

Improving Lives for Safer Communities

Missouri Department of Corrections

Budget Request • Fiscal Year 2021

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 2

*Michael L. Parson, Governor
Anne L. Precythe, Director*



Missouri Department of Corrections
FY2021 Budget Submission

BOOK I

<u>DIVISION</u>	<u>PAGE</u>	<u>DIVISION</u>	<u>PAGE</u>
Department Information		Division of Human Services	
Department Overview	1	Core-Division of Human Services Staff	191
Department Placemat	3	Flex Request - Division of Human Services Staff	197
State Auditor's Report, Oversight Evaluations or Missouri Sunset Act Reports Form	4	Core-General Services	203
		Flex Request - General Services	207
		Increase- NDI Operational Maintenance & Repair	210
		Core-Fuel and Utilities	217
		Flex Request - Fuel and Utilities	221
Department-wide Requests		Core-Telecommunications	223
Increase-NDI Cost to Continue Pay Plan	5	Flex Request - Telecommunications	227
Increase- NDI Staff Stipend	65	Increase- NDI Telecommunications Shortfall	233
Increase- NDI Mileage Reimbursement	89	Core-Food Purchases	239
		Flex Request - Food Purchases	244
Office of the Director		Core-Staff Training	251
Core-Office of the Director Staff	109	Flex Request - Staff Training	255
Flex Request - Office of the Director Staff	115	Core-Employee Health, Wellness & Safety	261
Increase- NDI CVCF	127	Flex Request - Employee Health and Safety	265
Core-Office of Professional Standards	133	Core-Compensatory Time Pool	271
Flex Request - Office of Professional Standards	138	Flex Request - Compensatory Time	275
Core-Reentry/Women's Offender Program/ Restorative Justice	147	Increase- NDI Compensatory Overtime Pool	279
Core-Federal Programs	161	Core- Retention	283
Core-Justice Reinvestment Treatment	169	Flex Request - Retention Pay	288
Core-Population Growth Pool	179	Increase -NDI Employee Retention Pay Plan	291
Flex Request - Population Growth Pool	183		
Core-Restitution Payments	185		

TABLE OF CONTENTS
Missouri Department of Corrections
FY2021 Budget Submission
BOOK II

<u>DIVISION</u>	<u>PAGE</u>	<u>PAGE</u>	
Division of Adult Institutions			
Core-Division of Adult Institutions	294	Core-Western Missouri Correctional Center	426
Flex Request - Division of Adult Institutions	299	Flex Request - Western Missouri Correctional Center	430
Core-Institutional E&E Pool	304	Core-Potosi Correctional Center	434
Flex Request - Institutional E&E Pool	310	Flex Request - Potosi Correctional Center	438
Increase-NDI Vehicle Fleet Expansion Funding	312	Core-Fulton Reception & Diagnostic Center	442
Increase-NDI Camera & Radio Replacement Cycle	318	Flex Request - Fulton Reception & Diagnostic Center	446
Increase- NDI Preventative Maintenance Funding	326	Core-Tipton Correctional Center	450
Increase- NDI Vehicle Replacement Funding	334	Flex Request - Tipton Correctional Center	454
Core-Wage & Discharge	342	Core-Western Reception & Diagnostic Correctional Center	458
Flex Request - Wage & Discharge	346	Flex Request - Western Reception & Diagnostic Corr Ctr	462
Core-Jefferson City Correctional Center	348	Core-Maryville Treatment Center	466
Flex Request - Jefferson City Correctional Center	352	Flex Request - Maryville Treatment Center	470
Core-Women's Eastern Reception & Diagnostic Corr Center	362	Core-Crossroads Correctional Center	474
Flex Request - Women's Eastern Reception & Diagnostic Corr Ctr	366	Flex Request - Crossroads Correctional Center	478
Core-Ozark Correctional Center	370	Increase- NDI CRCC Caretaker Positions Restoration	482
Flex Request - Ozark Correctional Center	374	Core-Northeast Correctional Center	486
Core-Moberly Correctional Center	378	Flex Request - Northeast Correctional Center	490
Flex Request - Moberly Correctional Center	382	Core-Eastern Reception & Diagnostic Correctional Center	494
Core-Algoa Correctional Center	386	Flex Request - Eastern Reception & Diagnostic Corr Ctr	498
Flex Request - Algoa Correctional Center	390	Core-South Central Correctional Center	502
Core-Missouri Eastern Correctional Center	394	Flex Request - South Central Correctional Center	506
Flex Request - Missouri Eastern Correctional Center	398	Core-Southeast Correctional Center	510
Core-Chillicothe Correctional Center	402	Flex Request - Southeast Correctional Center	514
Flex Request - Chillicothe Correctional Center	406	Core-Kansas City Reentry Center	518
Core-Boonville Correctional Center	410	Flex Request - Kansas City Reentry Center	522
Flex Request - Boonville Correctional Center	414		
Core-Farmington Correctional Center	418		
Flex Request - Farmington Correctional Center	422		

TABLE OF CONTENTS
Missouri Department of Corrections
FY2021 Budget Submission
BOOK II

<u>DIVISION</u>	<u>PAGE</u>	<u>PAGE</u>	
Division of Offender Rehabilitative Services			
Core-Division of Offender Rehabilitative Services Staff	526	Core-Community Supervision Centers	686
Flex Request - Division of Offender Rehabilitative Services Staff	530	Flex Request - Community Supervision Centers	690
Core-Offender Healthcare	534	Core-Parole Board	696
Flex Request - Offender Healthcare	538	Core-Costs in Criminal Cases	706
Increase- NDI Offender Healthcare Increase	548	Flex Request - Costs in Criminal Cases	710
Core-Offender Healthcare Equipment	558	Core-Inmate Canteen	716
Flex Request - Offender Healthcare Equipment	562	Flex Request - Canteen	720
Core-Substance Use and Recovery Services	564	Core-DOC Legal Expense Transfer	726
Flex Request - Substance Use and Recovery Services	568	Flex Request - Legal Expense Transfer	730
Increase- NDI FY21 Substance Use Contract Rate Increase	580		
Core-Toxicology	588		
Flex Request - Toxicology	592		
Core-Education Services	594		
Flex Request - Educational Services	598		
Core-Missouri Vocational Enterprises	608		
Flex Request - Missouri Vocational Enterprises	612		
Division of Probation and Parole			
Core-Division of Probation and Parole Staff	622		
Flex Request - Division of Probation and Parole Staff	628		
Increase-NDI P&P Officer Safety Package	638		
Core-Transition Center of St. Louis	642		
Flex Request - Transition Center of St. Louis	646		
Core-DOC Command Center	654		
Flex Request - DOC Command Center	658		
Core-Residential Treatment Facilities	660		
Increase- NDI Residential Facilities / Inmate Revolving Shortfall	670		
Core-Electronic Monitoring Program	676		

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 ten 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 90,000 adult offenders in Missouri. There are currently more than 27,400 adult felons confined in Missouri's correctional facilities and approximately 62,500 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 Office of Professional Standards, which reports directly to the department director, is also within the Office of the 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, Wellness and Safety Section, which includes emergency management and employee wellness.

The Division of Adult Institutions (DAI) operates 20 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, 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 44 field district offices, 14 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



2019 Version 1.0 (July 1, 2019 through December 31, 2019)

ASPIRATION

We will improve lives for safer communities

THEMES

Safer work environment

Improving workforce

Reducing risk & recidivism

INITIATIVES

STAFF FOCUS

- Incorporate Incentives to Offender Tablets
- Complete "Missouri Corrections Integrated [data] System" transition
- Implement Automated Time Keeping in Division of Adult Institutions
- Launch Probation & Parole Officers Safety Packages
- Complete Hostage Negotiation Training Partnership with Missouri State Highway Patrol
- Expand Offender Offering Alternatives Program to promote safer work environment
- Conduct Staffing Pattern & Shift Analysis

STAFF FOCUS

- Implement Pastoral Ministry Program to promote Safer Work Environment
- Create policy and procedure to prepare for Riots

WORKSITE FOCUS

- Develop Process for Identification & Tracking of Security Threat Groups
- Improve safety at Regional Offices/Training Centers and Central Office
- Create policy and procedure for Youthful Offender Unit

STAFF FOCUS

- Improve Employee Wages & Incentives
- Begin Onboarding for Frontline Staff

CORRECTIONS BRAND FOCUS

- Complete analysis of Missouri Vocational Enterprises operations
- Repurpose the "Citizen's Advisory Committee on Corrections" (CAC)
- Implement the inmate Construction Crews

PRISON RELEASE FOCUS

- Enhance Transitional Housing Units to advance career placement
- Create policy and procedure for Difficult Discharge
- Create policy and procedure for Veterans Dorm
- Opioid Initiative: Expand Healthy Pregnancy Workshop Curriculum to include Opioid Information
- Implement format to share CIT Intervention Reports with P&P and Law Enforcement upon release
- Redesign Reentry Unit – Data Sharing and Report Responsibilities

COMMUNITY SUPERVISION FOCUS

- Redesign the role of the Institutional Parole Officer

EVIDENCE BASED PRACTICE FOCUS

- Realign Case Management & Case Planning using an evidence based paradigm

PAROLE FOCUS

- Recreate parole release guidelines

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 # 2019-004	1/24/19	http://www.auditor.mo.gov/
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: 2 OF 20

Department: Corrections	Budget Unit <u>various</u>
Division: Department-wide	
DI Name Pay Plan - FY 2020 Cost to Continue DI# 0000013	HB Section <u>various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	5,793,129	36,771	163,785	5,993,685
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,793,129	36,771	163,785	5,993,685
FTE	0.00	0.00	0.00	0.00

	FY 2021 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	1,859,594	11,803	52,575	1,923,973
--------------------	-----------	--------	--------	-----------

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

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

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

Other Funds: Inmate Canteen, Working Capital Revolving, Inmate, and Crime Victims Compensation 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 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 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 20

Department: Corrections	Budget Unit <u>various</u>
Division: Department-wide	
DI Name Pay Plan - FY 2020 Cost to Continue DI# 0000013	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.)

The appropriated amount for the Fiscal Year 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 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
100-Salaries and Wages	5,793,129	0.0	36,771	0.0	163,785	0.0	5,993,685	0.0	0
Total PS	5,793,129	0.0	36,771	0.0	163,785	0.0	5,993,685	0.0	0
Grand Total	5,793,129	0.0	36,771	0.0	163,785	0.0	5,993,685	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
100-Salaries and Wages							0	0.0	
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,324	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,109	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	2,026	0.00	0	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	2,263	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	612	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	657	0.00	0	0.00
BUDGET ANAL II	0	0.00	0	0.00	1,223	0.00	0	0.00
BUDGET ANAL III	0	0.00	0	0.00	864	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	6,441	0.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	427	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	4,243	0.00	0	0.00
RESEARCH ANAL II	0	0.00	0	0.00	596	0.00	0	0.00
RESEARCH ANAL III	0	0.00	0	0.00	1,313	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	508	0.00	0	0.00
PLANNER I	0	0.00	0	0.00	570	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	4,817	0.00	0	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	984	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,967	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,743	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	2,780	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	2,414	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,198	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,797	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	5,681	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	5,133	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	2,202	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,892	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,892	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$59,410	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	\$1,482	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,357	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	551	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	427	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	4,507	0.00	0	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	4,779	0.00	0	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	1,302	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	9,158	0.00	0	0.00
INVESTIGATOR III	0	0.00	0	0.00	2,623	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	985	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	939	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	1,704	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	5,771	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,815	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	708	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	599	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,225	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,225	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,225	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	36,300	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	36,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,300	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	\$36,300	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,821	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,662	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	5,835	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	4,742	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,511	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	1,048	0.00	0	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	1,180	0.00	0	0.00
AUDITOR II	0	0.00	0	0.00	671	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	850	0.00	0	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	1,318	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	634	0.00	0	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	2,317	0.00	0	0.00
TRAINING TECH II	0	0.00	0	0.00	5,422	0.00	0	0.00
TRAINING TECH III	0	0.00	0	0.00	1,481	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	1,005	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	645	0.00	0	0.00
PLANNER III	0	0.00	0	0.00	733	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	2,584	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	560	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	1,355	0.00	0	0.00
COOK II	0	0.00	0	0.00	8,911	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,755	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	1,047	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	2,652	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	5,923	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	657	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	17,201	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,076	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,065	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,191	0.00	0	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	3,583	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	1,603	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	551	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	1,130	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	1,495	0.00	0	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	1,267	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	3,763	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	722	0.00	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	1,918	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	974	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	2,603	0.00	0	0.00
REGISTERED NURSE MANAGER B1	0	0.00	0	0.00	3,070	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,396	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	683	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,325	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	733	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	5,853	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	776	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	431	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,728	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,728	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,728	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	48,009	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,009	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,009	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,009	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,478	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	412	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	4,799	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	577	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	650	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,222	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	2,195	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	11,280	0.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	1,340	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	1,801	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,430	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	3,791	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	812	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	818	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	282	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	936	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	5,187	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	8,026	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	774	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	508	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	49,318	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,318	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,318	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,049	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	451	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	7,356	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,421	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	3,527	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,533	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	579	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	885	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	597	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	572	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	601	0.00	0	0.00
COOK II	0	0.00	0	0.00	5,812	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,684	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	600	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	688	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	164,071	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	23,079	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	7,693	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	4,055	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	769	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	482	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	637	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,043	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	3,297	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,244	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	706	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	589	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	681	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	12,374	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,285	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	538	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	495	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	5,778	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,892	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	528	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	547	0.00	0	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	1,116	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	538	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	4,021	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	666	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	789	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	571	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,756	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	659	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	274,819	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$274,819	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$272,899	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	\$1,920	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	925	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	428	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,261	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	857	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,920	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,084	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	537	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	950	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	593	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	464	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	574	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,837	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,477	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	574	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	116,343	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	18,545	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	6,342	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,223	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	721	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	1,302	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	597	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,066	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,588	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,137	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	620	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,578	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	684	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	18,078	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	649	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	4,668	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	510	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	884	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	961	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	4,887	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	573	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	527	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	564	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	519	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	537	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	924	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,767	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	593	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	752	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	518	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,481	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,184	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,184	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$220,711	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	\$1,473	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	975	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,372	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	872	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	487	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,156	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	458	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	605	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	520	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	576	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,682	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,501	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	532	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	40,706	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	5,959	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,864	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,278	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	778	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	532	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	520	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,652	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	648	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	528	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	706	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,694	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,318	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	521	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	932	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,438	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,101	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	582	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	514	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	547	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ELECTRONICS TECH	0	0.00	0	0.00	549	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,215	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	641	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	3,237	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	89,761	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$89,761	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$88,696	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	\$1,065	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	941	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	452	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,614	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,348	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	3,603	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,662	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	899	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	681	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	523	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,099	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,005	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	569	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	114,029	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	16,605	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	5,897	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,526	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	782	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	616	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,577	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,143	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	681	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,082	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	706	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	15,029	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,813	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	565	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,032	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	5,024	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	616	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	589	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	605	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
POWER PLANT MECHANIC	0	0.00	0	0.00	525	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,038	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,857	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	646	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	796	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	584	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,769	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	516	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	207,084	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$207,084	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$205,121	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	\$1,963	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,005	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,556	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,746	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,937	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,549	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	428	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	623	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	461	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	570	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,008	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,495	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	648	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	91,023	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,246	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,992	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,256	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	778	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	460	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	591	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,030	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,545	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	558	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	683	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	491	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	670	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	13,291	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,874	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	542	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	438	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,906	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	4,372	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	580	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	491	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	509	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,672	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	800	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	539	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,778	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	170,706	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170,706	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$169,738	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	\$968	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,018	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,212	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	858	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,433	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,552	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	862	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	631	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	521	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	562	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,658	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,998	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	610	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	103,855	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,772	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,044	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,179	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	720	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	633	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,039	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,144	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	573	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	696	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	528	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	648	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,186	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,604	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	538	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	429	0.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	857	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,707	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	589	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	535	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	559	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	981	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	711	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	521	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,571	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	172,574	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$172,574	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$171,597	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	\$977	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	926	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,158	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	872	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,521	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,064	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	552	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	484	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	646	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	476	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	571	0.00	0	0.00
COOK II	0	0.00	0	0.00	5,332	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,484	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	573	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	121,463	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	19,337	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	6,390	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,306	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	754	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	462	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	591	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	615	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,486	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	552	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	646	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,572	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	670	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	14,424	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	4,546	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	520	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	438	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,423	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	4,795	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	571	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	517	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	534	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,049	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	3,304	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	599	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	779	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	515	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,438	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	222,520	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,520	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$221,050	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	\$1,470	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	986	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,604	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,289	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	978	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,085	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	434	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	614	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	537	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	587	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,554	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,486	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	571	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	85,133	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	12,114	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,109	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,488	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	801	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	461	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	600	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	544	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,040	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	551	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	612	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,040	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	643	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,659	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,432	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	581	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	482	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,490	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,240	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	589	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
GARAGE SPV	0	0.00	0	0.00	560	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,043	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,740	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	593	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	642	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	551	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,652	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	158,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$158,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$157,677	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	\$1,003	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,388	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	439	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	9,654	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,818	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	3,409	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,276	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	592	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	850	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	681	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	490	0.00	0	0.00
COOK II	0	0.00	0	0.00	9,089	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,567	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	633	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	175,354	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	26,275	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	8,732	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	4,143	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	801	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	493	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	591	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,026	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	4,302	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,184	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	722	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	514	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	734	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	18,061	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,402	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	6,680	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	534	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	876	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	952	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	6,400	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,743	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	509	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	540	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,023	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,383	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,204	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	599	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	798	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	508	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,401	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	1,130	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	308,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$308,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$304,623	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	\$3,877	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	971	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	856	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,596	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,322	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,967	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,697	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	550	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	881	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	660	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	506	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	569	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,843	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,426	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	566	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	141,977	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	21,760	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	6,874	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,197	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	802	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	460	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	611	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,066	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	3,077	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,134	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	706	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,083	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	706	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	13,392	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	6,561	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	506	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	2,214	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	947	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	3,794	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	569	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	555	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	495	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,038	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	927	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,824	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	742	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	569	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,448	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	506	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	249,515	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$249,515	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$248,482	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	\$1,033	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	957	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,410	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,789	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	520	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,584	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	455	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	620	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	497	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	627	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,392	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,015	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	644	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	103,594	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	14,571	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,837	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,232	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	812	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	550	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	530	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,609	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	605	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	671	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	589	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	644	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	6,298	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	626	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,356	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	626	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,935	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,737	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	569	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	547	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
POWER PLANT MECHANIC	0	0.00	0	0.00	510	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,518	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,851	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,663	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	599	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	758	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	556	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,506	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	177,974	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$177,974	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$176,975	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	\$999	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	951	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,417	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,579	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	529	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,024	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	423	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	600	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	506	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	604	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,491	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,103	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	569	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	134,179	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	16,145	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	6,716	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	4,122	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	801	0.00	0	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	1,075	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	460	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	600	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	486	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,094	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	635	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	681	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	523	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	706	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	11,085	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,602	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	1,963	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	530	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,365	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,638	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	590	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	511	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	532	0.00	0	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	541	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,500	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	634	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	506	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,679	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	221,260	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$221,260	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$220,279	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	\$981	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	963	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	451	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,086	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	868	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,509	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,684	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	596	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	884	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	656	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	505	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	577	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,560	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,503	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	619	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	89,039	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	13,050	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	4,248	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,082	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	771	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	633	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	536	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,141	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	614	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	651	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,099	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	641	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	9,458	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,806	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	589	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	441	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,943	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	2,148	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	611	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	568	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	540	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	521	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,677	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	615	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	649	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	567	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,574	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	604	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	163,317	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163,317	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$161,825	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	\$1,492	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	936	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	459	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	10,948	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,603	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,453	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,587	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	621	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	878	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	669	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	497	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	602	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,431	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,651	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	647	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	146,925	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	21,320	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	7,117	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	4,053	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	752	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	605	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	530	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,032	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	608	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	681	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,074	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	671	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	15,464	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	681	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	4,646	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	532	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	2,650	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	1,085	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	4,278	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,763	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	495	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	575	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	495	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,031	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	864	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,756	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	599	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	760	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	521	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,288	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	260,873	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$260,873	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$259,877	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	\$996	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	519	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,917	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,701	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,072	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,027	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	443	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	589	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	482	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	577	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,560	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,000	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	569	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	47,434	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	6,728	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	3,072	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	2,611	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	811	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	506	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	538	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	1,545	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	560	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	502	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	633	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	3,466	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,061	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	502	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,980	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	579	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	539	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	532	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	506	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	895	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
STATIONARY ENGR	0	0.00	0	0.00	2,186	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	680	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	523	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	2,652	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	328	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,825	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,825	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,365	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	\$460	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	980	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,180	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	930	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,684	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,774	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,774	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,774	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	942	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	467	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	8,904	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,318	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,955	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,693	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	575	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	860	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	622	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	490	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	600	0.00	0	0.00
COOK II	0	0.00	0	0.00	4,468	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,538	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	633	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	160,601	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	23,269	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	7,406	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,251	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	750	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	605	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,019	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	3,538	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,122	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	697	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	1,079	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	687	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	12,365	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	5,855	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	1,118	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,768	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,469	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV I	0	0.00	0	0.00	3,761	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	631	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	523	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,042	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	941	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,216	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	599	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	757	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	541	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,462	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	562	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	269,739	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$269,739	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$268,748	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	\$991	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	922	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	12,861	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,062	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	2,863	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,077	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	534	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	432	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	591	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	475	0.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	570	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	570	0.00	0	0.00
COOK II	0	0.00	0	0.00	7,937	0.00	0	0.00
COOK III	0	0.00	0	0.00	2,996	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	570	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	178,218	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	25,760	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	8,824	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,952	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	786	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	964	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	656	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,039	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,050	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	1,143	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	670	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	516	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	683	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	16,121	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	1,269	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	4,642	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	580	0.00	0	0.00
LABOR SPV	0	0.00	0	0.00	1,312	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE WORKER II	0	0.00	0	0.00	3,416	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	4,890	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	1,129	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	507	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	581	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	495	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,519	0.00	0	0.00
BOILER OPERATOR	0	0.00	0	0.00	1,383	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	1,653	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	507	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	602	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	758	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	559	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,445	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	308,654	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$308,654	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$307,204	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	\$1,450	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	943	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,109	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	868	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,928	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,075	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	555	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	862	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	605	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	490	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	584	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,089	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,996	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	581	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	124,538	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	17,825	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	5,227	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,257	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	791	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	605	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,045	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,570	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	552	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	671	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	530	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	656	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,988	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,292	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	547	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	2,510	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,759	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	600	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
LOCKSMITH	0	0.00	0	0.00	544	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	547	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	541	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,518	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,740	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	622	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	789	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	521	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,588	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	213,098	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$213,098	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$211,177	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	\$1,921	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,391	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	408	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,554	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,274	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,897	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,546	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	537	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	428	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	594	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	469	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	574	0.00	0	0.00
COOK II	0	0.00	0	0.00	3,121	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,988	0.00	0	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	573	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	122,867	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	18,090	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	5,651	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	3,157	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	782	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	467	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	597	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	1,021	0.00	0	0.00
RECREATION OFCR I	0	0.00	0	0.00	2,547	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	540	0.00	0	0.00
RECREATION OFCR III	0	0.00	0	0.00	619	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	497	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	641	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	10,795	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	3,824	0.00	0	0.00
INVESTIGATOR I	0	0.00	0	0.00	584	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,402	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,713	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
MAINTENANCE SPV II	0	0.00	0	0.00	1,087	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	494	0.00	0	0.00
GARAGE SPV	0	0.00	0	0.00	537	0.00	0	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	493	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	1,026	0.00	0	0.00
STATIONARY ENGR	0	0.00	0	0.00	2,755	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	637	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	710	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	615	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	3,512	0.00	0	0.00
CHAPLAIN	0	0.00	0	0.00	565	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	209,579	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$209,579	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$207,662	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	\$1,917	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	450	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,120	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	463	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	1,030	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	426	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	591	0.00	0	0.00
PERSONNEL CLERK	0	0.00	0	0.00	508	0.00	0	0.00
COOK II	0	0.00	0	0.00	2,674	0.00	0	0.00
COOK III	0	0.00	0	0.00	561	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	526	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	439	0.00	0	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	26,341	0.00	0	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	4,234	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,310	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	720	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	505	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	552	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	564	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	4,366	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	2,090	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	437	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	515	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	465	0.00	0	0.00
ELECTRONICS TECH	0	0.00	0	0.00	534	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	623	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	3,165	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	57,209	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$57,209	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$55,917	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	\$1,292	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	964	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	467	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	683	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	0	0.00	4,433	0.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	1,037	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	2,027	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,397	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,158	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	3,347	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	2,002	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	2,746	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	775	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,036	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,036	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,036	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	461	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,453	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	419	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	474	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	428	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	590	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	2,133	0.00	0	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	625	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	0	0.00	0	0.00	2,977	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	30,078	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	7,894	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	3,383	0.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	517	0.00	0	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	519	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	1,104	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	708	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	4,246	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,009	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,009	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$60,009	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	476	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	6,966	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	153	0.00	0	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	47,612	0.00	0	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	5,221	0.00	0	0.00
LIBRARIAN II	0	0.00	0	0.00	10,788	0.00	0	0.00
EDUCATION ASST II	0	0.00	0	0.00	1,986	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	13,231	0.00	0	0.00
SCHOOL COUNSELOR II	0	0.00	0	0.00	1,675	0.00	0	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	16,955	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	777	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	623	0.00	0	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	684	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	12,642	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	818	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	120,607	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,607	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$87,952	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	\$32,655	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	931	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	843	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	2,868	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	887	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	762	0.00	0	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	526	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	601	0.00	0	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	650	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	640	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	646	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,283	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	1,155	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	498	0.00	0	0.00
CHEMIST II	0	0.00	0	0.00	668	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,039	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	2,924	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	585	0.00	0	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	10,199	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	631	0.00	0	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	1,617	0.00	0	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	21,882	0.00	0	0.00
FACTORY MGR I	0	0.00	0	0.00	11,958	0.00	0	0.00
FACTORY MGR II	0	0.00	0	0.00	12,197	0.00	0	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	2,762	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	718	0.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	726	0.00	0	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	3,424	0.00	0	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	742	0.00	0	0.00
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	1,673	0.00	0	0.00
GRAPHIC ARTS SPEC II	0	0.00	0	0.00	412	0.00	0	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	653	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	706	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ENTERPRISES MGR B1	0	0.00	0	0.00	4,685	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	1,125	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,436	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	478	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	984	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	97,514	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$97,514	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	\$97,514	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,522	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	79,553	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	19,105	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,361	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	515	0.00	0	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	2,542	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	1,848	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	4,728	0.00	0	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	486	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	522	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	92,042	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	703,733	0.00	0	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	9,909	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	54,297	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	1,389	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	897	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	5,085	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	522	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	1,295	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	579	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	983,930	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$983,930	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$983,930	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	499	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	444	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,816	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	482	0.00	0	0.00
STOREKEEPER I	0	0.00	0	0.00	1,000	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	576	0.00	0	0.00
COOK II	0	0.00	0	0.00	1,771	0.00	0	0.00
COOK III	0	0.00	0	0.00	1,035	0.00	0	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	603	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	2,962	0.00	0	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	628	0.00	0	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	798	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	475	0.00	0	0.00
RECREATION OFCR II	0	0.00	0	0.00	562	0.00	0	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	672	0.00	0	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	31,973	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	8,204	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	2,123	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	4,878	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	490	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	1,092	0.00	0	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	593	0.00	0	0.00
LOCKSMITH	0	0.00	0	0.00	579	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	614	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	521	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,390	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,390	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,390	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	5,403	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	2,118	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	1,466	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	593	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,580	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,580	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,580	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 FY20-Cost to Continue - 0000013								
STOREKEEPER I	0	0.00	0	0.00	3,702	0.00	0	0.00
STOREKEEPER II	0	0.00	0	0.00	2,418	0.00	0	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	44,043	0.00	0	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	9,247	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	4,249	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	3,100	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	66,759	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,759	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,759	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PAROLE BOARD OP								
Pay Plan FY20-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	493	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	4,048	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	3,277	0.00	0	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	617	0.00	0	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	6,406	0.00	0	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	926	0.00	0	0.00
BOARD MEMBER	0	0.00	0	0.00	8,186	0.00	0	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	1,437	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	776	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	26,166	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,166	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,166	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETENTION PAY								
Pay Plan FY20-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	135,577	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,577	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$135,577	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$131,220	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$471	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,886	0.00		0.00

NEW DECISION ITEM

RANK: 15 OF 20

Department: Corrections	Budget Unit <u>various</u>
Division: Adult Institutions	
DI Name: Staff Stipend Increase DI# 1931011	HB Section <u>various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	393,600	0	0	393,600	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	393,600	0	0	393,600	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	126,346	0	0	126,346
--------------------	---------	---	---	---------

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

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

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

Other Funds:

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 currently pays staff who volunteer to serve on the department's Corrections Emergency Response Teams (CERT) a monthly stipend of \$100. Staff members who volunteer to serve on the department's Honor Guard Teams currently receive no stipend.

This request is for funding to increase the stipend paid to CERT members from \$100 per month to \$175 per month. CERT participation involves many extra hours of training, frequent travel, and frequent unscheduled deployments for emergency situations. The department would like to increase the stipend to reflect the critical role these staff members play in the safe secure operation of institutions.

NEW DECISION ITEM

RANK: 15 OF 20

Department: Corrections	Budget Unit <u>various</u>
Division: Adult Institutions	
DI Name: Staff Stipend Increase DI# 1931011	HB Section <u>various</u>

The department's Honor Guard Teams represent the department at official functions, staff funerals, and upon request for official events. Currently, Honor Guard members are paid no stipend for participating on the teams. This request is for funding to provide a \$50 per month stipend to department Honor Guard Team members.

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.)

CERT:		
# of Staff	Annual Stipend Increase	Total Cost
400	\$900	\$360,000

Honor Guard		
# of Staff	Annual Stipend Increase	Total Cost
56	\$600	\$33,600

Total	\$393,600
--------------	------------------

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
100-Salaries and Wages	393,600	0.0					393,600	0.0	0
Total PS	393,600	0.0	0	0.0	0	0.0	393,600	0.0	0
Grand Total	393,600	0.0	0	0.0	0	0.0	393,600	0.0	0

NEW DECISION ITEM

RANK: 15 OF 20

Department: Corrections		Budget Unit <u>various</u>							
Division: Adult Institutions		HB Section <u>various</u>							
DI Name: Staff Stipend Increase		DI# 1931011							
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
Total PS	<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>
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>

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Staff Stipend Increase - 1931011								
CORRECTIONS OFCR I	0	0.00	0	0.00	19,680	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,680	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: 16 OF 20

Department: Corrections	Budget Unit <u>Various</u>
Division: Various	
DI Name: Mileage Reimbursement Rate Increase DI# 0000015	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	76,409	92	159	76,660	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	76,409	92	159	76,660	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

Other Funds:

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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Mileage Reimbursement Rate Increase</u>	

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

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 16 OF 20

Department: Corrections	Budget Unit <u>Various</u>
Division: <u>Various</u>	
DI Name: Mileage Reimbursement Rate Increase DI# 0000015	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.)

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

Mileage Reimbursement Rates								
	Jan. 1, 2013 - Dec. 31, 2013	Jan. 1, 2014 - Dec. 31, 2014	Jan. 1, 2015 - Dec. 31, 2015	Jan. 1, 2016 - Dec. 31, 2016	Jan. 1, 2017 - Dec. 31, 2017	Jan. 1, 2018 - Dec. 31, 2018	Jan. 1, 2019 - June 30, 2019	July 1, 2019 - June 30, 2020
IRS	56.5	56	57.5	54	53.5	54.5	58	58
State of Missouri	37	37	37	37	37	37	37	43

FY21 Department Request				
House Bill	Appropriation	Appropriation Name	Fund	Amount
09.005	4775	Office of the Director Staff	0101	\$212
09.010	3302	Office of Professional Standards	0101	\$205
09.045	1514	Div. of Human Services Staff	0101	\$190
09.065	6024	Staff Training	0101	\$96
09.070	1658	Employee Health & Safety	0101	\$1,188
09.085	1368	Institutional Community Purchases	0101	\$446
09.085	9860	Institutional E&E Pool	0101	\$2,066
09.090	4786	Div. of Adult Institutions	0101	\$315
09.205	6098	Div. of Offender Rehabilitative Svcs.	0101	\$52
09.220	7262	Substance Use & Recovery Svcs.	0101	\$30
09.225	7264	Toxicology	0101	\$10
09.240	1742	Probation & Parole Staff	0101	\$65,954
09.265	7320	Community Supervision Centers	0101	\$5,645
		FY21 General Revenue Request		\$76,409

NEW DECISION ITEM

RANK: 16 OF 20

Department: Corrections	Budget Unit <u>Various</u>
Division: <u>Various</u>	
DI Name: Mileage Reimbursement Rate Increase DI# 0000015	HB Section <u>Various</u>

House Bill	Appropriation	Appropriation Name	Fund	Amount
09.020	8103	Federal Programs	0130	\$92
09.235	2776	MO Vocational Enterprises	0510	\$159
		FY21 Other Funds Request		\$251

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
In-State Mileage (140)	76,409		92		159		76,660		
Total EE	76,409		92		159		76,660		0
Grand Total	76,409	0.0	92	0.0	159	0.0	76,660	0.0	0

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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	212	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	212	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$212	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$212	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	205	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	205	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$205	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$205	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	92	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	92	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92	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	\$92	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	190	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	190	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$190	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$190	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	96	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	96	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,188	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,188	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,188	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,188	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,512	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,512	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,512	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,512	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	315	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	315	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$315	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$315	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	52	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$52	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	30	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	30	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	10	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	159	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	159	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$159	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	\$159	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	65,954	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,954	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,954	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$65,954	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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Mileage Reimburse Rate Incr - 0000015								
TRAVEL, IN-STATE	0	0.00	0	0.00	5,645	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,645	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,645	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,645	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 RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MILEAGE REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	76,409	92	159	76,660	
		Total	0.00	76,409	92	159	76,660	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1040 5954	EE	0.00	(76,409)	0	0	(76,409)	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
Core Reallocation	1041 5958	EE	0.00	0	(92)	0	(92)	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
Core Reallocation	1042 5959	EE	0.00	0	0	(159)	(159)	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
NET DEPARTMENT CHANGES			0.00	(76,409)	(92)	(159)	(76,660)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	0	0.00	76,660	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	76,660	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$76,660	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$76,409	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$92	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$159	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	76,409	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	92	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	159	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	76,660	0.00	0	0.00	0	0.00
TOTAL	0	0.00	76,660	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$76,660	0.00	\$0	0.00	\$0	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 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,960,678	0	101,100	4,061,778		PS	0	0	0	0	
EE	105,890	0	2,332	108,222		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	4,450,661	71,024	103,432	4,625,117		Total	0	0	0	0	
FTE	87.50	0.00	3.00	90.50		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,458,053	0	73,139	2,531,192		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)
 Crime Victims Compensation Fund (0681)

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 which help 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 workplace and 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 following sections:

- Office of Professional Standards (OPS)
- Reentry Unit
- Victim Services
- Office of General Counsel
- Legislative Affairs
- Public Information & Constituent Services
- Research, Planning & Process Improvement
- Budget & Finance

CORE DECISION ITEM

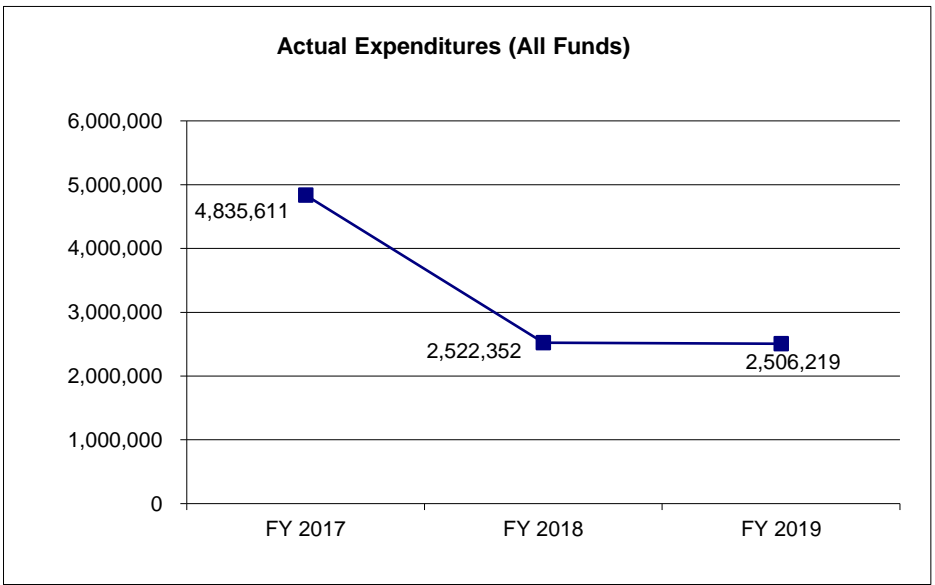
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

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

>Office of the Director Administration Program	>Restorative Justice Program
>Reentry/Reentry Kansas City Program	>Victim's Services Program
>Women's Offender Program	

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	5,094,856	2,658,522	2,686,131	4,279,832
Less Reverted (All Funds)	(152,973)	(90,437)	(134,789)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,941,883	2,568,085	2,551,342	4,279,832
Actual Expenditures (All Funds)	4,835,611	2,522,352	2,506,219	N/A
Unexpended (All Funds)	106,272	45,733	45,123	N/A
Unexpended, by Fund:				
General Revenue	106,272	45,733	32,877	N/A
Federal	0	0	0	N/A
Other	0	0	12,246	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:

FY20:
 The Fiscal Management Unit and Offender Finance Services Unit were reallocated into the Office of the Director to form the Budget and Finance Section.

FY19:
 GR and Other lapse due to vacancies.

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.

FY17:
 Office the Director PS flexed \$65,000 to Telecommunications in order to meet year-end obligations. Additional GR lapse due to vacancies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
OD STAFF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	84.50	3,615,605	0	101,100	3,716,705	
		EE	0.00	105,678	0	2,332	108,010	
		PD	0.00	384,093	71,024	0	455,117	
		Total	84.50	4,105,376	71,024	103,432	4,279,832	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1027 4774	PS	1.00	63,558	0	0	63,558	Reallocate PS and 1.00 FTE to OD Staff Spec Asst Official & Admin from P&P Corr Mgr
Core Reallocation	1033 4775	EE	0.00	212	0	0	212	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
Core Reallocation	1034 4774	PS	1.00	53,518	0	0	53,518	Reallocate PS and 1.00 FTE to OD Staff Procurement Officer I from CCC CCM II
Core Reallocation	1035 4774	PS	1.00	52,586	0	0	52,586	Reallocate PS and 1.00 FTE to OD Staff Quality Assurance Specialist from BCC CO III
Core Reallocation	1037 4774	PS	2.00	116,994	0	0	116,994	Reallocate PS and 2.00 FTE to OD Staff Quality Assurance Specialist from TCC CS I and CCM II
Core Reallocation	1038 4774	PS	1.00	58,417	0	0	58,417	Reallocate PS and 1.00 FTE to OD Staff Spec Asst Tech (PIO) from ACC CO II
NET DEPARTMENT CHANGES			6.00	345,285	0	0	345,285	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
OD STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	90.50	3,960,678	0	101,100	4,061,778	
	EE	0.00	105,890	0	2,332	108,222	
	PD	0.00	384,093	71,024	0	455,117	
	Total	90.50	4,450,661	71,024	103,432	4,625,117	
GOVERNOR'S RECOMMENDED CORE							
	PS	90.50	3,960,678	0	101,100	4,061,778	
	EE	0.00	105,890	0	2,332	108,222	
	PD	0.00	384,093	71,024	0	455,117	
	Total	90.50	4,450,661	71,024	103,432	4,625,117	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	1,962,413	37.72	3,615,605	81.50	3,960,678	87.50	0	0.00	
INMATE	0	0.00	69,538	2.00	69,538	2.00	0	0.00	
CRIME VICTIMS COMP FUND	26,211	0.89	31,562	1.00	31,562	1.00	0	0.00	
TOTAL - PS	1,988,624	38.61	3,716,705	84.50	4,061,778	90.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	74,001	0.00	105,678	0.00	105,890	0.00	0	0.00	
INMATE	0	0.00	1,800	0.00	1,800	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	532	0.00	532	0.00	0	0.00	
TOTAL - EE	74,001	0.00	108,010	0.00	108,222	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	2,506,219	38.61	4,279,832	84.50	4,625,117	90.50	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	59,410	0.00	0	0.00	
INMATE	0	0.00	0	0.00	1,016	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	466	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	60,892	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,892	0.00	0	0.00	
Victims Services Inc - 1931015									
PERSONAL SERVICES									
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	4,635	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,635	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,635	0.00	0	0.00	

9/17/19 9:05

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
Mileage Reimbursement - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	212	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	212	0.00	0	0.00
TOTAL	0	0.00	0	0.00	212	0.00	0	0.00
GRAND TOTAL	\$2,506,219	38.61	\$4,279,832	84.50	\$4,690,856	90.50	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Office of the Director Staff	
HOUSE BILL SECTION: 09.005	DIVISION: Office of the Director

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.

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 FY19.	Approp. PS-4774	Approp. PS-4774	
		\$361,561	\$402,009
	EE-4775	\$10,568	\$10,589
	Total GR Flexibility	<u>\$372,129</u>	<u>\$412,598</u>
	PS-5009 (0540)	\$6,954	\$7,055
	EE-5011 (0540)	\$180	\$180
	PS-4753 (0681)	\$3,156	\$3,203
	EE-4754(0681)	\$53	\$53
	Total Other Flexibility	<u>\$10,343</u>	<u>\$10,491</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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	85,804	2.97	221,571	6.50	221,571	6.50	0	0.00
OFFICE SUPPORT ASSISTANT	14,841	0.63	24,715	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	115,899	4.00	140,614	5.00	0	0.00
PROCUREMENT OFCR I	0	0.00	81,542	2.00	135,060	3.00	0	0.00
PROCUREMENT OFCR II	0	0.00	150,862	3.00	150,862	3.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	40,772	1.00	40,772	1.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	43,799	1.00	43,799	1.00	0	0.00
BUDGET ANAL I	23,126	0.72	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	38,734	1.01	81,541	2.00	81,541	2.00	0	0.00
BUDGET ANAL III	54,597	1.00	57,588	1.00	57,588	1.00	0	0.00
ACCOUNTING CLERK	0	0.00	457,903	16.00	429,430	15.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	28,473	1.00	0	0.00
ACCOUNTING GENERALIST II	36,995	1.00	284,676	8.00	284,676	8.00	0	0.00
RESEARCH ANAL II	57,409	1.54	79,492	2.00	39,746	1.00	0	0.00
RESEARCH ANAL III	76,293	1.84	87,538	2.00	87,538	2.00	0	0.00
EXECUTIVE I	0	0.00	33,853	1.00	33,853	1.00	0	0.00
PLANNER I	36,995	1.00	37,992	1.00	37,998	1.00	0	0.00
PLANNER III	0	0.00	2	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	0	0.00	3	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	1	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	321,116	5.00	321,116	5.00	0	0.00
RESEARCH MANAGER B1	59,800	0.96	0	0.00	65,630	1.00	0	0.00
RESEARCH MANAGER B2	2,586	0.04	65,630	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	124,708	1.00	131,158	1.00	131,158	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	110,508	1.00	116,231	1.00	116,231	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	174,775	2.97	185,317	3.00	185,317	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	153,247	2.00	160,948	2.00	160,948	2.00	0	0.00
LEGAL COUNSEL	168,437	2.68	79,804	1.00	79,880	1.00	0	0.00
CHIEF COUNSEL	38,251	0.46	76	0.00	0	0.00	0	0.00
SEASONAL AIDE	8,973	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	204,659	2.92	216,464	4.00	319,768	6.00	0	0.00
SPECIAL ASST PROFESSIONAL	174,781	4.33	209,125	5.00	378,705	8.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	245,973	6.25	284,268	7.00	342,685	8.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	97,132	2.00	146,819	3.00	146,819	3.00	0	0.00
TOTAL - PS	1,988,624	38.61	3,716,705	84.50	4,061,778	90.50	0	0.00
TRAVEL, IN-STATE	23,749	0.00	31,840	0.00	27,012	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,629	0.00	1,960	0.00	7,000	0.00	0	0.00
SUPPLIES	13,929	0.00	20,821	0.00	20,821	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,356	0.00	16,727	0.00	16,727	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,844	0.00	10,861	0.00	10,861	0.00	0	0.00
PROFESSIONAL SERVICES	1,678	0.00	4,331	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	401	0.00	3,157	0.00	3,157	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	401	0.00	401	0.00	0	0.00
OFFICE EQUIPMENT	1,939	0.00	5,139	0.00	5,139	0.00	0	0.00
OTHER EQUIPMENT	6,852	0.00	5,195	0.00	8,067	0.00	0	0.00
BUILDING LEASE PAYMENTS	731	0.00	1,097	0.00	1,097	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	120	0.00	705	0.00	705	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,773	0.00	5,036	0.00	2,164	0.00	0	0.00
TOTAL - EE	74,001	0.00	108,010	0.00	108,222	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	\$2,506,219	38.61	\$4,279,832	84.50	\$4,625,117	90.50	\$0	0.00
GENERAL REVENUE	\$2,408,984	37.72	\$4,105,376	81.50	\$4,450,661	87.50		0.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$26,211	0.89	\$103,432	3.00	\$103,432	3.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09020, 09.040, 09.035

Program Name Office of the Director Administration Program

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

	OD Staff	Federal/ Puppies for Parole	Telecommunications	Restitution Payments	Total:
GR:	\$2,984,625	\$372,570	\$525,946	\$73,000	\$3,956,141
FEDERAL:	\$0	\$491,234	\$0	\$0	\$491,234
OTHER:	\$67,728	\$0	\$0	\$0	\$67,728
TOTAL :	\$3,052,353	\$863,804	\$525,946	\$73,000	\$4,515,103

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: Strategic Planning; overall direction and vision of the department; oversight of the four divisions; oversight of The Office of Professional Standards, General Counsel, Budget and Finance Office, 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 also 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.

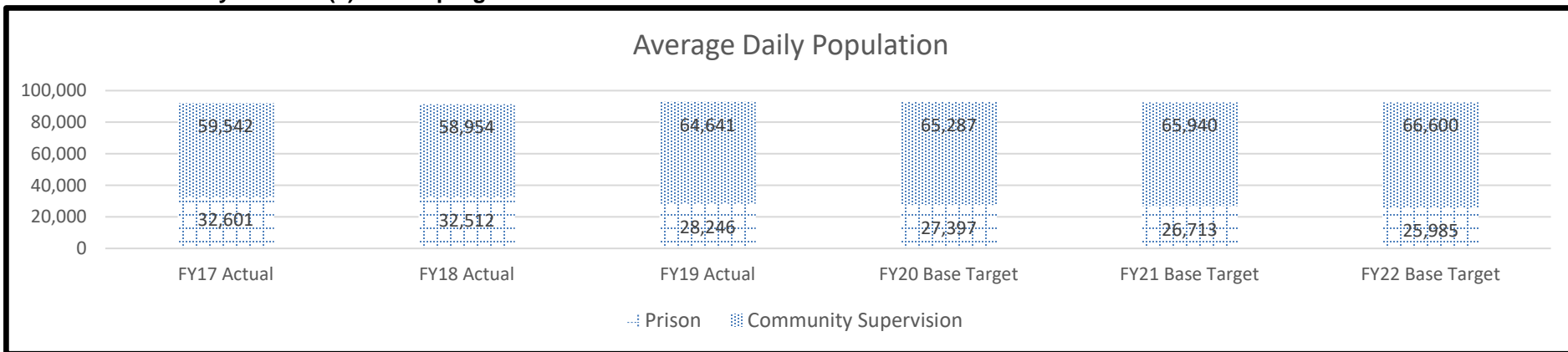
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09020, 09.040, 09.035

Program Name Office of the Director Administration Program

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

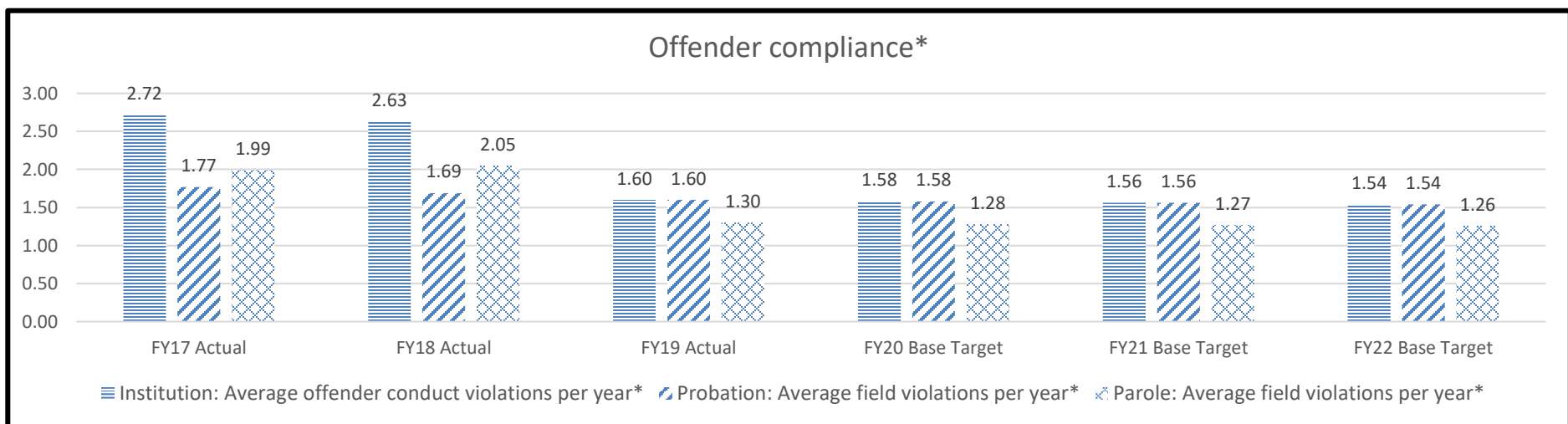
2a. Provide an activity measure(s) for the program.



*Due to changes in the criminal code we anticipate growth in the field population due to sentencing practices.

*Due to changes in the criminal code and implementation of justice reinvestment priorities, we anticipate decreases in the institutional population.

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



*Assumes 1% improvement in rate each year

PROGRAM DESCRIPTION

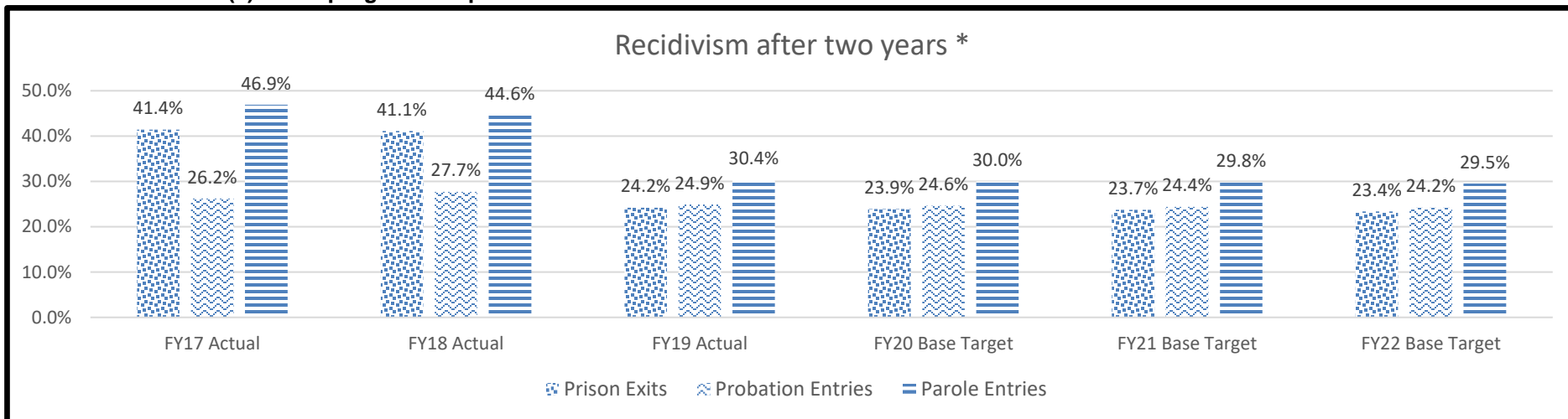
Department Corrections

HB Section(s): 09.005, 09020, 09.040, 09.035

Program Name Office of the Director Administration Program

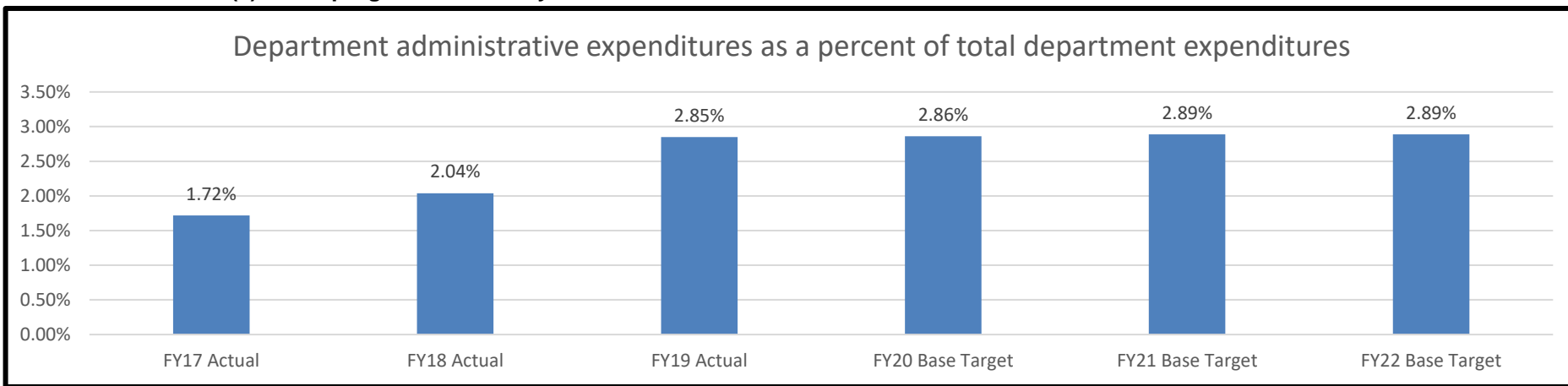
Program is found in the following core budget(s): OD Staff, Federal, Telecommunications, and Restitution Payments

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



*Assumes 1% improvement in rate each year.

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



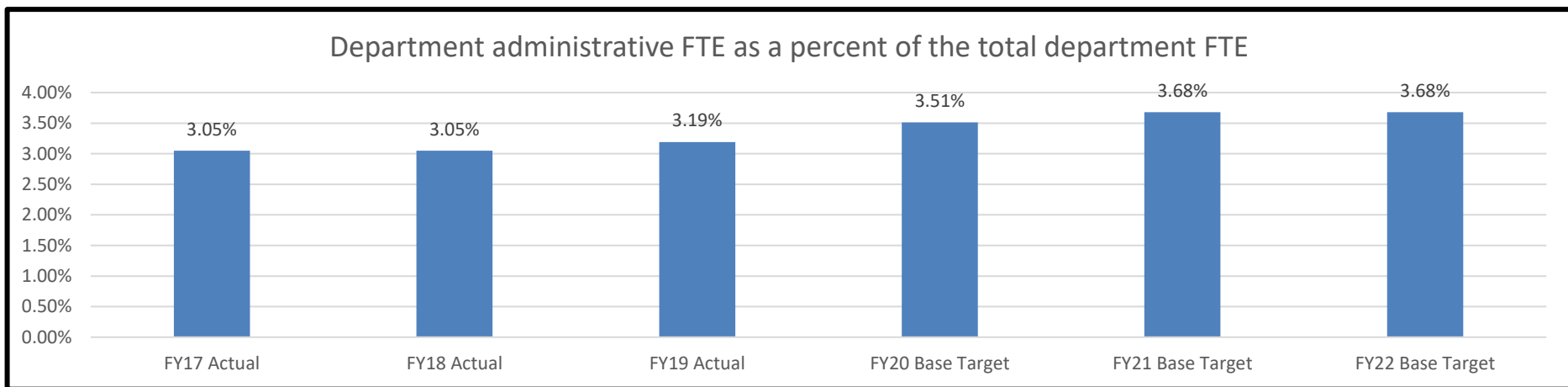
PROGRAM DESCRIPTION

Department Corrections

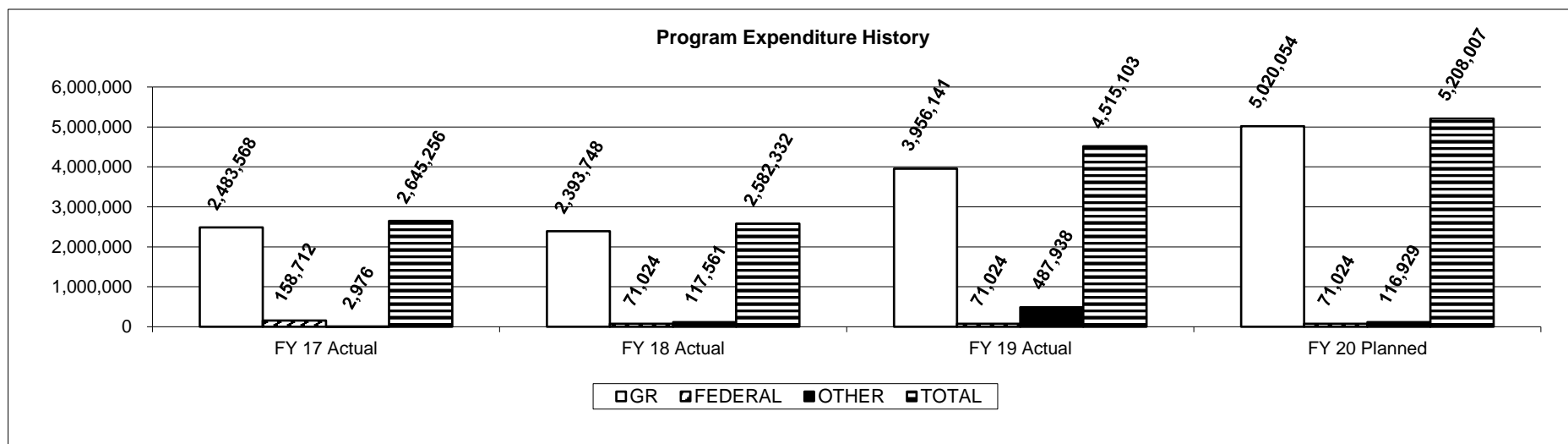
HB Section(s): 09.005, 09020, 09.040, 09.035

Program Name Office of the Director Administration Program

Program is found in the following core budget(s): OD Staff, Federal, Telecommunications, 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.)



PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09020, 09.040, 09.035

Program Name Office of the Director Administration Program

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

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): 09.005 and 09.040

Program Name Victim Services

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

	OD Staff	Telecommunications				Total:
GR:	\$202,327	\$4				\$202,331
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$202,327	\$4				\$202,331

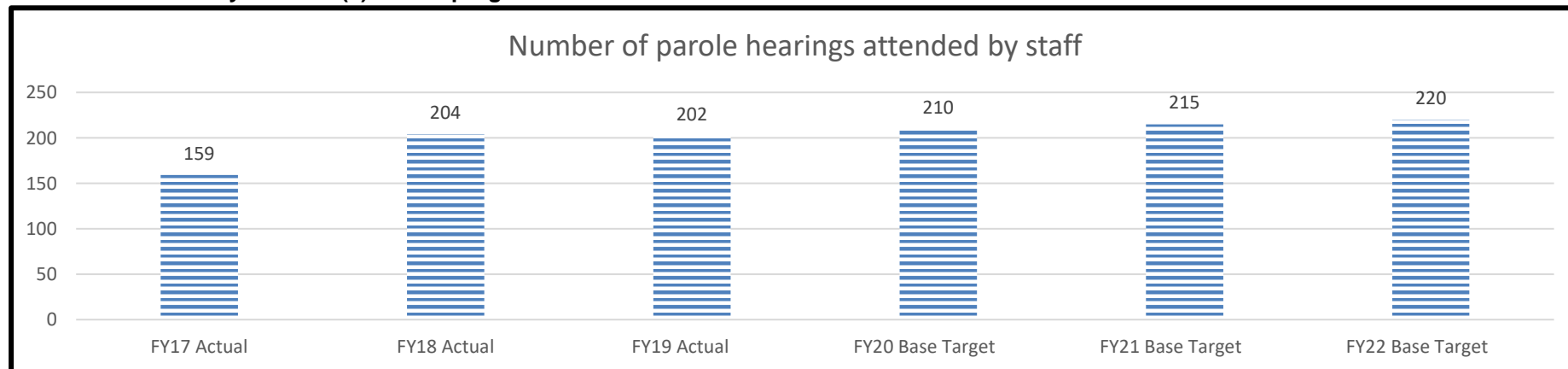
1a. What strategic priority does this program address?

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 assist victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. Staff 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.



PROGRAM DESCRIPTION

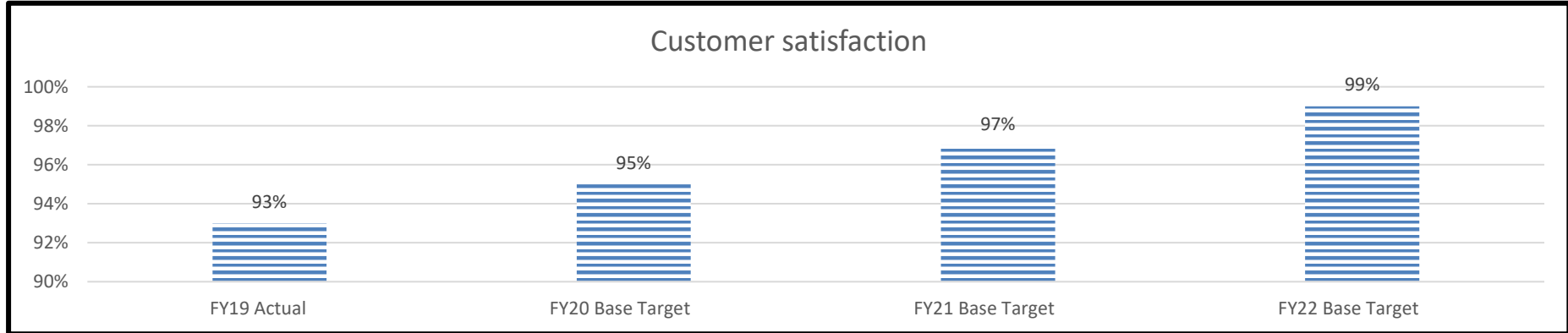
Department Corrections

HB Section(s): 09.005 and 09.040

Program Name Victim Services

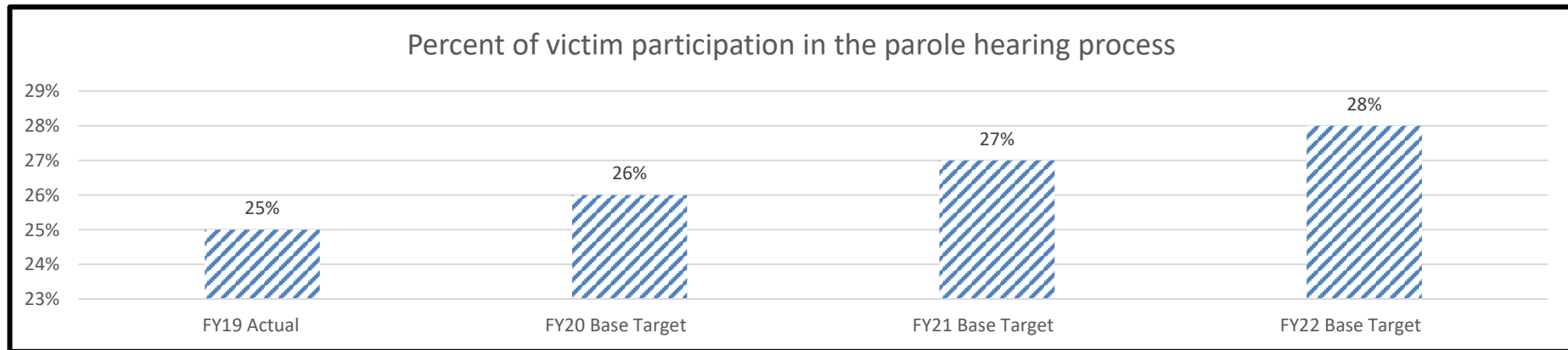
Program is found in the following core budget(s): Office of the Director and Telecommunications

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



* Surveys were sent out beginning in FY19.

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



*Collection of data began in FY19.

PROGRAM DESCRIPTION

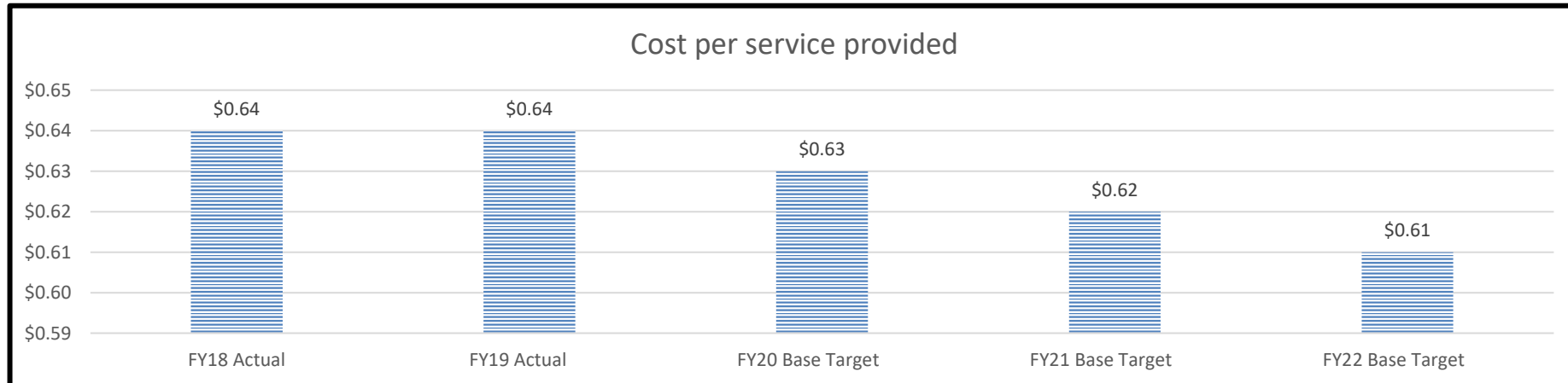
Department Corrections

HB Section(s): 09.005 and 09.040

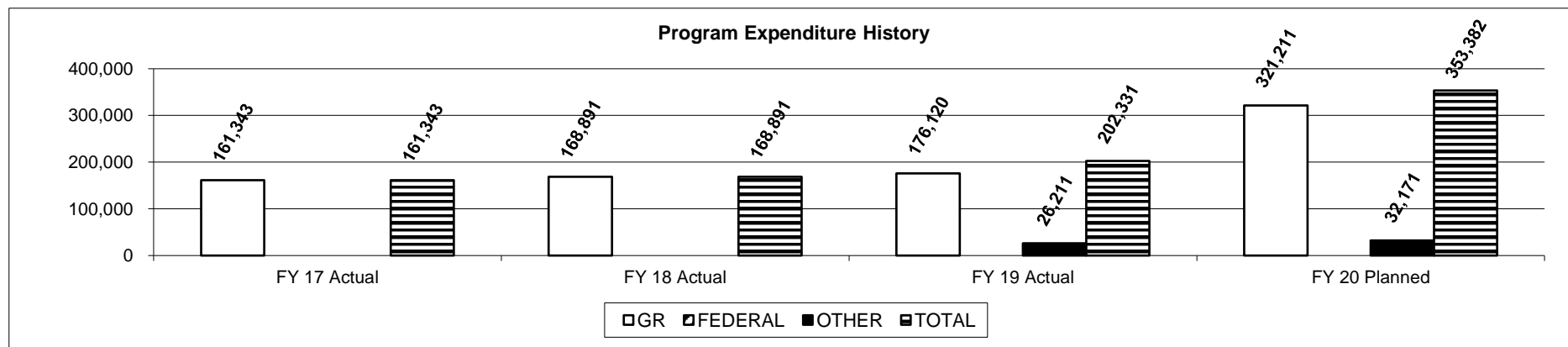
Program Name Victim Services

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

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.)



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

Crime Victims Compensation Fund (0681)

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.005 and 09.040

Program Name Victim Services

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

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.

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: 20 OF 20

Department Corrections	Budget Unit 94415C
Division Office of the Director	
DI Name Crime Victims Compensation Fund DI# 1931015	HB Section 09.005

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	4,635	4,635	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,635	4,635	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	1,488	1,488
--------------------	---	---	-------	-------

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

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

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

Other Funds:

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.

The department has an appropriation to support one staff person in the department's Victim Services Unit. The funding source for the appropriation is the Crime Victim's Compensation Fund. Due to reclassification of the position the salary has increased from \$30,200 to \$34,835 annually. The department is requesting additional appropriation authority to support the position.

NEW DECISION ITEM

RANK: 20 OF 20

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Crime Victims Compensation Fund	DI#	1931015
		HB Section	09.005

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

FY20 Salary	\$30,200
FY21 Salary	\$34,835
Difference	\$4,635

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

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100-Salaries and Wages					4,635		4,635	0.0	0
Total PS	0	0.0	0	0.0	4,635	0.0	4,635	0.0	0
Grand Total	0	0.0	0	0.0	4,635	0.0	4,635	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
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

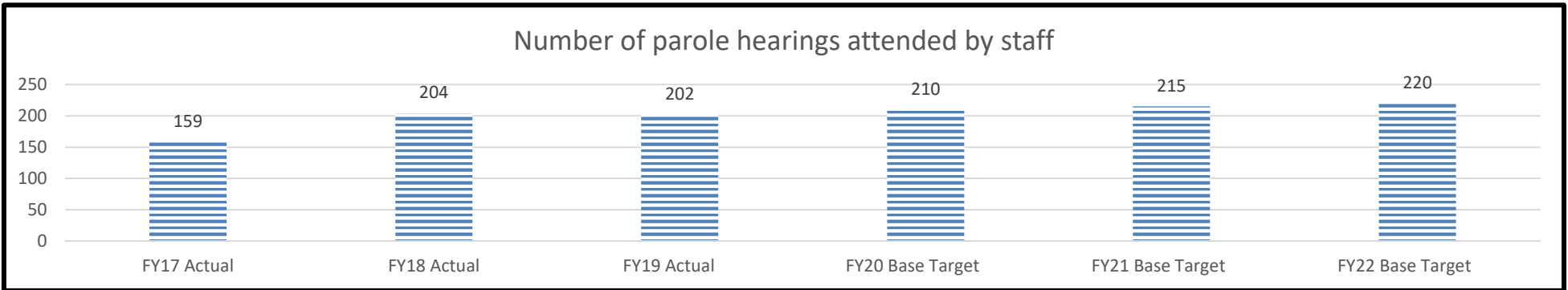
NEW DECISION ITEM

RANK: 20 OF 20

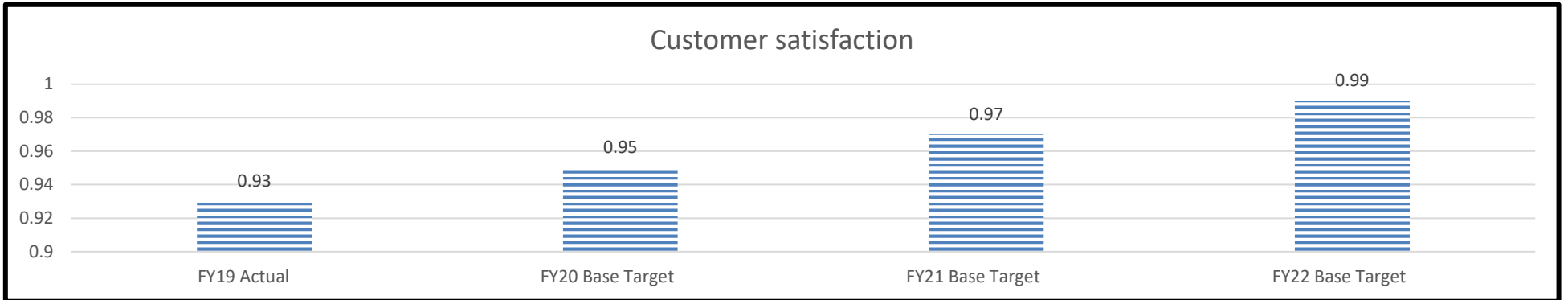
Department	Corrections	Budget Unit	94415C
Division	Office of the Director	HB Section	09.005
DI Name	Crime Victims Compensation Fund	DI#	1931015

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.



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



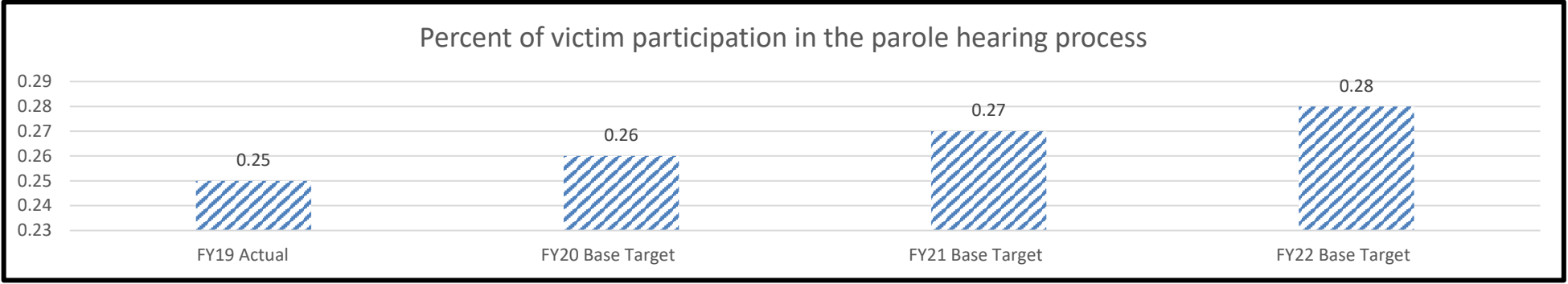
* Surveys were sent out beginning in FY19

NEW DECISION ITEM

RANK: 20 **OF** 20

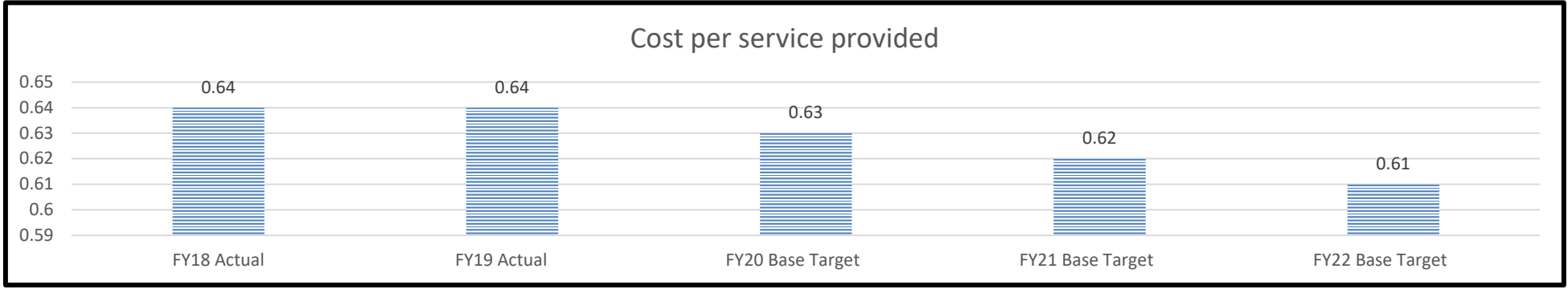
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Crime Victims Compensation Fund	DI#	1931015
		HB Section	09.005

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



*Collection of data began in FY19.

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



NEW DECISION ITEM

RANK: 20 **OF** 20

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Crime Victims Compensation Fund	DI#	1931015
		HB Section	09.005

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Victim Services provides 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 assist victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. Staff 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. These efforts all combine to improve lives for safer communities.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
Victims Services Inc - 1931015								
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	4,635	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,635	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,635	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	\$4,635	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,481,739	0	0	2,481,739		PS	0	0	0	0	
EE	121,105	0	0	121,105		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	2,602,844	0	0	2,602,844		Total	0	0	0	0	
FTE	54.00	0.00	0.00	54.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	1,528,986	0	0	1,528,986
--------------------	-----------	---	---	-----------

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

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

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

Other Funds: None

Other Funds:

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

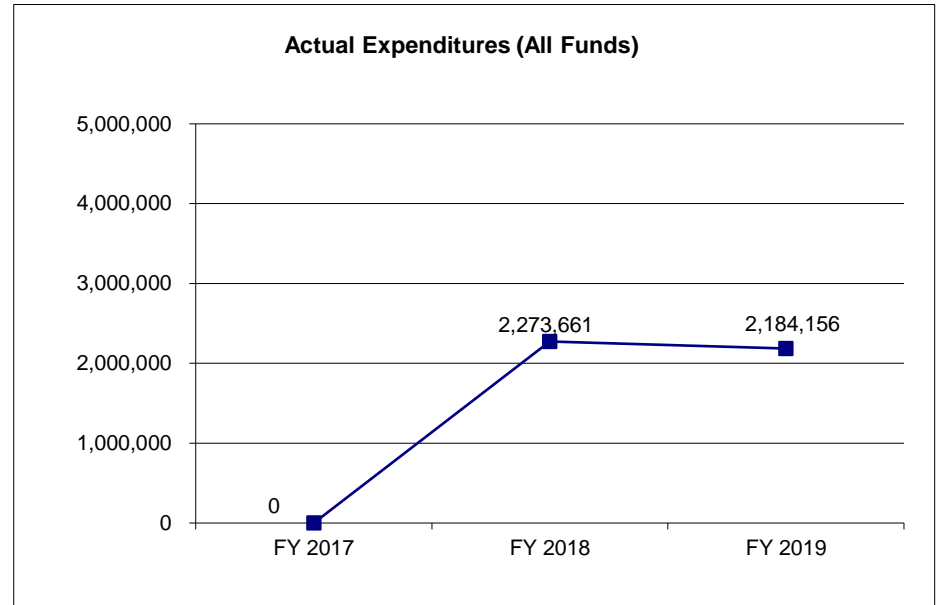
Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.010

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

>Office of Professional Standards

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	2,379,852	2,363,746	2,602,639
Less Reverted (All Funds)	0	(71,396)	(76,602)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	2,308,456	2,287,144	2,602,639
Actual Expenditures (All Funds)	0	2,273,661	2,184,156	N/A
Unexpended (All Funds)	0	34,795	102,988	N/A
Unexpended, by Fund:				
General Revenue	0	34,795	102,988	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:

FY19:

Lapse due to staff vacancies.

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 STNDRDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	54.00	2,481,739	0	0	2,481,739	
	EE	0.00	120,900	0	0	120,900	
	Total	54.00	2,602,639	0	0	2,602,639	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1068 3302	EE	0.00	205	0	0	205 Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
NET DEPARTMENT CHANGES		0.00	205	0	0	205	
DEPARTMENT CORE REQUEST							
	PS	54.00	2,481,739	0	0	2,481,739	
	EE	0.00	121,105	0	0	121,105	
	Total	54.00	2,602,844	0	0	2,602,844	
GOVERNOR'S RECOMMENDED CORE							
	PS	54.00	2,481,739	0	0	2,481,739	
	EE	0.00	121,105	0	0	121,105	
	Total	54.00	2,602,844	0	0	2,602,844	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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 STNDRDS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,071,373	47.65	2,481,739	54.00	2,481,739	54.00	0	0.00	
TOTAL - PS	2,071,373	47.65	2,481,739	54.00	2,481,739	54.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	112,783	0.00	120,900	0.00	121,105	0.00	0	0.00	
TOTAL - EE	112,783	0.00	120,900	0.00	121,105	0.00	0	0.00	
TOTAL	2,184,156	47.65	2,602,639	54.00	2,602,844	54.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	37,225	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	37,225	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,225	0.00	0	0.00	
Mileage Reimbursement - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	205	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	205	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	205	0.00	0	0.00	
GRAND TOTAL	\$2,184,156	47.65	\$2,602,639	54.00	\$2,640,274	54.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94418C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Office of Professional Standards	
HOUSE BILL SECTION: 09.010	DIVISION: Office of the Director

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.

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 FY19.	Approp. PS-3298 \$248,174 EE-3302 \$12,090 Total GR Flexibility <u>\$260,264</u>	Approp. PS-3298 \$251,896 EE-3302 \$12,111 Total GR Flexibility <u>\$264,007</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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	81,757	2.83	90,477	3.00	90,477	3.00	0	0.00
OFFICE SUPPORT ASSISTANT	13,533	0.55	36,754	1.00	36,754	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,076	0.98	28,461	1.00	28,461	1.00	0	0.00
HUMAN RELATIONS OFCR I	253,318	6.22	300,456	7.00	300,456	8.00	0	0.00
HUMAN RELATIONS OFCR II	285,585	6.59	318,617	7.00	318,617	7.00	0	0.00
HUMAN RELATIONS OFCR III	93,250	2.02	86,831	2.00	86,831	2.00	0	0.00
INVESTIGATOR I	22,050	0.69	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	525,272	13.61	566,851	14.00	610,563	15.00	0	0.00
INVESTIGATOR III	176,796	4.26	218,560	5.00	174,848	4.00	0	0.00
HUMAN RESOURCES MGR B1	59,730	0.96	0	0.00	65,663	1.00	0	0.00
HUMAN RESOURCES MGR B2	2,583	0.04	65,663	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	69,138	1.00	62,584	1.00	62,584	1.00	0	0.00
LEGAL COUNSEL	0	0.00	113,619	2.00	113,619	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	267,249	3.98	384,723	6.00	384,723	6.00	0	0.00
SPECIAL ASST PROFESSIONAL	115,672	2.00	120,974	2.00	120,974	2.00	0	0.00
SPECIAL ASST TECHNICIAN	41,543	0.92	47,218	1.00	47,218	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,821	1.00	39,951	1.00	39,951	1.00	0	0.00
TOTAL - PS	2,071,373	47.65	2,481,739	54.00	2,481,739	54.00	0	0.00
TRAVEL, IN-STATE	34,720	0.00	19,969	0.00	30,205	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,841	0.00	21,000	0.00	2,000	0.00	0	0.00
SUPPLIES	7,062	0.00	18,205	0.00	7,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	11,160	0.00	11,171	0.00	20,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,753	0.00	11,260	0.00	4,000	0.00	0	0.00
PROFESSIONAL SERVICES	36,277	0.00	21,839	0.00	37,500	0.00	0	0.00
M&R SERVICES	5,136	0.00	1,325	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,750	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	4,592	0.00	3,950	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	4,367	0.00	7,780	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	91	0.00	200	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	2,775	0.00	2,560	0.00	3,500	0.00	0	0.00
TOTAL - EE	112,783	0.00	120,900	0.00	121,105	0.00	0	0.00
GRAND TOTAL	\$2,184,156	47.65	\$2,602,639	54.00	\$2,602,844	54.00	\$0	0.00
GENERAL REVENUE	\$2,184,156	47.65	\$2,602,639	54.00	\$2,602,844	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):** 09.010, 09.040, 09.075
Program Name Office of Professional Standards
Program is found in the following core budget(s): Office of Professional Standards, Telecommunications, and Overtime

	OPS Staff	Telecommunications	Overtime			Total:
GR:	\$2,184,156	\$294	\$526			\$2,184,976
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$2,184,156	\$294	\$526			\$2,184,976

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment

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.

- 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, 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 unit also assists in investigations into unexpected offender deaths, suicides, and potential homicides.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

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

PROGRAM DESCRIPTION

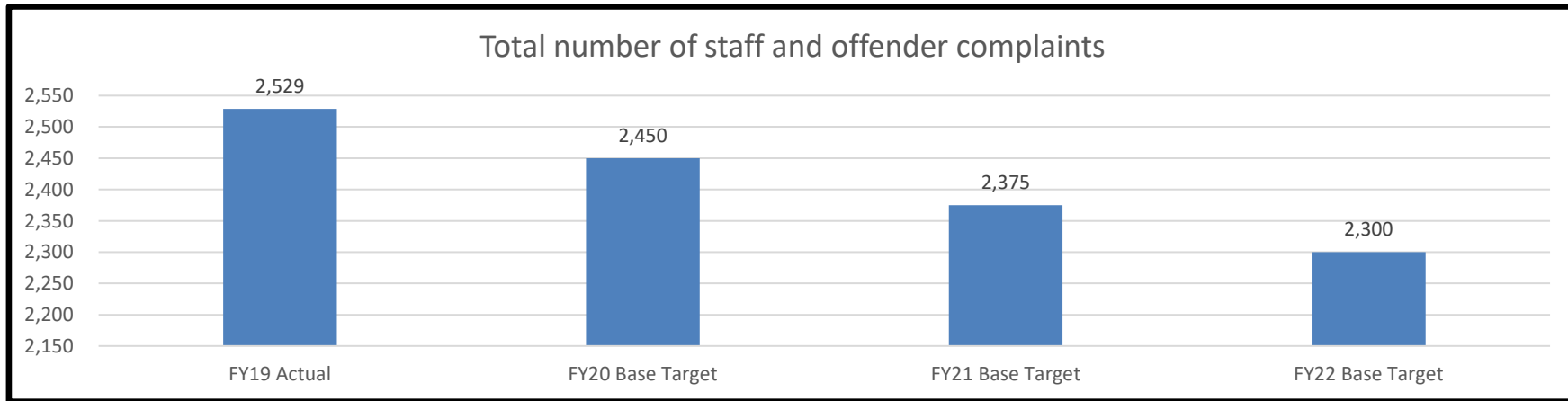
Department Corrections

HB Section(s): 09.010, 09.040, 09.075

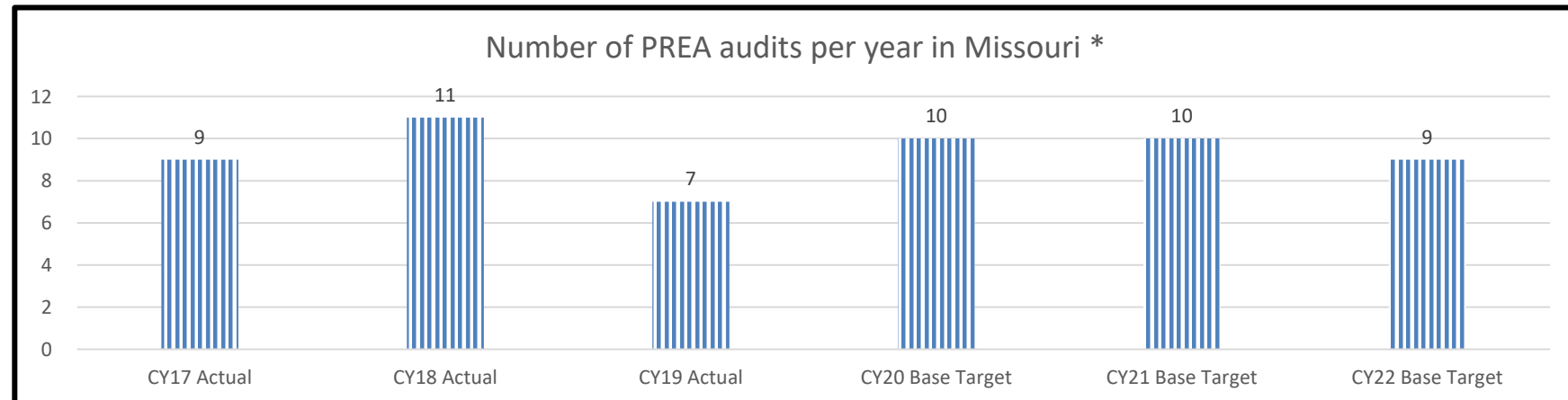
Program Name Office of Professional Standards

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

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



Data collection began in FY19.



* This is tracked by calendar year instead of by fiscal year.

PROGRAM DESCRIPTION

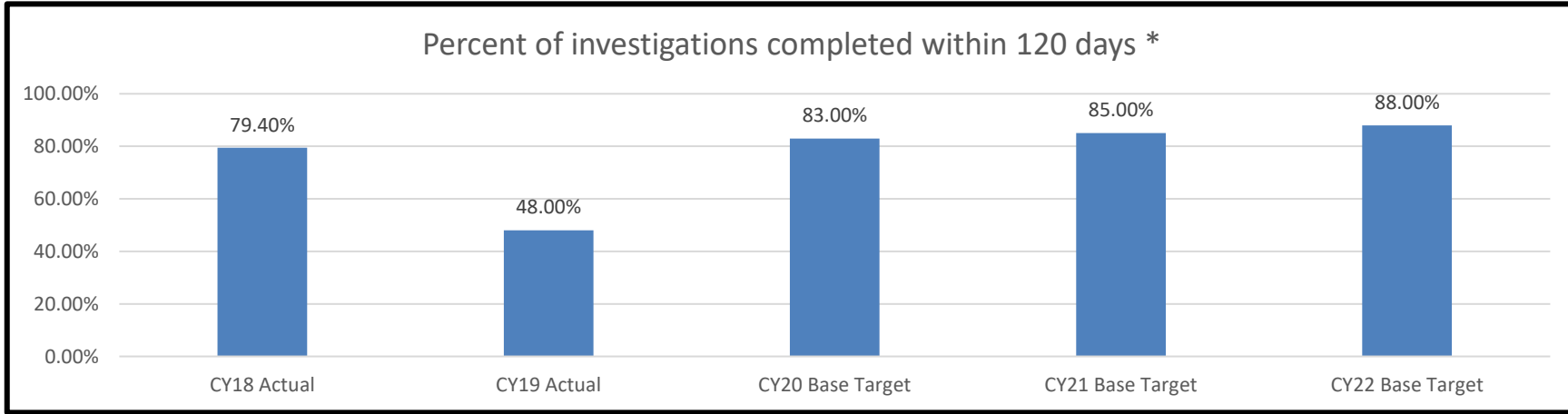
Department Corrections

HB Section(s): 09.010, 09.040, 09.075

Program Name Office of Professional Standards

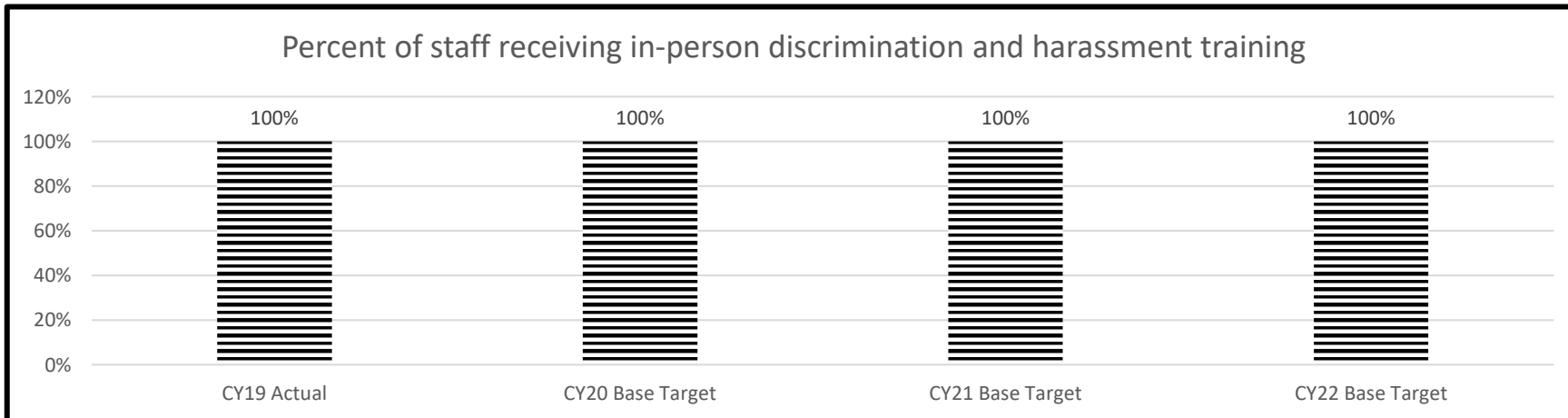
Program is found in the following core budget(s): Office of Professional Standards, Telecommunications, and Overtime

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



*This is tracked by calendar year.

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



Data collection began in FY19.

PROGRAM DESCRIPTION

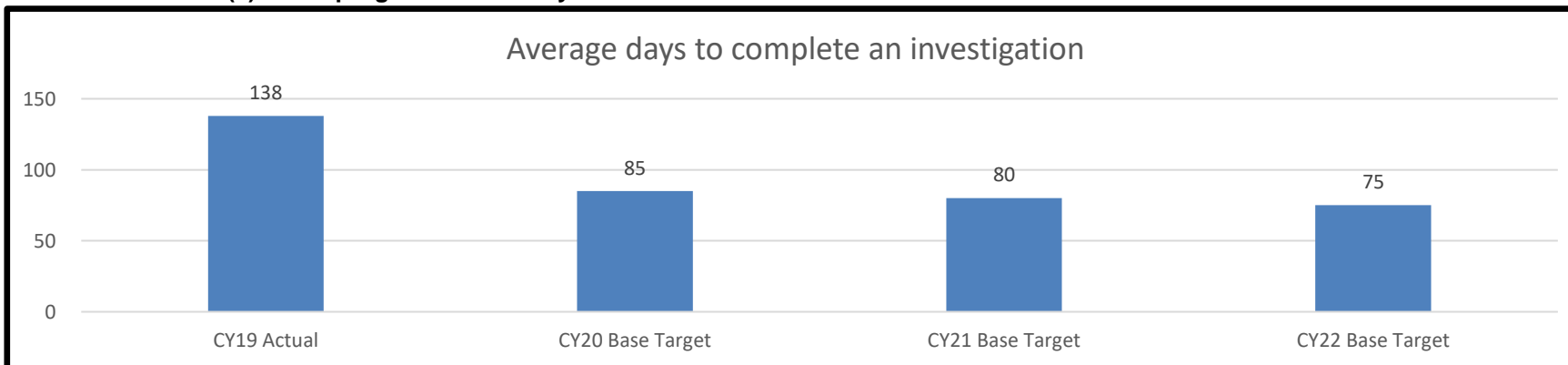
Department Corrections

HB Section(s): 09.010, 09.040, 09.075

Program Name Office of Professional Standards

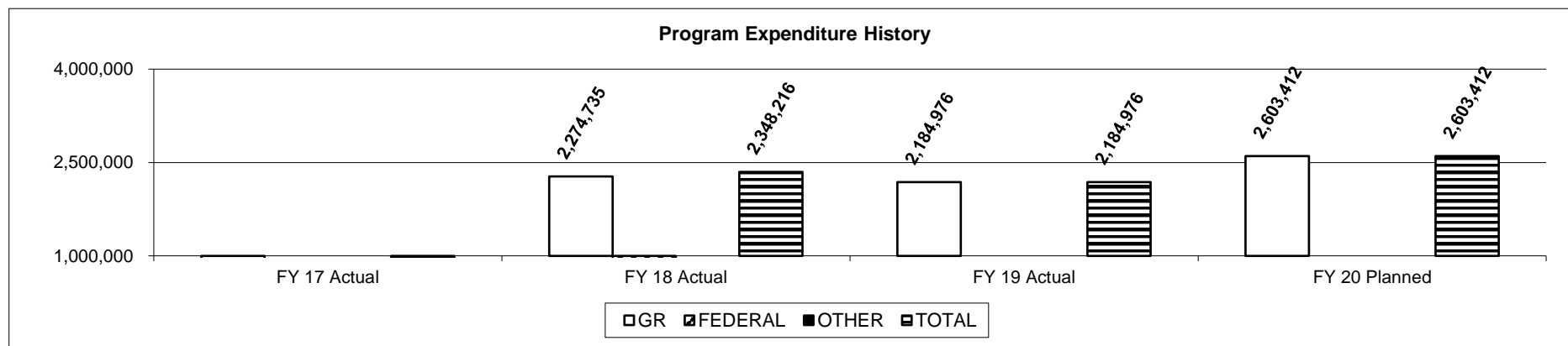
Program is found in the following core budget(s): Office of Professional Standards, Telecommunications, and Overtime

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



Data collection began in FY19.

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): 09.010, 09.040, 09.075

Program Name Office of Professional Standards _____

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

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 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	1,800,001	0	108,792	1,908,793		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	133,060	2,111,061		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	Inmate Revolving Fund (0540)					Other Funds:					

2. CORE DESCRIPTION

The Missouri Department of Corrections addresses reducing risk and recidivism by providing tools to offenders to help them succeed through resources, programs and partnerships designed to improve lives for safer communities. Successful reintegration into the community is a shared responsibility by the Department, other State Departments, local community stakeholders and the individual.

- The Department of Corrections recognizes the following:
- 18,000-20,000 offenders return annually to Missouri communities.
 - 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.

CORE DECISION ITEM

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

The Missouri Reentry Process focuses on coordinating efforts to assist an offender transitioning from prison to the community. These efforts include utilizing an assessment tool to identify the offender’s risks and needs and then preparing a case management plan specifically built to address these risks and needs. Reentry efforts include career readiness, resume writing, interview preparation, job interviews and job placement prior to release, housing, and linking the offender to mental health and substance abuse resources, if needed.

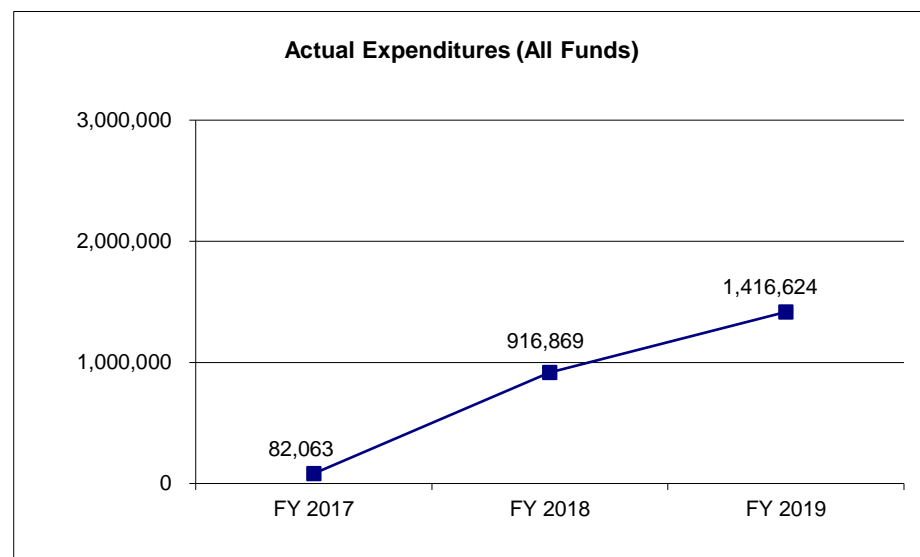
The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department’s commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and collaboration as we work toward improving public safety and enhancing opportunities for justice-involved individuals.

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

- >Reentry Program
- >Restorative Justice Program
- >Women's Offender Program

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	199,500	2,199,500	1,999,501	1,933,061
Less Reverted (All Funds)	0	(889,944)	(54,000)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	199,500	1,309,556	1,945,501	1,933,061
Actual Expenditures (All Funds)	82,063	916,869	1,416,624	N/A
Unexpended (All Funds)	117,437	392,687	528,877	N/A
Unexpended, by Fund:				
General Revenue	0	281,894	419,960	N/A
Federal	0	0	0	N/A
Other	117,437	110,793	108,917	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	97435C
Division	Office of the Director		
Core	Reentry Services	HB Section	09.015

NOTES:

FY19:

The department restructured a contract to shift resources to the community, resulting in a one-time lapse of GR funds. IRF funds were restricted due to reduced IRF collections.

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.

FY17:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
REENTRY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,800,001	0	108,792	1,908,793	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	1,800,001	0	133,060	1,933,061	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,800,001	0	108,792	1,908,793	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	1,800,001	0	133,060	1,933,061	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,800,001	0	108,792	1,908,793	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	1,800,001	0	133,060	1,933,061	

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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REENTRY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	475,000	0.00	1,800,001	0.00	1,800,001	0.00	0	0.00	
INMATE	90,583	0.00	108,792	0.00	108,792	0.00	0	0.00	
TOTAL - EE	565,583	0.00	1,908,793	0.00	1,908,793	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	851,041	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	851,041	0.00	24,268	0.00	24,268	0.00	0	0.00	
TOTAL	1,416,624	0.00	1,933,061	0.00	1,933,061	0.00	0	0.00	
GRAND TOTAL	\$1,416,624	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	170,912	0.00	178,000	0.00	178,000	0.00	0	0.00	
TOTAL - PD	170,912	0.00	178,000	0.00	178,000	0.00	0	0.00	
TOTAL	170,912	0.00	178,000	0.00	178,000	0.00	0	0.00	
GRAND TOTAL	\$170,912	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
TRAVEL, IN-STATE	2,793	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	21,025	0.00	48,450	0.00	48,450	0.00	0	0.00
PROFESSIONAL SERVICES	541,717	0.00	54,946	0.00	54,946	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	1,800,001	0.00	1,800,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	48	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	565,583	0.00	1,908,793	0.00	1,908,793	0.00	0	0.00
PROGRAM DISTRIBUTIONS	851,041	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	851,041	0.00	24,268	0.00	24,268	0.00	0	0.00
GRAND TOTAL	\$1,416,624	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$0	0.00
GENERAL REVENUE	\$1,326,041	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	\$90,583	0.00	\$133,060	0.00	\$133,060	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	170,912	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	170,912	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$170,912	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$170,912	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

Program Name Reentry/Women's Offenders/Restorative Justice

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

	Reentry	OD Staff			Total:
GR:	\$1,496,953	\$348,317			\$1,845,269
FEDERAL:	\$0	\$0			\$0
OTHER:	\$90,652	\$0			\$90,652
TOTAL :	\$1,587,605	\$348,317			\$1,935,922

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.

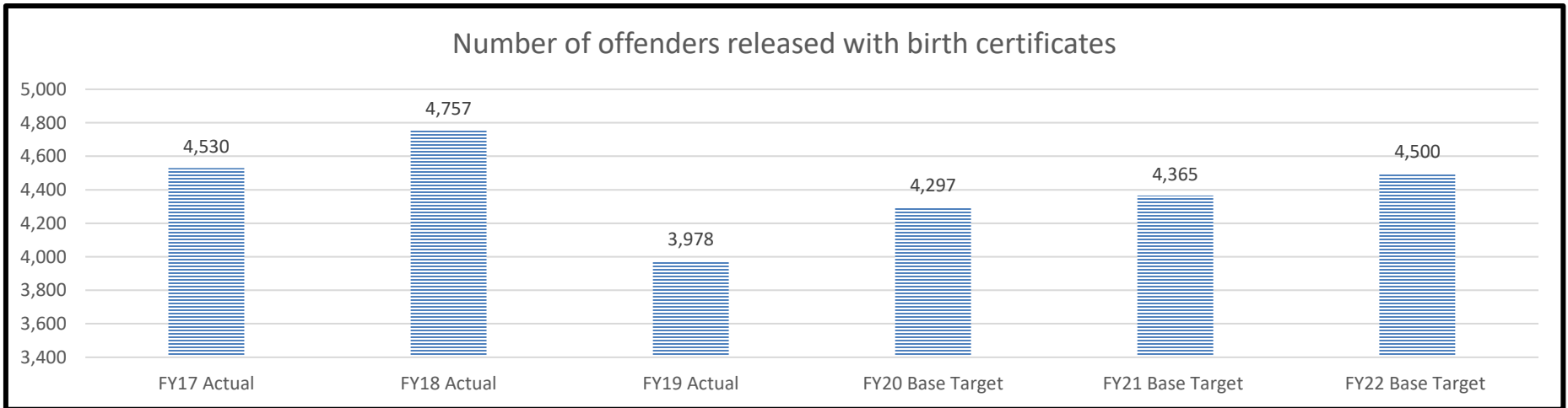
The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. In accordance with House Bill 1355, 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
Program Name	Reentry/Women's Offenders/Restorative Justice		
Program is found in the following core budget(s):	Reentry and OD Staff		

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.

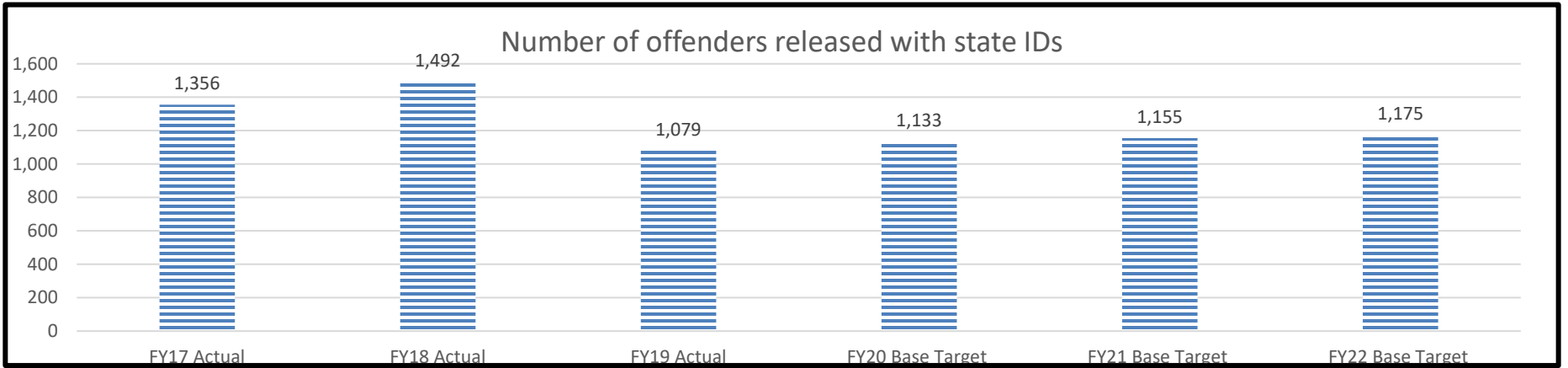


*The goal is to increase the number of secured out-of-state and in-state birth certificates by 8%-10%, with collaborative work with the Department of Social Services and the utilization of TANF block funds will positively impact the procurement of those who have previously been unable to secure an additional birth certificate prior to release.

PROGRAM DESCRIPTION

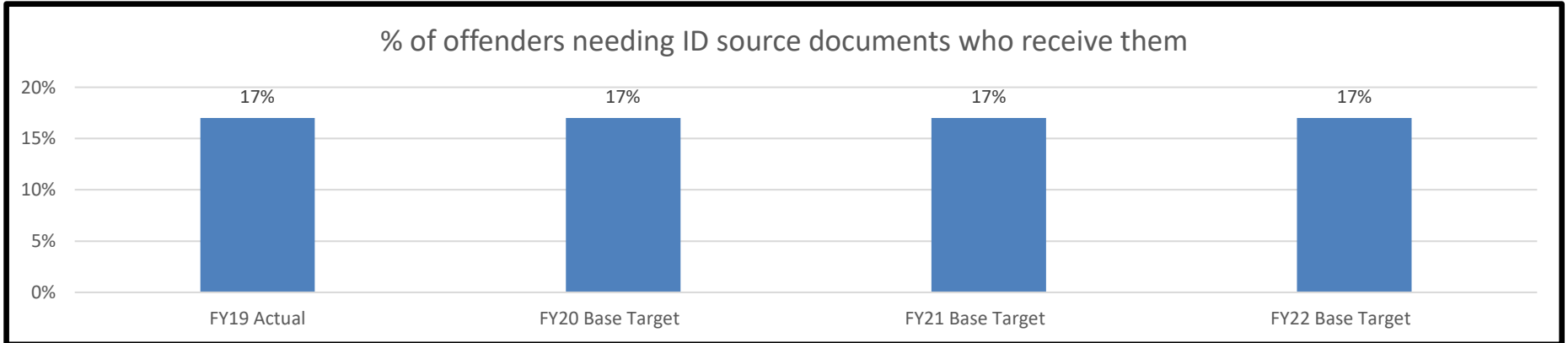
Department Corrections
Program Name Reentry/Women's Offenders/Restorative Justice
Program is found in the following core budget(s): Reentry and OD Staff

HB Section(s): 09.015, 09.005



*Overall, our collaborative work with the Department of Social Services and the utilization of TANF block funds will positively impact the procurement of those who have previously been unable to secure an additional Missouri Non-Driver's License Identification Card prior to release.

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



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

*We anticipate these figures will remain consistent.

PROGRAM DESCRIPTION

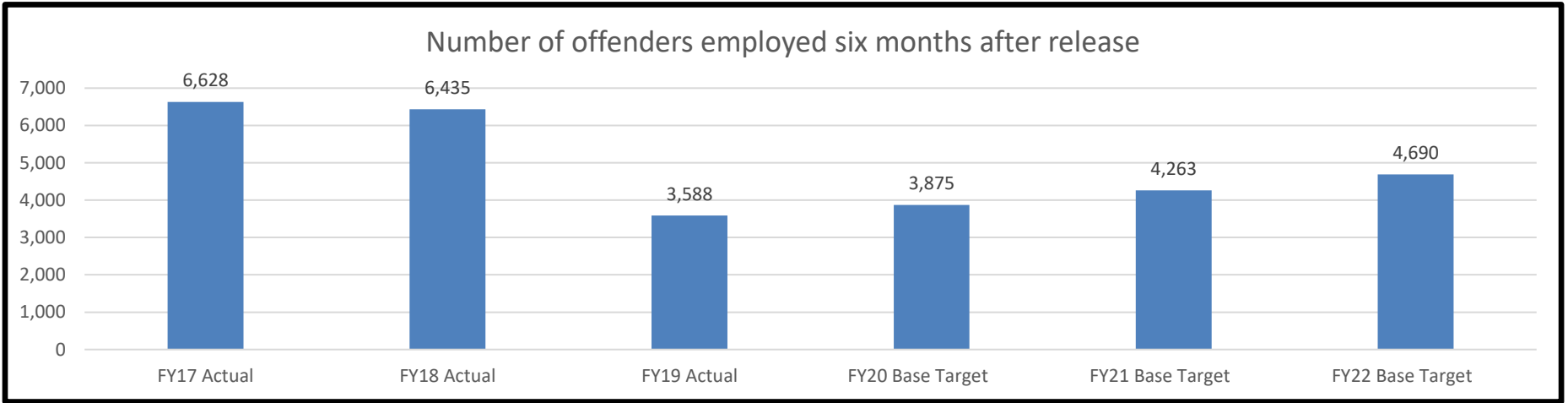
Department Corrections

HB Section(s): 09.015, 09.005

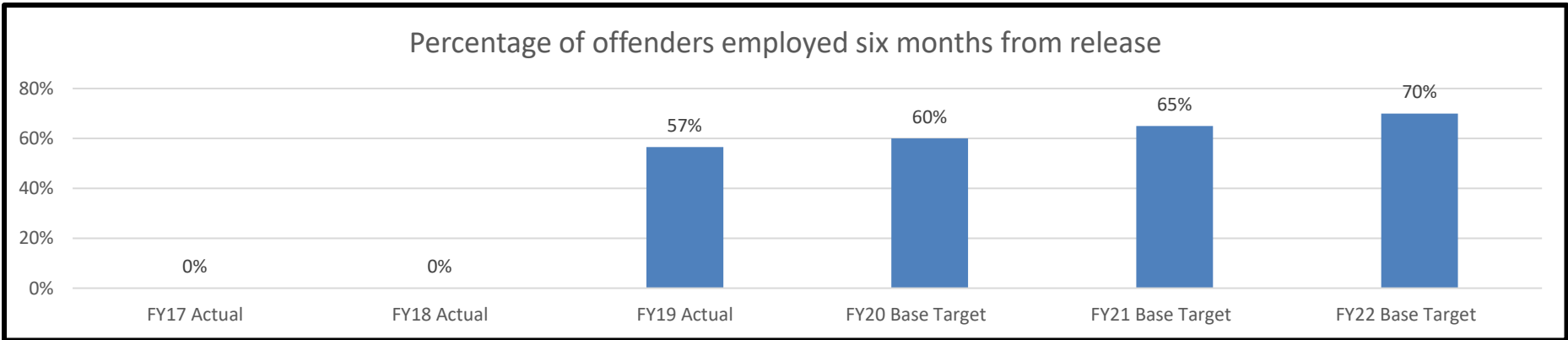
Program Name Reentry/Women's Offenders/Restorative Justice

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

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



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



PROGRAM DESCRIPTION

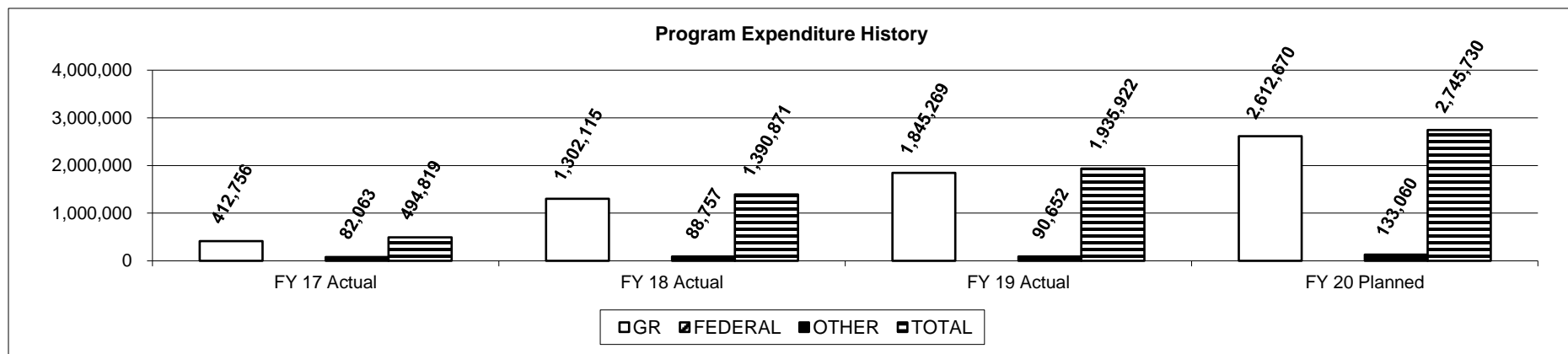
Department Corrections

HB Section(s): 09.015, 09.005

Program Name Reentry/Women's Offenders/Restorative Justice

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

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 FY17, \$500,000 funding was reduced for St. Louis Reentry, and in FY18 the remaining \$250,000 was reduced. 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 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	2,456,783	0	2,456,783		PS	0	0	0	0	
EE	0	2,258,681	75,000	2,333,681		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	4,715,464	75,000	4,790,464		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	1,371,793	0	1,371,793
--------------------	---	-----------	---	-----------

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

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

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

Other Funds: 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
- Victims of Crime Act (VOCA) funds
- Mental Health Foundation (MHF) funds
- Residential Substance Abuse Treatment Program (RSAT)
- and others grants that may become available.

CORE DECISION ITEM

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

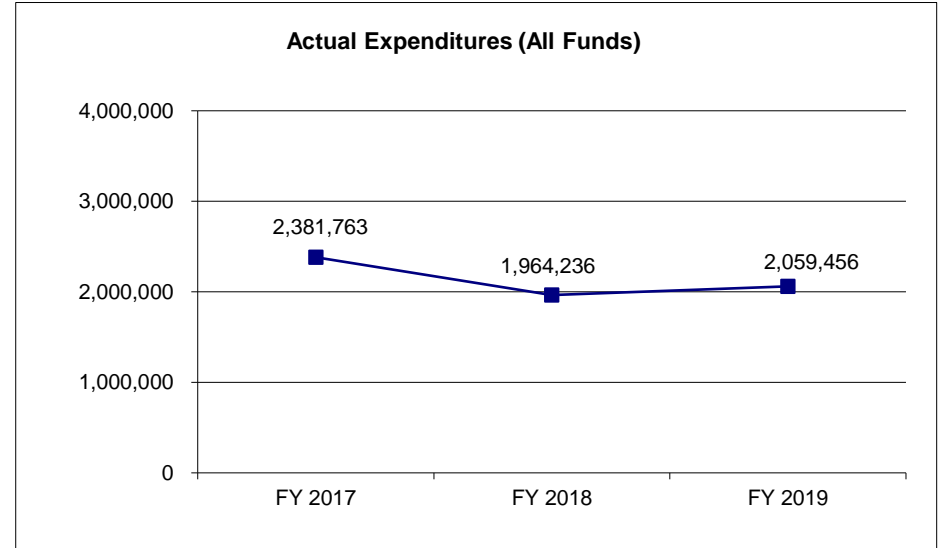
This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state’s correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog’s adoptability within the local community. The P4P program 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)

- >Division of Human Services Staff
- >Substance Use and Recovery Services
- >Adult Correctional Institutional Operations
- >Academic Education Services

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,876,822	4,921,822	4,739,015	4,790,372
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,876,822	4,921,822	4,739,015	4,790,372
Actual Expenditures (All Funds)	2,381,763	1,964,236	2,059,456	N/A
Unexpended (All Funds)	2,495,059	2,957,586	2,679,559	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,468,036	2,917,919	2,622,389	N/A
Other	27,023	39,667	57,170	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	94430C
Division	Office of the Director		
Core	Federal Funds	HB Section	09.020

NOTES:

FY19:

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

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.

GRANT	FY20 TAFP		FY21 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Adult Education and Literacy I	28.00	\$1,536,492	28.00	\$1,536,492	0.00	\$0
Adult Education and Literacy II	0.00	\$93,132	0.00	\$93,132	0.00	\$0
Special Education	7.00	\$565,705	7.00	\$565,705	0.00	\$0
Title I	8.00	\$724,670	8.00	\$724,670	0.00	\$0
Residential Substance Abuse Treatment Program	0.00	\$335,420	0.00	\$494,406	0.00	\$158,986
Carl Perkins	0.00	\$124,453	0.00	\$124,453	0.00	\$0
State Criminal Alien Assistance Program	0.00	\$363,591	0.00	\$363,591	0.00	\$0
Victims of Crime Act	0.00	\$100,000	0.00	\$100,000	0.00	\$0
AMACHI	0.00	\$71,024	0.00	\$71,024	0.00	\$0
Bureau of Justice Assistance/Justice Reinvestment	0.00	\$499,694	0.00	\$499,694	0.00	\$0
Mental Health Foundations (Private Grant)	0.00	\$226,283	0.00	\$275,000	0.00	\$48,717
Institutional Gift Trust Fund (Puppies for Parole)	0.00	\$75,000	0.00	\$75,000	0.00	\$0
	43.00	\$4,715,464	43.00	\$4,923,167	0.00	\$207,704
<p><i>The allocations above represent the possible grant award to the department. However, the actual award amounts received from the four grants from the U.S. Department of Education have never approached the highest possible amount. Therefore the department is not requesting a new decision for additional federal spending authority.</i></p>						

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	2,456,783	0	2,456,783	
	EE	0.00	0	2,258,589	75,000	2,333,589	
	Total	43.00	0	4,715,372	75,000	4,790,372	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1077 8103 EE	0.00	0	92	0	92	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
NET DEPARTMENT CHANGES		0.00	0	92	0	92	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,456,783	0	2,456,783	
	EE	0.00	0	2,258,681	75,000	2,333,681	
	Total	43.00	0	4,715,464	75,000	4,790,464	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	2,456,783	0	2,456,783	
	EE	0.00	0	2,258,681	75,000	2,333,681	
	Total	43.00	0	4,715,464	75,000	4,790,464	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	1,418,921	36.55	2,456,783	43.00	2,456,783	43.00	0	0.00	
TOTAL - PS	1,418,921	36.55	2,456,783	43.00	2,456,783	43.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS	622,705	0.00	2,258,589	0.00	2,258,681	0.00	0	0.00	
INSTITUTION GIFT TRUST	17,830	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - EE	640,535	0.00	2,333,589	0.00	2,333,681	0.00	0	0.00	
TOTAL	2,059,456	36.55	4,790,372	43.00	4,790,464	43.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	36,300	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	36,300	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,300	0.00	0	0.00	
Mileage Reimbursement - 0000015									
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	92	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	92	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	92	0.00	0	0.00	
GRAND TOTAL	\$2,059,456	36.55	\$4,790,372	43.00	\$4,826,856	43.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	23,523	0.88	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	59,162	1.91	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	79,378	2.20	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	981,173	25.26	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	38,886	0.83	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	6,585	0.21	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	29,552	0.79	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	118,635	2.97	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	80,747	1.48	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	1,280	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,456,783	43.00	2,456,783	43.00	0	0.00
TOTAL - PS	1,418,921	36.55	2,456,783	43.00	2,456,783	43.00	0	0.00
TRAVEL, IN-STATE	13,604	0.00	26,672	0.00	26,764	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,260	0.00	6,260	0.00	0	0.00
SUPPLIES	93,352	0.00	231,384	0.00	231,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	100,804	0.00	78,521	0.00	128,521	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100,628	0.00	50,628	0.00	0	0.00
PROFESSIONAL SERVICES	213,785	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	8,900	0.00	15,358	0.00	15,358	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	210,002	0.00	1,003,164	0.00	1,003,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	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	88	0.00	6,001	0.00	6,001	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	640,535	0.00	2,333,589	0.00	2,333,681	0.00	0	0.00
GRAND TOTAL	\$2,059,456	36.55	\$4,790,372	43.00	\$4,790,464	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,041,626	36.55	\$4,715,372	43.00	\$4,715,464	43.00		0.00
OTHER FUNDS	\$17,830	0.00	\$75,000	0.00	\$75,000	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94420C
Division	Office of the Director		
Core	Justice Reinvestment Treatment Pilot (JRITP)	HB Section	09.025

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	6,000,000	0	0	6,000,000		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	6,000,000	0	0	6,000,000		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.

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

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

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.

JRITP is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. JRITP is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The JRITP is a "pay for performance" model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, it is the department's intention (based on the stated criteria) to expand the pilot to Greene, Polk, and Jefferson Counties. Before the exact counties included in this expansion will be known, a DMH bid process or a DOC competitive bid process will have to occur.

CORE DECISION ITEM

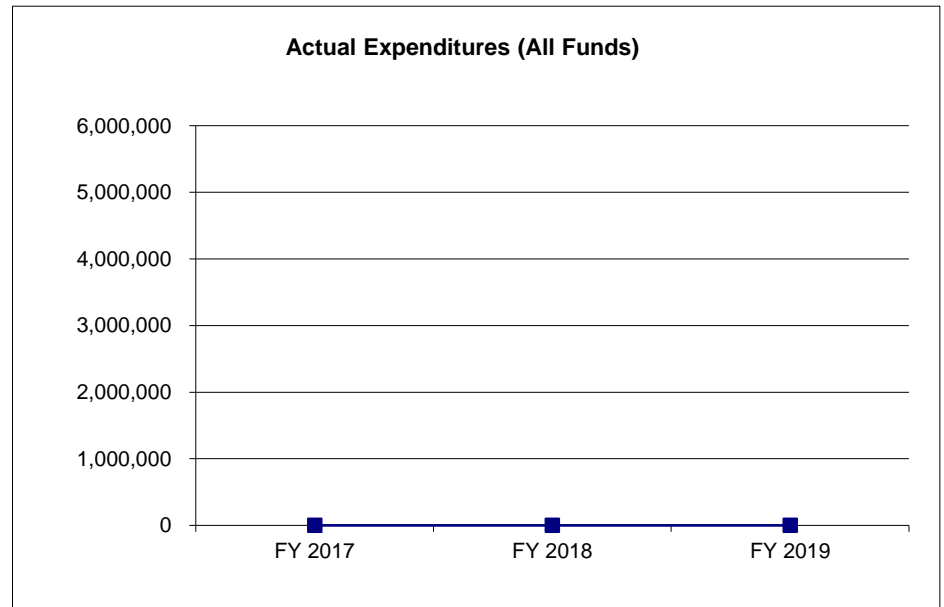
Department	Corrections	Budget Unit	94420C
Division	Office of the Director		
Core	Justice Reinvestment Treatment Pilot (JRITP)	HB Section	09.025

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

>Justice Reinvestment Treatment Pilot

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	0	0	0	6,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	6,000,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
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:

FY20:

Justice Reinvestment funding was moved from Population Growth Pool to its own house bill section.

FY19:

Justice Reinvestment Treatment Pilot funding of \$5,000,000 was appropriated in Population Growth Pool.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
JUSTICE REINVESTMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JUSTICE REINVESTMENT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
TOTAL	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUSTICE REINVESTMENT								
CORE								
PROFESSIONAL SERVICES	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$6,000,000	0.00	\$6,000,000	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

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.025
Program Name Justice Reinvestment Treatment Pilot (JRITP)
Program is found in the following core budget(s): Population Growth Pool

	Population Growth Pool					Total:
GR:	\$2,512,826					\$2,512,826
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$2,512,826					\$2,512,826

1a. What strategic priority does this program address?
 Improving Lives for Safer Communities by Reducing Risk & Recidivism

1b. What does this program do?
 Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

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.

JRITP is a collaborative program that requires the DOC and the DMH to work together to lower system costs, decrease crime, and create a safer and healthier Missouri. JRITP is a coordinated-care approach that focuses the highest intensity substance addiction services on the highest risk/highest need people on probation or parole supervision. This particular program is the first of its kind in the state. The JRITP is a “pay for performance” model where treatment provider performance geared toward positive impact on desired outcomes is incentivized in five outcome areas (retention in treatment, housing stability, employment stability, no substance use resulting in a sanction and no technical violations of supervision).

The pilot counties have been and will continue to be selected by analyzing crime rates, sentencing trends, and existing corrections and behavioral health treatment resources. Using this criteria the program began in FY2019 in Butler, Boone, and Buchanan Counties. In FY2020, it is the department’s intention (based on the stated criteria) to expand the pilot to Greene, Polk, and Jefferson Counties. Before the exact counties included in this expansion will be known, a DMH bid process or a DOC competitive bid process will have to occur.

PROGRAM DESCRIPTION

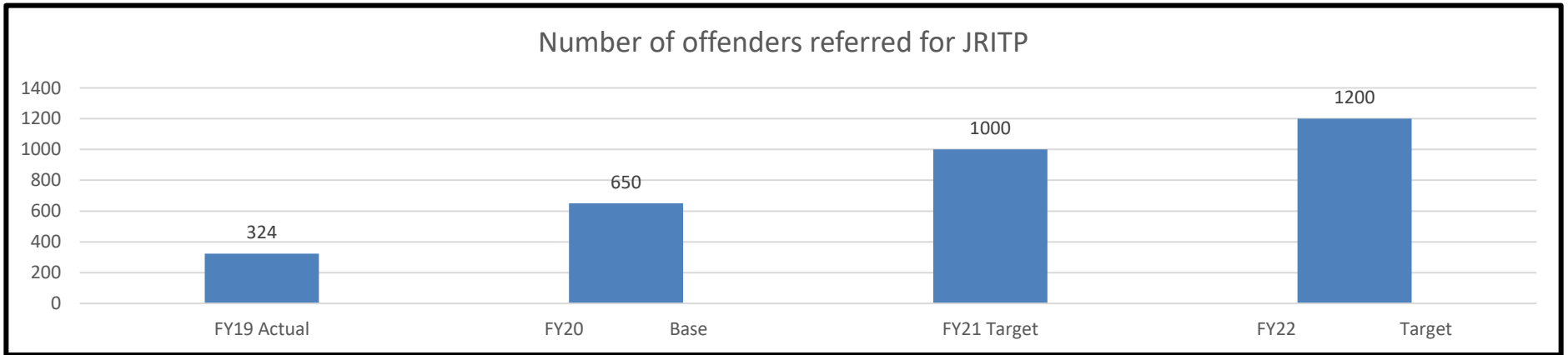
Department Corrections

HB Section(s): 9.025

Program Name Justice Reinvestment Treatment Pilot (JRITP)

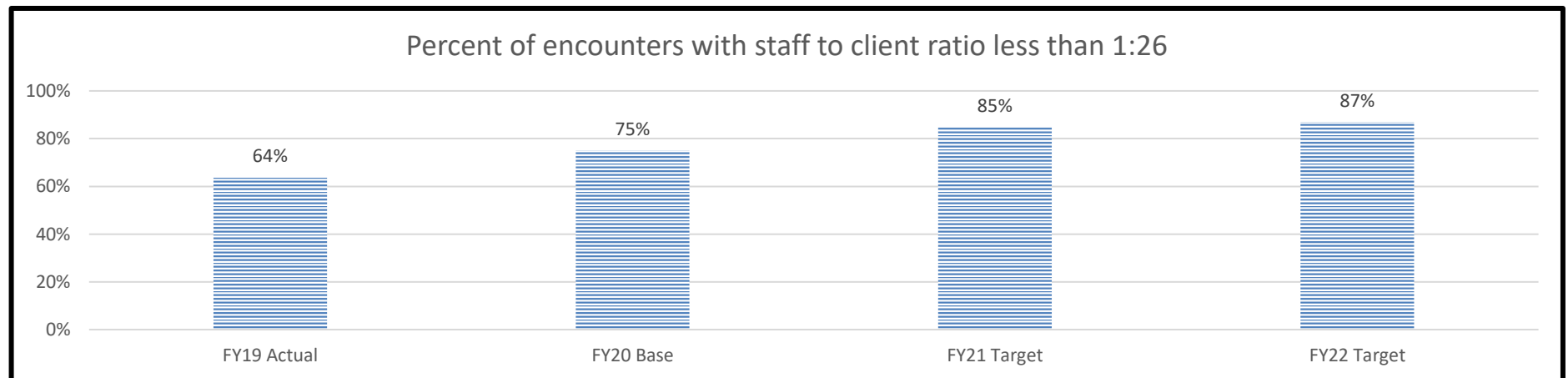
Program is found in the following core budget(s): Population Growth Pool

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



*No prior data. Data collection started in FY19

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



*No prior data. Data collection started in FY19

PROGRAM DESCRIPTION

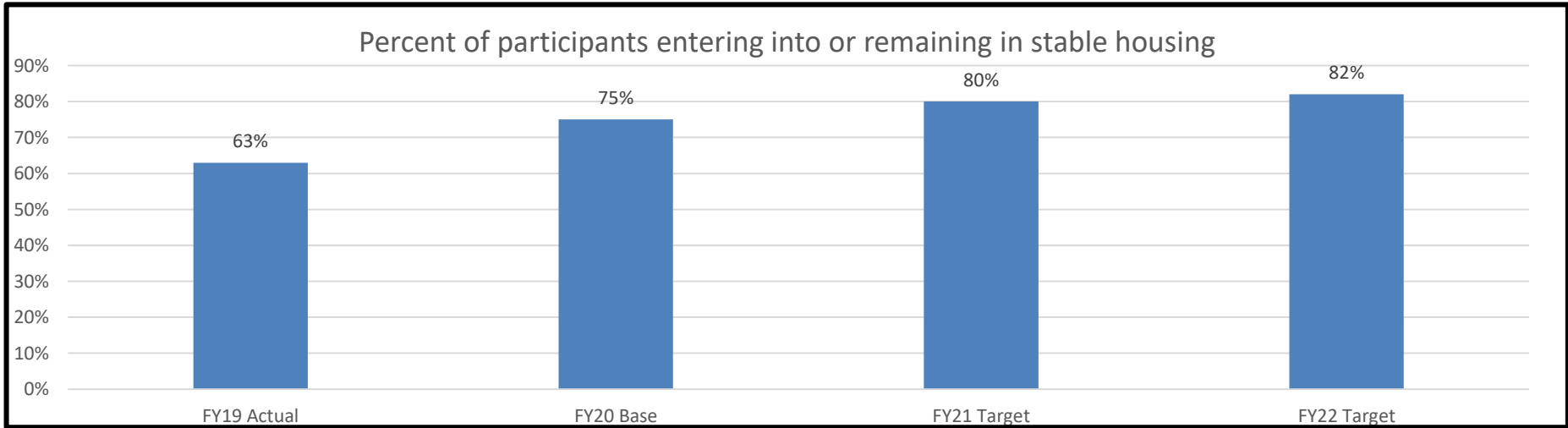
Department Corrections

HB Section(s): 9.025

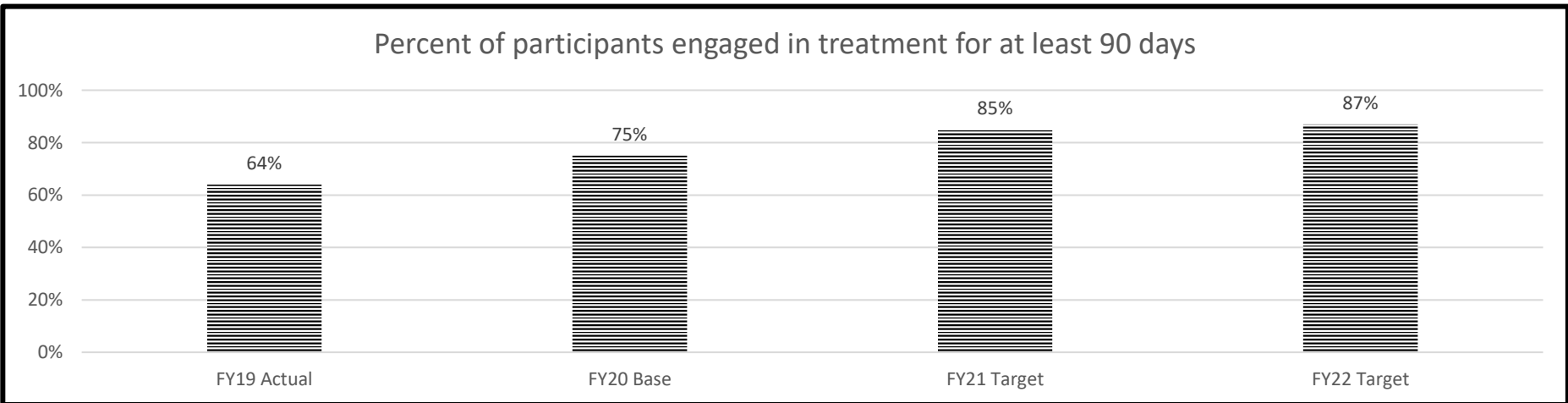
Program Name Justice Reinvestment Treatment Pilot (JRITP)

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

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



*No prior data. Data collection started in FY19



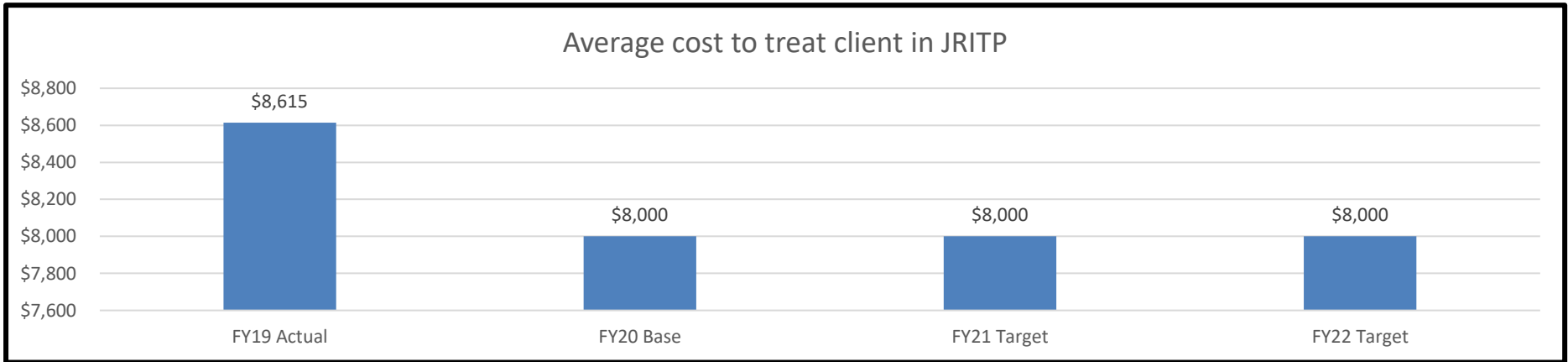
*No prior data. Data collection started in FY19

PROGRAM DESCRIPTION

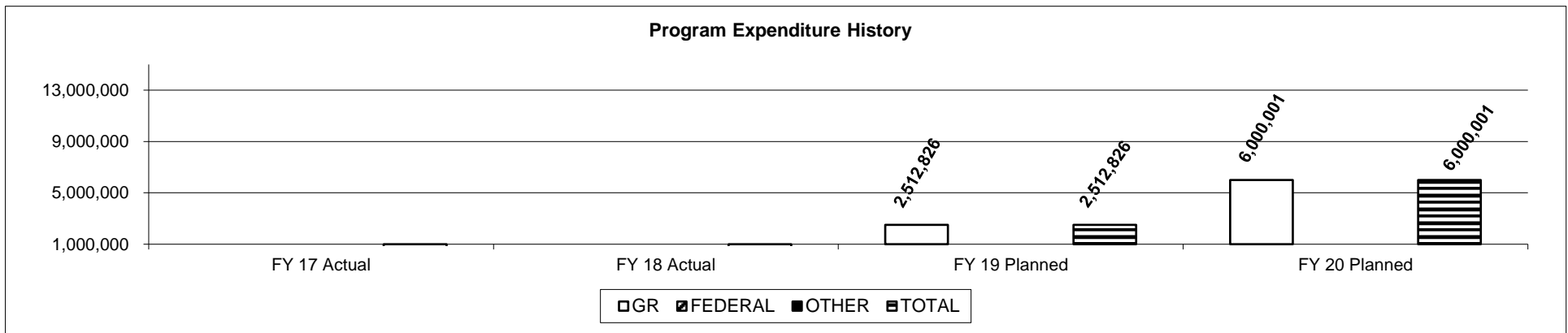
Department Corrections _____
Program Name Justice Reinvestment Treatment Pilot (JRITP) _____
Program is found in the following core budget(s): Population Growth Pool _____

HB Section(s): 9.025 _____

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): 9.025

Program Name Justice Reinvestment Treatment Pilot (JRITP)

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

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	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.030

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	446,683	0	0	446,683		PS	0	0	0	0	
EE	935,418	0	0	935,418		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	1,382,101	0	0	1,382,101		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	143,385	0	0	143,385
--------------------	---------	---	---	---------

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

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

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

Other Funds: None

Other Funds:

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.

In FY 2020 the funding in this section contained funding for transition costs related to the consolidation of Crossroads Correctional Center (CRCC) and Western Missouri Correctional Center (WMCC). Those costs included personal services for CRCC staff who are waiting to transition into permanent positions and expense and equipment to cover travel and lodging expenses associated with having staff temporarily assigned to other institutions with staffing shortages. In FY 2021 the department is reducing the personal services request as most CRCC staff have transitioned to permanent positions. The department is requesting to core reduce the balance of the transitional personal services funding (\$1,776,760).

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

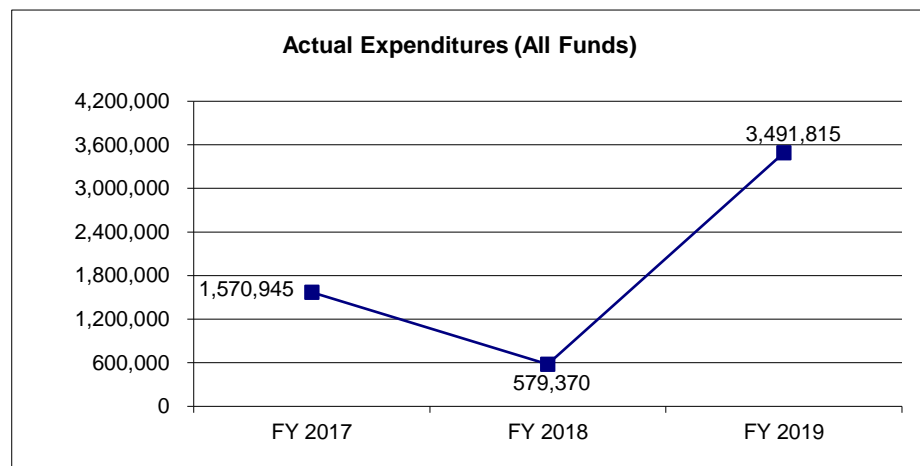
- | | |
|---|---|
| >Justice Reinvestment Treatment Pilot Program | >Division of Offender Rehabilitative Services Admin |
| >Division of Human Services Admin | >Substance Use and Recovery Services |
| >Adult Corrections Institutional Operations | >Community Supervision Services |

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.030

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,856,040	1,177,162	6,102,162	3,158,861
Less Reverted (All Funds)	(73,151)	(3)	(150,003)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,782,889	1,177,159	5,952,159	3,158,861
Actual Expenditures (All Funds)	1,570,945	579,370	3,491,815	N/A
Unexpended (All Funds)	211,944	597,789	2,460,344	N/A
Unexpended, by Fund:				
General Revenue	18,484	1,754	2,366,323	N/A
Federal	0	0	0	N/A
Other	193,460	596,035	94,021	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:

FY20:

Justice Reinvestment was reallocated to its own House Bill section. General Revenue PS will be used to cover additional personnel costs due to the consolidation of Crossroads Correctional Center with Western MO Correctional Center.

FY19:

The department received a \$5,000,000 appropriation for Justice Reinvestment (JRI). The GR lapse was due to some JRI services not being offered by new providers and by billing issues during the implementation phase.

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.

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	3,158,860	0	0	3,158,860	
		EE	0.00	1	0	0	1	
		Total	0.00	3,158,861	0	0	3,158,861	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1235 1053	PS	0.00	(1,776,760)	0	0	(1,776,760)	Core reduction of temporary CRCC Consolidation costs.
Core Reallocation	1081 1053	PS	0.00	(935,417)	0	0	(935,417)	Reallocate funds to align with actual spending.
Core Reallocation	1083 5173	EE	0.00	935,417	0	0	935,417	Reallocate funds to align with actual spending.
NET DEPARTMENT CHANGES			0.00	(1,776,760)	0	0	(1,776,760)	
DEPARTMENT CORE REQUEST								
		PS	0.00	446,683	0	0	446,683	
		EE	0.00	935,418	0	0	935,418	
		Total	0.00	1,382,101	0	0	1,382,101	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	446,683	0	0	446,683	
		EE	0.00	935,418	0	0	935,418	
		Total	0.00	1,382,101	0	0	1,382,101	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	3,158,860	0.00	446,683	0.00	0	0.00	
TOTAL - PS	0	0.00	3,158,860	0.00	446,683	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,835,836	0.00	1	0.00	935,418	0.00	0	0.00	
INMATE INCAR REIMB ACT REVOLV	655,979	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	3,491,815	0.00	1	0.00	935,418	0.00	0	0.00	
TOTAL	3,491,815	0.00	3,158,861	0.00	1,382,101	0.00	0	0.00	
GRAND TOTAL	\$3,491,815	0.00	\$3,158,861	0.00	\$1,382,101	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Population Growth Pool	
HOUSE BILL SECTION: 09.030	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 (30%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.

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 FY19.	Approp. PS-1053 \$947,658 EE-5173 \$1 Total GR Flexibility \$947,659	Approp. PS-1053 \$44,668 EE-5173 \$93,542 Total GR Flexibility \$138,210

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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	3,158,860	0.00	446,683	0.00	0	0.00
TOTAL - PS	0	0.00	3,158,860	0.00	446,683	0.00	0	0.00
TRAVEL, IN-STATE	91,813	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,041	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	935,418	0.00	0	0.00
SUPPLIES	3,350	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,650	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,576	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,966,043	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	63,031	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	153,965	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	138,056	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	12,290	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,491,815	0.00	1	0.00	935,418	0.00	0	0.00
GRAND TOTAL	\$3,491,815	0.00	\$3,158,861	0.00	\$1,382,101	0.00	\$0	0.00
GENERAL REVENUE	\$2,835,836	0.00	\$3,158,861	0.00	\$1,382,101	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$655,979	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	09.035

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	37,595	0	0	37,595		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	37,595	0	0	37,595		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

Other Funds: None

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. House Bill 547 (2019) increased the maximum allowable restitution a judge may order from \$50 per day for each day of post-conviction incarceration to \$100 per day. The department has received no new petitions since FY17.

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 FY20, there will be two individuals receiving restitution payments, one receiving the full \$36,500 and the other receiving their final payment of \$20,400.

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

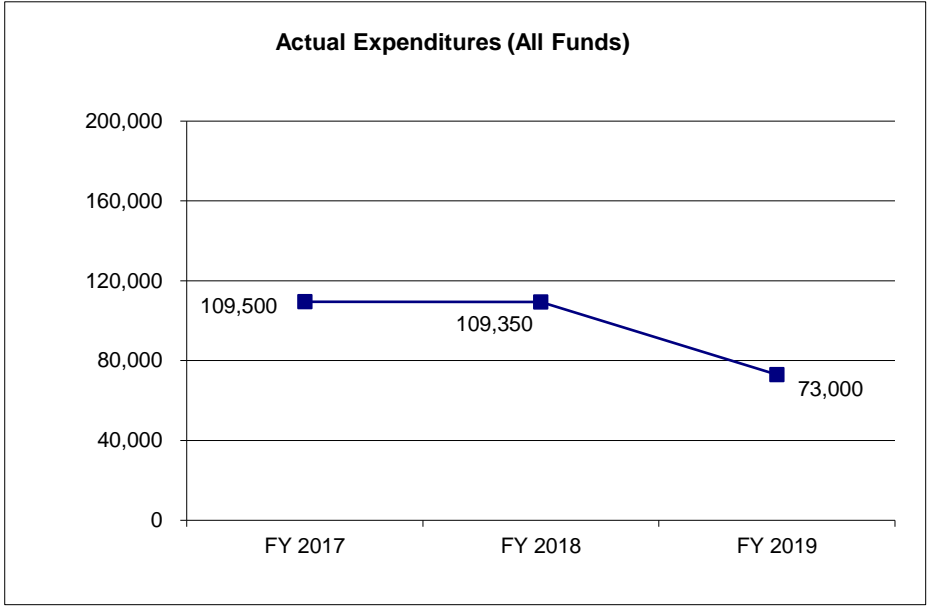
N/A

4. FINANCIAL HISTORY

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.035

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	109,520	111,778	75,278	75,278
Less Reverted (All Funds)	0	(2,428)	(2,258)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	109,520	109,350	73,020	75,278
Actual Expenditures (All Funds)	109,500	109,350	73,000	N/A
Unexpended (All Funds)	20	0	20	N/A
Unexpended, by Fund:				
General Revenue	20	0	20	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY19:

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

FY17:

Restitution Payments was appropriated money for an additional person.

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 ADJUSTMENTS							
Core Reduction	1414 3232	PD	0.00	(37,683)	0	0	(37,683) Core reduction to reflect decrease in number of individuals being paid.
NET DEPARTMENT CHANGES			0.00	(37,683)	0	0	(37,683)
DEPARTMENT CORE REQUEST							
	PD	0.00	37,595	0	0	37,595	
	Total	0.00	37,595	0	0	37,595	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	37,595	0	0	37,595	
	Total	0.00	37,595	0	0	37,595	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	73,000	0.00	75,278	0.00	37,595	0.00	0	0.00	
TOTAL - PD	73,000	0.00	75,278	0.00	37,595	0.00	0	0.00	
TOTAL	73,000	0.00	75,278	0.00	37,595	0.00	0	0.00	
GRAND TOTAL	\$73,000	0.00	\$75,278	0.00	\$37,595	0.00	\$0	0.00	

DECISION ITEM DETAIL

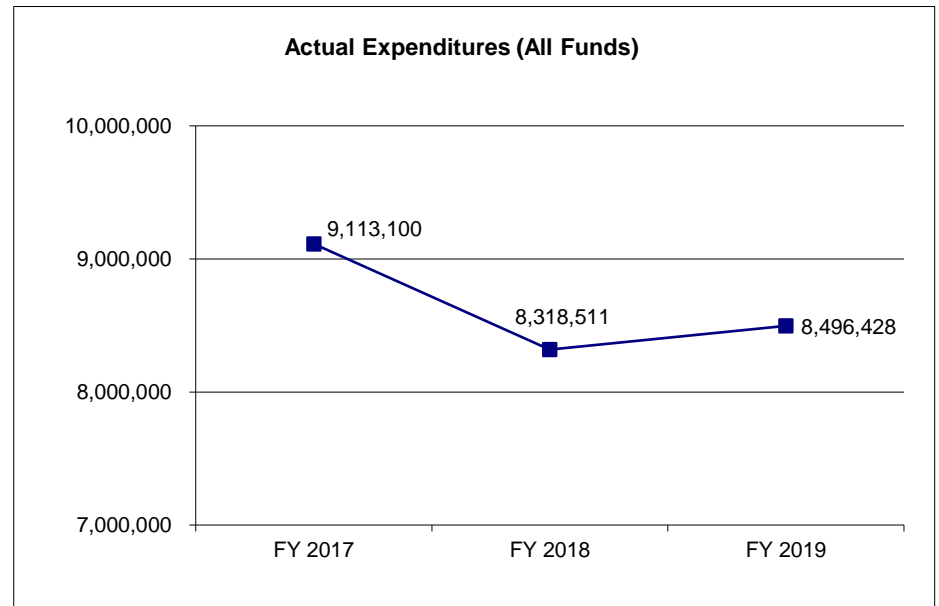
Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	73,000	0.00	75,278	0.00	37,595	0.00	0	0.00
TOTAL - PD	73,000	0.00	75,278	0.00	37,595	0.00	0	0.00
GRAND TOTAL	\$73,000	0.00	\$75,278	0.00	\$37,595	0.00	\$0	0.00
GENERAL REVENUE	\$73,000	0.00	\$75,278	0.00	\$37,595	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	09.045

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	9,766,594	9,287,586	8,950,042	7,596,180
Less Reverted (All Funds)	(360,667)	(386,287)	(324,936)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	9,405,927	8,901,299	8,625,106	7,596,180
Actual Expenditures (All Funds)	9,113,100	8,318,511	8,496,428	N/A
Unexpended (All Funds)	292,827	582,788	128,678	N/A
Unexpended, by Fund:				
General Revenue	165,177	466,068	(930)	N/A
Federal	0	0	0	N/A
Other	127,650	116,720	129,608	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:

FY20:

The Fiscal Management Unit and the Offender Finance Services Unit were reallocated to the Office of the Director to form the Budget and Finance Section.

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	09.045

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.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DHS STAFF**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	192.02	7,512,191	0	0	7,512,191	
				EE	0.00	83,989	0	0	83,989	
				Total	192.02	7,596,180	0	0	7,596,180	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1138	1512	PS	1.00	46,718	0	0	46,718	46,718	Reallocate PS and 1.00 FTE to DHS Staff Admin Analyst III (Forms Specialist) from BCC CCM II
Core Reallocation	1139	1512	PS	4.00	132,920	0	0	132,920	132,920	Reallocate PS and 4.00 FTE to DHS Staff Spec Asst Tech (IT Help Desk) from CCC OSA, CCM II, and 2 CCA I's.
Core Reallocation	1149	1512	PS	1.00	55,120	0	0	55,120	55,120	Reallocate PS and 1.00 FTE to DHS Staff Personnel Analyst II from CCC OSA-S
Core Reallocation	1150	1512	PS	1.00	35,000	0	0	35,000	35,000	Reallocate PS and 1.00 FTE to DHS Staff SOSA (FMLA Unit) from Academic Education SOSA
Core Reallocation	1152	1514	EE	0.00	6,000	0	0	6,000	6,000	Reallocate funds to DHS Staff E&E from Institutional E&E and P&P E&E for IT Help Desk
Core Reallocation	1170	1514	EE	0.00	2,311	0	0	2,311	2,311	Reallocate funds to DHS Staff from Institutional E&E and P&P E&E for Supervision Specialist

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	1174	1514	EE	0.00	7,000	0	0	7,000	Reallocate funds to DHS Staff from Inst E&E and P&P E&E for IT Help Desk, Centralized FMLA, and Supervision Specialist
Core Reallocation	1178	1514	EE	0.00	900	0	0	900	Reallocate funds to DHS Staff from Institutional E&E and P&P E&E for Supervision Specialist
Core Reallocation	1180	1514	EE	0.00	21,800	0	0	21,800	Reallocate funds to DHS Staff from Institutional E&E and P&P E&E for Centralized FMLA, and Supervision Specialist
Core Reallocation	1181	1514	EE	0.00	190	0	0	190	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
NET DEPARTMENT CHANGES				7.00	307,959	0	0	307,959	
DEPARTMENT CORE REQUEST									
			PS	199.02	7,781,949	0	0	7,781,949	
			EE	0.00	122,190	0	0	122,190	
			Total	199.02	7,904,139	0	0	7,904,139	
GOVERNOR'S RECOMMENDED CORE									
			PS	199.02	7,781,949	0	0	7,781,949	
			EE	0.00	122,190	0	0	122,190	
			Total	199.02	7,904,139	0	0	7,904,139	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	8,242,648	218.44	7,512,191	192.02	7,781,949	199.02	0	0.00	
INMATE	49,898	1.47	0	0.00	0	0.00	0	0.00	
TOTAL - PS	8,292,546	219.91	7,512,191	192.02	7,781,949	199.02	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	203,882	0.00	83,989	0.00	122,190	0.00	0	0.00	
TOTAL - EE	203,882	0.00	83,989	0.00	122,190	0.00	0	0.00	
TOTAL	8,496,428	219.91	7,596,180	192.02	7,904,139	199.02	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	116,728	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	116,728	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	116,728	0.00	0	0.00	
Mileage Reimbursement - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	190	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	190	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	190	0.00	0	0.00	
GRAND TOTAL	\$8,496,428	219.91	\$7,596,180	192.02	\$8,021,057	199.02	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Human Services Staff	
HOUSE BILL SECTION: 09.045	DIVISION: Human Services

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 9.280.

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 (\$10,000) EE-1514 \$105,000 Total GR Flexibility \$95,000	Approp. PS-1512 \$751,219 EE-1514 \$8,399 Total GR Flexibility \$759,618	Approp. PS-1512 \$789,868 EE-1514 \$12,219 Total GR Flexibility \$802,087

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.

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.045

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	7,781,949	0	0	7,781,949		PS	0	0	0	0	
EE	122,190	0	0	122,190		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	7,904,139	0	0	7,904,139		Total	0	0	0	0	
FTE	199.02	0.00	0.00	199.02		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	5,197,115	0	0	5,197,115
--------------------	-----------	---	---	-----------

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

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

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

Other Funds: None

Other Funds:

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, wellness, and safety. The following sections perform administrative functions which support the successful operation of the department:

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

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

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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	267,395	9.03	188,065	6.00	188,065	6.00	0	0.00
OFFICE SUPPORT ASSISTANT	138,631	5.78	177,469	7.00	177,469	7.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	399,916	14.74	353,993	12.00	388,993	13.00	0	0.00
STOREKEEPER I	290,393	9.61	316,165	10.00	316,165	10.00	0	0.00
STOREKEEPER II	97,403	3.00	100,757	3.00	100,757	3.00	0	0.00
SUPPLY MANAGER I	62,908	1.87	69,836	2.00	69,836	2.00	0	0.00
SUPPLY MANAGER II	74,651	2.00	78,656	2.00	78,656	2.00	0	0.00
PROCUREMENT OFCR I	77,250	2.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	143,187	3.00	0	0.00	0	0.00	0	0.00
AUDITOR II	27,458	0.65	44,751	1.00	44,751	1.00	0	0.00
ACCOUNTING SPECIALIST I	38,625	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	37,127	0.90	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	447,335	16.78	56,680	2.00	56,680	2.00	0	0.00
ACCOUNTING TECHNICIAN	6,500	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	134,998	4.19	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	88,351	2.34	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	85,920	1.86	87,881	2.00	87,881	2.00	0	0.00
HUMAN RELATIONS OFCR I	40,363	1.01	42,247	1.00	42,247	1.00	0	0.00
PERSONNEL ANAL II	108,776	2.79	99,369	3.00	154,489	4.00	0	0.00
TRAINING TECH II	359,522	7.95	361,465	8.00	361,465	8.00	0	0.00
TRAINING TECH III	86,668	1.80	98,720	2.00	98,720	2.00	0	0.00
EXECUTIVE I	91,303	2.86	66,999	2.00	66,999	2.00	0	0.00
EXECUTIVE II	37,002	0.94	42,996	1.00	42,996	1.00	0	0.00
PLANNER III	46,377	1.00	48,879	1.00	48,879	1.00	0	0.00
PERSONNEL CLERK	101,351	3.36	172,256	5.00	172,256	5.00	0	0.00
ADMINISTRATIVE ANAL II	35,961	1.00	37,362	1.00	37,362	1.00	0	0.00
ADMINISTRATIVE ANAL III	41,505	1.00	43,585	1.00	90,303	2.00	0	0.00
COOK I	47,536	1.99	0	0.00	0	0.00	0	0.00
COOK II	462,049	17.29	594,072	23.00	594,072	23.00	0	0.00
COOK III	166,984	5.49	183,644	6.00	183,644	6.00	0	0.00
FOOD SERVICE MGR I	66,446	2.01	69,777	2.00	69,777	2.00	0	0.00
FOOD SERVICE MGR II	167,655	4.00	176,816	4.00	176,816	4.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
REGISTERED NURSE - CLIN OPERS	342,863	6.36	394,892	7.00	394,892	7.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	41,218	1.00	43,821	1.00	43,821	1.00	0	0.00
CORRECTIONS TRAINING OFCR	1,100,436	26.85	1,146,719	27.02	1,146,719	27.02	0	0.00
MAINTENANCE WORKER II	38,703	1.30	71,723	2.00	71,723	2.00	0	0.00
MAINTENANCE SPV I	62,522	1.86	71,026	2.00	71,026	2.00	0	0.00
MAINTENANCE SPV II	75,257	2.00	79,410	2.00	79,410	2.00	0	0.00
TRACTOR TRAILER DRIVER	241,651	7.42	238,840	7.00	238,840	7.00	0	0.00
BUILDING CONSTRUCTION WKR II	51,741	1.62	67,521	2.00	106,846	3.00	0	0.00
BUILDING CONSTRUCTION SPV	30,722	0.88	36,749	1.00	36,749	1.00	0	0.00
HEAVY EQUIPMENT MECHANIC	69,300	2.00	75,349	2.00	75,349	2.00	0	0.00
PAINTER	27,589	0.74	39,325	1.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	84,150	1.75	99,681	2.00	99,681	2.00	0	0.00
FIRE & SAFETY COOR	74,656	1.86	84,459	2.00	84,459	2.00	0	0.00
FACILITIES OPERATIONS MGR B1	264,140	4.35	179,572	3.00	250,889	4.00	0	0.00
FACILITIES OPERATIONS MGR B2	2,813	0.04	71,317	1.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B3	3,082	0.04	78,149	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	331,102	5.83	48,113	1.00	48,142	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	7,167	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	3,060	0.04	29	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	127,827	1.92	0	0.00	127,883	2.00	0	0.00
HUMAN RESOURCES MGR B2	5,530	0.08	127,883	2.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	59,126	0.96	0	0.00	64,910	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B2	2,557	0.04	64,910	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	160,036	3.04	173,548	3.00	173,548	3.00	0	0.00
REGISTERED NURSE MANAGER B1	256,817	3.97	204,659	3.00	204,659	3.00	0	0.00
REGISTERED NURSE MANAGER B2	3,017	0.04	76,490	1.00	0	0.00	0	0.00
DIVISION DIRECTOR	69,959	0.79	93,053	1.00	93,053	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	30,020	0.69	45,554	1.00	45,554	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	93,747	1.21	355	1.00	154,994	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	45,321	1.00	48,879	1.00	48,879	1.00	0	0.00
SPECIAL ASST TECHNICIAN	222,608	4.32	257,268	5.00	390,188	9.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	49,044	1.00	51,708	1.00	51,708	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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 OFFICE & CLERICAL	37,219	1.33	28,749	1.00	28,749	1.00	0	0.00
TOTAL - PS	8,292,546	219.91	7,512,191	192.02	7,781,949	199.02	0	0.00
TRAVEL, IN-STATE	25,966	0.00	45,550	0.00	57,540	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,857	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	11,951	0.00	7,316	0.00	13,316	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	15,985	0.00	6,405	0.00	13,405	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,851	0.00	32	0.00	2,343	0.00	0	0.00
PROFESSIONAL SERVICES	10,364	0.00	5,280	0.00	15,280	0.00	0	0.00
M&R SERVICES	85,497	0.00	928	0.00	928	0.00	0	0.00
COMPUTER EQUIPMENT	35	0.00	350	0.00	350	0.00	0	0.00
OFFICE EQUIPMENT	16,081	0.00	2,257	0.00	2,257	0.00	0	0.00
OTHER EQUIPMENT	10,372	0.00	5,369	0.00	5,369	0.00	0	0.00
BUILDING LEASE PAYMENTS	43	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	92	0.00	92	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,880	0.00	9,635	0.00	10,535	0.00	0	0.00
TOTAL - EE	203,882	0.00	83,989	0.00	122,190	0.00	0	0.00
GRAND TOTAL	\$8,496,428	219.91	\$7,596,180	192.02	\$7,904,139	199.02	\$0	0.00
GENERAL REVENUE	\$8,446,530	218.44	\$7,596,180	192.02	\$7,904,139	199.02		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$49,898	1.47	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.040, 09.050, 09.055, 09.085
Program Name Division of Humans Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities, and Institutional E&E

	DHS Staff	Telecommunications	General Services	Fuel & Utilities	Institutional E&E	Total:
GR:	\$2,147,456	\$33,154	\$284,255	\$320,151	\$0	\$2,785,015
FEDERAL:	\$94,883	\$0	\$0	\$0	\$0	\$94,883
OTHER:	\$0	\$0	\$0	\$0	\$106,449	\$106,449
TOTAL :	\$2,242,338	\$33,154	\$284,255	\$320,151	\$106,449	\$2,986,347

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, telecommunications, 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.

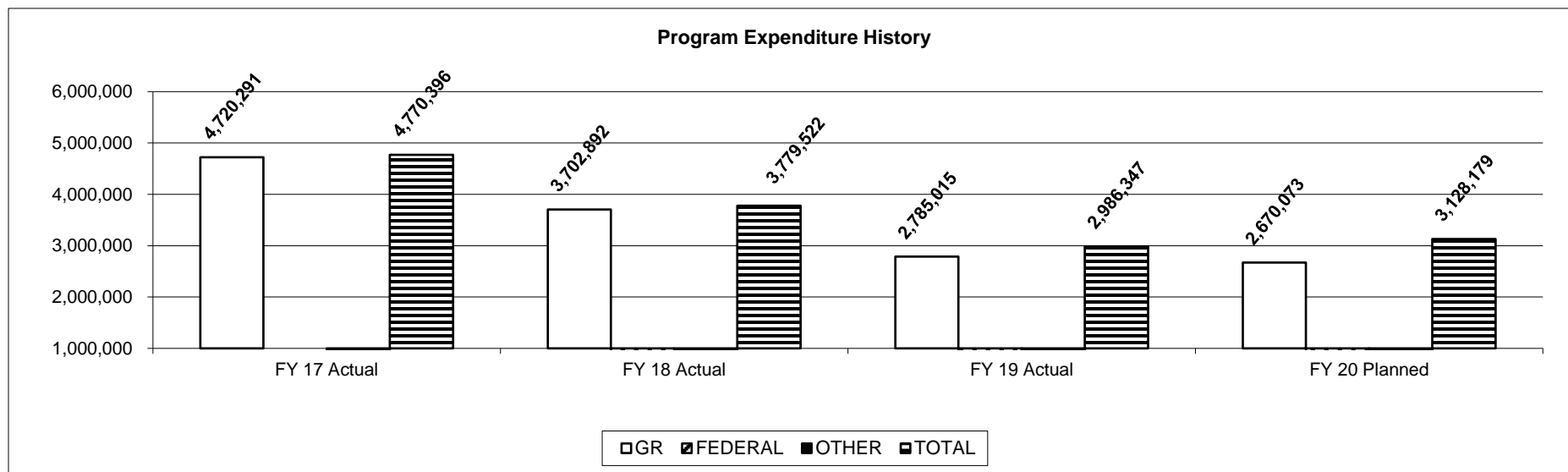
2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.045, 09.040, 09.050, 09.055, 09.085
Program Name Division of Humans Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities, 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?

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.

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.050

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	414,882	0	0	414,882		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	414,882	0	0	414,882		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	None					Other Funds:					

2. CORE DESCRIPTION

This request is 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; coordinates the department's telecommunications; operates the department's heavy equipment depot; and operates the Central Office Business Office.

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

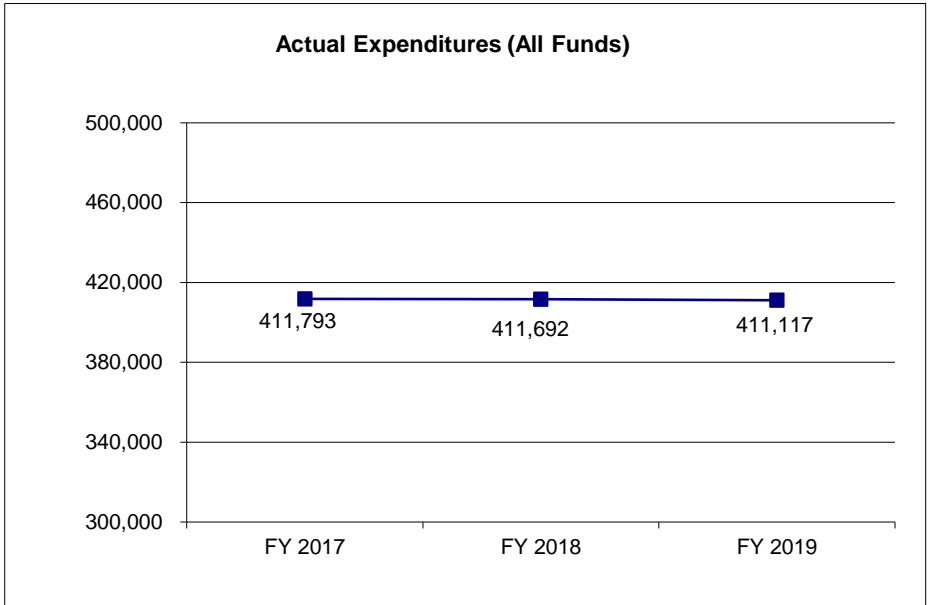
- >Division of Human Services Administration
- >Food Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.050

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	411,834	411,834	411,834	411,834
Less Reverted (All Funds)	(20)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	411,814	411,834	411,834	411,834
Actual Expenditures (All Funds)	411,793	411,692	411,117	N/A
Unexpended (All Funds)	21	142	717	N/A
Unexpended, by Fund:				
General Revenue	21	142	717	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 ADJUSTMENTS								
Transfer Out	1233 2774	EE	0.00	(20,414)	0	0	(20,414)	Core transfer to HB13 for CO warehouse lease.
Core Reallocation	1182 2774	EE	0.00	23,462	0	0	23,462	Reallocate to General Services from Institutional E&E for Heavy Equipment Crew Support
		NET DEPARTMENT CHANGES	0.00	3,048	0	0	3,048	
DEPARTMENT CORE REQUEST								
		EE	0.00	414,882	0	0	414,882	
		Total	0.00	414,882	0	0	414,882	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	414,882	0	0	414,882	
		Total	0.00	414,882	0	0	414,882	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	411,117	0.00	411,834	0.00	414,882	0.00	0	0.00	
TOTAL - EE	411,117	0.00	411,834	0.00	414,882	0.00	0	0.00	
TOTAL	411,117	0.00	411,834	0.00	414,882	0.00	0	0.00	
GRAND TOTAL	\$411,117	0.00	\$411,834	0.00	\$414,882	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C	DEPARTMENT: Corrections
BUDGET UNIT NAME: General Services	
HOUSE BILL SECTION: 09.050	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%) flexibility to Section 9.280.

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 FY19.	Approp. EE-2774 \$41,183 Total GR Flexibility \$41,183	Approp. EE-2774 \$41,488 Total GR Flexibility \$41,488

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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	27,797	0.00	27,785	0.00	27,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,052	0.00	1,200	0.00	1,200	0.00	0	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	0	0.00
SUPPLIES	101,109	0.00	125,941	0.00	125,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,618	0.00	873	0.00	873	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,948	0.00	8,106	0.00	8,106	0.00	0	0.00
PROFESSIONAL SERVICES	32,679	0.00	35,446	0.00	35,446	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	34,868	0.00	14,254	0.00	14,254	0.00	0	0.00
M&R SERVICES	80,995	0.00	83,312	0.00	86,360	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	11,133	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	8,798	0.00	7,854	0.00	7,854	0.00	0	0.00
OTHER EQUIPMENT	64,813	0.00	65,507	0.00	65,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	31,313	0.00	4,976	0.00	4,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,837	0.00	4,103	0.00	4,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,157	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	411,117	0.00	411,834	0.00	414,882	0.00	0	0.00
GRAND TOTAL	\$411,117	0.00	\$411,834	0.00	\$414,882	0.00	\$0	0.00
GENERAL REVENUE	\$411,117	0.00	\$411,834	0.00	\$414,882	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MAINTENANCE & REPAIR									
Operational M&R - 1931014									
EXPENSE & EQUIPMENT									
FACILITIES MAINTENANCE RESERVE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	

NEW DECISION ITEM

RANK: 19 OF 20

Department: Corrections	Budget Unit <u>94570C</u>
Division: Human Services	
DI Name: Operational Maintenance & Repair DI# 1931014	HB Section <u>09.062</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	2,000,000	2,000,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	2,000,000	2,000,000	0	0	0	0
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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

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

Other Funds: Facilities Maintenance Reserve Fund

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 type="checkbox"/> Pay Plan	<input checked="" 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 order to provide safe and secure incarceration of offenders, the Department of Corrections must be able to accomplish the timely repair of critical electrical, mechanical, plumbing, security and structural components at institutional facilities that fail due to aging, deterioration and continual use. The ongoing nature of the department's mission requires the institutional physical plants to operate 24 hours a day, 7 days a week. Systems failures that are not corrected in a timely manner may result in risk to staff and offender safety, a decreased number of custody beds available to house offenders, and higher operational costs.

NEW DECISION ITEM

RANK: 19 OF 20

Department: Corrections	Budget Unit <u>94570C</u>
Division: Human Services	
DI Name: Operational Maintenance & Repair DI# 1931014	HB Section <u>09.062</u>

Currently, the Office of Administration, Division of Facilities Maintenance/Design and Construction administers Facilities Maintenance Reserve Fund appropriations to support un-programmed maintenance and repair projects. Un-programmed expenses are contingency or emergency expenses incurred when structural or system failures occur in order to get a structure usable again or a system functioning again. These failures often result in structure or system outages, which impacts the safe and secure operation of department institutions. This request will allow the department to fund un-programmed projects valued under \$50,000 that do not qualify as major capital improvement projects. DOC and OA/FMDC believe that there will be administrative workload savings by appropriating these funds directly to DOC.

Funding from this request not used for un-programmed expenditures would be used to support larger maintenance and repair projects within the department's institutions such as tuck-pointing and asphalt repair. These types of projects are generally larger than current institutional maintenance funding can support and too small to qualify as capital improvement projects. However, these types of projects are important in addressing issues before they can deteriorate further and become larger capital improvement projects. The department's intent is to utilize these funds to stabilize or reduce the overall deferred maintenance liability for department institutions. Currently, department facilities have \$23,963,973 in deferred maintenance needs for tuck-pointing building exterior repairs already included in the department capital improvement requests.

These funds would be used to purchase contracted services when necessary, but the department's intent is to utilize department maintenance staff and offender crews to the greatest extent possible with these funds. Offender wages for these work crews are \$5 per day, which is substantially less costly than contracted labor. With relatively affordable labor, many projects such tuck-pointing or asphalt repair can be accomplished with little more than material costs. For example, the department estimates tuck-pointing costs for a contractor at \$9.42 per square foot. Based on the department's pilot of a tuck-pointing offender labor crew at Farmington Correctional Center, the department can perform tuck-pointing at a cost of \$0.86 per square foot, plus the cost of scaffolding and grinder equipment (approx. \$20,000 per site).

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.)

FY	FMRF Unprogrammed Costs	DOC Unprogrammed Costs	Total Unprogrammed Costs
FY17	\$463,890	\$86,834	\$550,724
FY18	\$821,983	\$277,509	\$1,099,492
FY19	\$375,523	\$344,047	\$719,570

**Because this appropriation will support un-programmed costs first then planned/preventative maintenace costs second the level of support for planned/preventative maintenance is unknown.*

NEW DECISION ITEM

RANK: 19 OF 20

Department: Corrections	Budget Unit <u>94570C</u>
Division: Human Services	
DI Name: Operational Maintenance & Repair DI# 1931014	HB Section <u>09.062</u>

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
430-Maintenance and Repair Services					2,000,000		2,000,000		0
Total EE	<u>0</u>		<u>0</u>		<u>2,000,000</u>		<u>2,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,000,000</u>	<u>0.0</u>	<u>2,000,000</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
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>

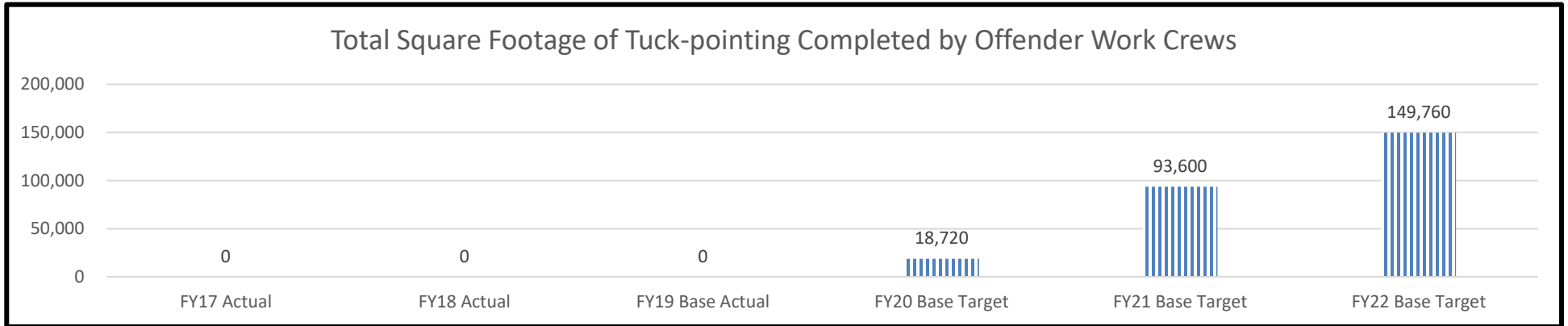
NEW DECISION ITEM

RANK: 19 OF 20

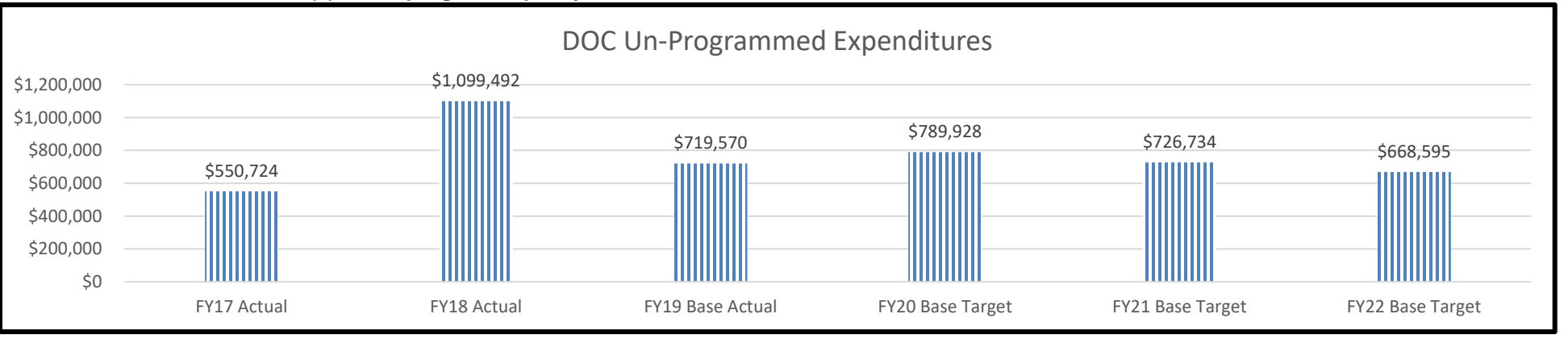
Department: Corrections	Budget Unit <u>94570C</u>
Division: Human Services	
DI Name: Operational Maintenance & Repair DI# 1931014	HB Section <u>09.062</u>

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.



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



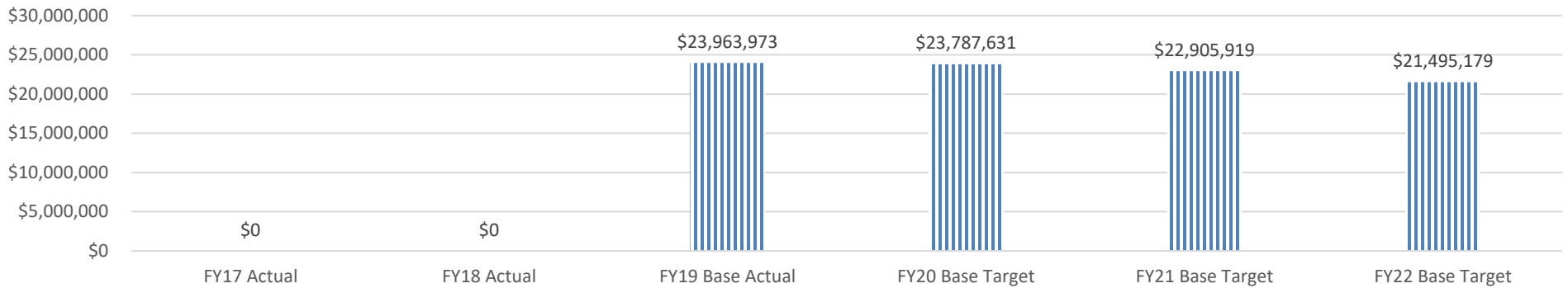
NEW DECISION ITEM

RANK: 19 OF 20

Department: Corrections	Budget Unit <u>94570C</u>
Division: Human Services	
DI Name: Operational Maintenance & Repair DI# 1931014	HB Section <u>09.062</u>

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

DOC Capital Improvement Requests for Tuck-pointing and Building Exterior Repairs



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

Ratio of Offender Work Crew Cost per Square Foot of Tuck-pointing vs. Contractor Cost

FY17 Actual	FY18 Actual	FY19 Base Actual	FY20 Base Target	FY21 Base Target	FY22 Base Target
N/A	N/A	N/A	\$0.86/\$9.42	\$0.82/\$9.42	\$0.82/\$9.42

NEW DECISION ITEM

RANK: 19 **OF** 20

Department: Corrections	Budget Unit <u>94570C</u>
Division: Human Services	
DI Name: Operational Maintenance & Repair DI# 1931014	HB Section <u>09.062</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Appropriate maintenance and repair of department facilities will provide; safer working environments for staff, more appropriate and useable offender living/programming space in order to reduce risk and recidivism, and prolong the life of vital state assets.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MAINTENANCE & REPAIR								
Operational M&R - 1931014								
M&R SERVICES	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	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	\$2,000,000	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.055

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	26,881,365	0	1,425,607	28,306,972		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	26,881,365	0	1,425,607	28,306,972		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

Other Funds: 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 include 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)

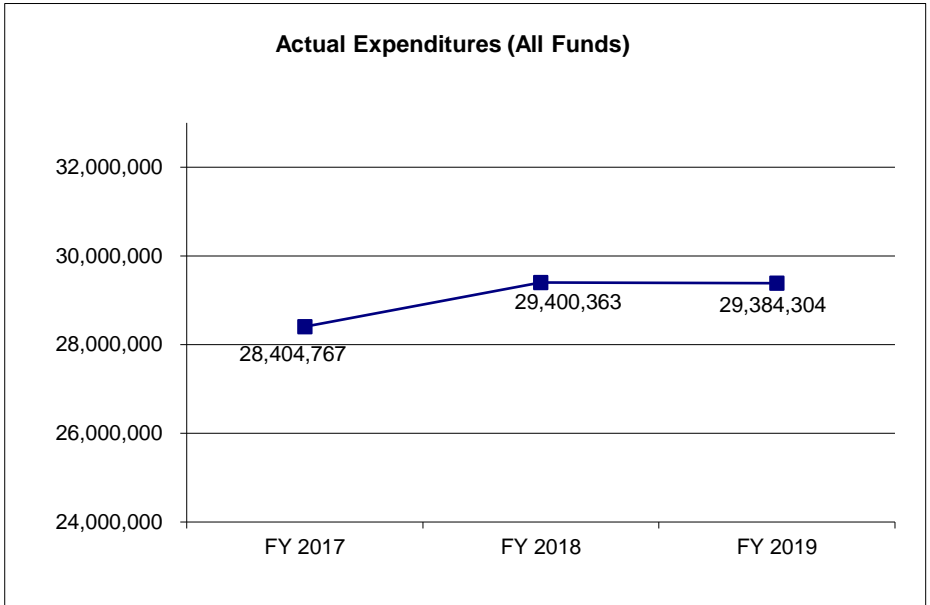
- >Adult Correctional Institutions Operations
- >Missouri Vocational Enterprises
- >Community Release/Transition/Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.055

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	29,090,422	29,090,422	29,090,422	28,399,517
Less Reverted (All Funds)	(684,944)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	28,405,478	29,090,422	29,090,422	28,399,517
Actual Expenditures (All Funds)	28,404,767	29,400,363	29,384,304	N/A
Unexpended (All Funds)	711	(309,941)	(293,882)	N/A
Unexpended, by Fund:				
General Revenue	377	(309,947)	(359,293)	N/A
Federal	0	0	0	N/A
Other	334	6	65,411	N/A
				\$690,905



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:

Flexibility was used to meet year-end spending obligations. Fuel & Utilities received \$600,000 from Medical Services E&E. A core reduction of \$690,905 was taken due to consolidation of CRCC and WMCC..

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.

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	26,973,910	0	1,425,607	28,399,517	
	Total	0.00	26,973,910	0	1,425,607	28,399,517	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1443 4280	EE	0.00	(92,545)	0	0	(92,545) Core reduction of additional savings from CRCC and WMCC consolidation.
NET DEPARTMENT CHANGES			0.00	(92,545)	0	0	(92,545)
DEPARTMENT CORE REQUEST							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	Total	0.00	26,881,365	0	1,425,607	28,306,972	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	26,881,365	0	1,425,607	28,306,972	
	Total	0.00	26,881,365	0	1,425,607	28,306,972	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	28,024,108	0.00	26,973,910	0.00	26,881,365	0.00	0	0.00	
WORKING CAPITAL REVOLVING	1,360,196	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00	
TOTAL - EE	29,384,304	0.00	28,399,517	0.00	28,306,972	0.00	0	0.00	
TOTAL	29,384,304	0.00	28,399,517	0.00	28,306,972	0.00	0	0.00	
GRAND TOTAL	\$29,384,304	0.00	\$28,399,517	0.00	\$28,306,972	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94460C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Fuel and Utilities	
HOUSE BILL SECTION: 09.055	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%) flexibility to Section 9.280.

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 \$600,000	Approp. EE - 4280 \$2,697,391	Approp. EE - 4280 \$2,688,137
Total GR Flexibility \$600,000	Total GR Flexibility \$2,697,391	Total GR Flexibility \$2,688,137
Approp. EE - 4281 (0510) \$0	Approp. EE - 4281 (0510) \$142,561	Approp. EE - 4281 (0510) \$142,561
Total Other (WCRF) Flexibility \$0	Total Other (WCRF) Flexibility \$142,561	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 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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	29,073,307	0.00	27,814,417	0.00	27,721,872	0.00	0	0.00
SUPPLIES	279,440	0.00	550,000	0.00	550,000	0.00	0	0.00
M&R SERVICES	31,509	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
EQUIPMENT RENTALS & LEASES	48	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	29,384,304	0.00	28,399,517	0.00	28,306,972	0.00	0	0.00
GRAND TOTAL	\$29,384,304	0.00	\$28,399,517	0.00	\$28,306,972	0.00	\$0	0.00
GENERAL REVENUE	\$28,024,108	0.00	\$26,973,910	0.00	\$26,881,365	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,360,196	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	09.040

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	1,860,529	0	0	1,860,529		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	1,860,529	0	0	1,860,529		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 20 correctional centers, one decommissioned correctional center, one transition center, 46 Probation and Parole district offices, 14 satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit 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. This unit is also 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)

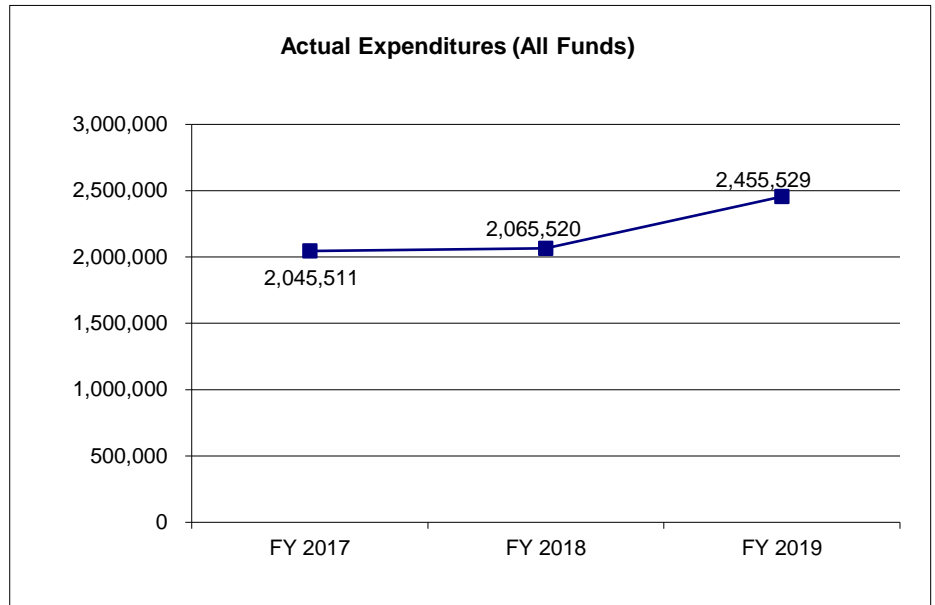
>Telecommunications

CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C
Division	Human Services		
Core	Telecommunications	HB Section	09.040

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Actual Expenditures (All Funds)	2,045,511	2,065,520	2,455,529	N/A
Unexpended (All Funds)	(184,982)	(204,991)	(595,000)	N/A
Unexpended, by Fund:				
General Revenue	(184,982)	(204,991)	(595,000)	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:

Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$595,000 to Telecommunications.

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.

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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	2,455,529	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
TOTAL - EE	2,455,529	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
TOTAL	2,455,529	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
Telecomm Shortfall - 1931008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	158,798	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	158,798	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	158,798	0.00	0	0.00	
GRAND TOTAL	\$2,455,529	0.00	\$1,860,529	0.00	\$2,019,327	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications HOUSE BILL SECTION: 09.040	DEPARTMENT: Corrections DIVISION: Division of 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%) flexibility to Section 9.280.

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-5680 \$595,000 Total GR Flexibility \$595,000	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	144	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,675,186	0.00	1,493,634	0.00	1,493,634	0.00	0	0.00
PROFESSIONAL SERVICES	158	0.00	234	0.00	234	0.00	0	0.00
M&R SERVICES	302,097	0.00	329,114	0.00	329,114	0.00	0	0.00
OTHER EQUIPMENT	476,237	0.00	34,970	0.00	34,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,707	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	2,455,529	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,455,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00
GENERAL REVENUE	\$2,455,529	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):** 09.040, 09.210
Program Name Telecommunications
Program is found in the following core budget(s): Telecommunications and Medical Services

	Telecommunications	Medical Services								
GR:	\$1,860,529	\$595,000								\$2,455,529
FEDERAL:	\$0	\$0								\$0
OTHER:	\$0	\$0								\$0
TOTAL :	\$1,860,529	\$595,000								\$2,455,529

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

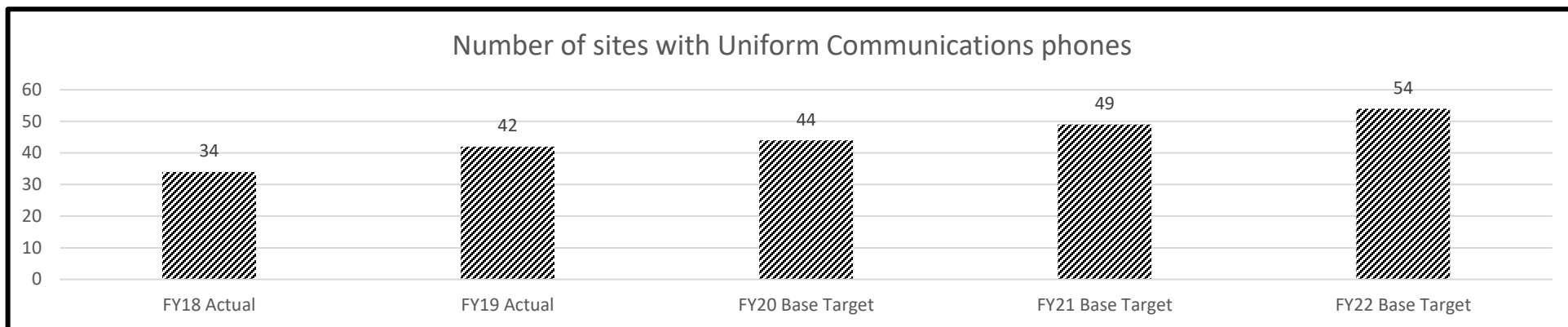
The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The Telecommunications Unit is responsible for filling and maintaining the department's 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.

Ongoing operations necessary for employee success require the procurement of sufficient telecommunication services and equipment for department administrative offices, 20 correctional centers, one decommissioned correctional center, one community release center, 44 Probation and Parole district offices, 14 satellite offices, numerous sub-offices, and six community supervision centers.

PROGRAM DESCRIPTION

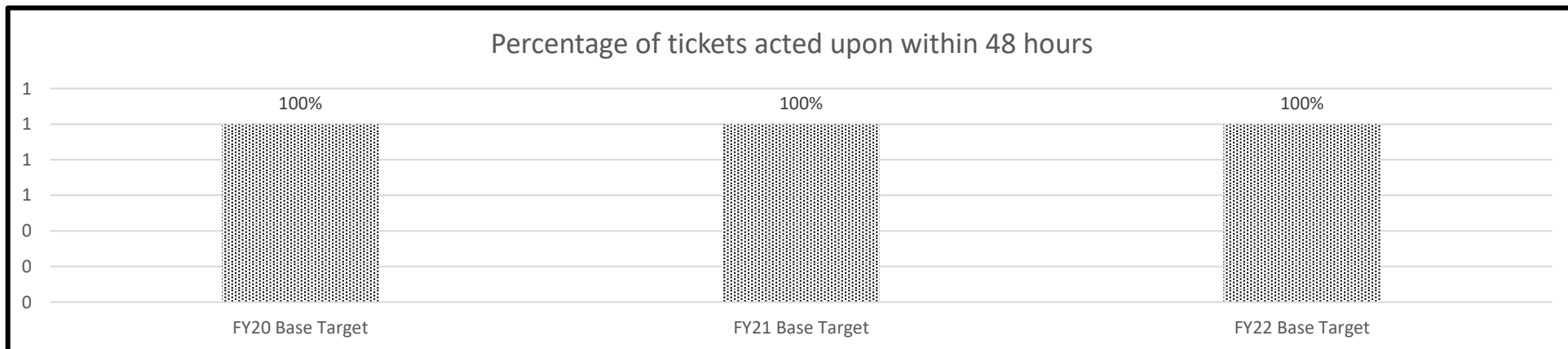
Department Corrections **HB Section(s):** 09.040, 09.210
Program Name Telecommunications
Program is found in the following core budget(s): Telecommunications and Medical Services

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



*Total number of sites is 94.

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

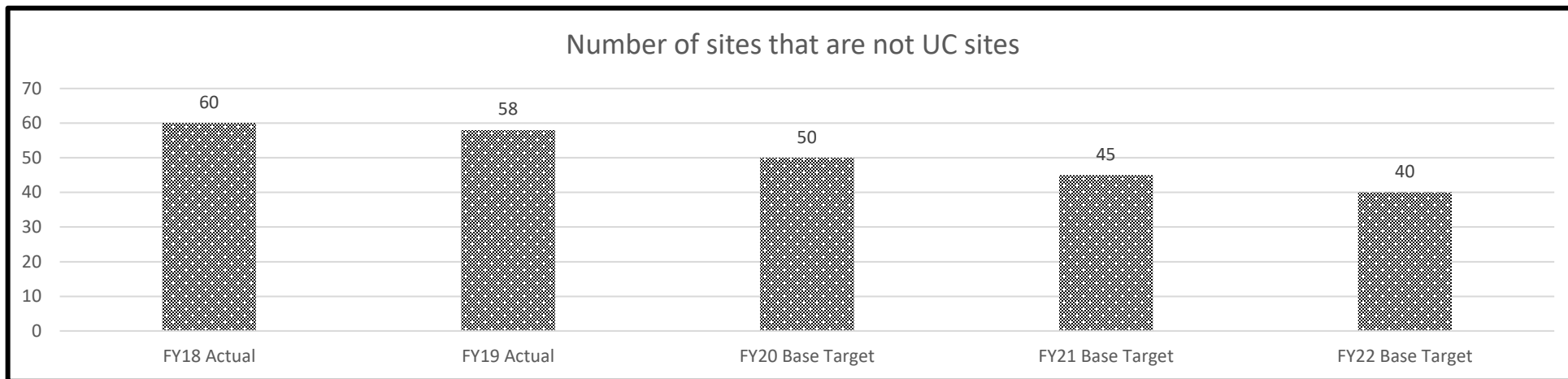


*1,198 tickets acted upon in FY 19. Budget measure changed for tracking (acted upon within 48 hours) to begin effective FY 2020.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.210
Program Name Telecommunications
Program is found in the following core budget(s): Telecommunications and Medical Services

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



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

Cost Savings over non UC Phone Systems						
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Base Target	FY21 Base Target	FY22 Base Target
Central Region- JCCC \$18.20	N/A	\$6.35	\$6.35	\$6.94	\$7.08	\$7.22
Eastern Region- SECC \$34.00	N/A	\$20.60	\$20.60	\$22.74	\$23.19	\$23.64
Western Region- WRDCC \$39.47	N/A	\$22.56	\$22.56	\$28.21	\$28.77	\$29.35

* The Price per UC Line for FY20 is \$11.26

PROGRAM DESCRIPTION

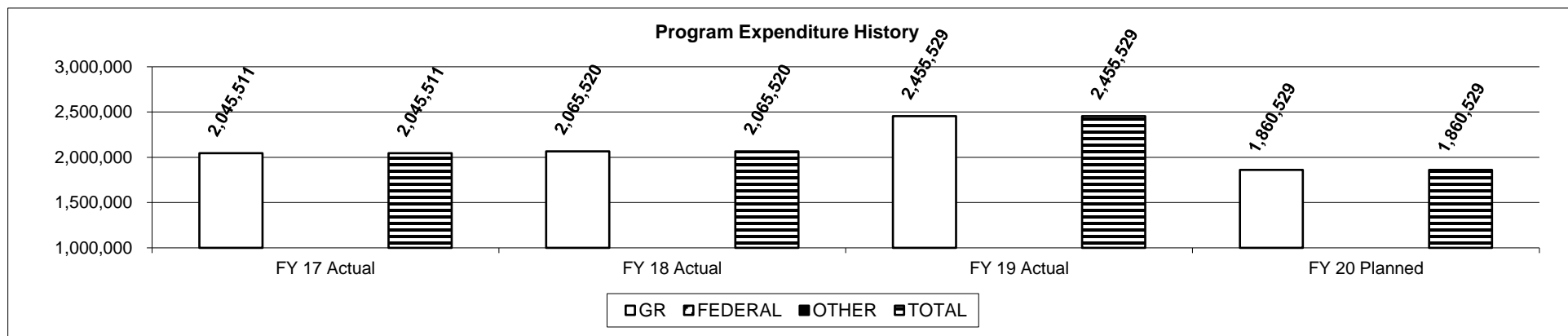
Department Corrections

HB Section(s): 09.040, 09.210

Program Name Telecommunications

Program is found in the following core budget(s): Telecommunications and Medical 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?

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.

NEW DECISION ITEM

RANK: 12 OF 20

Department: Department of Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall DI# 1931008	HB Section <u>09.035</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	158,798	0	0	158,798	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	158,798	0	0	158,798	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

Other Funds:

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 type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>On-going shortfall</u>	

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

Ongoing operations require the procurement of sufficient telecommunication services and equipment for department administrative offices, 20 correctional centers, one decommissioned correctional center, one community release center, 44 Probation and Parole district offices, 14 satellite offices, numerous sub-offices, and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology (OA-ITSD), 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. Additionally, the department is continuing to work of OA-ITSD to transition to more IP phone systems.

NEW DECISION ITEM

RANK: 12 OF 20

Department: Department of Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall DI# 1931008	HB Section <u>09.035</u>

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. The current appropriation is not sufficient to cover the usage charges, system maintenance, and system transition. The department has a consistent shortfall in this appropriation of approx. \$200,000 annually. Previous new decision item requests have not been appropriated and the department has utilized appropriation flexibility to cover these expenses.

The department is requesting an appropriation increase of \$158,798 to cover this shortfall.

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.)

FY	Funding Shortfall
FY16	\$100,001
FY17	\$184,982
FY18	\$204,991
FY19	\$145,217
Avg.	\$158,798

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
340-Communication Serv & Supplies	158,798		0		0		158,798		0
Total EE	158,798		0		0		158,798		0
Grand Total	158,798	0.0	0	0.0	0	0.0	158,798	0.0	0

NEW DECISION ITEM

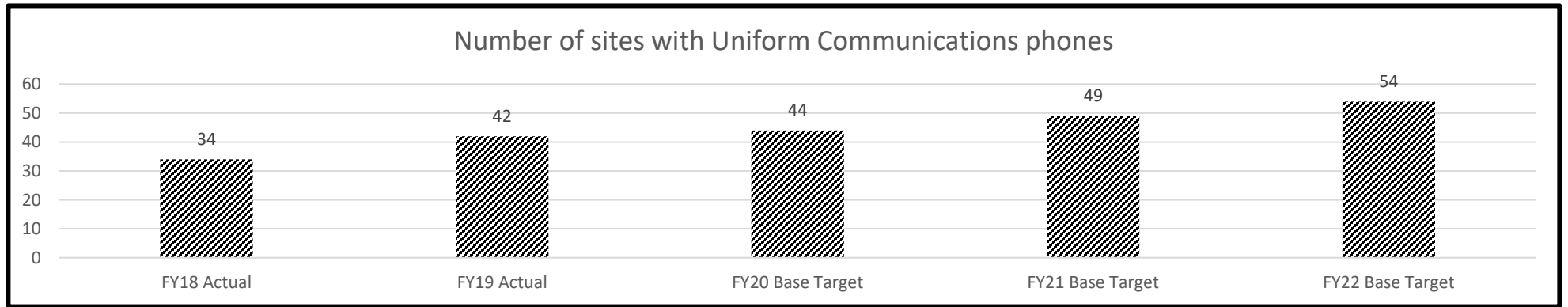
RANK: 12 OF 20

Department: Department of Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall DI# 1931008	HB Section <u>09.035</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
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>

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.



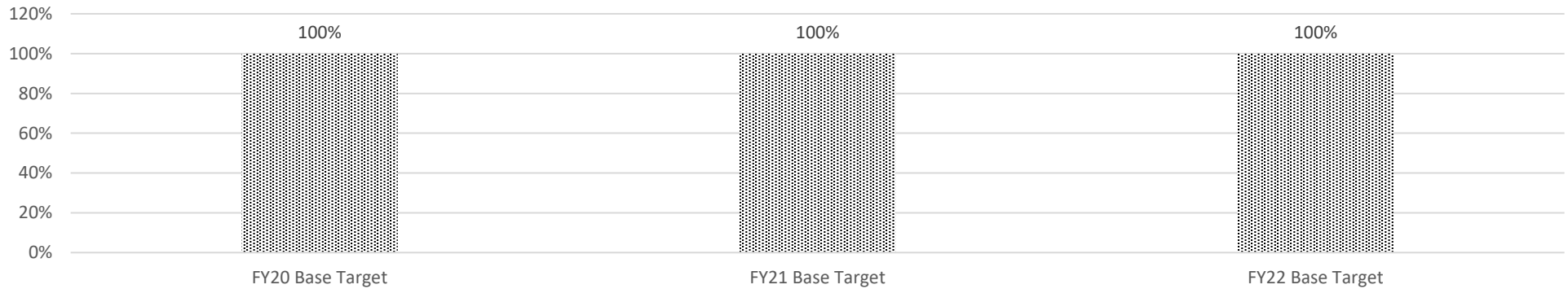
NEW DECISION ITEM

RANK: 12 OF 20

Department: Department of Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall DI# <u>1931008</u>	HB Section <u>09.035</u>

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

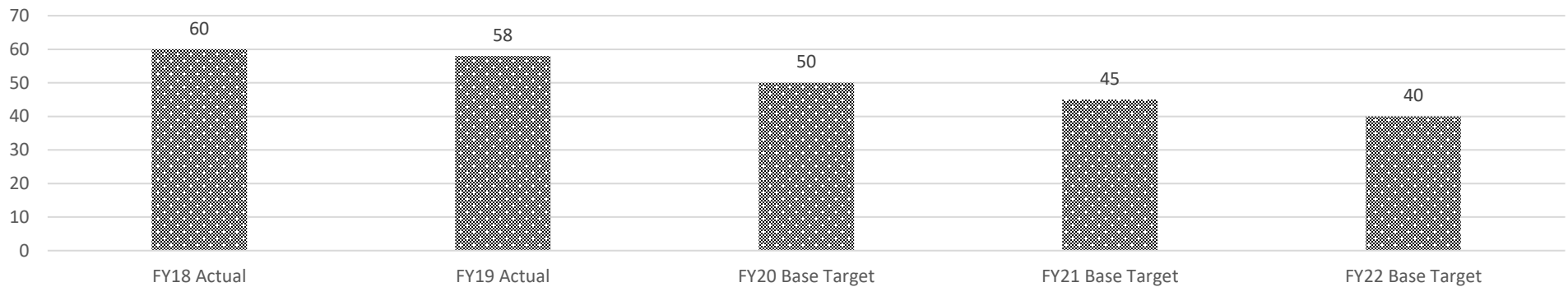
Percentage of tickets acted upon within 48 hours



*1,198 tickets acted upon in FY 19. Budget measure changed for tracking (acted upon within 48 hours) to begin effective FY 2020.

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

Number of sites that are not UC sites



NEW DECISION ITEM

RANK: 12 OF 20

Department: Department of Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall DI# 1931008	HB Section <u>09.035</u>

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

Cost Savings over non UC Phone Systems						
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Base Target	FY21 Base Target	FY22 Base Target
Central Region- JCCC \$18.20	N/A	\$6.35	\$6.35	\$6.94	\$7.08	\$7.22
Eastern Region- SECC \$34.00	N/A	\$20.60	\$20.60	\$22.74	\$23.19	\$23.64
Western Region- WRDCC \$39.47	N/A	\$22.56	\$22.56	\$28.21	\$28.77	\$29.35

* The Price per UC Line for FY20 is \$11.26

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will provide a safer working environment for staff and offenders by ensuring adequate telecommunications services are available.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
Telecomm Shortfall - 1931008								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	158,798	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	158,798	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$158,798	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$158,798	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	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.060

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	31,183,488	0	0	31,183,488		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	31,183,488	0	0	31,183,488		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 20 correctional facilities, one community transition center, six community supervision centers, and two 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 nutritionally-balanced daily meals to the offender population.

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

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

CORE DECISION ITEM

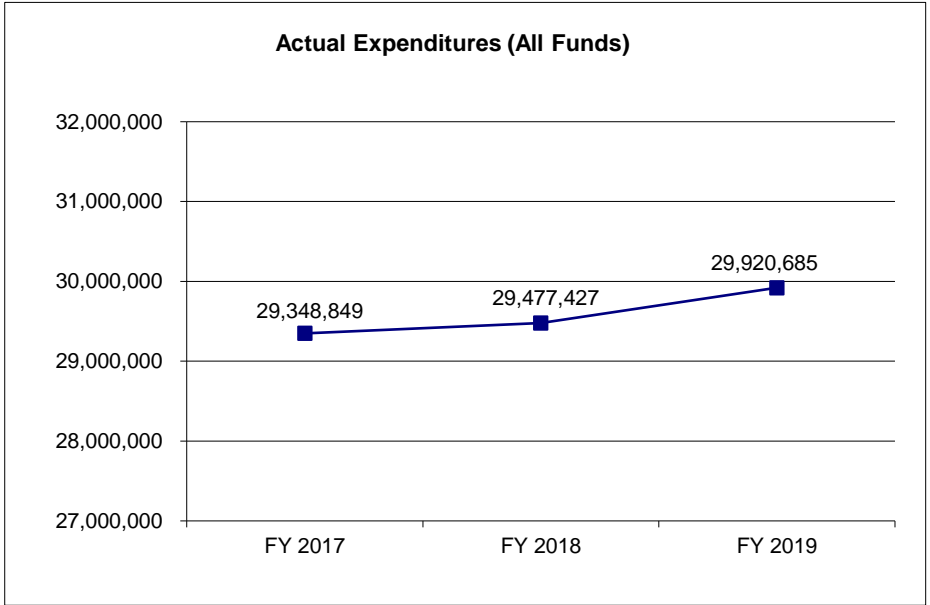
Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.060

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

>Food Services

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	31,433,488	31,308,488	31,183,488	31,183,488
Less Reverted (All Funds)	(935,505)	(935,505)	(585,505)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,497,983	30,372,983	30,597,983	31,183,488
Actual Expenditures (All Funds)	29,348,849	29,477,427	29,920,685	N/A
Unexpended (All Funds)	1,149,134	895,556	677,298	N/A
Unexpended, by Fund:				
General Revenue	899,134	770,556	677,298	N/A
Federal	250,000	125,000	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	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.060

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	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,920,685	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
TOTAL - EE	29,920,685	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
TOTAL	29,920,685	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
GRAND TOTAL	\$29,920,685	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Food Purchases	
HOUSE BILL SECTION: 09.060	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%) flexibility to Section 9.280.

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 (\$250,000)	Approp. EE-4286 \$3,118,349	Approp. EE-4286 \$3,118,349
Total GR Flexibility (\$250,000)	Total GR Flexibility \$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 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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	9,490	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	28,160,154	0.00	30,307,480	0.00	30,307,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	322,872	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	11,678	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	61,140	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	236,998	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	1,174	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,068,442	0.00	749,501	0.00	749,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,516	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	895	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	44,326	0.00	31,000	0.00	31,000	0.00	0	0.00
TOTAL - EE	29,920,685	0.00	31,183,488	0.00	31,183,488	0.00	0	0.00
GRAND TOTAL	\$29,920,685	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$0	0.00
GENERAL REVENUE	\$29,920,685	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

Department Corrections **HB Section(s):** 09.060, 09.045, 09.050, 09.085

Program Name Food Purchases

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

	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,920,685	\$1,936,264	\$126,862	\$95,757		\$32,079,569
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$319,346		\$319,346
TOTAL :	\$29,920,685	\$1,936,264	\$126,862	\$415,104		\$32,398,915

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections is required to supply all offenders confined in a correctional facility with a sufficient quantity of wholesome food. The DOC provides three nutritionally-balanced daily meals to the offender population. The use of a centralized funding pool for food provides the department with several benefits by:

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

The DOC supplies 20 correctional facilities, one community transition center, six community supervision centers, and two cook-chill production facilities.

PROGRAM DESCRIPTION

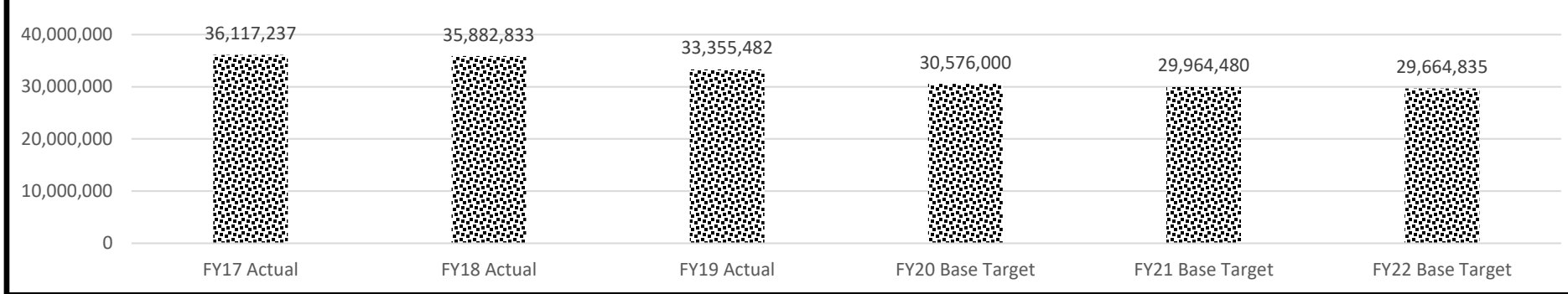
Department Corrections **HB Section(s):** 09.060, 09.045, 09.050, 09.085

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.

Number of meals served



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

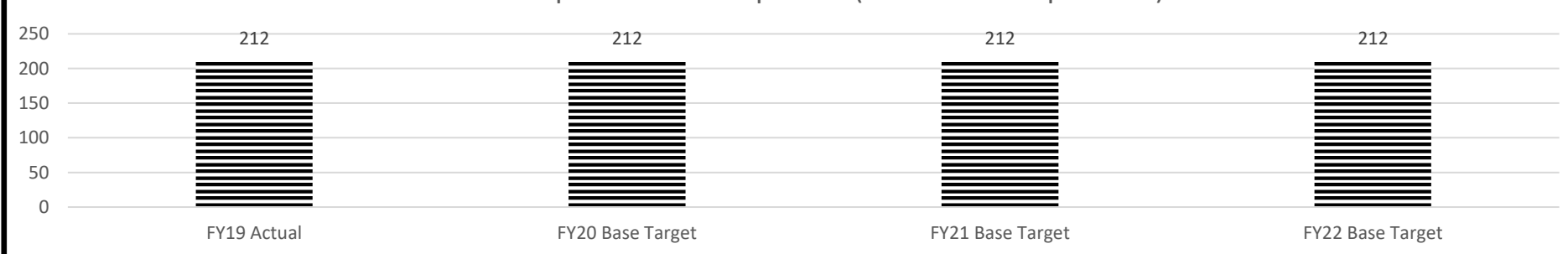
Cook tank production batches below 40 degrees

FY17 Actual	FY18 Actual	FY19 Actual	FY20 Base Target	FY21 Base Target	FY22 Base Target
<1%	0%	0%	0%	0%	0%

*0 out of 1,070 batches expected.

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

Annual inspections in compliance (212 annual inspections)

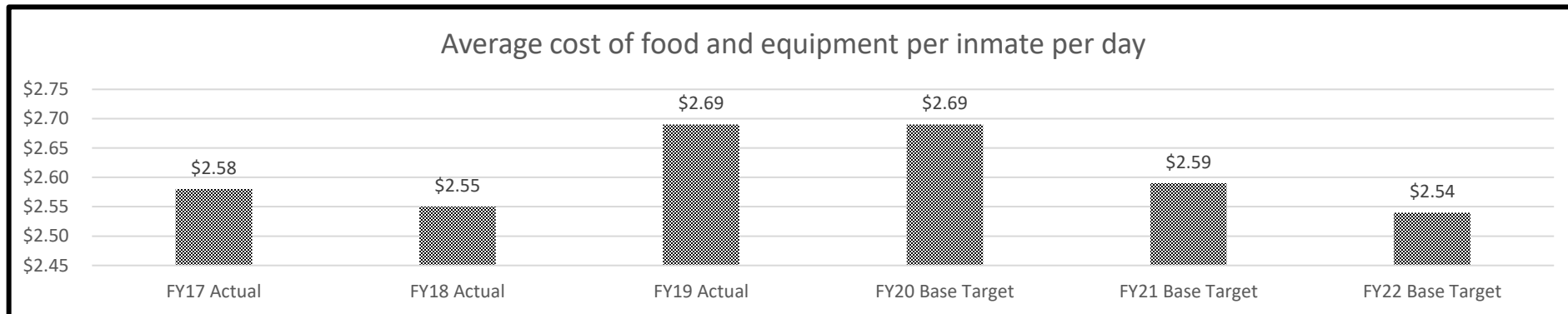


*No prior year data is available.

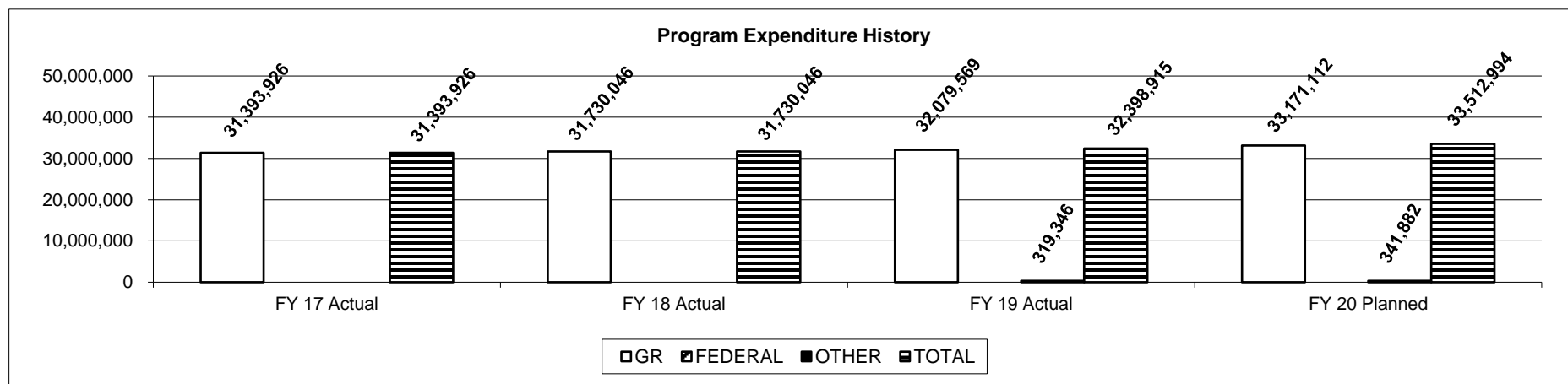
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.060, 09.045, 09.050, 09.085
Program Name Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services, and Institutional E&E

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):** 09.060, 09.045, 09.050, 09.085

Program Name Food Purchases _____

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

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	Budget Unit	95435C
Division	Human Services		
Core	Staff Training	HB Section	09.065

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	675,005	0	0	675,005		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	675,005	0	0	675,005		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

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 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)

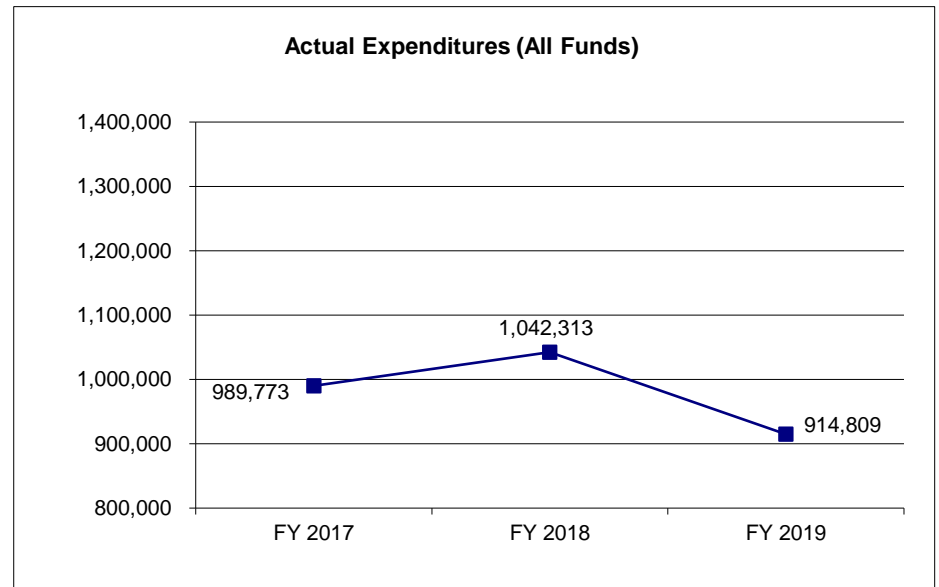
>Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services		
Core	Staff Training	HB Section	09.065

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	913,909	913,909	674,909	674,909
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	913,909	913,909	674,909	674,909
Actual Expenditures (All Funds)	989,773	1,042,313	914,809	N/A
Unexpended (All Funds)	(75,864)	(128,404)	(239,900)	N/A
Unexpended, by Fund:				
General Revenue	(75,864)	(128,404)	(239,900)	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 is due to a change in the lease. Flexibility was used to meet year-end obligations. Staff Training flexed in \$240,000 from Medical Services.

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 ADJUSTMENTS							
Core Reallocation	1183 6024	EE	0.00	96	0	0	96 Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
NET DEPARTMENT CHANGES			0.00	96	0	0	96
DEPARTMENT CORE REQUEST							
	EE	0.00	675,005	0	0	675,005	
	Total	0.00	675,005	0	0	675,005	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	675,005	0	0	675,005	
	Total	0.00	675,005	0	0	675,005	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	914,809	0.00	674,909	0.00	675,005	0.00	0	0.00	
TOTAL - EE	914,809	0.00	674,909	0.00	675,005	0.00	0	0.00	
TOTAL	914,809	0.00	674,909	0.00	675,005	0.00	0	0.00	
Mileage Reimbursement - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	96	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	96	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	96	0.00	0	0.00	
GRAND TOTAL	\$914,809	0.00	\$674,909	0.00	\$675,101	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	537,715	0.00	328,508	0.00	328,604	0.00	0	0.00
TRAVEL, OUT-OF-STATE	271	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	78,179	0.00	136,117	0.00	136,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,142	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,032	0.00	1,546	0.00	1,546	0.00	0	0.00
PROFESSIONAL SERVICES	60,493	0.00	34,838	0.00	34,838	0.00	0	0.00
M&R SERVICES	9,136	0.00	12,791	0.00	12,791	0.00	0	0.00
OFFICE EQUIPMENT	11,603	0.00	2,423	0.00	2,423	0.00	0	0.00
OTHER EQUIPMENT	17,051	0.00	2,113	0.00	2,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,132	0.00	4,481	0.00	4,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,425	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	181,630	0.00	112,628	0.00	112,628	0.00	0	0.00
TOTAL - EE	914,809	0.00	674,909	0.00	675,005	0.00	0	0.00
GRAND TOTAL	\$914,809	0.00	\$674,909	0.00	\$675,005	0.00	\$0	0.00
GENERAL REVENUE	\$914,809	0.00	\$674,909	0.00	\$675,005	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):** 09.065, 09.040, 09.045, 09.075
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:	\$914,809	\$38,509	\$2,072,259	\$2,435		\$3,028,012
FEDERAL:	\$130,075	\$0	\$0	\$0		\$130,075
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$1,044,884	\$38,509	\$2,072,259	\$2,435		\$3,158,087

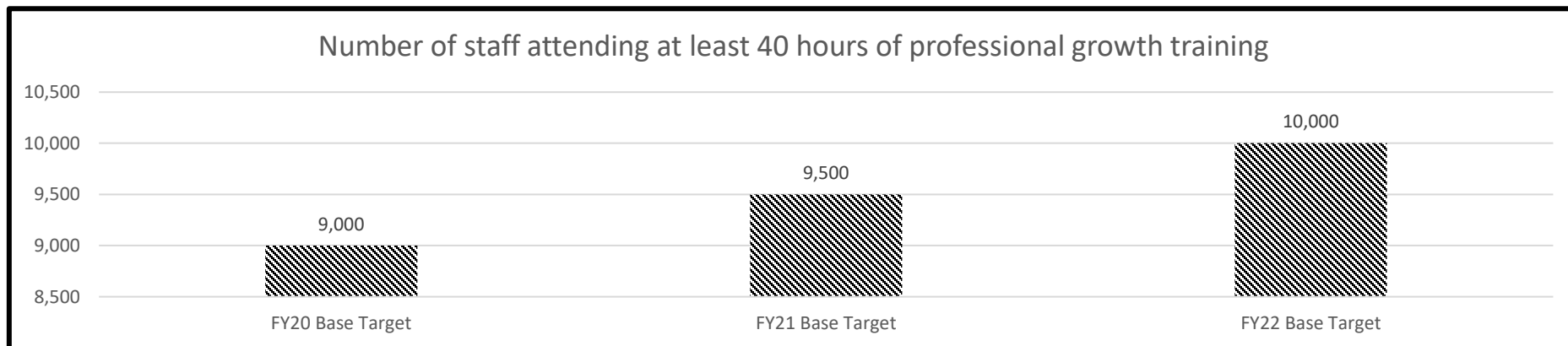
1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

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

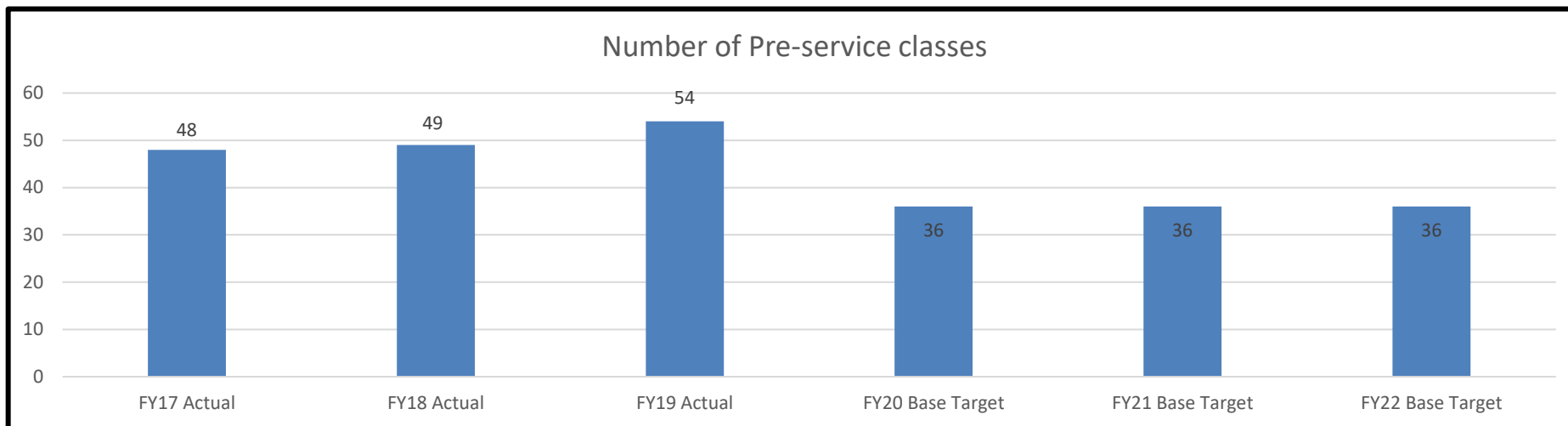
2a. Provide an activity measure(s) for the program.



*New measure. No prior data available.

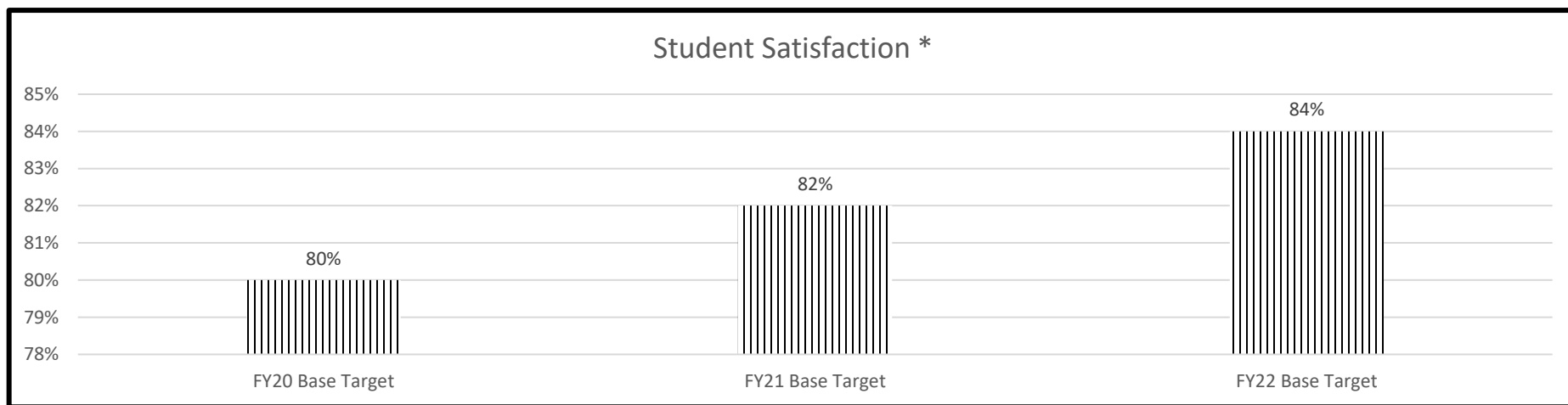
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.065, 09.040, 09.045, 09.075
Program Name Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime



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

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

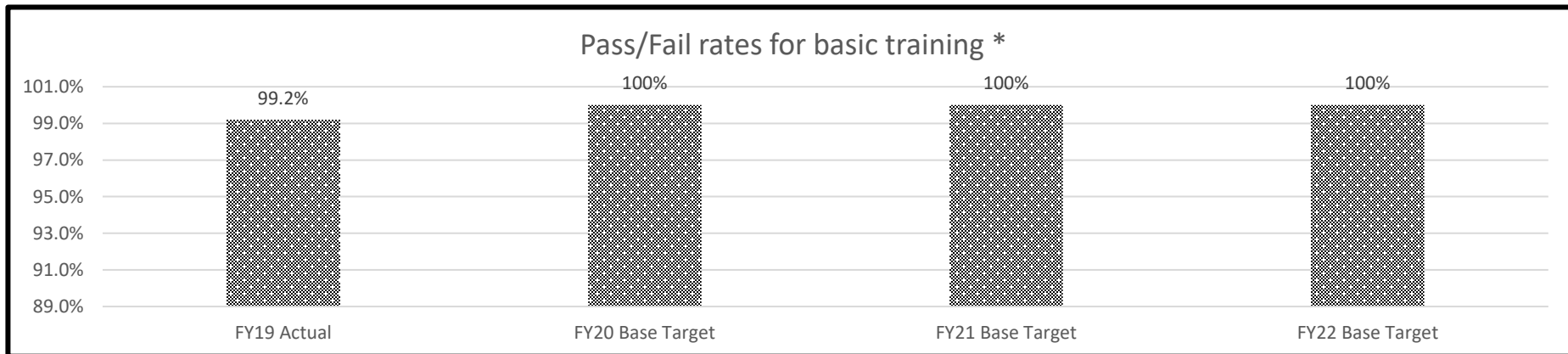


*New measure. No prior data available.

PROGRAM DESCRIPTION

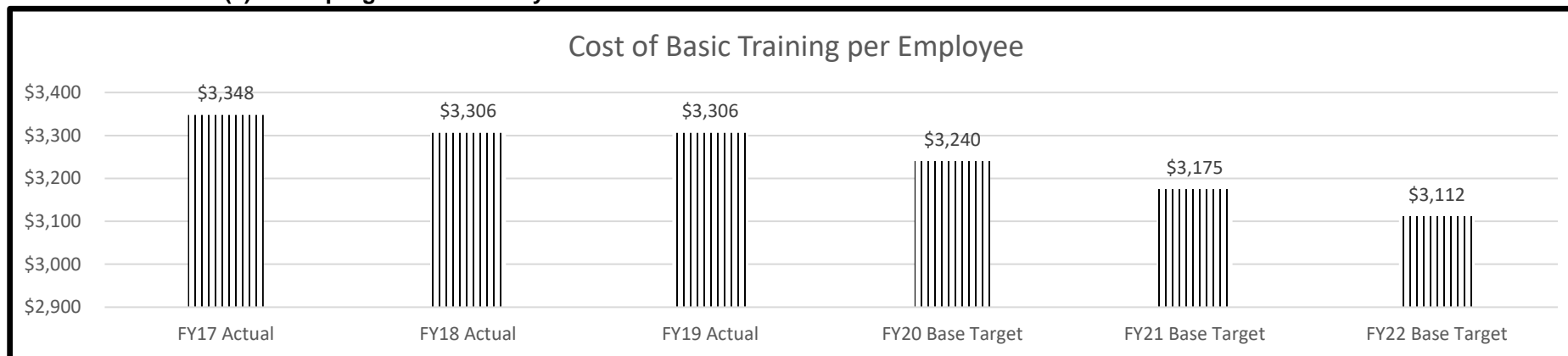
Department Corrections **HB Section(s):** 09.065, 09.040, 09.045, 09.075
Program Name Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff, and Overtime

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



* FY 17 and FY18 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.

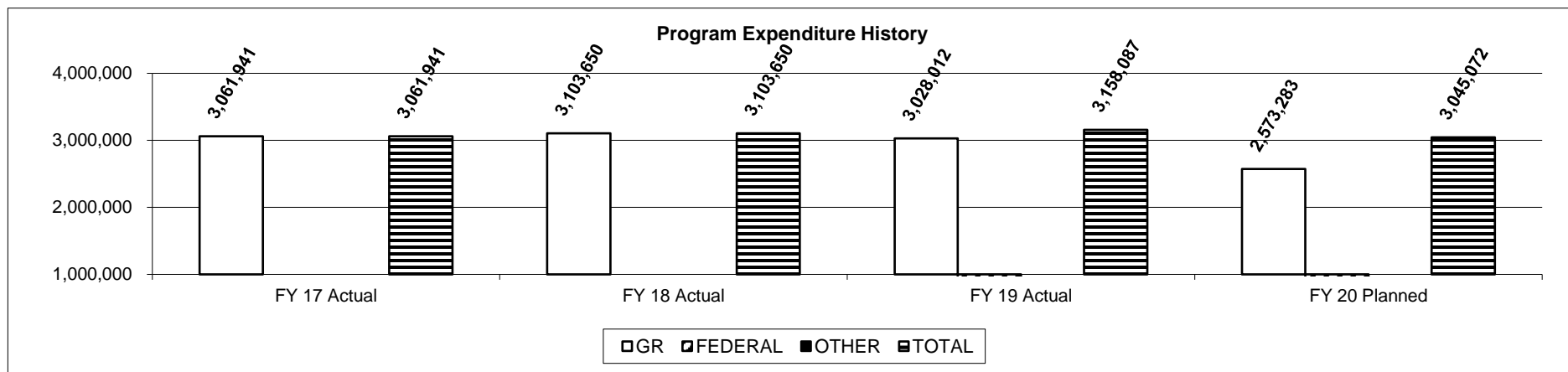
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.065, 09.040, 09.045, 09.075

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, Wellness, and Safety	HB Section	09.070

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	581,323	0	0	581,323		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	581,323	0	0	581,323		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The Employee Health, Wellness, and Safety 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, and 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)

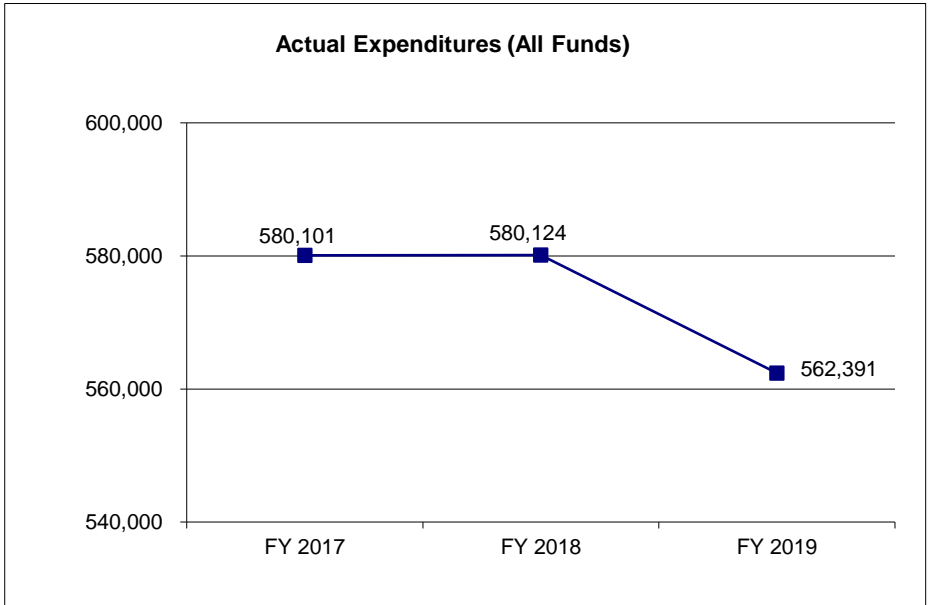
>Employee Health, Wellness, and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health, Wellness, and Safety	HB Section	09.070

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	580,135
Less Reverted (All Funds)	0	0	(17,404)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	580,135	580,135	562,731	580,135
Actual Expenditures (All Funds)	580,101	580,124	562,391	N/A
Unexpended (All Funds)	34	11	340	N/A
Unexpended, by Fund:				
General Revenue	34	11	340	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 ADJUSTMENTS								
Core Reallocation	1185 1658	EE	0.00	1,188	0	0	1,188	Reallocate FY20 Mileage Reimbursement Increase NDI to Correct Appropriation
NET DEPARTMENT CHANGES		0.00	1,188	0	0	1,188		
DEPARTMENT CORE REQUEST								
	EE	0.00	581,323	0	0	581,323		
	Total	0.00	581,323	0	0	581,323		
GOVERNOR'S RECOMMENDED CORE								
	EE	0.00	581,323	0	0	581,323		
	Total	0.00	581,323	0	0	581,323		

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	562,391	0.00	580,135	0.00	581,323	0.00	0	0.00	
TOTAL - EE	562,391	0.00	580,135	0.00	581,323	0.00	0	0.00	
TOTAL	562,391	0.00	580,135	0.00	581,323	0.00	0	0.00	
Mileage Reimbursement - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,188	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,188	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,188	0.00	0	0.00	
GRAND TOTAL	\$562,391	0.00	\$580,135	0.00	\$582,511	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Employee Health and Safety	
HOUSE BILL SECTION: 09.070	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%) flexibility to Section 9.280.

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 FY19.	Approp. EE-1658 \$58,014 Total GR Flexibility \$58,014	Approp. EE-1658 \$58,132 Total GR Flexibility \$58,132

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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	14,280	0.00	10,692	0.00	11,880	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	347,795	0.00	334,881	0.00	334,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	249	0.00	1,938	0.00	1,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,634	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	195,869	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	2,386	0.00	1,062	0.00	1,062	0.00	0	0.00
OTHER EQUIPMENT	89	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	89	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	562,391	0.00	580,135	0.00	581,323	0.00	0	0.00
GRAND TOTAL	\$562,391	0.00	\$580,135	0.00	\$581,323	0.00	\$0	0.00
GENERAL REVENUE	\$562,391	0.00	\$580,135	0.00	\$581,323	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):** 09.070, 09.040, 09.045
Program Name Employee Health, Wellness & Safety
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications, DHS Staff

	Employee Health, Wellness & Safety	Telecommunications	DHS Staff			Total:
GR:	\$562,391	\$6,215	\$817,399			\$1,386,005
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$562,391	\$6,215	\$817,399			\$1,386,005

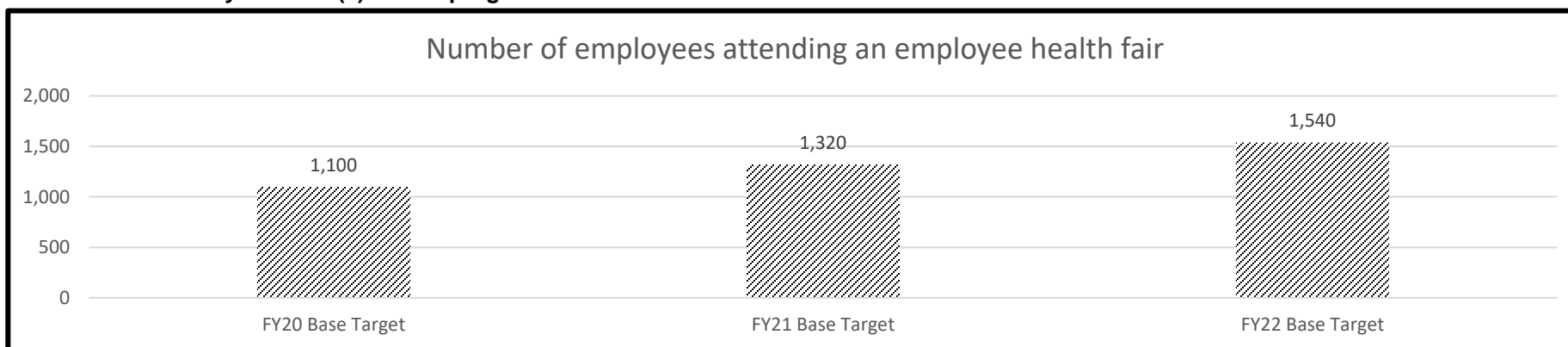
1a. What strategic priority does this program address?

Safer Work Environment and Improving Workforce

1b. What does this program do?

The Employee Health, Wellness & Safety 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, and second opinion Family Medical Leave Act (FMLA) evaluations. In addition, Employee Health, Wellness & Safety coordinates and promotes 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.



This is a new measure for FY20. No baseline data available.

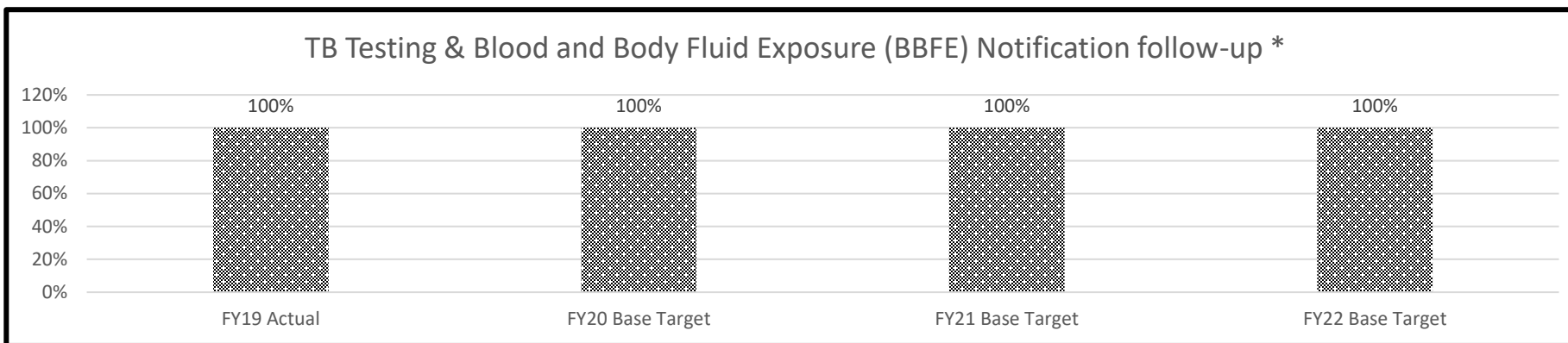
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.070, 09.040, 09.045

Program Name Employee Health, Wellness & Safety

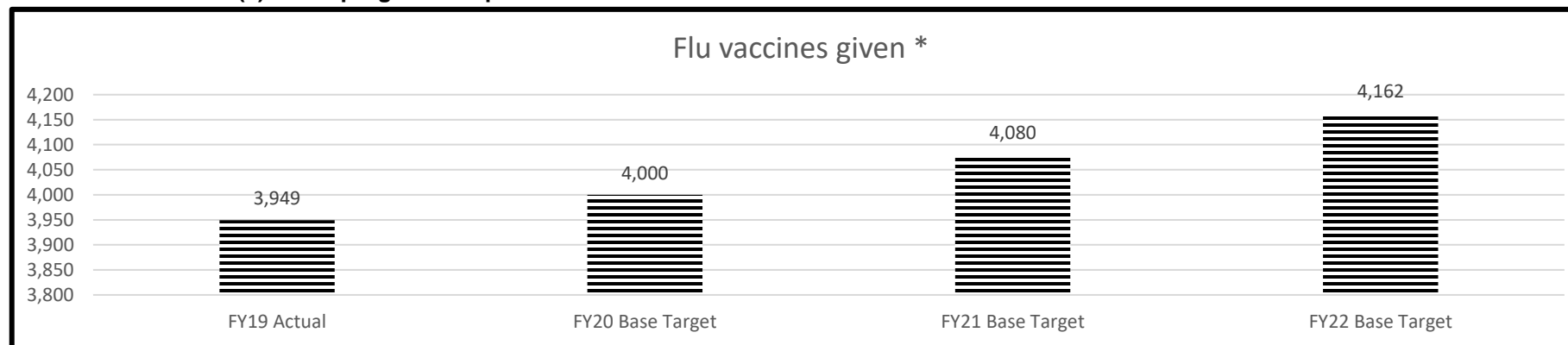
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications, DHS Staff

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



*Data collected beginning in FY19.

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



*Data collected beginning in FY19.

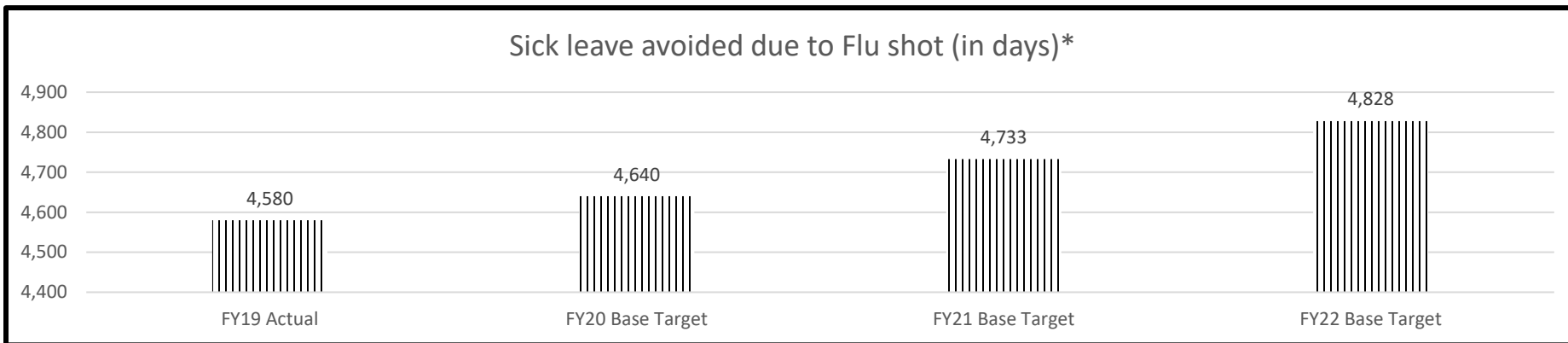
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.070, 09.040, 09.045

Program Name Employee Health, Wellness & Safety

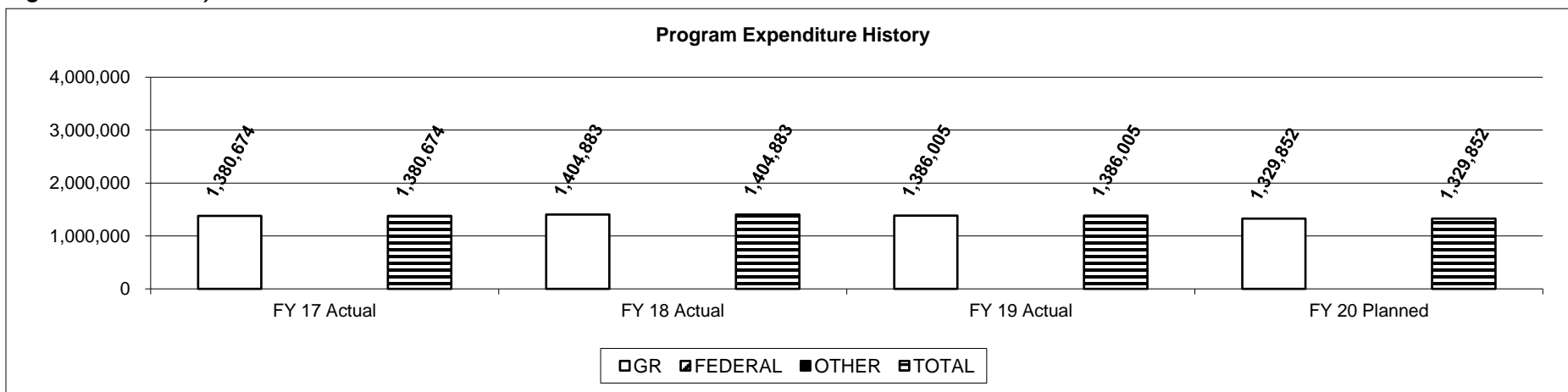
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications, DHS Staff

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



*According to the Center for Disease Control, Employees should stay home 4-5 days upon onset of flu symptoms. The CDC also states, the 2018-2019 flu shot was 29% effective. This measure is calculated as number of shots * 0.29 * 4 days.

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):** 09.070, 09.040, 09.045

Program Name Employee Health, Wellness & Safety _____

Program is found in the following core budget(s): Employee Health, Wellness, 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	09.075

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,268,687	0	0	6,268,687		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	6,268,687	0	0	6,268,687		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	2,012,249	0	0	2,012,249
--------------------	-----------	---	---	-----------

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

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

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

Other Funds: None

Other Funds:

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)

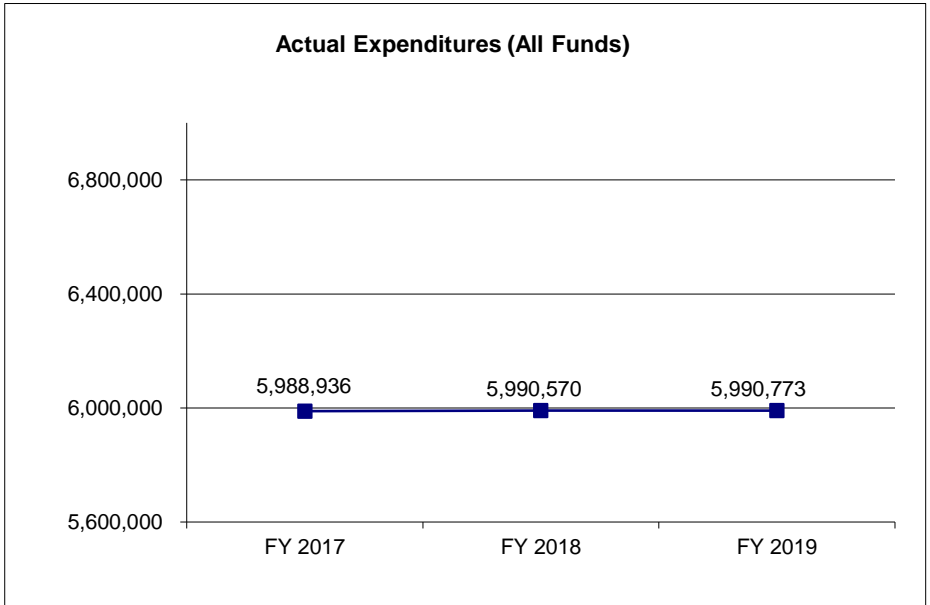
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.075

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	6,176,046	6,176,046	6,176,046	6,268,687
Less Reverted (All Funds)	(185,281)	(184,281)	(185,281)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,990,765	5,991,765	5,990,765	6,268,687
Actual Expenditures (All Funds)	5,988,936	5,990,570	5,990,773	N/A
Unexpended (All Funds)	1,829	1,195	(8)	N/A
Unexpended, by Fund:				
General Revenue	1,829	1,195	(8)	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	6,268,687	0	0	6,268,687	
	Total	0.00	6,268,687	0	0	6,268,687	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,268,687	0	0	6,268,687	
	Total	0.00	6,268,687	0	0	6,268,687	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,268,687	0	0	6,268,687	
	Total	0.00	6,268,687	0	0	6,268,687	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
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	5,990,773	189.69	6,268,687	0.00	6,268,687	0.00	0	0.00	
TOTAL - PS	5,990,773	189.69	6,268,687	0.00	6,268,687	0.00	0	0.00	
TOTAL	5,990,773	189.69	6,268,687	0.00	6,268,687	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	48,009	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	48,009	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	48,009	0.00	0	0.00	
Other Fund Auth for Overtime - 1931012									
PERSONAL SERVICES									
CANTEEN FUND	0	0.00	0	0.00	50,000	0.00	0	0.00	
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	50,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$5,990,773	189.69	\$6,268,687	0.00	\$6,416,696	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Overtime Compensation	
HOUSE BILL SECTION: 09.075	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%) flexibility to Section 9.280.

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 FY19.	Approp. PS-7257 \$626,869 Total GR Flexibility \$626,869	Approp. PS-7257 \$631,670 Total GR Flexibility \$631,670

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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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	3,456	0.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	270	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	7,395	0.31	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,553	0.39	0	0.00	0	0.00	0	0.00
STOREKEEPER I	9,161	0.30	0	0.00	0	0.00	0	0.00
STOREKEEPER II	7,461	0.23	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	552	0.01	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	526	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,954	0.05	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,602	0.19	0	0.00	0	0.00	0	0.00
COOK I	1,005	0.04	0	0.00	0	0.00	0	0.00
COOK II	25,136	0.91	0	0.00	0	0.00	0	0.00
COOK III	30,673	0.99	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,063	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	2,985	0.08	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	74	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	3,343	0.09	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,598,120	148.14	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	721,428	21.71	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	123,138	3.44	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	57,261	1.43	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	622	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	1,650	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	304	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	967	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	3,680	0.12	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	29,807	0.91	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	320	0.01	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	8,710	0.27	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	16,405	0.41	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	66,835	1.80	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	742	0.02	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
FUNCTIONAL UNIT MGR CORR	9,783	0.24	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	14,288	0.45	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	98,771	3.13	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	11,619	0.34	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	792	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	26,136	0.68	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	586	0.01	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	9,322	0.29	0	0.00	0	0.00	0	0.00
LABOR SPV	3,323	0.12	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	1,913	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	5,532	0.19	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	11,255	0.34	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	355	0.01	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,063	0.10	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	2,703	0.08	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	5,690	0.18	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	6,064	0.21	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	24,304	0.70	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	2,409	0.06	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	2,171	0.06	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	1,209	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,590	0.05	0	0.00	0	0.00	0	0.00
FACTORY MGR I	2,107	0.06	0	0.00	0	0.00	0	0.00
FACTORY MGR II	1,039	0.03	0	0.00	0	0.00	0	0.00
CHAPLAIN	1,028	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	1,877	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	646	0.02	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
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								
OTHER	0	0.00	6,268,687	0.00	6,268,687	0.00	0	0.00
TOTAL - PS	5,990,773	189.69	6,268,687	0.00	6,268,687	0.00	0	0.00
GRAND TOTAL	\$5,990,773	189.69	\$6,268,687	0.00	\$6,268,687	0.00	\$0	0.00
GENERAL REVENUE	\$5,990,773	189.69	\$6,268,687	0.00	\$6,268,687	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

NEW DECISION ITEM

RANK: 17 OF 20

Department: Corrections	Budget Unit <u>95440C</u>
Division: Human Services	
DI Name: Compensatory Overtime Pool	DI# 1931012
	HB Section <u>09.070</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	100,000	100,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	100,000	100,000	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	32,100	32,100
--------------------	---	---	--------	--------

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

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

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

Other Funds: Inmate Canteen and Working Capitol Revolving 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 type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Compensatory Time payment authority</u>	

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

In the FY 2020 budget, the department significantly increased the use of the Inmate Canteen and Working Capital Revolving Funds to support institutional canteen and custody staff positions. These positions often work overtime and accrue compensatory time balances, making the employees eligible for compensatory time payouts. Currently, the department does not have appropriation authority in the Compensatory Time payment appropriation.

This request is for Inmate Canteen Fund and Working Capitol Revolving Fund spending authority in the Compensatory Time payment appropriation.

NEW DECISION ITEM

RANK: 17 OF 20

Department: Corrections	Budget Unit <u>95440C</u>
Division: Human Services	
DI Name: Compensatory Overtime Pool DI# 1931012	HB Section <u>09.070</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 requested amount is an estimate.

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
100-Salaries and Wages					100,000	0.0	100,000	0.0	0
Total PS	0	0.0	0	0.0	100,000	0.0	100,000	0.0	0
Grand Total	0	0.0	0	0.0	100,000	0.0	100,000	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
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
Other Fund Auth for Overtime - 1931012								
OTHER	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	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	\$100,000	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	95445C
Division	Office of the Director		
Core	Retention	HB Section	09.080

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request						FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	8,748,017	31,380	259,039	9,038,436		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	8,748,017	31,380	259,039	9,038,436		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	2,808,113	10,073	83,152	2,901,338		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:	Canteen Fund (0405) Working Capital Revolving Fund (0510) Inmate Revolving Fund (0540) Crime Victims Compensation Fund (0681)					Other Funds:					

2. CORE DESCRIPTION

This is the core appropriation authority for retention-based pay for the Department of Corrections. Retention pay provides a 1% (of the employee's class induction rate) increase for every two (2) years of continuous department service, capped at 20 years. Executive level staff of the department and members of the Parole Board are not eligible for this pay plan.

CORE DECISION ITEM

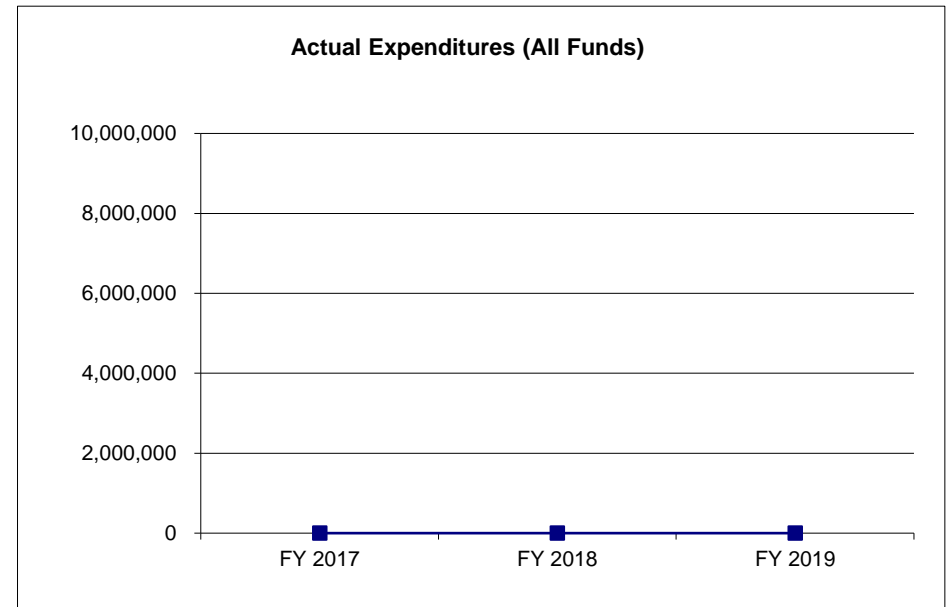
Department	Corrections	Budget Unit	95445C
Division	Office of the Director		
Core	Retention	HB Section	09.080

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

N/A

4. FINANCIAL HISTORY

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Current Yr.</u>
Appropriation (All Funds)	0	0	0	9,038,436
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	9,038,436
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
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:

FY20:

This is a new appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
RETENTION PAY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	8,748,017	31,380	259,039	9,038,436	
	Total	0.00	8,748,017	31,380	259,039	9,038,436	
DEPARTMENT CORE REQUEST							
	PS	0.00	8,748,017	31,380	259,039	9,038,436	
	Total	0.00	8,748,017	31,380	259,039	9,038,436	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	8,748,017	31,380	259,039	9,038,436	
	Total	0.00	8,748,017	31,380	259,039	9,038,436	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RETENTION PAY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	8,748,017	0.00	8,748,017	0.00	0	0.00	
DEPARTMENT OF CORRECTIONS	0	0.00	31,380	0.00	31,380	0.00	0	0.00	
CANTEEN FUND	0	0.00	108,122	0.00	108,122	0.00	0	0.00	
WORKING CAPITAL REVOLVING	0	0.00	150,647	0.00	150,647	0.00	0	0.00	
INMATE	0	0.00	193	0.00	193	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	77	0.00	77	0.00	0	0.00	
TOTAL - PS	0	0.00	9,038,436	0.00	9,038,436	0.00	0	0.00	
TOTAL	0	0.00	9,038,436	0.00	9,038,436	0.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	131,220	0.00	0	0.00	
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	471	0.00	0	0.00	
CANTEEN FUND	0	0.00	0	0.00	1,622	0.00	0	0.00	
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	2,260	0.00	0	0.00	
INMATE	0	0.00	0	0.00	3	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	135,577	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	135,577	0.00	0	0.00	
DOC Retention Pay CTC - 1931001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,748,017	0.00	0	0.00	
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	31,380	0.00	0	0.00	
CANTEEN FUND	0	0.00	0	0.00	108,122	0.00	0	0.00	
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	150,647	0.00	0	0.00	
INMATE	0	0.00	0	0.00	193	0.00	0	0.00	

9/17/19 9:05

im_disummary

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RETENTION PAY									
DOC Retention Pay CTC - 1931001									
PERSONAL SERVICES									
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	77	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	9,038,436	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,038,436	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$9,038,436	0.00	\$18,212,449	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95445C	DEPARTMENT: Corrections
BUDGET UNIT NAME: Retention Pay	
HOUSE BILL SECTION: 09.080	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 one hundred percent (100%) flexibility into this section, zero percent (0%) flexibility out of this section, and three percent (3%) flexibility to Section 9.280.

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
N/A	Approp. PS - 5232 \$8,748,017 <hr/> Total GR Flexibility \$8,748,017	Approp. PS - (5232) \$8,879,237 <hr/> Total GR Flexibility \$8,879,237
	Approp. PS - 5233 (0130) \$31,380 PS - 5236 (0405) \$108,122 PS - 5234 (0510) \$150,647 PS - 5235 (0540) \$193 PS - 5237 (0681) \$77 <hr/> Total Other Flexibility \$290,419	Approp. PS - 5233 (0130) \$31,851 PS - 5236 (0405) \$109,744 PS - 5234 (0510) \$152,907 PS - 5235 (0540) \$196 PS - 5237 (0681) \$78 <hr/> Total Other Flexibility \$294,776

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.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETENTION PAY								
CORE								
OTHER	0	0.00	9,038,436	0.00	9,038,436	0.00	0	0.00
TOTAL - PS	0	0.00	9,038,436	0.00	9,038,436	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$9,038,436	0.00	\$9,038,436	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$8,748,017	0.00	\$8,748,017	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$31,380	0.00	\$31,380	0.00		0.00
OTHER FUNDS	\$0	0.00	\$259,039	0.00	\$259,039	0.00		0.00

NEW DECISION ITEM

RANK: 5 OF 20

Department: Corrections	Budget Unit <u>Various</u>
Division: Department-wide	
DI Name: DOC Retention Pay Plan - FY 2020 Cost to Continue DI# 1931001	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2021 Budget Request				FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	8,748,017	31,380	259,039	9,038,436	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>8,748,017</u>	<u>31,380</u>	<u>259,039</u>	<u>9,038,436</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	2,808,113	10,073	83,152	2,901,338
--------------------	-----------	--------	--------	-----------

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

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

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

Other Funds: Inmate Canteen, Working Capital Revolving, Inmate, and Crime Victims Compensation 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 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 Governor's Fiscal Year 2020 budget includes appropriation authority for a retention-based pay raise for Department of Corrections employees beginning January 1, 2020. The pay raise would provide a 1% (of the employee's class induction rate) increase for every two (2) years of continuous department service, capped at 20 years. Employees with department as of December 31st, 2019 will receive the increase based on all years of department service (continuous or not). The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 5 OF 20

Department: Corrections	Budget Unit <u>Various</u>
Division: Department-wide	
DI Name: DOC Retention Pay Plan - FY 2020 Cost to Continue	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.)

The Fiscal Year 2021 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
100-Salaries and Wages	8,748,017	0.0	31,380	0.0	259,039		9,038,436	0.0	0
Total PS	8,748,017	0.0	31,380	0.0	259,039	0.0	9,038,436	0.0	0
Grand Total	8,748,017	0.0	31,380	0.0	259,039	0.0	9,038,436	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
100-Salaries and Wages							0	0.0	
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

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RETENTION PAY								
DOC Retention Pay CTC - 1931001								
OTHER	0	0.00	0	0.00	9,038,436	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	9,038,436	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,038,436	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,748,017	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$31,380	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$259,039	0.00		0.00