

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2019

Division of Offender Rehabilitative Services
Board of Probation and Parole

Book 3 of 3

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



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Missouri Department of Corrections
FY2019 Budget Submission

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.190

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	1,251,961	0	0	1,251,961
EE	44,462	0	0	44,462
PSD	0	0	0	0
Total	1,296,423	0	0	1,296,423
FTE	22.15	0.00	0.00	22.15

Est. Fringe	600,155	0	0	600,155
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

Division of Offender Rehabilitative Services Administration
Substance Use and Recovery Services

Academic Education

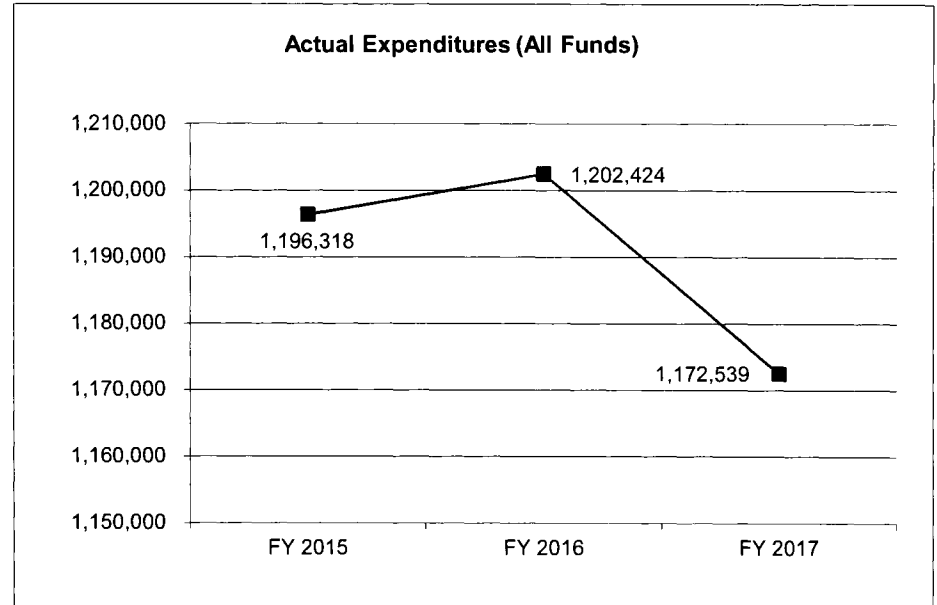
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Services
Core	Offender Rehabilitative Services Staff

Budget Unit	97415C
HB Section	09.190

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

Lapsed funds due to vacancies.

FY16:

Lapsed funds due to vacancies.

FY15:

Lapsed funds due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DORS STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	22.15	1,251,961	0	0	1,251,961	
	EE	0.00	44,462	0	0	44,462	
	Total	22.15	1,296,423	0	0	1,296,423	
DEPARTMENT CORE REQUEST							
	PS	22.15	1,251,961	0	0	1,251,961	
	EE	0.00	44,462	0	0	44,462	
	Total	22.15	1,296,423	0	0	1,296,423	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	0	0.00
TOTAL - PS	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,955	0.00	44,462	0.00	44,462	0.00	0	0.00
TOTAL - EE	42,955	0.00	44,462	0.00	44,462	0.00	0	0.00
TOTAL	1,172,539	19.94	1,296,423	22.15	1,296,423	22.15	0	0.00
GRAND TOTAL	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C BUDGET UNIT NAME: Division of Offender Rehabilitative Services Staff HOUSE BILL SECTION: 09.190	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. PS - 6097 \$125,196 EE - 6098 \$4,446 Total GR Flexibility <u>\$129,642</u>	Approp. PS - 6097 \$125,196 EE - 6098 \$4,446 Total GR Flexibility <u>\$129,642</u>

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

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

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,249	1.00	36,446	1.00	34,446	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,950	0.08	27,583	1.00	27,583	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,319	1.00	27,458	1.00	27,458	1.00	0	0.00
ACCOUNT CLERK II	767	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	14,733	0.50	29,672	1.00	29,972	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	42,745	1.00	44,032	1.00	44,132	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	279,372	4.00	281,251	4.00	288,251	4.00	0	0.00
PSYCHOLOGIST II	46,526	0.71	67,802	1.00	67,402	1.00	0	0.00
CORRECTIONS CASE MANAGER III	123,137	2.91	127,940	3.00	131,040	3.00	0	0.00
DIVISION DIRECTOR	79,677	0.91	90,839	1.00	90,839	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	73,041	1.00	75,279	1.00	75,329	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	196,626	2.80	216,856	3.00	217,656	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	125,945	2.00	138,710	2.15	130,010	2.15	0	0.00
SPECIAL ASST TECHNICIAN	36,423	1.00	37,900	1.00	37,650	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	48,683	1.00	50,193	1.00	50,193	1.00	0	0.00
CHIEF OPERATING OFFICER	391	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,129,584	19.94	1,251,961	22.15	1,251,961	22.15	0	0.00
TRAVEL, IN-STATE	7,813	0.00	7,239	0.00	7,239	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	15,272	0.00	4,372	0.00	4,372	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	900	0.00	2,555	0.00	2,555	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,495	0.00	1,800	0.00	1,800	0.00	0	0.00
PROFESSIONAL SERVICES	1,260	0.00	1,506	0.00	1,506	0.00	0	0.00
M&R SERVICES	0	0.00	801	0.00	801	0.00	0	0.00
OFFICE EQUIPMENT	2,350	0.00	6,801	0.00	6,801	0.00	0	0.00
OTHER EQUIPMENT	13,748	0.00	17,100	0.00	17,100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	737	0.00	0	0.00
MISCELLANEOUS EXPENSES	117	0.00	851	0.00	851	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
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	42,955	0.00	44,462	0.00	44,462	0.00	0	0.00
GRAND TOTAL	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15	\$0	0.00
GENERAL REVENUE	\$1,172,539	19.94	\$1,296,423	22.15	\$1,296,423	22.15		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): 9.190, 9.030			
Program Name: Division of Offender Rehabilitative Services Administration						
Program is found in the following core budget(s): DORS Staff and Telecommunications						
	DORS Staff	Telecommunications				Total:
GR:	\$1,003,777	\$26,424				\$1,030,201
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$1,003,777	\$26,424				\$1,030,201

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

This program provides administrative services for the Division of Offender Rehabilitative Services. The division Director is responsible for providing direction, supervision and assignment of all treatment staff in the development of treatment programs for offenders. These programs include:

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

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

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

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

No.

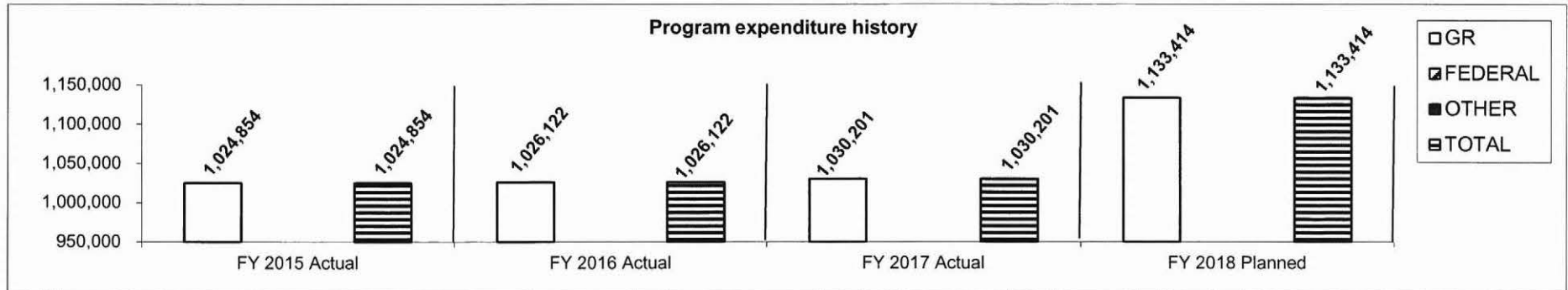
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.190, 9.030
Program Name: Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff and Telecommunications

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



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

N/A

7a. Provide an effectiveness measure.

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

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
4.74%	4.52%	3.74%	3.61%	3.61%	3.61%

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.205, 9.015, 9.020, 9.065, 9.070, 9.190						
Program Name: Substance Use and Recovery Services								
Program is found in the following core budget(s):		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool						
	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool		Total:
GR:	\$9,027,547	\$0	\$18,999	\$71,338	\$111,414	\$76,990		\$9,306,288
FEDERAL:	\$0	\$226,135	\$0	\$0	\$0	\$0		\$226,135
OTHER:	\$74,861	\$0	\$0	\$0	\$0	\$0		\$74,861
TOTAL :	\$9,102,408	\$226,135	\$18,999	\$71,338	\$111,414	\$76,990		\$9,607,284

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

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

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

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

PROGRAM DESCRIPTION

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

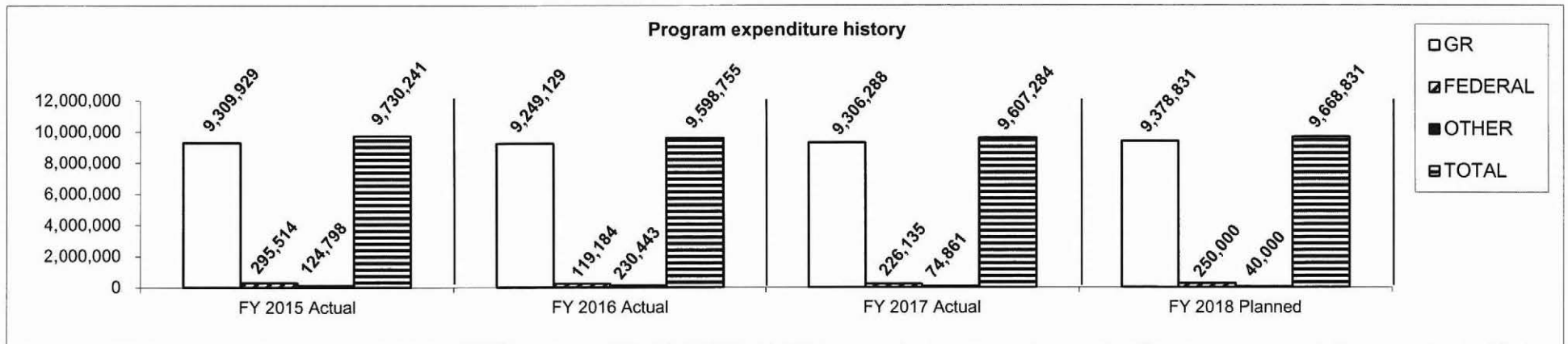
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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



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

Corrections Substance Abuse Earnings Fund (0853)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

Decrease recidivism rate of those completing treatment program by program type

Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	35.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	46.6%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	39.3%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	40.4%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	48.0%	47.8%	47.5%	46.8%
Intermediate term	48.5%	44.3%	51.4%	50.0%	49.8%	49.5%	49.3%
Short term	48.1%	49.5%	48.6%	48.0%	47.8%	47.5%	46.7%
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Decrease percentage of positive drug tests within first 60 days of release from treatment program

Program type:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Long term	24.5%	32.3%	30.3%				
Intermediate term	31.8%	32.6%	34.0%				
Short term	35.1%	37.6%	36.7%				
CODS treatment	34.5%	40.2%	40.9%				

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

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

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
94.79%	95.80%	95.40%	93.00%	93.00%	93.00%

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

*Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.32%	95.22%	95.90%	92.00%	92.00%	92.00%

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

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

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.215, 9.015, 9.190			
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff						
	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$6,442,837	\$0	\$57,347			\$6,500,184
FEDERAL:	\$0	\$1,519,101	\$0			\$1,519,101
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$6,442,837	\$1,519,101	\$57,347			\$8,019,285

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

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

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

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

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

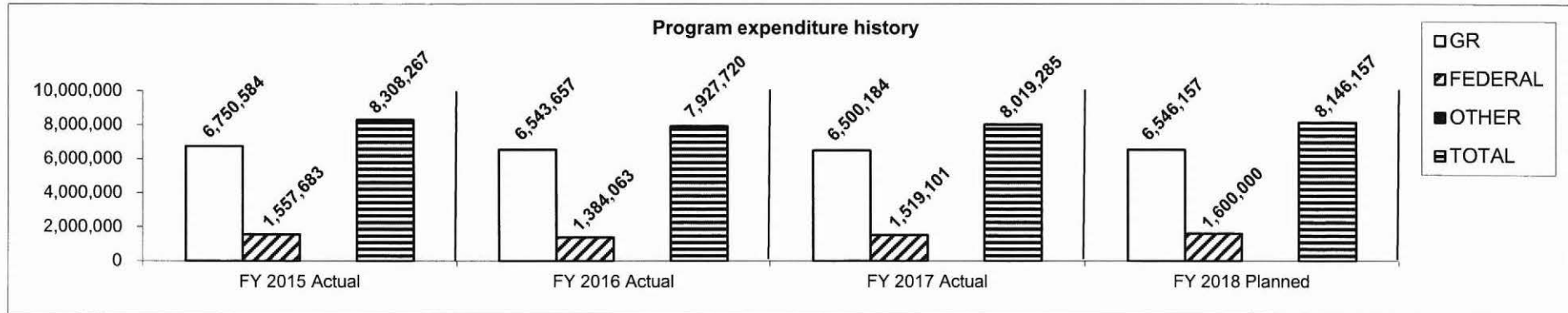
PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.215, 9.015, 9.190

Program Name: Academic Education

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

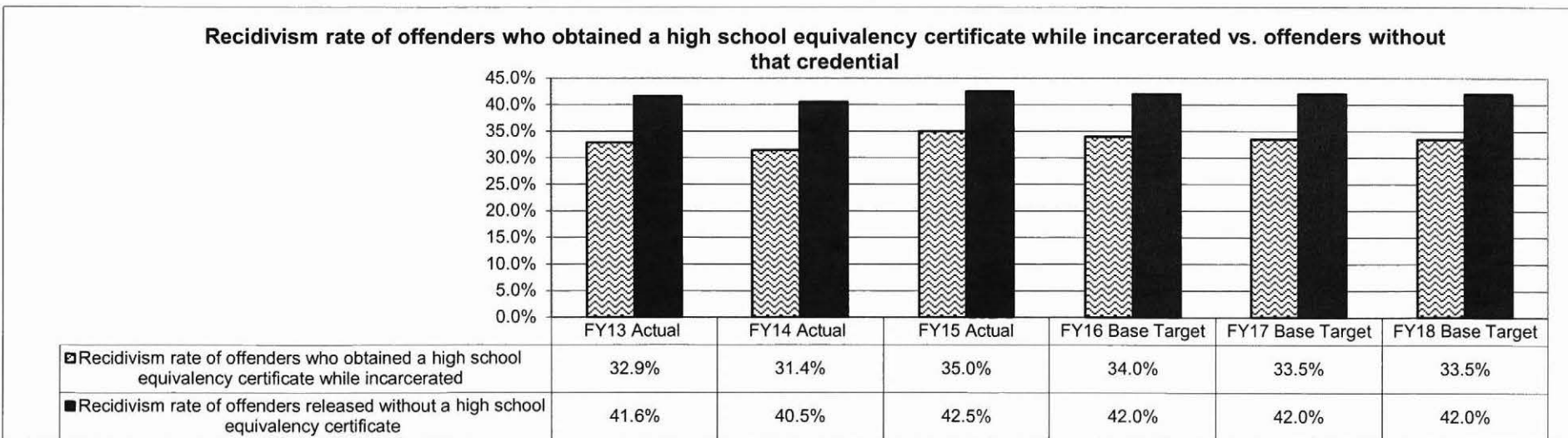
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.215, 9.015, 9.190
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

Increase percentage of pass rate on high school equivalency testing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
76%	80%	87%	90%	91%	92%	93%

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

Decrease recidivism rate of those earning high school equivalency while incarcerated						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35%	33%	35%	32%			30%

Note: Recidivism rate for those released without a HiSET is 42.5%.

7b. Provide an efficiency measure.

N/A

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

Number of offender students enrolled per year					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
13,295	12,997	12,682	14,000	14,000	14,000

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services	HB Section	09.195
Core	Offender Healthcare		

1. CORE FINANCIAL SUMMARY

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

Est. Fringe	43,822,560	0	0	43,822,560
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

Offender Healthcare Services

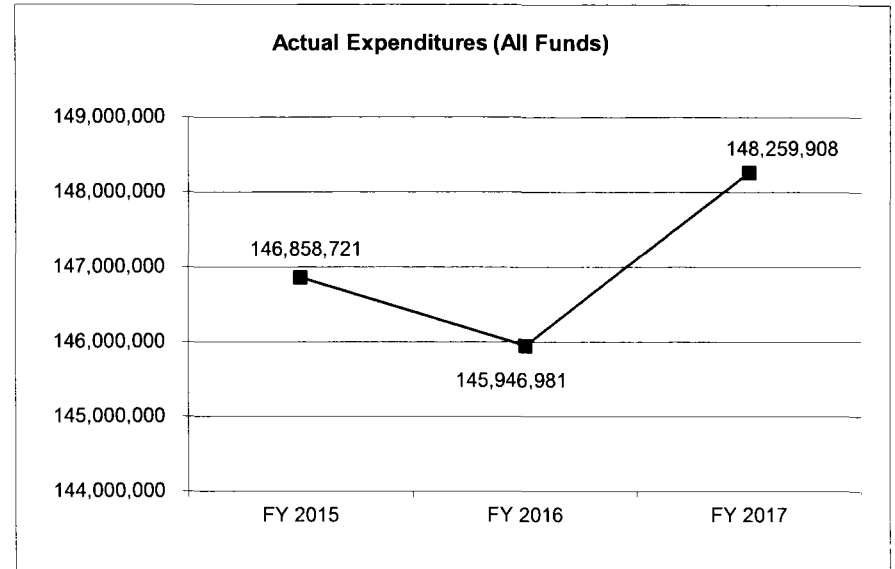
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Services
Core	Offender Healthcare

Budget Unit	97432C
HB Section	09.195

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS MEDICAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	147,550,706	0	0	147,550,706	
	Total	0.00	147,550,706	0	0	147,550,706	
DEPARTMENT CORE REQUEST							
	EE	0.00	147,550,706	0	0	147,550,706	
	Total	0.00	147,550,706	0	0	147,550,706	

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
MEDICAL SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
TOTAL - EE		148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
TOTAL		148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
Offender Healthcare Increase - 1931001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	11,024,906	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	11,024,906	0.00	0	0.00
TOTAL		0	0.00	0	0.00	11,024,906	0.00	0	0.00
GRAND TOTAL		\$148,259,908	0.00	\$147,550,706	0.00	\$158,575,612	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

DIVISION: Offender Rehabilitative Services

DEPARTMENT REQUEST	
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<p>This request is for not more than ten percent (10%) flexibility between sections.</p>
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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.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

CURRENT YEAR	EXPLAIN PLANNED USE
2019	
2020	
2021	
2022	
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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
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
TOTAL - EE	148,259,908	0.00	147,550,706	0.00	147,550,706	0.00	0	0.00
GRAND TOTAL	\$148,259,908	0.00	\$147,550,706	0.00	\$147,550,706	0.00	\$0	0.00
GENERAL REVENUE	\$148,259,908	0.00	\$147,550,706	0.00	\$147,550,706	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): 9.195				
Program Name: Offender Healthcare						
Program is found in the following core budget(s): Offender Healthcare						
	Offender Healthcare					Total:
GR:	\$148,259,908					\$148,259,908
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$148,259,908					\$148,259,908

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

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

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

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

No.

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

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

PROGRAM DESCRIPTION

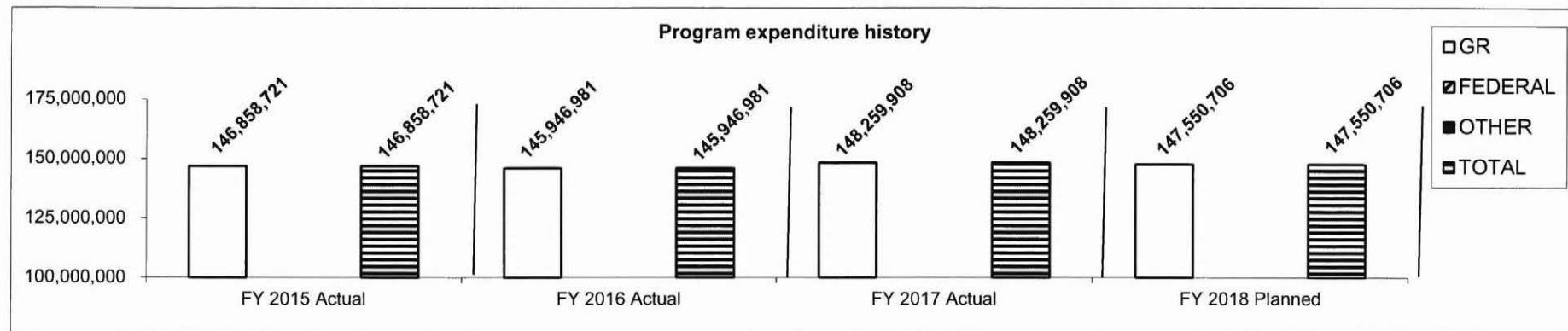
Department: Corrections

HB Section(s): 9.195

Program Name: Offender Healthcare

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

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.

Percentage of offenders with positive TB test completing 12 months of therapy: (<i>The Healthy People 2010 baseline is 74%</i>)					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
97%	98%	98%	98%	98%	98%

Note: Offenders can either refuse treatment or may have adverse effects from treatment

Percentage of pregnant offenders who receive the appropriate number of checkups while incarcerated: (<i>The Healthy People 2010 baseline is 90%</i>)					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
100%	100%	100%	100%	100%	100%

Percentage of female offenders receiving a pap test in previous three years of incarceration					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.195

Program Name: Offender Healthcare

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

7b. Provide an efficiency measure.

Number of suicide attempts requiring outside intervention or care beyond the level provided by nurses

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
46	60	41	49	49	49

Contract per diem rate for medical/mental healthcare

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

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

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

Increase percentage of specialty encounters conducted on site

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

Increase percentage of female offenders over the age of 40 who are continuously incarcerated for three years who receive breast cancer screenings

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

Note: national benchmark is 80%

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.195

Program Name: Offender Healthcare

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

Increase percentage of 50 or more years old or chronically ill offenders who are incarcerated for one year who receive at least one physical examination

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

Increase percentage of offenders receiving medical appraisal examination within five working days of arrival at Reception and Diagnostic Center

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

Increase percentage of offenders receiving mental health evaluation within 14 days of arrival at Reception and Diagnostic Center

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

Increase percentage of offenders receiving 3 counseling sessions within 2 weeks of being discharged from suicide watch following a serious suicide attempt

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

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.195
Program Name: Offender Healthcare	
Program is found in the following core budget(s): Offender Healthcare	

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

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

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

NEW DECISION ITEM
RANK: 5

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

Budget Unit 97432C
House Bill 09.195

1. AMOUNT OF REQUEST

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

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

Other Funds: None.

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

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

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

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

NEW DECISION ITEM
RANK: 5

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
DI Name	Offender Healthcare Increase	DI#	1931001
		House Bill	09.195

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

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

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

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

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

NEW DECISION ITEM

RANK: 5

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

Budget Unit 97432C
House Bill 09.195

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

Contract per diem rate for medical/mental healthcare

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

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

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

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

Average daily prison population less outcounts

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

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare Equipment	HB Section	09.200

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	299,087	0	0	299,087
PSD	0	0	0	0
Total	299,087	0	0	299,087
FTE	0.00	0.00	0.00	0.00

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

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

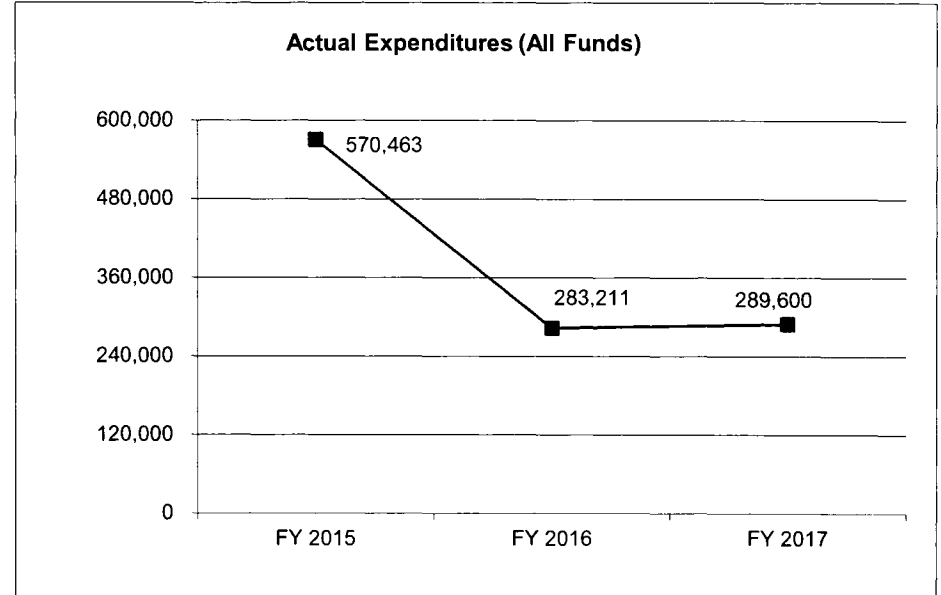
Offender Healthcare Equipment

CORE DECISION ITEM

Department	Corrections	Budget Unit	97436C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare Equipment	HB Section	09.200

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	299,087	299,087	299,087	299,087
Less Reverted (All Funds)	(6,573)	(8,973)	(8,973)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	292,514	290,114	290,114	N/A
Actual Expenditures (All Funds)	570,463	283,211	289,600	N/A
Unexpended (All Funds)	(277,949)	6,903	514	N/A
Unexpended, by Fund:				
General Revenue	(277,949)	6,903	514	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY15:

Flexibility was used to meet year-end expenditure obligations. Offender Healthcare flexed \$330,000 to Medical Equipment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS MEDICAL EQUIPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	
DEPARTMENT CORE REQUEST							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

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
MEDICAL EQUIPMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,600	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL - EE	289,600	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL	289,600	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$289,600	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C
BUDGET UNIT NAME:	Offender Healthcare Equipment
HOUSE BILL SECTION:	09.200

DEPARTMENT:	Corrections
DIVISION:	Offender Rehabilitative Services

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

DEPARTMENT REQUEST	
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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 - 2782 \$29,909 Total GR Flexibility \$29,909	Approp. EE - 2782 \$29,909 Total GR Flexibility \$29,909

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL EQUIPMENT								
CORE								
M&R SERVICES	5,511	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	284,089	0.00	257,434	0.00	257,434	0.00	0	0.00
TOTAL - EE	289,600	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$289,600	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00
GENERAL REVENUE	\$289,600	0.00	\$299,087	0.00	\$299,087	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): 9.200				
Program Name: Offender Healthcare Equipment						
Program is found in the following core budget(s): Offender Healthcare Equipment						
	Offender Healthcare Equipment					Total:
GR:	\$289,599					\$289,599
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$289,599					\$289,599

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

The department is responsible for providing constitutionally and statutorily mandated healthcare services for incarcerated offenders in 21 correctional facilities. This program gives the department the ability to repair, maintain or replace medical equipment within the prisons. As a result, the Department of Corrections is better able to provide diagnostic and routine tests inside the prisons and in turn reduce the department's need to transport offenders to healthcare facilities in the community.

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

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

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

No.

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

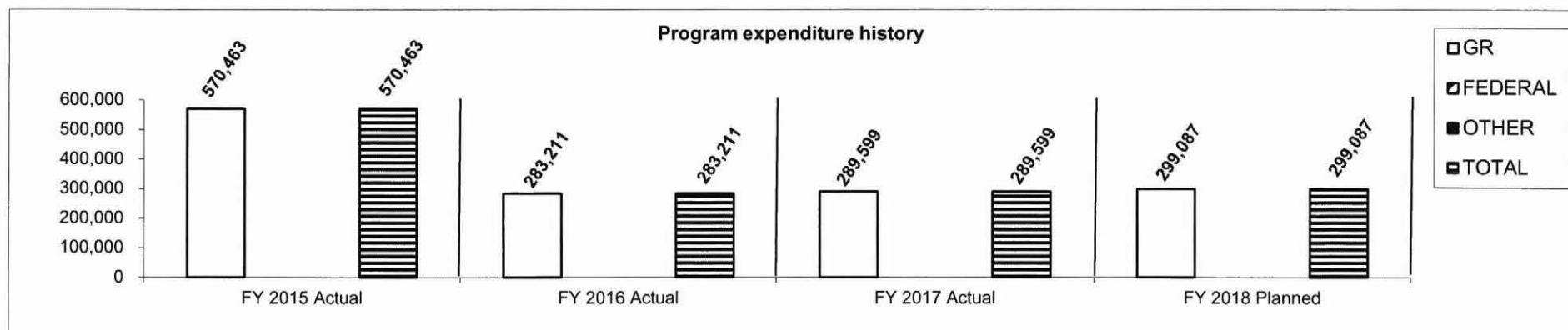
US Constitution, 8th and 14th Amendment, Chapters 217.230 and 589.040 RSMo.

PROGRAM DESCRIPTION

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

HB Section(s): 9.200

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



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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

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

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

N/A

CORE DECISION ITEM

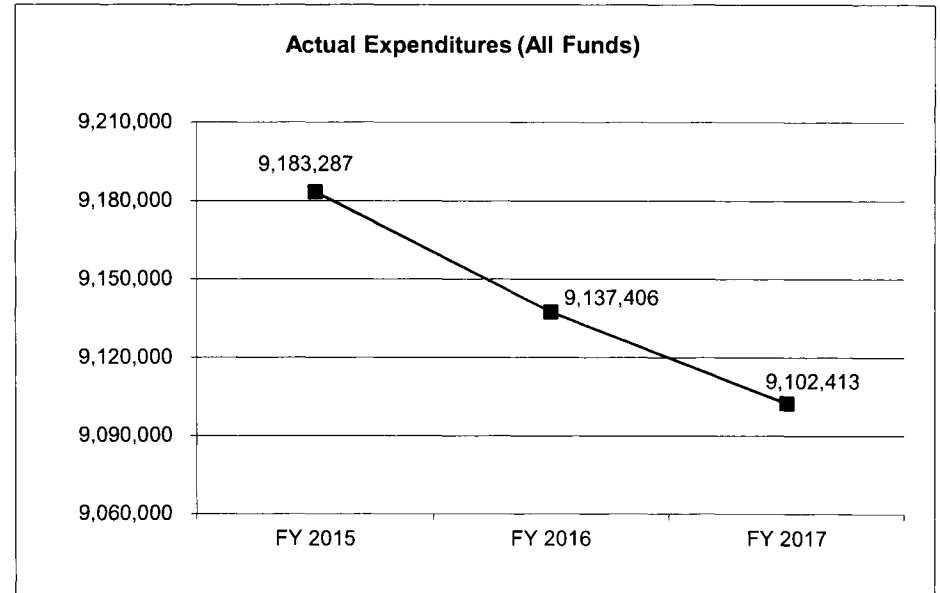
Department	Corrections				Budget Unit	97420C			
Division	Offender Rehabilitative Services				HB Section	09.205			
Core	Substance Use and Recovery Services								
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,865,120	0	0	3,865,120	PS	0	0	0	0
EE	5,239,238	0	40,000	5,279,238	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	9,104,358	0	40,000	9,144,358	Total	0	0	0	0
FTE	109.00	0.00	0.00	109.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	2,271,513	0	0	2,271,513	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:	Corrections Substance Abuse Earnings Fund (0853)				Other Funds:				
2. CORE DESCRIPTION									
This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by breaking the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:									
<ul style="list-style-type: none">• Boonville Correctional Center (60 beds)• Cremer Therapeutic Community Center (180 beds)• Chillicothe Correctional Center (256 beds)• Farmington Correctional Center (324 beds)• Fulton Reception Diagnostic Center (15 beds)• Maryville Treatment Center (525 beds)• Northeast Correctional Center (62 beds)• Ozark Correctional Center (650 beds)• Western Reception and Diagnostic Correctional Center (645 beds)• Women's Eastern Reception and Diagnostic Correctional Center (240 beds)									
3. PROGRAM LISTING (list programs included in this core funding)									
Substance Use and Recovery Services									

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.205

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS SUBSTANCE USE & RECOVERY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	109.00	3,923,386	0	0	3,923,386	
		EE	0.00	5,180,972	0	40,000	5,220,972	
		Total	109.00	9,104,358	0	40,000	9,144,358	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	568 7261	PS	0.00	(58,266)	0	0	(58,266)	Reallocate PS funds only from Substance Use and Recovery Svcs to E&E
Core Reallocation	573 7262	EE	0.00	58,266	0	0	58,266	Reallocate PS funds only from Substance Use & Recovery Svcs to E&E
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	109.00	3,865,120	0	0	3,865,120	
		EE	0.00	5,239,238	0	40,000	5,279,238	
		Total	109.00	9,104,358	0	40,000	9,144,358	

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
SUBSTANCE USE & RECOVERY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	0	0.00
TOTAL - PS	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,286,724	0.00	5,180,972	0.00	5,239,238	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	74,861	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	5,361,585	0.00	5,220,972	0.00	5,279,238	0.00	0	0.00
TOTAL	9,102,413	103.46	9,144,358	109.00	9,144,358	109.00	0	0.00
GR Pickup - NECC Special Needs - 1931004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	201,338	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	201,338	0.00	0	0.00
TOTAL	0	0.00	0	0.00	201,338	0.00	0	0.00
GRAND TOTAL	\$9,102,413	103.46	\$9,144,358	109.00	\$9,345,696	109.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C BUDGET UNIT NAME: Substance Use and Recovery Services HOUSE BILL SECTION: 09.205	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST																
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.																
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED															
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 40%;">Approp.</td> </tr> <tr> <td>PS - 7261</td> <td style="text-align: right;">\$392,339</td> <td>PS - 7261</td> </tr> <tr> <td>EE - 7262</td> <td style="text-align: right;">\$518,097</td> <td>EE - 7262</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$910,436</td> <td>Total GR Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$930,570</td> </tr> </table>	Approp.		Approp.	PS - 7261	\$392,339	PS - 7261	EE - 7262	\$518,097	EE - 7262	Total GR Flexibility	\$910,436	Total GR Flexibility			\$930,570
Approp.		Approp.														
PS - 7261	\$392,339	PS - 7261														
EE - 7262	\$518,097	EE - 7262														
Total GR Flexibility	\$910,436	Total GR Flexibility														
		\$930,570														
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
SUBSTANCE USE & RECOVERY								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,645	1.00	28,762	1.00	29,562	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	234,356	9.82	262,138	11.00	246,608	11.00	0	0.00
STOREKEEPER I	30,417	1.00	32,317	1.00	30,417	1.00	0	0.00
ACCOUNT CLERK II	4,369	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	21,950	0.83	26,612	1.00	27,412	1.00	0	0.00
EXECUTIVE II	36,894	1.00	38,011	1.00	38,041	1.00	0	0.00
MEDICAL TECHNOLOGIST I	16,305	0.53	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	100,683	2.86	137,303	4.00	137,303	4.00	0	0.00
MEDICAL TECHNOLOGIST III	39,676	1.00	40,372	1.00	40,372	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	186,643	4.00	187,129	4.00	192,729	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	232,503	7.37	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,629,091	45.56	1,928,471	56.00	1,896,505	56.00	0	0.00
SUBSTANCE ABUSE CNSLR III	563,356	14.45	587,746	15.00	548,563	14.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	174,170	4.00	179,504	4.00	218,687	5.00	0	0.00
CORRECTIONS CLASSIF ASST	32,122	1.00	34,459	1.00	33,259	1.00	0	0.00
INST ACTIVITY COOR	32,122	1.00	34,571	1.00	33,371	1.00	0	0.00
CORRECTIONS CASE MANAGER II	50,056	1.37	77,101	2.00	71,101	2.00	0	0.00
CORRECTIONS CASE MANAGER I	17,678	0.53	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	43,666	1.00	45,812	1.00	45,812	1.00	0	0.00
CORRECTIONS MGR B1	207,445	3.82	223,287	4.00	217,087	4.00	0	0.00
CORRECTIONS MGR B2	50,981	0.90	59,791	1.00	58,291	1.00	0	0.00
ASSISTANT PROGRAM MANAGER	7,700	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,740,828	103.46	3,923,386	109.00	3,865,120	109.00	0	0.00
TRAVEL, IN-STATE	18,026	0.00	17,254	0.00	17,254	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	0	0.00
SUPPLIES	3,264	0.00	2,217	0.00	2,217	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,035	0.00	1,370	0.00	1,370	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	501	0.00	501	0.00	0	0.00
PROFESSIONAL SERVICES	5,325,973	0.00	5,166,316	0.00	5,224,582	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,001	0.00	1,001	0.00	0	0.00
M&R SERVICES	2,537	0.00	3,795	0.00	3,795	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

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

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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	

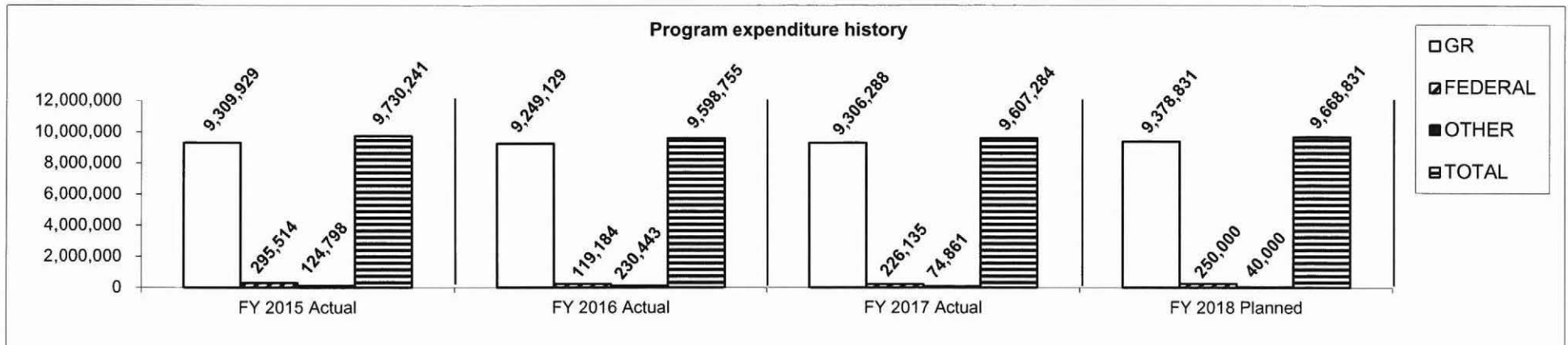
3. Are there federal matching requirements? If yes, please explain.

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

7a. Provide an effectiveness measure.

Decrease recidivism rate of those completing treatment program by program type

Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	35.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	46.6%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	39.3%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	40.4%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	48.0%	47.8%	47.5%	46.8%
Intermediate term	48.5%	44.3%	51.4%	50.0%	49.8%	49.5%	49.3%
Short term	48.1%	49.5%	48.6%	48.0%	47.8%	47.5%	46.7%
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Decrease percentage of positive drug tests within first 60 days of release from treatment program

Program type:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Long term	24.5%	32.3%	30.3%				
Intermediate term	31.8%	32.6%	34.0%				
Short term	35.1%	37.6%	36.7%				
CODS treatment	34.5%	40.2%	40.9%				

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

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

PROGRAM DESCRIPTION

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

7b. Provide an efficiency measure.

*Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
94.79%	95.80%	95.40%	93.00%	93.00%	93.00%

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

*Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.32%	95.22%	95.90%	92.00%	92.00%	92.00%

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

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

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

N/A

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

N/A

NEW DECISION ITEM
RANK: 8

Department Corrections	Budget Unit 97420C
Division Offender Rehabilitative Services	
DI Name GR Pickup - NECC Special Needs DI# 1931004	HB Section 09.205

1. AMOUNT OF REQUEST

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

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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

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

NEW DECISION ITEM
RANK: 8

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
DI Name	GR Pickup - NECC Special Needs	DI#	1931004
		HB Section	09.205

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

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

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

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

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

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

6a. Provide an effectiveness measure.

Special Needs program Rate of Successful Completions					
FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.
81.3%	88.9%	89.60%	94.5%	90.0%	90.0%

NEW DECISION ITEM
RANK: 8

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
DI Name	GR Pickup - NECC Special Needs	DI#	1931004
		HB Section	09.205
 6b. Provide an efficiency measure. N/A			
 6c. Provide the number of clients/individuals served, if applicable. N/A			
 6d. Provide a customer satisfaction measure, if available. N/A			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			

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DECISION ITEM DETAIL

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.210

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	517,125	0	0	517,125	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
Total	517,125	0	0	517,125	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

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

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

Also note that:

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

CORE DECISION ITEM

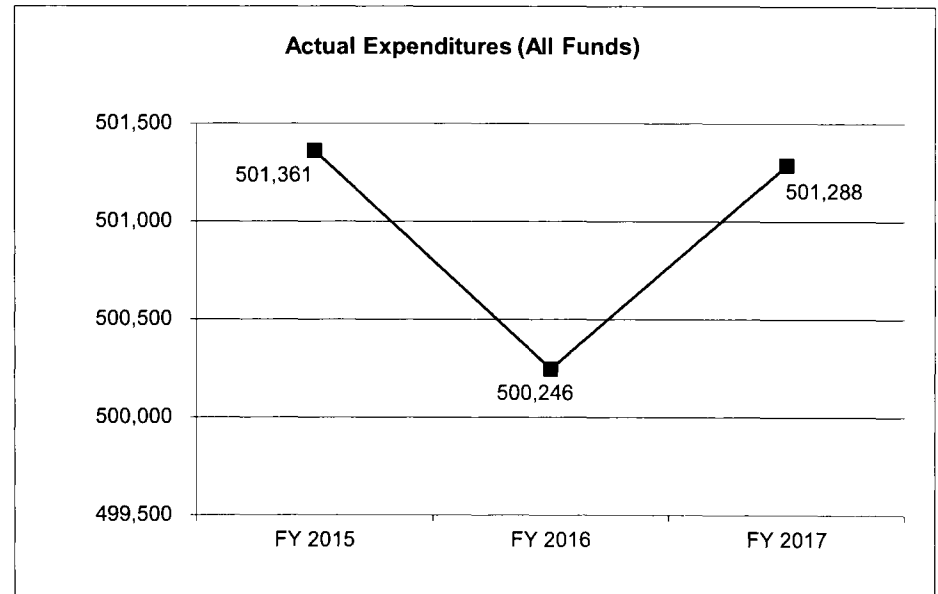
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.210

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

Toxicology

4. FINANCIAL HISTORY

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



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DRUG TESTING-TOXICOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DRUG TESTING-TOXICOLOGY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	501,288	0.00	517,125	0.00	517,125	0.00	0	0.00	
TOTAL - EE	501,288	0.00	517,125	0.00	517,125	0.00	0	0.00	
TOTAL	501,288	0.00	517,125	0.00	517,125	0.00	0	0.00	
GRAND TOTAL	\$501,288	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97425C
BUDGET UNIT NAME:	Toxicology
HOUSE BILL SECTION:	09.210

DEPARTMENT:	Corrections
DIVISION:	Offender Rehabilitative Services

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

DEPARTMENT REQUEST	
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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 - 7264 \$51,713 Total GR Flexibility \$51,713	Approp. EE - 7264 \$51,713 Total GR Flexibility \$51,713

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
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	1,770	0.00	1,959	0.00	1,959	0.00	0	0.00
SUPPLIES	423,300	0.00	433,004	0.00	433,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	807	0.00	646	0.00	646	0.00	0	0.00
PROFESSIONAL SERVICES	33,997	0.00	24,815	0.00	24,815	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,560	0.00	2,100	0.00	2,100	0.00	0	0.00
M&R SERVICES	7,007	0.00	28,500	0.00	28,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	21,507	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	11,250	0.00	17,600	0.00	17,600	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
TOTAL - EE	501,288	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$501,288	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00
GENERAL REVENUE	\$501,288	0.00	\$517,125	0.00	\$517,125	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): 9.210				
Program Name: Toxicology						
Program is found in the following core budget(s): Toxicology						
	Toxicology					Total:
GR:	\$501,288					\$501,288
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$501,288					\$501,288

1a. What strategic priority does this program address?

Workforce development; Recidivism and risk reduction

1b. What does this program do?

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

In addition to testing offenders, the department also provides pre-employment and random and targeted testing of the agency employees to ensure that the Department meets its commitment to public safety.

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

Chapter 217.020 RSMo.

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

No.

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

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

PROGRAM DESCRIPTION

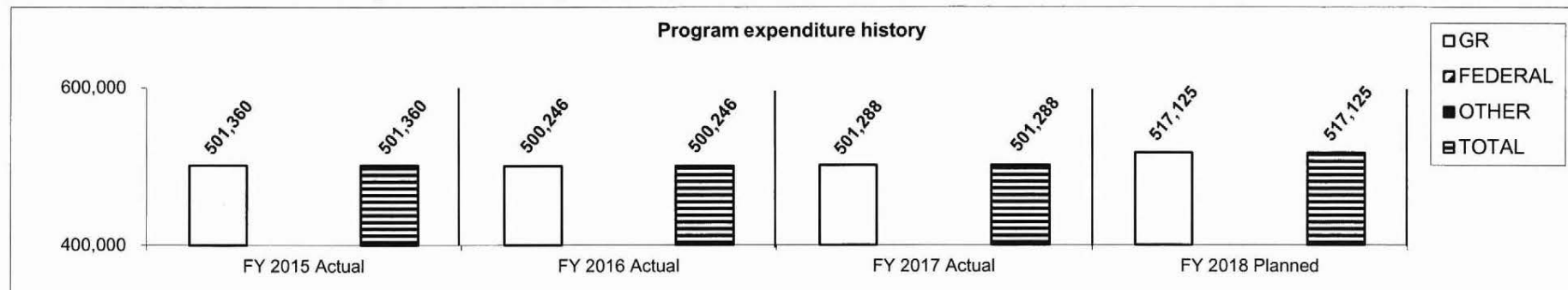
Department: Corrections

HB Section(s): 9.210

Program Name: Toxicology

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

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



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

N/A

7a. Provide an effectiveness measure.

Rate of positive random institutional urinalysis including treatment centers						Rate of positive targeted field urinalysis					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.76%	0.87%	0.71%	0.80%	0.80%	0.80%	33.50%	36.10%	36.50%	37.00%	37.00%	37.00%

Rate of positive target institutional urinalysis including treatment centers						Rate of positive random employee urinalysis					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1.73%	2.40%	2.76%	3.00%	3.00%	3.00%	0.40%	1.00%	1.00%	1.00%	1.50%	1.50%

7b. Provide an efficiency measure.

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

PROGRAM DESCRIPTION

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

HB Section(s): 9.210

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

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

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

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
Core	Academic Education	HB Section	09.215

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	7,694,080	0	0	7,694,080
EE	0	0	0	0
PSD	0	0	0	0
Total	7,694,080	0	0	7,694,080
FTE	218.00	0.00	0.00	218.00

Est. Fringe	4,532,286	0	0	4,532,286
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

Academic Education
Career and Technical

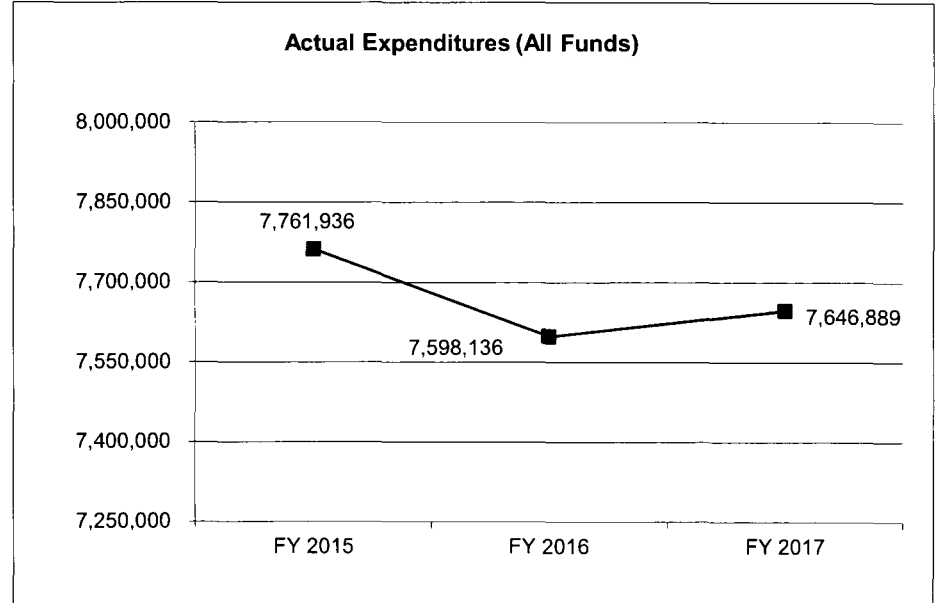
CORE DECISION ITEM

Department	Corrections
Division	Offender Rehabilitative Services
Core	Academic Education

Budget Unit	97430C
HB Section	09.215

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY18:

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

FY17:

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

FY16:

Lapse due to continued vacancies.

FY15:

Lapse due to continued vacancies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
EDUCATION SERVICES**

5. CORE RECONCILIATION DETAIL

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

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	0	0.00
TOTAL - PS	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	0	0.00
TOTAL	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	0	0.00
GRAND TOTAL	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C BUDGET UNIT NAME: Academic Education/Career and Technical HOUSE BILL SECTION: 09.215	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS - 7266 \$141,000 Total GR Flexibility \$141,000	Approp. PS - 7266 \$769,408 Total GR Flexibility \$769,408	Approp. PS - 7266 \$769,408 Total GR Flexibility \$769,408

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

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

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DECISION ITEM DETAIL

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

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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
EDUCATION SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	57,637	1.13	67,444	1.49	53,013	1.00	0	0.00
TOTAL - PS	7,646,889	206.31	7,694,080	218.00	7,694,080	218.00	0	0.00
GRAND TOTAL	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00	\$0	0.00
GENERAL REVENUE	\$7,646,889	206.31	\$7,694,080	218.00	\$7,694,080	218.00		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): 9.215, 9.015, 9.190			
Program Name: Academic Education						
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff						
	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$6,442,837	\$0	\$57,347			\$6,500,184
FEDERAL:	\$0	\$1,519,101	\$0			\$1,519,101
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$6,442,837	\$1,519,101	\$57,347			\$8,019,285

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

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

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

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

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

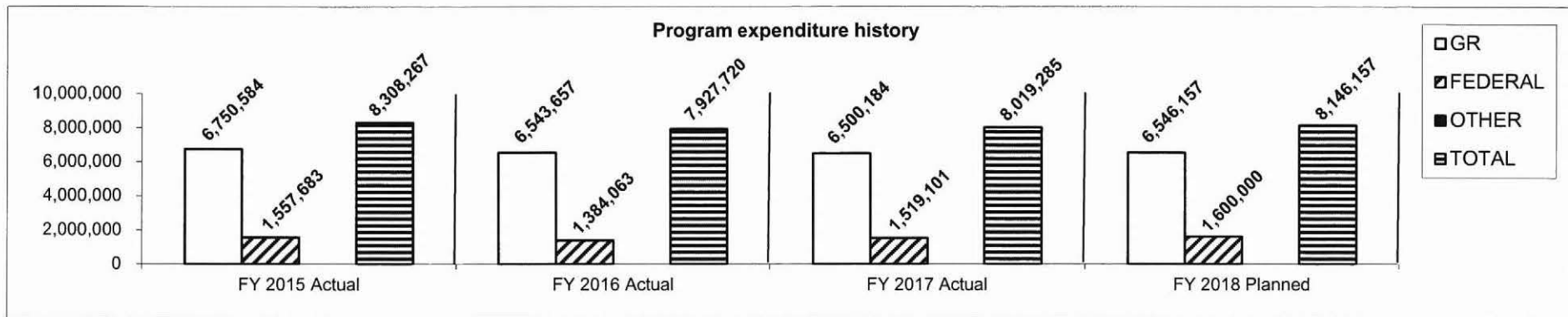
PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.215, 9.015, 9.190

Program Name: Academic Education

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

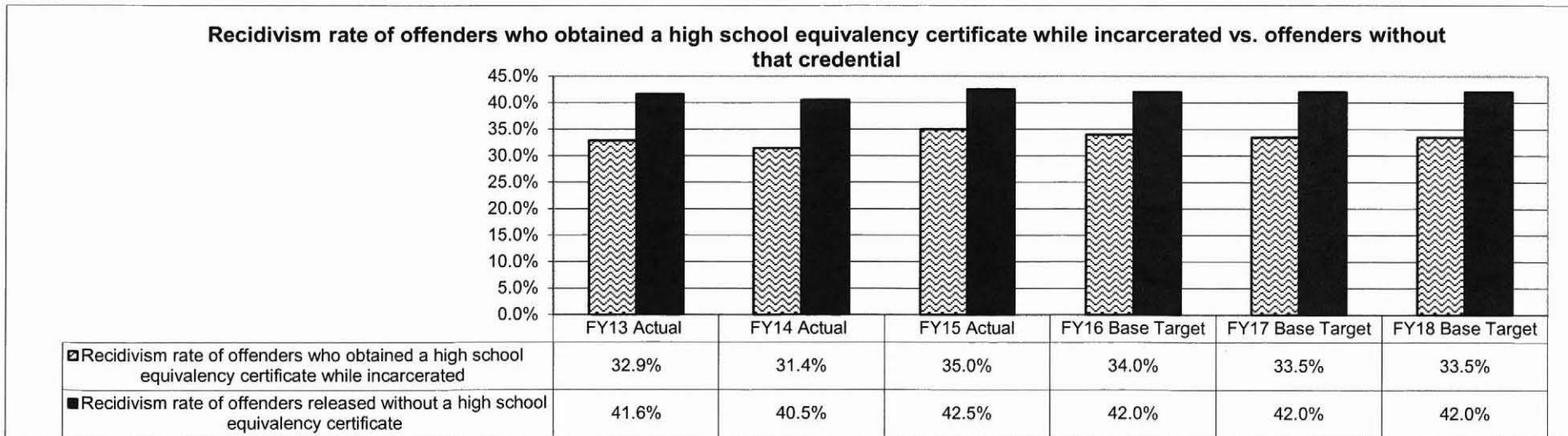
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.215, 9.015, 9.190
Program Name: Academic Education
Program is found in the following core budget(s): Academic Education, Federal Programs and DORS Staff

Increase percentage of pass rate on high school equivalency testing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
76%	80%	87%	90%	91%	92%	93%

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

Decrease recidivism rate of those earning high school equivalency while incarcerated						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
35%	33%	35%	32%			30%

Note: Recidivism rate for those released without a HiSET is 42.5%.

7b. Provide an efficiency measure.

N/A

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

Number of offender students enrolled per year					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
13,295	12,997	12,682	14,000	14,000	14,000

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

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.215				
Program Name: Career and Technical Education						
Program is found in the following core budget(s): Academic Education						
	Academic Education					Total:
GR:	\$1,204,052					\$1,204,052
FEDERAL:	\$153,395					\$153,395
OTHER:	\$0					\$0
TOTAL :	\$1,357,447					\$1,357,447

1a. What strategic priority does this program address?
 Recidivism and risk reduction

1b. What does this program do?
 This program provides post-secondary work-related skills training for offenders who have obtained a high school diploma or equivalent. The department has a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

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

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

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapters 217.255 and 217.260 RSMo.

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

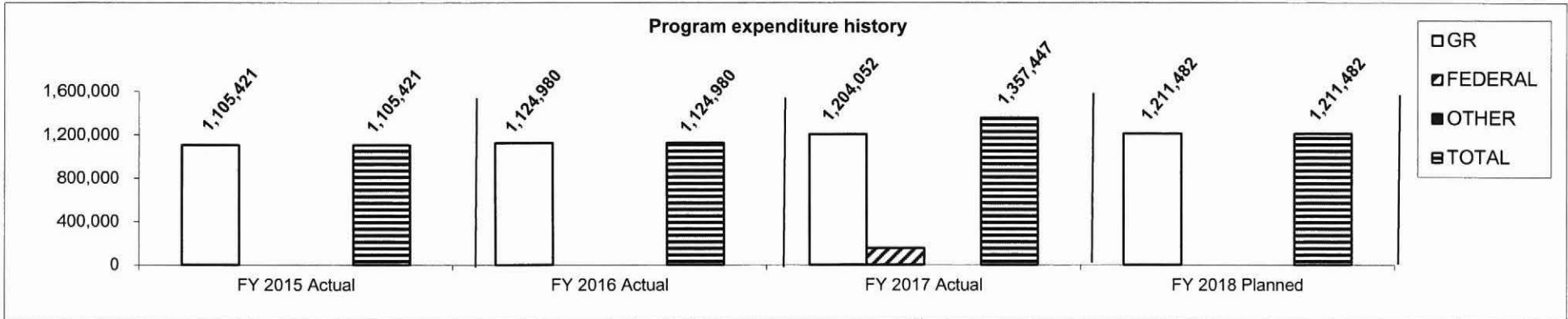
4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education

HB Section(s): 9.215

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.

Decrease recidivism rate for Career & Technical graduates							
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Graduates	28.7%	28.0%	28.8%	27.0%			25.0%
Non-graduates	43.8%	44.2%	44.9%	44.0%			

Increase percentage of Career & Technical graduates obtaining a job within 60 days of release						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
24.7%	24.3%	24.6%				

PROGRAM DESCRIPTION

Department: Corrections
Program Name: Career and Technical Education
Program is found in the following core budget(s): Academic Education

HB Section(s): 9.215

Percentage of approved applicants who complete vocational/technical courses operated by DOC					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
65%	75%	77%	77%	77%	77%

7b. Provide an efficiency measure.

Average cost per offender student enrollment in vocational/technical training programs per year					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,193	\$1,037	\$1,200	\$1,165	\$1,200	\$1,200

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

Number of offender students enrolled per year in vocational/training programs					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,552	1,582	1,446	1,700	1,750	1,775

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

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.220

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	7,178,490	7,178,490
EE	0	0	21,999,000	21,999,000
PSD	0	0	1,000	1,000
Total	0	0	29,178,490	29,178,490

FTE	0.00	0.00	222.00	222.00
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Est. Fringe	0	0	4,420,388	4,420,388
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

Other Funds: Working Capital Revolving Fund (0510)

Other Funds:

2. CORE DESCRIPTION

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

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

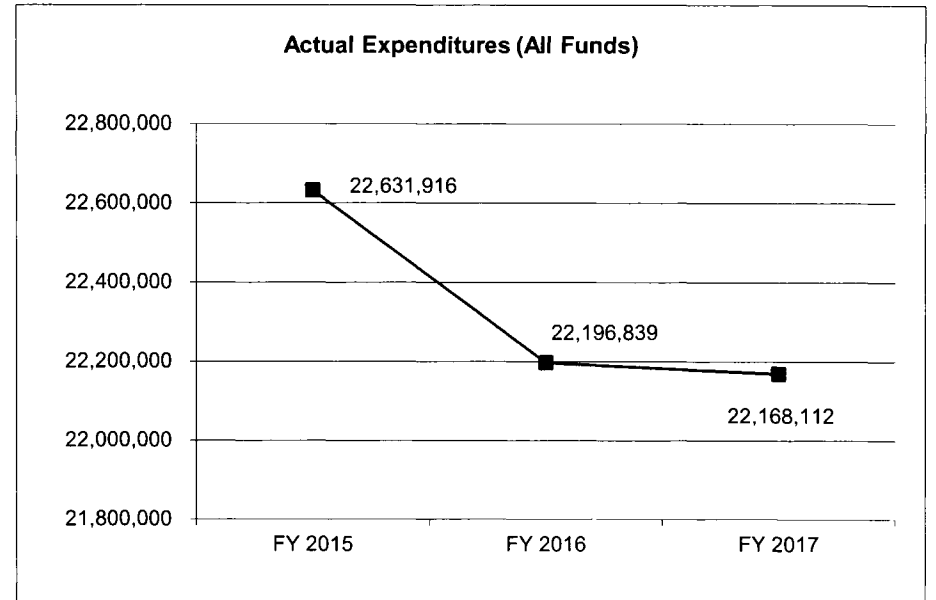
Missouri Vocational Enterprises	Fuel and Utilities
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CORE DECISION ITEM

Department	Corrections	Budget Unit	97495C
Division	Offender Rehabilitative Services		
Core	Missouri Vocational Enterprises	HB Section	09.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	33,779,676	29,037,734	29,178,490	29,178,490
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,779,676	29,037,734	29,178,490	N/A
Actual Expenditures (All Funds)	22,631,916	22,196,839	22,168,112	N/A
Unexpended (All Funds)	11,147,760	6,840,895	7,010,378	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,147,760	6,840,895	7,010,378	N/A



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

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

NOTES:

FY15, FY16 and FY17: Unexpended funds reflect unused spending authority, not actual fund balance.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS VOCATIONAL ENTERPRISES

5. CORE RECONCILIATION DETAIL

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

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
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	0	0.00
TOTAL - PS	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	0	0.00
TOTAL - EE	16,460,892	0.00	21,999,000	0.00	21,999,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL	22,168,112	164.87	29,178,490	222.00	29,178,490	222.00	0	0.00
GRAND TOTAL	\$22,168,112	164.87	\$29,178,490	222.00	\$29,178,490	222.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C BUDGET UNIT NAME: Missouri Vocational Enterprises HOUSE BILL SECTION: 09.220	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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

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 - 2967 \$717,849 EE - 2776 \$2,200,000 Total Other (WCRF) Flexibility \$2,917,849	Approp. PS - 2967 \$717,849 EE - 2776 \$2,200,000 Total Other (WCRF) Flexibility \$2,917,849

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
VOCATIONAL ENTERPRISES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,645	1.00	59,770	2.00	59,770	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,462	1.00	151,140	9.00	151,140	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	147,607	5.64	138,525	5.00	183,505	7.00	0	0.00
STOREKEEPER I	58,953	2.00	81,188	3.00	81,188	3.00	0	0.00
STOREKEEPER II	37,884	1.04	59,679	2.00	73,679	2.00	0	0.00
SUPPLY MANAGER I	20,018	0.62	33,854	1.00	33,854	1.00	0	0.00
PROCUREMENT OFCR I	37,642	1.00	38,293	1.00	38,793	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	41,973	1.00	41,973	1.00	0	0.00
ACCOUNT CLERK II	43,782	1.62	166,413	9.00	18,490	1.00	0	0.00
ACCOUNTANT I	14,461	0.46	33,090	1.00	0	0.00	0	0.00
ACCOUNTANT II	87,724	2.12	82,698	2.00	41,349	1.00	0	0.00
ACCOUNTANT III	0	0.00	47,034	1.00	47,034	1.00	0	0.00
ACCOUNTING SPECIALIST II	41,151	1.00	41,698	1.00	41,698	1.00	0	0.00
ACCOUNTING CLERK	73,230	2.67	73,960	4.00	184,903	10.00	0	0.00
ACCOUNTING GENERALIST II	13,365	0.38	0	0.00	74,439	2.00	0	0.00
EXECUTIVE I	29,991	0.96	32,006	1.00	32,006	1.00	0	0.00
CHEMIST II	36,525	1.00	43,143	1.00	43,143	1.00	0	0.00
MAINTENANCE WORKER II	0	0.00	66,873	2.00	66,873	2.00	0	0.00
MAINTENANCE SPV I	169,049	4.95	212,827	6.00	212,827	6.00	0	0.00
MAINTENANCE SPV II	35,219	1.00	37,732	1.00	37,732	1.00	0	0.00
TRACTOR TRAILER DRIVER	644,358	20.20	872,708	27.00	872,708	27.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,676	1.00	37,733	1.00	40,733	1.00	0	0.00
VOCATIONAL ENTER SPV I	135,595	4.83	104,132	3.00	104,132	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,470,074	47.02	1,739,372	66.00	1,739,372	66.00	0	0.00
FACTORY MGR I	465,217	12.89	580,398	16.00	544,123	15.00	0	0.00
FACTORY MGR II	596,701	14.88	697,703	17.00	656,662	16.00	0	0.00
SERVICE MANAGER I	144,470	4.06	190,300	5.00	226,575	6.00	0	0.00
SERVICE MANAGER II	162,726	4.11	164,779	4.00	205,820	5.00	0	0.00
PRODUCTION SPEC I CORR	174,613	4.09	178,639	4.00	178,639	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	42,357	1.09	46,437	1.00	46,437	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	44,316	1.00	46,982	1.00	46,982	1.00	0	0.00
VOCATIONAL ENTER REP	245,306	7.15	244,007	7.00	244,007	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
VOCATIONAL ENTERPRISES								
CORE								
VOCATIONAL ENTER SALES MGR	39,676	1.00	48,026	1.00	48,026	1.00	0	0.00
VOCATIONAL ENTER ANALYST	47,829	1.00	111,507	2.00	108,507	2.00	0	0.00
GRAPHIC ARTS SPEC III	36,894	1.00	42,174	1.00	42,174	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	41,574	1.00	55,698	1.00	45,698	1.00	0	0.00
ENTERPRISES MGR B1	139,287	3.00	194,428	4.00	189,428	4.00	0	0.00
ENTERPRISES MGR B2	111,812	2.00	107,106	2.00	114,106	2.00	0	0.00
STOREKEEPER	29,347	0.89	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	72,570	1.00	72,629	1.00	73,129	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,075	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	87,119	2.00	107,896	2.00	92,896	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	30,701	1.00	30,701	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	2,063	0.06	63,239	2.00	63,239	2.00	0	0.00
INDUSTRIES SUPERVISOR	7,379	0.25	0	0.00	0	0.00	0	0.00
DRIVER	23,478	0.76	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,707,220	164.87	7,178,490	222.00	7,178,490	222.00	0	0.00
TRAVEL, IN-STATE	139,462	0.00	135,771	0.00	135,771	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	13,328,640	0.00	17,105,620	0.00	17,105,620	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,898	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	46,133	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	167,089	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	56,715	0.00	105,000	0.00	105,000	0.00	0	0.00
M&R SERVICES	518,650	0.00	697,737	0.00	697,737	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
MOTORIZED EQUIPMENT	168,837	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	146,908	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	536,142	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	452,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,875	0.00	55,001	0.00	55,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,318,543	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

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

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PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.220, 9.045				
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s):		Missouri Vocational Enterprises (MVE) and Fuel & Utilities				
	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$0				\$0
FEDERAL:	\$0	\$0				\$0
OTHER:	\$22,168,113	\$1,425,273				\$23,593,386
TOTAL :	\$22,168,113	\$1,425,273				\$23,593,386

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

- Chemical Products
- Industrial Laundry
- Clothing Factory
- Furniture Factory
- Graphic Arts
- Engraving License Plate Factory
- Office Systems Manufacturing
- Shoe Factory

PROGRAM DESCRIPTION

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

- Tire Recycling
- Forms Printing
- Warehouse/Distribution Network
- Plastic Bags Manufacturing
- Cardboard Carton Manufacturing
- Toilet Paper Manufacturing
- Metal Products
- Signs
- Flags
- Toner Cartridge Recycling

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

Chapters 217.550 through 217.595 RSMo.

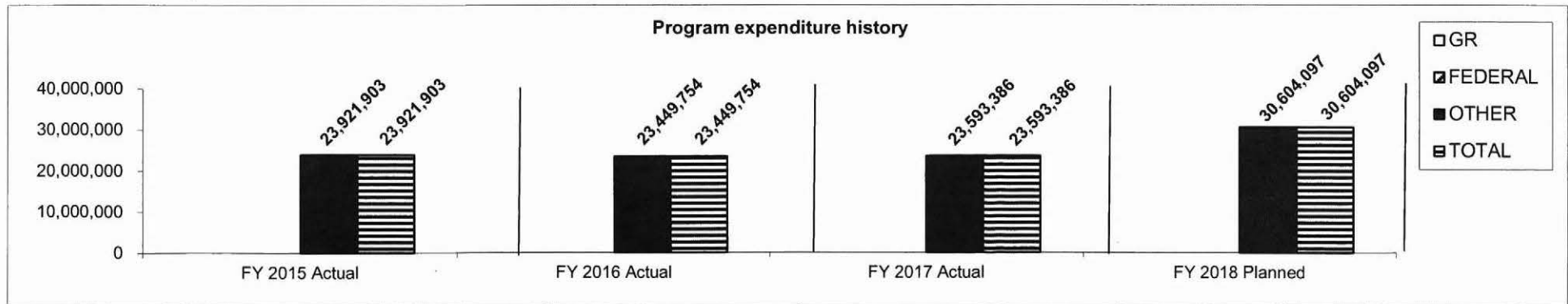
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

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

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

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Decrease recidivism rate of those employed by MVE for a minimum continuous period of six months

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Employed by MVE	20.2%	25.4%	20.4%	19.0%			18.0%
General population	42.1%	41.8%	43.2%				

Increase percentage rate of those employed by MVE for a minimum continuous period of six months who obtain a job within 60 days of release

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
29.8%	27.9%	27.0%				

Increase percentage of customer satisfaction

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

Number of offenders employed by Missouri Vocational Enterprises

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,339	1,387	1,350	1,350	1,350	1,350

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 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.

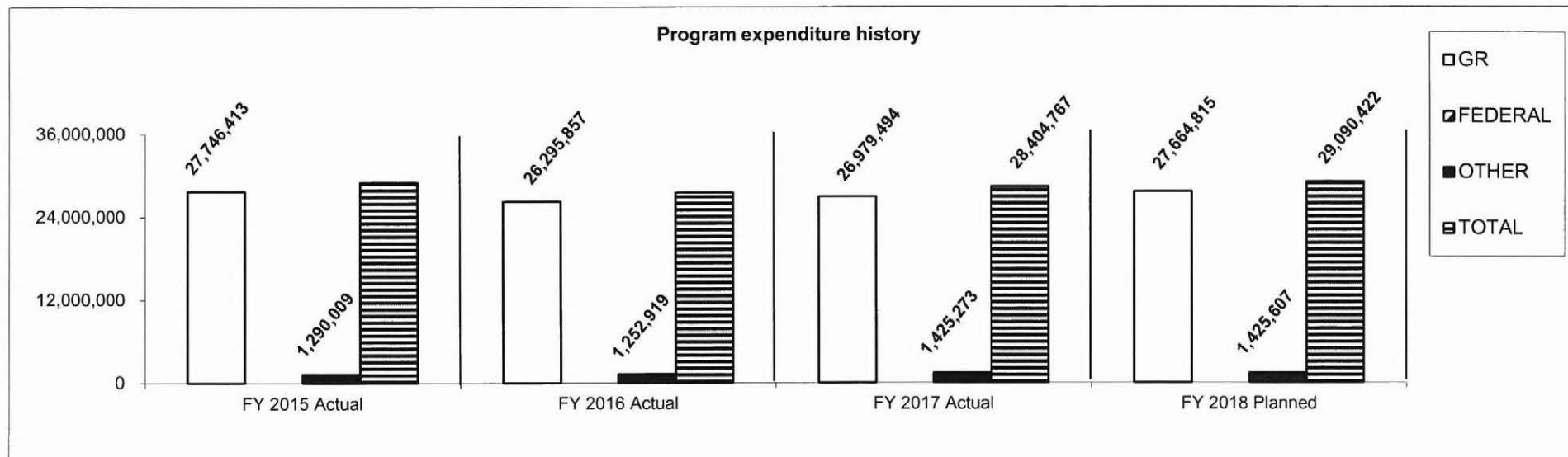
3. Are there federal matching requirements? If yes, please explain.
 No.

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 9.220,
Program Name:	Fuel and Utilities		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.



*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 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																						
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr style="background-color: #d3d3d3;"> <th colspan="7" style="text-align: center; padding: 5px;">Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)</th> </tr> <tr> <th style="width: 12.5%;">FY15 Actual</th> <th style="width: 12.5%;">FY16 Actual</th> <th style="width: 12.5%;">FY17 Actual</th> <th style="width: 12.5%;">FY18 Base Target -2%</th> <th style="width: 12.5%;">FY19 Base Target -2%</th> <th style="width: 12.5%;">FY20 Base Target -2%</th> <th style="width: 12.5%;">Stretch Target -3%</th> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">1,524,932</td> <td style="text-align: right;">1,494,433</td> <td></td> <td></td> <td style="text-align: right;">1,479,184</td> </tr> </table>		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
Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -2%	FY19 Base Target -2%	FY20 Base Target -2%	Stretch Target -3%																
		1,524,932	1,494,433			1,479,184																
7c. Provide the number of clients/individuals served, if applicable. N/A																						
7d. Provide a customer satisfaction measure, if available. N/A																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole	HB Section	09.225
Core	Probation and Parole Staff		

1. CORE FINANCIAL SUMMARY

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

Est. Fringe	37,196,445	0	0	37,196,445
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

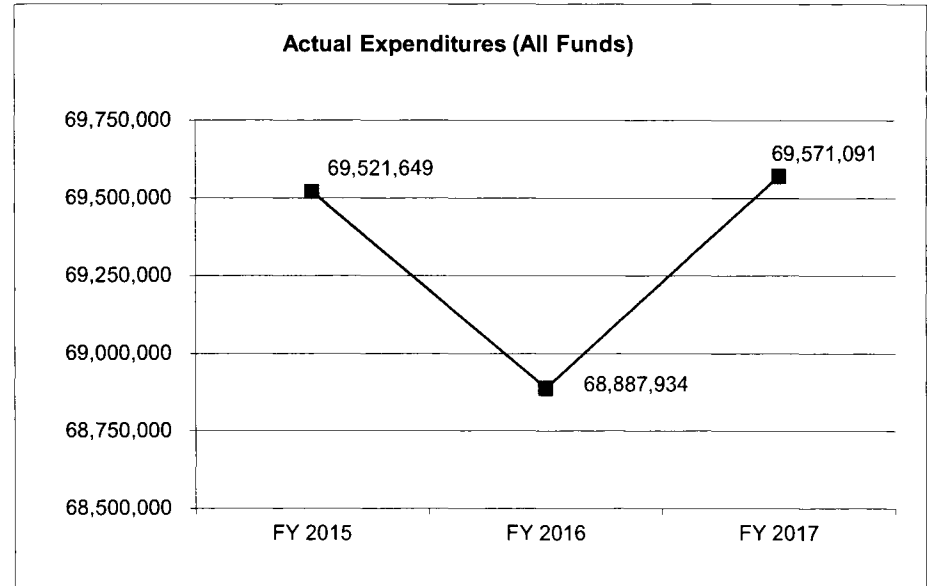
Probation and Parole Administration
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98415C
Division	Probation and Parole		
Core	Probation and Parole Staff	HB Section	09.225

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS P&P STAFF

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS P&P STAFF

5. CORE RECONCILIATION DETAIL

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

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
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	0	0.00
TOTAL - PS	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,484,536	0.00	3,592,862	0.00	3,584,462	0.00	0	0.00
INMATE	751,861	0.00	4,693,605	0.00	4,693,605	0.00	0	0.00
TOTAL - EE	4,236,397	0.00	8,286,467	0.00	8,278,067	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
INMATE	127,524	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	127,524	0.00	10,001	0.00	10,001	0.00	0	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL - TRF	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	0	0.00
TOTAL	69,571,091	1,732.25	75,307,632	1,739.81	74,878,752	1,727.31	0	0.00
GRAND TOTAL	\$69,571,091	1,732.25	\$75,307,632	1,739.81	\$74,878,752	1,727.31	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C BUDGET UNIT NAME: Probation and Parole Staff HOUSE BILL SECTION: 09.225	DEPARTMENT: Corrections DIVISION: Probation and Parole								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.									
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.									
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-1738 EE-1742 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$6,571,116 \$359,286 \$6,930,402 </td> </tr> <tr> <td style="border-top: 1px solid black;"> Approp. EE-6071 Total Other (IRF) Flexibility </td> <td style="border-top: 1px solid black; text-align: right;"> \$470,361 \$470,361 </td> </tr> </table>	Approp. PS-1738 EE-1742 Total GR Flexibility	\$6,571,116 \$359,286 \$6,930,402	Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361				
Approp. PS-1738 EE-1742 Total GR Flexibility	\$6,571,116 \$359,286 \$6,930,402								
Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361								
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-1738 EE-1742 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$6,529,068 \$358,446 \$6,887,514 </td> </tr> <tr> <td style="border-top: 1px solid black;"> Approp. EE-6071 Total Other (IRF) Flexibility </td> <td style="border-top: 1px solid black; text-align: right;"> \$470,361 \$470,361 </td> </tr> </table>	Approp. PS-1738 EE-1742 Total GR Flexibility	\$6,529,068 \$358,446 \$6,887,514	Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS-1738 EE-1742 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$6,529,068 \$358,446 \$6,887,514 </td> </tr> <tr> <td style="border-top: 1px solid black;"> Approp. EE-6071 Total Other (IRF) Flexibility </td> <td style="border-top: 1px solid black; text-align: right;"> \$470,361 \$470,361 </td> </tr> </table>	Approp. PS-1738 EE-1742 Total GR Flexibility	\$6,529,068 \$358,446 \$6,887,514	Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361
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Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361								
Approp. PS-1738 EE-1742 Total GR Flexibility	\$6,529,068 \$358,446 \$6,887,514								
Approp. EE-6071 Total Other (IRF) Flexibility	\$470,361 \$470,361								
3. Please explain how flexibility was used in the prior and/or current years.									
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,059	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	268,232	9.25	215,072	8.00	232,572	8.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,065,014	210.64	5,534,003	222.00	5,427,296	218.50	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,439,221	53.64	1,410,357	51.00	1,443,177	50.00	0	0.00
STOREKEEPER I	87,761	3.03	88,287	3.00	87,287	3.00	0	0.00
STOREKEEPER II	32,082	1.00	31,913	1.00	33,113	1.00	0	0.00
ACCOUNT CLERK II	13,127	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	102,640	3.89	137,805	5.00	162,786	6.00	0	0.00
PERSONNEL ANAL I	6,177	0.19	34,842	1.00	0	0.00	0	0.00
EXECUTIVE II	115,550	3.00	115,288	3.00	119,288	3.00	0	0.00
PERSONNEL CLERK	80,088	2.65	97,162	3.00	0	0.00	0	0.00
RECREATION OFCR I	897	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	276,408	6.53	293,631	7.00	305,631	7.00	0	0.00
PROBATION & PAROLE OFCR I	2,988,564	95.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	37,603	1.23	65,891	2.00	31,243	1.00	0	0.00
PROBATION & PAROLE ASST II	58,071	1.77	101,694	2.00	33,581	1.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,474,366	124.18	5,762,261	124.00	5,700,397	125.00	0	0.00
PROBATION & PAROLE OFCR II	41,515,546	1,094.07	45,518,259	1,190.31	45,403,536	1,187.31	0	0.00
PROBATION & PAROLE OFCR III	642,686	15.75	690,176	16.00	672,281	16.00	0	0.00
PAROLE HEARING ANALYST	419,449	7.99	431,420	8.00	433,620	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	50,891	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,339,031	66.96	3,429,207	66.00	3,434,207	66.00	0	0.00
CORRECTIONS MGR B2	494,979	8.27	478,421	8.00	533,421	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	78,311	1.27	58,199	1.00	58,199	1.00	0	0.00
LEGAL COUNSEL	20,163	0.22	0	0.00	0	0.00	0	0.00
BOARD MEMBER	516,293	6.00	532,122	6.00	532,322	6.00	0	0.00
BOARD CHAIRMAN	90,451	1.00	93,225	1.00	93,425	1.00	0	0.00
MISCELLANEOUS TECHNICAL	4,855	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	299,399	4.30	215,899	3.00	233,299	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	57,324	0.84	16,787	0.50	0	0.50	0	0.00
SPECIAL ASST TECHNICIAN	133,302	2.84	148,703	3.00	148,703	3.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	71,377	1.68	125,520	3.00	83,680	2.00	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
P&P STAFF								
CORE								
SPECIAL ASST OFFICE & CLERICAL	57,964	1.59	34,851	1.00	37,351	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	48,683	1.00	50,169	1.00	50,269	1.00	0	0.00
THERAPIST	18,245	0.24	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	1,361	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	63,907,170	1,732.25	65,711,164	1,739.81	65,290,684	1,727.31	0	0.00
TRAVEL, IN-STATE	756,034	0.00	677,728	0.00	677,728	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,928	0.00	5,534	0.00	5,534	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	808,917	0.00	1,142,683	0.00	1,134,283	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	95,856	0.00	106,269	0.00	106,269	0.00	0	0.00
COMMUNICATION SERV & SUPP	144,508	0.00	244,265	0.00	244,265	0.00	0	0.00
PROFESSIONAL SERVICES	1,719,990	0.00	5,152,101	0.00	5,152,101	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,450	0.00	4,350	0.00	4,350	0.00	0	0.00
M&R SERVICES	183,356	0.00	283,107	0.00	283,107	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	151,887	0.00	110,000	0.00	110,000	0.00	0	0.00
OFFICE EQUIPMENT	201,532	0.00	56,124	0.00	56,124	0.00	0	0.00
OTHER EQUIPMENT	78,008	0.00	106,336	0.00	106,336	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,110	0.00	11,304	0.00	11,304	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	47,540	0.00	49,381	0.00	49,381	0.00	0	0.00
MISCELLANEOUS EXPENSES	30,281	0.00	328,185	0.00	328,185	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	7,000	0.00	7,000	0.00	0	0.00
TOTAL - EE	4,236,397	0.00	8,286,467	0.00	8,278,067	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	127,524	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	127,524	0.00	10,001	0.00	10,001	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

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

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.225, 9.030			
Program Name: Division of Probation and Parole Administration						
Program is found in the following core budget(s): P&P Staff and Telecommunications						
	P&P Staff	Telecommunications				Total:
GR:	\$3,418,162	\$73,074				\$3,491,236
FEDERAL:	\$0	\$0				\$0
OTHER:	\$138,714	\$0				\$138,714
TOTAL :	\$3,556,876	\$73,074				\$3,629,950

1a. What strategic priority does this program address?

Workforce development & recidivism/risk reduction

1b. What does this program do?

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

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

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

Chapter 217.705, RSMo.

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

No.

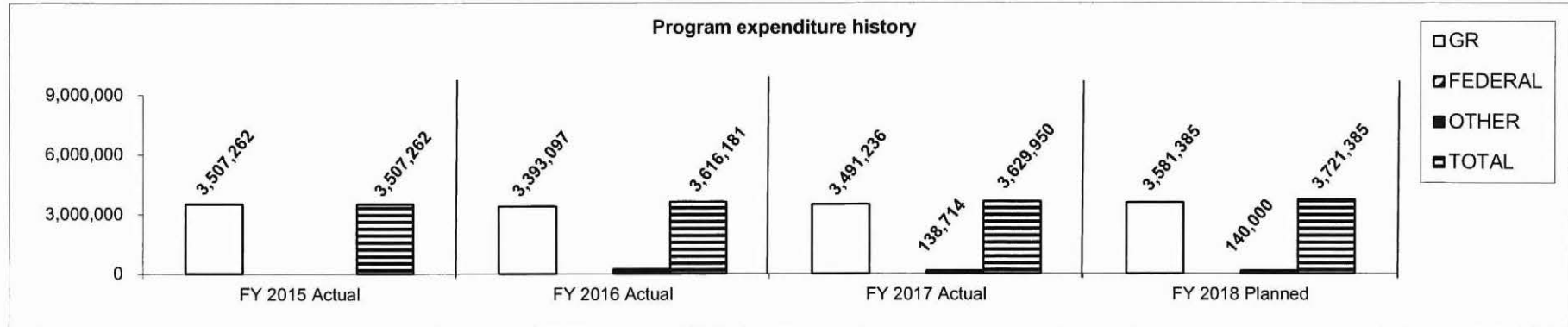
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.225, 9.030
Program Name: Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff and Telecommunications

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



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

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

N/A

Provide an effectiveness measure.

7a.

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

Provide an efficiency measure.

7b.

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

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department: Corrections				HB Section(s): 9.225, 9.030, 9.065, 9.235			
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center							
	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,971,011	\$801,400	\$5,861	\$539,555			\$65,317,827
FEDERAL:	\$0	\$0	\$0	\$0			\$0
OTHER:	\$740,671	\$0	\$0	\$0			\$740,671
TOTAL :	\$64,711,682	\$801,400	\$5,861	\$539,555			\$66,058,498

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.225, 9.030, 9.065, 9.235
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

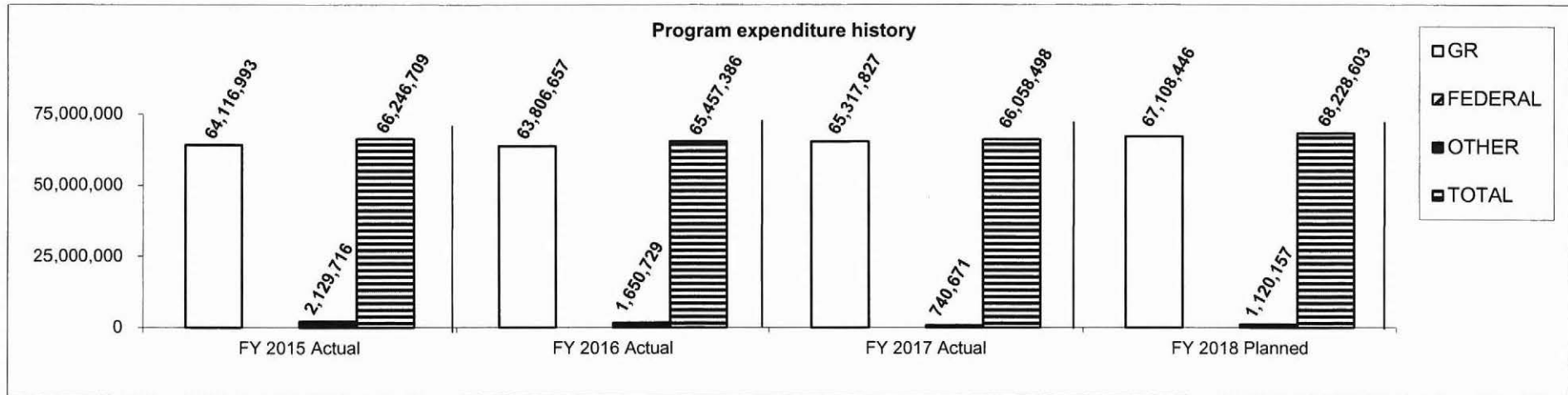
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	<u>9.225, 9.030, 9.065, 9.235</u>
Program Name:	Assessment and Supervision Services		
Program is found in the following core budget(s):	P&P Staff, Telecommunications, Overtime and Command Center		

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

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

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

Recidivism rate of probationers after two years					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
22.50%	22.70%	23.30%	23.50%	23.50%	23.00%

Recidivism rate of parolees after two years					
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
35.40%	36.10%	37.44%	37.00%	36.00%	36.00%

7b. Provide an efficiency measure.
N/A

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.225, 9.030, 9.065, 9.235</u>																		
Program Name: Assessment and Supervision Services																			
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center																			
7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <tr> <th colspan="6">Utilization rate based on adjusted workload</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> <tr> <td>104.70%</td><td>110.01%</td><td>109.79%</td><td>110.00%</td><td>110.00%</td><td>110.00%</td></tr> </table>		Utilization rate based on adjusted workload						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	104.70%	110.01%	109.79%	110.00%	110.00%	110.00%
Utilization rate based on adjusted workload																			
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target														
104.70%	110.01%	109.79%	110.00%	110.00%	110.00%														
7d. Provide a customer satisfaction measure, if available. N/A																			

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core	Transition Center of St. Louis (TCSTL)	HB Section	09.230

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	4,436,031	0	0	4,436,031
EE	0	0	0	0
PSD	0	0	0	0
Total	4,436,031	0	0	4,436,031
FTE	127.36	0.00	0.00	127.36

Est. Fringe	2,630,328	0	0	2,630,328
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

Transition Center of St. Louis (formerly St. Louis Community Release Center)

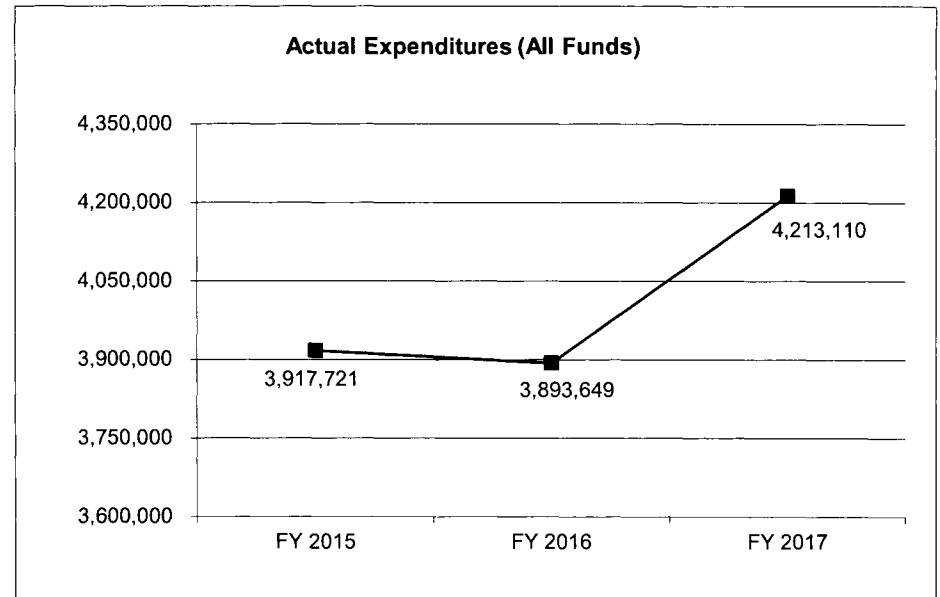
Fuel and Utilities

CORE DECISION ITEM

Department	Corrections	Budget Unit	98430C
Division	Probation and Parole		
Core	Transition Center of St. Louis (TCSTL)	HB Section	09.230

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY16:

Lapse generated due to vacancies.

FY15:

Lapse generated due to vacancies.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS TRANSITION CENTER OF ST LOUIS

5. CORE RECONCILIATION DETAIL

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

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
TRANSITION CENTER OF ST LOUIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	0	0.00
TOTAL - PS	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	0	0.00
TOTAL	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	0	0.00
GRAND TOTAL	\$4,213,110	128.11	\$4,387,828	125.86	\$4,436,031	127.36	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C Transition Center of St. Louis (TCSTL) formerly St. Louis BUDGET UNIT NAME: Community Release Center HOUSE BILL SECTION: 09.230	DEPARTMENT: Corrections DIVISION: Probation and Parole
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

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

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. PS-4795 \$438,783 Total GR Flexibility \$438,783	Approp. PS-4795 \$443,603 Total GR Flexibility \$443,603

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 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
TRANSITION CENTER OF ST LOUIS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,999	1.03	31,945	1.00	32,045	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	28,314	1.03	28,440	1.00	28,490	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	131,031	5.51	160,185	6.50	172,108	7.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	37,930	1.29	30,881	1.00	30,931	1.00	0	0.00
STOREKEEPER I	58,953	2.00	64,292	2.00	64,292	2.00	0	0.00
STOREKEEPER II	23,906	0.66	36,149	1.00	37,149	1.00	0	0.00
ACCOUNTING CLERK	21,950	0.83	27,981	1.00	0	0.00	0	0.00
COOK II	84,283	3.07	103,498	4.00	113,498	4.00	0	0.00
COOK III	57,700	1.77	66,550	2.00	66,550	2.00	0	0.00
FOOD SERVICE MGR I	29,293	0.94	38,903	1.00	38,903	1.00	0	0.00
CORRECTIONS OFCR I	59	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	179,654	5.05	189,328	5.00	189,328	5.00	0	0.00
CORRECTIONS SPV I	42,095	1.05	39,788	1.00	40,188	1.00	0	0.00
CORRECTIONS SPV II	52,729	1.08	51,340	1.00	51,340	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	27,667	0.97	29,504	1.00	30,504	1.00	0	0.00
RECREATION OFCR II	35,012	1.00	36,187	1.00	36,187	1.00	0	0.00
CORRECTIONS TRAINING OFCR	41,863	1.05	40,467	1.00	43,467	1.00	0	0.00
PROBATION & PAROLE OFCR I	5,630	0.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,053,127	65.74	2,014,340	60.00	2,023,488	61.00	0	0.00
PROBATION & PAROLE ASST II	477,781	14.12	495,205	14.00	528,318	15.00	0	0.00
PROBATION & PAROLE UNIT SPV	126,364	2.92	137,360	3.00	137,360	3.00	0	0.00
PROBATION & PAROLE OFCR II	324,078	8.59	353,489	8.36	353,489	8.36	0	0.00
MAINTENANCE WORKER II	11,098	0.39	30,452	1.00	31,452	1.00	0	0.00
MAINTENANCE SPV I	67,564	2.04	70,334	2.00	70,334	2.00	0	0.00
MAINTENANCE SPV II	37,546	1.02	37,034	1.00	38,234	1.00	0	0.00
LOCKSMITH	6,892	0.23	36,149	1.00	37,349	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	40,100	1.01	37,626	1.00	39,626	1.00	0	0.00
FIRE & SAFETY SPEC	25,596	0.81	32,530	1.00	33,530	1.00	0	0.00
CORRECTIONS MGR B2	89,545	1.69	107,261	2.00	107,261	2.00	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
TRANSITION CENTER OF ST LOUIS								
CORE								
CORRECTIONS MGR B3	63,351	1.04	60,610	1.00	60,610	1.00	0	0.00
TOTAL - PS	4,213,110	128.11	4,387,828	125.86	4,436,031	127.36	0	0.00
GRAND TOTAL	\$4,213,110	128.11	\$4,387,828	125.86	\$4,436,031	127.36	\$0	0.00
GENERAL REVENUE	\$4,213,110	128.11	\$4,387,828	125.86	\$4,436,031	127.36		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): 9.230, 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.

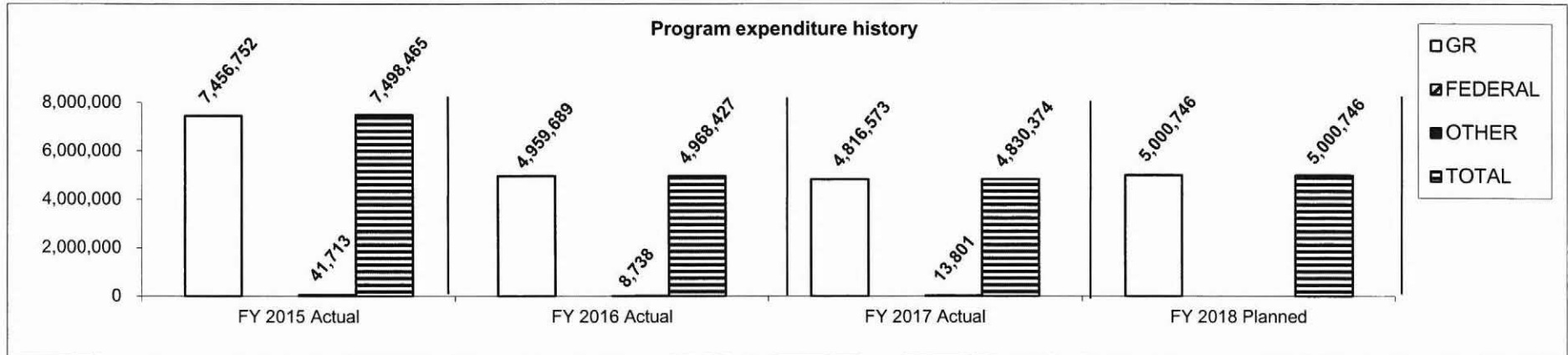
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 217.705 RSMo.

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,
Program Name:	Transition Center of St. Louis (TCSTL)		9.070, 9.080
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,

Program Name: Transition Center of St. Louis (TCSTL) **9.070, 9.080**

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

Increase number of offenders obtaining employment after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders remaining substance use free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders remaining violation free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

Increase number of offenders maintaining a stable home plan after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision							
Within 6 months of supervision							

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 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.

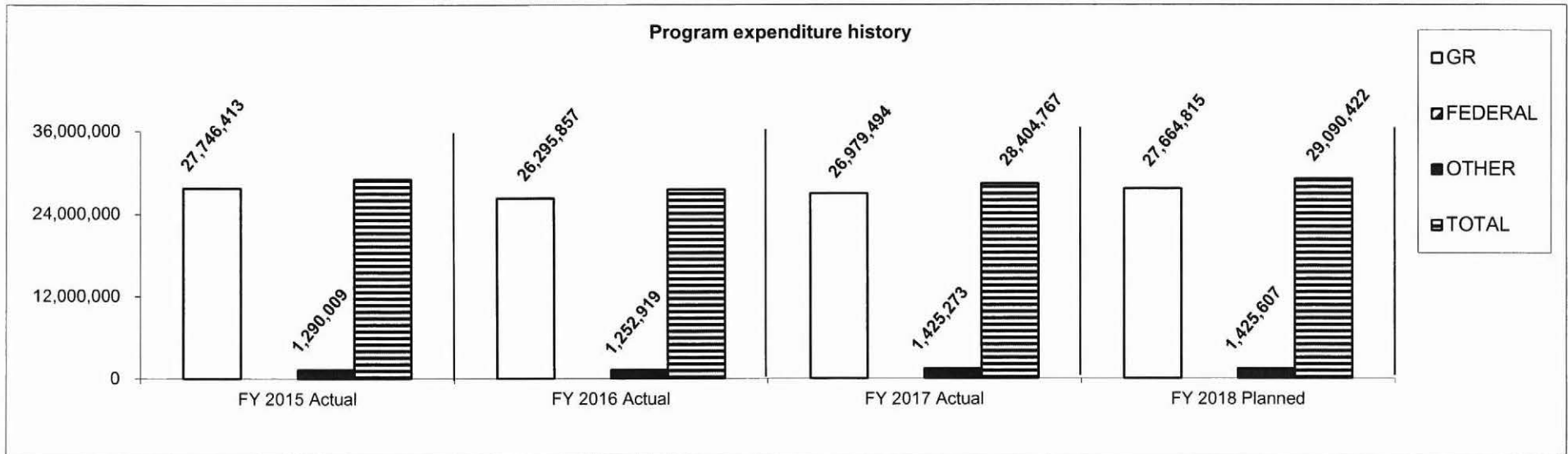
3. Are there federal matching requirements? If yes, please explain.
 No.

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.070, 9.220,
Program Name:	Fuel and Utilities		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.



*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,
Program Name: Fuel and Utilities	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

7b. Provide an efficiency measure.

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

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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.235

1. CORE FINANCIAL SUMMARY

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

Est. Fringe	352,509	0	0	352,509
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

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

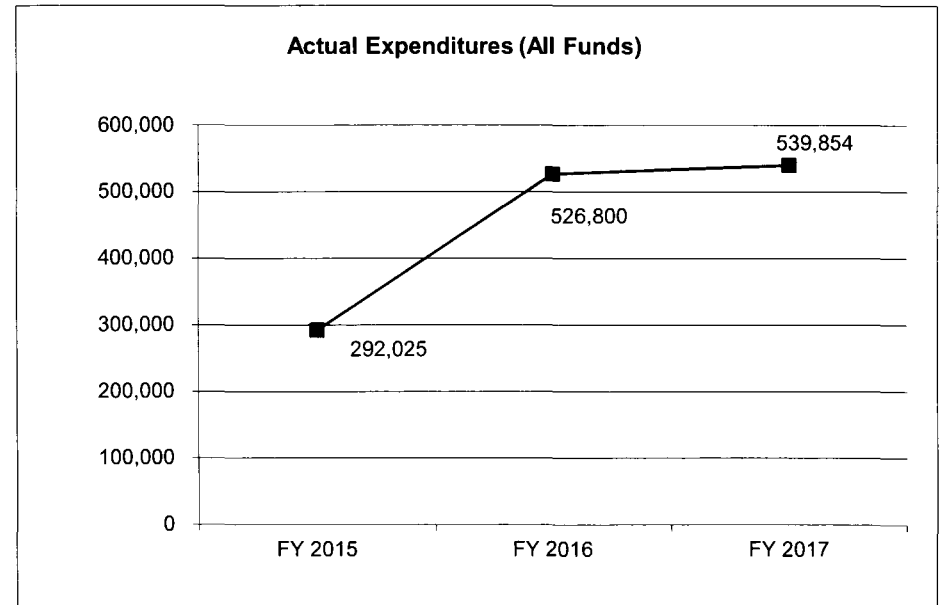
Assessment and Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.235

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DOC COMMAND CENTER

5. CORE RECONCILIATION DETAIL

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

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
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	535,142	16.59	579,462	15.40	617,703	16.40	0	0.00
TOTAL - PS	535,142	16.59	579,462	15.40	617,703	16.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,712	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE	4,712	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL	539,854	16.59	584,362	15.40	622,603	16.40	0	0.00
GRAND TOTAL	\$539,854	16.59	\$584,362	15.40	\$622,603	16.40	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C BUDGET UNIT NAME: DOC Command Center HOUSE BILL SECTION: 09.235	DEPARTMENT: Corrections DIVISION: Probation and Parole		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between sections.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-1465 \$490 PS-2646 \$57,946 Total GR Flexibility <u>\$58,436</u> </td> <td style="width: 50%;"> Approp. EE-1465 \$490 PS-2646 \$61,770 Total GR <u>\$62,260</u> </td> </tr> </table>	Approp. EE-1465 \$490 PS-2646 \$57,946 Total GR Flexibility <u>\$58,436</u>	Approp. EE-1465 \$490 PS-2646 \$61,770 Total GR <u>\$62,260</u>
Approp. EE-1465 \$490 PS-2646 \$57,946 Total GR Flexibility <u>\$58,436</u>	Approp. EE-1465 \$490 PS-2646 \$61,770 Total GR <u>\$62,260</u>		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PROBATION & PAROLE ASST I	328,409	10.76	385,715	10.20	347,715	10.20	0	0.00
PROBATION & PAROLE ASST II	128,677	3.98	98,853	3.20	136,853	3.20	0	0.00
PROBATION & PAROLE UNIT SPV	78,056	1.85	94,894	2.00	94,894	2.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	38,241	1.00	0	0.00
TOTAL - PS	535,142	16.59	579,462	15.40	617,703	16.40	0	0.00
SUPPLIES	354	0.00	4,214	0.00	4,214	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10	0.00	10	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10	0.00	10	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10	0.00	10	0.00	0	0.00
M&R SERVICES	0	0.00	10	0.00	10	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
OTHER EQUIPMENT	4,358	0.00	26	0.00	26	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - EE	4,712	0.00	4,900	0.00	4,900	0.00	0	0.00
GRAND TOTAL	\$539,854	16.59	\$584,362	15.40	\$622,603	16.40	\$0	0.00
GENERAL REVENUE	\$539,854	16.59	\$584,362	15.40	\$622,603	16.40		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): 9.225, 9.030, 9.065, 9.235			
Program Name: Assessment and Supervision Services							
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center							
	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,971,011	\$801,400	\$5,861	\$539,555			\$65,317,827
FEDERAL:	\$0	\$0	\$0	\$0			\$0
OTHER:	\$740,671	\$0	\$0	\$0			\$740,671
TOTAL :	\$64,711,682	\$801,400	\$5,861	\$539,555			\$66,058,498

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.225, 9.030, 9.065, 9.235

Program Name: Assessment and Supervision Services

Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

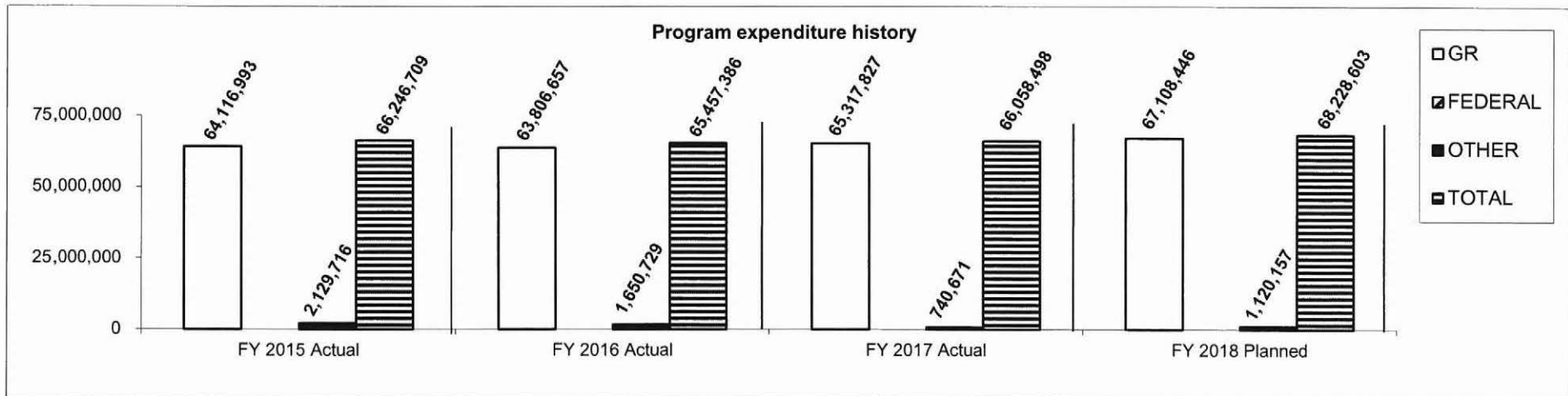
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

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

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.225, 9.030, 9.065, 9.235
Program Name: Assessment and Supervision Services
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center

Decrease percentage of offenders absconding from supervision

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
16.9%	17.4%	18.0%	17.0%			15.0%

Decrease percentage of offenders committing a new law violation within two years

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
28.6%	27.3%	27.1%	26.0%			23.0%

Increase percentage of offenders remaining substance use free

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	95.9%	95.6%	95.5%	95.0%			97.0%
Within 6 months of supervision	86.6%	84.8%	84.3%	83.0%			85.0%

Recidivism rate of probationers after two years

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
22.50%	22.70%	23.30%	23.50%	23.50%	23.00%

Recidivism rate of parolees after two years

FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
35.40%	36.10%	37.44%	37.00%	36.00%	36.00%

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.225, 9.030, 9.065, 9.235</u>				
Program Name: Assessment and Supervision Services					
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime and Command Center					
7c. Provide the number of clients/individuals served, if applicable.					
Utilization rate based on adjusted workload					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
104.70%	110.01%	109.79%	110.00%	110.00%	110.00%
7d. Provide a customer satisfaction measure, if available.					
N/A					

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

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

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

Other Funds: Inmate Revolving Fund (0540)

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

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

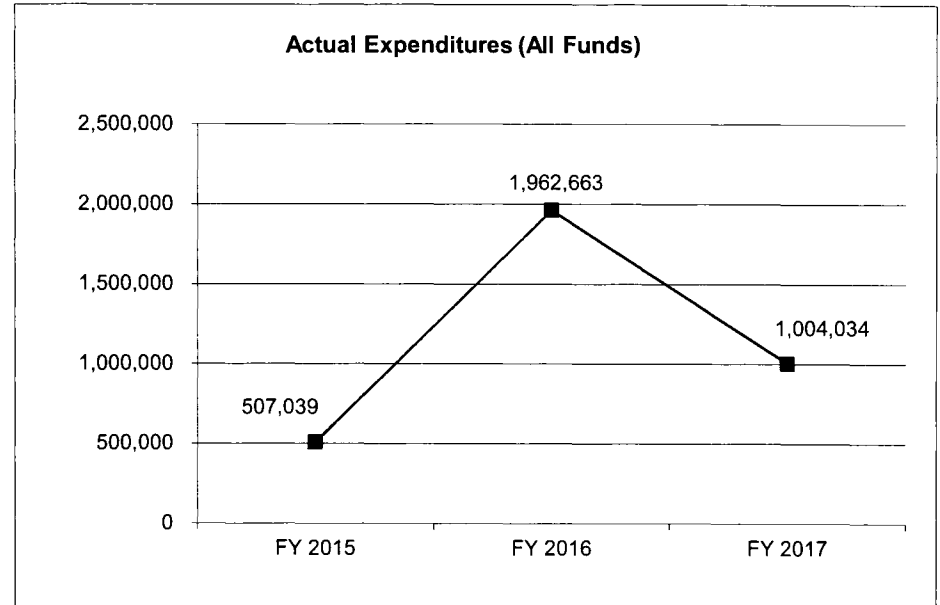
Partnership for Community Restoration Program (PCR)
Community Reentry Grants

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS LOCAL SENTENCING INITIATIVES

5. CORE RECONCILIATION DETAIL

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

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
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	967,554	0.00	0	0.00	0	0.00	0	0.00
INMATE	36,480	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL - EE	1,004,034	0.00	40,000	0.00	0	0.00	0	0.00
TOTAL	1,004,034	0.00	40,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,004,034	0.00	\$40,000	0.00	\$0	0.00	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

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

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im_didetail

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.240				
Program Name: Partnership for Community Restoration (PCR)						
Program is found in the following core budget(s): Local Sentencing Initiative						
	Local Sentencing					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$36,480					\$36,480
TOTAL :	\$36,480					\$36,480

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

217.705 RSMo.

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

No.

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

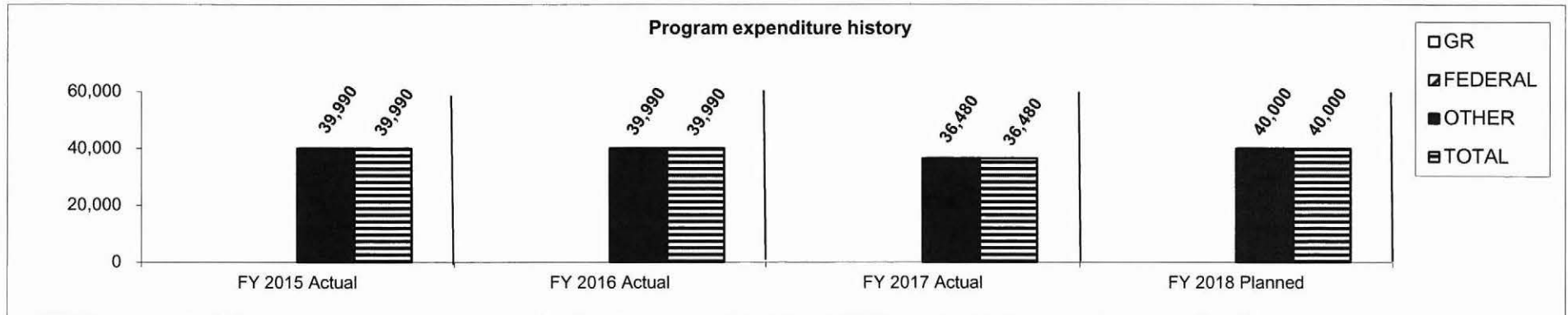
No.

PROGRAM DESCRIPTION

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

HB Section(s): 9.240

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

PROGRAM DESCRIPTION

Department	Corrections		HB Section(s): <u>9.240, 9.020</u>			
Program Name	Community Reentry Contracts					
Program is found in the following core budget(s):			Local Sentencing Initiative and Population Growth Pool			
	Local Sentencing	Population Growth Pool				Total:
GR:	\$967,554	\$208,914				\$1,176,468
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$967,554	\$208,914				\$1,176,468

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

N/A

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

No.

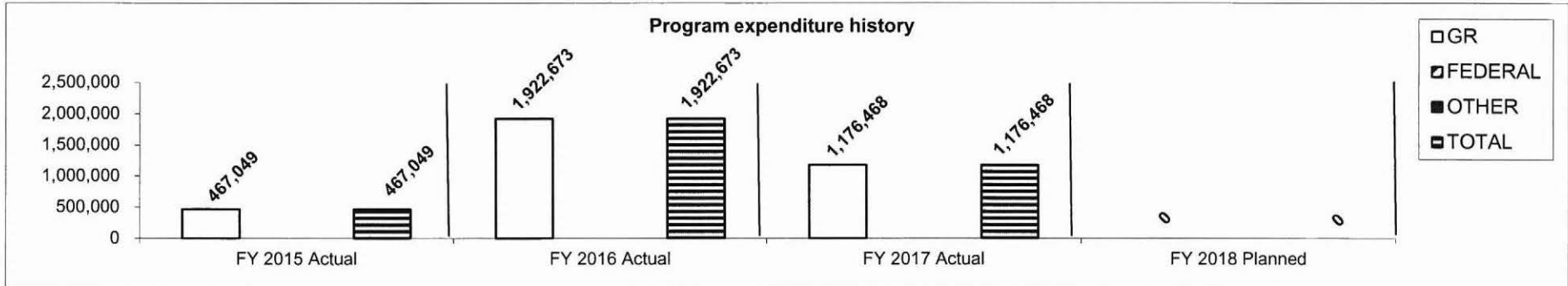
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): <u>9.240, 9.020</u>
Program Name	Community Reentry Contracts	
Program is found in the following core budget(s):	Local Sentencing Initiative and Population Growth Pool	

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



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

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

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

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

Other Funds: Inmate Revolving Fund (0540)

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

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

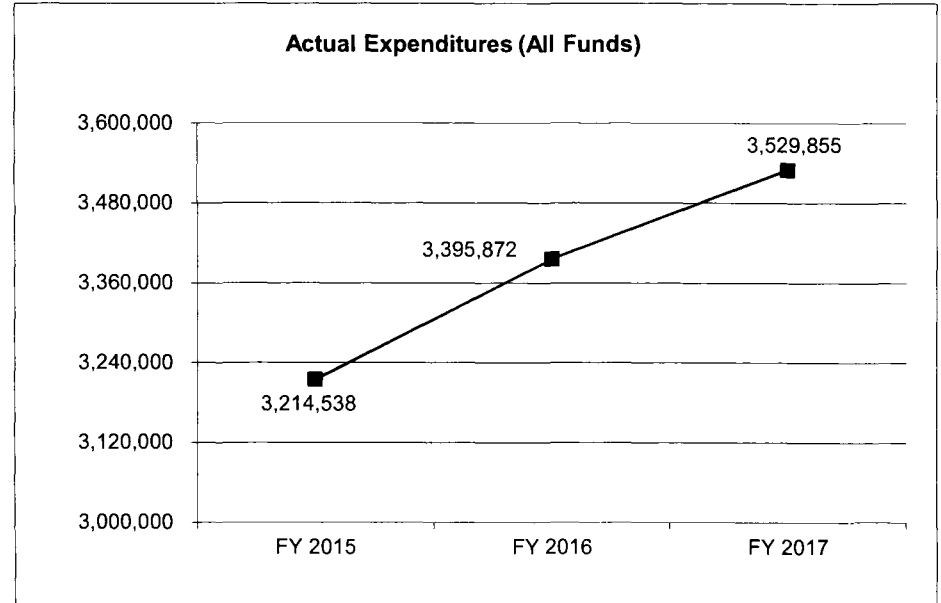
Residential Facilities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS RESIDENTIAL TRTMNT FACILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

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
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,529,855	0.00	\$3,989,458	0.00	\$3,989,458	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
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,529,855	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,529,855	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,529,855	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

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PROGRAM DESCRIPTION

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

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

Chapter 217.705 RSMo.

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

No.

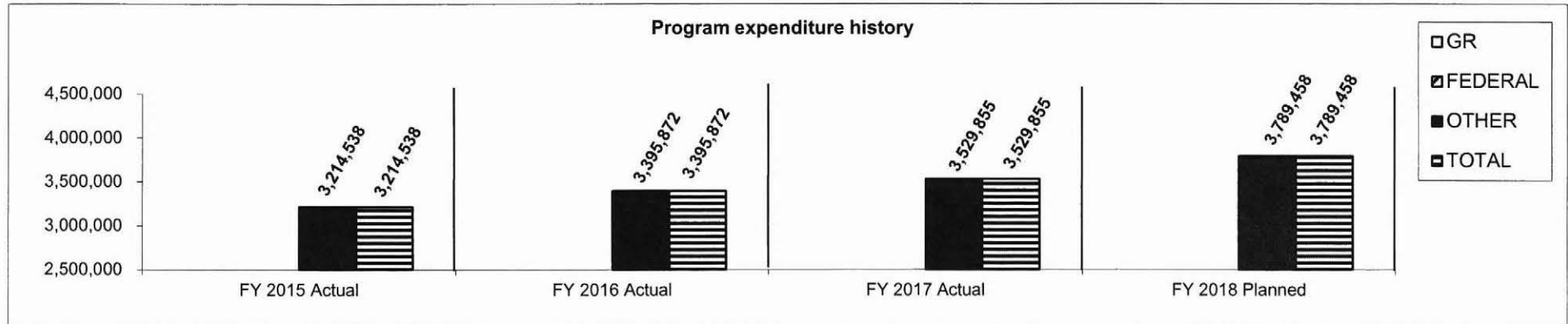
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



NOTE:

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

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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

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

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

PROGRAM DESCRIPTION

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

HB Section(s): 9.245

Increase percentage of offenders remaining substance use free after release from a residential facility

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	92.4%	91.0%	92.1%	93.0%			95.0%
Within 6 months of supervision	84.5%	80.0%	78.3%	80.0%			83.0%

Increase percentage of offenders remaining violation free after release from a residential facility

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	83.8%	80.7%	82.5%	84.0%			86.0%
Within 6 months of supervision	65.9%	60.0%	58.1%	60.0%			63.0%

Increase percentage of offenders maintaining a stable home plan after release from a residential facility

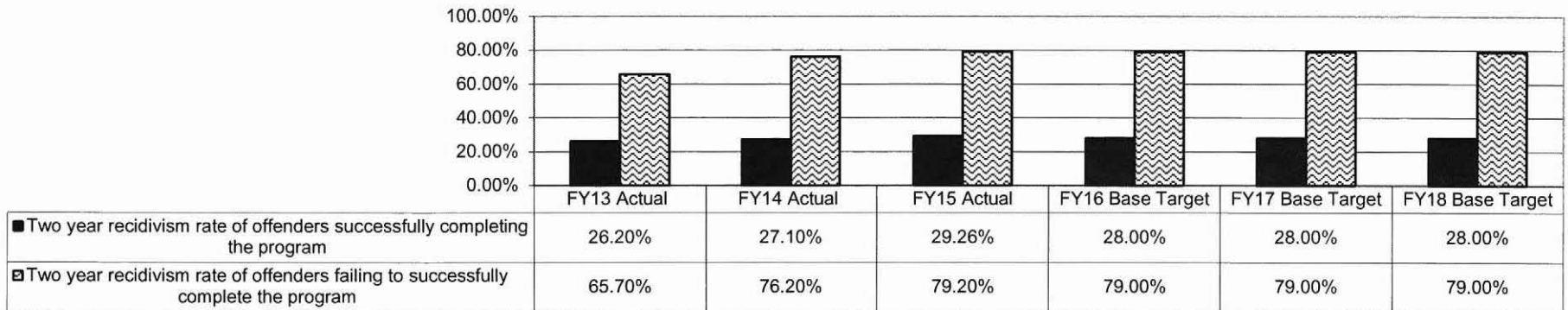
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	81.4%	80.1%	77.0%	80.0%			83.0%
Within 6 months of supervision	80.9%	74.9%	75.5%	78.0%			80.0%

PROGRAM DESCRIPTION

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

HB Section(s): 9.245

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



7b. Provide an efficiency measure.

N/A

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

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

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

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

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

Other Funds: Inmate Revolving Fund (0540)

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

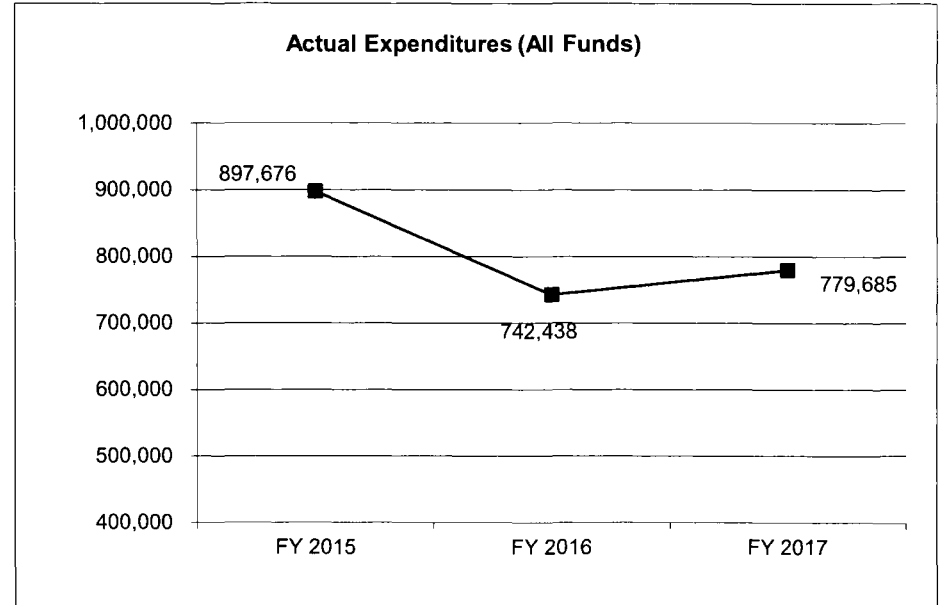
Electronic Monitoring

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY16:

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

FY15:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS ELECTRONIC MONITORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	500,000	0	1,780,289	2,280,289	
	Total	0.00	500,000	0	1,780,289	2,280,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	500,000	0	1,780,289	2,280,289	
	Total	0.00	500,000	0	1,780,289	2,280,289	

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
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
INMATE	779,685	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	779,685	0.00	2,280,289	0.00	2,280,289	0.00	0	0.00
TOTAL	779,685	0.00	2,280,289	0.00	2,280,289	0.00	0	0.00
GRAND TOTAL	\$779,685	0.00	\$2,280,289	0.00	\$2,280,289	0.00	\$0	0.00

Report 10 Department of Corrections

DECISION ITEM DETAIL

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

PROGRAM DESCRIPTION

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

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

217.705 RSMo., 217.543 RSMo.

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

No.

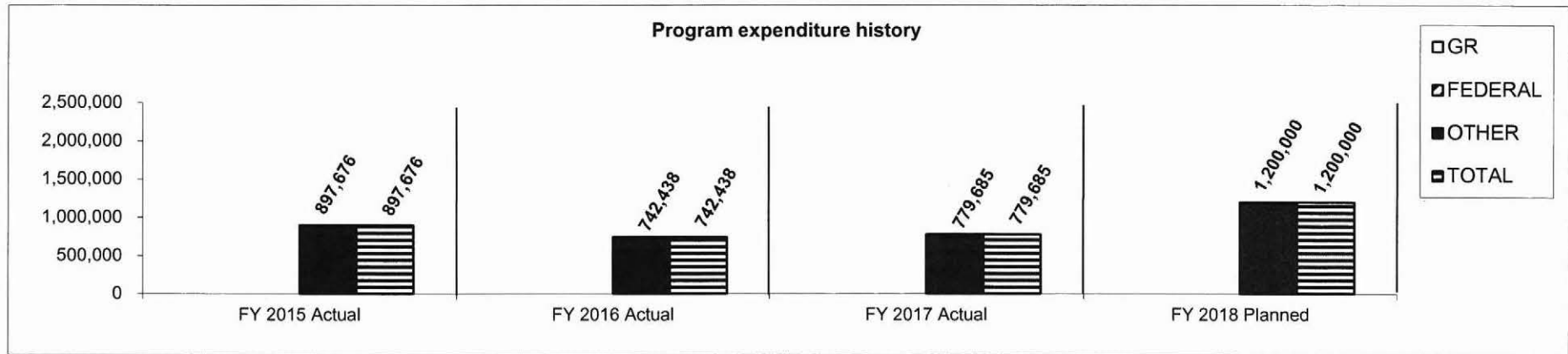
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

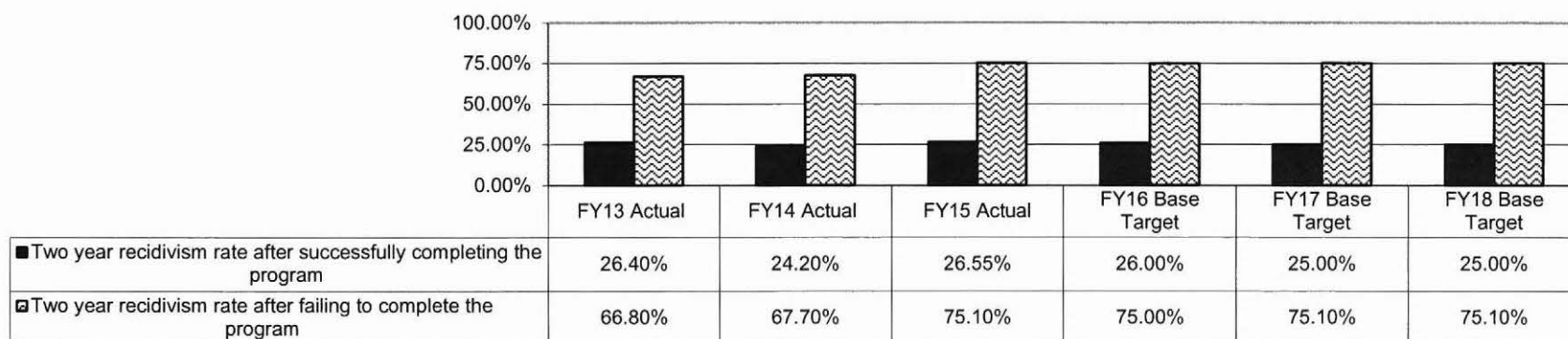
Increase percentage of offenders successfully complying or completion of an electronic monitoring service						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
70.2%	70.2%	71.0%	71.0%			73.0%

PROGRAM DESCRIPTION

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

HB Section(s): 09.250

Two year recidivism rate of those successful vs. not successful completing Electronic Monitoring Program



7b. Provide an efficiency measure.

N/A

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

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

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

N/A

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	4,292,092	0	0	4,292,092
EE	930,055	0	0	930,055
PSD	0	0	0	0
Total	5,222,147	0	0	5,222,147
FTE	132.42	0.00	0.00	132.42

Est. Fringe	2,639,737	0	0	2,639,737
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

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

Community Supervision Centers

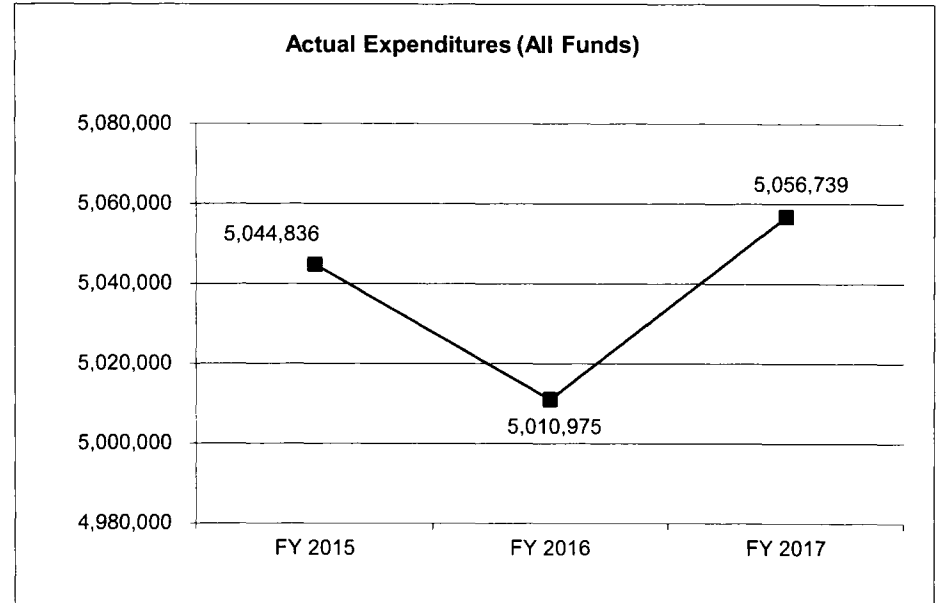
Fuel and Utilities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

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

FY16:

Lapse in Other funds due to IRF expenditure restrictions.

FY15:

Lapse in Other funds due to IRF expenditure restrictions.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	130.42	4,228,923	0	0	4,228,923	
				EE	0.00	930,055	0	0	930,055	
				Total	130.42	5,158,978	0	0	5,158,978	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	588	7319		PS	1.00	24,928	0	0	24,928	Reallocate PS and 1.00 FTE from P&P Staff OSA to CSC PPA I
Core Reallocation	589	7319		PS	1.00	38,241	0	0	38,241	Reallocate PS and 1.00 FTE from P&P Staff PPO II to CSC PPA I
NET DEPARTMENT CHANGES					2.00	63,169	0	0	63,169	
DEPARTMENT CORE REQUEST										
				PS	132.42	4,292,092	0	0	4,292,092	
				EE	0.00	930,055	0	0	930,055	
				Total	132.42	5,222,147	0	0	5,222,147	

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
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	0	0.00
TOTAL - PS	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	901,716	0.00	930,055	0.00	930,055	0.00	0	0.00
TOTAL - EE	901,716	0.00	930,055	0.00	930,055	0.00	0	0.00
TOTAL	5,056,739	130.48	5,158,978	130.42	5,222,147	132.42	0	0.00
GRAND TOTAL	\$5,056,739	130.48	\$5,158,978	130.42	\$5,222,147	132.42	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C BUDGET UNIT NAME: Community Supervision Centers HOUSE BILL SECTION: 09.255	DEPARTMENT: Corrections DIVISION: Probation and Parole
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (15%) flexibility between sections.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. PS-7319 \$634,338 EE-7320 \$139,508 Total GR Flexibility <u>\$773,846</u>	Approp. PS-7319 \$643,814 EE-7320 \$139,508 Total GR Flexibility <u>\$783,322</u>

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
STOREKEEPER I	230,084	7.74	207,933	7.42	237,933	7.42	0	0.00
STOREKEEPER II	190,262	5.85	155,315	5.00	155,315	5.00	0	0.00
PROBATION & PAROLE ASST I	2,685,923	87.38	2,796,614	88.00	2,829,783	90.00	0	0.00
PROBATION & PAROLE ASST II	609,057	18.41	594,788	18.00	594,788	18.00	0	0.00
PROBATION & PAROLE UNIT SPV	270,579	6.00	274,891	6.00	274,891	6.00	0	0.00
MAINTENANCE WORKER II	8,742	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	160,376	4.81	199,382	6.00	199,382	6.00	0	0.00
TOTAL - PS	4,155,023	130.48	4,228,923	130.42	4,292,092	132.42	0	0.00
TRAVEL, IN-STATE	71,124	0.00	72,135	0.00	72,135	0.00	0	0.00
SUPPLIES	169,494	0.00	587,257	0.00	587,257	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	350	0.00	946	0.00	946	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,193	0.00	10,193	0.00	0	0.00
PROFESSIONAL SERVICES	455,606	0.00	63,405	0.00	63,405	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	123,722	0.00	138,908	0.00	138,908	0.00	0	0.00
M&R SERVICES	7,055	0.00	11,265	0.00	11,265	0.00	0	0.00
MOTORIZED EQUIPMENT	26,957	0.00	7,000	0.00	7,000	0.00	0	0.00
OFFICE EQUIPMENT	23,868	0.00	20,059	0.00	20,059	0.00	0	0.00
OTHER EQUIPMENT	22,934	0.00	14,615	0.00	14,615	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,819	0.00	2,819	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	50	0.00	494	0.00	494	0.00	0	0.00
MISCELLANEOUS EXPENSES	556	0.00	959	0.00	959	0.00	0	0.00
TOTAL - EE	901,716	0.00	930,055	0.00	930,055	0.00	0	0.00
GRAND TOTAL	\$5,056,739	130.48	\$5,158,978	130.42	\$5,222,147	132.42	\$0	0.00
GENERAL REVENUE	\$5,056,739	130.48	\$5,158,978	130.42	\$5,222,147	132.42		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): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070	
Program Name: Community Supervision Centers							
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime							
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Population Growth Pool	Overtime		Total:
GR:	\$5,056,520	\$95,062	\$272,266	\$0	\$59,694		\$5,483,542
FEDERAL:	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$11,910	\$0		\$11,910
TOTAL :	\$5,056,520	\$95,062	\$272,266	\$11,910	\$59,694		\$5,495,452

1a. What strategic priority does this program address?

Recidivism and risk reduction

1b. What does this program do?

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

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

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

Chapter 217.705 RSMo.

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

No.

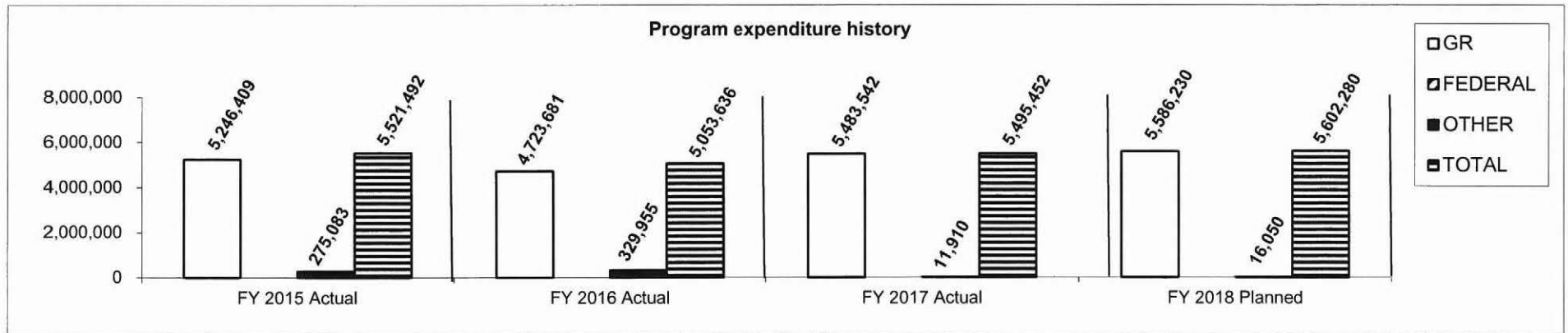
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

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

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



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

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase percentage of offenders employed upon release from a community supervision center						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
48.9%	46.2%	41.7%	46.0%			48.0%

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.020, 9.030, 9.045, 9.065, 9.070

Department: Corrections

Program Name: Community Supervision Centers

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

Increase percentage of offenders obtaining employment after release from a community supervision center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	64.8%	63.5%	61.9%	64.0%			66.0%
Within 6 months of supervision	83.5%	79.6%	76.3%	80.0%			83.0%

Increase percentage of offenders remaining substance use free after release from a community supervision center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	94.5%	89.8%	90.8%	92.0%			94.0%
Within 6 months of supervision	85.6%	78.9%	78.9%	82.0%			84.0%

Increase percentage of offenders remaining violation free after release from a community supervision center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	83.5%	79.2%	80.4%	82.0%			84.0%
Within 6 months of supervision	62.9%	56.2%	55.6%	58.0%			60.0%

PROGRAM DESCRIPTION

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

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

7b. Provide an efficiency measure.
N/A

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

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

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	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.

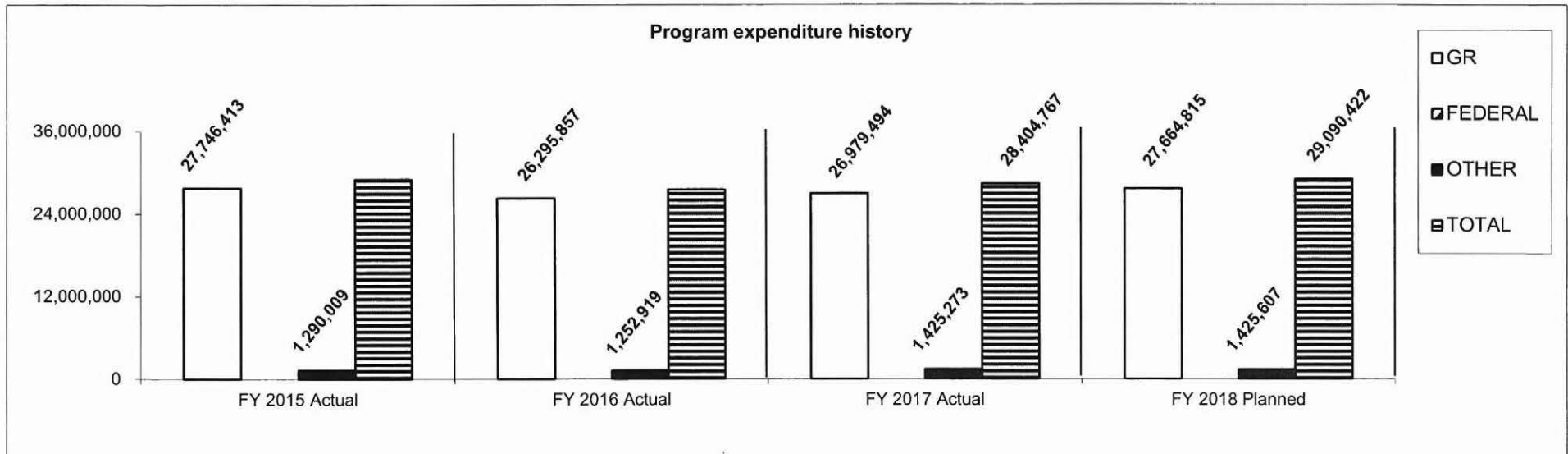
3. Are there federal matching requirements? If yes, please explain.
 No.

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

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.070, 9.220,
Program Name: Fuel and Utilities	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.



*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 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																						
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr style="background-color: #d3d3d3;"> <th colspan="7" style="text-align: center; padding: 5px;">Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)</th> </tr> <tr> <th style="width: 12.5%;">FY15 Actual</th> <th style="width: 12.5%;">FY16 Actual</th> <th style="width: 12.5%;">FY17 Actual</th> <th style="width: 12.5%;">FY18 Base Target -2%</th> <th style="width: 12.5%;">FY19 Base Target -2%</th> <th style="width: 12.5%;">FY20 Base Target -2%</th> <th style="width: 12.5%;">Stretch Target -3%</th> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">1,524,932</td> <td style="text-align: right;">1,494,433</td> <td></td> <td></td> <td style="text-align: right;">1,479,184</td> </tr> </table>		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
Decrease consumption of fuel and utilities by 2% from previous year per Executive Order 09-18 (measured in MMBTU)																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target -2%	FY19 Base Target -2%	FY20 Base Target -2%	Stretch Target -3%																
		1,524,932	1,494,433			1,479,184																
7c. Provide the number of clients/individuals served, if applicable. N/A																						
7d. Provide a customer satisfaction measure, if available. N/A																						

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS		0	0	0
EE	0	0	0	0
PSD	43,830,272	0	0	43,830,272
Total	43,830,272	0	0	43,830,272
FTE	0.00	0.00	0.00	0.00

Est. Fringe	13,017,591	0	0	13,017,591
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

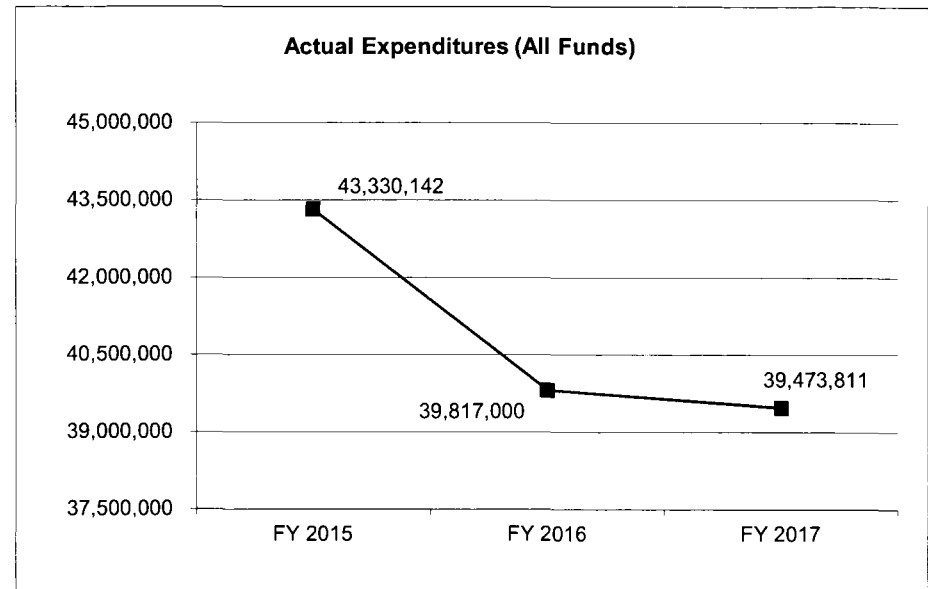
Costs in Criminal Cases

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY17:

GR lapse due to partial restriction of per diem increase.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COSTS IN CRIMINAL CASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	43,830,272	0	0	43,830,272	
	Total	0.00	43,830,272	0	0	43,830,272	
DEPARTMENT CORE REQUEST							
	PD	0.00	43,830,272	0	0	43,830,272	
	Total	0.00	43,830,272	0	0	43,830,272	

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
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	0	0.00
TOTAL - PD	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	0	0.00
TOTAL	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	0	0.00
GRAND TOTAL	\$39,473,811	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98445C BUDGET UNIT NAME: Costs in Criminal Cases HOUSE BILL SECTION: 09.260	DEPARTMENT: Corrections DIVISION: Costs in Criminal Cases
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	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-2479 \$4,003,027 EE-2480 \$190,000 EE-2481 \$190,000 <hr/> Total GR Flexibility \$4,193,027	Approp. EE-2479 \$4,003,027 EE-2480 \$190,000 EE-2481 \$190,000 <hr/> Total GR \$4,383,027

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

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

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	0	0.00
TOTAL - PD	39,473,811	0.00	43,830,272	0.00	43,830,272	0.00	0	0.00
GRAND TOTAL	\$39,473,811	0.00	\$43,830,272	0.00	\$43,830,272	0.00	\$0	0.00
GENERAL REVENUE	\$39,473,811	0.00	\$43,830,272	0.00	\$43,830,272	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): 9.260
Program Name:	Costs in Criminal Cases	
Program is found in the following core budget(s):	Costs in Criminal Cases	

	Costs in Criminal Cases					Total:
GR:	\$39,473,810					\$39,473,810
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$39,473,810					\$39,473,810

1a. What strategic priority does this program address?
 Recidivism and risk reduction

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

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

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

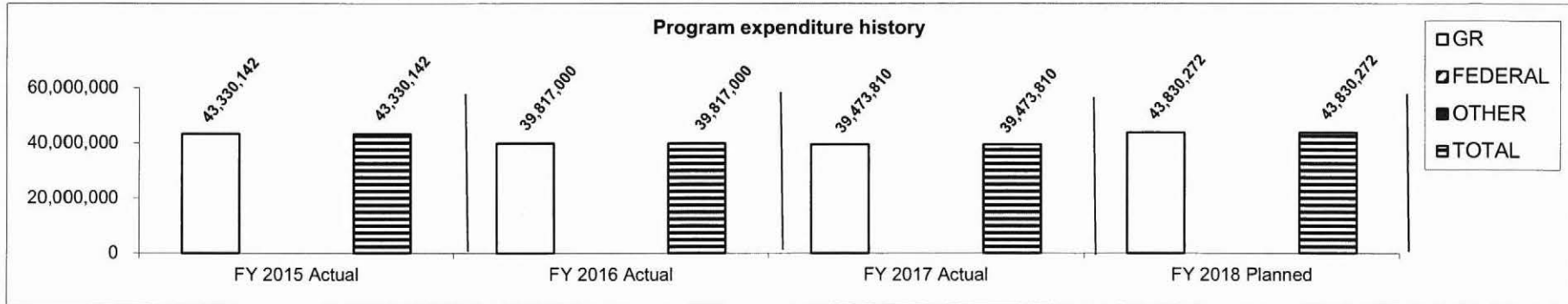
4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

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

HB Section(s): 9.260

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



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

N/A

7a. Provide an effectiveness measure.

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

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

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

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	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.265

1. CORE FINANCIAL SUMMARY

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

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

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

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

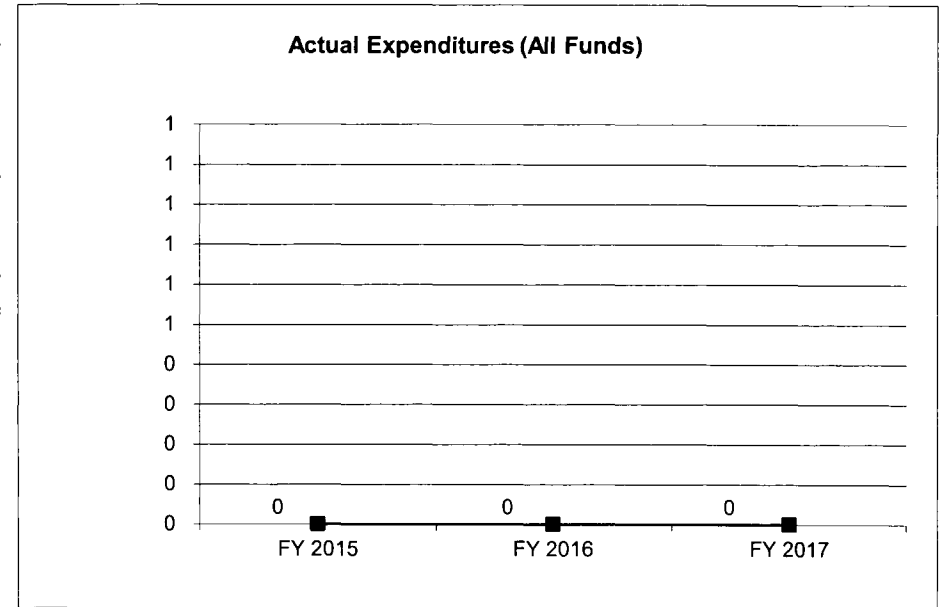
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

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



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

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

NOTES:

FY 2018 is the first year for this appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DOC LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

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

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	
DOC LEGAL EXPENSE FUND TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	

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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
DOC LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00