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Missouri Department of Corrections
FY2020 Budget Submission

BOOK I

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The Missouri Department of Corrections Department Overview

Mission:

Improving Lives for Safer Communities

Vision:

Create a Standard of Corrections Excellence for a Safer Missouri

Values:

We Value Safer Work Environments, Improving the Workforce and Reducing Risk and Recidivism

We value our employees and respecting others.

We value integrity and teamwork.

We value supportive leadership.

We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of over eleven thousand trained correctional professionals committed to the vision, mission, and values of the department assess each offender's criminal history, evaluate community and institutional conduct and enforce court orders and department rules. This mixture of on-going assessment, classification, referral to supervision strategies and assignment to basic habilitation interventions are several of the key methods used to promote sober, responsible, productive and law-abiding behavior. When offenders are held accountable for their actions, the public's safety is enhanced.

In all, the department is responsible for the care, custody and supervision of approximately 91,000 adult offenders in Missouri. There are currently more than 31,100 adult felons confined in Missouri's correctional facilities and approximately 59,800 probationers and parolees across the state.

The Department is composed of four divisions and the Office of the Director.

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

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support services: Personnel Office, to include corrections officer recruitment; Staff Training Office; General Services Section, which includes food service, construction, and facilities repair and maintenance; Procedures and Forms Management Unit; and Employee Health and Safety Section, which includes emergency management and employee wellness..

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

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

The Division of Probation and Parole operates 46 field district offices, 11 field satellite offices, 22 institutional parole offices, six Community Supervision Centers and one Transition Center in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Residential Facilities and Electronic Monitoring. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.



MISSOURI

Department of Corrections

2018 Version 1.0



ASPIRATION	We will improve lives for safer communities		
THEMES	Safer work environment	Improving workforce	Reducing risk & recidivism
INITIATIVES	<ul style="list-style-type: none">• Ensure safer worksites• Equip staff to succeed	<ul style="list-style-type: none">• Hire, develop, and retain quality staff• Develop Corrections brand	<ul style="list-style-type: none">• Enhance reentry efforts
MEASURES	<ul style="list-style-type: none">• Decrease staff/offender assaults• Decrease use of force incidents• Decrease average length of stay• Decrease population in restrictive housing• Decrease hours lost due to workplace incidents• Decrease contraband brought into DOC facilities	<ul style="list-style-type: none">• Increase employee retention rate• Increase applicants in CO pool• Decrease average days from recruitment to hiring for front-line staff• Decrease overtime accrual• Increase supervisors trained in conflict management• Increase staff trained in suicide prevention• Increase college credits awarded to staff	<ul style="list-style-type: none">• Increase job placement after release from prison• Reduce drug screens positive for opioids• Increase releases to stable home plans• Reduce returns to prison for violations• Reduce returns to prison for technical violations• Reduce entries to prison for violations• Reduce entries to prison for technical violations• Increase offenders with validated risk/need assessment• Increase offenders with risk-need-responsivity focused case plan• Increase eligible offenders paroled

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

Program or Division Name	Type of Report	Date Issued	Website
Working Capital Revolving Fund	Audit Report # 2018-002	1/25/18	http://www.auditor.mo.gov/
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	http://www.auditor.mo.gov/
Review of County Rembursements for Assessment Maintenance Plans	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	http://www.legislativeoversight.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

NEW DECISION ITEM
RANK: _____ **OF** 9

Department: Corrections	Budget Unit <u>various</u>
Division: Various	
DI Name: FY 2019 Pay Plan Cost-to-Continue	DI# 0000013
	HB Section <u>various</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	3,828,044	15,050	86,116	3,929,210
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,828,044	15,050	86,116	3,929,210

FTE 0.00 0.00 0.00 0.00

Est. Fringe	1,166,405	4,586	26,240	1,197,230
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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, Inmate Revolving Fund, Inmate Canteen Fund, Crime Victim Compensation Fund

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" 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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM
RANK: _____ **OF** 9

Department: Corrections	Budget Unit various
Division: Various	
DI Name: FY 2019 Pay Plan Cost-to-Continue	DI# 0000013
	HB Section various

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.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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	E
100-Salaries and Wages	3,828,044		15,050		86,116		3,929,210	0.0		
Total PS	3,828,044	0.0	15,050	0.0	86,116	0.0	3,929,210	0.0	0	
Grand Total	3,828,044	0.0	15,050	0.0	86,116	0.0	3,929,210	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	700	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	700	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	5,600	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	2,800	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	700	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	2	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	3	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	1	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	1,750	0.00	0	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	350	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	640	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	567	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,050	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	700	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	350	0.00	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	75	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,400	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,750	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	2,450	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	1,050	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,338	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,338	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,288	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	\$1,050	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRS								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	2,450	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	2,450	0.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	700	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	4,900	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	1,750	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	350	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,100	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	18,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,900	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
Pay Plan FY19-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
Pay Plan FY19-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	15,050	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,050	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	\$15,050	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	3,500	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	700	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	700	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	1,050	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	2,800	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	1,750	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	350	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	8,050	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,100	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	700	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	1,400	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	2,450	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	9,457	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	700	0.00	0	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	2,450	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	700	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	350	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	700	0.00	0	0.00
PAINTER	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	700	0.00	0	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	700	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	1,050	0.00	0	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	0	0.00	0	0.00	382	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	29	0.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,050	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	1,050	0.00	0	0.00
REGISTERED NURSE MANAGER B2	0	0.00	0	0.00	374	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	454	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,750	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,396	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,396	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67,396	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	3,294	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,050	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,050	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	6,650	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	465	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	1,233	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	350	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	175	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,100	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	2,100	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,067	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,067	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,067	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,650	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,550	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	114,100	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	15,050	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,550	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,450	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,100	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	7,350	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS CASE MANAGER I	0	0.00	0	0.00	10	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,500	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,050	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	700	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,450	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	391	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	184,851	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$184,851	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$184,501	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,100	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,850	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	82,250	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,250	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,850	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,050	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,850	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	700	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	151,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$151,900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$151,550	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,100	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	26,600	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	3,850	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,050	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,800	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	700	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,100	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,100	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$57,750	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	77,700	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,500	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,150	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,100	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,400	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	606	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	355	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,711	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$135,711	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$135,361	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,550	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	62,300	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,400	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,450	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,050	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,400	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,800	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	387	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,137	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$114,137	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$113,787	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,100	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	70,700	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,400	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,450	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	5,600	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,400	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	357	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,507	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,507	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$115,157	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,100	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,750	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,200	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	87,500	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,600	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,850	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,050	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	11,207	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,100	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	159,607	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$159,607	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$159,257	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,550	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,800	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	57,050	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	7,700	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,100	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,400	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	378	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,678	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,678	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$104,328	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,750	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,450	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	7,000	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	121,450	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	16,450	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,900	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,800	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,850	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	700	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,500	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	4,200	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,050	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,050	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	700	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	206,850	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$206,850	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$206,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,050	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,100	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,150	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	99,050	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	13,650	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,200	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,100	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,400	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,500	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,750	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	169,750	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$169,750	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$169,400	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	69,300	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	9,450	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,800	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,050	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,850	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,400	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,400	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	354	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,554	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,554	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,204	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7,350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	92,050	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,850	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,200	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	700	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,050	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	363	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	149,463	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$149,463	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$149,113	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,800	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,800	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,050	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	60,200	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	8,050	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,450	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,400	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,400	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	1,400	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	363	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,813	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$107,813	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$107,463	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,850	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,750	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	102,200	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	14,000	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,200	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,450	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	2,100	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,800	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,050	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	178,150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$178,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$177,800	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,100	0.00	0	0.00
COOK III	0	0.00	0	0.00	700	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	31,150	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	4,200	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,400	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,050	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,100	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,050	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,100	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	203	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,503	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,503	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,503	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,900	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,450	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	80,500	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	10,850	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,500	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,300	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,100	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,100	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$135,100	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$134,750	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,400	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,750	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,500	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,750	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	113,050	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	15,050	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,550	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,450	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	8,050	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,150	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	700	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,400	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	700	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	700	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,400	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	386	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	185,186	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$185,186	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$184,836	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
SALARIES & WAGES	0	0.00	0	0.00	10	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,600	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,100	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	6,300	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,100	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	125,650	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	16,800	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	5,250	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,400	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,800	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	700	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,450	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
LABOR SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,450	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,150	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	700	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,050	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,050	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	365	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	213,175	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$213,175	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$212,825	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,600	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,400	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,450	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	86,800	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	11,550	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,150	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,750	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,750	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	383	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	144,233	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$144,233	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$143,883	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,200	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,400	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,050	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,450	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,400	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	86,100	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	11,900	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,500	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	700	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,750	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,650	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,100	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,450	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
Pay Plan FY19-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	350	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,050	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,750	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	142,800	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$142,800	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$142,450	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	\$350	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,750	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,750	0.00	0	0.00
COOK III	0	0.00	0	0.00	350	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	18,613	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	2,800	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,400	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	2,800	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	700	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
Pay Plan FY19-Cost to Continue - 0000013								
CORRECTIONS MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,213	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,213	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,513	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	\$700	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	1,442	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,050	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	455	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	377	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,089	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	753	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,400	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,666	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,666	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,666	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,500	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	1,400	0.00	0	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	350	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	1,400	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	19,600	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	4,900	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	350	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	700	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,400	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,150	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,150	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,150	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,650	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	529	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	29,922	0.00	0	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	700	0.00	0	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	1,750	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	7,000	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	6,300	0.00	0	0.00
SCHOOL COUNSELOR II	0	0.00	0	0.00	700	0.00	0	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	11,550	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,900	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	1,050	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,501	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$73,501	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,450	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	700	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	350	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTANT III	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	3,850	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	700	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
CHEMIST II	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	9,450	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	350	0.00	0	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	1,050	0.00	0	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	22,750	0.00	0	0.00
FACTORY MGR I	0	0.00	0	0.00	7,350	0.00	0	0.00
FACTORY MGR II	0	0.00	0	0.00	7,350	0.00	0	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	1,400	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	350	0.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	350	0.00	0	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	2,450	0.00	0	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	350	0.00	0	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	700	0.00	0	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	350	0.00	0	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	350	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	1,400	0.00	0	0.00
ENTERPRISES MGR B2	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	366	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	700	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,716	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$77,716	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	\$0	0.00	\$0	0.00	\$77,716	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,150	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	75,425	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	17,500	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,050	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,100	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	1,050	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	2,450	0.00	0	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	350	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	350	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	45,500	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	415,909	0.00	0	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	4,900	0.00	0	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	2,800	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	22,750	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	2,800	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	2,662	0.00	0	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	468	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,517	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	700	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	350	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	604,831	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$604,831	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$604,831	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	350	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,100	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	700	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,400	0.00	0	0.00
COOK III	0	0.00	0	0.00	700	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	1,750	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	350	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	350	0.00	0	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	21,700	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	5,250	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	1,050	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	2,576	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	700	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	350	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	350	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	350	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	350	0.00	0	0.00
CORRECTIONS MGR B2	0	0.00	0	0.00	700	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
CORRECTIONS MGR B3	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,226	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$44,226	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,226	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	3,570	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	1,120	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	700	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,740	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,740	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,740	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
Pay Plan FY19-Cost to Continue - 0000013								
STOREKEEPER I	0	0.00	0	0.00	2,597	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,750	0.00	0	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	31,500	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	6,300	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	2,100	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,100	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,347	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,347	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,347	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 9

Department: Corrections	Budget Unit <u>Various</u>
Division: Department-Wide	
DI Name: FY 2020 Staff Pay Plan	DI# 1931001
	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	1	0	0	1
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1	0	0	1
<hr/>				
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
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
<hr/>				
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 type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" 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 department is currently working with the Governor's Office to develop a comprehensive pay plan for department staff.

NEW DECISION ITEM

RANK: 5 OF 9

Department: Corrections	Budget Unit <u>Various</u>
Division: Department-Wide	
DI Name: FY 2020 Staff Pay Plan	DI# 1931001
	HB Section <u>Various</u>

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.)

To be determined.

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	E
100-Salaries and Wages	1						0			
Total PS	1	0.0	0	0.0	0	0.0	1	0.0	0	
Grand Total	1	0.0	0	0.0	0	0.0	1	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
FY2020 Staff Pay Plan - 1931001								
OTHER	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1	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	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,532,883	0	98,557	3,631,440		PS	0	0	0	0	
EE	105,678	0	2,332	108,010		EE	0	0	0	0	
PSD	384,093	71,024	0	455,117		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,022,654	71,024	100,889	4,194,567		Total	0	0	0	0	
FTE	82.00	0.00	3.00	85.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	2,110,653	0	67,866	2,178,520
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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: Crime Victims Compensation Fund (0681)
Inmate Revolving Fund (0540)

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

Other Funds:

2. CORE DESCRIPTION

The Missouri Department of Corrections (DOC) is committed to improving lives for safer communities, both outside and within our facilities. The Director of the Department works with other members of the team to provide a safer work environment for employees and improve the workforce within Corrections in order to reduce the risk and recidivism of offenders. In addition, the Office of the Director is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that provide a safer community. In order to work toward our aspiration of improving lives for safer communities, the Office of the Director directs and coordinates the actions of the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole. The Office of the Director includes the Office of Professional Standards (OPS), the Reentry Unit, Victim Services, Office of General Counsel, Legislative Affairs, Public Information, and Budget & Finance.

The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization.

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

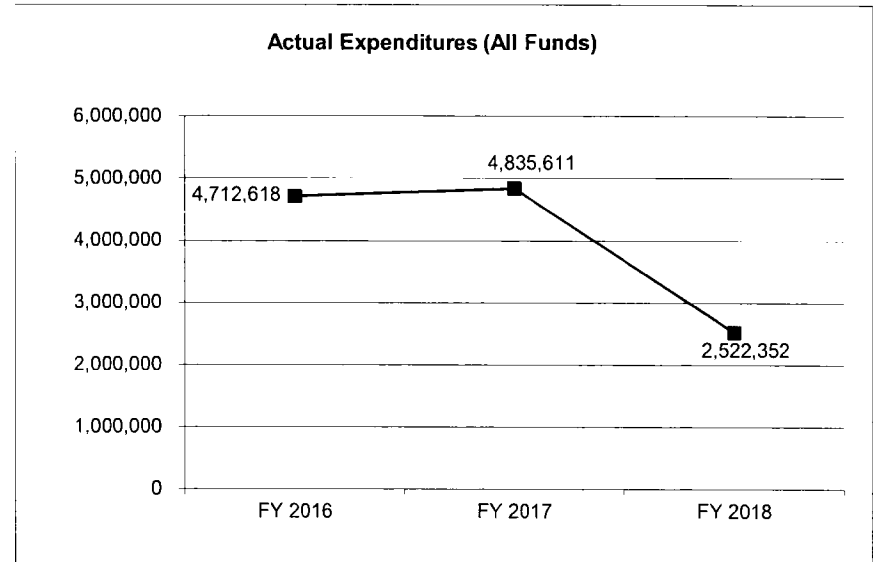
- >Office of the Director Administration Program
- >Reentry Program
- >Women's Offender Program
- >Restorative Justice Program
- >Reentry St. Louis Program
- >Victim's Services Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,006,777	5,094,856	2,658,522	2,686,131
Less Reverted (All Funds)	(148,072)	(152,973)	(90,437)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,858,705	4,941,883	2,568,085	2,686,131
Actual Expenditures (All Funds)	4,712,618	4,835,611	2,522,352	N/A
Unexpended (All Funds)	146,087	106,272	45,733	0
Unexpended, by Fund:				
General Revenue	146,087	106,272	45,733	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY18:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	44.00	2,108,879	0	27,459	2,136,338	
		EE	0.00	83,678	0	10,998	94,676	
		PD	0.00	384,093	71,024	0	455,117	
		Total	44.00	2,576,650	71,024	38,457	2,686,131	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1232 4754	EE	0.00	0	0	(7,179)	(7,179)	Core reduction of one-time expenditures in Crime Victims Compensation Fund.
Core Reallocation	1012 4754	EE	0.00	0	0	(3,287)	(3,287)	Reallocate OD Staff E&E to OD Staff PS to cover cost for position reclassification.
Core Reallocation	1014 5009	PS	2.00	0	0	67,811	67,811	Reallocate PS and 2.00 FTE from DHS Staff IRF Accounting Clerk and Accounting Generalist II to OD Staff Accounting Clerk and Accounting Generalist II.
Core Reallocation	1016 5011	EE	0.00	0	0	1,800	1,800	Reallocate E&E from DHS Staff IRF to OD Staff IRF E&E for Accounting Clerk and Accounting Generalist II.
Core Reallocation	1021 4774	PS	41.00	1,491,953	0	0	1,491,953	Reallocate PS and 41.00 FTE from DHS Staff to OD Staff for reorganization.
Core Reallocation	1023 4774	PS	(2.00)	(111,240)	0	0	(111,240)	Reallocate PS and 2.00 FTE from OD Staff Legal Counsel to OPS Legal Counsel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OD STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1024 4774	PS	1.00	43,291	0	0	43,291	Reallocate PS and 1.00 FTE from DORS Education as Education Supervisor to OD Staff Special Assistant Technician.
Core Reallocation	1029 4775	EE	0.00	22,000	0	0	22,000	Reallocate E&E from DHS Staff to OD Staff E&E for reorganization.
Core Reallocation	1104 4774	PS	(1.00)	0	0	0	0	Reallocate 1.00 FTE only from OD Staff SOSA to P&P Staff Unit Supervisor.
Core Reallocation	1126 4753	PS	0.00	0	0	3,287	3,287	Reallocate E&E from OD Staff to OD Staff Special Asst Tech to fund position reclassification.
NET DEPARTMENT CHANGES			41.00	1,446,004	0	62,432	1,508,436	
DEPARTMENT CORE REQUEST								
		PS	85.00	3,532,883	0	98,557	3,631,440	
		EE	0.00	105,678	0	2,332	108,010	
		PD	0.00	384,093	71,024	0	455,117	
		Total	85.00	4,022,654	71,024	100,889	4,194,567	
GOVERNOR'S RECOMMENDED CORE								
		PS	85.00	3,532,883	0	98,557	3,631,440	
		EE	0.00	105,678	0	2,332	108,010	
		PD	0.00	384,093	71,024	0	455,117	
		Total	85.00	4,022,654	71,024	100,889	4,194,567	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,997,017	39.68	2,108,879	43.00	3,532,883	82.00	0	0.00
INMATE	0	0.00	0	0.00	67,811	2.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	27,459	1.00	30,746	1.00	0	0.00
TOTAL - PS	1,997,017	39.68	2,136,338	44.00	3,631,440	85.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	81,741	0.00	83,678	0.00	105,678	0.00	0	0.00
INMATE	0	0.00	0	0.00	1,800	0.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	10,998	0.00	532	0.00	0	0.00
TOTAL - EE	81,741	0.00	94,676	0.00	108,010	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	384,093	0.00	384,093	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	0	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
TOTAL	2,522,352	39.68	2,686,131	44.00	4,194,567	85.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,288	0.00	0	0.00
INMATE	0	0.00	0	0.00	700	0.00	0	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,338	0.00	0	0.00
TOTAL	0	0.00	0	0.00	30,338	0.00	0	0.00
FY2020 Staff Pay Plan - 1931001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,522,352	39.68	\$2,686,131	44.00	\$4,224,906	85.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three (3%) flexibility to Section 09.270.

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 FY18.	Approp. PS-4774 \$210,888 EE-4775 \$8,368 PS-4753 \$2,746 EE-4754 \$1,100 Total GR Flexibility <u>\$223,102</u>	Approp. PS-4774 \$356,217 EE-4775 \$10,568 PS-4753 \$3,075 EE-4754 \$53 PS-5009 \$6,851 EE-5011 <u>\$180</u> <u>\$376,944</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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	141,317	4.95	120,715	4.00	215,847	7.00	0	0.00
OFFICE SUPPORT ASSISTANT	6,222	0.27	0	0.00	24,000	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	45,393	1.74	192,770	7.00	112,786	4.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	79,637	2.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	147,583	3.00	0	0.00
ACCOUNTANT II	18,245	0.46	39,777	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	39,819	1.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	42,802	1.00	0	0.00
BUDGET ANAL I	30,300	0.97	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	33,084	0.87	71,736	2.00	79,636	2.00	0	0.00
BUDGET ANAL III	54,276	1.00	56,387	1.00	56,387	1.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	445,536	16.00	0	0.00
ACCOUNTING GENERALIST II	135	0.00	0	0.00	277,669	8.00	0	0.00
RESEARCH ANAL II	42,490	1.17	75,605	2.00	77,617	2.00	0	0.00
RESEARCH ANAL III	79,029	1.94	85,544	2.00	85,544	2.00	0	0.00
RESEARCH ANAL IV	21,109	0.46	47,815	1.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	33,003	1.00	0	0.00
PLANNER I	3,240	0.09	0	0.00	37,081	1.00	0	0.00
PLANNER III	24,947	0.54	326	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	19,305	0.54	603	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	22,308	0.54	201	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	314,620	5.00	0	0.00
RESEARCH MANAGER B2	62,065	1.00	64,310	1.00	64,310	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	124,139	1.00	128,580	1.00	128,580	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	110,004	1.00	113,946	1.00	113,946	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	180,047	3.13	172,928	3.00	181,528	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	100,343	1.39	65,889	1.00	157,869	2.00	0	0.00
LEGAL COUNSEL	154,810	2.86	167,515	3.00	78,275	1.00	0	0.00
CHIEF COUNSEL	82,420	1.00	85,413	1.00	0	0.00	0	0.00
SEASONAL AIDE	1,189	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	221,183	3.22	239,269	4.00	211,865	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	133,691	3.06	162,182	3.00	204,284	5.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
CORE								
SPECIAL ASST TECHNICIAN	186,183	4.37	145,278	4.00	277,617	7.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	99,543	2.07	99,549	2.00	143,599	3.00	0	0.00
TOTAL - PS	1,997,017	39.68	2,136,338	44.00	3,631,440	85.00	0	0.00
TRAVEL, IN-STATE	19,926	0.00	26,851	0.00	31,840	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,410	0.00	773	0.00	1,960	0.00	0	0.00
SUPPLIES	9,905	0.00	17,183	0.00	20,821	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,570	0.00	15,309	0.00	16,727	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,454	0.00	8,897	0.00	10,861	0.00	0	0.00
PROFESSIONAL SERVICES	2,595	0.00	4,076	0.00	4,331	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	740	0.00	740	0.00	0	0.00
M&R SERVICES	101	0.00	3,391	0.00	3,157	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	3,274	0.00	401	0.00	0	0.00
OFFICE EQUIPMENT	11,212	0.00	6,424	0.00	5,139	0.00	0	0.00
OTHER EQUIPMENT	4,715	0.00	4,379	0.00	5,195	0.00	0	0.00
BUILDING LEASE PAYMENTS	360	0.00	1,000	0.00	1,097	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	705	0.00	705	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,493	0.00	1,674	0.00	5,036	0.00	0	0.00
TOTAL - EE	81,741	0.00	94,676	0.00	108,010	0.00	0	0.00
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	0	0.00
GRAND TOTAL	\$2,522,352	39.68	\$2,686,131	44.00	\$4,194,567	85.00	\$0	0.00
GENERAL REVENUE	\$2,451,328	39.68	\$2,576,650	43.00	\$4,022,654	82.00		0.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$0	0.00	\$38,457	1.00	\$100,889	3.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09020, 09.025, 09.030, 09.035, 09.070
Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

	OD Staff	Federal/ Puppies for Parole	Population Growth Pool	Telecomm unications	Overtime	Restitution Payments	Total:
GR:	\$1,606,888	\$372,570	\$184,572	\$120,291	\$76	\$109,350	\$2,393,748
FEDERAL:		\$71,024					\$71,024
OTHER:			\$117,561				\$117,561
TOTAL :	\$1,606,888	\$443,594	\$302,133	\$120,291	\$76	\$109,350	\$2,582,333

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment; Reducing Risk and Recidivism

1b. What does this program do?

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

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

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

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

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

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.005, 09.020, 09.025, 09.030,

Program Name Office of the Director Administration Program

09.035, 09.070

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Offender Compliance						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Institution: Average offender conduct violations per year	2.78	2.72	2.63	2.50	2.40	2.40
Probation: Average field violations per year	1.77	1.77	1.69	1.70	1.60	1.60
Parole: Average field violations per year	1.84	1.99	2.05	2.00	1.80	1.80

PROGRAM DESCRIPTION

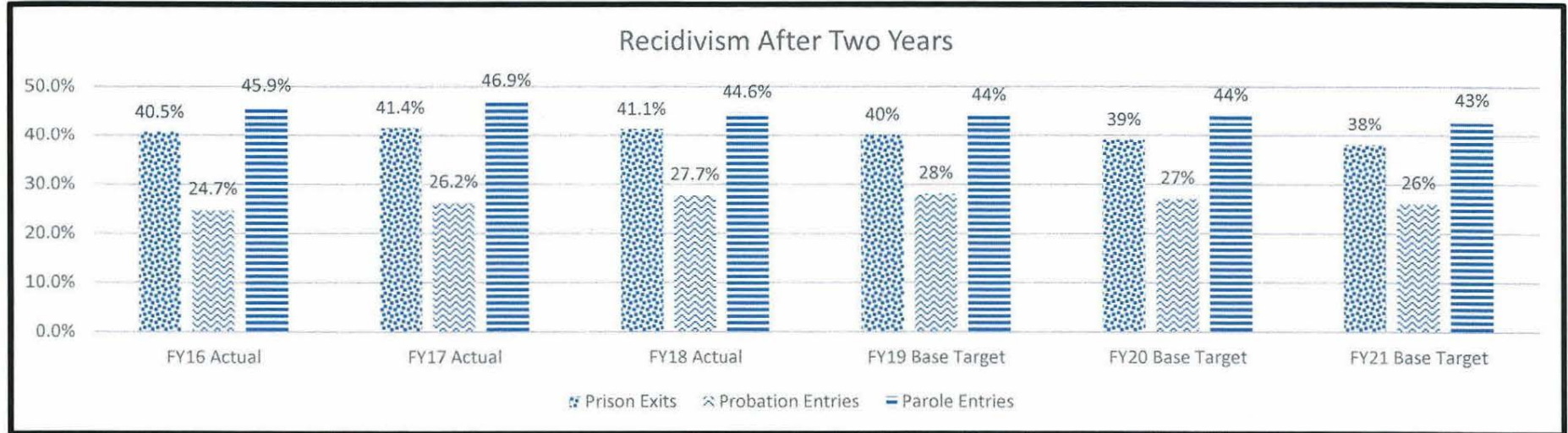
Department Corrections

HB Section(s): 09.005, 09020, 09.025, 09.030,
09.035, 09.070

Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Department administrative expenditures as a percent of total department

FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Projected	FY2021 Projected
1.71%	1.72%	2.04%	1.86%	2.02%	2.02%

Department administrative FTE as a percent of the total department FTE

FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY2020 Projected	FY2021 Projected
2.94%	3.05%	3.05%	2.97%	3.46%	3.46%

PROGRAM DESCRIPTION

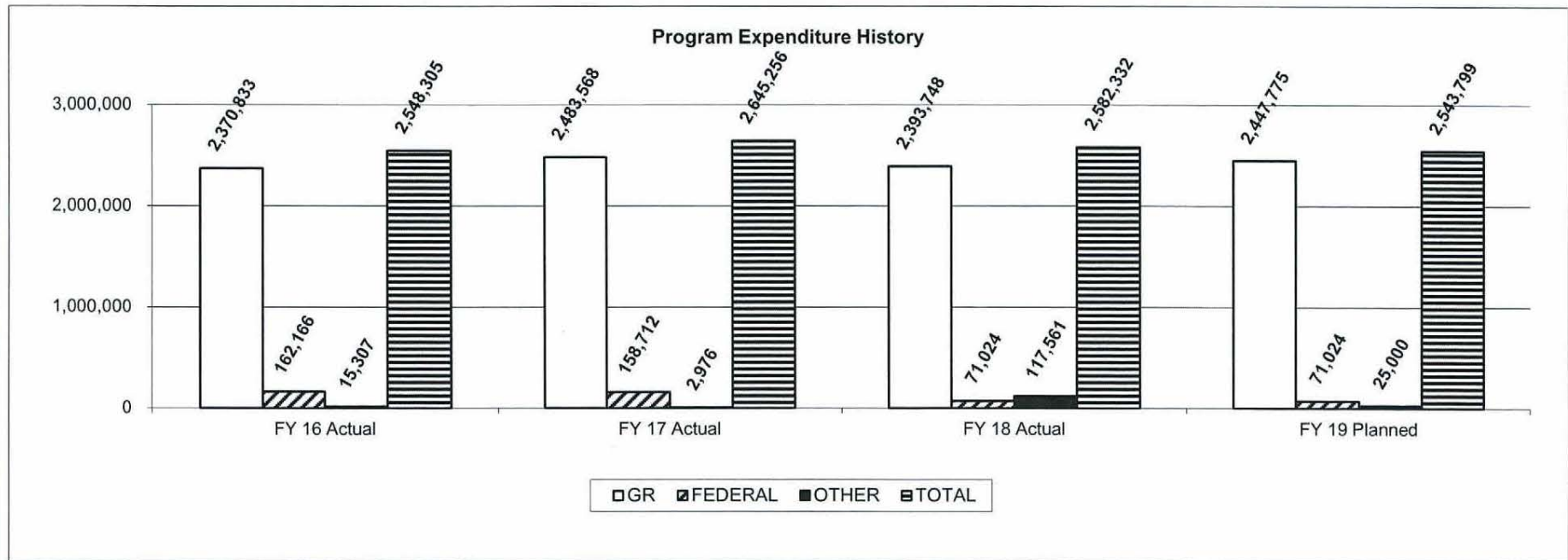
Department Corrections

HB Section(s): 09.005, 09.020, 09.025, 09.030,
09.035, 09.070

Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Federal, Population Growth Pool, Telecommunications, Overtime, and Restitution Payments

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act (0828)

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

Chapter 217 RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005
Program Name Victim Services
Program is found in the following core budget(s): Office of the Director

	OD Staff					Total:
GR:	\$168,891					\$168,891
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$168,891					\$168,891

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

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

2a. Provide an activity measure(s) for the program.

Number of parole hearings attended by staff					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
82	159	204	260	320	400

2b. Provide a measure(s) of the program's quality.

* Surveys for customer satisfaction will be distributed beginning in FY19.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s):

9.005

Program Name Victim Services

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

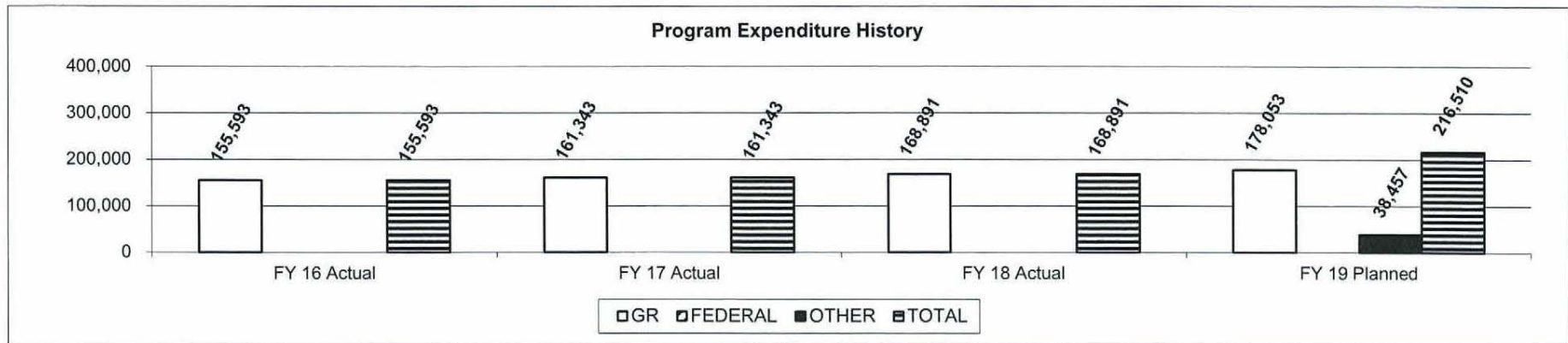
2c. Provide a measure(s) of the program's impact.

* Beginning in FY19, we will begin collecting data in order to provide the percent of victim participation in the parole hearing process in future years.

2d. Provide a measure(s) of the program's efficiency.

Cost per service provided					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	\$0.64	\$0.64	\$0.68	\$0.68

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Crime Victims Compensation Fund (0681)

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

Chapter 595.209 RSMo. and 595.212 RSMo.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.005

Program Name Victim Services

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

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

No.

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

No.

CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core Office of Professional Standards

Budget Unit 94418C

HB Section 09.010

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	2,426,163	0	0	2,426,163	
EE	120,900	0	0	120,900	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	2,547,063	0	0	2,547,063	
FTE	54.00	0.00	0.00	54.00	

Est. Fringe	1,420,300	0	0	1,420,300
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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 2020 Governor's Recommendation				E
	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:

2. CORE DESCRIPTION

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

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

The Employee Conduct Unit is responsible for investigating serious allegations of policy violations and misconduct by employees and/or offenders, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, introducing contraband into a secure setting, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.

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

CORE DECISION ITEM

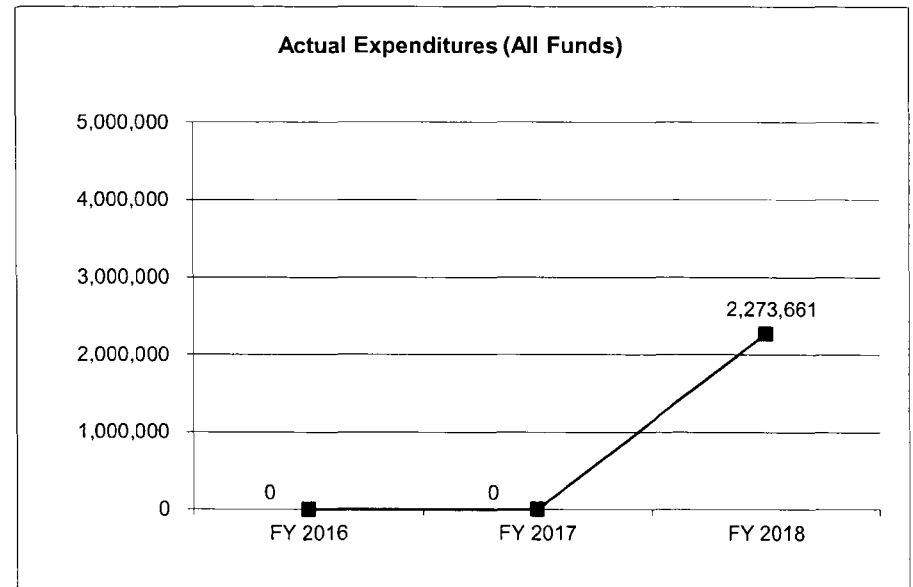
Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.010

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

>Office of Professional Standards

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	2,379,852	2,363,746
Less Reverted (All Funds)	0	0	(71,396)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	2,308,456	2,363,746
Actual Expenditures (All Funds)	0	0	2,273,661	N/A
Unexpended (All Funds)	0	0	34,795	0
Unexpended, by Fund:				
General Revenue	0	0	34,795	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

CORE DECISION ITEM			
Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.010
NOTES:			
FY18:			
The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards. Lapse due to staff vacancies.			

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OFFICE OF PROF STNDRS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	51.00	2,242,846	0	0	2,242,846	
		EE	0.00	120,900	0	0	120,900	
		Total	51.00	2,363,746	0	0	2,363,746	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1026 3298	PS	2.00	111,240	0	0	111,240	Reallocate PS and 2.00 FTE from OD Staff Legal Counsel to OPS Legal Counsel.
Core Reallocation	1027 3298	PS	1.00	72,077	0	0	72,077	Reallocate PS and 1.00 FTE from JCCC OSA and PS funds only from CO I to OPS Special Assistant Official & Administrator.
NET DEPARTMENT CHANGES			3.00	183,317	0	0	183,317	
DEPARTMENT CORE REQUEST								
		PS	54.00	2,426,163	0	0	2,426,163	
		EE	0.00	120,900	0	0	120,900	
		Total	54.00	2,547,063	0	0	2,547,063	
GOVERNOR'S RECOMMENDED CORE								
		PS	54.00	2,426,163	0	0	2,426,163	
		EE	0.00	120,900	0	0	120,900	
		Total	54.00	2,547,063	0	0	2,547,063	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
OFFICE OF PROF STNDRS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	0	0.00	
TOTAL - PS	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	75,170	0.00	120,900	0.00	120,900	0.00	0	0.00	
TOTAL - EE	75,170	0.00	120,900	0.00	120,900	0.00	0	0.00	
TOTAL	2,273,661	53.21	2,363,746	51.00	2,547,063	54.00	0	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,900	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	18,900	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,900	0.00	0	0.00	
GRAND TOTAL	\$2,273,661	53.21	\$2,363,746	51.00	\$2,565,963	54.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94418C BUDGET UNIT NAME: Office of Professional Standards HOUSE BILL SECTION: 09.010	DEPARTMENT: Corrections DIVISION: Office of the Director
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections, and three (3%) flexibility to Section 09.270.

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 FY18.	Approp. PS-3298 \$224,285 EE-3302 \$12,090 Total GR Flexibility <u>\$236,375</u>	Approp. PS-3298 \$244,506 EE-3302 \$12,090 Total GR Flexibility <u>\$256,596</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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,422	2.56	85,090	3.00	88,090	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	110,482	4.63	35,861	1.00	35,861	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	30,998	1.17	27,690	1.00	27,690	1.00	0	0.00
HUMAN RELATIONS OFCR I	241,414	6.00	290,600	6.00	293,566	7.00	0	0.00
HUMAN RELATIONS OFCR II	284,800	6.68	311,458	7.00	311,458	7.00	0	0.00
HUMAN RELATIONS OFCR III	81,346	1.80	84,848	2.00	84,848	2.00	0	0.00
INVESTIGATOR I	2,591	0.08	7,412	0.00	0	0.00	0	0.00
INVESTIGATOR II	567,312	14.84	593,128	15.00	553,574	14.00	0	0.00
INVESTIGATOR III	234,889	5.70	256,296	6.00	213,580	5.00	0	0.00
HUMAN RESOURCES MGR B2	61,992	1.00	52,343	1.00	64,343	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	68,818	1.00	61,309	1.00	61,309	1.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	111,240	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	251,451	3.94	255,294	4.00	376,937	6.00	0	0.00
SPECIAL ASST PROFESSIONAL	112,491	1.96	108,986	2.00	118,486	2.00	0	0.00
SPECIAL ASST TECHNICIAN	44,855	1.00	32,170	1.00	46,170	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	32,630	0.85	40,361	1.00	39,011	1.00	0	0.00
TOTAL - PS	2,198,491	53.21	2,242,846	51.00	2,426,163	54.00	0	0.00
TRAVEL, IN-STATE	28,676	0.00	19,969	0.00	19,969	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,671	0.00	21,000	0.00	21,000	0.00	0	0.00
SUPPLIES	12,969	0.00	18,205	0.00	18,205	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,745	0.00	11,171	0.00	11,171	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,596	0.00	11,260	0.00	11,260	0.00	0	0.00
PROFESSIONAL SERVICES	1,714	0.00	21,839	0.00	21,839	0.00	0	0.00
M&R SERVICES	4,112	0.00	1,325	0.00	1,325	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,750	0.00	1,750	0.00	0	0.00
OFFICE EQUIPMENT	2,102	0.00	3,950	0.00	3,950	0.00	0	0.00
OTHER EQUIPMENT	8,325	0.00	7,780	0.00	7,780	0.00	0	0.00
BUILDING LEASE PAYMENTS	830	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	91	0.00	91	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
CORE								
MISCELLANEOUS EXPENSES	1,430	0.00	2,560	0.00	2,560	0.00	0	0.00
TOTAL - EE	75,170	0.00	120,900	0.00	120,900	0.00	0	0.00
GRAND TOTAL	\$2,273,661	53.21	\$2,363,746	51.00	\$2,547,063	54.00	\$0	0.00
GENERAL REVENUE	\$2,273,661	53.21	\$2,363,746	51.00	\$2,547,063	54.00		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): 9.010, 09.020, 09.035				
Program Name Office of Professional Standards						
Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications						
	OPS Staff	Federal	Federal	Telecommunications		Total:
GR:	\$2,273,660	\$0	\$0	\$1,075		\$2,274,735
FEDERAL:	\$0	\$73,481	\$73,481	\$0		\$146,962
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$2,273,660	\$73,481	\$73,481	\$1,075		\$2,421,697
<p>1a. What strategic priority does this program address? Improving the Workforce; Safer Work Environment</p> <p>1b. What does this program do? Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.</p> <ul style="list-style-type: none"> • The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct. • The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases. • The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities. <p>Note: The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards.</p>						

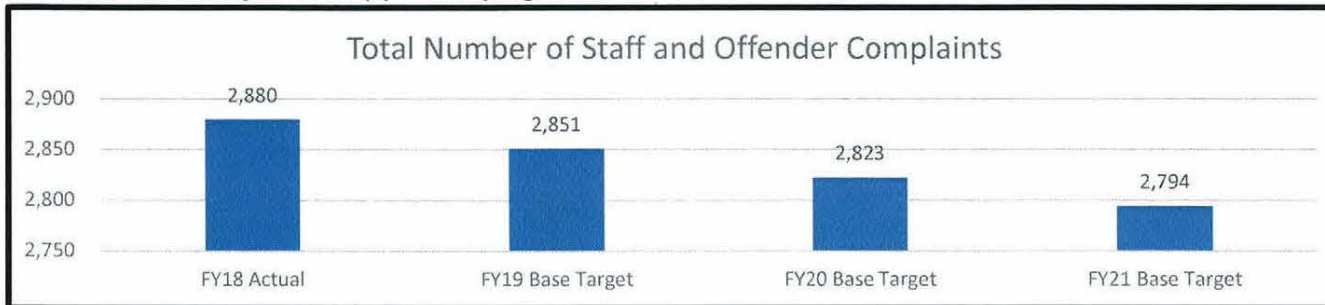
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010, 09.020, 09.035

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications

2a. Provide an activity measure(s) for the program.



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

Number of PREA audits per year in Missouri					
CY16 Actual	CY17 Actual	CY18 Actual	CY19 Base Target	CY20 Base Target	CY21 Base Target
11	9	11	11	9	11

2b. Provide a measure(s) of the program's quality.

% of investigations completed with set timeframe (120 days)					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	79.40%	83.00%	85.00%	87.00%

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

2c. Provide a measure(s) of the program's impact.

% of staff receiving in-person discrimination and harassment training					
CY16 Actual	CY17 Actual	CY18 Actual	CY19 Base Target	CY20 Base Target	CY21 Base Target
N/A	N/A	N/A	68.90%	100.00%	100.00%

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

PROGRAM DESCRIPTION

Department Corrections

HB Section(s):

9.010, 09.020, 09.035

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications

2d. Provide a measure(s) of the program's efficiency.



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

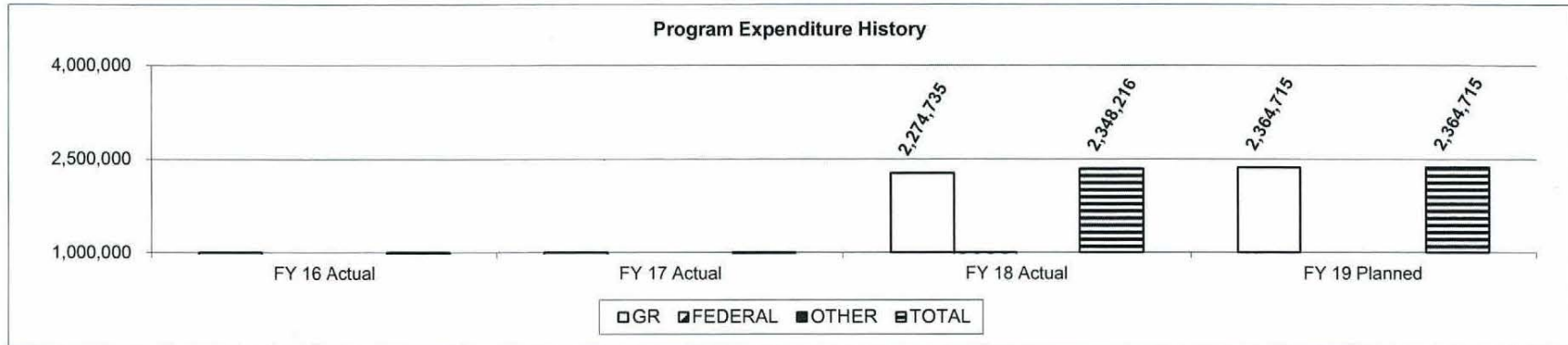
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010, 09.020, 09.035

Program Name Office of Professional Standards

Program is found in the following core budget(s): Office of Professional Standards, Federal, and Telecommunications

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Chapter 217.015 RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C								
Division	Office of the Director										
Core	Reentry Services	HB Section	09.015								
1. CORE FINANCIAL SUMMARY											
FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2	0	0	2		PS	0	0	0	0	
EE	1,799,999	0	175,232	1,975,231		EE	0	0	0	0	
PSD	178,000	0	24,268	202,268		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,978,001	0	199,500	2,177,501		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	1	0	0	1		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	Inmate Revolving Fund (0540)					Other Funds:					
2. CORE DESCRIPTION											
<p>The Missouri Department of Corrections addresses reducing risk and recidivism by providing tools through a system of resources, programs and partnerships designed to improve lives for safer communities. Successful reintegration into the community is a share responsibility by the Department and local community stakeholders. The Department of Corrections recognizes the following:</p> <ul style="list-style-type: none">• 18,000-20,000 offenders return annually to Missouri communities following confinement• Reentry needs such as gainful employment, education and vocational training, safe and affordable housing, access to substance use treatment, as well as behavioral health services are critical to enhancing public safety in Missouri• Gender responsive resources and gender specific interventions are vital to addressing the varying pathways to prison for male and female offenders• Collaborative partnerships between the Department of Corrections, other state and federal agencies, local reentry service providers, law enforcement, and faith-based organizations are needed to enhance public safety <p>The Missouri Reentry Process coordinates the timely delivery of reentry services to transition incarcerated offenders into the local community, making them successful, law abiding citizens.</p> <p>The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision.</p> <p>The Department of Corrections understands the value of partnership and collaboration as we work toward improving public safety and enhancing opportunities for justice-involved individuals.</p>											

CORE DECISION ITEM

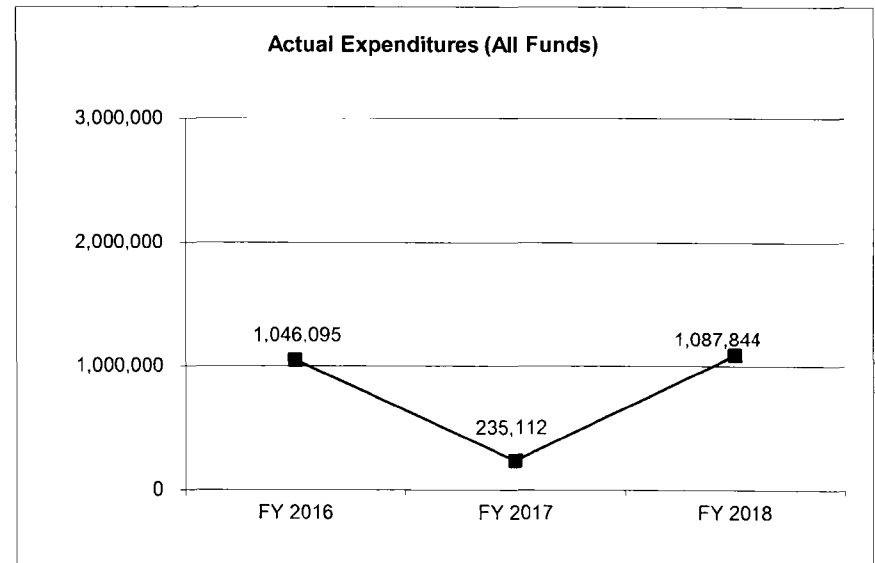
Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core	Reentry Services	HB Section	09.015

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

>Reentry Program
 >Women's Offender Program
 >Restorative Justice Program
 >Reentry St. Louis Program

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,167,500	667,500	2,377,500	2,177,501
Less Reverted (All Funds)	(27,840)	(5,340)	(895,284)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,139,660	662,160	1,482,216	2,177,501
Actual Expenditures (All Funds)	1,046,095	235,112	1,087,844	N/A
Unexpended (All Funds)	93,565	427,048	394,372	N/A
Unexpended, by Fund:				
General Revenue	60	309,611	283,579	N/A
Federal	0	0	0	N/A
Other	93,505	117,437	110,793	N/A



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

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

NOTES:

FY18:

St. Louis Reentry and Ex-Offender Rehab Services (Kansas City) were core reduced to \$0. A new decision item of \$2,000,000 was appropriated for Reentry Services. GR lapse due to contracts not being available until later in fiscal year. IRF funds were restricted due to reduced IRF collections.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core	Reentry Services	HB Section	09.015
FY17: St. Louis Reentry appropriation was decreased by \$500,000; the remaining \$250,000 was restricted. Ex-Offender Rehab Services was restricted as well.			
FY16: Increase in appropriation due to \$750,000 for St. Louis Reentry and \$40,000 for KC Ex-Offender Rehab Services. IRF funds were restricted due to reduced IRF collections.			

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	2	0	0	2	
	EE	0.00	1,799,999	0	175,232	1,975,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	1,800,001	0	199,500	1,999,501	
DEPARTMENT CORE REQUEST							
	PS	0.00	2	0	0	2	
	EE	0.00	1,799,999	0	175,232	1,975,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	1,800,001	0	199,500	1,999,501	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	2	0	0	2	
	EE	0.00	1,799,999	0	175,232	1,975,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	1,800,001	0	199,500	1,999,501	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2	0.00	2	0.00	0	0.00
TOTAL - PS	0	0.00	2	0.00	2	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	462,962	0.00	1,799,999	0.00	1,799,999	0.00	0	0.00
INMATE	88,707	0.00	175,232	0.00	175,232	0.00	0	0.00
TOTAL - EE	551,669	0.00	1,975,231	0.00	1,975,231	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	365,200	0.00	0	0.00	0	0.00	0	0.00
INMATE	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	365,200	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL	916,869	0.00	1,999,501	0.00	1,999,501	0.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1	0.00	0	0.00
GRAND TOTAL	\$916,869	0.00	\$1,999,501	0.00	\$1,999,502	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	170,975	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	170,975	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL	170,975	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$170,975	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
SALARIES & WAGES	0	0.00	2	0.00	2	0.00	0	0.00
TOTAL - PS	0	0.00	2	0.00	2	0.00	0	0.00
TRAVEL, IN-STATE	3,176	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,169	0.00	48,450	0.00	48,450	0.00	0	0.00
PROFESSIONAL SERVICES	526,324	0.00	121,386	0.00	121,386	0.00	0	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,799,999	0.00	1,799,999	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	551,669	0.00	1,975,231	0.00	1,975,231	0.00	0	0.00
PROGRAM DISTRIBUTIONS	365,200	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	365,200	0.00	24,268	0.00	24,268	0.00	0	0.00
GRAND TOTAL	\$916,869	0.00	\$1,999,501	0.00	\$1,999,501	0.00	\$0	0.00
GENERAL REVENUE	\$828,162	0.00	\$1,800,001	0.00	\$1,800,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$88,707	0.00	\$199,500	0.00	\$199,500	0.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	170,975	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	170,975	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$170,975	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$170,975	0.00	\$178,000	0.00	\$178,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

	Reentry	OD Staff	Population Growth Pool			Total:
GR:	\$828,162	\$302,978	\$170,975			\$1,302,115
FEDERAL:						\$0
OTHER:			\$88,757			\$88,757
TOTAL :	\$828,162	\$302,978	\$259,731			\$1,390,871

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through the Missouri Reentry Process (MRP), a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services, thereby, enhancing public safety in Missouri. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. Successful reintegration into the community is a responsibility shared by the department and local stakeholders.

The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. In accordance with House Bill 1355, the Women's Advisory Committee addresses the needs of women in the criminal justice system as they are affected by the changes in their community, family concerns, the judicial system and the organization and available resources of the Department of Corrections. The Department of Corrections understands the value of partnership and works closely with other state, federal and community agencies, organizations and faith-based groups to enhance public safety.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

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

2a. Provide an activity measure(s) for the program.

Number of offenders released with birth certificates

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%
N/A	N/A	4,530	4,757	4,995	5,245

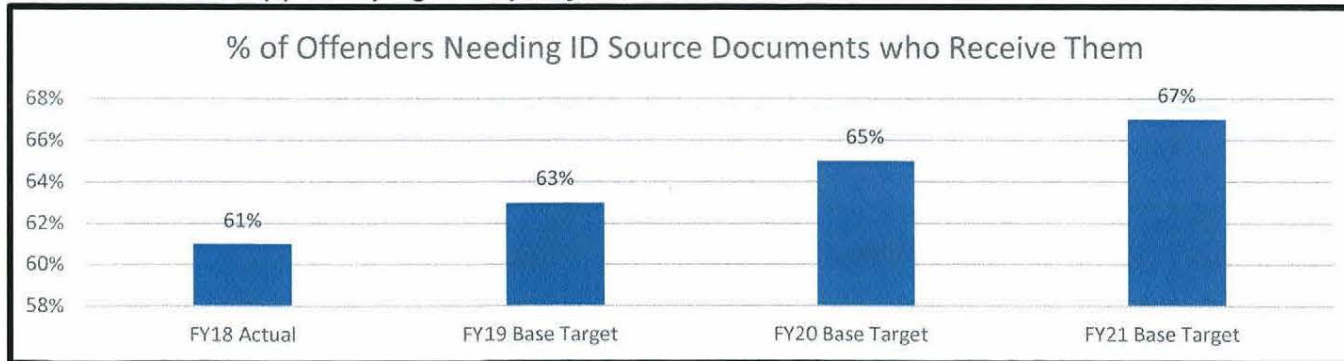
*DOC began tracking data in FY17.

Number of offenders released with state IDs

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%
N/A	N/A	1,356	1,492	1,641	1,805

*DOC began tracking data in FY17.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department Corrections

HB Section(s):

09.015, 09.005, 09.025

Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis

Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

2c. Provide a measure(s) of the program's impact.



*Includes birth certificates, state identification cards, social security cards

*DOC began tracking data in FY17.

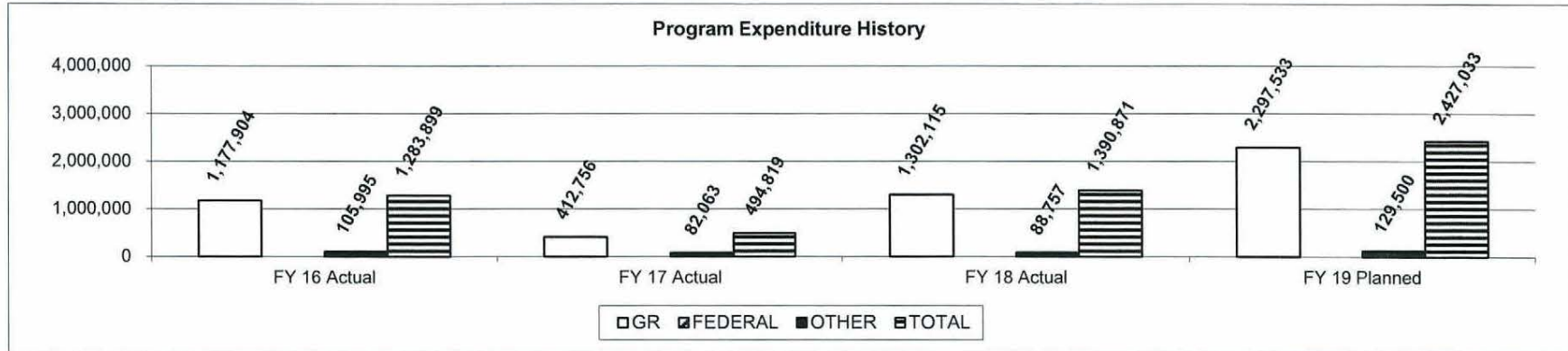
2d. Provide a measure(s) of the program's efficiency.

% of Offenders employed 6 months from release					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
52%	53%	51%	53%	54%	55%

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.015, 09.005, 09.025
Program Name Reentry/Women's Offenders/Restorative Justice/Reentry St. Louis
Program is found in the following core budget(s): Reentry, OD Staff, and Population Growth Pool

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

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

Inmate Revolving Fund (0540)

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

Chapter 217.020 RSMo. and Executive Order 09-16

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core	Federal Funds	HB Section	09.020

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	2,405,426	0	2,405,426		PS	0	0	0	0	
EE	0	2,258,589	75,000	2,333,589		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	4,664,015	75,000	4,739,015		Total	0	0	0	0	
FTE	0.00	43.00	0.00	43.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	1,275,249	0	1,275,249
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Institutions Gift Trust Fund (0925)

Other Funds:

2. CORE DESCRIPTION

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

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

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

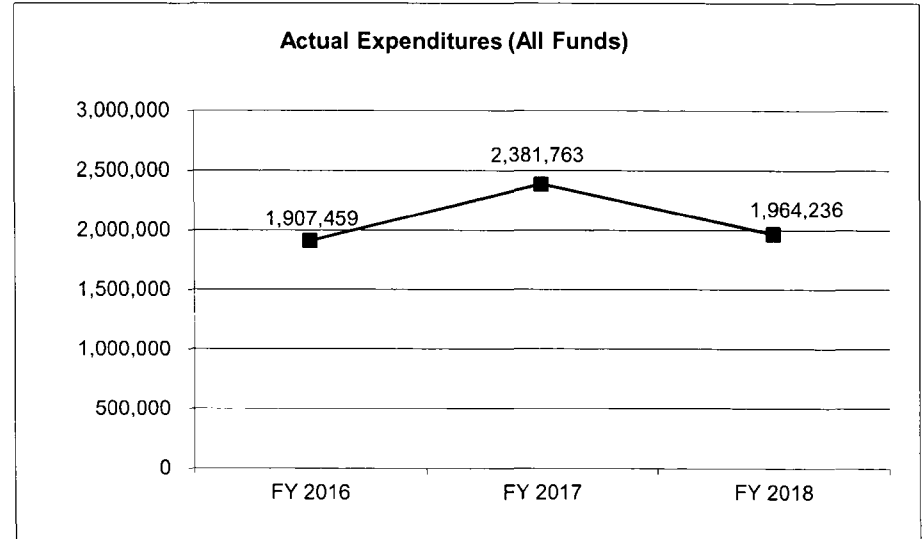
>Office of Professional Standards	>Substance Use Services
>Division of Human Services Staff	>Academic Education Services
>Adult Correctional Institutional Operations	

CORE DECISION ITEM

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
Core	Federal Funds	HB Section	09.020

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,829,952	4,876,822	4,921,822	4,739,015
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,829,952	4,876,822	4,921,822	4,739,015
Actual Expenditures (All Funds)	1,907,459	2,381,763	1,964,236	N/A
Unexpended (All Funds)	2,922,493	2,495,059	2,957,586	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,907,790	2,468,036	2,917,919	N/A
Other	14,703	27,023	39,667	N/A



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

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

NOTES:

FY18:

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

FY17:

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

FY16:

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

GRANT	FY19 TAFP		FY20 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	7.00	\$652,450	7.00	\$654,900	0.00	\$2,450
Carl Perkins	0.00	\$105,800	0.00	\$125,000	0.00	\$19,200
Title I – Compensatory Education for students under the age of 21	8.00	\$752,800	8.00	\$755,600	0.00	\$2,800
Adult Basic Education	28.00	\$1,639,424	28.00	\$1,649,224	0.00	\$9,800
State Criminal Alien Assistance Program	0.00	\$250,000	0.00	\$250,000	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$313,541	0.00	\$330,000	0.00	\$16,459
Second Chance Grant	0.00	\$0	0.00	\$414,341	0.00	\$414,341
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$950,000	0.00	\$500,000	0.00	(\$450,000)
Institutional Gift Trust Fund (Puppies for Parole)	0.00	\$75,000	0.00	\$75,000	0.00	\$0
	43.00	\$4,739,015	43.00	\$4,754,065	0.00	\$15,050
*\$15,050 difference is the FY19 Pay Plan Cost to Continue						

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	2,405,426	0	2,405,426	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	43.00	0	4,664,015	75,000	4,739,015	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,405,426	0	2,405,426	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	43.00	0	4,664,015	75,000	4,739,015	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	2,405,426	0	2,405,426	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	43.00	0	4,664,015	75,000	4,739,015	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	0	0.00
TOTAL - PS	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	0	0.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	444,338	0.00	2,258,589	0.00	2,258,589	0.00	0	0.00
INSTITUTION GIFT TRUST	35,333	0.00	75,000	0.00	75,000	0.00	0	0.00
TOTAL - EE	479,671	0.00	2,333,589	0.00	2,333,589	0.00	0	0.00
TOTAL	1,964,236	38.98	4,739,015	43.00	4,739,015	43.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	15,050	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,050	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,050	0.00	0	0.00
GRAND TOTAL	\$1,964,236	38.98	\$4,739,015	43.00	\$4,754,065	43.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFFICE SUPPORT ASSISTANT	28,918	1.10	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	27,017	0.91	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	101,047	2.92	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,042,350	27.15	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	27,444	0.65	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	28,832	0.93	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	20,001	0.54	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	91,070	2.31	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	28,972	0.68	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,836	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	30,710	0.50	0	0.00	0	0.00	0	0.00
TYPIST	7,184	0.28	0	0.00	0	0.00	0	0.00
INSTRUCTOR	184	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,405,426	43.00	2,405,426	43.00	0	0.00
TOTAL - PS	1,484,565	38.98	2,405,426	43.00	2,405,426	43.00	0	0.00
TRAVEL, IN-STATE	12,336	0.00	26,672	0.00	26,672	0.00	0	0.00
TRAVEL, OUT-OF-STATE	15,104	0.00	6,260	0.00	6,260	0.00	0	0.00
SUPPLIES	97,374	0.00	231,384	0.00	231,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,165	0.00	78,521	0.00	78,521	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,594	0.00	100,628	0.00	100,628	0.00	0	0.00
PROFESSIONAL SERVICES	176,125	0.00	705,206	0.00	705,206	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	0	0.00
M&R SERVICES	8,650	0.00	15,358	0.00	15,358	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	382	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	122,565	0.00	1,003,164	0.00	1,003,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	24,716	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,660	0.00	6,001	0.00	6,001	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	479,671	0.00	2,333,589	0.00	2,333,589	0.00	0	0.00
GRAND TOTAL	\$1,964,236	38.98	\$4,739,015	43.00	\$4,739,015	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,928,903	38.98	\$4,664,015	43.00	\$4,664,015	43.00		0.00
OTHER FUNDS	\$35,333	0.00	\$75,000	0.00	\$75,000	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director	HB Section	09.025
Core	Population Growth Pool		

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	102	0	0	102	
EE	5,138,488	0	0	5,138,488	
PSD	213,572	0	750,000	963,572	
TRF	0	0	0	0	
Total	5,352,162	0	750,000	6,102,162	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	31	0	0	31
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
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 Incarceration Reimbursement Act (0828)

Other Funds:

2. CORE DESCRIPTION

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

Funds are used to pay for the costs of saturation housing at correctional institutions, community supervision and transition, administration/oversight, and/or reentry activities.

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

>Office of the Director Administration

>Adult Corrections Institutional Operations

>Substance Use Services

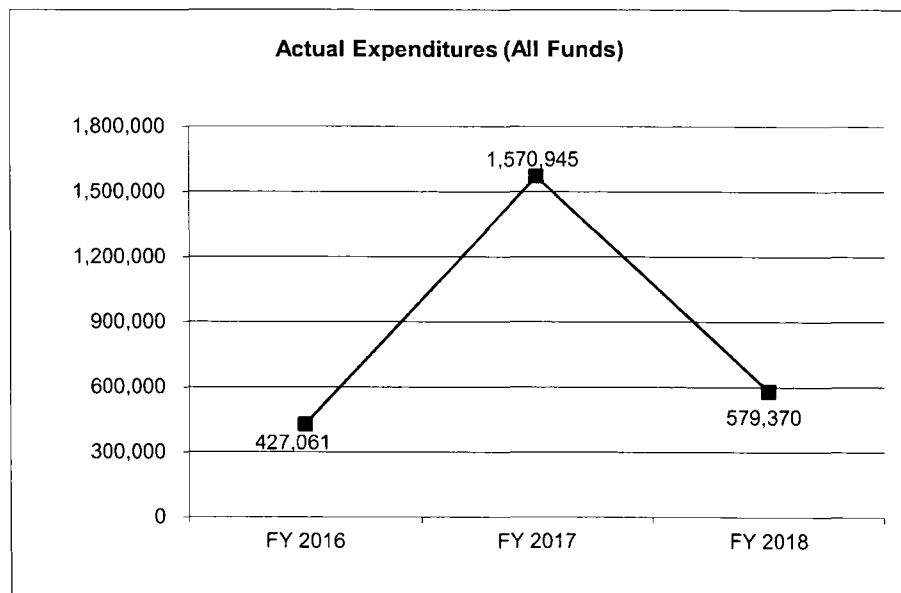
>Transition Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.025

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,177,161	1,856,040	1,177,162	6,102,162
Less Reverted (All Funds)	(3)	(73,151)	(3)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,177,158	1,782,889	1,177,159	6,102,162
Actual Expenditures (All Funds)	427,061	1,570,945	579,370	N/A
Unexpended (All Funds)	750,097	211,944	597,789	0
Unexpended, by Fund:				
General Revenue	106	18,484	1,754	N/A
Federal	0	0	0	N/A
Other	749,991	193,460	596,035	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:

FY19:

The department received a \$5,000,000 appropriation for Justice Reinvestment.

FY18:

Other lapsed funds are MIRA funds which were not used in FY18.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	102	0	0	102	
	EE	0.00	5,138,488	0	0	5,138,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	5,352,162	0	750,000	6,102,162	
DEPARTMENT CORE REQUEST							
	PS	0.00	102	0	0	102	
	EE	0.00	5,138,488	0	0	5,138,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	5,352,162	0	750,000	6,102,162	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	102	0	0	102	
	EE	0.00	5,138,488	0	0	5,138,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	5,352,162	0	750,000	6,102,162	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	102	0.00	102	0.00	0	0.00
TOTAL - PS	0	0.00	102	0.00	102	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	425,405	0.00	5,138,488	0.00	5,138,488	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	153,965	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	579,370	0.00	5,138,488	0.00	5,138,488	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	213,572	0.00	213,572	0.00	0	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - PD	0	0.00	963,572	0.00	963,572	0.00	0	0.00
TOTAL	579,370	0.00	6,102,162	0.00	6,102,162	0.00	0	0.00
Justice Reinvestment Phase II - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$579,370	0.00	\$6,102,162	0.00	\$16,102,162	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C BUDGET UNIT NAME: Population Growth Pool HOUSE BILL SECTION: 09.025	DEPARTMENT: Corrections DIVISION: Office of the Director
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three (3%) flexibility to Section 09.270.

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 FY18.	Approp. PS-1053 \$10 EE-5173 \$535,206 Total GR Flexibility \$535,216	Approp. PS-1053 \$10 EE-5173 \$1,535,206 Total GR Flexibility \$1,535,216

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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
CORE								
OTHER	0	0.00	102	0.00	102	0.00	0	0.00
TOTAL - PS	0	0.00	102	0.00	102	0.00	0	0.00
TRAVEL, IN-STATE	1,640	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,379	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	31,370	0.00	132,371	0.00	132,371	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,300	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	253,382	0.00	5,001,000	0.00	5,001,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	18	0.00	18	0.00	0	0.00
M&R SERVICES	184,572	0.00	1,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	999	0.00	999	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	92,477	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	5,250	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	579,370	0.00	5,138,488	0.00	5,138,488	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	963,572	0.00	963,572	0.00	0	0.00
TOTAL - PD	0	0.00	963,572	0.00	963,572	0.00	0	0.00
GRAND TOTAL	\$579,370	0.00	\$6,102,162	0.00	\$6,102,162	0.00	\$0	0.00
GENERAL REVENUE	\$425,405	0.00	\$5,352,162	0.00	\$5,352,162	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$153,965	0.00	\$750,000	0.00	\$750,000	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections	Budget Unit 94580C
Division: Office of the Director	
DI Name: Justice Reinvestment (JRI) DI# 1931002	HB Section 9.025

1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	10,000,000	0	0	10,000,000		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	10,000,000	0	0	10,000,000		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.

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:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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.

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

Joint MDOC and DMH data show that only 20% of the people assessed as needing treatment services in the community, receive them. Further, only half of those people who begin a course of community treatment sustain their involvement beyond 90 days and those who participate in fewer than 90 days do no better than people who needed but did not receive treatment, meaning only 10% of people who need community-based services received the type of services that improved their outcomes.

NEW DECISION ITEM

RANK: 6 OF 9

Department: Corrections	Budget Unit <u>94580C</u>
Division: Office of the Director	
DI Name: Justice Reinvestment (JRI)	DI# 1931002
	HB Section <u>9.025</u>

Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. Currently, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.

In 2018 the General Assembly passed, and the Governor signed, House Bill 1355 requiring the department to collaborate with the Department of Mental Health to establish a community behavioral health program. Subsequently in the FY 2019 budget the General Assembly appropriated \$5,000,000 for phase one of the program beginning in three counties (Boone, Buchanan, Butler). This request is for funding to expand the pilot program to additional counties.

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.)

The Council of State Governments (CSG) has been studying the criminal justice system in Missouri as well as the Missouri Department of Corrections to develop a comprehensive justice reinvestment plan for the state. This new decision item consists of 3 tiers. Tier 1 is the most intensive of services and will consist of supportive housing, care coordination and case management. Tier 2 consists of targeted care coordination and case management and Tier 3 will focus on the high-risk population. Services across the three tiers are provided to a total of 886 individuals annually. Services provided to these individuals will reduce arrests by 20% along with a 15% reduction in return to incarceration for participants.

National research also shows that that community-based behavioral health services are less expensive and have larger impacts. In the long term, Missouri could (a) drastically reduce sentences to prison for treatment, (b) improve the long-term outcomes for people with behavioral health conditions while (c) reducing overall systems costs with a significant investment in community behavioral health services.

Continued implementation of the Justice Reinvestment plan, if maintained, and also considering other elements of the Justice Reinvestment package not reliant on this particular investment, such as better training for supervision officers and improved screening and assessment tools and supervision practices, the demand for prison beds will be reduced by 754 beds by the end of FY23. Incremental funding will be needed for five years to implement the plan which includes community services such as mental health, substance abuse, case management and reentry for probationers and parolees. 7,000 individuals will be served by the fifth full year of implementation.

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections	Budget Unit 94580C
Division: Office of the Director	
DI Name: Justice Reinvestment (JRI) DI# 1931002	HB Section 9.025

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	E
							0			
Professional Services (400)	10,000,000						10,000,000			
Total EE	10,000,000		0		0		10,000,000		0	
Grand Total	10,000,000	0.0	0	0.0	0	0.0	10,000,000	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0			
Total EE	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: 6 OF 9

Department: Corrections	Budget Unit <u>94580C</u>
Division: Office of the Director	
DI Name: Justice Reinvestment (JRI) DI# 1931002	HB Section <u>9.025</u>

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

6a. Provide an activity measure(s) for the program.

Number of offenders referred for JRITP					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

6b. Provide a measure(s) of the program's quality.

Percent of encounters with staff to client ratio less than 1:26					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

6c. Provide a measure(s) of the program's impact.

Percent of participants entering into or remaining in stable housing					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

NEW DECISION ITEM
RANK: 6 **OF** 9

Department: Corrections	Budget Unit <u>94580C</u>
Division: Office of the Director	
DI Name: Justice Reinvestment (JRI) DI# 1931002	HB Section <u>9.025</u>

Percent of participants engaged in treatment for at least 90 days

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

6d. Provide a measure(s) of the program's efficiency.

Average Cost to treat client in JRITP compared to cost to treat in prison

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Utilizing the Phase I appropriation in FY2019 (\$5,000,000) the department is currently working in collaboration with the Department of Mental Health to establish community behavioral health treatment services in Boone, Buchanan, and Butler Counties. The additional funds in this request would be used to expand those services to additional counties.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPULATION GROWTH POOL								
Justice Reinvestment Phase II - 1931002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.030

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	75,278	0	0	75,278		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	75,278	0	0	75,278		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: None

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

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

In FY07 the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. In FY19 and FY20, there will be two individuals receiving restitution payments.

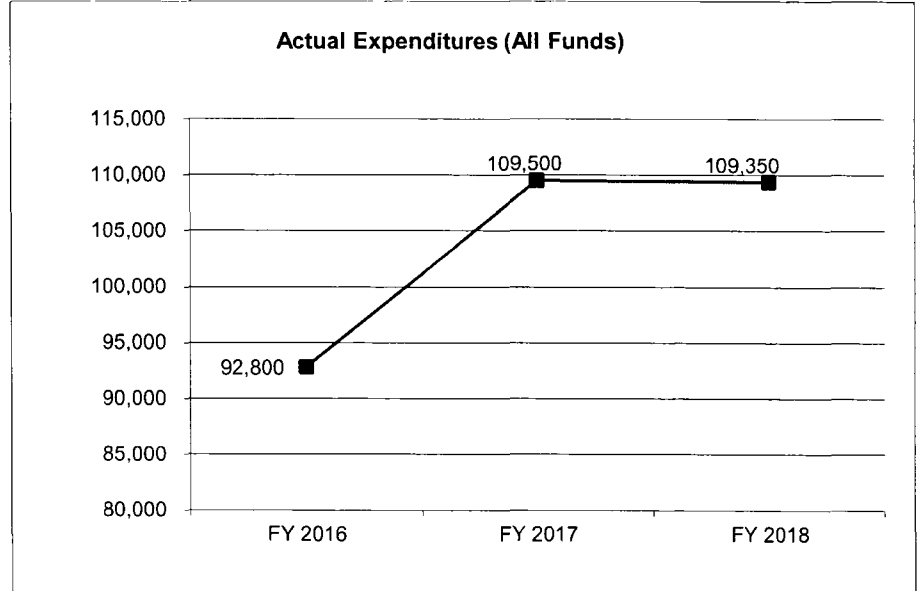
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.030

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	75,278	109,520	111,778	75,278
Less Reverted (All Funds)	0	0	(2,428)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	75,278	109,520	109,350	75,278
Actual Expenditures (All Funds)	92,800	109,500	109,350	N/A
Unexpended (All Funds)	(17,522)	20	0	0
Unexpended, by Fund:				
General Revenue	(17,522)	20	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:

FY19:

Core reduction to reflect decrease in number of individuals being paid.

FY17:

Restitution Payments was appropriated money for an additional person.

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	
DEPARTMENT CORE REQUEST							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	75,278	0	0	75,278	
	Total	0.00	75,278	0	0	75,278	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	109,350	0.00	75,278	0.00	75,278	0.00	0	0.00
TOTAL - PD	109,350	0.00	75,278	0.00	75,278	0.00	0	0.00
TOTAL	109,350	0.00	75,278	0.00	75,278	0.00	0	0.00
GRAND TOTAL	\$109,350	0.00	\$75,278	0.00	\$75,278	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,350	0.00	75,278	0.00	75,278	0.00	0	0.00
TOTAL - PD	109,350	0.00	75,278	0.00	75,278	0.00	0	0.00
GRAND TOTAL	\$109,350	0.00	\$75,278	0.00	\$75,278	0.00	\$0	0.00
GENERAL REVENUE	\$109,350	0.00	\$75,278	0.00	\$75,278	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.040

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	7,333,778	0	0	7,333,778		PS	0	0	0	0	
EE	83,989	0	0	83,989		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	7,417,767	0	0	7,417,767		Total	0	0	0	0	
FTE	192.02	0.00	0.00	192.02		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	4,656,358	0	0	4,656,358
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The Division of Human Services (DHS) provides support services for the Department of Corrections (DOC), including providing general services, supervising employee development and training, managing human resources, managing the drafting and maintenance of department procedures, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department:

- Office of Personnel
- Procedures and Forms Management
- Training Academy
- Employee Health and Safety
- General Services

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

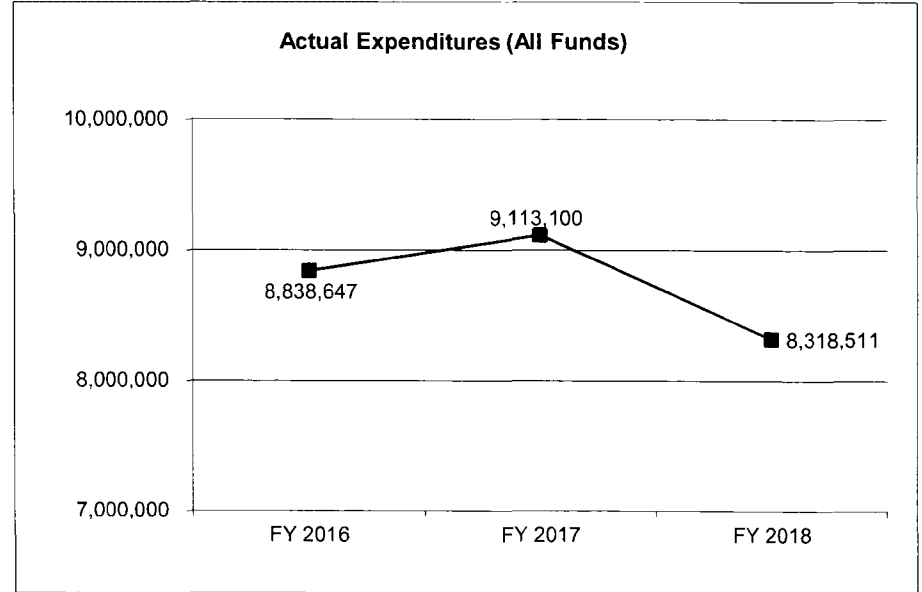
- >Division of Human Services Administration
- >Employee Health and Safety
- >Staff Training
- >Food

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.040

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,577,952	9,766,594	9,287,586	8,950,042
Less Reverted (All Funds)	(395,083)	(360,667)	(386,287)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,182,869	9,405,927	8,901,299	8,950,042
Actual Expenditures (All Funds)	8,838,647	9,113,100	8,318,511	N/A
Unexpended (All Funds)	344,222	292,827	582,788	0
Unexpended, by Fund:				
General Revenue	256,833	165,177	466,068	N/A
Federal	0	0	0	N/A
Other	87,389	127,650	116,720	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:

FY19:

Reduction in appropriation due to reallocation of chaplains to institutions.

FY18:

Personal Services and E&E were reallocated to the Office of Professional Standards. GR lapse is due to vacancies throughout FY18. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$185,000 to Telecommunications, \$135,000 to Fuel and Utilities, and \$137,000 to Staff Training. Other lapse was due to reduction in IRF collections.

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.040

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	234.02	8,664,547	0	145,438	8,809,985	
		EE	0.00	105,989	0	34,068	140,057	
		Total	234.02	8,770,536	0	179,506	8,950,042	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1038 6067	PS	(3.00)	0	0	(77,627)	(77,627)	Core reduction of excess IRF authority for PS and 1.00 FTE SOSA and 2.00 FTE Accounting Clerk.
Core Reduction	1039 6068	EE	0.00	0	0	(32,268)	(32,268)	Core reduction of DHS IRF E&E excess authority.
Core Reallocation	1028 1512	PS	(41.00)	(1,491,953)	0	0	(1,491,953)	Reallocate PS and 41.00 FTE from DHS Staff to OD Staff for reorganization.
Core Reallocation	1031 1512	PS	(1.00)	(39,706)	0	0	(39,706)	Reallocate PS and 1.00 FTE from DHS Staff Cook II to DORS Education as Vocational Teacher III for Culinary Arts program.
Core Reallocation	1032 1512	PS	2.00	87,599	0	0	87,599	Reallocate PS and 2.00 FTE from DAI Staff CCM III and CO I to DHS Staff Spec Asst Tech.
Core Reallocation	1033 1512	PS	0.00	70,000	0	0	70,000	Reallocate PS only from WMCC CO I to DHS Staff Special Assistant Technician.
Core Reallocation	1034 1514	EE	0.00	(22,000)	0	0	(22,000)	Reallocate E&E from DHS Staff to OD Staff for reorganization.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DHS STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1035 6067	PS	(2.00)	0	0	(67,811)	(67,811)	Reallocate PS and 2.00 FTE from DHS Staff IRF Accounting Clerk and Accounting Generalist II to OD Staff IRF Accounting Clerk and Accounting Generalist II.
Core Reallocation	1036 6068	EE	0.00	0	0	(1,800)	(1,800)	Reallocate E&E from DHS Staff (0540) to OD Staff (0540) for reorganization.
Core Reallocation	1255 1512	PS	3.00	43,291	0	0	43,291	Reallocate PS and 3.00 FTE from DORS Education Special Education Teacher III, Education Supervisor, and Academic Teacher III.
NET DEPARTMENT CHANGES			(42.00)	(1,352,769)	0	(179,506)	(1,532,275)	
DEPARTMENT CORE REQUEST								
		PS	192.02	7,333,778	0	0	7,333,778	
		EE	0.00	83,989	0	0	83,989	
		PD	0.00	0	0	0	0	
		Total	192.02	7,417,767	0	0	7,417,767	
GOVERNOR'S RECOMMENDED CORE								
		PS	192.02	7,333,778	0	0	7,333,778	
		EE	0.00	83,989	0	0	83,989	
		PD	0.00	0	0	0	0	
		Total	192.02	7,417,767	0	0	7,417,767	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DHS STAFF									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	8,166,262	221.80	8,664,547	229.02	7,333,778	192.02	0	0.00	
INMATE	61,036	1.98	145,438	5.00	0	0.00	0	0.00	
TOTAL - PS	8,227,298	223.78	8,809,985	234.02	7,333,778	192.02	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	89,695	0.00	105,989	0.00	83,989	0.00	0	0.00	
INMATE	0	0.00	34,068	0.00	0	0.00	0	0.00	
TOTAL - EE	89,695	0.00	140,057	0.00	83,989	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,518	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	1,518	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	8,318,511	223.78	8,950,042	234.02	7,417,767	192.02	0	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	67,396	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	67,396	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	67,396	0.00	0	0.00	
GRAND TOTAL	\$8,318,511	223.78	\$8,950,042	234.02	\$7,485,163	192.02	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C BUDGET UNIT NAME: Human Services Staff HOUSE BILL SECTION: 09.040	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.

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-1512 (\$457,000) EE-1514 \$0 Total GR Flexibility (\$457,000)	Approp. PS-1512 \$866,455 EE-1514 \$10,599 Total GR Flexibility \$877,054	Approp. PS-1512 \$740,117 EE-1514 \$8,399 Total GR Flexibility \$748,516
Approp. PS-6067 \$0 EE-6068 \$0 Total Other (IRF) Funds \$0	Approp. PS-6067 \$14,544 EE-6068 \$3,407 Total Other (IRF) Funds \$17,951	Approp. PS-6067 \$0 EE-6068 \$0 Total Other (IRF) Funds \$0

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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	266,509	9.01	305,318	10.00	183,186	6.00	0	0.00
OFFICE SUPPORT ASSISTANT	161,103	6.82	221,650	9.00	172,396	7.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	415,074	15.60	471,364	16.00	344,562	12.00	0	0.00
STOREKEEPER I	288,370	9.70	307,993	10.00	307,993	10.00	0	0.00
STOREKEEPER II	95,910	3.00	98,218	3.00	98,218	3.00	0	0.00
SUPPLY MANAGER I	66,082	2.00	68,104	2.00	68,104	2.00	0	0.00
SUPPLY MANAGER II	73,857	2.00	76,794	2.00	76,794	2.00	0	0.00
PROCUREMENT OFCR I	70,682	1.84	79,637	2.00	0	0.00	0	0.00
PROCUREMENT OFCR II	139,149	2.94	147,583	3.00	0	0.00	0	0.00
AUDITOR II	16,175	0.40	61,594	2.00	43,740	1.00	0	0.00
ACCOUNTING SPECIALIST I	38,304	1.00	39,819	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	41,184	1.00	42,802	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	454,226	17.14	526,369	19.00	55,142	2.00	0	0.00
ACCOUNTING TECHNICIAN	23,626	0.82	29,925	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	115,613	3.51	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	50,128	1.37	174,113	5.00	0	0.00	0	0.00
PERSONNEL OFFICER	64,988	1.46	46,039	1.00	85,882	2.00	0	0.00
HUMAN RELATIONS OFCR I	37,562	0.94	41,273	1.00	41,273	1.00	0	0.00
HUMAN RELATIONS OFCR III	85	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	20,658	0.60	34,667	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	44,595	1.19	39,843	1.00	96,850	3.00	0	0.00
TRAINING TECH II	286,207	6.42	183,943	4.00	353,323	8.00	0	0.00
TRAINING TECH III	93,048	2.00	96,561	2.00	96,561	2.00	0	0.00
EXECUTIVE I	109,988	3.50	130,615	4.00	65,309	2.00	0	0.00
EXECUTIVE II	40,369	1.00	42,011	1.00	42,011	1.00	0	0.00
PLANNER III	30,544	0.66	95,614	2.00	47,807	1.00	0	0.00
PERSONNEL CLERK	117,316	3.89	167,960	5.00	167,960	5.00	0	0.00
ADMINISTRATIVE ANAL II	16,335	0.46	36,460	1.00	36,460	1.00	0	0.00
ADMINISTRATIVE ANAL III	18,876	0.46	42,591	1.00	42,591	1.00	0	0.00
COOK I	10,756	0.48	0	0.00	0	0.00	0	0.00
COOK II	515,906	20.04	616,949	24.00	577,243	23.00	0	0.00
COOK III	168,644	5.72	178,830	6.00	178,830	6.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
FOOD SERVICE MGR I	65,325	2.00	68,046	2.00	68,046	2.00	0	0.00
FOOD SERVICE MGR II	165,262	3.99	172,803	4.00	172,803	4.00	0	0.00
REGISTERED NURSE - CLIN OPERS	352,759	6.59	386,606	7.00	386,606	7.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	33,953	0.83	42,823	1.00	42,823	1.00	0	0.00
CORRECTIONS TRAINING OFCR	1,141,271	28.04	1,312,695	31.02	1,120,315	27.02	0	0.00
MAINTENANCE WORKER II	46,298	1.58	69,963	2.00	69,963	2.00	0	0.00
MAINTENANCE SPV I	66,611	2.00	69,276	2.00	69,276	2.00	0	0.00
MAINTENANCE SPV II	74,414	2.00	77,536	2.00	77,536	2.00	0	0.00
TRACTOR TRAILER DRIVER	236,838	7.36	232,860	7.00	232,860	7.00	0	0.00
BUILDING CONSTRUCTION WKR II	63,216	2.00	65,823	2.00	65,823	2.00	0	0.00
BUILDING CONSTRUCTION SPV	29,984	0.87	35,856	1.00	35,856	1.00	0	0.00
HEAVY EQUIPMENT MECHANIC	69,981	2.01	73,535	2.00	73,535	2.00	0	0.00
PAINTER	36,130	0.98	38,394	1.00	38,394	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	95,510	2.00	97,508	2.00	97,508	2.00	0	0.00
FIRE & SAFETY COOR	80,924	2.04	82,511	2.00	82,511	2.00	0	0.00
FACILITIES OPERATIONS MGR B1	169,708	3.00	175,868	3.00	175,868	3.00	0	0.00
FACILITIES OPERATIONS MGR B2	67,519	1.00	69,913	1.00	69,913	1.00	0	0.00
FACILITIES OPERATIONS MGR B3	73,957	1.00	76,612	1.00	76,612	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	87,801	1.87	102,857	2.00	47,052	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	172,010	3.00	178,274	3.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	73,440	1.00	76,041	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	128,763	2.00	125,293	2.00	125,293	2.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	60,791	0.99	63,601	1.00	63,601	1.00	0	0.00
CORRECTIONS MGR B1	151,113	2.83	169,933	3.00	169,933	3.00	0	0.00
REGISTERED NURSE MANAGER B1	193,790	3.00	200,584	3.00	200,584	3.00	0	0.00
REGISTERED NURSE MANAGER B2	72,402	1.00	74,986	1.00	74,986	1.00	0	0.00
DIVISION DIRECTOR	88,091	1.00	91,224	1.00	91,224	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	47,863	1.00	44,531	1.00	44,531	1.00	0	0.00
CHAPLAIN	207,732	5.86	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	12,862	0.25	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	47,673	0.75	0	0.00	0	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	18,750	0.42	0	0.00	47,807	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
SPECIAL ASST TECHNICIAN	27,180	0.55	50,826	1.00	251,716	5.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	48,723	1.00	50,594	1.00	50,594	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,785	1.00	27,974	1.00	27,974	1.00	0	0.00
TOTAL - PS	8,227,298	223.78	8,809,985	234.02	7,333,778	192.02	0	0.00
TRAVEL, IN-STATE	22,034	0.00	47,804	0.00	45,550	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	19,362	0.00	44,500	0.00	7,316	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,668	0.00	10,496	0.00	6,405	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,229	0.00	328	0.00	32	0.00	0	0.00
PROFESSIONAL SERVICES	5,101	0.00	8,091	0.00	5,280	0.00	0	0.00
M&R SERVICES	980	0.00	1,164	0.00	928	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	0	0.00
OFFICE EQUIPMENT	12,619	0.00	2,857	0.00	2,257	0.00	0	0.00
OTHER EQUIPMENT	6,838	0.00	7,018	0.00	5,369	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	644	0.00	92	0.00	92	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,220	0.00	16,582	0.00	9,635	0.00	0	0.00
TOTAL - EE	89,695	0.00	140,057	0.00	83,989	0.00	0	0.00
REFUNDS	1,518	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,518	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,318,511	223.78	\$8,950,042	234.02	\$7,417,767	192.02	\$0	0.00
GENERAL REVENUE	\$8,257,475	221.80	\$8,770,536	229.02	\$7,417,767	192.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$61,036	1.98	\$179,506	5.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.045
Program Name Division of Humans Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services

	DHS Staff	Telecommunications	General Services			Total:
GR:	\$3,463,286	\$35,633	\$203,973			\$3,702,892
FEDERAL:	\$15,594					\$15,594
OTHER:	\$61,036					\$61,036
TOTAL :	\$3,539,916	\$35,633	\$203,973			\$3,779,522

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel, the Training Academy, the Employee Health and Safety Section, the General Services Section, and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom, and centralized office supplies.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

2c. Provide a measure(s) of the program's impact.

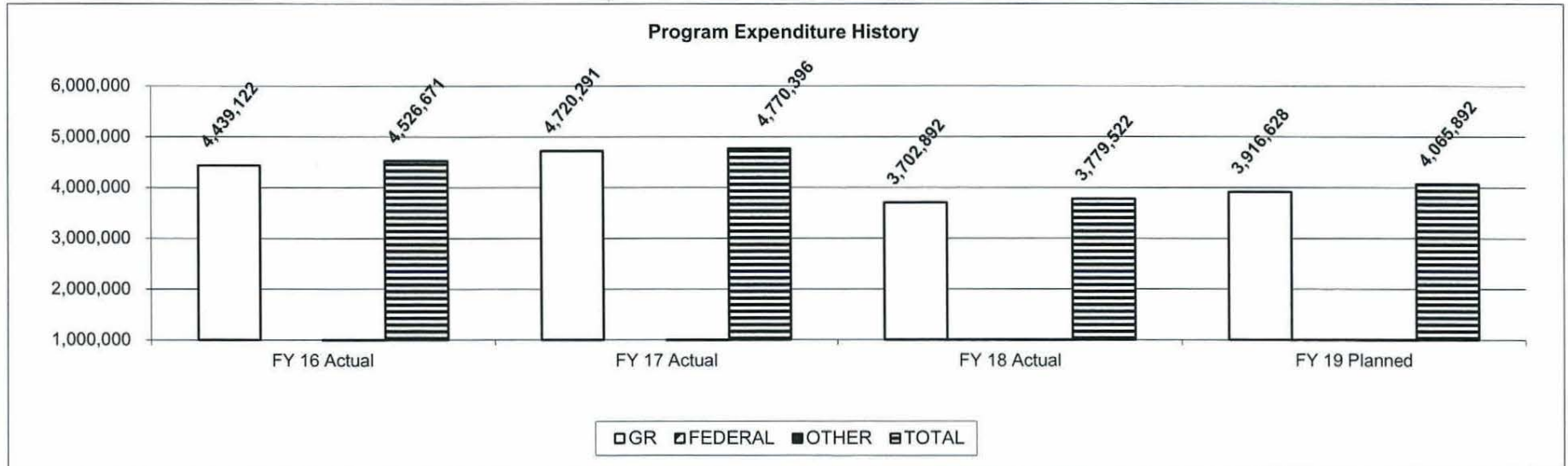
See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.045
Program Name Division of Humans Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



- 4. What are the sources of the "Other " funds?**
 Inmate Revolving Fund (0540)
- 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 Chapter 217.015 RSMo.
- 6. Are there federal matching requirements? If yes, please explain.**
 No.
- 7. Is this a federally mandated program? If yes, please explain.**
 No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070
Program Name Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$1,042,314	\$38,126	\$2,021,058	\$2,151		\$3,103,650
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$1,042,314	\$38,126	\$2,021,058	\$2,151		\$3,103,650

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Public safety is improved and the risk of liability is reduced when the employees of the Department of Corrections are trained to provide effective correctional services. The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2a. Provide an activity measure(s) for the program.

Number of staff attending department in-service training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,194	4,800	5,814	6,000	6,000	6,000

Number of pre-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
51	48	49	36	36	36

*If retention increases, the number of preservice classes decreases.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070
Program Name Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

Number of in-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
398	335	368	400	400	400

2b. Provide a measure(s) of the program's quality.

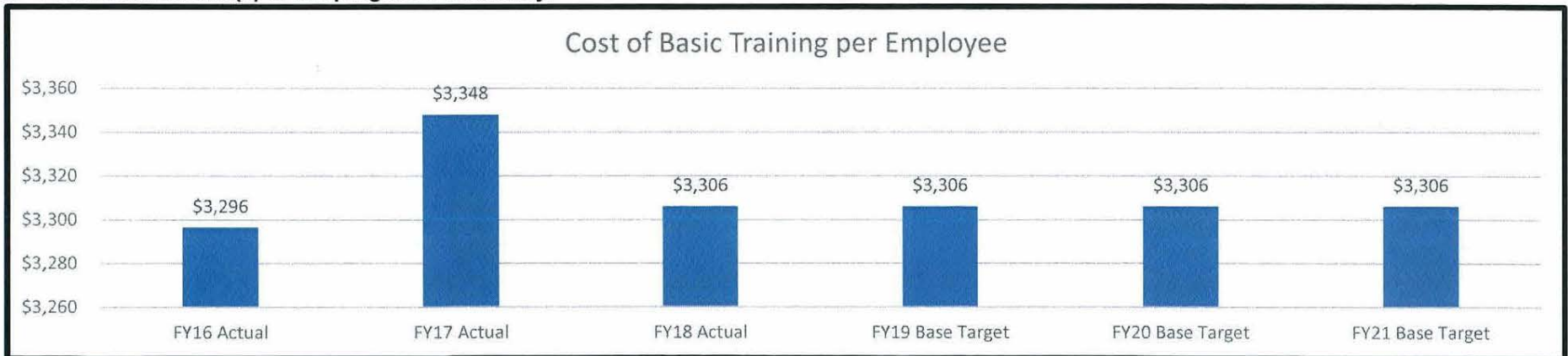
* We are developing an electronic survey to measure student satisfaction .

2c. Provide a measure(s) of the program's impact.

Pass / Fail Rates for basic training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
*	*	*	Pass 99% Fail 1%	Pass 99% Fail 1%	100%

* Information not available

2d. Provide a measure(s) of the program's efficiency.



*We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their Basic training at each prison.

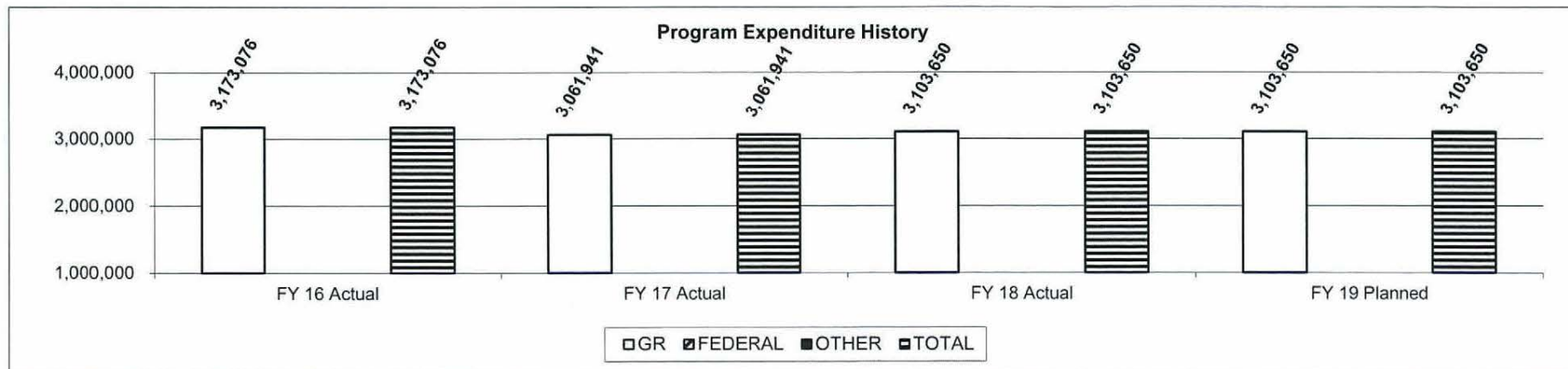
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.045

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	411,834	0	0	411,834		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	411,834	0	0	411,834		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

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

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

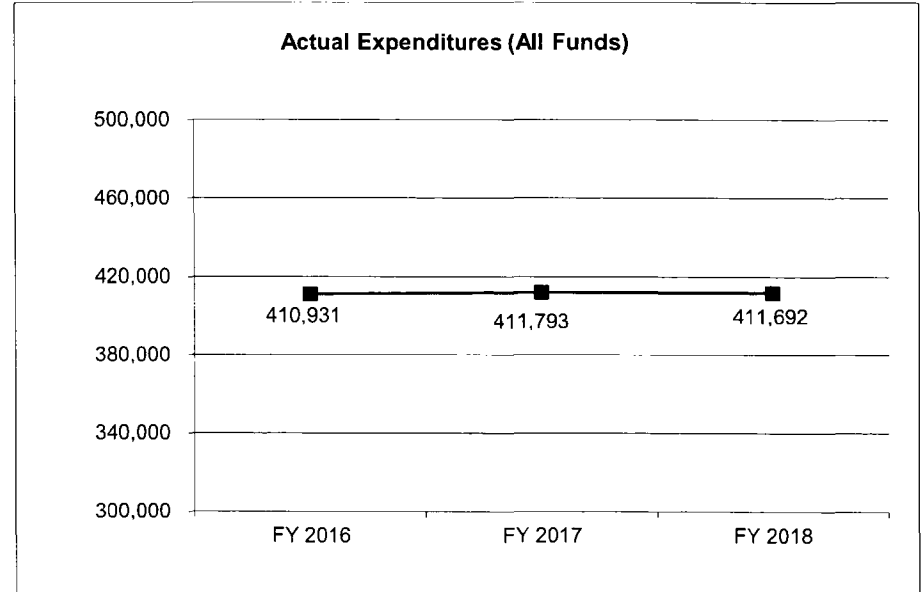
>Division of Human Services Administration
>Food Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.045

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	411,834	411,834	411,834	411,834
Less Reverted (All Funds)	0	(20)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	411,834	411,814	411,834	411,834
Actual Expenditures (All Funds)	410,931	411,793	411,692	N/A
Unexpended (All Funds)	903	21	142	0
Unexpended, by Fund:				
General Revenue	903	21	142	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
GENERAL SERVICES**

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	411,692	0.00	411,834	0.00	411,834	0.00	0	0.00
TOTAL - EE	411,692	0.00	411,834	0.00	411,834	0.00	0	0.00
TOTAL	411,692	0.00	411,834	0.00	411,834	0.00	0	0.00
GRAND TOTAL	\$411,692	0.00	\$411,834	0.00	\$411,834	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services HOUSE BILL SECTION: 09.045	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE-2774 </td> <td style="width: 40%; text-align: right;">\$41,183</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
Approp. EE-2774	\$41,183				
Total GR Flexibility	\$41,183				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE-2774 </td> <td style="width: 40%; text-align: right;">\$41,183</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
Approp. EE-2774	\$41,183				
Total GR Flexibility	\$41,183				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	24,271	0.00	27,785	0.00	27,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,336	0.00	1,200	0.00	1,200	0.00	0	0.00
FUEL & UTILITIES	115	0.00	250	0.00	250	0.00	0	0.00
SUPPLIES	127,776	0.00	125,941	0.00	125,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,561	0.00	873	0.00	873	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,994	0.00	8,106	0.00	8,106	0.00	0	0.00
PROFESSIONAL SERVICES	32,007	0.00	35,446	0.00	35,446	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	8,646	0.00	14,254	0.00	14,254	0.00	0	0.00
M&R SERVICES	127,927	0.00	83,312	0.00	83,312	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	11,195	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	3,634	0.00	7,854	0.00	7,854	0.00	0	0.00
OTHER EQUIPMENT	36,573	0.00	65,507	0.00	65,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	23,562	0.00	4,976	0.00	4,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,161	0.00	4,103	0.00	4,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,934	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	411,692	0.00	411,834	0.00	411,834	0.00	0	0.00
GRAND TOTAL	\$411,692	0.00	\$411,834	0.00	\$411,834	0.00	\$0	0.00
GENERAL REVENUE	\$411,692	0.00	\$411,834	0.00	\$411,834	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.050

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	27,664,815	0	1,425,607	29,090,422		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	27,664,815	0	1,425,607	29,090,422		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: Working Capital Revolving Fund (0510)

Other Funds:

2. CORE DESCRIPTION

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

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

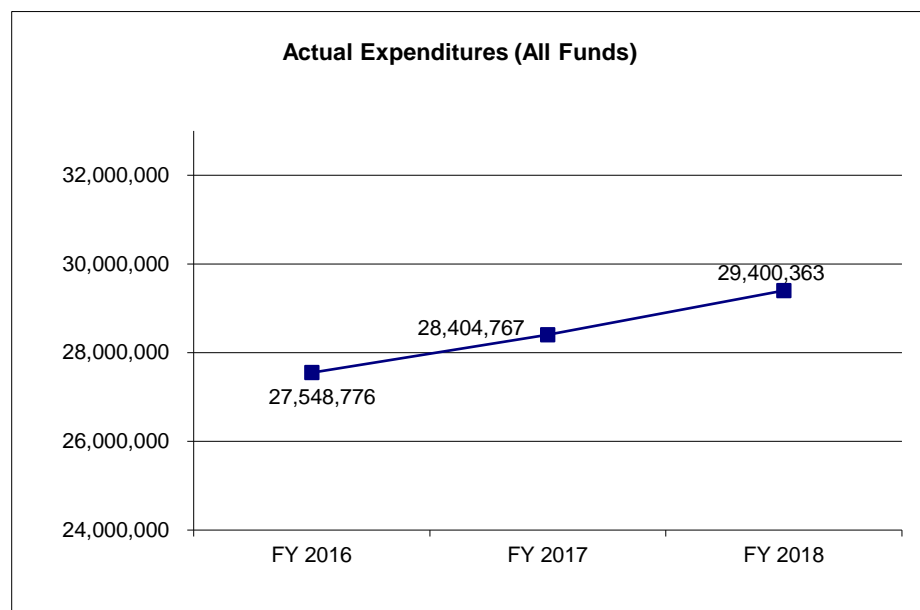
- >Adult Correctional Institutions Operations
- >Missouri Vocational Enterprises
- >Community Release/Transition/Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.050

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	28,254,760	29,090,422	29,090,422	29,090,422
Less Reverted (All Funds)	(531,662)	(684,944)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	27,723,098	28,405,478	29,090,422	29,090,422
Actual Expenditures (All Funds)	27,548,776	28,404,767	29,400,363	N/A
Unexpended (All Funds)	174,322	711	(309,941)	0
Unexpended, by Fund:				
General Revenue	1,634	377	(309,947)	N/A
Federal	0	0	0	N/A
Other	172,688	334	6	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:

Flexibility was used to meet year-end spending obligations. Fuel & Utilities received \$135,000 from DHS Staff PS and \$175,000 from Medical Services E&E.

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
FUEL AND UTILITIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
DEPARTMENT CORE REQUEST							
	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,974,762	0.00	27,664,815	0.00	27,664,815	0.00	0	0.00
WORKING CAPITAL REVOLVING	1,425,601	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00
TOTAL - EE	29,400,363	0.00	29,090,422	0.00	29,090,422	0.00	0	0.00
TOTAL	29,400,363	0.00	29,090,422	0.00	29,090,422	0.00	0	0.00
GRAND TOTAL	\$29,400,363	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94460C BUDGET UNIT NAME: Fuel and Utilities HOUSE BILL SECTION: 09.050	DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
<p style="text-align: center;">This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.</p>		
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. EE-4280 \$310,000 <hr/> Total GR Flexibility \$310,000	<div style="text-align: right;">\$2,766,482</div> <div style="text-align: right;">\$2,766,482</div> Approp. EE-4281 \$142,561 <hr/> Total Other (WCRF) Flexibility \$142,561	Approp. EE-4280 \$2,766,482 <hr/> Total GR Flexibility \$2,766,482 Approp. EE-4281 \$142,561 <hr/> Total Other (WCRF) Flexibility \$142,561
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 will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	29,352,315	0.00	28,505,322	0.00	28,505,322	0.00	0	0.00
SUPPLIES	15,392	0.00	550,000	0.00	550,000	0.00	0	0.00
M&R SERVICES	32,656	0.00	35,050	0.00	35,050	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	29,400,363	0.00	29,090,422	0.00	29,090,422	0.00	0	0.00
GRAND TOTAL	\$29,400,363	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$0	0.00
GENERAL REVENUE	\$27,974,762	0.00	\$27,664,815	0.00	\$27,664,815	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,425,601	0.00	\$1,425,607	0.00	\$1,425,607	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Human Services		
Core	Telecommunications	HB Section	09.035

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	1,860,529	0	0	1,860,529		EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	1,860,529	0	0	1,860,529		Total	0	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

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

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

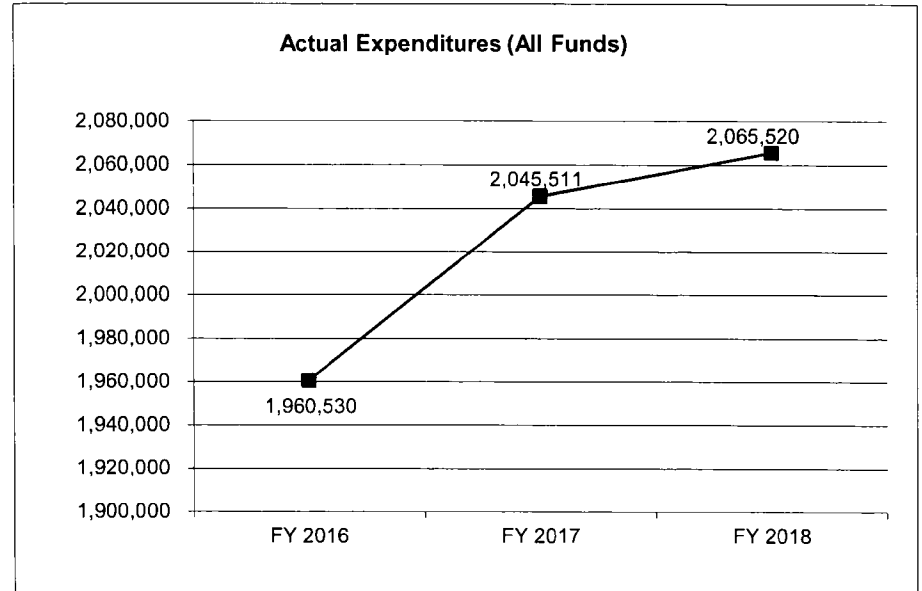
>Telecommunications

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Human Services		
Core	Telecommunications	HB Section	09.035

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Actual Expenditures (All Funds)	1,960,530	2,045,511	2,065,520	N/A
Unexpended (All Funds)	(100,001)	(184,982)	(204,991)	0
Unexpended, by Fund:				
General Revenue	(100,001)	(184,982)	(204,991)	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:

Flexibility was used to meet year-end expenditure obligations. Division of Human Services PS flexed \$185,000 and Medical Services flexed \$20,000 to Telecommunications.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,065,520	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL - EE	2,065,520	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL	2,065,520	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,065,520	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications HOUSE BILL SECTION: 09.035	DEPARTMENT: Corrections DIVISION: Office of the Director
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for not more than ten percent (10%) flexibility between sections and three (3%) flexibility to section 09.270.	
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
Approp. EE-5680 \$205,000 Total GR Flexibility \$205,000	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be 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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,708,883	0.00	1,493,634	0.00	1,493,634	0.00	0	0.00
PROFESSIONAL SERVICES	172	0.00	234	0.00	234	0.00	0	0.00
M&R SERVICES	304,940	0.00	329,114	0.00	329,114	0.00	0	0.00
OTHER EQUIPMENT	50,997	0.00	34,970	0.00	34,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	528	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	0	0.00
TOTAL - EE	2,065,520	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,065,520	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00
GENERAL REVENUE	\$2,065,520	0.00	\$1,860,529	0.00	\$1,860,529	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 9.035
Program Name Telecommunications	
Program is found in the following core budget(s):	

	Telecommunications	DHS Staff	Medical Services							
GR:	\$1,860,529	\$185,000	\$19,991							\$2,065,520
FEDERAL:	\$0	\$0	\$0							\$0
OTHER:	\$0	\$0	\$0							\$0
TOTAL :	\$1,860,529	\$185,000	\$19,991							\$2,065,520

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Ongoing operations necessary for employee success require the procurement of sufficient telecommunication services and equipment for department administrative offices, 21 correctional centers, one community release center, 46 Probation and Parole district offices, 11 satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The unit is responsible for filling and maintaining the department licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the department.

2a. Provide an activity measure(s) for the program.

Number of sites with Uniform Communications phones					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	34	39	44	49

*Total number of sites is 94

PROGRAM DESCRIPTION

Department Corrections

HB Section(s):

9.035

Program Name Telecommunications

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

2b. Provide a measure(s) of the program's quality.

Number of tickets acted upon within 48 hours

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,029	1,296	1,291	1,205	1,205	1,205

*This is the number of Telecom tickets we resolve (both OHD and internal tickets).

2c. Provide a measure(s) of the program's impact.

Number of sites that are not UC sites

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	60	55	50	45

*Total number of sites is 94.

2d. Provide a measure(s) of the program's efficiency.

Cost Savings over non UC Phone Systems

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Central Region- JCCC \$19.75	N/A	N/A	\$6.35	\$6.35	\$6.35	\$6.35
Eastern Region- SECC \$34.00	N/A	N/A	\$20.60	\$20.60	\$20.60	\$20.60
Western Region- WRDCC \$35.96	N/A	N/A	\$22.56	\$22.56	\$22.56	\$22.56

* The Price per UC Line was \$13.40 for FY 18.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s):

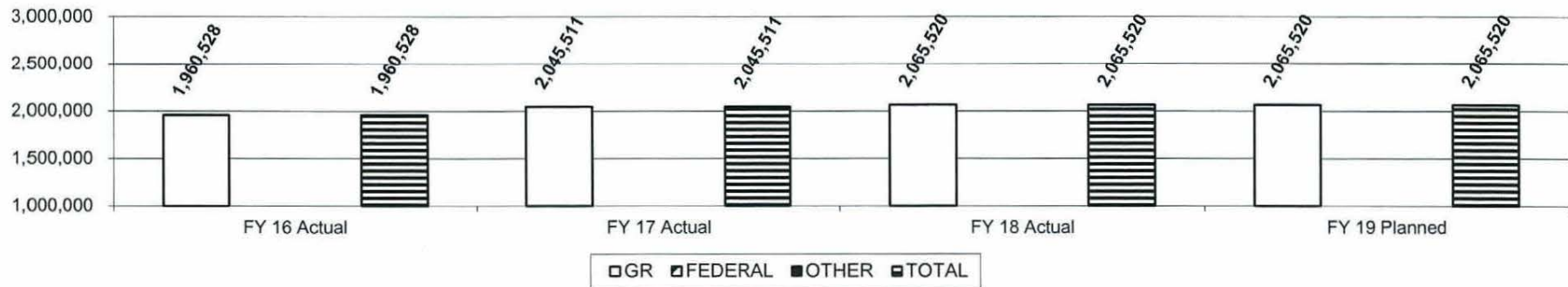
9.035

Program Name Telecommunications

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



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

N/A

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

N/A

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.055

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	31,183,488	0	0	31,183,488		EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	31,183,488	0	0	31,183,488		Total	0	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

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

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

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

CORE DECISION ITEM

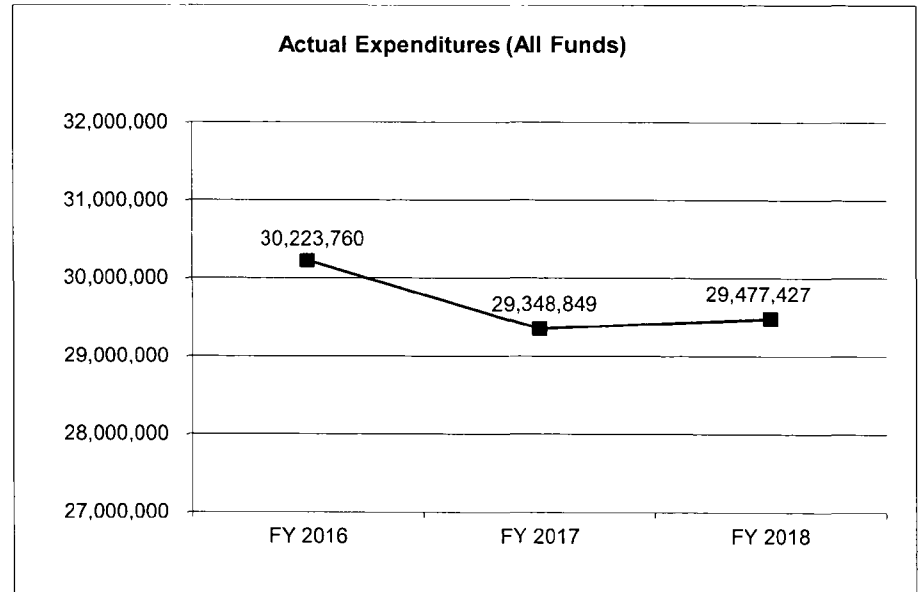
Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.055

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

>Food Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	31,433,488	31,433,488	31,308,488	31,183,488
Less Reverted (All Funds)	(935,505)	(935,505)	(935,505)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	30,497,983	30,497,983	30,372,983	31,183,488
Actual Expenditures (All Funds)	30,223,760	29,348,849	29,477,427	N/A
Unexpended (All Funds)	274,223	1,149,134	895,556	0
Unexpended, by Fund:				
General Revenue	49,143	899,134	770,556	N/A
Federal	225,080	250,000	125,000	N/A
Other	0	0	0	N/A



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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.055
NOTES: The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse. FY19: Federal food authority was reduced to \$0. FY18: Federal food authority was reduced to \$125,000. Food Purchases flexed \$200,000 to Institutional E&E. FY17: Federal funds lapsed due to being ineligible to receive federal reimbursements. FY16: Federal lapse due to authority that could not be used due to lower federal reimbursements.			

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	31,183,488	0	0	31,183,488	
	Total	0.00	31,183,488	0	0	31,183,488	
DEPARTMENT CORE REQUEST							
	EE	0.00	31,183,488	0	0	31,183,488	
	Total	0.00	31,183,488	0	0	31,183,488	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	31,183,488	0	0	31,183,488	
	Total	0.00	31,183,488	0	0	31,183,488	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,477,427	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
TOTAL - EE	29,477,427	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
TOTAL	29,477,427	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
GRAND TOTAL	\$29,477,427	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C BUDGET UNIT NAME: Food Purchases HOUSE BILL SECTION: 09.055	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.

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. EE-4286 (\$200,000) Total GR Flexibility (\$200,000)	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be 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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	2,994	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	28,077,845	0.00	30,307,480	0.00	30,307,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	60	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	12,525	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,587	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	114,978	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	52,194	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	414	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,142,266	0.00	749,501	0.00	749,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	928	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,888	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	43,748	0.00	31,000	0.00	31,000	0.00	0	0.00
TOTAL - EE	29,477,427	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
GRAND TOTAL	\$29,477,427	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$0	0.00
GENERAL REVENUE	\$29,477,427	0.00	\$31,183,488	0.00	\$31,183,488	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

HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

	Food	DHS Staff	General Services	Institutional E&E	Overtime	Total:
GR:	\$29,477,428	\$1,955,827	\$207,718	\$88,542	\$532	\$31,730,046
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$29,477,428	\$1,955,827	\$207,718	\$88,542	\$532	\$31,730,046

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

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

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

PROGRAM DESCRIPTION

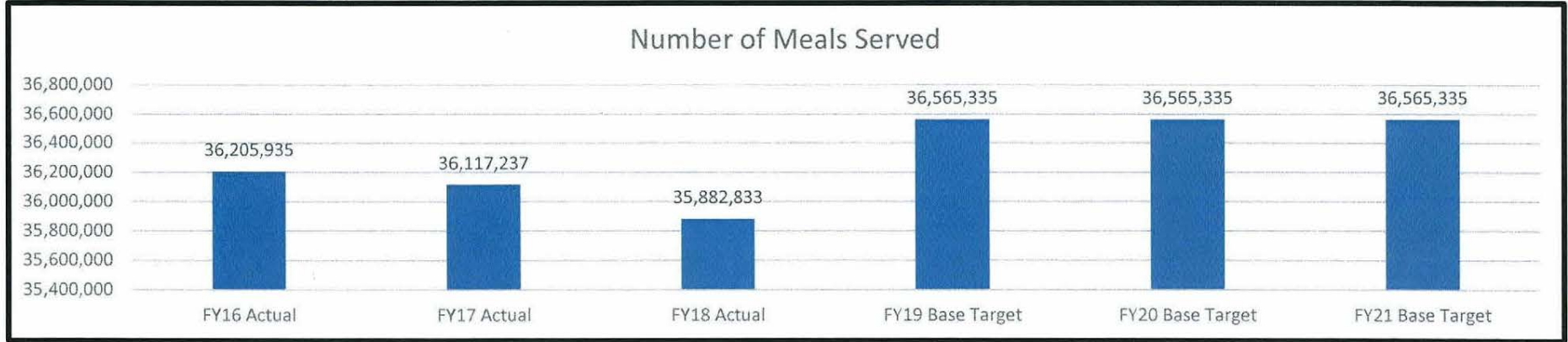
HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Cook tank production batches below 40 degrees					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	940/6	1068/12	1070/8	1070/8	1070/8

*The number of batches/ number of batches not reaching 40 degrees within allowed time period and discarded.

PROGRAM DESCRIPTION

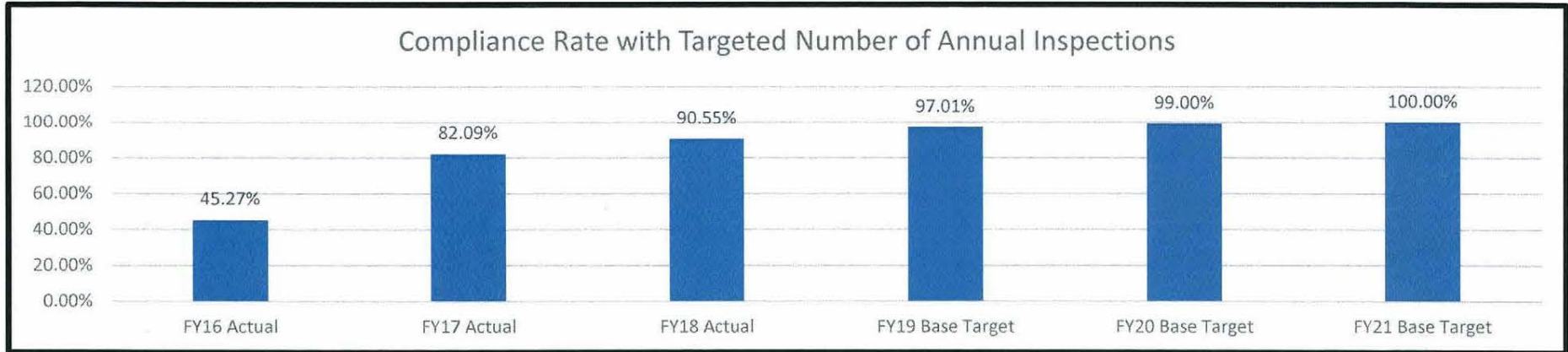
HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Average cost of food and equipment per inmate per day					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$2.50	\$2.58	\$2.55	\$2.59	\$2.59	\$2.59

PROGRAM DESCRIPTION

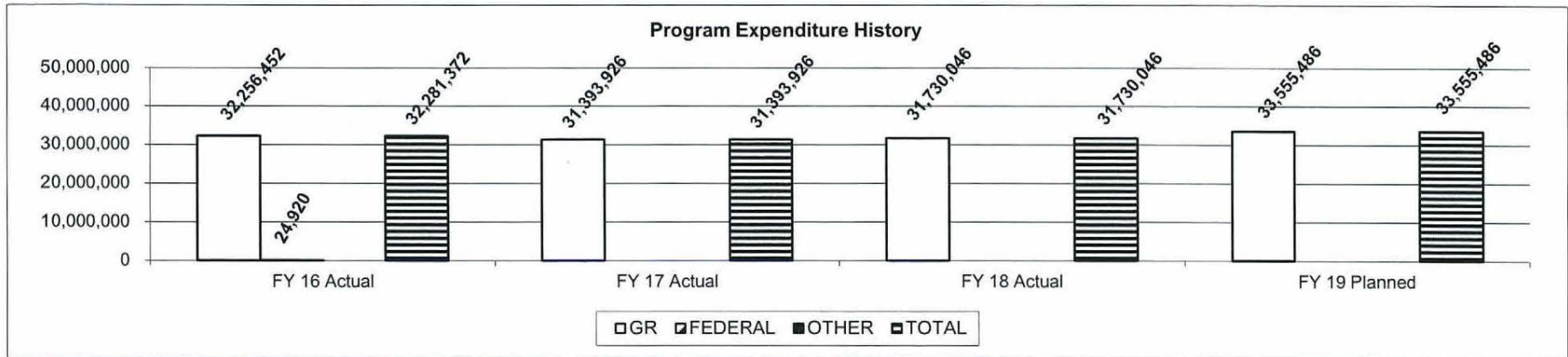
HB Section(s): 09.040, 09.045, 09.055, 09.070, 09.075

Department Corrections

Program Name Food Purchases

Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Chapters 217.135, 217.240 and 217.400 RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department Corrections
Division Human Services
Core Staff Training

Budget Unit 95435C
HB Section 09.060

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	674,909	0	0	674,909	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	674,909	0	0	674,909	
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 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
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:

2. CORE DESCRIPTION

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

- 280 hours of pre-service training for all uniformed employees
- 120 hours of pre-service training for institutional non-custody employees
- 258 hours of pre-service and intermediate training for all new Probation and Parole officers
- 40 hours of in-service training annually for all employees
- 40 hours of training for all newly hired supervisors and managers
- 16 hours of annual supervisory/management training for all tenured supervisors
- 40 hours of Firearms qualification training for Probation and Parole Officers
- 16 hours of personal safety training annually for all Probation and Parole Officers

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

>Staff Training

CORE DECISION ITEM

Department Corrections
Division Human Services
Core Staff Training

Budget Unit 95435C
HB Section 09.060

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	913,909	913,909	913,909	674,909
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	913,909	913,909	913,909	674,909
Actual Expenditures (All Funds)	913,757	989,773	1,042,313	N/A
Unexpended (All Funds)	152	(75,864)	(128,404)	0
Unexpended, by Fund:				
General Revenue	152	(75,864)	(128,404)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Restricted amount is as of ____

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:

FY19:

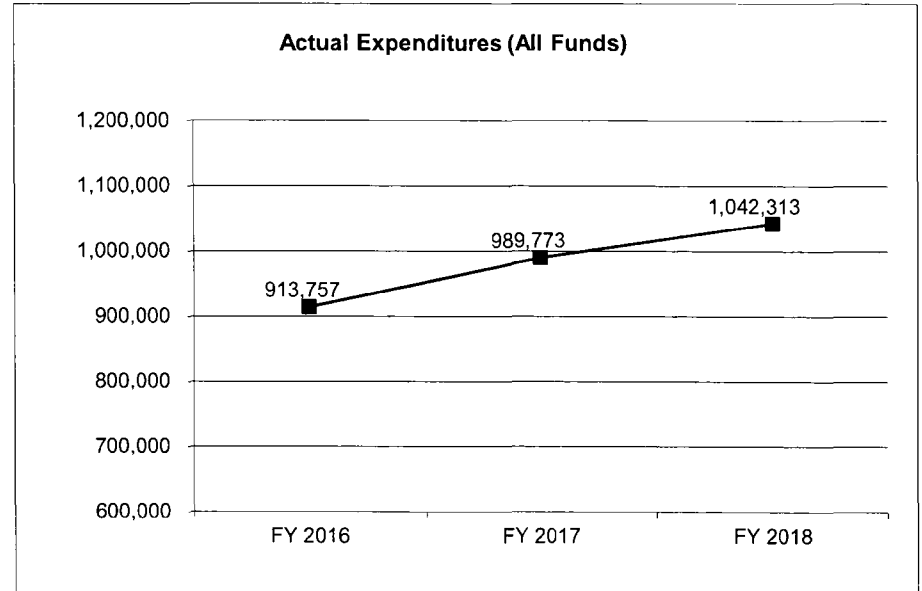
Governor's core reduction of \$239,000 due to change in lease.

FY18:

Flexibility was used to meet year-end obligations. Staff Training received \$137,000 from the Division of Human Services Staff.

FY17:

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



CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	674,909	0	0	674,909	
	Total	0.00	674,909	0	0	674,909	
DEPARTMENT CORE REQUEST							
	EE	0.00	674,909	0	0	674,909	
	Total	0.00	674,909	0	0	674,909	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	674,909	0	0	674,909	
	Total	0.00	674,909	0	0	674,909	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,042,313	0.00	674,909	0.00	674,909	0.00	0	0.00
TOTAL - EE	1,042,313	0.00	674,909	0.00	674,909	0.00	0	0.00
TOTAL	1,042,313	0.00	674,909	0.00	674,909	0.00	0	0.00
GRAND TOTAL	\$1,042,313	0.00	\$674,909	0.00	\$674,909	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95435C BUDGET UNIT NAME: Staff Training HOUSE BILL SECTION: 09.060	DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.		
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. EE-6024 \$137,000 Total GR Flexibility \$137,000	Approp. EE-6024 \$67,491 Total GR Flexibility \$67,491	Approp. EE-6024 \$67,491 Total GR Flexibility \$67,491
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 will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	449,846	0.00	328,508	0.00	328,508	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,195	0.00	2,243	0.00	2,243	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	153,391	0.00	136,117	0.00	136,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,150	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,546	0.00	1,546	0.00	0	0.00
PROFESSIONAL SERVICES	36,229	0.00	34,838	0.00	34,838	0.00	0	0.00
M&R SERVICES	19,678	0.00	12,791	0.00	12,791	0.00	0	0.00
OFFICE EQUIPMENT	820	0.00	2,423	0.00	2,423	0.00	0	0.00
OTHER EQUIPMENT	12,965	0.00	2,113	0.00	2,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	202,204	0.00	4,481	0.00	4,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,936	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	145,899	0.00	112,628	0.00	112,628	0.00	0	0.00
TOTAL - EE	1,042,313	0.00	674,909	0.00	674,909	0.00	0	0.00
GRAND TOTAL	\$1,042,313	0.00	\$674,909	0.00	\$674,909	0.00	\$0	0.00
GENERAL REVENUE	\$1,042,313	0.00	\$674,909	0.00	\$674,909	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070
Program Name Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$1,042,314	\$38,126	\$2,021,058	\$2,151		\$3,103,650
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$1,042,314	\$38,126	\$2,021,058	\$2,151		\$3,103,650

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

Public safety is improved and the risk of liability is reduced when the employees of the Department of Corrections are trained to provide effective correctional services. The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2a. Provide an activity measure(s) for the program.

Number of staff attending department in-service training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,194	4,800	5,814	6,000	6,000	6,000

Number of pre-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
51	48	49	36	36	36

*If retention increases, the number of preservice classes decreases.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070
Program Name Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

Number of in-service classes					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
398	335	368	400	400	400

2b. Provide a measure(s) of the program's quality.

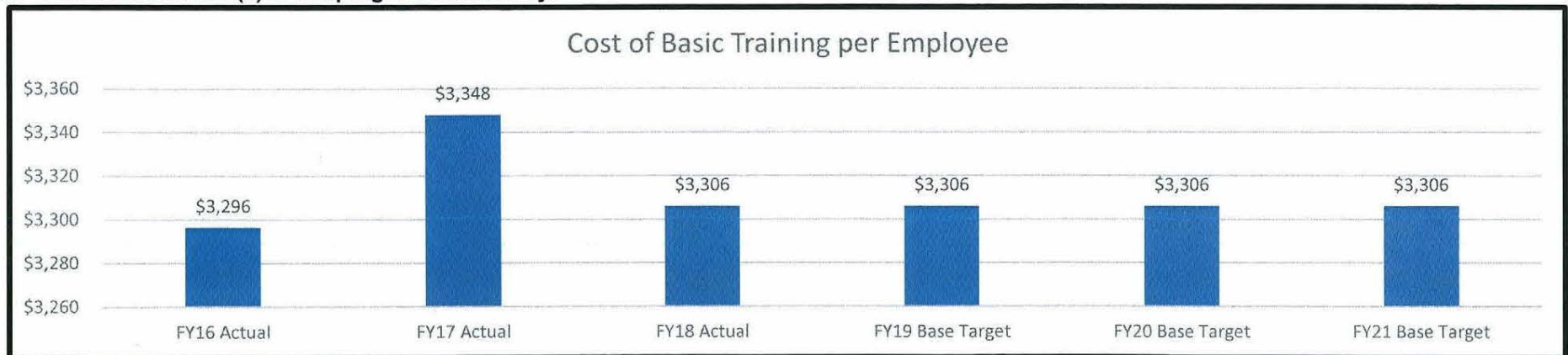
* We are developing an electronic survey to measure student satisfaction .

2c. Provide a measure(s) of the program's impact.

Pass / Fail Rates for basic training					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
*	*	*	Pass 99% Fail 1%	Pass 99% Fail 1%	100%

* Information not available

2d. Provide a measure(s) of the program's efficiency.



*We were unable to make comparisons between other states in our region because the underlying costs are not comparable; while we utilize per diem to pay for participant expenses, other states (e.g., Illinois and Arkansas) have residential academies, and still others (e.g., Kansas and Iowa) conduct their Basic training at each prison.

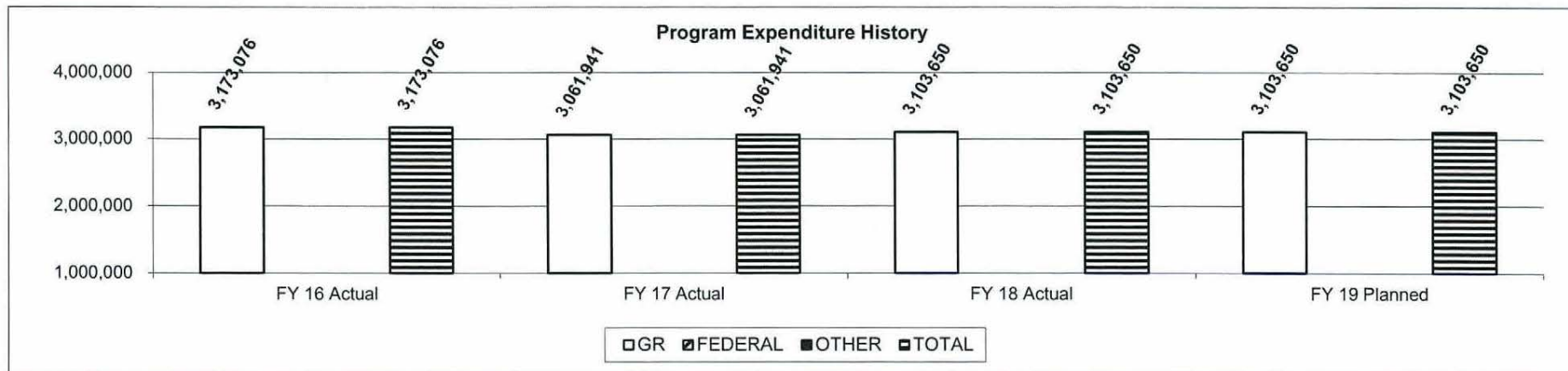
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.060, 09.070

Program Name Staff Training

Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health and Safety	HB Section	09.065

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	580,135	0	0	580,135		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	580,135	0	0	580,135		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 Employee Health and Safety (EH&S) Section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities.

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

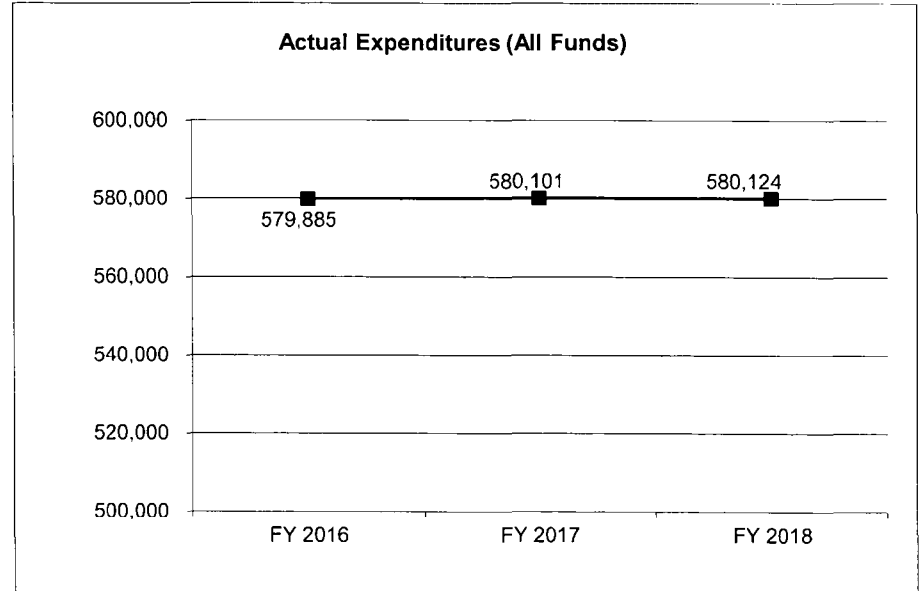
>Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health and Safety	HB Section	09.065

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	580,135
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	580,135	580,135	580,135	580,135
Actual Expenditures (All Funds)	579,885	580,101	580,124	N/A
Unexpended (All Funds)	250	34	11	0
Unexpended, by Fund:				
General Revenue	250	34	11	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 EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
DEPARTMENT CORE REQUEST							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	580,124	0.00	580,135	0.00	580,135	0.00	0	0.00
TOTAL - EE	580,124	0.00	580,135	0.00	580,135	0.00	0	0.00
TOTAL	580,124	0.00	580,135	0.00	580,135	0.00	0	0.00
GRAND TOTAL	\$580,124	0.00	\$580,135	0.00	\$580,135	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C BUDGET UNIT NAME: Employee Health and Safety HOUSE BILL SECTION: 09.065	DEPARTMENT: Corrections DIVISION: Human Services						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.							
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1658</td> <td style="width: 20%; text-align: right;">\$58,014</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> <td></td> </tr> </table>	Approp. EE-1658	\$58,014		Total GR Flexibility	\$58,014	
Approp. EE-1658	\$58,014						
Total GR Flexibility	\$58,014						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-1658</td> <td style="width: 20%; text-align: right;">\$58,014</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> <td></td> </tr> </table>	Approp. EE-1658	\$58,014		Total GR Flexibility	\$58,014	
Approp. EE-1658	\$58,014						
Total GR Flexibility	\$58,014						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	13,484	0.00	10,692	0.00	10,692	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	363,315	0.00	334,881	0.00	334,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,938	0.00	1,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,864	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	199,864	0.00	223,987	0.00	223,987	0.00	0	0.00
M&R SERVICES	0	0.00	246	0.00	246	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	168	0.00	1,062	0.00	1,062	0.00	0	0.00
OTHER EQUIPMENT	924	0.00	4,562	0.00	4,562	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	0	0.00
MISCELLANEOUS EXPENSES	505	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	580,124	0.00	580,135	0.00	580,135	0.00	0	0.00
GRAND TOTAL	\$580,124	0.00	\$580,135	0.00	\$580,135	0.00	\$0	0.00
GENERAL REVENUE	\$580,124	0.00	\$580,135	0.00	\$580,135	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.45
Program Name Employee Health & Safety
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff

	Employee Health & Safety	Telecommunications	DHS Staff			Total:
GR:	\$580,124	\$7,460	\$817,299			\$1,404,883
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$580,124	\$7,460	\$817,299			\$1,404,883

1a. What strategic priority does this program address?

Safer Work Environment and Improving Workforce

1b. What does this program do?

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

2a. Provide an activity measure(s) for the program.

Number of emergency drills and table-top drills					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
104	104	103	104	104	104

Number of site safety and health inspections/audits					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
29	29	29	29	29	29

2b. Provide a measure(s) of the program's quality.

Number of audits done thoroughly and consistently					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
29	29	29	29	29	29

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.035, 09.040, 09.45

Program Name Employee Health & Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff

2c. Provide a measure(s) of the program's impact.

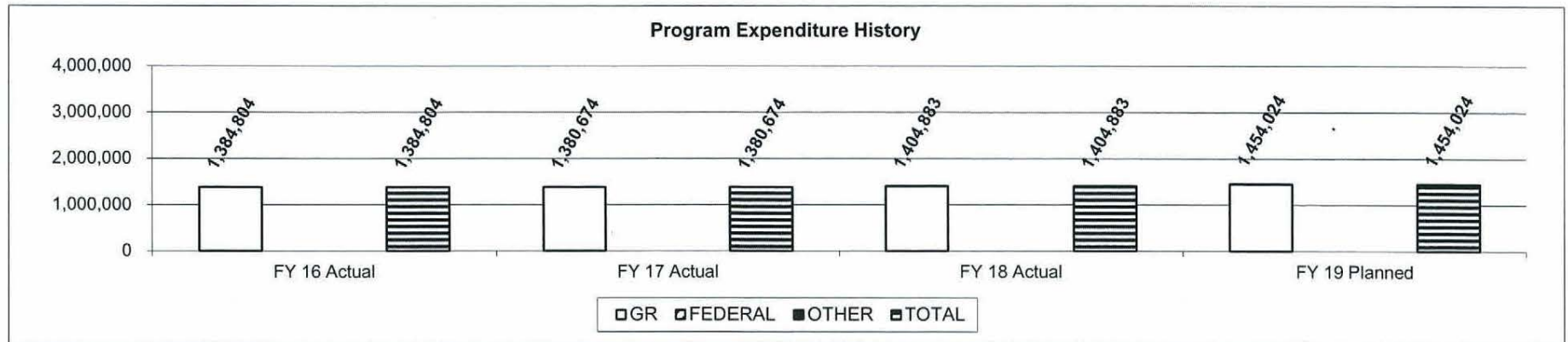
Percentage of safety deficiencies reported					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
10%	10%	10%	10%	10%	10%

*May not see the expected decrease in work comp injuries due to large volume of overtime hours associated with decreased staffing.

2d. Provide a measure(s) of the program's efficiency.

*We are currently working on a tracking mechanism in order to measure the average safety deficiencies corrected.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.040, 09.45

Program Name Employee Health & Safety

Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff

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

N/A

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

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

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.070

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,176,046	0	0	6,176,046		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	6,176,046	0	0	6,176,046		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	1,881,841	0	0	1,881,841		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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

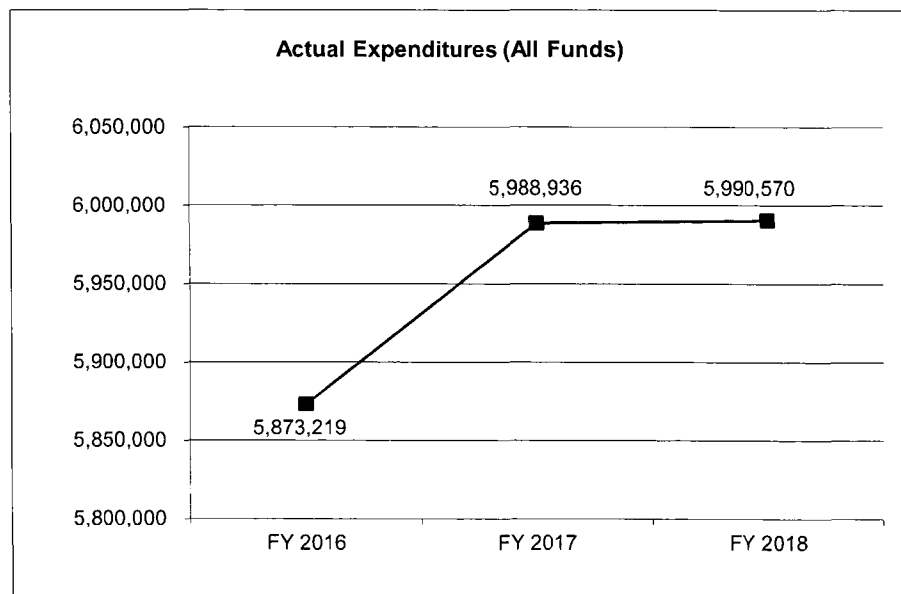
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.070

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,054,947	6,176,046	6,176,046	6,176,046
Less Reverted (All Funds)	(181,648)	(185,281)	(184,281)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,873,299	5,990,765	5,991,765	6,176,046
Actual Expenditures (All Funds)	5,873,219	5,988,936	5,990,570	N/A
Unexpended (All Funds)	80	1,829	1,195	0
Unexpended, by Fund:				
General Revenue	80	1,829	1,195	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OVERTIME

5. CORE RECONCILIATION DETAIL

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

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,990,570	191.40	6,176,046	0.00	6,176,046	0.00	0	0.00
TOTAL - PS	5,990,570	191.40	6,176,046	0.00	6,176,046	0.00	0	0.00
TOTAL	5,990,570	191.40	6,176,046	0.00	6,176,046	0.00	0	0.00
GRAND TOTAL	\$5,990,570	191.40	\$6,176,046	0.00	\$6,176,046	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation HOUSE BILL SECTION: 09.070	DEPARTMENT: Corrections DIVISION: Department-wide				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 40%; text-align: right;">\$617,605</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$617,605</td> </tr> </table>	Approp. PS-7257	\$617,605	Total GR Flexibility	\$617,605
Approp. PS-7257	\$617,605				
Total GR Flexibility	\$617,605				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 40%; text-align: right;">\$617,605</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$617,605</td> </tr> </table>	Approp. PS-7257	\$617,605	Total GR Flexibility	\$617,605
Approp. PS-7257	\$617,605				
Total GR Flexibility	\$617,605				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,847	0.06	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	805	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	12,690	0.53	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	9,139	0.33	0	0.00	0	0.00	0	0.00
STOREKEEPER I	13,678	0.46	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,795	0.12	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	334	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	524	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	6,344	0.21	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	5,149	0.14	0	0.00	0	0.00	0	0.00
COOK I	990	0.04	0	0.00	0	0.00	0	0.00
COOK II	50,666	1.83	0	0.00	0	0.00	0	0.00
COOK III	40,495	1.30	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	4,428	0.14	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	4,192	0.12	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	397	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	588	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	2,696	0.07	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	3,231	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,541,436	147.69	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	660,308	20.02	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	115,350	3.25	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	50,201	1.28	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	3,253	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	4,204	0.15	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	370	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	1,443	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	3,197	0.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	35,317	1.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	4,360	0.13	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	2,169	0.05	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	6,618	0.20	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
CORRECTIONS TRAINING OFCR	8,942	0.22	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	105,404	2.84	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	29,090	0.72	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	23,973	0.75	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	513	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	104,424	3.40	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	17,019	0.51	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	2,491	0.07	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	13,337	0.40	0	0.00	0	0.00	0	0.00
LABOR SPV	1,768	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,045	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	8,738	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	9,640	0.29	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	532	0.02	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,922	0.06	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	882	0.03	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	4,280	0.13	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	5,129	0.18	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	46,789	1.34	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	3,326	0.09	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,667	0.17	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	3,284	0.11	0	0.00	0	0.00	0	0.00
FACTORY MGR I	1,016	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	496	0.01	0	0.00	0	0.00	0	0.00
CHAPLAIN	649	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,176,046	0.00	6,176,046	0.00	0	0.00
TOTAL - PS	5,990,570	191.40	6,176,046	0.00	6,176,046	0.00	0	0.00
GRAND TOTAL	\$5,990,570	191.40	\$6,176,046	0.00	\$6,176,046	0.00	\$0	0.00
GENERAL REVENUE	\$5,990,570	191.40	\$6,176,046	0.00	\$6,176,046	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.080

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,894,826	0	0	2,894,826		PS	0	0	0	0	
EE	130,943	0	0	130,943		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,025,769	0	0	3,025,769		Total	0	0	0	0	
FTE	66.91	0.00	0.00	66.91		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	1,725,922	0	0	1,725,922
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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

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 Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the Division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses:

- transport offenders from out of state back to Missouri,
- conduct site visits and audits of facilities, and
- provide office equipment, maintenance, and supplies.

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

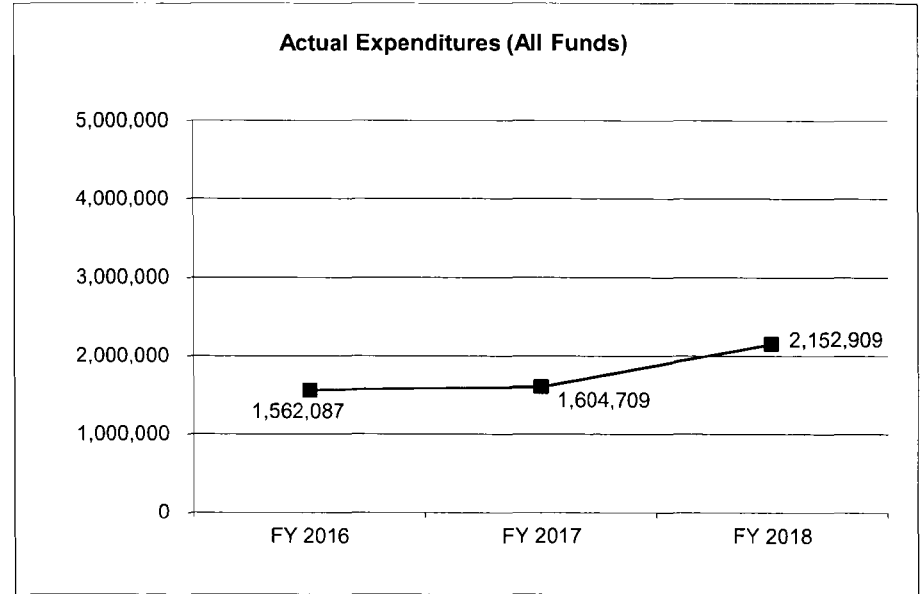
>Division of Adult Institutions Staff

CORE DECISION ITEM

Department	Corrections	Budget Unit	96415C
Division	Adult Institutions		
Core	Adult Institutions Staff	HB Section	09.080

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,724,709	1,756,652	2,388,412	2,596,924
Less Reverted (All Funds)	(127,918)	(52,699)	(107,652)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,596,791	1,703,953	2,280,760	2,596,924
Actual Expenditures (All Funds)	1,562,087	1,604,709	2,152,909	N/A
Unexpended (All Funds)	34,704	99,244	127,851	0
Unexpended, by Fund:				
General Revenue	34,704	99,244	127,851	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY18:

The Office of the Director reallocated \$631,760 and 19.00 FTE to DAI Security Intelligence Unit. Lapse due to vacancies in the Division of Adult Institutions.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS DAI STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	60.91	2,465,981	0	0	2,465,981	
		EE	0.00	130,943	0	0	130,943	
		Total	60.91	2,596,924	0	0	2,596,924	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1067 4783	PS	(2.00)	(87,599)	0	0	(87,599)	Reallocate PS and 2.00 FTE from DAI Staff CO I and CCM III to DHS Staff Special Assistant Technician.
Core Reallocation	1070 4783	PS	2.00	0	0	0	0	Reallocate 2.00 FTE only from DORS Academic Education Ed Asst, and Spec Educ Tchr III to DAI Special Assistant Professional.
Core Reallocation	1072 4783	PS	3.00	0	0	0	0	Reallocate 3.00 FTE only from DORS Academic Education Acad Tchr III and Education Assistant to DAI Special Assistant Technician.
Core Reallocation	1120 4783	PS	0.00	96,444	0	0	96,444	Reallocate PS only from CCC CO I, WERDCC CO I and FRDC CO I to DAI Staff Security Intelligence Unit.
Core Reallocation	1121 4783	PS	1.00	50,000	0	0	50,000	Reallocate PS and 1.00 FTE from WMCC CO I to DAI Staff Special Assistant Professional.
Core Reallocation	1122 4783	PS	1.00	40,000	0	0	40,000	Reallocate PS and 1.00 FTE from JCCC CO I to DAI Staff Special Assistant Professional.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DAI STAFF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1174 4783	PS	1.00	0	0	0	0	0 Reallocate 1 FTE from WERDCC Corr Records Officer back to DAI Staff CCM III which was reallocated in error in FY19.
Core Reallocation	1220 4783	PS	0.00	50,000	0	0	50,000	Reallocate PS only from FRDC CO III and OSA to DAI Staff CO I, Investigator I, and Corrections MGR B3.
Core Reallocation	1221 4783	PS	0.00	50,000	0	0	50,000	Reallocate PS Funds only from WMCC CO III and RO II to DAI Staff Special Assistant Professional.
Core Reallocation	1222 4783	PS	0.00	75,000	0	0	75,000	Reallocate PS Funds only from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician.
Core Reallocation	1223 4783	PS	0.00	80,000	0	0	80,000	Reallocate PS Funds only from JCCC CO II and CO III to DAI Staff Special Assistant Technician.
Core Reallocation	1224 4783	PS	0.00	75,000	0	0	75,000	Reallocate PS Funds only from WRDCC CO II and OSA to DAI Staff CCM III and Special Assistant Technician.
NET DEPARTMENT CHANGES			6.00	428,845	0	0	428,845	
DEPARTMENT CORE REQUEST								
		PS	66.91	2,894,826	0	0	2,894,826	
		EE	0.00	130,943	0	0	130,943	
		Total	66.91	3,025,769	0	0	3,025,769	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
DAI STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	66.91	2,894,826	0	0	2,894,826	
	EE	0.00	130,943	0	0	130,943	
	Total	66.91	3,025,769	0	0	3,025,769	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	0	0.00
TOTAL - PS	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	123,599	0.00	130,943	0.00	130,943	0.00	0	0.00
TOTAL - EE	123,599	0.00	130,943	0.00	130,943	0.00	0	0.00
TOTAL	2,152,909	51.23	2,596,924	60.91	3,025,769	66.91	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,067	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	24,067	0.00	0	0.00
TOTAL	0	0.00	0	0.00	24,067	0.00	0	0.00
GRAND TOTAL	\$2,152,909	51.23	\$2,596,924	60.91	\$3,049,836	66.91	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96415C BUDGET UNIT NAME: Division of Adult Institutions Staff HOUSE BILL SECTION: 09.080		DEPARTMENT: Corrections DIVISION: Adult Institutions			
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.					
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 FY18.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 4783 EE - 4786 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$246,598 \$13,094 \$259,692 </td> </tr> </table>		Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$246,598 \$13,094 \$259,692
Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$246,598 \$13,094 \$259,692				
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"> Approp. PS - 4783 EE - 4786 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$291,889 \$13,094 \$304,983 </td> </tr> </table>		Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$291,889 \$13,094 \$304,983
Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$291,889 \$13,094 \$304,983				
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.			

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	102,316	3.61	160,980	5.00	160,980	5.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	26,724	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,340	1.00	26,724	1.00	26,724	1.00	0	0.00
CORRECTIONS OFCR I	280,016	9.08	335,421	10.41	311,879	9.41	0	0.00
CORRECTIONS OFCR II	35,670	1.05	37,542	1.00	37,542	1.00	0	0.00
CORRECTIONS OFCR III	38,304	1.00	42,310	1.00	42,310	1.00	0	0.00
CORRECTIONS SPV II	37,023	0.75	55,643	1.00	55,643	1.00	0	0.00
CORRECTIONS CASE MANAGER II	75,348	2.00	118,827	3.00	79,218	2.00	0	0.00
CORRECTIONS CASE MANAGER III	117,012	3.00	162,172	3.00	143,115	3.00	0	0.00
INVESTIGATOR I	464,462	14.27	637,814	19.00	734,258	19.00	0	0.00
INVESTIGATOR II	83,565	2.04	77,308	2.00	87,308	2.00	0	0.00
CORRECTIONS MGR B1	46,353	1.00	47,957	1.00	47,957	1.00	0	0.00
CORRECTIONS MGR B2	0	0.00	52,978	1.00	52,978	1.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	0	0.00	16,631	0.00	0	0.00
DIVISION DIRECTOR	92,988	1.00	93,451	1.00	93,451	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	232,509	3.00	247,783	3.00	247,783	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	27,500	0.46	0	0.00	52,978	1.00	0	0.00
PASTORAL COUNSELOR	38,585	0.75	53,401	1.00	53,401	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,164	0.47	18,371	0.50	18,371	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	74,119	1.70	94,264	2.00	284,264	6.00	0	0.00
SPECIAL ASST TECHNICIAN	89,061	2.12	92,802	2.00	264,526	6.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,205	0.93	50,519	1.00	50,519	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,003	1.00	32,990	1.00	32,990	1.00	0	0.00
TOTAL - PS	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	0	0.00
TRAVEL, IN-STATE	20,784	0.00	17,272	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	64,507	0.00	61,758	0.00	70,000	0.00	0	0.00
SUPPLIES	13,665	0.00	27,947	0.00	14,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,858	0.00	936	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,375	0.00	4,982	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,123	0.00	2,640	0.00	1,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	43	0.00	0	0.00
M&R SERVICES	2,234	0.00	6,365	0.00	2,000	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
CORE								
OFFICE EQUIPMENT	4,066	0.00	3,500	0.00	1,900	0.00	0	0.00
OTHER EQUIPMENT	748	0.00	1,340	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,239	0.00	4,163	0.00	1,000	0.00	0	0.00
TOTAL - EE	123,599	0.00	130,943	0.00	130,943	0.00	0	0.00
GRAND TOTAL	\$2,152,909	51.23	\$2,596,924	60.91	\$3,025,769	66.91	\$0	0.00
GENERAL REVENUE	\$2,152,909	51.23	\$2,596,924	60.91	\$3,025,769	66.91		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035, 09.070, 09.075

Department Corrections

Program Name Division of Adult Institutions Staff

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

	DAI Staff	Federal	Institutional E&E	Overtime		Total:
GR:	\$2,152,907			\$8,125		\$2,161,032
FEDERAL:		\$97,233	\$10,679			\$107,912
OTHER:						\$0
TOTAL :	\$2,152,907	\$97,233	\$10,679	\$8,125		\$2,268,944

1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

The Division of Adult Institutions provides management and oversight of the 21 state correctional centers with a goal of improving lives for safer communities. It is administered by the Division Director, three Deputy Division Directors, the Security Administrator, and the Assistant to Director.

The administration is responsible for the following:

- providing oversight of wardens and correctional centers,
- ensuring consistent, uniform application of policy and procedures,
- developing plans for specific issues impacting the division or specific correctional centers,
- generating reports to monitor institutional activities, budget, and performance, and
- ensuring safety and security at each correctional center.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035, 09.070, 09.075

Department Corrections

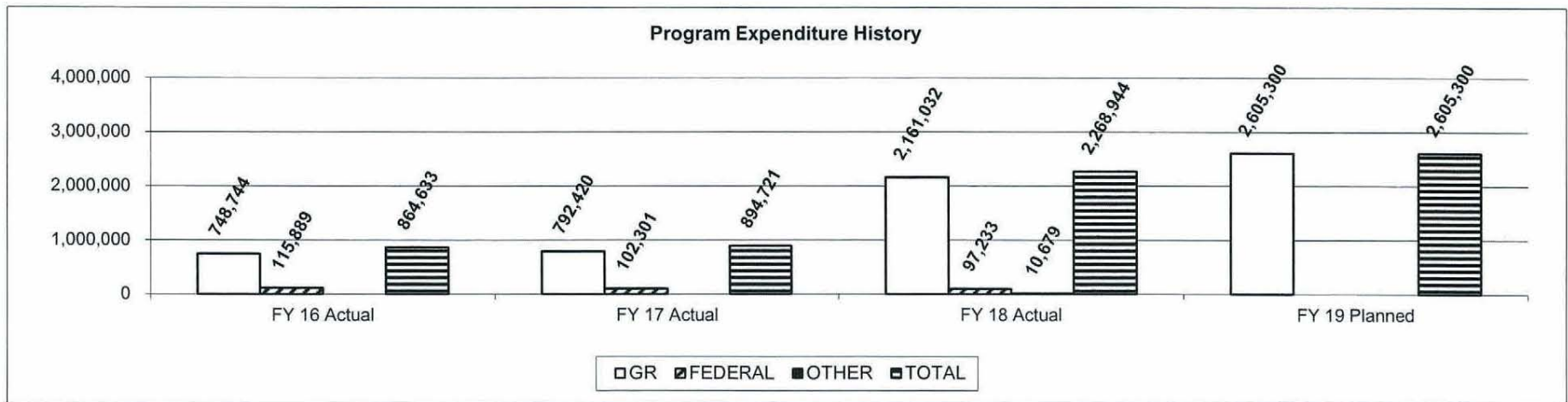
Program Name Division of Adult Institutions Staff

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

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

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

Chapter 217, RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core	Institutional Expense and Equipment	HB Section	09.075

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	21,275,675	0	1,000,000	22,275,675		EE	0	0	0	0	
PSD	150	0	0	150		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	21,275,825	0	1,000,000	22,275,825		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:	Working Capital Revolving Fund (0510)					Other Funds:					
	Volkswagen Trust Fund (0505)										

2. CORE DESCRIPTION

The Institutional Expense and Equipment appropriation is utilized to operate and manage 23 state correctional facilities, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. It consists of the following appropriations:

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

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

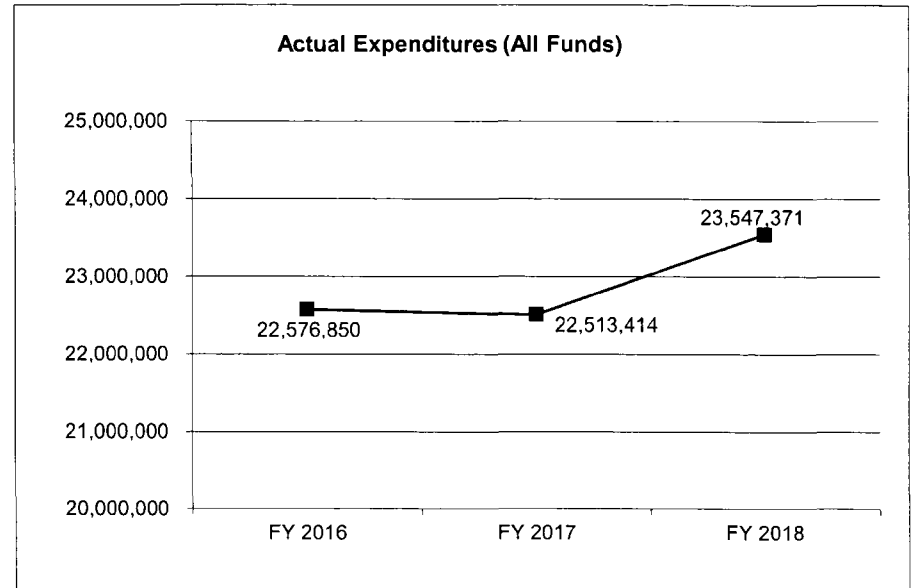
- | | |
|---|-------------------------|
| >Institutional Operations | >Food Services |
| >Community Release and Transition Centers | >Substance Use Services |

CORE DECISION ITEM

Department	Corrections	Budget Unit	94559C
Division	Adult Institutions		
Core	Institutional Expense and Equipment	HB Section	09.075

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	22,602,665	22,523,328	22,853,512	23,903,512
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	22,602,665	22,523,328	22,853,512	23,903,512
Actual Expenditures (All Funds)	22,576,850	22,513,414	23,547,371	N/A
Unexpended (All Funds)	25,815	9,914	(693,859)	0
Unexpended, by Fund:				
General Revenue	25,815	9,914	(693,859)	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:

FY19:

Institutional E&E was appropriated \$627,687 from the OA Revolving Administrative Trust Fund (RATF) and \$1,000,000 of Working Capital Revolving Fund authority, neither of those funding sources are available to spend. The department is also requesting a core reduction of both those appropriations in the FY20 budget.

FY18:

Flexibility was used to meet year-end expenditure obligations. Institutional E&E received \$500,000 flex from Medical Services and \$200,000 flex from Food Purchases.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS INSTITUTIONAL E&E POOL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	21,275,675	0	2,627,687	23,903,362	
		PD	0.00	150	0	0	150	
		Total	0.00	21,275,825	0	2,627,687	23,903,512	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1230 7641	EE	0.00	0	0	(1,000,000)	(1,000,000)	Core reduction of spending authority for WCRF Institutional E&E.
Core Reduction	1231 4865	EE	0.00	0	0	(627,687)	(627,687)	Core reduction of spending authority in OA Revolving Trust Fund.
NET DEPARTMENT CHANGES			0.00	0	0	(1,627,687)	(1,627,687)	
DEPARTMENT CORE REQUEST								
		EE	0.00	21,275,675	0	1,000,000	22,275,675	
		PD	0.00	150	0	0	150	
		Total	0.00	21,275,825	0	1,000,000	22,275,825	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	21,275,675	0	1,000,000	22,275,675	
		PD	0.00	150	0	0	150	
		Total	0.00	21,275,825	0	1,000,000	22,275,825	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,547,302	0.00	21,275,675	0.00	21,275,675	0.00	0	0.00
VW ENV TRUST FUND	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	627,687	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	23,547,302	0.00	23,903,362	0.00	22,275,675	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	69	0.00	150	0.00	150	0.00	0	0.00
TOTAL - PD	69	0.00	150	0.00	150	0.00	0	0.00
TOTAL	23,547,371	0.00	23,903,512	0.00	22,275,825	0.00	0	0.00
E&E Pool WCRF/GR Fund Switch - 1931004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00
Vehicle Replacement Fund Switc - 1931005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL	0	0.00	0	0.00	627,687	0.00	0	0.00
GRAND TOTAL	\$23,547,371	0.00	\$23,903,512	0.00	\$23,903,512	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94559C BUDGET UNIT NAME: Institutional Expense and Equipment HOUSE BILL SECTION: 09.075	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.

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. EE-9860 \$700,000 Total GR Flexibility \$700,000	Approp. EE-1356 \$102,167 EE-1357 \$61,087 EE-1367 \$315,386 EE-1368 \$256,720 EE-4865 0 EE-8820 \$547,527 EE-9860 \$844,695 EE-4928 0 EE-7641 0 Total GR Flexibility \$2,127,583	Approp. EE-1356 \$102,167 EE-1357 \$123,855 EE-1367 \$315,386 EE-1368 \$256,720 EE-4865 0 EE-8820 \$547,527 EE-9860 \$944,695 EE-4928 0 EE-7641 0 Total GR Flexibility \$2,290,350

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 will be 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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
CORE								
TRAVEL, IN-STATE	334,991	0.00	180,421	0.00	305,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	128,918	0.00	115,096	0.00	100,750	0.00	0	0.00
FUEL & UTILITIES	3,122	0.00	3,700	0.00	3,000	0.00	0	0.00
SUPPLIES	16,518,448	0.00	16,320,351	0.00	16,245,606	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	67,680	0.00	57,479	0.00	70,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	108,626	0.00	120,063	0.00	76,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,199,991	0.00	814,605	0.00	940,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,136,722	0.00	986,924	0.00	1,080,000	0.00	0	0.00
M&R SERVICES	976,523	0.00	1,030,950	0.00	900,500	0.00	0	0.00
COMPUTER EQUIPMENT	25,699	0.00	3,486	0.00	1,500	0.00	0	0.00
MOTORIZED EQUIPMENT	1,272,297	0.00	2,218,554	0.00	1,675,367	0.00	0	0.00
OFFICE EQUIPMENT	313,415	0.00	182,744	0.00	160,000	0.00	0	0.00
OTHER EQUIPMENT	1,291,270	0.00	1,692,134	0.00	603,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	23,837	0.00	70,163	0.00	10,452	0.00	0	0.00
BUILDING LEASE PAYMENTS	990	0.00	3,240	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	39,031	0.00	43,841	0.00	36,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	105,742	0.00	58,311	0.00	65,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,300	0.00	1,000	0.00	0	0.00
TOTAL - EE	23,547,302	0.00	23,903,362	0.00	22,275,675	0.00	0	0.00
REFUNDS	69	0.00	150	0.00	150	0.00	0	0.00
TOTAL - PD	69	0.00	150	0.00	150	0.00	0	0.00
GRAND TOTAL	\$23,547,371	0.00	\$23,903,512	0.00	\$22,275,825	0.00	\$0	0.00
GENERAL REVENUE	\$23,547,371	0.00	\$21,275,825	0.00	\$21,275,825	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,627,687	0.00	\$1,000,000	0.00		0.00

NEW DECISION ITEM
RANK: 8 OF 9

Department: Corrections Division: Adult Institutions DI Name: Institutional E&E Pool Working Capital Revolving Fund Switch	Budget Unit 94559C HB Section 9.075
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1. AMOUNT OF REQUEST

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	1,000,000	0	0	1,000,000		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	1,000,000	0	0	1,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Institutional Expense and Equipment fund is utilized to operate and manage 23 state correctional facilities, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. In FY2019 \$1 million of the Institutional E&E Pool appropriation was changed from General Revenue to Working Capital Revolving Fund. The Working Capital Revolving Funds are not available for this use, therefore the department is requesting to undo that FY2019 fund swap. A \$1 million core reduction of the Working Capital Revolving Fund authority is shown in the Institutional E&E Pool core appropriation.

NEW DECISION ITEM
RANK: 8 **OF** 9

Department: Corrections	Budget Unit <u>94559C</u>
Division: Adult Institutions	
DI Name: Institutional E&E Pool Working Capital Revolving Fund Switch	DI# 1931004
	HB Section <u>9.075</u>

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.)

The request is a fund switch of General Revenue for Working Capital Revolving Fund within the Institutional E&E Pool.

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	E
190 - Supplies	1,000,000						1,000,000			
Total EE	1,000,000		0		0		1,000,000		0	
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
190 - Supplies							0			
Total EE	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

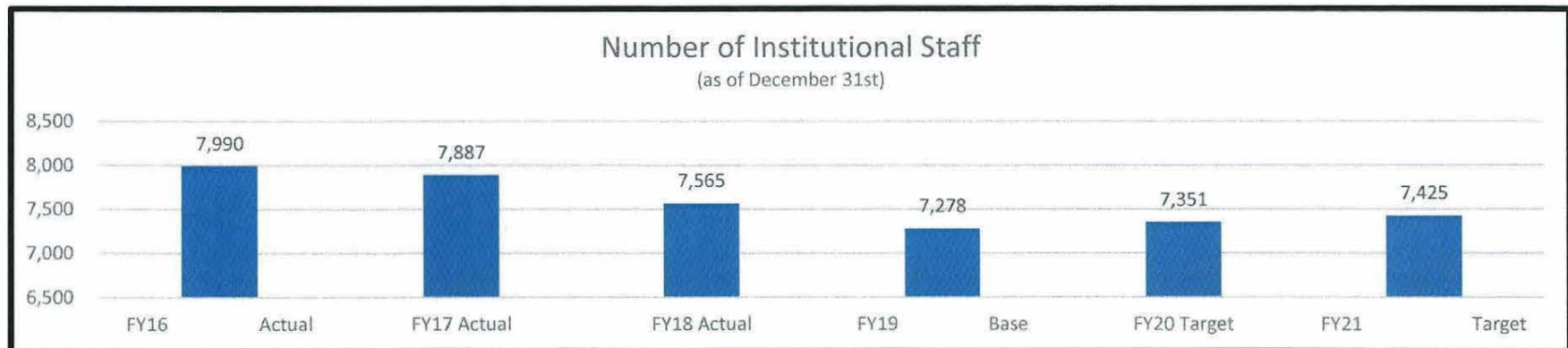
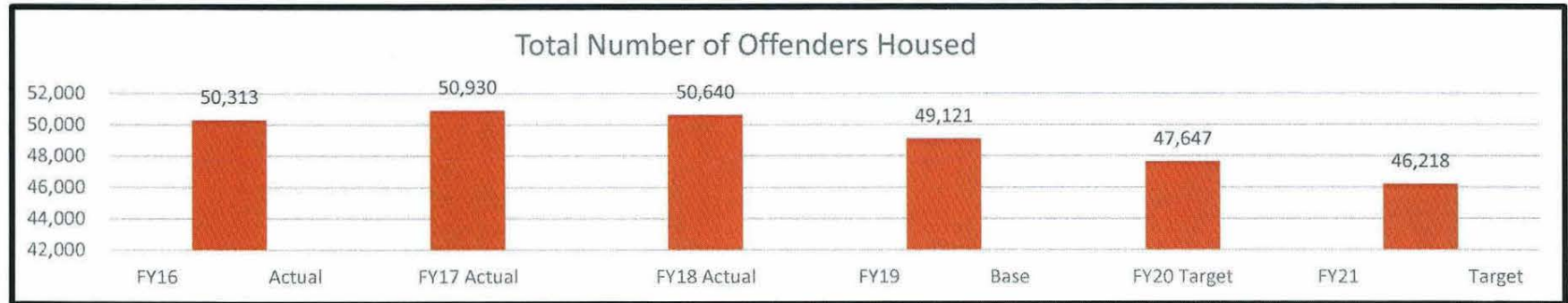
NEW DECISION ITEM
RANK: 8 **OF** 9

Department: Corrections
Division: Adult Institutions
DI Name: Institutional E&E Pool Working Capital
 Revolving Fund Switch **DI#** 1931004

Budget Unit 94559C
HB Section 9.075

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

6a. Provide an activity measure(s) for the program.

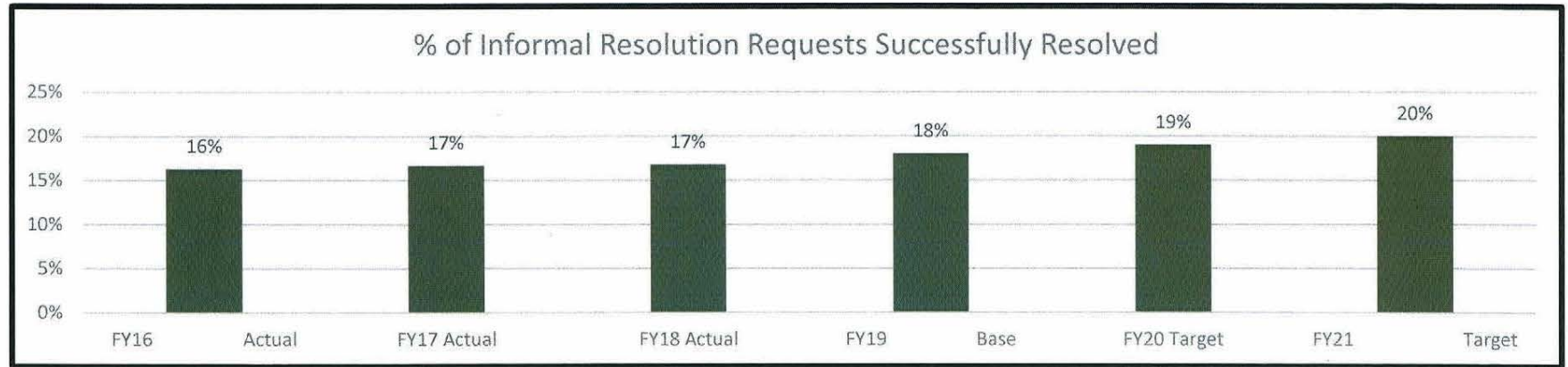


NEW DECISION ITEM
RANK: 8 **OF** 9

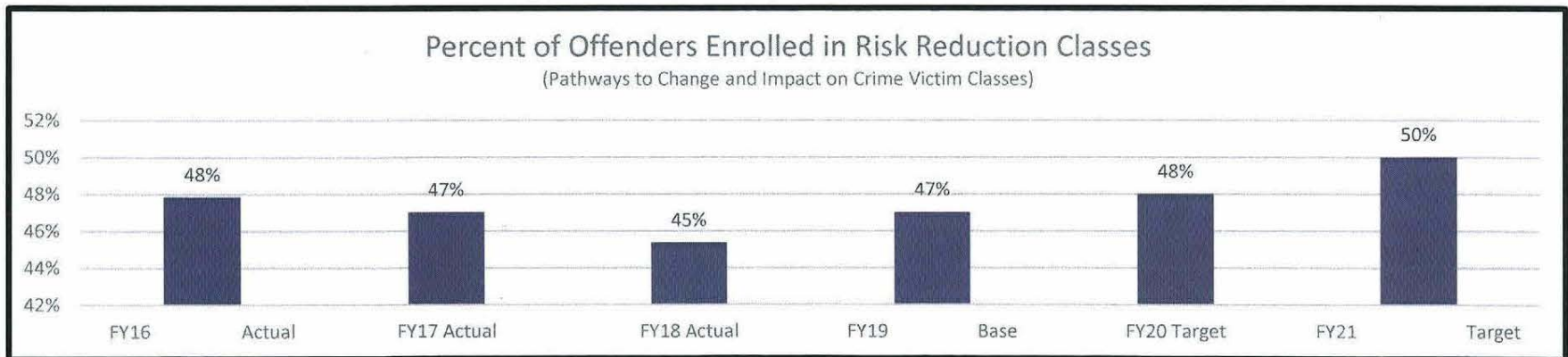
Department: Corrections
Division: Adult Institutions
DI Name: Institutional E&E Pool Working Capital
 Revolving Fund Switch **DI#** 1931004

Budget Unit 94559C
HB Section 9.075

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 8 **OF** 9

Department: Corrections
Division: Adult Institutions
DI Name: Institutional E&E Pool Working Capital
 Revolving Fund Switch **DI#** 1931004

Budget Unit 94559C
HB Section 9.075

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Develop a new case management tool to better identify and assist offenders with their criminogenic and cognitive behavior needs.
- Expand motivational interviewing classes to assist custody staff in their interactions with offenders.
- Expand crisis intervention team training to assist additional custody and noncustody staff in their interactions with mentally ill offenders identify and assist offenders with their criminogenic needs.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
E&E Pool WCRF/GR Fund Switch - 1931004								
SUPPLIES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 9 OF 9

Department: Corrections	Budget Unit <u>94559C</u>
Division: Adult Institutions	
DI Name: Vehicle Replacement Fund Switch	DI# 1931005
	HB Section <u>9.075</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	627,687	0	0	627,687	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	627,687	0	0	627,687	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In the FY2019 department budget, \$577,687 of General Revenue appropriations for vehicle replacement was consolidated in one vehicle replacement appropriation within the Institutional E&E Pool. This \$577,687 was then fund switched from General Revenue to the Office of Administration's Revolving Administrative Trust Fund (RATF) and an additional \$50,000 of authority was appropriated from RATF. The department is unable to utilize the RATF appropriation, therefore the department is requesting switch the entire \$627,687 appropriation from RATF back to General Revenue.

NEW DECISION ITEM

RANK: 9 **OF** 9

Department: Corrections	Budget Unit <u>94559C</u>
Division: Adult Institutions	
DI Name: Vehicle Replacement Fund Switch DI# 1931005	HB Section <u>9.075</u>

These vehicle replacement funds are used to replace both inmate transportation vehicles and pool vehicles available for all staff including Probation and Parole Officers for offender supervision activities. As of September 1st, 2018 the department had 80 inmate transportation vehicles and 40 pool vehicles with over 120,000 miles. In addition to high mile vehicles have higher repair and maintainace costs, vehicle safety and reliability are reduced. Vehicle failures (particularly with inmate transport vehicles) increases risk for department staff and the public.

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.)

A fund switch is requested for the entire \$627,687 RATF appropriation with a corresponding requested core reduction of the RATF authority.

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	E
560 - Motorized Equipment	<u>627,687</u>		<u>0</u>		<u>0</u>		<u>627,687</u>		<u>0</u>	
Total EE	<u>627,687</u>		<u>0</u>		<u>0</u>		<u>627,687</u>		<u>0</u>	
Grand Total	<u>627,687</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>627,687</u>	<u>0.0</u>	<u>0</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM
RANK: 9 **OF** 9

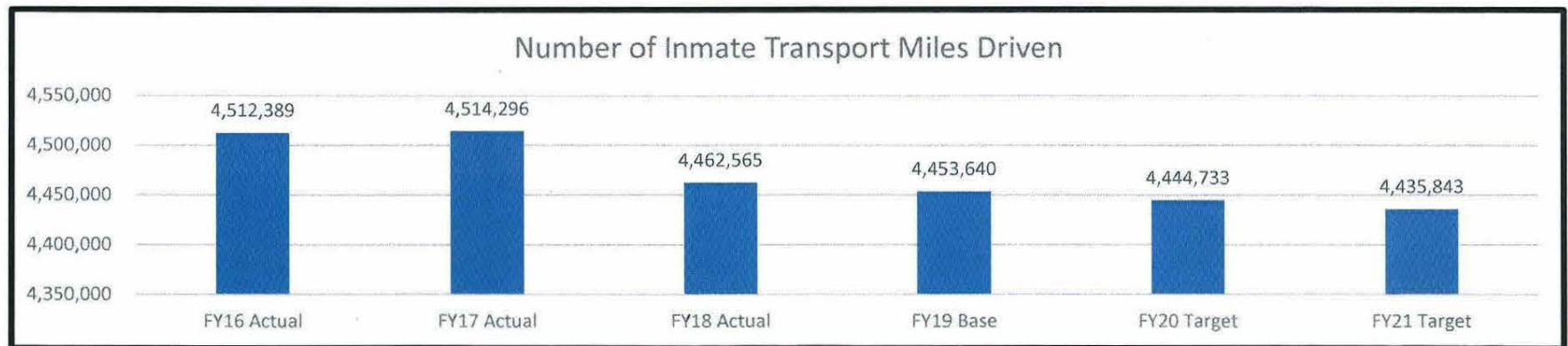
Department: Corrections	Budget Unit <u>94559C</u>
Division: Adult Institutions	
DI Name: Vehicle Replacement Fund Switch DI# 1931005	HB Section <u>9.075</u>

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

6a. Provide an activity measure(s) for the program.

Number of inmate transportation vehicles with over 120,000 miles

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
84	78	80	78	78	78



Number of pool vehicles with over 120,000 miles

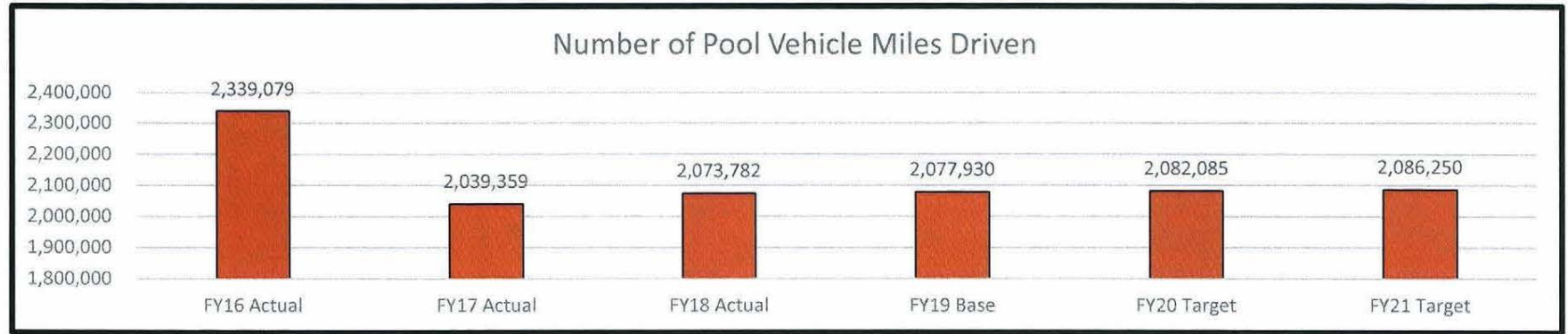
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
64	55	40	40	40	40

NEW DECISION ITEM

RANK: 9 **OF** 9

Department: Corrections
Division: Adult Institutions
DI Name: Vehicle Replacement Fund Switch **DI#** 1931005

Budget Unit 94559C
HB Section 9.075



6b. Provide a measure(s) of the program's quality.

% of inmate transportation vehicles with over 120,000 miles					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
26.84%	25.32%	25.48%	25.48%	25.48%	25.48%

% of pool vehicles with over 120,000 miles					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
41.29%	35.48%	26.14%	26.14%	26.14%	26.14%

NEW DECISION ITEM

RANK: 9 OF 9

Department: Corrections		Budget Unit	<u>94559C</u>
Division: Adult Institutions			
DI Name: Vehicle Replacement Fund Switch	DI# 1931005	HB Section	<u>9.075</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the department vehicle fleet of both inmate transport and pool vehicles is safe and reliable so that staff and public safety can be protected and repair costs can be reduced.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INSTITUTIONAL E&E POOL								
Vehicle Replacement Fund Switc - 1931005								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	627,687	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$627,687	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$627,687	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	94520C
Division	Adult Institutions		
Core	Wage and Discharge	HB Section	09.085

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	3,259,000	0	0	3,259,000		EE	0	0	0	0	
PSD	31	0	0	31		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,259,031	0	0	3,259,031		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to approximately 31,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

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

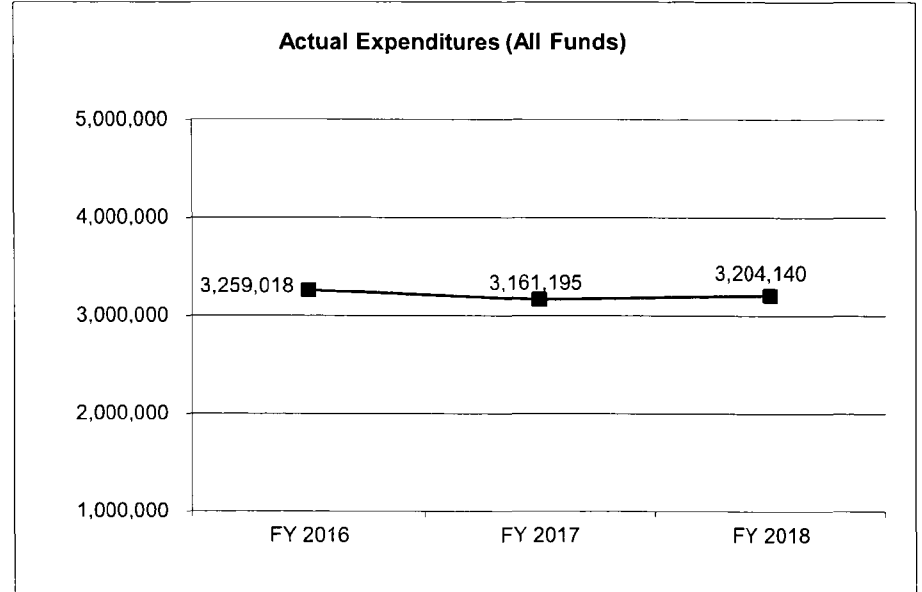
- >Adult Correctional Institutions Operations
- >Community Transition Center Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	94520C
Division	Adult Institutions		
Core	Wage and Discharge	HB Section	09.085

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	3,259,031	3,259,031	3,259,031	3,259,031
Less Reverted (All Funds)	0	(97,771)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,259,031	3,161,260	3,259,031	3,259,031
Actual Expenditures (All Funds)	3,259,018	3,161,195	3,204,140	N/A
Unexpended (All Funds)	13	65	54,891	0
Unexpended, by Fund:				
General Revenue	13	65	54,891	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS WAGE & DISCHARGE COSTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	3,258,931	0	0	3,258,931	
		PD	0.00	100	0	0	100	
		Total	0.00	3,259,031	0	0	3,259,031	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1164 5514	EE	0.00	69	0	0	69	
Core Reallocation	1164 5514	PD	0.00	(69)	0	0	(69)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	3,259,000	0	0	3,259,000	
		PD	0.00	31	0	0	31	
		Total	0.00	3,259,031	0	0	3,259,031	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	3,259,000	0	0	3,259,000	
		PD	0.00	31	0	0	31	
		Total	0.00	3,259,031	0	0	3,259,031	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	0	0.00
TOTAL - EE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	31	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	31	0.00	0	0.00
TOTAL	3,204,140	0.00	3,259,031	0.00	3,259,031	0.00	0	0.00
GRAND TOTAL	\$3,204,140	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94520C BUDGET UNIT NAME: Wage and Discharge Costs HOUSE BILL SECTION: 09.085	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE - 5514 </td> <td style="width: 40%; text-align: right;"> \$325,903 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$325,903 </td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"> Approp. EE - 5514 </td> <td style="width: 40%; text-align: right;"> \$325,903 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$325,903 </td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WAGE & DISCHARGE COSTS								
CORE								
TRAVEL, IN-STATE	251,649	0.00	319,134	0.00	258,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	100	0.00	0	0.00
SUPPLIES	114,373	0.00	100,000	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,838,118	0.00	2,839,397	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	0	0.00
REFUNDS	0	0.00	100	0.00	31	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	31	0.00	0	0.00
GRAND TOTAL	\$3,204,140	0.00	\$3,259,031	0.00	\$3,259,031	0.00	\$0	0.00
GENERAL REVENUE	\$3,204,140	0.00	\$3,259,031	0.00	\$3,259,031	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core	Jefferson City Correctional Center	HB Section	09.090

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	17,880,795	0	33,206	17,914,001		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	17,880,795	0	33,206	17,914,001		Total	0	0	0	0	
FTE	527.00	0.00	1.00	528.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	12,094,802	0	22,730	12,117,532		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

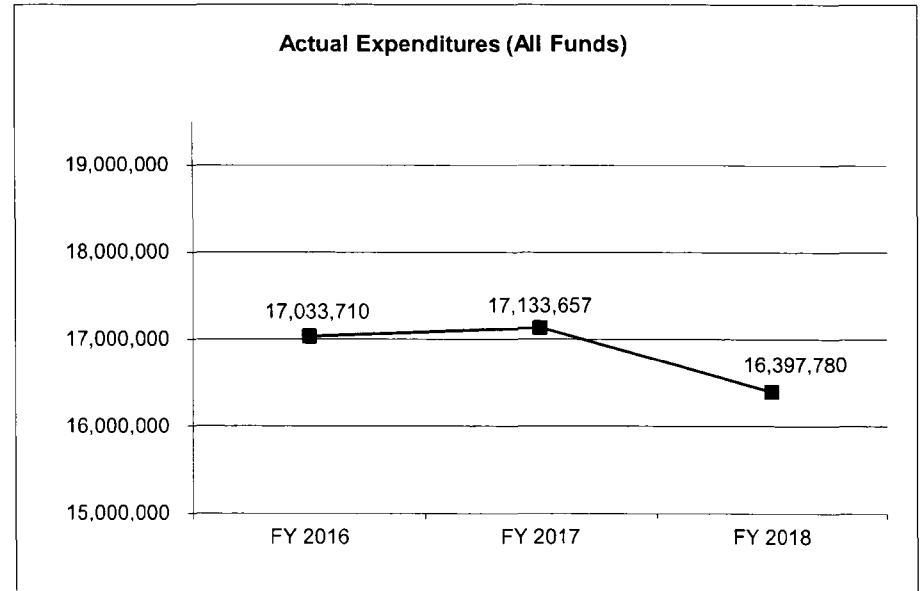
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96435C
Division	Adult Institutions		
Core	Jefferson City Correctional Center	HB Section	09.090

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,428,781	17,743,817	17,786,032	18,106,078
Less Reverted (All Funds)	(322,863)	(532,315)	(890,716)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,105,918	17,211,502	16,895,316	18,106,078
Actual Expenditures (All Funds)	17,033,710	17,133,657	16,397,780	N/A
Unexpended (All Funds)	72,208	77,845	497,536	0
Unexpended, by Fund:				
General Revenue	72,208	77,845	497,536	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Jefferson City Correctional Center flexed \$300,000 to the Legal Expense Fund.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS JEFFERSON CITY CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	530.00	18,072,872	0	33,206	18,106,078	
				Total	530.00	18,072,872	0	33,206	18,106,078	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	990	4290		PS	(1.00)	(72,077)	0	0	(72,077)	Reallocate PS and 1.00 FTE from JCCC OSA and CO I to OPS Special Assistant Off & Admin.
Core Reallocation	991	4290		PS	(1.00)	(40,000)	0	0	(40,000)	Reallocate PS and 1.00 FTE from JCCC CO I to DAI Special Assistant Professional.
Core Reallocation	1217	4290		PS	0.00	(80,000)	0	0	(80,000)	Reallocate PS only from JCCC CO II and CO III to DAI Staff Special Assistant Technician.
NET DEPARTMENT CHANGES					(2.00)	(192,077)	0	0	(192,077)	
DEPARTMENT CORE REQUEST										
				PS	528.00	17,880,795	0	33,206	17,914,001	
				Total	528.00	17,880,795	0	33,206	17,914,001	
GOVERNOR'S RECOMMENDED CORE										
				PS	528.00	17,880,795	0	33,206	17,914,001	
				Total	528.00	17,880,795	0	33,206	17,914,001	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,397,780	516.07	18,072,872	529.00	17,880,795	527.00	0	0.00
CANTEEN FUND	0	0.00	33,206	1.00	33,206	1.00	0	0.00
TOTAL - PS	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	0	0.00
TOTAL	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,501	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	184,851	0.00	0	0.00
TOTAL	0	0.00	0	0.00	184,851	0.00	0	0.00
GRAND TOTAL	\$16,397,780	516.07	\$18,106,078	530.00	\$18,098,852	528.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96435C BUDGET UNIT NAME: Jefferson City Correctional Center HOUSE BILL SECTION: 09.090	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.

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- 4290 (\$300,000) Total GR Flexibility (\$300,000)	Approp. PS - 4290 \$1,807,287 PS - 4756 \$3,321 Total GR Flexibility \$1,810,608	Approp. PS - 4290 \$1,806,530 PS - 4756 \$3,356 Total GR Flexibility \$1,806,530

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 will be 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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	63,382	2.00	68,210	2.00	68,210	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	419,590	17.80	501,558	20.00	476,481	19.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	75,923	2.90	92,295	3.00	92,295	3.00	0	0.00
STOREKEEPER I	186,313	6.24	229,208	7.00	229,208	7.00	0	0.00
STOREKEEPER II	88,702	2.78	99,619	3.00	99,619	3.00	0	0.00
SUPPLY MANAGER I	35,040	1.00	37,698	1.00	37,698	1.00	0	0.00
ACCOUNTING CLERK	51,569	1.91	57,456	2.00	57,456	2.00	0	0.00
EXECUTIVE II	36,924	1.00	38,861	1.00	38,861	1.00	0	0.00
PERSONNEL CLERK	35,040	1.00	37,191	1.00	37,191	1.00	0	0.00
LAUNDRY MANAGER	40,498	1.14	39,130	1.00	39,130	1.00	0	0.00
COOK I	6,475	0.26	0	0.00	0	0.00	0	0.00
COOK II	333,757	12.07	377,163	13.00	377,163	13.00	0	0.00
COOK III	171,106	5.47	174,531	5.00	174,531	5.00	0	0.00
FOOD SERVICE MGR I	32,688	1.00	39,087	1.00	39,087	1.00	0	0.00
FOOD SERVICE MGR II	34,289	0.90	44,869	1.00	44,869	1.00	0	0.00
CORRECTIONS OFCR I	9,666,317	314.42	10,748,248	327.00	10,661,248	326.00	0	0.00
CORRECTIONS OFCR II	1,489,237	44.82	1,540,817	43.00	1,500,817	43.00	0	0.00
CORRECTIONS OFCR III	487,312	13.49	540,709	13.00	500,709	13.00	0	0.00
CORRECTIONS SPV I	282,391	6.89	313,263	7.00	313,263	7.00	0	0.00
CORRECTIONS SPV II	24,414	0.55	50,128	1.00	50,128	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,109	1.02	31,322	1.00	31,322	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	41,512	1.00	41,512	1.00	0	0.00
CORRECTIONS CLASSIF ASST	60,275	1.88	67,783	2.00	67,783	2.00	0	0.00
RECREATION OFCR I	195,012	5.97	214,443	6.00	214,443	6.00	0	0.00
RECREATION OFCR II	75,914	2.02	81,008	2.00	81,008	2.00	0	0.00
RECREATION OFCR III	40,416	1.00	46,010	1.00	46,010	1.00	0	0.00
INST ACTIVITY COOR	34,416	1.00	38,361	1.00	38,361	1.00	0	0.00
CORRECTIONS TRAINING OFCR	32,132	0.83	44,389	1.00	44,389	1.00	0	0.00
CORRECTIONS CASE MANAGER II	650,992	17.78	805,370	21.00	805,370	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	206,399	5.19	213,996	5.00	213,996	5.00	0	0.00
CORRECTIONS CASE MANAGER I	130,315	4.08	2,010	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
CORE								
PROBATION & PAROLE OFCR I	576	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,744	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,171	1.00	32,970	1.00	34,980	1.00	0	0.00
MAINTENANCE WORKER II	21,211	0.74	32,151	1.00	32,151	1.00	0	0.00
MAINTENANCE SPV I	350,203	10.15	375,984	10.00	375,984	10.00	0	0.00
MAINTENANCE SPV II	110,878	2.87	123,242	3.00	123,242	3.00	0	0.00
LOCKSMITH	30,929	1.01	34,361	1.00	34,361	1.00	0	0.00
GARAGE SPV	4,549	0.14	35,607	1.00	35,607	1.00	0	0.00
REFRIGERATION MECHANIC II	68,352	2.00	72,602	2.00	72,602	2.00	0	0.00
POWER PLANT MECHANIC	7,170	0.21	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	32,761	1.00	35,012	1.00	35,012	1.00	0	0.00
STATIONARY ENGR	254,543	7.13	261,647	7.00	261,647	7.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	45,966	1.12	43,397	1.00	43,397	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	38,845	0.87	51,445	1.00	51,445	1.00	0	0.00
FIRE & SAFETY SPEC	29,528	0.94	37,152	1.00	37,152	1.00	0	0.00
CORRECTIONS MGR B1	24,623	0.49	54,020	1.00	54,020	1.00	0	0.00
CORRECTIONS MGR B2	96,825	1.86	112,803	2.00	112,803	2.00	0	0.00
CORRECTIONS MGR B3	50,342	0.71	78,442	1.00	78,442	1.00	0	0.00
CHAPLAIN	26,844	0.77	36,744	1.00	36,744	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,555	1.00	42,964	1.00	42,964	1.00	0	0.00
SPECIAL ASST TECHNICIAN	1,178	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	47,492	1.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	0	0.00
GRAND TOTAL	\$16,397,780	516.07	\$18,106,078	530.00	\$17,914,001	528.00	\$0	0.00
GENERAL REVENUE	\$16,397,780	516.07	\$18,072,872	529.00	\$17,880,795	527.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,206	1.00	\$33,206	1.00		0.00

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

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

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$16,397,313	\$13,926,653	\$5,356,541	\$12,932,590	\$10,412,305	\$10,193,151	\$14,404,744	\$9,712,748	\$18,925,556
FEDERAL:									
OTHER:									
TOTAL :	\$16,397,313	\$13,926,653	\$5,356,541	\$12,932,590	\$10,412,305	\$10,193,151	\$14,404,744	\$9,712,748	\$18,925,556

	WMCC	ERDCC	SCCC	SECC	NECC	PCC	FRDC	TCC	WRDCC
GR:	\$14,806,272	\$18,882,948	\$13,312,241	\$12,941,645	\$16,230,872	\$10,809,174	\$13,590,410	\$10,374,284	\$15,665,465
FEDERAL:									
OTHER:									
TOTAL :	\$14,806,272	\$18,882,948	\$13,312,241	\$12,941,645	\$16,230,872	\$10,809,174	\$13,590,410	\$10,374,284	\$15,665,465

	MTC	CRCC	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities
GR:	\$5,783,707	\$11,449,583	\$3,517,685	\$23,161,262	\$3,199,649		\$901,737	\$5,845,965	\$27,415,495
FEDERAL:						\$24,716			
OTHER:			\$31,437						
TOTAL :	\$5,783,707	\$11,449,583	\$3,549,122	\$23,161,262	\$3,199,649	\$24,716	\$901,737	\$5,845,965	\$27,415,495

	Population Growth Pool								Total
GR:	\$57,799								\$320,207,794
FEDERAL:									\$24,716
OTHER:	\$61,058								\$92,495
TOTAL :	\$118,857								\$320,325,005

1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

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

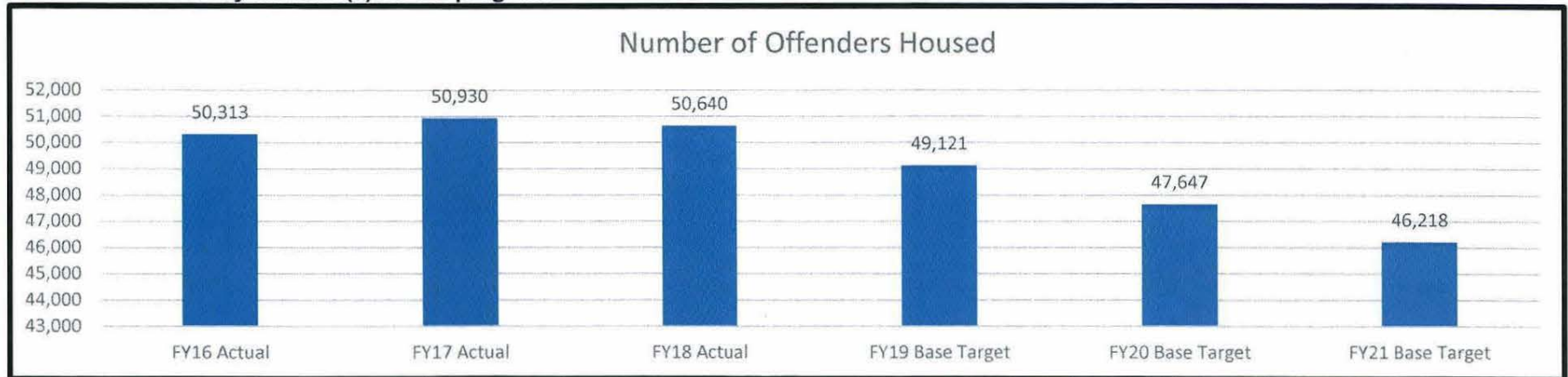
1b. What does this program do?

The Division of Adult Institutions provides management and oversight of the 21 state correctional centers with a goal of improving lives for safer communities.

The adult correctional centers are responsible for the following:

- Providing a safe and secure environment for staff and offenders,
- Providing offenders with adequate living conditions, clothing, and food,
- Assisting offenders with changing their cognitive behavior through risk reduction classes, and
- Assisting staff with their professional development.

2a. Provide an activity measure(s) for the program.



* This includes the number of offenders who received services at least one day

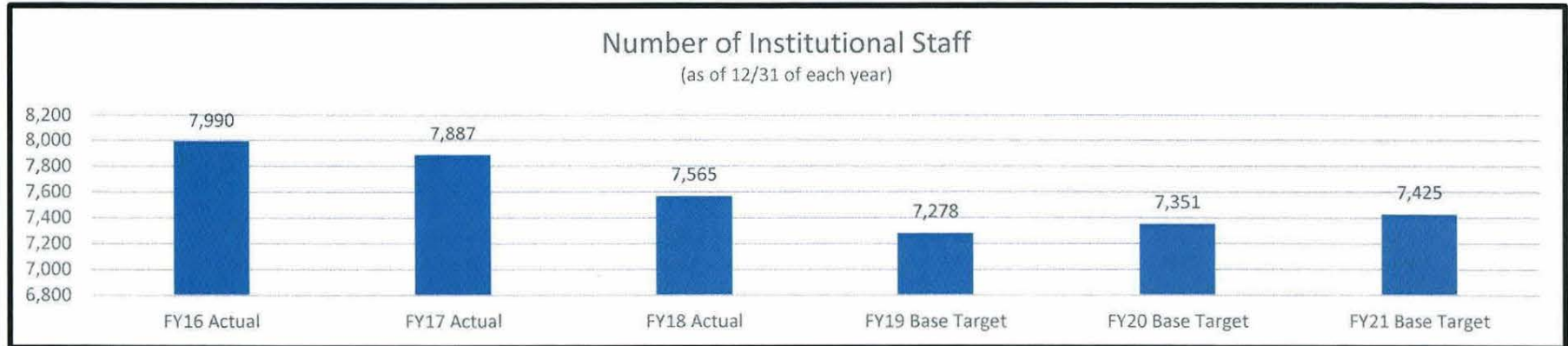
PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

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



2b. Provide a measure(s) of the program's quality.

Percentage of Informal Resolution Requests successfully resolved

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
16%	17%	17%	18%	19%	20%

*Does not include those resolved by discussion

Percentage of recorded Engage sessions completed

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	63%	70%	80%	90%

Documented town hall meetings with employees

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	N/A	529	605	680

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

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

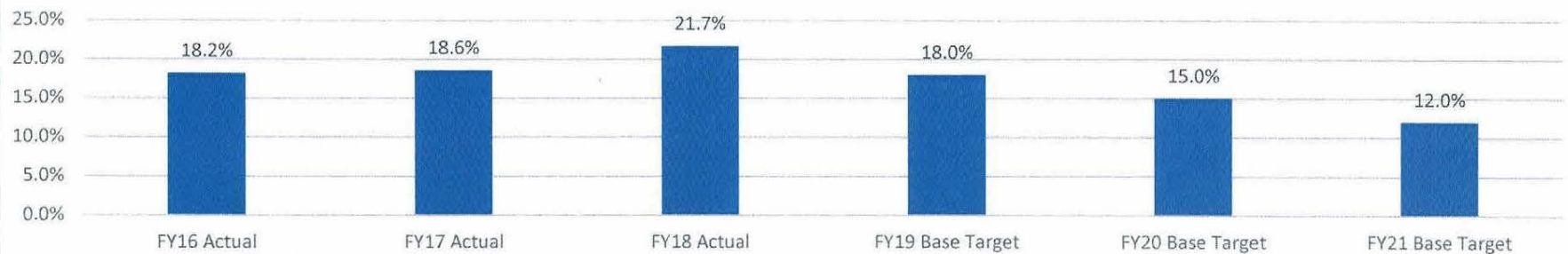
2c. Provide a measure(s) of the program's impact.

Percentage of offenders enrolled in risk reduction classes

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
48%	47%	45%	47%	48%	50%

*Pathway to Change and Impact on Crime Victims classes

Corrections Officer I Voluntary Turnover Rate



Percentage of institutional staff completing annual Core Training

FY16 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
90.0%	90.0%	45.0%	95.0%	96.0%	97.0%

PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

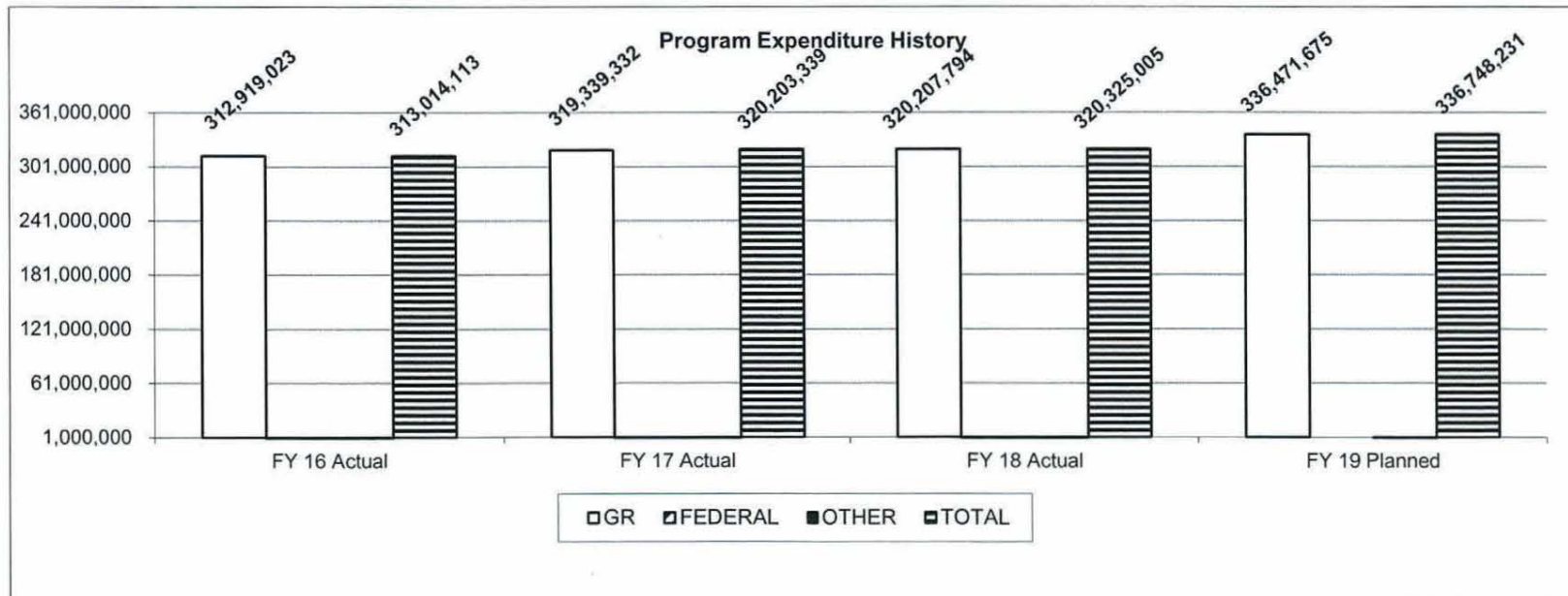
Program Name Adult Corrections Institutional Operations

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

2d. Provide a measure(s) of the program's efficiency.

Average daily cost of incarcerating an offender					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035,
09.070, 09.075

Department Corrections

Program Name Adult Corrections Institutional Operations

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

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

N/A

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

N/A

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.095

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,430,523	0	35,224	14,465,747		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	14,430,523	0	35,224	14,465,747		Total	0	0	0	0	
FTE	433.00	0.00	1.00	434.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,857,976	0	23,345	9,881,321		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

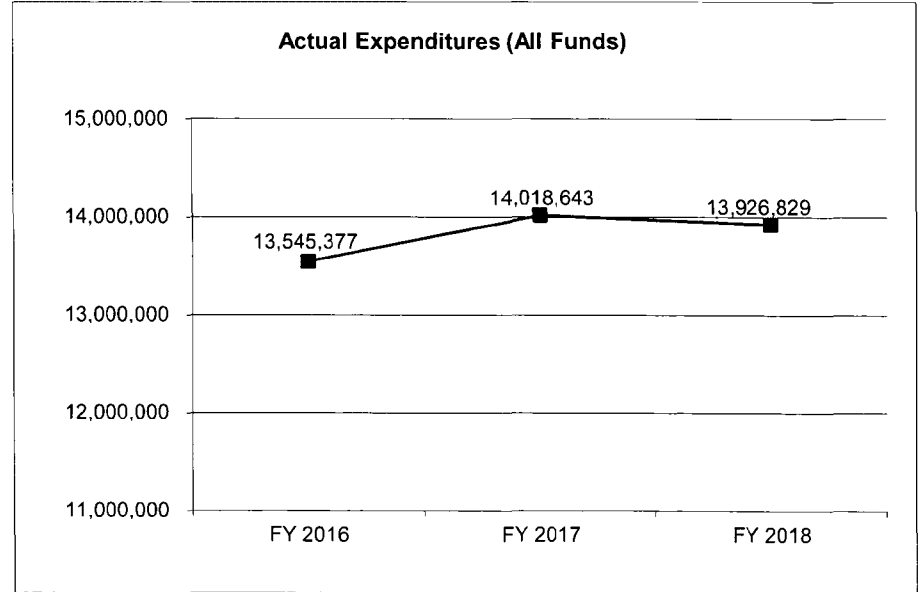
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96455C
Division	Adult Institutions		
Core	Women's Eastern Reception and Diagnostic Correctional Center	HB Section	09.095

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,930,196	14,208,801	14,208,801	14,497,895
Less Reverted (All Funds)	(342,906)	(188,264)	(151,264)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,587,290	14,020,537	14,057,537	14,497,895
Actual Expenditures (All Funds)	13,545,377	14,018,643	13,926,829	N/A
Unexpended (All Funds)	41,913	1,894	130,708	0
Unexpended, by Fund:				
General Revenue	41,913	1,894	130,708	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:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS WOMENS EAST RCP & DGN CORR CT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	435.00	14,462,671	0	35,224	14,497,895	
		Total	435.00	14,462,671	0	35,224	14,497,895	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1053 4294	PS	(1.00)	0	0	0		0 Reallocate FTE only from WERDCC Corrections Records Officer I to DAI Staff CCM III. This was reallocated to WERDCC in error in FY19.
Core Reallocation	1226 4294	PS	0.00	(32,148)	0	0	(32,148)	Reallocate PS only from WERDCC CO I to DAI Staff for Security Intelligence Unit.
NET DEPARTMENT CHANGES			(1.00)	(32,148)	0	0	(32,148)	
DEPARTMENT CORE REQUEST								
		PS	434.00	14,430,523	0	35,224	14,465,747	
		Total	434.00	14,430,523	0	35,224	14,465,747	
GOVERNOR'S RECOMMENDED CORE								
		PS	434.00	14,430,523	0	35,224	14,465,747	
		Total	434.00	14,430,523	0	35,224	14,465,747	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,926,829	439.41	14,462,671	434.00	14,430,523	433.00	0	0.00
CANTEEN FUND	0	0.00	35,224	1.00	35,224	1.00	0	0.00
TOTAL - PS	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	0	0.00
TOTAL	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	151,550	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	151,900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	151,900	0.00	0	0.00
GRAND TOTAL	\$13,926,829	439.41	\$14,497,895	435.00	\$14,617,647	434.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96455C BUDGET UNIT NAME: Women's Eastern Reception & Diagnostic Correctional Center HOUSE BILL SECTION: 09.095	DEPARTMENT: Corrections DIVISION: Adult Institutions
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.

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 FY18.	Approp. PS - 4294 \$1,446,267 PS - 4760 \$3,522 Total GR Flexibility \$1,449,789	Approp. PS - 4294 \$1,458,207 PS - 4760 \$3,557 Total GR Flexibility <u>\$1,461,764</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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,131	2.03	60,033	2.00	60,033	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,342	1.00	27,765	1.00	27,765	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	609,807	25.42	648,819	26.00	648,819	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,451	2.01	55,617	2.00	55,617	2.00	0	0.00
STOREKEEPER I	117,237	3.91	124,673	4.00	124,673	4.00	0	0.00
STOREKEEPER II	67,468	2.00	70,448	2.00	70,448	2.00	0	0.00
SUPPLY MANAGER I	33,296	1.00	34,898	1.00	34,898	1.00	0	0.00
ACCOUNTING CLERK	58,968	2.00	61,702	2.00	61,702	2.00	0	0.00
EXECUTIVE II	36,924	1.00	38,583	1.00	38,583	1.00	0	0.00
PERSONNEL CLERK	29,049	1.00	30,150	1.00	30,150	1.00	0	0.00
LAUNDRY MANAGER	35,871	1.01	37,337	1.00	37,337	1.00	0	0.00
COOK I	1,660	0.07	0	0.00	0	0.00	0	0.00
COOK II	285,621	10.26	313,827	11.00	313,827	11.00	0	0.00
COOK III	100,472	3.25	95,962	3.00	95,962	3.00	0	0.00
FOOD SERVICE MGR II	35,657	1.00	37,337	1.00	37,337	1.00	0	0.00
VOCATIONAL TEACHER III	3,278	0.09	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,356,787	240.18	7,591,508	235.00	7,559,360	235.00	0	0.00
CORRECTIONS OFCR II	1,209,974	36.81	1,205,844	35.00	1,205,844	35.00	0	0.00
CORRECTIONS OFCR III	406,903	11.49	412,673	11.00	412,673	11.00	0	0.00
CORRECTIONS SPV I	177,276	4.44	209,947	5.00	209,947	5.00	0	0.00
CORRECTIONS SPV II	45,962	1.04	46,986	1.00	46,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,258	1.01	59,822	2.00	59,822	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,486	1.02	38,861	1.00	38,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,586	2.02	69,315	2.00	69,315	2.00	0	0.00
RECREATION OFCR I	159,668	4.98	168,206	5.00	168,206	5.00	0	0.00
RECREATION OFCR II	70,321	1.99	73,970	2.00	73,970	2.00	0	0.00
RECREATION OFCR III	38,327	1.00	40,389	1.00	40,389	1.00	0	0.00
INST ACTIVITY COOR	102,506	3.13	102,619	3.00	102,619	3.00	0	0.00
CORRECTIONS TRAINING OFCR	43,199	1.01	44,582	1.00	44,582	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,054,717	29.01	1,176,532	31.00	1,176,532	31.00	0	0.00
CORRECTIONS CASE MANAGER III	30,981	0.79	42,251	1.00	42,251	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	242,590	5.81	304,180	7.00	304,180	7.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
CORE								
CORRECTIONS CASE MANAGER I	59,486	1.79	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	50	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	47,853	1.46	33,180	1.00	33,180	1.00	0	0.00
LABOR SPV	62,813	2.29	57,368	2.00	57,368	2.00	0	0.00
MAINTENANCE WORKER II	53,494	1.79	62,443	2.00	62,443	2.00	0	0.00
MAINTENANCE SPV I	310,292	9.18	317,860	9.00	317,860	9.00	0	0.00
MAINTENANCE SPV II	35,656	1.00	37,287	1.00	37,287	1.00	0	0.00
LOCKSMITH	33,172	1.01	34,239	1.00	34,239	1.00	0	0.00
GARAGE SPV	35,381	1.01	36,727	1.00	36,727	1.00	0	0.00
POWER PLANT MECHANIC	32,299	1.00	33,751	1.00	33,751	1.00	0	0.00
ELECTRONICS TECH	34,604	1.04	34,939	1.00	34,939	1.00	0	0.00
BOILER OPERATOR	48,763	1.72	60,014	2.00	60,014	2.00	0	0.00
STATIONARY ENGR	194,207	5.57	179,967	5.00	179,967	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,013	1.00	38,607	1.00	38,607	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,045	1.00	49,045	1.00	0	0.00
FIRE & SAFETY SPEC	32,148	1.00	33,680	1.00	33,680	1.00	0	0.00
CORRECTIONS MGR B1	49,626	1.00	49,478	1.00	49,478	1.00	0	0.00
CORRECTIONS MGR B2	78,543	1.53	107,411	2.00	107,411	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	70,319	1.00	70,319	1.00	0	0.00
CHAPLAIN	25,564	0.72	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	16,333	0.52	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	0	0.00
GRAND TOTAL	\$13,926,829	439.41	\$14,497,895	435.00	\$14,465,747	434.00	\$0	0.00
GENERAL REVENUE	\$13,926,829	439.41	\$14,462,671	434.00	\$14,430,523	433.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$35,224	1.00	\$35,224	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core	Ozark Correctional Center	HB Section	09.100

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	5,827,094	0	37,603	5,864,697		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	5,827,094	0	37,603	5,864,697		Total	0	0	0	0	
FTE	165.00	0.00	1.00	166.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,856,496	0	24,070	3,880,565		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:	Canteen Fund (0405) Inmate Revolving Fund (0540)					Other Funds:					

2. CORE DESCRIPTION

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

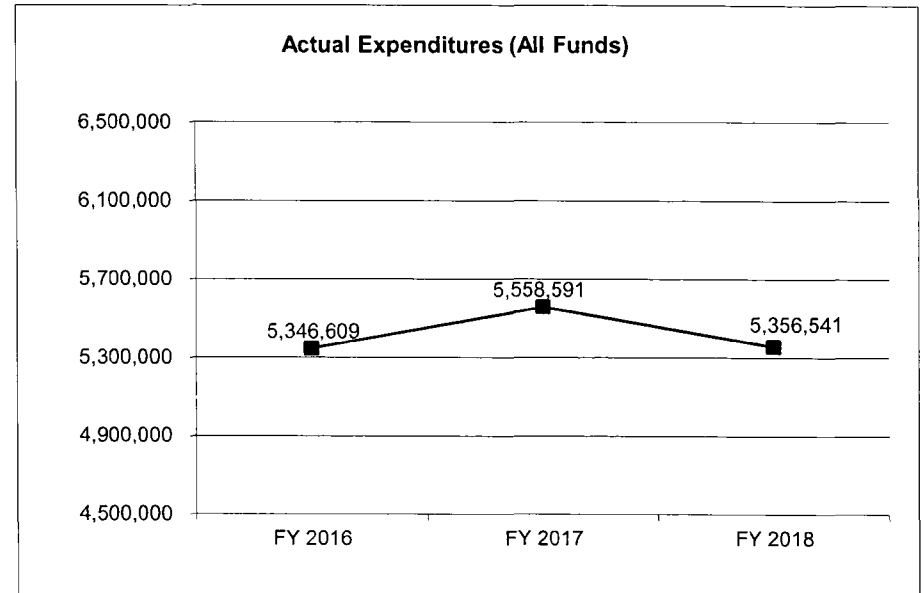
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96465C
Division	Adult Institutions		
Core	Ozark Correctional Center	HB Section	09.100

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,864,502	5,981,793	6,014,754	6,147,048
Less Reverted (All Funds)	(167,734)	(141,088)	(172,077)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,696,768	5,840,705	5,842,677	6,147,048
Actual Expenditures (All Funds)	5,346,609	5,558,591	5,356,541	N/A
Unexpended (All Funds)	350,159	282,114	486,136	0
Unexpended, by Fund:				
General Revenue	76,776	3,263	207,285	N/A
Federal	0	0	0	N/A
Other	273,383	278,851	278,851	N/A



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

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

NOTES:

FY18:

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

FY17:

Other lapse due to IRF restrictions.

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS OZARK CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	173.00	5,827,094	0	319,954	6,147,048	
				Total	173.00	5,827,094	0	319,954	6,147,048	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1059	1996	PS	(7.00)		0	0	(282,351)	(282,351)	Core reduction of excess IRF spending authority for Storekeeper II, CO I, CCA, CCM II, FUM.
NET DEPARTMENT CHANGES					(7.00)	0	0	(282,351)	(282,351)	
DEPARTMENT CORE REQUEST										
				PS	166.00	5,827,094	0	37,603	5,864,697	
				Total	166.00	5,827,094	0	37,603	5,864,697	
GOVERNOR'S RECOMMENDED CORE										
				PS	166.00	5,827,094	0	37,603	5,864,697	
				Total	166.00	5,827,094	0	37,603	5,864,697	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,356,541	166.44	5,827,094	165.00	5,827,094	165.00	0	0.00
CANTEEN FUND	0	0.00	37,603	1.00	37,603	1.00	0	0.00
INMATE	0	0.00	282,351	7.00	0	0.00	0	0.00
TOTAL - PS	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	0	0.00
TOTAL	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	57,750	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	58,100	0.00	0	0.00
GRAND TOTAL	\$5,356,541	166.44	\$6,147,048	173.00	\$5,922,797	166.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96465C BUDGET UNIT NAME: Ozark Correctional Center HOUSE BILL SECTION: 09.100	DEPARTMENT: Corrections DIVISION: Adult Institutions						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.							
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4296 Total GR Flexibility </td> <td style="width: 50%; text-align: right; border-top: 1px solid black;"> \$582,709 \$582,709 </td> </tr> <tr> <td style="padding-top: 10px;"> Approp. PS - 4762 Total Other Flexibility </td> <td style="text-align: right; border-top: 1px solid black; padding-top: 10px;"> \$3,760 \$3,760 </td> </tr> <tr> <td style="padding-top: 10px;"> Approp. PS - 1996 Total Other (IRF) Flexibility </td> <td style="text-align: right; border-top: 1px solid black; padding-top: 10px;"> \$28,235 \$28,235 </td> </tr> </table>	Approp. PS - 4296 Total GR Flexibility	\$582,709 \$582,709	Approp. PS - 4762 Total Other Flexibility	\$3,760 \$3,760	Approp. PS - 1996 Total Other (IRF) Flexibility	\$28,235 \$28,235
Approp. PS - 4296 Total GR Flexibility	\$582,709 \$582,709						
Approp. PS - 4762 Total Other Flexibility	\$3,760 \$3,760						
Approp. PS - 1996 Total Other (IRF) Flexibility	\$28,235 \$28,235						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4296 Total GR Flexibility </td> <td style="width: 50%; text-align: right; border-top: 1px solid black;"> \$588,484 \$588,484 </td> </tr> <tr> <td style="padding-top: 10px;"> Approp. PS - 4762 Total Other Flexibility </td> <td style="text-align: right; border-top: 1px solid black; padding-top: 10px;"> \$3,795 \$3,795 </td> </tr> <tr> <td style="padding-top: 10px;"> Approp. PS - 1996 Total Other (IRF) Flexibility </td> <td style="text-align: right; border-top: 1px solid black; padding-top: 10px;"> \$0 \$0 </td> </tr> </table>	Approp. PS - 4296 Total GR Flexibility	\$588,484 \$588,484	Approp. PS - 4762 Total Other Flexibility	\$3,795 \$3,795	Approp. PS - 1996 Total Other (IRF) Flexibility	\$0 \$0
Approp. PS - 4296 Total GR Flexibility	\$588,484 \$588,484						
Approp. PS - 4762 Total Other Flexibility	\$3,795 \$3,795						
Approp. PS - 1996 Total Other (IRF) Flexibility	\$0 \$0						
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.						

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,640	1.77	63,341	2.00	63,341	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	139,083	5.80	153,686	6.00	153,686	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	71,025	2.71	83,235	3.00	83,235	3.00	0	0.00
STOREKEEPER I	31,340	1.05	31,657	1.00	31,657	1.00	0	0.00
STOREKEEPER II	104,311	3.07	105,059	3.00	75,205	2.00	0	0.00
ACCOUNTING CLERK	28,056	1.00	29,699	1.00	29,699	1.00	0	0.00
EXECUTIVE II	12,855	0.35	39,361	1.00	39,361	1.00	0	0.00
PERSONNEL CLERK	24,077	0.83	33,816	1.00	33,816	1.00	0	0.00
LAUNDRY MANAGER	35,640	1.00	37,499	1.00	37,499	1.00	0	0.00
COOK II	150,486	5.49	174,052	6.00	174,052	6.00	0	0.00
COOK III	75,629	2.45	97,519	3.00	97,519	3.00	0	0.00
FOOD SERVICE MGR I	35,030	1.07	34,607	1.00	34,607	1.00	0	0.00
CORRECTIONS OFCR I	2,471,605	80.39	2,768,163	79.00	2,647,036	76.00	0	0.00
CORRECTIONS OFCR II	331,809	10.03	387,540	11.00	387,540	11.00	0	0.00
CORRECTIONS OFCR III	174,544	4.95	186,383	5.00	186,383	5.00	0	0.00
CORRECTIONS SPV I	199,758	5.02	213,572	5.00	213,572	5.00	0	0.00
CORRECTIONS SPV II	37,835	0.85	50,778	1.00	50,778	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,608	1.00	34,607	1.00	34,607	1.00	0	0.00
CORRECTIONS CLASSIF ASST	28,473	0.90	71,518	2.00	33,820	1.00	0	0.00
RECREATION OFCR I	100,185	3.04	107,451	3.00	107,451	3.00	0	0.00
RECREATION OFCR III	39,708	1.00	42,232	1.00	42,232	1.00	0	0.00
INST ACTIVITY COOR	34,791	1.10	34,361	1.00	34,361	1.00	0	0.00
CORRECTIONS TRAINING OFCR	35,132	0.86	46,010	1.00	46,010	1.00	0	0.00
CORRECTIONS CASE MANAGER II	226,803	6.03	348,234	9.00	305,483	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	73,879	1.88	136,795	3.00	85,874	2.00	0	0.00
CORRECTIONS CASE MANAGER I	57,563	1.74	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,844	1.02	33,880	1.00	33,880	1.00	0	0.00
LABOR SPV	57,941	2.03	60,504	2.00	60,504	2.00	0	0.00
MAINTENANCE WORKER II	75,072	2.54	93,405	3.00	93,405	3.00	0	0.00
MAINTENANCE SPV I	54,811	1.65	71,644	2.00	71,644	2.00	0	0.00
MAINTENANCE SPV II	36,878	1.03	37,865	1.00	37,865	1.00	0	0.00
LOCKSMITH	30,576	1.00	33,427	1.00	33,427	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
CORE								
GARAGE SPV	33,276	1.00	35,607	1.00	35,607	1.00	0	0.00
ELECTRONICS TECH	31,608	1.00	35,697	1.00	35,697	1.00	0	0.00
STATIONARY ENGR	155,198	4.51	144,082	4.00	144,082	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,708	1.00	41,775	1.00	41,775	1.00	0	0.00
FIRE & SAFETY SPEC	31,623	1.00	34,088	1.00	34,088	1.00	0	0.00
CORRECTIONS MGR B2	89,618	1.68	112,885	2.00	112,885	2.00	0	0.00
CORRECTIONS MGR B3	61,138	1.00	64,270	1.00	64,270	1.00	0	0.00
CHAPLAIN	21,385	0.60	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	0	0.00
GRAND TOTAL	\$5,356,541	166.44	\$6,147,048	173.00	\$5,864,697	166.00	\$0	0.00
GENERAL REVENUE	\$5,356,541	166.44	\$5,827,094	165.00	\$5,827,094	165.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$319,954	8.00	\$37,603	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core	Moberly Correctional Center	HB Section	09.105

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,431,004	0	35,028	13,466,032		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	13,431,004	0	35,028	13,466,032		Total	0	0	0	0	
FTE	386.00	0.00	1.00	387.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	8,960,659	0	23,285	8,983,944		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

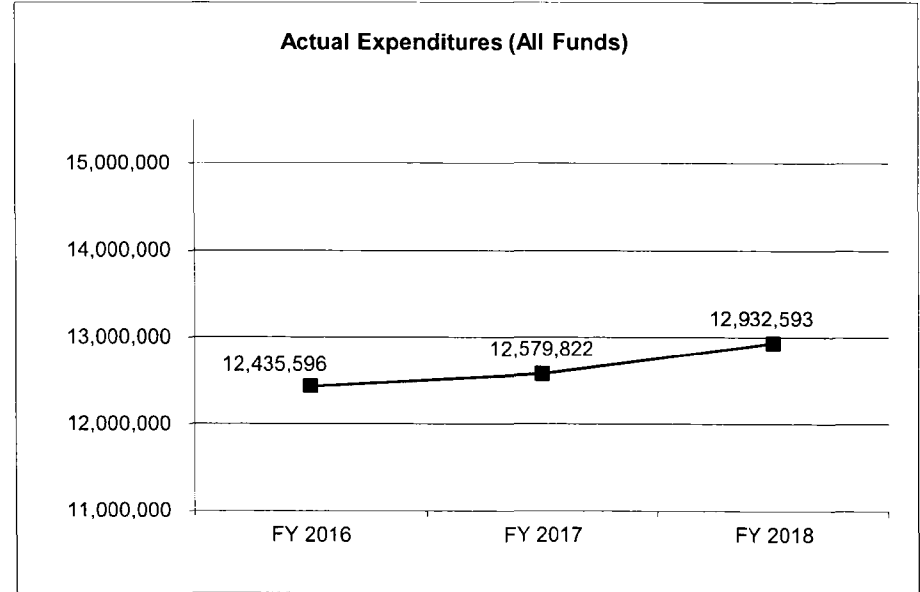
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96485C
Division	Adult Institutions		
Core	Moberly Correctional Center	HB Section	09.105

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,909,328	13,167,515	13,200,477	13,466,032
Less Reverted (All Funds)	(387,280)	(395,025)	(236,014)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,522,048	12,772,490	12,964,463	13,466,032
Actual Expenditures (All Funds)	12,435,596	12,579,822	12,932,593	N/A
Unexpended (All Funds)	86,452	192,668	31,870	0
Unexpended, by Fund:				
General Revenue	86,452	192,668	31,870	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:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MOBERLY CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	Total	387.00	13,431,004	0	35,028	13,466,032	
DEPARTMENT CORE REQUEST							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	Total	387.00	13,431,004	0	35,028	13,466,032	
GOVERNOR'S RECOMMENDED CORE							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	Total	387.00	13,431,004	0	35,028	13,466,032	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,932,593	403.22	13,431,004	386.00	13,431,004	386.00	0	0.00
CANTEEN FUND	0	0.00	35,028	1.00	35,028	1.00	0	0.00
TOTAL - PS	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	0	0.00
TOTAL	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	135,361	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,711	0.00	0	0.00
TOTAL	0	0.00	0	0.00	135,711	0.00	0	0.00
GRAND TOTAL	\$12,932,593	403.22	\$13,466,032	387.00	\$13,601,743	387.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96485C BUDGET UNIT NAME: Moberly Correctional Center HOUSE BILL SECTION: 09.105	DEPARTMENT: Corrections DIVISION: Adult Institutions										
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.											
DEPARTMENT REQUEST											
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.											
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS - 4300</td> <td style="width: 50%; text-align: right;">\$1,343,100</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,343,100</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. PS - 4763</td> <td style="text-align: right;">\$3,503</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,503</td> </tr> </table>	Approp. PS - 4300	\$1,343,100	Total GR Flexibility	\$1,343,100			Approp. PS - 4763	\$3,503	Total Other Flexibility	\$3,503
Approp. PS - 4300	\$1,343,100										
Total GR Flexibility	\$1,343,100										
Approp. PS - 4763	\$3,503										
Total Other Flexibility	\$3,503										
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS - 4300</td> <td style="width: 50%; text-align: right;">\$1,356,637</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,356,637</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. PS - 4763</td> <td style="text-align: right;">\$3,538</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,538</td> </tr> </table>	Approp. PS - 4300	\$1,356,637	Total GR Flexibility	\$1,356,637			Approp. PS - 4763	\$3,538	Total Other Flexibility	\$3,538
Approp. PS - 4300	\$1,356,637										
Total GR Flexibility	\$1,356,637										
Approp. PS - 4763	\$3,538										
Total Other Flexibility	\$3,538										
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.										

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,879	2.00	61,126	2.00	61,126	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,242	1.00	29,336	1.00	29,336	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	276,880	11.76	298,887	12.00	298,887	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	82,412	3.00	87,515	3.00	87,515	3.00	0	0.00
STOREKEEPER I	219,780	7.12	234,153	7.00	234,153	7.00	0	0.00
STOREKEEPER II	66,347	2.07	70,056	2.00	108,093	3.00	0	0.00
SUPPLY MANAGER I	40,936	1.16	38,037	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,348	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	26,340	1.00	58,326	2.00	58,326	2.00	0	0.00
EXECUTIVE II	39,216	1.01	44,389	1.00	44,389	1.00	0	0.00
PERSONNEL CLERK	32,002	1.08	34,011	1.00	34,011	1.00	0	0.00
COOK II	225,429	8.12	266,046	9.00	266,046	9.00	0	0.00
COOK III	127,214	4.14	130,277	4.00	130,277	4.00	0	0.00
FOOD SERVICE MGR II	35,482	1.00	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS OFCR I	7,246,235	235.12	7,445,815	222.00	7,445,815	222.00	0	0.00
CORRECTIONS OFCR II	1,085,238	32.65	1,080,133	30.00	1,080,133	30.00	0	0.00
CORRECTIONS OFCR III	333,855	9.09	384,144	9.00	384,144	9.00	0	0.00
CORRECTIONS SPV I	218,242	5.07	229,844	5.00	229,844	5.00	0	0.00
CORRECTIONS SPV II	52,441	1.13	50,986	1.00	50,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,254	1.04	40,087	1.00	40,087	1.00	0	0.00
RECREATION OFCR I	163,998	5.17	167,534	5.00	167,534	5.00	0	0.00
RECREATION OFCR II	71,212	2.09	74,386	2.00	74,386	2.00	0	0.00
RECREATION OFCR III	38,304	1.00	44,389	1.00	44,389	1.00	0	0.00
INST ACTIVITY COOR	63,620	2.00	70,383	2.00	70,383	2.00	0	0.00
CORRECTIONS TRAINING OFCR	43,767	1.02	46,010	1.00	46,010	1.00	0	0.00
CORRECTIONS CASE MANAGER II	792,682	22.02	978,033	26.00	978,033	26.00	0	0.00
FUNCTIONAL UNIT MGR CORR	164,124	4.00	183,383	4.00	183,383	4.00	0	0.00
CORRECTIONS CASE MANAGER I	144,169	4.46	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	1,329	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	710	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	35,380	1.03	36,779	1.00	36,779	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
CORE								
MAINTENANCE WORKER II	68,339	2.24	67,098	2.00	67,098	2.00	0	0.00
MAINTENANCE SPV I	305,516	9.00	326,855	9.00	326,855	9.00	0	0.00
MAINTENANCE SPV II	38,018	1.01	40,087	1.00	40,087	1.00	0	0.00
LOCKSMITH	32,083	1.05	38,361	1.00	38,361	1.00	0	0.00
GARAGE SPV	37,031	1.00	39,361	1.00	39,361	1.00	0	0.00
POWER PLANT MECHANIC	30,201	0.96	34,151	1.00	34,151	1.00	0	0.00
ELECTRONICS TECH	32,419	1.03	67,488	2.00	67,488	2.00	0	0.00
STATIONARY ENGR	201,078	5.64	185,933	5.00	185,933	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	44,539	1.12	42,087	1.00	42,087	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,852	1.00	51,701	1.00	51,701	1.00	0	0.00
FIRE & SAFETY SPEC	35,640	1.00	38,037	1.00	38,037	1.00	0	0.00
CORRECTIONS MGR B1	48,903	1.00	52,913	1.00	52,913	1.00	0	0.00
CORRECTIONS MGR B2	108,548	2.00	121,915	2.00	121,915	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	71,344	1.00	71,344	1.00	0	0.00
CHAPLAIN	26,924	0.77	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	0	0.00
GRAND TOTAL	\$12,932,593	403.22	\$13,466,032	387.00	\$13,466,032	387.00	\$0	0.00
GENERAL REVENUE	\$12,932,593	403.22	\$13,431,004	386.00	\$13,431,004	386.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$35,028	1.00	\$35,028	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core	Algoa Correctional Center	HB Section	09.110

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,146,654	0	33,572	11,180,226		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	11,146,654	0	33,572	11,180,226		Total	0	0	0	0	
FTE	325.00	0.00	1.00	326.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7,495,285	0	22,841	7,518,127		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

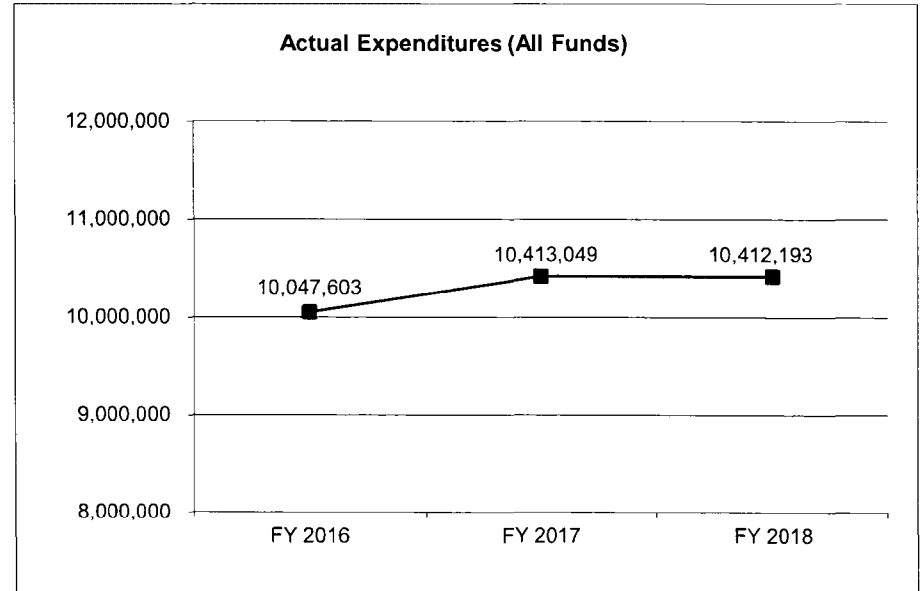
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96495C
Division	Adult Institutions		
Core	Algoa Correctional Center	HB Section	09.110

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,739,649	10,954,445	10,954,445	11,180,226
Less Reverted (All Funds)	(642,159)	(328,633)	(328,633)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,097,490	10,625,812	10,625,812	11,180,226
Actual Expenditures (All Funds)	10,047,603	10,413,049	10,412,193	N/A
Unexpended (All Funds)	49,887	212,763	213,619	0
Unexpended, by Fund:				
General Revenue	49,857	212,763	213,619	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:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
ALGOA CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	Total	326.00	11,146,654	0	33,572	11,180,226	
DEPARTMENT CORE REQUEST							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	Total	326.00	11,146,654	0	33,572	11,180,226	
GOVERNOR'S RECOMMENDED CORE							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	Total	326.00	11,146,654	0	33,572	11,180,226	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,412,193	324.65	11,146,654	325.00	11,146,654	325.00	0	0.00
CANTEEN FUND	0	0.00	33,572	1.00	33,572	1.00	0	0.00
TOTAL - PS	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	0	0.00
TOTAL	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	113,787	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,137	0.00	0	0.00
TOTAL	0	0.00	0	0.00	114,137	0.00	0	0.00
GRAND TOTAL	\$10,412,193	324.65	\$11,180,226	326.00	\$11,294,363	326.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96495C BUDGET UNIT NAME: Algoa Correctional Center HOUSE BILL SECTION: 09.110	DEPARTMENT: Corrections DIVISION: Adult Institutions																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4302</td> <td style="width: 10%; text-align: right;">\$1,114,665</td> <td style="width: 30%;">Approp. PS - 4302</td> <td style="width: 10%; text-align: right;">\$1,126,044</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,114,665</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,126,044</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 4765</td> <td style="text-align: right;">\$3,357</td> <td>Approp. PS - 4765</td> <td style="text-align: right;">\$3,392</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,357</td> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,392</td> </tr> </table>	Approp. PS - 4302	\$1,114,665	Approp. PS - 4302	\$1,126,044	Total GR Flexibility	\$1,114,665	Total GR Flexibility	\$1,126,044					Approp. PS - 4765	\$3,357	Approp. PS - 4765	\$3,392	Total Other Flexibility	\$3,357	Total Other Flexibility	\$3,392
Approp. PS - 4302	\$1,114,665	Approp. PS - 4302	\$1,126,044																		
Total GR Flexibility	\$1,114,665	Total GR Flexibility	\$1,126,044																		
Approp. PS - 4765	\$3,357	Approp. PS - 4765	\$3,392																		
Total Other Flexibility	\$3,357	Total Other Flexibility	\$3,392																		
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.																				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	77,906	2.54	65,330	2.00	65,330	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	270,726	11.51	319,039	13.00	319,039	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	109,726	4.02	113,306	4.00	113,306	4.00	0	0.00
STOREKEEPER I	112,159	3.72	125,859	4.00	125,859	4.00	0	0.00
STOREKEEPER II	97,183	3.03	100,717	3.00	100,717	3.00	0	0.00
ACCOUNTING CLERK	26,185	0.99	27,783	1.00	27,783	1.00	0	0.00
EXECUTIVE II	23,156	0.59	40,592	1.00	40,592	1.00	0	0.00
PERSONNEL CLERK	29,299	1.00	29,955	1.00	29,955	1.00	0	0.00
LAUNDRY MANAGER	35,674	1.00	37,097	1.00	37,097	1.00	0	0.00
COOK I	6,328	0.26	0	0.00	0	0.00	0	0.00
COOK II	215,667	7.86	260,076	9.00	260,076	9.00	0	0.00
COOK III	97,578	3.16	97,156	3.00	97,156	3.00	0	0.00
FOOD SERVICE MGR II	40,727	1.01	42,207	1.00	42,207	1.00	0	0.00
VOCATIONAL TEACHER III	6,785	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,261,350	172.22	5,916,203	178.00	5,916,203	178.00	0	0.00
CORRECTIONS OFCR II	935,250	27.79	853,479	24.00	853,479	24.00	0	0.00
CORRECTIONS OFCR III	252,848	7.06	259,777	7.00	259,777	7.00	0	0.00
CORRECTIONS SPV I	225,312	5.56	212,131	5.00	212,131	5.00	0	0.00
CORRECTIONS SPV II	45,892	1.00	50,725	1.00	50,725	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	15,637	0.55	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,386	0.96	38,461	1.00	38,461	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,266	1.81	66,956	2.00	66,956	2.00	0	0.00
RECREATION OFCR I	162,997	5.14	165,389	5.00	165,389	5.00	0	0.00
RECREATION OFCR II	35,434	1.03	36,302	1.00	36,302	1.00	0	0.00
RECREATION OFCR III	41,264	0.99	44,489	1.00	44,489	1.00	0	0.00
INST ACTIVITY COOR	25,233	0.84	31,916	1.00	31,916	1.00	0	0.00
CORRECTIONS TRAINING OFCR	57,506	1.37	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	818,643	22.56	864,944	23.00	864,944	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	239,677	5.93	252,703	5.00	252,703	5.00	0	0.00
CORRECTIONS CASE MANAGER I	59,336	1.79	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,226	1.22	35,231	1.00	35,231	1.00	0	0.00
LABOR SPV	4,850	0.18	28,436	1.00	28,436	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
CORE								
MAINTENANCE WORKER II	103,267	3.50	123,813	4.00	123,813	4.00	0	0.00
MAINTENANCE SPV I	265,312	7.92	284,332	8.00	284,332	8.00	0	0.00
MAINTENANCE SPV II	31,183	0.86	37,777	1.00	37,777	1.00	0	0.00
LOCKSMITH	30,576	1.00	31,916	1.00	31,916	1.00	0	0.00
ELECTRONICS TECH	31,610	1.00	33,109	1.00	33,109	1.00	0	0.00
STATIONARY ENGR	113,002	3.25	108,800	3.00	108,800	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	32,646	0.75	52,169	1.00	52,169	1.00	0	0.00
FIRE & SAFETY SPEC	34,112	1.04	35,078	1.00	35,078	1.00	0	0.00
CORRECTIONS MGR B1	43,921	0.93	49,792	1.00	49,792	1.00	0	0.00
CORRECTIONS MGR B2	111,201	1.93	119,211	2.00	119,211	2.00	0	0.00
CORRECTIONS MGR B3	65,273	1.00	77,689	1.00	77,689	1.00	0	0.00
CHAPLAIN	25,568	0.73	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	60,316	1.89	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	0	0.00
GRAND TOTAL	\$10,412,193	324.65	\$11,180,226	326.00	\$11,180,226	326.00	\$0	0.00
GENERAL REVENUE	\$10,412,193	324.65	\$11,146,654	325.00	\$11,146,654	325.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,572	1.00	\$33,572	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core	Missouri Eastern Correctional Center	HB Section	09.115

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,210,194	0	33,630	11,243,824		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	11,210,194	0	33,630	11,243,824		Total	0	0	0	0	
FTE	329.00	0.00	1.00	330.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7,565,094	0	22,859	7,587,953		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

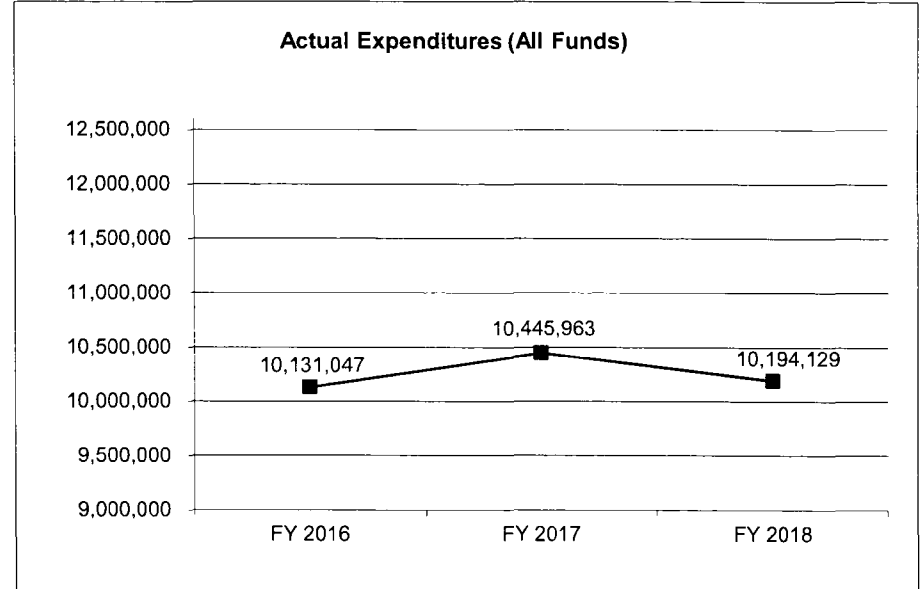
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96525C
Division	Adult Institutions		
Core	Missouri Eastern Correctional Center	HB Section	09.115

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,828,391	11,044,960	11,008,273	11,243,824
Less Reverted (All Funds)	(654,852)	(331,349)	(640,248)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,173,539	10,713,611	10,368,025	11,243,824
Actual Expenditures (All Funds)	10,131,047	10,445,963	10,194,129	N/A
Unexpended (All Funds)	42,492	267,648	173,896	0
Unexpended, by Fund:				
General Revenue	42,492	267,648	173,896	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:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MISSOURI EASTERN CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	Total	330.00	11,210,194	0	33,630	11,243,824	
DEPARTMENT CORE REQUEST							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	Total	330.00	11,210,194	0	33,630	11,243,824	
GOVERNOR'S RECOMMENDED CORE							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	Total	330.00	11,210,194	0	33,630	11,243,824	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,194,129	323.85	11,210,194	329.00	11,210,194	329.00	0	0.00
CANTEEN FUND	0	0.00	33,630	1.00	33,630	1.00	0	0.00
TOTAL - PS	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	0	0.00
TOTAL	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	115,157	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,507	0.00	0	0.00
TOTAL	0	0.00	0	0.00	115,507	0.00	0	0.00
GRAND TOTAL	\$10,194,129	323.85	\$11,243,824	330.00	\$11,359,331	330.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96525C BUDGET UNIT NAME: Missouri Eastern Correctional Center HOUSE BILL SECTION: 09.115	DEPARTMENT: Corrections DIVISION: Adult Institutions															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																
DEPARTMENT REQUEST																
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4069</td> <td style="width: 20%; text-align: right;">\$1,121,019</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,121,019</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 4766</td> <td style="text-align: right;">\$3,363</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,363</td> <td></td> </tr> </table>	Approp. PS - 4069	\$1,121,019		Total GR Flexibility	\$1,121,019					Approp. PS - 4766	\$3,363		Total Other Flexibility	\$3,363	
Approp. PS - 4069	\$1,121,019															
Total GR Flexibility	\$1,121,019															
Approp. PS - 4766	\$3,363															
Total Other Flexibility	\$3,363															
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4069</td> <td style="width: 20%; text-align: right;">\$1,132,535</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,132,535</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 4766</td> <td style="text-align: right;">\$3,398</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,398</td> <td></td> </tr> </table>	Approp. PS - 4069	\$1,132,535		Total GR Flexibility	\$1,132,535					Approp. PS - 4766	\$3,398		Total Other Flexibility	\$3,398	
Approp. PS - 4069	\$1,132,535															
Total GR Flexibility	\$1,132,535															
Approp. PS - 4766	\$3,398															
Total Other Flexibility	\$3,398															
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.															

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,508	2.00	66,133	2.00	66,133	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	245,177	10.44	296,778	12.00	296,778	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,399	2.00	55,684	2.00	55,684	2.00	0	0.00
STOREKEEPER I	86,499	2.93	93,066	3.00	93,066	3.00	0	0.00
STOREKEEPER II	85,628	2.68	100,889	3.00	100,889	3.00	0	0.00
ACCOUNTING CLERK	44,102	1.69	55,928	2.00	55,928	2.00	0	0.00
EXECUTIVE II	29,615	0.79	41,107	1.00	41,107	1.00	0	0.00
PERSONNEL CLERK	32,596	1.03	33,875	1.00	33,875	1.00	0	0.00
LAUNDRY MANAGER	0	0.00	36,592	1.00	36,592	1.00	0	0.00
COOK I	2,159	0.09	0	0.00	0	0.00	0	0.00
COOK II	104,372	3.81	172,487	6.00	172,487	6.00	0	0.00
COOK III	121,871	3.94	129,829	4.00	129,829	4.00	0	0.00
FOOD SERVICE MGR II	27,061	0.78	39,698	1.00	39,698	1.00	0	0.00
CORRECTIONS OFCR I	6,211,821	203.79	6,750,638	202.00	6,750,638	202.00	0	0.00
CORRECTIONS OFCR II	825,454	25.13	830,502	24.00	830,502	24.00	0	0.00
CORRECTIONS OFCR III	240,478	6.79	263,134	7.00	263,134	7.00	0	0.00
CORRECTIONS SPV I	144,371	3.76	207,044	5.00	207,044	5.00	0	0.00
CORRECTIONS SPV II	44,684	1.02	46,932	1.00	46,932	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	24,178	0.85	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	41,207	1.00	41,207	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,443	1.79	67,541	2.00	67,541	2.00	0	0.00
RECREATION OFCR I	129,225	4.04	139,445	4.00	139,445	4.00	0	0.00
RECREATION OFCR II	33,604	1.01	37,277	1.00	37,277	1.00	0	0.00
RECREATION OFCR III	42,945	1.00	45,389	1.00	45,389	1.00	0	0.00
INST ACTIVITY COOR	29,767	0.93	34,315	1.00	34,315	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,713	1.00	42,232	1.00	42,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	515,627	14.35	597,744	16.00	597,744	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	137,680	3.46	169,655	4.00	169,655	4.00	0	0.00
CORRECTIONS CASE MANAGER I	39,635	1.26	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,958	1.00	34,989	1.00	34,989	1.00	0	0.00
LABOR SPV	74,536	2.77	83,429	3.00	83,429	3.00	0	0.00
MAINTENANCE WORKER II	12,017	0.41	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
CORE								
MAINTENANCE SPV I	191,636	5.74	176,039	5.00	176,039	5.00	0	0.00
MAINTENANCE SPV II	31,563	0.90	38,351	1.00	38,351	1.00	0	0.00
LOCKSMITH	25,908	0.80	34,816	1.00	34,816	1.00	0	0.00
GARAGE SPV	33,492	1.01	36,361	1.00	36,361	1.00	0	0.00
ELECTRONICS TECH	44,216	1.41	63,744	2.00	63,744	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	31,288	0.81	46,369	1.00	46,369	1.00	0	0.00
FIRE & SAFETY SPEC	31,521	1.00	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B1	35,677	0.84	50,643	1.00	50,643	1.00	0	0.00
CORRECTIONS MGR B2	102,639	2.02	110,869	2.00	110,869	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	71,614	1.00	71,614	1.00	0	0.00
CHAPLAIN	31,375	0.78	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	0	0.00
GRAND TOTAL	\$10,194,129	323.85	\$11,243,824	330.00	\$11,243,824	330.00	\$0	0.00
GENERAL REVENUE	\$10,194,129	323.85	\$11,210,194	329.00	\$11,210,194	329.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,630	1.00	\$33,630	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core	Chillicothe Correctional Center	HB Section	09.120

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	14,799,538	0	34,576	14,834,114
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,799,538	0	34,576	14,834,114
FTE	455.02	0.00	1.00	456.02
Est. Fringe	10,248,131	0	23,147	10,271,279
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)			

FY 2020 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
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 Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

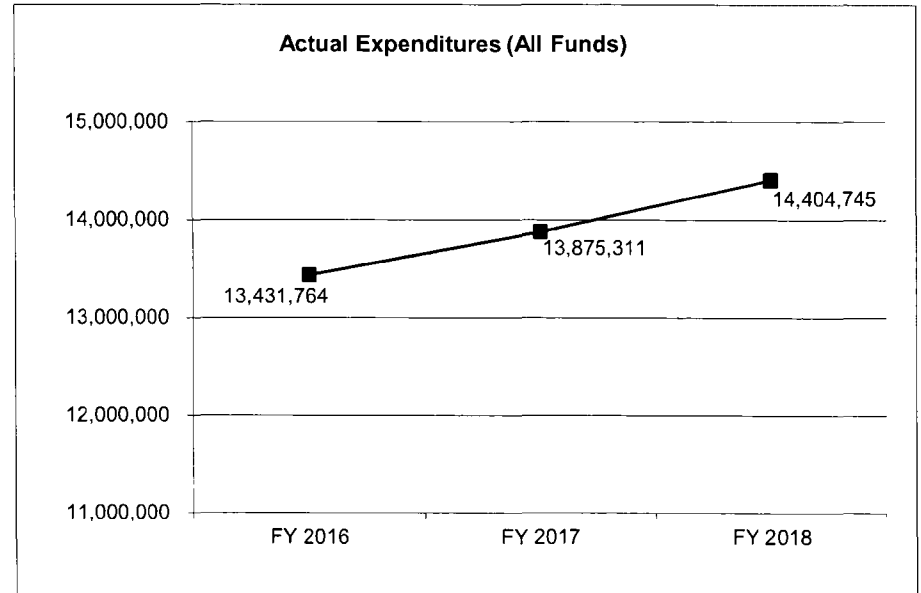
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96535C
Division	Adult Institutions		
Core	Chillicothe Correctional Center	HB Section	09.120

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,783,499	14,059,171	14,636,907	14,896,368
Less Reverted (All Funds)	(312,630)	(152,882)	(138,215)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,470,869	13,906,289	14,498,692	14,896,368
Actual Expenditures (All Funds)	13,431,764	13,875,311	14,404,745	N/A
Unexpended (All Funds)	39,105	30,978	93,947	N/A
Unexpended, by Fund:				
General Revenue	9,932	1,222	64,191	N/A
Federal	0	0	0	N/A
Other	29,173	29,756	29,756	N/A



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

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

NOTES:

FY18:

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

FY17:

Other lapse is due to IRF restrictions.

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS CHILLICOTHE CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	457.02	14,831,686	0	64,682	14,896,368	
		Total	457.02	14,831,686	0	64,682	14,896,368	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1045 6112	PS	(1.00)	0	0	(30,106)	(30,106)	Core reduction of excess IRF authority for Account Clerk II.
Core Reallocation	1044 4276	PS	0.00	(32,148)	0	0	(32,148)	Reallocate funds only from CCC CO I to DAI Security Intelligence Unit
NET DEPARTMENT CHANGES			(1.00)	(32,148)	0	(30,106)	(62,254)	
DEPARTMENT CORE REQUEST								
		PS	456.02	14,799,538	0	34,576	14,834,114	
		Total	456.02	14,799,538	0	34,576	14,834,114	
GOVERNOR'S RECOMMENDED CORE								
		PS	456.02	14,799,538	0	34,576	14,834,114	
		Total	456.02	14,799,538	0	34,576	14,834,114	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILICOTHE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,404,745	453.68	14,831,686	455.02	14,799,538	455.02	0	0.00
CANTEEN FUND	0	0.00	34,576	1.00	34,576	1.00	0	0.00
INMATE	0	0.00	30,106	1.00	0	0.00	0	0.00
TOTAL - PS	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	0	0.00
TOTAL	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	159,257	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	159,607	0.00	0	0.00
TOTAL	0	0.00	0	0.00	159,607	0.00	0	0.00
GRAND TOTAL	\$14,404,745	453.68	\$14,896,368	457.02	\$14,993,721	456.02	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96535C BUDGET UNIT NAME: Chillicothe Correctional Center HOUSE BILL SECTION: 09.120	DEPARTMENT: Corrections DIVISION: Adult Institutions																											
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																												
DEPARTMENT REQUEST																												
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																												
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Approp.</td> </tr> <tr> <td>PS - 4276</td> <td style="text-align: right;">\$1,483,169</td> <td>PS - 4276</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,483,169</td> <td>Total GR Flexibility</td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 20px;">Approp.</td> </tr> <tr> <td>PS - 4768</td> <td style="text-align: right;">\$3,458</td> <td>PS - 4768</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,458</td> <td>Total Other (Canteen) Flexibility</td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 20px;">Approp.</td> </tr> <tr> <td>PS - 6112</td> <td style="text-align: right;">\$3,011</td> <td>PS - 6112</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,011</td> <td>Total Other (IRF) Flexibility</td> </tr> </table>	Approp.		Approp.	PS - 4276	\$1,483,169	PS - 4276	Total GR Flexibility	\$1,483,169	Total GR Flexibility	Approp.			PS - 4768	\$3,458	PS - 4768	Total Other Flexibility	\$3,458	Total Other (Canteen) Flexibility	Approp.			PS - 6112	\$3,011	PS - 6112	Total Other (IRF) Flexibility	\$3,011	Total Other (IRF) Flexibility
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Approp.																												
PS - 6112	\$3,011	PS - 6112																										
Total Other (IRF) Flexibility	\$3,011	Total Other (IRF) Flexibility																										
3. Please explain how flexibility was used in the prior and/or current years.																												
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																											
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																											

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,338	2.00	60,127	2.00	60,127	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	700	2.00	0	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	538,537	22.35	580,800	26.00	581,500	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,904	2.01	55,905	2.00	55,905	2.00	0	0.00
STOREKEEPER I	157,008	5.00	163,809	5.00	163,809	5.00	0	0.00
STOREKEEPER II	66,671	2.01	69,151	2.00	69,151	2.00	0	0.00
SUPPLY MANAGER I	34,416	1.00	35,920	1.00	35,920	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	30,106	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	52,661	2.00	31,460	1.00	31,460	1.00	0	0.00
EXECUTIVE II	40,416	1.00	42,060	1.00	42,060	1.00	0	0.00
PERSONNEL CLERK	31,287	1.06	30,939	1.00	30,939	1.00	0	0.00
LAUNDRY MANAGER	37,640	1.06	37,168	1.00	37,168	1.00	0	0.00
COOK II	333,418	12.05	346,039	12.00	346,039	12.00	0	0.00
COOK III	160,488	5.18	161,398	5.00	161,398	5.00	0	0.00
FOOD SERVICE MGR II	36,013	1.01	37,261	1.00	37,261	1.00	0	0.00
CORRECTIONS OFCR I	7,879,426	256.41	8,052,337	250.00	8,020,189	250.00	0	0.00
CORRECTIONS OFCR II	1,229,704	37.00	1,257,510	36.00	1,257,510	36.00	0	0.00
CORRECTIONS OFCR III	404,832	11.24	415,877	11.00	415,877	11.00	0	0.00
CORRECTIONS SPV I	206,647	5.04	215,409	5.00	215,409	5.00	0	0.00
CORRECTIONS SPV II	40,018	0.88	49,176	1.00	49,176	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	31,425	1.10	29,977	1.00	29,977	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,690	1.05	38,462	1.00	38,462	1.00	0	0.00
CORRECTIONS CLASSIF ASST	59,052	1.85	77,895	4.00	77,895	4.00	0	0.00
RECREATION OFCR I	158,184	5.08	161,519	5.00	161,519	5.00	0	0.00
RECREATION OFCR II	34,433	1.00	35,939	1.00	35,939	1.00	0	0.00
RECREATION OFCR III	40,416	1.00	42,077	1.00	42,077	1.00	0	0.00
INST ACTIVITY COOR	100,613	3.08	102,222	3.00	102,222	3.00	0	0.00
CORRECTIONS TRAINING OFCR	42,000	1.00	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	933,664	25.66	1,090,821	32.02	1,090,821	32.02	0	0.00
FUNCTIONAL UNIT MGR CORR	278,796	6.88	296,121	7.00	296,121	7.00	0	0.00
CORRECTIONS CASE MANAGER I	93,569	2.85	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,179	1.00	33,797	1.00	33,797	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
CORE								
LABOR SPV	27,205	1.00	28,436	1.00	28,436	1.00	0	0.00
MAINTENANCE WORKER II	176,425	5.88	157,423	5.00	157,423	5.00	0	0.00
MAINTENANCE SPV I	300,359	9.03	311,771	9.00	311,771	9.00	0	0.00
MAINTENANCE SPV II	35,700	1.00	37,179	1.00	37,179	1.00	0	0.00
LOCKSMITH	34,012	1.06	33,616	1.00	33,616	1.00	0	0.00
GARAGE SPV	33,276	1.00	34,707	1.00	34,707	1.00	0	0.00
ELECTRONICS TECH	35,161	1.08	68,206	2.00	68,206	2.00	0	0.00
BOILER OPERATOR	10,298	0.36	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	200,708	5.85	214,896	6.00	214,896	6.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,255	1.12	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,852	1.00	50,845	1.00	50,845	1.00	0	0.00
FIRE & SAFETY SPEC	32,697	1.02	33,480	1.00	33,480	1.00	0	0.00
CORRECTIONS MGR B1	40,094	0.93	45,256	1.00	45,256	1.00	0	0.00
CORRECTIONS MGR B2	97,696	1.81	112,039	2.00	112,039	2.00	0	0.00
CORRECTIONS MGR B3	61,851	0.96	67,099	1.00	67,099	1.00	0	0.00
CHAPLAIN	25,711	0.73	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	0	0.00
GRAND TOTAL	\$14,404,745	453.68	\$14,896,368	457.02	\$14,834,114	456.02	\$0	0.00
GENERAL REVENUE	\$14,404,745	453.68	\$14,831,686	455.02	\$14,799,538	455.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$64,682	2.00	\$34,576	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core	Boonville Correctional Center	HB Section	09.125

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,405,999	0	33,890	10,439,889		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	10,405,999	0	33,890	10,439,889		Total	0	0	0	0	
FTE	299.00	0.00	1.00	300.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	6,941,696	0	22,938	6,964,634		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:	Canteen Fund (0405) Inmate Revolving Fund (0540)					Other Funds:					

2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

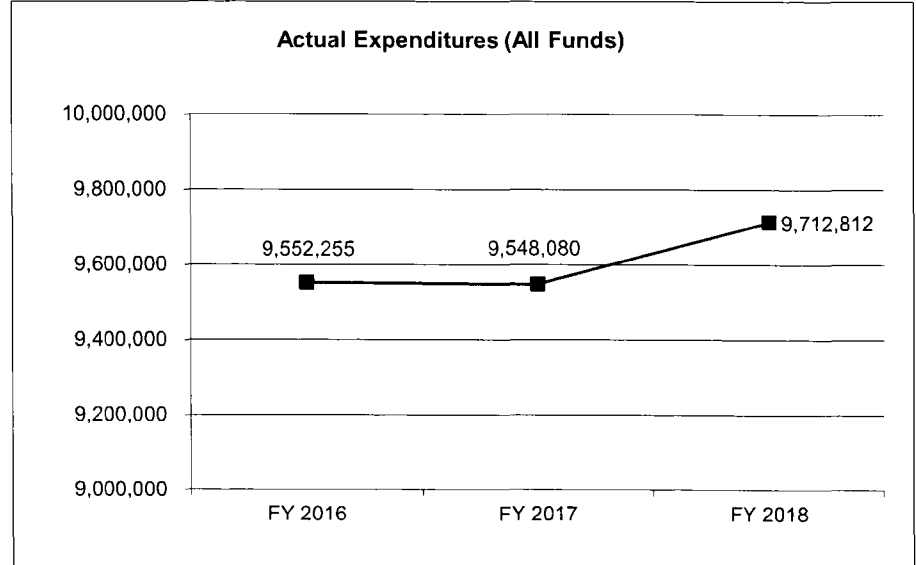
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96545C
Division	Adult Institutions		
Core	Boonville Correctional Center	HB Section	09.125

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,064,148	10,265,432	10,265,432	10,476,854
Less Reverted (All Funds)	(430,858)	(306,875)	(306,875)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,633,290	9,958,557	9,958,557	10,476,854
Actual Expenditures (All Funds)	9,552,255	9,548,080	9,712,812	N/A
Unexpended (All Funds)	81,035	410,477	245,745	0
Unexpended, by Fund:				
General Revenue	45,481	374,212	209,480	N/A
Federal	0	0	0	N/A
Other	35,554	36,265	36,265	N/A



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

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

NOTES:

FY18:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
BOONVILLE CORR CTR**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	301.00	10,405,999	0	70,855	10,476,854	
			Total	301.00	10,405,999	0	70,855	10,476,854	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1063	1083	PS	(1.00)	0	0	(36,965)	(36,965)	Core reduction of excess IRF spending authority for CO I.
NET DEPARTMENT CHANGES				(1.00)	0	0	(36,965)	(36,965)	
DEPARTMENT CORE REQUEST									
			PS	300.00	10,405,999	0	33,890	10,439,889	
			Total	300.00	10,405,999	0	33,890	10,439,889	
GOVERNOR'S RECOMMENDED CORE									
			PS	300.00	10,405,999	0	33,890	10,439,889	
			Total	300.00	10,405,999	0	33,890	10,439,889	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,712,812	302.05	10,405,999	299.00	10,405,999	299.00	0	0.00
CANTEEN FUND	0	0.00	33,890	1.00	33,890	1.00	0	0.00
INMATE	0	0.00	36,965	1.00	0	0.00	0	0.00
TOTAL - PS	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	0	0.00
TOTAL	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	104,328	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,678	0.00	0	0.00
TOTAL	0	0.00	0	0.00	104,678	0.00	0	0.00
GRAND TOTAL	\$9,712,812	302.05	\$10,476,854	301.00	\$10,544,567	300.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96545C BUDGET UNIT NAME: Boonville Correctional Center HOUSE BILL SECTION: 09.125	DEPARTMENT: Corrections DIVISION: Adult Institutions
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.	
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 FY18.	Approp. PS - 5260 \$1,040,600 <hr/> Total GR Flexibility \$1,040,600
	Approp. PS - 4769 \$3,389 <hr/> Total Other Flexibility \$3,389
	Approp. PS - 1083 \$3,697 <hr/> Total Other (IRF) Flexibility \$3,697
	Approp. PS - 5260 \$1,051,033 <hr/> Total GR Flexibility \$1,051,033
	Approp. PS - 4769 \$3,424 <hr/> Total Other (Canteen) Flexibility \$3,424
	Approp. PS - 1083 \$0 <hr/> Total Other (IRF) Flexibility \$0
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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,270	2.00	64,048	2.00	64,048	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	299,231	12.65	322,192	13.00	322,192	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	78,908	3.00	83,599	3.00	83,599	3.00	0	0.00
STOREKEEPER I	59,521	1.98	63,545	2.00	63,545	2.00	0	0.00
STOREKEEPER II	124,925	3.83	135,561	4.00	135,561	4.00	0	0.00
ACCOUNTING CLERK	26,692	1.01	28,126	1.00	28,126	1.00	0	0.00
EXECUTIVE II	36,924	1.00	40,010	1.00	40,010	1.00	0	0.00
PERSONNEL CLERK	35,408	1.06	34,939	1.00	34,939	1.00	0	0.00
LAUNDRY MANAGER	34,862	0.98	38,232	1.00	38,232	1.00	0	0.00
COOK I	918	0.04	0	0.00	0	0.00	0	0.00
COOK II	217,146	7.92	230,612	8.00	230,612	8.00	0	0.00
COOK III	94,227	3.06	96,557	3.00	96,557	3.00	0	0.00
FOOD SERVICE MGR II	37,263	1.05	37,137	1.00	37,137	1.00	0	0.00
VOCATIONAL TEACHER II	464	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,071,168	164.93	5,571,562	165.00	5,534,597	164.00	0	0.00
CORRECTIONS OFCR II	768,543	23.38	787,951	22.00	787,951	22.00	0	0.00
CORRECTIONS OFCR III	227,794	6.33	253,906	6.00	253,906	6.00	0	0.00
CORRECTIONS SPV I	215,619	5.20	227,350	5.00	227,350	5.00	0	0.00
CORRECTIONS SPV II	46,139	1.00	52,287	1.00	52,287	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,682	1.00	29,955	1.00	29,955	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	39,087	1.00	39,087	1.00	0	0.00
CORRECTIONS CLASSIF ASST	36,303	1.07	35,411	1.00	35,411	1.00	0	0.00
RECREATION OFCR I	130,953	4.10	132,579	4.00	132,579	4.00	0	0.00
RECREATION OFCR II	34,416	1.00	35,842	1.00	35,842	1.00	0	0.00
RECREATION OFCR III	38,304	1.00	39,877	1.00	39,877	1.00	0	0.00
INST ACTIVITY COOR	61,544	1.94	67,610	2.00	67,610	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,713	1.00	41,882	1.00	41,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	673,794	17.61	739,497	19.00	739,497	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	213,862	5.00	223,665	5.00	223,665	5.00	0	0.00
CORRECTIONS CASE MANAGER I	58,045	1.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,765	0.96	37,798	1.00	37,798	1.00	0	0.00
LABOR SPV	30,186	1.01	31,331	1.00	31,331	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
CORE								
MAINTENANCE WORKER II	137,558	4.42	96,795	3.00	96,795	3.00	0	0.00
MAINTENANCE SPV I	197,430	5.86	145,704	4.00	145,704	4.00	0	0.00
MAINTENANCE SPV II	34,922	0.98	38,361	1.00	38,361	1.00	0	0.00
GARAGE SPV	33,404	1.00	36,427	1.00	36,427	1.00	0	0.00
ELECTRONICS TECH	38,838	1.14	67,827	2.00	67,827	2.00	0	0.00
STATIONARY ENGR	71,681	2.08	178,208	5.00	178,208	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,297	1.01	38,576	1.00	38,576	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,995	1.02	41,799	1.00	41,799	1.00	0	0.00
FIRE & SAFETY SPEC	37,747	1.09	35,842	1.00	35,842	1.00	0	0.00
CORRECTIONS MGR B1	46,481	0.98	49,085	1.00	49,085	1.00	0	0.00
CORRECTIONS MGR B2	100,754	1.84	113,559	2.00	113,559	2.00	0	0.00
CORRECTIONS MGR B3	48,420	0.67	75,779	1.00	75,779	1.00	0	0.00
CHAPLAIN	25,508	0.72	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	10,264	0.34	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	0	0.00
GRAND TOTAL	\$9,712,812	302.05	\$10,476,854	301.00	\$10,439,889	300.00	\$0	0.00
GENERAL REVENUE	\$9,712,812	302.05	\$10,405,999	299.00	\$10,405,999	299.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$70,855	2.00	\$33,890	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core	Farmington Correctional Center	HB Section	09.130

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	20,072,551	0	37,032	20,109,583		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	20,072,551	0	37,032	20,109,583		Total	0	0	0	0	
FTE	590.00	0.00	1.00	591.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	13,557,186	0	23,896	13,581,082		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

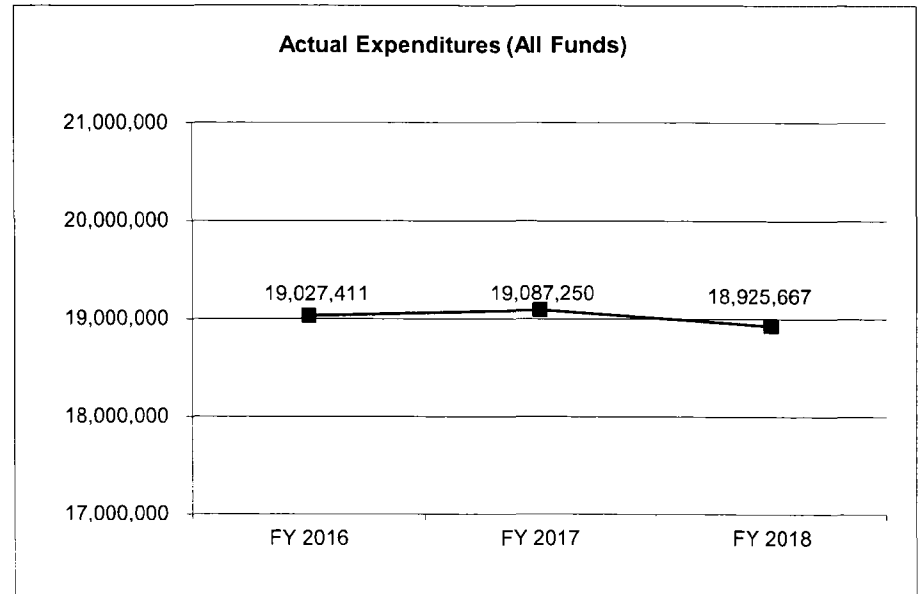
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96555C
Division	Adult Institutions		
Core	Farmington Correctional Center	HB Section	09.130

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,348,144	19,701,936	19,684,695	20,109,583
Less Reverted (All Funds)	(270,444)	(591,058)	(400,541)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,077,700	19,110,878	19,284,154	20,109,583
Actual Expenditures (All Funds)	19,027,411	19,087,250	18,925,667	N/A
Unexpended (All Funds)	50,289	23,628	358,487	0
Unexpended, by Fund:				
General Revenue	50,289	23,628	358,487	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Farmington Correctional Center flexed \$190,000 to the Legal Expense Fund.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
FARMINGTON CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	Total	591.00	20,072,551	0	37,032	20,109,583	
DEPARTMENT CORE REQUEST							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	Total	591.00	20,072,551	0	37,032	20,109,583	
GOVERNOR'S RECOMMENDED CORE							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	Total	591.00	20,072,551	0	37,032	20,109,583	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,925,667	596.10	20,072,551	590.00	20,072,551	590.00	0	0.00
CANTEEN FUND	0	0.00	37,032	1.00	37,032	1.00	0	0.00
TOTAL - PS	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	0	0.00
TOTAL	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	206,500	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	206,850	0.00	0	0.00
TOTAL	0	0.00	0	0.00	206,850	0.00	0	0.00
GRAND TOTAL	\$18,925,667	596.10	\$20,109,583	591.00	\$20,316,433	591.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96555C BUDGET UNIT NAME: Farmington Correctional Center HOUSE BILL SECTION: 09.130	DEPARTMENT: Corrections DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.		
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- 6284 (\$190,000) <hr/> Total GR Flexibility (\$190,000)	Approp. PS - 6284 \$2,007,255 <hr/> Total GR Flexibility \$2,007,255 Approp. PS - 4770 \$3,703 <hr/> Total Other Flexibility \$3,703	Approp. PS - 6284 \$2,027,905 <hr/> Total GR Flexibility \$2,027,905 Approp. PS - 4770 \$3,738 <hr/> Total Other Flexibility \$3,738
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 will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	75,518	2.63	90,146	3.00	90,146	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	30,782	1.14	28,498	1.00	28,498	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	567,060	23.84	625,352	25.00	625,352	25.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	102,929	3.90	118,028	4.00	118,028	4.00	0	0.00
STOREKEEPER I	203,823	6.84	221,460	7.00	221,460	7.00	0	0.00
STOREKEEPER II	128,379	3.88	148,127	4.00	148,127	4.00	0	0.00
SUPPLY MANAGER I	36,977	1.00	38,552	1.00	38,552	1.00	0	0.00
ACCOUNTING CLERK	52,680	2.00	55,129	2.00	55,129	2.00	0	0.00
EXECUTIVE II	29,469	0.82	44,389	1.00	44,389	1.00	0	0.00
PERSONNEL CLERK	31,760	1.09	31,816	1.00	31,816	1.00	0	0.00
COOK I	28,082	1.11	0	0.00	0	0.00	0	0.00
COOK II	512,890	18.48	590,000	20.00	590,000	20.00	0	0.00
COOK III	145,955	4.73	166,858	5.00	166,858	5.00	0	0.00
FOOD SERVICE MGR II	29,088	0.81	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS OFCR I	11,007,234	357.30	11,449,612	347.00	11,449,612	347.00	0	0.00
CORRECTIONS OFCR II	1,586,908	47.99	1,709,321	47.00	1,709,321	47.00	0	0.00
CORRECTIONS OFCR III	513,473	13.69	568,600	14.00	568,600	14.00	0	0.00
CORRECTIONS SPV I	244,498	5.88	270,006	6.00	270,006	6.00	0	0.00
CORRECTIONS SPV II	25,797	0.60	52,281	1.00	52,281	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	32,011	1.00	32,011	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	38,461	1.00	38,461	1.00	0	0.00
CORRECTIONS CLASSIF ASST	54,465	1.73	66,703	2.00	66,703	2.00	0	0.00
RECREATION OFCR I	252,764	7.80	279,777	8.00	279,777	8.00	0	0.00
RECREATION OFCR II	71,718	2.00	77,090	2.00	77,090	2.00	0	0.00
RECREATION OFCR III	42,780	1.00	47,049	1.00	47,049	1.00	0	0.00
INST ACTIVITY COOR	32,810	1.03	33,439	1.00	33,439	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,389	0.99	47,877	1.00	47,877	1.00	0	0.00
CORRECTIONS CASE MANAGER II	990,565	26.93	1,175,435	31.00	1,175,435	31.00	0	0.00
CORRECTIONS CASE MANAGER III	87,132	2.00	91,399	2.00	91,399	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	432,983	10.48	435,248	10.00	435,248	10.00	0	0.00
CORRECTIONS CASE MANAGER I	100,805	3.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	161	0.01	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
CORE								
INVESTIGATOR I	33,331	1.00	34,707	1.00	34,707	1.00	0	0.00
LABOR SPV	46,923	1.73	56,864	2.00	56,864	2.00	0	0.00
MAINTENANCE WORKER I	299	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,272	2.00	61,820	2.00	61,820	2.00	0	0.00
MAINTENANCE SPV I	388,307	11.65	416,189	12.00	416,189	12.00	0	0.00
MAINTENANCE SPV II	114,870	3.17	113,415	3.00	113,415	3.00	0	0.00
LOCKSMITH	34,875	1.11	33,061	1.00	33,061	1.00	0	0.00
GARAGE SPV	27,705	0.84	35,087	1.00	35,087	1.00	0	0.00
ELECTRONICS TECH	59,856	1.88	66,496	2.00	66,496	2.00	0	0.00
BOILER OPERATOR	74,437	2.60	89,761	3.00	89,761	3.00	0	0.00
STATIONARY ENGR	141,660	4.12	143,372	4.00	143,372	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	33,250	0.90	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	41,188	0.82	52,085	1.00	52,085	1.00	0	0.00
FIRE & SAFETY SPEC	27,844	0.88	33,027	1.00	33,027	1.00	0	0.00
CORRECTIONS MGR B1	88,477	1.87	102,652	2.00	102,652	2.00	0	0.00
CORRECTIONS MGR B2	93,821	1.77	115,884	2.00	115,884	2.00	0	0.00
CORRECTIONS MGR B3	61,851	0.96	68,772	1.00	68,772	1.00	0	0.00
CHAPLAIN	54,148	1.53	73,488	2.00	73,488	2.00	0	0.00
CORRECTIONAL WORKER	15,087	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	0	0.00
GRAND TOTAL	\$18,925,667	596.10	\$20,109,583	591.00	\$20,109,583	591.00	\$0	0.00
GENERAL REVENUE	\$18,925,667	596.10	\$20,072,551	590.00	\$20,072,551	590.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$37,032	1.00	\$37,032	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core	Western Missouri Correctional Center	HB Section	09.135

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	16,206,451	0	36,807	16,243,258		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	16,206,451	0	36,807	16,243,258		Total	0	0	0	0	
FTE	484.00	0.00	1.00	485.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	11,042,314	0	23,827	11,066,141		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

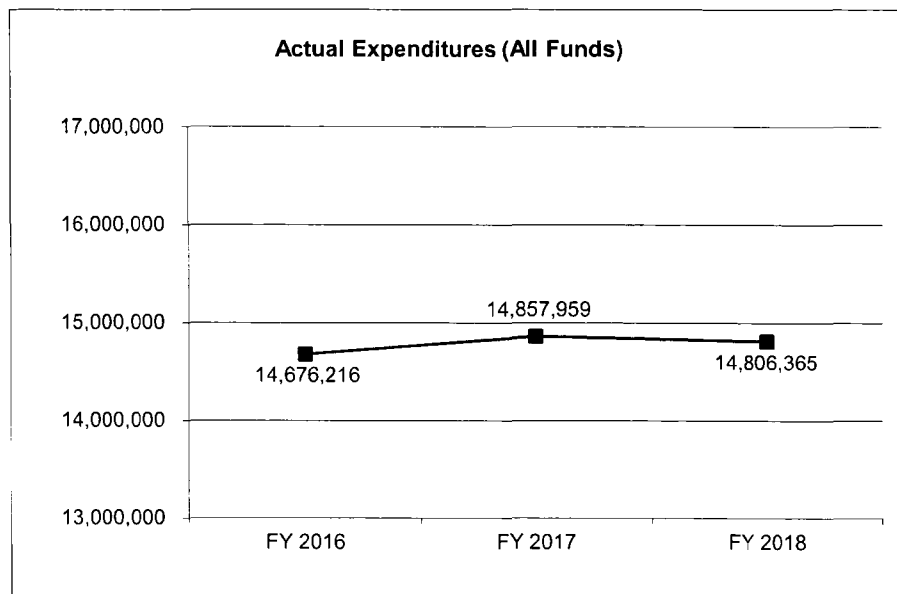
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96575C
Division	Adult Institutions		
Core	Western Missouri Correctional Center	HB Section	09.135

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	15,923,965	16,242,445	16,210,945	16,413,258
Less Reverted (All Funds)	(1,177,169)	(995,273)	(1,101,236)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,746,796	15,247,172	15,109,709	16,413,258
Actual Expenditures (All Funds)	14,676,216	14,857,959	14,806,365	N/A
Unexpended (All Funds)	70,580	389,213	303,344	0
Unexpended, by Fund:				
General Revenue	70,580	389,213	303,344	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:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS WESTERN MO CORR CTR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	486.00	16,376,451	0	36,807	16,413,258	
				Total	486.00	16,376,451	0	36,807	16,413,258	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	986	8113		PS	(1.00)	(50,000)	0	0	(50,000)	Reallocate PS and 1.00 FTE from WMCC CO I to DAI Staff Special Assistant Professional.
Core Reallocation	988	8113		PS	0.00	(70,000)	0	0	(70,000)	Reallocate PS only from WMCC CO I to DHS Special Assistant Technicians.
Core Reallocation	1218	8113		PS	0.00	(50,000)	0	0	(50,000)	Reallocate PS only from WMCC CO III and Recreation Officer II to DAI Staff Special Assistant Professional.
NET DEPARTMENT CHANGES					(1.00)	(170,000)	0	0	(170,000)	
DEPARTMENT CORE REQUEST										
				PS	485.00	16,206,451	0	36,807	16,243,258	
				Total	485.00	16,206,451	0	36,807	16,243,258	
GOVERNOR'S RECOMMENDED CORE										
				PS	485.00	16,206,451	0	36,807	16,243,258	
				Total	485.00	16,206,451	0	36,807	16,243,258	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WESTERN MO CORR CTR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,806,365	465.47	16,376,451	485.00	16,206,451	484.00	0	0.00	
CANTEEN FUND	0	0.00	36,807	1.00	36,807	1.00	0	0.00	
TOTAL - PS	14,806,365	465.47	16,413,258	486.00	16,243,258	485.00	0	0.00	
TOTAL	14,806,365	465.47	16,413,258	486.00	16,243,258	485.00	0	0.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	169,400	0.00	0	0.00	
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	169,750	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	169,750	0.00	0	0.00	
GRAND TOTAL	\$14,806,365	465.47	\$16,413,258	486.00	\$16,413,008	485.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96575C BUDGET UNIT NAME: Western Missouri Correctional Center HOUSE BILL SECTION: 09.135	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 8113 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,637,645 \$1,637,645 </td> </tr> <tr> <td style="border-top: 1px solid black;"> Approp. PS - 4772 Total Other Flexibility </td> <td style="border-top: 1px solid black; text-align: right;"> \$3,681 \$3,681 </td> </tr> </table>	Approp. PS - 8113 Total GR Flexibility	\$1,637,645 \$1,637,645	Approp. PS - 4772 Total Other Flexibility	\$3,681 \$3,681
Approp. PS - 8113 Total GR Flexibility	\$1,637,645 \$1,637,645				
Approp. PS - 4772 Total Other Flexibility	\$3,681 \$3,681				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 8113 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$1,637,585 \$1,637,585 </td> </tr> <tr> <td style="border-top: 1px solid black;"> Approp. PS - 4772 Total Other Flexibility </td> <td style="border-top: 1px solid black; text-align: right;"> \$3,716 \$3,716 </td> </tr> </table>	Approp. PS - 8113 Total GR Flexibility	\$1,637,585 \$1,637,585	Approp. PS - 4772 Total Other Flexibility	\$3,716 \$3,716
Approp. PS - 8113 Total GR Flexibility	\$1,637,585 \$1,637,585				
Approp. PS - 4772 Total Other Flexibility	\$3,716 \$3,716				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
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.				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,822	1.97	63,097	2.00	63,097	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	57,558	2.16	83,291	3.00	55,526	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	519,599	21.94	553,126	22.00	580,891	23.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	77,451	2.95	85,783	3.00	85,783	3.00	0	0.00
STOREKEEPER I	193,403	6.36	192,749	6.00	192,749	6.00	0	0.00
STOREKEEPER II	98,648	2.98	110,420	3.00	110,420	3.00	0	0.00
SUPPLY MANAGER I	34,462	1.00	35,779	1.00	35,779	1.00	0	0.00
ACCOUNTING CLERK	55,859	2.00	57,153	2.00	57,153	2.00	0	0.00
EXECUTIVE II	36,924	1.00	42,991	1.00	42,991	1.00	0	0.00
PERSONNEL CLERK	33,889	1.11	32,880	1.00	32,880	1.00	0	0.00
LAUNDRY MANAGER	35,640	1.00	37,037	1.00	37,037	1.00	0	0.00
COOK I	11,588	0.45	0	0.00	0	0.00	0	0.00
COOK II	177,378	6.52	249,279	9.00	249,279	9.00	0	0.00
COOK III	156,166	5.02	157,560	5.00	157,560	5.00	0	0.00
FOOD SERVICE MGR II	37,758	1.04	36,827	1.00	36,827	1.00	0	0.00
ACADEMIC TEACHER III	1,220	0.03	0	0.00	0	0.00	0	0.00
LIBRARIAN II	66	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	6,816	0.18	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,078,339	261.22	9,379,128	285.00	9,226,219	283.00	0	0.00
CORRECTIONS OFCR II	1,385,438	41.62	1,415,566	39.00	1,415,566	39.00	0	0.00
CORRECTIONS OFCR III	437,401	12.18	487,325	12.00	447,325	12.00	0	0.00
CORRECTIONS SPV I	223,310	5.57	208,264	5.00	208,264	5.00	0	0.00
CORRECTIONS SPV II	43,909	0.94	52,331	1.00	52,331	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,712	1.04	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,818	1.05	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	39,777	1.00	39,777	1.00	0	0.00
CORRECTIONS CLASSIF ASST	67,542	2.03	104,019	3.00	69,346	2.00	0	0.00
RECREATION OFCR I	202,691	6.45	199,970	6.00	199,970	6.00	0	0.00
RECREATION OFCR II	67,640	2.03	83,814	2.00	73,814	2.00	0	0.00
RECREATION OFCR III	43,877	1.07	46,010	1.00	46,010	1.00	0	0.00
INST ACTIVITY COOR	63,378	1.95	70,434	2.00	70,434	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,809	1.01	46,010	1.00	46,010	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
CORE								
CORRECTIONS CASE MANAGER II	539,983	15.02	836,564	23.00	871,237	24.00	0	0.00
FUNCTIONAL UNIT MGR CORR	407,453	10.13	427,434	10.00	427,434	10.00	0	0.00
CORRECTIONS CASE MANAGER I	313,182	9.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,933	1.25	32,880	1.00	32,880	1.00	0	0.00
LABOR SPV	109,177	4.02	143,700	5.00	143,700	5.00	0	0.00
MAINTENANCE WORKER I	14,156	0.52	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,471	2.04	61,521	2.00	61,521	2.00	0	0.00
MAINTENANCE SPV I	245,477	7.36	246,764	7.00	246,764	7.00	0	0.00
MAINTENANCE SPV II	36,337	1.00	37,037	1.00	37,037	1.00	0	0.00
LOCKSMITH	35,333	1.05	36,094	1.00	36,094	1.00	0	0.00
POWER PLANT MECHANIC	31,608	1.00	32,151	1.00	32,151	1.00	0	0.00
ELECTRONICS TECH	60,392	1.91	67,488	2.00	67,488	2.00	0	0.00
BOILER OPERATOR	43,176	1.51	60,165	2.00	60,165	2.00	0	0.00
STATIONARY ENGR	181,992	5.16	183,704	5.00	183,704	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	2,130	0.06	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,868	1.00	48,415	1.00	48,415	1.00	0	0.00
FIRE & SAFETY SPEC	50,321	1.41	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS MGR B1	31,227	0.66	51,586	1.00	51,586	1.00	0	0.00
CORRECTIONS MGR B2	95,536	1.84	107,831	2.00	107,831	2.00	0	0.00
CORRECTIONS MGR B3	68,237	1.00	65,668	1.00	65,668	1.00	0	0.00
CHAPLAIN	24,495	0.70	36,744	1.00	36,744	1.00	0	0.00
SPECIAL ASST TECHNICIAN	731	0.01	0	0.00	32,909	1.00	0	0.00
CORRECTIONAL WORKER	52,039	1.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,806,365	465.47	16,413,258	486.00	16,243,258	485.00	0	0.00
GRAND TOTAL	\$14,806,365	465.47	\$16,413,258	486.00	\$16,243,258	485.00	\$0	0.00
GENERAL REVENUE	\$14,806,365	465.47	\$16,376,451	485.00	\$16,206,451	484.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$36,807	1.00	\$36,807	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core	Potosi Correctional Center	HB Section	09.140

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,513,978	0	34,339	11,548,317		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	11,513,978	0	34,339	11,548,317		Total	0	0	0	0	
FTE	332.00	0.00	1.00	333.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7,695,493	0	23,075	7,718,568		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

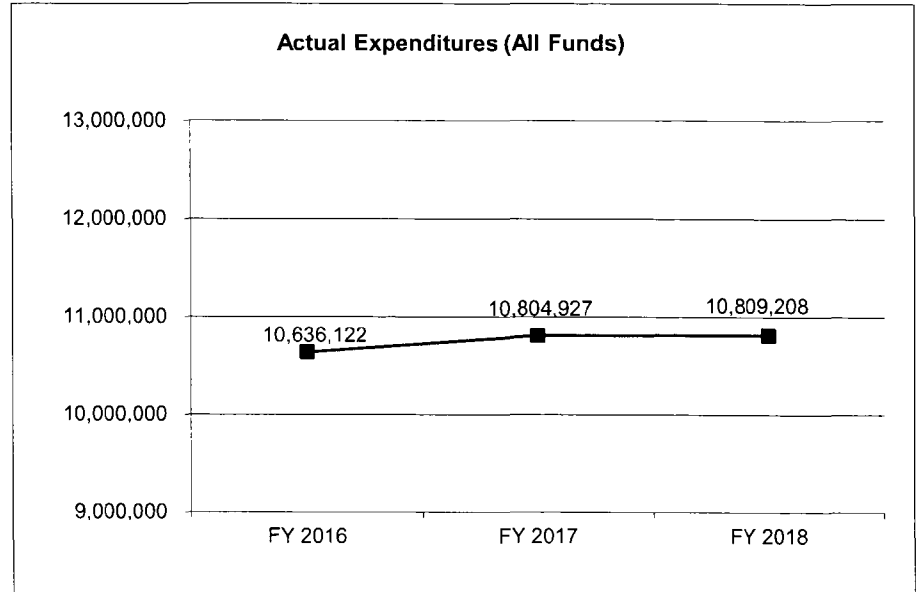
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96585C
Division	Adult Institutions		
Core	Potosi Correctional Center	HB Section	09.140

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	11,053,952	11,275,032	11,311,719	11,548,317
Less Reverted (All Funds)	(331,619)	(338,251)	(339,352)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,722,333	10,936,781	10,972,367	11,548,317
Actual Expenditures (All Funds)	10,636,122	10,804,927	10,809,208	N/A
Unexpended (All Funds)	86,211	131,854	163,159	0
Unexpended, by Fund:				
General Revenue	86,211	131,854	163,159	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:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
POTOSI CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	Total	333.00	11,513,978	0	34,339	11,548,317	
DEPARTMENT CORE REQUEST							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	Total	333.00	11,513,978	0	34,339	11,548,317	
GOVERNOR'S RECOMMENDED CORE							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	Total	333.00	11,513,978	0	34,339	11,548,317	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,809,208	340.79	11,513,978	332.00	11,513,978	332.00	0	0.00
CANTEEN FUND	0	0.00	34,339	1.00	34,339	1.00	0	0.00
TOTAL - PS	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	0	0.00
TOTAL	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,204	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,554	0.00	0	0.00
TOTAL	0	0.00	0	0.00	116,554	0.00	0	0.00
GRAND TOTAL	\$10,809,208	340.79	\$11,548,317	333.00	\$11,664,871	333.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96585C BUDGET UNIT NAME: Potosi Correctional Center HOUSE BILL SECTION: 09.140	DEPARTMENT: Corrections DIVISION: Adult Institutions																				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																					
DEPARTMENT REQUEST																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 8115 </td> <td style="width: 10%; text-align: right;">\$1,151,398</td> <td style="width: 50%;"> Approp. PS - 8115 </td> <td style="width: 10%; text-align: right;">\$1,163,018</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,151,398</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,163,018</td> </tr> <tr> <td colspan="4" style="height: 10px;"></td> </tr> <tr> <td> Approp. PS - 4773 </td> <td style="text-align: right;">\$3,434</td> <td> Approp. PS - 4773 </td> <td style="text-align: right;">\$3,469</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,434</td> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,469</td> </tr> </table>	Approp. PS - 8115	\$1,151,398	Approp. PS - 8115	\$1,163,018	Total GR Flexibility	\$1,151,398	Total GR Flexibility	\$1,163,018					Approp. PS - 4773	\$3,434	Approp. PS - 4773	\$3,469	Total Other Flexibility	\$3,434	Total Other Flexibility	\$3,469
Approp. PS - 8115	\$1,151,398	Approp. PS - 8115	\$1,163,018																		
Total GR Flexibility	\$1,151,398	Total GR Flexibility	\$1,163,018																		
Approp. PS - 4773	\$3,434	Approp. PS - 4773	\$3,469																		
Total Other Flexibility	\$3,434	Total Other Flexibility	\$3,469																		
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.																				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	55,809	1.96	62,132	2.00	62,132	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	206,070	8.73	225,173	9.00	225,173	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	83,259	3.02	87,079	3.00	87,079	3.00	0	0.00
STOREKEEPER I	30,270	1.03	33,824	1.00	33,824	1.00	0	0.00
STOREKEEPER II	105,674	3.29	103,017	3.00	103,017	3.00	0	0.00
ACCOUNTING CLERK	27,353	1.04	29,564	1.00	29,564	1.00	0	0.00
EXECUTIVE II	36,924	1.00	40,389	1.00	40,389	1.00	0	0.00
PERSONNEL CLERK	29,864	1.01	32,295	1.00	32,295	1.00	0	0.00
LAUNDRY MANAGER	38,304	1.00	40,839	1.00	40,839	1.00	0	0.00
COOK I	51,060	2.00	0	0.00	0	0.00	0	0.00
COOK II	197,726	7.20	284,999	10.00	284,999	10.00	0	0.00
COOK III	126,805	4.09	130,979	4.00	130,979	4.00	0	0.00
FOOD SERVICE MGR II	36,201	1.02	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS OFCR I	6,354,195	207.16	6,734,922	198.00	6,734,922	198.00	0	0.00
CORRECTIONS OFCR II	924,760	28.01	947,572	27.00	947,572	27.00	0	0.00
CORRECTIONS OFCR III	295,678	7.86	314,869	8.00	314,869	8.00	0	0.00
CORRECTIONS SPV I	195,328	4.92	210,545	5.00	210,545	5.00	0	0.00
CORRECTIONS SPV II	47,589	1.04	52,986	1.00	52,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,813	1.01	35,779	1.00	35,779	1.00	0	0.00
CORRECTIONS CLASSIF ASST	30,246	0.96	34,464	1.00	34,464	1.00	0	0.00
RECREATION OFCR I	111,064	3.33	104,629	3.00	104,629	3.00	0	0.00
RECREATION OFCR II	37,705	1.02	39,361	1.00	39,361	1.00	0	0.00
RECREATION OFCR III	41,184	1.00	43,751	1.00	43,751	1.00	0	0.00
INST ACTIVITY COOR	42,596	1.32	38,361	1.00	38,361	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,426	1.02	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS CASE MANAGER II	294,482	8.07	409,806	11.00	409,806	11.00	0	0.00
CORRECTIONS CASE MANAGER III	30,344	0.81	40,797	1.00	40,797	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	193,693	4.67	218,660	5.00	218,660	5.00	0	0.00
CORRECTIONS CASE MANAGER I	93,659	2.89	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	42,252	1.10	40,777	1.00	40,777	1.00	0	0.00
MAINTENANCE WORKER I	42,872	1.58	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	120,613	4.01	125,705	4.00	125,705	4.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
CORE								
MAINTENANCE SPV I	165,296	4.86	178,052	5.00	178,052	5.00	0	0.00
LOCKSMITH	32,196	1.00	37,037	1.00	37,037	1.00	0	0.00
GARAGE SPV	33,276	1.00	35,607	1.00	35,607	1.00	0	0.00
POWER PLANT MECHANIC	32,390	1.02	33,151	1.00	33,151	1.00	0	0.00
ELECTRONICS TECH	77,392	2.47	98,641	3.00	98,641	3.00	0	0.00
BOILER OPERATOR	68,927	2.39	120,171	4.00	120,171	4.00	0	0.00
STATIONARY ENGR	103,004	3.01	108,172	3.00	108,172	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	35,600	0.98	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	44,352	1.00	49,445	1.00	49,445	1.00	0	0.00
FIRE & SAFETY SPEC	33,840	1.00	36,191	1.00	36,191	1.00	0	0.00
CORRECTIONS MGR B1	40,889	0.93	50,464	1.00	50,464	1.00	0	0.00
CORRECTIONS MGR B2	85,500	1.72	107,481	2.00	107,481	2.00	0	0.00
CORRECTIONS MGR B3	35,656	0.53	70,960	1.00	70,960	1.00	0	0.00
CHAPLAIN	25,072	0.71	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	0	0.00
GRAND TOTAL	\$10,809,208	340.79	\$11,548,317	333.00	\$11,548,317	333.00	\$0	0.00
GENERAL REVENUE	\$10,809,208	340.79	\$11,513,978	332.00	\$11,513,978	332.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$34,339	1.00	\$34,339	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core	Fulton Reception and Diagnostic Center	HB Section	09.145

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	14,349,472	0	33,904	14,383,376
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	14,349,472	0	33,904	14,383,376
FTE	426.00	0.00	1.00	427.00
Est. Fringe	9,744,996	0	22,943	9,767,939
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
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
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

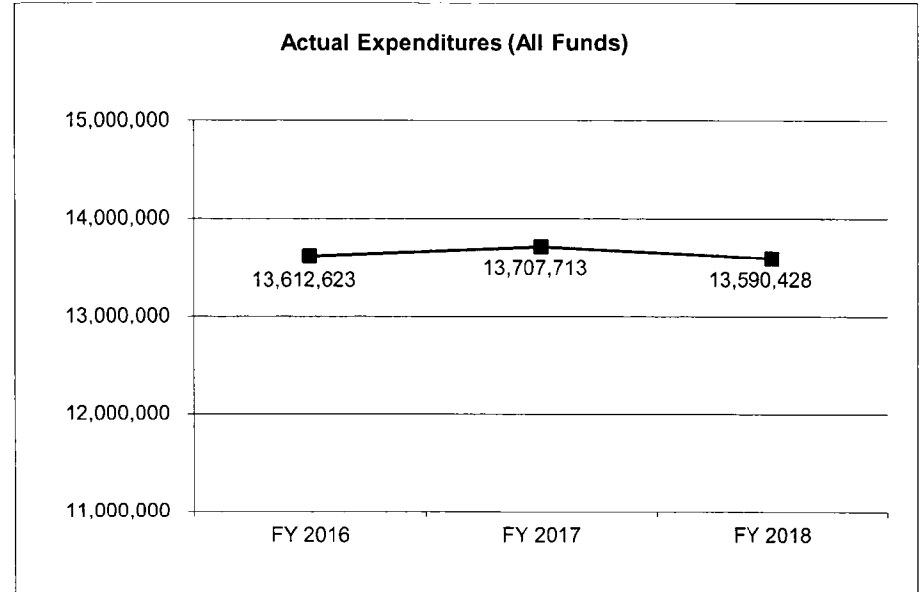
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96605C
Division	Adult Institutions		
Core	Fulton Reception and Diagnostic Center	HB Section	09.145

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,858,224	14,135,681	14,170,117	14,465,524
Less Reverted (All Funds)	(180,747)	(424,070)	(375,104)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,677,477	13,711,611	13,795,013	14,465,524
Actual Expenditures (All Funds)	13,612,623	13,707,713	13,590,428	N/A
Unexpended (All Funds)	64,854	3,898	204,585	0
Unexpended, by Fund:				
General Revenue	64,854	3,898	204,585	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:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS FULTON RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	427.00	14,431,620	0	33,904	14,465,524	
		Total	427.00	14,431,620	0	33,904	14,465,524	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1101 7052	PS	0.00	(32,148)	0	0	(32,148)	Reallocate PS only from FRDC CO I to DAI Staff Investigator I for Security Intelligence Unit.
Core Reallocation	1219 7052	PS	0.00	(50,000)	0	0	(50,000)	Reallocate PS only from FRDC Staff OSA and CO III to DAI Staff CO I, Investigator II, and Corrections Mgr B3.
NET DEPARTMENT CHANGES			0.00	(82,148)	0	0	(82,148)	
DEPARTMENT CORE REQUEST								
		PS	427.00	14,349,472	0	33,904	14,383,376	
		Total	427.00	14,349,472	0	33,904	14,383,376	
GOVERNOR'S RECOMMENDED CORE								
		PS	427.00	14,349,472	0	33,904	14,383,376	
		Total	427.00	14,349,472	0	33,904	14,383,376	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,590,428	428.74	14,431,620	426.00	14,349,472	426.00	0	0.00
CANTEEN FUND	0	0.00	33,904	1.00	33,904	1.00	0	0.00
TOTAL - PS	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	0	0.00
TOTAL	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,113	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	149,463	0.00	0	0.00
TOTAL	0	0.00	0	0.00	149,463	0.00	0	0.00
GRAND TOTAL	\$13,590,428	428.74	\$14,465,524	427.00	\$14,532,839	427.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96605C BUDGET UNIT NAME: Fulton Reception & Diagnostic Center HOUSE BILL SECTION: 09.145	DEPARTMENT: Corrections DIVISION: Adult Institutions								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.									
DEPARTMENT REQUEST									
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.									
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7052 Total GR Flexibility </td> <td style="width: 10%; text-align: right; border-bottom: 1px solid black;"> \$1,443,162 \$1,443,162 </td> <td style="width: 50%;"> Approp. PS - 7052 Total GR Flexibility </td> <td style="width: 10%; text-align: right; border-bottom: 1px solid black;"> \$1,449,859 \$1,449,859 </td> </tr> <tr> <td style="padding-top: 10px;"> Approp. PS - 4776 Total Other Flexibility </td> <td style="text-align: right; border-bottom: 1px solid black; padding-top: 10px;"> \$3,390 \$3,390 </td> <td style="padding-top: 10px;"> Approp. PS - 4776 Total Other Flexibility </td> <td style="text-align: right; border-bottom: 1px solid black; padding-top: 10px;"> \$3,425 \$3,425 </td> </tr> </table>	Approp. PS - 7052 Total GR Flexibility	\$1,443,162 \$1,443,162	Approp. PS - 7052 Total GR Flexibility	\$1,449,859 \$1,449,859	Approp. PS - 4776 Total Other Flexibility	\$3,390 \$3,390	Approp. PS - 4776 Total Other Flexibility	\$3,425 \$3,425
Approp. PS - 7052 Total GR Flexibility	\$1,443,162 \$1,443,162	Approp. PS - 7052 Total GR Flexibility	\$1,449,859 \$1,449,859						
Approp. PS - 4776 Total Other Flexibility	\$3,390 \$3,390	Approp. PS - 4776 Total Other Flexibility	\$3,425 \$3,425						
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.								

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,883	1.96	61,779	2.00	61,779	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	2,302	0.08	28,790	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	505,256	21.05	541,712	21.00	545,502	22.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	148,217	5.56	166,971	6.00	166,971	6.00	0	0.00
STOREKEEPER I	54,960	1.86	64,230	2.00	64,230	2.00	0	0.00
STOREKEEPER II	99,241	3.08	101,713	3.00	101,713	3.00	0	0.00
ACCOUNTING CLERK	26,340	1.00	27,465	1.00	27,465	1.00	0	0.00
EXECUTIVE II	37,620	1.00	39,087	1.00	39,087	1.00	0	0.00
PERSONNEL CLERK	32,954	1.00	32,880	1.00	32,880	1.00	0	0.00
LAUNDRY MANAGER	30,658	0.85	39,349	1.00	39,349	1.00	0	0.00
COOK II	284,054	10.24	291,480	10.00	291,480	10.00	0	0.00
COOK III	119,005	3.79	136,717	4.00	136,717	4.00	0	0.00
FOOD SERVICE MGR II	36,381	1.02	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS OFCR I	7,987,082	259.09	8,753,191	263.00	8,721,043	263.00	0	0.00
CORRECTIONS OFCR II	1,136,517	34.33	1,049,557	31.00	1,049,557	31.00	0	0.00
CORRECTIONS OFCR III	449,698	12.57	461,909	12.00	436,909	12.00	0	0.00
CORRECTIONS SPV I	265,622	6.29	268,646	6.00	268,646	6.00	0	0.00
CORRECTIONS SPV II	47,868	1.00	52,287	1.00	52,287	1.00	0	0.00
CORRS IDENTIFICATION OFCR	68,160	2.12	69,891	2.00	69,891	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	21,638	0.77	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,365	0.92	39,087	1.00	39,087	1.00	0	0.00
CORRECTIONS CLASSIF ASST	44,308	1.40	63,116	2.00	31,558	1.00	0	0.00
RECREATION OFCR I	84,813	2.69	71,179	2.00	71,179	2.00	0	0.00
RECREATION OFCR II	35,640	1.00	41,342	1.00	41,342	1.00	0	0.00
RECREATION OFCR III	46,004	1.08	44,389	1.00	44,389	1.00	0	0.00
INST ACTIVITY COOR	32,214	1.00	34,011	1.00	34,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	52,270	1.28	46,010	1.00	46,010	1.00	0	0.00
CORRECTIONS CASE MANAGER II	607,087	16.40	689,842	18.00	721,400	19.00	0	0.00
CORRECTIONS CASE MANAGER III	80,304	2.00	104,521	2.00	104,521	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	126,687	2.90	127,882	3.00	127,882	3.00	0	0.00
CORRECTIONS CASE MANAGER I	105,243	3.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	20,882	0.56	0	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
CORE								
INVESTIGATOR I	31,260	1.00	34,470	1.00	34,470	1.00	0	0.00
MAINTENANCE WORKER II	141,131	4.78	153,587	5.00	153,587	5.00	0	0.00
MAINTENANCE SPV I	166,805	4.96	171,534	5.00	171,534	5.00	0	0.00
MAINTENANCE SPV II	32,705	0.93	38,391	1.00	38,391	1.00	0	0.00
LOCKSMITH	31,608	1.00	33,181	1.00	33,181	1.00	0	0.00
GARAGE SPV	33,276	1.00	34,607	1.00	34,607	1.00	0	0.00
REFRIGERATION MECHANIC II	29,672	0.86	35,168	1.00	35,168	1.00	0	0.00
ELECTRONICS TECH	91,265	2.91	97,504	3.00	97,504	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	35,697	0.92	41,289	1.00	41,289	1.00	0	0.00
FIRE & SAFETY SPEC	32,797	1.02	32,880	1.00	32,880	1.00	0	0.00
CORRECTIONS MGR B1	30,483	0.67	51,595	1.00	51,595	1.00	0	0.00
CORRECTIONS MGR B2	94,308	1.79	115,787	2.00	115,787	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	72,862	1.00	72,862	1.00	0	0.00
CHAPLAIN	25,239	0.71	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	65,142	2.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	0	0.00
GRAND TOTAL	\$13,590,428	428.74	\$14,465,524	427.00	\$14,383,376	427.00	\$0	0.00
GENERAL REVENUE	\$13,590,428	428.74	\$14,431,620	426.00	\$14,349,472	426.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,904	1.00	\$33,904	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core	Tipton Correctional Center	HB Section	09.150

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,748,117	0	36,526	10,784,643		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	10,748,117	0	36,526	10,784,643		Total	0	0	0	0	
FTE	307.00	0.00	1.00	308.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	7,146,835	0	23,741	7,170,577
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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: Canteen Fund (0405)
Inmate Revolving Fund (0540)

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

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

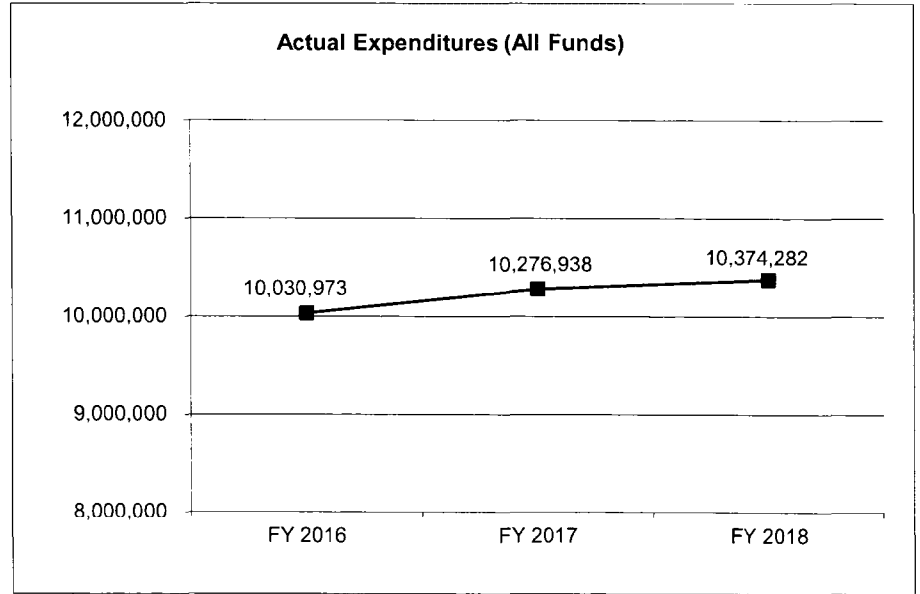
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96625C
Division	Adult Institutions		
Core	Tipton Correctional Center	HB Section	09.150

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,480,774	10,690,391	10,661,005	10,879,062
Less Reverted (All Funds)	(311,667)	(317,900)	(67,019)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,169,107	10,372,491	10,593,986	10,879,062
Actual Expenditures (All Funds)	10,030,973	10,276,938	10,374,282	N/A
Unexpended (All Funds)	138,134	95,553	219,704	0
Unexpended, by Fund:				
General Revenue	46,253	1,834	125,985	N/A
Federal	0	0	0	N/A
Other	91,881	93,719	93,719	N/A



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

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

NOTES:

FY18:

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

FY17:

Other funds lapse due to IRF restrictions.

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS TIPTON CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	310.00	10,748,117	0	130,945	10,879,062	
		Total	310.00	10,748,117	0	130,945	10,879,062	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1047 6069	PS	(2.00)	0	0	(94,419)	(94,419)	Core Reduction of excess IRF authority for Corrections Case Manager III.
NET DEPARTMENT CHANGES			(2.00)	0	0	(94,419)	(94,419)	
DEPARTMENT CORE REQUEST								
		PS	308.00	10,748,117	0	36,526	10,784,643	
		Total	308.00	10,748,117	0	36,526	10,784,643	
GOVERNOR'S RECOMMENDED CORE								
		PS	308.00	10,748,117	0	36,526	10,784,643	
		Total	308.00	10,748,117	0	36,526	10,784,643	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	10,374,282	322.08	10,748,117	307.00	10,748,117	307.00	0	0.00
CANTEEN FUND	0	0.00	36,526	1.00	36,526	1.00	0	0.00
INMATE	0	0.00	94,419	2.00	0	0.00	0	0.00
TOTAL - PS	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	0	0.00
TOTAL	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	107,463	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,813	0.00	0	0.00
TOTAL	0	0.00	0	0.00	107,813	0.00	0	0.00
GRAND TOTAL	\$10,374,282	322.08	\$10,879,062	310.00	\$10,892,456	308.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96625C BUDGET UNIT NAME: Tipton Correctional Center HOUSE BILL SECTION: 09.150	DEPARTMENT: Corrections DIVISION: Adult Institutions												
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.													
DEPARTMENT REQUEST													
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.													
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4298 </td> <td style="width: 50%; text-align: right;"> \$1,074,812 </td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,074,812</td> </tr> <tr> <td> Approp. PS - 6069</td> <td style="text-align: right; border-top: 1px solid black;"> \$9,442</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$9,442</td> </tr> <tr> <td> Approp. PS - 4777</td> <td style="text-align: right; border-top: 1px solid black;"> \$3,653</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,653</td> </tr> </table>	Approp. PS - 4298	\$1,074,812	Total GR Flexibility	\$1,074,812	 Approp. PS - 6069	 \$9,442	Total Other (IRF) Flexibility	\$9,442	 Approp. PS - 4777	 \$3,653	Total Other Flexibility	\$3,653
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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 4298 </td> <td style="width: 50%; text-align: right;"> \$1,085,558 </td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,085,558</td> </tr> <tr> <td> Approp. PS - 6069</td> <td style="text-align: right; border-top: 1px solid black;"> \$0</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td> Approp. PS - 4777</td> <td style="text-align: right; border-top: 1px solid black;"> \$3,688</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,688</td> </tr> </table>	Approp. PS - 4298	\$1,085,558	Total GR Flexibility	\$1,085,558	 Approp. PS - 6069	 \$0	Total Other (IRF) Flexibility	\$0	 Approp. PS - 4777	 \$3,688	Total Other Flexibility	\$3,688
Approp. PS - 4298	\$1,085,558												
Total GR Flexibility	\$1,085,558												
 Approp. PS - 6069	 \$0												
Total Other (IRF) Flexibility	\$0												
 Approp. PS - 4777	 \$3,688												
Total Other Flexibility	\$3,688												
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.												

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,714	2.00	62,582	2.00	62,582	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	185,414	7.85	199,876	8.00	199,876	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,682	2.00	56,281	2.00	56,281	2.00	0	0.00
STOREKEEPER I	89,486	2.92	98,072	3.00	98,072	3.00	0	0.00
STOREKEEPER II	100,574	3.01	109,579	3.00	109,579	3.00	0	0.00
SUPPLY MANAGER I	36,924	1.00	38,779	1.00	38,779	1.00	0	0.00
ACCOUNTING CLERK	54,852	2.00	57,390	2.00	57,390	2.00	0	0.00
EXECUTIVE II	39,803	1.00	42,751	1.00	42,751	1.00	0	0.00
PERSONNEL CLERK	31,330	1.01	32,807	1.00	32,807	1.00	0	0.00
LAUNDRY MANAGER	23,464	0.62	37,537	1.00	37,537	1.00	0	0.00
COOK II	192,167	6.94	230,995	8.00	230,995	8.00	0	0.00
COOK III	106,025	3.44	97,656	3.00	97,656	3.00	0	0.00
FOOD SERVICE MGR II	38,304	1.00	40,277	1.00	40,277	1.00	0	0.00
CORRECTIONS OFCR I	5,715,802	185.70	5,838,432	172.00	5,838,432	172.00	0	0.00
CORRECTIONS OFCR II	829,847	24.55	849,076	23.00	849,076	23.00	0	0.00
CORRECTIONS OFCR III	248,591	6.85	276,561	7.00	276,561	7.00	0	0.00
CORRECTIONS SPV I	248,675	6.20	258,158	6.00	258,158	6.00	0	0.00
CORRECTIONS SPV II	44,102	1.00	50,311	1.00	50,311	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,114	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,292	1.01	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS CLASSIF ASST	52,208	1.54	69,763	2.00	34,881	1.00	0	0.00
RECREATION OFCR I	115,217	3.71	139,196	4.00	139,196	4.00	0	0.00
RECREATION OFCR II	35,173	1.01	39,989	1.00	39,989	1.00	0	0.00
RECREATION OFCR III	37,658	1.00	42,389	1.00	42,389	1.00	0	0.00
INST ACTIVITY COOR	68,424	2.00	71,514	2.00	71,514	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,556	1.07	41,732	1.00	41,732	1.00	0	0.00
CORRECTIONS CASE MANAGER II	682,902	18.51	771,249	20.00	711,712	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	159,724	3.72	182,905	4.00	182,905	4.00	0	0.00
CORRECTIONS CASE MANAGER I	39,291	1.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	623	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,307	0.03	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
INVESTIGATOR I	39,277	1.22	38,361	1.00	38,361	1.00	0	0.00
LABOR SPV	26,047	0.98	28,604	1.00	28,604	1.00	0	0.00
MAINTENANCE WORKER II	171,721	5.67	126,210	4.00	126,210	4.00	0	0.00
MAINTENANCE SPV I	124,344	3.74	139,664	4.00	139,664	4.00	0	0.00
MAINTENANCE SPV II	36,546	1.01	39,777	1.00	39,777	1.00	0	0.00
LOCKSMITH	35,592	1.07	36,927	1.00	36,927	1.00	0	0.00
GARAGE SPV	29,117	0.88	35,107	1.00	35,107	1.00	0	0.00
ELECTRONICS TECH	0	0.00	33,880	1.00	33,880	1.00	0	0.00
STATIONARY ENGR	127,355	3.73	174,087	5.00	174,087	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,038	1.03	40,027	1.00	40,027	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,118	1.01	42,260	1.00	42,260	1.00	0	0.00
FIRE & SAFETY SPEC	36,617	1.06	36,880	1.00	36,880	1.00	0	0.00
CORRECTIONS MGR B1	49,759	1.00	52,248	1.00	52,248	1.00	0	0.00
CORRECTIONS MGR B2	102,736	2.00	108,165	2.00	108,165	2.00	0	0.00
CORRECTIONS MGR B3	59,275	0.88	72,887	1.00	72,887	1.00	0	0.00
CHAPLAIN	24,822	0.71	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	6,049	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	0	0.00
GRAND TOTAL	\$10,374,282	322.08	\$10,879,062	310.00	\$10,784,643	308.00	\$0	0.00
GENERAL REVENUE	\$10,374,282	322.08	\$10,748,117	307.00	\$10,748,117	307.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$130,945	3.00	\$36,526	1.00		0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,714	2.00	62,582	2.00	62,582	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	185,414	7.85	199,876	8.00	199,876	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,682	2.00	56,281	2.00	56,281	2.00	0	0.00
STOREKEEPER I	89,486	2.92	98,072	3.00	98,072	3.00	0	0.00
STOREKEEPER II	100,574	3.01	109,579	3.00	109,579	3.00	0	0.00
SUPPLY MANAGER I	36,924	1.00	38,779	1.00	38,779	1.00	0	0.00
ACCOUNTING CLERK	54,852	2.00	57,390	2.00	57,390	2.00	0	0.00
EXECUTIVE II	39,803	1.00	42,751	1.00	42,751	1.00	0	0.00
PERSONNEL CLERK	31,330	1.01	32,807	1.00	32,807	1.00	0	0.00
LAUNDRY MANAGER	23,464	0.62	37,537	1.00	37,537	1.00	0	0.00
COOK II	192,167	6.94	230,995	8.00	230,995	8.00	0	0.00
COOK III	106,025	3.44	97,656	3.00	97,656	3.00	0	0.00
FOOD SERVICE MGR II	38,304	1.00	40,277	1.00	40,277	1.00	0	0.00
CORRECTIONS OFCR I	5,715,802	185.70	5,838,432	172.00	5,838,432	172.00	0	0.00
CORRECTIONS OFCR II	829,847	24.55	849,076	23.00	849,076	23.00	0	0.00
CORRECTIONS OFCR III	248,591	6.85	276,561	7.00	276,561	7.00	0	0.00
CORRECTIONS SPV I	248,675	6.20	258,158	6.00	258,158	6.00	0	0.00
CORRECTIONS SPV II	44,102	1.00	50,311	1.00	50,311	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,114	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,292	1.01	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS CLASSIF ASST	52,208	1.54	69,763	2.00	34,881	1.00	0	0.00
RECREATION OFCR I	115,217	3.71	139,196	4.00	139,196	4.00	0	0.00
RECREATION OFCR II	35,173	1.01	39,989	1.00	39,989	1.00	0	0.00
RECREATION OFCR III	37,658	1.00	42,389	1.00	42,389	1.00	0	0.00
INST ACTIVITY COOR	68,424	2.00	71,514	2.00	71,514	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,556	1.07	41,732	1.00	41,732	1.00	0	0.00
CORRECTIONS CASE MANAGER II	682,902	18.51	771,249	20.00	711,712	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	159,724	3.72	182,905	4.00	182,905	4.00	0	0.00
CORRECTIONS CASE MANAGER I	39,291	1.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	623	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,307	0.03	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
CORE								
INVESTIGATOR I	39,277	1.22	38,361	1.00	38,361	1.00	0	0.00
LABOR SPV	26,047	0.98	28,604	1.00	28,604	1.00	0	0.00
MAINTENANCE WORKER II	171,721	5.67	126,210	4.00	126,210	4.00	0	0.00
MAINTENANCE SPV I	124,344	3.74	139,664	4.00	139,664	4.00	0	0.00
MAINTENANCE SPV II	36,546	1.01	39,777	1.00	39,777	1.00	0	0.00
LOCKSMITH	35,592	1.07	36,927	1.00	36,927	1.00	0	0.00
GARAGE SPV	29,117	0.88	35,107	1.00	35,107	1.00	0	0.00
ELECTRONICS TECH	0	0.00	33,880	1.00	33,880	1.00	0	0.00
STATIONARY ENGR	127,355	3.73	174,087	5.00	174,087	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,038	1.03	40,027	1.00	40,027	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,118	1.01	42,260	1.00	42,260	1.00	0	0.00
FIRE & SAFETY SPEC	36,617	1.06	36,880	1.00	36,880	1.00	0	0.00
CORRECTIONS MGR B1	49,759	1.00	52,248	1.00	52,248	1.00	0	0.00
CORRECTIONS MGR B2	102,736	2.00	108,165	2.00	108,165	2.00	0	0.00
CORRECTIONS MGR B3	59,275	0.88	72,887	1.00	72,887	1.00	0	0.00
CHAPLAIN	24,822	0.71	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	6,049	0.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	0	0.00
GRAND TOTAL	\$10,374,282	322.08	\$10,879,062	310.00	\$10,784,643	308.00	\$0	0.00
GENERAL REVENUE	\$10,374,282	322.08	\$10,748,117	307.00	\$10,748,117	307.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$130,945	3.00	\$36,526	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.155

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	16,946,158	0	34,391	16,980,549		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	16,946,158	0	34,391	16,980,549		Total	0	0	0	0	
FTE	508.00	0.00	1.00	509.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	11,570,390	0	23,091	11,593,481		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.155

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	16,946,158	0	34,391	16,980,549	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	16,946,158	0	34,391	16,980,549	
FTE	508.00	0.00	1.00	509.00	
Est. Fringe	11,570,390	0	23,091	11,593,481	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
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	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

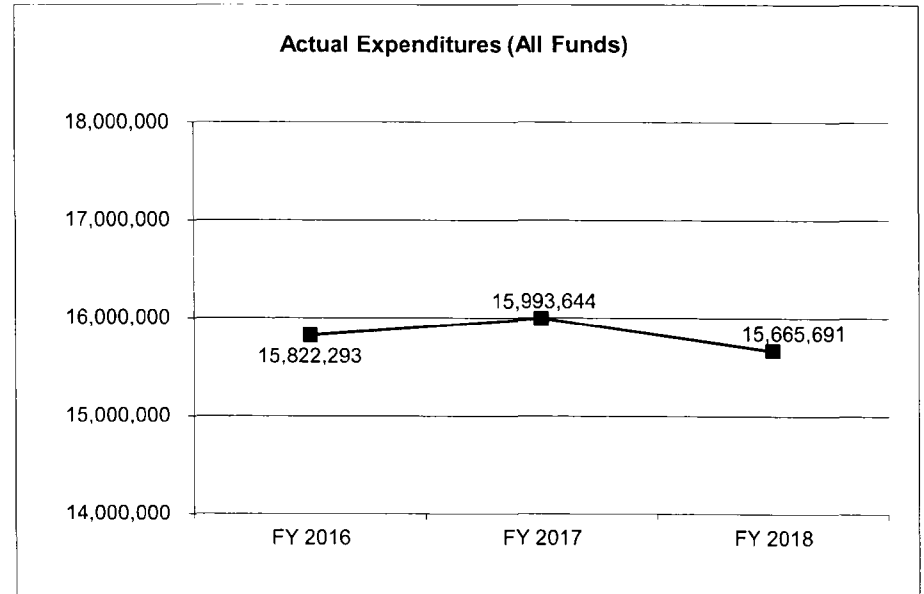
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96655C
Division	Adult Institutions		
Core	Western Reception and Diagnostic Correctional Center	HB Section	09.155

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	16,448,498	16,744,272	16,744,272	17,055,549
Less Reverted (All Funds)	(523,455)	(502,328)	(460,099)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,925,043	16,241,944	16,284,173	17,055,549
Actual Expenditures (All Funds)	15,822,293	15,993,644	15,665,691	N/A
Unexpended (All Funds)	102,750	248,300	618,482	0
Unexpended, by Fund:				
General Revenue	102,750	248,300	618,482	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Western Reception & Diagnostic Correctional Center flexed \$300,000 to the Legal Expense Fund.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS WESTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	509.00	17,021,158	0	34,391	17,055,549	
			Total	509.00	17,021,158	0	34,391	17,055,549	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1215	2312	PS	0.00	(75,000)	0	0	(75,000)	Reallocate PS only from WRDCC OSA and CO II to DAI Staff Special Assistant Technician and Corrections Case Manager III.
NET DEPARTMENT CHANGES				0.00	(75,000)	0	0	(75,000)	
DEPARTMENT CORE REQUEST									
			PS	509.00	16,946,158	0	34,391	16,980,549	
			Total	509.00	16,946,158	0	34,391	16,980,549	
GOVERNOR'S RECOMMENDED CORE									
			PS	509.00	16,946,158	0	34,391	16,980,549	
			Total	509.00	16,946,158	0	34,391	16,980,549	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,665,691	493.97	17,021,158	508.00	16,946,158	508.00	0	0.00
CANTEEN FUND	0	0.00	34,391	1.00	34,391	1.00	0	0.00
TOTAL - PS	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	0	0.00
TOTAL	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	177,800	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	178,150	0.00	0	0.00
TOTAL	0	0.00	0	0.00	178,150	0.00	0	0.00
GRAND TOTAL	\$15,665,691	493.97	\$17,055,549	509.00	\$17,158,699	509.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96655C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Western Reception & Diagnostic Correctional Center	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.155		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.			
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- 2312 (\$300,000) <hr/> Total GR Flexibility (\$300,000)	Approp. PS - 2312 \$1,702,116 <hr/> Total GR Flexibility \$1,702,116	Approp. PS - 2312 \$1,712,396 <hr/> Total GR Flexibility \$1,712,396	
	Approp. PS - 4779 \$3,439 <hr/> Total Other Flexibility \$3,439	Approp. PS - 4779 \$3,474 <hr/> Total Other Flexibility \$3,474	
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 will be 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.		

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	53,654	1.85	60,746	2.00	60,746	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,790	1.00	29,790	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	717,026	30.13	772,568	31.00	732,568	31.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	154,049	5.75	168,839	6.00	168,839	6.00	0	0.00
STOREKEEPER I	143,088	4.77	159,369	5.00	159,369	5.00	0	0.00
STOREKEEPER II	100,400	3.09	103,173	3.00	103,173	3.00	0	0.00
SUPPLY MANAGER I	41,343	1.08	40,426	1.00	40,426	1.00	0	0.00
ACCOUNTING CLERK	50,872	1.93	56,980	2.00	56,980	2.00	0	0.00
TRAINING TECH II	1,748	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	36,982	1.00	43,582	1.00	43,582	1.00	0	0.00
PERSONNEL CLERK	25,886	0.88	32,295	1.00	32,295	1.00	0	0.00
LAUNDRY MANAGER	29,630	0.83	39,159	1.00	39,159	1.00	0	0.00
COOK I	8,301	0.32	0	0.00	0	0.00	0	0.00
COOK II	236,487	8.58	287,515	10.00	287,515	10.00	0	0.00
COOK III	171,793	5.31	172,368	5.00	172,368	5.00	0	0.00
FOOD SERVICE MGR II	40,734	1.03	42,117	1.00	42,117	1.00	0	0.00
CORRECTIONS OFCR I	8,623,103	279.94	9,548,028	292.00	9,548,028	292.00	0	0.00
CORRECTIONS OFCR II	1,371,628	40.76	1,421,349	40.00	1,386,349	40.00	0	0.00
CORRECTIONS OFCR III	449,776	12.43	463,279	12.00	463,279	12.00	0	0.00
CORRECTIONS SPV I	263,357	6.31	264,110	6.00	264,110	6.00	0	0.00
CORRECTIONS SPV II	48,282	1.08	49,029	1.00	49,029	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	30,854	1.00	30,854	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,942	1.00	39,361	1.00	39,361	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,494	1.89	34,468	1.00	34,468	1.00	0	0.00
RECREATION OFCR I	117,494	3.76	132,034	4.00	132,034	4.00	0	0.00
RECREATION OFCR II	38,787	1.07	39,552	1.00	39,552	1.00	0	0.00
RECREATION OFCR III	42,038	1.04	44,390	1.00	44,390	1.00	0	0.00
INST ACTIVITY COOR	66,719	2.04	69,865	2.00	69,865	2.00	0	0.00
CORRECTIONS TRAINING OFCR	46,868	1.14	43,751	1.00	43,751	1.00	0	0.00
CORRECTIONS CASE MANAGER II	770,001	21.12	1,006,226	27.00	1,006,226	27.00	0	0.00
CORRECTIONS CASE MANAGER III	35,008	0.90	44,389	1.00	44,389	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	281,002	6.77	302,738	7.00	302,738	7.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	159,597	4.89	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,496	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,730	1.00	34,607	1.00	34,607	1.00	0	0.00
LABOR SPV	147,313	5.38	171,980	6.00	171,980	6.00	0	0.00
MAINTENANCE WORKER I	34,828	1.27	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	73,353	2.21	70,554	2.00	70,554	2.00	0	0.00
MAINTENANCE SPV I	294,973	8.84	278,194	8.00	278,194	8.00	0	0.00
MAINTENANCE SPV II	108,100	2.96	114,764	3.00	114,764	3.00	0	0.00
LOCKSMITH	32,247	1.05	32,161	1.00	32,161	1.00	0	0.00
GARAGE SPV	35,042	1.00	37,427	1.00	37,427	1.00	0	0.00
POWER PLANT MECHANIC	30,058	0.97	32,151	1.00	32,151	1.00	0	0.00
ELECTRONICS TECH	63,203	2.00	67,003	2.00	67,003	2.00	0	0.00
BOILER OPERATOR	0	0.00	56,052	2.00	56,052	2.00	0	0.00
STATIONARY ENGR	132,661	3.75	179,265	5.00	179,265	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,137	1.01	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,071	1.00	49,549	1.00	49,549	1.00	0	0.00
FIRE & SAFETY SPEC	32,193	1.00	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B1	117,909	2.47	101,875	2.00	101,875	2.00	0	0.00
CORRECTIONS MGR B2	86,851	1.73	107,709	2.00	107,709	2.00	0	0.00
CORRECTIONS MGR B3	50,287	0.78	70,275	1.00	70,275	1.00	0	0.00
CHAPLAIN	26,952	0.76	36,746	1.00	36,746	1.00	0	0.00
CORRECTIONAL WORKER	906	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	0	0.00
GRAND TOTAL	\$15,665,691	493.97	\$17,055,549	509.00	\$16,980,549	509.00	\$0	0.00
GENERAL REVENUE	\$15,665,691	493.97	\$17,021,158	508.00	\$16,946,158	508.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$34,391	1.00	\$34,391	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core	Maryville Treatment Center	HB Section	09.160

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,258,652	0	0	6,258,652		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	6,258,652	0	0	6,258,652		Total	0	0	0	0	
FTE	178.58	0.00	0.00	178.58		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	4,159,262	0	0	4,159,262		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

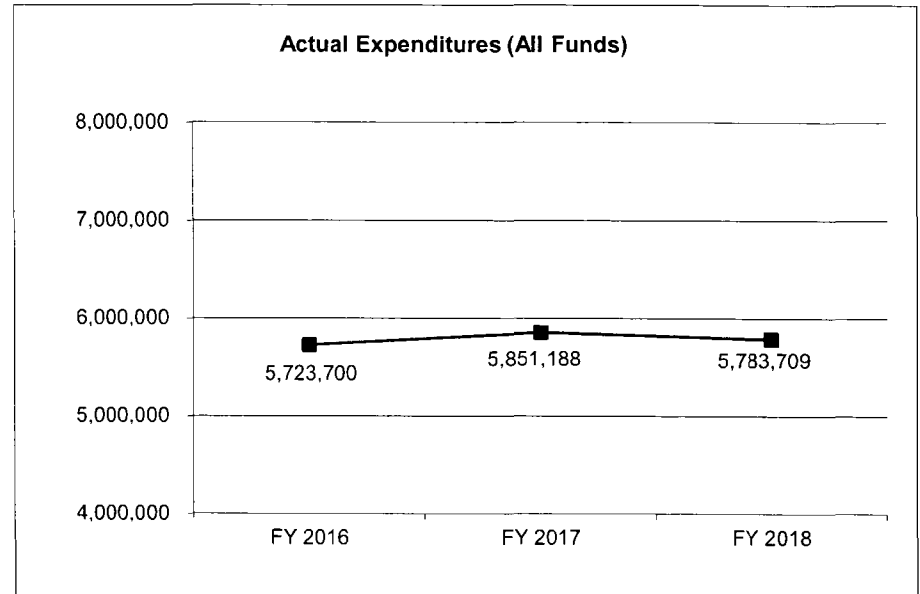
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96665C
Division	Adult Institutions		
Core	Maryville Treatment Center	HB Section	09.160

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,043,722	6,164,597	6,164,597	6,258,652
Less Reverted (All Funds)	(295,827)	(184,938)	(184,938)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,747,895	5,979,659	5,979,659	6,258,652
Actual Expenditures (All Funds)	5,723,700	5,851,188	5,783,709	N/A
Unexpended (All Funds)	24,195	128,471	195,950	0
Unexpended, by Fund:				
General Revenue	24,195	128,471	195,950	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:

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

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS MARYVILLE TREATMENT CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	178.58	6,258,652	0	0	6,258,652	
	Total	178.58	6,258,652	0	0	6,258,652	
DEPARTMENT CORE REQUEST							
	PS	178.58	6,258,652	0	0	6,258,652	
	Total	178.58	6,258,652	0	0	6,258,652	
GOVERNOR'S RECOMMENDED CORE							
	PS	178.58	6,258,652	0	0	6,258,652	
	Total	178.58	6,258,652	0	0	6,258,652	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	0	0.00
TOTAL - PS	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	0	0.00
TOTAL	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,503	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,503	0.00	0	0.00
TOTAL	0	0.00	0	0.00	62,503	0.00	0	0.00
GRAND TOTAL	\$5,783,709	179.70	\$6,258,652	178.58	\$6,321,155	178.58	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96665C BUDGET UNIT NAME: Maryville Treatment Center HOUSE BILL SECTION: 09.160	DEPARTMENT: Corrections DIVISION: Adult Institutions				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 40%; text-align: right;">\$625,865</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$625,865</td> </tr> </table>	Approp. PS - 2639	\$625,865	Total GR Flexibility	\$625,865
Approp. PS - 2639	\$625,865				
Total GR Flexibility	\$625,865				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 40%; text-align: right;">\$632,116</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$632,116</td> </tr> </table>	Approp. PS - 2639	\$632,116	Total GR Flexibility	\$632,116
Approp. PS - 2639	\$632,116				
Total GR Flexibility	\$632,116				
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.				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,276	1.00	33,762	1.00	33,762	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	119,256	5.00	148,963	6.00	124,136	5.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	136,132	5.00	112,211	4.00	137,038	5.00	0	0.00
STOREKEEPER I	59,785	2.03	69,721	2.00	69,721	2.00	0	0.00
STOREKEEPER II	68,418	2.10	66,727	2.00	66,727	2.00	0	0.00
ACCOUNTING CLERK	19,796	0.77	28,757	1.00	28,757	1.00	0	0.00
EXECUTIVE II	21,765	0.59	38,361	1.00	38,361	1.00	0	0.00
PERSONNEL CLERK	31,928	1.03	31,322	1.00	31,322	1.00	0	0.00
LAUNDRY MANAGER	39,259	1.05	37,565	1.00	37,565	1.00	0	0.00
COOK I	13,689	0.54	0	0.00	0	0.00	0	0.00
COOK II	143,972	5.19	166,017	6.00	166,017	6.00	0	0.00
COOK III	65,495	2.11	64,950	2.00	64,950	2.00	0	0.00
FOOD SERVICE MGR I	34,057	1.06	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS OFCR I	2,814,927	91.38	3,084,367	89.00	3,084,367	89.00	0	0.00
CORRECTIONS OFCR II	402,899	12.08	437,729	12.00	437,729	12.00	0	0.00
CORRECTIONS OFCR III	190,031	5.14	200,041	5.00	200,041	5.00	0	0.00
CORRECTIONS SPV I	173,275	4.21	170,066	4.00	170,066	4.00	0	0.00
CORRECTIONS SPV II	45,029	1.02	52,932	1.00	52,932	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,368	1.02	32,880	1.00	32,880	1.00	0	0.00
CORRECTIONS CLASSIF ASST	38,234	1.17	69,992	2.00	34,996	1.00	0	0.00
RECREATION OFCR I	101,996	3.15	100,446	3.00	100,446	3.00	0	0.00
RECREATION OFCR II	34,482	1.00	36,427	1.00	36,427	1.00	0	0.00
INST ACTIVITY COOR	32,148	1.00	65,254	2.00	32,627	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,708	1.00	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	151,877	4.19	190,572	5.00	225,568	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	132,831	3.08	134,345	3.00	134,345	3.00	0	0.00
CORRECTIONS CASE MANAGER I	42,059	1.21	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,085	0.87	0	0.00	32,627	1.00	0	0.00
MAINTENANCE WORKER II	198,243	6.64	193,658	6.00	193,658	6.00	0	0.00
MAINTENANCE SPV I	33,840	1.00	37,698	1.00	37,698	1.00	0	0.00
LOCKSMITH	32,035	0.93	35,031	1.00	35,031	1.00	0	0.00
GARAGE SPV	33,420	1.00	34,607	1.00	34,607	1.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
CORE								
ELECTRONICS TECH	0	0.00	32,880	1.00	32,880	1.00	0	0.00
BOILER OPERATOR	52,006	1.81	58,112	2.00	58,112	2.00	0	0.00
STATIONARY ENGR	138,096	4.03	142,158	4.00	142,158	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	43,560	1.00	44,345	1.00	44,345	1.00	0	0.00
FIRE & SAFETY SPEC	32,150	1.00	34,011	1.00	34,011	1.00	0	0.00
CORRECTIONS MGR B2	97,545	1.93	108,854	2.00	108,854	2.00	0	0.00
CORRECTIONS MGR B3	61,017	1.00	64,310	1.00	64,310	1.00	0	0.00
CHAPLAIN	13,020	0.37	21,312	0.58	21,312	0.58	0	0.00
TOTAL - PS	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	0	0.00
GRAND TOTAL	\$5,783,709	179.70	\$6,258,652	178.58	\$6,258,652	178.58	\$0	0.00
GENERAL REVENUE	\$5,783,709	179.70	\$6,258,652	178.58	\$6,258,652	178.58		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core	Crossroads Correctional Center	HB Section	09.165

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,060,377	0	34,415	13,094,792		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	13,060,377	0	34,415	13,094,792		Total	0	0	0	0	
FTE	385.00	0.00	1.00	386.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	8,835,117	0	23,098	8,858,215		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

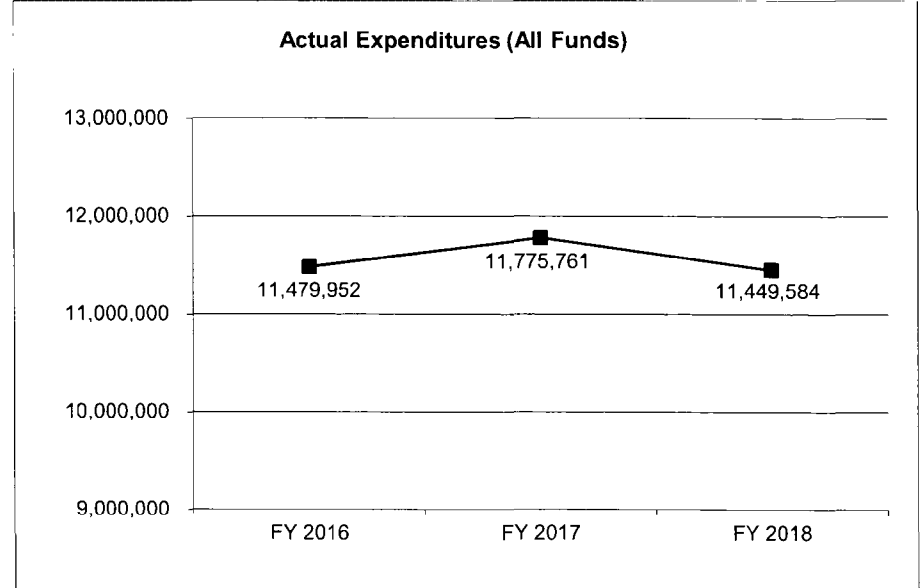
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96675C
Division	Adult Institutions		
Core	Crossroads Correctional Center	HB Section	09.165

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,574,846	12,826,348	12,826,348	13,094,792
Less Reverted (All Funds)	(1,045,325)	(384,790)	(957,186)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,529,521	12,441,558	11,869,162	13,094,792
Actual Expenditures (All Funds)	11,479,952	11,775,761	11,449,584	N/A
Unexpended (All Funds)	49,569	665,797	419,578	0
Unexpended, by Fund:				
General Revenue	49,569	665,797	419,578	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Crossroads Correctional Center flexed \$200,000 to the Legal Expense Fund.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
CROSSROADS CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	Total	386.00	13,060,377	0	34,415	13,094,792	
DEPARTMENT CORE REQUEST							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	Total	386.00	13,060,377	0	34,415	13,094,792	
GOVERNOR'S RECOMMENDED CORE							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	Total	386.00	13,060,377	0	34,415	13,094,792	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,449,584	358.47	13,060,377	385.00	13,060,377	385.00	0	0.00
CANTEEN FUND	0	0.00	34,415	1.00	34,415	1.00	0	0.00
TOTAL - PS	11,449,584	358.47	13,094,792	386.00	13,094,792	386.00	0	0.00
TOTAL	11,449,584	358.47	13,094,792	386.00	13,094,792	386.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	134,750	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	135,100	0.00	0	0.00
GRAND TOTAL	\$11,449,584	358.47	\$13,094,792	386.00	\$13,229,892	386.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96675C BUDGET UNIT NAME: Crossroads Correctional Center HOUSE BILL SECTION: 09.165	DEPARTMENT: Corrections DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.		
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- 3740 (\$200,000) Total GR Flexibility (\$200,000)	Approp. PS - 3740 \$1,306,038 Total GR Flexibility \$1,306,038 Approp. PS - 4788 \$3,442 Total Other Flexibility \$3,442	Approp. PS - 3740 \$1,319,513 Total GR Flexibility \$1,319,513 Approp. PS - 4788 \$3,477 Total Other Flexibility \$3,477
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 will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	72,183	2.52	61,515	2.00	61,515	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	324,096	13.60	356,417	14.00	356,417	14.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	65,063	2.33	60,466	2.00	60,466	2.00	0	0.00
STOREKEEPER I	116,969	3.88	128,444	4.00	128,444	4.00	0	0.00
STOREKEEPER II	96,207	3.00	103,244	3.00	103,244	3.00	0	0.00
ACCOUNTING CLERK	27,699	1.00	28,890	1.00	28,890	1.00	0	0.00
EXECUTIVE II	37,541	1.02	43,582	1.00	43,582	1.00	0	0.00
PERSONNEL CLERK	40,861	1.19	35,807	1.00	35,807	1.00	0	0.00
LAUNDRY SPV	19,249	0.71	29,785	1.00	29,785	1.00	0	0.00
COOK II	135,102	4.91	202,215	7.00	202,215	7.00	0	0.00
COOK III	134,335	4.35	134,081	4.00	134,081	4.00	0	0.00
FOOD SERVICE MGR II	43,728	1.23	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS OFCR I	6,172,071	201.10	7,549,176	230.00	7,549,176	230.00	0	0.00
CORRECTIONS OFCR II	1,149,468	34.74	1,113,466	31.00	1,113,466	31.00	0	0.00
CORRECTIONS OFCR III	367,160	10.44	377,408	10.00	377,408	10.00	0	0.00
CORRECTIONS SPV I	187,321	4.73	215,677	5.00	215,677	5.00	0	0.00
CORRECTIONS SPV II	47,139	1.00	53,259	1.00	53,259	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	14,877	0.52	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,189	1.03	41,039	1.00	41,039	1.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	67,161	2.00	0	0.00	0	0.00
RECREATION OFCR I	151,786	4.79	162,666	5.00	162,666	5.00	0	0.00
RECREATION OFCR II	30,445	0.86	38,461	1.00	38,461	1.00	0	0.00
RECREATION OFCR III	38,796	0.96	45,789	1.00	45,789	1.00	0	0.00
INST ACTIVITY COOR	35,041	1.09	33,516	1.00	33,516	1.00	0	0.00
CORRECTIONS TRAINING OFCR	46,944	1.12	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	523,615	13.90	600,971	16.00	668,132	18.00	0	0.00
FUNCTIONAL UNIT MGR CORR	255,920	6.39	250,703	6.00	250,703	6.00	0	0.00
CORRECTIONS CASE MANAGER I	133,613	4.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	4,079	0.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	40,515	1.28	36,427	1.00	36,427	1.00	0	0.00
LABOR SPV	74,430	2.72	85,459	3.00	85,459	3.00	0	0.00
MAINTENANCE WORKER II	61,181	2.02	63,682	2.00	63,682	2.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
CORE								
MAINTENANCE SPV I	233,616	6.74	255,476	7.00	255,476	7.00	0	0.00
MAINTENANCE SPV II	35,884	1.01	37,137	1.00	37,137	1.00	0	0.00
LOCKSMITH	32,148	1.00	33,516	1.00	33,516	1.00	0	0.00
MOTOR VEHICLE MECHANIC	21,592	0.69	31,916	1.00	31,916	1.00	0	0.00
GARAGE SPV	34,641	1.06	34,707	1.00	34,707	1.00	0	0.00
ELECTRONICS TECH	64,290	2.05	98,841	3.00	98,841	3.00	0	0.00
BOILER OPERATOR	57,861	2.00	60,370	2.00	60,370	2.00	0	0.00
STATIONARY ENGR	105,907	3.02	109,576	3.00	109,576	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	42,000	1.00	43,707	1.00	43,707	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,445	1.00	49,445	1.00	0	0.00
FIRE & SAFETY SPEC	26,746	0.86	38,898	1.00	38,898	1.00	0	0.00
CORRECTIONS MGR B1	42,894	1.00	46,921	1.00	46,921	1.00	0	0.00
CORRECTIONS MGR B2	92,219	1.77	112,416	2.00	112,416	2.00	0	0.00
CORRECTIONS MGR B3	67,766	1.00	70,319	1.00	70,319	1.00	0	0.00
CHAPLAIN	27,803	0.79	36,744	1.00	36,744	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,349	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	27,253	0.81	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,449,584	358.47	13,094,792	386.00	13,094,792	386.00	0	0.00
GRAND TOTAL	\$11,449,584	358.47	\$13,094,792	386.00	\$13,094,792	386.00	\$0	0.00
GENERAL REVENUE	\$11,449,584	358.47	\$13,060,377	385.00	\$13,060,377	385.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$34,415	1.00	\$34,415	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core	Northeast Correctional Center	HB Section	09.170

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	17,571,990	0	35,026	17,607,016		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	17,571,990	0	35,026	17,607,016		Total	0	0	0	0	
FTE	528.00	0.00	1.00	529.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	12,013,321	0	23,284	12,036,606		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

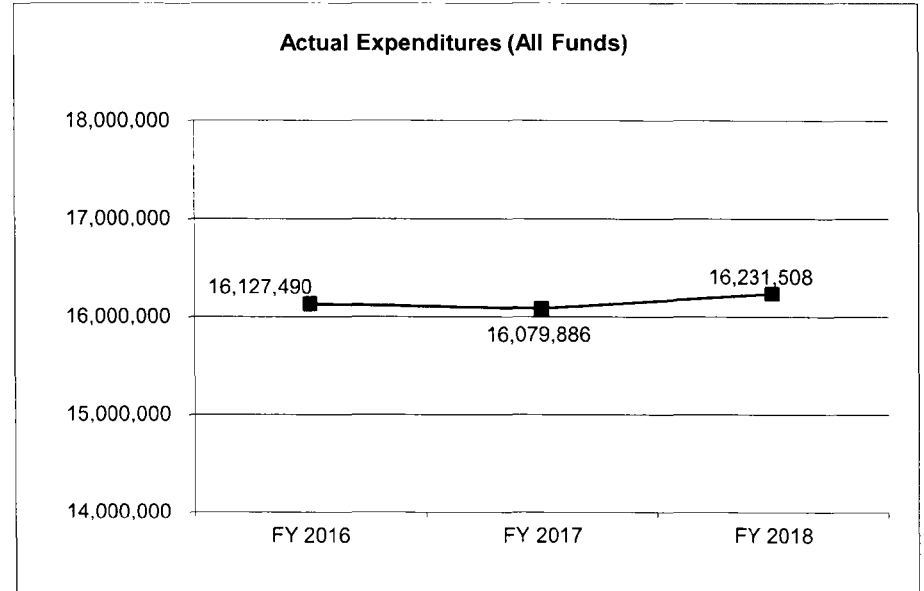
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96685C
Division	Adult Institutions		
Core	Northeast Correctional Center	HB Section	09.170

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,018,571	17,325,686	17,325,686	17,682,016
Less Reverted (All Funds)	(770,557)	(919,771)	(400,771)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,248,014	16,405,915	16,924,915	17,682,016
Actual Expenditures (All Funds)	16,127,490	16,079,886	16,231,508	N/A
Unexpended (All Funds)	120,524	326,029	693,407	N/A
Unexpended, by Fund:				
General Revenue	120,524	326,029	693,407	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Northeast Correctional Center flexed \$420,000 to the Legal Expense Fund.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS NORTHEAST CORR CTR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PS		529.00	17,646,990	0	35,026	17,682,016	
	Total		529.00	17,646,990	0	35,026	17,682,016	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1216 4127	PS	0.00	(75,000)	0	0	(75,000)	Reallocate PS only from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician.
NET DEPARTMENT CHANGES			0.00	(75,000)	0	0	(75,000)	
DEPARTMENT CORE REQUEST								
	PS		529.00	17,571,990	0	35,026	17,607,016	
	Total		529.00	17,571,990	0	35,026	17,607,016	
GOVERNOR'S RECOMMENDED CORE								
	PS		529.00	17,571,990	0	35,026	17,607,016	
	Total		529.00	17,571,990	0	35,026	17,607,016	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,231,508	516.97	17,646,990	528.00	17,571,990	528.00	0	0.00
CANTEEN FUND	0	0.00	35,026	1.00	35,026	1.00	0	0.00
TOTAL - PS	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	0	0.00
TOTAL	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,836	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	185,186	0.00	0	0.00
TOTAL	0	0.00	0	0.00	185,186	0.00	0	0.00
GRAND TOTAL	\$16,231,508	516.97	\$17,682,016	529.00	\$17,792,202	529.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	96685C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Northeast Correctional Center	DIVISION:	Adult Institutions
HOUSE BILL SECTION:	09.170		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.			
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- 4127 (\$420,000)	Approp. PS - 4127 \$1,764,699	Approp. PS - 4127 \$1,775,683	
Total GR Flexibility (\$420,000)	Total GR Flexibility \$1,764,699	Total GR Flexibility \$1,775,683	
	Approp. PS - 4789 \$3,503	Approp. PS - 4789 \$3,538	
	Total Other Flexibility \$3,503	Total Other Flexibility \$3,538	
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 will be 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.		

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,434	2.06	61,168	2.00	61,168	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,340	1.00	30,302	1.00	30,302	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	531,311	22.24	600,782	24.00	600,782	24.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	84,898	3.22	85,509	3.00	85,509	3.00	0	0.00
STOREKEEPER I	112,174	3.77	127,008	4.00	127,008	4.00	0	0.00
STOREKEEPER II	161,041	4.87	175,132	5.00	175,132	5.00	0	0.00
SUPPLY MANAGER I	35,040	1.00	37,427	1.00	37,427	1.00	0	0.00
ACCOUNTING CLERK	52,720	2.00	55,812	2.00	55,812	2.00	0	0.00
EXECUTIVE II	36,924	1.00	40,492	1.00	40,492	1.00	0	0.00
PERSONNEL CLERK	31,648	1.07	31,802	1.00	31,802	1.00	0	0.00
LAUNDRY MANAGER	36,924	1.00	39,037	1.00	39,037	1.00	0	0.00
COOK II	271,666	9.84	289,981	10.00	289,981	10.00	0	0.00
COOK III	170,594	5.46	164,955	5.00	164,955	5.00	0	0.00
FOOD SERVICE MGR II	37,828	1.01	41,232	1.00	41,232	1.00	0	0.00
VOCATIONAL EDUCATION SPV	622	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	6,309	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	9,559,934	312.53	10,561,602	323.00	10,486,602	323.00	0	0.00
CORRECTIONS OFCR II	1,528,995	45.89	1,513,271	43.00	1,513,271	43.00	0	0.00
CORRECTIONS OFCR III	480,874	13.64	481,883	13.00	481,883	13.00	0	0.00
CORRECTIONS SPV I	177,661	4.46	211,754	5.00	211,754	5.00	0	0.00
CORRECTIONS SPV II	46,963	1.06	48,932	1.00	48,932	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,078	1.01	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,190	1.01	39,361	1.00	39,361	1.00	0	0.00
CORRECTIONS CLASSIF ASST	49,207	1.59	66,234	2.00	66,234	2.00	0	0.00
RECREATION OFCR I	220,559	7.02	229,940	7.00	229,940	7.00	0	0.00
RECREATION OFCR II	70,220	2.08	73,022	2.00	73,022	2.00	0	0.00
RECREATION OFCR III	38,382	1.00	45,452	1.00	45,452	1.00	0	0.00
INST ACTIVITY COOR	66,628	2.02	70,141	2.00	70,141	2.00	0	0.00
CORRECTIONS TRAINING OFCR	33,048	0.80	44,751	1.00	44,751	1.00	0	0.00
CORRECTIONS CASE MANAGER II	544,510	15.22	841,027	23.00	841,027	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	351,879	8.74	381,387	9.00	381,387	9.00	0	0.00
CORRECTIONS CASE MANAGER I	241,908	7.28	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
CORE								
INVESTIGATOR I	59,541	1.81	72,712	2.00	72,712	2.00	0	0.00
LABOR SPV	100,577	3.72	114,702	4.00	114,702	4.00	0	0.00
MAINTENANCE WORKER II	67,546	2.26	95,433	3.00	95,433	3.00	0	0.00
MAINTENANCE SPV I	230,618	6.90	244,551	7.00	244,551	7.00	0	0.00
MAINTENANCE SPV II	29,351	0.84	41,087	1.00	41,087	1.00	0	0.00
LOCKSMITH	32,848	1.04	34,011	1.00	34,011	1.00	0	0.00
ELECTRONICS TECH	64,106	2.01	67,761	2.00	67,761	2.00	0	0.00
BOILER OPERATOR	62,968	2.18	61,092	2.00	61,092	2.00	0	0.00
STATIONARY ENGR	143,404	4.17	144,118	4.00	144,118	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,323	1.01	38,976	1.00	38,976	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	29,347	0.62	49,384	1.00	49,384	1.00	0	0.00
FIRE & SAFETY SPEC	31,166	0.97	35,191	1.00	35,191	1.00	0	0.00
CORRECTIONS MGR B1	25,655	0.62	49,766	1.00	49,766	1.00	0	0.00
CORRECTIONS MGR B2	89,601	1.80	106,730	2.00	106,730	2.00	0	0.00
CORRECTIONS MGR B3	61,851	0.96	69,507	1.00	69,507	1.00	0	0.00
CHAPLAIN	21,756	0.62	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	11,341	0.38	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	0	0.00
GRAND TOTAL	\$16,231,508	516.97	\$17,682,016	529.00	\$17,607,016	529.00	\$0	0.00
GENERAL REVENUE	\$16,231,508	516.97	\$17,646,990	528.00	\$17,571,990	528.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$35,026	1.00	\$35,026	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core	Eastern Reception and Diagnostic Correctional Center	HB Section	09.175

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	20,050,911	0	33,767	20,084,678		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	20,050,911	0	33,767	20,084,678		Total	0	0	0	0	
FTE	608.00	0.00	1.00	609.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	13,777,609	0	22,901	13,800,509
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

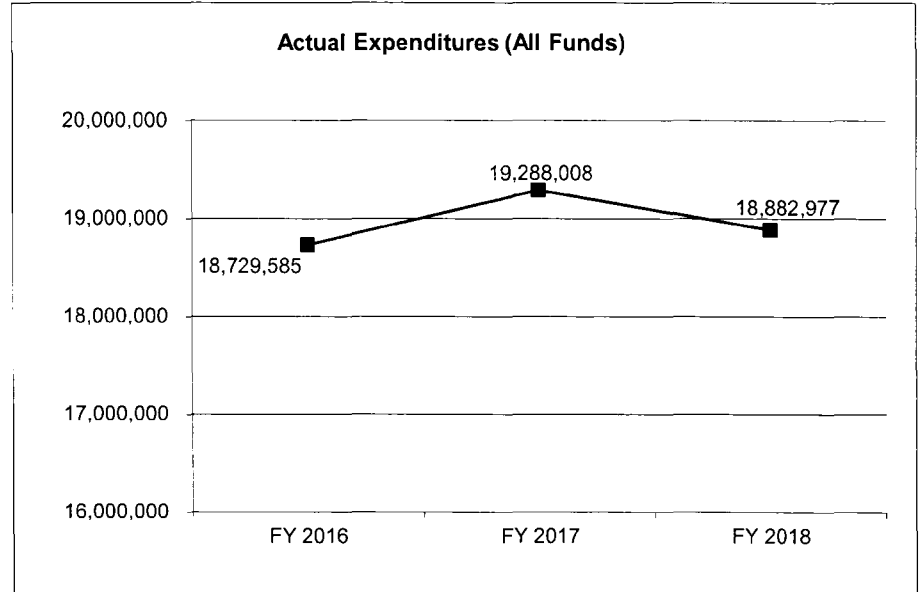
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96695C
Division	Adult Institutions		
Core	Eastern Reception and Diagnostic Correctional Center	HB Section	09.175

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	19,404,996	19,793,097	19,684,959	20,084,678
Less Reverted (All Funds)	(582,150)	(503,793)	(400,549)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,822,846	19,289,304	19,284,410	20,084,678
Actual Expenditures (All Funds)	18,729,585	19,288,008	18,882,977	N/A
Unexpended (All Funds)	93,261	1,296	401,433	N/A
Unexpended, by Fund:				
General Revenue	93,261	1,296	401,433	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:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Eastern Reception & Diagnostic Correctional Center flexed \$190,000 to Legal Expense Fund.

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
EASTERN RCP & DGN CORR CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	Total	609.00	20,050,911	0	33,767	20,084,678	
DEPARTMENT CORE REQUEST							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	Total	609.00	20,050,911	0	33,767	20,084,678	
GOVERNOR'S RECOMMENDED CORE							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	Total	609.00	20,050,911	0	33,767	20,084,678	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	18,882,977	604.06	20,050,911	608.00	20,050,911	608.00	0	0.00
CANTEEN FUND	0	0.00	33,767	1.00	33,767	1.00	0	0.00
TOTAL - PS	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	0	0.00
TOTAL	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	212,825	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	213,175	0.00	0	0.00
TOTAL	0	0.00	0	0.00	213,175	0.00	0	0.00
GRAND TOTAL	\$18,882,977	604.06	\$20,084,678	609.00	\$20,297,853	609.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96695C BUDGET UNIT NAME: Eastern Reception & Diagnostic Correctional Center HOUSE BILL SECTION: 09.175		DEPARTMENT: Corrections DIVISION: Adult Institutions	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.			
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	
Approp. PS - 0673 <div style="text-align: right;">(\$190,000)</div>		Approp. PS - 0673 <div style="text-align: right;">\$2,005,091</div>	
Total GR Flexibility <div style="text-align: right;">(\$190,000)</div>		Total GR Flexibility <div style="text-align: right;">\$2,005,091</div>	
		Approp. PS - 4790 <div style="text-align: right;">\$3,377</div>	
		Total Other Flexibility <div style="text-align: right;">\$3,377</div>	
		Approp. PS - 0673 <div style="text-align: right;">\$2,026,374</div>	
		Total GR Flexibility <div style="text-align: right;">\$2,026,374</div>	
		Approp. PS - 4790 <div style="text-align: right;">\$3,412</div>	
		Total Other Flexibility <div style="text-align: right;">\$3,412</div>	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
SALARIES & WAGES	0	0.00	2,010	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,450	2.00	59,855	2.00	59,855	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	765,251	32.53	888,826	36.00	888,826	36.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	194,191	7.17	198,658	7.00	198,658	7.00	0	0.00
STOREKEEPER I	177,971	5.99	185,904	6.00	185,904	6.00	0	0.00
STOREKEEPER II	129,162	4.01	135,069	4.00	135,069	4.00	0	0.00
SUPPLY MANAGER I	33,308	1.00	34,707	1.00	34,707	1.00	0	0.00
ACCOUNTING CLERK	22,719	0.88	28,026	1.00	28,026	1.00	0	0.00
EXECUTIVE II	36,924	1.00	38,461	1.00	38,461	1.00	0	0.00
PERSONNEL CLERK	29,764	1.01	30,854	1.00	30,854	1.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	37,088	1.00	0	0.00
LAUNDRY MANAGER	43,362	1.22	74,176	2.00	37,088	1.00	0	0.00
COOK I	47,163	1.84	0	0.00	0	0.00	0	0.00
COOK II	395,259	14.34	515,005	18.00	515,005	18.00	0	0.00
COOK III	185,512	6.01	194,701	6.00	194,701	6.00	0	0.00
FOOD SERVICE MGR II	35,640	1.00	37,079	1.00	37,079	1.00	0	0.00
CORRECTIONS OFCR I	11,159,073	364.51	11,579,999	359.00	11,579,999	359.00	0	0.00
CORRECTIONS OFCR II	1,625,000	49.24	1,675,136	48.00	1,675,136	48.00	0	0.00
CORRECTIONS OFCR III	526,973	14.79	574,332	15.00	574,332	15.00	0	0.00
CORRECTIONS SPV I	225,963	5.68	257,494	6.00	257,494	6.00	0	0.00
CORRECTIONS SPV II	37,333	0.85	51,271	1.00	51,271	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	31,322	1.00	31,322	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	22,997	0.62	42,751	1.00	42,751	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,866	2.00	67,530	2.00	67,530	2.00	0	0.00
RECREATION OFCR I	127,010	4.07	133,244	4.00	133,244	4.00	0	0.00
RECREATION OFCR II	67,776	2.02	74,386	2.00	74,386	2.00	0	0.00
RECREATION OFCR III	42,000	1.00	43,682	1.00	43,682	1.00	0	0.00
INST ACTIVITY COOR	33,068	1.03	33,536	1.00	33,536	1.00	0	0.00
CORRECTIONS TRAINING OFCR	48,662	1.14	44,502	1.00	44,502	1.00	0	0.00
CORRECTIONS CASE MANAGER II	686,717	18.65	1,049,067	28.00	1,049,067	28.00	0	0.00
CORRECTIONS CASE MANAGER III	80,409	2.02	82,628	2.00	82,628	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	226,641	5.57	302,452	7.00	302,452	7.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONS CASE MANAGER I	253,555	7.73	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,737	1.00	37,751	1.00	37,751	1.00	0	0.00
LABOR SPV	71,606	2.65	85,104	3.00	85,104	3.00	0	0.00
MAINTENANCE WORKER II	201,999	6.57	221,901	7.00	221,901	7.00	0	0.00
MAINTENANCE SPV I	307,927	9.09	318,008	9.00	318,008	9.00	0	0.00
MAINTENANCE SPV II	70,408	1.99	73,477	2.00	73,477	2.00	0	0.00
LOCKSMITH	31,608	1.00	32,936	1.00	32,936	1.00	0	0.00
GARAGE SPV	25,032	0.72	37,807	1.00	37,807	1.00	0	0.00
POWER PLANT MECHANIC	30,338	0.98	32,151	1.00	32,151	1.00	0	0.00
ELECTRONICS TECH	94,902	3.00	98,741	3.00	98,741	3.00	0	0.00
BOILER OPERATOR	83,262	2.92	89,758	3.00	89,758	3.00	0	0.00
STATIONARY ENGR	95,143	2.76	107,499	3.00	107,499	3.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	31,608	1.00	32,952	1.00	32,952	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,018	1.01	39,207	1.00	39,207	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,445	1.00	49,445	1.00	0	0.00
FIRE & SAFETY SPEC	32,260	1.00	36,361	1.00	36,361	1.00	0	0.00
CORRECTIONS MGR B1	81,312	1.84	95,628	2.00	97,638	2.00	0	0.00
CORRECTIONS MGR B2	91,537	1.72	119,252	2.00	119,252	2.00	0	0.00
CORRECTIONS MGR B3	79,381	1.10	73,293	1.00	73,293	1.00	0	0.00
CHAPLAIN	27,520	0.79	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	0	0.00
GRAND TOTAL	\$18,882,977	604.06	\$20,084,678	609.00	\$20,084,678	609.00	\$0	0.00
GENERAL REVENUE	\$18,882,977	604.06	\$20,050,911	608.00	\$20,050,911	608.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,767	1.00	\$33,767	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core	South Central Correctional Center	HB Section	09.180

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,818,543	0	33,710	13,852,253		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	13,818,543	0	33,710	13,852,253		Total	0	0	0	0	
FTE	411.00	0.00	1.00	412.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,394,042	0	22,883	9,416,925		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

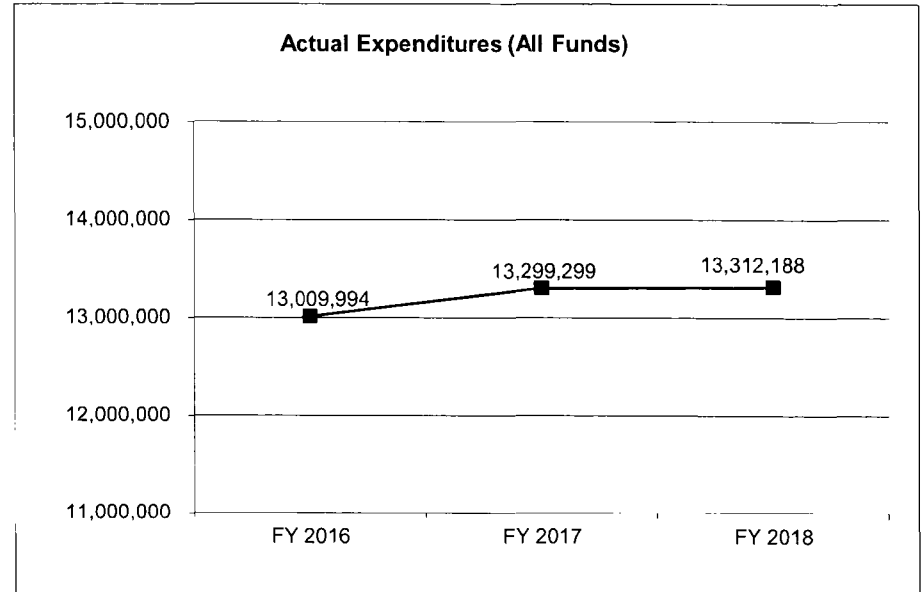
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96698C
Division	Adult Institutions		
Core	South Central Correctional Center	HB Section	09.180

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,301,983	13,568,026	13,568,026	13,852,253
Less Reverted (All Funds)	(254,059)	(267,041)	(247,041)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,047,924	13,300,985	13,320,985	13,852,253
Actual Expenditures (All Funds)	13,009,994	13,299,299	13,312,188	N/A
Unexpended (All Funds)	37,930	1,686	8,797	0
Unexpended, by Fund:				
General Revenue	37,930	1,686	8,797	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
SOUTH CENTRAL CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	Total	412.00	13,818,543	0	33,710	13,852,253	
DEPARTMENT CORE REQUEST							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	Total	412.00	13,818,543	0	33,710	13,852,253	
GOVERNOR'S RECOMMENDED CORE							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	Total	412.00	13,818,543	0	33,710	13,852,253	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,312,188	419.94	13,818,543	411.00	13,818,543	411.00	0	0.00
CANTEEN FUND	0	0.00	33,710	1.00	33,710	1.00	0	0.00
TOTAL - PS	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	0	0.00
TOTAL	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	143,883	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	144,233	0.00	0	0.00
TOTAL	0	0.00	0	0.00	144,233	0.00	0	0.00
GRAND TOTAL	\$13,312,188	419.94	\$13,852,253	412.00	\$13,996,486	412.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96698C BUDGET UNIT NAME: South Central Correctional Center HOUSE BILL SECTION: 09.180	DEPARTMENT: Corrections DIVISION: Adult Institutions												
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.													
DEPARTMENT REQUEST													
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.													
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 20%; text-align: right;">\$1,381,854</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,381,854</td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 20px;">Approp. PS - 4791</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,371</td> <td></td> </tr> </table>	Approp. PS - 1973	\$1,381,854		Total GR Flexibility	\$1,381,854		Approp. PS - 4791			Total Other Flexibility	\$3,371	
Approp. PS - 1973	\$1,381,854												
Total GR Flexibility	\$1,381,854												
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Total Other Flexibility	\$3,371												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 20%; text-align: right;">\$1,396,243</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,396,243</td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 20px;">Approp. PS - 4791</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,406</td> <td></td> </tr> </table>	Approp. PS - 1973	\$1,396,243		Total GR Flexibility	\$1,396,243		Approp. PS - 4791			Total Other Flexibility	\$3,406	
Approp. PS - 1973	\$1,396,243												
Total GR Flexibility	\$1,396,243												
Approp. PS - 4791													
Total Other Flexibility	\$3,406												
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.												

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	58,405	2.01	61,246	2.00	61,246	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	342,022	14.58	395,670	16.00	395,670	16.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,100	2.00	56,302	2.00	56,302	2.00	0	0.00
STOREKEEPER I	111,005	3.75	125,199	4.00	125,199	4.00	0	0.00
STOREKEEPER II	129,115	4.01	134,840	4.00	134,840	4.00	0	0.00
SUPPLY MANAGER I	33,840	1.00	36,107	1.00	36,107	1.00	0	0.00
ACCOUNTING CLERK	52,680	2.00	55,928	2.00	55,928	2.00	0	0.00
EXECUTIVE II	36,924	1.00	39,361	1.00	39,361	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	31,855	1.00	31,855	1.00	0	0.00
LAUNDRY MANAGER	35,640	1.00	38,037	1.00	38,037	1.00	0	0.00
COOK I	23,802	0.94	0	0.00	0	0.00	0	0.00
COOK II	141,332	5.13	200,454	7.00	200,454	7.00	0	0.00
COOK III	127,655	4.14	129,692	4.00	129,692	4.00	0	0.00
FOOD SERVICE MGR II	36,334	1.02	37,799	1.00	37,799	1.00	0	0.00
CORRECTIONS OFCR I	7,975,585	259.35	8,093,041	248.00	8,093,041	248.00	0	0.00
CORRECTIONS OFCR II	1,123,354	33.99	1,159,191	33.00	1,159,191	33.00	0	0.00
CORRECTIONS OFCR III	331,791	9.33	340,146	9.00	340,146	9.00	0	0.00
CORRECTIONS SPV I	206,025	5.23	212,144	5.00	212,144	5.00	0	0.00
CORRECTIONS SPV II	49,398	1.01	51,627	1.00	51,627	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,704	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	39,361	1.00	39,361	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,901	1.76	67,958	2.00	67,958	2.00	0	0.00
RECREATION OFCR I	161,246	4.99	167,027	5.00	167,027	5.00	0	0.00
RECREATION OFCR II	33,420	1.00	35,926	1.00	35,926	1.00	0	0.00
RECREATION OFCR III	41,184	1.00	43,751	1.00	43,751	1.00	0	0.00
INST ACTIVITY COOR	24,938	0.79	34,439	1.00	34,439	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,708	1.00	42,751	1.00	42,751	1.00	0	0.00
CORRECTIONS CASE MANAGER II	580,829	16.05	715,027	19.00	715,027	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	197,911	4.89	214,463	5.00	214,463	5.00	0	0.00
CORRECTIONS CASE MANAGER I	67,788	2.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,280	1.00	35,607	1.00	35,607	1.00	0	0.00
MAINTENANCE WORKER II	209,714	7.06	163,117	5.00	163,117	5.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
CORE								
MAINTENANCE SPV I	229,458	6.85	244,423	7.00	244,423	7.00	0	0.00
MAINTENANCE SPV II	35,417	0.96	39,087	1.00	39,087	1.00	0	0.00
LOCKSMITH	26,877	0.88	35,356	1.00	35,356	1.00	0	0.00
GARAGE SPV	32,864	0.99	35,607	1.00	35,607	1.00	0	0.00
POWER PLANT MECHANIC	31,019	0.89	35,191	1.00	35,191	1.00	0	0.00
ELECTRONICS TECH	63,133	2.01	98,641	3.00	98,641	3.00	0	0.00
STATIONARY ENGR	128,894	3.75	178,239	5.00	178,239	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	30,324	0.79	40,507	1.00	40,507	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,193	0.96	51,447	1.00	51,447	1.00	0	0.00
FIRE & SAFETY SPEC	31,608	1.00	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B1	43,709	1.00	46,353	1.00	46,353	1.00	0	0.00
CORRECTIONS MGR B2	110,256	2.12	111,009	2.00	111,009	2.00	0	0.00
CORRECTIONS MGR B3	72,629	1.00	76,848	1.00	76,848	1.00	0	0.00
CHAPLAIN	19,673	0.56	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	0	0.00
GRAND TOTAL	\$13,312,188	419.94	\$13,852,253	412.00	\$13,852,253	412.00	\$0	0.00
GENERAL REVENUE	\$13,312,188	419.94	\$13,818,543	411.00	\$13,818,543	411.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,710	1.00	\$33,710	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core	Southeast Correctional Center	HB Section	09.185

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,589,078	0	33,507	13,622,585		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	13,589,078	0	33,507	13,622,585		Total	0	0	0	0	
FTE	407.00	0.00	1.00	408.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	9,273,676	0	22,822	9,296,498
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

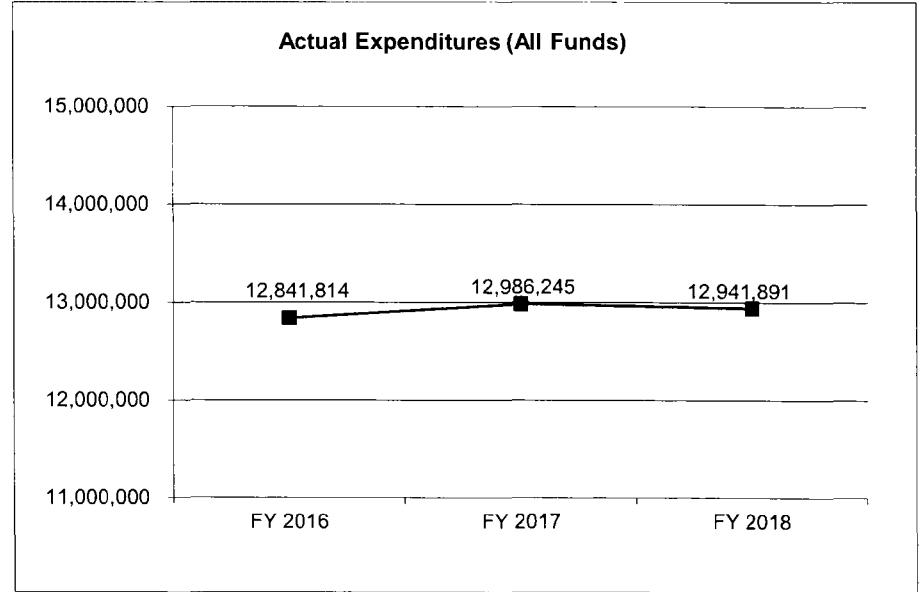
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96705C
Division	Adult Institutions		
Core	Southeast Correctional Center	HB Section	09.185

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,112,546	13,308,291	13,339,791	13,622,585
Less Reverted (All Funds)	(213,376)	(319,249)	(320,194)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,899,170	12,989,042	13,019,597	13,622,585
Actual Expenditures (All Funds)	12,841,814	12,986,245	12,941,891	N/A
Unexpended (All Funds)	57,356	2,797	77,706	N/A
Unexpended, by Fund:				
General Revenue	57,356	2,797	77,706	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:

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

FY16:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
SOUTH EAST CORR CTR**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	Total	408.00	13,589,078	0	33,507	13,622,585	
DEPARTMENT CORE REQUEST							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	Total	408.00	13,589,078	0	33,507	13,622,585	
GOVERNOR'S RECOMMENDED CORE							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	Total	408.00	13,589,078	0	33,507	13,622,585	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,941,891	409.36	13,589,078	407.00	13,589,078	407.00	0	0.00
CANTEEN FUND	0	0.00	33,507	1.00	33,507	1.00	0	0.00
TOTAL - PS	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	0	0.00
TOTAL	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	142,450	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	142,800	0.00	0	0.00
TOTAL	0	0.00	0	0.00	142,800	0.00	0	0.00
GRAND TOTAL	\$12,941,891	409.36	\$13,622,585	408.00	\$13,765,385	408.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96705C BUDGET UNIT NAME: Southeast Correctional Center HOUSE BILL SECTION: 09.185	DEPARTMENT: Corrections DIVISION: Adult Institutions																															
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																
DEPARTMENT REQUEST																																
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																																
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3078</td> <td style="width: 10%; text-align: right;">\$1,358,908</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,358,908</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 4792</td> <td style="text-align: right;">\$3,351</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,351</td> <td></td> </tr> </table>	Approp. PS - 3078	\$1,358,908		Total GR Flexibility	\$1,358,908					Approp. PS - 4792	\$3,351		Total Other Flexibility	\$3,351		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 3078</td> <td style="width: 10%; text-align: right;">\$1,373,153</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,373,153</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 4792</td> <td style="text-align: right;">\$3,386</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,386</td> <td></td> </tr> </table>	Approp. PS - 3078	\$1,373,153		Total GR Flexibility	\$1,373,153					Approp. PS - 4792	\$3,386		Total Other Flexibility	\$3,386	
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Total Other Flexibility	\$3,386																															
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.																															

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	73,021	2.56	90,320	3.00	90,320	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,237	1.01	26,442	1.00	26,442	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	240,551	10.21	294,907	12.00	294,907	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	79,606	3.02	82,616	3.00	82,616	3.00	0	0.00
STOREKEEPER I	119,064	4.04	123,180	4.00	123,180	4.00	0	0.00
STOREKEEPER II	82,268	2.57	100,521	3.00	100,521	3.00	0	0.00
SUPPLY MANAGER I	33,356	1.00	34,907	1.00	34,907	1.00	0	0.00
ACCOUNTING CLERK	24,191	0.92	27,764	1.00	27,764	1.00	0	0.00
EXECUTIVE II	35,621	0.98	38,661	1.00	38,661	1.00	0	0.00
PERSONNEL CLERK	29,636	0.97	30,455	1.00	30,455	1.00	0	0.00
LAUNDRY MANAGER	35,666	1.00	37,337	1.00	37,337	1.00	0	0.00
COOK II	195,129	7.04	202,543	7.00	202,543	7.00	0	0.00
COOK III	131,505	4.25	129,192	4.00	129,192	4.00	0	0.00
FOOD SERVICE MGR II	39,348	1.10	37,298	1.00	37,298	1.00	0	0.00
CORRECTIONS OFCR I	7,555,422	248.04	7,983,953	246.00	7,983,953	246.00	0	0.00
CORRECTIONS OFCR II	1,160,487	35.47	1,176,246	34.00	1,176,246	34.00	0	0.00
CORRECTIONS OFCR III	374,705	10.71	367,651	10.00	367,651	10.00	0	0.00
CORRECTIONS SPV I	210,912	5.38	205,576	5.00	205,576	5.00	0	0.00
CORRECTIONS SPV II	47,167	1.00	50,986	1.00	50,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,670	1.00	30,355	1.00	30,355	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,177	1.01	38,861	1.00	38,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,267	2.00	66,346	2.00	66,346	2.00	0	0.00
RECREATION OFCR I	161,787	5.10	165,556	5.00	165,556	5.00	0	0.00
RECREATION OFCR II	33,276	1.00	35,107	1.00	35,107	1.00	0	0.00
RECREATION OFCR III	38,972	1.02	40,277	1.00	40,277	1.00	0	0.00
INST ACTIVITY COOR	30,586	1.00	32,316	1.00	32,316	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,761	1.00	41,732	1.00	41,732	1.00	0	0.00
CORRECTIONS CASE MANAGER II	607,647	16.93	702,397	19.00	702,397	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	238,523	5.99	249,088	6.00	249,088	6.00	0	0.00
CORRECTIONS CASE MANAGER I	71,863	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,280	1.00	37,998	1.00	37,998	1.00	0	0.00
MAINTENANCE WORKER II	74,529	2.52	91,032	3.00	91,032	3.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
CORE								
MAINTENANCE SPV I	221,547	6.68	241,435	7.00	241,435	7.00	0	0.00
MAINTENANCE SPV II	36,120	1.01	37,337	1.00	37,337	1.00	0	0.00
LOCKSMITH	30,723	1.00	32,116	1.00	32,116	1.00	0	0.00
GARAGE SPV	33,296	1.00	34,907	1.00	34,907	1.00	0	0.00
POWER PLANT MECHANIC	28,828	0.93	32,046	1.00	32,046	1.00	0	0.00
ELECTRONICS TECH	96,583	3.02	100,083	3.00	100,083	3.00	0	0.00
STATIONARY ENGR	171,323	4.98	179,206	5.00	179,206	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	39,558	1.00	41,462	1.00	41,462	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	44,354	1.00	46,284	1.00	46,284	1.00	0	0.00
FIRE & SAFETY SPEC	38,613	1.01	40,077	1.00	40,077	1.00	0	0.00
CORRECTIONS MGR B1	44,555	1.00	46,485	1.00	46,485	1.00	0	0.00
CORRECTIONS MGR B2	108,425	2.00	112,610	2.00	112,610	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	70,173	1.00	70,173	1.00	0	0.00
CHAPLAIN	24,969	0.71	36,744	1.00	36,744	1.00	0	0.00
TOTAL - PS	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	0	0.00
GRAND TOTAL	\$12,941,891	409.36	\$13,622,585	408.00	\$13,622,585	408.00	\$0	0.00
GENERAL REVENUE	\$12,941,891	409.36	\$13,589,078	407.00	\$13,589,078	407.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$33,507	1.00	\$33,507	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core	Kansas City Reentry Center	HB Section	09.190

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,635,091	0	84,170	3,719,261		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	3,635,091	0	84,170	3,719,261		Total	0	0	0	0	
FTE	107.18	0.00	2.00	109.18		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,459,366	0	50,871	2,510,237		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:	Canteen Fund (0405) Inmate Revolving Fund (0540)					Other Funds:					

2. CORE DESCRIPTION

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri, with an operating capacity of 250 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

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

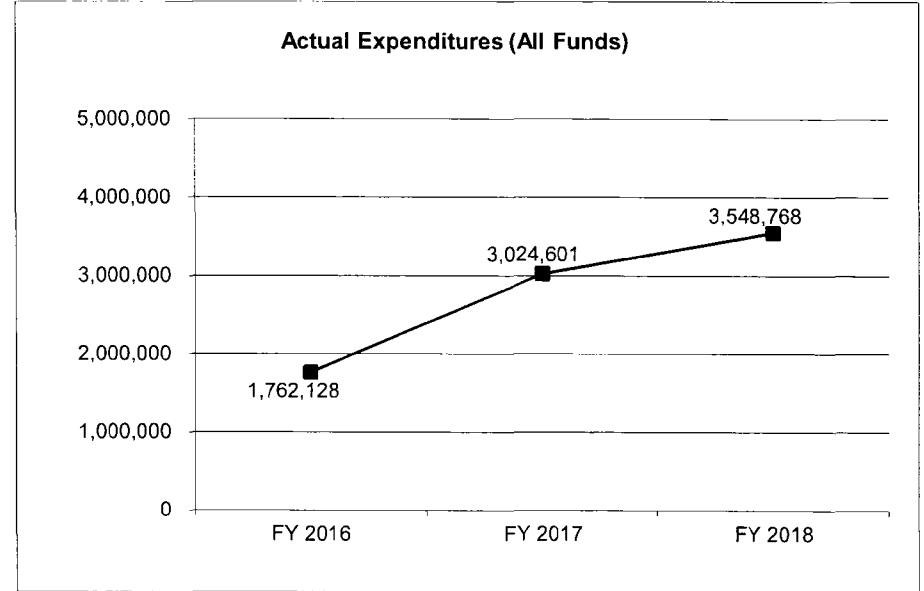
>Adult Correctional Institutions Operations

CORE DECISION ITEM

Department	Corrections	Budget Unit	96710C
Division	Adult Institutions		
Core	Kansas City Reentry Center	HB Section	09.190

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2	3,586,538	3,586,538	3,719,261
Less Reverted (All Funds)	0	(106,086)	(18,086)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2	3,480,452	3,568,452	3,719,261
Actual Expenditures (All Funds)	1,762,128	3,024,601	3,548,768	N/A
Unexpended (All Funds)	(1,762,126)	455,851	19,684	0
Unexpended, by Fund:				
General Revenue	(1,737,662)	448,248	773	N/A
Federal	0	0	0	N/A
Other	(24,464)	7,603	18,911	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:

Other lapse due to vacancy in position paid by the Inmate Revolving Fund.

FY17:

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

FY16:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS KC REENTRY CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	Total	109.18	3,635,091	0	84,170	3,719,261	
DEPARTMENT CORE REQUEST							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	Total	109.18	3,635,091	0	84,170	3,719,261	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	Total	109.18	3,635,091	0	84,170	3,719,261	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,517,331	111.47	3,635,091	107.18	3,635,091	107.18	0	0.00
CANTEEN FUND	0	0.00	33,472	1.00	33,472	1.00	0	0.00
INMATE	31,437	0.73	50,698	1.00	50,698	1.00	0	0.00
TOTAL - PS	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	0	0.00
TOTAL	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,513	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
INMATE	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,213	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,213	0.00	0	0.00
GRAND TOTAL	\$3,548,768	112.20	\$3,719,261	109.18	\$3,757,474	109.18	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96710C BUDGET UNIT NAME: Kansas City Reentry Center HOUSE BILL SECTION: 09.190	DEPARTMENT: Corrections DIVISION: Adult Institutions																																
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																	
DEPARTMENT REQUEST																																	
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																																	
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS - 9365</td> <td style="width: 10%; text-align: right;">\$363,509</td> <td style="width: 50%;">Approp. PS - 9365</td> <td style="width: 10%; text-align: right;">\$367,260</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$363,509</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$367,260</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 9366</td> <td style="text-align: right;">\$5,070</td> <td>Approp. PS - 9366</td> <td style="text-align: right;">\$5,105</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$5,070</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$5,105</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 4798</td> <td style="text-align: right;">\$3,347</td> <td>Approp. PS - 4798</td> <td style="text-align: right;">\$3,382</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right;">\$3,347</td> <td>Total Other Flexibility</td> <td style="text-align: right;">\$3,382</td> </tr> </table>	Approp. PS - 9365	\$363,509	Approp. PS - 9365	\$367,260	Total GR Flexibility	\$363,509	Total GR Flexibility	\$367,260					Approp. PS - 9366	\$5,070	Approp. PS - 9366	\$5,105	Total Other (IRF) Flexibility	\$5,070	Total Other (IRF) Flexibility	\$5,105					Approp. PS - 4798	\$3,347	Approp. PS - 4798	\$3,382	Total Other Flexibility	\$3,347	Total Other Flexibility	\$3,382
Approp. PS - 9365	\$363,509	Approp. PS - 9365	\$367,260																														
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Approp. PS - 9366	\$5,070	Approp. PS - 9366	\$5,105																														
Total Other (IRF) Flexibility	\$5,070	Total Other (IRF) Flexibility	\$5,105																														
Approp. PS - 4798	\$3,347	Approp. PS - 4798	\$3,382																														
Total Other Flexibility	\$3,347	Total Other Flexibility	\$3,382																														
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.																																

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	57,768	2.04	29,232	1.00	29,232	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	107,030	4.12	137,517	5.00	137,517	5.00	0	0.00
STOREKEEPER I	18,614	0.65	30,054	1.00	30,054	1.00	0	0.00
STOREKEEPER II	64,704	2.02	66,944	2.00	66,944	2.00	0	0.00
ACCOUNTING CLERK	22,763	0.88	27,620	1.00	27,620	1.00	0	0.00
EXECUTIVE II	27,134	0.73	38,441	1.00	38,441	1.00	0	0.00
PERSONNEL CLERK	31,743	1.00	33,032	1.00	33,032	1.00	0	0.00
COOK I	32,875	1.29	0	0.00	0	0.00	0	0.00
COOK II	102,025	3.71	173,858	5.00	173,858	5.00	0	0.00
COOK III	0	0.00	36,502	1.00	36,502	1.00	0	0.00
FOOD SERVICE MGR I	32,864	1.01	34,186	1.00	34,186	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	29,063	0.84	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	28,510	1.00	28,510	1.00	0	0.00
CORRECTIONS OFCR I	1,921,510	63.94	1,711,504	53.18	1,711,504	53.18	0	0.00
CORRECTIONS OFCR II	242,520	7.49	275,296	8.00	275,296	8.00	0	0.00
CORRECTIONS OFCR III	127,109	3.67	150,295	4.00	150,295	4.00	0	0.00
CORRECTIONS SPV I	45,298	1.04	46,935	1.00	46,935	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,840	1.00	32,840	1.00	0	0.00
RECREATION OFCR II	26,551	0.78	35,909	1.00	35,909	1.00	0	0.00
INST ACTIVITY COOR	20,654	0.69	36,669	1.00	36,669	1.00	0	0.00
CORRECTIONS TRAINING OFCR	10,754	0.27	41,669	1.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	158,269	4.49	283,965	8.00	283,965	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	98,260	2.43	136,251	3.00	136,251	3.00	0	0.00
CORRECTIONS CASE MANAGER I	80,884	2.51	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	25,356	0.86	28,330	1.00	28,330	1.00	0	0.00
MAINTENANCE SPV I	33,200	1.00	33,465	1.00	33,465	1.00	0	0.00
LOCKSMITH	22,483	0.75	30,202	1.00	30,202	1.00	0	0.00
ELECTRONICS TECH	31,108	1.00	34,695	1.00	34,695	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,670	0.96	40,549	1.00	40,549	1.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	41,669	1.00	0	0.00
CORRECTIONS MGR B1	22,833	0.53	104,279	2.00	104,279	2.00	0	0.00
CORRECTIONS MGR B2	4,706	0.07	60,512	1.00	60,512	1.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY CENTER								
CORE								
SPECIAL ASST PROFESSIONAL	113,733	1.42	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	287	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	0	0.00
GRAND TOTAL	\$3,548,768	112.20	\$3,719,261	109.18	\$3,719,261	109.18	\$0	0.00
GENERAL REVENUE	\$3,517,331	111.47	\$3,635,091	107.18	\$3,635,091	107.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$31,437	0.73	\$84,170	2.00	\$84,170	2.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,372,975	0	0	1,372,975		PS	0	0	0	0	
EE	48,062	0	0	48,062		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	1,421,037	0	0	1,421,037		Total	0	0	0	0	
FTE	24.15	0.00	0.00	24.15		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	722,925	0	0	722,925		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 Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all 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 Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

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

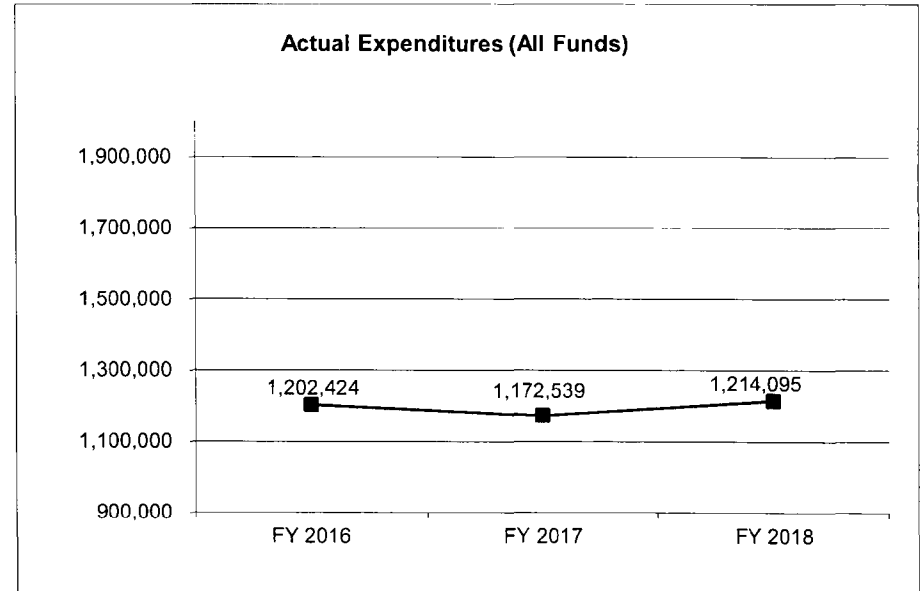
>Division of Offender Rehabilitative Services Administration
>Substance Use Services
>Academic Education Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,296,917	1,297,634	1,296,423	1,276,456
Less Reverted (All Funds)	(38,908)	(38,929)	(47,866)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,258,009	1,258,705	1,248,557	1,276,456
Actual Expenditures (All Funds)	1,202,424	1,172,539	1,214,095	N/A
Unexpended (All Funds)	55,585	86,166	34,462	0
Unexpended, by Fund:				
General Revenue	55,585	86,166	34,462	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:

Lapsed funds due to vacancies.

FY17:

Lapsed funds due to vacancies.

FY16:

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	21.15	1,231,994	0	0	1,231,994	
		EE	0.00	44,462	0	0	44,462	
		Total	21.15	1,276,456	0	0	1,276,456	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	873 6097	PS	3.00	140,981	0	0	140,981	Reallocate PS and 3.00 FTE from P&P Staff Special Asst Technician to DORS Staff Special Asst Technician for Regional Treatment Compliance.
Core Reallocation	875 6098	EE	0.00	3,600	0	0	3,600	Reallocate E&E from P&P Staff to DORS Staff E&E for Special Asst Tech.
NET DEPARTMENT CHANGES			3.00	144,581	0	0	144,581	
DEPARTMENT CORE REQUEST								
		PS	24.15	1,372,975	0	0	1,372,975	
		EE	0.00	48,062	0	0	48,062	
		Total	24.15	1,421,037	0	0	1,421,037	
GOVERNOR'S RECOMMENDED CORE								
		PS	24.15	1,372,975	0	0	1,372,975	
		EE	0.00	48,062	0	0	48,062	
		Total	24.15	1,421,037	0	0	1,421,037	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	0	0.00
TOTAL - PS	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,408	0.00	44,462	0.00	48,062	0.00	0	0.00
TOTAL - EE	44,408	0.00	44,462	0.00	48,062	0.00	0	0.00
TOTAL	1,214,095	20.79	1,276,456	21.15	1,421,037	24.15	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,666	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,666	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,666	0.00	0	0.00
GRAND TOTAL	\$1,214,095	20.79	\$1,276,456	21.15	\$1,429,703	24.15	\$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: 09.195	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, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.									
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$123,199</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,446</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$127,646</td> </tr> </table>	Approp.		PS - 6097	\$123,199	EE - 6098	\$4,446	Total GR Flexibility	\$127,646
Approp.									
PS - 6097	\$123,199								
EE - 6098	\$4,446								
Total GR Flexibility	\$127,646								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$138,164</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,806</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$142,970</td> </tr> </table>	Approp.		PS - 6097	\$138,164	EE - 6098	\$4,806	Total GR Flexibility	\$142,970
Approp.									
PS - 6097	\$138,164								
EE - 6098	\$4,806								
Total GR Flexibility	\$142,970								
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.								

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	30,609	1.04	34,796	1.00	34,796	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,340	1.00	27,808	1.00	27,808	1.00	0	0.00
ACCOUNTING CLERK	29,018	1.00	30,322	1.00	30,322	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	43,370	1.00	44,482	1.00	44,482	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	279,600	4.00	289,693	4.00	289,693	4.00	0	0.00
PSYCHOLOGIST II	61,432	0.94	67,752	1.00	67,752	1.00	0	0.00
CORRECTIONS CASE MANAGER III	128,292	3.03	132,090	3.00	132,090	3.00	0	0.00
DIVISION DIRECTOR	88,091	1.00	91,294	1.00	91,294	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	73,101	1.00	75,706	1.00	75,706	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	219,219	3.11	218,745	3.00	218,745	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	109,847	1.78	130,763	2.15	130,763	2.15	0	0.00
SPECIAL ASST TECHNICIAN	32,045	0.89	38,000	1.00	178,981	4.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	48,723	1.00	50,543	1.00	50,543	1.00	0	0.00
TOTAL - PS	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	0	0.00
TRAVEL, IN-STATE	7,271	0.00	7,239	0.00	10,198	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	1	0.00	0	0.00
SUPPLIES	22,961	0.00	4,372	0.00	10,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,267	0.00	2,555	0.00	5,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,544	0.00	1,800	0.00	3,510	0.00	0	0.00
PROFESSIONAL SERVICES	2,398	0.00	1,506	0.00	2,500	0.00	0	0.00
M&R SERVICES	0	0.00	801	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	2,603	0.00	6,801	0.00	7,400	0.00	0	0.00
OTHER EQUIPMENT	4,936	0.00	17,100	0.00	7,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	428	0.00	851	0.00	1,151	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	0	0.00	0	0.00
TOTAL - EE	44,408	0.00	44,462	0.00	48,062	0.00	0	0.00
GRAND TOTAL	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15	\$0	0.00
GENERAL REVENUE	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15		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

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.070, 09.0195
Program Name Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff, Telecommunications and Overtime

	DORS Staff	Telecommunications	Overtime			Total:
GR:	\$1,037,038	\$23,690	\$496			\$1,061,224
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$1,037,038	\$23,690	\$496			\$1,061,224

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Offender Rehabilitative Services (DORS) Administration is responsible for the management and oversight of the following areas, including the professional development of staff:

- Adult Academic Education/Career and Technical (Vocational) Education/Library Services
- Substance Use and Recovery Services
- Offender Healthcare (Medical and Mental Health)/Sex Offender Assessment and Treatment
- Missouri Vocational Enterprises (On the Job Training)

The overall goal of DORS is to improve lives for safer communities by providing opportunities to:

- Advance their academic education level
- Participate in post-secondary career and technical (vocational) training opportunities
- Participate in treatment programs that address the cycle of substance use addiction and assist in the development of personalized structured recovery plans
- Receive medical and mental health services that focus on disease prevention and early identification/treatment of medical and mental health care issues
- Participate in treatment programs designed to reduce the risk of reoffending behaviors for those convicted of sex offenses
- Participate in on the job training to develop their hard (teachable abilities/skill sets) and soft (interpersonal skills) employment skills

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.070, 09.0195
Program Name Division of Offender Rehabilitative Services Administration
Program is found in the following core budget(s): DORS Staff, Telecommunications and Overtime

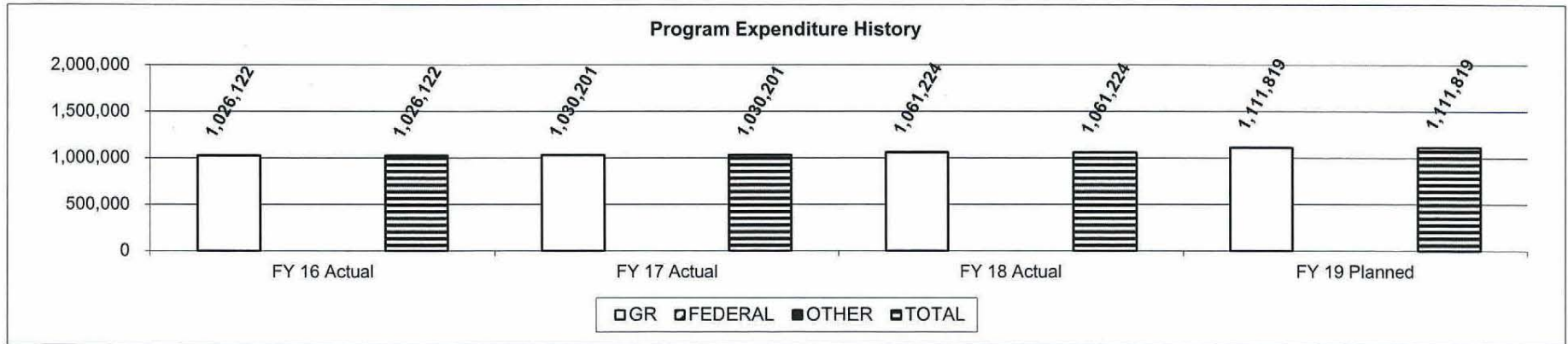
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	155,575,612	0	0	155,575,612	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	155,575,612	0	0	155,575,612	
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 2020 Governor's Recommendation				E
	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:

2. CORE DESCRIPTION

Offender Healthcare 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, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

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

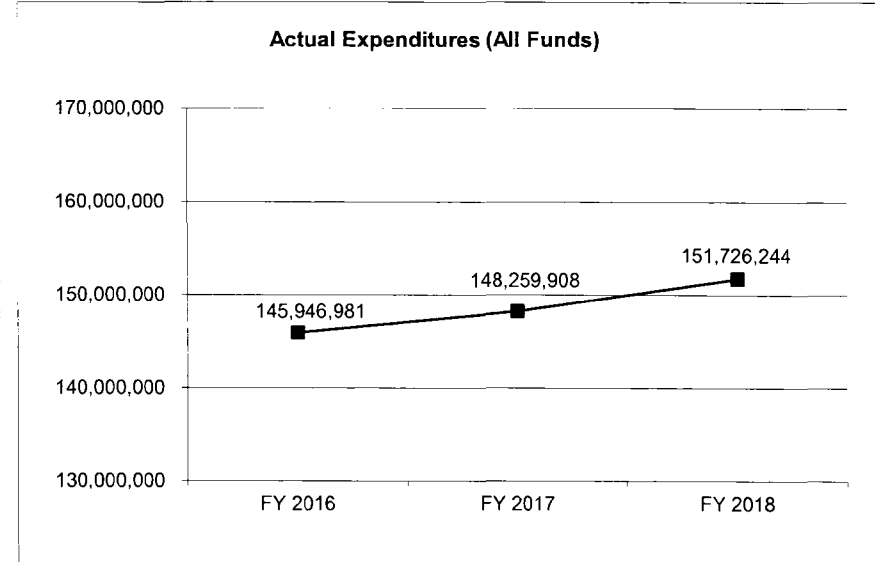
>Offender Healthcare

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	146,392,434	148,469,910	152,586,386	155,575,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	146,392,434	148,469,910	152,586,386	155,575,612
Actual Expenditures (All Funds)	145,946,981	148,259,908	151,726,244	N/A
Unexpended (All Funds)	445,453	210,002	860,142	N/A
Unexpended, by Fund:				
General Revenue	445,453	210,002	860,142	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY18:

The department received a supplemental of \$5,035,680 due to the projected increase in population. Medical Services E&E flexed \$500,000 to Institutional E&E Pool, \$52,000 to Medical Equipment, \$175,000 to Fuel & Utilities, and \$20,000 to Telecommunications.

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.

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	155,575,612	0	0	155,575,612	
	Total	0.00	155,575,612	0	0	155,575,612	
DEPARTMENT CORE REQUEST							
	EE	0.00	155,575,612	0	0	155,575,612	
	Total	0.00	155,575,612	0	0	155,575,612	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	155,575,612	0	0	155,575,612	
	Total	0.00	155,575,612	0	0	155,575,612	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
TOTAL - EE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
TOTAL	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
GRAND TOTAL	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C BUDGET UNIT NAME: Offender Healthcare 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			
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.			
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	
Approp. EE - 2778 (\$747,000)		Approp. EE - 2778 \$15,557,561	
Total GR Flexibility (\$747,000)		Total GR Flexibility \$15,557,561	
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 will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
TOTAL - EE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
GRAND TOTAL	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$0	0.00
GENERAL REVENUE	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	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): 9.200

Program Name Offender Healthcare

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

	Offender Healthcare					Total:
GR:	\$151,726,244					\$151,726,244
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$151,726,244					\$151,726,244

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Medical Services section oversees the comprehensive medical care provided by the contract vendor. This is a managed-care system, which stresses healthcare education, disease prevention, immediate identification of health problems and early intervention to prevent more debilitating chronic health problems. Medical units are staffed with nurses and physicians at every correctional center and provide care ranging from regular sick call to extended or infirmary care. The following ancillary medical services are provided at all our correctional centers, unless otherwise specified:

- X-rays
- Blood draws and other laboratory analysis
- Dental care
- Optometric care
- Audiology screenings
- Physical therapy
- Telemedicine

The medical contract monitoring staff ensures that offenders receive medical care that is equivalent to the community standard and that all mandates of the contract are fulfilled. The goal is to return offenders to the community as medically stable as possible, so they may become productive citizens of the state.

Comprehensive mental health services improve offender health and stability, which contribute to both institutional security and overall offender functioning while incarcerated and upon release.

Sex offender treatment and assessment provide evidence-based therapeutic interventions and ongoing assessment to reduce risk to reoffend upon release.

Mental health services include:

- Psychiatric intake and treatment
- Psychiatric medication management and monitoring
- Individual psychotherapy

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

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

- Group therapy
- Activity therapy
- Case management and discharge planning
- Crisis intervention and management
- Sex offender treatment and assessment

2a. Provide an activity measure(s) for the program.

Total number of medical encounters conducted					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
2,169,219	2,194,503	2,064,141	2,000,000	1,975,000	1,950,000

Total mental health encounters annually					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
416,758	429,255	300,805	310,000	315,000	320,000

Total encounters for psychiatry, qualified mental health professional, mental health nursing.

2b. Provide a measure(s) of the program's quality.

Ratio of offender grievances to total medical encounters					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
2.0:10.8	2.1:10.5	1.9:10.7	1.9:10.5	1.8:10.3	1.8:10.1

Ratio of offender grievances to total mental health encounters					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
101:10,837	101:10,552	114:10,676	112:10,462	109:10,253	107:10,048

PROGRAM DESCRIPTION

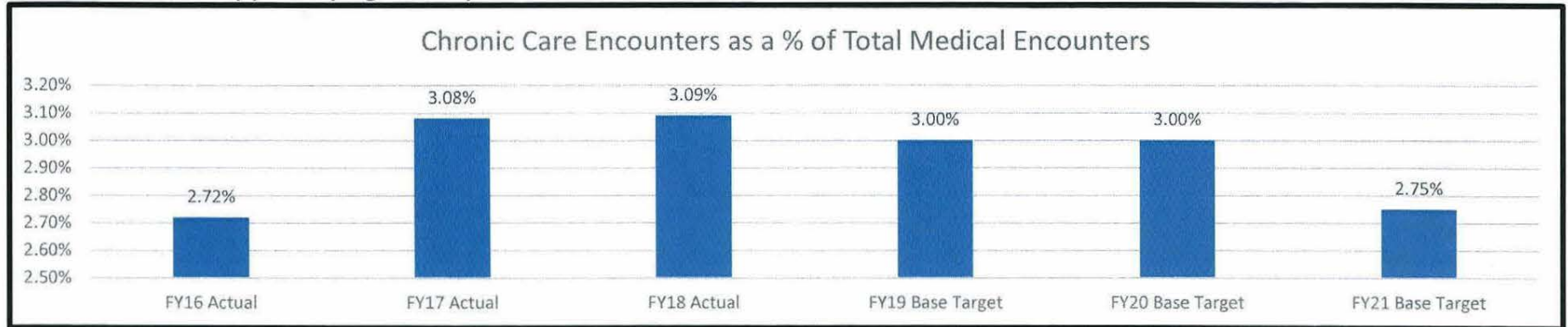
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

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

2c. Provide a measure(s) of the program's impact.



Number of severely mentally ill (MH-4) offenders placed in restrictive housing each year

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
164	160	156	152	148	144

2d. Provide a measure(s) of the program's efficiency.

Percentage of specialty encounters conducted on site

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
81%	80%	82%	83%	85%	90%

PROGRAM DESCRIPTION

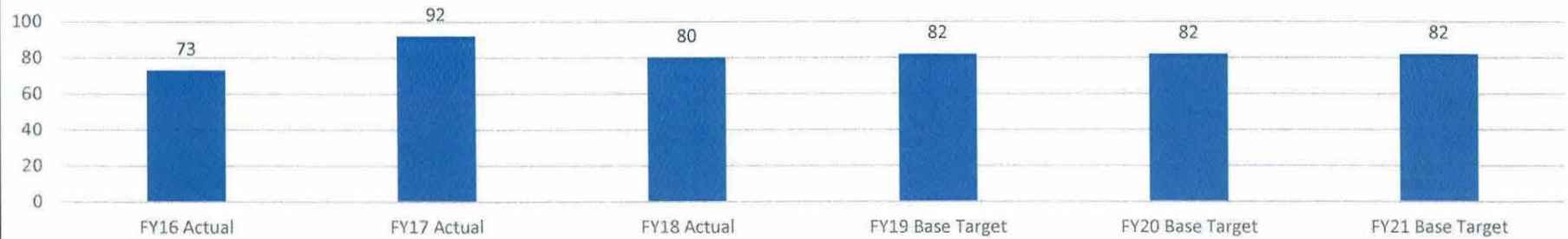
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

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

Number of Offenders who Complete Specialty Unit Mental Health Programming and Return to General Population



Total involuntary medication orders annually

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
88	92	87	88	90	94

Onsite involuntary medication orders eliminate need for outcount to community hospital.

PROGRAM DESCRIPTION

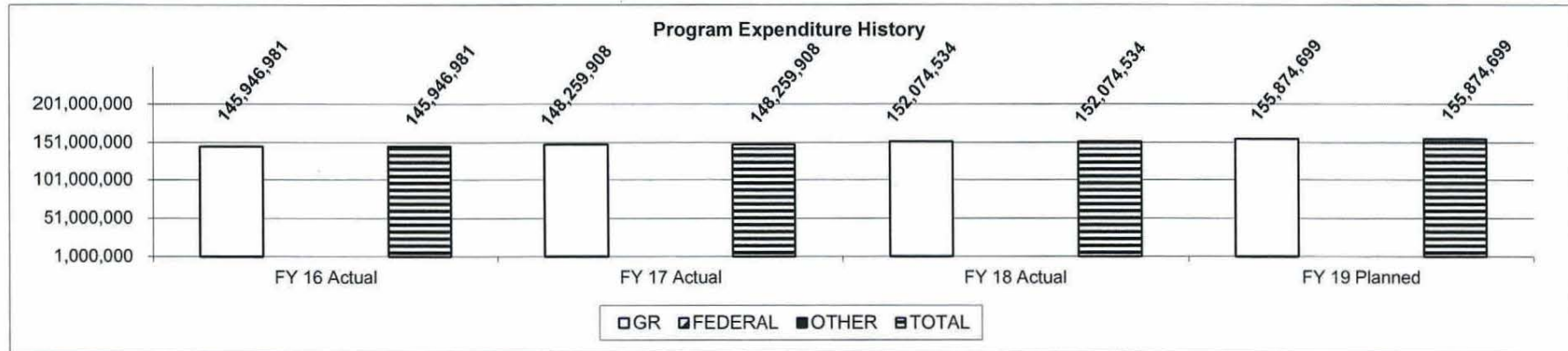
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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, 589.040, 559.115, and 632.483 RSMo.

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

No.

7. 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.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	299,087	0	0	299,087		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	299,087	0	0	299,087		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 Offender Healthcare Equipment appropriation is utilized is 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)

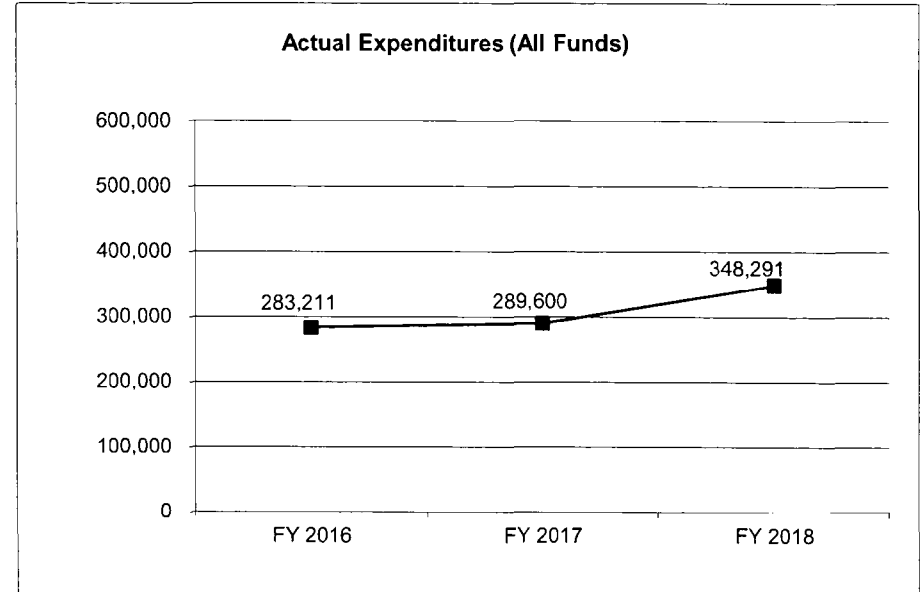
>Offender Healthcare Equipment

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	299,087	299,087	299,087	299,087
Less Reverted (All Funds)	(8,973)	(8,973)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	290,114	290,114	299,087	299,087
Actual Expenditures (All Funds)	283,211	289,600	348,291	N/A
Unexpended (All Funds)	6,903	514	(49,204)	0
Unexpended, by Fund:				
General Revenue	6,903	514	(49,204)	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:

Medical Services E&E flexed \$52,000 Medical Equipment to purchase 2 defibrillators.

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	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	299,087	0	0	299,087	
	Total	0.00	299,087	0	0	299,087	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	348,291	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL - EE	348,291	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL	348,291	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$348,291	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	97436C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Offender Healthcare Equipment	DIVISION:	Offender Rehabilitative Services
HOUSE BILL SECTION:	09.205		
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 and three percent (3%) to Section 09.270.			
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. EE - 2782 \$52,000	Approp. EE - 2782 \$29,909	Approp. EE - 2782 \$29,909	
Total GR Flexibility \$52,000	Total GR Flexibility \$29,909	Total GR Flexibility \$29,909	
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 will be 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.		

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	15,549	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	332,742	0.00	257,434	0.00	257,434	0.00	0	0.00
TOTAL - EE	348,291	0.00	299,087	0.00	299,087	0.00	0	0.00
GRAND TOTAL	\$348,291	0.00	\$299,087	0.00	\$299,087	0.00	\$0	0.00
GENERAL REVENUE	\$348,291	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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,903,270	0	0	3,903,270		PS	0	0	0	0	
EE	4,196,621	0	40,000	4,236,621		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	8,099,891	0	40,000	8,139,891		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	2,564,034	0	0	2,564,034		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 addressing the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (325 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

CORE DECISION ITEM

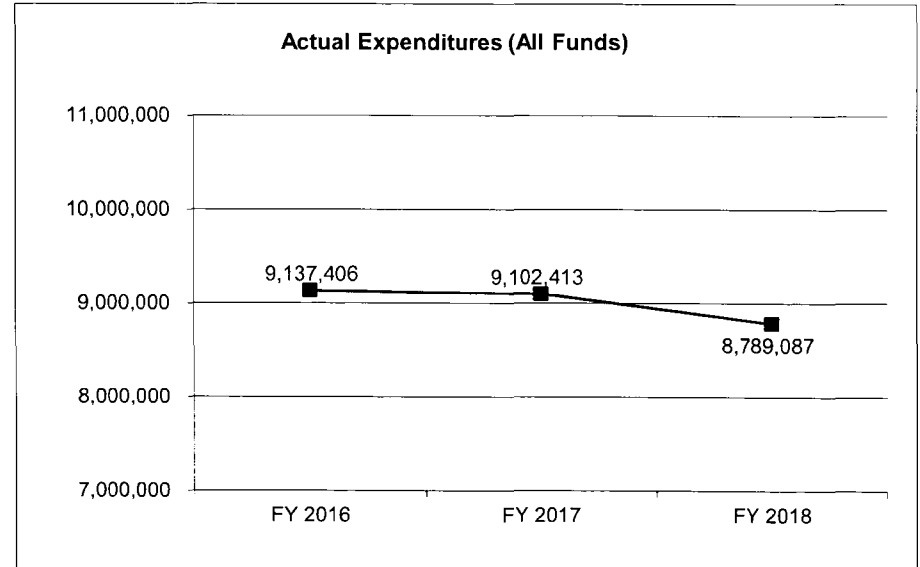
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.210

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

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	9,142,899	9,553,322	9,144,358	8,139,891
Less Reverted (All Funds)	(115,691)	(118,735)	(273,131)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,027,208	9,434,587	8,871,227	8,139,891
Actual Expenditures (All Funds)	9,137,406	9,102,413	8,789,087	N/A
Unexpended (All Funds)	(110,198)	332,174	82,140	N/A
Unexpended, by Fund:				
General Revenue	(131,014)	267,035	42,964	N/A
Federal	0	0	0	N/A
Other	20,816	65,139	39,176	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:

FY19:

Appropriation decreased due to a core reduction of \$1,042,617 E&E.

FY18:

Lapsed funds due to staff vacancies. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

CORE DECISION ITEM

Department	<u>Corrections</u>	Budget Unit	<u>97420C</u>
Division	<u>Offender Rehabilitative Services</u>		
Core	<u>Substance Use and Recovery Services</u>	HB Section	<u>09.210</u>
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.			

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	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	Total	109.00	8,099,891	0	40,000	8,139,891	
DEPARTMENT CORE REQUEST							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	Total	109.00	8,099,891	0	40,000	8,139,891	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	Total	109.00	8,099,891	0	40,000	8,139,891	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	0	0.00
TOTAL - PS	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,101,910	0.00	4,196,621	0.00	4,196,621	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	824	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	5,102,734	0.00	4,236,621	0.00	4,236,621	0.00	0	0.00
TOTAL	8,789,087	102.00	8,139,891	109.00	8,139,891	109.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,150	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,150	0.00	0	0.00
TOTAL	0	0.00	0	0.00	38,150	0.00	0	0.00
GRAND TOTAL	\$8,789,087	102.00	\$8,139,891	109.00	\$8,178,041	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: 09.210	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			
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.			
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7261 EE - 7262 Total GR Flexibility </td> <td style="width: 50%; text-align: right; vertical-align: bottom;"> \$390,327 \$419,662 \$809,989 </td> </tr> </table>	Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$390,327 \$419,662 \$809,989
Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$390,327 \$419,662 \$809,989		
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7261 EE - 7262 Total GR Flexibility </td> <td style="width: 50%; text-align: right; vertical-align: bottom;"> \$394,142 \$419,662 \$813,804 </td> </tr> </table>		Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$394,142 \$419,662 \$813,804
Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$394,142 \$419,662 \$813,804		
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.		

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	26,011	0.92	29,912	1.00	29,912	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	222,359	9.30	250,458	11.00	223,318	10.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,170	0.50	0	0.00	27,140	1.00	0	0.00
STOREKEEPER I	28,361	0.96	30,767	1.00	30,767	1.00	0	0.00
ACCOUNTING CLERK	22,917	0.89	27,762	1.00	27,762	1.00	0	0.00
EXECUTIVE II	36,924	1.00	38,391	1.00	38,391	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	19,710	0.71	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	106,878	3.00	138,703	4.00	138,703	4.00	0	0.00
MEDICAL TECHNOLOGIST III	39,708	1.00	40,722	1.00	40,722	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	177,005	3.80	194,129	4.00	194,129	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	188,108	5.95	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,659,289	46.32	1,916,105	56.00	1,916,105	56.00	0	0.00
SUBSTANCE ABUSE CNSLR III	524,400	13.53	553,463	14.00	553,463	14.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	179,344	4.15	220,437	5.00	220,437	5.00	0	0.00
CORRECTIONS CLASSIF ASST	32,156	1.00	33,609	1.00	33,609	1.00	0	0.00
INST ACTIVITY COOR	25,567	0.81	33,721	1.00	33,721	1.00	0	0.00
CORRECTIONS CASE MANAGER II	35,640	1.00	71,801	2.00	71,801	2.00	0	0.00
CORRECTIONS CASE MANAGER I	30,223	0.94	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	43,702	1.00	46,162	1.00	46,162	1.00	0	0.00
CORRECTIONS MGR B1	210,592	4.00	218,487	4.00	218,487	4.00	0	0.00
CORRECTIONS MGR B2	57,398	1.00	58,641	1.00	58,641	1.00	0	0.00
ASSISTANT PROGRAM MANAGER	6,891	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	0	0.00
TRAVEL, IN-STATE	15,711	0.00	17,254	0.00	16,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	1	0.00	0	0.00
SUPPLIES	2,886	0.00	2,217	0.00	2,201	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	580	0.00	1,370	0.00	1,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	501	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	5,077,843	0.00	4,181,965	0.00	4,210,616	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,001	0.00	0	0.00	0	0.00
M&R SERVICES	4,230	0.00	3,795	0.00	4,001	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	0	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	1,127	0.00	1,312	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,005	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	357	0.00	2,001	0.00	300	0.00	0	0.00
TOTAL - EE	5,102,734	0.00	4,236,621	0.00	4,236,621	0.00	0	0.00
GRAND TOTAL	\$8,789,087	102.00	\$8,139,891	109.00	\$8,139,891	109.00	\$0	0.00
GENERAL REVENUE	\$8,788,263	102.00	\$8,099,891	109.00	\$8,099,891	109.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$824	0.00	\$40,000	0.00	\$40,000	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215

Program Name Substance Use and Recovery Services

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

	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool	Toxicology	Total:
GR:	\$8,788,263	\$0	\$588	\$78,447	\$105,146	\$171,124	\$501,121	\$9,644,689
FEDERAL:		\$161,100						\$161,100
OTHER:	\$824							\$824
TOTAL :	\$8,789,087	\$161,100	\$588	\$78,447	\$105,146	\$171,124	\$501,121	\$9,806,614

1a. What strategic priority does this program address?

Reducing risk and recidivism

1b. What does this program do?

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

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

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Behavioral Health to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

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

PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09020, 09.025, 09.070, 09.075, 09.195,
 09.210, 09.215

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

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 10% 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.

2a. Provide an activity measure(s) for the program.

Substance use disorder assessments completed by addictions counselors

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
9,953	9,134	8,790	8,800	8,800	8,850

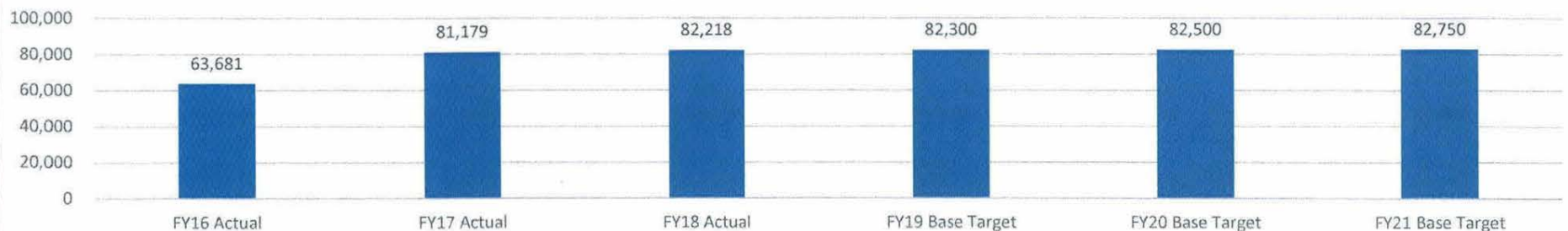
Number of participants in institutional treatment programs

FY16 Actual	FY17* Actual	FY18 Actual	FY19** Base Target	FY20 Base Target	FY21 Base Target
7,759	7,605	7,304	6,200	6,300	6,400

*Effective January 2017, 30 treatment beds were eliminated reducing capacity to 2,957 beds.

**Effective FY19, the institutional treatment center capacity was permanently reduced by 381 beds for total of 2,576 treatment beds. Reduction of program capacity will result in reduction of offenders served.

Number of Urinalysis Tests Conducted (institutional and Community)



PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09020, 09.025, 09.070, 09.075, 09.195,
09.210, 09.215

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

Number of institutional urinalysis tests conducted

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
42,607	43,775	57,091	58,000	58,250	58,300

Number of employee urinalysis tests conducted

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,973	4,822	3,548	4,000	4,500	4,500

2b. Provide a measure(s) of the program's quality.

Percentage of staff in institutional programs who are certified

Programs	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Base	FY21 Base
All	no data	no data	50%	51%	51%	52%
Department	no data	no data	42%	43%	44%	45%
Contracted	no data	no data	57%	58%	59%	60%

Percentage of staff in institutional programs who are qualified

Programs	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Base	FY21 Base
All	no data	no data	54%	55%	56%	57%
DORS	no data	no data	49%	50%	51%	52%
Contracted	no data	no data	59%	60%	61%	62%

*Qualified Addiction Professionals include both those certified, licensed, and provisionally licensed who possess a minimum of one year of experience with treatment of substance use disorders.

PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09020, 09.025, 09.070, 09.075, 09.195,
 09.210, 09.215

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

Ratio of retests to total number of tests conducted

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
no data	no data	no data	866 / 144,300	872 / 145,250	873 / 145,550

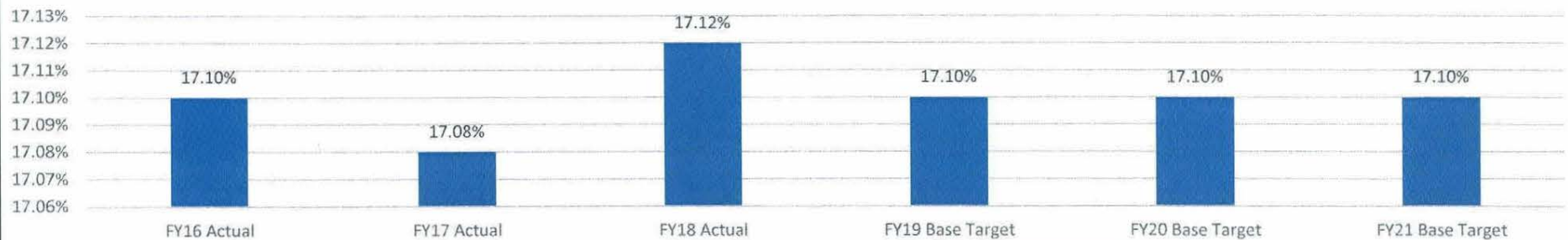
2c. Provide a measure(s) of the program's impact.

Percentage of program completions for treatment program exits

Program type:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Long Term	90.0%	86.0%	86.3%	87.0%	88.0%	89.0%
Intermediate	84.0%	83.0%	90.7%	91.0%	92.0%	93.0%
Short term	95.0%	95.0%	93.7%	94.0%	94.0%	94.0%
CODS*	96.0%	94.0%	94.9%	95.0%	95.0%	95.0%

*CODS- Court Ordered Detention Services

Rate of Positive Random Offender Samples



PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09020, 09.025, 09.070, 09.075, 09.195,
 09.210, 09.215

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

2d. Provide a measure(s) of the program's efficiency.

Average per diem cost per program participant for treatment services

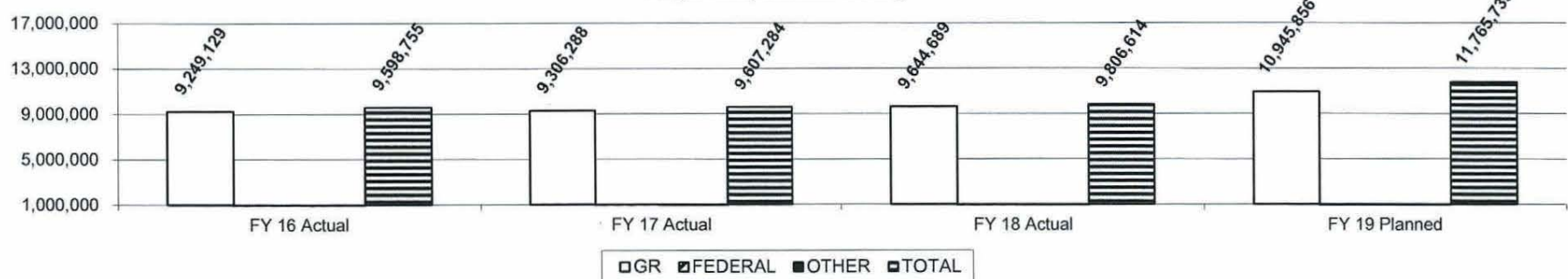
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$12.61	\$12.61	\$12.61	\$13.00	\$13.50	\$14.00

Cost per urinalysis sample

Type	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Offender	\$6.35	\$6.04	\$6.51	\$6.75	\$6.75	\$6.75
Employee	\$10.05	\$10.88	\$12.13	\$13.00	\$13.00	\$13.00

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215

Program Name Substance Use and Recovery Services

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

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

Corrections Substance Abuse Earnings Fund (0853)

5. 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.

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

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

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
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	
TRF	0	0	0	0		TRF	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The 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 10% of the inmate population is randomly tested for substance abuse through urinalysis.
- Monthly, at least 5% of the inmate population suspected of substance abuse 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.

CORE DECISION ITEM

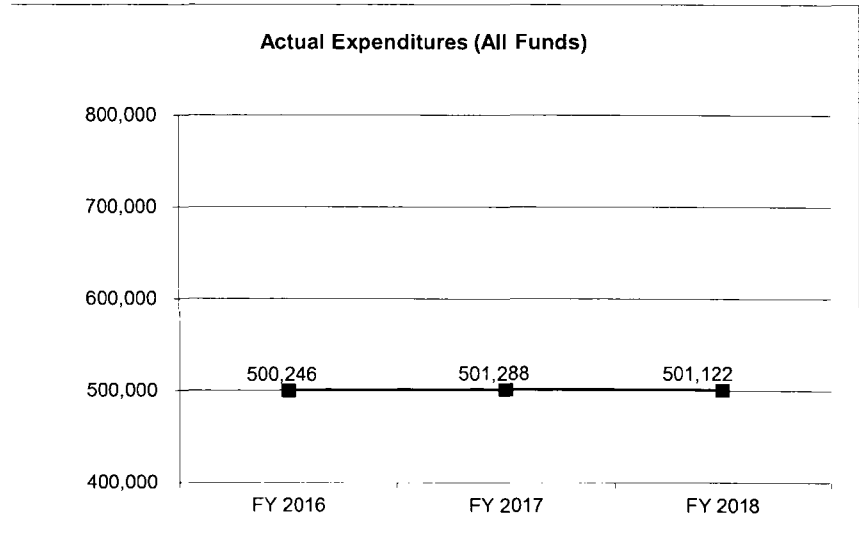
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.215

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

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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	0
Budget Authority (All Funds)	501,611	501,611	501,611	517,125
Actual Expenditures (All Funds)	500,246	501,288	501,122	N/A
Unexpended (All Funds)	1,365	323	489	N/A
Unexpended, by Fund:				
General Revenue	1,365	323	489	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	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	517,125	0	0	517,125	
	Total	0.00	517,125	0	0	517,125	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
TOTAL - EE	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
TOTAL	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$501,122	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: 09.215	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 sections and three percent (3%) to Section 09.270.							
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 7264</td> <td style="width: 20%; text-align: right;">\$51,713</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$51,713</td> <td></td> </tr> </table>	Approp. EE - 7264	\$51,713		Total GR Flexibility	\$51,713	
Approp. EE - 7264	\$51,713						
Total GR Flexibility	\$51,713						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE - 7264</td> <td style="width: 20%; text-align: right;">\$51,713</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$51,713</td> <td></td> </tr> </table>	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.						

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	2,172	0.00	1,959	0.00	1,959	0.00	0	0.00
SUPPLIES	427,119	0.00	433,004	0.00	433,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	432	0.00	646	0.00	646	0.00	0	0.00
PROFESSIONAL SERVICES	16,981	0.00	24,815	0.00	24,815	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,249	0.00	2,100	0.00	2,100	0.00	0	0.00
M&R SERVICES	29,025	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	1,397	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	22,188	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	559	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	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$501,122	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00
GENERAL REVENUE	\$501,122	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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	7,723,505	0	0	7,723,505		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	7,723,505	0	0	7,723,505		Total	0	0	0	0	
FTE	210.00	0.00	0.00	210.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	5,001,872	0	0	5,001,872
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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

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)

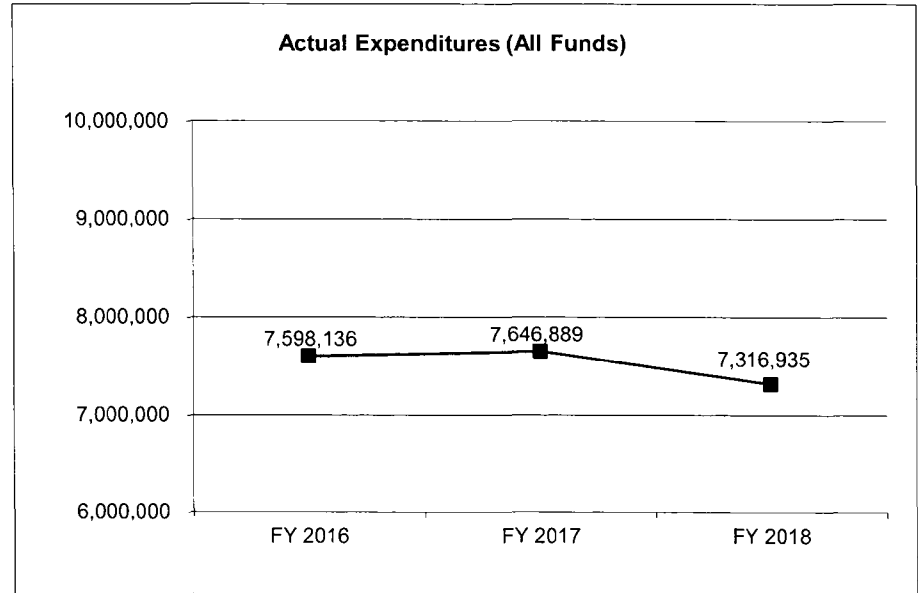
>Academic Education Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	8,567,883	8,739,241	7,694,080	7,770,381
Less Reverted (All Funds)	(661,432)	(536,573)	(230,822)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,906,451	8,202,668	7,463,258	7,770,381
Actual Expenditures (All Funds)	7,598,136	7,646,889	7,316,935	N/A
Unexpended (All Funds)	308,315	555,779	146,323	N/A
Unexpended, by Fund:				
General Revenue	308,315	555,779	146,323	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:

FY18:

Academic Education PS was core reduced by \$967,398 and 6.00 FTE. Lapsed funds are due to staff vacancies.

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.

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	7,770,381	0	0	7,770,381	
		Total	218.00	7,770,381	0	0	7,770,381	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1056 7266	PS	(5.00)	0	0	0	0	Reallocate 5.00 FTE from DORS Education Academic Teacher III, Education Asst II and Spec Education Teacher to DAI Spec Asst Tech and Spec Asst Professional.
Core Reallocation	1058 7266	PS	(3.00)	(43,291)	0	0	(43,291)	Reallocate PS and 3.00 FTE from DORS Education Spec Educ Teacher, Education Supervisor, and Academic Teacher III.
Core Reallocation	1060 7266	PS	(1.00)	(43,291)	0	0	(43,291)	Reallocate PS and 1.00 FTE from DORS Education as Educ Supervisor to OD Staff Spec Asst Tech.
Core Reallocation	1308 7266	PS	1.00	39,706	0	0	39,706	Reallocate PS and 1.00 FTE from DHS Staff Cook II to DORS Education Vocational Teacher III for Culinary Arts program.
NET DEPARTMENT CHANGES			(8.00)	(46,876)	0	0	(46,876)	
DEPARTMENT CORE REQUEST								
		PS	210.00	7,723,505	0	0	7,723,505	
		Total	210.00	7,723,505	0	0	7,723,505	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS
EDUCATION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	210.00	7,723,505	0	0	7,723,505	
	Total	210.00	7,723,505	0	0	7,723,505	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
TOTAL - PS	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
TOTAL	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	73,501	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,501	0.00	0	0.00
TOTAL	0	0.00	0	0.00	73,501	0.00	0	0.00
GRAND TOTAL	\$7,316,935	197.17	\$7,770,381	218.00	\$7,797,006	210.00	\$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: 09.220	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 sections and three percent (3%) to Section 09.270.					
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7266 </td> <td style="width: 50%; text-align: right;">\$777,038</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;">\$777,038</td> </tr> </table>	Approp. PS - 7266	\$777,038	Total GR Flexibility	\$777,038
Approp. PS - 7266	\$777,038				
Total GR Flexibility	\$777,038				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 7266 </td> <td style="width: 50%; text-align: right;">\$779,701</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;">\$779,701</td> </tr> </table>	Approp. PS - 7266	\$779,701	Total GR Flexibility	\$779,701
Approp. PS - 7266	\$779,701				
Total GR Flexibility	\$779,701				
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.				

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	28,668	1.00	30,916	1.00	30,916	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	397,345	16.66	450,884	19.00	450,884	19.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	36,821	1.29	14,459	0.51	44,014	1.51	0	0.00
ACADEMIC TEACHER I	203,616	6.68	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	158,926	4.57	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	2,486,321	64.06	3,485,036	88.49	3,485,036	85.49	0	0.00
EDUCATION SUPERVISOR	124,353	2.95	173,165	4.00	86,583	2.00	0	0.00
VOCATIONAL EDUCATION SPV	212,725	4.86	228,582	5.00	228,582	5.00	0	0.00
LIBRARIAN II	865,779	24.90	7,350	21.00	7,000	20.00	0	0.00
EDUCATION ASST I	2,900	0.13	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	73,014	2.75	147,777	5.00	118,222	2.00	0	0.00
SPECIAL EDUC TEACHER I	19,226	0.63	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	11,385	0.31	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	552,991	13.54	855,756	20.00	855,756	18.00	0	0.00
SCHOOL COUNSELOR II	76,608	2.00	109,330	2.00	109,330	2.00	0	0.00
VOCATIONAL TEACHER I	88,578	2.86	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	464,610	13.05	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	570,307	14.84	1,255,306	31.00	1,295,362	33.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	48,852	1.00	50,677	1.00	50,677	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,970	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	119	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	40,552	1.00	40,552	1.00	0	0.00
CORRECTIONS CASE MANAGER III	41,184	1.00	42,851	1.00	42,851	1.00	0	0.00
CORRECTIONS MGR B1	615,183	13.78	647,555	14.00	647,555	14.00	0	0.00
CORRECTIONS MGR B2	153,549	2.50	176,822	3.00	176,822	3.00	0	0.00
TYPIST	8,836	0.35	0	0.00	0	0.00	0	0.00
INSTRUCTOR	20,622	0.38	0	0.00	0	0.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	51,447	1.00	53,363	1.00	53,363	1.00	0	0.00
TOTAL - PS	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
GRAND TOTAL	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00	\$0	0.00
GENERAL REVENUE	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00		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): 09.020, 09.195, 09.220

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:	\$7,316,936		\$71,910			\$7,388,846
FEDERAL:		\$1,556,778				\$1,556,778
OTHER:						\$0
TOTAL :	\$7,316,936	\$1,556,778	\$71,910			\$8,945,623

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

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

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

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

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

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

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

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

2a. Provide an activity measure(s) for the program.

Number of offender students enrolled per year in academic education

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
12,997	12,682	12,390	13,000	13,000	13,000

Number of offender students enrolled per year in career and technical education programs

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,558	1,391	1,391	1,600	1,600	1,600

2b. Provide a measure(s) of the program's quality.

Percentage of offenders achieving National Reporting System (NRS)* level gain in any area based on the Test of Adult Basic Education

FY16* Actual	FY17* Actual	FY18* Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
17.8%	21.2%	66.9%	70.0%	71.0%	73.0%

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

* For FY 16 & FY17 NRS measured level gain in a student's lowest subject only; beginning in FY18, NRS level gains are considered as achieved when gain is made in any subject matter. For this reason, the percentages may seem different in FY16 & FY17 as they do in years moving forward.

Percentage of offenders scoring 70% on modules within curriculum

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

PROGRAM DESCRIPTION

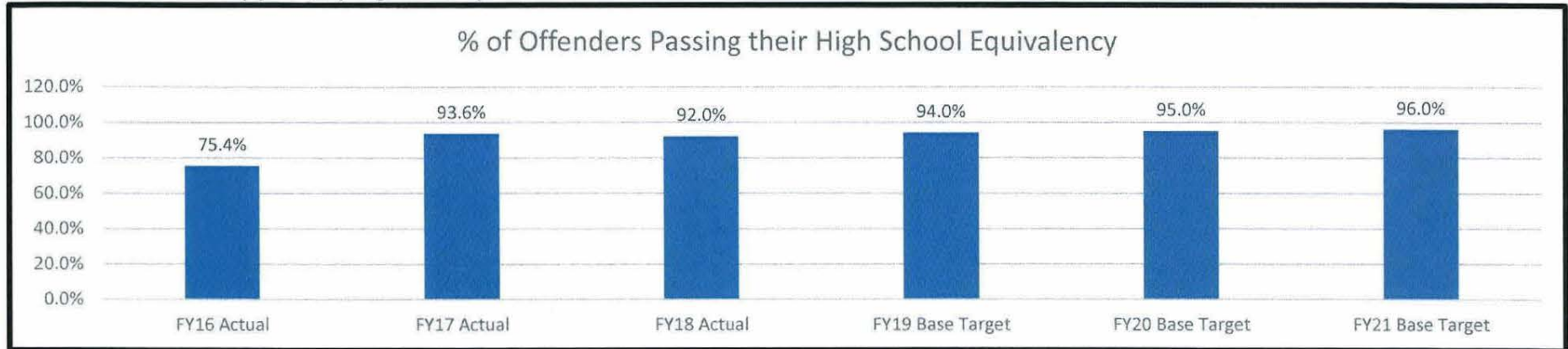
Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

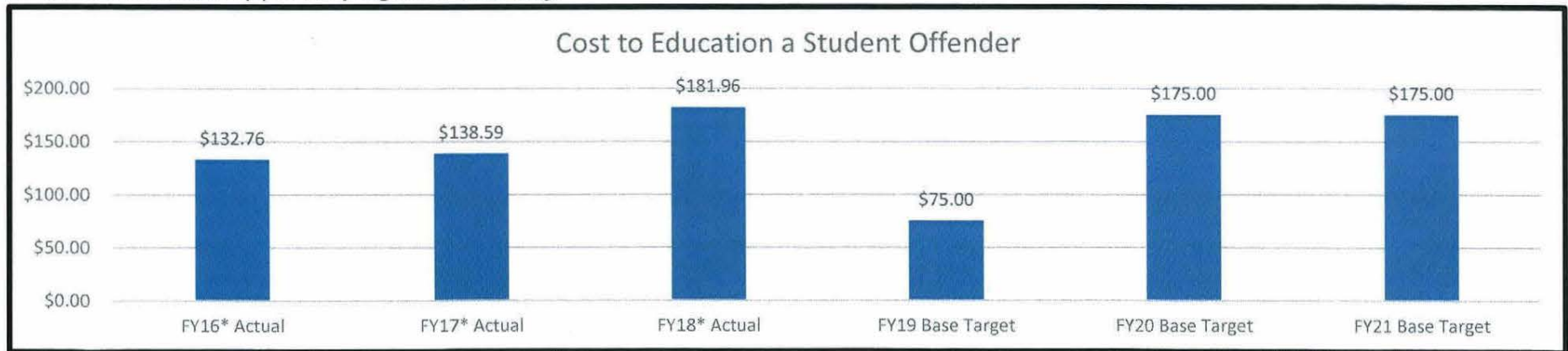
Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

2c. Provide a measure(s) of the program's impact.



Percentage of offenders obtaining a professional certification					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
75.0%	76.5%	83.3%	85.0%	86.0%	88.0%

2d. Provide a measure(s) of the program's efficiency.



*Includes GR, Federal, and Canteen

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

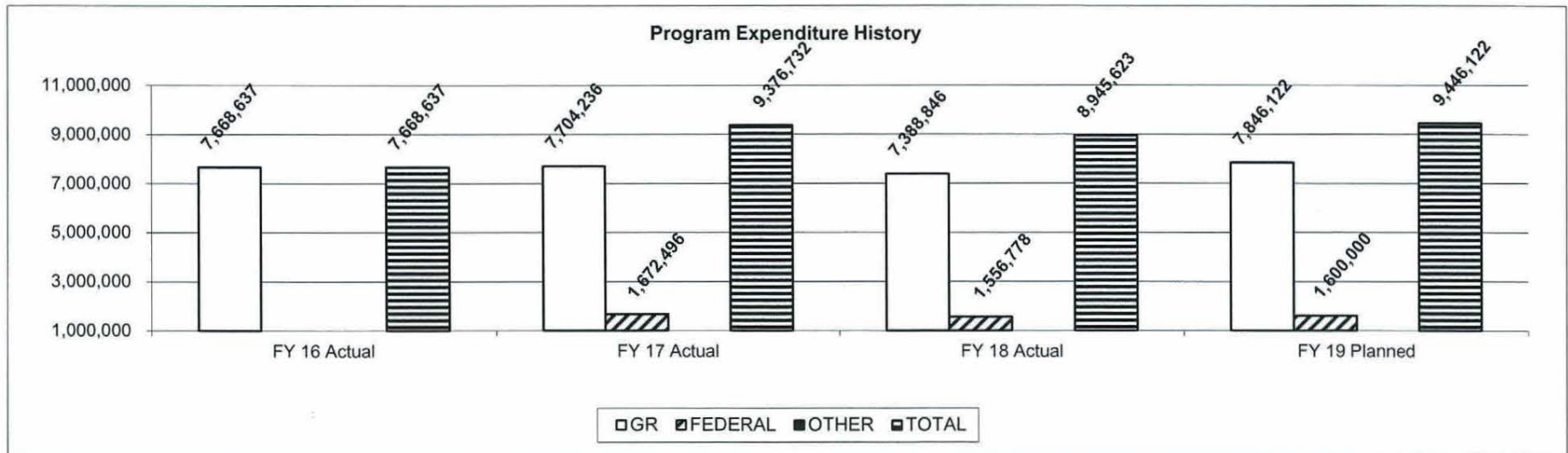
Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

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

FY16*	FY17*	FY18*	FY19 Base	FY20 Base	FY21 Base
Actual	Actual	Actual	Target	Target	Target
\$358.69	\$384.08	\$343.32	\$350.00	\$350.00	\$350.00

*Includes GR, Federal, and Canteen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.020, 09.195, 09.220

Program Name Academic Education

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

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

N/A

5. 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).

6. 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.

7. 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).

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	7,256,206	7,256,206		PS	0	0	0	0	
EE	0	0	21,999,000	21,999,000		EE	0	0	0	0	
PSD	0	0	1,000	1,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	29,256,206	29,256,206		Total	0	0	0	0	
FTE	0.00	0.00	222.00	222.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	5,010,830	5,010,830		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:	Working Capital Revolving Fund (0510)					Other Funds:					

2. CORE DESCRIPTION

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries employ as many as 2,075 offenders annually.
- MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 1,540 offenders have completed these programs.
- There are 407 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

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

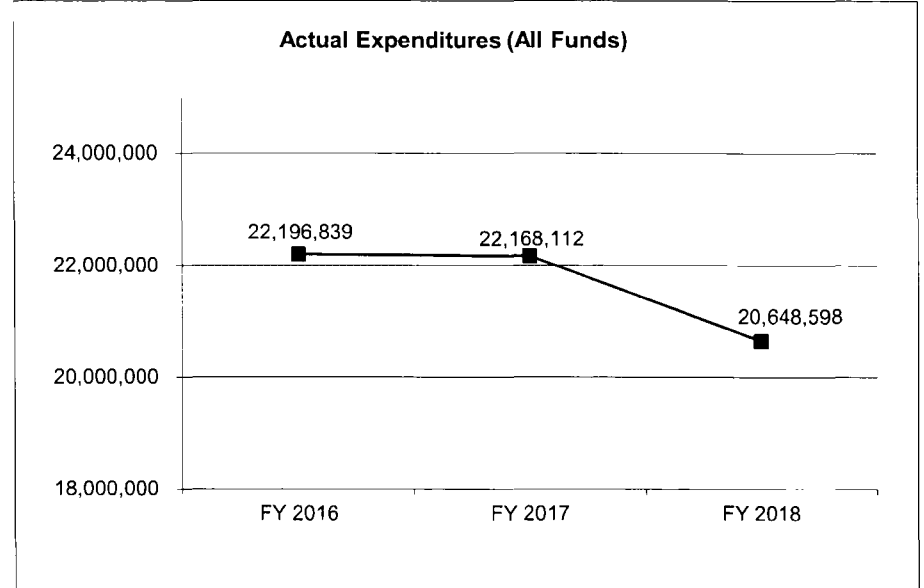
>Missouri Vocational Enterprises

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	29,037,734	29,178,490	29,178,490	29,256,206
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	29,037,734	29,178,490	29,178,490	29,256,206
Actual Expenditures (All Funds)	22,196,839	22,168,112	20,648,598	N/A
Unexpended (All Funds)	6,840,895	7,010,378	8,529,892	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,840,895	7,010,378	8,529,892	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, FY17 and FY18: 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	7,256,206	7,256,206	
	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	29,256,206	29,256,206	
DEPARTMENT CORE REQUEST							
	PS	222.00	0	0	7,256,206	7,256,206	
	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	29,256,206	29,256,206	
GOVERNOR'S RECOMMENDED CORE							
	PS	222.00	0	0	7,256,206	7,256,206	
	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	29,256,206	29,256,206	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	0	0.00
TOTAL - PS	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	0	0.00
TOTAL - EE	14,906,567	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	20,648,598	164.90	29,256,206	222.00	29,256,206	222.00	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	77,716	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,716	0.00	0	0.00
TOTAL	0	0.00	0	0.00	77,716	0.00	0	0.00
GRAND TOTAL	\$20,648,598	164.90	\$29,256,206	222.00	\$29,333,922	222.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C BUDGET UNIT NAME: Missouri Vocational Enterprises HOUSE BILL SECTION: 09.225	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, not more than ten percent (10%) between sections, and three percent (3%) to Section 09.270.																
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">Approp.</td> </tr> <tr> <td>PS - 2967</td> <td style="text-align: right;">\$725,621</td> <td>PS - 2967</td> </tr> <tr> <td>EE - 2776</td> <td style="text-align: right;">\$2,200,000</td> <td>EE - 2776</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,925,621</td> <td>Total Other (WCRF) Flexibility</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$2,933,392</td> </tr> </table>	Approp.		Approp.	PS - 2967	\$725,621	PS - 2967	EE - 2776	\$2,200,000	EE - 2776	Total Other (WCRF) Flexibility	\$2,925,621	Total Other (WCRF) Flexibility			\$2,933,392
Approp.		Approp.														
PS - 2967	\$725,621	PS - 2967														
EE - 2776	\$2,200,000	EE - 2776														
Total Other (WCRF) Flexibility	\$2,925,621	Total Other (WCRF) Flexibility														
		\$2,933,392														
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.															

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	44,217	1.54	60,470	2.00	60,470	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,630	1.00	154,290	9.00	154,290	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	169,912	6.47	185,955	7.00	185,955	7.00	0	0.00
STOREKEEPER I	43,936	1.49	82,238	3.00	82,238	3.00	0	0.00
STOREKEEPER II	38,232	1.05	74,379	2.00	74,379	2.00	0	0.00
SUPPLY MANAGER I	32,761	1.00	34,204	1.00	34,204	1.00	0	0.00
PROCUREMENT OFCR I	38,304	1.00	39,143	1.00	39,143	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	42,323	1.00	42,323	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	18,840	1.00	0	0.00	0	0.00
ACCOUNTANT II	38,304	1.00	41,699	1.00	41,699	1.00	0	0.00
ACCOUNTANT III	0	0.00	47,384	1.00	47,384	1.00	0	0.00
ACCOUNTING SPECIALIST II	41,184	1.00	42,048	1.00	42,048	1.00	0	0.00
ACCOUNTING CLERK	101,488	3.73	188,403	10.00	207,243	11.00	0	0.00
ACCOUNTING GENERALIST I	17,820	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	31,523	0.86	75,139	2.00	75,139	2.00	0	0.00
EXECUTIVE I	31,608	1.00	32,356	1.00	32,356	1.00	0	0.00
CHEMIST II	36,924	1.00	43,493	1.00	43,493	1.00	0	0.00
MAINTENANCE WORKER II	35,530	1.16	67,573	2.00	67,573	2.00	0	0.00
MAINTENANCE SPV I	163,650	4.88	214,927	6.00	214,927	6.00	0	0.00
MAINTENANCE SPV II	35,820	1.01	38,082	1.00	38,082	1.00	0	0.00
TRACTOR TRAILER DRIVER	618,853	18.98	882,158	27.00	882,158	27.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,863	1.03	41,083	1.00	41,083	1.00	0	0.00
VOCATIONAL ENTER SPV I	192,807	6.69	105,182	3.00	105,182	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,475,759	45.89	1,762,472	66.00	1,735,768	65.00	0	0.00
FACTORY MGR I	527,526	14.70	549,373	15.00	778,048	21.00	0	0.00
FACTORY MGR II	553,344	13.86	662,262	16.00	869,832	21.00	0	0.00
SERVICE MANAGER I	103,123	2.90	228,675	6.00	0	0.00	0	0.00
SERVICE MANAGER II	139,611	3.52	207,570	5.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	170,922	4.00	180,039	4.00	180,039	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	41,044	1.05	46,787	1.00	46,787	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	45,562	1.00	47,332	1.00	47,332	1.00	0	0.00
VOCATIONAL ENTER REP	240,398	6.99	246,457	7.00	246,457	7.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	39,708	1.00	48,376	1.00	48,376	1.00	0	0.00
VOCATIONAL ENTER ANALYST	47,868	1.00	109,207	2.00	109,207	2.00	0	0.00
GRAPHIC ARTS SPEC II	3,732	0.13	0	0.00	26,704	1.00	0	0.00
GRAPHIC ARTS SPEC III	36,924	1.00	42,524	1.00	42,524	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,238	1.00	46,048	1.00	46,048	1.00	0	0.00
ENTERPRISES MGR B1	146,777	3.16	190,828	4.00	190,828	4.00	0	0.00
ENTERPRISES MGR B2	113,633	2.00	114,806	2.00	114,806	2.00	0	0.00
STOREKEEPER	20,455	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	69,836	0.96	73,495	1.00	73,495	1.00	0	0.00
SPECIAL ASST TECHNICIAN	87,220	2.00	93,596	2.00	93,596	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	31,051	1.00	31,051	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	63,939	2.00	63,939	2.00	0	0.00
INDUSTRIES SUPERVISOR	29,349	0.82	0	0.00	0	0.00	0	0.00
DRIVER	27,636	0.90	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	0	0.00
TRAVEL, IN-STATE	153,231	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	12,409,623	0.00	17,105,620	0.00	17,105,620	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,772	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,020	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	107,273	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	68,460	0.00	105,000	0.00	105,000	0.00	0	0.00
M&R SERVICES	493,938	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	62,895	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	35,844	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	122,968	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	18,590	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	16,734	0.00	55,001	0.00	55,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,357,219	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	14,906,567	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	\$20,648,598	164.90	\$29,256,206	222.00	\$29,256,206	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	\$20,648,598	164.90	\$29,256,206	222.00	\$29,256,206	222.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.050, 09.225
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	\$82,377				\$82,377
FEDERAL:	\$0	\$0				\$0
OTHER:	\$20,648,594	\$1,425,601				\$22,074,195
TOTAL :	\$20,648,594	\$1,507,978				\$22,156,573

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations.

MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries employ as many as 2,075 offenders annually.
- MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 1,540 offenders have completed these programs.
- There are 407 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Moving forward MVE will be working with a consultant to identify and implement new and improved business practices to create more efficient operations within MVE, resulting in a better buying experience and cost savings that can be passed on to its customers. In addition, the consultant will evaluate the efficacy of the current MVE offender training programs and their ability to provide the offenders job skills that are transferrable to employment opportunities that exist within our communities, as well as make recommendations for future training programs that could be implemented within our correctional institutions.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.050, 09.225

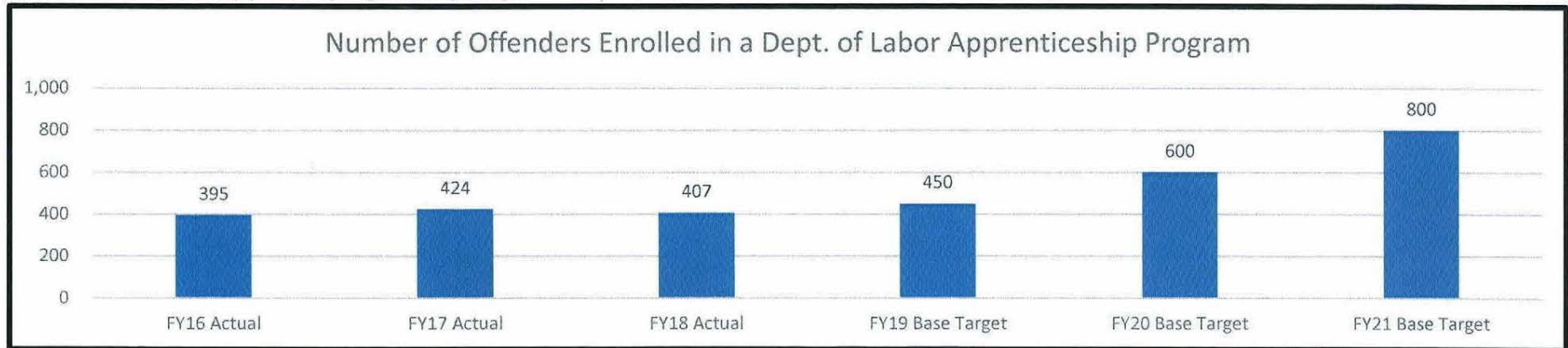
Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

2a. Provide an activity measure(s) for the program.

Number of offenders enrolled in MVE programs					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	2,099	2,075	2,100	2,150	2,250

2b. Provide a measure(s) of the program's quality.



Percent of customers rating MVE product quality "Excellent" or "Very Good"					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	n/a	100%	100%	100%

*A new customer satisfaction survey has been developed and implemented in FY19.

2c. Provide a measure(s) of the program's impact.

Number of offenders obtaining a Dept. of Labor apprenticeship certificate					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
103	107	108	125	140	175

PROGRAM DESCRIPTION

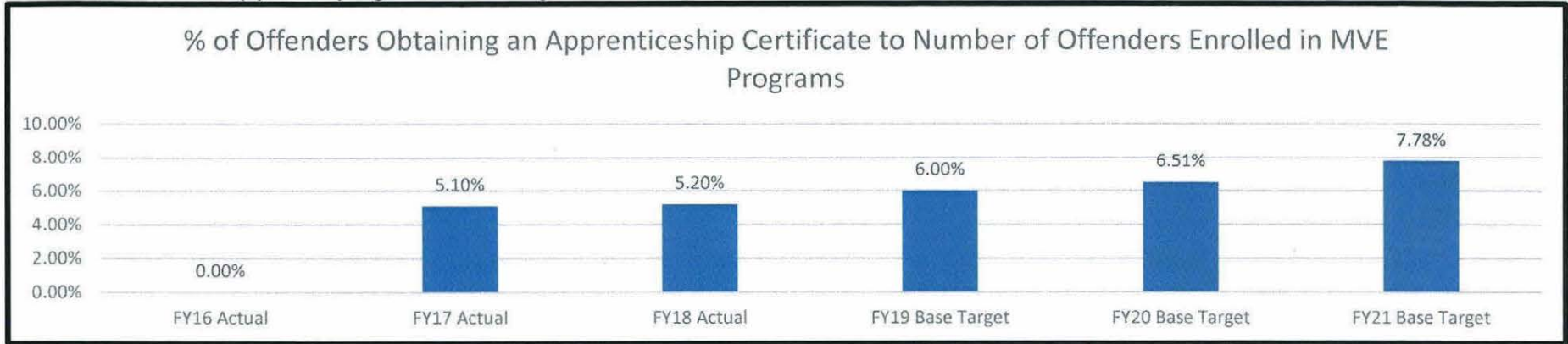
Department Corrections

HB Section(s): 09.050, 09.225

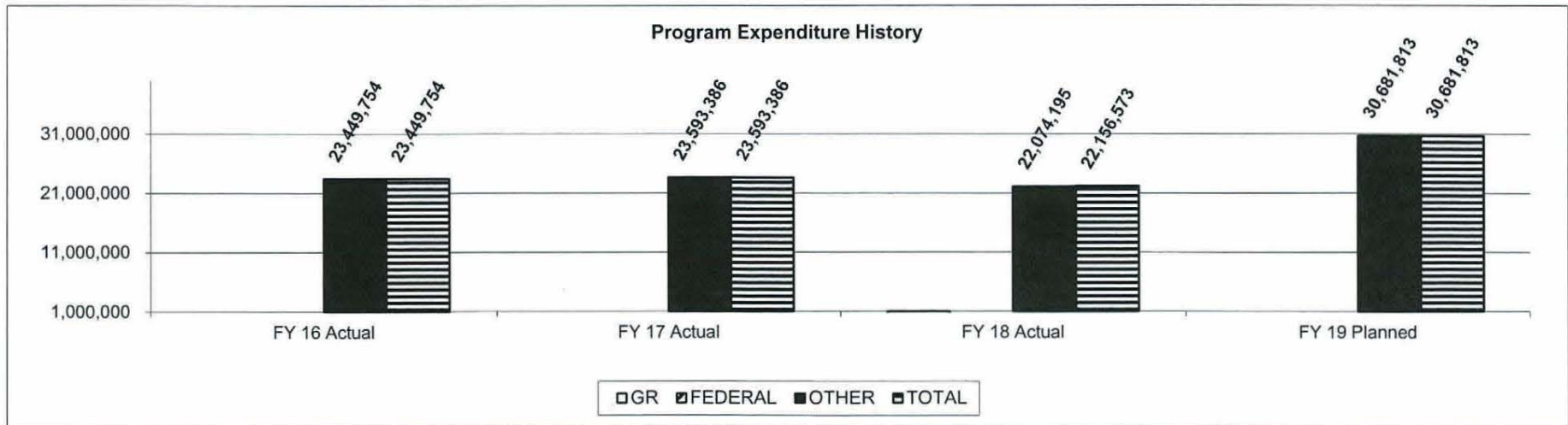
Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.050, 09.225

Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises (MVE) and Fuel & Utilities

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

Working Capital Revolving Fund (0510)

5. 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.

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	65,793,476	0	0	65,793,476		PS	0	0	0	0	
EE	3,230,861	0	4,666,105	7,896,966		EE	0	0	0	0	
PSD	2	0	37,500	37,502		PSD	0	0	0	0	
TRF	0	0	2,000,000	2,000,000		TRF	0	0	0	0	
Total	69,024,339	0	6,703,605	75,727,944		Total	0	0	0	0	
FTE	1,726.31	0.00	0.00	1,726.31		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	41,819,494	0	0	41,819,494		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Inmate Revolving Fund (0540)
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, 2018, there were 58,780 offenders under the supervision of the division.

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

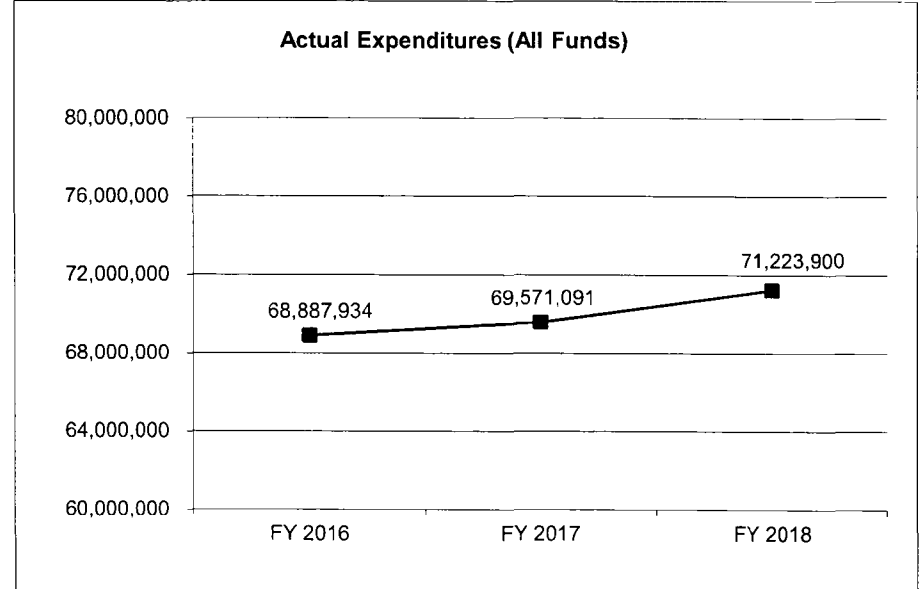
- >Probation and Parole Administration
- >Probation and Parole Community Assessment and Supervision
- >Missouri Board of Parole

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	74,387,089	75,455,371	77,307,632	75,992,238
Less Reverted (All Funds)	0	(2,061,553)	(1,137,257)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	74,387,089	73,393,818	76,170,375	75,992,238
Actual Expenditures (All Funds)	68,887,934	69,571,091	71,223,900	N/A
Unexpended (All Funds)	5,499,155	3,822,727	4,946,475	N/A
Unexpended, by Fund:				
General Revenue	1,947,314	(1,493)	49,683	N/A
Federal	0	0	0	N/A
Other	3,551,841	3,824,220	3,596,791	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:

FY19:

Core reduction of \$350,000 E&E.

FY18:

GR lapse due to vacancies. Lapse in other funds is from internal expenditure restrictions due to reduced IRF collections. P&P Staff flexed \$1,300,000 to Legal Expense Fund.

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.

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	1,727.31	65,895,865	0	0	65,895,865	
			EE	0.00	3,392,767	0	4,693,605	8,086,372	
			PD	0.00	1	0	10,000	10,001	
			TRF	0.00	0	0	2,000,000	2,000,000	
			Total	1,727.31	69,288,633	0	6,703,605	75,992,238	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1229 1742	EE		0.00	(158,305)	0	0	(158,305)	Core reduction of one-time expenditures for P&P safety equipment.
Core Reallocation	1043 1738	PS		(3.00)	(140,981)	0	0	(140,981)	Reallocate PS and 3.00 FTE from P&P Staff Special Assistant Technician to DORS Staff Special Assistant Technician
Core Reallocation	1048 1738	PS		1.00	38,592	0	0	38,592	Reallocate PS and 1.00 FTE from TCSTL Probation & Parole Officer I/II to P&P Staff Probation & Parole Officer I/II
Core Reallocation	1049 1742	EE		0.00	(3,600)	0	0	(3,600)	Reallocate E&E from P&P Staff to DORS Staff E&E for Special Asst Technicians.
Core Reallocation	1102 1738	PS		1.00	0	0	0	0	Reallocate 1.00 FTE only from OD Staff SOSA to P&P Unit Supervisor.
Core Reallocation	1234 1742	EE		0.00	(1)	0	0	(1)	
Core Reallocation	1234 1742	PD		0.00	1	0	0	1	
Core Reallocation	1236 6071	EE		0.00	0	0	(27,500)	(27,500)	

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	1236 6071	PD	0.00	0	0	27,500	27,500	
Core Reallocation	1284 6071	EE	0.00	0	0	(27,500)	(27,500)	
Core Reallocation	1284 1742	EE	0.00	(1)	0	0	(1)	
Core Reallocation	1284 6071	PD	0.00	0	0	27,500	27,500	
Core Reallocation	1284 1742	PD	0.00	1	0	0	1	
NET DEPARTMENT CHANGES			(1.00)	(264,294)	0	0	(264,294)	
DEPARTMENT CORE REQUEST								
		PS	1,726.31	65,793,476	0	0	65,793,476	
		EE	0.00	3,230,860	0	4,638,605	7,869,465	
		PD	0.00	3	0	65,000	65,003	
		TRF	0.00	0	0	2,000,000	2,000,000	
		Total	1,726.31	69,024,339	0	6,703,605	75,727,944	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,726.31	65,793,476	0	0	65,793,476	
		EE	0.00	3,230,860	0	4,638,605	7,869,465	
		PD	0.00	3	0	65,000	65,003	
		TRF	0.00	0	0	2,000,000	2,000,000	
		Total	1,726.31	69,024,339	0	6,703,605	75,727,944	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	0	0.00
TOTAL - PS	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,524,950	0.00	3,392,767	0.00	3,230,860	0.00	0	0.00
INMATE	948,133	0.00	4,693,605	0.00	4,638,605	0.00	0	0.00
TOTAL - EE	4,473,083	0.00	8,086,372	0.00	7,869,465	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	3	0.00	0	0.00
INMATE	158,681	0.00	10,000	0.00	65,000	0.00	0	0.00
TOTAL - PD	158,681	0.00	10,001	0.00	65,003	0.00	0	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL	71,225,000	1,717.51	75,992,238	1,727.31	75,727,944	1,726.31	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	604,831	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	604,831	0.00	0	0.00
TOTAL	0	0.00	0	0.00	604,831	0.00	0	0.00
P&P Officer Safety Package - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	509,894	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	509,894	0.00	0	0.00
TOTAL	0	0.00	0	0.00	509,894	0.00	0	0.00
GRAND TOTAL	\$71,225,000	1,717.51	\$75,992,238	1,727.31	\$76,842,669	1,726.31	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C BUDGET UNIT NAME: Probation and Parole Staff HOUSE BILL SECTION: 09.230		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, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.270.			
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	
Approp. PS-1738 (\$1,300,000) Total GR Flexibility (\$1,300,000)		Approp. PS-1738 \$6,589,587 EE-1742 \$339,277 Total GR Flexibility \$6,928,863 Approp. EE-6071 \$470,361 Total Other (IRF) Flexibility \$470,361	
		Approp. PS-1738 \$6,639,866 EE-1742 \$388,338 Total GR Flexibility \$7,028,204 Approp. EE-6071 \$470,361 Total Other (IRF) Flexibility \$470,361	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility will be 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.	

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
ADMIN OFFICE SUPPORT ASSISTANT	289,896	9.92	235,372	8.00	260,560	9.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,010,204	208.35	5,503,771	218.50	5,432,232	215.50	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,379,377	51.25	1,460,677	50.00	1,452,600	50.00	0	0.00
STOREKEEPER I	84,482	3.00	88,337	3.00	88,337	3.00	0	0.00
STOREKEEPER II	32,108	1.00	33,463	1.00	33,463	1.00	0	0.00
ACCOUNTING CLERK	141,904	5.39	164,886	6.00	164,886	6.00	0	0.00
PERSONNEL ANAL I	6,949	0.21	0	0.00	0	0.00	0	0.00
EXECUTIVE II	112,037	2.91	120,338	3.00	120,338	3.00	0	0.00
PERSONNEL CLERK	12,173	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	443	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	291,005	6.87	308,081	7.00	308,081	7.00	0	0.00
PROBATION & PAROLE OFCR I	2,661,986	84.55	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	30,240	1.00	31,593	1.00	31,593	1.00	0	0.00
PROBATION & PAROLE ASST II	32,159	1.00	33,931	1.00	33,931	1.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,422,299	123.20	5,744,147	125.00	5,933,656	130.00	0	0.00
PROBATION & PAROLE OFCR II	41,712,219	1,101.22	45,819,095	1,187.31	45,857,687	1,188.31	0	0.00
PROBATION & PAROLE OFCR III	626,816	15.46	677,881	16.00	593,138	14.00	0	0.00
PAROLE HEARING ANALYST	386,271	7.38	436,420	8.00	407,052	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	50,933	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,312,073	66.82	3,457,307	66.00	3,407,097	65.00	0	0.00
CORRECTIONS MGR B2	494,909	8.51	536,221	8.00	536,221	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	56,409	1.00	58,549	1.00	58,549	1.00	0	0.00
BOARD MEMBER	454,438	5.28	534,984	6.00	534,984	6.00	0	0.00
BOARD CHAIRMAN	90,525	1.00	93,893	1.00	93,893	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	305,382	4.34	234,466	3.00	263,706	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	533	0.01	0	0.50	0	0.50	0	0.00
SPECIAL ASST TECHNICIAN	128,363	2.79	149,753	3.00	8,772	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	59,656	1.38	84,380	2.00	84,380	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	41,828	1.01	37,701	1.00	37,701	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	48,723	1.00	50,619	1.00	50,619	1.00	0	0.00
THERAPIST	16,896	0.22	0	0.00	0	0.00	0	0.00
TOTAL - PS	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
TRAVEL, IN-STATE	680,259	0.00	627,728	0.00	772,074	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,698	0.00	5,534	0.00	4,464	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	(98)	0.00	0	0.00
SUPPLIES	927,291	0.00	846,988	0.00	1,051,507	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	85,188	0.00	106,269	0.00	73,231	0.00	0	0.00
COMMUNICATION SERV & SUPP	144,086	0.00	244,265	0.00	55,335	0.00	0	0.00
PROFESSIONAL SERVICES	1,923,579	0.00	5,152,101	0.00	5,877,028	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,848	0.00	4,350	0.00	(350)	0.00	0	0.00
M&R SERVICES	208,481	0.00	283,107	0.00	216,895	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	116,400	0.00	110,000	0.00	90,000	0.00	0	0.00
OFFICE EQUIPMENT	179,163	0.00	56,124	0.00	93,476	0.00	0	0.00
OTHER EQUIPMENT	117,379	0.00	251,936	0.00	(151,935)	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	(998)	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,075	0.00	11,304	0.00	18,698	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	43,547	0.00	49,381	0.00	40,619	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,089	0.00	328,185	0.00	(268,483)	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	7,000	0.00	(6,998)	0.00	0	0.00
TOTAL - EE	4,473,083	0.00	8,086,372	0.00	7,869,465	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	3	0.00	0	0.00
REFUNDS	158,681	0.00	10,000	0.00	65,000	0.00	0	0.00
TOTAL - PD	158,681	0.00	10,001	0.00	65,003	0.00	0	0.00
TRANSFERS OUT	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$71,225,000	1,717.51	\$75,992,238	1,727.31	\$75,727,944	1,726.31	\$0	0.00
GENERAL REVENUE	\$66,818,186	1,717.51	\$69,288,633	1,727.31	\$69,024,339	1,726.31		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,406,814	0.00	\$6,703,605	0.00	\$6,703,605	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.230, 09.035
Program Name Division of Probation and Parole Administration
Program is found in the following core budget(s): P&P Staff and Telecommunications

	P&P Staff	Telecommunications				Total:
GR:	\$3,157,005	\$68,072				\$3,225,077
FEDERAL:						\$0
OTHER:	\$1,106,904					\$1,106,904
TOTAL :	\$4,263,908	\$68,072				\$4,331,980

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Director of the Division of Probation and Parole is responsible for overseeing the operations of the Division of Probation and Parole and provides administrative support to the Missouri Parole Board.

- 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 Parole Board, and those sex offenders who have been discharged from active supervision but who remain on lifetime supervision.
- Probation and Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders transition to supervision in the community.
- This program includes funding of \$470,361.00 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.
- As of June 30, 2018, there were 58,780 offenders under the supervision of the division.
- The division operates 46 field district offices, 11 field satellite offices, 22 institutional parole offices, one transition center, and six community supervision centers.
- The division manages a variety of contracted community supervision programs including electronic monitoring and residential facilities.

2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

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

HB Section(s): 09.230, 09.035

2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

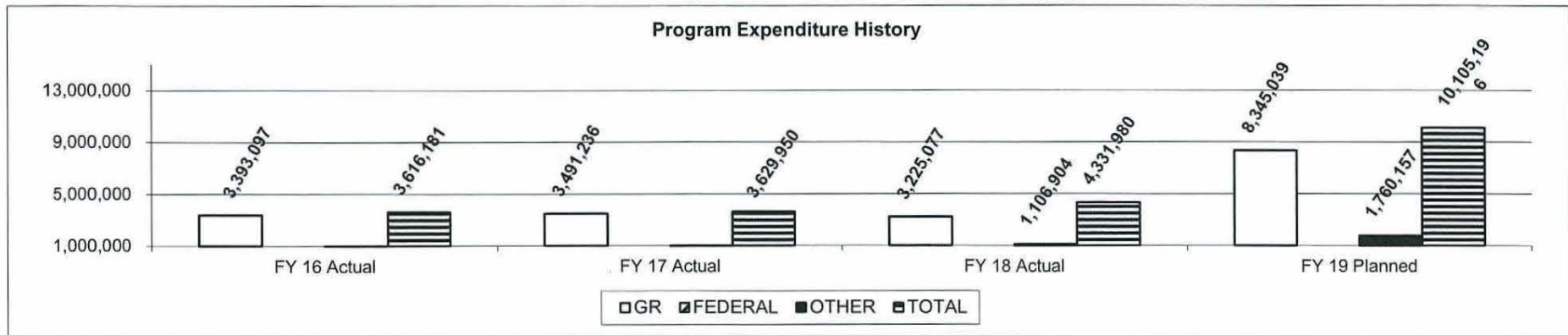
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The department received a \$5,000,000 appropriation for Justice Reinvestment in FY19.

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

Inmate Revolving Fund (0540)

5. 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.

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

No.

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

No.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.035, 09.070, 09.230, 09.240
Program Name Community 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:	\$63,660,781	\$764,709	\$5,359	\$531,260			\$64,962,109
FEDERAL:							\$0
OTHER:							\$0
TOTAL :	\$63,660,781	\$764,709	\$5,359	\$531,260			\$64,962,109

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

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

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

The Parole Board has undertaken several initiatives to base release decisions on an updated risk assessment instrument, which will allow the ongoing review of release decisions based on dynamic risk variables. This allows the board to adjust decisions when data suggests the offender's risk of reoffending could be mitigated by an alternative release strategies. This allows better allocation of resources between prisons and community supervision.

2a. Provide an activity measure(s) for the program.

Number of offenders on community supervision					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
58,756	57,146	58,479	59,649	60,842	61,450

*New supervision initiatives are expected to offset general population growth in the number of persons under community supervision.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.035, 09.070, 09.230,
09.240

Program Name Community Supervision Services

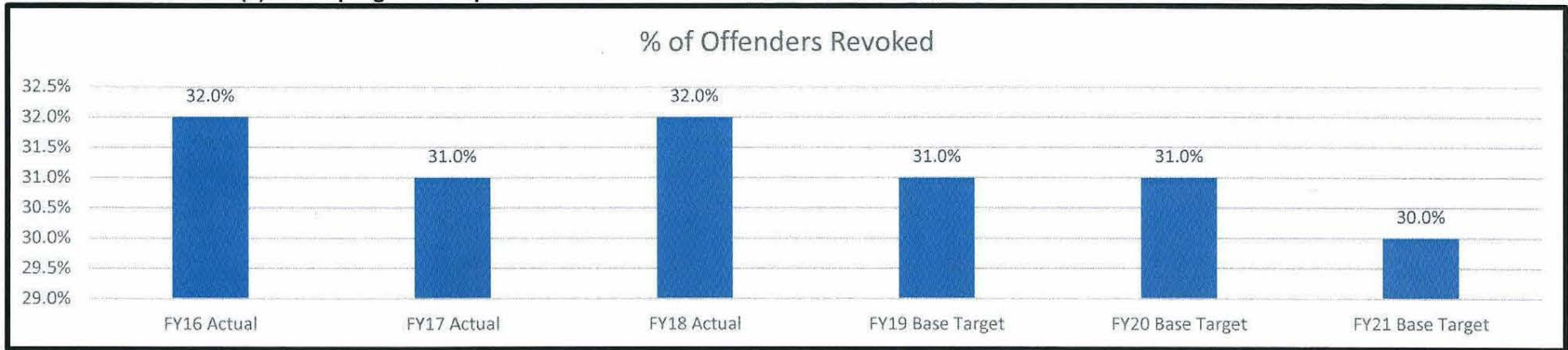
Program is found in the following core budget(s): P&P Staff, Telecommunications, Overtime, and Command Center

2b. Provide a measure(s) of the program's quality.

CQI- Criminogenic needs identified					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
43.0%	50.0%	65.0%	75.0%	75.0%	85.0%

*The percent of criminogenic needs identified during Continuous Quality Case Management

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.035, 09.070, 09.230,
09.240

Program Name Community 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

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
26.0%	27.0%	27.0%	26.0%	25.0%	24.0%

2d. Provide a measure(s) of the program's efficiency.

Comparison of average daily cost per offender between prison and basic community supervision

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Community Supervision	\$17.03	\$17.16	\$16.93	\$17.10	\$17.27	\$17.44
Prison	\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

PROGRAM DESCRIPTION

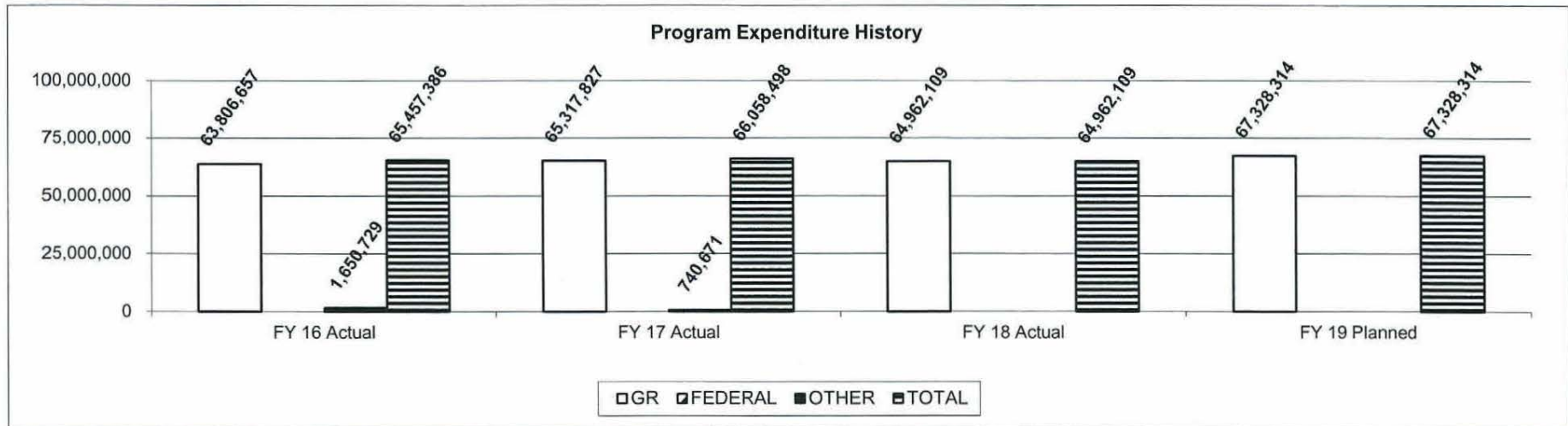
Department Corrections

HB Section(s): 09.035, 09.070, 09.230,
09.240

Program Name Community Supervision Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No.

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

No.

NEW DECISION ITEM
RANK: 7 **OF** 9

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: Probation and Parole Officer Safety DI# 1931003	HB Section <u>9.230</u>

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	509,894	0	0	509,894
PSD	0	0	0	0
TRF	0	0	0	0
Total	509,894	0	0	509,894
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
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:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

One of the department's strategic initiatives is to improve safety for our staff. In support of the Justice Reinvestment Initiative for the state of Missouri, the Division of Probation and Parole will be changing the way business is done by developing a heightened presence and increased visibility in the community and provide more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the Probation and Parole clients. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation and apprehension of offenders committing violent crimes. This request is for additional safety equipment for Probation and Parole Officers and Supervisors. Funding will be used for firearms, ammunition, holsters, ballistic vests and handcuffs for 24 staff to conduct a pilot project in Northwest Missouri and St. Louis. In addition, funding will also be used to provide ballistic vests for 60% of the Probation and Parole staff.

NEW DECISION ITEM

RANK: 7 OF 9

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: Probation and Parole Officer Safety DI# 1931003	HB Section <u>9.230</u>

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.)

Officer Safety Package Pilot:

Item	Unit Cost	# of Units	Total Cost
Firearms	\$400.00	24	\$9,600
Ammunition	\$15.00	24	\$360
Holster/Equipment	\$100.00	24	\$2,400
Handcuffs	\$42.75	24	\$1,026
Training (24 staff for pilot)			\$15,678
Total			\$29,064

Officer Safety Vests for 60% of Officers:

Item	Unit Cost	# of Units	Total Cost
Ballistic Vests	\$634.34	758	\$480,830

Grand Total **\$509,894**

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	E
190 - Supplies	2,760		0		0		2,760		2,400	
400 - Professional Services	15,678		0		0		15,678		15,678	
590 - Other Equipment	491,456		0		0		491,456		491,456	
Total EE	509,894		0		0		509,894		509,534	
Grand Total	509,894	0.0	0	0.0	0	0.0	509,894	0.0	509,534	

NEW DECISION ITEM
RANK: 7 OF 9

Department: Corrections			Budget Unit <u>98415C</u>	
Division: Probation and Parole				
DI Name: Probation and Parole Officer Safety		DI# 1931003	HB Section <u>9.230</u>	
	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED
	DOLLARS	FTE	DOLLARS	FTE
Budget Object Class/Job Class				
190 - Supplies				0
400 - Professional Services				0
590 - Other Equipment				0
Total EE	<u>0</u>		<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>

NEW DECISION ITEM
RANK: 7 OF 9

Department: Corrections	Budget Unit <u>98415C</u>
Division: Probation and Parole	
DI Name: Probation and Parole Officer Safety DI# 1931003	HB Section <u>9.230</u>

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

6a. Provide an activity measure(s) for the program.

Number of staff trained and equipped with safety package					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
				24	

6b. Provide a measure(s) of the program's quality.

Percent of staff who feel safer at work due to additional safety package compared to prior survey results					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

6c. Provide a measure(s) of the program's impact.

Number of arrest conducted by MoDOC staff					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

NEW DECISION ITEM
RANK: 7 OF 9

Department: Corrections
Division: Probation and Parole
DI Name: Probation and Parole Officer Safety DI# 1931003
Budget Unit 98415C
HB Section 9.230

6d. Provide a measure(s) of the program's efficiency.

Average number of days elapsed from warrant issuance to arrest

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

We will equip approximately 24 staff involved in the pilot project with protective gear and safety equipment. We will provide ballistic vests to those who carry or wish to wear the vest during field work. This is approximately 60% of the total Probation and Parole staff. We anticipate the package will both deter violent offender misconduct on officers and minimize harm where incidents do occur.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
P&P Officer Safety Package - 1931003								
SUPPLIES	0	0.00	0	0.00	2,760	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,678	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	491,456	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	509,894	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$509,894	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$509,894	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	98430C
Division	Probation and Parole		
Core	Transition Center of St. Louis (TCSTL)	HB Section	09.235

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,444,465	0	0	4,444,465		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	4,444,465	0	0	4,444,465		Total	0	0	0	0	
FTE	126.36	0.00	0.00	126.36		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,947,881	0	0	2,947,881		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

This core 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 those under community supervision in need of transitional services. 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)

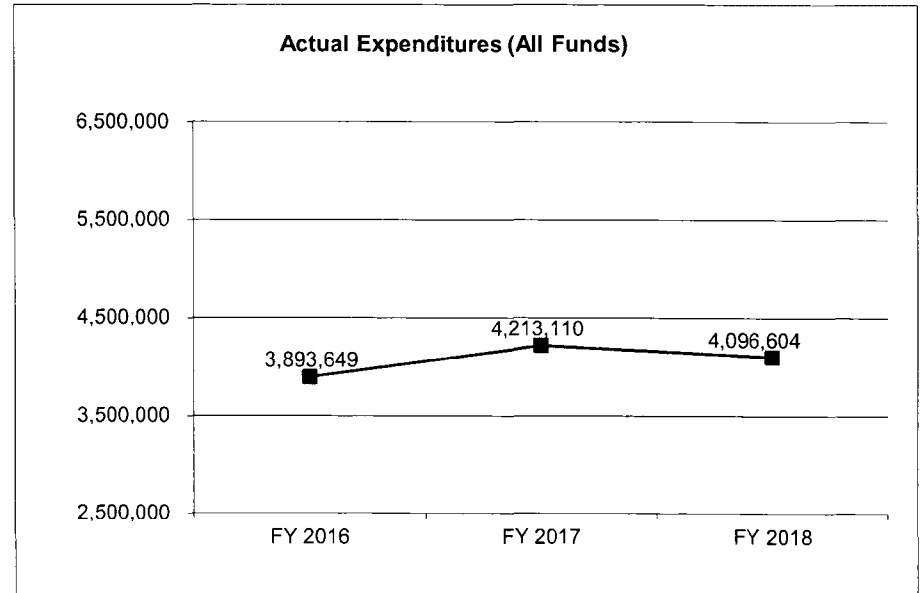
>Community Release/Transition Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,292,968	4,387,828	4,387,828	4,483,057
Less Reverted (All Funds)	(378,789)	(174,635)	(241,635)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,914,179	4,213,193	4,146,193	4,483,057
Actual Expenditures (All Funds)	3,893,649	4,213,110	4,096,604	N/A
Unexpended (All Funds)	20,530	83	49,589	N/A
Unexpended, by Fund:				
General Revenue	20,530	83	49,589	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:

Lapse generated due to vacancies.

FY16:

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		127.36	4,483,057	0	0	4,483,057	
	Total		127.36	4,483,057	0	0	4,483,057	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1149 4795	PS	(1.00)	(38,592)	0	0	(38,592)	Reallocate PS and 1.00 FTE from TCSTL PPO II to P&P Staff PPO II
NET DEPARTMENT CHANGES			(1.00)	(38,592)	0	0	(38,592)	
DEPARTMENT CORE REQUEST								
	PS		126.36	4,444,465	0	0	4,444,465	
	Total		126.36	4,444,465	0	0	4,444,465	
GOVERNOR'S RECOMMENDED CORE								
	PS		126.36	4,444,465	0	0	4,444,465	
	Total		126.36	4,444,465	0	0	4,444,465	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
TOTAL - PS	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
TOTAL	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,226	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,226	0.00	0	0.00
TOTAL	0	0.00	0	0.00	44,226	0.00	0	0.00
GRAND TOTAL	\$4,096,604	124.46	\$4,483,057	127.36	\$4,488,691	126.36	\$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: 09.235	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 and three (3%) flexibility to Section 09.270.

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 FY18.	Approp. PS-4795 \$448,306 Total GR Flexibility \$448,306	Approp. PS-4795 \$448,869 Total GR Flexibility \$448,869

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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	31,032	1.00	32,395	1.00	32,395	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	28,840	1.00	28,840	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	176,642	6.77	174,558	7.00	141,037	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	30,750	1.03	31,281	1.00	31,281	1.00	0	0.00
STOREKEEPER I	59,730	2.02	64,992	2.00	64,992	2.00	0	0.00
STOREKEEPER II	34,828	0.97	37,499	1.00	37,499	1.00	0	0.00
ACCOUNTING CLERK	5,488	0.21	0	0.00	0	0.00	0	0.00
COOK II	98,044	3.56	114,898	4.00	114,898	4.00	0	0.00
COOK III	65,514	2.02	67,250	2.00	67,250	2.00	0	0.00
FOOD SERVICE MGR I	34,417	1.05	39,253	1.00	39,253	1.00	0	0.00
CORRECTIONS OFCR III	164,971	4.69	192,828	5.00	192,828	5.00	0	0.00
CORRECTIONS SPV I	43,129	1.09	40,888	1.00	40,888	1.00	0	0.00
CORRECTIONS SPV II	46,122	1.00	52,040	1.00	52,040	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	23,142	0.82	30,854	1.00	30,854	1.00	0	0.00
RECREATION OFCR II	35,033	1.00	36,537	1.00	36,537	1.00	0	0.00
CORRECTIONS TRAINING OFCR	49,550	1.19	43,817	1.00	43,817	1.00	0	0.00
PROBATION & PAROLE OFCR I	50,406	1.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,906,155	61.34	2,044,838	61.00	2,078,359	62.00	0	0.00
PROBATION & PAROLE ASST II	459,608	13.70	533,568	15.00	533,568	15.00	0	0.00
PROBATION & PAROLE UNIT SPV	128,280	2.94	138,410	3.00	138,410	3.00	0	0.00
PROBATION & PAROLE OFCR II	262,664	6.92	356,415	8.36	317,823	7.36	0	0.00
MAINTENANCE WORKER II	25,492	0.89	31,802	1.00	31,802	1.00	0	0.00
MAINTENANCE SPV I	54,360	1.65	71,034	2.00	71,034	2.00	0	0.00
MAINTENANCE SPV II	29,233	0.84	38,584	1.00	38,584	1.00	0	0.00
LOCKSMITH	183	0.01	37,699	1.00	37,699	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,853	0.95	39,976	1.00	39,976	1.00	0	0.00
FIRE & SAFETY SPEC	24,434	0.76	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B2	96,126	1.98	107,961	2.00	107,961	2.00	0	0.00
CORRECTIONS MGR B3	58,599	1.00	60,960	1.00	60,960	1.00	0	0.00

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
THERAPIST	38,195	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
GRAND TOTAL	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36	\$0	0.00
GENERAL REVENUE	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36		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

PROGRAM DESCRIPTION

HB Section(s): 09.230, 09.020, 09.030, 09.045,
09.065, 09.070, 09.080

Department Corrections

Program Name Transition Center of St. Louis (TCSTL)

Program is found in the following core budget(s): TCSTL, 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:	\$4,096,598	\$4,491	\$20,894	\$191,935	\$59,152	\$219,117	\$11,911	\$4,604,099
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$4,096,598	\$4,491	\$20,894	\$191,935	\$59,152	\$219,117	\$11,911	\$4,604,099

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison.

- TCSTL provides stabilization while offenders remain assigned under community supervision.
- The 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 Center also provides a means to assess offenders under Parole Board supervision who are at risk for revocation.
- The Center may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

2a. Provide an activity measure(s) for the program.

Number of offenders served					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	226	624	700	750

PROGRAM DESCRIPTION

HB Section(s): 09.230, 09.020, 09.030, 09.045,
09.065, 09.070, 09.080

Department Corrections

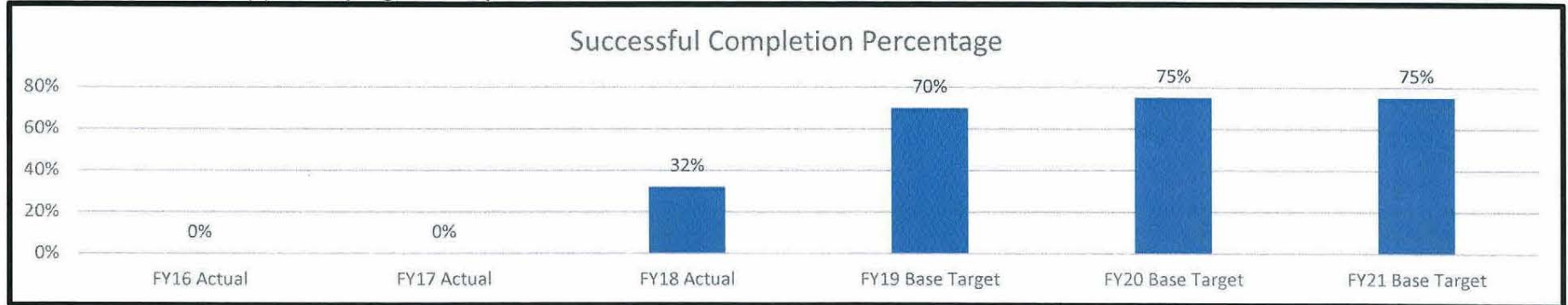
Program Name Transition Center of St. Louis (TCSTL)

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

2b. Provide a measure(s) of the program's quality.

Number of offenders who reduced risk level						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within first 6 months of supervision	0	0	12	350	360	500
After 6 months of supervision	0	0	4	158	180	200
Percent with reduced risk level	0%	0%	33%	45%	50%	55%

2c. Provide a measure(s) of the program's impact.



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

2d. Provide a measure(s) of the program's efficiency.

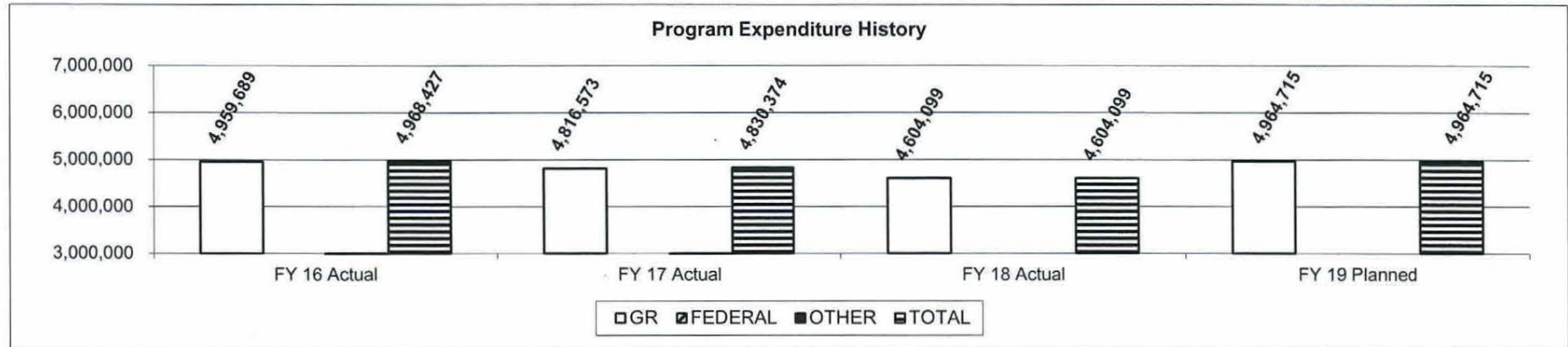
*In FY19, we will begin to report the successful and unsuccessful completion of supervision term.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.230, 09.020, 09.030, 09.045, 09.065, 09.070, 09.080
Program Name Transition Center of St. Louis (TCSTL)

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	623,443	0	0	623,443		PS	0	0	0	0	
EE	4,900	0	0	4,900		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	628,343	0	0	628,343		Total	0	0	0	0	
FTE	16.40	0.00	0.00	16.40		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	396,800	0	0	396,800		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 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.

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

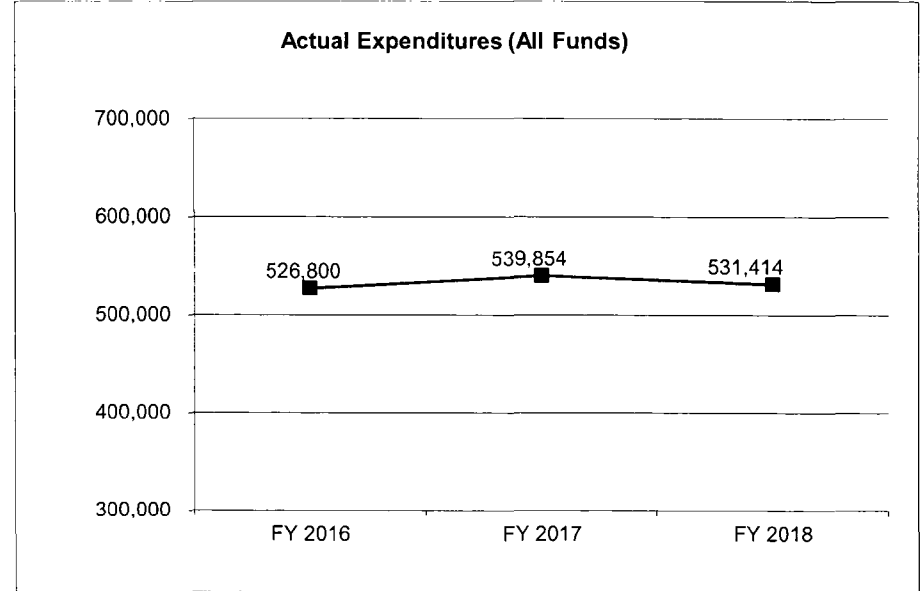
>Probation and Parole Assessment and Supervision

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	571,500	584,362	584,362	628,343
Less Reverted (All Funds)	(147)	(39,531)	(17,531)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	571,353	544,831	566,831	628,343
Actual Expenditures (All Funds)	526,800	539,854	531,414	N/A
Unexpended (All Funds)	44,553	4,977	35,417	N/A
Unexpended, by Fund:				
General Revenue	0	4,977	35,417	N/A
Federal	0	0	0	N/A
Other	44,553	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:

Lapse due to staff vacancies.

FY16:

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	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	Total	16.40	628,343	0	0	628,343	
DEPARTMENT CORE REQUEST							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	Total	16.40	628,343	0	0	628,343	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	Total	16.40	628,343	0	0	628,343	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	526,740	16.12	623,443	16.40	623,443	16.40	0	0.00
TOTAL - PS	526,740	16.12	623,443	16.40	623,443	16.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,674	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE	4,674	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL	531,414	16.12	628,343	16.40	628,343	16.40	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,740	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,740	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,740	0.00	0	0.00
GRAND TOTAL	\$531,414	16.12	\$628,343	16.40	\$634,083	16.40	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C BUDGET UNIT NAME: DOC Command Center HOUSE BILL SECTION: 09.240	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, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.													
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 FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$490</td> </tr> <tr> <td>EE-1465</td> <td></td> <td></td> </tr> <tr> <td>PS-2646</td> <td></td> <td style="text-align: right;">\$62,344</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$62,834</td> </tr> </table>	Approp.		\$490	EE-1465			PS-2646		\$62,344	Total GR Flexibility		\$62,834
Approp.		\$490											
EE-1465													
PS-2646		\$62,344											
Total GR Flexibility		\$62,834											
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$4,900</td> </tr> <tr> <td>EE-1465</td> <td></td> <td></td> </tr> <tr> <td>PS-2646</td> <td></td> <td style="text-align: right;">\$62,918</td> </tr> <tr> <td>Total GR</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$67,818</td> </tr> </table>	Approp.		\$4,900	EE-1465			PS-2646		\$62,918	Total GR		\$67,818
Approp.		\$4,900											
EE-1465													
PS-2646		\$62,918											
Total GR		\$67,818											
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.												

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	280,188	9.22	351,285	10.20	351,285	10.20	0	0.00
PROBATION & PAROLE ASST II	126,917	3.97	137,973	3.20	137,973	3.20	0	0.00
PROBATION & PAROLE UNIT SPV	83,106	1.94	95,594	2.00	95,594	2.00	0	0.00
PROBATION & PAROLE OFCR II	36,529	0.99	38,591	1.00	38,591	1.00	0	0.00
TOTAL - PS	526,740	16.12	623,443	16.40	623,443	16.40	0	0.00
SUPPLIES	598	0.00	4,214	0.00	4,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10	0.00	1	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	10	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	600	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	3,705	0.00	0	0.00	43	0.00	0	0.00
OTHER EQUIPMENT	371	0.00	26	0.00	350	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	1	0.00	0	0.00
TOTAL - EE	4,674	0.00	4,900	0.00	4,900	0.00	0	0.00
GRAND TOTAL	\$531,414	16.12	\$628,343	16.40	\$628,343	16.40	\$0	0.00
GENERAL REVENUE	\$531,414	16.12	\$628,343	16.40	\$628,343	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

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
INMATE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL	39,480	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$39,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
TRAVEL, IN-STATE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	39,480	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$39,480	0.00	\$0	0.00	\$0	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	\$39,480	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.240

Program Name Partnership for Community Restoration LSI

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

	Local Sentencing					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$39,480					\$39,480
TOTAL :	\$39,480					\$39,480

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

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

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

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

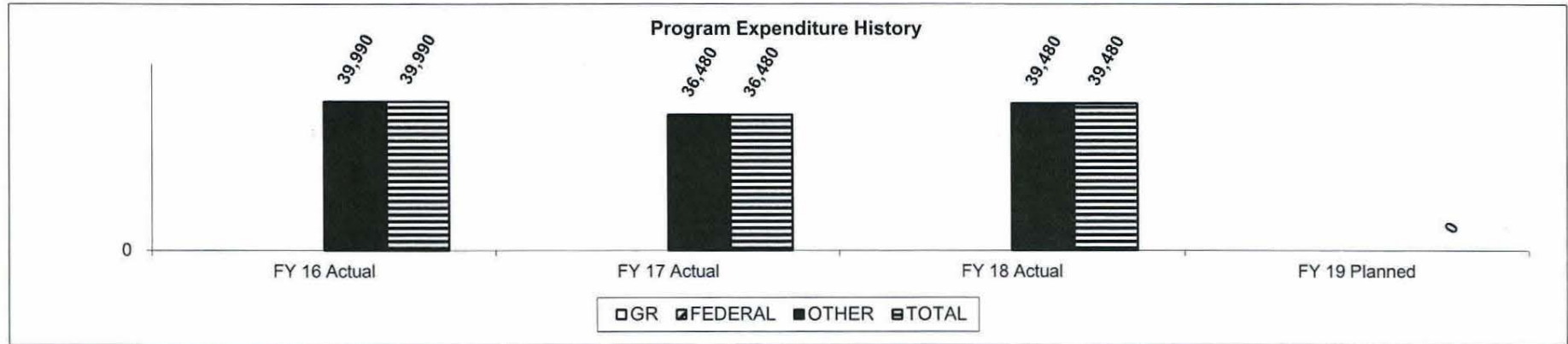
Department Corrections

HB Section(s): 9.240

Program Name Partnership for Community Restoration LSI

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Inmate Revolving Fund (0540)

5. 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.

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	3,989,458	3,989,458		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	3,989,458	3,989,458		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.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

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.

<u>LOCATION PROVIDER</u>		<u># of Slots</u>	<u># of Male/ Female Slots</u>
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)

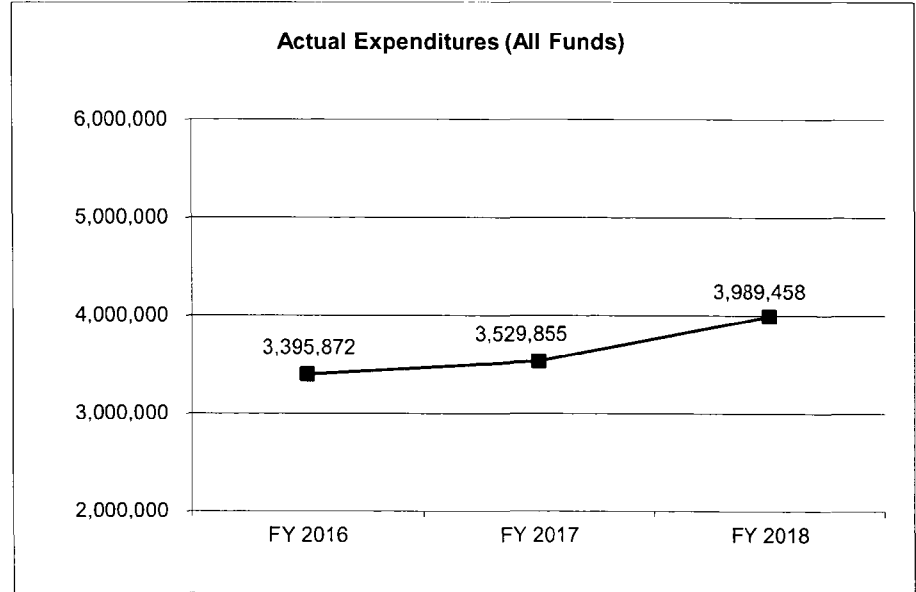
>Residential Treatment

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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	0
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,395,872	3,529,855	3,989,458	N/A
Unexpended (All Funds)	593,586	459,603	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	593,586	459,603	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:

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.

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	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,989,458	3,989,458	
	Total	0.00	0	0	3,989,458	3,989,458	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,989,458	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	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

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

	Residential Facilities					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$3,989,458					\$3,989,458
TOTAL :	\$3,989,458					\$3,989,458

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Residential Facilities helps to reduce recidivism by providing transitional housing for offenders who 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 \$86.38. The funding is solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

2a. Provide an activity measure(s) for the program.

Number of offenders served by residential facility programs						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Metropolitan Employment Rehabilitative Services in St. Louis	264	228	178	180	200	200
Heartland Center for Behavioral Change	293	344	510	520	520	530
Reality House in Columbia	112	103	112	115	115	115
Schirmer House	92	95	91	95	100	100
Total	761	770	892	910	935	945

PROGRAM DESCRIPTION

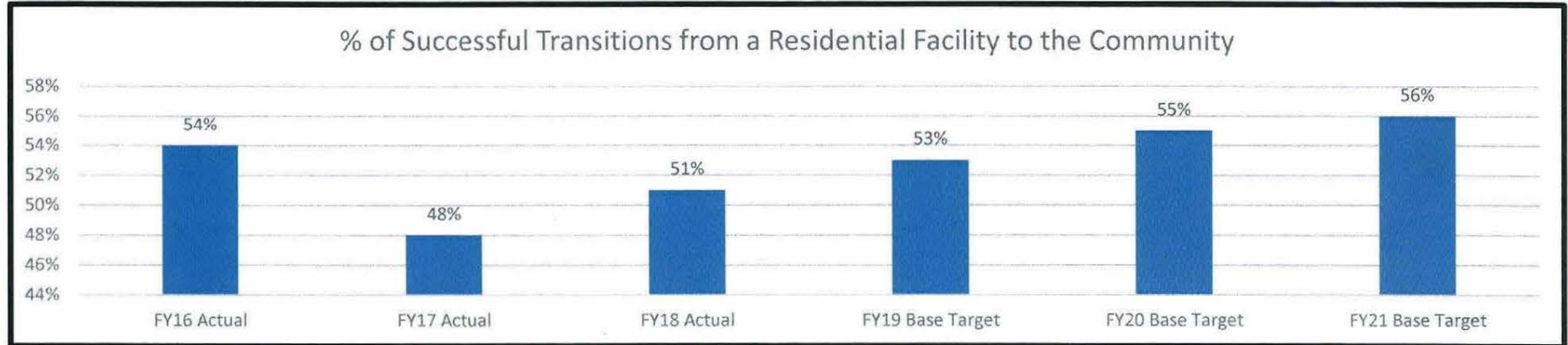
Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Increase number of offenders maintaining a home plan after transition from a residential facility					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
54%	48%	51%	53%	55%	56%

Increase percent of offenders remaining violation free after transition from a residential facility						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within first 60 days	71.0%	74.0%	76.0%	77.0%	79.0%	80.0%
Within 6 months	51.0%	46.0%	52.0%	53.0%	55.0%	56.0%

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

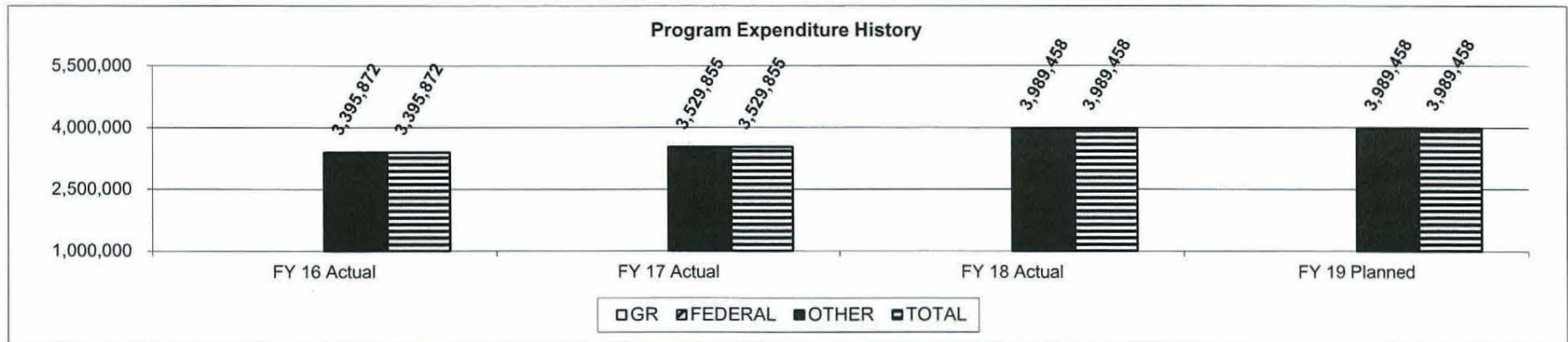
Program is found in the following core budget(s): Residential Facilities

2d. Provide a measure(s) of the program's efficiency.

Cost of 90-day Residential Facility stay vs. cost of staying in prison until mandatory release date (average of 2.1 years)

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Residential Facility - 90 days	\$8,211	\$8,092	\$8,229	\$8,311	\$8,394	\$8,478
Prison - 2.1 years	\$44,302	\$43,911	\$45,284	\$46,028	\$46,488	\$46,956

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

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

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

Inmate Revolving Fund (0540)

5. 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.

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	1,780,289	1,780,289		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	1,780,289	1,780,289		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.

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

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

The 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 FY18, the division supervised an average of 1,051 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)

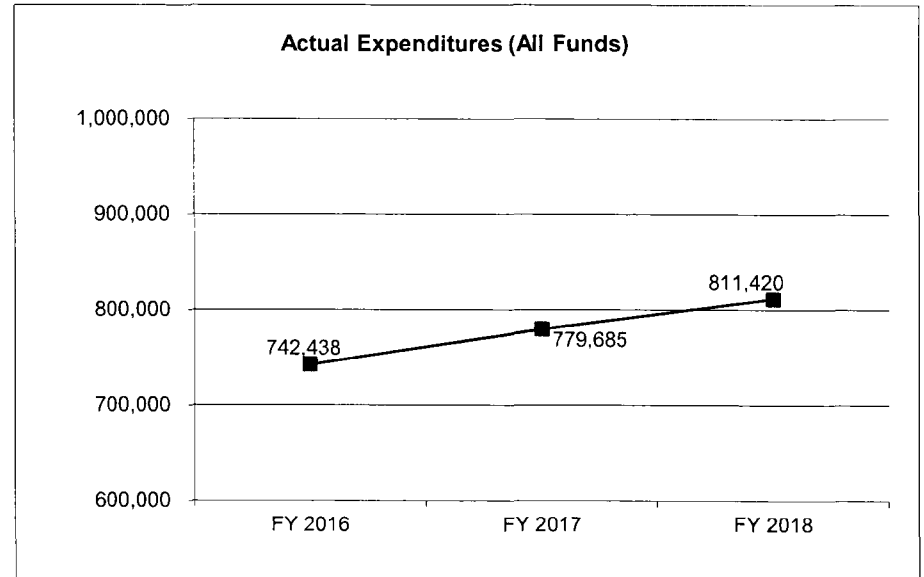
>Electronic Monitoring

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,780,289	2,280,289	2,280,289	1,750,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,780,289	2,280,289	2,280,289	1,750,289
Actual Expenditures (All Funds)	742,438	779,685	811,420	N/A
Unexpended (All Funds)	1,037,851	1,500,604	1,468,869	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	500,000	N/A
Federal	0	0	0	N/A
Other	1,037,851	1,000,604	968,869	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:

FY19:

Electronic monitoring pilot program was core reduced.

FY18:

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.

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.

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	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,780,289	1,780,289	
	Total	0.00	0	0	1,780,289	1,780,289	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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								
INMATE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL - EE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
TOTAL	811,420	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$811,420	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	811,420	0.00	1,670,289	0.00	1,670,289	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	811,420	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00
GRAND TOTAL	\$811,420	0.00	\$1,780,289	0.00	\$1,780,289	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	\$811,420	0.00	\$1,780,289	0.00	\$1,780,289	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

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

	Electronic Monitoring					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$811,420					\$811,420
TOTAL :	\$811,420					\$811,420

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer.

- The Electronic Monitoring Program (EMP) aids in reducing recidivism by providing additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision.
- In FY18, 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.

2a. Provide an activity measure(s) for the program.

Number of offenders served by the Electronic Monitoring Program					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
3,507	3,781	3,358	3,500	3,600	3,700

PROGRAM DESCRIPTION

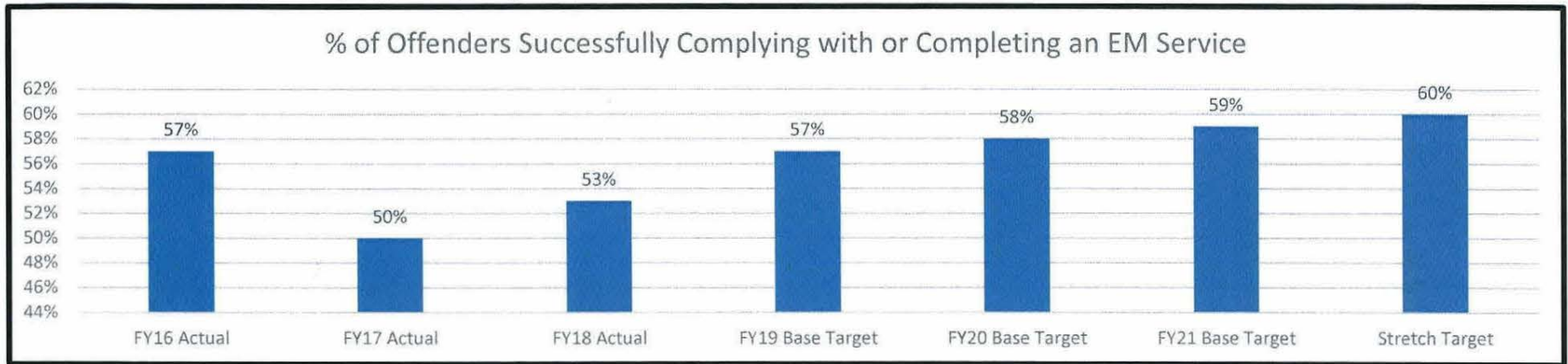
Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

Percent remaining violation free after completion						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within 60 days	72%	72%	74%	75%	76%	77%
Within 6 months	46%	50%	51%	52%	54%	54%

2d. Provide a measure(s) of the program's efficiency.

Average daily cost comparison of prison and electronic monitoring						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Electronic Monitoring	\$17.03	\$17.16	\$16.93	\$17.10	\$17.27	\$17.44
Prison	\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

PROGRAM DESCRIPTION

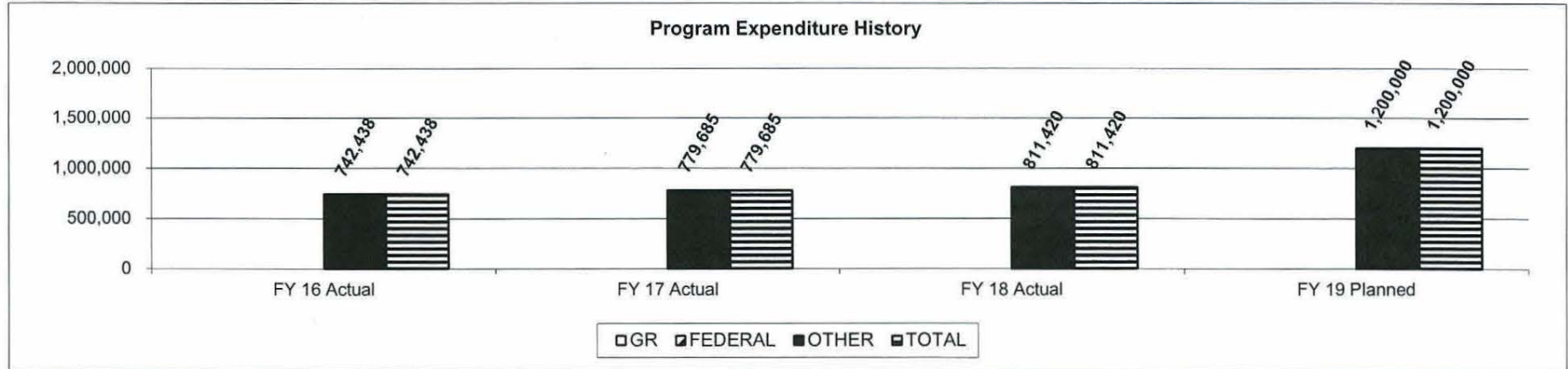
Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Inmate Revolving Fund (0540)

5. 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.

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

No.

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

No.

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 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,338,439	0	0	4,338,439		PS	0	0	0	0	
EE	425,055	0	0	425,055		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	4,763,494	0	0	4,763,494		Total	0	0	0	0	
FTE	132.42	0.00	0.00	132.42		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,992,003	0	0	2,992,003		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

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)

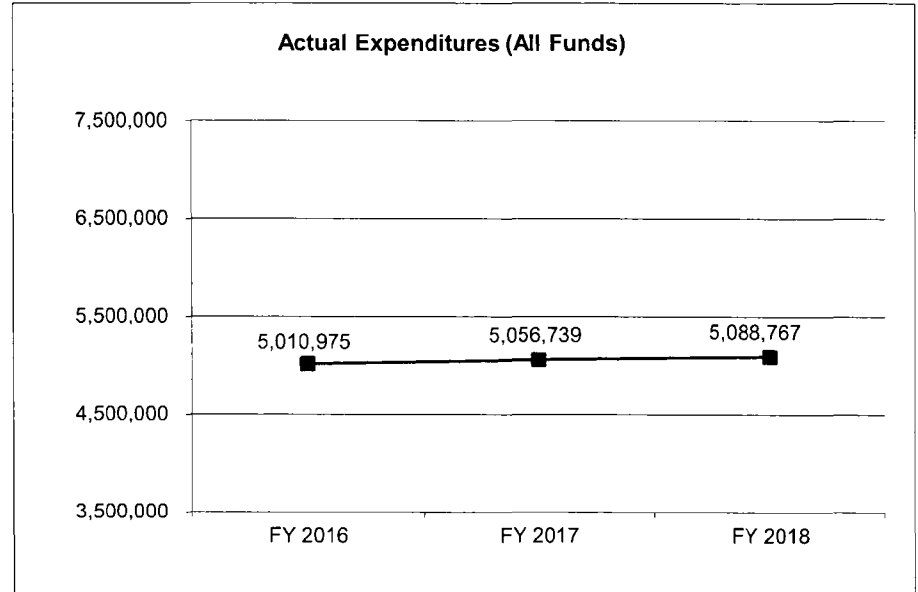
>Community Supervision Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,426,857	5,131,269	5,158,978	4,763,494
Less Reverted (All Funds)	(249,606)	(73,938)	(44,770)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,177,251	5,057,331	5,114,208	4,763,494
Actual Expenditures (All Funds)	5,010,975	5,056,739	5,088,767	N/A
Unexpended (All Funds)	166,276	592	25,441	N/A
Unexpended, by Fund:				
General Revenue	56,231	592	25,441	N/A
Federal	0	0	0	N/A
Other	110,045	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:

FY19:

Reduction in appropriation due to a core reduction of \$505,000.

FY18:

Lapse due to staff vacancies.

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.

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	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	Total	132.42	4,763,494	0	0	4,763,494	
DEPARTMENT CORE REQUEST							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	Total	132.42	4,763,494	0	0	4,763,494	
GOVERNOR'S RECOMMENDED CORE							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	Total	132.42	4,763,494	0	0	4,763,494	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	0	0.00
TOTAL - PS	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	899,591	0.00	425,055	0.00	425,055	0.00	0	0.00
TOTAL - EE	899,591	0.00	425,055	0.00	425,055	0.00	0	0.00
TOTAL	5,088,767	131.44	4,763,494	132.42	4,763,494	132.42	0	0.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	46,347	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,347	0.00	0	0.00
TOTAL	0	0.00	0	0.00	46,347	0.00	0	0.00
GRAND TOTAL	\$5,088,767	131.44	\$4,763,494	132.42	\$4,809,841	132.42	\$0	0.00

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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, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.

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 FY18.	Approp. PS-7319 \$650,766 EE-7320 \$63,758 Total GR Flexibility <u>\$714,524</u>	Approp. PS-7319 \$438,479 EE-7320 \$42,506 Total GR Flexibility <u>\$480,985</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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	236,356	7.95	240,530	7.42	240,530	7.42	0	0.00
STOREKEEPER II	196,175	6.00	157,065	5.00	157,065	5.00	0	0.00
CORRECTIONS OFCR I	174	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,704,227	87.90	2,861,283	90.00	2,861,283	90.00	0	0.00
PROBATION & PAROLE ASST II	599,572	18.13	601,088	18.00	601,088	18.00	0	0.00
PROBATION & PAROLE UNIT SPV	268,783	5.97	276,991	6.00	276,991	6.00	0	0.00
MAINTENANCE SPV I	183,889	5.48	201,482	6.00	201,482	6.00	0	0.00
TOTAL - PS	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	0	0.00
TRAVEL, IN-STATE	107,868	0.00	72,135	0.00	110,000	0.00	0	0.00
SUPPLIES	124,581	0.00	157,257	0.00	150,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,185	0.00	946	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,193	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	445,093	0.00	63,405	0.00	50,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	130,438	0.00	63,908	0.00	15,000	0.00	0	0.00
M&R SERVICES	32,345	0.00	11,265	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	16,300	0.00	7,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	18,021	0.00	20,059	0.00	19,500	0.00	0	0.00
OTHER EQUIPMENT	22,646	0.00	14,615	0.00	20,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,819	0.00	54	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	494	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,114	0.00	959	0.00	23,000	0.00	0	0.00
TOTAL - EE	899,591	0.00	425,055	0.00	425,055	0.00	0	0.00
GRAND TOTAL	\$5,088,767	131.44	\$4,763,494	132.42	\$4,763,494	132.42	\$0	0.00
GENERAL REVENUE	\$5,088,767	131.44	\$4,763,494	132.42	\$4,763,494	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

PROGRAM DESCRIPTION

HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

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

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$5,088,473	\$83,832	\$284,956	\$67,424		\$5,524,685
FEDERAL:						\$0
OTHER:						\$0
TOTAL :	\$5,088,473	\$83,832	\$284,956	\$67,424		\$5,524,685

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The department has six Community Supervision Centers to serve the 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 office, as well as sufficient program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.
- These centers provide community-based, short term interventions to assess, monitor and stabilize offenders at risk for revocation.
- Community Supervision Centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2a. Provide an activity measure(s) for the program.

Number of offenders served					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,361	1,489	1,311	1,350	1,400	1,400

PROGRAM DESCRIPTION

HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

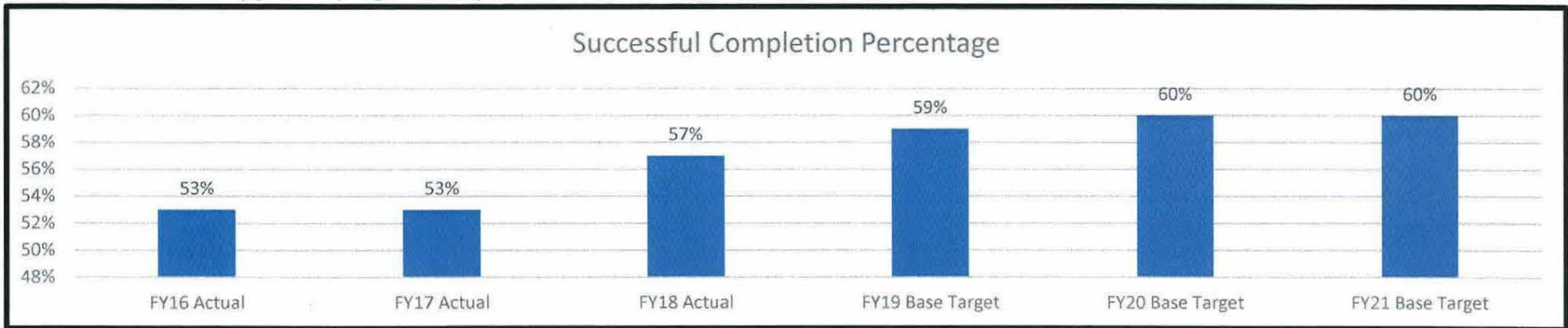
Program Name Community Supervision Centers

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

2b. Provide a measure(s) of the program's quality.

Percentage of offenders who reduced risk level						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Offenders with a lower risk score after 6 months	324	396	378	397	424	450
Percent with lower risk score	31%	32%	33%	34%	35%	37%

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

Completion of supervision term						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Successful	41%	40%	43%	41%	40%	39%
Unsuccessful	67%	64%	66%	64%	63%	62%

*No appropriate risk-controlled comparison available

PROGRAM DESCRIPTION

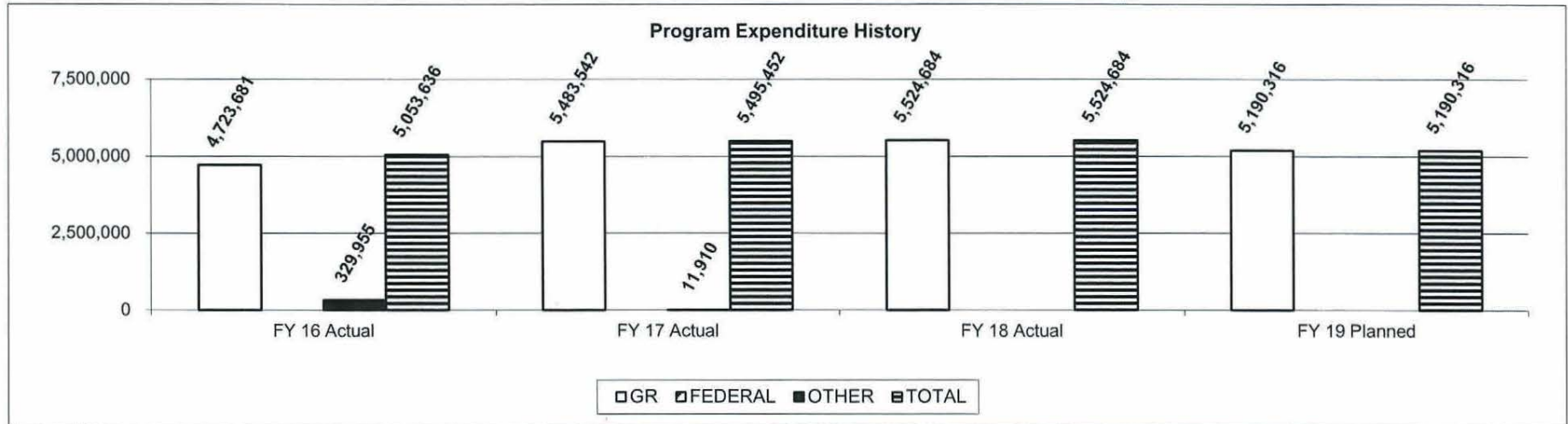
HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

N/A

5. 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.

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

No.

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

No.

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 2020 Budget Request					FY 2020 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	43,330,272	0	0	43,330,272		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	43,330,272	0	0	43,330,272		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

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). 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, 2018, 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)

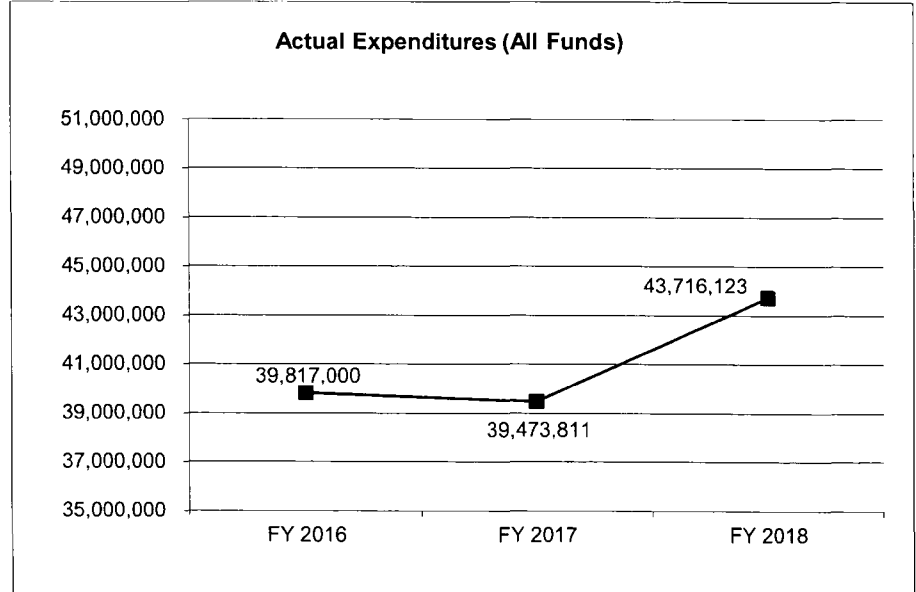
>Cost of Criminal Cases

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	39,817,168	43,330,272	43,830,272	43,330,272
Less Reverted (All Funds)	0	(1,220,863)	(114,000)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	39,817,168	42,109,409	43,716,272	43,330,272
Actual Expenditures (All Funds)	39,817,000	39,473,811	43,716,123	N/A
Unexpended (All Funds)	168	2,635,598	149	N/A
Unexpended, by Fund:				
General Revenue	168	2,635,598	149	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	43,330,272	0	0	43,330,272	
	Total	0.00	43,330,272	0	0	43,330,272	
DEPARTMENT CORE REQUEST							
	PD	0.00	43,330,272	0	0	43,330,272	
	Total	0.00	43,330,272	0	0	43,330,272	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	43,330,272	0	0	43,330,272	
	Total	0.00	43,330,272	0	0	43,330,272	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL - PD	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
GRAND TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$0	0.00

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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		
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. Alternative Jail Sanctions is for one hundred percent (100%) to Reimbursements to Counties 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		
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR Flexibility <u>\$8,643,027</u> </td> <td style="width: 50%;"> Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR <u>\$8,833,027</u> </td> </tr> </table>	Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR Flexibility <u>\$8,643,027</u>	Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR <u>\$8,833,027</u>
Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR Flexibility <u>\$8,643,027</u>	Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR <u>\$8,833,027</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.		

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL - PD	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
GRAND TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$0	0.00
GENERAL REVENUE	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	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

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Offender Canteen	HB Section	09.265

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	34,813,375	34,813,375		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	34,813,375	34,813,375		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: Canteen Fund (0405)

Other Funds:

2. CORE DESCRIPTION

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217.195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

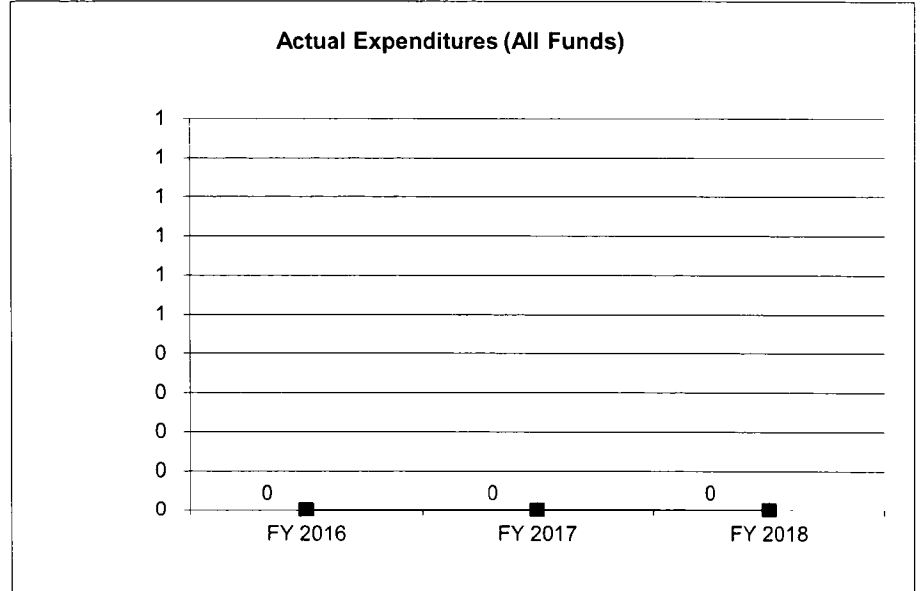
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Offender Canteen	HB Section	09.265

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	0	34,813,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	34,813,375
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:

FY19: The Canteen Fund was transferred into the State Treasury.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
CANTEEN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	34,813,375	34,813,375	
	Total	0.00	0	0	34,813,375	34,813,375	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	34,813,375	34,813,375	
	Total	0.00	0	0	34,813,375	34,813,375	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	34,813,375	34,813,375	
	Total	0.00	0	0	34,813,375	34,813,375	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANTEEN								
CORE								
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
TOTAL - EE	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
TOTAL	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00	\$0	0.00

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DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANTEEN								
CORE								
SUPPLIES	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
TOTAL - EE	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$34,813,375	0.00	\$34,813,375	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	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.270

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 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	1	0	0	1		TRF	0	0	0	0	
Total	1	0	0	1		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.

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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.

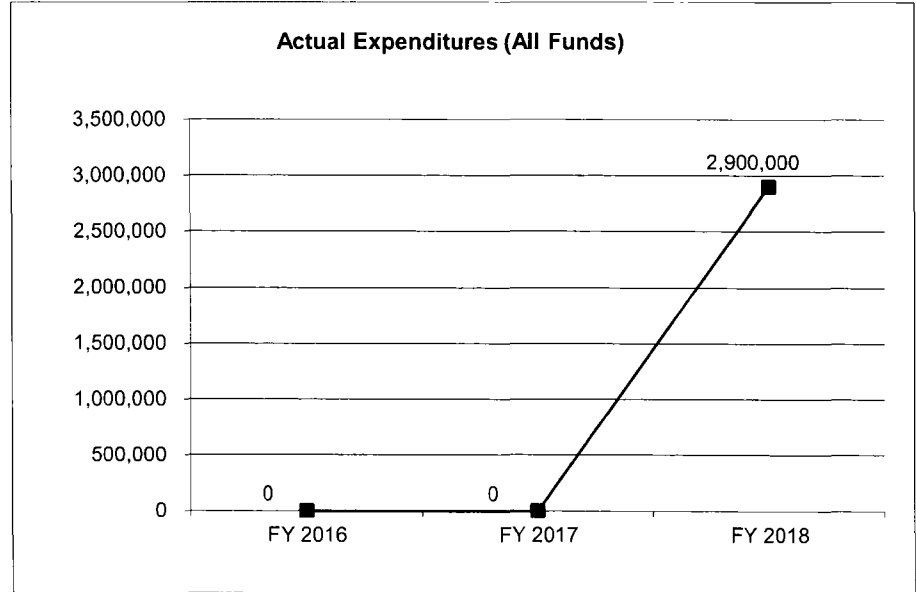
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.270

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	2,900,000	N/A
Unexpended (All Funds)	0	0	(2,899,999)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(2,899,999)	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:

This is the first year for this appropriation. The following appropriations flexed money to the Legal Expense Fund: P&P Staff PS (\$1,300,000); CRCC (\$200,000); JCCC (\$300,000); NECC (\$420,000); FCC (\$190,000); ERDCC (\$190,000); WRDCC (\$300,000).

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 REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DEPARTMENT OF CORRECTIONS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	2,900,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	2,900,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL	2,900,000	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98447C BUDGET UNIT NAME: DOC Legal Expense Transfer HOUSE BILL SECTION: 09.270	DEPARTMENT: Corrections DIVISION: DOC Legal Expense Transfer
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 the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo.	
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
Approp. TRF - T533 \$2,900,000 Total GR Flexibility \$2,900,000	Approp. TRF - T533 \$1 Total GR Flexibility \$1
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 will be 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.

DEPARTMENT OF CORRECTIONS

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
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	2,900,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	2,900,000	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$2,900,000	0.00	\$1	0.00	\$1	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