

Improving Lives for Safer Communities

Missouri Department of Corrections

Budget Request • Fiscal Year 2022

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 2

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Missouri Department of Corrections
FY2022 Budget Submission

BOOK I

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The Missouri Department of Corrections Department Overview

Mission:

Improving Lives for Safer Communities

Vision:

Create a Standard of Corrections Excellence for a Safer Missouri

Values:

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

We value our employees and respecting others.

We value integrity and teamwork.

We value supportive leadership.

We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of over 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 more than 85,000 adult offenders in Missouri. There are currently more than 23,637 adult felons confined in Missouri's correctional facilities and approximately 62,145 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 the General Counsel; Public Information Office/Constituent Services; and Legislative Services. The Office of Professional Standards, which reports directly to the department's 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 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.

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 and emergency management.

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 (FY 2022 – July 1, 2021 through June 30, 2022)



ASPIRATION

We will improve lives for safer communities

THEMES

Safer work environment

Improving workforce

Reducing risk & recidivism

INITIATIVES

STAFF FOCUS

- Increase Probation & Parole fleet
- Complete Missouri Corrections Integrated System Phase I
- Equip all institutional staff with radio communication device
- Complete “Missouri Corrections Integrated [data] System” transition

WORKSITE FOCUS

- Support routine security camera replacement cycle
- Review and update external classification system for prison security
- Review and update internal classification system for prison safety

STAFF FOCUS

- Provide tuition reimbursement to staff
- Implement succession planning
- Financial training for all staff with purchasing authority
- Revamp the Training Academy

CORRECTIONS BRAND FOCUS

- Cultural improvements

PRISON RELEASE FOCUS

- Transitional Housing for offenders with mental illness
- Contraband and overdose response

COMMUNITY SUPERVISION FOCUS

- Expand Improving Community Treatment Success (ICTS) program
- Repurpose Kansas City Reentry Center



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 # 2020-002	1/24/19	http://www.auditor.mo.gov/
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: 5 OF 8

Department: Corrections	Budget Unit <u>Various</u>
Division: Department-wide	
DI Name: Market Minimum Pay Adjustments DI# 1931001	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	2,393,755	0	56,679	2,450,434
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,393,755	0	56,679	2,450,434
FTE	0.00	0.00	0.00	0.00

Est. Fringe	792,812	0	18,772	811,584
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Working Capital Revolving

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Fiscal Year 2020 budget includes appropriation authority for market minimum pay adjustments for selected job classes across state government beginning January 1, 2020. Funding to provide those market minimum increases was not appropriated to the Department of Corrections. This request is for funding to move the department employees in the selected job classes to the market minimum pay rates.

NEW DECISION ITEM

RANK: 5 **OF** 8

Department: Corrections	Budget Unit <u>Various</u>
Division: Department-wide	
DI Name: Market Minimum Pay Adjustments 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 2022 requested amount is equivalent to the amount needed to move 839 department employees in the selected job classes to the market minimum pay ranges.

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/various	2,393,755	0.0	0	0.0	56,679	0.0	2,450,434	0.0	0
Total PS	2,393,755	0.0	0	0.0	56,679	0.0	2,450,434	0.0	0
Grand Total	2,393,755	0.0	0	0.0	56,679	0.0	2,450,434	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	849	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	6,062	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	7,852	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,763	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,763	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,763	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,698	0.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	2,911	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	2,774	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	83,853	0.00	0	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	9,102	0.00	0	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	8,680	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	15,946	0.00	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	2,547	0.00	0	0.00
CONSTRUCTION PROJECT SPV	0	0.00	0	0.00	4,340	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	137,727	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$137,727	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$137,727	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	16,540	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	29,184	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	2,938	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	48,286	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	16,142	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,617	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,617	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$117,617	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	35,821	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,260	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,853	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	101,187	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,187	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$101,187	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	849	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	8,814	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	11,454	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	7,860	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	9,224	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,599	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$71,599	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$71,599	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	35,821	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	15,846	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,874	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$96,874	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,874	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	11,752	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	32,340	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	7,860	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	6,918	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,236	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,236	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,236	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	21,897	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,853	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	67,148	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$67,148	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$67,148	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	14,690	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	35,821	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,853	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	13,836	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	105,047	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$105,047	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$105,047	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	8,814	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	18,416	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,986	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,144	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,144	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,144	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	29,184	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	55,248	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	10,890	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,853	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	9,224	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	125,756	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,756	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,756	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	28,859	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,260	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	15,846	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	94,737	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$94,737	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$94,737	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	849	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	11,752	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	17,405	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	14,520	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	19,839	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	6,918	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,130	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,130	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,130	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	29,184	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	14,690	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	21,897	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	20,186	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	95,035	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$95,035	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$95,035	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	11,752	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	18,416	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	3,993	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	3,867	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	82,956	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$82,956	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$82,956	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	29,184	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	41,324	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,260	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	15,846	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,547	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$115,547	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$115,547	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	849	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	19,456	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	17,628	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,260	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	7,860	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	9,224	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,836	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$74,836	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$74,836	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	12,838	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,260	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	6,918	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,497	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,497	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,497	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	8,814	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	28,859	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	7,260	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,853	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	9,224	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	91,376	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$91,376	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$91,376	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	29,184	0.00	0	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	353	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	20,566	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	40,313	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	10,890	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	23,832	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	6,918	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	136,583	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$136,583	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$136,583	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	14,690	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	28,859	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	19,839	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	103,765	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$103,765	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$103,765	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	24,320	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	1,046	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	8,814	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	33,351	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	15,846	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	11,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	98,388	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,388	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,388	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	849	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	4,864	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	2,938	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,481	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	7,860	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	19,992	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,992	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,992	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
SENIOR PSYCHOLOGIST	0	0.00	0	0.00	5,103	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,103	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,103	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,103	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
LABORATORY SCIENTIST	0	0.00	0	0.00	4,184	0.00	0	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,735	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,735	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,735	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
EDUCATION SPECIALIST	0	0.00	0	0.00	81,918	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	11,096	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	93,014	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$93,014	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$93,014	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	849	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	16,994	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	3,031	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	5,876	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	25,378	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	4,551	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	56,679	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,679	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	\$56,679	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	181,697	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	181,697	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$181,697	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$181,697	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	4,864	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	4,161	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	2,938	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	11,454	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	3,867	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	27,284	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$27,284	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,284	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	2,774	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,774	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,774	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,774	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
DOC Market Minimums - 1931001								
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	8,322	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	20,886	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	29,208	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,208	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$29,208	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: 6 OF 8

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
DI Name	Education Staff Fund Switch	DI#	1931002
		HB Section	09.230

1. AMOUNT OF REQUEST

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	1,609,015	0	0	1,609,015
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,609,015	0	0	1,609,015
FTE	42.00	0.00	0.00	42.00

Est. Fringe	1,122,922	0	0	1,122,922
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

In FY2020, the department requested and the General Assembly approved a fund switch of the remaining institutional canteen staff, all institutional librarians, all Career and Technical Education staff, and three Academic Education staff from General Revenue funding to Inmate Canteen Fund (ICF) funding. The combined annual General Revenue savings was \$4,332,859 (salaries and fringe) and 81.00 FTE (FY2020 salary and fringe levels). At the time of the request the department believed the ICF could support the additional expenses, however the continued drop in the offender population has resulted in significant revenue declines for the fund and all of the additional expenses are not sustainable.

NEW DECISION ITEM

RANK: 6 **OF** 8

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
DI Name	Education Staff Fund Switch	DI#	1931002
		HB Section	09.230

The department is requesting to fund swap all Career and Technical Education staff, \$1,609,015 (plus \$1,122,922 fringe) and 42.00 FTE, back to General Revenue funding. This request should allow the ICF to remain solvent going forward and continue to support the costs of its own operations plus the significant programming and services (almost \$5 million per year) the fund supports for the offenders in the areas of education, recreation, and religious services. If the fund becomes insolvent the costs of those services would need to be picked up by General Revenue.

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 switches all Career and Technical Education staff from Inmate Canteen Fund funding to General Revenue funding.

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 - 02AM20 - Admin Support Assistant	50,116	2.0					50,116	2.0	
100 - 08VT10 - Voc Ed Instructor	1,341,822	35.0					1,341,822	35.0	
100 - 08VT20 - Voc Ed Spv	217,077	5.0					217,077	5.0	
Total PS	1,609,015	42.0	0	0.0	0	0.0	1,609,015	42.0	0
Grand Total	1,609,015	42.0	0	0.0	0	0.0	1,609,015	42.0	0

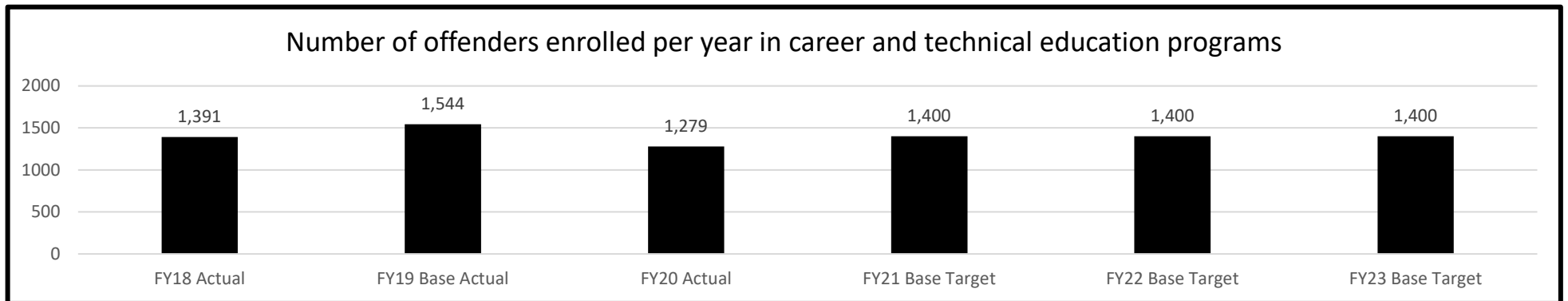
NEW DECISION ITEM

RANK: 6 **OF** 8

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
DI Name	Education Staff Fund Switch	DI#	1931002
		HB Section	09.230

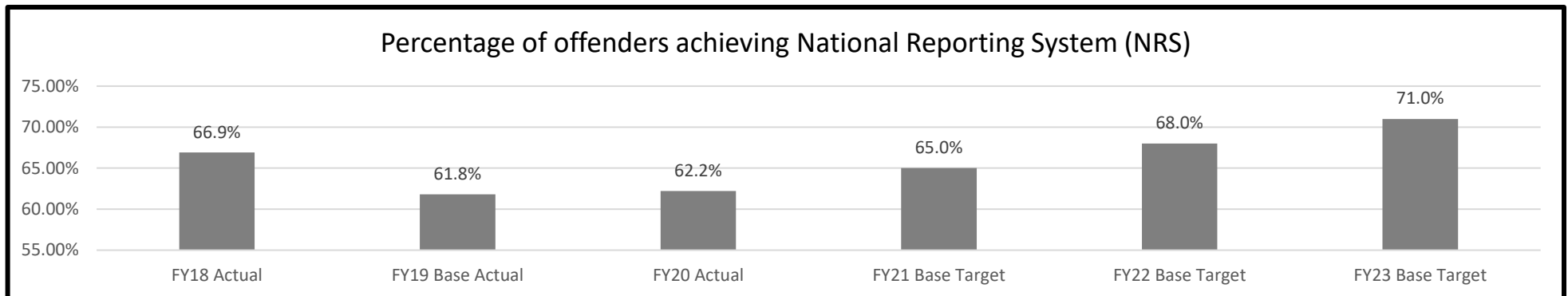
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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



Lack of growth in participants corresponds to decrease in the offender population.

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



The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

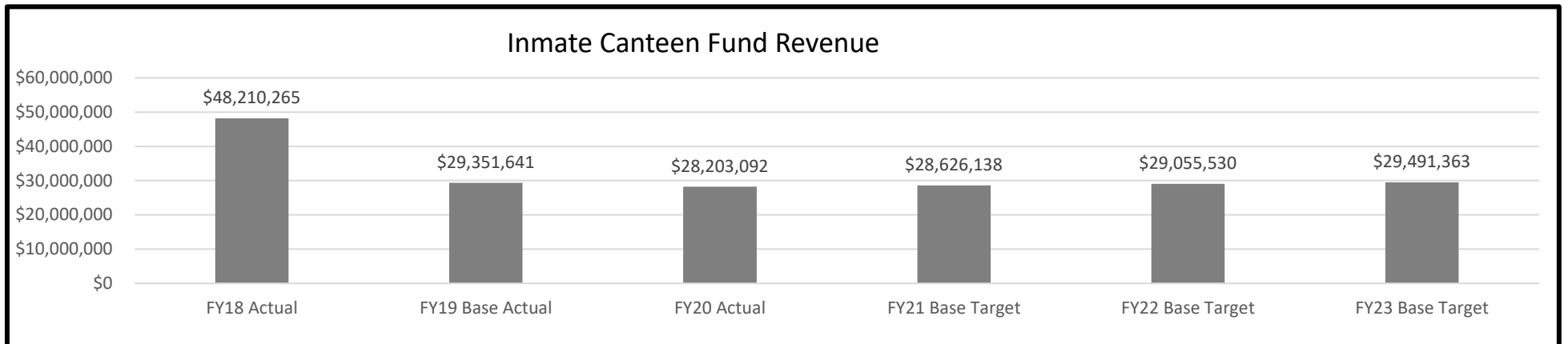
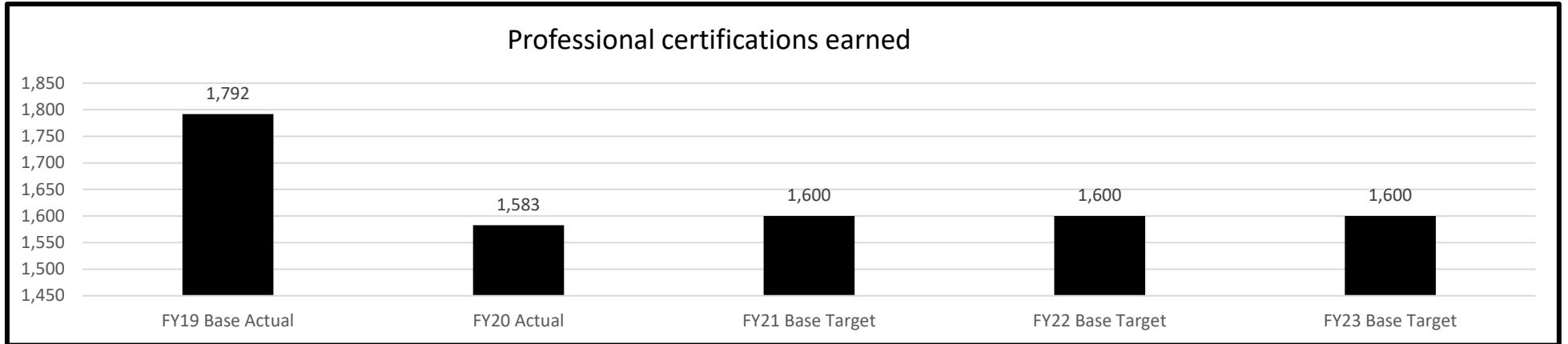
Beginning in FY18, NRS level gains are considered as achieved when gain is made in any subject matter.

NEW DECISION ITEM

RANK: 6 **OF** 8

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
DI Name	Education Staff Fund Switch	DI#	1931002
		HB Section	09.230

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

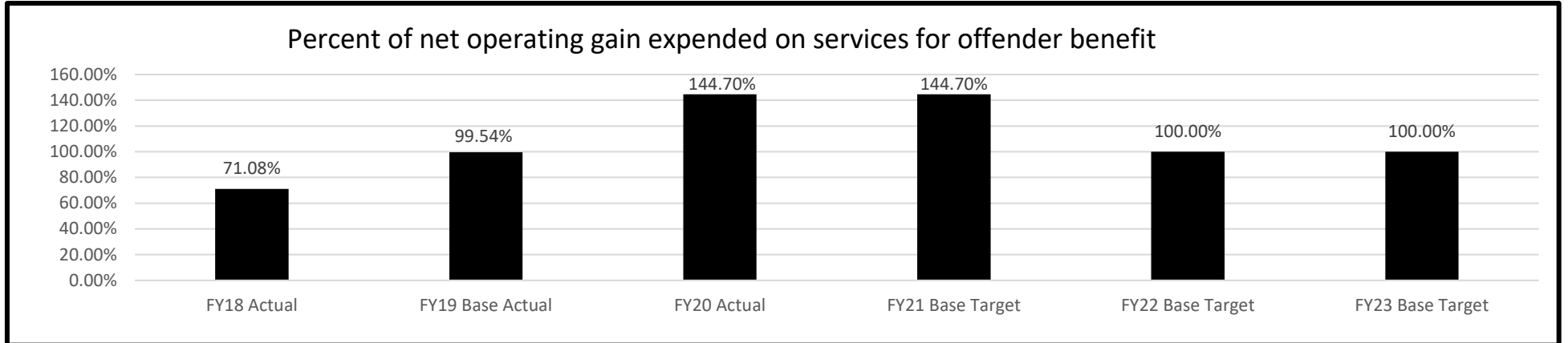


The revenue decline since FY18 is associated with the discontinuation of the sale of tobacco products and the decline in the offender population.

NEW DECISION ITEM

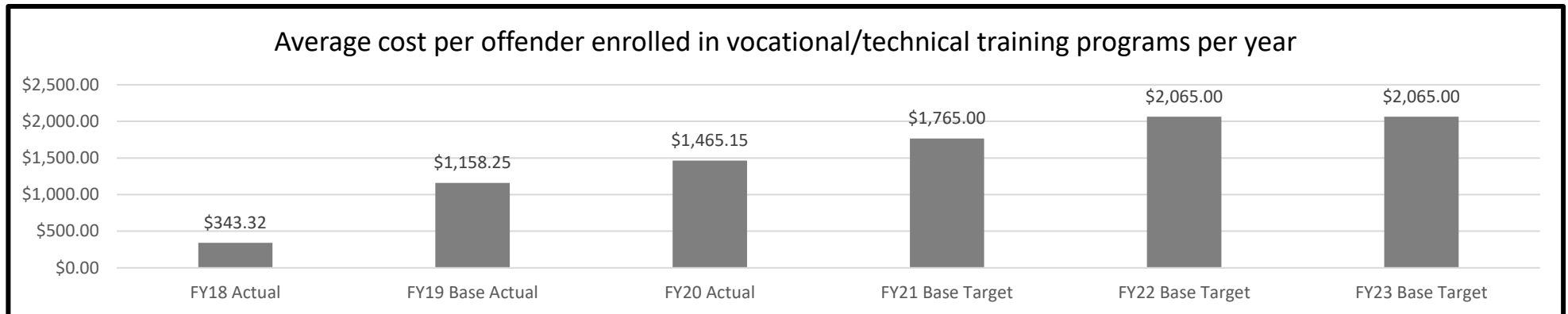
RANK: 6 **OF** 8

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
DI Name	Education Staff Fund Switch	DI#	1931002
		HB Section	09.230



Long-term sustainability of the funds requires spending no more than 100% of Operating Gains.

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



Includes GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs that are planned.

NEW DECISION ITEM

RANK: 6 **OF** 8

Department	Corrections	Budget Unit	97430C
Division	Offender Rehabilitative Services		
DI Name	Education Staff Fund Switch	DI#	1931002
		HB Section	09.230

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DOC is requesting to move the cost of Career and Technical Education staff from the Inmate Canteen Fund back to General Revenue. This reduction in Inmate Canteen Fund expenditures will assist with the long-term sustainability of the fund, which would still support almost five million dollars per year in services and programming for offenders.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
Education Staff Fund Switch - 1931002								
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	50,116	2.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	0	0.00	0	0.00	1,341,822	35.00	0	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	217,077	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,609,015	42.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,609,015	42.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,609,015	42.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,309,257	0	107,371	4,416,628		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	4,799,240	71,024	109,703	4,979,967		Total	0	0	0	0	
FTE	88.50	0.00	3.00	91.50		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,670,474	0	77,705	2,748,179		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

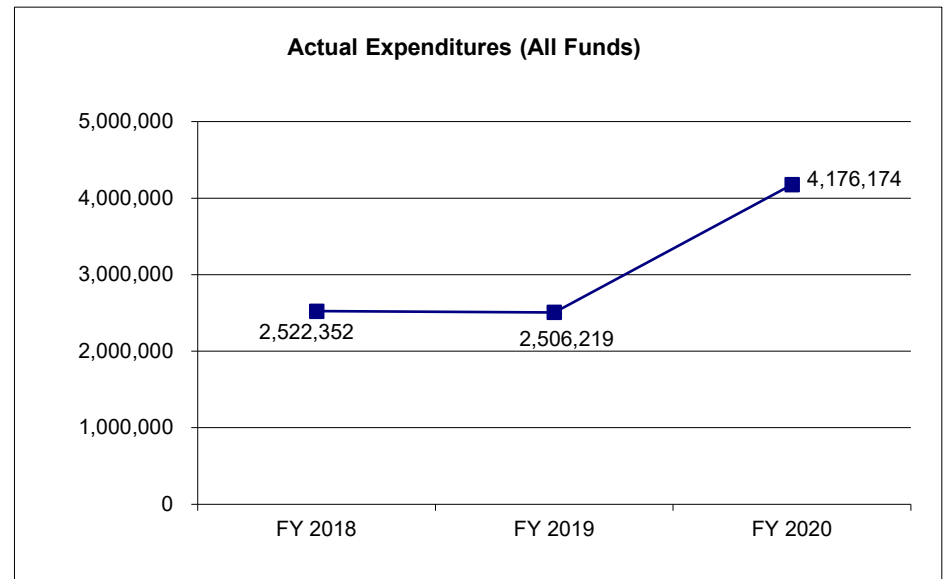
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,658,522	2,686,131	4,279,832	4,690,644
Less Reverted (All Funds)	(90,437)	(134,789)	(14,693)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,568,085	2,551,342	4,265,139	4,690,644
Actual Expenditures (All Funds)	2,522,352	2,506,219	4,176,174	N/A
Unexpended (All Funds)	45,733	45,123	88,965	N/A
Unexpended, by Fund:				
General Revenue	45,733	32,877	21,476	N/A
Federal	0	0	0	N/A
Other	0	12,246	67,489	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. GR Lapse due to vacancies. IRF (Other) funds were internally restricted due to reduced IRF collections.

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.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

OD STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	90.50	4,020,088	0	107,217	4,127,305	
				EE	0.00	105,890	0	2,332	108,222	
				PD	0.00	384,093	71,024	0	455,117	
				Total	90.50	4,510,071	71,024	109,549	4,690,644	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	524	4774		PS	0.00	241,904	0	0	241,904	Reallocate Retention Pay into PS appropriations.
Core Reallocation	764	4753		PS	0.00	0	0	154	154	Reallocate Retention Pay into PS appropriations.
NET DEPARTMENT CHANGES					0.00	241,904	0	154	242,058	
DEPARTMENT CORE REQUEST										
				PS	90.50	4,261,992	0	107,371	4,369,363	
				EE	0.00	105,890	0	2,332	108,222	
				PD	0.00	384,093	71,024	0	455,117	
				Total	90.50	4,751,975	71,024	109,703	4,932,702	
GOVERNOR'S RECOMMENDED CORE										
				PS	90.50	4,261,992	0	107,371	4,369,363	
				EE	0.00	105,890	0	2,332	108,222	
				PD	0.00	384,093	71,024	0	455,117	
				Total	90.50	4,751,975	71,024	109,703	4,932,702	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	3,586,294	80.92	4,020,088	87.50	4,261,992	87.50	0	0.00	
INMATE	5,827	0.16	70,554	2.00	70,554	2.00	0	0.00	
CRIME VICTIMS COMP FUND	30,116	0.92	36,663	1.00	36,817	1.00	0	0.00	
TOTAL - PS	3,622,237	82.00	4,127,305	90.50	4,369,363	90.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	110,343	0.00	105,890	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	110,343	0.00	108,222	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	4,176,174	82.00	4,690,644	90.50	4,932,702	90.50	0	0.00	
DOC Market Minimums - 1931001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	14,763	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	14,763	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	14,763	0.00	0	0.00	
GRAND TOTAL	\$4,176,174	82.00	\$4,690,644	90.50	\$4,947,465	90.50	\$0	0.00	

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FLEXIBILITY REQUEST FORM

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

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three 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-4774 (\$19,830) EE-4775 \$19,830 Total GR Flexibility <u>\$0</u>	Approp. PS-4774 \$402,009 EE-4775 \$10,589 Total GR Flexibility <u>\$412,598</u> PS-5009 (0540) \$7,055 EE-5011 (0540) \$180 PS-4753 (0681) \$3,666 EE-4754(0681) \$53 Total Other Flexibility <u>\$10,954</u>	Approp. PS-4774 \$427,676 EE-4775 \$10,589 Total GR Flexibility <u>\$438,265</u> PS-5009 (0540) \$7,055 EE-5011 (0540) \$180 PS-4753 (0681) \$3,682 EE-4754(0681) \$53 Total Other Flexibility <u>\$10,970</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
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	183,006	6.13	224,895	6.50	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	6,611	0.26	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	97,118	3.58	142,723	5.00	0	0.00	0	0.00
PROCUREMENT OFCR I	77,991	2.04	137,086	3.00	0	0.00	0	0.00
PROCUREMENT OFCR II	149,545	3.00	153,125	3.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	36,733	0.93	41,384	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	27,660	0.69	44,456	1.00	0	0.00	0	0.00
BUDGET ANAL I	9,056	0.28	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	80,487	1.81	82,764	2.00	0	0.00	0	0.00
BUDGET ANAL III	56,133	1.04	58,452	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	369,147	13.61	435,871	15.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	23,461	0.78	28,900	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	95,749	3.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	189,522	5.12	288,919	8.00	0	0.00	0	0.00
RESEARCH ANAL II	31,392	0.69	40,342	1.00	0	0.00	0	0.00
RESEARCH ANAL III	100,458	1.97	88,851	2.00	0	0.00	0	0.00
EXECUTIVE I	30,115	0.96	34,361	1.00	0	0.00	0	0.00
PLANNER I	38,141	1.00	38,568	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	259,290	4.41	325,933	5.00	0	0.00	0	0.00
RESEARCH MANAGER B1	64,657	1.04	66,614	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	127,105	1.00	133,125	1.00	141,043	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	115,771	1.00	117,974	1.00	124,990	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	181,183	3.13	188,097	3.00	199,284	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	156,864	2.04	163,362	2.00	173,078	2.00	0	0.00
LEGAL COUNSEL	180,962	2.58	81,078	1.00	85,900	1.00	0	0.00
MISCELLANEOUS TECHNICAL	5,929	0.20	0	0.00	0	0.00	0	0.00
SEASONAL AIDE	5,044	0.19	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	337,671	4.92	324,565	6.00	343,868	6.00	0	0.00
SPECIAL ASST PROFESSIONAL	206,494	5.14	384,386	8.00	410,058	8.00	0	0.00
SPECIAL ASST TECHNICIAN	263,467	6.77	352,453	8.00	371,389	8.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	115,475	2.65	149,021	3.00	157,884	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	120,969	4.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	207,652	5.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	36,405	1.00	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	40,862	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	42,741	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	94,135	2.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	70,576	1.00	0	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	87,686	2.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	61,928	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	521,172	17.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	296,602	8.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	166,510	4.00	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	138,127	2.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	148,382	2.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	96,826	2.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	162,232	3.00	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	69,064	1.00	0	0.00
TOTAL - PS	3,622,237	82.00	4,127,305	90.50	4,369,363	90.50	0	0.00
TRAVEL, IN-STATE	19,923	0.00	27,012	0.00	27,012	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,844	0.00	7,000	0.00	7,000	0.00	0	0.00
SUPPLIES	14,846	0.00	20,821	0.00	20,821	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,460	0.00	16,727	0.00	16,727	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,938	0.00	10,861	0.00	10,861	0.00	0	0.00
PROFESSIONAL SERVICES	6,409	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	4,703	0.00	3,157	0.00	3,157	0.00	0	0.00
COMPUTER EQUIPMENT	151	0.00	401	0.00	401	0.00	0	0.00
OFFICE EQUIPMENT	16,886	0.00	5,139	0.00	5,139	0.00	0	0.00
OTHER EQUIPMENT	9,757	0.00	8,067	0.00	8,067	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,756	0.00	1,097	0.00	1,097	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	705	0.00	705	0.00	0	0.00
MISCELLANEOUS EXPENSES	670	0.00	2,164	0.00	2,164	0.00	0	0.00
TOTAL - EE	110,343	0.00	108,222	0.00	108,222	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
OD STAFF								
CORE								
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
<hr/>								
GRAND TOTAL	\$4,176,174	82.00	\$4,690,644	90.50	\$4,932,702	90.50	\$0	0.00
<hr/>								
GENERAL REVENUE	\$4,069,207	80.92	\$4,510,071	87.50	\$4,751,975	87.50		0.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$35,943	1.08	\$109,549	3.00	\$109,703	3.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.020, 09.040, 09.035, 09.080
Program Name Office of the Director Administration Program

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

	OD Staff	Federal/ Puppies for Parole	Telecommunications	Restitution	DHS Staff	Retention	Total:
GR:	\$3,617,520	\$0	\$135,592	\$56,900	\$44,909	\$26,698	\$3,881,618
FEDERAL:	\$71,024	\$41,756	\$0	\$0	\$0	\$0	\$112,780
OTHER:	\$23,392	\$0	\$0	\$0	\$0	\$0	\$23,392
TOTAL :	\$3,711,936	\$41,756	\$135,592	\$56,900	\$44,909	\$26,698	\$4,017,789

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.

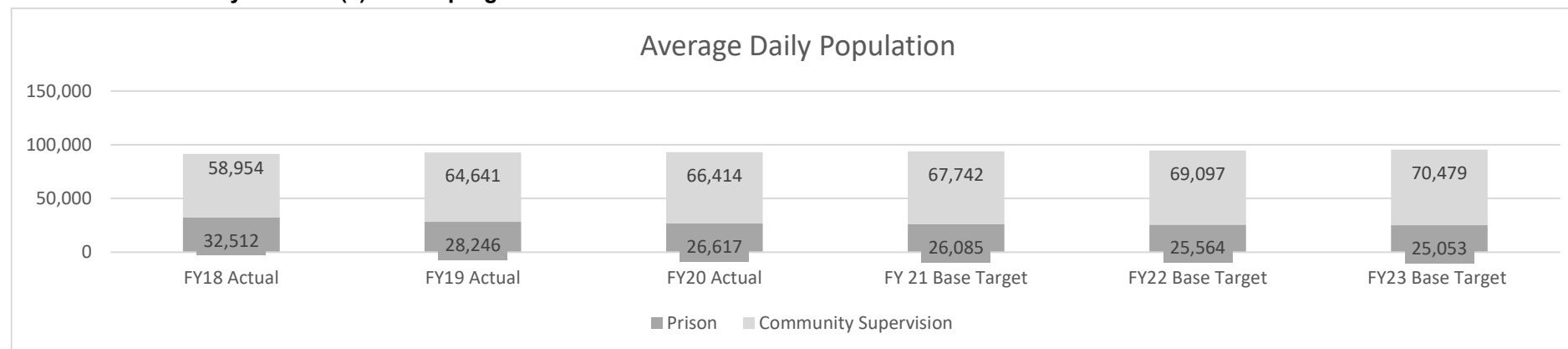
PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program

HB Section(s): 09.005, 09.020, 09.040, 09.035, 09.080

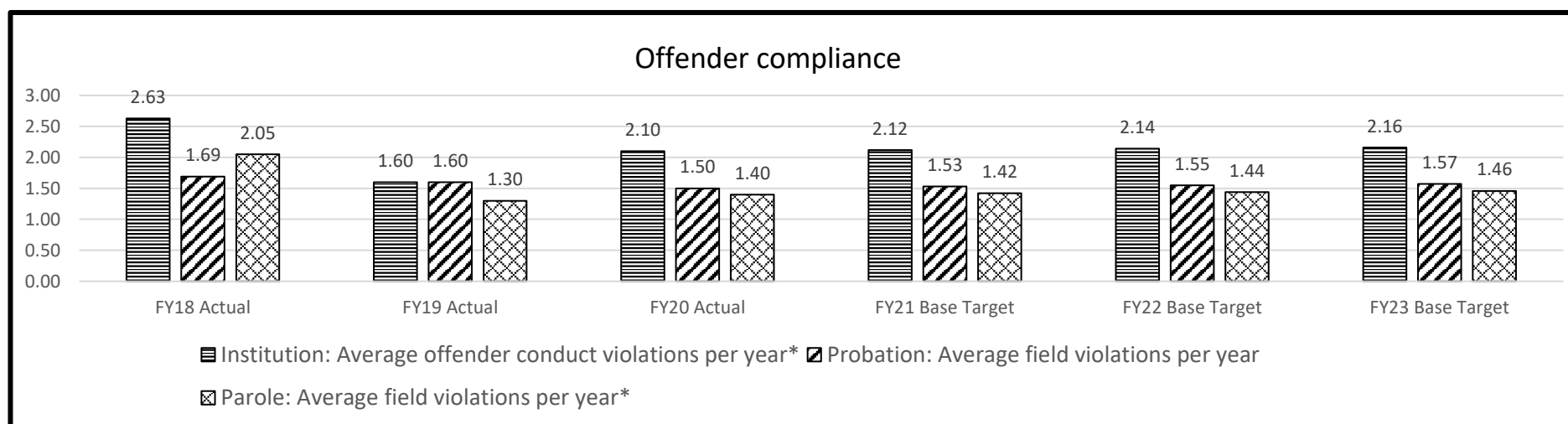
Program is found in the following core budget(s): OD Staff, Federal, Telecommunications, Restitution, DHS Staff and Retention

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 populations.

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



We assume a 1% improvement in rate each year.

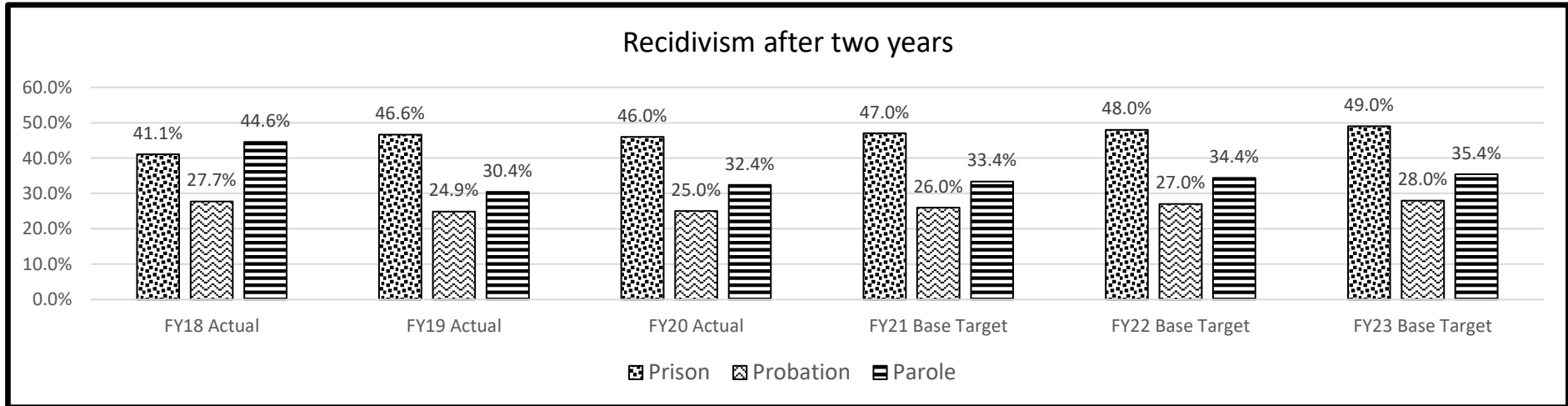
PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program

HB Section(s): 09.005, 09.020, 09.040, 09.035,
 09.080

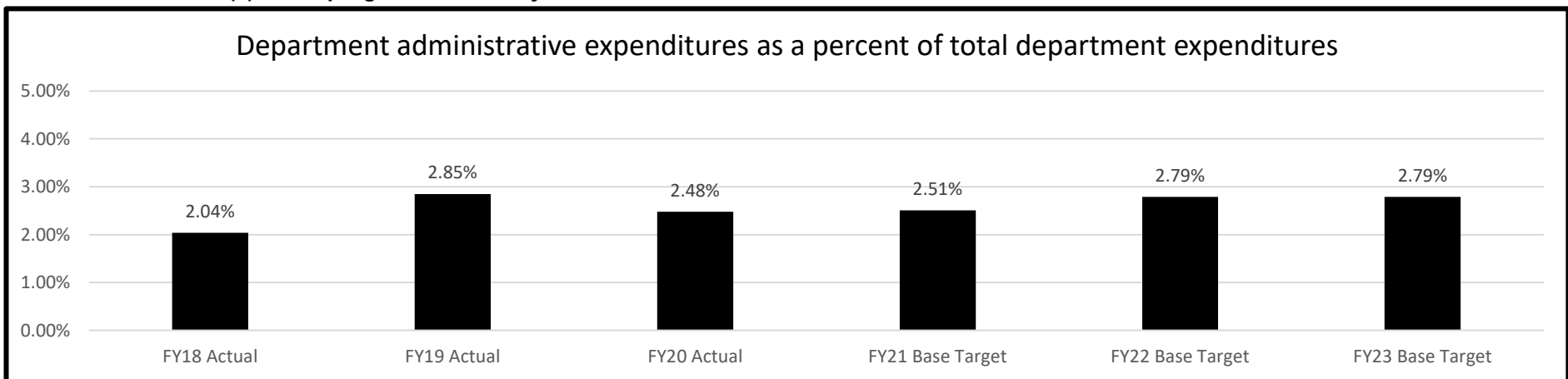
Program is found in the following core budget(s): OD Staff, Federal, Telecommunications, Restitution, DHS Staff and Retention

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



We assume a 1% improvement in rate each year. The prison total is the proportion of offenders discharged from prison during the fiscal year two years prior that returned to prison during the fiscal year. The probation total is the proportion of offenders with an active probation sentence during the fiscal year two years prior that entered prison during the fiscal year. The parole total is the proportion of offenders with an active parole sentence during the fiscal year two years prior that entered prison during the fiscal year.

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

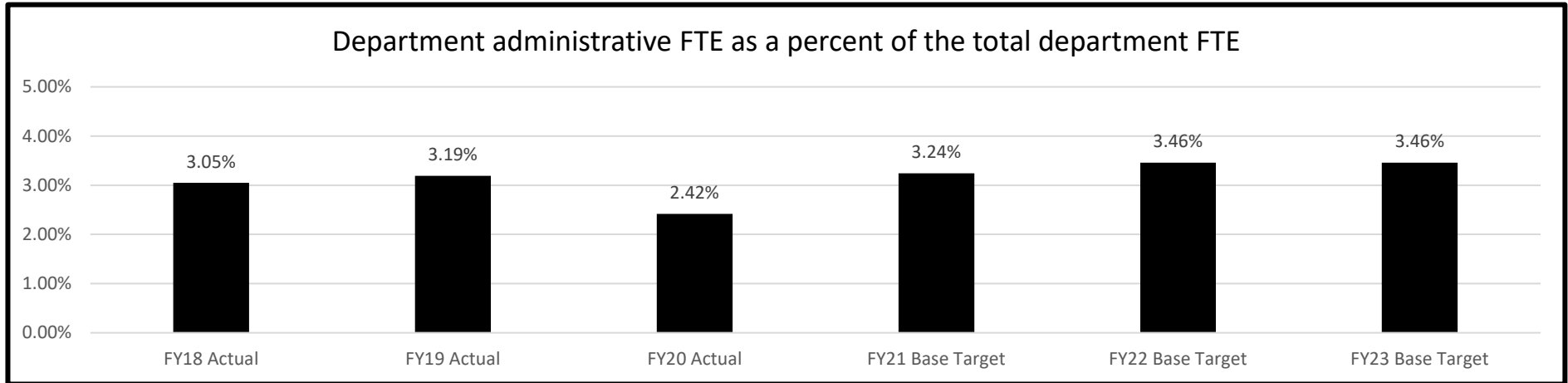


PROGRAM DESCRIPTION

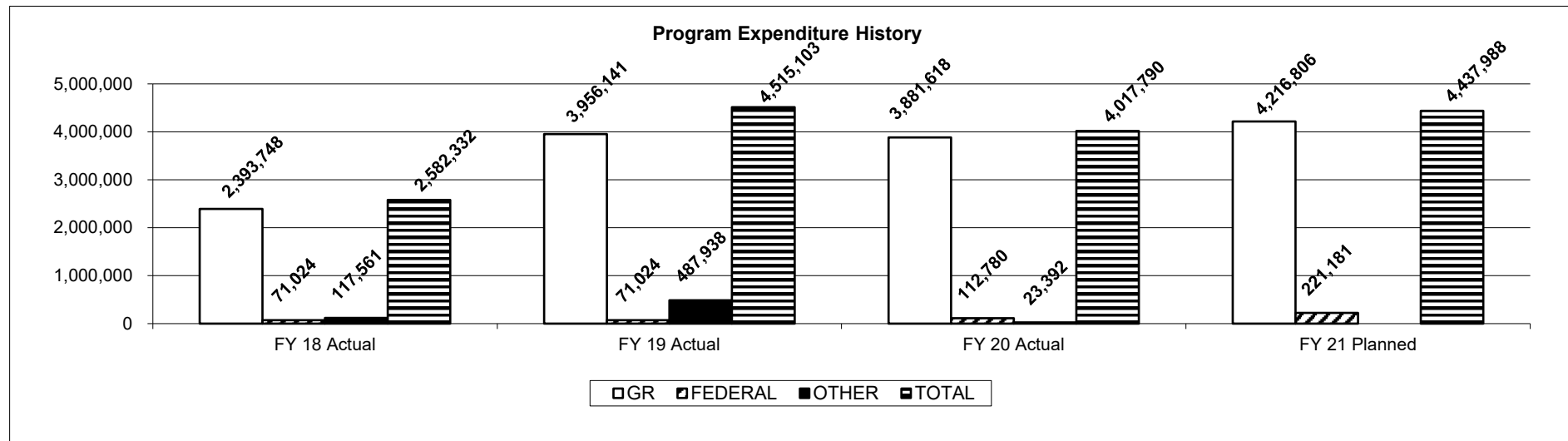
Department Corrections
Program Name Office of the Director Administration Program

HB Section(s): 09.005, 09.020, 09.040, 09.035,
 09.080

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



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
Program Name	Office of the Director Administration Program
HB Section(s):	09.005, 09.020, 09.040, 09.035, 09.080
Program is found in the following core budget(s): OD Staff, Federal, Telecommunications, Restitution, DHS Staff and Retention	
<p>4. What are the sources of the "Other " funds? Institutions Gift Trust Fund (0925) and Inmate Incarceration Reimbursement Act (0828)</p> <p>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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.080
Program Name Victim Services
Program is found in the following core budget(s): Office of the Director and Retention

	OD Staff	Retention				Total:
GR:	\$199,345	\$2,562				\$201,907
FEDERAL:	\$0	\$0				\$0
OTHER:	\$30,116	\$75				\$30,191
TOTAL :	\$229,461	\$2,637				\$232,098

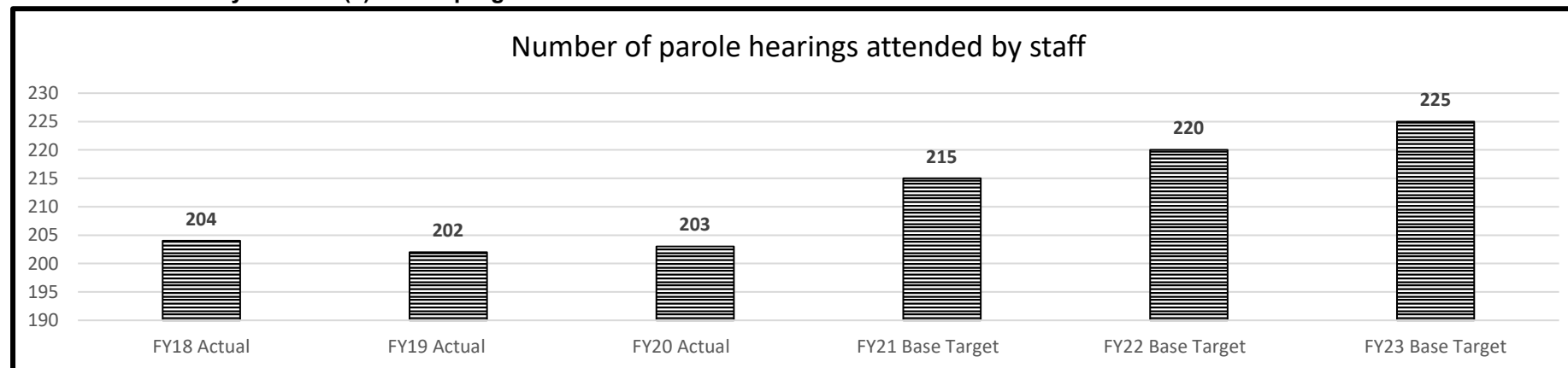
1a. What strategic priority does this program address?

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.



In FY20, we reached 97% of target. There were no victim hearings for two months due to COVID restrictions.

PROGRAM DESCRIPTION

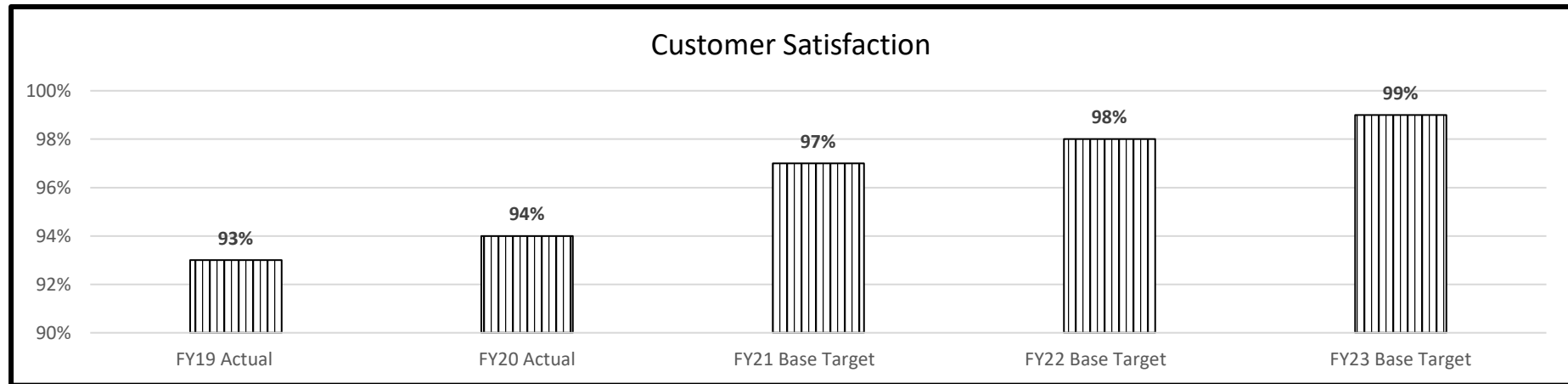
Department Corrections

HB Section(s): 09.005, 09.080

Program Name Victim Services

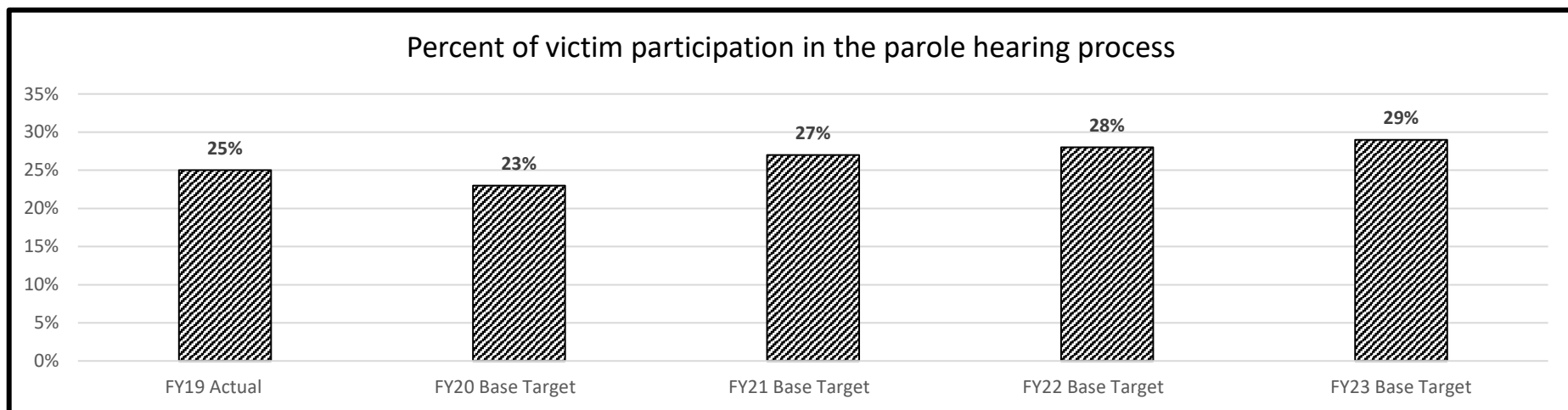
Program is found in the following core budget(s): Office of the Director and Retention

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.



The collection of data began in FY19.

PROGRAM DESCRIPTION

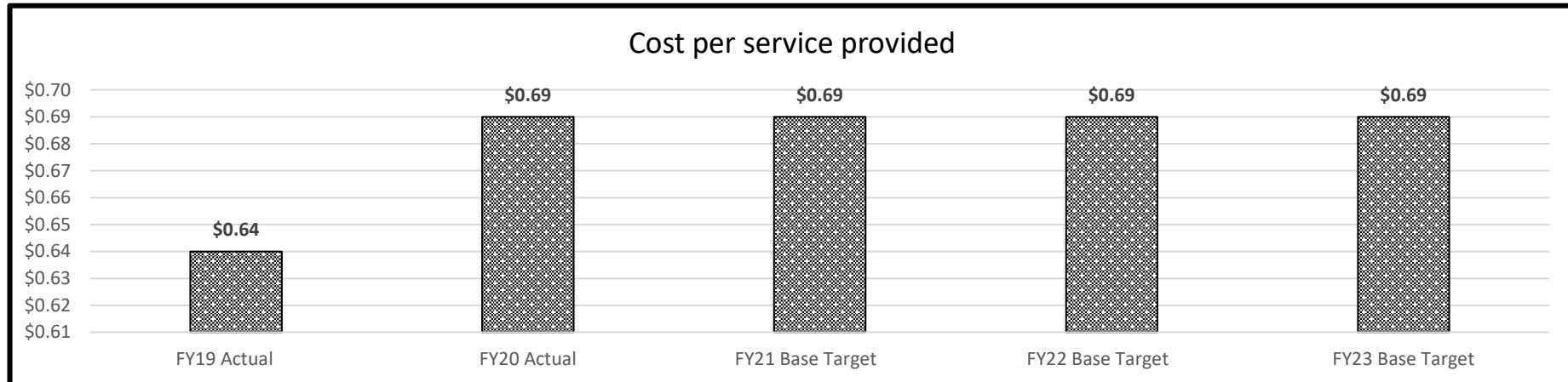
Department Corrections

HB Section(s): 09.005, 09.080

Program Name Victim Services

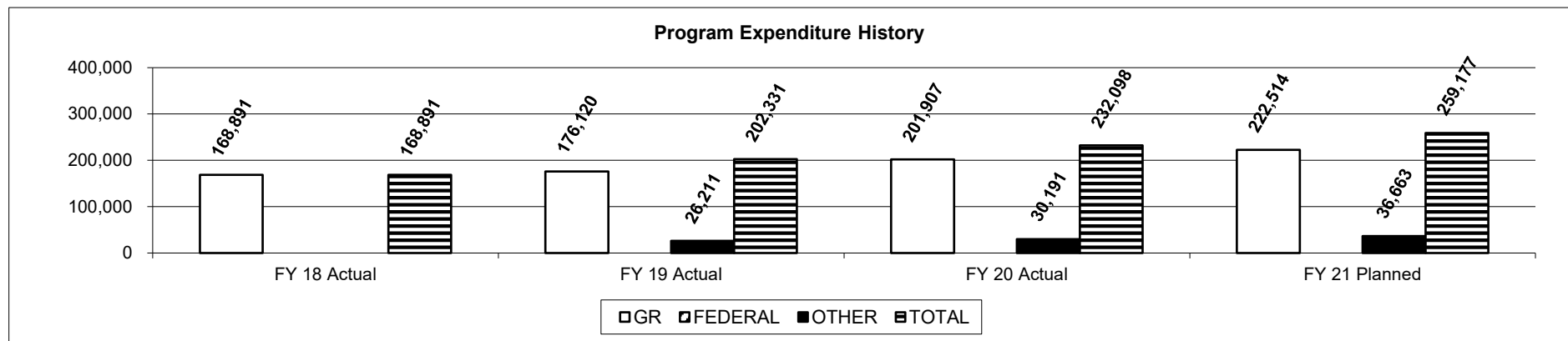
Program is found in the following core budget(s): Office of the Director and Retention

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



There was an increase in employee salaries due to position reclassifications and the retention plan implemented in FY20. The reflected increase is commensurate with this increase.

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, 09.080
Program Name Victim Services	
Program is found in the following core budget(s): Office of the Director and Retention	
<p>4. What are the sources of the "Other " funds? Crime Victims Compensation Fund (0681)</p> <p>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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

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 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,689,206	0	0	2,689,206		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	2,810,311	0	0	2,810,311		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	1,649,257	0	0	1,649,257
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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

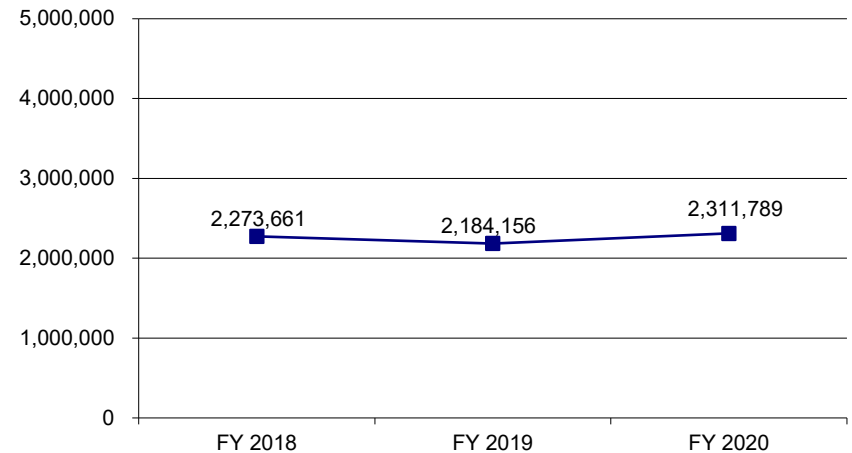
3. PROGRAM LISTING (list programs included in this core funding)

>Office of Professional Standards

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,379,852	2,363,746	2,602,639	2,640,069
Less Reverted (All Funds)	(71,396)	(76,602)	(78,079)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	2,308,456	2,287,144	2,524,560	2,640,069
Actual Expenditures (All Funds)	2,273,661	2,184,156	2,311,789	N/A
Unexpended (All Funds)	34,795	102,988	212,771	N/A
Unexpended, by Fund:				
General Revenue	34,795	102,988	212,771	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



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:**FY20:**

Lapse due to staff vacancies. OPS flexed \$135,000 (of vacancy generated lapse) to Staff Training for on-going annual shortfall.

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 STNDRS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	54.00	2,518,964	0	0	2,518,964	
				EE	0.00	121,105	0	0	121,105	
				Total	54.00	2,640,069	0	0	2,640,069	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	525	3298		PS	0.00	170,242	0	0	170,242	Reallocate Retention Pay into PS appropriations.
NET DEPARTMENT CHANGES					0.00	170,242	0	0	170,242	
DEPARTMENT CORE REQUEST										
				PS	54.00	2,689,206	0	0	2,689,206	
				EE	0.00	121,105	0	0	121,105	
				Total	54.00	2,810,311	0	0	2,810,311	
GOVERNOR'S RECOMMENDED CORE										
				PS	54.00	2,689,206	0	0	2,689,206	
				EE	0.00	121,105	0	0	121,105	
				Total	54.00	2,810,311	0	0	2,810,311	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	2,230,904	51.54	2,518,964	54.00	2,689,206	54.00	0	0.00	
TOTAL - PS	2,230,904	51.54	2,518,964	54.00	2,689,206	54.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	80,885	0.00	121,105	0.00	121,105	0.00	0	0.00	
TOTAL - EE	80,885	0.00	121,105	0.00	121,105	0.00	0	0.00	
TOTAL	2,311,789	51.54	2,640,069	54.00	2,810,311	54.00	0	0.00	
GRAND TOTAL	\$2,311,789	51.54	\$2,640,069	54.00	\$2,810,311	54.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94418C BUDGET UNIT NAME: Office of Professional Standards HOUSE BILL SECTION: 09.010	DEPARTMENT: Corrections DIVISION: Office of the Director
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
Approp. PS-3298 (\$135,000) EE-3302 \$0 Total GR Flexibility (\$135,000)	Approp. PS-3298 \$251,896 EE-3302 \$12,111 Total GR Flexibility \$264,007
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-3298 \$268,921 EE-3302 \$12,111 Total GR Flexibility \$281,032
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	84,341	2.83	91,834	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	24,397	0.92	28,888	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	282,557	7.02	342,268	8.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	348,911	8.15	323,396	7.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	96,112	2.09	88,133	2.00	0	0.00	0	0.00
INVESTIGATOR I	13,462	0.42	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	648,147	16.34	619,721	15.00	0	0.00	0	0.00
INVESTIGATOR III	180,482	4.23	177,471	4.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	63,966	1.04	66,648	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	40,443	0.58	63,523	1.00	67,819	1.00	0	0.00
LEGAL COUNSEL	5,695	0.11	115,323	2.00	123,117	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	219,084	3.25	390,494	6.00	416,885	6.00	0	0.00
SPECIAL ASST PROFESSIONAL	119,296	2.08	122,789	2.00	131,088	2.00	0	0.00
SPECIAL ASST TECHNICIAN	48,179	1.04	47,926	1.00	51,165	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	16,457	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,375	1.06	40,550	1.00	43,291	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,840	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	98,041	3.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	710,649	15.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	94,089	2.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	71,152	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	851,070	19.00	0	0.00
TOTAL - PS	2,230,904	51.54	2,518,964	54.00	2,689,206	54.00	0	0.00
TRAVEL, IN-STATE	31,143	0.00	30,205	0.00	30,205	0.00	0	0.00
TRAVEL, OUT-OF-STATE	228	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	3,182	0.00	7,700	0.00	7,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,490	0.00	20,000	0.00	20,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,443	0.00	4,000	0.00	4,000	0.00	0	0.00
PROFESSIONAL SERVICES	24,213	0.00	37,500	0.00	37,500	0.00	0	0.00
M&R SERVICES	1,109	0.00	5,000	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	5,343	0.00	5,000	0.00	5,000	0.00	0	0.00

DECISION ITEM DETAIL

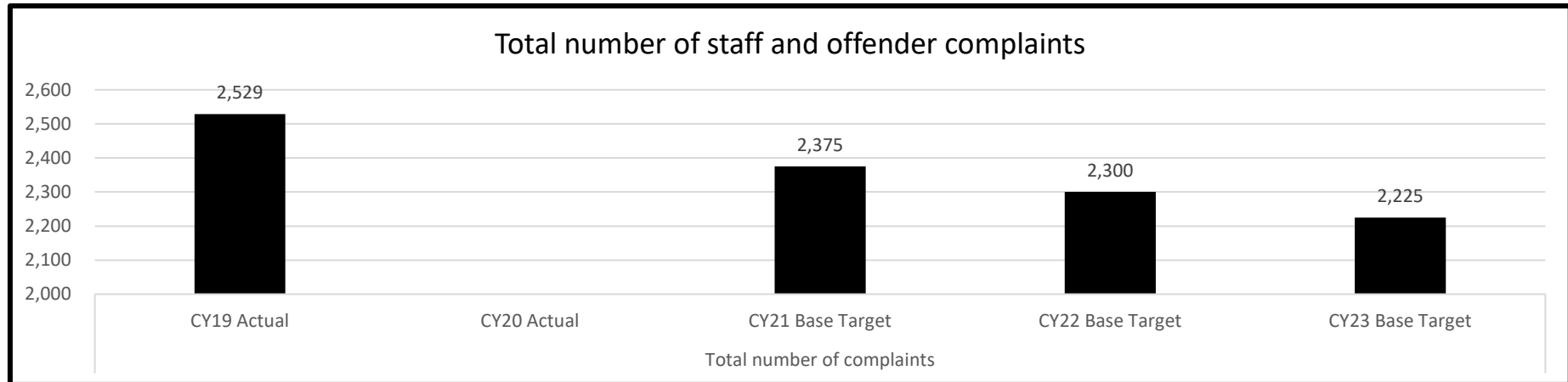
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
CORE								
OTHER EQUIPMENT	2,575	0.00	5,000	0.00	5,000	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	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,059	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - EE	80,885	0.00	121,105	0.00	121,105	0.00	0	0.00
GRAND TOTAL	\$2,311,789	51.54	\$2,640,069	54.00	\$2,810,311	54.00	\$0	0.00
GENERAL REVENUE	\$2,311,789	51.54	\$2,640,069	54.00	\$2,810,311	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): 09.005, 09.010, 09.080		
Program Name	Office of Professional Standards					
Program is found in the following core budget(s):	Office of Professional Standards, Office of the Director, and Retention					
	Office of Professional Standards	Office of the Director Staff	Retention			Total:
GR:	\$2,311,788	\$4,200	\$30,967			\$2,346,954
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$2,311,788	\$4,200	\$30,967			\$2,346,954
<p>1a. What strategic priority does this program address? Improving the Workforce; Safer Work Environment</p> <p>1b. What does this program do? Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.</p> <ul style="list-style-type: none"> • The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct. • The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, 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. 						

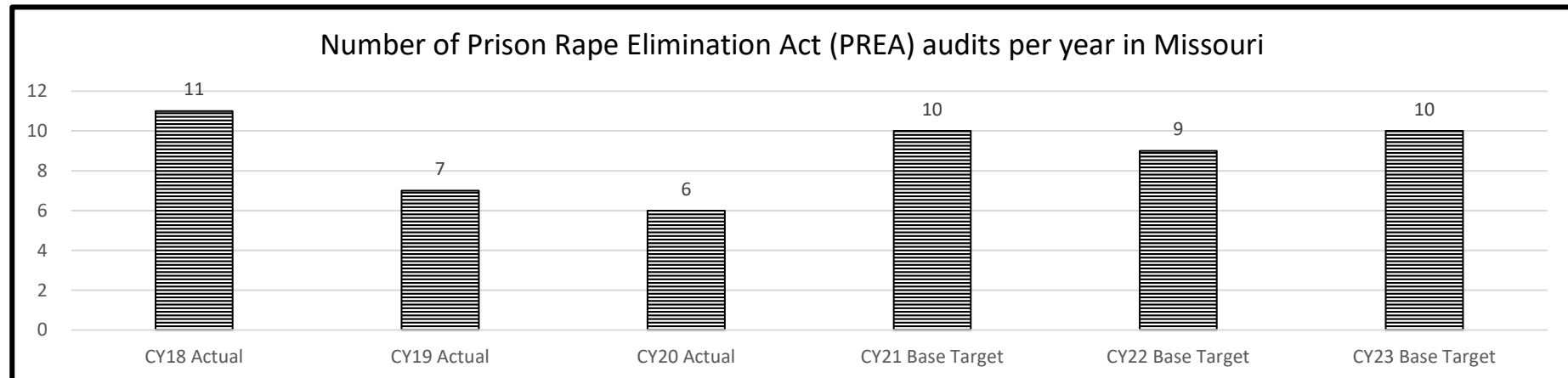
PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 09.005, 09.010, 09.080
Program Name Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards, Office of the Director, and Retention	

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



Data collection began in CY19. This is tracked by calendar year; therefore, CY20 has no data at this time.

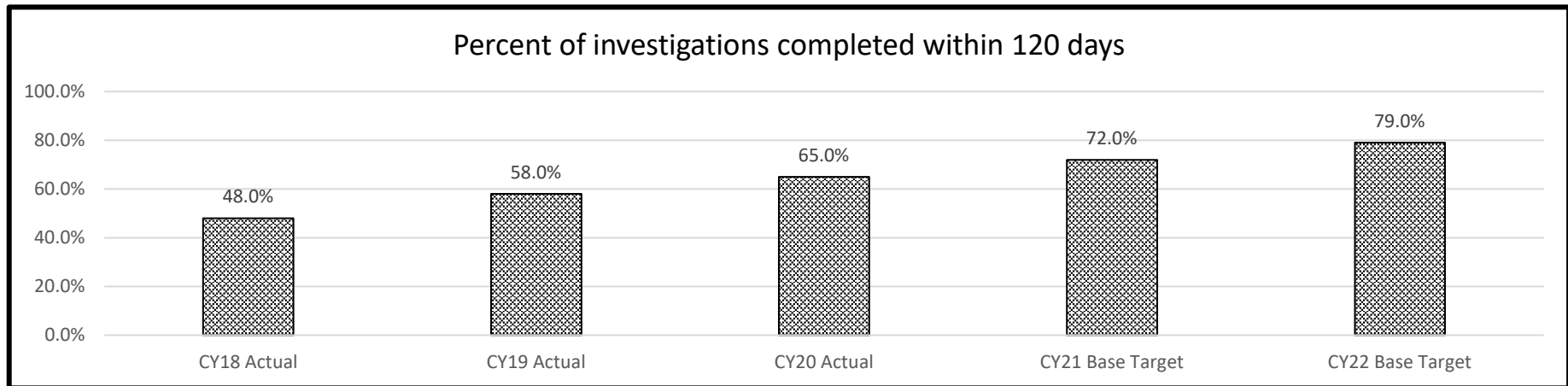


This data is tracked by calendar year instead of by fiscal year.

PROGRAM DESCRIPTION

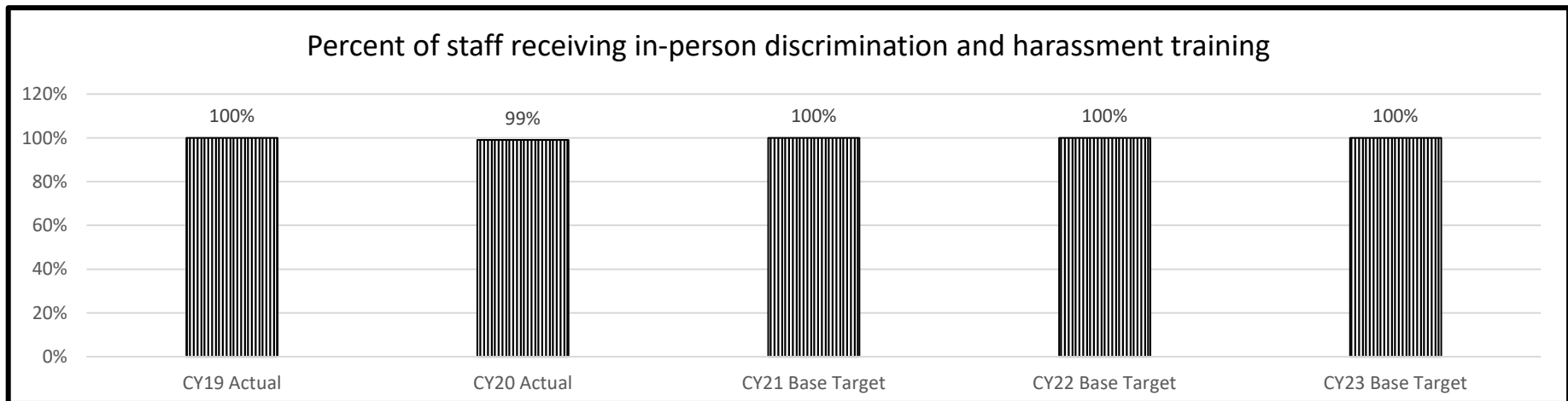
Department Corrections	HB Section(s): 09.005, 09.010, 09.080
Program Name Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards, Office of the Director, and Retention	

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



This data is tracked by calendar year.

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



Data collection began in FY19.

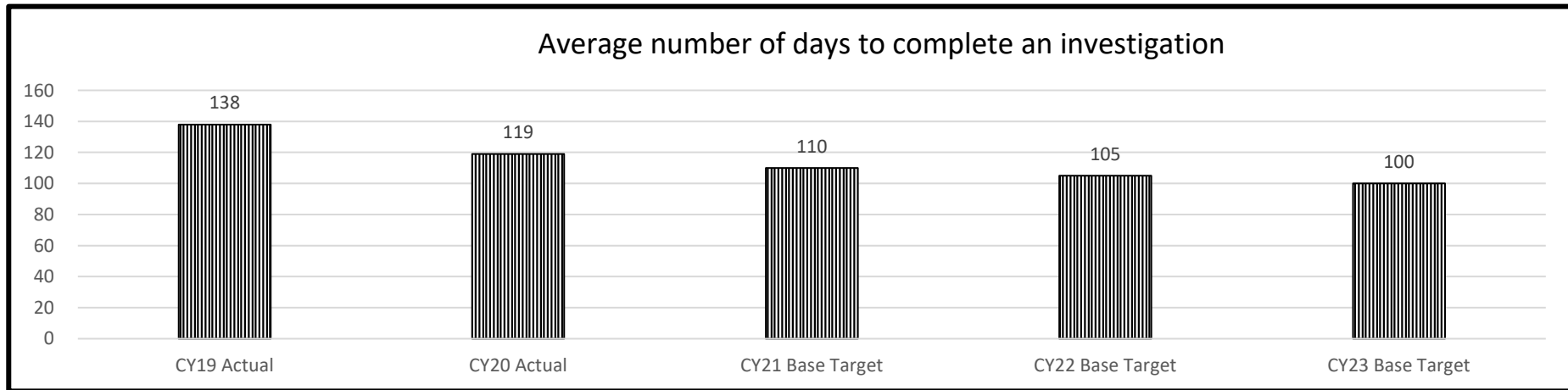
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.005, 09.010, 09.080

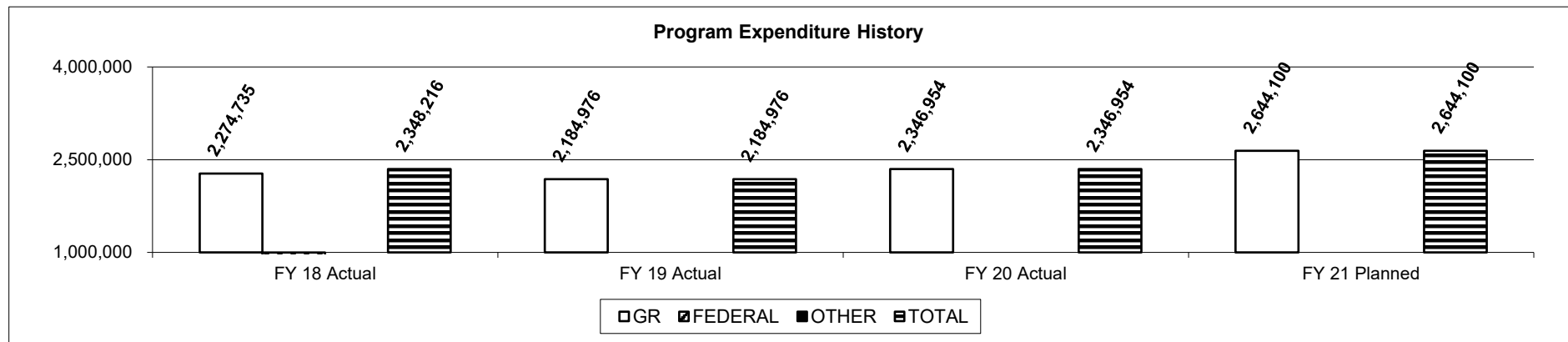
Program Name Office of Professional Standards

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

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): 09.005, 09.010, 09.080
Program Name Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards, Office of the Director, and Retention	
<p>4. What are the sources of the "Other " funds? N/A</p> <p>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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

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 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,800,001	0	108,792	1,908,793		PS	0	0	0	0	
EE	0	0	0	0		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	596,160	0	36,032	632,192		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)

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:

- 15,000-18,000 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 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 skill enhancement, career readiness, resume writing, interview preparation, job interviews and job placement prior to release. Efforts also include addressing needs such as housing, substance use and behavioral health resources, as well as transportation, if needed.

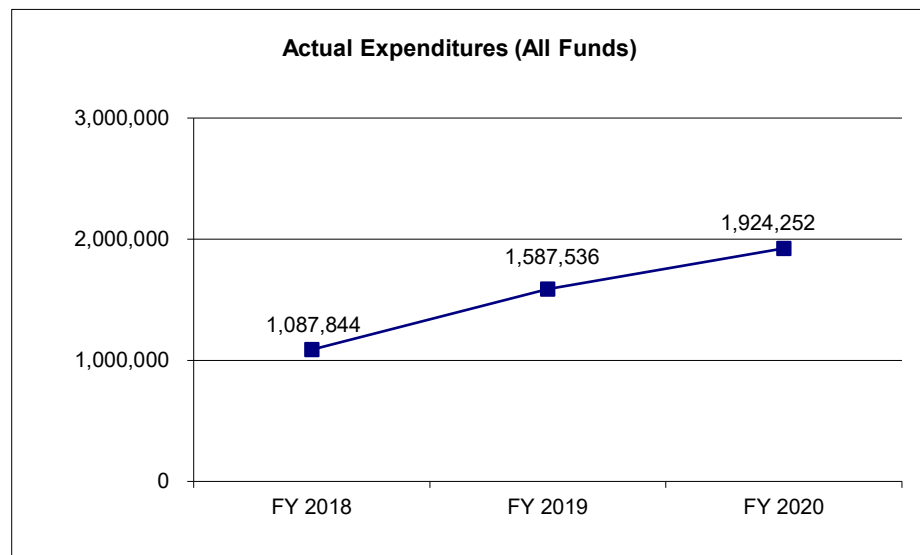
The Women's Offender Program works to ensure accountability, reliability and continuous improvement towards meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with other state, federal and community agencies, organizations and faith-based groups to enhance public safety.

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

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,377,500	2,177,501	2,111,061	2,111,061
Less Reverted (All Funds)	(895,284)	(59,340)	0	N/A
Less Restricted (All Funds)*	0	0	(125,000)	N/A
Budget Authority (All Funds)	1,482,216	2,118,161	1,986,061	2,111,061
Actual Expenditures (All Funds)	1,087,844	1,587,536	1,924,252	N/A
Unexpended (All Funds)	394,372	530,625	61,809	N/A
Unexpended, by Fund:				
General Revenue	283,579	421,708	22,708	N/A
Federal	0	0	0	N/A
Other	110,793	108,917	39,101	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: FY20: IRF funds were restricted due to reduced IRF collections. Restricted GR funds due to Coronavirus Pandemic. 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.			

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	500,000	0.00	1,800,001	0.00	1,800,001	0.00	0	0.00
INMATE	93,959	0.00	108,792	0.00	108,792	0.00	0	0.00
TOTAL - EE	593,959	0.00	1,908,793	0.00	1,908,793	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,152,293	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	1,152,293	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL	1,746,252	0.00	1,933,061	0.00	1,933,061	0.00	0	0.00
GRAND TOTAL	\$1,746,252	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	178,000	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	178,000	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL	178,000	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,277	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,713	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,230	0.00	48,450	0.00	48,450	0.00	0	0.00
PROFESSIONAL SERVICES	563,951	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	788	0.00	1,800,001	0.00	1,800,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	593,959	0.00	1,908,793	0.00	1,908,793	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,152,293	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	1,152,293	0.00	24,268	0.00	24,268	0.00	0	0.00
GRAND TOTAL	\$1,746,252	0.00	\$1,933,061	0.00	\$1,933,061	0.00	\$0	0.00
GENERAL REVENUE	\$1,652,293	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	\$93,959	0.00	\$133,060	0.00	\$133,060	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	178,000	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	178,000	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$178,000	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): 09.005, 09.015, 09.080			
Program Name Reentry/Women's Offenders/Restorative Justice						
Program is found in the following core budget(s): Reentry, OD Staff, Retention and Federal						
	Reentry	OD Staff	Retention	Federal		Total:
GR:	\$1,830,292	\$248,287	\$2,377	\$0		\$2,080,956
FEDERAL:	\$0	\$0	\$0	\$81,068		\$81,068
OTHER:	\$93,959	\$0	\$0	\$0		\$93,959
TOTAL :	\$1,924,251	\$248,287	\$2,377	\$81,068		\$2,255,983
<p>1a. What strategic priority does this program address? Reducing Risk and Recidivism</p> <p>1b. What does this program do?</p> <p>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 and behavioral 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, other state and federal agencies, law enforcement, and local stakeholders.</p> <p>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.</p>						

PROGRAM DESCRIPTION

Department Corrections

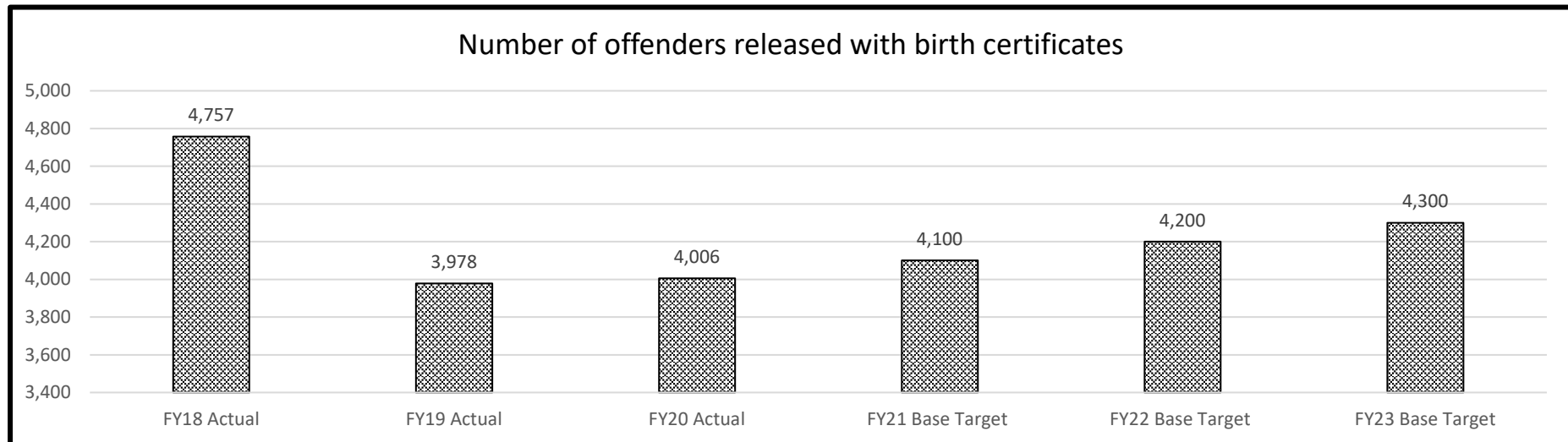
HB Section(s): 09.005, 09.015, 09.080

Program Name Reentry/Women's Offenders/Restorative Justice

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

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. Understanding the need to engage in Restorative Justice activities allows justice-involved individuals to participate in reparative ways to positively impact local communities while being incarcerated.

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. The decline from FY18 to FY19 is due to the drop in offender population.

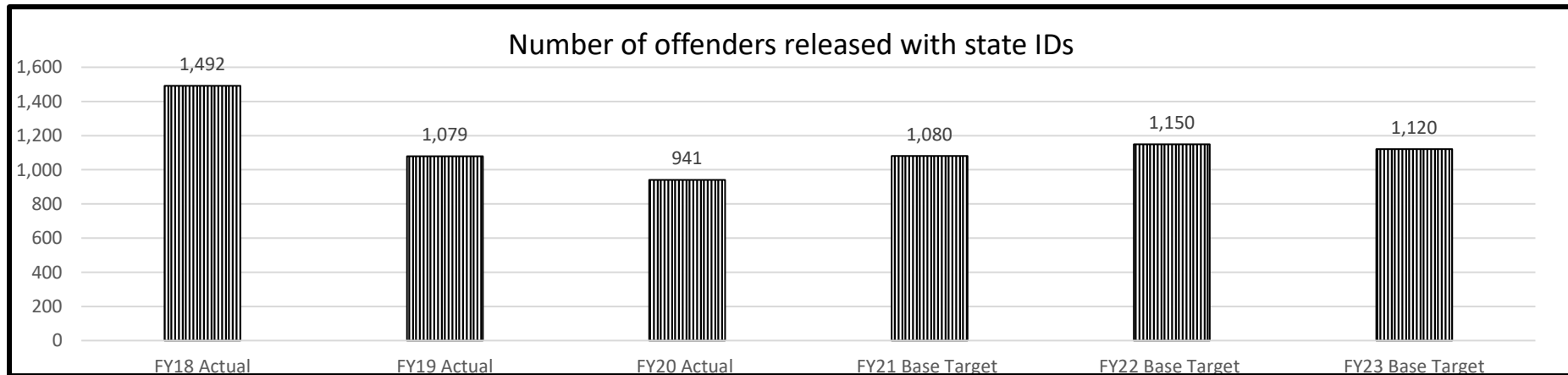
PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.005, 09.015, 09.080

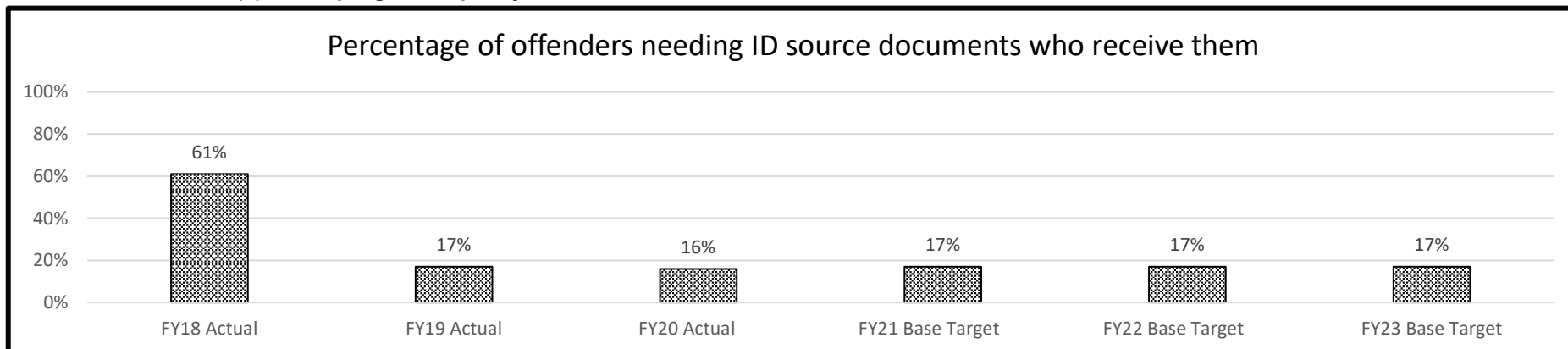
Program Name Reentry/Women's Offenders/Restorative Justice

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



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. Due to COVID-19, there was a 90 day period where no SS card applications were able to be processed by the SSA Federal Offices. This adversely affected the number of Missouri Non-Driver's License Identification Card applications which could be submitted. The SS card is a requirement to procurement of a Missouri Non-Driver's License Identification Card. The decline from FY18 to FY19 is due to the decline in offender population.

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



Includes birth certificates, state identification cards and social security cards. We anticipate these figures will remain consistent. Due to COVID-19, there was a 90 day period where no SS card applications were able to be processed by the SSA Federal Offices. This adversely affected the number of Missouri Non-Driver's License Identification Card applications which could be submitted. The SS card is a requirement to procurement of a Missouri Non-Driver's License Identification Card. The decline from FY18 to FY19 is due to the drop in offender population.

PROGRAM DESCRIPTION

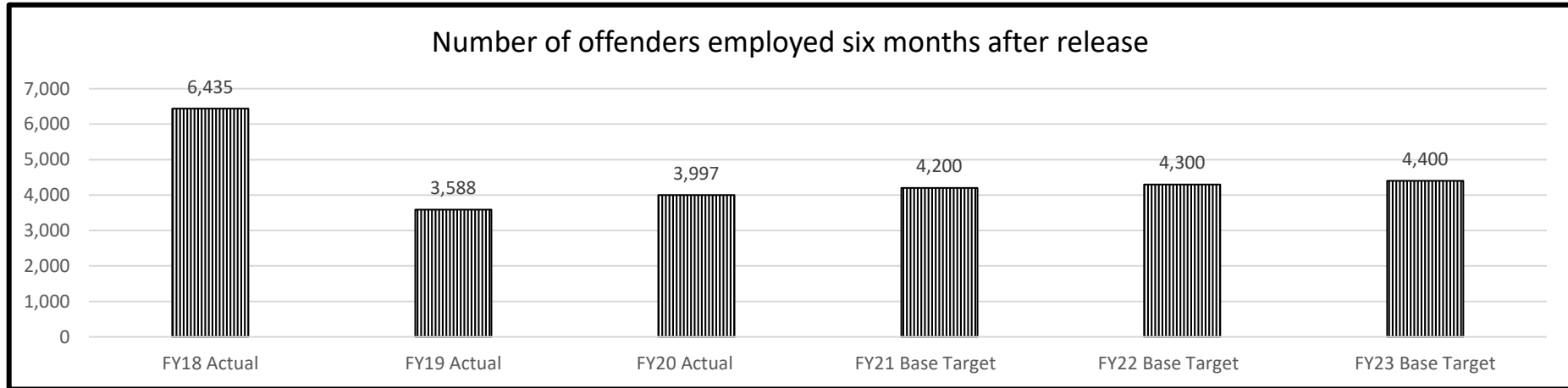
Department Corrections

HB Section(s): 09.005, 09.015, 09.080

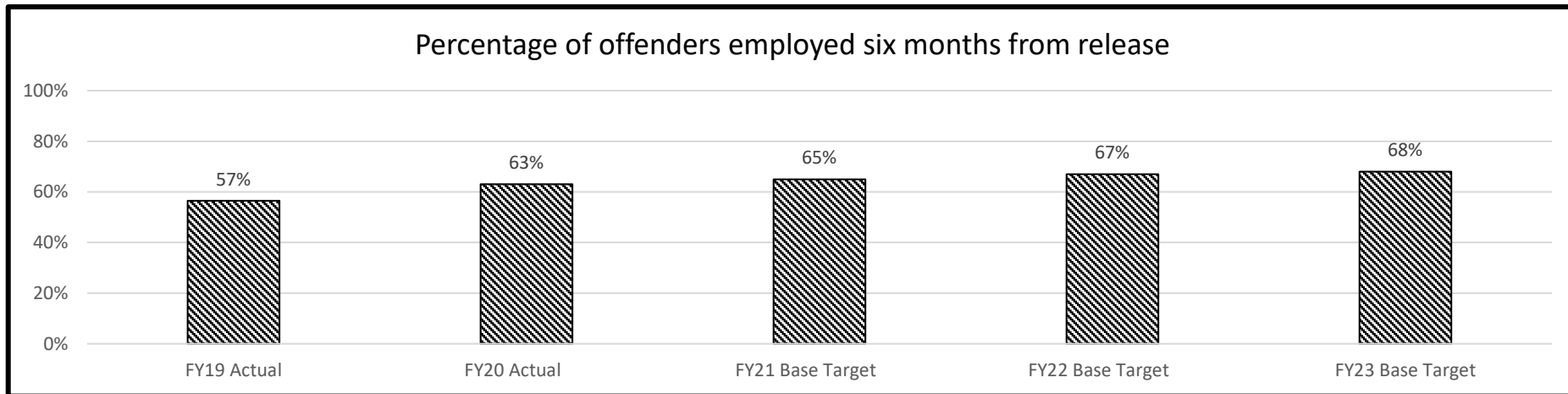
Program Name Reentry/Women's Offenders/Restorative Justice

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

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



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



PROGRAM DESCRIPTION

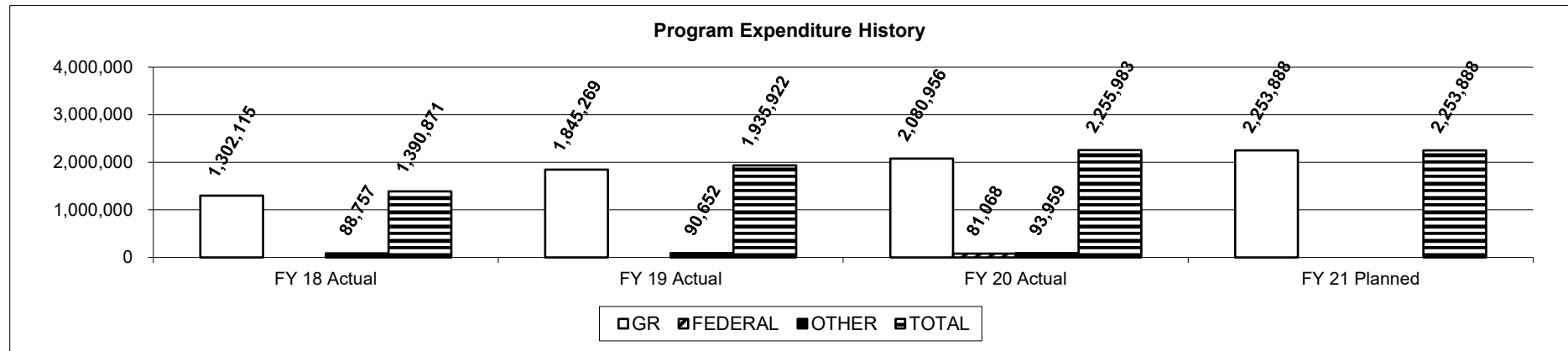
Department Corrections

HB Section(s): 09.005, 09.015, 09.080

Program Name Reentry/Women's Offenders/Restorative Justice

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

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 FY18, \$250,000 funding was reduced for St. Louis Reentry. 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 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	2,555,843	0	2,555,843		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	4,814,524	75,000	4,889,524		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	1,450,559	0	1,450,559		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: 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 II 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 other 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

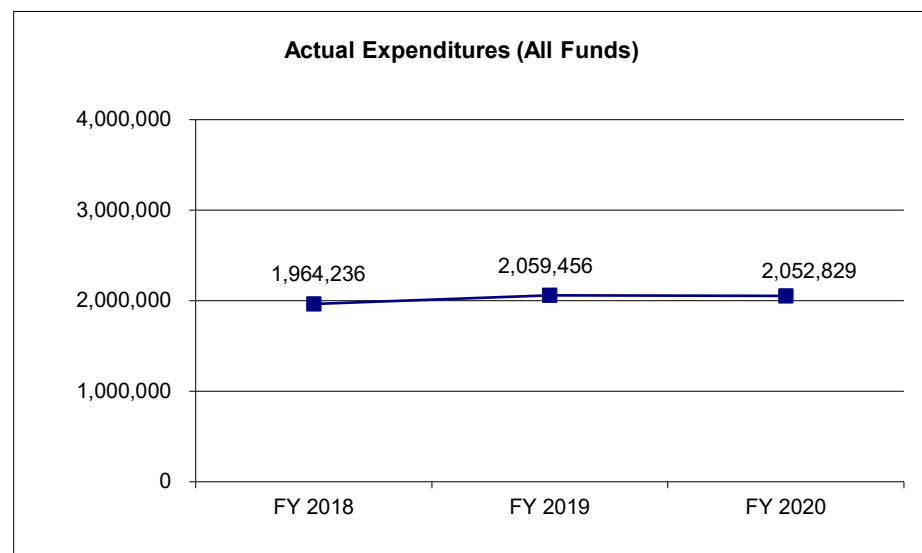
This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program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

>Substance Use and Recovery Services	>DAI Staff
>Adult Correctional Institutional Operations	>Academic Education Services
>OD Staff	>Community Supervision Services

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,921,822	4,739,015	4,790,372	4,826,764
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	4,921,822	4,739,015	4,790,372	4,826,764
Actual Expenditures (All Funds)	1,964,236	2,059,456	2,052,829	N/A
Unexpended (All Funds)	2,957,586	2,679,559	2,737,543	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,917,919	2,622,389	2,680,107	N/A
Other	39,667	57,170	57,436	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:			
FY20:			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			
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.			

GRANT	FY21 TAFP		FY22 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Adult Education and Literacy I	28.00	\$1,511,205	30.00	\$1,527,491	2.00	\$16,286
Adult Education and Literacy II	0.00	\$93,132	0.00	\$102,133	0.00	\$9,001
Special Education	7.00	\$565,705	7.00	\$565,705	0.00	\$0
Title I	8.00	\$724,670	8.00	\$280,016	0.00	(\$444,654)
Residential Substance Abuse Treatment Program	0.00	\$494,406	0.00	\$525,000	0.00	\$30,594
Carl Perkins	0.00	\$124,453	0.00	\$126,313	0.00	\$1,860
State Criminal Alien Assistance Program	0.00	\$363,591	0.00	\$500,000	0.00	\$136,409
Victims of Crime Act	0.00	\$100,000	0.00	\$152,053	0.00	\$52,053
Prison Research and Innovation Network Grant	0.00	\$0	1.00	\$94,612		\$94,612
Bureau of Justice Assistance/Second Chance Act	0.00	\$0	0.00	\$1,712,500	0.00	\$1,712,500
Bureau of Justice Assistance/Justice Reinvestment	0.00	\$499,694	0.00	\$499,694	0.00	\$0
Mental Health Foundations (Private Grant)	0.00	\$275,000	0.00	\$0	0.00	(\$275,000)
Institutional Gift Trust Fund (Puppies for Parole)	0.00	\$75,000	0.00	\$75,000	0.00	\$0
	43.00	\$4,826,856	46.00	\$6,160,517	2.00	\$1,333,661
<i>The allocations above represent the possible grant award to the department.</i>						

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	2,493,083	0	2,493,083	
				EE	0.00	0	2,258,681	75,000	2,333,681	
				Total	43.00	0	4,751,764	75,000	4,826,764	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	527	8102		PS	0.00	0	62,760	0	62,760	Reallocate Retention Pay into PS appropriations.
NET DEPARTMENT CHANGES					0.00	0	62,760	0	62,760	
DEPARTMENT CORE REQUEST										
				PS	43.00	0	2,555,843	0	2,555,843	
				EE	0.00	0	2,258,681	75,000	2,333,681	
				Total	43.00	0	4,814,524	75,000	4,889,524	
GOVERNOR'S RECOMMENDED CORE										
				PS	43.00	0	2,555,843	0	2,555,843	
				EE	0.00	0	2,258,681	75,000	2,333,681	
				Total	43.00	0	4,814,524	75,000	4,889,524	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
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	1,407,175	36.70	2,493,083	43.00	2,555,843	43.00	0	0.00	
TOTAL - PS	1,407,175	36.70	2,493,083	43.00	2,555,843	43.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS	628,090	0.00	2,258,681	0.00	2,258,681	0.00	0	0.00	
INSTITUTION GIFT TRUST	17,564	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - EE	645,654	0.00	2,333,681	0.00	2,333,681	0.00	0	0.00	
TOTAL	2,052,829	36.70	4,826,764	43.00	4,889,524	43.00	0	0.00	
Federal Funds Authority Inc - 1931004									
PROGRAM-SPECIFIC									
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	1,333,661	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,333,661	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,333,661	0.00	0	0.00	
GRAND TOTAL	\$2,052,829	36.70	\$4,826,764	43.00	\$6,223,185	43.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	27,458	1.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	102,771	3.24	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	155,886	4.32	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	864,695	22.28	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	49,167	1.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	26,904	0.75	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	92,881	2.33	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	83,180	1.53	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	4,233	0.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,493,083	43.00	2,555,843	43.00	0	0.00
TOTAL - PS	1,407,175	36.70	2,493,083	43.00	2,555,843	43.00	0	0.00
TRAVEL, IN-STATE	39,411	0.00	26,764	0.00	26,764	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,062	0.00	6,260	0.00	6,260	0.00	0	0.00
SUPPLIES	148,832	0.00	231,384	0.00	231,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,918	0.00	128,521	0.00	128,521	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	50,628	0.00	50,628	0.00	0	0.00
PROFESSIONAL SERVICES	312,216	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	9,175	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	7,873	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	41,614	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
BUILDING LEASE PAYMENTS	4,000	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,000	0.00	30	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	553	0.00	6,001	0.00	6,001	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	645,654	0.00	2,333,681	0.00	2,333,681	0.00	0	0.00
GRAND TOTAL	\$2,052,829	36.70	\$4,826,764	43.00	\$4,889,524	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,035,265	36.70	\$4,751,764	43.00	\$4,814,524	43.00		0.00
OTHER FUNDS	\$17,564	0.00	\$75,000	0.00	\$75,000	0.00		0.00

NEW DECISION ITEM

RANK: 8 OF 8

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name	Federal Funds Authority Increase	DI#	1931004
		HB Section	09.020

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,333,661	0	1,333,661
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,333,661	0	1,333,661
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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. These federal funds are an essential funding component of many of these programmatic areas.

The department is requesting additional federal spending authority based on projected grant award amounts for FY 2022.

NEW DECISION ITEM

RANK: 8 **OF** 8

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name	Federal Funds Authority Increase	DI#	1931004
		HB Section	09.020

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.)

	FY21 TAFP		FY22 Request		Difference	
Grant	FTE	Amount	FTE	Amount	FTE	Amount
Adult Education and Literacy I	28.00	\$1,511,205	30.00	\$1,527,491	2.00	\$16,286
Adult Education and Literacy II	0.00	\$93,132	0.00	\$102,133	0.00	\$9,001
Special Education	7.00	\$565,705	7.00	\$565,705	0.00	\$0
Title I	8.00	\$724,670	8.00	\$280,016	0.00	(\$444,654)
Residential Substance Abuse Treatment Program	0.00	\$494,406	0.00	\$525,000	0.00	\$30,594
Carl Perkins	0.00	\$124,453	0.00	\$126,313	0.00	\$1,860
State Criminal Alien Assistance Program	0.00	\$363,591	0.00	\$500,000	0.00	\$136,409
Victims of Crime Act	0.00	\$100,000	0.00	\$152,053	0.00	\$52,053
Prison Research and Innovation Network Grant	0.00	\$0	1.00	\$94,612		\$94,612
Bureau of Justice Assistance/Second Chance Act	0.00	\$0	0.00	\$1,712,500	0.00	\$1,712,500
Bureau of Justice Assistance/Justice Reinvestment	0.00	\$499,694	0.00	\$499,694	0.00	\$0
Mental Health Foundations (Private Grant)	0.00	\$275,000	0.00	\$0	0.00	(\$275,000)
Institutional Gift Trust Fund (Puppies for Parole)	0.00	\$75,000	0.00	\$75,000	0.00	\$0
Total	43.00	\$4,826,856	46.00	\$6,160,517	2.00	\$1,333,661

The allocations above represent the possible grant award to the department.

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
800 - Program Distributions			1,333,661				1,333,661		
Total EE	0		1,333,661		0		1,333,661		0
Grand Total	0	0.0	1,333,661	0.0	0	0.0	1,333,661	0.0	0

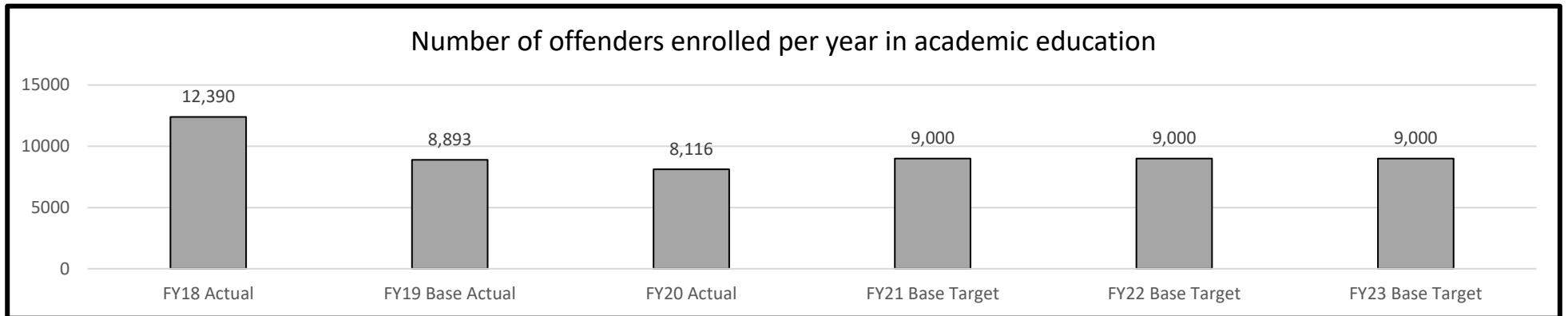
NEW DECISION ITEM

RANK: 8 **OF** 8

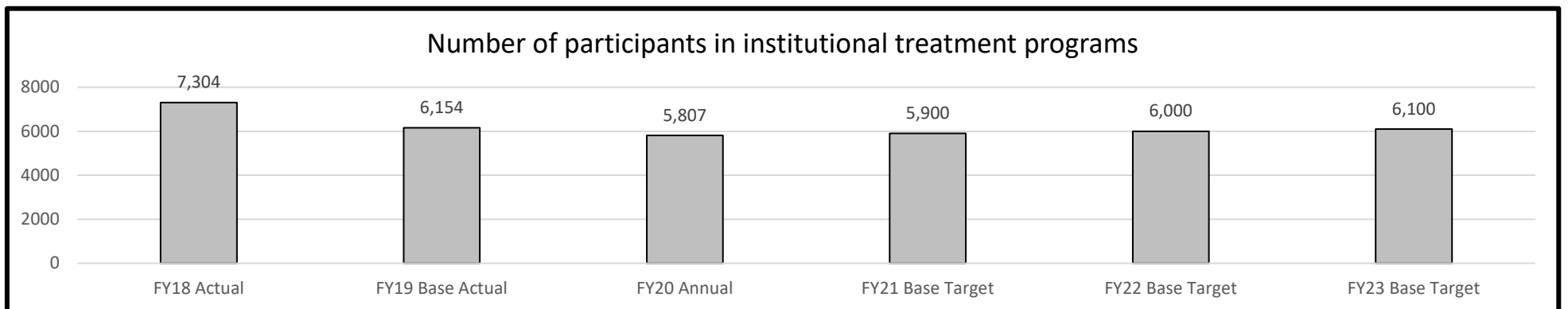
Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name	Federal Funds Authority Increase	DI#	1931004
		HB Section	09.020

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.



FY21, FY22, and FY23 reflect a stabilization in the overall offender population and continued struggle to fill vacant teaching positions.

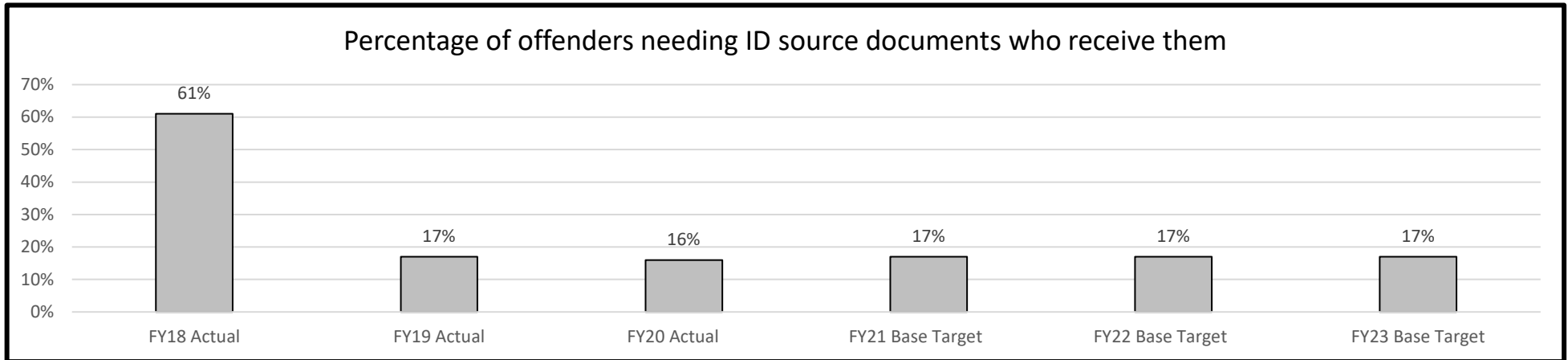


Due to institutional population decline, an increase of individuals served is not anticipated. However, screening scores of offenders indicate that approximately 75% (currently 20,700) of them need substance use disorder services. Thus at present, approximately 15,000 individuals in prison need services and are unable to receive them while incarcerated due to insufficient capacity for treatment.

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

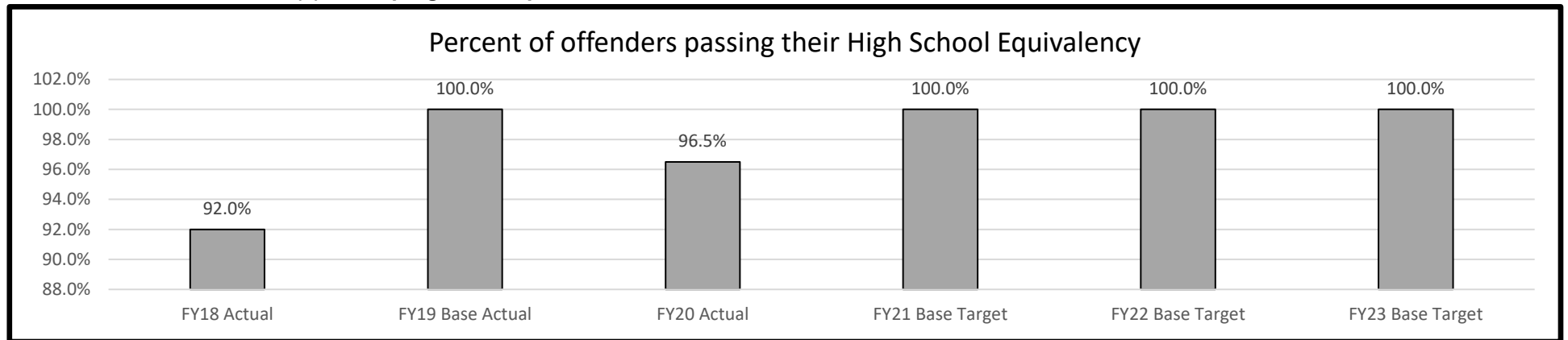
Department Corrections	Budget Unit <u>94430C</u>
Division Office of the Director	
DI Name Federal Funds Authority Increase DI# 1931004	HB Section <u>09.020</u>

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



We anticipate these figures will remain consistent.

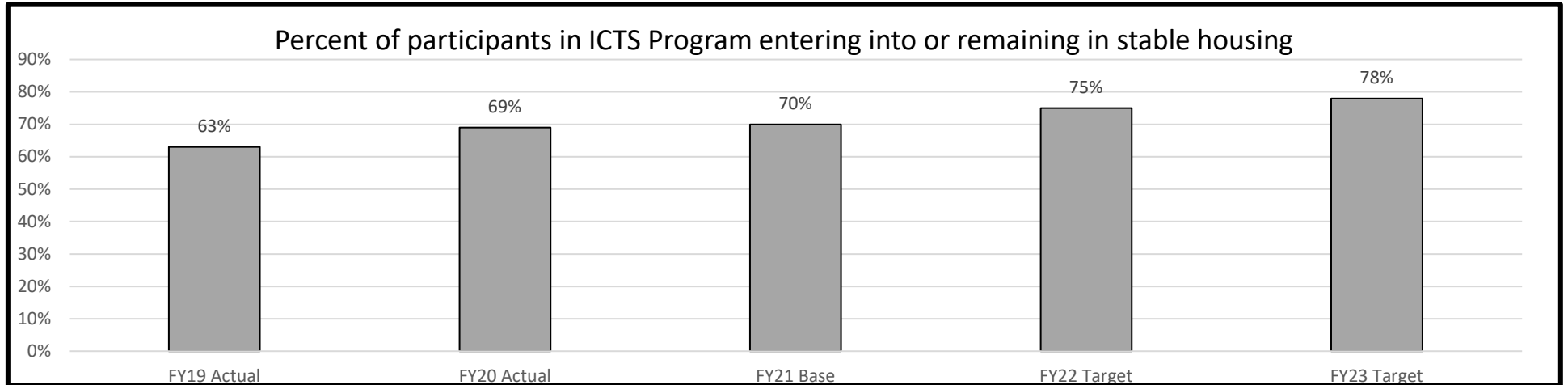
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM

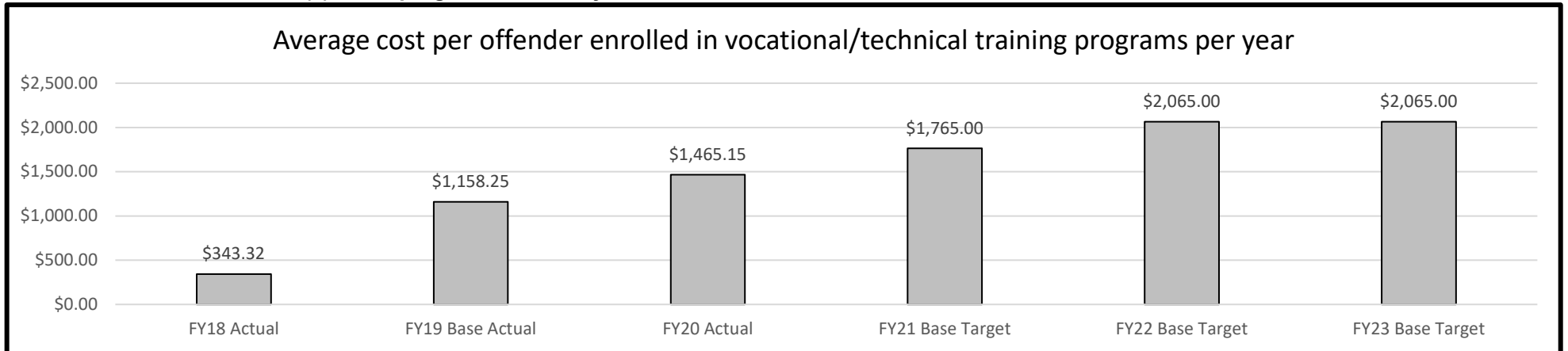
RANK: 8 **OF** 8

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name	Federal Funds Authority Increase	DI#	1931004
		HB Section	09.020



No prior data. Data collection started in FY19.

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



Includes GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs that are planned.

NEW DECISION ITEM

RANK: 8 OF 8

Department	Corrections	Budget Unit	94430C
Division	Office of the Director		
DI Name	Federal Funds Authority Increase	DI#	1931004
		HB Section	09.020

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Request sufficient authority to utilize available federal funds to support department programming.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
Federal Funds Authority Inc - 1931004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,333,661	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,333,661	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,333,661	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	\$1,333,661	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94420C
Division	Office of the Director		
Core	Improving Community Treatment Success (ICTS) Program	HB Section	09.025

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	6,000,000	0	0	6,000,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	6,000,000	0	0	6,000,000	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds: None

	FY 2022 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

Other Funds:

2. CORE DESCRIPTION

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.

Improving Community Treatment Success Program (ICTS), formerly known as the Justice Reinvestment Treatment Pilot (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. ICTS 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 ICTS program 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 FY2021, the department intends to expand to the counties of Cole, Pettis, Phelps, Pulaski, Green, Polk and St. Francois using the stated criteria.

CORE DECISION ITEM

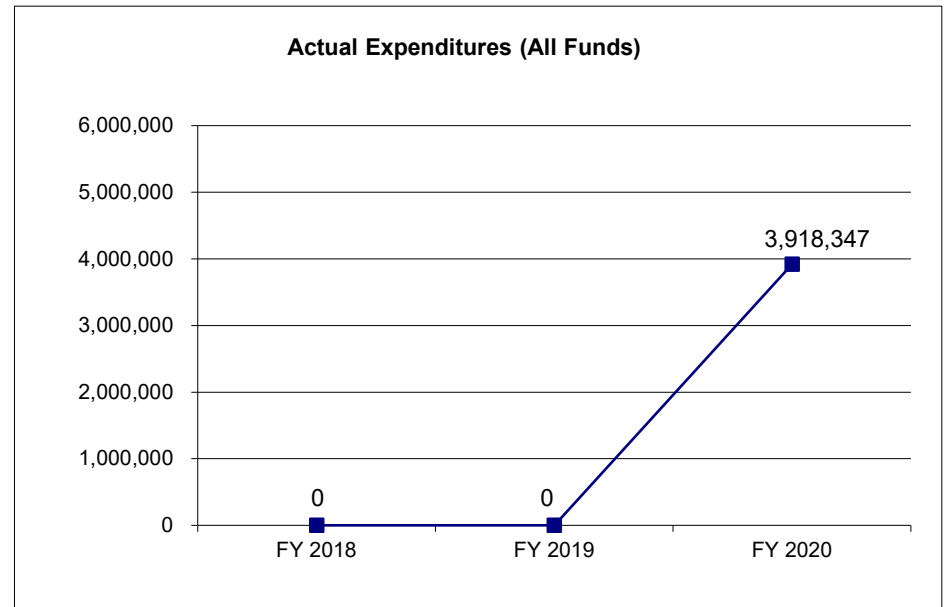
Department	Corrections	Budget Unit	94420C
Division	Office of the Director		
Core	Improving Community Treatment Success (ICTS) Program	HB Section	09.025

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

>Improving Community Treatment Success

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	(180,000)	0
Less Restricted (All Funds)*	0	0	(1,500,000)	N/A
Budget Authority (All Funds)	0	0	4,320,000	6,000,000
Actual Expenditures (All Funds)	0	0	3,918,347	0
Unexpended (All Funds)	0	0	401,653	N/A
Unexpended, by Fund:				
General Revenue	0	0	401,653	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. Restricted funds due to Coronavirus Pandemic.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	3,918,347	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	3,918,347	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL	3,918,347	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$3,918,347	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
SUPPLIES	12	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,750	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,915,585	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	3,918,347	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$3,918,347	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$3,918,347	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	Improving Community Treatment Success (ICTS)					
Program is found in the following core budget(s):	Improving Community Treatment Success (ICTS)					
	Improving Community Treatment Success					Total:
GR:	\$3,918,346					\$3,918,346
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$3,918,346					\$3,918,346
<p>1a. What strategic priority does this program address? Improving Lives for Safer Communities by Reducing Risk & Recidivism</p> <p>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.</p> <p>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.</p> <p>Improving Community Treatment Success (ICTS), formerly known as 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 ICTS program 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).</p> <p>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, the department expanded (based on the stated criteria) the pilot to Greene and Polk counties. In FY2021, the department intends to expand the program to the counties of Cole, Pettis, Phelps, Pulaski, and St. Francois counties.</p>						

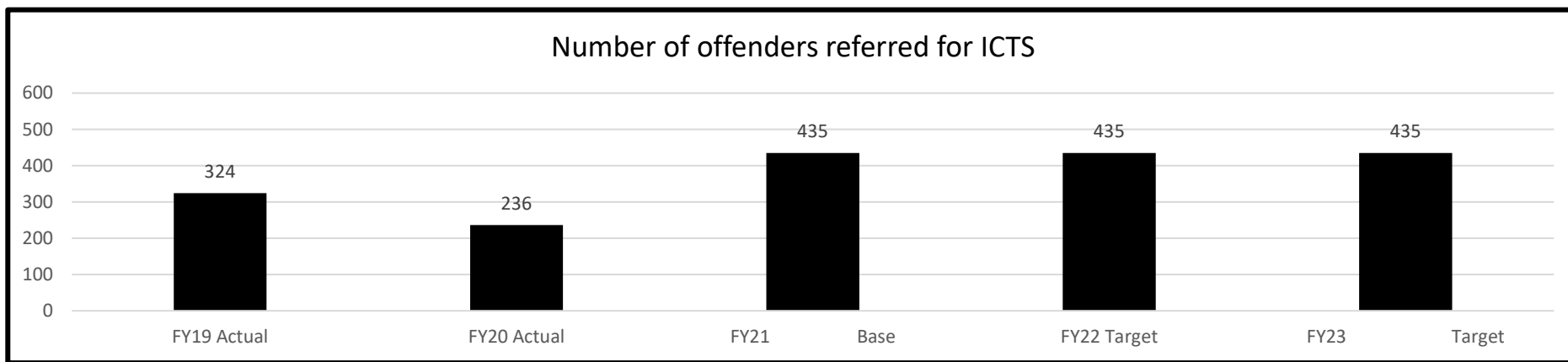
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.025

Program Name Improving Community Treatment Success (ICTS)

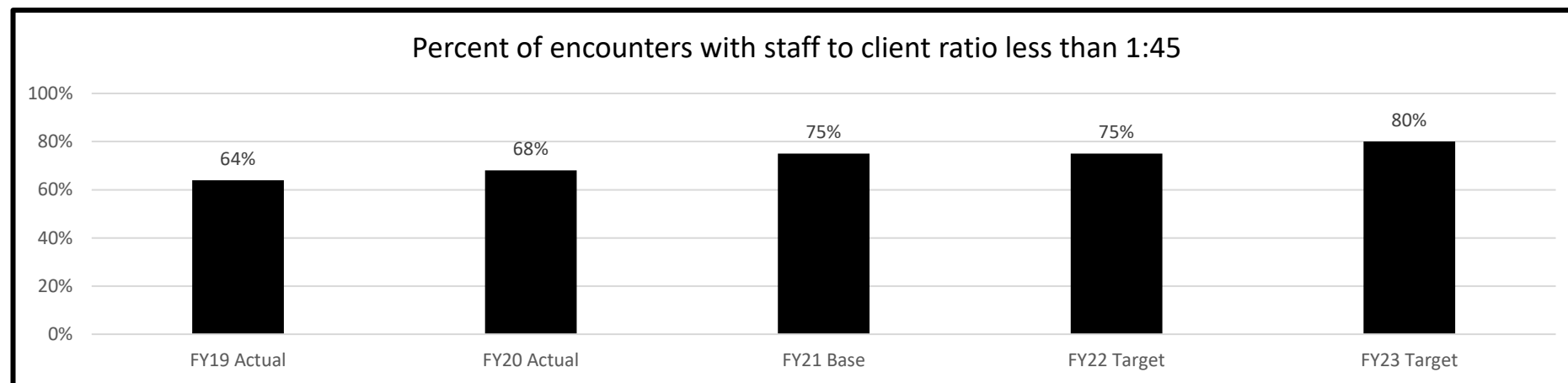
Program is found in the following core budget(s): Improving Community Treatment Success (ICTS)

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



Data collection for this measure began in FY19. No prior data.

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

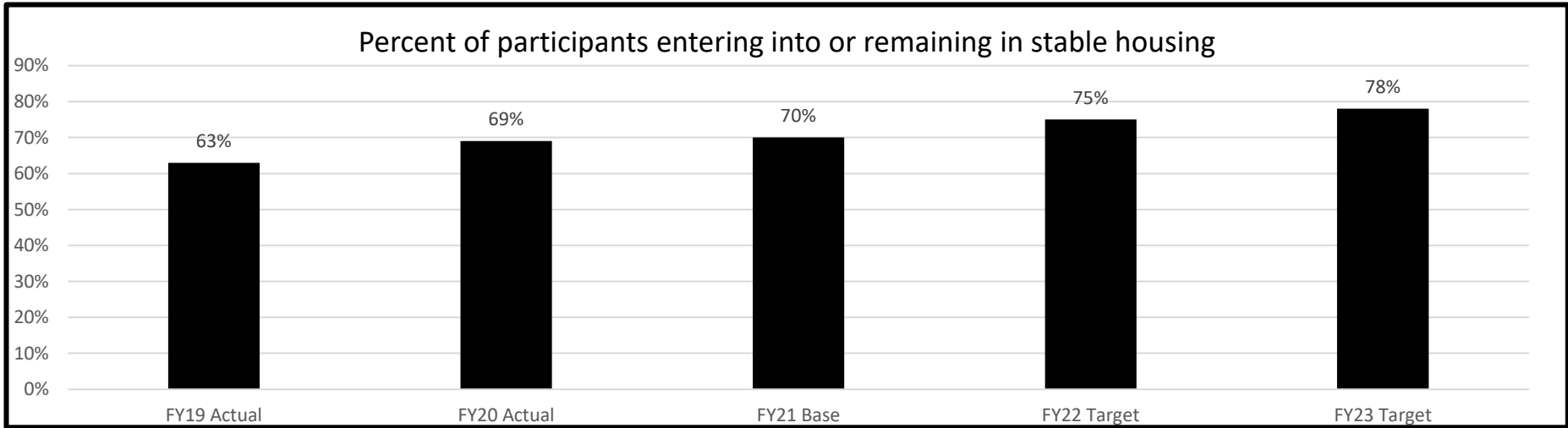


Data collection for this measure began in FY19. No prior data.

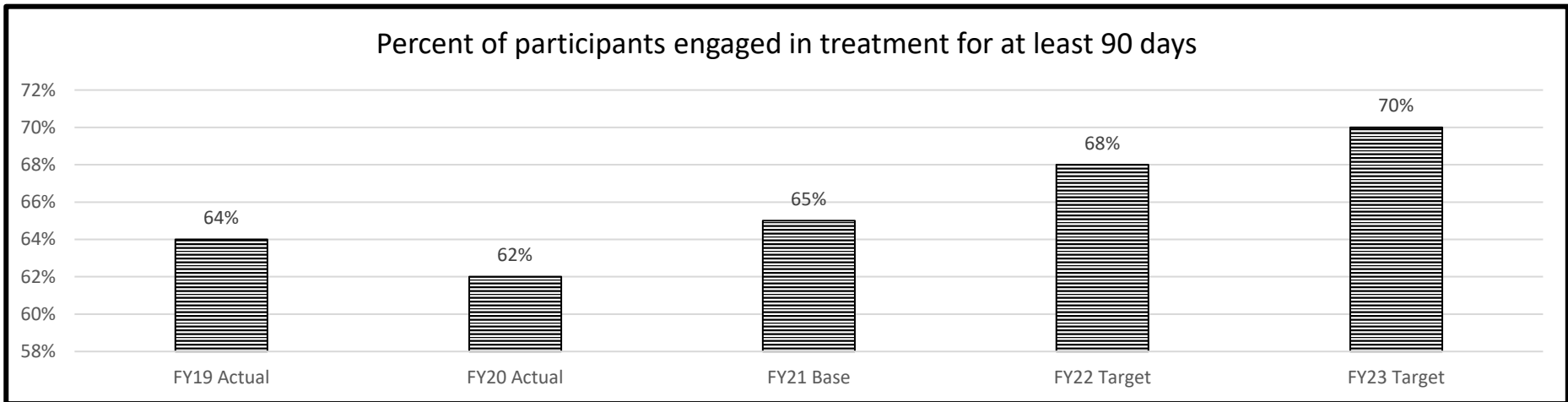
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.025
Program Name	Improving Community Treatment Success (ICTS)		
Program is found in the following core budget(s):	Improving Community Treatment Success (ICTS)		

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



Data collection for this measure began in FY19. No prior data.

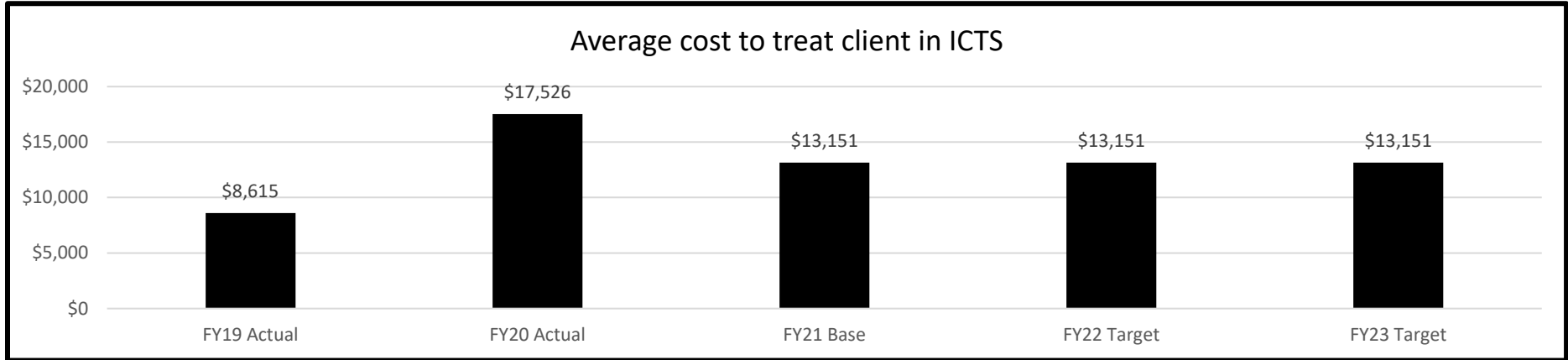


Data collection for this measure began in FY19. No prior data.

PROGRAM DESCRIPTION

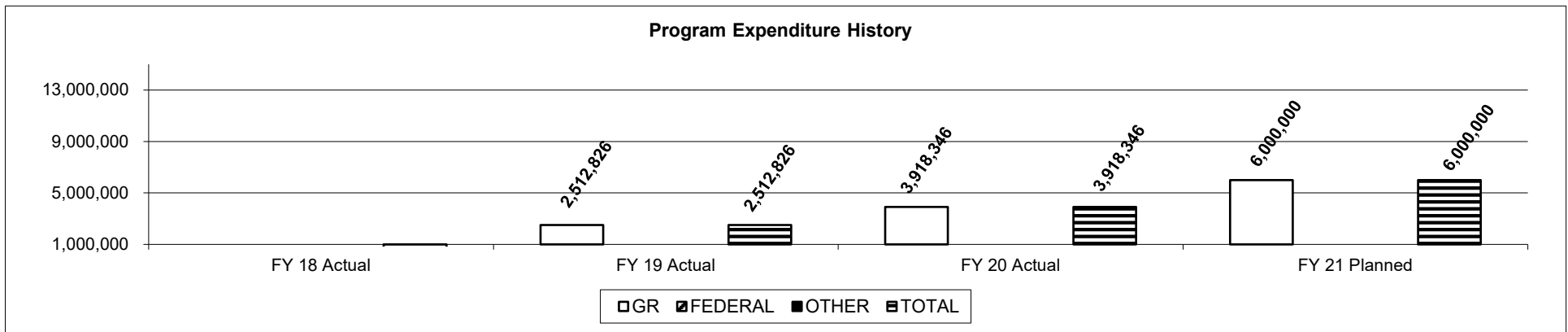
Department	Corrections	HB Section(s):	9.025
Program Name	Improving Community Treatment Success (ICTS)		
Program is found in the following core budget(s):	Improving Community Treatment Success (ICTS)		

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



FY20 actual average cost to treat a client is calculated by dividing the total funds expended for ICTS by the average daily population. Assuming an average program length of 365 days, the average client cost per day for FY20 was \$48.01. FY19 costs were calculated using the total funds expended by the total number of participants versus the average daily population. FY21 anticipated costs to treat an average daily population of 435 assume an average cost of \$36.03 cost per client per day.

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): <u>9.025</u>
Program Name	Improving Community Treatment Success (ICTS)
Program is found in the following core budget(s):	Improving Community Treatment Success (ICTS)
<p>4. What are the sources of the "Other " funds? N/A</p> <p>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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

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 2022 Budget Request						FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	462,865	0	0	462,865		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	1,398,283	0	0	1,398,283		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	15,330	0	0	15,330
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

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

Other Funds:

2. CORE DESCRIPTION

The 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 FY2020, FY2021, and FY2022, this section contains funding for transition costs related to the consolidation of Crossroads Correctional Center (CRCC) and Western Missouri Correctional Center (WMCC). Those costs include 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 FY2021, the department reduced this section by \$1,776,760 for CRCC staff have transitioned to permanent positions.

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

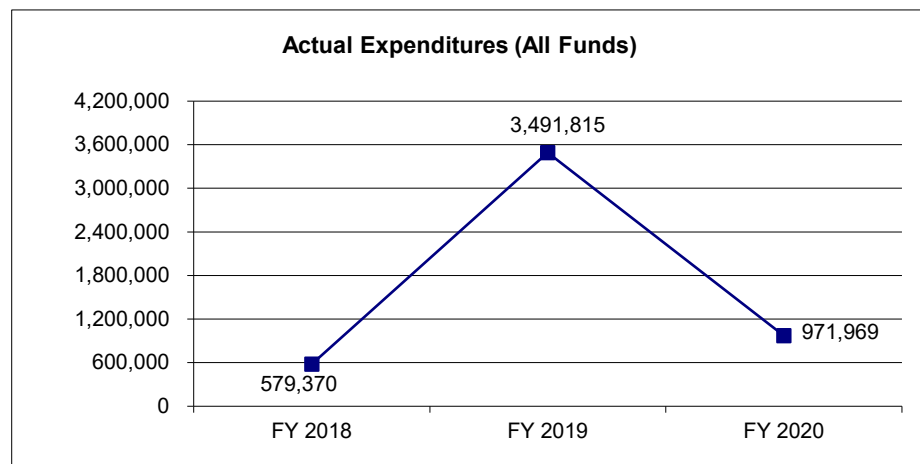
>Adult Corrections Institutional Operations

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,177,162	6,102,162	3,158,861	1,382,101
Less Reverted (All Funds)	(3)	(150,003)	(1,094,766)	N/A
Less Restricted (All Funds)*	0	0	(450,000)	N/A
Budget Authority (All Funds)	1,177,159	5,952,159	1,614,095	1,382,101
Actual Expenditures (All Funds)	579,370	3,491,815	971,969	N/A
Unexpended (All Funds)	597,789	2,460,344	642,126	N/A
Unexpended, by Fund:				
General Revenue	1,754	2,366,323	642,126	N/A
Federal	0	0	0	N/A
Other	596,035	94,021	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:

FY21:

A core reduction of \$1,776,760 was taken for one-time expenditures related to the consolidation of Crossroads and Western MO Correctional Centers.

FY20:

Justice Reinvestment was reallocated to its own House Bill section. General Revenue PS was used to cover additional personnel costs due to the consolidation of Crossroads Correctional Center with Western MO Correctional Center. General Revenue E&E funding was used to cover travel expenses for staff who were temporarily detailed to another worksite and for shortfall and expenses related to state-wide Engage 2.0 training for all staff. Restricted funds due to Coronavirus Pandemic.

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.

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	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	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	528	1053		PS	0.00	16,182	0	0	16,182	Reallocate Retention Pay into PS appropriations.
NET DEPARTMENT CHANGES					0.00	16,182	0	0	16,182	
DEPARTMENT CORE REQUEST										
				PS	0.00	462,865	0	0	462,865	
				EE	0.00	935,418	0	0	935,418	
				Total	0.00	1,398,283	0	0	1,398,283	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	462,865	0	0	462,865	
				EE	0.00	935,418	0	0	935,418	
				Total	0.00	1,398,283	0	0	1,398,283	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	1,386,438	37.49	446,683	0.00	462,865	0.00	0	0.00
TOTAL - PS	1,386,438	37.49	446,683	0.00	462,865	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	35,531	0.00	935,418	0.00	935,418	0.00	0	0.00
TOTAL - EE	35,531	0.00	935,418	0.00	935,418	0.00	0	0.00
TOTAL	1,421,969	37.49	1,382,101	0.00	1,398,283	0.00	0	0.00
GRAND TOTAL	\$1,421,969	37.49	\$1,382,101	0.00	\$1,398,283	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C BUDGET UNIT NAME: Population Growth Pool HOUSE BILL SECTION: 09.030	DEPARTMENT: Corrections DIVISION: Office of the Director
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
This request is for not more than thirty 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
Approp. PS-1053 (\$170,000) EE-5173 \$125,000 Total GR Flexibility (\$45,000)	Approp. PS-1053 \$134,005 EE-5173 \$280,625 Total GR Flexibility \$414,630
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS-1053 \$138,860 EE-5173 \$280,625 Total GR Flexibility \$419,485
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ADMIN OFFICE SUPPORT ASSISTANT	1,260	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	17,232	0.71	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	29,589	1.12	0	0.00	0	0.00	0	0.00
STOREKEEPER I	25,559	0.84	0	0.00	0	0.00	0	0.00
STOREKEEPER II	77,262	2.29	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	26,251	0.96	0	0.00	0	0.00	0	0.00
EXECUTIVE II	38,464	1.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	38,444	1.11	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	28,915	1.04	0	0.00	0	0.00	0	0.00
COOK I	2,152	0.08	0	0.00	0	0.00	0	0.00
COOK II	4,415	0.15	0	0.00	0	0.00	0	0.00
COOK III	5,046	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,061	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	137,762	4.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	45,614	1.27	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	116,435	2.95	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	44,575	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	30,110	1.04	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,819	1.04	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	34,999	1.05	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	46,885	1.12	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	41,409	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	61,981	1.64	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	15,231	0.38	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	493	0.01	0	0.00	0	0.00	0	0.00
LABOR SPV	19,936	0.75	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	60,826	1.79	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	38,817	1.08	0	0.00	0	0.00	0	0.00
LOCKSMITH	6,846	0.21	0	0.00	0	0.00	0	0.00
GARAGE SPV	5,663	0.17	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	32,645	1.04	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	7,398	0.25	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
STATIONARY ENGR	13,351	0.37	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	42,480	1.01	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	49,044	1.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	192,445	3.50	0	0.00	0	0.00	0	0.00
CHAPLAIN	2,979	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	1,045	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	446,683	0.00	462,865	0.00	0	0.00
TOTAL - PS	1,386,438	37.49	446,683	0.00	462,865	0.00	0	0.00
TRAVEL, IN-STATE	35,281	0.00	0	0.00	900,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	935,418	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	0	0.00	250	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	35,166	0.00	0	0.00
TOTAL - EE	35,531	0.00	935,418	0.00	935,418	0.00	0	0.00
GRAND TOTAL	\$1,421,969	37.49	\$1,382,101	0.00	\$1,398,283	0.00	\$0	0.00
GENERAL REVENUE	\$1,421,969	37.49	\$1,382,101	0.00	\$1,398,283	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	36,500	0	0	36,500		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	36,500	0	0	36,500		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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 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 FY22, there will be one individual (unless any new petitions are received) receiving restitution payments in the amount of \$36,500.

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

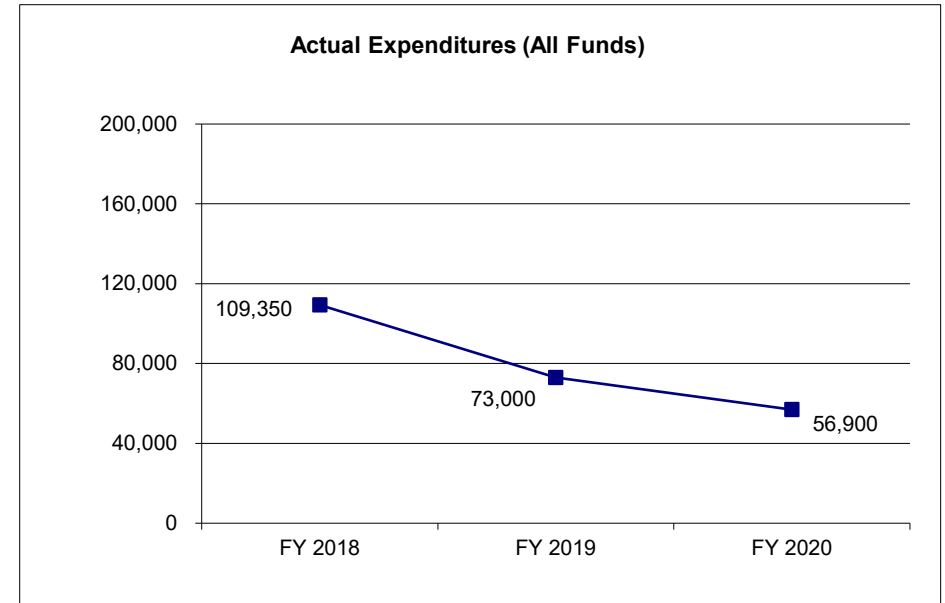
N/A

4. FINANCIAL HISTORY

CORE DECISION ITEM

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	111,778	75,278	75,278	37,595
Less Reverted (All Funds)	(2,428)	(2,258)	(2,258)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	109,350	73,020	73,020	37,595
Actual Expenditures (All Funds)	109,350	73,000	56,900	N/A
Unexpended (All Funds)	0	20	16,120	N/A
Unexpended, by Fund:				
General Revenue	0	20	16,120	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:

FY21:

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

FY19:

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

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	37,595	0	0	37,595	
				Total	0.00	37,595	0	0	37,595	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	433	3232		PD	0.00	(1,095)	0	0	(1,095)	Core reduction of excess appropriation.
NET DEPARTMENT CHANGES					0.00	(1,095)	0	0	(1,095)	
DEPARTMENT CORE REQUEST										
				PD	0.00	36,500	0	0	36,500	
				Total	0.00	36,500	0	0	36,500	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	36,500	0	0	36,500	
				Total	0.00	36,500	0	0	36,500	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	56,900	0.00	37,595	0.00	36,500	0.00	0	0.00
TOTAL - PD	56,900	0.00	37,595	0.00	36,500	0.00	0	0.00
TOTAL	56,900	0.00	37,595	0.00	36,500	0.00	0	0.00
GRAND TOTAL	\$56,900	0.00	\$37,595	0.00	\$36,500	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	56,900	0.00	37,595	0.00	36,500	0.00	0	0.00
TOTAL - PD	56,900	0.00	37,595	0.00	36,500	0.00	0	0.00
GRAND TOTAL	\$56,900	0.00	\$37,595	0.00	\$36,500	0.00	\$0	0.00
GENERAL REVENUE	\$56,900	0.00	\$37,595	0.00	\$36,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Pandemic Stipend	HB Section	09.082

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request						FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

This is the core appropriation authority for the pandemic stipend for the Department of Corrections. This stipend is a temporary pay differential of \$250 per semi-monthly pay period that will be allowed for full-time staff working in 24/7 facilities (correctional facility or transition center), with a COVID-19 positive staff person or offender, who has no unscheduled absences during the pay period. This program is being core reduced in FY22.

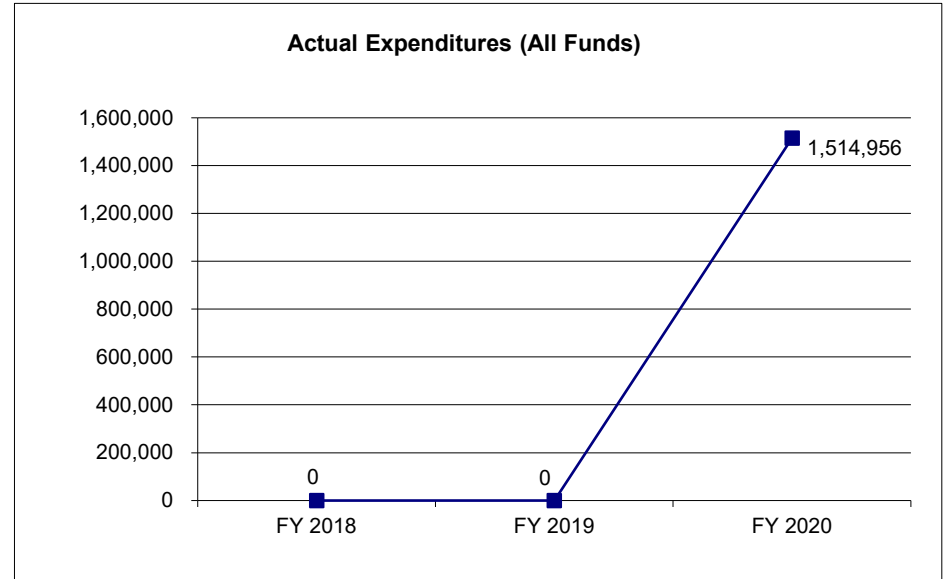
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Pandemic Stipend	HB Section	09.082

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	23,156,970	0
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	23,156,970	0
Actual Expenditures (All Funds)	0	0	1,514,956	N/A
Unexpended (All Funds)	0	0	21,642,014	N/A
Unexpended, by Fund:				
General Revenue	0	0	11,237,735	N/A
Federal	0	0	10,110,279	N/A
Other	0	0	294,000	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 was one-time funding to pay the temporary pay differential during the Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS PANDEMIC STIPEND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	11,578,485	0	11,578,485	
	Total	0.00	0	11,578,485	0	11,578,485	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	624 6762 PS	0.00	0	(11,578,485)	0	(11,578,485)	Core reduction of one-times.
NET DEPARTMENT CHANGES		0.00	0	(11,578,485)	0	(11,578,485)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PANDEMIC STIPEND								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	250	0.00	0	0.00	0	0.00	0	0.00
DOC FEDERAL STIMULUS	1,514,706	0.10	11,578,485	0.00	0	0.00	0	0.00
TOTAL - PS	1,514,956	0.10	11,578,485	0.00	0	0.00	0	0.00
TOTAL	1,514,956	0.10	11,578,485	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,514,956	0.10	\$11,578,485	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PANDEMIC STIPEND								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,750	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,500	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	90,000	0.01	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	21,000	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	17,000	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	11,250	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	2,500	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	6,500	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	1,000	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	250	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,250	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4,750	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,000	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	1,000	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	4,000	0.00	0	0.00	0	0.00	0	0.00
COOK I	1,250	0.00	0	0.00	0	0.00	0	0.00
COOK II	25,250	0.00	0	0.00	0	0.00	0	0.00
COOK III	14,750	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,000	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	4,000	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	3,500	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	2,250	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	17,250	0.00	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	2,000	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	1,000	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN II	4,000	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	4,000	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	1,250	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	1,000	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	2,750	0.00	0	0.00	0	0.00	0	0.00
CHEMIST II	250	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	5,750	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PANDEMIC STIPEND								
CORE								
LICENSED PROFESSIONAL CNSLR II	250	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	3,000	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	15,000	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	4,000	0.01	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	1,250	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	632,250	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	104,750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	39,250	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	23,000	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	4,500	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	4,000	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	4,250	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	6,250	0.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	18,750	0.01	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	6,500	0.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	4,000	0.00	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	5,750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	14,750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	72,956	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	5,250	0.00	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	27,500	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	15,500	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	1,000	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	6,250	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	2,000	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	4,000	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	31,250	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	3,000	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	6,250	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	4,000	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	500	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PANDEMIC STIPEND								
CORE								
LABOR SPV	4,500	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	500	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	11,000	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	34,000	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	6,750	0.00	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	11,500	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	4,500	0.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	4,000	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	2,500	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	4,500	0.00	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	4,500	0.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	16,000	0.01	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	250	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	4,250	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	500	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	3,500	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	3,750	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	500	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	9,250	0.01	0	0.00	0	0.00	0	0.00
FACTORY MGR I	3,000	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR II	3,000	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	25,250	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	1,750	0.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	750	0.00	0	0.00	0	0.00	0	0.00
CHAPLAIN	4,500	0.01	0	0.00	0	0.00	0	0.00
INSTRUCTOR	750	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	250	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	250	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	5,750	0.00	0	0.00	0	0.00	0	0.00
DRIVER	750	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PANDEMIC STIPEND								
CORE								
OTHER	0	0.00	11,578,485	0.00	0	0.00	0	0.00
TOTAL - PS	1,514,956	0.10	11,578,485	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,514,956	0.10	\$11,578,485	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$250	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,514,706	0.10	\$11,578,485	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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	9,242,937	0	0	9,242,937		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	9,365,127	0	0	9,365,127		Total	0	0	0	0	
FTE	220.02	0.00	0.00	220.02		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	6,152,102	0	0	6,152,102
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

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
- Technology / Help Desk
- ADA/FMLA Unit

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

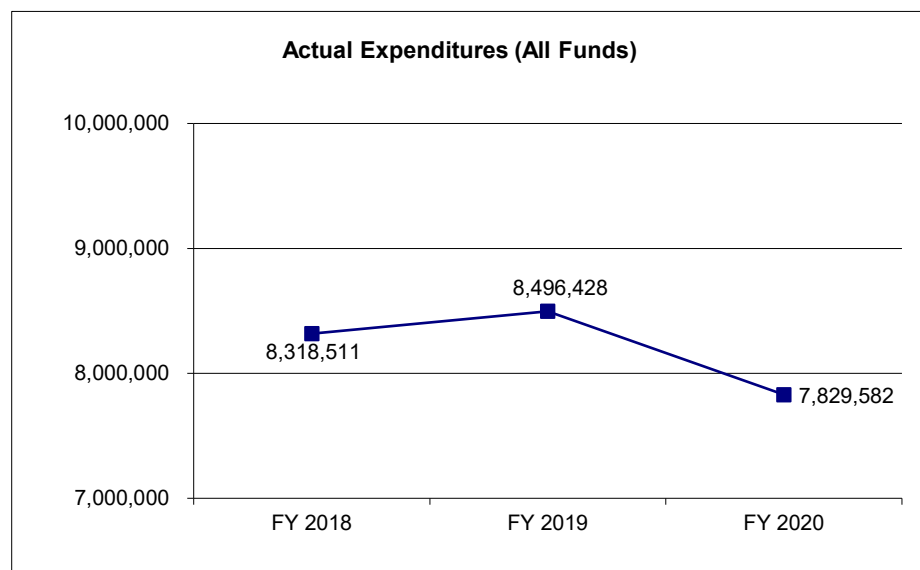
- >Division of Human Services Administration
- >Employee Health, Wellness, and Safety
- >Staff Training
- >Food

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	9,287,586	8,950,042	7,596,180	8,020,867
Less Reverted (All Funds)	(386,287)	(324,936)	(2,520)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,901,299	8,625,106	7,593,660	8,020,867
Actual Expenditures (All Funds)	8,318,511	8,496,428	7,829,582	N/A
Unexpended (All Funds)	582,788	128,678	(235,922)	N/A
Unexpended, by Fund:				
General Revenue	466,068	(930)	(235,922)	N/A
Federal	0	0	0	N/A
Other	116,720	129,608	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:

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. PS and E&E funds of \$252,000 were flexed from DAI staff, P&P Staff and Academic Education to fund Webfocus upgrade and year-end expenditure obligations.

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 RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	199.02	7,898,677	0	0	7,898,677	
				EE	0.00	122,190	0	0	122,190	
				Total	199.02	8,020,867	0	0	8,020,867	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	586	1512	PS		20.00	758,620	0	0	758,620	Reallocate PS and 20 Safety Inspectors from DOC institutions due to organizational change.
Core Reallocation	605	1512	PS		0.00	547,251	0	0	547,251	Reallocate Retention Pay into PS appropriations
NET DEPARTMENT CHANGES					20.00	1,305,871	0	0	1,305,871	
DEPARTMENT CORE REQUEST										
				PS	219.02	9,204,548	0	0	9,204,548	
				EE	0.00	122,190	0	0	122,190	
				Total	219.02	9,326,738	0	0	9,326,738	
GOVERNOR'S RECOMMENDED CORE										
				PS	219.02	9,204,548	0	0	9,204,548	
				EE	0.00	122,190	0	0	122,190	
				Total	219.02	9,326,738	0	0	9,326,738	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	7,536,252	194.83	7,898,677	199.02	9,242,937	220.02	0	0.00
TOTAL - PS	7,536,252	194.83	7,898,677	199.02	9,242,937	220.02	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	293,330	0.00	122,190	0.00	122,190	0.00	0	0.00
TOTAL - EE	293,330	0.00	122,190	0.00	122,190	0.00	0	0.00
TOTAL	7,829,582	194.83	8,020,867	199.02	9,365,127	220.02	0	0.00
DOC Market Minimums - 1931001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	137,727	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	137,727	0.00	0	0.00
TOTAL	0	0.00	0	0.00	137,727	0.00	0	0.00
GRAND TOTAL	\$7,829,582	194.83	\$8,020,867	199.02	\$9,502,854	220.02	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C BUDGET UNIT NAME: Human Services Staff HOUSE BILL SECTION: 09.045	DEPARTMENT: Corrections DIVISION: Human Services
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) 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 \$31,520 EE-1514 \$220,480 Total GR Flexibility \$252,000	Approp. PS-1512 \$789,868 EE-1514 \$12,219 Total GR Flexibility \$802,087	Approp. PS-1512 \$938,066 EE-1514 \$12,219 Total GR Flexibility \$950,285

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	152,300	5.28	190,886	6.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	143,699	5.95	180,131	7.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	340,067	12.39	394,828	13.00	0	0.00	0	0.00
STOREKEEPER I	281,772	9.18	320,907	10.00	0	0.00	0	0.00
STOREKEEPER II	99,575	2.95	102,268	3.00	0	0.00	0	0.00
SUPPLY MANAGER I	69,411	2.08	70,884	2.00	0	0.00	0	0.00
SUPPLY MANAGER II	77,716	2.09	79,836	2.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,625	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	6,352	0.13	0	0.00	0	0.00	0	0.00
AUDITOR II	0	0.00	45,422	1.00	0	0.00	0	0.00
AUDITOR I	31,155	0.82	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	69,362	2.54	57,530	2.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	1,300	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	2,692	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	3,164	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	91,331	1.92	89,199	2.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	41,657	1.04	42,881	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	21,923	0.70	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	124,209	3.09	156,806	4.00	0	0.00	0	0.00
TRAINING TECH II	378,254	8.43	366,887	8.00	0	0.00	0	0.00
TRAINING TECH III	102,082	2.08	100,201	2.00	0	0.00	0	0.00
EXECUTIVE I	63,807	1.99	68,004	2.00	0	0.00	0	0.00
EXECUTIVE II	38,206	1.04	43,641	1.00	0	0.00	0	0.00
PLANNER III	47,800	1.04	49,612	1.00	0	0.00	0	0.00
PERSONNEL CLERK	119,243	3.92	174,840	5.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	37,401	1.04	37,922	1.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	43,071	1.04	91,658	2.00	0	0.00	0	0.00
COOK I	2,960	0.11	0	0.00	0	0.00	0	0.00
COOK II	536,340	18.95	602,983	23.00	0	0.00	0	0.00
COOK III	202,881	6.26	186,399	6.00	0	0.00	0	0.00
FOOD SERVICE MGR I	68,136	2.07	70,824	2.00	0	0.00	0	0.00
FOOD SERVICE MGR II	174,438	4.20	179,468	4.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	385,583	7.13	400,815	7.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	42,906	1.05	44,478	1.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,222,690	29.79	1,163,920	27.02	0	0.00	0	0.00
MAINTENANCE WORKER II	58,846	1.95	72,799	2.00	0	0.00	0	0.00
MAINTENANCE SPV I	70,175	2.07	72,091	2.00	0	0.00	0	0.00
MAINTENANCE SPV II	78,148	2.08	80,601	2.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	268,301	8.23	242,423	7.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	79,281	2.46	108,449	3.00	0	0.00	0	0.00
BUILDING CONSTRUCTION SPV	35,689	1.04	37,300	1.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	71,580	2.09	76,479	2.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	98,762	2.04	101,176	2.00	0	0.00	0	0.00
FIRE & SAFETY COOR	78,804	1.89	85,726	2.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	243,005	4.17	254,652	4.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	26,922	0.54	48,864	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	107,776	1.63	129,801	2.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	63,740	1.04	65,884	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	161,521	3.13	176,151	3.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	182,455	3.13	207,729	3.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,584	0.90	94,449	1.00	100,393	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	48,778	1.04	46,237	1.00	49,147	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,078	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	260,167	3.34	157,319	3.00	237,617	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	55,815	1.04	49,612	1.00	52,734	1.00	0	0.00
SPECIAL ASST TECHNICIAN	264,567	5.36	396,041	9.00	420,965	9.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	50,945	1.04	52,484	1.00	55,787	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	120,205	4.04	29,180	1.00	31,016	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	392,608	20.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	211,076	6.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	123,453	3.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	54,032	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	54,859	1.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	41,933	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	94,658	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	354,850	10.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	150,780	4.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	166,662	4.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	72,852	1.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	443,209	7.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	229,700	3.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	666,760	23.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	206,115	6.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	276,766	6.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	1,334,660	28.02	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	405,693	8.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	110,799	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	194,783	3.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	63,614	2.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	50,227	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	203,962	5.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	231,437	5.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	103,949	2.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	847,168	21.00	0	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	97,982	2.00	0	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	87,757	2.00	0	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	306,485	8.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	80,499	2.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	168,842	4.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	0	0.00	0	0.00	140,793	2.00	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	111,877	2.00	0	0.00
CONSTRUCTION PROJECT TECH	0	0.00	0	0.00	119,919	3.00	0	0.00
CONSTRUCTION PROJECT SPEC	0	0.00	0	0.00	49,182	1.00	0	0.00
CONSTRUCTION PROJECT SPV	0	0.00	0	0.00	45,337	1.00	0	0.00
TOTAL - PS	7,536,252	194.83	7,898,677	199.02	9,242,937	220.02	0	0.00
TRAVEL, IN-STATE	14,054	0.00	57,540	0.00	57,540	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
TRAVEL, OUT-OF-STATE	0	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	7,051	0.00	13,316	0.00	13,316	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,787	0.00	13,405	0.00	13,405	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,541	0.00	2,343	0.00	2,343	0.00	0	0.00
PROFESSIONAL SERVICES	25,511	0.00	15,280	0.00	15,280	0.00	0	0.00
M&R SERVICES	6,963	0.00	928	0.00	928	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	0	0.00
OFFICE EQUIPMENT	16,240	0.00	2,257	0.00	2,257	0.00	0	0.00
OTHER EQUIPMENT	199,139	0.00	5,369	0.00	5,369	0.00	0	0.00
BUILDING LEASE PAYMENTS	9,914	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	858	0.00	92	0.00	92	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,272	0.00	10,535	0.00	10,535	0.00	0	0.00
TOTAL - EE	293,330	0.00	122,190	0.00	122,190	0.00	0	0.00
GRAND TOTAL	\$7,829,582	194.83	\$8,020,867	199.02	\$9,365,127	220.02	\$0	0.00
GENERAL REVENUE	\$7,829,582	194.83	\$8,020,867	199.02	\$9,365,127	220.02		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, 09.045, 09.050, 09.055, and 09.080
Program Name	Division of Humans Services Staff	
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services, Fuel & Utilities, and Retention	

	DHS Staff	Telecommunications	General Services	Fuel & Utilities	Retention	Total:
GR:	\$2,769,379	\$26,977	\$179,193	\$265,138	\$27,678	\$3,268,365
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$2,769,379	\$26,977	\$179,193	\$265,138	\$27,678	\$3,268,365

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, Wellness, and Safety Section, the General Services Section, the Technology / Help Desk Section, the ADA/FMLA Unit, 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.

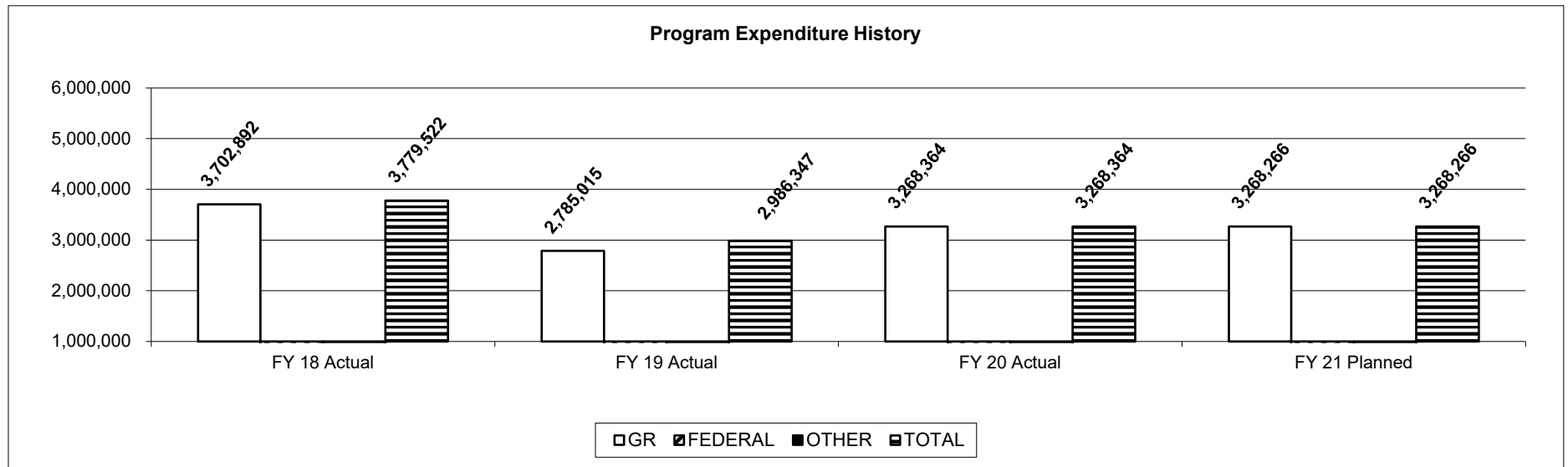
2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 09.040, 09.045, 09.050, 09.055, and 09.080
Program Name Division of Humans Services Staff	
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities, and Retention	

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



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

N/A

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

Chapter 217.015 RSMo.

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	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	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

This request is 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)

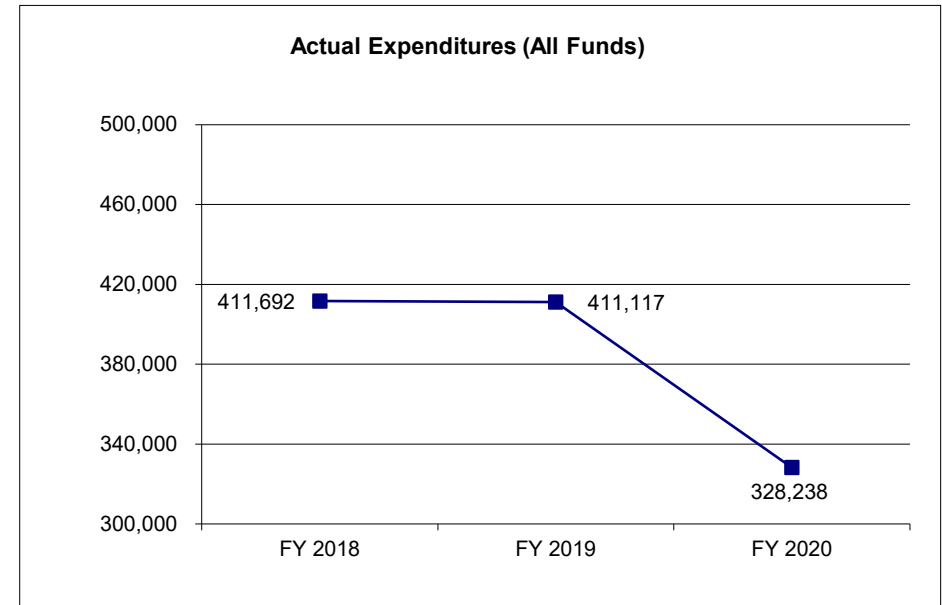
>Division of Human Services Administration
>Food Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	411,834	411,834	411,834	414,882
Less Reverted (All Funds)	0	0	(12,355)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	411,834	411,834	399,479	414,882
Actual Expenditures (All Funds)	411,692	411,117	328,238	N/A
Unexpended (All Funds)	142	717	71,241	N/A
Unexpended, by Fund:				
General Revenue	142	717	71,241	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

NOTES:

FY20:

Lapse caused by DOC expenditure restriction plan due to the Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
GENERAL SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	414,882	0	0	414,882	
	Total	0.00	414,882	0	0	414,882	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	414,882	0	0	414,882	
	Total	0.00	414,882	0	0	414,882	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	414,882	0	0	414,882	
	Total	0.00	414,882	0	0	414,882	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	328,238	0.00	414,882	0.00	414,882	0.00	0	0.00
TOTAL - EE	328,238	0.00	414,882	0.00	414,882	0.00	0	0.00
TOTAL	328,238	0.00	414,882	0.00	414,882	0.00	0	0.00
GRAND TOTAL	\$328,238	0.00	\$414,882	0.00	\$414,882	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services HOUSE BILL SECTION: 09.050	DEPARTMENT: Corrections DIVISION: Human Services						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST							
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						
No flexibility was used in FY20.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-2774</td> <td style="width: 20%; text-align: right;">\$41,488</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$41,488</td> <td></td> </tr> </table>	Approp. EE-2774	\$41,488		Total GR Flexibility	\$41,488	
Approp. EE-2774	\$41,488						
Total GR Flexibility	\$41,488						
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-2774</td> <td style="width: 20%; text-align: right;">\$41,488</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$41,488</td> <td></td> </tr> </table>	Approp. EE-2774	\$41,488		Total GR Flexibility	\$41,488	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	28,063	0.00	27,785	0.00	27,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,405	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	89,765	0.00	125,941	0.00	125,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,505	0.00	873	0.00	873	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,595	0.00	8,106	0.00	8,106	0.00	0	0.00
PROFESSIONAL SERVICES	25,367	0.00	35,446	0.00	35,446	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	34,183	0.00	14,254	0.00	14,254	0.00	0	0.00
M&R SERVICES	90,244	0.00	86,360	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	6,945	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	3,012	0.00	7,854	0.00	7,854	0.00	0	0.00
OTHER EQUIPMENT	7,491	0.00	65,507	0.00	65,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	18,011	0.00	4,976	0.00	4,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,319	0.00	4,103	0.00	4,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,333	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	328,238	0.00	414,882	0.00	414,882	0.00	0	0.00
GRAND TOTAL	\$328,238	0.00	\$414,882	0.00	\$414,882	0.00	\$0	0.00
GENERAL REVENUE	\$328,238	0.00	\$414,882	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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Working Capital Revolving Fund (0510)

Other Funds:

2. CORE DESCRIPTION

This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities include electricity, gas, fuel oil, wood chips, steam, 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)

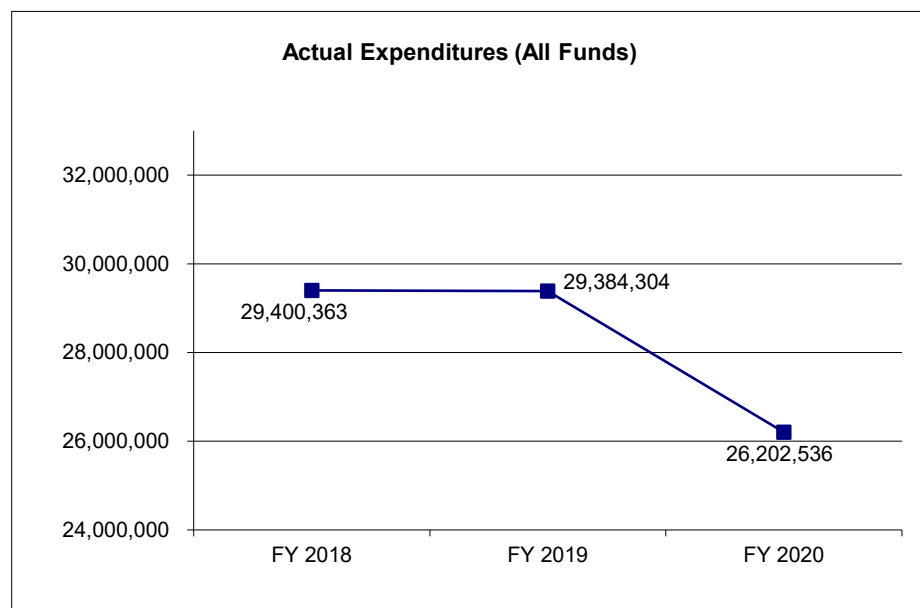
>Division of Human Services Administration
 >Adult Correctional Institutions Operations
 >Missouri Vocational Enterprises
 >Community Release/Transition/Supervision Centers
 >Community Supervision Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	29,090,422	29,090,422	28,399,517	28,306,972
Less Reverted (All Funds)	0	0	(809,217)	N/A
Less Restricted (All Funds)*	0	0	(350,000)	N/A
Budget Authority (All Funds)	29,090,422	29,090,422	27,240,300	28,306,972
Actual Expenditures (All Funds)	29,400,363	29,384,304	26,202,536	N/A
Unexpended (All Funds)	(309,941)	(293,882)	1,387,764	N/A
Unexpended, by Fund:				
General Revenue	(309,947)	(359,293)	1,215,026	N/A
Federal	0	0	N/A	N/A
Other	6	65,411	172,738	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:

Lapse due to milder temperatures in FY2020 resulting in substantially lower utility consumption. Restricted funds due to the Coronavirus Pandemic.

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	26,881,365	0	1,425,607	28,306,972	
	Total	0.00	26,881,365	0	1,425,607	28,306,972	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	24,949,667	0.00	26,881,365	0.00	26,881,365	0.00	0	0.00
WORKING CAPITAL REVOLVING	1,252,869	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00
TOTAL - EE	26,202,536	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
TOTAL	26,202,536	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
GRAND TOTAL	\$26,202,536	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94460C BUDGET UNIT NAME: Fuel and Utilities HOUSE BILL SECTION: 09.055	DEPARTMENT: Corrections DIVISION: Human Services																					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																						
DEPARTMENT REQUEST																						
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) 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																					
No flexibility was used in FY20.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$2,688,137</td> </tr> <tr> <td>EE - 4280</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,688,137</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,688,137</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp.</td> <td></td> <td></td> </tr> <tr> <td>EE- 4281 (0510)</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table>	Approp		\$2,688,137	EE - 4280		\$2,688,137	Total GR Flexibility		\$2,688,137				Approp.			EE- 4281 (0510)		\$142,561	Total Other (WCRF) Flexibility		\$142,561
Approp		\$2,688,137																				
EE - 4280		\$2,688,137																				
Total GR Flexibility		\$2,688,137																				
Approp.																						
EE- 4281 (0510)		\$142,561																				
Total Other (WCRF) Flexibility		\$142,561																				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$2,688,137</td> </tr> <tr> <td>EE - 4280</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,688,137</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$2,688,137</td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp.</td> <td></td> <td></td> </tr> <tr> <td>EE - 4281 (0510)</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="border-top: 1px solid black;"></td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table>	Approp.		\$2,688,137	EE - 4280		\$2,688,137	Total GR Flexibility		\$2,688,137				Approp.			EE - 4281 (0510)		\$142,561	Total Other (WCRF) Flexibility		\$142,561
Approp.		\$2,688,137																				
EE - 4280		\$2,688,137																				
Total GR Flexibility		\$2,688,137																				
Approp.																						
EE - 4281 (0510)		\$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																					
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	25,597,170	0.00	27,721,872	0.00	27,721,872	0.00	0	0.00
SUPPLIES	378,990	0.00	550,000	0.00	550,000	0.00	0	0.00
PROFESSIONAL SERVICES	100	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	96,962	0.00	35,050	0.00	35,050	0.00	0	0.00
OTHER EQUIPMENT	129,314	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	26,202,536	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
GRAND TOTAL	\$26,202,536	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$0	0.00
GENERAL REVENUE	\$24,949,667	0.00	\$26,881,365	0.00	\$26,881,365	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,252,869	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 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	1,860,529	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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

Ongoing 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)

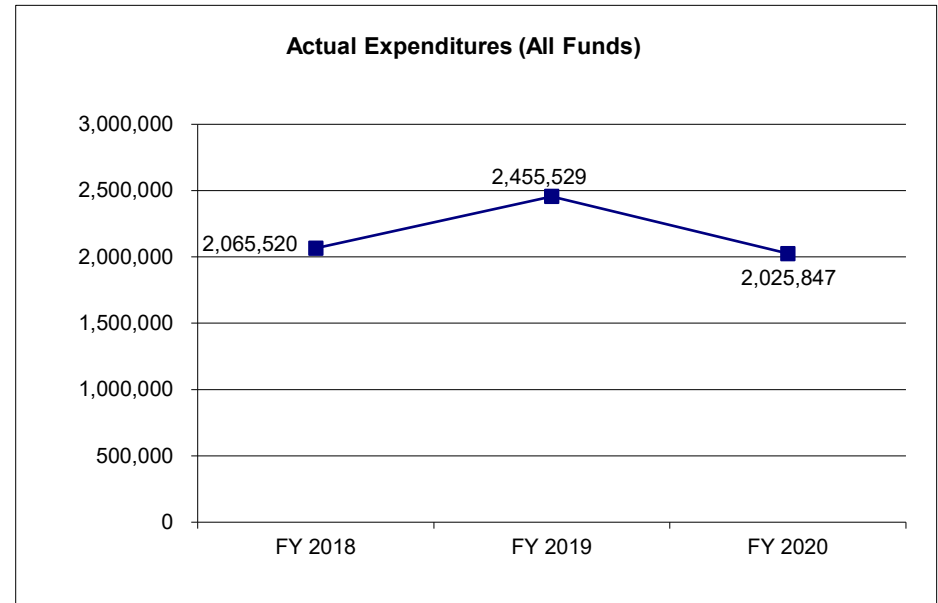
>Office of the Director Admin	>DORS Admin
>Division of Human Services Admin	>P&P Admin
>Employee Health, Wellness & Safety	>Community Supervision Services
>Staff Training	>CRCs TCSTL
>Adult Corrections Institutional Operations	>CSC's

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Actual Expenditures (All Funds)	2,065,520	2,455,529	2,025,847	N/A
Unexpended (All Funds)	(204,991)	(595,000)	(165,318)	N/A
Unexpended, by Fund:				
General Revenue	(204,991)	(595,000)	(165,318)	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

NOTES:

FY20:

Food Purchases flexed \$175,000 into Telecommunications to meet on-going annual shortfall.

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.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	2,025,847	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL - EE	2,025,847	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
TOTAL	2,025,847	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,025,847	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications HOUSE BILL SECTION: 09.040		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	
Approp. EE-5680 \$175,000 Total GR Flexibility \$175,000		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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
CORE								
SUPPLIES	0	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,694,928	0.00	1,493,634	0.00	1,493,634	0.00	0	0.00
PROFESSIONAL SERVICES	292	0.00	234	0.00	234	0.00	0	0.00
M&R SERVICES	299,637	0.00	329,114	0.00	329,114	0.00	0	0.00
OTHER EQUIPMENT	30,990	0.00	34,970	0.00	34,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	0	0.00
TOTAL - EE	2,025,847	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,025,847	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00
GENERAL REVENUE	\$2,025,847	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
Program Name	Telecommunications		
Program is found in the following core budget(s):	Telecommunications		

	Telecommunications					
GR:	\$2,025,847					\$2,025,847
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$2,025,847					\$2,025,847

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, 46 Probation and Parole district offices, 14 satellite offices, numerous sub-offices, and six community supervision centers.

PROGRAM DESCRIPTION

Department Corrections

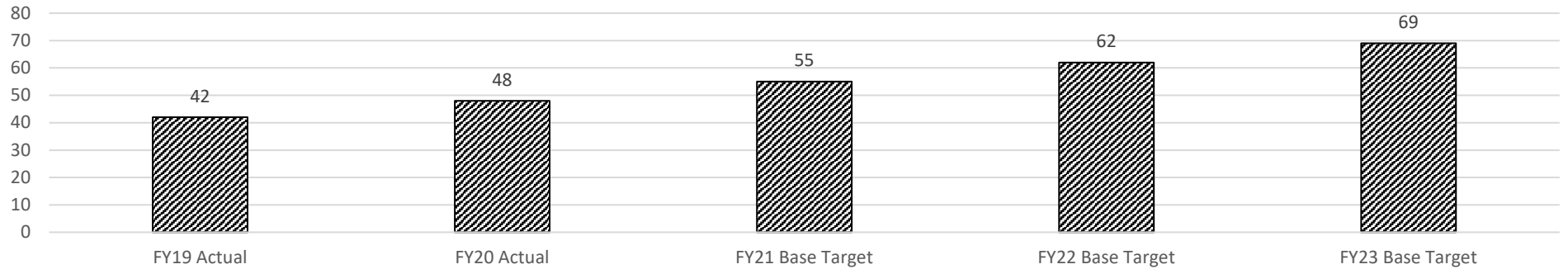
Program Name Telecommunications

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

HB Section(s): 09.040

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

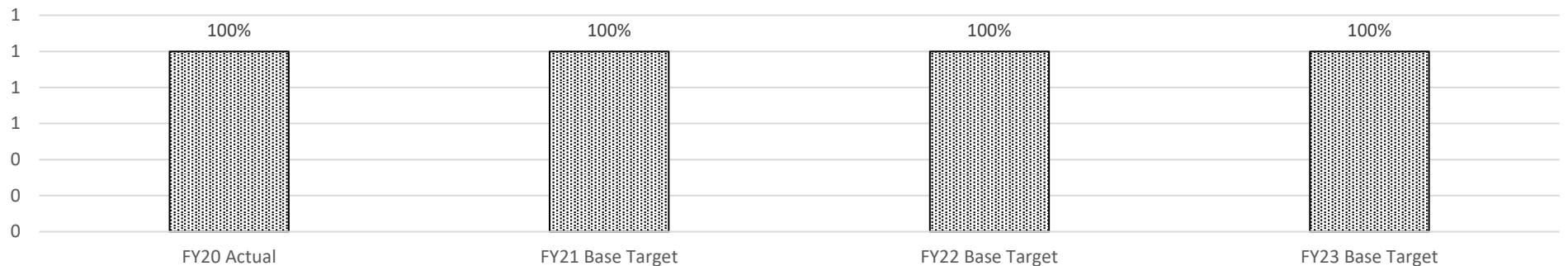
Number of sites with Uniform Communications phones



Total number of sites is 94.

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

Percentage of tickets acted upon within 48 hours



PROGRAM DESCRIPTION

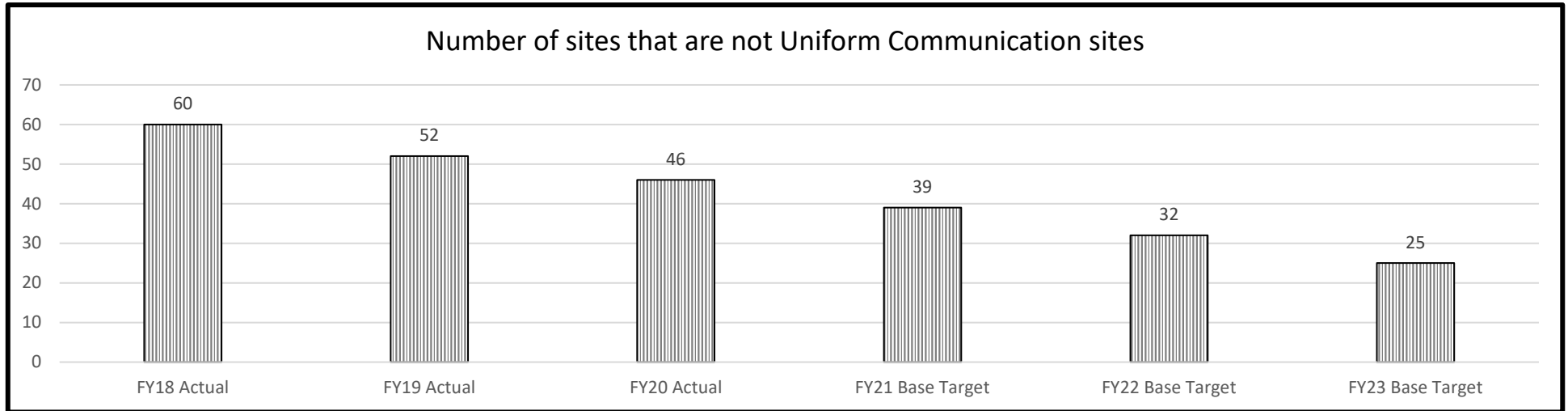
Department Corrections

Program Name Telecommunications

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

HB Section(s): 09.040

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



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

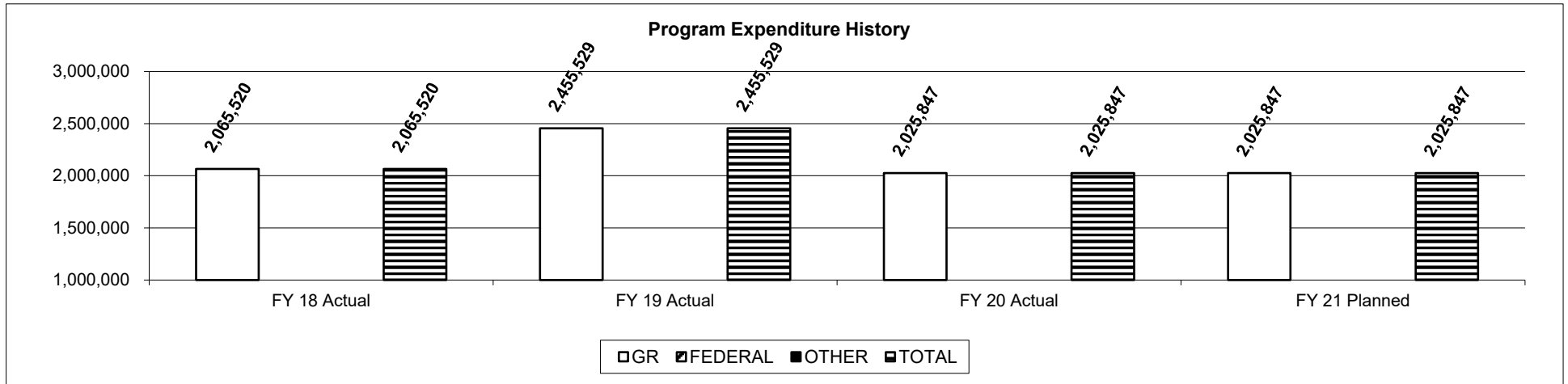
Cost Savings over non UC Phone Systems						
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Base Target	FY22 Base Target	FY23 Base Target
Central Region- JCCC \$18.20	\$6.35	\$6.35	\$6.94	\$5.44	\$5.44	\$5.44
Eastern Region- SECC \$34.00	\$20.60	\$20.60	\$22.74	\$52.89	\$52.89	\$52.89
Western Region- WRDCC \$39.47	\$22.56	\$22.56	\$28.21	\$27.32	\$27.32	\$27.32

The Price per UC Line for FY21 is \$12.11

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.040
Program Name	Telecommunications		
Program is found in the following core budget(s):	Telecommunications		

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



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

N/A

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

N/A

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	29,183,488	0	0	29,183,488		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	29,183,488	0	0	29,183,488		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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 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

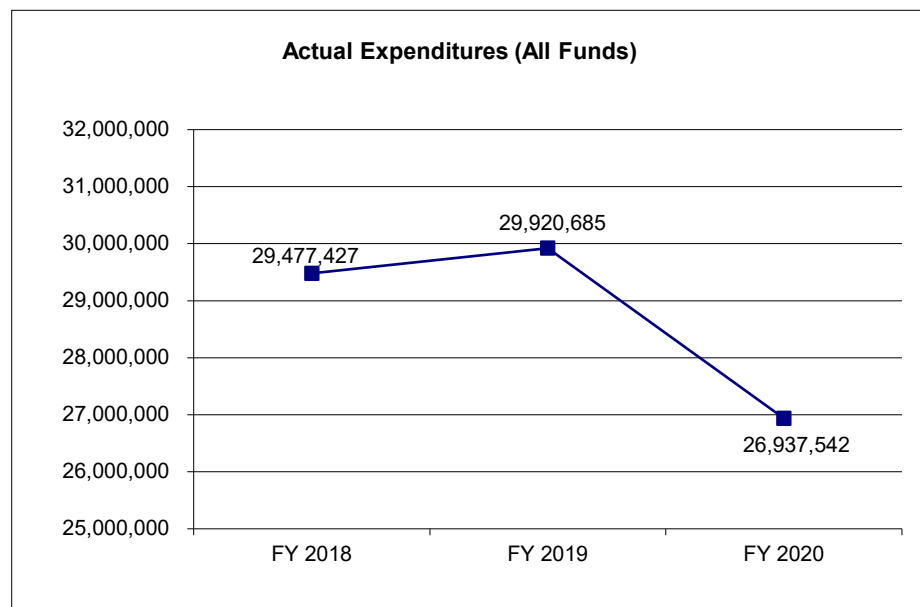
Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.060

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

>Food Services
>Community Release Centers/Transition Centers
>Community Supervision Centers

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	31,308,488	31,183,488	31,183,488	31,183,488
Less Reverted (All Funds)	(935,505)	(585,505)	(991,321)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	30,372,983	30,597,983	30,192,167	31,183,488
Actual Expenditures (All Funds)	29,477,427	29,920,685	26,937,542	N/A
Unexpended (All Funds)	895,556	677,298	3,254,625	N/A
Unexpended, by Fund:				
General Revenue	770,556	677,298	3,254,625	N/A
Federal	125,000	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.060
NOTES: <p>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.</p> <p>FY20: Flexibility was used to meet year-end expenditure obligations. Food Purchases flexed \$175,000 to Telecommunications due to funding shortfall. Lapse, in part, as a result of the DOC expenditure restriction plan due to the Coronavirus Pandemic and a decline in offender population.</p> <p>FY19: Federal food authority was reduced to \$0.</p> <p>FY18: Federal food authority was reduced to \$125,000. Food Purchases flexed \$200,000 to Institutional E&E.</p>			

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 ADJUSTMENTS										
Core Reduction	613	4286	EE	0.00	(2,000,000)		0	0	(2,000,000)	Core reduction due to decline in the offender population.
NET DEPARTMENT CHANGES					0.00	(2,000,000)	0	0	(2,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	29,183,488	0	0	29,183,488	
				Total	0.00	29,183,488	0	0	29,183,488	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	29,183,488	0	0	29,183,488	
				Total	0.00	29,183,488	0	0	29,183,488	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,937,542	0.00	31,183,488	0.00	29,183,488	0.00	0	0.00
TOTAL - EE	26,937,542	0.00	31,183,488	0.00	29,183,488	0.00	0	0.00
TOTAL	26,937,542	0.00	31,183,488	0.00	29,183,488	0.00	0	0.00
GRAND TOTAL	\$26,937,542	0.00	\$31,183,488	0.00	\$29,183,488	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C BUDGET UNIT NAME: Food Purchases HOUSE BILL SECTION: 09.060		DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) 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	
Approp. EE-4286 (\$175,000) Total GR Flexibility (\$175,000)		Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. EE-4286 \$2,918,349 Total GR Flexibility \$2,918,349	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	9,737	0.00	2,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	600	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25,201,449	0.00	30,307,480	0.00	28,307,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	273	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	347,300	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,085	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	113,581	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	117,884	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	6,328	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,076,254	0.00	749,501	0.00	749,501	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	711	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	51,340	0.00	31,000	0.00	31,000	0.00	0	0.00
TOTAL - EE	26,937,542	0.00	31,183,488	0.00	29,183,488	0.00	0	0.00
GRAND TOTAL	\$26,937,542	0.00	\$31,183,488	0.00	\$29,183,488	0.00	\$0	0.00
GENERAL REVENUE	\$26,937,542	0.00	\$31,183,488	0.00	\$29,183,488	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	
Program Name	Food Purchases						
Program is found in the following core budget(s):	Food, DHS Staff, General Services, Institutional E&E, Retention and Overtime						
	Food	DHS Staff	General Services	Institutional E&E	Retention	Overtime	Total:
GR:	\$26,587,332	\$1,977,112	\$149,045	\$530,970	\$26,864	\$1,507	\$29,272,830
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$26,587,332	\$1,977,112	\$149,045	\$530,970	\$26,864	\$1,507	\$29,272,830
<p>1a. What strategic priority does this program address? Reducing Risk and Recidivism</p> <p>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:</p> <ul style="list-style-type: none"> 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. <p>The DOC supplies 20 correctional facilities, one community transition center, six community supervision centers, and two cook-chill production facilities.</p>							

PROGRAM DESCRIPTION

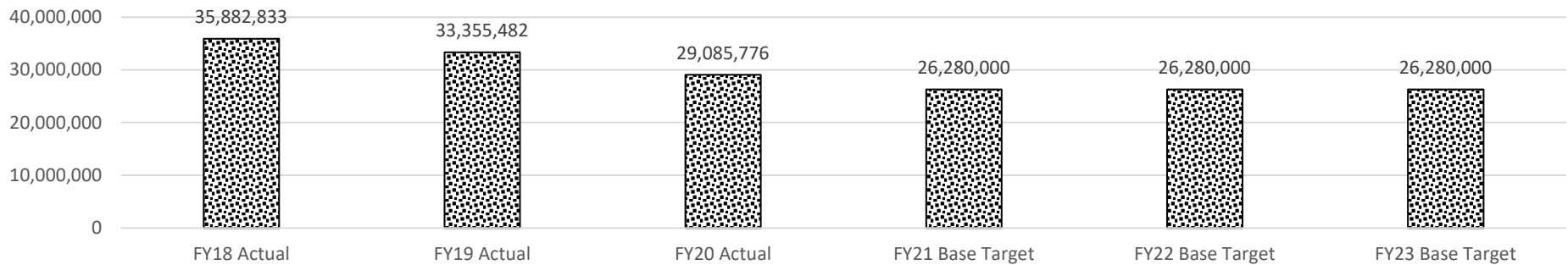
Department Corrections **HB Section(s):** 09.060

Program Name Food Purchases

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

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

Number of meals served



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

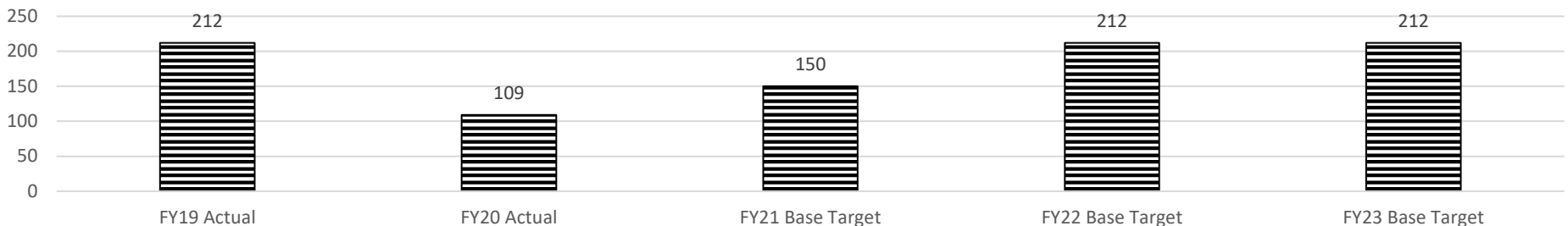
Cook tank production batches below 40 degrees

FY18 Actual	FY19 Actual	FY20 Actual	FY21 Base Target	FY22 Base Target	FY23 Base Target
0%	0%	1%	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)

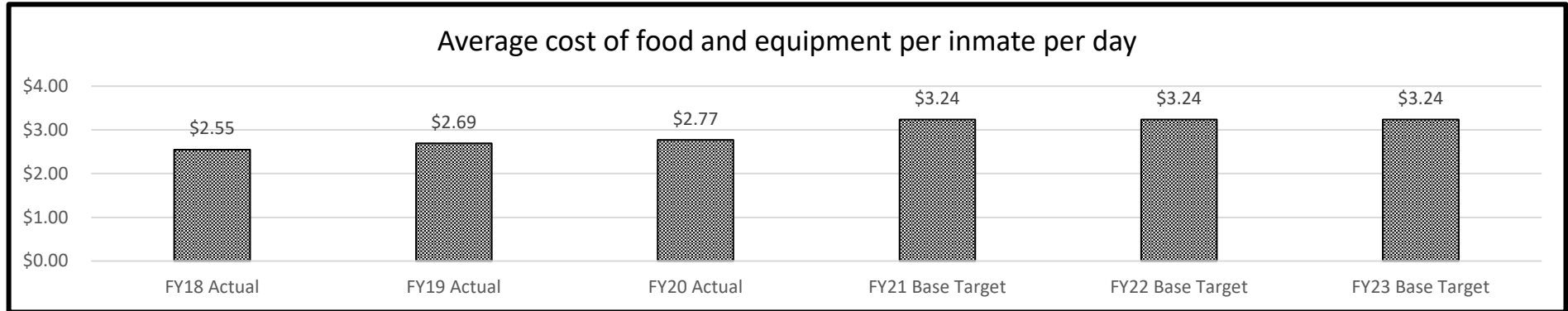


No prior year data is available.

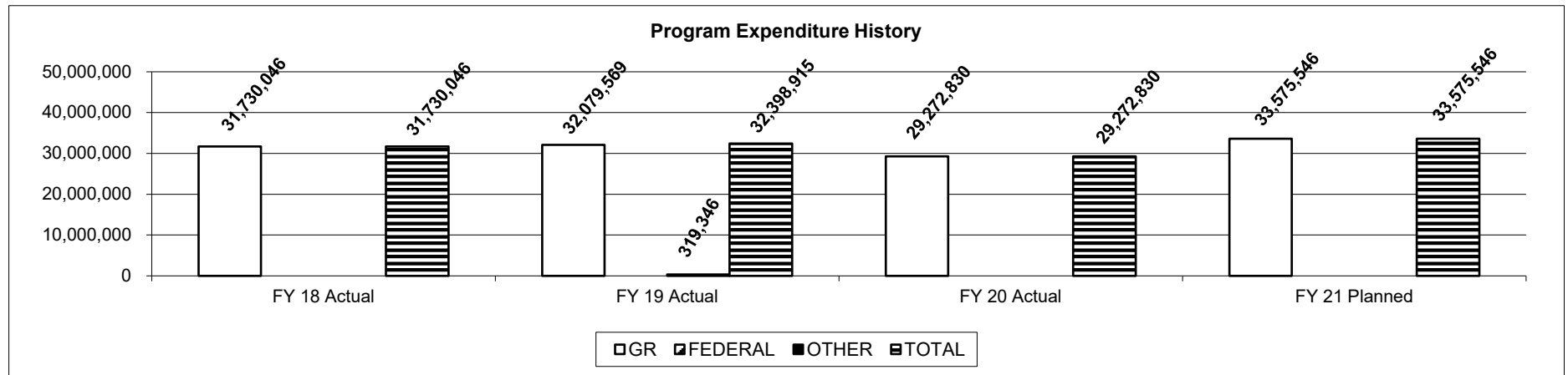
PROGRAM DESCRIPTION

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

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
Program Name	Food Purchases
Program is found in the following core budget(s):	Food, DHS Staff, General Services, Institutional E&E, Retention and Overtime
<p>4. What are the sources of the "Other " funds? N/A</p> <p>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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No.</p> <p>7. Is this a federally mandated program? If yes, please explain. No.</p>	

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	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					Other Funds:					

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's three 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.
- 40 hours of training for all newly hired supervisors and managers.
- 40 hours of in-service training annually for all tenured, non-supervisory staff.
- 52 hours of training annually for all supervisors and managers.
- 24 hours of Supervisory Skill Building training for all newly promoted Sergeants.
- 240 hours of pre-service and intermediate training for all new Probation and Parole officers.
- 32 hours of Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all new Probation and Parole Officers and Corrections Case Managers.

CORE DECISION ITEM

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

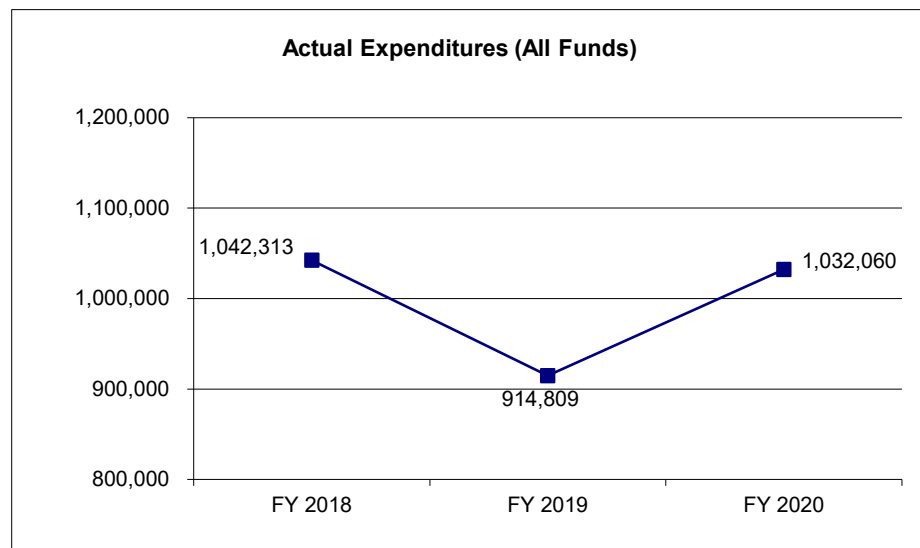
- 24 hours of Institutional Training for all newly hired Institutional Parole Officers.
- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry.
- 16 hours of annual Safety Training for all Probation and Parole Officers.
- 24 hours recertification training bi-annually for Ohio Risk Assessment System (ORAS), Carey Guides and Bits, and Effective Case Management training for all tenured Probation and Parole Officers and Corrections Case Managers.

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

>Staff Training

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	913,909	674,909	674,909	675,005
Less Reverted (All Funds)	0	0	(20,247)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	913,909	674,909	654,662	675,005
Actual Expenditures (All Funds)	1,042,313	914,809	1,032,060	N/A
Unexpended (All Funds)	(128,404)	(239,900)	(377,398)	N/A
Unexpended, by Fund:				
General Revenue	(128,404)	(239,900)	(377,398)	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

CORE DECISION ITEM

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

NOTES:**FY20:**

Flexibility was used to meet year-end obligations. Staff Training received \$135,000 from the Office of Professional Standards, \$50,000 from DAI Staff, \$150,000 from P&P Staff, and \$45,000 from Population Growth Pool for on-going annual shortfall.

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.

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	675,005	0	0	675,005	
	Total	0.00	675,005	0	0	675,005	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,032,060	0.00	675,005	0.00	675,005	0.00	0	0.00
TOTAL - EE	1,032,060	0.00	675,005	0.00	675,005	0.00	0	0.00
TOTAL	1,032,060	0.00	675,005	0.00	675,005	0.00	0	0.00
GRAND TOTAL	\$1,032,060	0.00	\$675,005	0.00	\$675,005	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95435C BUDGET UNIT NAME: Staff Training HOUSE BILL SECTION: 09.065		DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) 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	
Approp. EE-6024 \$380,000 Total GR Flexibility \$380,000		Approp. EE-6024 \$67,501 Total GR Flexibility \$67,501	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	531,418	0.00	328,604	0.00	328,604	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,856	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	123,508	0.00	136,117	0.00	136,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,739	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	22	0.00	1,546	0.00	1,546	0.00	0	0.00
PROFESSIONAL SERVICES	56,855	0.00	34,838	0.00	34,838	0.00	0	0.00
M&R SERVICES	14,344	0.00	12,791	0.00	12,791	0.00	0	0.00
OFFICE EQUIPMENT	19,026	0.00	2,423	0.00	2,423	0.00	0	0.00
OTHER EQUIPMENT	64,289	0.00	2,113	0.00	2,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,902	0.00	4,481	0.00	4,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,214	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	190,887	0.00	112,628	0.00	112,628	0.00	0	0.00
TOTAL - EE	1,032,060	0.00	675,005	0.00	675,005	0.00	0	0.00
GRAND TOTAL	\$1,032,060	0.00	\$675,005	0.00	\$675,005	0.00	\$0	0.00
GENERAL REVENUE	\$1,032,060	0.00	\$675,005	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
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	Retention	Total:
GR:	\$1,032,058	\$24,872	\$226,340	\$3,767	\$43,190	\$1,330,228
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$1,032,058	\$24,872	\$226,340	\$3,767	\$43,190	\$1,330,228

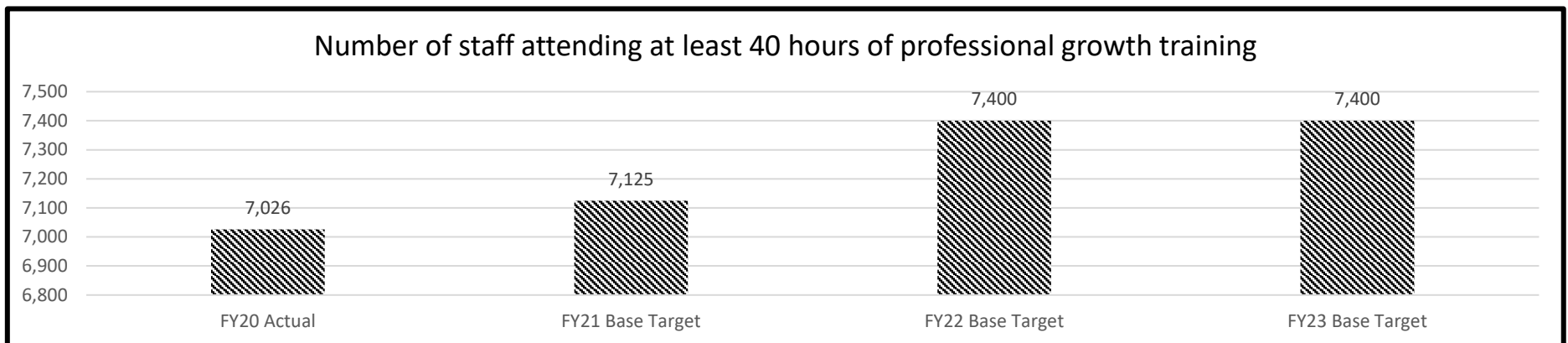
1a. What strategic priority does this program address?

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.

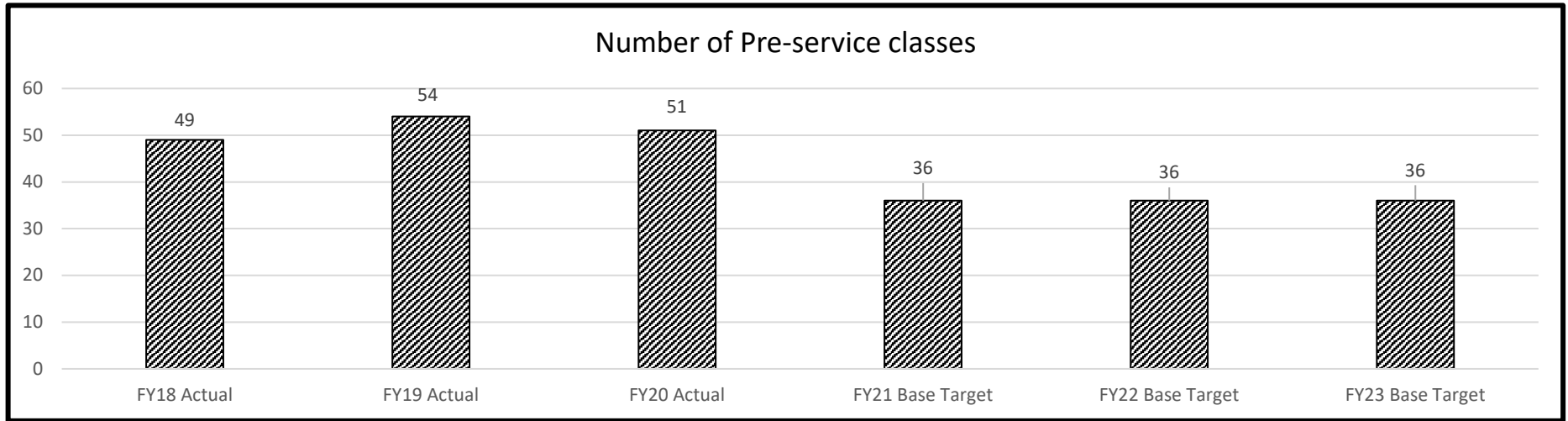
2a. Provide an activity measure(s) for the program.



New measure. No prior data available.

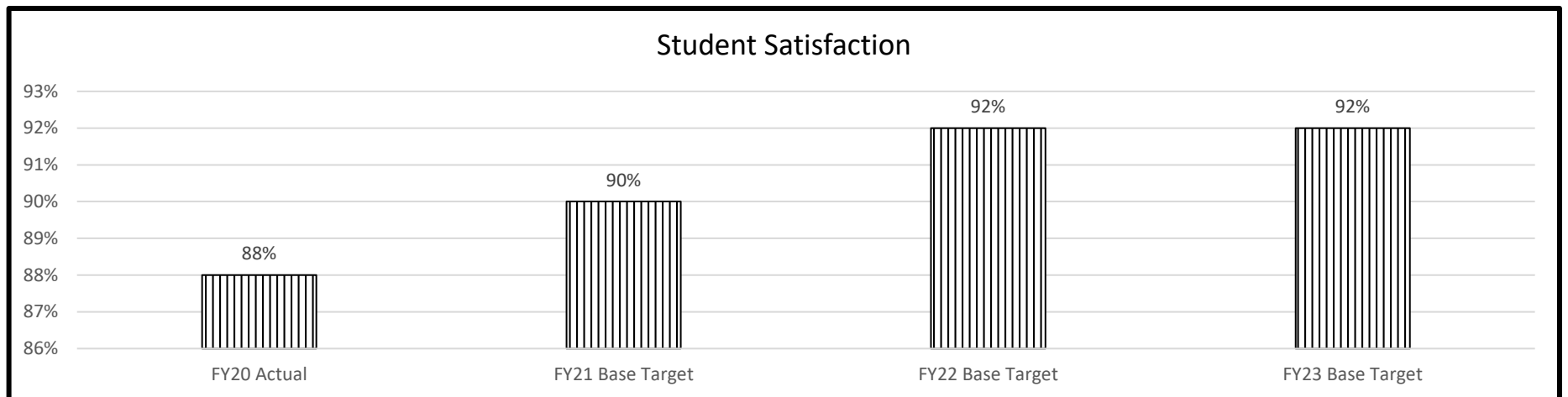
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.065
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.

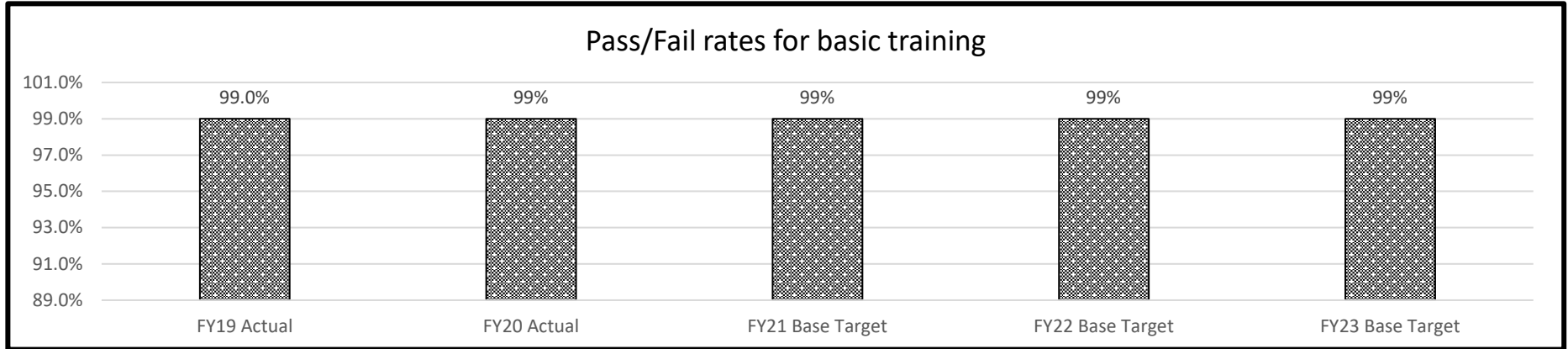


Survey began in FY20.

PROGRAM DESCRIPTION

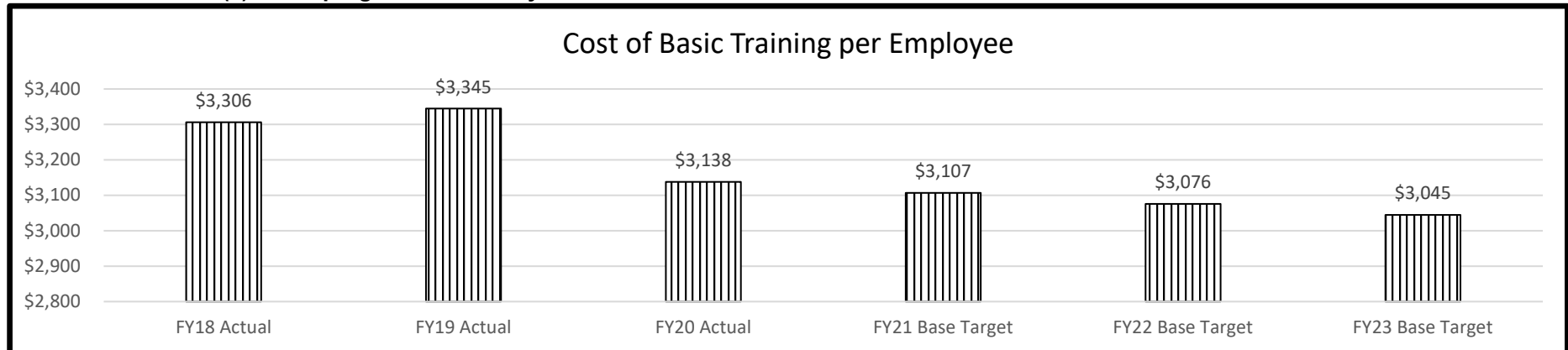
Department	Corrections	HB Section(s):	09.065
Program Name	Staff Training		
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff, and Overtime		

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



New measure in FY19.

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. We are projecting a 5% decline in cost figures based on the department's expansion of blended learning.

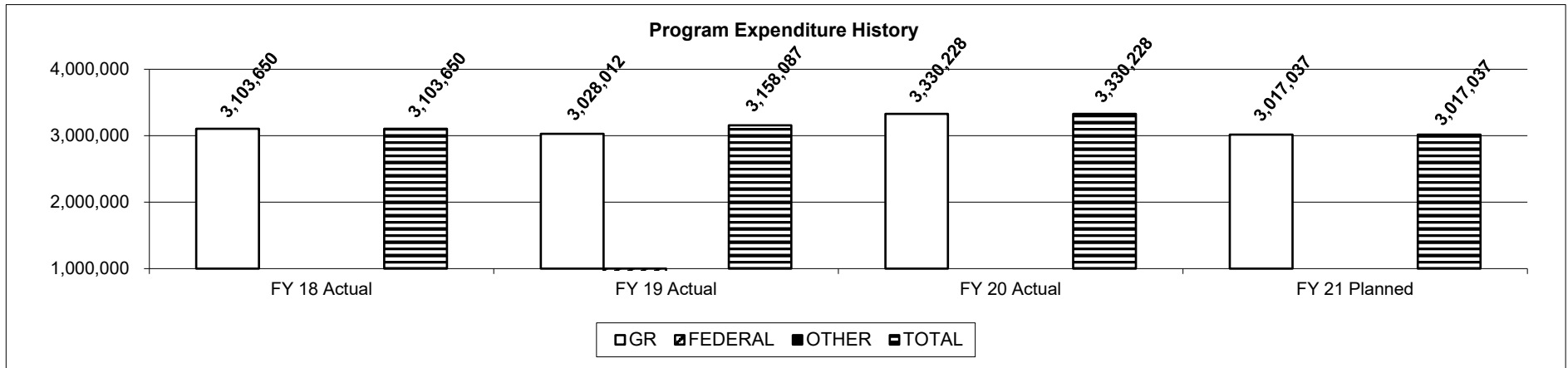
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.065

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 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	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		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

2. CORE DESCRIPTION

The Employee Health, Wellness, and Safety Section cares for the employees of the department by providing occupational health services including vaccine administration, testing and treatment of communicable diseases, and staff drug testing. This section develops wellness programs and trauma response strategies for Corrections employees. Additionally, the Employee Health, Wellness and Safety section provides Personal Protection Equipment (PPE) and ensure that Fire and Safety regulations are properly implemented.

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

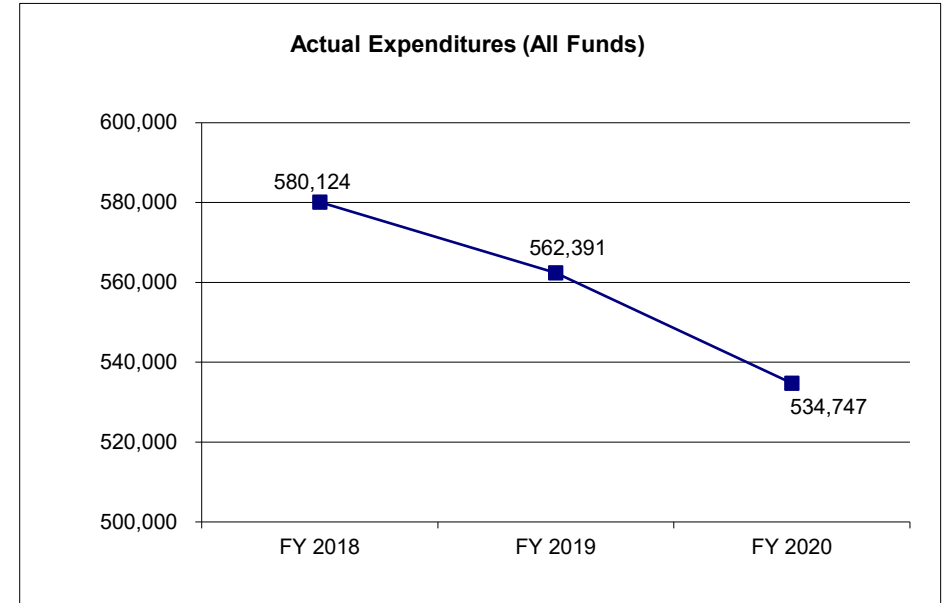
>Employee Health, Wellness, and Safety

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	581,323
Less Reverted (All Funds)	0	(17,404)	(17,404)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	580,135	562,731	562,731	581,323
Actual Expenditures (All Funds)	580,124	562,391	534,747	N/A
Unexpended (All Funds)	11	340	27,984	N/A
Unexpended, by Fund:				
General Revenue	11	340	27,984	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

NOTES:

FY20:

Lapse due to DOC expenditure restriction plan in response to Coronavirus Pandemic.

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	581,323	0	0	581,323	
	Total	0.00	581,323	0	0	581,323	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	534,747	0.00	581,323	0.00	581,323	0.00	0	0.00
TOTAL - EE	534,747	0.00	581,323	0.00	581,323	0.00	0	0.00
TOTAL	534,747	0.00	581,323	0.00	581,323	0.00	0	0.00
GRAND TOTAL	\$534,747	0.00	\$581,323	0.00	\$581,323	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C BUDGET UNIT NAME: Employee Health, Wellness and Safety HOUSE BILL SECTION: 09.070	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) 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				
No flexibility was used in FY20.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-1658 </td> <td style="width: 50%; text-align: right;"> \$58,132 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$58,132 </td> </tr> </table>	Approp. EE-1658	\$58,132	Total GR Flexibility	\$58,132
Approp. EE-1658	\$58,132				
Total GR Flexibility	\$58,132				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-1658 </td> <td style="width: 50%; text-align: right;"> \$58,132 </td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right;"> \$58,132 </td> </tr> </table>	Approp. EE-1658	\$58,132	Total GR Flexibility	\$58,132
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	14,382	0.00	11,880	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	131,473	0.00	334,881	0.00	334,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,472	0.00	1,938	0.00	1,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,464	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	177,560	0.00	223,987	0.00	223,987	0.00	0	0.00
M&R SERVICES	982	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	7,630	0.00	1,062	0.00	1,062	0.00	0	0.00
OTHER EQUIPMENT	197,325	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	459	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	534,747	0.00	581,323	0.00	581,323	0.00	0	0.00
GRAND TOTAL	\$534,747	0.00	\$581,323	0.00	\$581,323	0.00	\$0	0.00
GENERAL REVENUE	\$534,747	0.00	\$581,323	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
Program Name Employee Health, Wellness & Safety
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications, DHS Staff and Retention

	Employee Health, Wellness & Safety	Telecommunications	DHS Staff	Retention		Total:
GR:	\$534,746	\$7,004	\$815,573	\$3,402		\$1,360,725
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$534,746	\$7,004	\$815,573	\$3,402		\$1,360,725

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.

Number of employees attending an employee health fair			
1			
1			
1			
1			
0			
0			
0			
	FY21 Base Target	FY22 Base Target	FY23 Base Target

Unfortunately, due to issues with the prior vendor for health fairs, and also COVID, we have had to suspend health fairs.

PROGRAM DESCRIPTION

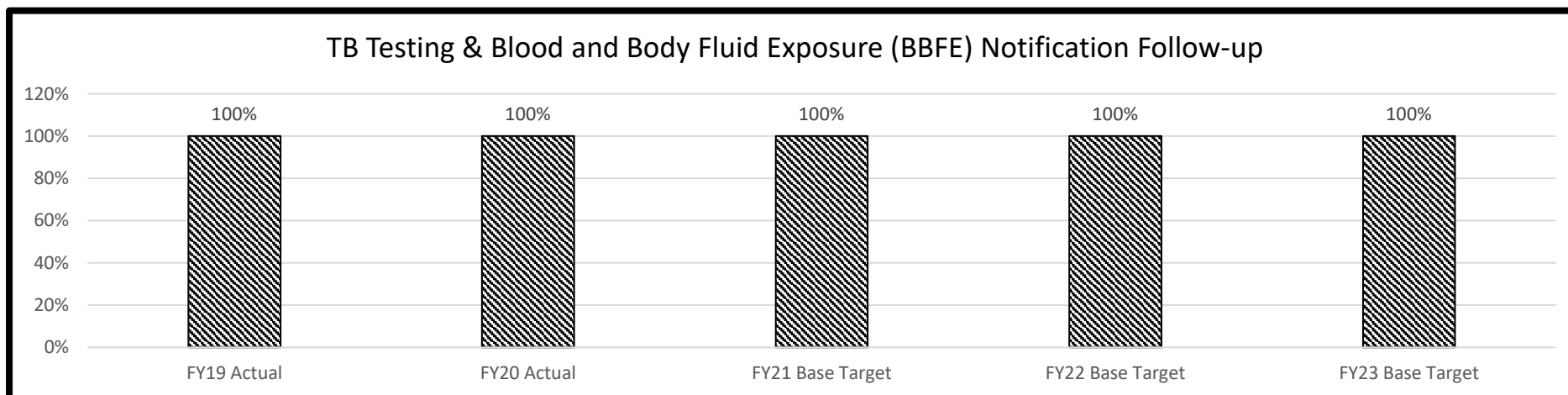
Department Corrections

HB Section(s): 09.070

Program Name Employee Health, Wellness & Safety

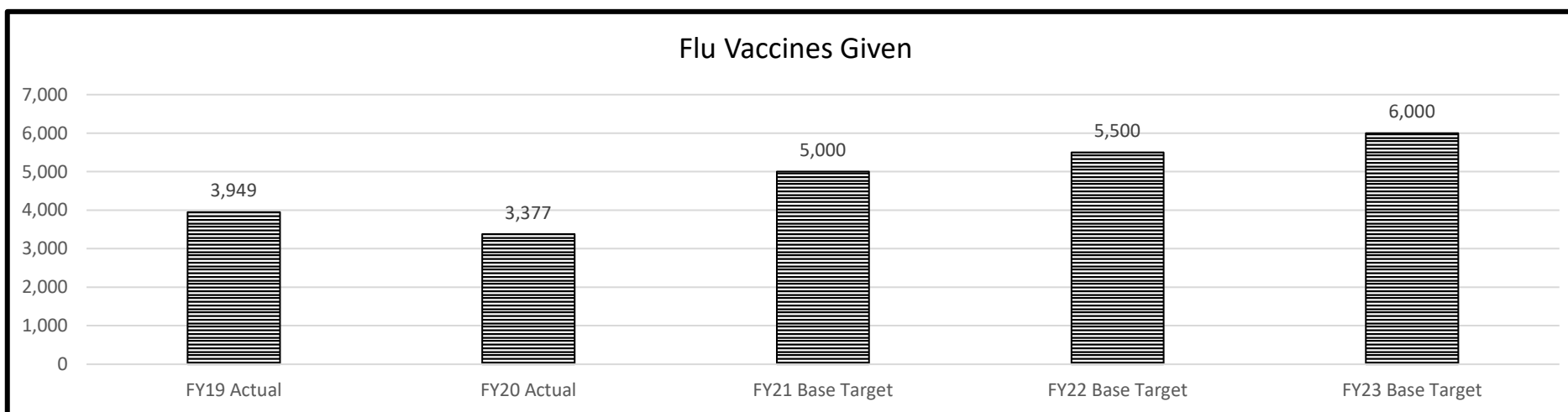
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications, DHS Staff and Retention

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



Data Collection began in 2019.

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



Data Collection began in 2019.

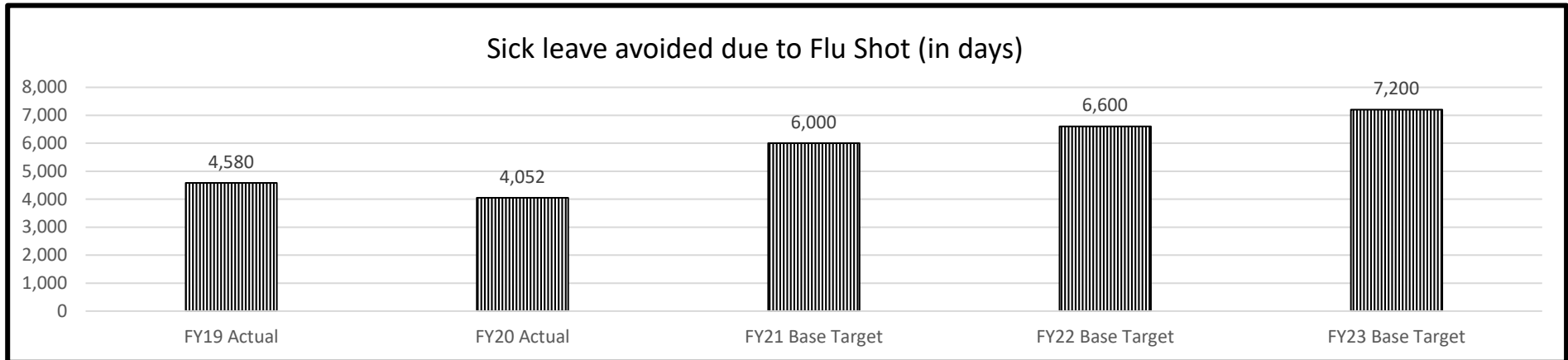
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.070

Program Name Employee Health, Wellness & Safety

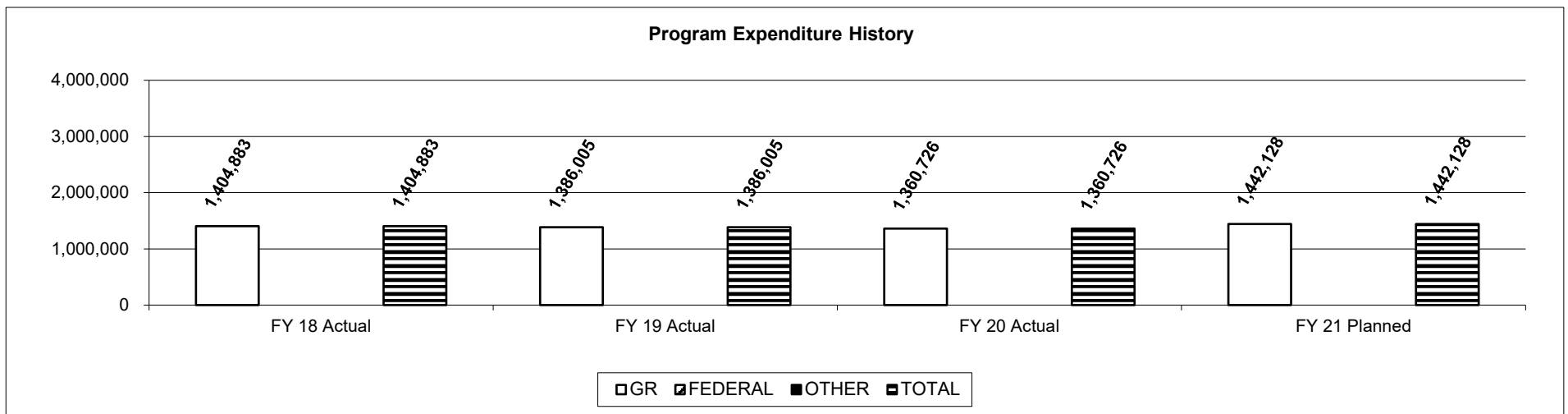
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications, DHS Staff and Retention

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



According to the CDC, 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
Program Name	Employee Health, Wellness & Safety		
Program is found in the following core budget(s):	Employee Health, Wellness, and Safety, Telecommunications, DHS Staff and Retention		

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 2022 Budget Request					FY 2022 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,316,696	0	100,000	6,416,696		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	6,316,696	0	100,000	6,416,696		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	2,092,090	0	33,120	2,125,210		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 Canteen Fund (0405) and Working Capital
Revolving Fund (0510)

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)

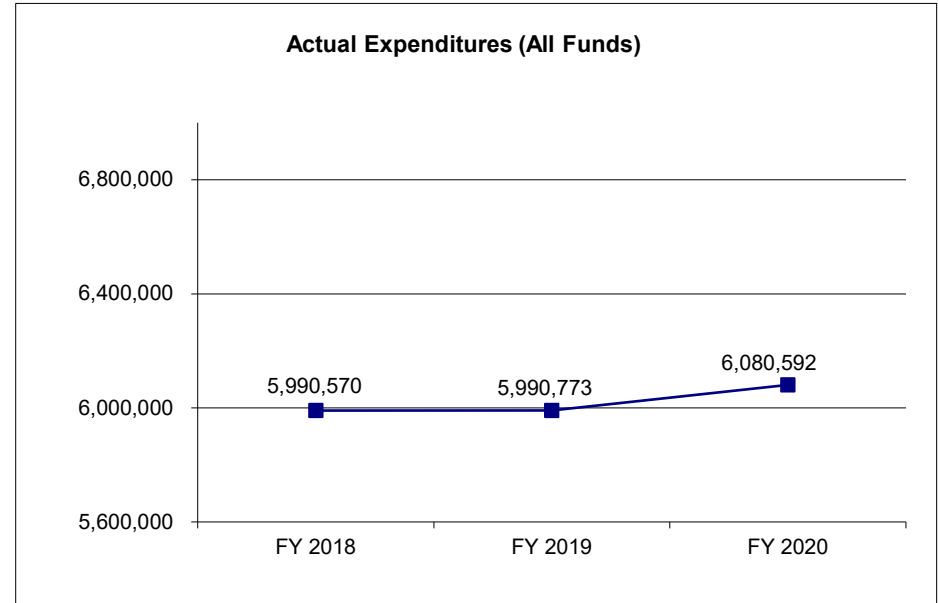
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,176,046	6,176,046	6,268,687	6,416,696
Less Reverted (All Funds)	(184,281)	(185,281)	(188,061)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	5,991,765	5,990,765	6,080,626	6,416,696
Actual Expenditures (All Funds)	5,990,570	5,990,773	6,080,592	N/A
Unexpended (All Funds)	1,195	(8)	34	N/A
Unexpended, by Fund:				
General Revenue	1,195	(8)	34	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



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

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

NOTES:

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	6,316,696	0	100,000	6,416,696	
	Total	0.00	6,316,696	0	100,000	6,416,696	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,316,696	0	100,000	6,416,696	
	Total	0.00	6,316,696	0	100,000	6,416,696	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,316,696	0	100,000	6,416,696	
	Total	0.00	6,316,696	0	100,000	6,416,696	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	6,080,592	187.83	6,316,696	0.00	6,316,696	0.00	0	0.00
INMATE CANTEEN FUND	0	0.00	50,000	0.00	50,000	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PS	6,080,592	187.83	6,416,696	0.00	6,416,696	0.00	0	0.00
TOTAL	6,080,592	187.83	6,416,696	0.00	6,416,696	0.00	0	0.00
GRAND TOTAL	\$6,080,592	187.83	\$6,416,696	0.00	\$6,416,696	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation HOUSE BILL SECTION: 09.075	DEPARTMENT: Corrections DIVISION: Department-wide																								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																									
DEPARTMENT REQUEST																									
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) 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																								
No flexibility was used in FY20.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">Approp. PS-7257</td> <td style="width: 10%; text-align: right;">\$631,670</td> <td style="width: 40%;">Approp. PS-7257</td> <td style="width: 10%; text-align: right;">\$631,670</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$631,670</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$631,670</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS-6093 (Canteen)</td> <td style="text-align: right;">\$5,000</td> <td>Approp. PS-6093 (Canteen)</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>PS-6094 (WCRF)</td> <td style="text-align: right;">\$5,000</td> <td>PS-6094 (WCRF)</td> <td style="text-align: right;">\$5,000</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,000</td> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,000</td> </tr> </table>	Approp. PS-7257	\$631,670	Approp. PS-7257	\$631,670	Total GR Flexibility	\$631,670	Total GR Flexibility	\$631,670					Approp. PS-6093 (Canteen)	\$5,000	Approp. PS-6093 (Canteen)	\$5,000	PS-6094 (WCRF)	\$5,000	PS-6094 (WCRF)	\$5,000	Total Other Flexibility	\$10,000	Total Other Flexibility	\$10,000
Approp. PS-7257	\$631,670	Approp. PS-7257	\$631,670																						
Total GR Flexibility	\$631,670	Total GR Flexibility	\$631,670																						
Approp. PS-6093 (Canteen)	\$5,000	Approp. PS-6093 (Canteen)	\$5,000																						
PS-6094 (WCRF)	\$5,000	PS-6094 (WCRF)	\$5,000																						
Total Other Flexibility	\$10,000	Total Other Flexibility	\$10,000																						
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,257	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	6,046	0.25	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	8,609	0.31	0	0.00	0	0.00	0	0.00
STOREKEEPER I	21,273	0.68	0	0.00	0	0.00	0	0.00
STOREKEEPER II	3,829	0.12	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	3,713	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	431	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE II	413	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,347	0.17	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	1,694	0.05	0	0.00	0	0.00	0	0.00
COOK I	4,813	0.18	0	0.00	0	0.00	0	0.00
COOK II	36,789	1.29	0	0.00	0	0.00	0	0.00
COOK III	35,694	1.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	916	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	5,014	0.14	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	1,070	0.03	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	418	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	2,937	0.08	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	5,045	0.12	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,534,801	142.61	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	686,132	20.18	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	138,821	3.80	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	67,195	1.66	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	3,072	0.07	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	2,558	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	1,085	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	2,098	0.07	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	39,797	1.24	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	1,983	0.06	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	1,651	0.04	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	3,882	0.11	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	12,404	0.29	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
CORE								
CORRECTIONS CASE MANAGER II	89,939	2.40	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	3,113	0.08	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	13,241	0.32	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	37,320	1.14	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	4,057	0.13	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	130,463	4.08	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	17,443	0.50	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	899	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	16,214	0.43	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	6,309	0.18	0	0.00	0	0.00	0	0.00
LABOR SPV	2,564	0.09	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	729	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	3,207	0.11	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	18,177	0.53	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	3,033	0.09	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,633	0.12	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	1,690	0.05	0	0.00	0	0.00	0	0.00
ELECTRONICS TECHNICIAN I	282	0.01	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	9,183	0.28	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	11,996	0.41	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	33,606	0.95	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	2,440	0.06	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	4,187	0.13	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	12,874	0.38	0	0.00	0	0.00	0	0.00
FACTORY MGR I	4,319	0.12	0	0.00	0	0.00	0	0.00
FACTORY MGR II	389	0.01	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	6,455	0.15	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	506	0.01	0	0.00	0	0.00	0	0.00
CHAPLAIN	1,537	0.04	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	6,416,696	0.00	6,416,696	0.00	0	0.00
TOTAL - PS	6,080,592	187.83	6,416,696	0.00	6,416,696	0.00	0	0.00
GRAND TOTAL	\$6,080,592	187.83	\$6,416,696	0.00	\$6,416,696	0.00	\$0	0.00
GENERAL REVENUE	\$6,080,592	187.83	\$6,316,696	0.00	\$6,316,696	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$100,000	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 2022 Budget Request						FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	0	0	0	0	0	Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	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. In the FY22 submission DOC is requesting to reallocate the funds to various personal services appropriations throughout the department.

CORE DECISION ITEM

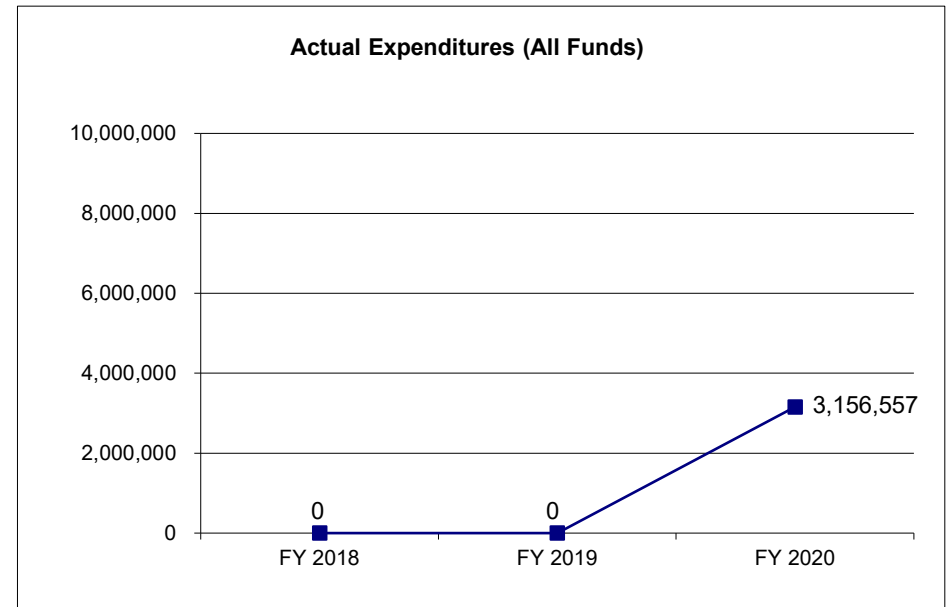
Department	Corrections	Budget Unit	95445C
Division	Office of the Director		
Core	Retention	HB Section	09.080

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

N/A

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	9,038,436	18,076,872
Less Reverted (All Funds)	0	0	(262,441)	0
Less Restricted (All Funds)*	0	0	(1,000,000)	N/A
Budget Authority (All Funds)	0	0	7,775,995	18,076,872
Actual Expenditures (All Funds)	0	0	3,156,557	0
Unexpended (All Funds)	0	0	4,619,438	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,472,330	0
Federal	0	0	16,206	N/A
Other	0	0	130,902	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. In January and February, retention was erroneously coded to regular appropriations instead of the retention appropriations. This error makes the lapse appear larger than it actually is. PACC changes were not completed to correct the error due to the COVID-19 crisis. Restricted funds are due to the Coronavirus Pandemic.

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	17,496,034	62,760	518,078	18,076,872	
Total					0.00	17,496,034	62,760	518,078	18,076,872	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	614	5232	PS	0.00	(2,795,490)		0	0	(2,795,490)	Core reduction of excess appropriation.
Core Reduction	623	5236	PS	0.00	0		0	(79,309)	(79,309)	Core reduction of retention for New Decision Item ICF/GR Fund Swap.
Core Reallocation	529	5234	PS	0.00	0		0	(301,294)	(301,294)	Reallocate Retention Pay into PS appropriations.
Core Reallocation	530	5235	PS	0.00	0		0	(386)	(386)	Reallocate Retention Pay into PS appropriations.
Core Reallocation	532	5237	PS	0.00	0		0	(154)	(154)	Reallocate Retention Pay into PS appropriations.
Core Reallocation	618	5236	PS	0.00	0		0	(136,935)	(136,935)	Reallocate Retention Pay into PS appropriations.
Core Reallocation	618	5233	PS	0.00	0		(62,760)	0	(62,760)	Reallocate Retention Pay into PS appropriations.
Core Reallocation	618	5232	PS	0.00	(14,700,544)		0	0	(14,700,544)	Reallocate Retention Pay into PS appropriations.
NET DEPARTMENT CHANGES					0.00	(17,496,034)	(62,760)	(518,078)	(18,076,872)	
DEPARTMENT CORE REQUEST				PS	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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	4,013,246	2,034.55	17,496,034	0.00	0	0.00	0	0.00
DEPARTMENT OF CORRECTIONS	15,174	7.84	62,760	0.00	0	0.00	0	0.00
INMATE CANTEEN FUND	44,188	23.19	216,244	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	83,735	40.15	301,294	0.00	0	0.00	0	0.00
INMATE	139	0.08	386	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	75	0.21	154	0.00	0	0.00	0	0.00
TOTAL - PS	4,156,557	2,106.02	18,076,872	0.00	0	0.00	0	0.00
TOTAL	4,156,557	2,106.02	18,076,872	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,156,557	2,106.02	\$18,076,872	0.00	\$0	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95445C BUDGET UNIT NAME: Retention Pay HOUSE BILL SECTION: 09.080	DEPARTMENT: Corrections DIVISION: Department-wide																																								
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																																									
DEPARTMENT REQUEST																																									
This request is for not more than 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																																								
No flexibility was used in FY20.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 5232 </td> <td style="width: 50%; text-align: right;">\$17,496,034</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$17,496,034</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp.</td> <td></td> </tr> <tr> <td>PS - 5233 (0130)</td> <td style="text-align: right;">\$62,760</td> </tr> <tr> <td>PS - 5236 (0405)</td> <td style="text-align: right;">\$216,244</td> </tr> <tr> <td>PS - 5234 (0510)</td> <td style="text-align: right;">\$301,294</td> </tr> <tr> <td>PS - 5235 (0540)</td> <td style="text-align: right;">\$386</td> </tr> <tr> <td>PS - 5237 (0681)</td> <td style="text-align: right; border-bottom: 1px solid black;">\$154</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$580,838</td> </tr> </table>	Approp. PS - 5232	\$17,496,034	Total GR Flexibility	\$17,496,034			Approp.		PS - 5233 (0130)	\$62,760	PS - 5236 (0405)	\$216,244	PS - 5234 (0510)	\$301,294	PS - 5235 (0540)	\$386	PS - 5237 (0681)	\$154	Total Other Flexibility	\$580,838																				
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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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ADMIN OFFICE SUPPORT ASSISTANT	35,631	18.87	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	3,270	1.42	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	86,695	87.42	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	74,508	49.20	0	0.00	0	0.00	0	0.00
STOREKEEPER I	50,597	26.70	0	0.00	0	0.00	0	0.00
STOREKEEPER II	45,770	19.94	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	11,382	4.36	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	1,965	0.58	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,217	0.87	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	2,397	0.88	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	656	0.31	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	1,589	0.58	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	702	0.29	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	14,090	10.87	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	23	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	485	0.88	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	2,635	1.45	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	1,130	0.29	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	5,341	2.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	4,059	2.33	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	996	0.58	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	526	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	1,605	0.58	0	0.00	0	0.00	0	0.00
TRAINING TECH II	7,535	2.33	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,809	0.58	0	0.00	0	0.00	0	0.00
EXECUTIVE I	363	0.80	0	0.00	0	0.00	0	0.00
EXECUTIVE II	19,603	7.16	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	1,353	0.29	0	0.00	0	0.00	0	0.00
PLANNER I	35	0.09	0	0.00	0	0.00	0	0.00
PLANNER III	742	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	11,724	5.97	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,028	0.29	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
ADMINISTRATIVE ANAL III	1,132	0.29	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	599	0.58	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	10,119	4.38	0	0.00	0	0.00	0	0.00
COOK I	610	0.28	0	0.00	0	0.00	0	0.00
COOK II	25,893	28.34	0	0.00	0	0.00	0	0.00
COOK III	29,469	21.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	4,048	1.60	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	14,299	6.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	658	0.88	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	600	0.92	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	29,645	16.79	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	1,959	0.87	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	1,567	1.46	0	0.00	0	0.00	0	0.00
LIBRARIAN I	187	0.19	0	0.00	0	0.00	0	0.00
LIBRARIAN II	6,823	3.60	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	781	0.29	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	7,053	4.09	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELOR II	937	0.29	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	777	0.58	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	2,979	3.21	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	10,726	4.44	0	0.00	0	0.00	0	0.00
CHEMIST II	226	0.29	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST I	27	0.07	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	827	0.75	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST III	796	0.29	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	5,133	2.46	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	1,790	0.29	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	1,214	0.29	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	3,652	1.17	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	137	0.41	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	13,363	9.48	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	6,538	3.77	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
SUBSTANCE ABUSE UNIT SPV	3,059	1.00	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	311	0.29	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	997,477	644.32	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	251,948	158.07	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	124,903	53.48	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	100,029	29.77	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV II	23,797	5.78	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	1,765	0.58	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	8,357	5.39	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	2,255	1.17	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	16,781	4.70	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	18,119	8.44	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	40,891	21.80	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	16,260	7.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	18,290	5.25	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	20,654	9.54	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	51,111	15.82	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	211,242	91.77	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	15,479	4.67	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	102,607	30.35	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	16,465	14.34	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	4,264	5.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	50,246	30.28	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	18,608	8.48	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	139,331	40.97	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	609,291	273.57	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	11,578	4.22	0	0.00	0	0.00	0	0.00
PAROLE HEARING ANALYST	12,212	2.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	21,746	9.38	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	11,185	4.96	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	3,004	1.17	0	0.00	0	0.00	0	0.00
LABOR SPV	5,945	3.83	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
MAINTENANCE WORKER I	503	0.58	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	25,551	15.22	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	77,534	41.25	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	17,200	7.96	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	9,791	5.43	0	0.00	0	0.00	0	0.00
LOCKSMITH	9,366	5.25	0	0.00	0	0.00	0	0.00
GARAGE SPV	11,094	4.61	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	422	0.42	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	194	0.29	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION SPV	211	0.29	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	211	0.58	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	3,120	1.79	0	0.00	0	0.00	0	0.00
ELECTRONICS TECHNICIAN I	379	0.47	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	8,859	7.23	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	3,402	2.95	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	40,607	18.51	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	776	0.29	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	14,578	4.61	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	6,313	2.04	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	16,481	4.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	1,092	0.58	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	7,603	4.12	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	670	1.17	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	20,017	11.63	0	0.00	0	0.00	0	0.00
FACTORY MGR I	10,738	4.92	0	0.00	0	0.00	0	0.00
FACTORY MGR II	15,816	5.08	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	4,895	1.17	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	1,130	0.29	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	735	0.29	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	4,220	1.75	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SALES MGR	850	0.29	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER ANALYST	1,353	0.29	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
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								
GRAPHIC ARTS SPEC III	791	0.29	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	5,666	1.17	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,007	2.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	721	0.29	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	1,103	0.29	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	1,490	0.29	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	1,801	0.29	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	232,974	51.21	0	0.00	0	0.00	0	0.00
ENTERPRISES MGR B1	5,435	1.46	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	1,188	0.88	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,285	0.88	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,104	1.17	0	0.00	0	0.00	0	0.00
CHAPLAIN	8,865	5.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,524	0.29	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	1,219	0.29	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	13,345	3.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	9,063	3.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	23,967	8.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	7,699	1.75	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,890	1.46	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	1,474	0.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,076,872	0.00	0	0.00	0	0.00
TOTAL - PS	4,156,557	2,106.02	18,076,872	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,156,557	2,106.02	\$18,076,872	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,013,246	2,034.55	\$17,496,034	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,174	7.84	\$62,760	0.00	\$0	0.00		0.00
OTHER FUNDS	\$128,137	63.63	\$518,078	0.00	\$0	0.00		0.00