

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2019

Division of Adult Institutions

Book 2 of 3

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



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Missouri Department of Corrections
FY2019 Budget Submission

BOOK II

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CORE DECISION ITEM

| | | | |
|--|-------------------------------------|--------------------|-------------------|
| Department | Corrections | Budget Unit | 94559C |
| Division | Adult Institutions | | |
| Core | Institutional Expense and Equipment | HB Section | 09.070 |
| 1. CORE FINANCIAL SUMMARY | | | |
| FY 2019 Budget Request | | | |
| GR Federal Other Total | | | |
| PS | 0 | 0 | 0 |
| EE | 22,853,362 | 0 | 22,853,362 |
| PSD | 150 | 0 | 150 |
| Total | 22,853,512 | 0 | 22,853,512 |
| FTE | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | |
| Other Funds: | None. | | |
| 2. CORE DESCRIPTION | | | |
| The Department of Corrections (DOC) must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures that their fundamental human rights are not violated. The DOC must also satisfy the statutory obligation, per 217.240 RSMo., to ensure offenders are provided adequate food and clothing. In order to fulfill these obligations, the department requires adequate Institutional Expense and Equipment funding to procure supplies, equipment and services to support an estimated average daily population of 33,223 offenders in FY19. | | | |
| The Division of Adult Institutions Expense and Equipment funding supports the following divisional appropriations: | | | |
| <ul style="list-style-type: none"> • Offender Clothing (offender clothing, shoes, bedding, linens, mattresses, etc.) • Officer Clothing (staff uniforms) • Vehicle Replacement (purchase of offender transportation vehicles) • Maintenance and Repair (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment chemicals and supplies, etc.) • Institutional Community Purchases (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, offender autopsies/burials/cremations, other miscellaneous division-wide expenses, etc.) • Institutional Expense and Equipment (vehicle maintenance/repairs; grounds maintenance/repairs; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; janitorial supplies; paper products; office equipment/maintenance/supplies; security equipment including security cameras and DVRs; trash services; etc.) | | | |
| | | | |
| | | | |
| | | | |
| FY 2018 Governor's Recommendation | | | |
| GR Federal Other Total | | | |
| PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 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: | | | |

CORE DECISION ITEM

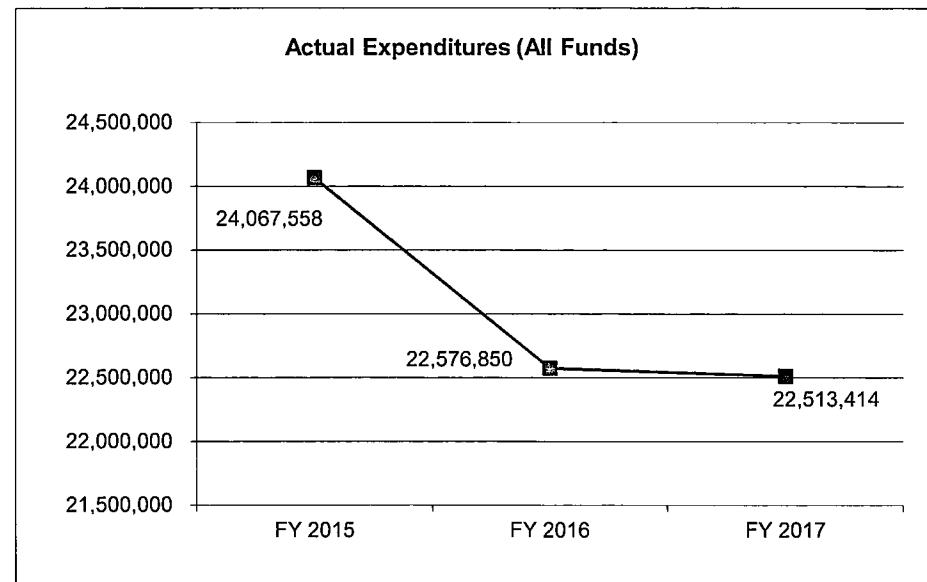
| | | | |
|------------|-------------------------------------|-------------|--------|
| Department | Corrections | Budget Unit | 94559C |
| Division | Adult Institutions | | |
| Core | Institutional Expense and Equipment | HB Section | 09.070 |

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

Food Purchases DAI Staff
 Fuel & Utilities Substance Use and Recovery Services
 Adult Corrections Institutional Operations Transition Center of St. Louis (formerly St. Louis Community Release Ctr)

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 22,934,210 | 22,602,665 | 22,523,328 | 22,853,512 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 22,934,210 | 22,602,665 | 22,523,328 | N/A |
| Actual Expenditures (All Funds) | 24,067,558 | 22,576,850 | 22,513,414 | N/A |
| Unexpended (All Funds) | (1,133,348) | 25,815 | 9,914 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | (1,133,348) | 25,815 | 9,914 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Institutional E&E Pool received \$1,006,895 from Medical Services and \$11,406 from Population Growth Pool. Vehicle Replacement received \$128,896 from Offender Healthcare.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|--------------|-------------|-------------------|----------|----------|-------------------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 22,853,362 | 0 | 0 | 22,853,362 | |
| | PD | 0.00 | 150 | 0 | 0 | 150 | |
| | Total | 0.00 | 22,853,512 | 0 | 0 | 22,853,512 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 22,853,362 | 0 | 0 | 22,853,362 | |
| | PD | 0.00 | 150 | 0 | 0 | 150 | |
| | Total | 0.00 | 22,853,512 | 0 | 0 | 22,853,512 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| INSTITUTIONAL E&E POOL | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 22,513,088 | 0.00 | 22,853,362 | 0.00 | 22,853,362 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 22,513,088 | 0.00 | 22,853,362 | 0.00 | 22,853,362 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 326 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 326 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| TOTAL | 22,513,414 | 0.00 | 22,853,512 | 0.00 | 22,853,512 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$22,513,414 | 0.00 | \$22,853,512 | 0.00 | \$22,853,512 | 0.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. EE-1356 \$103,117 EE-1357 \$97,986 EE-1367 \$315,386 EE-1368 \$256,866 EE-8820 \$555,027 EE-9860 \$956,969 Total GR Flexibility \$2,285,351 | Approp. EE-1356 \$103,117 EE-1357 \$97,986 EE-1367 \$315,386 EE-1368 \$256,866 EE-8820 \$555,027 EE-9860 \$956,969 Total GR Flexibility \$2,285,351 |

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

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

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 |
| INSTITUTIONAL E&E POOL | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 189,804 | 0.00 | 180,421 | 0.00 | 180,421 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 104,230 | 0.00 | 115,096 | 0.00 | 115,096 | 0.00 | 0 | 0.00 |
| FUEL & UTILITIES | 3,981 | 0.00 | 3,700 | 0.00 | 3,700 | 0.00 | 0 | 0.00 |
| SUPPLIES | 15,720,826 | 0.00 | 16,320,351 | 0.00 | 16,320,351 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 64,829 | 0.00 | 57,479 | 0.00 | 57,479 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 91,204 | 0.00 | 120,063 | 0.00 | 120,063 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 870,434 | 0.00 | 814,605 | 0.00 | 814,605 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 1,031,568 | 0.00 | 986,924 | 0.00 | 986,924 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 998,864 | 0.00 | 1,030,950 | 0.00 | 1,030,950 | 0.00 | 0 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 3,486 | 0.00 | 3,486 | 0.00 | 0 | 0.00 |
| MOTORIZED EQUIPMENT | 1,110,858 | 0.00 | 1,168,554 | 0.00 | 1,168,554 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 367,035 | 0.00 | 182,744 | 0.00 | 182,744 | 0.00 | 0 | 0.00 |
| OTHER EQUIPMENT | 1,799,141 | 0.00 | 1,692,134 | 0.00 | 1,692,134 | 0.00 | 0 | 0.00 |
| PROPERTY & IMPROVEMENTS | 62,632 | 0.00 | 70,163 | 0.00 | 70,163 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,525 | 0.00 | 3,240 | 0.00 | 3,240 | 0.00 | 0 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 36,817 | 0.00 | 43,841 | 0.00 | 43,841 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 59,340 | 0.00 | 58,311 | 0.00 | 58,311 | 0.00 | 0 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,300 | 0.00 | 1,300 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 22,513,088 | 0.00 | 22,853,362 | 0.00 | 22,853,362 | 0.00 | 0 | 0.00 |
| REFUNDS | 326 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 326 | 0.00 | 150 | 0.00 | 150 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$22,513,414 | 0.00 | \$22,853,512 | 0.00 | \$22,853,512 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$22,513,414 | 0.00 | \$22,853,512 | 0.00 | \$22,853,512 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

PROGRAM DESCRIPTION

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

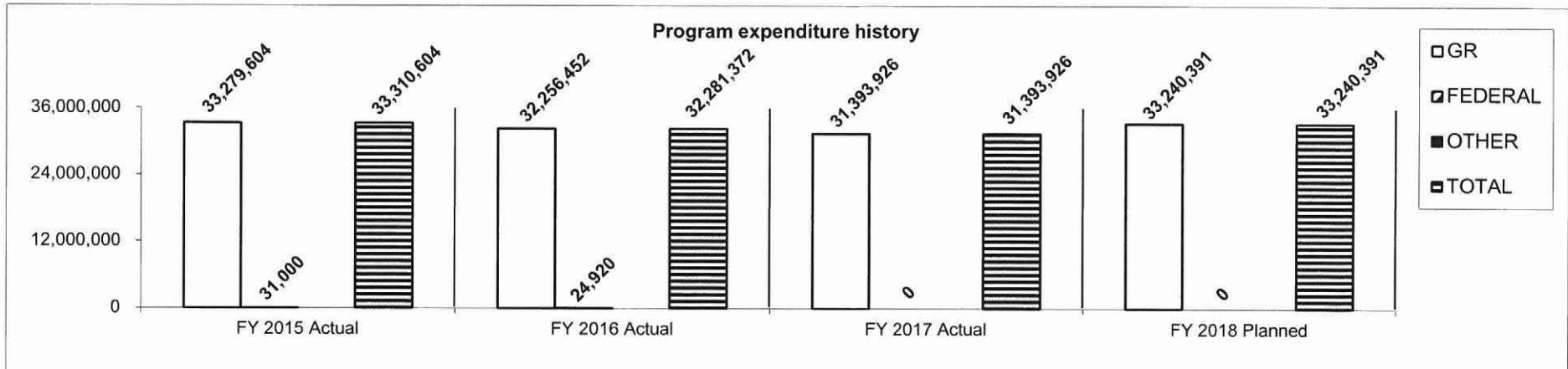
4. Is this a federally mandated program? If yes, please explain.

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 | | | | |
| 7b. Provide an efficiency measure. | | | | | |
| 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 |
| 7c. Provide the number of clients/individuals served, if applicable. | | | | | |
| 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 |
| 7d. Provide a customer satisfaction measure, if available. | | | | | |
| N/A | | | | | |

PROGRAM DESCRIPTION

| Department: | Corrections | HB Section(s): | 9.070, 9.220, 9.230, 9.255 | | | |
|---|---|---------------------------------|--------------------------------|-------------------------------|--|---------------------|
| Program Name: | Fuel and Utilities | | | | | |
| Program is found in the following core budget(s): | Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers | | | | | |
| | Adult Corrections Institutional Operations | Missouri Vocational Enterprises | Transition Center of St. Louis | Community Supervision Centers | | Total: |
| GR: | \$26,466,135 | \$0 | \$241,093 | \$272,266 | | \$26,979,494 |
| FEDERAL: | \$0 | \$0 | \$0 | \$0 | | \$0 |
| OTHER: | \$0 | \$1,425,273 | \$0 | \$0 | | \$1,425,273 |
| TOTAL : | \$26,466,135 | \$1,425,273 | \$241,093 | \$272,266 | | \$28,404,767 |
| 1a. What strategic priority does this program address? | | | | | | |
| Recidivism and risk reduction | | | | | | |
| 1b. What does this program do? | | | | | | |
| This program provides fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and Utilities include electricity, gas, fuel oil, water and sewer. It also provides for maintenance and equipment to improve the efficiency of utility systems. | | | | | | |
| 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) | | | | | | |
| Chapter 217.025 RSMo. | | | | | | |
| 3. Are there federal matching requirements? If yes, please explain. | | | | | | |
| No. | | | | | | |
| 4. Is this a federally mandated program? If yes, please explain. | | | | | | |
| No. | | | | | | |

PROGRAM DESCRIPTION

| Department: Corrections Program Name: Fuel and Utilities | HB Section(s): 9.070, 9.220, 9.230, 9.255 | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-------------|-------|------------|-------|-------|----------------|------------|-----------|---|------------|----------------|------------|-----------|---|------------|----------------|------------|-----------|---|------------|-----------------|------------|-----------|---|------------|
| Program is found in the following core budget(s): Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Program expenditure history</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>21,746,413</td> <td>1,290,009</td> <td>0</td> <td>23,036,422</td> </tr> <tr> <td>FY 2016 Actual</td> <td>26,295,857</td> <td>1,252,919</td> <td>0</td> <td>27,548,775</td> </tr> <tr> <td>FY 2017 Actual</td> <td>26,979,494</td> <td>1,425,273</td> <td>0</td> <td>28,404,767</td> </tr> <tr> <td>FY 2018 Planned</td> <td>27,664,815</td> <td>1,425,607</td> <td>0</td> <td>29,090,422</td> </tr> </tbody> </table> | | Fiscal Year | GR | FEDERAL | OTHER | TOTAL | FY 2015 Actual | 21,746,413 | 1,290,009 | 0 | 23,036,422 | FY 2016 Actual | 26,295,857 | 1,252,919 | 0 | 27,548,775 | FY 2017 Actual | 26,979,494 | 1,425,273 | 0 | 28,404,767 | FY 2018 Planned | 27,664,815 | 1,425,607 | 0 | 29,090,422 |
| Fiscal Year | GR | FEDERAL | OTHER | TOTAL | | | | | | | | | | | | | | | | | | | | | | |
| FY 2015 Actual | 21,746,413 | 1,290,009 | 0 | 23,036,422 | | | | | | | | | | | | | | | | | | | | | | |
| FY 2016 Actual | 26,295,857 | 1,252,919 | 0 | 27,548,775 | | | | | | | | | | | | | | | | | | | | | | |
| FY 2017 Actual | 26,979,494 | 1,425,273 | 0 | 28,404,767 | | | | | | | | | | | | | | | | | | | | | | |
| FY 2018 Planned | 27,664,815 | 1,425,607 | 0 | 29,090,422 | | | | | | | | | | | | | | | | | | | | | | |

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

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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

| | | | | | | |
|--|---|-------------|-------------------------------|----------------------------|----------------------------|--------------------------|
| Department: Corrections | HB Section(s): 9.070, 9.220, 9.230, 9.255 | | | | | |
| Program Name: Fuel and Utilities | | | | | | |
| Program is found in the following core budget(s): | Adult Corrections Institutional Operations, Missouri Vocational Enterprises, Transition Center of St. Louis and Community Supervision Centers | | | | | |
| 7b. Provide an efficiency measure. | | | | | | |
| Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU) | | | | | | |
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target -2% | FY19 Base Target -2% | FY20 Base Target -2% | Stretch Target -3% |
| | | 1,524,932 | 1,494,433 | | | 1,479,184 |
| 7c. Provide the number of clients/individuals served, if applicable. | | | | | | |
| N/A | | | | | | |
| 7d. Provide a customer satisfaction measure, if available. | | | | | | |
| N/A | | | | | | |

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. | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Category</th> <th>GR</th> <th>FEDERAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>309,419,990</td> <td>18,785</td> </tr> <tr> <td>FY 2016 Actual</td> <td>312,919,023</td> <td>70,625</td> </tr> <tr> <td>FY 2017 Actual</td> <td>313,014,113</td> <td>24,465</td> </tr> <tr> <td>FY 2018 Planned</td> <td>319,339,332</td> <td>290,433</td> </tr> <tr> <td></td> <td>320,293,339</td> <td>573,574</td> </tr> <tr> <td></td> <td>332,379,231</td> <td>23,000</td> </tr> <tr> <td></td> <td>332,454,231</td> <td>50,000</td> </tr> </tbody> </table> | | Category | GR | FEDERAL | FY 2015 Actual | 309,419,990 | 18,785 | FY 2016 Actual | 312,919,023 | 70,625 | FY 2017 Actual | 313,014,113 | 24,465 | FY 2018 Planned | 319,339,332 | 290,433 | | 320,293,339 | 573,574 | | 332,379,231 | 23,000 | | 332,454,231 | 50,000 |
| Category | GR | FEDERAL | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2015 Actual | 309,419,990 | 18,785 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2016 Actual | 312,919,023 | 70,625 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2017 Actual | 313,014,113 | 24,465 | | | | | | | | | | | | | | | | | | | | | | | |
| FY 2018 Planned | 319,339,332 | 290,433 | | | | | | | | | | | | | | | | | | | | | | | |
| | 320,293,339 | 573,574 | | | | | | | | | | | | | | | | | | | | | | | |
| | 332,379,231 | 23,000 | | | | | | | | | | | | | | | | | | | | | | | |
| | 332,454,231 | 50,000 | | | | | | | | | | | | | | | | | | | | | | | |
| 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 -5% | FY19 Base Target -5% | FY20 Base Target -5% | Stretch Target -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 6,717 | FY19 Base Target 6,571 | FY20 Base Target 6,243 | Stretch Target 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: | HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, Corrections 9.020 | | | | | |
| Program Name: | Division of Adult Institutions Administration | | | | | |
| Program is found in the following core budget(s): | DAI Staff, Federal, Telecommunications, Overtime and Institutional E&E | | | | | |
| | DAI Staff | Federal | Telecommunications | Overtime | Institutional E&E | Total: |
| GR: | \$1,604,709 | \$0 | \$9,898 | \$12,332 | \$129,690 | \$1,756,629 |
| FEDERAL: | \$0 | \$102,301 | \$0 | \$0 | \$0 | \$102,301 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$1,604,709 | \$102,301 | \$9,898 | \$12,332 | \$129,690 | \$1,858,930 |
| 1a. What strategic priority does this program address? | | | | | | |
| Workforce development; Recidivism and risk reduction | | | | | | |
| 1b. What does this program do? | | | | | | |
| This funding is for the administration and supervision of 21 adult correctional institutions with a projected average daily population close to 33,000 incarcerated offenders in FY19. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with her staff ensures the division's responsibilities are carried out efficiently and effectively. The division's responsibilities include: | | | | | | |
| <ul style="list-style-type: none"> ensuring consistent, uniform application of policy and procedures throughout all the institutions providing supervision to wardens developing plans for specific issues impacting the division or specific institutions initiating investigations reviewing reports and information from assigned institutions reviewing and responding to formal offender grievances establishing work release opportunities for eligible offenders establishing opportunities for offenders to engage in activities of work and rehabilitative programs providing wholesome meals to offenders generating management reports to measure institutional activities and performance ensuring safety and security operations at each institution preparing all released offenders for successful reentry into their communities | | | | | | |

PROGRAM DESCRIPTION

HB Section(s): **9.075, 9.065, 9.070, 9.015, 9.030,
9.020**

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime and Institutional E&E

The administration of the division includes three Deputy Directors who are assigned to supervise Wardens and their institutions throughout the state, the Security Intelligence Unit, and an Assistant to the Division Director whose responsibilities include:

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

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.

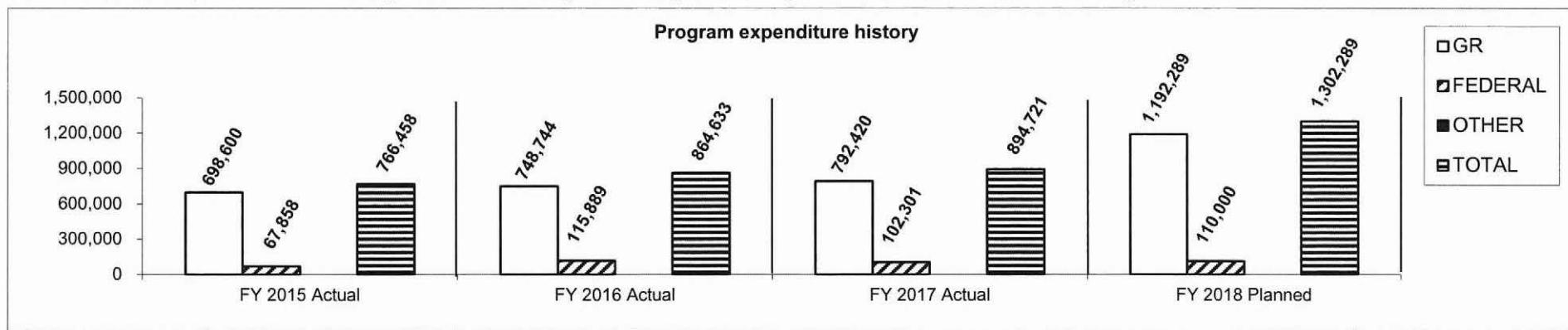
3. Are there federal matching requirements? If yes, please explain.

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.



| PROGRAM DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-------------|------------------|------------------|------------------|--|--|--|--|--|--|-------------|-------------|-------------|------------------|------------------|------------------|--------|--------|--------|--------|--------|--------|
| Department: Corrections | HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, 9.020 | | | | | | | | | | | | | | | | | | | | | | |
| Program Name: Division of Adult Institutions Administration | | | | | | | | | | | | | | | | | | | | | | | |
| Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime and Institutional E&E | | | | | | | | | | | | | | | | | | | | | | | |
| 6. What are the sources of the "Other " funds? | N/A | | | | | | | | | | | | | | | | | | | | | | |
| 7a. Provide an effectiveness measure. | <table border="1"> <thead> <tr> <th colspan="6">Division administrative expenditures as a percent of total division expenditures</th> </tr> <tr> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Actual</th> <th>FY18 Base Target</th> <th>FY19 Base Target</th> <th>FY20 Base Target</th> </tr> </thead> <tbody> <tr> <td>0.27%</td> <td>0.30%</td> <td>0.30%</td> <td>0.39%</td> <td>0.42%</td> <td>0.42%</td> </tr> </tbody> </table> | | | | | Division administrative expenditures as a percent of total division expenditures | | | | | | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | 0.27% | 0.30% | 0.30% | 0.39% | 0.42% | 0.42% |
| Division administrative expenditures as a percent of total division expenditures | | | | | | | | | | | | | | | | | | | | | | | |
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | | | | | | | | | | | | | | | | | | |
| 0.27% | 0.30% | 0.30% | 0.39% | 0.42% | 0.42% | | | | | | | | | | | | | | | | | | |
| 7b. Provide an efficiency measure. | <table border="1"> <thead> <tr> <th colspan="6">Division administrative FTE as a percent of the total division FTE</th> </tr> <tr> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Actual</th> <th>FY18 Base Target</th> <th>FY19 Base Target</th> <th>FY20 Base Target</th> </tr> </thead> <tbody> <tr> <td>0.25%</td> <td>0.25%</td> <td>0.25%</td> <td>0.25%</td> <td>0.25%</td> <td>0.25%</td> </tr> </tbody> </table> | | | | | Division administrative FTE as a percent of the total division FTE | | | | | | FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% |
| Division administrative FTE as a percent of the total division FTE | | | | | | | | | | | | | | | | | | | | | | | |
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target | | | | | | | | | | | | | | | | | | |
| 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | | | | | | | | | | | | | | | | | | |
| 7c. Provide the number of clients/individuals served, if applicable. | <table border="1"> <thead> <tr> <th colspan="6">Average daily prison population</th> </tr> <tr> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Actual</th> <th>FY18 Base Target</th> <th>FY19 Base Target</th> <th>FY20 Base Target</th> </tr> </thead> <tbody> <tr> <td>32,095</td> <td>32,561</td> <td>32,811</td> <td>32,931</td> <td>33,223</td> <td>33,515</td> </tr> </tbody> </table> | | | | | 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 |
| 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 | | | | | | | | | | | | | | | | | | |
| 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, |
|--|--|---|-----------------|------------------------------|-------------------|-------------------------------|-----------------------|-----------------------------|
| 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 | | | | | | |
| | 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 | | |

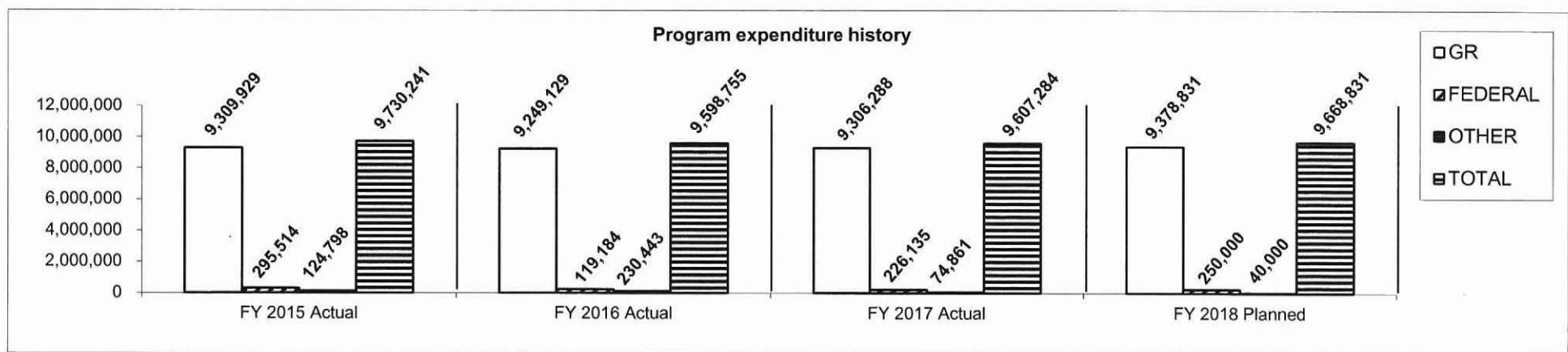
3. Are there federal matching requirements? If yes, please explain.

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

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 |

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 | HB Section(s): | 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.

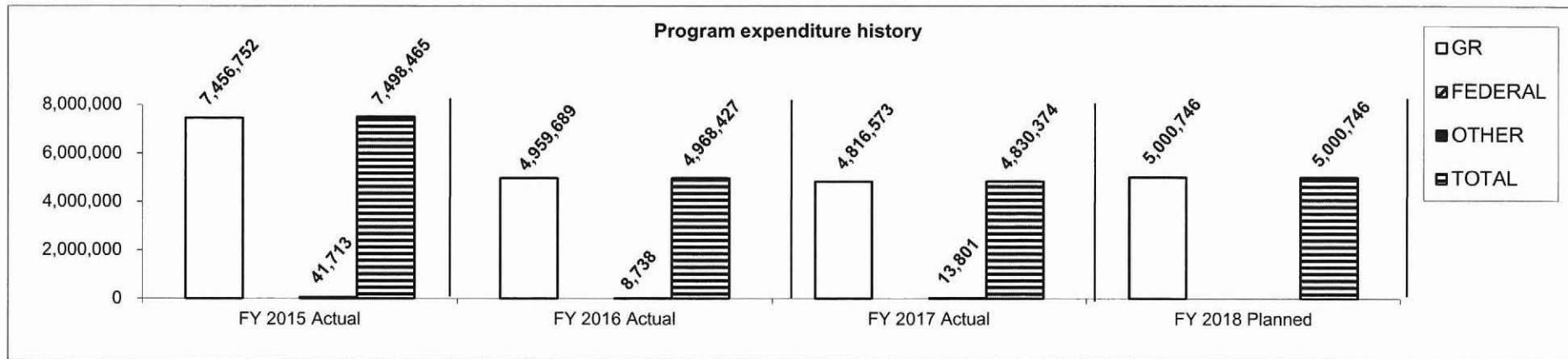
No.

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 & |

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 | | | | | | | |

CORE DECISION ITEM

| | | | | | | | | | |
|--|--------------------------|--------------|----------|---|--------------------|----------|----------|----------|----------|
| Department | Corrections | Budget Unit | 96415C | | | | | | |
| Division | Adult Institutions | | | | | | | | |
| Core | Adult Institutions Staff | HB Section | 09.075 | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2019 Budget Request | | | | | | | | | |
| GR | Federal | Other | Total | | | | | | |
| PS | 2,439,671 | 0 | 0 | 2,439,671 | PS | 0 | 0 | 0 | 0 |
| EE | 130,943 | 0 | 0 | 130,943 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 2,570,614 | 0 | 0 | 2,570,614 | Total | 0 | 0 | 0 | 0 |
| FTE | 60.91 | 0.00 | 0.00 | 60.91 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 1,293,890 | 0 | 0 | 1,293,890 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |
| Other Funds: | None. | Other Funds: | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of close to 33,000 incarcerated offenders in FY19. The Director of the Division of Adult Institutions has the overall responsibility of administering the correctional institutions and the assigned offenders in a secure, safe and humane manner, holding offenders accountable for their crimes, and providing offenders the programs/services to assist them in becoming productive citizens. The Director, along with her staff, ensures the division's responsibilities are carried out efficiently and effectively including: | | | | | | | | | |
| <ul style="list-style-type: none"> • Ensuring consistent, uniform application of policy and procedures throughout all institutions • Providing supervision to wardens • Developing plans to effectively address specific problematic issues that arise within the division or specific institutions • Initiating investigations into allegations of misconduct and taking appropriate corrective action • Reviewing reports and information from assigned institutions • Reviewing and responding to formal offender grievances • Establishing work release opportunities for eligible offenders • Establishing opportunities for offenders to engage in activities of work and rehabilitative programs • Preparing all released offenders for successful reentry into their communities • Providing wholesome meals to offenders • Generating management reports to measure institutional activities and performance • Ensuring safety and security at each institution | | | | | | | | | |

CORE DECISION ITEM

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

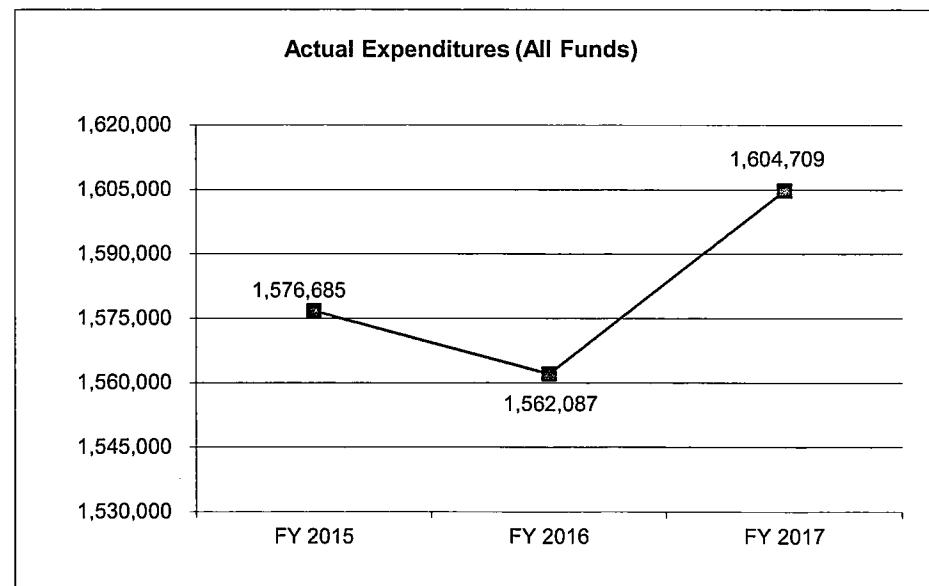
The administration of the division includes three Deputy Directors who are assigned to supervise Wardens and their institutions throughout the state, a Security Administrator, and an Assistant to the Division Director. The Security Administrator oversees the Security Intelligence Unit, which includes the Central Transportation Unit. The Assistant to the Division Director prepares and manages the overall divisional budget, oversees Central Transfer Authority and Offender Grievance Units, analyzes and prepares fiscal notes, serves as the division's liaison on the department's Strategic Plan, develops and maintains divisional statistical reports, and manages other special projects.

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

Division of Adult Institutions Administration

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,716,143 | 1,724,709 | 1,756,652 | 2,388,412 |
| Less Reverted (All Funds) | (51,484) | (127,918) | (52,699) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,664,659 | 1,596,791 | 1,703,953 | N/A |
| Actual Expenditures (All Funds) | 1,576,685 | 1,562,087 | 1,604,709 | N/A |
| Unexpended (All Funds) | 87,974 | 34,704 | 99,244 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 87,974 | 34,704 | 99,244 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

CORE DECISION ITEM

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

NOTES:

FY18:
The Office of the Director reallocated \$631,760 and 19.00 FTE to DAI Security Intelligence Unit.

FY17:
DAI Staff PS flexed \$20,000 to Staff Training and \$5,000 to Telecommunications in order to meet year-end expenditure obligations. Lapse was due to vacancies in the Division of Adult Institutions.

FY16:
Lapse was due to vacancies in the Division of Adult Institutions.

FY15:
Lapse was due to vacancies in the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DAI STAFF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|--------------|------------------|----------|----------|------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 57.41 | 2,260,969 | 0 | 0 | 2,260,969 | |
| | EE | 0.00 | 127,443 | 0 | 0 | 127,443 | |
| | Total | 57.41 | 2,388,412 | 0 | 0 | 2,388,412 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Transfer Out | 930 4783 | PS | (0.50) | (24,349) | 0 | 0 | (24,349) Core transfer out PS and .50 FTE from DAI Staff CO I to HB 12-Governor's Office |
| Core Reallocation | 785 4783 | PS | (1.00) | 0 | 0 | 0 | 0 Reallocate 1.00 FTE only from DAI Staff CCM III to WERDCC Corr Records Officer I |
| Core Reallocation | 786 4783 | PS | 4.00 | 0 | 0 | 0 | 0 Reallocate 1.00 AOSA, 1.00 OSA-S and 2 OSA from OPS Staff to 4.00 DAI Staff Investigator I positions |
| Core Reallocation | 874 4783 | PS | 1.00 | 53,051 | 0 | 0 | 53,051 Reallocate DHS Staff Pastoral Counselor to DAI Staff |
| Core Reallocation | 876 4786 | EE | 0.00 | 3,500 | 0 | 0 | 3,500 Reallocate DHS Staff E&E to DAI Staff E&E for Pastoral Counselor |
| Core Reallocation | 925 4783 | PS | 0.00 | 150,000 | 0 | 0 | 150,000 Reallocate PS funds from WMCC to DAI Staff Investigator I positions to cover expenditures related to the Security Intelligence Unit |
| NET DEPARTMENT CHANGES | | 3.50 | 182,202 | 0 | 0 | 182,202 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 60.91 | 2,439,671 | 0 | 0 | 2,439,671 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DAI STAFF

5. CORE RECONCILIATION DETAIL

| DEPARTMENT CORE REQUEST | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|-------------------------|--------------|--------------|------------------|----------|----------|------------------|-------------|
| | EE | 0.00 | 130,943 | 0 | 0 | 130,943 | |
| | Total | 60.91 | 2,570,614 | 0 | 0 | 2,570,614 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | Decision Item | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
|---------------------|---------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| DAI STAFF | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 1,481,105 | 35.65 | 2,260,969 | 57.41 | 2,439,671 | 60.91 | 0 | 0.00 |
| TOTAL - PS | | 1,481,105 | 35.65 | 2,260,969 | 57.41 | 2,439,671 | 60.91 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 123,604 | 0.00 | 127,443 | 0.00 | 130,943 | 0.00 | 0 | 0.00 |
| TOTAL - EE | | 123,604 | 0.00 | 127,443 | 0.00 | 130,943 | 0.00 | 0 | 0.00 |
| TOTAL | | 1,604,709 | 35.65 | 2,388,412 | 57.41 | 2,570,614 | 60.91 | 0 | 0.00 |
| GRAND TOTAL | | \$1,604,709 | 35.65 | \$2,388,412 | 57.41 | \$2,570,614 | 60.91 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|---|
| BUDGET UNIT NUMBER: 96415C BUDGET UNIT NAME: Division of Adult Institutions Staff HOUSE BILL SECTION: 09.075 | DEPARTMENT: Corrections DIVISION: Adult Institutions |
|---|---|

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between 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 - 4783 \$25,000 EE - 4786 \$0 Total GR Flexibility \$25,000 | Approp. PS - 4783 \$226,097 EE - 4786 \$12,744 Total GR Flexibility \$238,841 | Approp. PS - 4783 \$243,967 EE - 4786 \$13,094 Total GR Flexibility \$257,061 |

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 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 |
| DAI STAFF | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 101,817 | 3.56 | 159,230 | 5.00 | 159,230 | 5.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 18,686 | 0.79 | 26,374 | 1.00 | 26,374 | 1.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 26,319 | 1.00 | 26,374 | 1.00 | 26,374 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 303,491 | 9.86 | 352,483 | 10.91 | 328,134 | 10.41 | 0 | 0.00 |
| CORRECTIONS OFCR II | 33,599 | 0.99 | 36,842 | 1.00 | 36,842 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 38,273 | 1.00 | 41,610 | 1.00 | 41,610 | 1.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 49,076 | 1.00 | 54,943 | 1.00 | 54,943 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 75,287 | 2.00 | 117,777 | 3.00 | 117,777 | 3.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 148,953 | 3.81 | 161,122 | 4.00 | 161,122 | 3.00 | 0 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 481,164 | 15.00 | 631,164 | 19.00 | 0 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 76,608 | 2.00 | 76,608 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 46,198 | 1.00 | 47,607 | 1.00 | 47,607 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 48,238 | 0.95 | 52,628 | 1.00 | 52,628 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 14,118 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 100,182 | 1.08 | 92,986 | 1.00 | 92,986 | 1.00 | 0 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 236,269 | 2.99 | 246,550 | 3.00 | 246,550 | 3.00 | 0 | 0.00 |
| PASTORAL COUNSELOR | 0 | 0.00 | 0 | 0.00 | 53,051 | 1.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 18,479 | 0.47 | 18,196 | 0.50 | 18,196 | 0.50 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 111,655 | 2.31 | 93,564 | 2.00 | 93,564 | 2.00 | 0 | 0.00 |
| SPECIAL ASST TECHNICIAN | 33,472 | 0.86 | 92,102 | 2.00 | 92,102 | 2.00 | 0 | 0.00 |
| SPECIAL ASST PARAPROFESSIONAL | 48,683 | 1.00 | 50,169 | 1.00 | 50,169 | 1.00 | 0 | 0.00 |
| SPECIAL ASST OFFICE & CLERICAL | 28,310 | 0.77 | 32,640 | 1.00 | 32,640 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 1,481,105 | 35.65 | 2,260,969 | 57.41 | 2,439,671 | 60.91 | 0 | 0.00 |
| TRAVEL, IN-STATE | 14,465 | 0.00 | 17,272 | 0.00 | 17,272 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 61,538 | 0.00 | 61,758 | 0.00 | 61,758 | 0.00 | 0 | 0.00 |
| SUPPLIES | 23,890 | 0.00 | 27,947 | 0.00 | 27,947 | 0.00 | 0 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,018 | 0.00 | 936 | 0.00 | 936 | 0.00 | 0 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,399 | 0.00 | 4,982 | 0.00 | 4,982 | 0.00 | 0 | 0.00 |
| PROFESSIONAL SERVICES | 498 | 0.00 | 2,640 | 0.00 | 2,640 | 0.00 | 0 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 40 | 0.00 | 40 | 0.00 | 0 | 0.00 |
| M&R SERVICES | 1,433 | 0.00 | 6,365 | 0.00 | 6,365 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 15,552 | 0.00 | 3,500 | 0.00 | 3,500 | 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 |
| DAI STAFF | | | | | | | | |
| CORE | | | | | | | | |
| OTHER EQUIPMENT | 609 | 0.00 | 1,340 | 0.00 | 1,340 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 202 | 0.00 | 663 | 0.00 | 4,163 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 123,604 | 0.00 | 127,443 | 0.00 | 130,943 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$1,604,709 | 35.65 | \$2,388,412 | 57.41 | \$2,570,614 | 60.91 | \$0 | 0.00 |
| GENERAL REVENUE | \$1,604,709 | 35.65 | \$2,388,412 | 57.41 | \$2,570,614 | 60.91 | | 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: | HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030, Corrections 9.020 | | | | | |
| Program Name: | Division of Adult Institutions Administration | | | | | |
| Program is found in the following core budget(s): | DAI Staff, Federal, Telecommunications, Overtime and Institutional E&E | | | | | |
| | DAI Staff | Federal | Telecommunications | Overtime | Institutional E&E | Total: |
| GR: | \$1,604,709 | \$0 | \$9,898 | \$12,332 | \$129,690 | \$1,756,629 |
| FEDERAL: | \$0 | \$102,301 | \$0 | \$0 | \$0 | \$102,301 |
| OTHER: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL : | \$1,604,709 | \$102,301 | \$9,898 | \$12,332 | \$129,690 | \$1,858,930 |
| 1a. What strategic priority does this program address? | | | | | | |
| Workforce development; Recidivism and risk reduction | | | | | | |
| 1b. What does this program do? | | | | | | |
| This funding is for the administration and supervision of 21 adult correctional institutions with a projected average daily population close to 33,000 incarcerated offenders in FY19. The Division Director has the overall responsibility of administering the correctional institutions and assigned offenders in a secure, safe and humane manner. The Director along with her staff ensures the division's responsibilities are carried out efficiently and effectively. The division's responsibilities include: | | | | | | |
| <ul style="list-style-type: none"> ensuring consistent, uniform application of policy and procedures throughout all the institutions providing supervision to wardens developing plans for specific issues impacting the division or specific institutions initiating investigations reviewing reports and information from assigned institutions reviewing and responding to formal offender grievances establishing work release opportunities for eligible offenders establishing opportunities for offenders to engage in activities of work and rehabilitative programs providing wholesome meals to offenders generating management reports to measure institutional activities and performance ensuring safety and security operations at each institution preparing all released offenders for successful reentry into their communities | | | | | | |

PROGRAM DESCRIPTION

**HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030,
9.020**

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime and Institutional E&E

The administration of the division includes three Deputy Directors who are assigned to supervise Wardens and their institutions throughout the state, the Security Intelligence Unit, and an Assistant to the Division Director whose responsibilities include:

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

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.

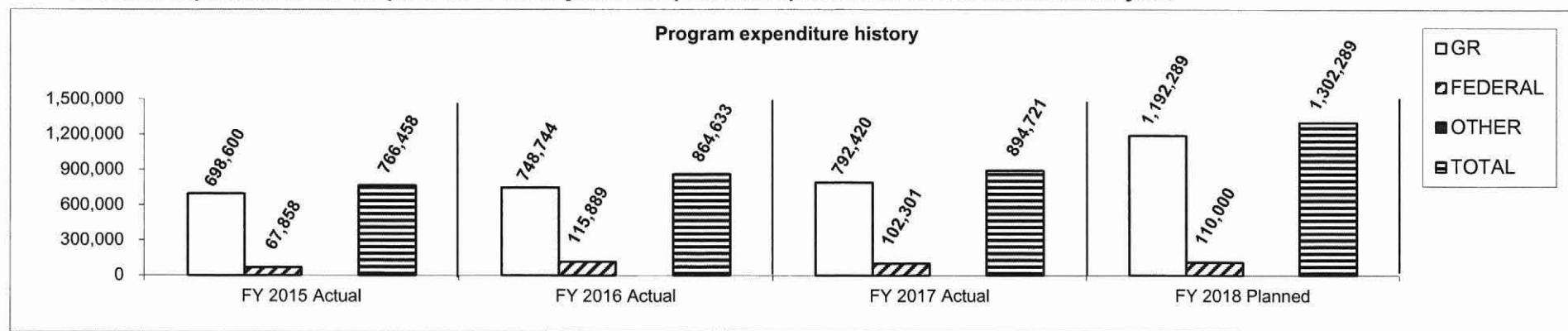
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

HB Section(s): 9.075, 9.065, 9.070, 9.015, 9.030,
9.020

Department: Corrections

Program Name: Division of Adult Institutions Administration

Program is found in the following core budget(s): DAI Staff, Federal, Telecommunications, Overtime and Institutional E&E

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

N/A

7a. Provide an effectiveness measure.

| Division administrative expenditures as a percent of total division expenditures | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 0.27% | 0.30% | 0.30% | 0.39% | 0.42% | 0.42% |

7b. Provide an efficiency measure.

| Division administrative FTE as a percent of the total division FTE | | | | | |
|--|-------------|-------------|------------------|------------------|------------------|
| FY15 Actual | FY16 Actual | FY17 Actual | FY18 Base Target | FY19 Base Target | FY20 Base Target |
| 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% |

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 |

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

N/A

WAGE & DISCHARGE COSTS

CORE DECISION ITEM

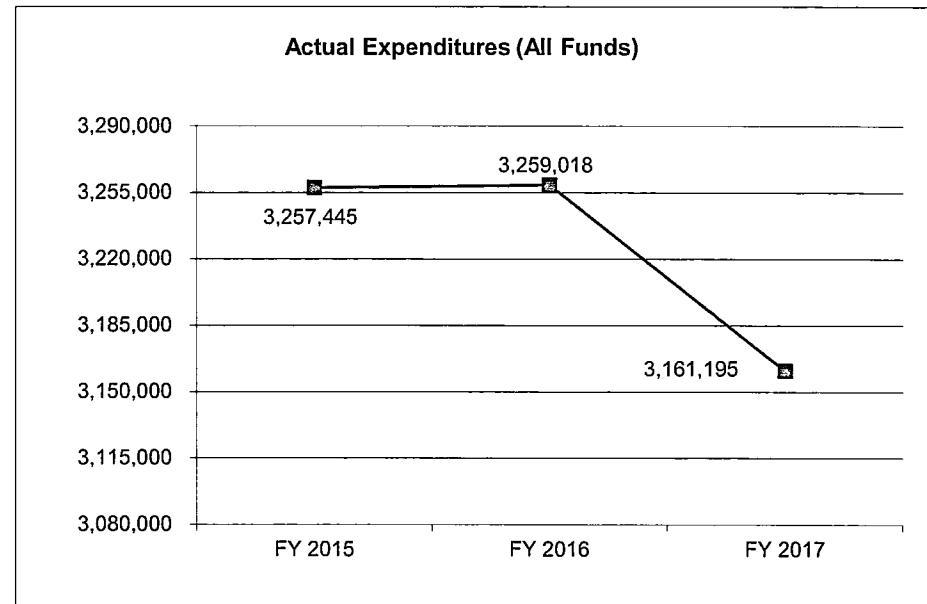
| | | | |
|---|--------------------|--------------------|------------------|
| Department | Corrections | Budget Unit | 94520C |
| Division | Adult Institutions | | |
| Core | Wage and Discharge | HB Section | 09.080 |
| 1. CORE FINANCIAL SUMMARY | | | |
| FY 2019 Budget Request | | | |
| GR Federal Other Total | | | |
| PS | 0 | 0 | 0 |
| EE | 3,258,931 | 0 | 0 |
| PSD | 100 | 0 | 0 |
| Total | 3,259,031 | 0 | 3,259,031 |
| FTE 0.00 0.00 0.00 0.00 | | | |
| Est. Fringe | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | |
| Other Funds: None. | | | |
| 2. CORE DESCRIPTION | | | |
| Per 217.255 RSMo. and 217.260 RSMo., the Department of Corrections (DOC) must provide monthly compensation to each offender for work or services performed and for satisfactory performance in academic or vocational education classes. The majority of the Wage and Discharge appropriation is utilized for this purpose as each offender is compensated at least \$7.50 per month. This compensation assists the department in satisfying its constitutional obligation to ensure offenders have the financial means to purchase legal materials and basic hygiene supplies. | | | |
| Per 217.285 RSMo. each offender paroled or discharged from the department may, depending on need, be furnished appropriate civilian clothing and up to two hundred dollars. For many years the DOC has been unable to provide any funds for the approximately 18,000 offenders released each year. This greatly impacts their ability to successfully reenter and remain in their communities, which in turn negatively impacts public safety. The funding allotted for discharge expenses is currently being utilized to provide departing indigent offenders with transportation to the community to which they are being released. | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | |
| Adult Corrections Institutional Operations Transition Center of St. Louis (formerly St. Louis Community Release Center) | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 3,259,031 | 3,259,031 | 3,259,031 | 3,259,031 |
| Less Reverted (All Funds) | 0 | 0 | (97,771) | N/A |
| Less Restricted (All Funds) | 0 | 0 | N/A | N/A |
| Budget Authority (All Funds) | 3,259,031 | 3,259,031 | 3,161,260 | N/A |
| Actual Expenditures (All Funds) | 3,257,445 | 3,259,018 | 3,161,195 | N/A |
| Unexpended (All Funds) | 1,586 | 13 | 65 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 1,586 | 13 | 65 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

| Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|--------------------------------|-------------|------------------|----------|----------|------------------|-------------|
| TAFP AFTER VETOES | | | | | | |
| EE | 0.00 | 3,258,931 | 0 | 0 | 3,258,931 | |
| PD | 0.00 | 100 | 0 | 0 | 100 | |
| Total | 0.00 | 3,259,031 | 0 | 0 | 3,259,031 | |
| DEPARTMENT CORE REQUEST | | | | | | |
| EE | 0.00 | 3,258,931 | 0 | 0 | 3,258,931 | |
| PD | 0.00 | 100 | 0 | 0 | 100 | |
| Total | 0.00 | 3,259,031 | 0 | 0 | 3,259,031 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| Budget Unit | Decision Item | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
|-----------------------------------|---------------|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| WAGE & DISCHARGE COSTS | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 3,161,195 | 0.00 | 3,258,931 | 0.00 | 3,258,931 | 0.00 | 0 | 0.00 |
| TOTAL - EE | | 3,161,195 | 0.00 | 3,258,931 | 0.00 | 3,258,931 | 0.00 | 0 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL | | 3,161,195 | 0.00 | 3,259,031 | 0.00 | 3,259,031 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | | \$3,161,195 | 0.00 | \$3,259,031 | 0.00 | \$3,259,031 | 0.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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 - 5514 Total GR Flexibility | Approp. EE - 5514 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| WAGE & DISCHARGE COSTS | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 265,914 | 0.00 | 319,134 | 0.00 | 319,134 | 0.00 | 0 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 400 | 0.00 | 400 | 0.00 | 0 | 0.00 |
| SUPPLIES | 39,987 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 0 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,855,294 | 0.00 | 2,839,397 | 0.00 | 2,839,397 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 3,161,195 | 0.00 | 3,258,931 | 0.00 | 3,258,931 | 0.00 | 0 | 0.00 |
| REFUNDS | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$3,161,195 | 0.00 | \$3,259,031 | 0.00 | \$3,259,031 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$3,161,195 | 0.00 | \$3,259,031 | 0.00 | \$3,259,031 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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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

| <p>Department: Corrections</p> <p>Program Name: Adult Corrections Institutional Operations</p> <p>Program is found in the following core budget(s):</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) N/A</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> | <p>HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <p>Program expenditure history</p> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>309,419,990</td> <td>18,785</td> <td>146,298</td> <td>309,555,073</td> </tr> <tr> <td>FY 2016 Actual</td> <td>312,919,023</td> <td>70,625</td> <td>24,465</td> <td>313,014,113</td> </tr> <tr> <td>FY 2017 Actual</td> <td>319,339,332</td> <td>290,433</td> <td>573,574</td> <td>320,203,339</td> </tr> <tr> <td>FY 2018 Planned</td> <td>332,379,231</td> <td>25,000</td> <td>50,000</td> <td>332,454,231</td> </tr> </tbody> </table> </div> <p>6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)</p> | Fiscal Year | GR | FEDERAL | OTHER | TOTAL | FY 2015 Actual | 309,419,990 | 18,785 | 146,298 | 309,555,073 | FY 2016 Actual | 312,919,023 | 70,625 | 24,465 | 313,014,113 | FY 2017 Actual | 319,339,332 | 290,433 | 573,574 | 320,203,339 | FY 2018 Planned | 332,379,231 | 25,000 | 50,000 | 332,454,231 |
|---|---|-------------|---------|-------------|-------|-------|----------------|-------------|--------|---------|-------------|----------------|-------------|--------|--------|-------------|----------------|-------------|---------|---------|-------------|-----------------|-------------|--------|--------|-------------|
| Fiscal Year | GR | FEDERAL | OTHER | TOTAL | | | | | | | | | | | | | | | | | | | | | | |
| FY 2015 Actual | 309,419,990 | 18,785 | 146,298 | 309,555,073 | | | | | | | | | | | | | | | | | | | | | | |
| FY 2016 Actual | 312,919,023 | 70,625 | 24,465 | 313,014,113 | | | | | | | | | | | | | | | | | | | | | | |
| FY 2017 Actual | 319,339,332 | 290,433 | 573,574 | 320,203,339 | | | | | | | | | | | | | | | | | | | | | | |
| FY 2018 Planned | 332,379,231 | 25,000 | 50,000 | 332,454,231 | | | | | | | | | | | | | | | | | | | | | | |

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 -5% | FY19 Base Target -5% | FY20 Base Target -5% | Stretch Target -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 6,717 | FY19 Base Target 6,571 | FY20 Base Target 6,243 | Stretch Target 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 | | | | | | |

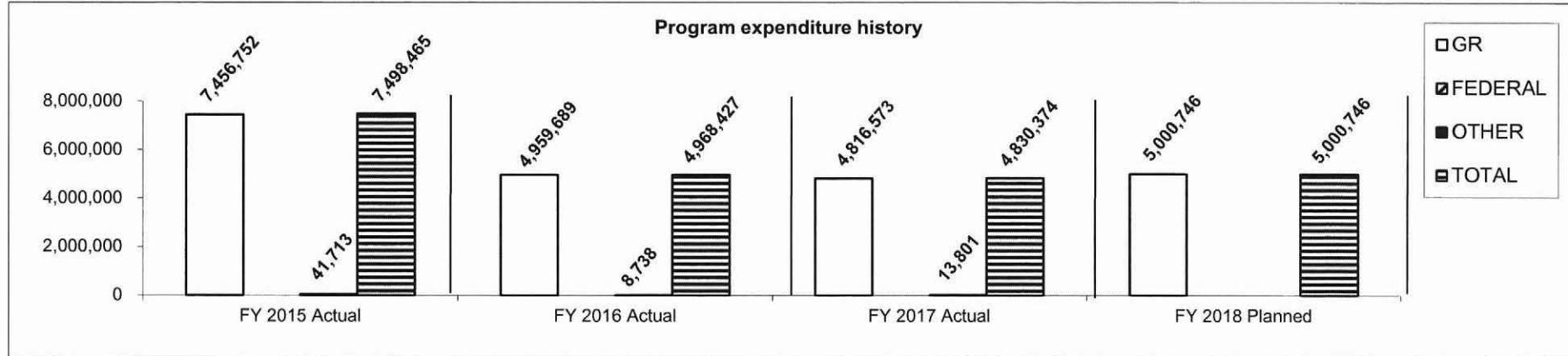
PROGRAM DESCRIPTION

| Department: | Corrections | | HB Section(s): 9.230, 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 | | | | | | |

CORE DECISION ITEM

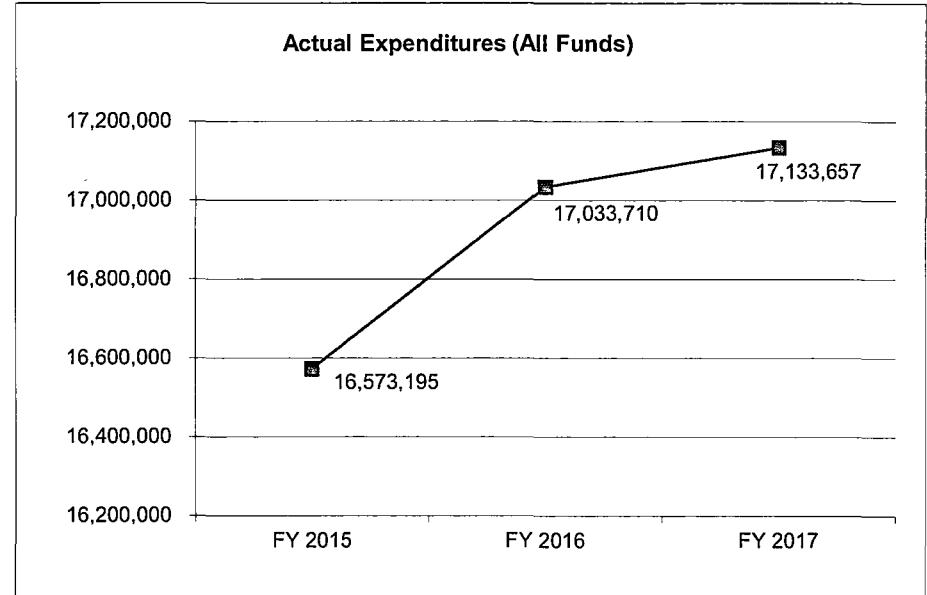
| | | | | |
|--|------------------------------------|----------------|--------------|-------------------|
| Department | Corrections | Budget Unit | 96435C | |
| Division | Adult Institutions | | | |
| Core | Jefferson City Correctional Center | HB Section | 09.085 | |
| 1. CORE FINANCIAL SUMMARY | | | | |
| FY 2019 Budget Request | | | | |
| | GR | Federal | Other | Total |
| PS | 17,783,677 | 0 | 0 | 17,783,677 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 17,783,677 | 0 | 0 | 17,783,677 |
| FTE | 530.00 | 0.00 | 0.00 | 530.00 |
| Est. Fringe | 10,318,184 | 0 | 0 | 10,318,184 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: None. | | | | |
| FY 2018 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 |
| 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 Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. The institution houses general population offenders, protective custody offenders, long-term administrative segregation offenders, a Transitional Care Unit, the Secure Social Rehabilitation Unit, an Intensive Therapeutic Community, and an Enhanced Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. JCCC offers the following types of programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and recovery services, volunteer academic education, and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at the institution: cartridge recycling, clothing, engraving, furniture, graphic arts, license plate plant, and sign shop. OA-ITSD also employs offenders to perform computer programming, and the Department of Social Services (DSS) employs offenders to perform Braille and Narration production. | | | | |
| The Central Region Warehouse and Cook-Chill facility are also located on the institutional grounds. | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Adult Corrections Institutional Operations | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 17,403,659 | 17,428,781 | 17,743,817 | 17,786,032 |
| Less Reverted (All Funds) | (750,186) | (322,863) | (532,315) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 16,653,473 | 17,105,918 | 17,211,502 | N/A |
| Actual Expenditures (All Funds) | 16,573,195 | 17,033,710 | 17,133,657 | N/A |
| Unexpended (All Funds) | 80,278 | 72,208 | 77,845 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 80,278 | 72,208 | 77,845 | N/A |
| Federal | 0 | 0 | N/A | N/A |
| Other | 0 | 0 | N/A | N/A |



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

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

NOTES:

FY17:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 530.00 | 17,786,032 | 0 | 0 | 17,786,032 | |
| | Total | 530.00 | 17,786,032 | 0 | 0 | 17,786,032 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 719 4290 | PS | (1.00) | (38,749) | 0 | 0 | (38,749) Reallocate PS and 1.00 FTE from JCCC MS I to DHS Staff MS I |
| Core Reallocation | 720 4290 | PS | 1.00 | 36,394 | 0 | 0 | 36,394 Reallocate PS and 1.00 FTE from DHS Staff Chaplain to JCCC Chaplain |
| NET DEPARTMENT CHANGES | | 0.00 | (2,355) | 0 | 0 | (2,355) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 530.00 | 17,783,677 | 0 | 0 | 17,783,677 | |
| | Total | 530.00 | 17,783,677 | 0 | 0 | 17,783,677 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 17,133,657 | 538.67 | 17,786,032 | 530.00 | 17,783,677 | 530.00 | 0 | 0.00 |
| TOTAL - PS | 17,133,657 | 538.67 | 17,786,032 | 530.00 | 17,783,677 | 530.00 | 0 | 0.00 |
| TOTAL | 17,133,657 | 538.67 | 17,786,032 | 530.00 | 17,783,677 | 530.00 | 0 | 0.00 |
| GRAND TOTAL | \$17,133,657 | 538.67 | \$17,786,032 | 530.00 | \$17,783,677 | 530.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4290 Total GR Flexibility | Approp. PS - 4290 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 1,842 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 63,309 | 2.00 | 64,510 | 2.00 | 67,510 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 27,602 | 1.00 | 28,440 | 1.00 | 28,940 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 421,926 | 17.84 | 494,558 | 20.00 | 494,558 | 20.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 69,905 | 2.67 | 91,245 | 3.00 | 91,245 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 208,493 | 6.88 | 226,758 | 7.00 | 226,758 | 7.00 | 0 | 0.00 |
| STOREKEEPER II | 91,165 | 2.84 | 96,069 | 3.00 | 98,569 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 35,012 | 1.00 | 37,348 | 1.00 | 37,348 | 1.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 53,920 | 2.00 | 54,756 | 2.00 | 56,756 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 38,011 | 1.00 | 38,511 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 34,952 | 1.00 | 34,841 | 1.00 | 36,841 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 36,591 | 1.03 | 38,780 | 1.00 | 38,780 | 1.00 | 0 | 0.00 |
| COOK II | 340,300 | 12.37 | 361,613 | 13.00 | 372,613 | 13.00 | 0 | 0.00 |
| COOK III | 165,522 | 5.26 | 172,781 | 5.00 | 172,781 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 33,416 | 1.02 | 38,737 | 1.00 | 38,737 | 1.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 41,966 | 1.00 | 42,519 | 1.00 | 44,519 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 10,375,044 | 337.78 | 10,519,348 | 327.00 | 10,519,348 | 327.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,448,587 | 43.40 | 1,510,717 | 43.00 | 1,510,717 | 43.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 493,584 | 13.65 | 531,609 | 13.00 | 531,609 | 13.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 299,233 | 7.22 | 308,363 | 7.00 | 308,363 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,954 | 1.00 | 47,428 | 1.00 | 49,428 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,581 | 1.00 | 30,972 | 1.00 | 30,972 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 41,162 | 1.00 | 41,162 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 63,128 | 2.00 | 67,083 | 2.00 | 67,083 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 191,331 | 5.90 | 212,343 | 6.00 | 212,343 | 6.00 | 0 | 0.00 |
| RECREATION OFCR II | 75,167 | 2.00 | 80,308 | 2.00 | 80,308 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,383 | 1.00 | 45,660 | 1.00 | 45,660 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 34,388 | 1.00 | 38,011 | 1.00 | 38,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 36,573 | 0.84 | 44,039 | 1.00 | 44,039 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 648,236 | 17.66 | 798,020 | 21.00 | 798,020 | 21.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 182,447 | 4.60 | 220,746 | 5.00 | 212,246 | 5.00 | 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 |
| JEFFERSON CITY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER I | 102,454 | 3.22 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 32,122 | 1.00 | 32,620 | 1.00 | 32,620 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 1,394 | 0.05 | 0 | 0.00 | 31,801 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 376,391 | 10.89 | 431,233 | 11.00 | 372,484 | 10.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 117,612 | 3.00 | 122,192 | 3.00 | 122,192 | 3.00 | 0 | 0.00 |
| LOCKSMITH | 30,551 | 1.00 | 38,011 | 1.00 | 34,011 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 25,999 | 0.78 | 34,257 | 1.00 | 35,257 | 1.00 | 0 | 0.00 |
| REFRIGERATION MECHANIC II | 58,768 | 1.71 | 71,902 | 2.00 | 71,902 | 2.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 8,326 | 0.27 | 31,801 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ELECTRONICS TECH | 32,662 | 1.00 | 33,662 | 1.00 | 34,662 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 2,364 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 261,519 | 7.36 | 259,197 | 7.00 | 259,197 | 7.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 41,151 | 1.00 | 42,047 | 1.00 | 43,047 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 48,812 | 1.00 | 49,095 | 1.00 | 51,095 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 32,122 | 1.00 | 36,802 | 1.00 | 36,802 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 47,963 | 0.99 | 49,670 | 1.00 | 53,670 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 98,973 | 1.88 | 117,103 | 2.00 | 112,103 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 70,364 | 1.00 | 78,051 | 1.00 | 78,051 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 40,364 | 1.00 | 41,614 | 1.00 | 42,614 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 39,325 | 1.36 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 17,133,657 | 538.67 | 17,786,032 | 530.00 | 17,783,677 | 530.00 | 0 | 0.00 |
| GRAND TOTAL | \$17,133,657 | 538.67 | \$17,786,032 | 530.00 | \$17,783,677 | 530.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$17,133,657 | 538.67 | \$17,786,032 | 530.00 | \$17,783,677 | 530.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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

| <p>Department: Corrections</p> <p>Program Name: Adult Corrections Institutional Operations</p> <p>Program is found in the following core budget(s):</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) N/A</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> | <p>HB Section(s): 9.085-9.180, 9.070, 9.080, 9.015, 9.020, 9.030, 9.065, 9.045</p> <p>Program expenditure history</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; width: 100%;"> <thead> <tr> <th colspan="2">FY 2015 Actual</th> <th colspan="2">FY 2016 Actual</th> <th colspan="2">FY 2017 Actual</th> <th colspan="2">FY 2018 Planned</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>309,419,990</td> <td>GR</td> <td>312,919,023</td> <td>GR</td> <td>313,014,113</td> <td>GR</td> <td>332,379,231</td> </tr> <tr> <td>FEDERAL</td> <td>18,785</td> <td>FEDERAL</td> <td>70,625</td> <td>FEDERAL</td> <td>290,433</td> <td>FEDERAL</td> <td>25,000</td> </tr> <tr> <td>OTHER</td> <td>146,298</td> <td>OTHER</td> <td>24,465</td> <td>OTHER</td> <td>573,514</td> <td>OTHER</td> <td>50,000</td> </tr> <tr> <td>TOTAL</td> <td>309,585,073</td> <td>313,014,113</td> <td>319,339,332</td> <td>320,203,339</td> <td>332,454,231</td> <td>332,379,231</td> <td>332,454,231</td> </tr> </tbody> </table> <p>6. What are the sources of the "Other" funds? Inmate Revolving Fund (0540)</p> | FY 2015 Actual | | FY 2016 Actual | | FY 2017 Actual | | FY 2018 Planned | | GR | 309,419,990 | GR | 312,919,023 | GR | 313,014,113 | GR | 332,379,231 | FEDERAL | 18,785 | FEDERAL | 70,625 | FEDERAL | 290,433 | FEDERAL | 25,000 | OTHER | 146,298 | OTHER | 24,465 | OTHER | 573,514 | OTHER | 50,000 | TOTAL | 309,585,073 | 313,014,113 | 319,339,332 | 320,203,339 | 332,454,231 | 332,379,231 | 332,454,231 |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--|----|-------------|----|-------------|----|-------------|----|-------------|---------|--------|---------|--------|---------|---------|---------|--------|-------|---------|-------|--------|-------|---------|-------|--------|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| FY 2015 Actual | | FY 2016 Actual | | FY 2017 Actual | | FY 2018 Planned | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| GR | 309,419,990 | GR | 312,919,023 | GR | 313,014,113 | GR | 332,379,231 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FEDERAL | 18,785 | FEDERAL | 70,625 | FEDERAL | 290,433 | FEDERAL | 25,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OTHER | 146,298 | OTHER | 24,465 | OTHER | 573,514 | OTHER | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 309,585,073 | 313,014,113 | 319,339,332 | 320,203,339 | 332,454,231 | 332,379,231 | 332,454,231 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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 -5% | FY19 Base Target -5% | FY20 Base Target -5% | Stretch Target -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 6,717 | FY19 Base Target 6,571 | FY20 Base Target 6,243 | Stretch Target 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 | | | | | | |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | FY 2019 Governor's Recommendation | | | |
|--------------------|------------------------|----------|----------|-------------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 14,245,195 | 0 | 0 | 14,245,195 | PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| Total | 14,245,195 | 0 | 0 | 14,245,195 | Total | 0 | 0 | 0 |
| FTE | 435.00 | 0.00 | 0.00 | 435.00 | FTE | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 8,714,803 | 0 | 0 | 8,714,803 | <i>Est. Fringe</i> | 0 | 0 | 0 |

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a maximum/medium/minimum custody level female institution located in Vandalia, Missouri, with an operating capacity of 1,560 beds but has a current population of 1,930 offenders. The institution houses reception and diagnostic offenders; general population offenders; offenders participating in short, intermediate and long-term substance abuse treatment; juvenile offenders (under the age of eighteen); long-term administrative segregation offenders; offenders participating in the Missouri Sex Offender Program; and a Transitional Care Unit. It is currently the state's only reception and diagnostic institution for female offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens.

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

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

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

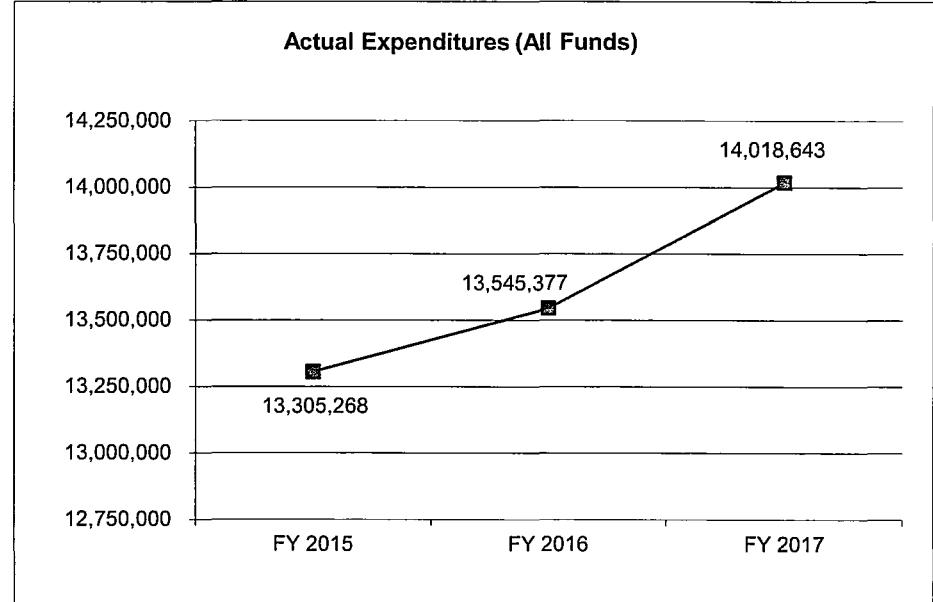
Adult Corrections Institutional Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,884,116 | 13,930,196 | 14,208,801 | 14,208,801 |
| Less Reverted (All Funds) | (547,110) | (342,906) | (188,264) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 13,337,006 | 13,587,290 | 14,020,537 | N/A |
| Actual Expenditures (All Funds) | 13,305,268 | 13,545,377 | 14,018,643 | N/A |
| Unexpended (All Funds) | 31,738 | 41,913 | 1,894 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 31,738 | 41,913 | 1,894 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 433.00 | 14,208,801 | 0 | 0 | 14,208,801 | |
| | Total | 433.00 | 14,208,801 | 0 | 0 | 14,208,801 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 802 4294 | PS | 1.00 | 0 | 0 | 0 | Reallocate 1.00 FTE only from DAI Staff CCM III to WERDCC Corr Records Officer I |
| Core Reallocation | 803 4294 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to WERDCC Chaplain |
| NET DEPARTMENT CHANGES | | 2.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 435.00 | 14,245,195 | 0 | 0 | 14,245,195 | |
| | Total | 435.00 | 14,245,195 | 0 | 0 | 14,245,195 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 14,018,643 | 441.57 | 14,208,801 | 433.00 | 14,245,195 | 435.00 | 0 | 0.00 |
| TOTAL - PS | 14,018,643 | 441.57 | 14,208,801 | 433.00 | 14,245,195 | 435.00 | 0 | 0.00 |
| TOTAL | 14,018,643 | 441.57 | 14,208,801 | 433.00 | 14,245,195 | 435.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,018,643 | 441.57 | \$14,208,801 | 433.00 | \$14,245,195 | 435.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C

BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic
Correctional Center

HOUSE BILL SECTION: 09.090

DEPARTMENT: Corrections

DIVISION: Adult Institutions

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4294 Total GR Flexibility | Approp. PS - 4294 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 2,803 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,289 | 2.00 | 57,933 | 2.00 | 59,333 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 26,319 | 1.00 | 27,115 | 1.00 | 27,415 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 564,961 | 23.62 | 626,219 | 26.00 | 639,719 | 26.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 51,981 | 1.96 | 56,917 | 2.00 | 54,917 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 112,470 | 3.77 | 121,073 | 4.00 | 123,273 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 67,313 | 2.00 | 72,948 | 2.00 | 69,748 | 2.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 33,249 | 1.00 | 37,348 | 1.00 | 34,548 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 9,780 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 49,140 | 1.67 | 59,602 | 2.00 | 61,002 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 38,033 | 1.00 | 38,233 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 23,517 | 0.80 | 28,700 | 1.00 | 29,800 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 36,687 | 1.00 | 36,987 | 1.00 | 0 | 0.00 |
| COOK I | 1,789 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 289,476 | 10.40 | 314,877 | 11.00 | 309,977 | 11.00 | 0 | 0.00 |
| COOK III | 102,073 | 3.31 | 98,612 | 3.00 | 94,912 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,611 | 1.00 | 36,687 | 1.00 | 36,987 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,518,103 | 245.71 | 7,427,008 | 235.00 | 7,427,008 | 235.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,209,034 | 36.72 | 1,223,344 | 35.00 | 1,181,344 | 35.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 381,196 | 10.67 | 429,973 | 11.00 | 404,973 | 11.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 205,294 | 5.15 | 198,947 | 5.00 | 206,447 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 44,316 | 1.00 | 49,286 | 1.00 | 46,286 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,621 | 1.00 | 29,122 | 1.00 | 59,122 | 2.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,011 | 1.00 | 38,511 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 48,063 | 1.51 | 80,615 | 2.00 | 68,615 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 169,178 | 5.27 | 159,956 | 5.00 | 166,456 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 70,706 | 2.00 | 72,270 | 2.00 | 73,270 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,273 | 1.00 | 44,039 | 1.00 | 40,039 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 98,831 | 3.02 | 99,769 | 3.00 | 101,569 | 3.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 43,565 | 1.02 | 43,232 | 1.00 | 44,232 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 1,124,635 | 30.89 | 1,135,682 | 31.00 | 1,165,682 | 31.00 | 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 |
| WOMENS EAST RCP & DGN CORR CT | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER III | 40,383 | 1.00 | 42,401 | 1.00 | 41,901 | 1.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 273,365 | 6.52 | 298,730 | 7.00 | 301,730 | 7.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 26,468 | 0.81 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 31,582 | 1.00 | 32,530 | 1.00 | 32,830 | 1.00 | 0 | 0.00 |
| LABOR SPV | 47,505 | 1.74 | 55,168 | 2.00 | 56,668 | 2.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 45,527 | 1.55 | 69,643 | 2.00 | 61,743 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 308,716 | 9.11 | 310,710 | 9.00 | 314,710 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,611 | 1.00 | 38,737 | 1.00 | 36,937 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 32,660 | 1.00 | 33,089 | 1.00 | 33,889 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 35,012 | 1.00 | 36,077 | 1.00 | 36,377 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 32,122 | 1.00 | 31,801 | 1.00 | 33,401 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 27,803 | 0.86 | 33,089 | 1.00 | 34,589 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 45,737 | 1.60 | 58,414 | 2.00 | 59,314 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 190,038 | 5.47 | 178,517 | 5.00 | 178,217 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 36,894 | 1.00 | 38,657 | 1.00 | 38,257 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 46,954 | 1.00 | 49,095 | 1.00 | 48,695 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 29,624 | 0.93 | 32,530 | 1.00 | 33,330 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,497 | 0.92 | 50,428 | 1.00 | 49,128 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 103,372 | 2.00 | 106,711 | 2.00 | 106,711 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 68,469 | 1.00 | 69,969 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 14,018,643 | 441.57 | 14,208,801 | 433.00 | 14,245,195 | 435.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,018,643 | 441.57 | \$14,208,801 | 433.00 | \$14,245,195 | 435.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$14,018,643 | 441.57 | \$14,208,801 | 433.00 | \$14,245,195 | 435.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

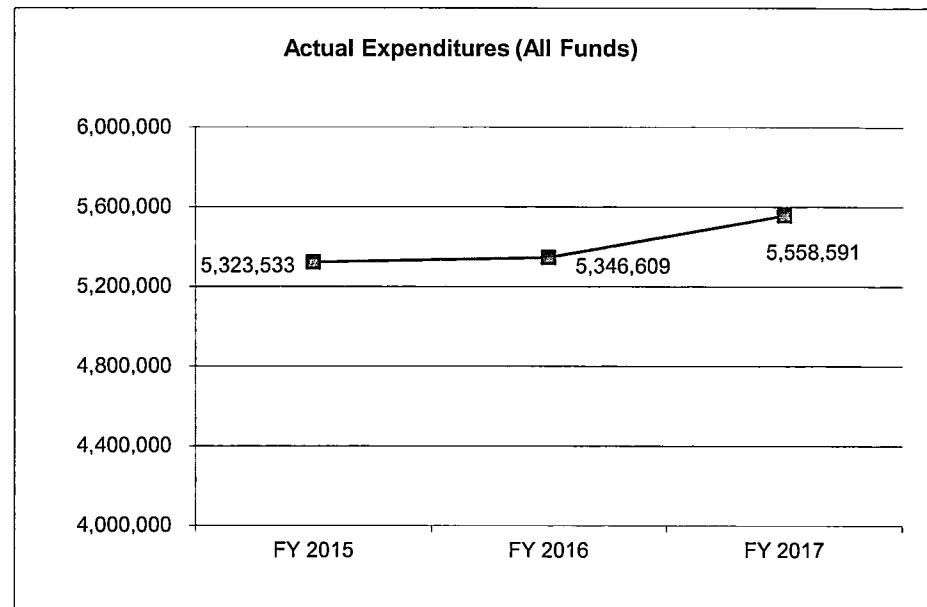
| | | | | | | | | | |
|--|---------------------------|----------------|----------------|------------------|---|----------|----------|----------|----------|
| Department | Corrections | | | Budget Unit | 96465C | | | | |
| Division | Adult Institutions | | | HB Section | 09.095 | | | | |
| Core | Ozark Correctional Center | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2019 Budget Request | | | | | | | | | |
| | GR | Federal | Other | Total | FY 2019 Governor's Recommendation | | | | |
| PS | 5,772,297 | 0 | 278,851 | 6,051,148 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 5,772,297 | 0 | 278,851 | 6,051,148 | Total | 0 | 0 | 0 | 0 |
| FTE | 166.00 | 0.00 | 7.00 | 173.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 3,425,500 | 0 | 154,975 | 3,580,475 | Est. Fringe | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | |
| Other Funds: Inmate Revolving Fund (0540) | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| <p>The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 738 beds. The institution operates as a Therapeutic Community Treatment Center, providing long-term substance abuse treatment to offenders. In addition to substance abuse treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. OCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, academic education, job training, and supervised work release.</p> | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Adult Corrections Institutional Operations | | | | | | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 5,850,323 | 5,864,502 | 5,981,793 | 0 |
| Less Reverted (All Funds) | (167,352) | (167,734) | (141,088) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,682,971 | 5,696,768 | 5,840,705 | N/A |
| Actual Expenditures (All Funds) | 5,323,533 | 5,346,609 | 5,558,591 | N/A |
| Unexpended (All Funds) | 359,438 | 350,159 | 282,114 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 87,521 | 76,776 | 3,263 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 271,917 | 273,383 | 278,851 | 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:

Other lapse due to IRF restrictions.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|------------------|---------------|----------------|------------------|--|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 172.00 | 5,735,903 | 0 | 278,851 | 6,014,754 | |
| | Total | 172.00 | 5,735,903 | 0 | 278,851 | 6,014,754 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 773 4296 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to OCC Chaplain |
| | NET DEPARTMENT CHANGES | | 1.00 | 36,394 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 173.00 | 5,772,297 | 0 | 278,851 | 6,051,148 | |
| | Total | 173.00 | 5,772,297 | 0 | 278,851 | 6,051,148 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| OZARK CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 5,558,591 | 171.24 | 5,735,903 | 165.00 | 5,772,297 | 166.00 | 0 | 0.00 |
| INMATE | 0 | 0.00 | 278,851 | 7.00 | 278,851 | 7.00 | 0 | 0.00 |
| TOTAL - PS | 5,558,591 | 171.24 | 6,014,754 | 172.00 | 6,051,148 | 173.00 | 0 | 0.00 |
| TOTAL | 5,558,591 | 171.24 | 6,014,754 | 172.00 | 6,051,148 | 173.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,558,591 | 171.24 | \$6,014,754 | 172.00 | \$6,051,148 | 173.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|---|---|
| No flexibility was used in FY17. | Approp. PS - 4296 <hr/> Total GR Flexibility <hr/> Approp. PS - 1996 <hr/> Total Other (IRF) Flexibility | Approp. PS - 4296 <hr/> Total GR Flexibility <hr/> Approp. PS - 1996 <hr/> Total Other (IRF) Flexibility |
| | \$573,590 <hr/> \$573,590 <hr/> \$27,885 <hr/> \$27,885 | \$577,230 <hr/> \$577,230 <hr/> \$27,885 <hr/> \$27,885 |

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 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 |
| OZARK CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 56,679 | 1.88 | 60,641 | 2.00 | 62,641 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 144,274 | 6.00 | 158,586 | 6.00 | 151,586 | 6.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 79,335 | 3.01 | 80,685 | 3.00 | 82,185 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 31,186 | 1.04 | 30,307 | 1.00 | 31,307 | 1.00 | 0 | 0.00 |
| STOREKEEPER II | 103,258 | 3.04 | 104,009 | 3.00 | 104,009 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 9,329 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 18,704 | 0.67 | 29,349 | 1.00 | 29,349 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 31,617 | 1.00 | 31,466 | 1.00 | 33,466 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,474 | 1.00 | 36,149 | 1.00 | 37,149 | 1.00 | 0 | 0.00 |
| COOK II | 169,222 | 6.11 | 169,952 | 6.00 | 171,952 | 6.00 | 0 | 0.00 |
| COOK III | 95,839 | 3.10 | 95,469 | 3.00 | 96,469 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 34,236 | 1.06 | 34,257 | 1.00 | 34,257 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 2,504,286 | 81.02 | 2,729,363 | 79.00 | 2,712,863 | 79.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 363,342 | 10.94 | 372,840 | 11.00 | 379,840 | 11.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 174,626 | 4.95 | 184,883 | 5.00 | 182,883 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 204,366 | 5.00 | 215,072 | 5.00 | 210,072 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,052 | 1.00 | 48,078 | 1.00 | 50,078 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 31,582 | 1.00 | 34,257 | 1.00 | 34,257 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 32,121 | 1.00 | 63,818 | 2.00 | 70,818 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 84,995 | 2.57 | 106,401 | 3.00 | 106,401 | 3.00 | 0 | 0.00 |
| RECREATION OFCR III | 39,676 | 1.00 | 40,882 | 1.00 | 41,882 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 36,933 | 1.01 | 38,011 | 1.00 | 34,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 43,622 | 1.01 | 45,660 | 1.00 | 45,660 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 262,110 | 7.01 | 340,084 | 9.00 | 345,084 | 9.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 91,622 | 2.07 | 149,745 | 3.00 | 135,745 | 3.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 29,945 | 0.95 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 32,122 | 1.00 | 32,530 | 1.00 | 33,530 | 1.00 | 0 | 0.00 |
| LABOR SPV | 56,759 | 1.99 | 57,804 | 2.00 | 59,804 | 2.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 88,527 | 3.00 | 91,355 | 3.00 | 92,355 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 66,498 | 2.00 | 70,944 | 2.00 | 70,944 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 36,435 | 1.02 | 36,515 | 1.00 | 37,515 | 1.00 | 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 |
| OZARK CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| LOCKSMITH | 30,551 | 1.00 | 36,077 | 1.00 | 33,077 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 35,257 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 31,582 | 1.00 | 35,347 | 1.00 | 35,347 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 153,781 | 4.47 | 138,682 | 4.00 | 142,682 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 39,676 | 1.00 | 40,425 | 1.00 | 41,425 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,582 | 1.00 | 33,738 | 1.00 | 33,738 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 106,121 | 2.00 | 106,185 | 2.00 | 112,185 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 60,383 | 0.99 | 62,920 | 1.00 | 63,920 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 5,558,591 | 171.24 | 6,014,754 | 172.00 | 6,051,148 | 173.00 | 0 | 0.00 |
| GRAND TOTAL | \$5,558,591 | 171.24 | \$6,014,754 | 172.00 | \$6,051,148 | 173.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$5,558,591 | 171.24 | \$5,735,903 | 165.00 | \$5,772,297 | 166.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$278,851 | 7.00 | \$278,851 | 7.00 | | 0.00 |

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MOBERLY CORR CTR

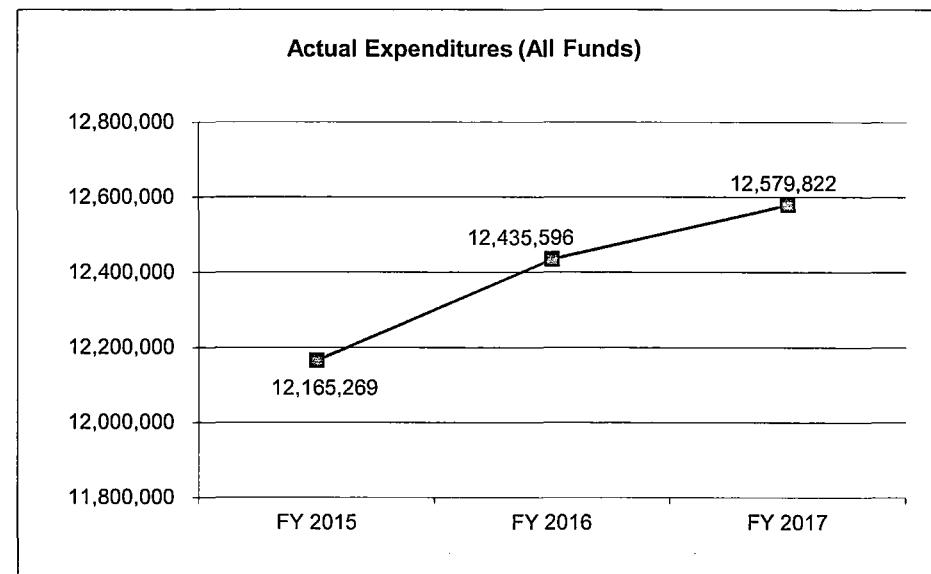
CORE DECISION ITEM

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 12,947,201 | 12,909,328 | 13,167,515 | 13,200,477 |
| Less Reverted (All Funds) | (690,527) | (387,280) | (395,025) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,256,674 | 12,522,048 | 12,772,490 | N/A |
| Actual Expenditures (All Funds) | 12,165,269 | 12,435,596 | 12,579,822 | N/A |
| Unexpended (All Funds) | 91,405 | 86,452 | 192,668 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 91,405 | 86,452 | 192,668 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

MOBERLY CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|---------------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 386.00 | 13,200,477 | 0 | 0 | 13,200,477 | |
| | Total | 386.00 | 13,200,477 | 0 | 0 | 13,200,477 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 687 4300 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to MCC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | | 1.00 | 36,394 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 387.00 | 13,236,871 | 0 | 0 | 13,236,871 | |
| | Total | 387.00 | 13,236,871 | 0 | 0 | 13,236,871 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| MOBERLY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 12,579,822 | 391.51 | 13,200,477 | 386.00 | 13,236,871 | 387.00 | 0 | 0.00 |
| TOTAL - PS | 12,579,822 | 391.51 | 13,200,477 | 386.00 | 13,236,871 | 387.00 | 0 | 0.00 |
| TOTAL | 12,579,822 | 391.51 | 13,200,477 | 386.00 | 13,236,871 | 387.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,579,822 | 391.51 | \$13,200,477 | 386.00 | \$13,236,871 | 387.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4300 Total GR Flexibility | Approp. PS - 4300 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| MOBERLY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 1,850 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,226 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,733 | 2.00 | 59,426 | 2.00 | 60,426 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 27,158 | 1.00 | 27,986 | 1.00 | 28,986 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 265,195 | 11.24 | 296,687 | 12.00 | 294,687 | 12.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 79,038 | 2.89 | 87,965 | 3.00 | 86,465 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 220,672 | 6.95 | 241,703 | 7.00 | 231,703 | 7.00 | 0 | 0.00 |
| STOREKEEPER II | 64,164 | 2.00 | 69,356 | 2.00 | 69,356 | 2.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 35,611 | 1.00 | 36,687 | 1.00 | 37,687 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 26,319 | 1.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 26,319 | 1.00 | 61,626 | 2.00 | 57,626 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 38,968 | 1.00 | 44,039 | 1.00 | 44,039 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,687 | 1.01 | 33,661 | 1.00 | 33,661 | 1.00 | 0 | 0.00 |
| COOK II | 239,863 | 8.64 | 262,896 | 9.00 | 262,896 | 9.00 | 0 | 0.00 |
| COOK III | 119,516 | 3.91 | 128,877 | 4.00 | 128,877 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 39,819 | 1.13 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,043,855 | 228.38 | 7,290,415 | 222.00 | 7,290,415 | 222.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,048,882 | 31.52 | 1,059,133 | 30.00 | 1,059,133 | 30.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 345,892 | 9.16 | 377,844 | 9.00 | 377,844 | 9.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 211,077 | 4.87 | 226,344 | 5.00 | 226,344 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 41,880 | 0.87 | 50,286 | 1.00 | 50,286 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,505 | 1.00 | 30,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 37,589 | 1.00 | 38,737 | 1.00 | 39,737 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 23,657 | 0.71 | 68,720 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| RECREATION OFCR I | 145,465 | 4.61 | 159,784 | 5.00 | 165,784 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 68,201 | 2.00 | 73,686 | 2.00 | 73,686 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,273 | 1.00 | 44,039 | 1.00 | 44,039 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 52,275 | 1.63 | 69,683 | 2.00 | 69,683 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 42,745 | 1.00 | 45,660 | 1.00 | 45,660 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 768,392 | 21.30 | 902,213 | 24.00 | 968,933 | 26.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 163,990 | 4.00 | 181,983 | 4.00 | 181,983 | 4.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 115,925 | 3.51 | 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 |
| MOBERLY CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 34,388 | 1.00 | 35,429 | 1.00 | 36,429 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 56,382 | 1.85 | 66,398 | 2.00 | 66,398 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 309,970 | 9.18 | 325,205 | 9.00 | 323,705 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 37,589 | 1.00 | 38,737 | 1.00 | 39,737 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,627 | 1.00 | 38,011 | 1.00 | 38,011 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 36,894 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 27,846 | 0.91 | 31,801 | 1.00 | 33,801 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 61,401 | 1.90 | 66,788 | 2.00 | 66,788 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 178,528 | 5.02 | 184,183 | 5.00 | 184,183 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 44,970 | 1.14 | 41,737 | 1.00 | 41,737 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 48,812 | 1.00 | 49,095 | 1.00 | 51,095 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 35,611 | 1.00 | 36,687 | 1.00 | 37,687 | 1.00 | 0 | 0.00 |
| VOCATIONAL ENTER SPV II | 1,889 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 48,863 | 1.00 | 52,563 | 1.00 | 52,563 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 108,459 | 2.00 | 121,215 | 2.00 | 121,215 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 68,989 | 1.00 | 70,989 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 12,579,822 | 391.51 | 13,200,477 | 386.00 | \$13,236,871 | 387.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,579,822 | 391.51 | \$13,200,477 | 386.00 | \$13,236,871 | 387.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$12,579,822 | 391.51 | \$13,200,477 | 386.00 | \$13,236,871 | 387.00 | | 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 |

ALGOA CORR CTR

CORE DECISION ITEM

| | | | | |
|--|---------------------------|--------------------|--------------|-------------------|
| Department | Corrections | Budget Unit | 96495C | |
| Division | Adult Institutions | | | |
| Core | Algoa Correctional Center | HB Section | 09.105 | |
| 1. CORE FINANCIAL SUMMARY | | | | |
| FY 2019 Budget Request | | | | |
| | GR | Federal | Other | Total |
| PS | 10,990,839 | 0 | 0 | 10,990,839 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 10,990,839 | 0 | 0 | 10,990,839 |
| FTE | 326.00 | 0.00 | 0.00 | 326.00 |
| Est. Fringe | 6,624,687 | 0 | 0 | 6,624,687 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: None. | | | | |
| 2. CORE DESCRIPTION | | | | |
| The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ACC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (automotive technology, introduction to food service, web design and culinary arts), job training, and supervised work release. | | | | |
| This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community. | | | | |
| In addition, ACC provides oversight and maintenance needs for the property where the Central Missouri Correctional Center was located near Jefferson City. That prison closed in 2005 and has not housed offenders since that time. | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Adult Corrections Institutional Operations | | | | |

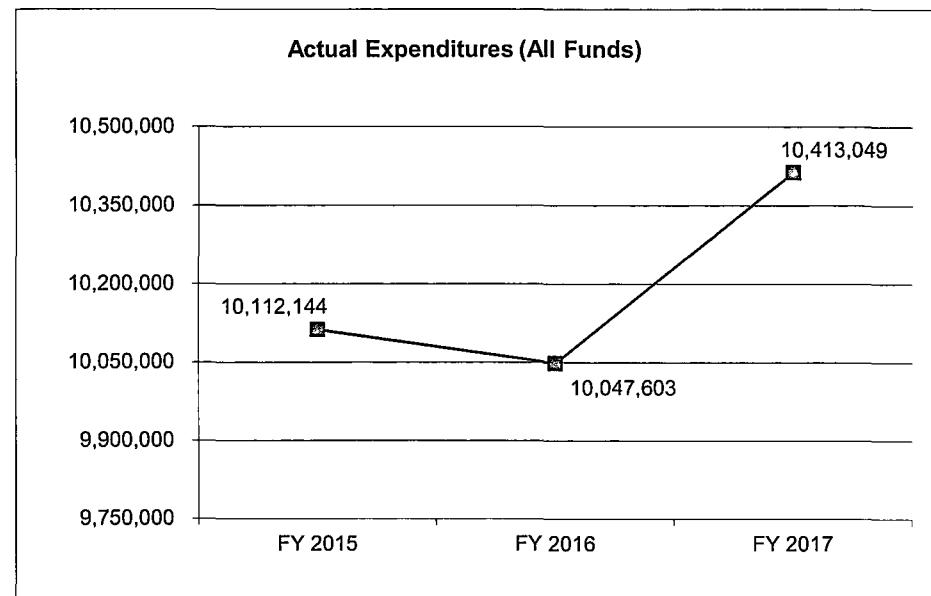
CORE DECISION ITEM

| | |
|-------------------|---------------------------|
| Department | Corrections |
| Division | Adult Institutions |
| Core | Algoa Correctional Center |

| | |
|--------------------|--------|
| Budget Unit | 96495C |
| HB Section | 09.105 |

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,693,805 | 10,739,649 | 10,954,445 | 10,954,445 |
| Less Reverted (All Funds) | (499,225) | (642,189) | (328,633) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,194,580 | 10,097,460 | 10,625,812 | N/A |
| Actual Expenditures (All Funds) | 10,112,144 | 10,047,603 | 10,413,049 | N/A |
| Unexpended (All Funds) | 82,436 | 49,857 | 212,763 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 82,436 | 49,857 | 212,763 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

ALGOA CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 325.00 | 10,954,445 | 0 | 0 | 10,954,445 | |
| | Total | 325.00 | 10,954,445 | 0 | 0 | 10,954,445 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 776 4302 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to ACC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 326.00 | 10,990,839 | 0 | 0 | 10,990,839 | |
| | Total | 326.00 | 10,990,839 | 0 | 0 | 10,990,839 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| ALGOA CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,413,049 | 326.02 | 10,954,445 | 325.00 | 10,990,839 | 326.00 | 0 | 0.00 |
| TOTAL - PS | 10,413,049 | 326.02 | 10,954,445 | 325.00 | 10,990,839 | 326.00 | 0 | 0.00 |
| TOTAL | 10,413,049 | 326.02 | 10,954,445 | 325.00 | 10,990,839 | 326.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,413,049 | 326.02 | \$10,954,445 | 325.00 | \$10,990,839 | 326.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4302 Total GR Flexibility | Approp. PS - 4302 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| ALGOA CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 72,870 | 2.38 | 65,530 | 2.00 | 64,630 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 281,180 | 11.94 | 311,589 | 13.00 | 314,489 | 13.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 96,452 | 3.52 | 114,906 | 4.00 | 111,906 | 4.00 | 0 | 0.00 |
| STOREKEEPER I | 120,231 | 4.00 | 125,959 | 4.00 | 124,459 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 98,067 | 3.06 | 101,167 | 3.00 | 99,667 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 6,773 | 0.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 17,991 | 0.68 | 29,433 | 1.00 | 27,433 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 38,968 | 1.00 | 40,142 | 1.00 | 40,242 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 26,036 | 0.89 | 29,505 | 1.00 | 29,605 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 38,747 | 1.00 | 36,747 | 1.00 | 0 | 0.00 |
| COOK I | 2,156 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 249,665 | 9.05 | 252,926 | 9.00 | 256,926 | 9.00 | 0 | 0.00 |
| COOK III | 98,387 | 3.18 | 100,606 | 3.00 | 96,106 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 30,569 | 0.81 | 44,857 | 1.00 | 41,857 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 5,377,382 | 176.37 | 5,798,803 | 178.00 | 5,791,603 | 178.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 879,125 | 26.00 | 845,679 | 24.00 | 836,679 | 24.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 251,145 | 7.07 | 261,377 | 7.00 | 254,877 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 202,947 | 4.98 | 220,631 | 5.00 | 208,631 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,904 | 1.00 | 49,025 | 1.00 | 50,025 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 9,482 | 0.33 | 29,505 | 1.00 | 29,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 38,235 | 1.04 | 38,011 | 1.00 | 38,111 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 60,180 | 1.90 | 66,156 | 2.00 | 66,256 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 166,561 | 5.31 | 162,139 | 5.00 | 163,639 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,454 | 1.00 | 35,952 | 1.00 | 35,952 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 42,745 | 1.00 | 44,039 | 1.00 | 44,139 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 30,944 | 1.01 | 31,466 | 1.00 | 31,566 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 54,900 | 1.31 | 43,232 | 1.00 | 43,332 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 714,730 | 19.71 | 844,894 | 23.00 | 856,894 | 23.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 238,693 | 5.85 | 221,953 | 5.00 | 250,953 | 5.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 124,351 | 3.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 40,953 | 1.21 | 34,681 | 1.00 | 34,881 | 1.00 | 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 |
| ALGOA CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| LABOR SPV | 26,939 | 1.00 | 27,986 | 1.00 | 28,086 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 107,395 | 3.65 | 130,913 | 4.00 | 122,413 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 264,326 | 7.77 | 281,532 | 8.00 | 281,532 | 8.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,611 | 1.00 | 39,427 | 1.00 | 37,427 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,551 | 1.00 | 31,466 | 1.00 | 31,566 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 28,451 | 0.92 | 33,559 | 1.00 | 32,759 | 1.00 | 0 | 0.00 |
| STATIONARY ENGR | 87,478 | 2.54 | 105,050 | 3.00 | 107,750 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 50,886 | 1.04 | 50,119 | 1.00 | 51,819 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 33,322 | 1.00 | 37,228 | 1.00 | 34,728 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 47,938 | 1.00 | 48,942 | 1.00 | 49,442 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 114,687 | 2.00 | 117,511 | 2.00 | 118,511 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 49,712 | 0.74 | 67,802 | 1.00 | 77,302 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 44,990 | 1.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 10,413,049 | 326.02 | 10,954,445 | 325.00 | \$10,990,839 | 326.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,413,049 | 326.02 | \$10,954,445 | 325.00 | \$10,990,839 | 326.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,413,049 | 326.02 | \$10,954,445 | 325.00 | \$10,990,839 | 326.00 | | 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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MISSOURI EASTERN CORR CTR

CORE DECISION ITEM

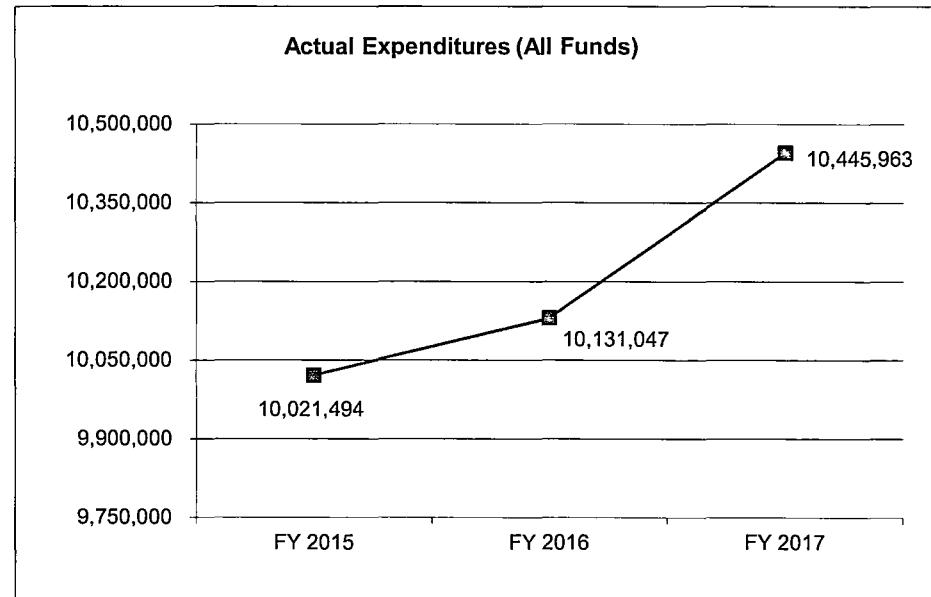
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|---|--------------------------------------|--------------------|--------------|-------------------|
| Department | Corrections | Budget Unit | 96525C | |
| Division | Adult Institutions | | | |
| Core | Missouri Eastern Correctional Center | HB Section | 09.110 | |
| 1. CORE FINANCIAL SUMMARY | | | | |
| FY 2019 Budget Request | | | | |
| | GR | Federal | Other | Total |
| PS | 11,044,667 | 0 | 0 | 11,044,667 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 11,044,667 | 0 | 0 | 11,044,667 |
| FTE | 330.00 | 0.00 | 0.00 | 330.00 |
| Est. Fringe | 6,681,906 | 0 | 0 | 6,681,906 |
| <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 Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This institution houses general population offenders. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use and relapse education, academic education, vocational (professional gardening) job training, supervised work release, and Prison Performing Arts. | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Adult Corrections Institutional Operations | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 <u>Actual</u> | FY 2016 <u>Actual</u> | FY 2017 <u>Actual</u> | FY 2018 <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 10,850,410 | 10,828,391 | 11,044,960 | 11,008,273 |
| Less Reverted (All Funds) | (713,738) | (654,852) | (331,349) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,136,672 | 10,173,539 | 10,713,611 | N/A |
| Actual Expenditures (All Funds) | 10,021,494 | 10,131,047 | 10,445,963 | N/A |
| Unexpended (All Funds) | 115,178 | 42,492 | 267,648 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 115,178 | 42,492 | 267,648 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MISSOURI EASTERN CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|---|
| TAPP AFTER VETOES | | | | | | | |
| | PS | 329.00 | 11,008,273 | 0 | 0 | 11,008,273 | |
| | Total | 329.00 | 11,008,273 | 0 | 0 | 11,008,273 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 764 4069 | PS | 1.00 | 36,394 | 0 | 0 | 36,394 |
| | | | | | | | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to MECC Chaplain |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 330.00 | 11,044,667 | 0 | 0 | 11,044,667 | |
| | Total | 330.00 | 11,044,667 | 0 | 0 | 11,044,667 | |

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 |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,445,963 | 331.98 | 11,008,273 | 329.00 | 11,044,667 | 330.00 | 0 | 0.00 |
| TOTAL - PS | 10,445,963 | 331.98 | 11,008,273 | 329.00 | 11,044,667 | 330.00 | 0 | 0.00 |
| TOTAL | 10,445,963 | 331.98 | 11,008,273 | 329.00 | 11,044,667 | 330.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,445,963 | 331.98 | \$11,008,273 | 329.00 | \$11,044,667 | 330.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4069 Total GR Flexibility | Approp. PS - 4069 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 62,457 | 2.00 | 63,433 | 2.00 | 65,433 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 267,126 | 11.35 | 292,578 | 12.00 | 292,578 | 12.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 47,906 | 1.82 | 55,984 | 2.00 | 54,984 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 88,430 | 3.00 | 94,016 | 3.00 | 92,016 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 91,417 | 2.85 | 99,839 | 3.00 | 99,839 | 3.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 52,245 | 2.00 | 54,228 | 2.00 | 55,228 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 38,968 | 1.00 | 39,757 | 1.00 | 40,757 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 33,060 | 1.05 | 30,525 | 1.00 | 33,525 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 0 | 0.00 | 42,242 | 1.00 | 36,242 | 1.00 | 0 | 0.00 |
| COOK I | 1,929 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 150,623 | 5.48 | 167,387 | 6.00 | 170,387 | 6.00 | 0 | 0.00 |
| COOK III | 122,323 | 3.97 | 129,929 | 4.00 | 128,429 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 20,886 | 0.58 | 37,348 | 1.00 | 39,348 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 6,342,764 | 208.42 | 6,609,238 | 202.00 | 6,609,238 | 202.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 794,568 | 24.22 | 809,702 | 24.00 | 813,702 | 24.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 233,831 | 6.60 | 249,234 | 7.00 | 258,234 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 201,543 | 5.18 | 213,544 | 5.00 | 203,544 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 38,781 | 0.88 | 52,232 | 1.00 | 46,232 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,505 | 1.00 | 30,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 44,857 | 1.00 | 40,857 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 61,676 | 1.92 | 65,841 | 2.00 | 66,841 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 126,335 | 3.94 | 158,045 | 4.00 | 138,045 | 4.00 | 0 | 0.00 |
| RECREATION OFCR II | 33,249 | 1.00 | 39,427 | 1.00 | 36,927 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 42,745 | 1.00 | 44,039 | 1.00 | 45,039 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 33,862 | 1.05 | 32,965 | 1.00 | 33,965 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,676 | 1.00 | 40,882 | 1.00 | 41,882 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 531,100 | 14.74 | 583,144 | 16.00 | 592,144 | 16.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 161,144 | 4.00 | 164,255 | 4.00 | 168,255 | 4.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 32,543 | 1.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 32,706 | 1.00 | 32,639 | 1.00 | 34,639 | 1.00 | 0 | 0.00 |
| LABOR SPV | 64,083 | 2.38 | 82,379 | 3.00 | 82,379 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 15,567 | 0.54 | 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 |
| MISSOURI EASTERN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE SPV I | 193,425 | 5.85 | 175,289 | 5.00 | 174,289 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,611 | 1.00 | 36,001 | 1.00 | 38,001 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 31,952 | 0.99 | 31,466 | 1.00 | 34,466 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 38,011 | 1.00 | 36,011 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 35,280 | 1.13 | 63,044 | 2.00 | 63,044 | 2.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 39,638 | 0.91 | 44,019 | 1.00 | 46,019 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,582 | 1.00 | 32,530 | 1.00 | 33,530 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,742 | 1.00 | 50,293 | 1.00 | 50,293 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 104,690 | 2.00 | 110,169 | 2.00 | 110,169 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 68,257 | 1.00 | 71,257 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 10,445,963 | 331.98 | 11,008,273 | 329.00 | \$11,044,667 | 330.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,445,963 | 331.98 | \$11,008,273 | 329.00 | \$11,044,667 | 330.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,445,963 | 331.98 | \$11,008,273 | 329.00 | \$11,044,667 | 330.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

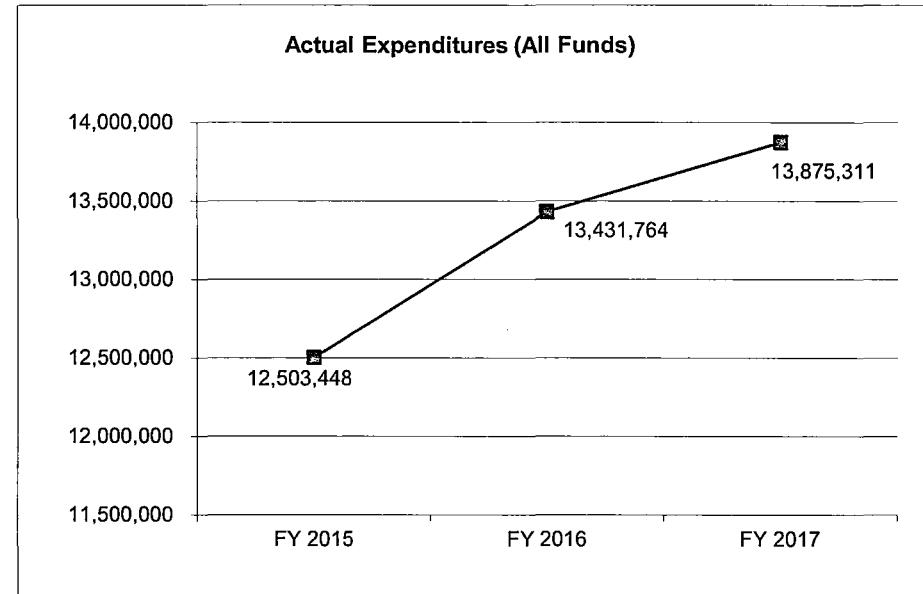
| | | | | | | | | | |
|--|---------------------------------|-------------|---------------|---|--------------------|----------|----------|----------|----------|
| Department | Corrections | Budget Unit | 96535C | | | | | | |
| Division | Adult Institutions | | | | | | | | |
| Core | Chillicothe Correctional Center | HB Section | 09.115 | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2019 Budget Request | | | | | | | | | |
| GR | Federal | Other | Total | | | | | | |
| PS | 14,600,605 | 0 | 29,756 | 14,630,361 | PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| Total | 14,600,605 | 0 | 29,756 | 14,630,361 | Total | 0 | 0 | 0 | 0 |
| FTE | 456.02 | 0.00 | 1.00 | 457.02 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Est. Fringe</i> | 9,037,034 | 0 | 19,146 | 9,056,179 | <i>Est. Fringe</i> | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | |
| Other Funds: Inmate Revolving Fund (0540) | | | | Other Funds: | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Chillicothe Correctional Center (CCC) is a maximum/medium/minimum custody level female institution located in Chillicothe, Missouri, with an operating capacity of 1,600 beds. This institution houses general population offenders; protective custody offenders; long-term administrative segregation offenders; offenders participating in short, intermediate and long-term substance abuse treatment; a Transitional Care Unit; and the Women's Social Rehabilitation Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. CCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use treatment, academic education, vocational education (business technology, web design, cosmetology, professional gardening and culinary arts), job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a clothing factory at CCC. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| Adult Corrections Institutional Operations | | | | | | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 12,591,490 | 13,783,499 | 14,059,171 | 14,636,907 |
| Less Reverted (All Funds) | (51,874) | (312,630) | (152,882) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,539,616 | 13,470,869 | 13,906,289 | N/A |
| Actual Expenditures (All Funds) | 12,503,448 | 13,431,764 | 13,875,311 | N/A |
| Unexpended (All Funds) | 36,168 | 39,105 | 30,978 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 7,151 | 9,932 | 1,222 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 29,017 | 29,173 | 29,756 | 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:

Other lapse is due to IRF restrictions.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

CHILlicothe CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------------|---------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 459.02 | 14,607,151 | 0 | 29,756 | 14,636,907 | |
| | Total | 459.02 | 14,607,151 | 0 | 29,756 | 14,636,907 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 665 4276 | PS | (1.00) | 0 | 0 | 0 | 0 Reallocate 1.00 FTE from CCC OSA to FCC AOSA |
| Core Reallocation | 666 4276 | PS | (2.00) | (42,940) | 0 | 0 | (42,940) Reallocate PS and 2.00 FTE from CCC OSA to KCRC Accounting Clerk and SOSA |
| Core Reallocation | 781 4276 | PS | 1.00 | 36,394 | 0 | 0 | 36,394 Reallocate PS and 1.00 FTE from DHS Staff Chaplain to CCC Chaplain |
| | NET DEPARTMENT CHANGES | | (2.00) | (6,546) | 0 | 0 | (6,546) |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 457.02 | 14,600,605 | 0 | 29,756 | 14,630,361 | |
| | Total | 457.02 | 14,600,605 | 0 | 29,756 | 14,630,361 | |

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 |
| CHILlicothe CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 13,875,311 | 436.38 | 14,607,151 | 458.02 | 14,600,605 | 456.02 | 0 | 0.00 |
| INMATE | 0 | 0.00 | 29,756 | 1.00 | 29,756 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 13,875,311 | 436.38 | 14,636,907 | 459.02 | 14,630,361 | 457.02 | 0 | 0.00 |
| TOTAL | 13,875,311 | 436.38 | 14,636,907 | 459.02 | 14,630,361 | 457.02 | 0 | 0.00 |
| GRAND TOTAL | \$13,875,311 | 436.38 | \$14,636,907 | 459.02 | \$14,630,361 | 457.02 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4276 \$1,460,715 Total GR Flexibility \$1,460,715 | Approp. PS - 4276 \$1,460,061 Total GR Flexibility \$1,460,061 |
| | Approp. PS - 6112 \$2,976 Total Other (IRF) Flexibility \$2,976 | Approp. PS - 6112 \$2,976 Total Other (IRF) Flexibility \$2,976 |

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 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 |
| CHILLICOTHE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 2,817 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 58,460 | 2.04 | 59,427 | 2.00 | 59,427 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 2.00 | 0 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 543,787 | 22.58 | 622,640 | 29.00 | 571,700 | 26.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 53,602 | 2.00 | 54,505 | 2.00 | 55,205 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 156,878 | 5.00 | 162,059 | 5.00 | 162,059 | 5.00 | 0 | 0.00 |
| STOREKEEPER II | 62,265 | 1.91 | 64,251 | 2.00 | 68,451 | 2.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 34,388 | 1.00 | 34,470 | 1.00 | 35,570 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 7,336 | 0.28 | 29,756 | 1.00 | 29,756 | 1.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 46,791 | 1.79 | 31,110 | 1.00 | 31,110 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 40,383 | 1.00 | 41,610 | 1.00 | 41,710 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,662 | 1.00 | 33,089 | 1.00 | 30,589 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 37,376 | 1.05 | 36,618 | 1.00 | 36,818 | 1.00 | 0 | 0.00 |
| COOK II | 328,235 | 11.90 | 336,739 | 12.00 | 341,839 | 12.00 | 0 | 0.00 |
| COOK III | 156,279 | 5.07 | 154,248 | 5.00 | 159,648 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 32,117 | 0.91 | 42,311 | 1.00 | 36,911 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,535,412 | 245.06 | 7,926,237 | 250.00 | 7,877,337 | 250.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,201,585 | 36.04 | 1,210,010 | 36.00 | 1,232,310 | 36.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 397,007 | 10.95 | 407,177 | 11.00 | 408,177 | 11.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 204,798 | 4.91 | 218,109 | 5.00 | 211,909 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,954 | 1.00 | 48,376 | 1.00 | 48,476 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 32,407 | 1.13 | 28,927 | 1.00 | 29,627 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 39,197 | 1.06 | 38,012 | 1.00 | 38,112 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 81,271 | 2.56 | 95,619 | 5.00 | 76,495 | 4.00 | 0 | 0.00 |
| RECREATION OFCR I | 146,389 | 4.71 | 155,769 | 5.00 | 159,769 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,388 | 1.00 | 37,789 | 1.00 | 35,589 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 40,383 | 1.00 | 39,427 | 1.00 | 41,727 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 98,822 | 3.02 | 97,772 | 3.00 | 101,172 | 3.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 41,966 | 1.00 | 43,232 | 1.00 | 43,332 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 851,974 | 23.20 | 1,043,490 | 31.02 | 1,079,614 | 32.02 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 256,313 | 6.13 | 296,671 | 7.00 | 293,671 | 7.00 | 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 |
| CHILLICOTHE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER I | 45,942 | 1.44 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 32,122 | 1.00 | 33,947 | 1.00 | 33,447 | 1.00 | 0 | 0.00 |
| LABOR SPV | 27,158 | 1.00 | 27,986 | 1.00 | 28,086 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 146,740 | 4.86 | 150,873 | 5.00 | 155,673 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 306,404 | 9.23 | 301,421 | 9.00 | 308,621 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,611 | 1.00 | 35,429 | 1.00 | 36,829 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 34,039 | 1.06 | 31,466 | 1.00 | 33,266 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 34,357 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 64,980 | 2.01 | 65,606 | 2.00 | 67,506 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 217,725 | 6.35 | 206,196 | 6.00 | 212,796 | 6.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 39,734 | 1.08 | 38,657 | 1.00 | 38,657 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 48,812 | 1.00 | 49,095 | 1.00 | 50,495 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 32,122 | 1.00 | 32,530 | 1.00 | 33,130 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,212 | 1.00 | 50,106 | 1.00 | 44,906 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 107,902 | 2.00 | 109,639 | 2.00 | 111,339 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 59,241 | 0.88 | 80,249 | 1.00 | 66,749 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 13,875,311 | 436.38 | 14,636,907 | 459.02 | 14,630,361 | 457.02 | 0 | 0.00 |
| GRAND TOTAL | \$13,875,311 | 436.38 | \$14,636,907 | 459.02 | \$14,630,361 | 457.02 | \$0 | 0.00 |
| GENERAL REVENUE | \$13,875,311 | 436.38 | \$14,607,151 | 458.02 | \$14,600,605 | 456.02 | 0.00 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | 0.00 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$29,756 | 1.00 | \$29,756 | 1.00 | 0.00 | 0.00 |

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CORE DECISION ITEM

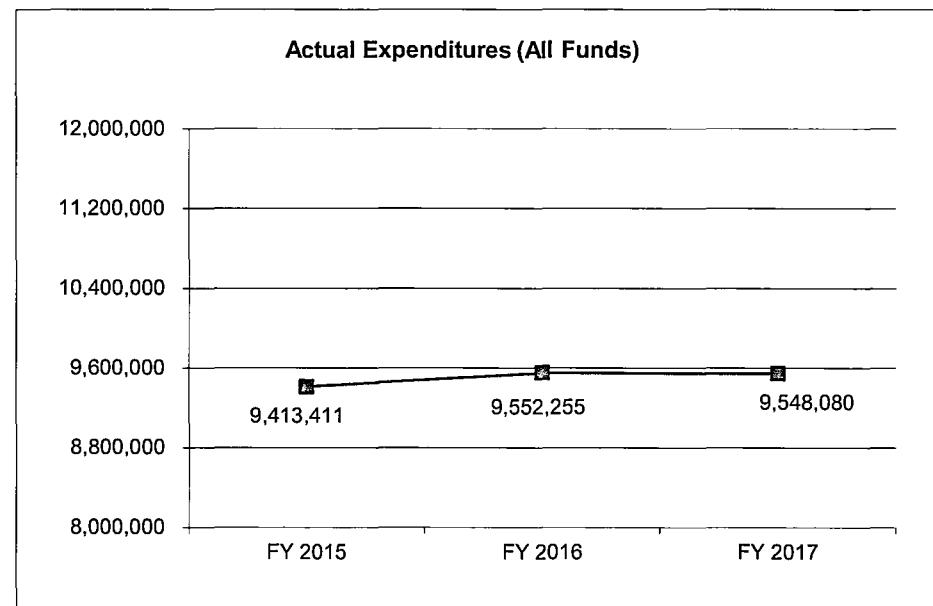
| | | | |
|--|-------------------------------|--------------------|---------------|
| Department | Corrections | Budget Unit | 96545C |
| Division | Adult Institutions | | |
| Core | Boonville Correctional Center | HB Section | 09.120 |
| 1. CORE FINANCIAL SUMMARY | | | |
| FY 2019 Budget Request | | | |
| GR | Federal | | Other |
| PS | 10,265,561 | 0 | 36,265 |
| EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 |
| Total | 10,265,561 | 0 | 36,265 |
| Total | | | Total |
| FTE | | | FTE |
| 300.00 | | | 0.00 |
| 0.00 | | | 0.00 |
| 1.00 | | | 301.00 |
| Est. Fringe | | | FTE |
| 6,141,272 | | | 0.00 |
| 0 | | | 0.00 |
| 21,079 | | | 0.00 |
| 6,162,350 | | | 0.00 |
| <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> | | | |
| <p>Other Funds: Inmate Revolving Fund (0540)</p> | | | |
| <p>2. CORE DESCRIPTION</p> <p>The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,346 beds. The institution houses general population offenders and a small population of offenders sentenced to short-term substance abuse treatment or the shock incarceration program. The offenders assigned to this institution participate in case management planning and receive services to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. BCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use treatment, academic education, job training, and supervised work release.</p> <p>This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.</p> | | | |
| <p>3. PROGRAM LISTING (list programs included in this core funding)</p> <p>Adult Corrections Institutional Operations</p> | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 10,111,536 | 10,064,148 | 10,265,432 | 10,265,432 |
| Less Reverted (All Funds) | (591,375) | (430,858) | (306,875) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,520,161 | 9,633,290 | 9,958,557 | N/A |
| Actual Expenditures (All Funds) | 9,413,411 | 9,552,255 | 9,548,080 | N/A |
| Unexpended (All Funds) | 106,750 | 81,035 | 410,477 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 71,386 | 45,481 | 374,212 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 35,364 | 35,554 | 36,265 | N/A |



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

BOONVILLE CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|-------------------|---------------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 300.00 | 10,229,167 | 0 | 36,265 | 10,265,432 | |
| | Total | 300.00 | 10,229,167 | 0 | 36,265 | 10,265,432 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 663 5260 | PS | 1.00 | 36,394 | 0 | 0 | 36,394 |
| | | | | | | | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to BCC Chaplain |
| | | | | | | | |
| NET DEPARTMENT CHANGES | | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | PS | 301.00 | 10,265,561 | 0 | 36,265 | 10,301,826 |
| | | Total | 301.00 | 10,265,561 | 0 | 36,265 | 10,301,826 |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| BOONVILLE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 9,548,080 | 295.21 | 10,229,167 | 299.00 | 10,265,561 | 300.00 | 0 | 0.00 |
| INMATE | 0 | 0.00 | 36,265 | 1.00 | 36,265 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 9,548,080 | 295.21 | 10,265,432 | 300.00 | 10,301,826 | 301.00 | 0 | 0.00 |
| TOTAL | 9,548,080 | 295.21 | 10,265,432 | 300.00 | 10,301,826 | 301.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,548,080 | 295.21 | \$10,265,432 | 300.00 | \$10,301,826 | 301.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 5260 Total GR Flexibility | Approp. PS - 5260 Total GR Flexibility |
| | Approp. PS - 1083 Total Other (IRF) Flexibility | Approp. PS - 1083 Total Other (IRF) Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| BOONVILLE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 939 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 59,196 | 2.00 | 63,348 | 2.00 | 63,348 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 283,728 | 12.03 | 319,642 | 13.00 | 317,642 | 13.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 73,237 | 2.81 | 86,549 | 3.00 | 82,549 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 52,175 | 1.73 | 69,845 | 2.00 | 62,845 | 2.00 | 0 | 0.00 |
| STOREKEEPER II | 127,815 | 3.89 | 138,161 | 4.00 | 134,161 | 4.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 5,733 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 15,794 | 0.59 | 27,776 | 1.00 | 27,776 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 35,790 | 0.97 | 45,660 | 1.00 | 39,660 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 33,544 | 1.01 | 33,089 | 1.00 | 34,589 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 40,882 | 1.00 | 37,882 | 1.00 | 0 | 0.00 |
| COOK I | 15,954 | 0.63 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 198,653 | 7.23 | 223,312 | 8.00 | 227,812 | 8.00 | 0 | 0.00 |
| COOK III | 94,479 | 3.06 | 95,507 | 3.00 | 95,507 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 36,618 | 1.03 | 36,687 | 1.00 | 36,787 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 4,990,516 | 161.85 | 5,456,062 | 165.00 | 5,456,062 | 165.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 741,526 | 22.53 | 772,551 | 22.00 | 772,551 | 22.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 248,235 | 6.60 | 249,706 | 6.00 | 249,706 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 217,708 | 5.21 | 223,850 | 5.00 | 223,850 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,019 | 1.00 | 51,587 | 1.00 | 51,587 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,505 | 1.00 | 29,605 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,737 | 1.00 | 38,737 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 47,062 | 1.41 | 66,123 | 2.00 | 35,061 | 1.00 | 0 | 0.00 |
| RECREATION OFCR I | 129,000 | 4.06 | 124,679 | 4.00 | 131,179 | 4.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,388 | 1.00 | 35,492 | 1.00 | 35,492 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,273 | 1.00 | 39,427 | 1.00 | 39,527 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 51,143 | 1.54 | 68,510 | 2.00 | 66,910 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,675 | 1.00 | 41,532 | 1.00 | 41,532 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 672,557 | 17.54 | 684,785 | 18.00 | 732,847 | 19.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 213,030 | 5.00 | 221,915 | 5.00 | 221,915 | 5.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 23,046 | 0.70 | 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 |
| BOONVILLE CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 36,247 | 1.00 | 37,348 | 1.00 | 37,448 | 1.00 | 0 | 0.00 |
| LABOR SPV | 29,976 | 1.00 | 30,881 | 1.00 | 30,981 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 145,467 | 4.70 | 103,745 | 3.00 | 95,745 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 173,924 | 5.04 | 146,304 | 4.00 | 144,304 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,633 | 0.99 | 38,011 | 1.00 | 38,011 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 36,077 | 1.00 | 36,077 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 40,121 | 1.19 | 64,127 | 2.00 | 67,127 | 2.00 | 0 | 0.00 |
| BOILER OPERATOR | 13,716 | 0.48 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 68,709 | 2.01 | 176,458 | 5.00 | 176,458 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 37,947 | 1.03 | 37,626 | 1.00 | 38,226 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 44,273 | 1.08 | 41,449 | 1.00 | 41,449 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 34,219 | 1.01 | 35,492 | 1.00 | 35,492 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 47,063 | 1.00 | 47,235 | 1.00 | 48,735 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 109,383 | 2.00 | 112,559 | 2.00 | 112,859 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 70,094 | 0.97 | 73,201 | 1.00 | 75,401 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 9,548,080 | 295.21 | 10,265,432 | 300.00 | 10,301,826 | 301.00 | 0 | 0.00 |
| GRAND TOTAL | \$9,548,080 | 295.21 | \$10,265,432 | 300.00 | \$10,301,826 | 301.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$9,548,080 | 295.21 | \$10,229,167 | 299.00 | \$10,265,561 | 300.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$36,265 | 1.00 | \$36,265 | 1.00 | | 0.00 |

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FARMINGTON CORR CTR

CORE DECISION ITEM

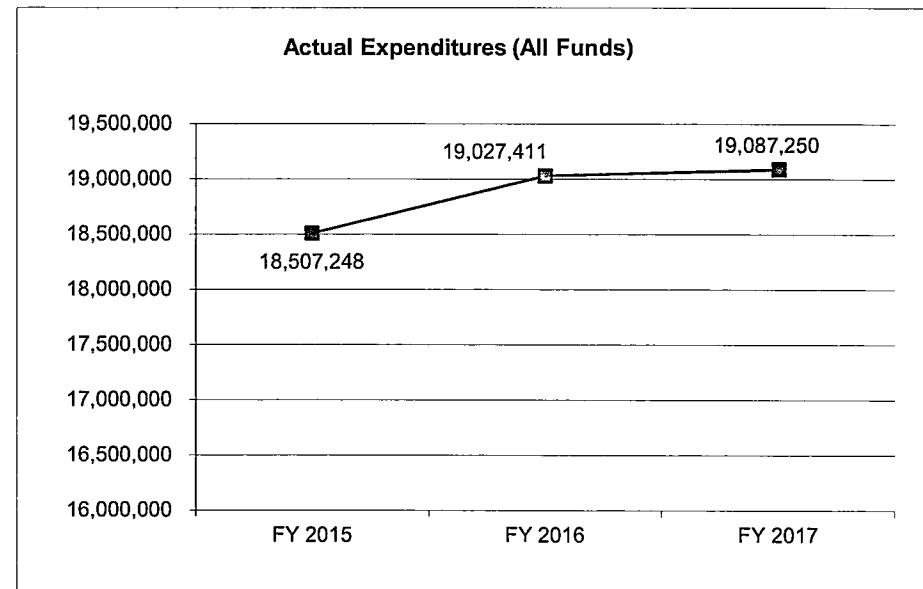
| | | | | |
|---|--------------------------------|-------------|-------------|-------------------|
| Department | Corrections | Budget Unit | 96555C | |
| Division | Adult Institutions | | | |
| Core | Farmington Correctional Center | HB Section | 09.125 | |
| 1. CORE FINANCIAL SUMMARY | | | | |
| FY 2019 Budget Request | | | | |
| | GR | Federal | Other | Total |
| PS | 19,757,483 | 0 | 0 | 19,757,483 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 19,757,483 | 0 | 0 | 19,757,483 |
| FTE | 591.00 | 0.00 | 0.00 | 591.00 |
| Est. Fringe | 11,960,000 | 0 | 0 | 11,960,000 |
| <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 | | | | |
| <p>The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,655 beds. The institution houses general population offenders, juvenile offenders (under the age of eighteen), the Sex Offender Assessment Program, the Missouri Sex Offender Program, the Social Rehabilitation Unit, the Correctional Treatment Center (DOC and DMH partnership), a Transitional Care Unit, and offenders participating in short and intermediate substance abuse treatment. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (applied computer technology), job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates the following factories/industries at FCC: industrial laundry and clothing.</p> | | | | |
| <p>This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.</p> | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Adult Corrections Institutional Operations | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 19,439,990 | 19,348,144 | 19,701,936 | 19,684,695 |
| Less Reverted (All Funds) | (927,535) | (270,444) | (591,058) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 18,512,455 | 19,077,700 | 19,110,878 | N/A |
| Actual Expenditures (All Funds) | 18,507,248 | 19,027,411 | 19,087,250 | N/A |
| Unexpended (All Funds) | 5,207 | 50,289 | 23,628 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 5,207 | 50,289 | 23,628 | 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:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

FARMINGTON CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 588.00 | 19,684,695 | 0 | 0 | 19,684,695 | |
| | Total | 588.00 | 19,684,695 | 0 | 0 | 19,684,695 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 823 6284 | PS | 2.00 | 72,788 | 0 | 72,788 | Reallocate PS and 2.00 FTE from DHS Staff Chaplains to FCC Chaplains |
| Core Reallocation | 824 6284 | PS | 1.00 | 0 | 0 | 0 | Reallocate 1.00 FTE from CCC OSA to FCC AOSA |
| NET DEPARTMENT CHANGES | | 3.00 | 72,788 | 0 | 0 | 72,788 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 591.00 | 19,757,483 | 0 | 0 | 19,757,483 | |
| | Total | 591.00 | 19,757,483 | 0 | 0 | 19,757,483 | |

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 |
| FARMINGTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 19,087,250 | 598.55 | 19,684,695 | 588.00 | 19,757,483 | 591.00 | 0 | 0.00 |
| TOTAL - PS | 19,087,250 | 598.55 | 19,684,695 | 588.00 | 19,757,483 | 591.00 | 0 | 0.00 |
| TOTAL | 19,087,250 | 598.55 | 19,684,695 | 588.00 | 19,757,483 | 591.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,087,250 | 598.55 | \$19,684,695 | 588.00 | \$19,757,483 | 591.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 6284 Total GR Flexibility | Approp. PS - 6284 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| FARMINGTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 3,611 | 0.16 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,093 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,289 | 2.00 | 58,096 | 2.00 | 89,096 | 3.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 52,242 | 2.00 | 56,295 | 2.00 | 28,148 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 556,627 | 23.47 | 565,455 | 24.00 | 616,602 | 25.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 105,086 | 3.98 | 116,628 | 4.00 | 116,628 | 4.00 | 0 | 0.00 |
| STOREKEEPER I | 205,230 | 6.86 | 219,010 | 7.00 | 219,010 | 7.00 | 0 | 0.00 |
| STOREKEEPER II | 136,066 | 4.10 | 146,727 | 4.00 | 146,727 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 36,894 | 1.00 | 37,902 | 1.00 | 38,202 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 10,932 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 41,705 | 1.58 | 54,229 | 2.00 | 54,429 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 35,378 | 0.96 | 44,039 | 1.00 | 44,039 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,519 | 1.00 | 31,466 | 1.00 | 31,466 | 1.00 | 0 | 0.00 |
| COOK I | 15,721 | 0.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 543,124 | 19.59 | 583,000 | 20.00 | 583,000 | 20.00 | 0 | 0.00 |
| COOK III | 159,932 | 5.20 | 165,108 | 5.00 | 165,108 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 36,247 | 1.00 | 40,882 | 1.00 | 40,882 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 11,095,685 | 359.67 | 11,206,712 | 347.00 | 11,206,712 | 347.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,556,020 | 46.75 | 1,676,421 | 47.00 | 1,676,421 | 47.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 525,746 | 13.93 | 572,800 | 14.00 | 558,800 | 14.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 242,734 | 5.64 | 270,806 | 6.00 | 265,806 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,040 | 1.00 | 51,581 | 1.00 | 51,581 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 33,661 | 1.00 | 31,661 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,011 | 1.00 | 38,111 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 57,872 | 1.85 | 68,003 | 2.00 | 66,003 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 230,937 | 7.20 | 243,977 | 7.00 | 276,977 | 8.00 | 0 | 0.00 |
| RECREATION OFCR II | 71,645 | 2.00 | 78,390 | 2.00 | 76,390 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 80,742 | 1.86 | 89,699 | 2.00 | 46,699 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 11,032 | 0.36 | 33,089 | 1.00 | 33,089 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 46,019 | 1.00 | 47,427 | 1.00 | 47,527 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 1,007,751 | 27.16 | 1,164,585 | 31.00 | 1,164,585 | 31.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 87,061 | 2.00 | 89,699 | 2.00 | 90,699 | 2.00 | 0 | 0.00 |

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Report 10 Department of Corrections

| Budget Unit Decision Item Budget Object Class | DECISION ITEM DETAIL | | | | | | | |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
| | | | | | | | | |
| FARMINGTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| FUNCTIONAL UNIT MGR CORR | 427,115 | 10.33 | 456,748 | 10.00 | 431,748 | 10.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 94,445 | 2.97 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 33,249 | 1.00 | 34,257 | 1.00 | 34,357 | 1.00 | 0 | 0.00 |
| LABOR SPV | 50,178 | 1.85 | 54,864 | 2.00 | 56,164 | 2.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 62,909 | 2.12 | 60,220 | 2.00 | 61,120 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 386,981 | 11.62 | 401,989 | 12.00 | 411,989 | 12.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 108,812 | 3.00 | 110,065 | 3.00 | 112,365 | 3.00 | 0 | 0.00 |
| LOCKSMITH | 31,582 | 1.00 | 31,811 | 1.00 | 32,711 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 38,737 | 1.00 | 34,737 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 63,764 | 2.01 | 64,396 | 2.00 | 65,796 | 2.00 | 0 | 0.00 |
| BOILER OPERATOR | 87,176 | 3.04 | 87,111 | 3.00 | 88,711 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 139,107 | 4.05 | 141,272 | 4.00 | 141,972 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 36,734 | 1.00 | 38,657 | 1.00 | 38,657 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 50,071 | 1.00 | 51,135 | 1.00 | 51,735 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,582 | 1.00 | 32,477 | 1.00 | 32,677 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 101,474 | 2.00 | 106,952 | 2.00 | 101,952 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 106,122 | 1.89 | 113,884 | 2.00 | 115,184 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 80,875 | 1.11 | 76,422 | 1.00 | 68,422 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 72,788 | 2.00 | 0 | 0.00 |
| MISCELLANEOUS TECHNICAL | 3,735 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OPERATING OFFICER | 5,571 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 19,087,250 | 598.55 | 19,684,695 | 588.00 | 19,757,483 | 591.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,087,250 | 598.55 | \$19,684,695 | 588.00 | \$19,757,483 | 591.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$19,087,250 | 598.55 | \$19,684,695 | 588.00 | \$19,757,483 | 591.00 | | |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | |

WESTERN MISSOURI CORR CTR

CORE DECISION ITEM

| | |
|-------------------|--------------------------------------|
| Department | Corrections |
| Division | Adult Institutions |
| Core | Western Missouri Correctional Center |

Budget Unit 96575C

1. CORE FINANCIAL SUMMARY

| FY 2019 Budget Request | | | | |
|------------------------|-------------------|----------|----------|-------------------|
| | GR | Federal | Other | Total |
| PS | 16,123,458 | 0 | 0 | 16,123,458 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 16,123,458 | 0 | 0 | 16,123,458 |

| FY 2019 Governor's Recommendation | | | | |
|-----------------------------------|----------|----------|----------|----------|
| GR | Federal | Other | Total | |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 |

FTE 486.00 0.00 0.00 486.00

FTE 0.00 0.00 0.00 0.00

Est. Fringe 9,798,355 0 0 9,
 Note: Fringes budgeted in House Bill 5 except for certain fringes
 budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

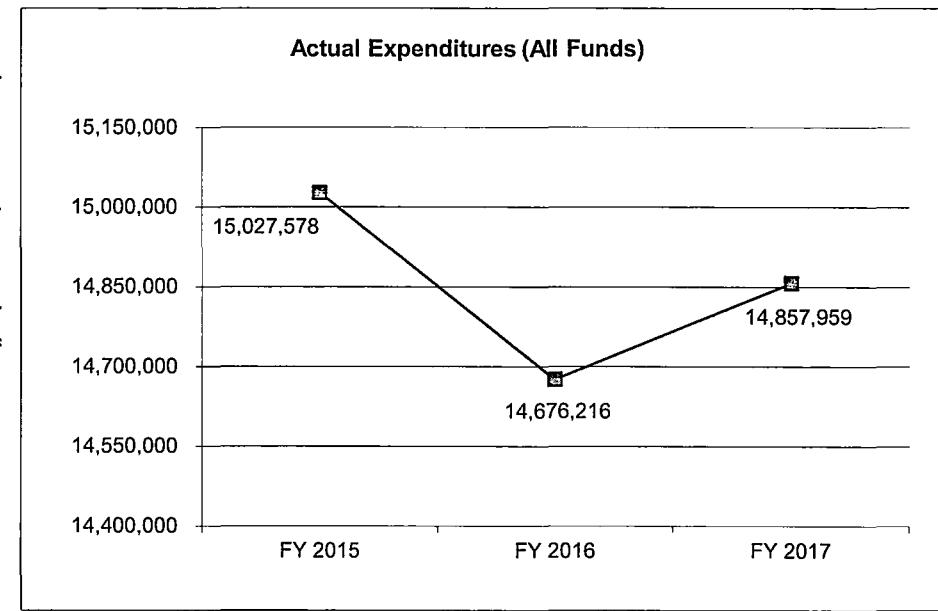
Adult Corrections Institutional Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 15,960,964 | 15,923,965 | 16,242,445 | 16,210,945 |
| Less Reverted (All Funds) | (831,624) | (1,177,169) | (995,273) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 15,129,340 | 14,746,796 | 15,247,172 | N/A |
| Actual Expenditures (All Funds) | 15,027,578 | 14,676,216 | 14,857,959 | N/A |
| Unexpended (All Funds) | 101,762 | 70,580 | 389,213 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 101,762 | 70,580 | 389,213 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|-----------|----------|-------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 484.00 | 16,210,945 | 0 | 0 | 16,210,945 | |
| | Total | 484.00 | 16,210,945 | 0 | 0 | 16,210,945 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 782 8113 | PS | 1.00 | 26,119 | 0 | 26,119 | Reallocate PS and 1.00 FTE from WRDCC CCA to WMCC CCA |
| Core Reallocation | 783 8113 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to WMCC Chaplain |
| Core Reallocation | 926 8113 | PS | 0.00 | (150,000) | 0 | (150,000) | Reallocate PS funds only from WMCC to DAI Staff Investigator I positions to cover expenditures in Security Intelligence Unit |
| NET DEPARTMENT CHANGES | | 2.00 | (87,487) | 0 | 0 | (87,487) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 486.00 | 16,123,458 | 0 | 0 | 16,123,458 | |
| | Total | 486.00 | 16,123,458 | 0 | 0 | 16,123,458 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | | |
| WESTERN MO CORR CTR | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 14,857,959 | 468.83 | 16,210,945 | 484.00 | 16,123,458 | 486.00 | 0 | 0.00 |
| TOTAL - PS | | 14,857,959 | 468.83 | 16,210,945 | 484.00 | 16,123,458 | 486.00 | 0 | 0.00 |
| TOTAL | | 14,857,959 | 468.83 | 16,210,945 | 484.00 | 16,123,458 | 486.00 | 0 | 0.00 |
| GRAND TOTAL | | \$14,857,959 | 468.83 | \$16,210,945 | 484.00 | \$16,123,458 | 486.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 8113 Total GR Flexibility | Approp. PS - 8113 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| WESTERN MO CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 2,861 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 61,444 | 2.00 | 62,397 | 2.00 | 62,397 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 67,697 | 2.54 | 82,241 | 3.00 | 82,241 | 3.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 501,981 | 21.17 | 545,426 | 22.00 | 545,426 | 22.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 75,156 | 2.86 | 84,733 | 3.00 | 84,733 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 184,899 | 6.11 | 190,649 | 6.00 | 190,649 | 6.00 | 0 | 0.00 |
| STOREKEEPER II | 98,496 | 2.97 | 109,370 | 3.00 | 109,370 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 34,388 | 1.00 | 35,429 | 1.00 | 35,429 | 1.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 54,200 | 1.95 | 56,453 | 2.00 | 56,453 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 42,641 | 1.00 | 42,641 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 27,400 | 0.91 | 32,530 | 1.00 | 32,530 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| COOK I | 12,631 | 0.50 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 155,741 | 5.65 | 246,129 | 9.00 | 246,129 | 9.00 | 0 | 0.00 |
| COOK III | 161,043 | 5.20 | 155,810 | 5.00 | 155,810 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 37,293 | 1.03 | 36,477 | 1.00 | 36,477 | 1.00 | 0 | 0.00 |
| VOCATIONAL TEACHER II | 994 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 8,376,023 | 272.22 | 9,329,628 | 285.00 | 9,179,628 | 285.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,348,697 | 40.46 | 1,388,266 | 39.00 | 1,388,266 | 39.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 456,979 | 12.60 | 478,925 | 12.00 | 478,925 | 12.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 204,370 | 5.08 | 204,764 | 5.00 | 204,764 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 44,314 | 1.00 | 51,631 | 1.00 | 51,631 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 30,170 | 1.05 | 29,505 | 1.00 | 29,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 9,323 | 0.30 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 12,278 | 0.33 | 39,427 | 1.00 | 39,427 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 76,612 | 2.31 | 102,969 | 3.00 | 102,969 | 3.00 | 0 | 0.00 |
| RECREATION OFCR I | 198,340 | 6.32 | 197,870 | 6.00 | 197,870 | 6.00 | 0 | 0.00 |
| RECREATION OFCR II | 67,044 | 1.96 | 83,114 | 2.00 | 83,114 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,943 | 1.02 | 45,660 | 1.00 | 45,660 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 67,673 | 2.00 | 69,734 | 2.00 | 69,734 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 40,383 | 1.00 | 45,660 | 1.00 | 45,660 | 1.00 | 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 |
| WESTERN MO CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER II | 512,209 | 14.14 | 802,395 | 22.00 | 828,514 | 23.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 408,926 | 10.15 | 423,934 | 10.00 | 423,934 | 10.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 245,473 | 7.61 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 36,501 | 1.13 | 32,530 | 1.00 | 32,530 | 1.00 | 0 | 0.00 |
| LABOR SPV | 113,187 | 4.17 | 141,950 | 5.00 | 141,950 | 5.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 3,964 | 0.15 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 76,757 | 2.62 | 60,821 | 2.00 | 60,821 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 223,369 | 6.68 | 244,314 | 7.00 | 244,314 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 36,247 | 1.00 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 33,813 | 1.00 | 35,744 | 1.00 | 35,744 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 31,582 | 1.00 | 31,801 | 1.00 | 31,801 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 31,582 | 1.00 | 66,788 | 2.00 | 66,788 | 2.00 | 0 | 0.00 |
| BOILER OPERATOR | 52,064 | 1.78 | 59,465 | 2.00 | 59,465 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 159,887 | 4.51 | 181,954 | 5.00 | 181,954 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 47,829 | 1.00 | 48,065 | 1.00 | 48,065 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 28,612 | 0.90 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 47,120 | 1.00 | 51,236 | 1.00 | 51,236 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 104,145 | 2.00 | 107,131 | 2.00 | 107,131 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 64,504 | 1.00 | 65,318 | 1.00 | 65,318 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 76,234 | 2.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 14,857,959 | 468.83 | 16,210,945 | 484.00 | 16,123,458 | 486.00 | 0 | 0.00 |
| GRAND TOTAL | \$14,857,959 | 468.83 | \$16,210,945 | 484.00 | \$16,123,458 | 486.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$14,857,959 | 468.83 | \$16,210,945 | 484.00 | \$16,123,458 | 486.00 | | 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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OTOSI CORR CTR

CORE DECISION ITEM

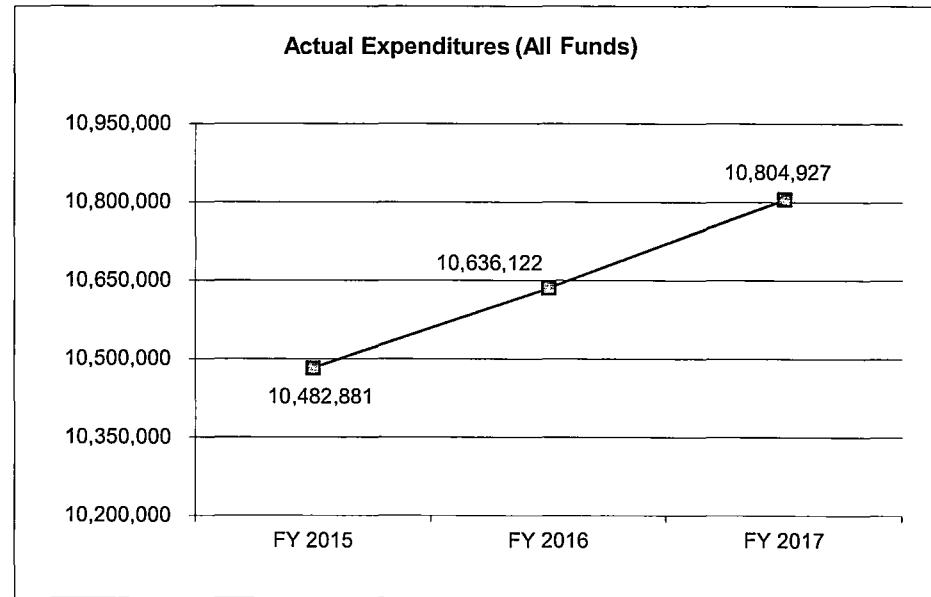
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|---|----------------------------|--------------------|--|-------------------|
| Department | Corrections | Budget Unit | 96585C | |
| Division | Adult Institutions | | | |
| Core | Potosi Correctional Center | HB Section | 09.135 | |
| 1. CORE FINANCIAL SUMMARY | | | | |
| FY 2019 Budget Request | | | | |
| | GR | Federal | Other | Total |
| PS | 11,348,113 | 0 | 0 | 11,348,113 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 11,348,113 | 0 | 0 | 11,348,113 |
| FTE | 333.00 | 0.00 | 0.00 | 333.00 |
| Est. Fringe | 6,802,954 | 0 | 0 | 6,802,954 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: None. | | | | |
| 2. CORE DESCRIPTION | | | | |
| The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 902 beds. The institution houses general population offenders, including capital punishment offenders; protective custody offenders; long-term administrative segregation offenders; the Special Needs Unit; the Administrative Segregation Reintegration Unit; a Transitional Care Unit; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require the offenders to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. PCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use support, volunteer academic education, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a tube bending factory at PCC. | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Adult Corrections Institutional Operations | | | | |
| | | | 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: | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 11,142,045 | 11,053,952 | 11,275,032 | 11,311,719 |
| Less Reverted (All Funds) | (583,576) | (331,619) | (338,251) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 10,558,469 | 10,722,333 | 10,936,781 | N/A |
| Actual Expenditures (All Funds) | 10,482,881 | 10,636,122 | 10,804,927 | N/A |
| Unexpended (All Funds) | 75,588 | 86,211 | 131,854 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 75,588 | 86,211 | 131,854 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 332.00 | 11,311,719 | 0 | 0 | 11,311,719 | |
| | Total | 332.00 | 11,311,719 | 0 | 0 | 11,311,719 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 771 8115 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to PCC Chaplain |
| NET DEPARTMENT CHANGES | | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 333.00 | 11,348,113 | 0 | 0 | 11,348,113 | |
| | Total | 333.00 | 11,348,113 | 0 | 0 | 11,348,113 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| POTOSI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,804,927 | 338.71 | 11,311,719 | 332.00 | 11,348,113 | 333.00 | 0 | 0.00 |
| TOTAL - PS | 10,804,927 | 338.71 | 11,311,719 | 332.00 | 11,348,113 | 333.00 | 0 | 0.00 |
| TOTAL | 10,804,927 | 338.71 | 11,311,719 | 332.00 | 11,348,113 | 333.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,804,927 | 338.71 | \$11,311,719 | 332.00 | \$11,348,113 | 333.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 8115 Total GR Flexibility | Approp. PS - 8115 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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

| Budget Unit Decision Item Budget Object Class | DECISION ITEM DETAIL | | | | | | | |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
| | | | | | | | | |
| POTOSI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 939 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,028 | 2.00 | 64,432 | 2.00 | 61,432 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 203,851 | 8.66 | 222,023 | 9.00 | 222,023 | 9.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 80,080 | 2.93 | 79,029 | 3.00 | 86,029 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 29,477 | 1.00 | 36,474 | 1.00 | 33,474 | 1.00 | 0 | 0.00 |
| STOREKEEPER II | 97,631 | 3.04 | 104,967 | 3.00 | 101,967 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 3,431 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 21,499 | 0.83 | 29,214 | 1.00 | 29,214 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 39,728 | 1.09 | 44,039 | 1.00 | 40,039 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,177 | 0.99 | 31,945 | 1.00 | 31,945 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 38,273 | 1.00 | 38,489 | 1.00 | 40,489 | 1.00 | 0 | 0.00 |
| COOK I | 1,978 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 228,318 | 8.31 | 280,499 | 10.00 | 281,499 | 10.00 | 0 | 0.00 |
| COOK III | 128,416 | 4.16 | 129,579 | 4.00 | 129,579 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 36,456 | 1.02 | 41,610 | 1.00 | 41,610 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 6,342,231 | 206.35 | 6,596,322 | 198.00 | 6,596,322 | 198.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 917,448 | 27.75 | 938,672 | 27.00 | 928,672 | 27.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 306,979 | 8.19 | 309,269 | 8.00 | 309,269 | 8.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 206,160 | 5.12 | 200,045 | 5.00 | 207,045 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 48,812 | 1.00 | 50,286 | 1.00 | 52,286 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 31,582 | 1.00 | 35,429 | 1.00 | 35,429 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 38,383 | 1.08 | 68,228 | 2.00 | 34,114 | 1.00 | 0 | 0.00 |
| RECREATION OFCR I | 95,628 | 2.90 | 103,579 | 3.00 | 103,579 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 36,992 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,151 | 1.00 | 42,401 | 1.00 | 43,401 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 33,925 | 1.07 | 38,011 | 1.00 | 38,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 43,001 | 1.08 | 41,610 | 1.00 | 41,610 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 268,764 | 7.23 | 386,842 | 10.00 | 405,956 | 11.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER III | 36,456 | 0.97 | 40,447 | 1.00 | 40,447 | 1.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 207,930 | 4.99 | 216,910 | 5.00 | 216,910 | 5.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 94,520 | 2.91 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 40,040 | 1.05 | 39,427 | 1.00 | 40,427 | 1.00 | 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 |
| POTOSI CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| MAINTENANCE WORKER I | 29,525 | 1.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 123,270 | 4.09 | 123,305 | 4.00 | 124,305 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 170,644 | 5.02 | 174,302 | 5.00 | 176,302 | 5.00 | 0 | 0.00 |
| LOCKSMITH | 25,108 | 0.80 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 35,257 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 28,270 | 0.90 | 31,801 | 1.00 | 32,801 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 90,537 | 2.87 | 97,591 | 3.00 | 97,591 | 3.00 | 0 | 0.00 |
| BOILER OPERATOR | 83,999 | 2.89 | 113,771 | 4.00 | 118,771 | 4.00 | 0 | 0.00 |
| STATIONARY ENGR | 105,632 | 3.07 | 107,122 | 3.00 | 107,122 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 36,443 | 1.00 | 38,657 | 1.00 | 38,657 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 43,990 | 1.00 | 49,095 | 1.00 | 49,095 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 34,000 | 1.01 | 34,841 | 1.00 | 35,841 | 1.00 | 0 | 0.00 |
| VOCATIONAL ENTER SPV II | 757 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,679 | 1.00 | 50,114 | 1.00 | 50,114 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 101,828 | 2.00 | 106,781 | 2.00 | 106,781 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 65,606 | 1.00 | 70,606 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 10,804,927 | 338.71 | 11,311,719 | 332.00 | 11,348,113 | 333.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,804,927 | 338.71 | \$11,311,719 | 332.00 | \$11,348,113 | 333.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,804,927 | 338.71 | \$11,311,719 | 332.00 | \$11,348,113 | 333.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

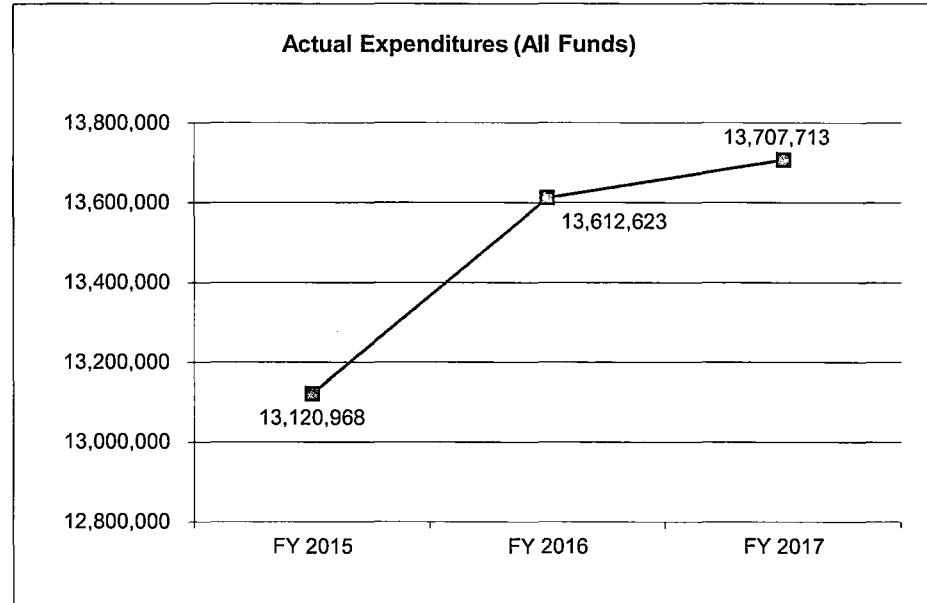
| | | | | |
|---|--|--------------------|--------------|-------------------|
| Department | Corrections | Budget Unit | 96605C | |
| Division | Adult Institutions | | | |
| Core | Fulton Reception and Diagnostic Center | HB Section | 09.140 | |
| 1. CORE FINANCIAL SUMMARY | | | | |
| FY 2019 Budget Request | | | | |
| | GR | Federal | Other | Total |
| PS | 14,206,511 | 0 | 0 | 14,206,511 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 14,206,511 | 0 | 0 | 14,206,511 |
| FTE | 427.00 | 0.00 | 0.00 | 427.00 |
| Est. Fringe | 8,620,850 | 0 | 0 | 8,620,850 |
| <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 Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds but has a current population of 1,681 offenders. The institution houses the incoming male reception and diagnostic offenders from central Missouri counties; treatment offenders with ambulatory challenges; a Transitional Care Unit; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. FRDC offers the following programming and services which focus on addressing their criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, job training, and supervised work release. | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | |
| Adult Corrections Institutional Operations | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 13,918,208 | 13,858,224 | 14,135,681 | 14,170,117 |
| Less Reverted (All Funds) | (736,764) | (180,747) | (424,070) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 13,181,444 | 13,677,477 | 13,711,611 | N/A |
| Actual Expenditures (All Funds) | 13,120,968 | 13,612,623 | 13,707,713 | N/A |
| Unexpended (All Funds) | 60,476 | 64,854 | 3,898 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 60,476 | 64,854 | 3,898 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY16:
Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 426.00 | 14,170,117 | 0 | 0 | 14,170,117 | |
| | Total | 426.00 | 14,170,117 | 0 | 0 | 14,170,117 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 702 7052 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to FRDC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 427.00 | 14,206,511 | 0 | 0 | 14,206,511 | |
| | Total | 427.00 | 14,206,511 | 0 | 0 | 14,206,511 | |

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 |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 13,707,713 | 432.63 | 14,170,117 | 426.00 | 14,206,511 | 427.00 | 0 | 0.00 |
| TOTAL - PS | 13,707,713 | 432.63 | 14,170,117 | 426.00 | 14,206,511 | 427.00 | 0 | 0.00 |
| TOTAL | 13,707,713 | 432.63 | 14,170,117 | 426.00 | 14,206,511 | 427.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,707,713 | 432.63 | \$14,170,117 | 426.00 | \$14,206,511 | 427.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 7052 Total GR Flexibility | Approp. PS - 7052 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 1,878 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 60,191 | 2.00 | 61,079 | 2.00 | 61,079 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 27,602 | 1.00 | 28,440 | 1.00 | 28,440 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 481,335 | 19.96 | 534,362 | 21.00 | 534,362 | 21.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 154,858 | 5.76 | 164,871 | 6.00 | 164,871 | 6.00 | 0 | 0.00 |
| STOREKEEPER I | 58,354 | 1.98 | 63,530 | 2.00 | 63,530 | 2.00 | 0 | 0.00 |
| STOREKEEPER II | 100,140 | 3.00 | 100,663 | 3.00 | 100,663 | 3.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 5,466 | 0.21 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 20,853 | 0.79 | 27,115 | 1.00 | 27,115 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 37,590 | 1.00 | 38,737 | 1.00 | 38,737 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 22,614 | 0.76 | 32,530 | 1.00 | 32,530 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 38,273 | 1.00 | 38,999 | 1.00 | 38,999 | 1.00 | 0 | 0.00 |
| COOK I | 27,213 | 1.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 240,282 | 8.62 | 287,980 | 10.00 | 287,980 | 10.00 | 0 | 0.00 |
| COOK III | 132,060 | 4.21 | 135,317 | 4.00 | 135,317 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,370 | 1.00 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 8,255,002 | 268.00 | 8,569,091 | 263.00 | 8,569,091 | 263.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,069,813 | 32.22 | 1,027,857 | 31.00 | 1,027,857 | 31.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 436,651 | 12.10 | 453,509 | 12.00 | 453,509 | 12.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 259,040 | 6.05 | 264,446 | 6.00 | 264,446 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 47,855 | 1.00 | 51,587 | 1.00 | 51,587 | 1.00 | 0 | 0.00 |
| CORRS IDENTIFICATION OFCR | 64,243 | 2.00 | 69,191 | 2.00 | 69,191 | 2.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,644 | 1.00 | 29,505 | 1.00 | 29,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,737 | 1.00 | 38,737 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 66,441 | 2.08 | 62,416 | 2.00 | 62,416 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 80,203 | 2.54 | 70,479 | 2.00 | 70,479 | 2.00 | 0 | 0.00 |
| RECREATION OFCR II | 35,611 | 1.00 | 40,992 | 1.00 | 40,992 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 42,745 | 1.00 | 44,039 | 1.00 | 44,039 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 32,122 | 1.00 | 33,661 | 1.00 | 33,661 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 46,686 | 1.15 | 45,660 | 1.00 | 45,660 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 529,980 | 14.10 | 683,542 | 18.00 | 683,542 | 18.00 | 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 |
| FULTON RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER III | 71,021 | 1.81 | 103,821 | 2.00 | 103,821 | 2.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 129,779 | 2.97 | 126,832 | 3.00 | 126,832 | 3.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 124,355 | 3.89 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 24,894 | 0.78 | 34,120 | 1.00 | 34,120 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 144,618 | 4.84 | 151,837 | 5.00 | 151,837 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 170,013 | 5.03 | 169,784 | 5.00 | 169,784 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 36,893 | 1.00 | 38,041 | 1.00 | 38,041 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,489 | 0.96 | 32,831 | 1.00 | 32,831 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 34,257 | 1.00 | 0 | 0.00 |
| REFRIGERATION MECHANIC II | 34,388 | 1.00 | 34,818 | 1.00 | 34,818 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 80,372 | 2.56 | 96,454 | 3.00 | 96,454 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 38,903 | 0.96 | 40,939 | 1.00 | 40,939 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 30,792 | 0.98 | 32,530 | 1.00 | 32,530 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,777 | 1.00 | 51,245 | 1.00 | 51,245 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 104,619 | 2.00 | 115,087 | 2.00 | 115,087 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 72,499 | 1.00 | 72,499 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| COOK | 678 | 0.03 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 64,076 | 2.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 13,707,713 | 432.63 | 14,170,117 | 426.00 | 14,206,511 | 427.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,707,713 | 432.63 | \$14,170,117 | 426.00 | \$14,206,511 | 427.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$13,707,713 | 432.63 | \$14,170,117 | 426.00 | \$14,206,511 | 427.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

| | | | | | | |
|---|------------------------------|--------------------|---------------|-------------------|--|--|
| Department | Corrections | Budget Unit | 96625C | | | |
| Division | Adult Institutions | | | | | |
| Core | Tipton Correctional Center | HB Section | 09.145 | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | |
| FY 2019 Budget Request | | | | | | |
| GR | Federal | Other | Total | | | |
| PS | 10,603,680 | 0 | 93,719 | 10,697,399 | | |
| EE | 0 | 0 | 0 | 0 | | |
| PSD | 0 | 0 | 0 | 0 | | |
| Total | 10,603,680 | 0 | 93,719 | 10,697,399 | | |
| FTE | 308.00 | 0.00 | 2.00 | 310.00 | | |
| Est. Fringe | 6,324,157 | 0 | 48,451 | 6,372,608 | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | |
| Other Funds: | Inmate Revolving Fund (0540) | | | | | |
| 2. CORE DESCRIPTION | | | | | | |
| Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,222 beds. The institution houses general population offenders and a Transitional Care Unit. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. TCC offers the following programs/services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (computer servicing) job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates footwear manufacturing and chair factories at TCC. | | | | | | |
| This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community. | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | |
| Adult Corrections Institutional Operations | | | | | | |

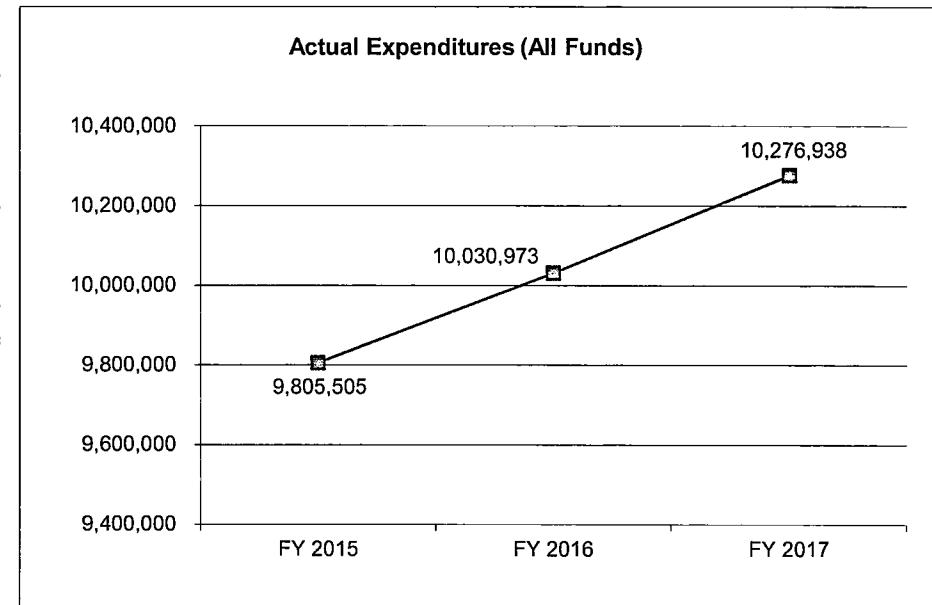
CORE DECISION ITEM

Department Corrections
Division Adult Institutions
Core Tipton Correctional Center

Budget Unit 96625C
HB Section 09.145

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 10,478,044 | 10,480,774 | 10,690,391 | 10,661,005 |
| Less Reverted (All Funds) | (493,615) | (311,667) | (317,900) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 9,984,429 | 10,169,107 | 10,372,491 | N/A |
| Actual Expenditures (All Funds) | 9,805,505 | 10,030,973 | 10,276,938 | N/A |
| Unexpended (All Funds) | 178,924 | 138,134 | 95,553 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 87,536 | 46,253 | 1,834 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 91,388 | 91,881 | 93,719 | 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:

Other funds lapse due to IRF restrictions.

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|---------------|-------------------|--|
| TAPP AFTER VETOES | | | | | | | |
| | PS | 309.00 | 10,567,286 | 0 | 93,719 | 10,661,005 | |
| | Total | 309.00 | 10,567,286 | 0 | 93,719 | 10,661,005 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 763 4298 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to TCC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 310.00 | 10,603,680 | 0 | 93,719 | 10,697,399 | |
| | Total | 310.00 | 10,603,680 | 0 | 93,719 | 10,697,399 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| TIPTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,276,938 | 317.49 | 10,567,286 | 307.00 | 10,603,680 | 308.00 | 0 | 0.00 |
| INMATE | 0 | 0.00 | 93,719 | 2.00 | 93,719 | 2.00 | 0 | 0.00 |
| TOTAL - PS | 10,276,938 | 317.49 | 10,661,005 | 309.00 | 10,697,399 | 310.00 | 0 | 0.00 |
| TOTAL | 10,276,938 | 317.49 | 10,661,005 | 309.00 | 10,697,399 | 310.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,276,938 | 317.49 | \$10,661,005 | 309.00 | \$10,697,399 | 310.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | | | | | | | | |
|---|---|--|-------------|---------|---------|---|-------------|-------------|---------|---------|
| No flexibility was used in FY17. | Approp. PS - 4298 Total GR Flexibility <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%; text-align: right; padding-right: 10px;">\$1,056,729</td> <td style="width: 40%; text-align: right; padding-right: 10px;">\$1,056,729</td> </tr> </table> Approp. PS - 6069 Total Other (IRF) Flexibility <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%; text-align: right; padding-right: 10px;">\$9,372</td> <td style="width: 40%; text-align: right; padding-right: 10px;">\$9,372</td> </tr> </table> | \$1,056,729 | \$1,056,729 | \$9,372 | \$9,372 | Approp. PS - 4298 Total GR Flexibility <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%; text-align: right; padding-right: 10px;">\$1,060,368</td> <td style="width: 40%; text-align: right; padding-right: 10px;">\$1,060,368</td> </tr> </table> Approp. PS - 6069 Total Other (IRF) Flexibility <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%; text-align: right; padding-right: 10px;">\$9,372</td> <td style="width: 40%; text-align: right; padding-right: 10px;">\$9,372</td> </tr> </table> | \$1,060,368 | \$1,060,368 | \$9,372 | \$9,372 |
| \$1,056,729 | \$1,056,729 | | | | | | | | | |
| \$9,372 | \$9,372 | | | | | | | | | |
| \$1,060,368 | \$1,060,368 | | | | | | | | | |
| \$9,372 | \$9,372 | | | | | | | | | |

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 |
| TIPTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 939 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 59,651 | 2.00 | 60,382 | 2.00 | 61,882 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 27,602 | 1.00 | 28,440 | 1.00 | 28,940 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 178,989 | 7.63 | 205,076 | 8.00 | 197,076 | 8.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 47,977 | 1.83 | 57,581 | 2.00 | 55,581 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 87,884 | 2.89 | 97,022 | 3.00 | 97,022 | 3.00 | 0 | 0.00 |
| STOREKEEPER II | 95,153 | 2.79 | 108,529 | 3.00 | 108,529 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 30,886 | 0.87 | 35,429 | 1.00 | 38,429 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 9,097 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 45,710 | 1.67 | 56,690 | 2.00 | 56,690 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 39,261 | 1.00 | 42,401 | 1.00 | 42,401 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 37,263 | 1.23 | 29,957 | 1.00 | 32,457 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 36,687 | 1.00 | 37,187 | 1.00 | 0 | 0.00 |
| COOK II | 190,925 | 6.87 | 228,195 | 8.00 | 228,195 | 8.00 | 0 | 0.00 |
| COOK III | 88,108 | 2.91 | 96,606 | 3.00 | 96,606 | 3.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 38,273 | 1.00 | 39,427 | 1.00 | 39,927 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 5,703,130 | 184.40 | 5,718,032 | 172.00 | 5,718,032 | 172.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 810,959 | 23.74 | 832,976 | 23.00 | 832,976 | 23.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 258,521 | 7.07 | 271,661 | 7.00 | 271,661 | 7.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 241,443 | 5.92 | 268,958 | 6.00 | 253,958 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 40,660 | 0.93 | 52,611 | 1.00 | 49,611 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 32,105 | 1.11 | 29,505 | 1.00 | 30,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 27,606 | 0.77 | 40,882 | 1.00 | 40,882 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 66,510 | 2.00 | 67,063 | 2.00 | 69,063 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 83,809 | 2.65 | 103,346 | 3.00 | 137,796 | 4.00 | 0 | 0.00 |
| RECREATION OFCR II | 74,801 | 2.04 | 74,089 | 2.00 | 39,639 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 42,555 | 1.00 | 44,039 | 1.00 | 42,039 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 68,368 | 2.00 | 68,814 | 2.00 | 70,814 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,676 | 1.00 | 40,882 | 1.00 | 41,382 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 614,460 | 16.52 | 764,249 | 20.00 | 764,249 | 20.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 171,255 | 3.97 | 181,505 | 4.00 | 181,505 | 4.00 | 0 | 0.00 |

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Report 10 Department of Corrections

DECISION ITEM DETAIL

| Budget Unit | FY 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 |
| TIPTON CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER I | 72,917 | 2.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 39,001 | 1.21 | 38,011 | 1.00 | 38,011 | 1.00 | 0 | 0.00 |
| LABOR SPV | 27,158 | 1.00 | 27,754 | 1.00 | 28,254 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 122,487 | 4.08 | 119,810 | 4.00 | 124,810 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 118,413 | 3.56 | 138,264 | 4.00 | 138,264 | 4.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 36,247 | 1.00 | 39,427 | 1.00 | 39,427 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 35,012 | 1.00 | 36,077 | 1.00 | 36,577 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 34,757 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 8,697 | 0.28 | 32,530 | 1.00 | 33,530 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 7,958 | 0.28 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| STATIONARY ENGR | 156,760 | 4.57 | 172,337 | 5.00 | 172,337 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 37,094 | 1.01 | 39,677 | 1.00 | 39,677 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 39,676 | 1.00 | 39,910 | 1.00 | 41,910 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 34,152 | 1.00 | 32,530 | 1.00 | 36,530 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 49,718 | 1.00 | 49,398 | 1.00 | 51,898 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 99,882 | 1.93 | 107,465 | 2.00 | 107,465 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 72,524 | 1.00 | 72,524 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 542 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 10,276,938 | 317.49 | 10,661,005 | 309.00 | 10,697,399 | 310.00 | 0 | 0.00 |
| GRAND TOTAL | \$10,276,938 | 317.49 | \$10,661,005 | 309.00 | \$10,697,399 | 310.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$10,276,938 | 317.49 | \$10,567,286 | 307.00 | \$10,603,680 | 308.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$93,719 | 2.00 | \$93,719 | 2.00 | | 0.00 |

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CORE DECISION ITEM

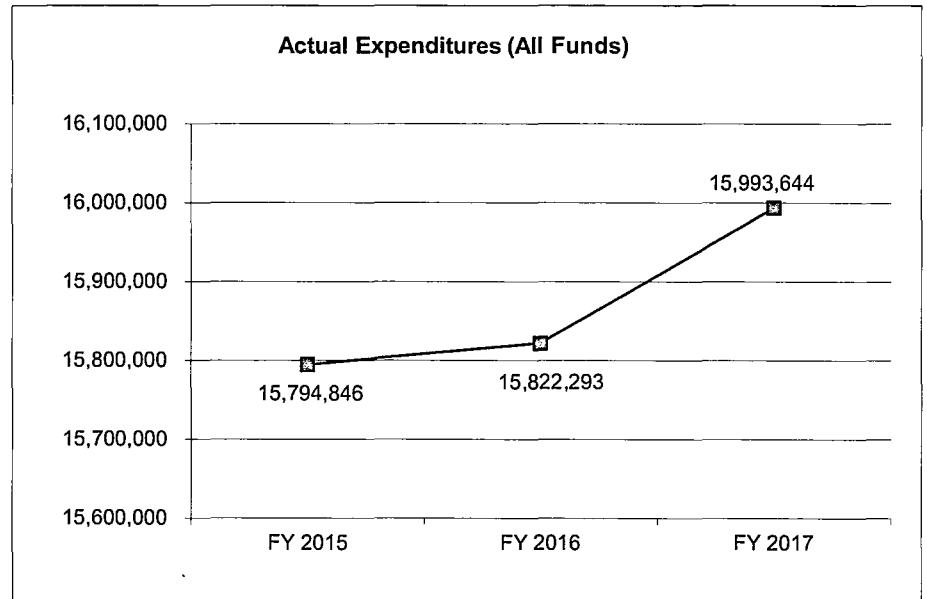
| | | | | | |
|--|--|--------------------|--------------|--|--|
| Department | Corrections | Budget Unit | 96655C | | |
| Division | Adult Institutions | | | | |
| Core | Western Reception and Diagnostic Correctional Center | HB Section | 09.150 | | |
| 1. CORE FINANCIAL SUMMARY | | | | | |
| FY 2019 Budget Request | | | | | |
| GR | Federal | | Other | | |
| PS | 16,754,549 | | 0 | | |
| EE | 0 | | 0 | | |
| PSD | 0 | | 0 | | |
| Total | 16,754,549 | | 0 | | |
| FTE | 509.00 | | 0.00 | | |
| Est. Fringe | 10,222,873 | | 0 | | |
| Other Funds: | | | None. | | |
| FY 2019 Governor's Recommendation | | | | | |
| GR | Federal | | Other | | |
| PS | 0 | | 0 | | |
| EE | 0 | | 0 | | |
| PSD | 0 | | 0 | | |
| Total | 0 | | 0 | | |
| FTE | 0.00 | | 0.00 | | |
| Est. Fringe | 0 | | 0 | | |
| Other Funds: | | | 0 | | |
| 2. CORE DESCRIPTION | | | | | |
| The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds but has a current population of 2,096 offenders. The institution houses the incoming male reception and diagnostic offenders from western Missouri counties, minimum custody level general population offenders, offenders participating in partial day and intermediate substance use treatment, an Intensive Therapeutic Community, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. In addition to offering substance abuse treatment, WRDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, job training, and supervised work release. | | | | | |
| This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community. | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | |
| Adult Corrections Institutional Operations | | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 16,658,639 | 16,448,498 | 16,744,272 | 16,744,272 |
| Less Reverted (All Funds) | (771,478) | (523,455) | (502,328) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 15,887,161 | 15,925,043 | 16,241,944 | N/A |
| Actual Expenditures (All Funds) | <u>15,794,846</u> | <u>15,822,293</u> | <u>15,993,644</u> | N/A |
| Unexpended (All Funds) | <u>92,315</u> | <u>102,750</u> | <u>248,300</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 92,315 | 102,750 | 248,300 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 509.00 | 16,744,272 | 0 | 0 | 16,744,272 | |
| | Total | 509.00 | 16,744,272 | 0 | 0 | 16,744,272 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 778 2312 | PS | (1.00) | (26,119) | 0 | 0 | (26,119) Reallocate PS and 1.00 FTE from WRDCC CCA to WMCC CCA |
| Core Reallocation | 779 2312 | PS | 1.00 | 36,396 | 0 | 0 | 36,396 Reallocate PS and 1.00 FTE from DHS Staff Chaplain to WRDCC Chaplain |
| NET DEPARTMENT CHANGES | | 0.00 | 10,277 | 0 | 0 | 10,277 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 509.00 | 16,754,549 | 0 | 0 | 16,754,549 | |
| | Total | 509.00 | 16,754,549 | 0 | 0 | 16,754,549 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| | | | | | | | | | |
| WESTERN RCP & DGN CORR CTR | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 15,993,644 | 504.92 | 16,744,272 | 509.00 | 16,754,549 | 509.00 | 0 | 0.00 |
| TOTAL - PS | | 15,993,644 | 504.92 | 16,744,272 | 509.00 | 16,754,549 | 509.00 | 0 | 0.00 |
| TOTAL | | 15,993,644 | 504.92 | 16,744,272 | 509.00 | 16,754,549 | 509.00 | 0 | 0.00 |
| GRAND TOTAL | | \$15,993,644 | 504.92 | \$16,744,272 | 509.00 | \$16,754,549 | 509.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 2312 Total GR Flexibility | Approp. PS - 2312 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 2,817 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,165 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,289 | 2.00 | 59,046 | 2.00 | 60,046 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 27,602 | 1.00 | 28,440 | 1.00 | 29,440 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 702,426 | 29.49 | 757,718 | 31.00 | 761,718 | 31.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 158,755 | 5.93 | 166,739 | 6.00 | 166,739 | 6.00 | 0 | 0.00 |
| STOREKEEPER I | 149,760 | 5.00 | 157,619 | 5.00 | 157,619 | 5.00 | 0 | 0.00 |
| STOREKEEPER II | 97,837 | 3.00 | 98,123 | 3.00 | 102,123 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 38,273 | 1.00 | 40,076 | 1.00 | 40,076 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 10,932 | 0.42 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 41,705 | 1.58 | 56,280 | 2.00 | 56,280 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,893 | 1.00 | 43,232 | 1.00 | 43,232 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,254 | 1.00 | 31,945 | 1.00 | 31,945 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 40,809 | 1.00 | 38,809 | 1.00 | 0 | 0.00 |
| COOK I | 13,860 | 0.55 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 232,257 | 8.45 | 282,015 | 10.00 | 284,015 | 10.00 | 0 | 0.00 |
| COOK III | 173,452 | 5.38 | 170,618 | 5.00 | 170,618 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 40,353 | 1.02 | 40,767 | 1.00 | 41,767 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 8,958,709 | 290.78 | 9,343,628 | 292.00 | 9,343,628 | 292.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,378,950 | 40.97 | 1,381,349 | 40.00 | 1,393,349 | 40.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 442,153 | 12.17 | 469,879 | 12.00 | 454,879 | 12.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 251,198 | 6.00 | 266,910 | 6.00 | 259,910 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 45,670 | 1.03 | 48,329 | 1.00 | 48,329 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,504 | 1.00 | 30,504 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 101,776 | 3.04 | 52,237 | 2.00 | 34,118 | 1.00 | 0 | 0.00 |
| RECREATION OFCR I | 124,568 | 3.99 | 126,634 | 4.00 | 130,634 | 4.00 | 0 | 0.00 |
| RECREATION OFCR II | 39,386 | 1.09 | 39,202 | 1.00 | 39,202 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,821 | 1.04 | 44,040 | 1.00 | 44,040 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 60,268 | 1.85 | 69,165 | 2.00 | 69,165 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 41,151 | 1.00 | 42,401 | 1.00 | 43,401 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 740,001 | 20.25 | 1,021,776 | 27.00 | 996,776 | 27.00 | 0 | 0.00 |

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Report 10 Department of Corrections

| Budget Unit Decision Item Budget Object Class | DECISION ITEM DETAIL | | | | | | | |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
| | | | | | | | | |
| WESTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER III | 38,492 | 0.95 | 44,039 | 1.00 | 44,039 | 1.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 284,745 | 6.81 | 300,288 | 7.00 | 300,288 | 7.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 203,842 | 6.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 31,563 | 1.00 | 34,257 | 1.00 | 34,257 | 1.00 | 0 | 0.00 |
| LABOR SPV | 132,678 | 4.86 | 174,380 | 6.00 | 169,880 | 6.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 37,639 | 1.41 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 113,506 | 3.60 | 66,854 | 2.00 | 69,854 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 266,510 | 8.03 | 270,894 | 8.00 | 275,394 | 8.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 91,094 | 2.48 | 116,214 | 3.00 | 113,714 | 3.00 | 0 | 0.00 |
| LOCKSMITH | 30,383 | 1.00 | 31,811 | 1.00 | 31,811 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 35,012 | 1.00 | 36,077 | 1.00 | 37,077 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 0 | 0.00 | 31,801 | 1.00 | 31,801 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 63,164 | 2.00 | 64,303 | 2.00 | 66,303 | 2.00 | 0 | 0.00 |
| BOILER OPERATOR | 0 | 0.00 | 55,352 | 2.00 | 55,352 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 139,930 | 3.95 | 177,515 | 5.00 | 177,515 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 36,894 | 1.00 | 38,657 | 1.00 | 38,657 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 46,954 | 1.00 | 56,699 | 1.00 | 49,199 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 32,122 | 1.00 | 32,530 | 1.00 | 33,530 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 99,883 | 2.18 | 89,175 | 2.00 | 101,175 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 100,090 | 2.00 | 107,009 | 2.00 | 107,009 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,712 | 1.00 | 69,925 | 1.00 | 69,925 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,396 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 15,993,644 | 504.92 | 16,744,272 | 509.00 | 16,754,549 | 509.00 | 0 | 0.00 |
| GRAND TOTAL | \$15,993,644 | 504.92 | \$16,744,272 | 509.00 | \$16,754,549 | 509.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$15,993,644 | 504.92 | \$16,744,272 | 509.00 | \$16,754,549 | 509.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

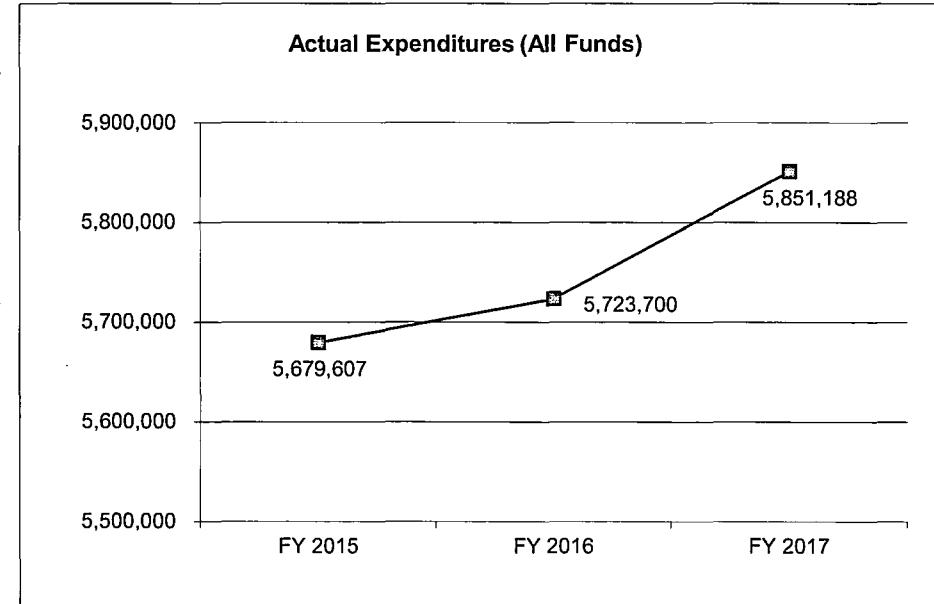
| | | | | | | | | | | | | | |
|---|----------------------------|------------------|---|--|--------|------------------|---|--|--|--|--|--|--|
| Department | Corrections | | | Budget Unit | 96665C | | | | | | | | |
| Division | Adult Institutions | | | | | | | | | | | | |
| Core | Maryville Treatment Center | | | HB Section | 09.155 | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | |
| FY 2019 Budget Request | | | | FY 2019 Governor's Recommendation | | | | | | | | | |
| GR | | Federal | | GR | | Other | | | | | | | |
| PS | | 6,157,299 | | 0 | | 0 | | | | | | | |
| EE | | 0 | | 0 | | 0 | | | | | | | |
| PSD | | 0 | | 0 | | 0 | | | | | | | |
| Total | | 6,157,299 | | 0 | | 6,157,299 | | | | | | | |
| FTE | | | | FTE | | | | | | | | | |
| 178.58 | | 0.00 | | 0.00 | | 178.58 | | | | | | | |
| Est. Fringe | 3,669,520 | 0 | 0 | Est. Fringe | 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. | | | | Other Funds: | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | |
| The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 561 beds. The entire institution operates as a Therapeutic Community Treatment Center providing intermediate and long-term substance use treatment for offenders. In addition to substance use treatment, the offenders participate in case management planning to address other criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. MTC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, mental health, parenting, Puppies for Parole, restorative justice, job training, and supervised work release. | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | |
| Adult Corrections Institutional Operations | | | | | | | | | | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 6,030,548 | 6,043,722 | 6,164,597 | 6,164,597 |
| Less Reverted (All Funds) | (289,573) | (295,827) | (184,938) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 5,740,975 | 5,747,895 | 5,979,659 | N/A |
| Actual Expenditures (All Funds) | 5,679,607 | 5,723,700 | 5,851,188 | N/A |
| Unexpended (All Funds) | 61,368 | 24,195 | 128,471 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 61,368 | 24,195 | 128,471 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|------------------|----------|----------|------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 179.00 | 6,164,597 | 0 | 0 | 6,164,597 | |
| | Total | 179.00 | 6,164,597 | 0 | 0 | 6,164,597 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 768 2639 | PS | (1.00) | (28,407) | 0 | 0 | (28,407) Reallocate PS and 1.00 FTE from MTC Accounting Clerk to KCRC SOSA |
| Core Reallocation | 769 2639 | PS | 0.58 | 21,109 | 0 | 0 | 21,109 Reallocate PS and 0.58 FTE from DHS Staff Chaplain to MTC Chaplain |
| NET DEPARTMENT CHANGES | | (0.42) | (7,298) | 0 | 0 | (7,298) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 178.58 | 6,157,299 | 0 | 0 | 6,157,299 | |
| | Total | 178.58 | 6,157,299 | 0 | 0 | 6,157,299 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| | | | | | | | | | |
| MARYVILLE TREATMENT CENTER | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 5,851,188 | 181.89 | 6,164,597 | 179.00 | 6,157,299 | 178.58 | 0 | 0.00 |
| TOTAL - PS | | 5,851,188 | 181.89 | 6,164,597 | 179.00 | 6,157,299 | 178.58 | 0 | 0.00 |
| TOTAL | | 5,851,188 | 181.89 | 6,164,597 | 179.00 | 6,157,299 | 178.58 | 0 | 0.00 |
| GRAND TOTAL | | \$5,851,188 | 181.89 | \$6,164,597 | 179.00 | \$6,157,299 | 178.58 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 2639 Total GR Flexibility | Approp. PS - 2639 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 939 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,186 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 33,249 | 1.00 | 33,412 | 1.00 | 33,412 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 121,704 | 5.12 | 146,863 | 6.00 | 146,863 | 6.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 126,733 | 4.67 | 110,811 | 4.00 | 110,811 | 4.00 | 0 | 0.00 |
| STOREKEEPER I | 58,960 | 2.00 | 69,021 | 2.00 | 69,021 | 2.00 | 0 | 0.00 |
| STOREKEEPER II | 65,157 | 2.00 | 66,027 | 2.00 | 66,027 | 2.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 24,841 | 0.96 | 56,814 | 2.00 | 28,407 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 34,097 | 0.93 | 38,011 | 1.00 | 38,011 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 30,968 | 1.00 | 30,972 | 1.00 | 30,972 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 37,447 | 1.00 | 37,215 | 1.00 | 37,215 | 1.00 | 0 | 0.00 |
| COOK I | 5,917 | 0.23 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 150,693 | 5.47 | 163,917 | 6.00 | 163,917 | 6.00 | 0 | 0.00 |
| COOK III | 64,228 | 2.08 | 64,250 | 2.00 | 64,250 | 2.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 34,011 | 1.06 | 36,687 | 1.00 | 36,687 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 2,879,579 | 93.24 | 3,022,067 | 89.00 | 3,022,067 | 89.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 411,852 | 12.18 | 429,329 | 12.00 | 429,329 | 12.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 184,181 | 5.02 | 196,541 | 5.00 | 196,541 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 168,197 | 4.10 | 167,266 | 4.00 | 167,266 | 4.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 43,698 | 1.00 | 52,232 | 1.00 | 52,232 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 32,190 | 1.02 | 32,530 | 1.00 | 32,530 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 65,911 | 2.00 | 69,292 | 2.00 | 69,292 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 100,034 | 3.09 | 99,396 | 3.00 | 99,396 | 3.00 | 0 | 0.00 |
| RECREATION OFCR II | 34,388 | 1.00 | 36,077 | 1.00 | 36,077 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 56,394 | 1.81 | 64,554 | 2.00 | 64,554 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,676 | 1.00 | 40,882 | 1.00 | 40,882 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 183,434 | 5.00 | 188,822 | 5.00 | 188,822 | 5.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 129,374 | 3.00 | 133,295 | 3.00 | 133,295 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 211,045 | 7.00 | 191,558 | 6.00 | 191,558 | 6.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 33,813 | 1.00 | 37,348 | 1.00 | 37,348 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 35,125 | 1.02 | 34,681 | 1.00 | 34,681 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 34,257 | 1.00 | 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 |
| MARYVILLE TREATMENT CENTER | | | | | | | | |
| CORE | | | | | | | | |
| ELECTRONICS TECH | 0 | 0.00 | 32,530 | 1.00 | 32,530 | 1.00 | 0 | 0.00 |
| BOILER OPERATOR | 56,242 | 1.93 | 57,412 | 2.00 | 57,412 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 142,060 | 4.13 | 140,758 | 4.00 | 140,758 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR II | 43,525 | 1.00 | 43,995 | 1.00 | 43,995 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 32,122 | 1.00 | 33,661 | 1.00 | 33,661 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 89,168 | 1.79 | 108,154 | 2.00 | 108,154 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 55,801 | 0.96 | 63,960 | 1.00 | 63,960 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 21,109 | 0.58 | 0 | 0.00 |
| TOTAL - PS | 5,851,188 | 181.89 | 6,164,597 | 179.00 | 6,157,299 | 178.58 | 0 | 0.00 |
| GRAND TOTAL | \$5,851,188 | 181.89 | \$6,164,597 | 179.00 | \$6,157,299 | 178.58 | \$0 | 0.00 |
| GENERAL REVENUE | \$5,851,188 | 181.89 | \$6,164,597 | 179.00 | \$6,157,299 | 178.58 | | 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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CROSSROADS CORR CTR

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | FY 2019 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|-------------|-------------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 12,862,742 | 0 | 0 | 12,862,742 | PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| Total | 12,862,742 | 0 | 0 | 12,862,742 | Total | 0 | 0 | 0 |
| FTE | 386.00 | 0.00 | 0.00 | 386.00 | FTE | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 7,799,122 | 0 | 0 | 7,799,122 | Est. Fringe | 0 | 0 | 0 |

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

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

2. CORE DESCRIPTION

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

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

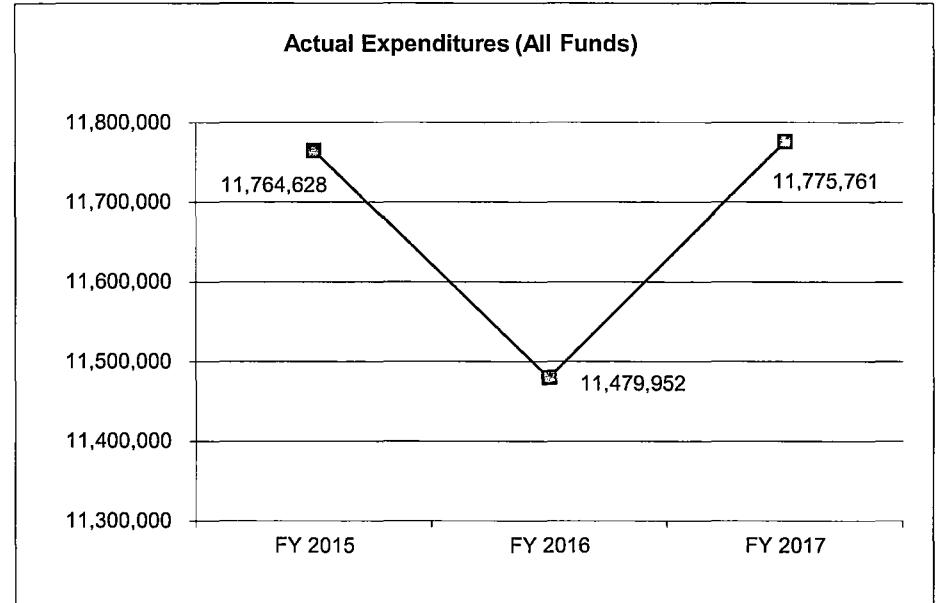
Adult Corrections Institutional Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 12,435,828 | 12,574,846 | 12,826,348 | 12,826,348 |
| Less Reverted (All Funds) | (552,980) | (1,045,325) | (384,790) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 11,882,848 | 11,529,521 | 12,441,558 | N/A |
| Actual Expenditures (All Funds) | 11,764,628 | 11,479,952 | 11,775,761 | N/A |
| Unexpended (All Funds) | 118,220 | 49,569 | 665,797 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 118,220 | 49,569 | 665,797 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

CROSSROADS CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 385.00 | 12,826,348 | 0 | 0 | 12,826,348 | |
| | Total | 385.00 | 12,826,348 | 0 | 0 | 12,826,348 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 698 | 3740 | PS | 1.00 | 36,394 | 0 | 36,394 |
| | | | | | | | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to CRCC Chaplain |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 386.00 | 12,862,742 | 0 | 0 | 12,862,742 | |
| | Total | 386.00 | 12,862,742 | 0 | 0 | 12,862,742 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| CROSSROADS CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 11,775,761 | 369.70 | 12,826,348 | 385.00 | 12,862,742 | 386.00 | 0 | 0.00 |
| TOTAL - PS | 11,775,761 | 369.70 | 12,826,348 | 385.00 | 12,862,742 | 386.00 | 0 | 0.00 |
| TOTAL | 11,775,761 | 369.70 | 12,826,348 | 385.00 | 12,862,742 | 386.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,775,761 | 369.70 | \$12,826,348 | 385.00 | \$12,862,742 | 386.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 3740 Total GR Flexibility | Approp. PS - 3740 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| CROSSROADS CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 2,392 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,326 | 0.05 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 58,293 | 1.99 | 60,815 | 2.00 | 60,815 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 13 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 310,353 | 13.06 | 351,517 | 14.00 | 351,517 | 14.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 62,318 | 2.19 | 57,366 | 2.00 | 59,766 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 118,465 | 4.02 | 127,044 | 4.00 | 127,044 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 97,881 | 2.96 | 102,194 | 3.00 | 102,194 | 3.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 27,602 | 1.00 | 28,440 | 1.00 | 28,540 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 43,232 | 1.00 | 43,232 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 39,729 | 1.15 | 34,257 | 1.00 | 35,457 | 1.00 | 0 | 0.00 |
| LAUNDRY SPV | 0 | 0.00 | 28,535 | 1.00 | 29,435 | 1.00 | 0 | 0.00 |
| COOK II | 151,860 | 5.51 | 199,765 | 7.00 | 199,765 | 7.00 | 0 | 0.00 |
| COOK III | 117,978 | 3.84 | 132,681 | 4.00 | 132,681 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 41,213 | 1.17 | 41,610 | 1.00 | 41,610 | 1.00 | 0 | 0.00 |
| DEVELOPMENTAL ASST I | 281 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 6,709,266 | 218.67 | 7,388,176 | 230.00 | 7,388,176 | 230.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,089,312 | 32.80 | 1,091,766 | 31.00 | 1,091,766 | 31.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 358,715 | 10.21 | 376,808 | 10.00 | 370,408 | 10.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 198,015 | 5.03 | 218,177 | 5.00 | 212,177 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,954 | 1.00 | 52,559 | 1.00 | 52,559 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 19,905 | 0.70 | 29,505 | 1.00 | 29,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 37,647 | 1.02 | 44,689 | 1.00 | 40,689 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 63,573 | 2.00 | 64,461 | 2.00 | 66,461 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 120,539 | 3.81 | 160,016 | 5.00 | 160,916 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 37,285 | 1.01 | 38,011 | 1.00 | 38,111 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 35,903 | 0.84 | 44,039 | 1.00 | 45,439 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 32,122 | 1.00 | 31,466 | 1.00 | 33,166 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 41,966 | 1.00 | 43,232 | 1.00 | 43,332 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 547,249 | 14.63 | 587,471 | 16.00 | 595,371 | 16.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 204,499 | 5.13 | 255,603 | 6.00 | 248,603 | 6.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 31,179 | 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 |
| CROSSROADS CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| INVESTIGATOR I | 31,582 | 1.00 | 36,077 | 1.00 | 36,077 | 1.00 | 0 | 0.00 |
| LABOR SPV | 60,470 | 2.27 | 84,409 | 3.00 | 84,409 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 5,074 | 0.19 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 62,019 | 2.05 | 62,982 | 2.00 | 62,982 | 2.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 243,074 | 6.97 | 260,026 | 7.00 | 253,026 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 35,611 | 1.00 | 36,687 | 1.00 | 36,787 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,193 | 0.96 | 31,466 | 1.00 | 33,166 | 1.00 | 0 | 0.00 |
| MOTOR VEHICLE MECHANIC | 30,551 | 1.00 | 31,466 | 1.00 | 31,566 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 34,357 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 83,530 | 2.63 | 97,591 | 3.00 | 97,791 | 3.00 | 0 | 0.00 |
| BOILER OPERATOR | 51,954 | 1.82 | 57,070 | 2.00 | 59,670 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 100,726 | 2.89 | 105,026 | 3.00 | 108,526 | 3.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 41,966 | 1.00 | 38,657 | 1.00 | 43,357 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 46,954 | 1.00 | 49,095 | 1.00 | 49,095 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 33,387 | 0.94 | 37,348 | 1.00 | 38,548 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 34,908 | 0.83 | 50,571 | 1.00 | 46,571 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 104,941 | 2.00 | 111,716 | 2.00 | 111,716 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 67,711 | 1.00 | 68,469 | 1.00 | 69,969 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 37,134 | 1.25 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 11,775,761 | 369.70 | 12,826,348 | 385.00 | 12,862,742 | 386.00 | 0 | 0.00 |
| GRAND TOTAL | \$11,775,761 | 369.70 | \$12,826,348 | 385.00 | \$12,862,742 | 386.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$11,775,761 | 369.70 | \$12,826,348 | 385.00 | \$12,862,742 | 386.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

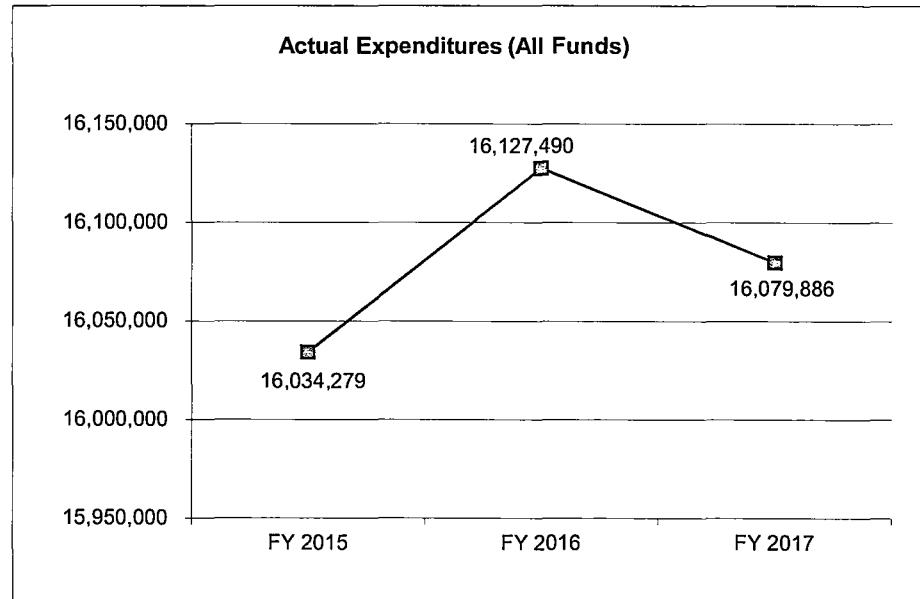
| | | | |
|---|-------------------------------|--------------------|-------------------|
| Department | Corrections | Budget Unit | 96685C |
| Division | Adult Institutions | HB Section | 09.165 |
| Core | Northeast Correctional Center | | |
| 1. CORE FINANCIAL SUMMARY | | | |
| FY 2019 Budget Request | | | |
| | GR | Federal | Other |
| PS | 17,362,080 | 0 | 0 |
| EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 |
| Total | 17,362,080 | 0 | 17,362,080 |
| FTE | 529.00 | 0.00 | 0.00 |
| Est. Fringe | 10,609,470 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | |
| Other Funds: None. | | | |
| 2. CORE DESCRIPTION | | | |
| <p>The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 2,106 beds. The institution houses general population offenders, treatment offenders with ambulatory challenges, and a Transitional Care Unit. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. NECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, vocational education (automotive technology, computer refurbishing, building trades, professional gardening and simulated truck driving), and job training. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates an office systems factory at NECC.</p> <p>This institution operates a Transitional Housing Unit (THU) where offenders who are near release are assigned and participate in programming/services to assist them with their transition back into the community.</p> | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | |
| Adult Corrections Institutional Operations | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 16,983,063 | 17,018,571 | 17,325,686 | 17,325,686 |
| Less Reverted (All Funds) | (931,434) | (770,557) | (919,771) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 16,051,629 | 16,248,014 | 16,405,915 | N/A |
| Actual Expenditures (All Funds) | <u>16,034,279</u> | <u>16,127,490</u> | <u>16,079,886</u> | N/A |
| Unexpended (All Funds) | <u>17,350</u> | <u>120,524</u> | <u>326,029</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 17,350 | 120,524 | 326,029 | 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:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 528.00 | 17,325,686 | 0 | 0 | 17,325,686 | |
| | Total | 528.00 | 17,325,686 | 0 | 0 | 17,325,686 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 766 4127 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to NECC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 529.00 | 17,362,080 | 0 | 0 | 17,362,080 | |
| | Total | 529.00 | 17,362,080 | 0 | 0 | 17,362,080 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit

| Decision Item | FY 2017 | FY 2017 | FY 2018 | FY 2018 | FY 2019 | FY 2019 | ***** | ***** |
|---------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|------------|-------------|
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | SECURED | SECURED |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| NORTHEAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 16,079,886 | 512.57 | 17,325,686 | 528.00 | 17,362,080 | 529.00 | 0 | 0.00 |
| TOTAL - PS | 16,079,886 | 512.57 | 17,325,686 | 528.00 | 17,362,080 | 529.00 | 0 | 0.00 |
| TOTAL | 16,079,886 | 512.57 | 17,325,686 | 528.00 | 17,362,080 | 529.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,079,886 | 512.57 | \$17,325,686 | 528.00 | \$17,362,080 | 529.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 4127 Total GR Flexibility | Approp. PS - 4127 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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

| Budget Unit Decision Item Budget Object Class | DECISION ITEM DETAIL | | | | | | | |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
| | | | | | | | | |
| NORTHEAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 2,858 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 60,392 | 2.09 | 57,468 | 2.00 | 60,468 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 26,319 | 1.00 | 29,952 | 1.00 | 29,952 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 518,520 | 21.85 | 592,382 | 24.00 | 592,382 | 24.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 80,348 | 3.06 | 84,459 | 3.00 | 84,459 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 119,814 | 4.00 | 133,608 | 4.00 | 125,608 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 166,190 | 5.00 | 177,382 | 5.00 | 173,382 | 5.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 35,012 | 1.00 | 36,077 | 1.00 | 37,077 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 4,369 | 0.17 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 48,269 | 1.83 | 55,112 | 2.00 | 55,112 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 40,142 | 1.00 | 40,142 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 30,213 | 1.02 | 30,452 | 1.00 | 31,452 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 36,894 | 1.00 | 36,687 | 1.00 | 38,687 | 1.00 | 0 | 0.00 |
| COOK II | 273,833 | 9.92 | 286,481 | 10.00 | 286,481 | 10.00 | 0 | 0.00 |
| COOK III | 162,847 | 5.22 | 168,205 | 5.00 | 163,205 | 5.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 37,590 | 1.00 | 40,882 | 1.00 | 40,882 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 9,555,448 | 312.47 | 10,335,502 | 323.00 | 10,335,502 | 323.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,459,197 | 43.89 | 1,493,171 | 43.00 | 1,483,171 | 43.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 497,266 | 14.02 | 468,783 | 13.00 | 472,783 | 13.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 225,724 | 5.67 | 208,254 | 5.00 | 208,254 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 19,215 | 0.41 | 52,232 | 1.00 | 48,232 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,505 | 1.00 | 30,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 69,571 | 2.17 | 98,301 | 3.00 | 65,534 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 226,740 | 7.20 | 220,490 | 7.00 | 227,490 | 7.00 | 0 | 0.00 |
| RECREATION OFCR II | 68,974 | 2.04 | 77,322 | 2.00 | 72,322 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,273 | 1.00 | 45,102 | 1.00 | 45,102 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 58,636 | 1.77 | 69,441 | 2.00 | 69,441 | 2.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 40,149 | 0.93 | 42,401 | 1.00 | 44,401 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 518,426 | 14.43 | 806,210 | 22.00 | 832,977 | 23.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 315,590 | 7.91 | 378,237 | 9.00 | 378,237 | 9.00 | 0 | 0.00 |

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Report 10 Department of Corrections

| Budget Unit Decision Item Budget Object Class | DECISION ITEM DETAIL | | | | | | | |
|---|-----------------------------|--------------------------|-----------------------------|--------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|
| | FY 2017 ACTUAL DOLLAR | FY 2017 ACTUAL FTE | FY 2018 BUDGET DOLLAR | FY 2018 BUDGET FTE | FY 2019 DEPT REQ DOLLAR | FY 2019 DEPT REQ FTE | ***** SECURED COLUMN | ***** SECURED COLUMN |
| | | | | | | | | |
| NORTHEAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER I | 194,390 | 6.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 53,433 | 1.60 | 72,012 | 2.00 | 72,012 | 2.00 | 0 | 0.00 |
| LABOR SPV | 80,674 | 3.00 | 113,302 | 4.00 | 113,302 | 4.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 70,647 | 2.40 | 94,383 | 3.00 | 94,383 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 238,105 | 7.16 | 240,101 | 7.00 | 242,101 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 24,172 | 0.64 | 38,737 | 1.00 | 40,737 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 33,065 | 1.05 | 33,661 | 1.00 | 33,661 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 58,417 | 1.86 | 65,061 | 2.00 | 67,061 | 2.00 | 0 | 0.00 |
| BOILER OPERATOR | 62,779 | 2.17 | 57,392 | 2.00 | 60,392 | 2.00 | 0 | 0.00 |
| STATIONARY ENGR | 138,851 | 4.04 | 138,718 | 4.00 | 142,718 | 4.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 36,894 | 1.00 | 37,626 | 1.00 | 38,626 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 46,954 | 1.00 | 47,034 | 1.00 | 49,034 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 26,627 | 0.83 | 34,841 | 1.00 | 34,841 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 31,287 | 0.68 | 47,416 | 1.00 | 49,416 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 101,730 | 2.00 | 104,030 | 2.00 | 106,030 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 53,593 | 0.79 | 69,121 | 1.00 | 69,121 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| CORRECTIONAL WORKER | 28,082 | 1.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 16,079,886 | 512.57 | 17,325,686 | 528.00 | \$17,362,080 | 529.00 | 0 | 0.00 |
| GRAND TOTAL | \$16,079,886 | 512.57 | \$17,325,686 | 528.00 | \$17,362,080 | 529.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$16,079,886 | 512.57 | \$17,325,686 | 528.00 | \$17,362,080 | 529.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | | FY 2019 Governor's Recommendation | | | |
|--------------------|------------------------|----------|----------|-------------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 19,721,353 | 0 | 0 | 19,721,353 | PS | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| Total | 19,721,353 | 0 | 0 | 19,721,353 | Total | 0 | 0 | 0 |
| FTE | 609.00 | 0.00 | 0.00 | 609.00 | FTE | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 12,134,814 | 0 | 0 | 12,134,814 | Est. Fringe | 0 | 0 | 0 |

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

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

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds but has a current population of 3,033 offenders. This institution houses the incoming male reception and diagnostic offenders from eastern Missouri counties; custody level medium/maximum general population offenders; protective custody offenders; a Transitional Care Unit; the Missouri Sex Offender Program for physically-disabled offenders; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. ERDCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, academic education, parenting, Puppies for Parole, restorative justice, substance use, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a chemical products factory at ERDCC.

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

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

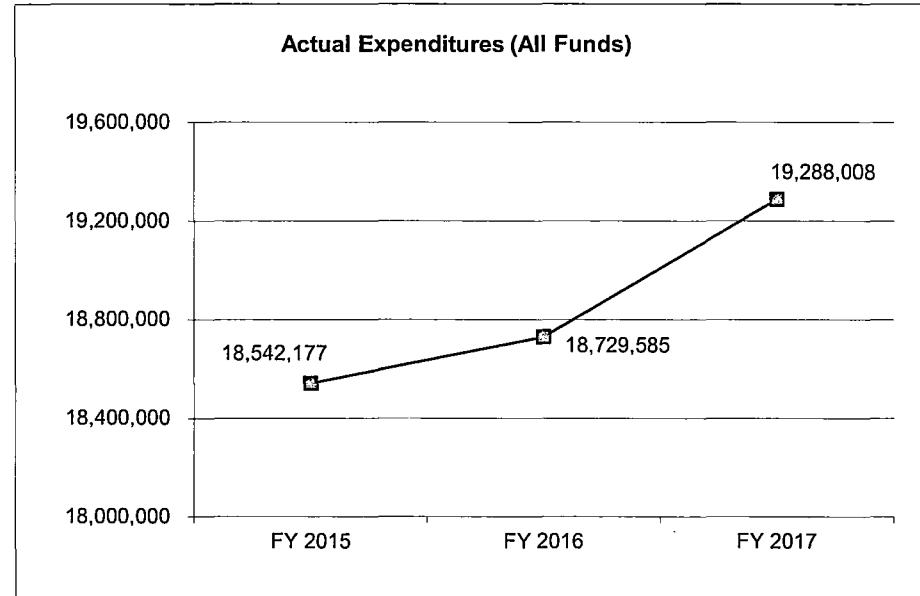
Adult Corrections Institutional Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| Appropriation (All Funds) | 19,197,714 | 19,404,996 | 19,793,097 | 19,684,959 |
| Less Reverted (All Funds) | (575,932) | (582,150) | (503,793) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 18,621,782 | 18,822,846 | 19,289,304 | N/A |
| Actual Expenditures (All Funds) | 18,542,177 | 18,729,585 | 19,288,008 | N/A |
| Unexpended (All Funds) | 79,605 | 93,261 | 1,296 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 79,605 | 93,261 | 1,296 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|--|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 608.00 | 19,684,959 | 0 | 0 | 19,684,959 | |
| | Total | 608.00 | 19,684,959 | 0 | 0 | 19,684,959 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 671 0673 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to ERDCC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 609.00 | 19,721,353 | 0 | 0 | 19,721,353 | |
| | Total | 609.00 | 19,721,353 | 0 | 0 | 19,721,353 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 19,288,008 | 616.02 | 19,684,959 | 608.00 | 19,721,353 | 609.00 | 0 | 0.00 |
| TOTAL - PS | 19,288,008 | 616.02 | 19,684,959 | 608.00 | 19,721,353 | 609.00 | 0 | 0.00 |
| TOTAL | 19,288,008 | 616.02 | 19,684,959 | 608.00 | 19,721,353 | 609.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,288,008 | 616.02 | \$19,684,959 | 608.00 | \$19,721,353 | 609.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | | |
|----------------------------|---|--------------------|--------------------|
| BUDGET UNIT NUMBER: | 96695C | DEPARTMENT: | Corrections |
| BUDGET UNIT NAME: | Eastern Reception & Diagnostic Correctional Center | DIVISION: | Adult Institutions |
| HOUSE BILL SECTION: | 09.170 | | |

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 0673 Total GR Flexibility | \$1,968,496 Approp. PS - 0673 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (CLERICAL) | 2,732 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 284 | 0.01 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 57,289 | 2.00 | 57,955 | 2.00 | 59,155 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 805,745 | 34.27 | 863,826 | 36.00 | 876,226 | 36.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 188,319 | 6.98 | 172,533 | 6.00 | 196,208 | 7.00 | 0 | 0.00 |
| STOREKEEPER I | 171,293 | 5.77 | 183,304 | 6.00 | 183,804 | 6.00 | 0 | 0.00 |
| STOREKEEPER II | 128,531 | 4.00 | 136,669 | 4.00 | 133,669 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 33,249 | 1.00 | 34,257 | 1.00 | 34,357 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 0 | 0.00 | 27,675 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 21,009 | 0.80 | 27,676 | 1.00 | 27,676 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 47,160 | 1.30 | 38,011 | 1.00 | 38,111 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,519 | 1.00 | 29,504 | 1.00 | 30,504 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 72,947 | 2.05 | 72,276 | 2.00 | 73,476 | 2.00 | 0 | 0.00 |
| COOK I | 15,799 | 0.62 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 458,181 | 16.57 | 510,705 | 18.00 | 508,705 | 18.00 | 0 | 0.00 |
| COOK III | 190,297 | 6.15 | 194,601 | 6.00 | 192,601 | 6.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,611 | 1.00 | 35,429 | 1.00 | 36,729 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 11,357,714 | 371.44 | 11,272,499 | 359.00 | 11,328,699 | 359.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,616,232 | 48.84 | 1,656,536 | 48.00 | 1,641,536 | 48.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 550,010 | 15.11 | 583,832 | 15.00 | 563,832 | 15.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 229,083 | 5.77 | 253,294 | 6.00 | 253,294 | 6.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 46,954 | 1.00 | 50,571 | 1.00 | 50,571 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 27,453 | 0.97 | 30,972 | 1.00 | 30,972 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 42,401 | 1.00 | 42,401 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 59,522 | 1.85 | 63,830 | 2.00 | 66,830 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 154,098 | 4.88 | 131,844 | 4.00 | 131,844 | 4.00 | 0 | 0.00 |
| RECREATION OFCR II | 67,062 | 2.00 | 73,686 | 2.00 | 73,686 | 2.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,966 | 1.00 | 43,232 | 1.00 | 43,332 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 32,120 | 1.00 | 32,486 | 1.00 | 33,186 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 42,745 | 1.00 | 43,052 | 1.00 | 44,152 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 846,051 | 23.01 | 1,039,267 | 28.00 | 1,039,267 | 28.00 | 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 |
| EASTERN RCP & DGN CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER III | 79,423 | 2.00 | 81,828 | 2.00 | 81,928 | 2.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 268,263 | 6.34 | 308,002 | 7.00 | 300,002 | 7.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 115,023 | 3.52 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 34,380 | 0.87 | 42,401 | 1.00 | 37,401 | 1.00 | 0 | 0.00 |
| LABOR SPV | 68,797 | 2.56 | 83,954 | 3.00 | 84,054 | 3.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 211,444 | 7.01 | 224,451 | 7.00 | 219,451 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 305,899 | 9.04 | 317,858 | 9.00 | 314,858 | 9.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 65,006 | 1.83 | 76,777 | 2.00 | 72,777 | 2.00 | 0 | 0.00 |
| TRACTOR TRAILER DRIVER | 532 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LOCKSMITH | 31,582 | 1.00 | 32,486 | 1.00 | 32,586 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 36,247 | 1.00 | 34,257 | 1.00 | 37,457 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 26,975 | 0.84 | 31,801 | 1.00 | 31,801 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 77,983 | 2.48 | 97,591 | 3.00 | 97,691 | 3.00 | 0 | 0.00 |
| BOILER OPERATOR | 86,218 | 3.01 | 87,108 | 3.00 | 88,708 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 105,297 | 3.06 | 105,249 | 3.00 | 106,449 | 3.00 | 0 | 0.00 |
| HVAC INSTRUMENT CONTROLS TECH | 31,654 | 1.00 | 32,102 | 1.00 | 32,602 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 37,590 | 1.00 | 38,657 | 1.00 | 38,857 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 46,954 | 1.00 | 49,095 | 1.00 | 49,095 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 32,122 | 1.00 | 38,011 | 1.00 | 36,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 79,697 | 1.88 | 109,928 | 2.00 | 94,928 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 103,747 | 1.93 | 118,552 | 2.00 | 118,552 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 72,570 | 1.00 | 72,928 | 1.00 | 72,928 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 4,736 | 0.12 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 19,288,008 | 616.02 | 19,684,959 | 608.00 | 19,721,353 | 609.00 | 0 | 0.00 |
| GRAND TOTAL | \$19,288,008 | 616.02 | \$19,684,959 | 608.00 | \$19,721,353 | 609.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$19,288,008 | 616.02 | \$19,684,959 | 608.00 | \$19,721,353 | 609.00 | | 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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SOUTH CENTRAL CORR CTR

CORE DECISION ITEM

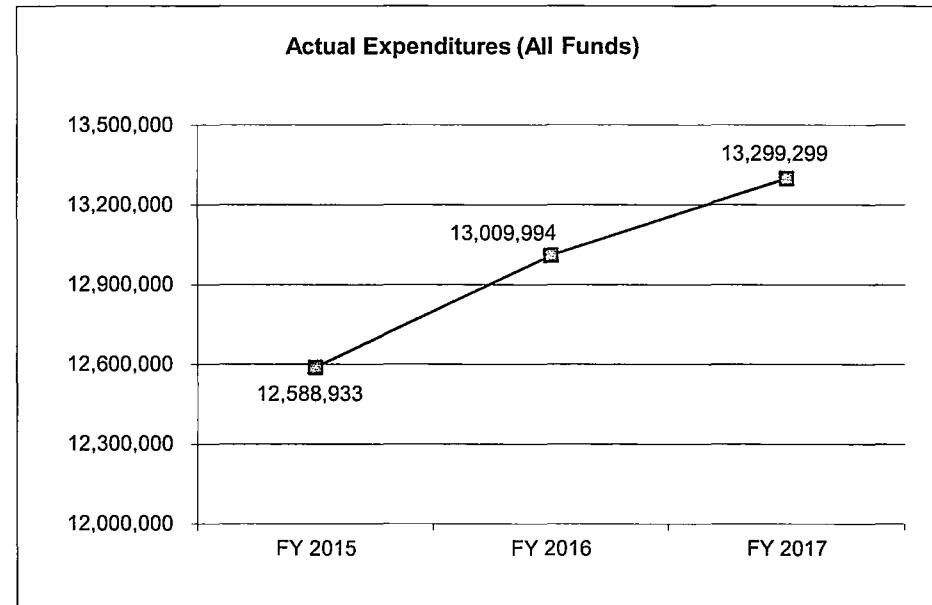
| | | | | | | | | | | | | | | |
|--|-----------------------------------|-------------|-------------------|--|--------------------|-------------------|----------------|-------------|--|--|--|--|--|--|
| Department | Corrections | | | Budget Unit | 96698C | | | | | | | | | |
| Division | Adult Institutions | | | | | | | | | | | | | |
| Core | South Central Correctional Center | | | HB Section | 09.175 | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | |
| FY 2019 Budget Request | | | | FY 2019 Governor's Recommendation | | | | | | | | | | |
| | | GR | Federal | Other | Total | GR | Federal | | | | | | | |
| PS | | | 13,604,420 | 0 | 0 | 13,604,420 | 0 | 0 | | | | | | |
| EE | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| PSD | | | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Total | | | 13,604,420 | 0 | 0 | 13,604,420 | 0 | 0 | | | | | | |
| FTE | 412.00 | 0.00 | 0.00 | 412.00 | FTE | 0.00 | 0.00 | 0.00 | | | | | | |
| Est. Fringe | 8,287,409 | 0 | 0 | 8,287,409 | Est. Fringe | 0 | 0 | 0 | | | | | | |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. | | | | | | | | | | | | | | |
| Other Funds: | None. | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | |
| The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. The institution houses general population offenders; protective custody offenders; long-term administrative segregation offenders; a Transitional Care Unit; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders assigned to this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SCCC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, academic education, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture restoration factory at SCCC. | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | |
| Adult Corrections Institutional Operations | | | | | | | | | | | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,220,760 | 13,301,983 | 13,568,026 | 13,568,026 |
| Less Reverted (All Funds) | (570,323) | (254,059) | (267,041) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,650,437 | 13,047,924 | 13,300,985 | N/A |
| Actual Expenditures (All Funds) | 12,588,933 | 13,009,994 | 13,299,299 | N/A |
| Unexpended (All Funds) | 61,504 | 37,930 | 1,686 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 61,504 | 37,930 | 1,686 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
SOUTH CENTRAL CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 411.00 | 13,568,026 | 0 | 0 | 13,568,026 | |
| | Total | 411.00 | 13,568,026 | 0 | 0 | 13,568,026 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 775 1973 | PS | 1.00 | 36,394 | 0 | 0 | 36,394 |
| | | | | | | | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to SCCC Chaplain |
| NET DEPARTMENT CHANGES | | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 412.00 | 13,604,420 | 0 | 0 | 13,604,420 | |
| | Total | 412.00 | 13,604,420 | 0 | 0 | 13,604,420 | |

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 |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 13,299,299 | 418.48 | 13,568,026 | 411.00 | 13,604,420 | 412.00 | 0 | 0.00 |
| TOTAL - PS | 13,299,299 | 418.48 | 13,568,026 | 411.00 | 13,604,420 | 412.00 | 0 | 0.00 |
| TOTAL | 13,299,299 | 418.48 | 13,568,026 | 411.00 | 13,604,420 | 412.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,299,299 | 418.48 | \$13,568,026 | 411.00 | \$13,604,420 | 412.00 | \$0 | 0.00 |

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FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 1973 Total GR Flexibility | Approp. PS - 1973 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 939 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 58,201 | 2.00 | 59,046 | 2.00 | 60,546 | 2.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 337,466 | 14.30 | 390,070 | 16.00 | 390,070 | 16.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 51,981 | 1.96 | 54,602 | 2.00 | 55,602 | 2.00 | 0 | 0.00 |
| STOREKEEPER I | 113,494 | 3.85 | 125,799 | 4.00 | 123,799 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 125,002 | 3.90 | 132,440 | 4.00 | 133,440 | 4.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 33,382 | 1.00 | 34,257 | 1.00 | 35,757 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 8,737 | 0.33 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 43,900 | 1.67 | 54,228 | 2.00 | 55,228 | 2.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 29,519 | 1.00 | 29,505 | 1.00 | 31,505 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 36,687 | 1.00 | 37,687 | 1.00 | 0 | 0.00 |
| COOK I | 8,862 | 0.35 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 162,587 | 5.92 | 191,004 | 7.00 | 198,004 | 7.00 | 0 | 0.00 |
| COOK III | 123,912 | 4.03 | 127,292 | 4.00 | 128,292 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 35,551 | 1.00 | 36,449 | 1.00 | 37,449 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,923,902 | 257.53 | 7,919,441 | 248.00 | 7,919,441 | 248.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,117,119 | 33.70 | 1,138,091 | 33.00 | 1,136,091 | 33.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 340,833 | 9.37 | 337,846 | 9.00 | 333,846 | 9.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 193,817 | 4.88 | 216,644 | 5.00 | 208,644 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 48,812 | 1.00 | 47,427 | 1.00 | 50,927 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,505 | 1.00 | 30,505 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,011 | 1.00 | 39,011 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 64,051 | 1.99 | 65,258 | 2.00 | 67,258 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 165,665 | 5.19 | 161,277 | 5.00 | 165,277 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 33,249 | 1.00 | 37,576 | 1.00 | 35,576 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 41,151 | 1.00 | 42,401 | 1.00 | 43,401 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 32,122 | 1.00 | 33,089 | 1.00 | 34,089 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 40,549 | 1.02 | 42,401 | 1.00 | 42,401 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 650,360 | 17.99 | 703,877 | 19.00 | 708,377 | 19.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 199,138 | 4.84 | 212,713 | 5.00 | 212,713 | 5.00 | 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 |
| SOUTH CENTRAL CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER I | 24,986 | 0.77 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 33,249 | 1.00 | 34,257 | 1.00 | 35,257 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 209,890 | 7.07 | 186,367 | 5.00 | 161,367 | 5.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 230,817 | 6.91 | 240,973 | 7.00 | 241,973 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 36,894 | 1.00 | 38,737 | 1.00 | 38,737 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 33,249 | 1.00 | 33,506 | 1.00 | 35,006 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 35,257 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 33,249 | 1.00 | 33,841 | 1.00 | 34,841 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 55,691 | 1.75 | 97,591 | 3.00 | 97,591 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 142,441 | 4.09 | 176,489 | 5.00 | 176,489 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 38,273 | 1.00 | 38,657 | 1.00 | 40,157 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 48,812 | 1.00 | 49,097 | 1.00 | 51,097 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 31,582 | 1.00 | 32,530 | 1.00 | 33,530 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 43,674 | 1.00 | 45,003 | 1.00 | 46,003 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 102,147 | 2.00 | 110,309 | 2.00 | 110,309 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 77,675 | 0.99 | 81,465 | 1.00 | 76,465 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 13,299,299 | 418.48 | 13,568,026 | 411.00 | \$13,604,420 | 412.00 | 0 | 0.00 |
| GRAND TOTAL | \$13,299,299 | 418.48 | \$13,568,026 | 411.00 | \$13,604,420 | 412.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$13,299,299 | 418.48 | \$13,568,026 | 411.00 | \$13,604,420 | 412.00 | | 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 |

SOUTHEAST CORR CTR

CORE DECISION ITEM

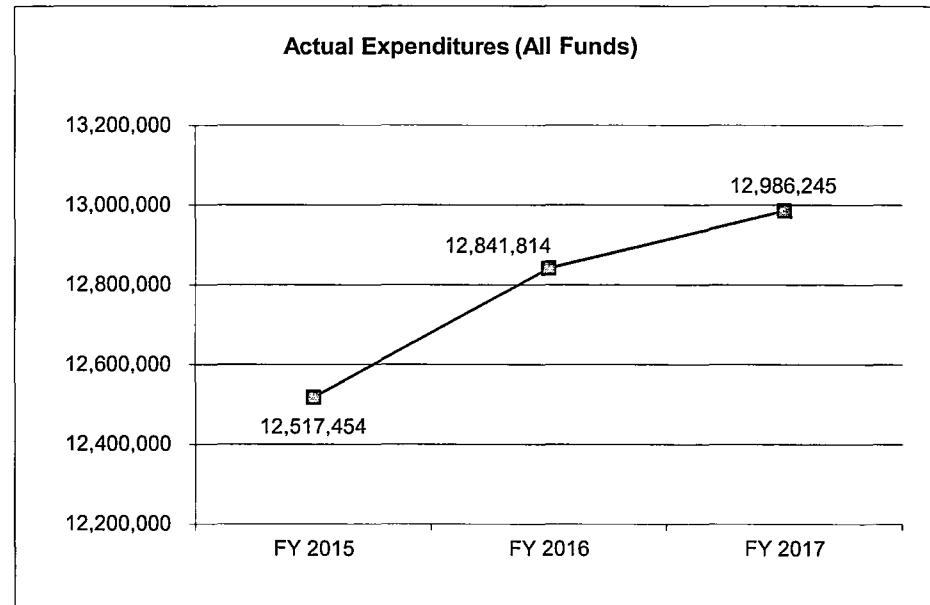
| | | | | | | | | | | | | | | | |
|---|-------------------------------|-------------------|--|--|--------|-------------------|--|--|--|--|--|--|--|--|--|
| Department | Corrections | | | Budget Unit | 96705C | | | | | | | | | | |
| Division | Adult Institutions | | | | | | | | | | | | | | |
| Core | Southeast Correctional Center | | | HB Section | 09.180 | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | |
| FY 2019 Budget Request | | | | FY 2019 Governor's Recommendation | | | | | | | | | | | |
| GR | | Federal | | GR | | Other | | | | | | | | | |
| PS | | 13,376,185 | | 0 | | 0 | | | | | | | | | |
| EE | | 0 | | 0 | | 0 | | | | | | | | | |
| PSD | | 0 | | 0 | | 0 | | | | | | | | | |
| Total | | 13,376,185 | | 0 | | 13,376,185 | | | | | | | | | |
| FTE | | | | FTE | | | | | | | | | | | |
| 408.00 | | 0.00 | | 0.00 | | 0.00 | | | | | | | | | |
| Est. Fringe | | | | Est. Fringe | | | | | | | | | | | |
| 8,178,391 | | 0 | | 0 | | 8,178,391 | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | |
| Other Funds: None. | | | | Other Funds: | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | |
| The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. The institution houses general population offenders; protective custody offenders; long-term administrative segregation offenders; a Transitional Care Unit; an Enhanced Care Unit; an Intensive Therapeutic Community; and a small cadre of minimum security offenders to fill work release and institutional job positions, which require them to work outside the perimeter fence. The offenders at this institution participate in case management planning to address their criminogenic risk and need factors, thus improving their likelihood of becoming productive citizens. SECC offers the following programming and services which focus on addressing criminogenic factors: cognitive restructuring, faith-based, mental health, parenting, Puppies for Parole, restorative justice, substance use, job training, and supervised work release. In addition, to aid the offenders in developing marketable skills, the Missouri Vocational Enterprises operates a furniture factory at SECC. | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | |
| Adult Corrections Institutional Operations | | | | | | | | | | | | | | | |

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 13,071,285 | 13,112,546 | 13,308,291 | 13,339,791 |
| Less Reverted (All Funds) | (519,269) | (213,376) | (319,249) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 12,552,016 | 12,899,170 | 12,989,042 | N/A |
| Actual Expenditures (All Funds) | 12,517,454 | 12,841,814 | 12,986,245 | N/A |
| Unexpended (All Funds) | 34,562 | 57,356 | 2,797 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 34,562 | 57,356 | 2,797 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



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

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

NOTES:

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

SOUTH EAST CORR CTR

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|---------------|-------------------|----------|----------|-------------------|---|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 407.00 | 13,339,791 | 0 | 0 | 13,339,791 | |
| | Total | 407.00 | 13,339,791 | 0 | 0 | 13,339,791 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 759 3078 | PS | 1.00 | 36,394 | 0 | 36,394 | Reallocate PS and 1.00 FTE from DHS Staff Chaplain to SECC Chaplain |
| | | | | | | | |
| | NET DEPARTMENT CHANGES | 1.00 | 36,394 | 0 | 0 | 36,394 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | | | | | | | |
| | PS | 408.00 | 13,376,185 | 0 | 0 | 13,376,185 | |
| | Total | 408.00 | 13,376,185 | 0 | 0 | 13,376,185 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| SOUTH EAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 12,986,245 | 412.50 | 13,339,791 | 407.00 | 13,376,185 | 408.00 | 0 | 0.00 |
| TOTAL - PS | 12,986,245 | 412.50 | 13,339,791 | 407.00 | 13,376,185 | 408.00 | 0 | 0.00 |
| TOTAL | 12,986,245 | 412.50 | 13,339,791 | 407.00 | 13,376,185 | 408.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,986,245 | 412.50 | \$13,339,791 | 407.00 | \$13,376,185 | 408.00 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 3078 Total GR Flexibility | Approp. PS - 3078 Total GR Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| SOUTH EAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| OFFICE SUPPORT ASST (CLERICAL) | 1,920 | 0.09 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| SR OFC SUPPORT ASST (CLERICAL) | 1,076 | 0.04 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 80,905 | 2.81 | 86,970 | 3.00 | 89,270 | 3.00 | 0 | 0.00 |
| OFFICE SUPPORT ASST (STENO) | 25,084 | 1.00 | 27,792 | 1.00 | 26,092 | 1.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 256,818 | 10.90 | 286,607 | 12.00 | 290,707 | 12.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 59,726 | 2.27 | 54,252 | 2.00 | 81,566 | 3.00 | 0 | 0.00 |
| STOREKEEPER I | 117,907 | 4.00 | 118,980 | 4.00 | 121,780 | 4.00 | 0 | 0.00 |
| STOREKEEPER II | 96,246 | 3.00 | 97,271 | 3.00 | 99,471 | 3.00 | 0 | 0.00 |
| SUPPLY MANAGER I | 33,249 | 1.00 | 34,257 | 1.00 | 34,557 | 1.00 | 0 | 0.00 |
| ACCOUNT CLERK II | 16,441 | 0.63 | 27,114 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 26,319 | 1.00 | 27,114 | 1.00 | 27,414 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 35,554 | 0.96 | 38,011 | 1.00 | 38,311 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 25,407 | 0.86 | 29,505 | 1.00 | 30,105 | 1.00 | 0 | 0.00 |
| LAUNDRY MANAGER | 35,611 | 1.00 | 36,687 | 1.00 | 36,987 | 1.00 | 0 | 0.00 |
| COOK II | 196,564 | 7.14 | 193,893 | 7.00 | 200,093 | 7.00 | 0 | 0.00 |
| COOK III | 128,717 | 4.17 | 127,292 | 4.00 | 127,792 | 4.00 | 0 | 0.00 |
| FOOD SERVICE MGR II | 38,899 | 1.09 | 37,348 | 1.00 | 36,948 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 7,656,558 | 251.89 | 7,828,553 | 246.00 | 7,811,753 | 246.00 | 0 | 0.00 |
| CORRECTIONS OFCR II | 1,120,258 | 34.38 | 1,152,446 | 34.00 | 1,152,446 | 34.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 385,525 | 10.99 | 364,151 | 10.00 | 360,651 | 10.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 221,503 | 5.68 | 199,876 | 5.00 | 202,076 | 5.00 | 0 | 0.00 |
| CORRECTIONS SPV II | 48,004 | 1.00 | 50,286 | 1.00 | 50,286 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER I | 28,645 | 1.00 | 29,505 | 1.00 | 30,005 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFCR III | 36,894 | 1.00 | 38,011 | 1.00 | 38,511 | 1.00 | 0 | 0.00 |
| CORRECTIONS CLASSIF ASST | 63,128 | 2.00 | 64,646 | 2.00 | 65,646 | 2.00 | 0 | 0.00 |
| RECREATION OFCR I | 151,559 | 4.82 | 161,306 | 5.00 | 163,806 | 5.00 | 0 | 0.00 |
| RECREATION OFCR II | 33,249 | 1.00 | 34,257 | 1.00 | 34,757 | 1.00 | 0 | 0.00 |
| RECREATION OFCR III | 38,273 | 1.00 | 39,427 | 1.00 | 39,927 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 30,550 | 1.00 | 31,466 | 1.00 | 31,966 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,676 | 1.00 | 40,882 | 1.00 | 41,382 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 639,261 | 17.90 | 703,947 | 19.00 | 695,747 | 19.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 218,434 | 5.50 | 245,688 | 6.00 | 246,988 | 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 |
| SOUTH EAST CORR CTR | | | | | | | | |
| CORE | | | | | | | | |
| CORRECTIONS CASE MANAGER I | 26,819 | 0.87 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INVESTIGATOR I | 36,247 | 1.00 | 37,348 | 1.00 | 37,648 | 1.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 100,337 | 3.39 | 89,982 | 3.00 | 89,982 | 3.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 236,134 | 7.12 | 240,985 | 7.00 | 238,985 | 7.00 | 0 | 0.00 |
| MAINTENANCE SPV II | 33,599 | 0.96 | 36,687 | 1.00 | 36,987 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 30,551 | 1.00 | 31,466 | 1.00 | 31,766 | 1.00 | 0 | 0.00 |
| GARAGE SPV | 33,249 | 1.00 | 34,257 | 1.00 | 34,557 | 1.00 | 0 | 0.00 |
| POWER PLANT MECHANIC | 12,017 | 0.39 | 34,596 | 1.00 | 31,696 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 89,951 | 2.83 | 96,733 | 3.00 | 99,033 | 3.00 | 0 | 0.00 |
| STATIONARY ENGR | 185,127 | 5.34 | 177,056 | 5.00 | 177,456 | 5.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 25,395 | 0.69 | 37,112 | 1.00 | 41,112 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR III | 41,697 | 0.96 | 47,034 | 1.00 | 45,934 | 1.00 | 0 | 0.00 |
| FIRE & SAFETY SPEC | 38,273 | 1.00 | 39,427 | 1.00 | 39,727 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 44,518 | 1.00 | 52,235 | 1.00 | 46,135 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 108,336 | 2.00 | 109,210 | 2.00 | 111,910 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B3 | 56,035 | 0.83 | 68,123 | 1.00 | 69,823 | 1.00 | 0 | 0.00 |
| CHAPLAIN | 0 | 0.00 | 0 | 0.00 | 36,394 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 12,986,245 | 412.50 | 13,339,791 | 407.00 | \$13,376,185 | 408.00 | 0 | 0.00 |
| GRAND TOTAL | \$12,986,245 | 412.50 | \$13,339,791 | 407.00 | \$13,376,185 | 408.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$12,986,245 | 412.50 | \$13,339,791 | 407.00 | \$13,376,185 | 408.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

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CORE DECISION ITEM

| | |
|-------------------|----------------------------|
| Department | Corrections |
| Division | Adult Institutions |
| Core | Kansas City Reentry Center |

| | |
|--------------------|--------|
| Budget Unit | 96710C |
| HB Section | 09.185 |

1. CORE FINANCIAL SUMMARY

| | FY 2019 Budget Request | | | |
|--------------|------------------------|----------|---------------|------------------|
| | GR | Federal | Other | Total |
| PS | 3,607,537 | 0 | 50,348 | 3,657,885 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| Total | 3,607,537 | 0 | 50,348 | 3,657,885 |

| | | | | |
|-----|--------|------|------|--------|
| FTE | 108.18 | 0.00 | 1.00 | 109.18 |
|-----|--------|------|------|--------|

| | | | | |
|--------------------|-----------|---|--------|-----------|
| Est. Fringe | 2,186,558 | 0 | 25,261 | 2,211,819 |
|--------------------|-----------|---|--------|-----------|

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

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

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

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

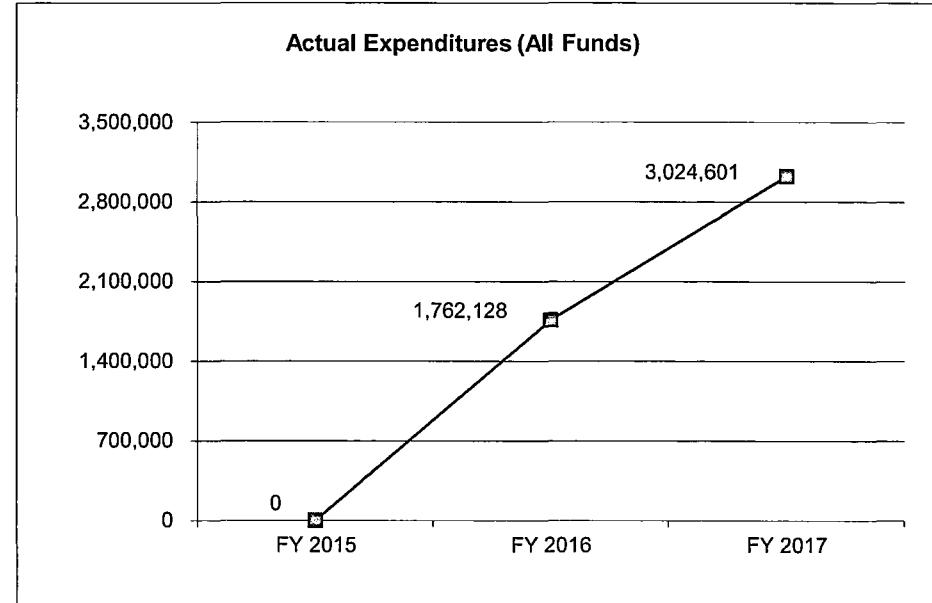
Adult Corrections Institutional Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 2 | 3,586,538 | 3,586,538 |
| Less Reverted (All Funds) | 0 | 0 | (106,086) | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 2 | 3,480,452 | N/A |
| Actual Expenditures (All Funds) | 0 | 1,762,128 | 3,024,601 | N/A |
| Unexpended (All Funds) | 0 | (1,762,126) | 455,851 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | (1,737,662) | 448,248 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | (24,464) | 7,603 | N/A |



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

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

NOTES:

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

KC REENTRY CENTER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|---------------|------------------|----------|---------------|------------------|---|
| TAFF AFTER VETOES | | | | | | | |
| | PS | 106.18 | 3,536,190 | 0 | 50,348 | 3,586,538 | |
| | Total | 106.18 | 3,536,190 | 0 | 50,348 | 3,586,538 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 673 9365 | PS | 1.00 | 28,407 | 0 | 28,407 | Reallocate PS and 1.00 FTE from MTC Accounting Clerk to KCRC SOSA |
| Core Reallocation | 674 9365 | PS | 2.00 | 42,940 | 0 | 42,940 | Reallocate PS and 2.00 FTE from CCC OSA to KCRC Accounting Clerk and SOSA |
| NET DEPARTMENT CHANGES | | 3.00 | 71,347 | 0 | 0 | 71,347 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 109.18 | 3,607,537 | 0 | 50,348 | 3,657,885 | |
| | Total | 109.18 | 3,607,537 | 0 | 50,348 | 3,657,885 | |

Report 9 Department of Corrections

DECISION ITEM SUMMARY

| 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 Summary | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | COLUMN | COLUMN |
| Fund | | | | | | | | |
| KC REENTRY CENTER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 2,981,856 | 93.33 | 3,536,190 | 105.18 | 3,607,537 | 108.18 | 0 | 0.00 |
| INMATE | 42,745 | 1.00 | 50,348 | 1.00 | 50,348 | 1.00 | 0 | 0.00 |
| TOTAL - PS | 3,024,601 | 94.33 | 3,586,538 | 106.18 | 3,657,885 | 109.18 | 0 | 0.00 |
| TOTAL | 3,024,601 | 94.33 | 3,586,538 | 106.18 | 3,657,885 | 109.18 | 0 | 0.00 |
| GRAND TOTAL | \$3,024,601 | 94.33 | \$3,586,538 | 106.18 | \$3,657,885 | 109.18 | \$0 | 0.00 |

FLEXIBILITY REQUEST FORM

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

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

DEPARTMENT REQUEST

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

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

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| No flexibility was used in FY17. | Approp. PS - 9365 Total GR Flexibility | Approp. PS - 9365 Total GR Flexibility |
| | Approp. PS - 9366 Total Other (IRF) Flexibility | Approp. PS - 9366 Total Other (IRF) Flexibility |

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

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|---|
| 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 |
| KC REENTRY CENTER | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 55,862 | 1.98 | 29,882 | 1.00 | 28,882 | 1.00 | 0 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 58,737 | 2.26 | 74,690 | 3.00 | 135,767 | 5.00 | 0 | 0.00 |
| STOREKEEPER I | 22,586 | 0.78 | 29,704 | 1.00 | 29,704 | 1.00 | 0 | 0.00 |
| STOREKEEPER II | 59,884 | 1.89 | 63,244 | 2.00 | 66,244 | 2.00 | 0 | 0.00 |
| ACCOUNTING CLERK | 0 | 0.00 | 0 | 0.00 | 27,270 | 1.00 | 0 | 0.00 |
| EXECUTIVE II | 36,894 | 1.00 | 24,891 | 1.00 | 38,091 | 1.00 | 0 | 0.00 |
| PERSONNEL CLERK | 25,412 | 0.82 | 26,082 | 1.00 | 32,682 | 1.00 | 0 | 0.00 |
| COOK I | 2,113 | 0.08 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COOK II | 75,363 | 2.74 | 133,108 | 5.00 | 172,108 | 5.00 | 0 | 0.00 |
| COOK III | 25,272 | 0.82 | 35,952 | 1.00 | 36,152 | 1.00 | 0 | 0.00 |
| FOOD SERVICE MGR I | 29,192 | 0.88 | 32,436 | 1.00 | 33,836 | 1.00 | 0 | 0.00 |
| SUBSTANCE ABUSE CNSLR III | 0 | 0.00 | 27,660 | 1.00 | 28,160 | 1.00 | 0 | 0.00 |
| CORRECTIONS OFCR I | 1,597,203 | 52.83 | 1,674,278 | 53.18 | 1,674,278 | 53.18 | 0 | 0.00 |
| CORRECTIONS OFCR II | 212,105 | 6.54 | 240,403 | 7.00 | 269,696 | 8.00 | 0 | 0.00 |
| CORRECTIONS OFCR III | 76,022 | 2.21 | 151,173 | 3.00 | 147,495 | 4.00 | 0 | 0.00 |
| CORRECTIONS SPV I | 39,127 | 0.92 | 46,235 | 1.00 | 46,235 | 1.00 | 0 | 0.00 |
| CORRECTIONS RECORDS OFFICER II | 0 | 0.00 | 50,390 | 1.00 | 32,490 | 1.00 | 0 | 0.00 |
| RECREATION OFCR II | 30,341 | 0.91 | 31,559 | 1.00 | 35,559 | 1.00 | 0 | 0.00 |
| INST ACTIVITY COOR | 86,765 | 2.49 | 141,279 | 4.00 | 36,319 | 1.00 | 0 | 0.00 |
| CORRECTIONS TRAINING OFCR | 39,676 | 1.00 | 35,319 | 1.00 | 41,319 | 1.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER II | 73,125 | 2.07 | 303,165 | 8.00 | 281,165 | 8.00 | 0 | 0.00 |
| FUNCTIONAL UNIT MGR CORR | 112,908 | 2.77 | 140,201 | 3.00 | 135,201 | 3.00 | 0 | 0.00 |
| CORRECTIONS CASE MANAGER I | 122,716 | 3.78 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER I | 0 | 0.00 | 27,980 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| MAINTENANCE WORKER II | 17,928 | 0.62 | 0 | 0.00 | 27,980 | 1.00 | 0 | 0.00 |
| MAINTENANCE SPV I | 33,248 | 1.00 | 33,115 | 1.00 | 33,115 | 1.00 | 0 | 0.00 |
| LOCKSMITH | 11,813 | 0.39 | 29,852 | 1.00 | 29,852 | 1.00 | 0 | 0.00 |
| ELECTRONICS TECH | 463 | 0.02 | 0 | 0.00 | 34,345 | 1.00 | 0 | 0.00 |
| PHYSICAL PLANT SUPERVISOR I | 32,231 | 0.85 | 40,199 | 1.00 | 40,199 | 1.00 | 0 | 0.00 |
| CORRECTIONS MGR B1 | 78,373 | 1.56 | 103,579 | 2.00 | 103,579 | 2.00 | 0 | 0.00 |
| CORRECTIONS MGR B2 | 39,045 | 0.74 | 60,162 | 1.00 | 60,162 | 1.00 | 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 |
| KC REENTRY CENTER | | | | | | | | |
| CORE | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 30,197 | 0.38 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 3,024,601 | 94.33 | 3,586,538 | 106.18 | 3,657,885 | 109.18 | 0 | 0.00 |
| GRAND TOTAL | \$3,024,601 | 94.33 | \$3,586,538 | 106.18 | \$3,657,885 | 109.18 | \$0 | 0.00 |
| GENERAL REVENUE | \$2,981,856 | 93.33 | \$3,536,190 | 105.18 | \$3,607,537 | 108.18 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$42,745 | 1.00 | \$50,348 | 1.00 | \$50,348 | 1.00 | | 0.00 |