTE					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1.41%	1.41%	1.28%	1.20%	1.08%	1.08%

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

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.050, 9.035, 9.040, 9.070		
Program Name: Food Purchases					
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E					
	Food	DHS Staff	General Services	Institutional E&E	Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839	\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839	\$31,393,926

1a. What strategic priority does this program address?

1b. What does this program do?

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

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

Chapters 217.135, 217.240 and 217.400 RSMo.

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

No.

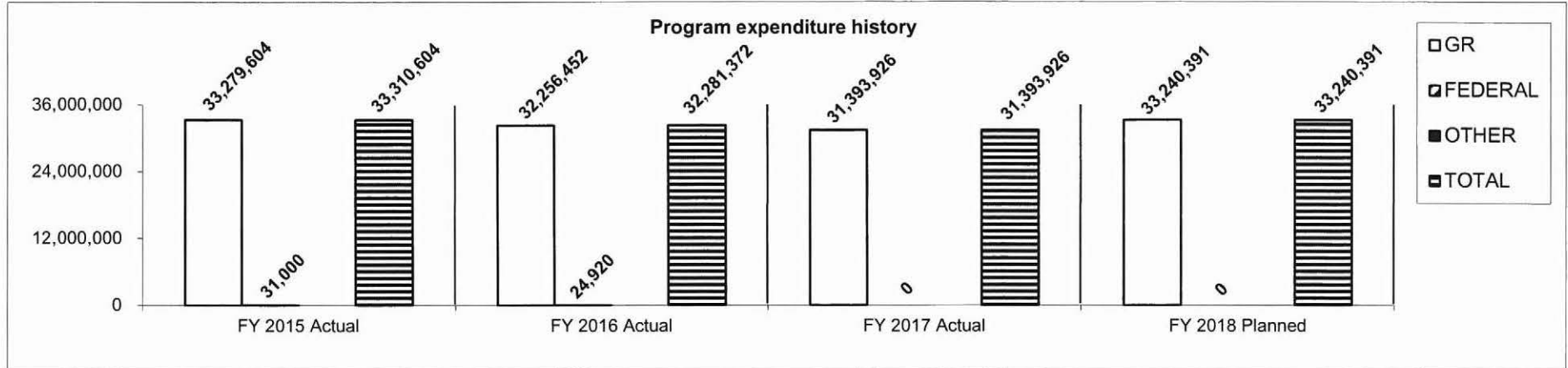
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.050, 9.035, 9.040, 9.070
Program Name: Food Purchases	
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E	

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



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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.050, 9.035, 9.040, 9.070																																																						
Program Name: Food Purchases																																																							
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E																																																							
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="text-align: center;">Average cost of food and equipment per inmate per day</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td style="text-align: center;">\$2.615</td> <td style="text-align: center;">\$2.504</td> <td style="text-align: center;">\$2.578</td> <td style="text-align: center;">\$2.587</td> <td style="text-align: center;">\$2.586</td> <td style="text-align: center;">\$2.587</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="text-align: center;">Amount expended for food-related equip and cook-chill operations</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td style="text-align: center;">\$1,846,598</td> <td style="text-align: center;">\$1,748,782</td> <td style="text-align: center;">\$1,884,784</td> <td style="text-align: center;">\$1,750,000</td> <td style="text-align: center;">\$1,750,000</td> <td style="text-align: center;">\$1,750,000</td> </tr> </table> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="text-align: center;">Average daily prison population including four CSC and one CRC, less outcounts</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td style="text-align: center;">32,488</td> <td style="text-align: center;">32,731</td> <td style="text-align: center;">32,955</td> <td style="text-align: center;">33,024</td> <td style="text-align: center;">33,257</td> <td style="text-align: center;">33,549</td> </tr> </table> <p>7d. Provide a customer satisfaction measure, if available. N/A</p>		Average cost of food and equipment per inmate per day						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587	Amount expended for food-related equip and cook-chill operations						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000	Average daily prison population including four CSC and one CRC, less outcounts						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	32,488	32,731	32,955	33,024	33,257	33,549
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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,664,815	0	1,425,607	29,090,422
PSD	0	0	0	0
Total	27,664,815	0	1,425,607	29,090,422
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Working Capital Revolving Fund (0510)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Adult Corrections Institutional Operations
Missouri Vocational Enterprises

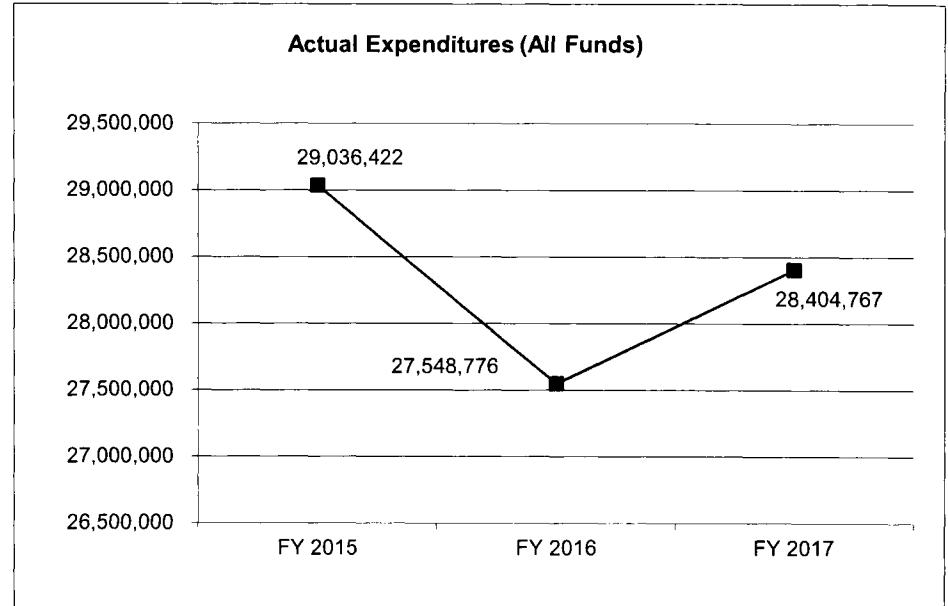
Transition Center of St. Louis (formerly St. Louis Community Release Ctr)
Community Supervision Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	26,023,151	28,254,760	29,090,422	29,090,422
Less Reverted (All Funds)	0	(531,662)	(684,944)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,023,151	27,723,098	28,405,478	N/A
Actual Expenditures (All Funds)	29,036,422	27,548,776	28,404,767	N/A
Unexpended (All Funds)	(3,013,271)	174,322	711	N/A
Unexpended, by Fund:				
General Revenue	(3,148,869)	1,634	377	N/A
Federal	0	0	0	N/A
Other	135,598	172,688	334	N/A



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

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

NOTES:

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	27,664,815	0	1,425,607	29,090,422	
Total	0.00	27,664,815	0	1,425,607	29,090,422	

DEPARTMENT CORE REQUEST

EE	0.00	27,664,815	0	1,425,607	29,090,422	
Total	0.00	27,664,815	0	1,425,607	29,090,422	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,979,494	0.00	27,664,815	0.00	27,664,815	0.00	0	0.00
WORKING CAPITAL REVOLVING	1,425,273	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00
TOTAL - EE	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	0	0.00
TOTAL	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	0	0.00
GRAND TOTAL	\$28,404,767	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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.	Approp.
	EE-4280	EE-4280
	<div><div></div><div>\$2,766,482</div></div>	<div><div></div><div>\$2,766,482</div></div>
	Total GR Flexibility	Total GR Flexibility
	<div><div></div><div>\$2,766,482</div></div>	<div><div></div><div>\$2,766,482</div></div>
	Approp.	Approp.
	EE-4281	EE-4281
	<div><div></div><div>\$142,561</div></div>	<div><div></div><div>\$142,561</div></div>
	Total Other (WCRF) Flexibility	Total Other (WCRF) Flexibility
	<div><div></div><div>\$142,561</div></div>	<div><div></div><div>\$142,561</div></div>

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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	28,247,901	0.00	28,505,322	0.00	28,505,322	0.00	0	0.00
SUPPLIES	127,355	0.00	550,000	0.00	550,000	0.00	0	0.00
M&R SERVICES	29,511	0.00	35,050	0.00	35,050	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	0	0.00
GRAND TOTAL	\$28,404,767	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$0	0.00
GENERAL REVENUE	\$26,979,494	0.00	\$27,664,815	0.00	\$27,664,815	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,425,273	0.00	\$1,425,607	0.00	\$1,425,607	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	
Program is found in the following core budget(s):	

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool	Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460	\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0	\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829	\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289	\$320,203,339

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional institutions in communities throughout the state. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services. The staff performing these functions and others are all working to ensure that offenders sentenced to the department's custody by the courts are confined in a secure, safe and humane manner and that they are provided programs and services to assist them in becoming productive citizens.

PROGRAM DESCRIPTION

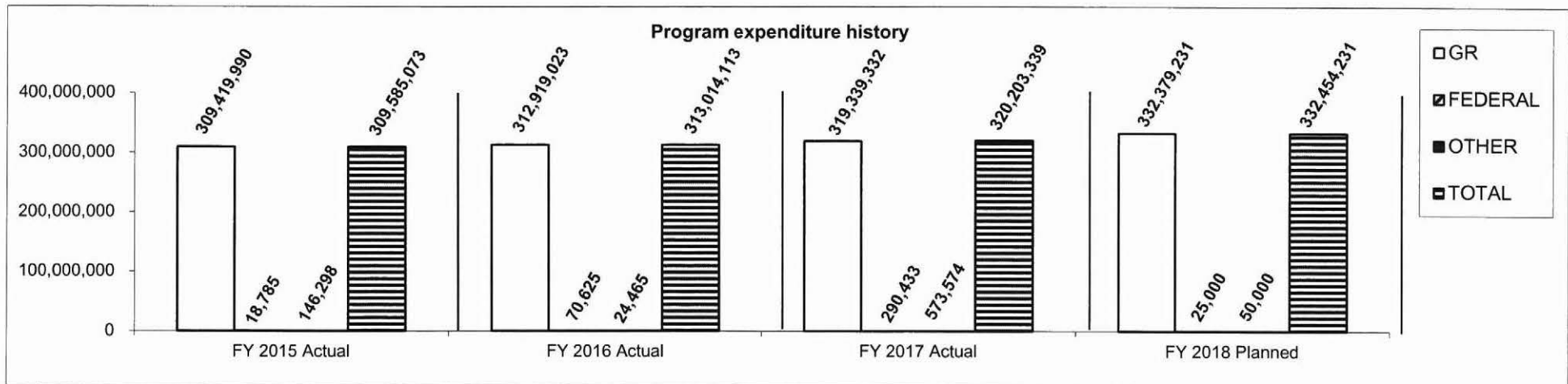
Department: Corrections	HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045
Program Name: Adult Corrections Institutional Operations	
Program is found in the following core budget(s):	

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

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

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

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



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

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from Transitional Housing Unit (THU)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease recidivism rate after 2 years released from Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target

Decrease number of minor staff assaults						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Perimeter escapes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0	0	1	0	0	0

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

7b. Provide an efficiency measure.

Increase number of Transitional Housing Unit (THU) beds						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

Decrease number in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Decrease overtime accrual						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -5%	FY19 Base Target -5%	FY20 Base Target -5%	Stretch Target -25%
2,706	3,120	2,877	2,733			2,158

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.085-9.180, 9.070, 9.080,
9.015, 9.020, 9.030, 9.065,
9.045

Program Name: Adult Corrections Institutional Operations

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

Decrease number of major staff assaults

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
239	288	296	-5%	-5%	-5%	-25%
239	288	296	281	267	254	222

Decrease number of court outcounts through use of video court

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
7,197	7,045	7,281	6,717	6,571	6,243	5,461

Increase percentage of offenders released after successfully completing Pathway to Change

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

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, 9.045	
Program Name:		Missouri Vocational Enterprises					
Program is found in the following core budget(s):		Missouri Vocational Enterprises (MVE) and Fuel & Utilities					
	Missouri Vocational Enterprises	Fuel & Utilities					Total:
GR:	\$0	\$0					\$0
FEDERAL:	\$0	\$0					\$0
OTHER:	\$22,168,113	\$1,425,273					\$23,593,386
TOTAL :	\$22,168,113	\$1,425,273					\$23,593,386

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The Missouri Vocational Enterprises program operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations.

The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,432 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

PROGRAM DESCRIPTION

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

- 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.

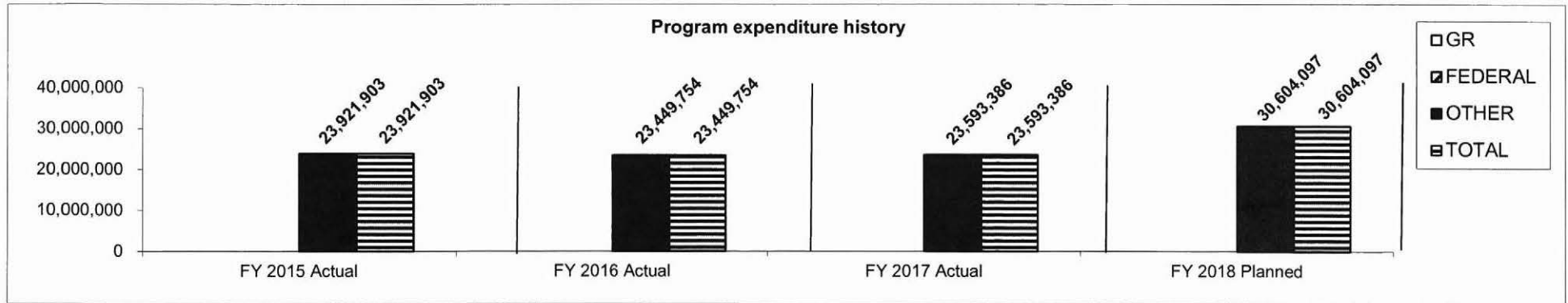
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

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

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%				

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
29.8%	27.9%	27.0%				

Increase percentage of customer satisfaction						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target

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

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections					HB Section(s): 9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080				
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				
	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?
 Recidivism and risk reduction

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.

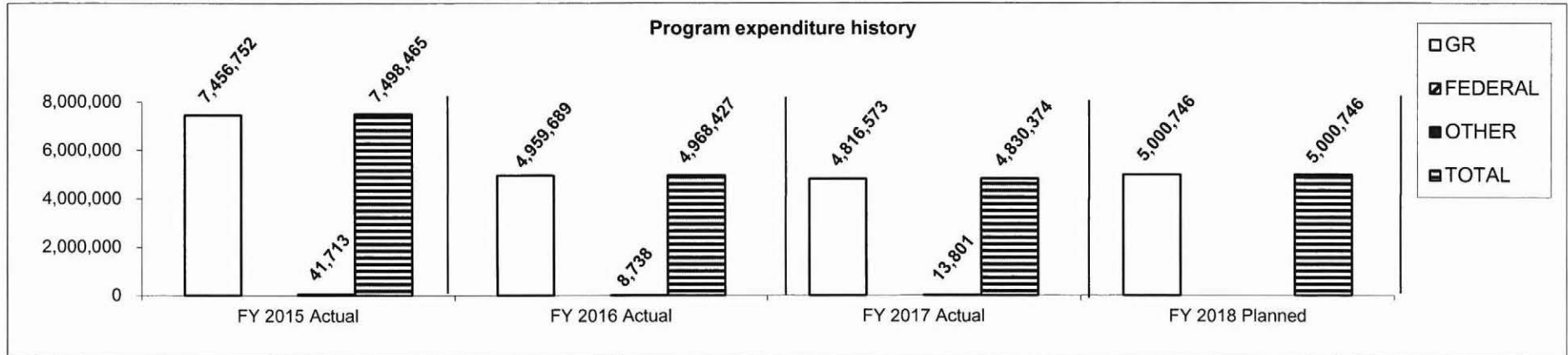
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.705 RSMo.

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):	9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080
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 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

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.230, 9.020, 9.030, 9.045, 9.065, 9.070, 9.080
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							

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							

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							

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							

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): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070	
Program Name: Community Supervision Centers							
Program is found in the following core budget(s):						Community Supervision Centers, Telecommunications, Fuel & Utilities, 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?

Recidivism and risk reduction

1b. What does this program do?

The Department of Corrections proposes to reduce the prison growth rate by working to insure that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The department believes that providing a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate. The Community Supervision Centers are a method to provide such short-term intervention in the community.

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

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

Chapter 217.705 RSMo.

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

No.

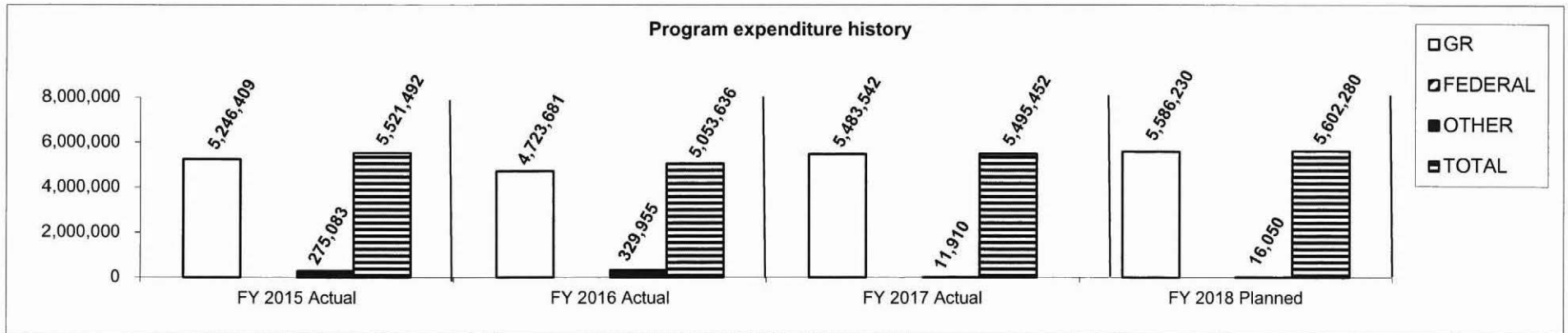
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.255, 9.020, 9.030, 9.045, 9.065, 9.070
Program Name:	Community Supervision Centers		
Program is found in the following core budget(s):	Community Supervision Centers, Telecommunications, Fuel & Utilities, 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

Department: Corrections	HB Section(s): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070
Program Name: Community Supervision Centers	
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, 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

Department: Corrections	HB Section(s): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070
Program Name: Community Supervision Centers	
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, 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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	31,183,488	0	0	31,183,488
PSD	0	0	0	0
Total	31,183,488	0	0	31,183,488

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

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0

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

Other Funds:

2. CORE DESCRIPTION

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

The use of a centralized funding pool for food provides the department with several benefits:

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

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

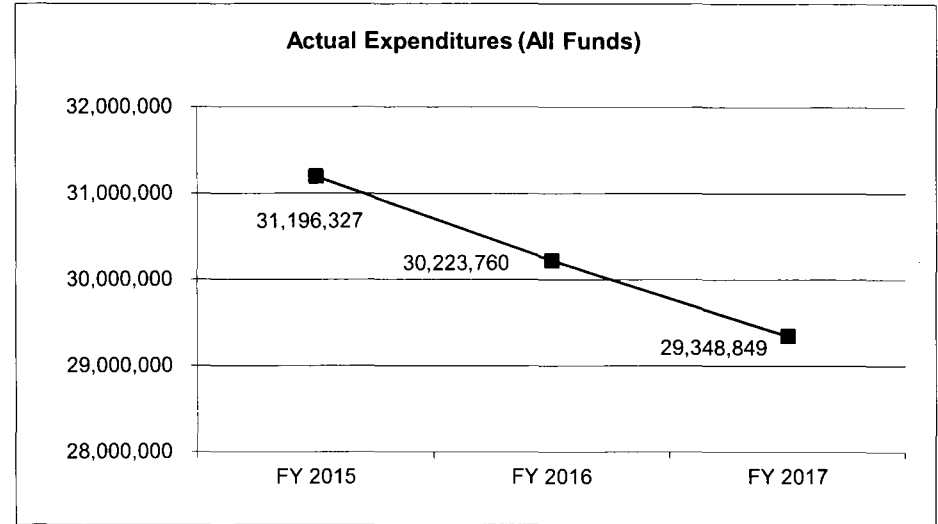
Food Purchases

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	31,433,488	31,433,488	31,433,488	31,433,488
Less Reverted (All Funds)	0	(935,505)	(935,505)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	31,433,488	30,497,983	30,497,983	N/A
Actual Expenditures (All Funds)	31,196,327	30,223,760	29,348,849	N/A
Unexpended (All Funds)	237,161	274,223	1,149,134	N/A
Unexpended, by Fund:				
General Revenue	18,161	49,143	899,134	N/A
Federal	219,000	225,080	250,000	N/A
Other	0	0	0	N/A



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

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

NOTES:

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

FY18:

Federal food authority was reduced to \$125,000 in FY18 and will be reduced to \$0 in FY19.

FY17:

Federal funds lapsed due to being ineligible to receive federal reimbursements.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	31,183,488	125,000	0	31,308,488	
Total					0.00	31,183,488	125,000	0	31,308,488	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	887	4287	EE		0.00	0	(125,000)	0	(125,000)	Core reduction of excess federal authority
NET DEPARTMENT CHANGES					0.00	0	(125,000)	0	(125,000)	
DEPARTMENT CORE REQUEST				EE	0.00	31,183,488	0	0	31,183,488	
Total					0.00	31,183,488	0	0	31,183,488	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,348,849	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	125,000	0.00	0	0.00	0	0.00
TOTAL - EE	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	0	0.00
TOTAL	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	0	0.00
GRAND TOTAL	\$29,348,849	0.00	\$31,308,488	0.00	\$31,183,488	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C BUDGET UNIT NAME: Food Purchases - General Revenue HOUSE BILL SECTION: 09.050	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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-4286 \$3,118,349 Total GR Flexibility \$3,118,349	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	1,486	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	28,002,452	0.00	30,432,480	0.00	30,307,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	12,432	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,719	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	82,431	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	1,794	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,193,524	0.00	749,501	0.00	749,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,333	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	38,678	0.00	31,000	0.00	31,000	0.00	0	0.00
TOTAL - EE	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	0	0.00
GRAND TOTAL	\$29,348,849	0.00	\$31,308,488	0.00	\$31,183,488	0.00	\$0	0.00
GENERAL REVENUE	\$29,348,849	0.00	\$31,183,488	0.00	\$31,183,488	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$125,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.050, 9.035, 9.040, 9.070			
Program Name: Food Purchases						
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E						
	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926

1a. What strategic priority does this program address?

1b. What does this program do?

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

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

Chapters 217.135, 217.240 and 217.400 RSMo.

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

No.

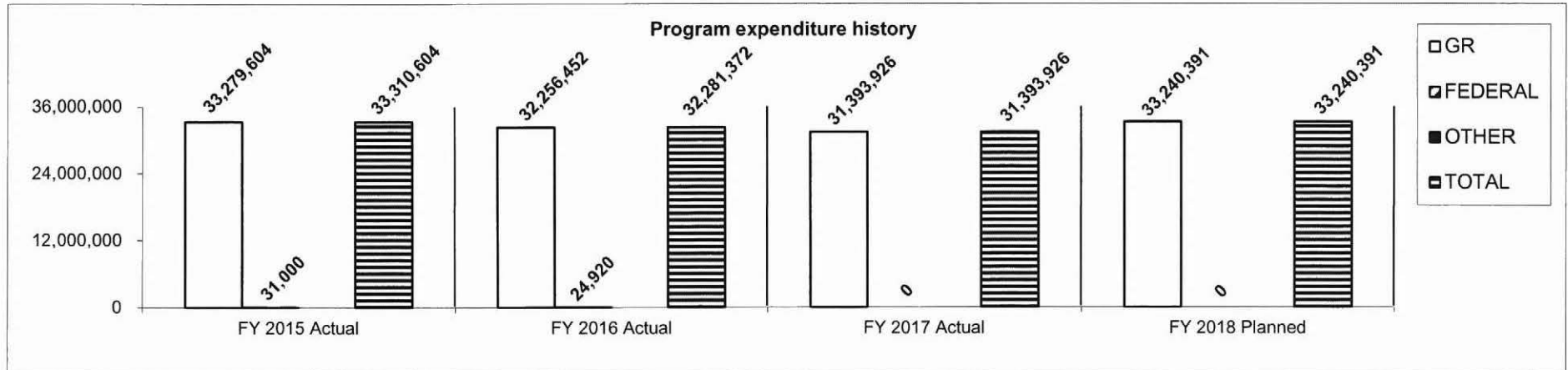
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.050, 9.035, 9.040, 9.070
Program Name: Food Purchases	
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E	

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



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

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.050, 9.035, 9.040, 9.070																																				
Program Name: Food Purchases																																					
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E																																					
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="background-color: #f2f2f2;">Average cost of food and equipment per inmate per day</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td>\$2.615</td> <td>\$2.504</td> <td>\$2.578</td> <td>\$2.587</td> <td>\$2.586</td> <td>\$2.587</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="6" style="background-color: #f2f2f2;">Amount expended for food-related equip and cook-chill operations</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td>\$1,846,598</td> <td>\$1,748,782</td> <td>\$1,884,784</td> <td>\$1,750,000</td> <td>\$1,750,000</td> <td>\$1,750,000</td> </tr> </table>		Average cost of food and equipment per inmate per day						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587	Amount expended for food-related equip and cook-chill operations						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000
Average cost of food and equipment per inmate per day																																					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																																
\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587																																
Amount expended for food-related equip and cook-chill operations																																					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																																
\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000																																
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th colspan="6" style="background-color: #f2f2f2;">Average daily prison population including four CSC and one CRC, less outcounts</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td>32,488</td> <td>32,731</td> <td>32,955</td> <td>33,024</td> <td>33,257</td> <td>33,549</td> </tr> </table>		Average daily prison population including four CSC and one CRC, less outcounts						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	32,488	32,731	32,955	33,024	33,257	33,549																		
Average daily prison population including four CSC and one CRC, less outcounts																																					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																																
32,488	32,731	32,955	33,024	33,257	33,549																																
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																																					

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	913,909	0	0	913,909
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

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

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

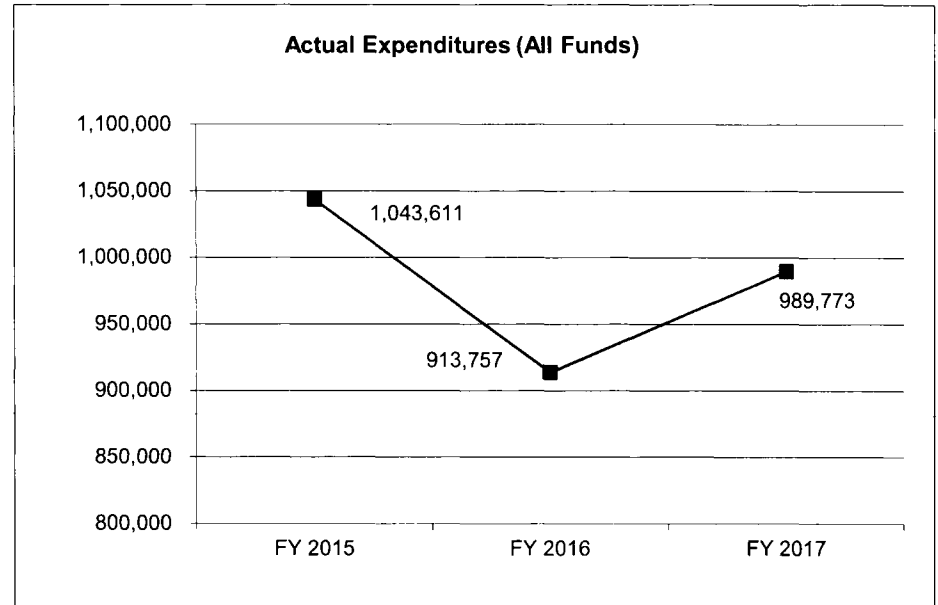
Staff Training

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	913,909	913,909	913,909	913,909
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	913,909	913,909	913,909	N/A
Actual Expenditures (All Funds)	1,043,611	913,757	989,773	N/A
Unexpended (All Funds)	(129,702)	152	(75,864)	N/A
Unexpended, by Fund:				
General Revenue	(129,702)	152	(75,864)	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:

Flexibility was used to meet year-end obligations. Staff Training received \$60,000 from the Division of Human Services Staff and \$20,000 from Division of Adult Institutions Staff.

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS STAFF TRAINING

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	913,909	0	0	913,909	
Total	0.00	913,909	0	0	913,909	

DEPARTMENT CORE REQUEST

EE	0.00	913,909	0	0	913,909	
Total	0.00	913,909	0	0	913,909	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	989,773	0.00	913,909	0.00	913,909	0.00	0	0.00
TOTAL - EE	989,773	0.00	913,909	0.00	913,909	0.00	0	0.00
TOTAL	989,773	0.00	913,909	0.00	913,909	0.00	0	0.00
GRAND TOTAL	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95435C BUDGET UNIT NAME: Staff Training HOUSE BILL SECTION: 09.055	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	439,099	0.00	328,508	0.00	328,508	0.00	0	0.00
TRAVEL, OUT-OF-STATE	60	0.00	2,243	0.00	2,243	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	67,131	0.00	136,117	0.00	136,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,189	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,546	0.00	1,546	0.00	0	0.00
PROFESSIONAL SERVICES	37,589	0.00	34,838	0.00	34,838	0.00	0	0.00
M&R SERVICES	9,577	0.00	12,791	0.00	12,791	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,423	0.00	2,423	0.00	0	0.00
OTHER EQUIPMENT	19,612	0.00	2,113	0.00	2,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	242,179	0.00	224,481	0.00	224,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,165	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	156,172	0.00	131,628	0.00	131,628	0.00	0	0.00
TOTAL - EE	989,773	0.00	913,909	0.00	913,909	0.00	0	0.00
GRAND TOTAL	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$0	0.00
GENERAL REVENUE	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.030, 9.035,			
Program Name: Staff Training			9.065			
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime						
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

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

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

Chapter 217.025 RSMo.

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

No.

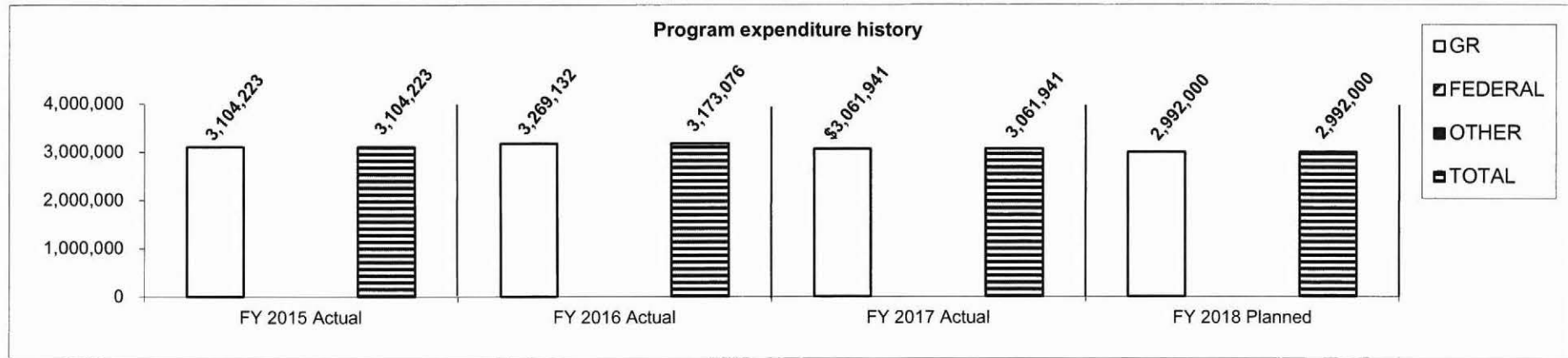
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.055, 9.030, 9.035, 9.065
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff 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?

N/A

7a. Provide an effectiveness measure.

Number of pre-service classes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
44	51	48	48	48	48

Number of in-service classes					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,369	1,287	1,224	1,400	1,500	1,600

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

Percentage of employees completing 40 hours of annual training						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		96%	100%			100%

Percent of staff receiving pre-service training					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
100%	100%	100%	100%	100%	100%

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

Number of staff attending department in-service training					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
15,577	15,271	16,604	17,000	18,000	19,000

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

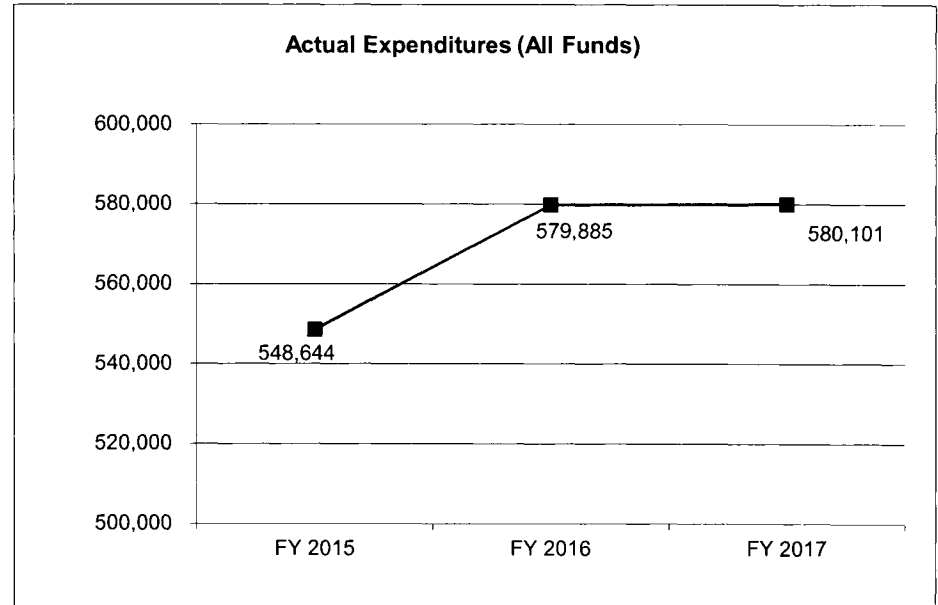
Employee Health and Safety

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	580,135
Less Reverted (All Funds)	(17,404)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	562,731	580,135	580,135	N/A
Actual Expenditures (All Funds)	548,644	579,885	580,101	N/A
Unexpended (All Funds)	14,087	250	34	N/A
Unexpended, by Fund:				
General Revenue	14,087	250	34	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	580,135	0	0	580,135	
Total	0.00	580,135	0	0	580,135	

DEPARTMENT CORE REQUEST

EE	0.00	580,135	0	0	580,135	
Total	0.00	580,135	0	0	580,135	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EMPLOYEE HEALTH AND SAFETY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	580,101	0.00	580,135	0.00	580,135	0.00	0	0.00	
TOTAL - EE	580,101	0.00	580,135	0.00	580,135	0.00	0	0.00	
TOTAL	580,101	0.00	580,135	0.00	580,135	0.00	0	0.00	
GRAND TOTAL	\$580,101	0.00	\$580,135	0.00	\$580,135	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C BUDGET UNIT NAME: Employee Health and Safety HOUSE BILL SECTION: 09.060	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between 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-1658 \$58,014 Total GR Flexibility \$58,014	Approp. EE-1658 \$58,014 Total GR Flexibility \$58,014

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	16,507	0.00	10,692	0.00	10,692	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	384,200	0.00	334,881	0.00	334,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	97	0.00	1,938	0.00	1,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,627	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	171,494	0.00	223,987	0.00	223,987	0.00	0	0.00
M&R SERVICES	0	0.00	246	0.00	246	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,062	0.00	1,062	0.00	0	0.00
OTHER EQUIPMENT	5,890	0.00	4,562	0.00	4,562	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	286	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	580,101	0.00	580,135	0.00	580,135	0.00	0	0.00
GRAND TOTAL	\$580,101	0.00	\$580,135	0.00	\$580,135	0.00	\$0	0.00
GENERAL REVENUE	\$580,101	0.00	\$580,135	0.00	\$580,135	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.060, 9.030, 9.035, 9.065		
Program Name: Employee Health and Safety					
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime					
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime	Total:
GR:	\$580,101	\$7,321	\$790,925	\$2,327	\$1,380,674
FEDERAL:	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$580,101	\$7,321	\$790,925	\$2,327	\$1,380,674

1a. What strategic priority does this program address?

Workforce development

1b. What does this program do?

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

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

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

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

No.

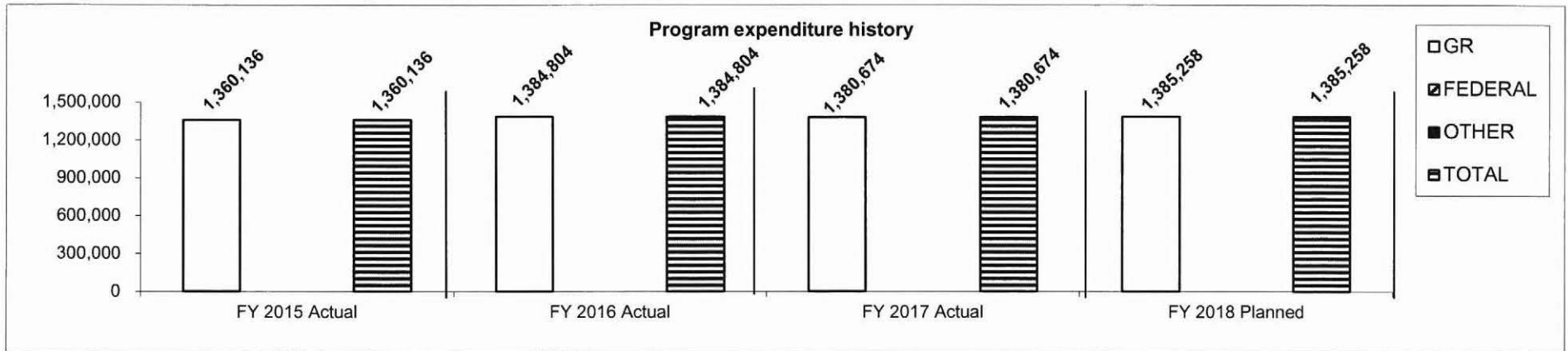
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.060, 9.030, 9.035, 9.065
Program Name: Employee Health and Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime

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



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

N/A

7a. Provide an effectiveness measure.

Number of site safety and health inspections/audits					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
136	106	111	117	117	117

Number of tuberculosis skin tests given					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
14,830	14,920	15,500	15,500	15,500	15,500

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.060, 9.030, 9.035, 9.065
Program Name: Employee Health and Safety	
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime	

7b. Provide an efficiency measure.

Number of injuries					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,638	1,624	1,671	1,644	1,644	1,644

Number of fitness for duty, FMLA and independent medical evaluations completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
43	29	22	31	31	31

Number of tuberculosis infections among staff					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
45	37	42	41	41	41

Decrease percent of workplace accidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		16%	14%			9%

Increase percent of employees who opt to get flu shot through Employee Wellness Program						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		39%	47%			100%

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

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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	6,176,046	0	0	6,176,046
EE	0	0	0	0
PSD	0	0	0	0
Total	6,176,046	0	0	6,176,046
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,834,286	0	0	1,834,286
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

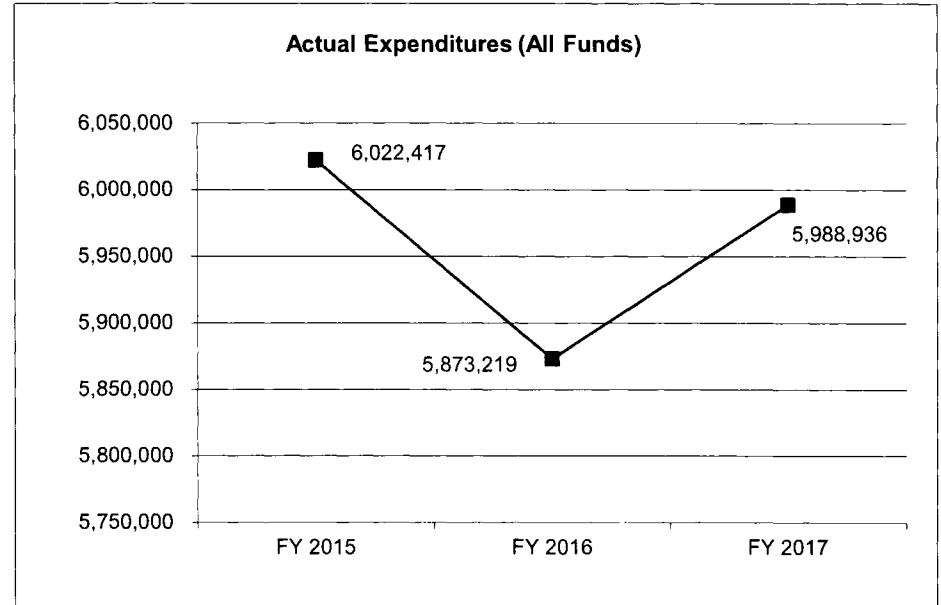
Office of Professional Standards	Assessment and Supervision Services
DHS Staff	Transition Center of St. Louis (formerly St. Louis Community Release Ctr)
Employee Health and Safety	Community Supervision Centers
Staff Training	
Adult Corrections Institutional Operations	
Central Transfer Authority/Central Transportation Unit	
Substance Use and Recovery Services	

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,022,474	6,054,947	6,176,046	6,176,046
Less Reverted (All Funds)	0	(181,648)	(185,281)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,022,474	5,873,299	5,990,765	N/A
Actual Expenditures (All Funds)	6,022,417	5,873,219	5,988,936	N/A
Unexpended (All Funds)	57	80	1,829	N/A
Unexpended, by Fund:				
General Revenue	57	80	1,829	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OVERTIME

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	0	0.00
TOTAL - PS	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	0	0.00
TOTAL	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	0	0.00
GRAND TOTAL	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation HOUSE BILL SECTION: 09.065	DEPARTMENT: Corrections DIVISION: Department-wide				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
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				
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7257 </td> <td style="width: 50%; text-align: right;">\$617,605</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$617,605</td> </tr> </table>	Approp. PS-7257	\$617,605	Total GR Flexibility	\$617,605
Approp. PS-7257	\$617,605				
Total GR Flexibility	\$617,605				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-7257 </td> <td style="width: 50%; text-align: right;">\$617,605</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$617,605</td> </tr> </table>	Approp. PS-7257	\$617,605	Total GR Flexibility	\$617,605
Approp. PS-7257	\$617,605				
Total GR Flexibility	\$617,605				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,418	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,899	0.07	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	7,373	0.31	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,106	0.15	0	0.00	0	0.00	0	0.00
STOREKEEPER I	8,924	0.30	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,272	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	764	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,193	0.29	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	2,142	0.06	0	0.00	0	0.00	0	0.00
COOK I	521	0.02	0	0.00	0	0.00	0	0.00
COOK II	82,441	2.98	0	0.00	0	0.00	0	0.00
COOK III	62,485	2.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	3,487	0.10	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	3,107	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,515,247	147.12	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	761,482	23.12	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	26,177	0.72	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	2,507	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	3,363	0.12	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	1,127	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	15,129	0.49	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	35,199	1.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	492	0.01	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	7,309	0.22	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	14,174	0.34	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	106,392	2.87	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	24,365	0.61	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	6,142	0.19	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	160,210	5.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	10,847	0.33	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	821	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	12,342	0.37	0	0.00	0	0.00	0	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	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
INVESTIGATOR II	3,126	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	1,945	0.05	0	0.00	0	0.00	0	0.00
LABOR SPV	1,974	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	2,315	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	2,610	0.09	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	16,378	0.48	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	1,642	0.05	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,948	0.12	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	3,130	0.10	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	597	0.02	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	10,836	0.38	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	39,138	1.13	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	762	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	2,327	0.06	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,689	0.05	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	506	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,557	0.05	0	0.00	0	0.00	0	0.00
COOK	1,999	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,176,046	0.00	6,176,046	0.00	0	0.00
TOTAL - PS	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	0	0.00
GRAND TOTAL	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$0	0.00
GENERAL REVENUE	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Corrections					HB Section(s): 9.005, 9.060, 9.055, 9.070, 9.075, 9.205, 9.225, 9.230, 9.255				
Program Name: Compensatory Overtime Pool									
Program is found in the following core budget(s):									
	Office of Professional Management	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	CTA/CTU	Substance Use & Recovery Services	Assessment and Supervision Services	Transition Center of St. Louis	Community Supervision Centers
GR:	\$8,796	\$2,327	\$2,784	\$5,764,940	\$12,332	\$18,999	\$5,861	\$108,419	\$59,694
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$8,796	\$2,327	\$2,784	\$5,764,940	\$12,332	\$18,999	\$5,861	\$108,419	\$59,694

	DHS Admin								Total
GR:	\$304								\$5,984,454
FEDERAL:	\$0								\$0
OTHER:	\$0								\$0
TOTAL :	\$304								\$5,984,454

1a. What strategic priority does this program address?
Workforce development

1b. What does this program do?
This section is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balance annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payments for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon the availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

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

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

PROGRAM DESCRIPTION

Department: Corrections Program Name: Compensatory Overtime Pool Program is found in the following core budget(s):	HB Section(s): 9.005, 9.060, 9.055, 9.070, 9.075, 9.205, 9.225, 9.230, 9.255
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4. Is this a federally mandated program? If yes, please explain.
 No.

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

Program expenditure history

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2015 Actual	6,022,417	0	0	6,022,417
FY 2016 Actual	5,873,223	0	0	5,873,223
FY 2017 Actual	5,984,454	0	0	5,984,454
FY 2018 Planned	6,176,046	0	0	6,176,046

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

7a. Provide an effectiveness measure.
 N/A

7b. Provide an efficiency measure.
 N/A

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

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