

Improving Lives for Safer Communities

Missouri Department of Corrections

Budget Request • Fiscal Year 2023

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 2

*Michael L. Parson, Governor
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FY2022 Budget Submission
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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 thousands of 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 84,000 adult offenders in Missouri. There are currently more than 23,000 adult felons confined in Missouri's correctional facilities and over 61,000 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; 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 (includes one decommissioned facility), 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, Reentry Services, Substance Use and Recovery Services, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole operates over 70 district, satellite and sub-offices, 22 institutional parole offices, six Community Supervision Centers and two Transition Centers 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

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

- Complete Missouri Corrections Integrated System Phase I
- Implement automated time keeping in Division of Adult Institutions
- Implement staffing pattern & shift analysis recommendations
- Develop MOCIS enhancement prioritization

WORKSITE FOCUS

- Review and update external classification system for prison security
- Review and update internal classification system for prison safety
- Upgrade institutional perimeters
- Transition to electronic files to support information access.

ENHANCED TRAINING EFFORTS

- Implement a learning management system for staff training

STAFF FOCUS

- Financial training for all staff with purchasing authority
- Establish the Crossroads Correctional Training Academy
- Begin onboarding for supervisory staff
- Enrich and promote employee wellness program
- Incorporate trauma support for staff
- Expand COI and Cook recruitment efforts
- Offer "The Corrections Way" training to frontline staff
- Transform the Department Training and Staff Development Academy
- Incorporate Succession Development strategy
- Implement onboarding for frontline staff

CORRECTIONS BRAND FOCUS

- Redevelop the intranet
- Develop equity, diversity and inclusion strategy (EDI)

EFFICIENT OPERATIONS

- Adopt a trauma informed culture

PRISON RELEASE FOCUS

- Expand Ashland University education program
- Implement institutional programming and activities to conform with Evidence Based Practice
- Deploy integrated mental health and substance use treatment philosophy and standards across Department

COMMUNITY SUPERVISION FOCUS

- Repurpose Kansas City Reentry Center
- Design program model for court referred short-term offenders.

EVIDENCE BASED DECISION MAKING

- Fortify quality control and quality assurance support for correctional programming



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

Program or Division Name	Type of Report	Date Issued	Website
DOC Statewide Audits Summary Letter	Audit Report # 2021-060	8/31/21	http://www.auditor.mo.gov/
Working Capital Revolving Fund	Audit Report # 2021-007	2/26/21	http://www.auditor.mo.gov/
Department of Corrections County Reimbursement Program	Audit Report # 2020-130	12/30/20	http://www.auditor.mo.gov/
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: 2					OF 8				
Department: Corrections					Budget Unit various				
Division: Department-Wide									
DI Name: Pay Plan - FY 2022 Cost to Continue					DI# 0000013				
HB Section various									
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,057,733	25,911	94,575	2,178,219	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	2,057,733	25,911	94,575	2,178,219	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	689,752	8,685	31,702	730,139	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, Working Capital Revolving, Inmate Revolving, and Crime Victim's Compensation Funds					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
X Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.									

NEW DECISION ITEM									
RANK: <u>2</u> OF <u>8</u>									
Department: Corrections				Budget Unit <u>various</u>					
Division: Department-Wide									
DI Name: Pay Plan - FY 2022 Cost to Continue				DI# 0000013					
				HB Section <u>various</u>					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
<p>The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.</p>									
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	2,057,733		25,911		94,575		2,178,219	0.0	
Total PS	2,057,733	0.0	25,911	0.0	94,575	0.0	2,178,219	0.0	0
Grand Total	2,057,733	0.0	25,911	0.0	94,575	0.0	2,178,219	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OD STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	1,331	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	1,250	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,993	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	1,731	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	859	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	3,439	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	4,180	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	3,714	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	1,579	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,210	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,077	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	373	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	409	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	1,429	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	706	0.00	0	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	877	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	619	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	5,212	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	2,966	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,744	0.00	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	1,381	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	1,484	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	968	0.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	1,622	0.00	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	691	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,844	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,844	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,770	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,074	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
Pay Plan FY22-Cost to Continue - 0000013								
LEGAL COUNSEL	0	0.00	0	0.00	1,231	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	4,169	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,311	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	512	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	433	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	308	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	980	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	7,106	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	941	0.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	712	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	8,511	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	26,214	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$26,214	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$26,214	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL & OTHER PROGRAMS								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	25,558	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,558	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,558	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	\$25,558	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	4,629	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,629	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,629	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,629	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,004	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	491	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	2,376	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,205	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	4,210	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	558	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	5,751	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,926	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,111	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	1,252	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	540	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	549	0.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	419	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	947	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	3,549	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,508	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	1,667	0.00	0	0.00
DIETETIC COORDINATOR	0	0.00	0	0.00	729	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	4,432	0.00	0	0.00
NURSE MANAGER	0	0.00	0	0.00	2,297	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	13,347	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	4,057	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	1,108	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	1,948	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	636	0.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	531	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	2,040	0.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	2,314	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	1,067	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	0	0.00	8,926	0.00	0	0.00
SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	1,071	0.00	0	0.00
AUTOMOTIVE MECHANIC	0	0.00	0	0.00	964	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
TRANSPORT DRIVER	0	0.00	0	0.00	3,065	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	864	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	1,848	0.00	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	1,119	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,426	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,426	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$84,426	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Pay Plan FY22-Cost to Continue - 0000013								
FOOD SERVICE MANAGER	0	0.00	0	0.00	11,341	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	11,341	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,341	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,341	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OVERTIME								
Pay Plan FY22-Cost to Continue - 0000013								
OTHER	0	0.00	0	0.00	64,167	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,167	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,167	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$63,167	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAI STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	1,056	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	2,677	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	573	0.00	0	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	578	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	199	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	661	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	3,959	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	6,078	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	547	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	291	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,107	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	636	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	863	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	2,060	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	7,314	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	0	0.00	0	0.00	946	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	30,545	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,545	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,545	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	394	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	6,579	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	731	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	416	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,481	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,060	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	404	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,133	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,236	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	670	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	3,362	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	867	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	10,550	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	2,290	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	3,119	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	430	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	767	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	475	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	617	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	398	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	375	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	435	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	381	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	7,188	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,591	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,965	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	464	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JEFFERSON CITY CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	550	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,928	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$51,928	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$50,465	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,463	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	397	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,894	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	650	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	417	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	787	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	784	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	377	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	14	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,143	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	784	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,536	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	449	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	8,880	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	2,488	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,601	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	414	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	481	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	668	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	324	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	718	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	438	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	621	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	734	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	4,196	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	776	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,231	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,132	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	438	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS EAST RCP & DGN CORR CT								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	525	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,280	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,280	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$41,176	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,104	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OZARK CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	400	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,606	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	691	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	406	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	363	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,225	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,654	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	791	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	1,539	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	385	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	3,327	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	934	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,619	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	419	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	500	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	324	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	368	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	369	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	441	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	660	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,107	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	1,323	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	847	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,718	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	529	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	25,928	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$25,928	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$24,776	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,152	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	395	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	361	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,488	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	659	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	477	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,542	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	786	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	382	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,094	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,137	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	781	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,136	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	800	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	12,180	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	1,968	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,710	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	494	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	629	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	366	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	396	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	458	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	781	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	4,304	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,665	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,122	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	452	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOBERLY CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	557	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	45,503	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,503	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,379	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,124	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALGOA CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	395	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,105	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	704	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	436	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,376	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,093	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,088	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,138	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	781	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,824	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	391	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	9,750	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	3,409	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,591	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	409	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	469	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	300	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	323	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	379	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	307	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,529	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,940	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	837	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,274	0.00	0	0.00
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	560	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	40,791	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,791	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$39,701	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,090	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI EASTERN CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	390	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,505	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	703	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	436	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,015	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,074	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	2,194	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	772	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,900	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	396	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	7,634	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	1,800	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,562	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	404	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	448	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	596	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	360	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	372	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	431	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	296	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	697	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	2,613	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,249	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	537	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	33,767	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,767	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$32,683	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,084	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	400	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	6,640	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	656	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	458	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,790	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	773	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	391	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,079	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,152	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	791	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,524	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	392	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	12,212	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	3,221	0.00	0	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	390	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,620	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	415	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	475	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	686	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	338	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	737	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	441	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	311	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,934	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	4,424	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	887	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,984	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	442	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILLICOTHE CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	552	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,498	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$50,498	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,384	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,114	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOONVILLE CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	396	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,404	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	692	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	431	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	707	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,478	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	2,341	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	783	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,137	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	387	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	9,060	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	1,927	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,597	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	423	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	451	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	304	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	377	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	408	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	428	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	338	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,150	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	2,358	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	852	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,128	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	1,003	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,943	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,943	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$36,820	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,123	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	793	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	8,380	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	647	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	478	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,414	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,606	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	416	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,798	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,141	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	784	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	4,087	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	832	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	13,563	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	5,883	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	3,200	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	766	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	516	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	597	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	344	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	375	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	438	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	615	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	767	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	7,077	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	1,163	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,279	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,704	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	438	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FARMINGTON CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	560	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,661	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$62,661	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$61,129	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,532	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	397	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	8,049	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	683	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	464	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,106	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,217	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	387	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,170	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,143	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	1,570	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	3,237	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	798	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	12,777	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	4,613	0.00	0	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	356	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,673	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	411	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	496	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	619	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	356	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	356	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	394	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	1,557	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	789	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,583	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	798	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,754	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,193	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN MO CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,870	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,870	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,718	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,152	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	394	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,846	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	668	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	431	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	363	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,130	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,178	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,288	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	779	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	1,905	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	814	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	6,417	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	2,779	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,654	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	448	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	450	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	318	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	347	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	437	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	435	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,567	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	2,401	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	3,036	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,799	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,306	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	448	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POTOSI CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	537	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,558	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,558	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,782	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	\$776	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON RCP & DGN CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	393	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	8,151	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	662	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	418	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	368	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,456	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,116	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,227	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	777	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,169	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	442	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	9,263	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	3,203	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,698	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	431	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	492	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	295	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	352	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	738	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	446	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,956	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,194	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,414	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	535	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,579	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,579	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,466	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,113	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	397	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,121	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	677	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	461	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	938	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,196	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	419	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	2,425	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	784	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,214	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	431	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	10,059	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	1,971	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,670	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	410	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	455	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	621	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	355	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	414	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	450	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	307	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,891	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	2,633	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,311	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,243	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIPTON CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	1,033	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,269	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,269	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$40,137	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,132	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	397	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	11,024	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	658	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	470	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,744	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,111	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	436	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,734	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,205	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	785	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,507	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	427	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	12,887	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	3,744	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	3,206	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	410	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	472	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	617	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	349	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	374	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	450	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	1,863	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	821	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	5,347	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	797	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,753	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,192	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	452	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WESTERN RCP & DGN CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,156	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$59,156	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,057	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,099	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARYVILLE TREATMENT CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	231	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,142	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	366	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	416	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	767	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	411	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,817	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	786	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	1,468	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	797	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	3,483	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	1,564	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,142	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	423	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	446	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	312	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	340	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	357	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	451	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	3,101	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	447	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	778	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	878	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,278	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	541	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	28,125	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$28,125	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$27,406	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	\$719	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CROSSROADS CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	1,667	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	735	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,269	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	417	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,088	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,088	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,088	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	393	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	8,344	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	655	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	432	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,382	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,874	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	400	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,124	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,204	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	776	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	3,500	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	781	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	10,645	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	4,072	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,646	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	428	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	478	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	598	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	340	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	777	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	608	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,895	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,839	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	790	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,302	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,736	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	447	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHEAST CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	535	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	52,384	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$52,384	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$51,288	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,096	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	394	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	12,112	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	642	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	411	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,016	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,473	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	372	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,742	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,239	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	778	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,824	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	797	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	13,210	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	4,119	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	3,097	0.00	0	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	401	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	420	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	383	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	476	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	301	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	331	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	343	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	435	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	914	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	2,739	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	5,152	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	0	0.00	0	0.00	1,187	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,610	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,305	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	448	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EASTERN RCP & DGN CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	536	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	63,207	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,207	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,095	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,112	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	398	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,378	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	665	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	426	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,300	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,482	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	391	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,190	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,264	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	787	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,882	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	389	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	11,006	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	237	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,678	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	423	0.00	0	0.00
LIBRARY MANAGER	0	0.00	0	0.00	766	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	462	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	608	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	346	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	386	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	439	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,977	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	3,886	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,718	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,718	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	453	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH CENTRAL CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	556	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,211	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,211	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,734	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,477	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
CHAPLAIN	0	0.00	0	0.00	394	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	4,732	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	970	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	414	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	1,344	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,104	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	374	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,158	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	1,225	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	779	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	2,815	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	377	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	9,385	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	2,668	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	2,583	0.00	0	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	419	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	447	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	299	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	322	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	407	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	0	0.00	0	0.00	447	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	1,175	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	4,340	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	1,742	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	0	0.00	0	0.00	2,177	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	448	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTH EAST CORR CTR								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES MANAGER	0	0.00	0	0.00	537	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	43,082	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$43,082	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,356	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	\$726	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	979	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	812	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	3,125	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,925	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,926	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	543	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	312	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	759	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	572	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	933	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	3,108	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	327	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,321	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,321	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,321	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE USE & RECOVERY								
Pay Plan FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,170	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	626	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	413	0.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	1,189	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	332	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	362	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	1,136	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	470	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	20,692	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	0	0.00	0	0.00	5,527	0.00	0	0.00
ADDICTION COUNSELOR SUPERVISOR	0	0.00	0	0.00	2,369	0.00	0	0.00
ADDICTION COUNSELOR MANAGER	0	0.00	0	0.00	3,005	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	300	0.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	1,535	0.00	0	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	483	0.00	0	0.00
LABORATORY MANAGER	0	0.00	0	0.00	496	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,105	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,105	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,105	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	576	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	501	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,665	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	335	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	1,825	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	482	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	0	0.00	0	0.00	548	0.00	0	0.00
EDUCATION ASSISTANT	0	0.00	0	0.00	323	0.00	0	0.00
EDUCATOR	0	0.00	0	0.00	31,831	0.00	0	0.00
EDUCATION SPECIALIST	0	0.00	0	0.00	10,826	0.00	0	0.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	9,391	0.00	0	0.00
EDUCATIONAL COUNSELOR	0	0.00	0	0.00	590	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	0	0.00	0	0.00	13,418	0.00	0	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	2,171	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,482	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$78,482	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$78,482	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	792	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	1,011	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	337	0.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	693	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,869	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	656	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	359	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	2,690	0.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	610	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	625	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	537	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	371	0.00	0	0.00
MULTIMEDIA SPECIALIST	0	0.00	0	0.00	290	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	460	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	18,489	0.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	0	0.00	0	0.00	16,191	0.00	0	0.00
CORRECTIONAL INDUSTRIES MGR	0	0.00	0	0.00	1,946	0.00	0	0.00
CORR IND SALES & MRKTNG ASSOC	0	0.00	0	0.00	2,412	0.00	0	0.00
CORR INDUSTRIES MARKETING SPEC	0	0.00	0	0.00	1,179	0.00	0	0.00
CORRECTIONAL IND SALES SPV	0	0.00	0	0.00	505	0.00	0	0.00
CORR IND SALES & MKTNG MANAGER	0	0.00	0	0.00	1,034	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,251	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	1,749	0.00	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	498	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	423	0.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	470	0.00	0	0.00
TRANSPORT DRIVER	0	0.00	0	0.00	8,425	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	425	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	2,313	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
Pay Plan FY22-Cost to Continue - 0000013								
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	490	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,100	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$70,100	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	\$70,100	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
Pay Plan FY22-Cost to Continue - 0000013								
DIVISION DIRECTOR	0	0.00	0	0.00	988	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	638	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	3,616	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	371	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	921	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	412	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	69,585	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	2,818	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	438	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	689	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	2,882	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	301	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	323	0.00	0	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	371	0.00	0	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	501,523	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	75,280	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	0	0.00	0	0.00	35,550	0.00	0	0.00
P&P REGIONAL ADMINISTRATOR	0	0.00	0	0.00	3,788	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	700,494	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,494	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$700,494	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITION CENTER OF ST LOUIS								
Pay Plan FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,602	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	702	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	404	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,789	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	548	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	0	0.00	0	0.00	333	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	394	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	489	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	472	0.00	0	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	3,423	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	1,532	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	373	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	1,297	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	445	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	431	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,584	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,584	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,584	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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 KC								
Pay Plan FY22-Cost to Continue - 0000013								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,475	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	320	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	411	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	330	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	742	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	0	0.00	0	0.00	1,153	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	776	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	0	0.00	0	0.00	749	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	4,366	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	0	0.00	0	0.00	1,443	0.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	0	0.00	515	0.00	0	0.00
ADDICTION COUNSELOR	0	0.00	0	0.00	396	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	295	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	353	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	391	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	442	0.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	868	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	0	0.00	0	0.00	447	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	15,472	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,472	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,559	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	\$913	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
Pay Plan FY22-Cost to Continue - 0000013								
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	3,720	0.00	0	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	1,003	0.00	0	0.00
PROBATION AND PAROLE OFFICER	0	0.00	0	0.00	1,010	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	436	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	0	0.00	0	0.00	456	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,625	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,625	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,625	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
Pay Plan FY22-Cost to Continue - 0000013								
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	2,284	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	1,712	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	1,686	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	0	0.00	0	0.00	31,191	0.00	0	0.00
SR PROBATION AND PAROLE ASST	0	0.00	0	0.00	6,549	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	0	0.00	0	0.00	3,092	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	2,404	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	48,918	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$48,918	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$48,918	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PAROLE BOARD OP								
Pay Plan FY22-Cost to Continue - 0000013								
BOARD MEMBER	0	0.00	0	0.00	5,539	0.00	0	0.00
BOARD CHAIRMAN	0	0.00	0	0.00	972	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	431	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	531	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	3,884	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,531	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	0	0.00	0	0.00	4,384	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	0	0.00	0	0.00	634	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	17,906	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$17,906	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$17,906	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	4,275,498	0	108,445	4,383,943
EE	106,102	0	2,332	108,434
PSD	384,093	71,024	0	455,117
TRF	0	0	0	0
Total	4,765,693	71,024	110,777	4,947,494
FTE	86.50	0.00	3.00	89.50

Est. Fringe	2,713,087	0	80,742	2,793,829
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)
Crime Victims Compensation Fund (0681)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Inmate Revolving Fund (0540)
Crime Victims Compensation Fund (0681)

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)
- Office of General Counsel
- Public Information & Constituent Services
- Budget & Finance
- Victim Services
- Legislative Affairs
- Research, Planning & Process Improvement

CORE DECISION ITEM

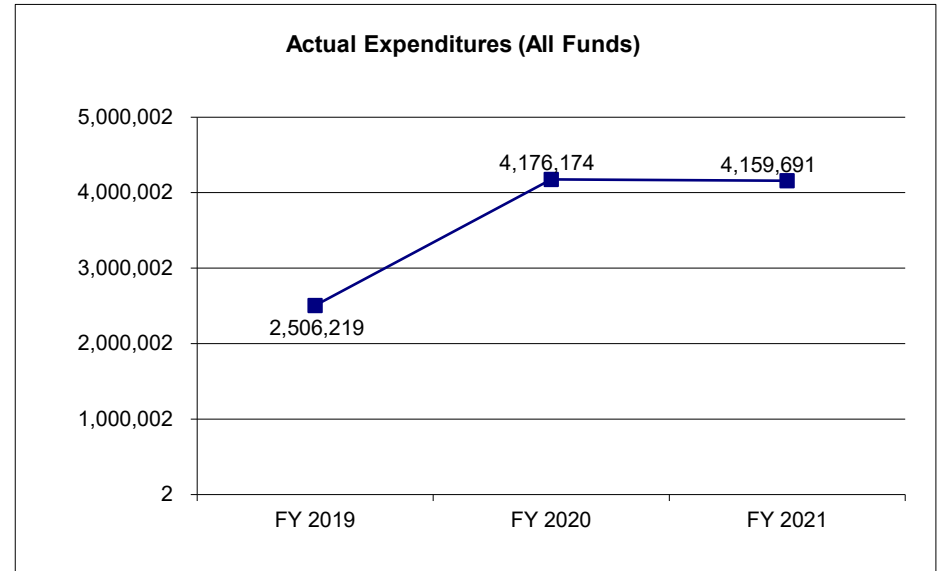
Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

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

>Office of the Director Administration Program
>Victim's Services Program

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,686,131	4,279,832	4,690,644	4,991,521
Less Reverted (All Funds)	(134,789)	(14,693)	(271,048)	0
Less Restricted (All Funds)*	0	0	N/A	0
Budget Authority (All Funds)	2,551,342	4,265,139	4,419,596	4,991,521
Actual Expenditures (All Funds)	2,506,219	4,176,174	4,159,691	N/A
Unexpended (All Funds)	45,123	88,965	259,905	N/A
Unexpended, by Fund:				
General Revenue	32,877	21,476	186,433	N/A
Federal	0	0	N/A	N/A
Other	12,246	67,489	73,472	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:

GR Lapse due to vacancies. IRF (Other) funds were internally restricted due to reduced IRF collections.

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.

CORE RECONCILIATION DETAIL

STATE
OD STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	90.50	4,319,525	0	108,445	4,427,970	
				EE	0.00	106,102	0	2,332	108,434	
				PD	0.00	384,093	71,024	0	455,117	
				Total	90.50	4,809,720	71,024	110,777	4,991,521	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	417	4774		PS	(1.00)	(44,027)	0	0	(44,027)	Reallocate PS and 1.00 FTE from OD Staff Accounts Supervisor to DHS Staff Special Assistant Professional for Diversity Recruitment Officer.
NET DEPARTMENT CHANGES					(1.00)	(44,027)	0	0	(44,027)	
DEPARTMENT CORE REQUEST										
				PS	89.50	4,275,498	0	108,445	4,383,943	
				EE	0.00	106,102	0	2,332	108,434	
				PD	0.00	384,093	71,024	0	455,117	
				Total	89.50	4,765,693	71,024	110,777	4,947,494	
GOVERNOR'S RECOMMENDED CORE										
				PS	89.50	4,275,498	0	108,445	4,383,943	
				EE	0.00	106,102	0	2,332	108,434	
				PD	0.00	384,093	71,024	0	455,117	
				Total	89.50	4,765,693	71,024	110,777	4,947,494	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	3,598,705	75.32	4,319,525	87.50	4,275,498	86.50	0	0.00	
INMATE	0	0.00	71,260	2.00	71,260	2.00	0	0.00	
CRIME VICTIMS COMP FUND	36,077	1.00	37,185	1.00	37,185	1.00	0	0.00	
TOTAL - PS	3,634,782	76.32	4,427,970	90.50	4,383,943	89.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	81,315	0.00	106,102	0.00	106,102	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	81,315	0.00	108,434	0.00	108,434	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	4,159,691	76.32	4,991,521	90.50	4,947,494	89.50	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	42,770	0.00	0	0.00	
INMATE	0	0.00	0	0.00	706	0.00	0	0.00	
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	368	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,844	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	43,844	0.00	0	0.00	
GRAND TOTAL	\$4,159,691	76.32	\$4,991,521	90.50	\$4,991,338	89.50	\$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
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	GOVERNOR RECOMMENDATION
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 9.275.	
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-4774 (\$110,000) EE-4775 \$0 <hr/> Total GR Flexibility (\$110,000)	Approp. PS-4774 \$431,953 EE-4775 \$10,610 <hr/> Total GR Flexibility \$442,563 PS-5009 (0540) \$7,126 EE-5011 (0540) \$180 PS-4753 (0681) \$3,719 EE-4754(0681) \$53 <hr/> Total Other Flexibility \$11,078
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS-4774 \$431,827 EE-4775 \$10,610 <hr/> Total GR Flexibility \$442,437 PS-5009 (0540) \$7,197 EE-5011 (0540) \$180 PS-4753 (0681) \$3,755 EE-4754(0681) \$53 <hr/> Total Other Flexibility \$11,185	
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	7,767	0.25	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,639	0.17	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	3,348	0.08	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	6,542	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	1,674	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	3,906	0.08	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	2,359	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	15,588	0.56	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	4,160	0.13	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	7,404	0.19	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	223	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	4,026	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,387	0.04	0	0.00	0	0.00	0	0.00
PLANNER I	1,615	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	12,827	0.21	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	2,694	0.04	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	129,142	1.00	134,456	1.00	131,456	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	118,558	1.00	126,240	1.00	122,240	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	188,683	3.00	201,277	3.00	220,277	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	156,528	1.96	174,809	2.00	174,809	2.00	0	0.00
LEGAL COUNSEL	160,602	2.00	86,759	1.00	86,759	1.00	0	0.00
MISCELLANEOUS TECHNICAL	720	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	338,530	4.66	347,307	6.00	447,307	6.00	0	0.00
SPECIAL ASST PROFESSIONAL	314,193	7.16	422,156	8.00	422,310	9.00	0	0.00
SPECIAL ASST TECHNICIAN	245,019	5.99	375,103	8.00	333,103	8.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	97,519	2.18	159,463	3.00	91,309	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	76,123	2.72	122,179	4.00	91,634	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	133,802	4.29	209,729	5.50	220,274	6.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	17,968	0.53	37,627	1.00	37,627	1.00	0	0.00
PROGRAM ASSISTANT	51,132	1.32	41,271	1.00	78,398	2.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	32,705	0.71	43,168	1.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	100,577	1.86	101,199	2.00	164,367	3.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
RESEARCH DATA ANALYSIS SPV/MGR	61,954	0.96	71,282	1.00	71,282	1.00	0	0.00
AGENCY BUDGET ANALYST	90,005	1.92	88,563	2.00	100,563	2.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	54,583	0.96	62,547	1.00	62,547	1.00	0	0.00
ACCOUNTS ASSISTANT	336,802	11.99	526,384	17.00	475,459	16.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	204,485	5.70	299,568	8.00	294,366	8.00	0	0.00
ACCOUNTS SUPERVISOR	120,873	2.83	176,106	4.00	133,079	3.00	0	0.00
ACCOUNTANT SUPERVISOR	105,668	1.92	139,508	2.00	139,508	2.00	0	0.00
ACCOUNTANT MANAGER	138,264	1.92	149,866	2.00	149,866	2.00	0	0.00
PROCUREMENT ANALYST	72,435	1.80	97,794	2.00	97,794	2.00	0	0.00
PROCUREMENT SPECIALIST	150,468	2.88	163,854	3.00	167,854	3.00	0	0.00
PROCUREMENT SUPERVISOR	57,285	0.96	69,755	1.00	69,755	1.00	0	0.00
TOTAL - PS	3,634,782	76.32	4,427,970	90.50	4,383,943	89.50	0	0.00
TRAVEL, IN-STATE	5,760	0.00	27,224	0.00	27,224	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,546	0.00	7,000	0.00	7,000	0.00	0	0.00
SUPPLIES	20,792	0.00	20,821	0.00	20,821	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,839	0.00	16,727	0.00	16,727	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,836	0.00	10,861	0.00	10,861	0.00	0	0.00
PROFESSIONAL SERVICES	2,764	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	2,631	0.00	3,157	0.00	3,157	0.00	0	0.00
COMPUTER EQUIPMENT	360	0.00	401	0.00	401	0.00	0	0.00
OFFICE EQUIPMENT	8,251	0.00	5,139	0.00	5,139	0.00	0	0.00
OTHER EQUIPMENT	21,022	0.00	8,067	0.00	8,067	0.00	0	0.00
BUILDING LEASE PAYMENTS	150	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	364	0.00	2,164	0.00	2,164	0.00	0	0.00
TOTAL - EE	81,315	0.00	108,434	0.00	108,434	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	\$4,159,691	76.32	\$4,991,521	90.50	\$4,947,494	89.50	\$0	0.00
<hr/>								
GENERAL REVENUE	\$4,052,590	75.32	\$4,809,720	87.50	\$4,765,693	86.50		0.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00		0.00
OTHER FUNDS	\$36,077	1.00	\$110,777	3.00	\$110,777	3.00		0.00

PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 09.005, 09.015, 09.020, 09.035, 09.040, 09.075
Program Name Office of the Director Administration Program	

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

	OD Staff	Federal/Puppies for Parole	Restitution	Telecommunications	Retention		Total:
GR:	\$3,650,287	\$0	\$36,500	\$87,009	\$221,606		\$3,995,402
FEDERAL:	\$71,024	\$0	\$0	\$0	\$0		\$71,024
OTHER:	\$0	\$11,231	\$0	\$0	\$0		\$11,231
TOTAL :	\$3,721,311	\$11,231	\$36,500	\$87,009	\$221,606		\$4,077,656

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, Public Information Office, and Constituent Services Office.

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

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

PROGRAM DESCRIPTION

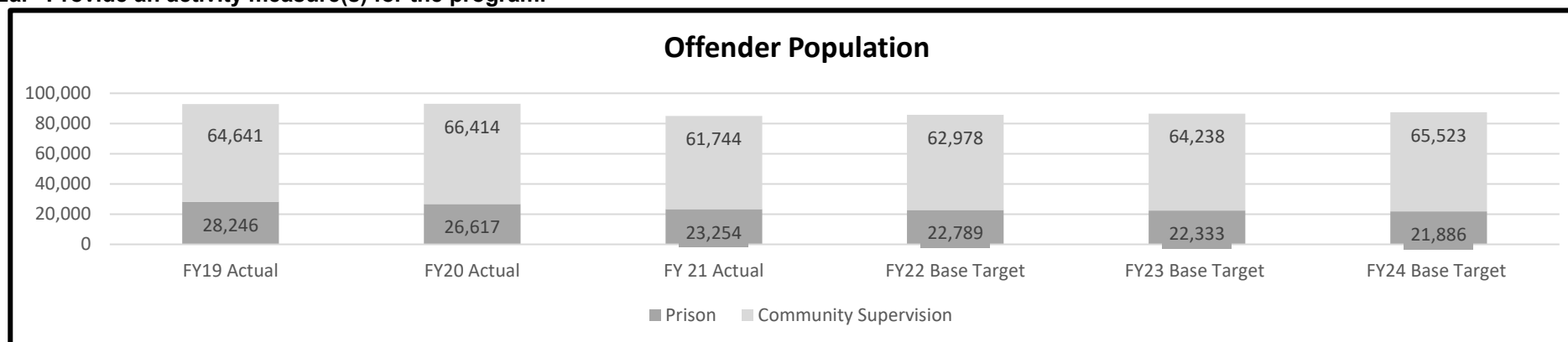
Department Corrections

HB Section(s): 09.005, 09.015, 09.020, 09.035,
09.040, 09.075

Program Name Office of the Director Administration Program

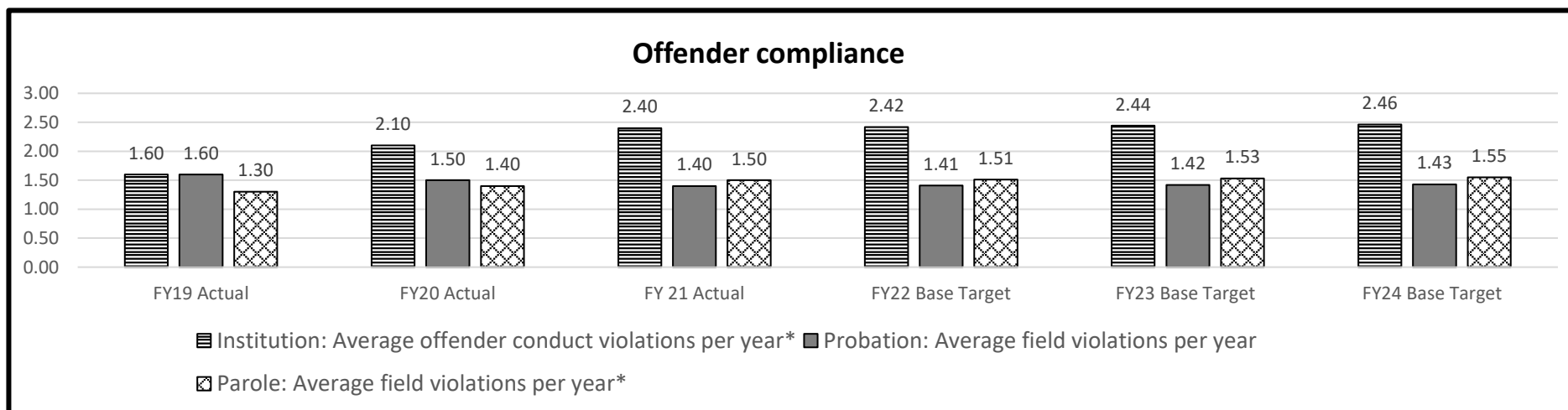
Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Retention

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

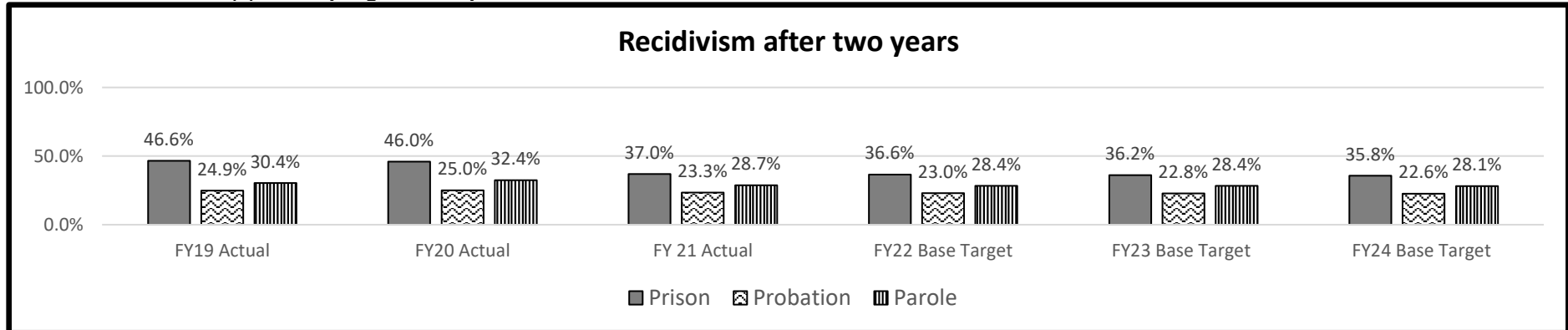
Department Corrections

HB Section(s): 09.005, 09.015, 09.020, 09.035,
09.040, 09.075

Program Name Office of the Director Administration Program

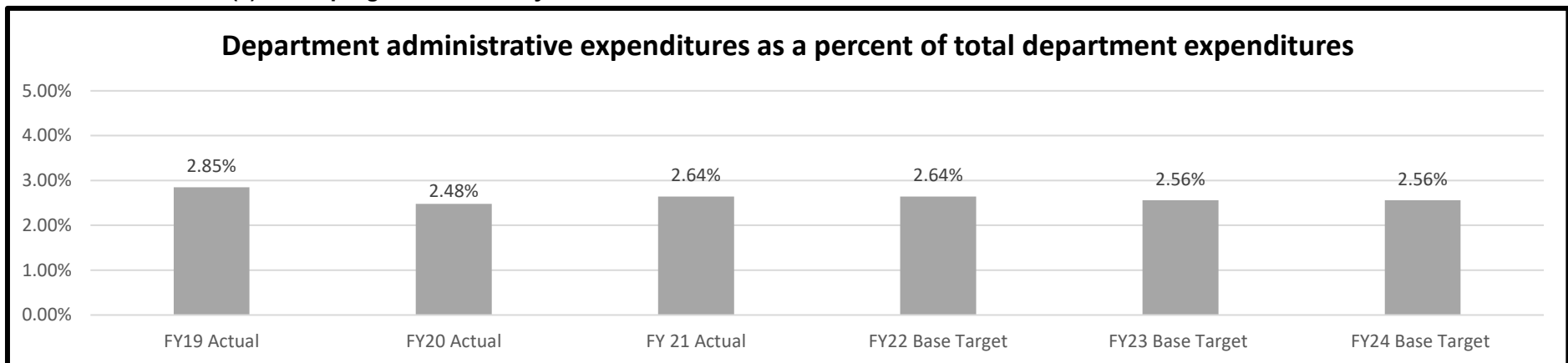
Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Retention

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.



CRF funding included in total department expenditures as those funds were expended to support department operations.

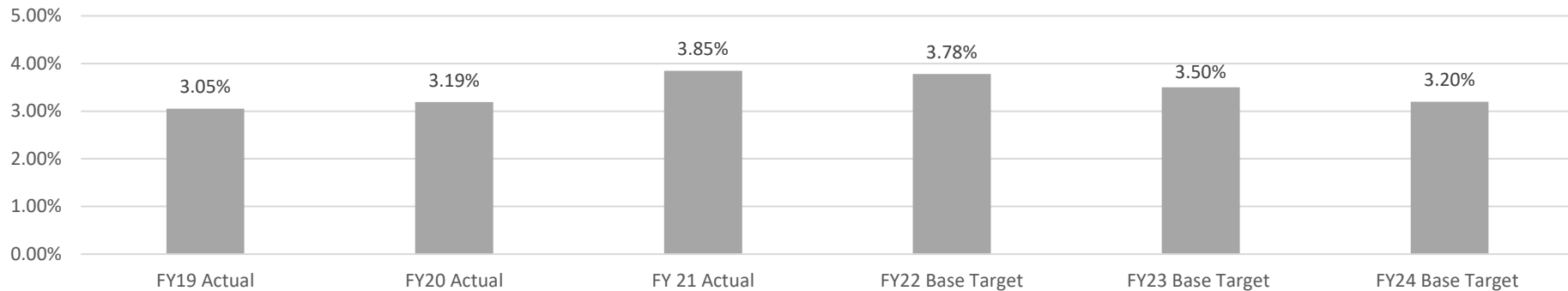
PROGRAM DESCRIPTION

Department Corrections
Program Name Office of the Director Administration Program

HB Section(s): 09.005, 09.015, 09.020, 09.035,
 09.040, 09.075

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

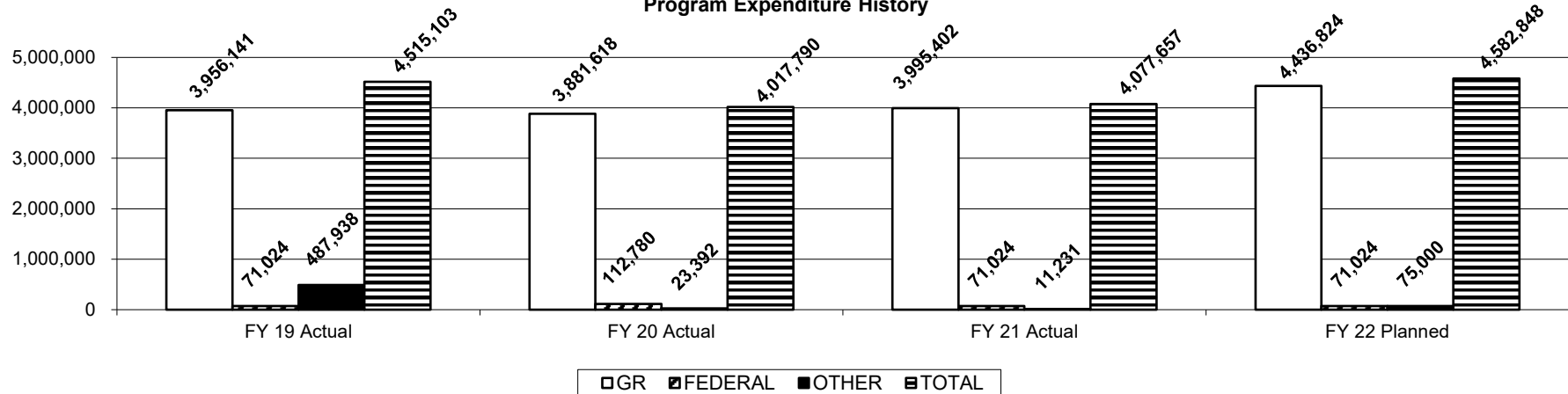
Department administrative FTE as a percent of the total department FTE



Total department FTE dropped in FY21 due to vacancies.

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

Program Expenditure History



PROGRAM DESCRIPTION	
Department Corrections	HB Section(s): 09.005, 09.015, 09.020, 09.035,
Program Name Office of the Director Administration Program	09.040, 09.075
Program is found in the following core budget(s): OD Staff, Federal/Puppies for Parole, Restitution, Telecommunications, and Retention	
<p>4. What are the sources of the "Other " funds? Institutions Gift Trust Fund (0925)</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
Program Name Victim Services
Program is found in the following core budget(s): Office of the Director and Retention

HB Section(s): 09.005, 09.075

	OD Staff	Retention				Total:
GR:	\$198,898	\$0				\$198,898
FEDERAL:	\$0	\$0				\$0
OTHER:	\$36,077	\$135				\$36,212
TOTAL :	\$234,975	\$135				\$235,110

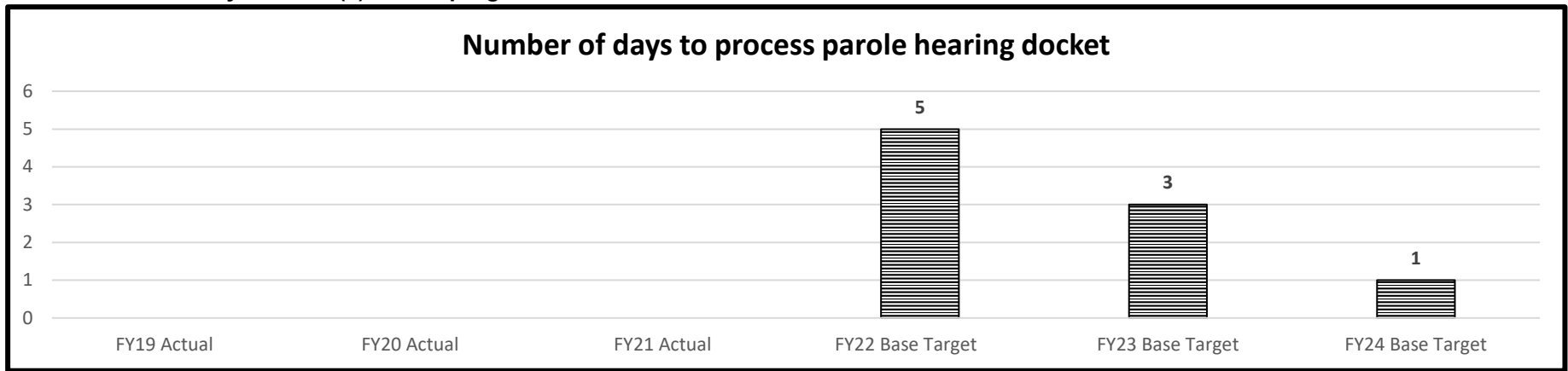
1a. What strategic priority does this program address?

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.



New measure. No prior data available.

PROGRAM DESCRIPTION

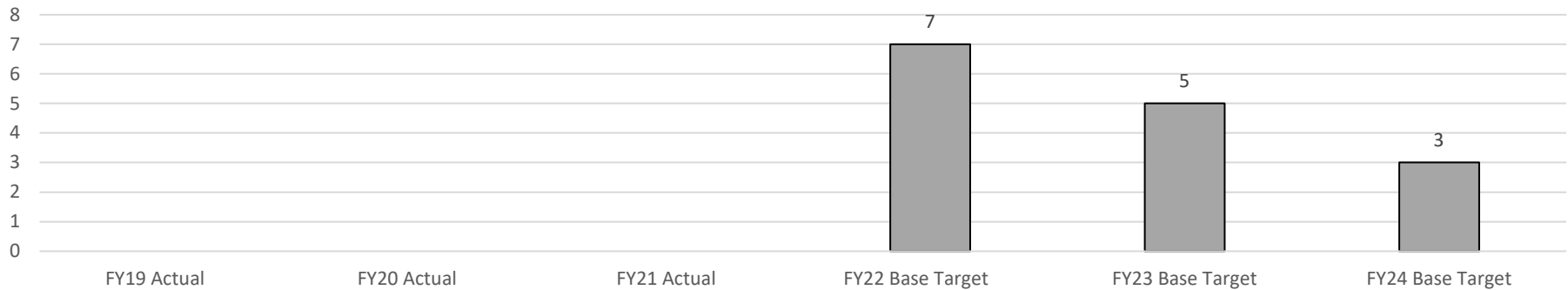
Department Corrections

HB Section(s): 09.005, 09.075

Program Name Victim Services

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

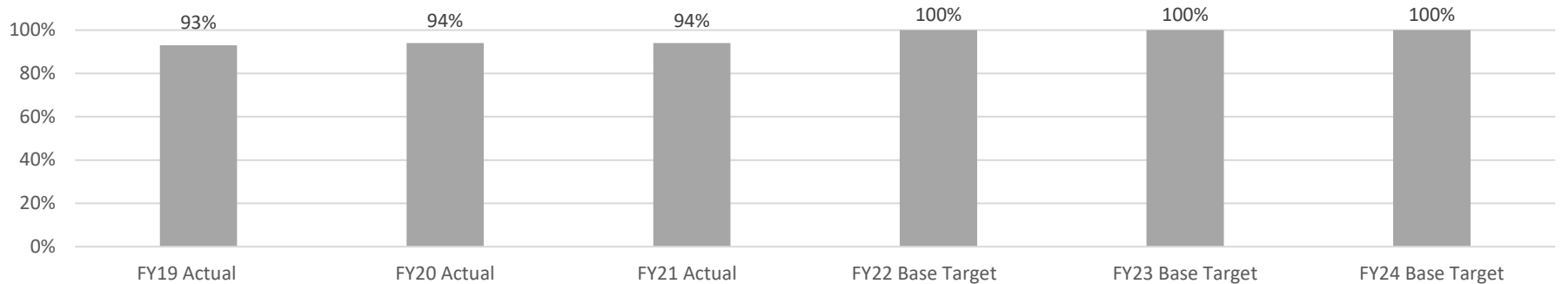
Number of days to process the admissions list



New measure. No prior data available. This is a list of offenders received into the DOC who are serving sentences that meet the state statute requiring mandatory victim registration.

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

Customer satisfaction



* Surveys were sent out beginning in FY19.

PROGRAM DESCRIPTION

Department Corrections

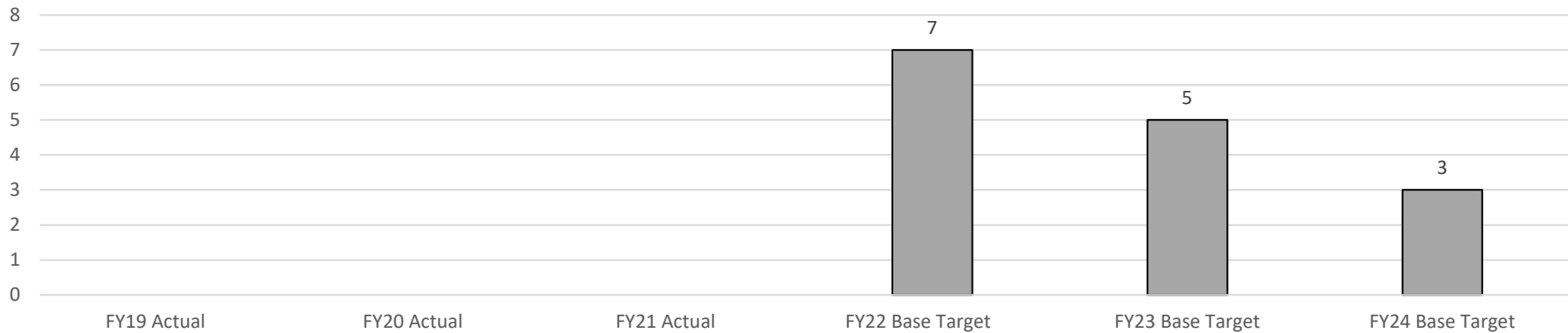
HB Section(s): 09.005, 09.075

Program Name Victim Services

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

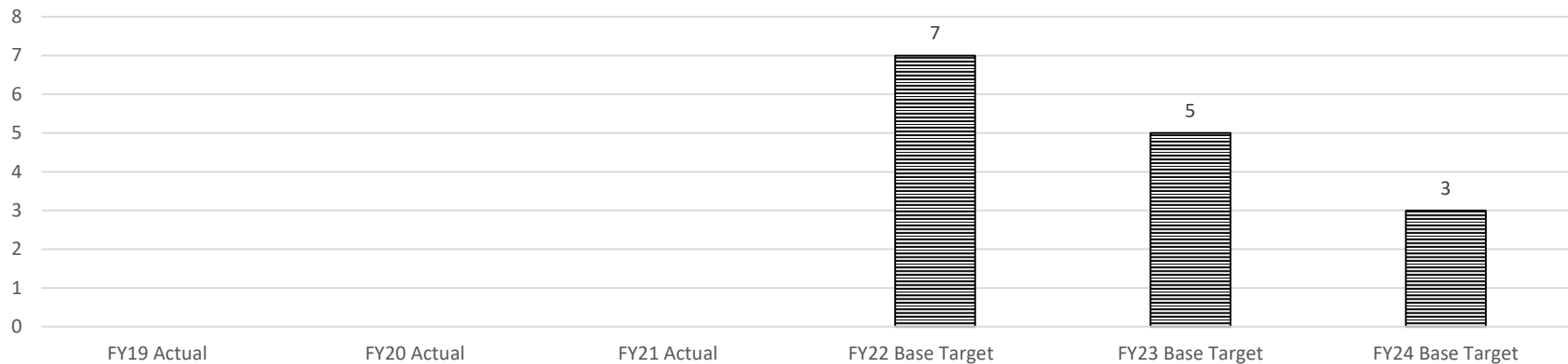
2c. Provide a measure(s) of the program's impact.

Number of days to request victim info from prosecuting attorney



New measure. No prior data available.

Number of days to register victim after receipt of information



New measure. No prior data available.

PROGRAM DESCRIPTION

Department Corrections

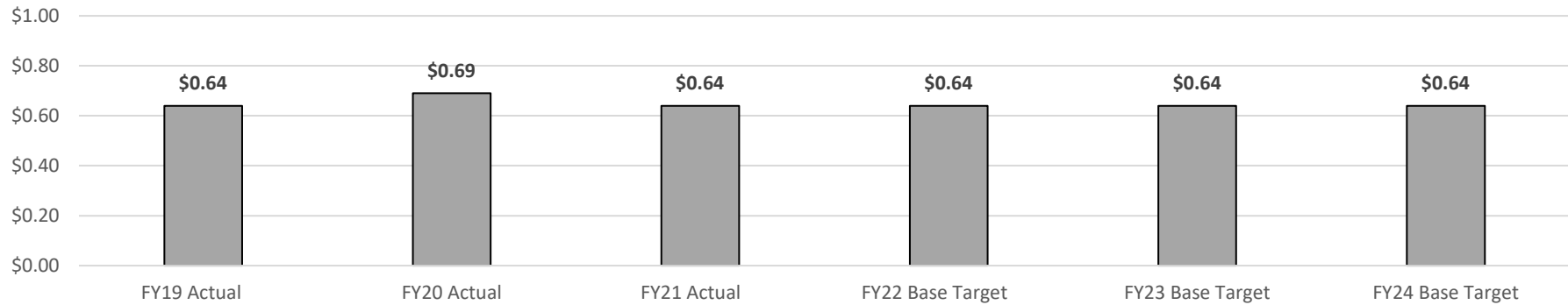
HB Section(s): 09.005, 09.075

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.

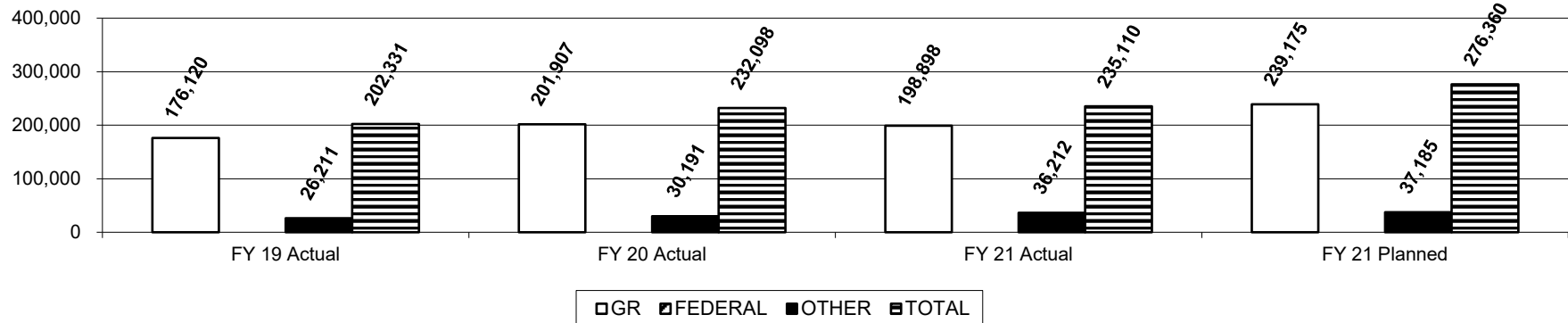
Cost per service provided



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

Program Expenditure History



PROGRAM DESCRIPTION

Department Corrections _____

HB Section(s): 09.005, 09.075 _____

Program Name Victim Services _____

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

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

Crime Victims Compensation Fund (0681)

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

Chapter 595.209 RSMo. and 595.212 RSMo.

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	94418C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.010

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,589,282	0	0	2,589,282		PS				0	
EE	121,310	0	0	121,310		EE				0	
PSD	0	0	0	0		PSD				0	
TRF	0	0	0	0		TRF				0	
Total	2,710,592	0	0	2,710,592		Total	0	0	0	0	
FTE	52.00	0.00	0.00	52.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	1,637,371	0	0	1,637,371
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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: None

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

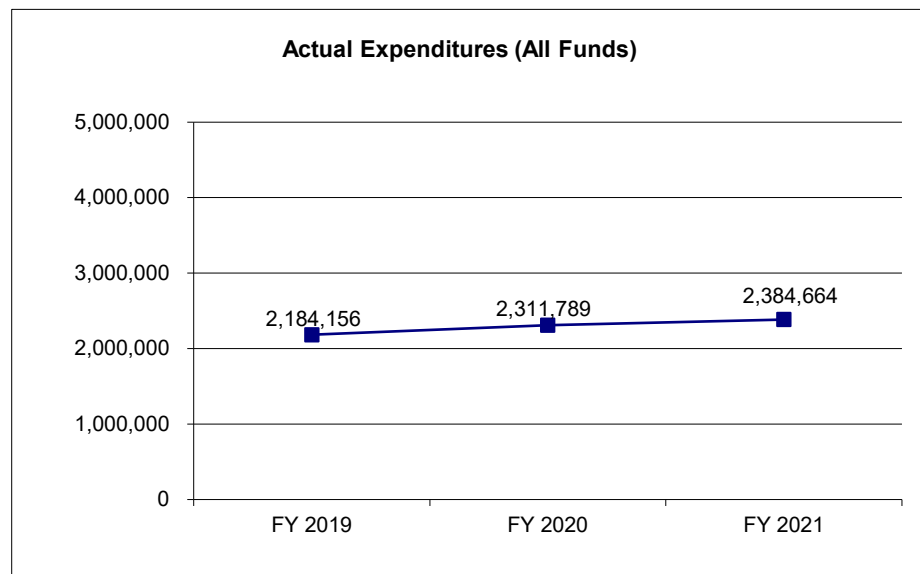
Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.010

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

>Office of Professional Standards

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,363,746	2,602,639	2,640,069	2,837,408
Less Reverted (All Funds)	(76,602)	(78,079)	(119,722)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	2,287,144	2,524,560	2,520,347	2,837,408
Actual Expenditures (All Funds)	2,184,156	2,311,789	2,384,664	N/A
Unexpended (All Funds)	102,988	212,771	135,683	N/A
Unexpended, by Fund:				
General Revenue	102,988	212,771	135,683	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:

Lapse due to staff vacancies. OPS flexed \$50,000 (of vacancy generated lapse) to Fuel & Utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

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.

CORE RECONCILIATION DETAIL

STATE
OFFICE OF PROF STNDRDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	54.00	2,716,098	0	0	2,716,098	
				EE	0.00	121,310	0	0	121,310	
				Total	54.00	2,837,408	0	0	2,837,408	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	418	3298		PS	(2.00)	(126,816)	0	0	(126,816)	Reallocate PS and 2 FTE from OPS Designated Principal Asst to DHS Staff Special Asst Prof for a Trauma Spec and from Special Asst Official & Admin to Special Asst Tech for a Corrections Way Adjunct.
NET DEPARTMENT CHANGES					(2.00)	(126,816)	0	0	(126,816)	
DEPARTMENT CORE REQUEST										
				PS	52.00	2,589,282	0	0	2,589,282	
				EE	0.00	121,310	0	0	121,310	
				Total	52.00	2,710,592	0	0	2,710,592	
GOVERNOR'S RECOMMENDED CORE										
				PS	52.00	2,589,282	0	0	2,589,282	
				EE	0.00	121,310	0	0	121,310	
				Total	52.00	2,710,592	0	0	2,710,592	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	2,289,957	50.45	2,716,098	54.00	2,589,282	52.00	0	0.00	
TOTAL - PS	2,289,957	50.45	2,716,098	54.00	2,589,282	52.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	94,707	0.00	121,310	0.00	121,310	0.00	0	0.00	
TOTAL - EE	94,707	0.00	121,310	0.00	121,310	0.00	0	0.00	
TOTAL	2,384,664	50.45	2,837,408	54.00	2,710,592	52.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	26,214	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	26,214	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	26,214	0.00	0	0.00	
GRAND TOTAL	\$2,384,664	50.45	\$2,837,408	54.00	\$2,736,806	52.00	\$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	GOVERNOR RECOMMENDATION	
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 9.275.		
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-3298 (\$50,000) EE-3302 \$0 Total GR Flexibility (\$50,000)	Approp. PS-3298 \$271,610 EE-3302 \$12,131 Total GR Flexibility \$283,741	Approp. PS-3298 \$261,617 EE-3302 \$12,131 Total GR Flexibility \$273,748
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF PROF STNDRDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,781	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,160	0.04	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	12,263	0.29	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	14,996	0.33	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	4,113	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	27,747	0.67	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	7,486	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,691	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	68,497	1.00	0	0.00	0	0.00
LEGAL COUNSEL	38,292	0.66	124,348	2.00	62,174	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	213,814	3.00	421,054	6.00	363,691	5.00	0	0.00
SPECIAL ASST PROFESSIONAL	120,079	2.00	132,399	2.00	132,399	2.00	0	0.00
SPECIAL ASST TECHNICIAN	50,559	1.00	51,677	1.00	51,677	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	49,142	1.01	0	0.00	54,521	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,536	1.00	43,724	1.00	43,724	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	17,616	0.63	31,148	1.00	31,148	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	86,966	2.88	99,021	3.00	99,021	3.00	0	0.00
HUMAN RESOURCES GENERALIST	625,894	14.33	717,755	15.00	717,755	15.00	0	0.00
HUMAN RESOURCES SPECIALIST	94,605	1.92	95,030	2.00	95,030	2.00	0	0.00
HUMAN RESOURCES MANAGER	61,882	0.96	71,864	1.00	71,864	1.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	817,335	19.31	859,581	19.00	866,278	19.00	0	0.00
TOTAL - PS	2,289,957	50.45	2,716,098	54.00	2,589,282	52.00	0	0.00
TRAVEL, IN-STATE	18,531	0.00	30,410	0.00	30,410	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	6,822	0.00	7,700	0.00	7,700	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,309	0.00	20,000	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,588	0.00	4,000	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	35,628	0.00	37,500	0.00	37,500	0.00	0	0.00
M&R SERVICES	107	0.00	5,000	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	2,349	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	2,883	0.00	5,000	0.00	3,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
BUILDING LEASE PAYMENTS	4,765	0.00	0	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	725	0.00	3,500	0.00	3,500	0.00	0	0.00
TOTAL - EE	94,707	0.00	121,310	0.00	121,310	0.00	0	0.00
GRAND TOTAL	\$2,384,664	50.45	\$2,837,408	54.00	\$2,710,592	52.00	\$0	0.00
GENERAL REVENUE	\$2,384,664	50.45	\$2,837,408	54.00	\$2,710,592	52.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.010
Program Name Office of Professional Standards
Program is found in the following core budget(s): Office of Professional Standards

	Office of Professional Standards					Total:
GR:	\$2,384,664					\$2,384,664
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$2,384,664					\$2,384,664

1a. What strategic priority does this program address?

Improving the Workforce; Safer Work Environment

1b. What does this program do?

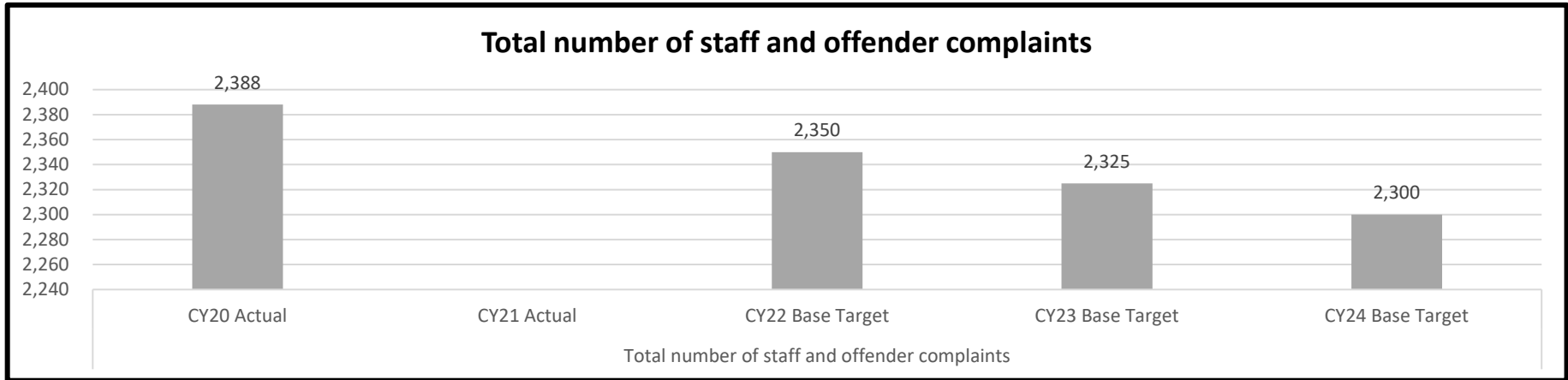
Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.
- The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases. The unit also assists in investigations into unexpected offender deaths, suicides, and potential homicides.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

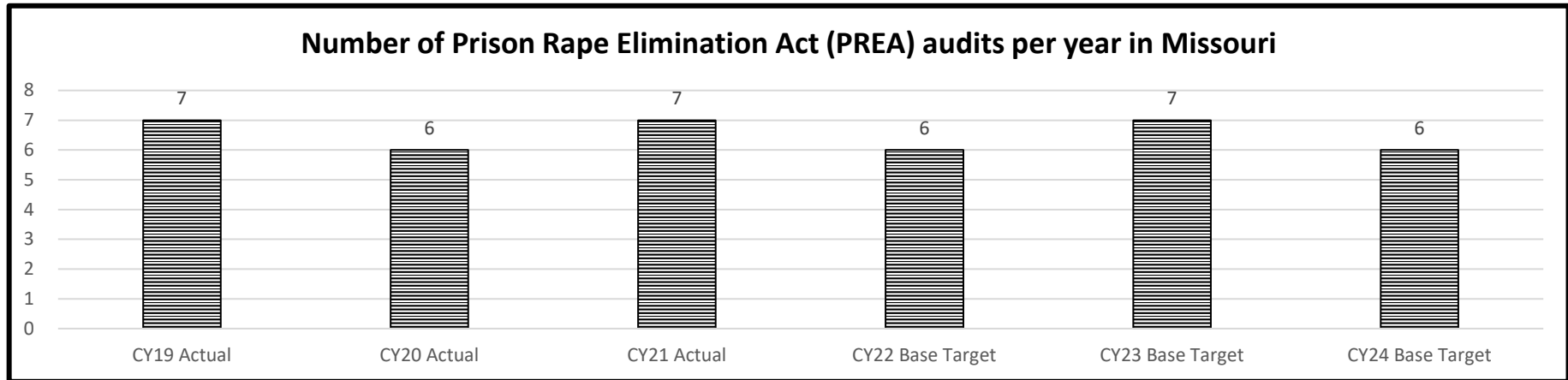
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.010
Program Name	Office of Professional Standards		
Program is found in the following core budget(s):	Office of Professional Standards		

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



This is tracked by calendar year; therefore, CY21 has no data at this time.



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

PROGRAM DESCRIPTION

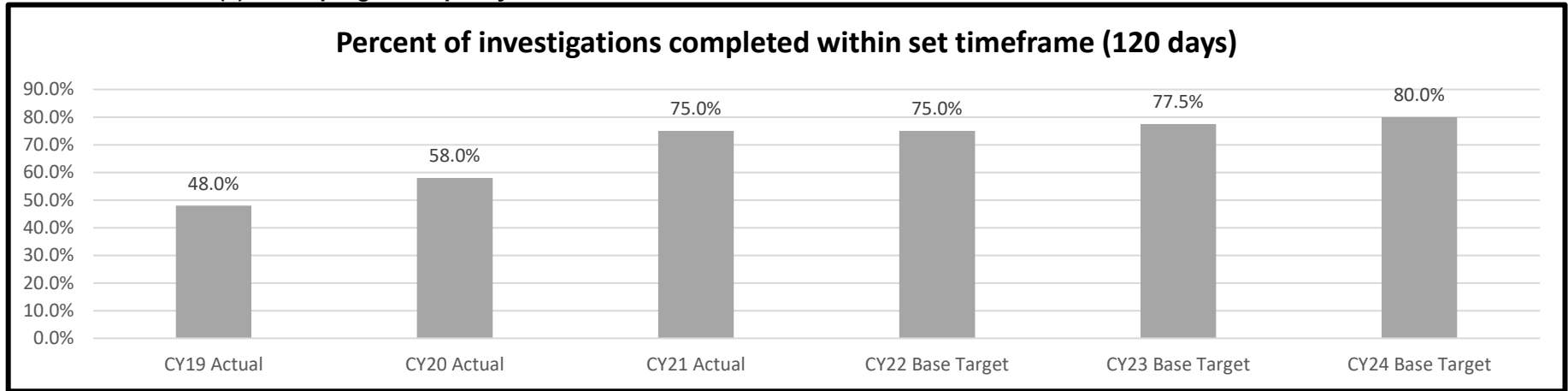
Department Corrections

HB Section(s): 9.010

Program Name Office of Professional Standards

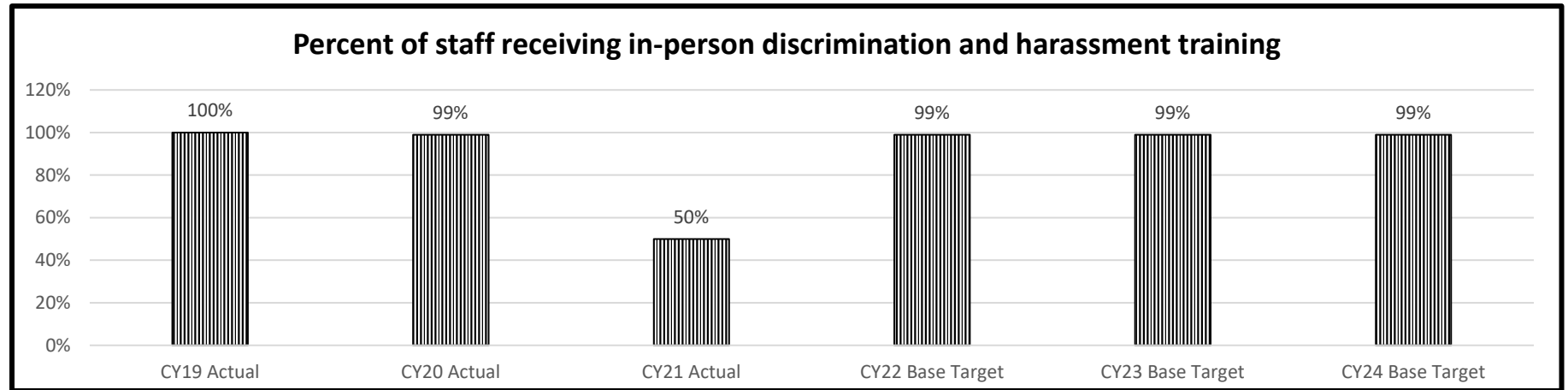
Program is found in the following core budget(s): Office of Professional Standards

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.

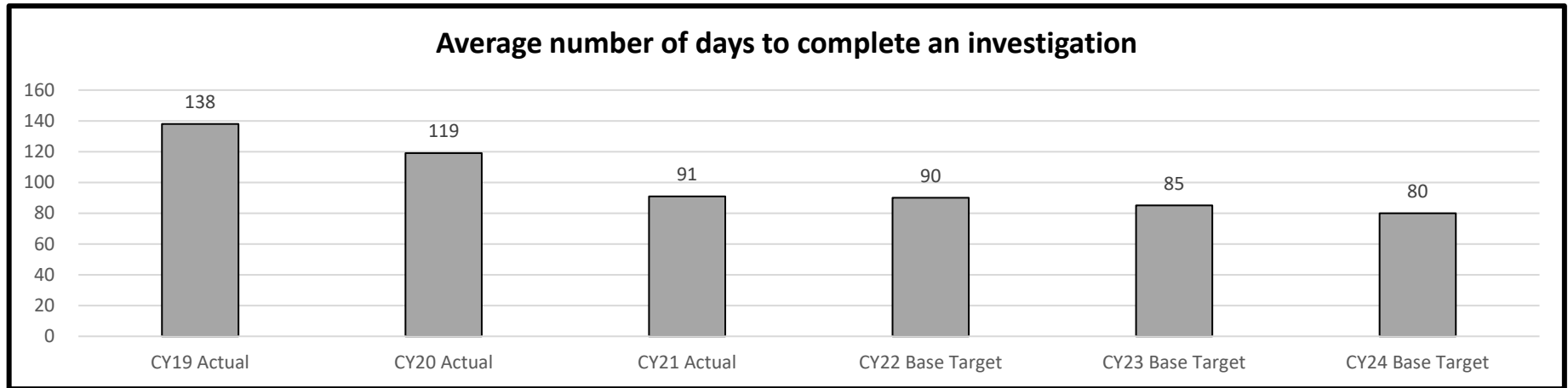


CY21 in seat trainings were impacted by COVID restrictions.

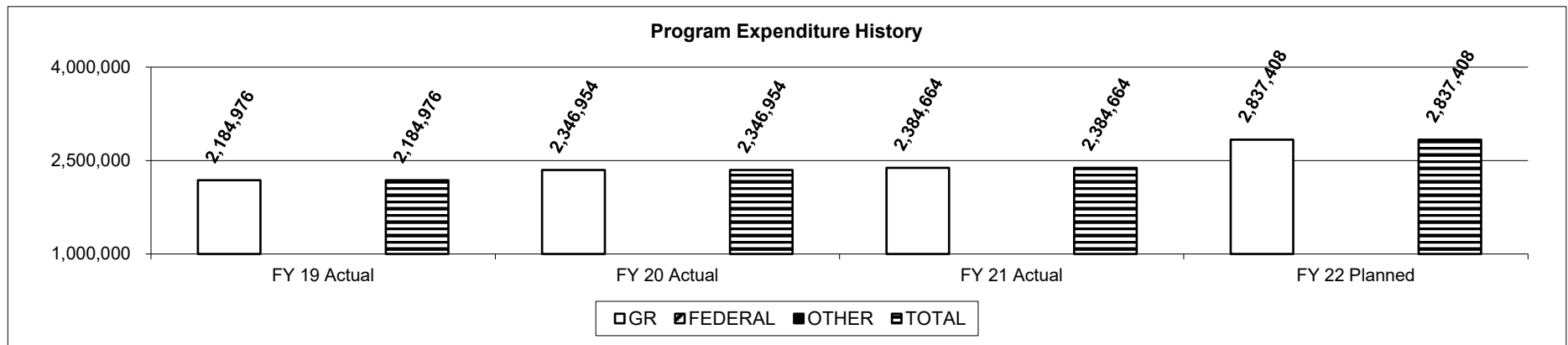
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	9.010
Program Name	Office of Professional Standards		
Program is found in the following core budget(s):	Office of Professional Standards		

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



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



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.010

Program Name Office of Professional Standards

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

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	94430C
Division	Office of the Director		
Core	Federal Funds	HB Section	09.020

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	2,581,401	0	2,581,401		PS				0	
EE	0	2,258,773	75,000	2,333,773		EE				0	
PSD	0	2,048,661	0	2,048,661		PSD				0	
TRF	0	0	0	0		TRF				0	
Total	0	6,888,835	75,000	6,963,835		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	1,501,557	0	1,501,557
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Institutions Gift Trust Fund (0925)

Other Funds: Institutions Gift Trust Fund (0925)

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
- Second Chance Act Reentry grants
- 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

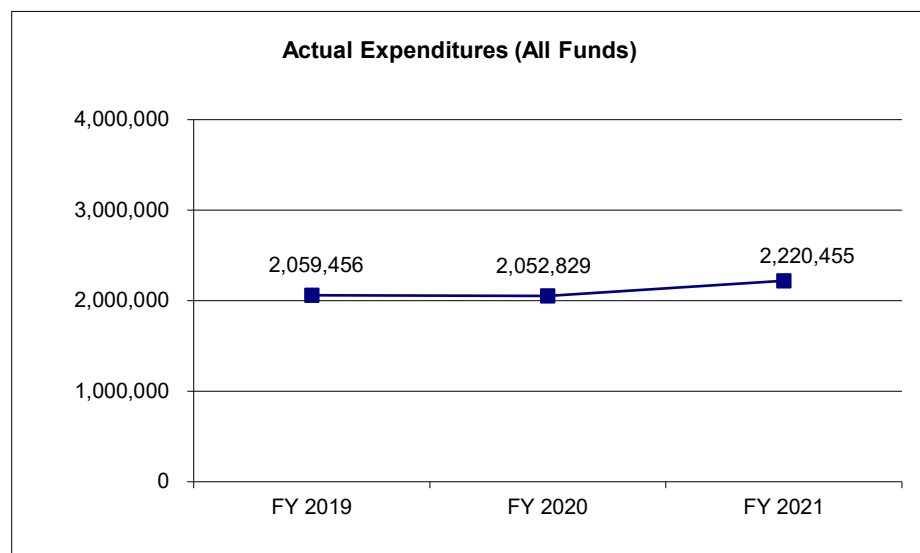
This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,739,015	4,790,372	4,826,764	6,963,835
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	4,739,015	4,790,372	4,826,764	6,963,835
Actual Expenditures (All Funds)	2,059,456	2,052,829	2,220,455	N/A
Unexpended (All Funds)	2,679,559	2,737,543	2,606,309	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,622,389	2,680,107	2,542,540	N/A
Other	57,170	57,436	63,769	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:			
FY21:			
The unexpended federal spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.			
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.			

GRANT	FY22 TAFP		FY23 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Adult Education and Literacy I	28.00	\$1,575,962	28.00	\$1,575,962	0.00	\$0
Adult Education and Literacy II	0.00	\$102,133	0.00	\$102,133	0.00	\$0
Special Education	7.00	\$585,563	7.00	\$585,563	0.00	\$0
Title I	8.00	\$300,005	8.00	\$543,348	0.00	\$243,343
Residential Substance Abuse Treatment Program	0.00	\$525,000	0.00	\$650,000	0.00	\$125,000
Carl Perkins	0.00	\$126,313	0.00	\$131,370	0.00	\$5,057
State Criminal Alien Assistance Program	0.00	\$500,000	0.00	\$625,500	0.00	\$125,500
Victims of Crime Act	0.00	\$152,053	0.00	\$0	0.00	(\$152,053)
Prison Research and Innovation Network Grant	0.00	\$94,612	0.00	\$0	0.00	(\$94,612)
Bureau of Justice Assistance/Second Chance Act	0.00	\$1,712,500	0.00	\$1,712,500	0.00	\$0
Bureau of Justice Assistance/Justice Reinvestment	0.00	\$499,694	0.00	\$251,435	0.00	(\$248,259)
Bureau of Justice Assistance/Mental Health Support	0.00	\$715,000	0.00	\$715,000	0.00	\$0
Amachi (Big Brothers Big Sisters Reentry Program)	0.00	\$75,000	0.00	\$71,024	0.00	(\$3,976)
	43.00	\$6,963,835	43.00	\$6,963,835	0.00	\$0
<i>The allocations above represent the possible grant award to the department.</i>						

CORE RECONCILIATION DETAIL

**STATE
FEDERAL & OTHER PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	43.00	0	2,581,401	0	2,581,401	
	EE	0.00	0	2,258,773	75,000	2,333,773	
	PD	0.00	0	2,048,661	0	2,048,661	
	Total	43.00	0	6,888,835	75,000	6,963,835	
DEPARTMENT CORE REQUEST							
	PS	43.00	0	2,581,401	0	2,581,401	
	EE	0.00	0	2,258,773	75,000	2,333,773	
	PD	0.00	0	2,048,661	0	2,048,661	
	Total	43.00	0	6,888,835	75,000	6,963,835	
GOVERNOR'S RECOMMENDED CORE							
	PS	43.00	0	2,581,401	0	2,581,401	
	EE	0.00	0	2,258,773	75,000	2,333,773	
	PD	0.00	0	2,048,661	0	2,048,661	
	Total	43.00	0	6,888,835	75,000	6,963,835	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	1,455,256	34.16	2,581,401	43.00	2,581,401	43.00	0	0.00	
TOTAL - PS	1,455,256	34.16	2,581,401	43.00	2,581,401	43.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF CORRECTIONS	657,856	0.00	2,258,773	0.00	2,258,773	0.00	0	0.00	
INSTITUTION GIFT TRUST	11,231	0.00	75,000	0.00	75,000	0.00	0	0.00	
TOTAL - EE	669,087	0.00	2,333,773	0.00	2,333,773	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF CORRECTIONS	96,112	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00	
TOTAL - PD	96,112	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00	
TOTAL	2,220,455	34.16	6,963,835	43.00	6,963,835	43.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPARTMENT OF CORRECTIONS	0	0.00	0	0.00	25,558	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,558	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,558	0.00	0	0.00	
GRAND TOTAL	\$2,220,455	34.16	\$6,963,835	43.00	\$6,989,393	43.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	1,160	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	5,415	0.17	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	4,679	0.13	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	33,574	0.82	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	2,050	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	5,203	0.13	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,545	0.06	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,042	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	42,479	0.83	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	27,143	0.96	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	1,422	0.04	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	87,219	1.44	0	0.00	0	0.00	0	0.00
EDUCATOR	1,023,247	24.99	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	165,655	3.53	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	51,423	0.96	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,581,401	43.00	2,581,401	43.00	0	0.00
TOTAL - PS	1,455,256	34.16	2,581,401	43.00	2,581,401	43.00	0	0.00
TRAVEL, IN-STATE	398	0.00	26,856	0.00	26,856	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	6,260	0.00	6,260	0.00	0	0.00
SUPPLIES	240,628	0.00	231,384	0.00	231,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,107	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	311,078	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	11,790	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	2,331	0.00	4,305	0.00	4,305	0.00	0	0.00
OTHER EQUIPMENT	93,755	0.00	1,003,164	0.00	1,003,164	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	6,001	0.00	6,001	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	669,087	0.00	2,333,773	0.00	2,333,773	0.00	0	0.00
PROGRAM DISTRIBUTIONS	96,112	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00
TOTAL - PD	96,112	0.00	2,048,661	0.00	2,048,661	0.00	0	0.00
GRAND TOTAL	\$2,220,455	34.16	\$6,963,835	43.00	\$6,963,835	43.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,209,224	34.16	\$6,888,835	43.00	\$6,888,835	43.00		0.00
OTHER FUNDS	\$11,231	0.00	\$75,000	0.00	\$75,000	0.00		0.00

CORE DECISION ITEM											
Department	Corrections				Budget Unit	94420C					
Division	Office of the Director										
Core	Improving Community Treatment Success (ICTS) Program				HB Section	09.025					
1. CORE FINANCIAL SUMMARY											
	FY 2023 Budget Request						FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS				0	
EE	6,000,000	0	0	6,000,000		EE				0	
PSD	0	0	0	0		PSD				0	
TRF	0	0	0	0		TRF				0	
Total	6,000,000	0	0	6,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:	None					Other Funds:	None				
2. CORE DESCRIPTION											
<p>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.</p> <p>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:</p> <ul style="list-style-type: none"> -retention in treatment, -housing stability, -employment stability, -no substance use resulting in a sanction, and -no technical violations of supervision. <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 to the counties of Greene and Polk, and in FY2021 to Camden, Cole, Miller, Pettis, Phelps, Pulaski, and St. Francois counties using the stated criteria.</p>											

CORE DECISION ITEM

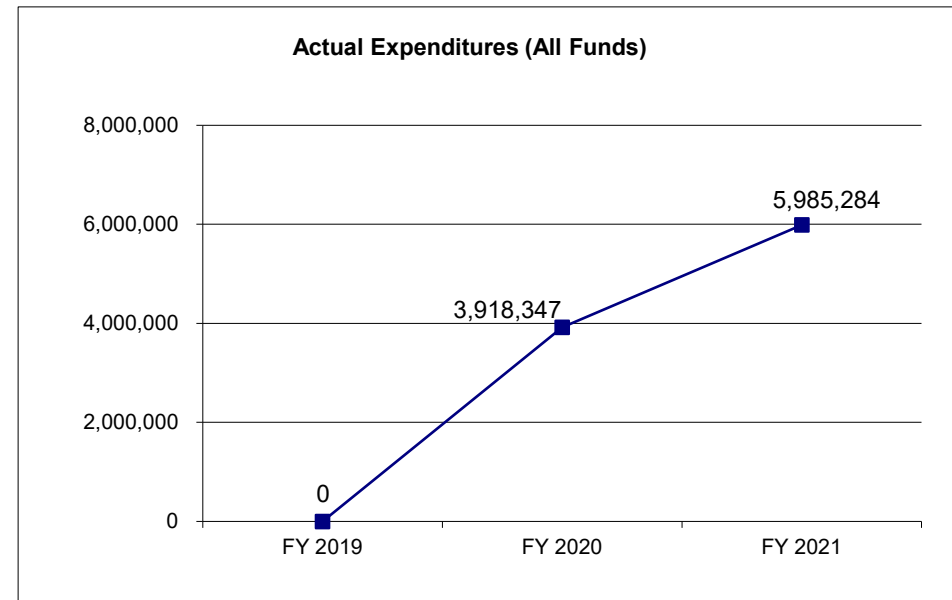
Department	Corrections	Budget Unit	94420C
Division	Office of the Director		
Core	Improving Community Treatment Success (ICTS) Program	HB Section	09.025

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

>Improving Community Treatment Success

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	(180,000)	0	0
Less Restricted (All Funds)*	0	(1,500,000)	N/A	N/A
Budget Authority (All Funds)	0	4,320,000	6,000,000	6,000,000
Actual Expenditures (All Funds)	0	3,918,347	5,985,284	0
Unexpended (All Funds)	0	401,653	14,716	N/A
Unexpended, by Fund:				
General Revenue	0	401,653	14,716	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

STATE
IMPROVING COMM TREATMENT SRVCS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPROVING COMM TREATMENT SRVCS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,985,284	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	5,985,284	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL	5,985,284	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$5,985,284	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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMPROVING COMM TREATMENT SRVCS								
CORE								
PROFESSIONAL DEVELOPMENT	885	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	5,984,399	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - EE	5,985,284	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
GRAND TOTAL	\$5,985,284	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$5,985,284	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

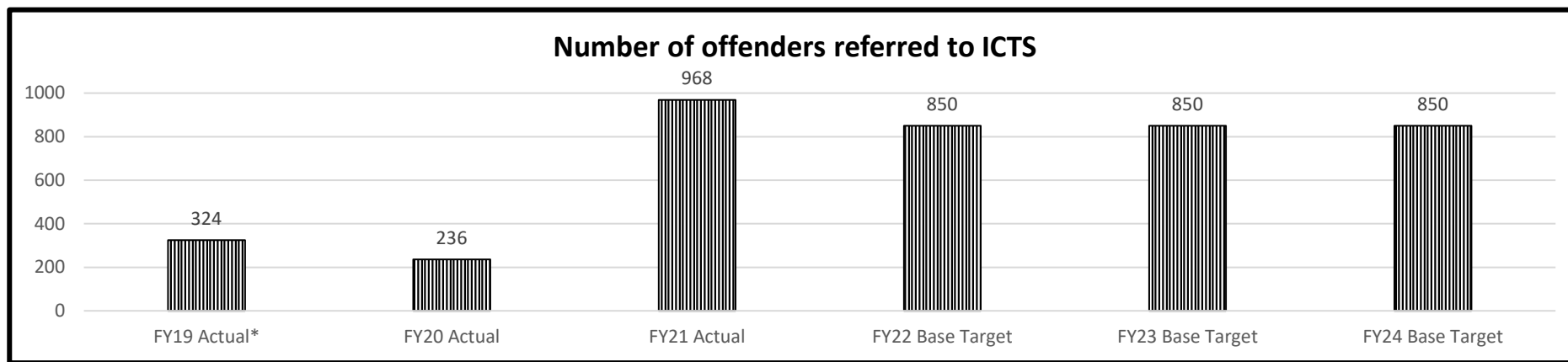
PROGRAM DESCRIPTION						
Department	Corrections			HB Section(s): <u>09.020, 09.025</u>		
Program Name	Improving Community Treatment Success (ICTS)					
Program is found in the following core budget(s):	Justice Reinvestment and Federal					
	Justice Reinvestment	Federal				Total:
GR:	\$5,985,284	\$0				\$5,985,284
FEDERAL:	\$0	\$284,562				\$284,562
OTHER:	\$0	\$0				\$0
TOTAL :	\$5,985,284	\$284,562				\$6,269,847
<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 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:</p> <ul style="list-style-type: none"> * retention in treatment, * housing stability, * employment stability, * no substance use resulting in a sanction, and * no technical violations of supervision. 						

PROGRAM DESCRIPTION

Department Corrections
Program Name Improving Community Treatment Success (ICTS)
Program is found in the following core budget(s): Justice Reinvestment and Federal

HB Section(s): 09.020, 09.025

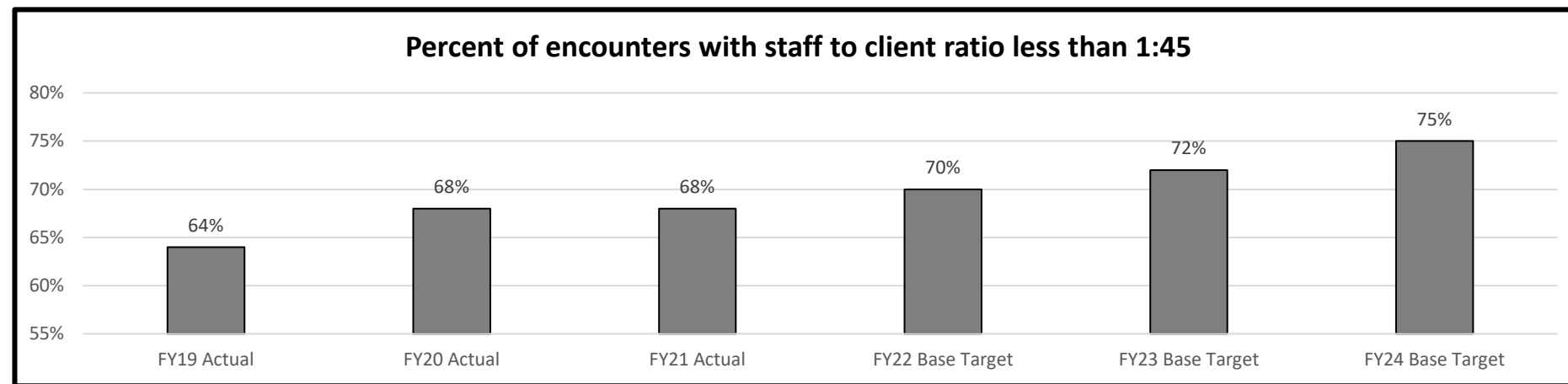
2a. Provide an activity measure(s) for the program.



*From September 2018 - June 2019

FY21 referral reflect the expansion from 3-5 counties in prior years to 14 counties at the end of FY21.

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



PROGRAM DESCRIPTION

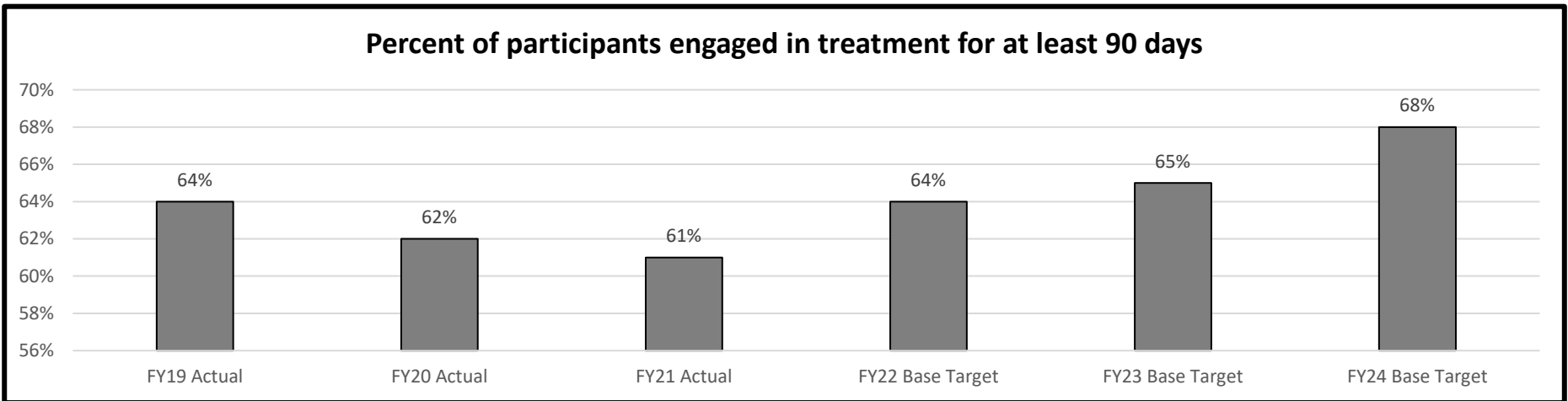
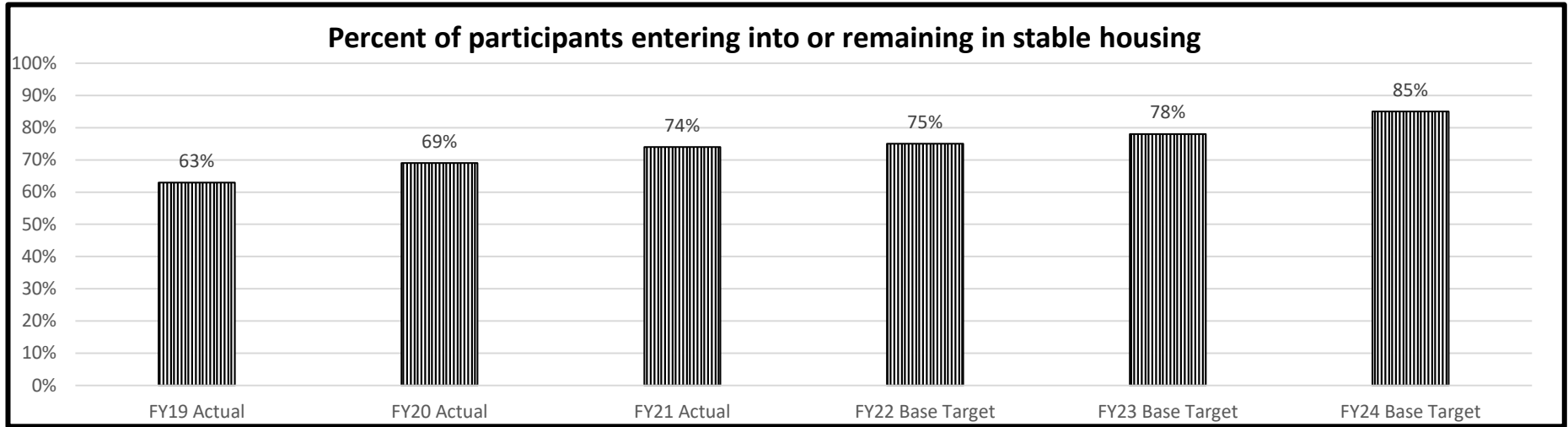
Department Corrections

HB Section(s): 09.020, 09.025

Program Name Improving Community Treatment Success (ICTS)

Program is found in the following core budget(s): Justice Reinvestment and Federal

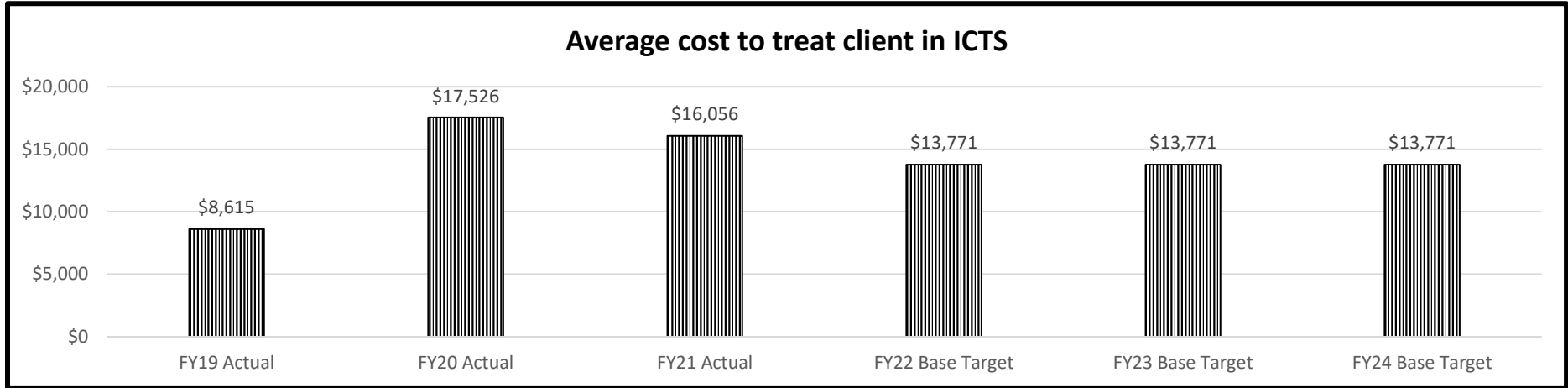
2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

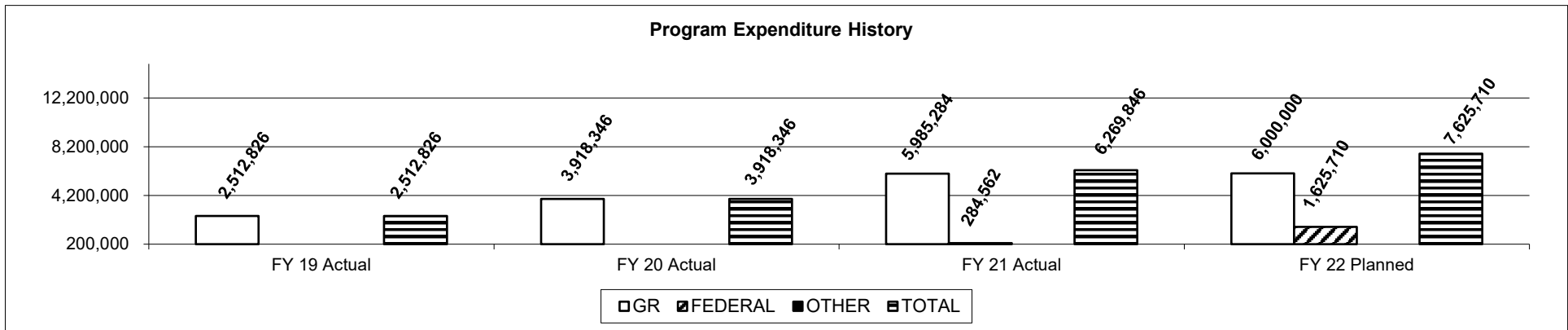
Department	Corrections	HB Section(s): 09.020, 09.025
Program Name	Improving Community Treatment Success (ICTS)	
Program is found in the following core budget(s):	Justice Reinvestment and Federal	

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



FY19 costs were calculated using the total funds expended by the total number of participants versus the average daily population. 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. FY21 cost per day was \$43.99. FY22 anticipated costs to treat an average daily population of 400 assume an average cost of \$37.73 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): 09.020, 09.025
Program Name Improving Community Treatment Success (ICTS)	
Program is found in the following core budget(s): Justice Reinvestment and Federal	
<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 2023 Budget Request						FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	467,494	0	0	467,494		PS				0	
EE	935,418	0	0	935,418		EE				0	
PSD	0	0	0	0		PSD				0	
TRF	0	0	0	0		TRF				0	
Total	1,402,912	0	0	1,402,912		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	15,670	0	0	15,670
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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: None

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 thru FY2023, 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 experiencing staffing shortages. Also included are funds to support the operations of the institutions, specifically related to managing a severe staffing shortage.

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

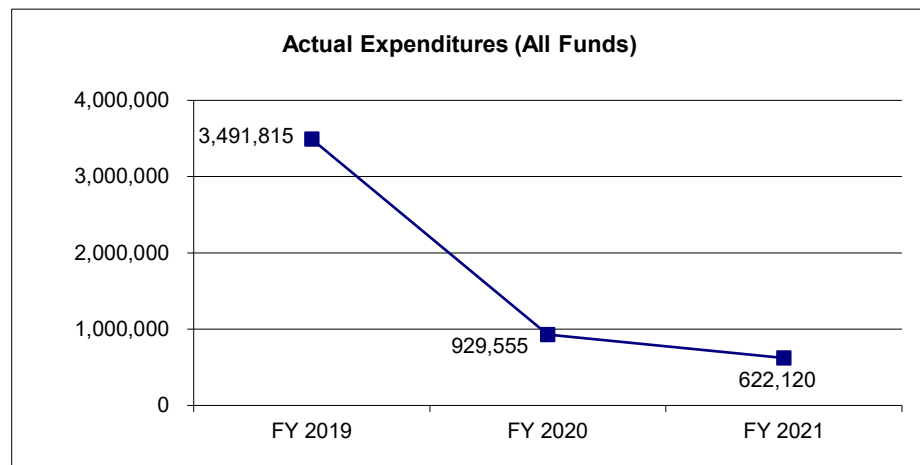
>Adult Corrections Institutional Operations

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,102,162	3,158,861	1,382,101	1,402,912
Less Reverted (All Funds)	(150,003)	(1,094,766)	543,063	N/A
Less Restricted (All Funds)*	0	(450,000)	N/A	N/A
Budget Authority (All Funds)	5,952,159	1,614,095	1,925,164	1,402,912
Actual Expenditures (All Funds)	3,491,815	929,555	622,120	N/A
Unexpended (All Funds)	2,460,344	684,540	1,303,044	N/A
Unexpended, by Fund:				
General Revenue	2,366,323	684,539	216,918	N/A
Federal	0	0	0	N/A
Other	94,021	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:

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:

In FY20, \$42,414 of General Revenue expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

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.

CORE RECONCILIATION DETAIL

**STATE
POPULATION GROWTH POOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	467,494	0	0	467,494	
	EE	0.00	935,418	0	0	935,418	
	Total	0.00	1,402,912	0	0	1,402,912	
DEPARTMENT CORE REQUEST							
	PS	0.00	467,494	0	0	467,494	
	EE	0.00	935,418	0	0	935,418	
	Total	0.00	1,402,912	0	0	1,402,912	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	467,494	0	0	467,494	
	EE	0.00	935,418	0	0	935,418	
	Total	0.00	1,402,912	0	0	1,402,912	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	502,712	12.48	467,494	0.00	467,494	0.00	0	0.00
TOTAL - PS	502,712	12.48	467,494	0.00	467,494	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	119,408	0.00	935,418	0.00	935,418	0.00	0	0.00
TOTAL - EE	119,408	0.00	935,418	0.00	935,418	0.00	0	0.00
TOTAL	622,120	12.48	1,402,912	0.00	1,402,912	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,629	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,629	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,629	0.00	0	0.00
GRAND TOTAL	\$622,120	12.48	\$1,402,912	0.00	\$1,407,541	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		GOVERNOR RECOMMENDATION	
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 9.275.			
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 \$93,541 EE-5173 (\$93,541) Total GR Flexibility \$0		Approp. PS-1053 \$140,248 EE-5173 \$280,625 Total GR Flexibility \$420,873	
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
SR OFFICE SUPPORT ASSISTANT	1,161	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,823	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,615	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,554	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	1,222	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	848	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	1,260	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	1,615	0.04	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	2,266	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	1,798	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,458	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	1,560	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	1,833	0.04	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	2,047	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	25,427	0.39	0	0.00	0	0.00	0	0.00
CHAPLAIN	24,729	0.67	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	20,421	0.73	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	17,053	0.44	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	52,872	1.56	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	15,920	0.33	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	28,989	0.96	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	19,697	0.50	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	85,753	1.86	0	0.00	0	0.00	0	0.00
LAUNDRY SUPERVISOR	7,082	0.24	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	42,683	0.99	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	6,544	0.18	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	3,235	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	77,128	1.92	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	3,665	0.08	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	48,454	0.96	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	467,494	0.00	467,494	0.00	0	0.00
TOTAL - PS	502,712	12.48	467,494	0.00	467,494	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
TRAVEL, IN-STATE	75,748	0.00	900,000	0.00	900,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	250	0.00	250	0.00	0	0.00
PROFESSIONAL SERVICES	43,660	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	35,166	0.00	35,166	0.00	0	0.00
TOTAL - EE	119,408	0.00	935,418	0.00	935,418	0.00	0	0.00
GRAND TOTAL	\$622,120	12.48	\$1,402,912	0.00	\$1,402,912	0.00	\$0	0.00
GENERAL REVENUE	\$622,120	12.48	\$1,402,912	0.00	\$1,402,912	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	
EE	0	0	0	0		EE				0	
PSD	36,500	0	0	36,500		PSD				0	
TRF	0	0	0	0		TRF				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		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: None

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 up to \$100 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 one year of wrongful incarceration, and are subject to appropriation.

In FY07, the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. In July 2021, the department received it's first new petition since FY 2017. The department only has core appropriation authority to pay one individual in FY 2023, therefore the department is requesting an FY 2022 supplemental and FY 2023 cost-to-continue for an additional \$36,500.

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

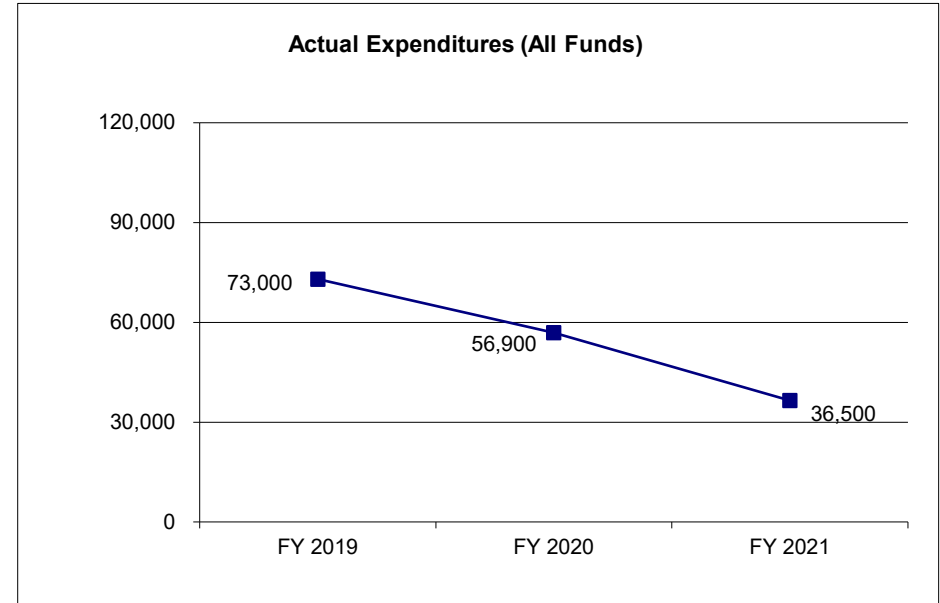
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	75,278	75,278	37,595	36,500
Less Reverted (All Funds)	(2,258)	(2,258)	(1,095)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	73,020	73,020	36,500	36,500
Actual Expenditures (All Funds)	73,000	56,900	36,500	N/A
Unexpended (All Funds)	20	16,120	0	N/A
Unexpended, by Fund:				
General Revenue	20	16,120	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

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

**STATE
RESTITUTION PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	36,500	0	0	36,500	
	Total	0.00	36,500	0	0	36,500	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	36,500	0	0	36,500	
	Total	0.00	36,500	0	0	36,500	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	36,500	0	0	36,500	
	Total	0.00	36,500	0	0	36,500	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	36,500	0.00	36,500	0.00	36,500	0.00	0	0.00	
TOTAL - PD	36,500	0.00	36,500	0.00	36,500	0.00	0	0.00	
TOTAL	36,500	0.00	36,500	0.00	36,500	0.00	0	0.00	
Restitution Payments - 1931004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	36,500	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	36,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,500	0.00	0	0.00	
GRAND TOTAL	\$36,500	0.00	\$36,500	0.00	\$73,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	36,500	0.00	36,500	0.00	36,500	0.00	0	0.00
TOTAL - PD	36,500	0.00	36,500	0.00	36,500	0.00	0	0.00
GRAND TOTAL	\$36,500	0.00	\$36,500	0.00	\$36,500	0.00	\$0	0.00
GENERAL REVENUE	\$36,500	0.00	\$36,500	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

NEW DECISION ITEM

RANK: 7 **OF** 8

Department: Corrections	Budget Unit <u>94497C</u>
Division: Office of the Director	
DI Name: Restitution Payments DI# 1931004	HB Section <u>09.035</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	36,500	0	0	36,500	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	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds:				
Non-Counts:					Non-Counts:				

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: _____	

NEW DECISION ITEM

RANK: 7 **OF** 8

Department: Corrections	Budget Unit <u>94497C</u>
Division: Office of the Director	
DI Name: Restitution Payments DI# 1931004	HB Section <u>09.035</u>

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

Section 650.058 RSMo. 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 up to \$100 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 one year of wrongful incarceration, and are subject to appropriation.

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. As of the end of FY 2021, the department had one individual receiving payments from this section. In July of 2021, the department received a new judgement for a newly eligible individual. This request is needed in order to pay required restitution.

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.)

Annual payment required by Section 650.058 RSMo.

NEW DECISION ITEM

RANK: 7 **OF** 8

Department: Corrections	Budget Unit <u>94497C</u>
Division: Office of the Director	
DI Name: Restitution Payments DI# 1931004	HB Section <u>09.035</u>

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 - Program Distributions	36,500						36,500		
Total EE	<u>36,500</u>		<u>0</u>		<u>0</u>		<u>36,500</u>		<u>0</u>
Grand Total	<u>36,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>36,500</u>	<u>0.0</u>	<u>0</u>

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

NEW DECISION ITEM

RANK: 7 **OF** 8

Department: Corrections	Budget Unit <u>94497C</u>
Division: Office of the Director	
DI Name: Restitution Payments DI# 1931004	HB Section <u>09.035</u>

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

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

Total Number of Individuals Receiving Restitution					
FY19 Actual	FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target
1	1	1	2	2	2

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The department will obtain additional appropriations to pay all reimbursements as required by Section 650.058 RSMo.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
Restitution Payments - 1931004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	36,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	36,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$36,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	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	95446C
Division	Office of the Director		
Core	Pandemic Stipend	HB Section	09.075

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 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:	None				

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. The stipend ended May 31, 2021.

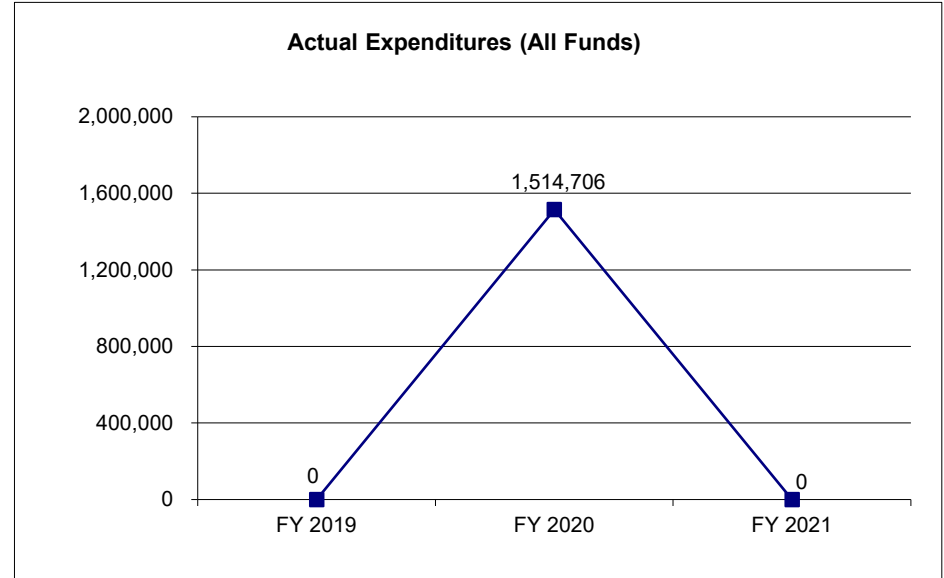
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	95446C
Division	Office of the Director		
Core	Pandemic Stipend	HB Section	09.075

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	23,156,970	11,578,485	0
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	0	23,156,970	11,578,485	0
Actual Expenditures (All Funds)	0	1,514,706	0	N/A
Unexpended (All Funds)	0	21,642,264	11,578,485	N/A
Unexpended, by Fund:				
General Revenue	0	11,237,485	0	N/A
Federal	0	10,110,279	11,578,485	N/A
Other	0	294,000	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:

In FY20, \$250 of General Revenue expenses for uniformed custody staff salaries was changed to Cares Act Funding appropriated in HB 8.

FY20:

This was one-time funding to pay the temporary pay differential during the Coronavirus Pandemic.

In FY20, \$250 of General Revenue expenses for uniformed custody staff salaries was changed to Cares Act Funding appropriated in HB 8.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	8,963,648	0	0	8,963,648		PS	0	0	0	0	
EE	122,380	0	0	122,380		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	9,086,028	0	0	9,086,028		Total	0	0	0	0	
FTE	200.02	0.00	0.00	200.02		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	5,964,311	0	0	5,964,311
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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)

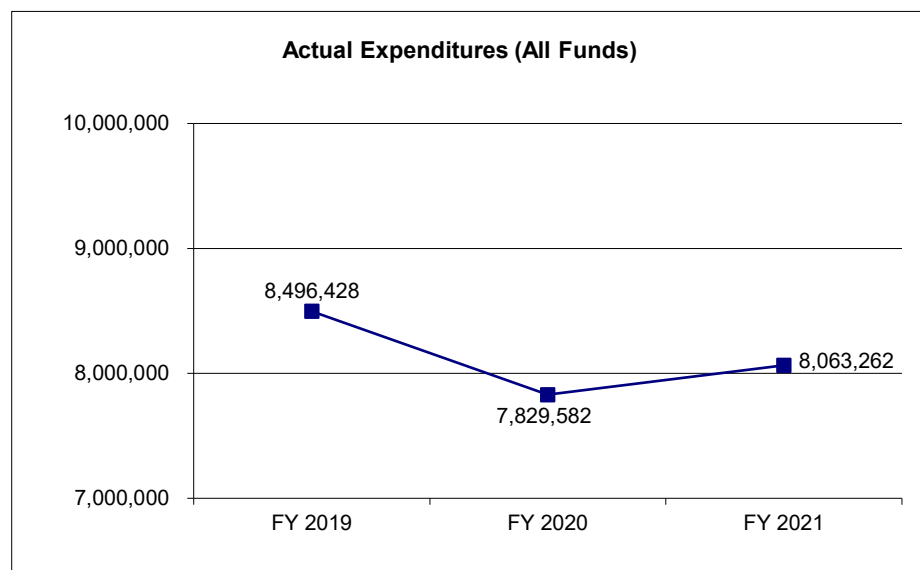
- >Division of Human Services Administration
- >Employee Health, Wellness, and Safety
- >Staff Training
- >Food

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,950,042	7,596,180	8,256,426	10,637,464
Less Reverted (All Funds)	(324,936)	(2,520)	(222,496)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,625,106	7,593,660	8,033,930	10,637,464
Actual Expenditures (All Funds)	8,496,428	7,829,582	8,063,262	N/A
Unexpended (All Funds)	128,678	(235,922)	(29,332)	N/A
Unexpended, by Fund:				
General Revenue	(930)	(235,922)	(29,332)	N/A
Federal	0	0	0	N/A
Other	129,608	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:

OD Staff PS flexed \$60,000 to DHS Staff E&E in order to expand department staff recruitment efforts due to critical shortages, especially in the CO I class, including social media campaigns, radio campaigns, additional recruiter travel, etc.

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.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	223.02	9,643,534	0	0	9,643,534	
				EE	0.00	993,930	0	0	993,930	
				Total	223.02	10,637,464	0	0	10,637,464	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	392	1514	EE		0.00	(199,836)	0	0	(199,836)	Core reduction of one time expenditures.
1x Expenditures	393	1514	EE		0.00	(671,714)	0	0	(671,714)	Core reduction of one time expenditures.
Core Reallocation	427	1512	PS		1.00	61,800	0	0	61,800	Reallocate PS and 1.00 FTE Designated Principal Assistant from OPS to DHS Special Assistant Professional for Trauma Specialist.
Core Reallocation	428	1512	PS		1.00	44,027	0	0	44,027	Reallocate PS and 1.00 FTE Accounts Supervisor from OD Staff to DHS Special Assistant Professional for Diversity Recruitment Officer.
Core Reallocation	429	1512	PS		2.00	114,234	0	0	114,234	Reallocate PS and 2.00 FTE Special Assistant Professionals from DAI Staff to DHS Special Assistant Professionals for Recruiters.
Core Reallocation	458	1512	PS		1.00	25,102	0	0	25,102	Reallocate PS and 1.00 FTE Administrative Support Assistant from P&P Staff to DHS Special Assistant Technician for Corrections Way Adjunct.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS

DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	459	1512	PS		1.00	65,016	0	0	65,016	Reallocate PS and 1.00 FTE Special Assistant Official & Administrator from OPS to DHS Special Assistant Technician for Corrections Way Adjunct.
Core Reallocation	460	1512	PS		1.00	39,480	0	0	39,480	Reallocate PS and 1.00 FTE Special Assistant Technician from NECC to DHS Special Assistant Technician for MOCIS Technician.
Core Reallocation	461	1512	PS		1.00	42,864	0	0	42,864	Reallocate PS and 1.00 FTE Special Assistant Technician from TCC to DHS Special Assistant Technician for MOCIS Technician.
Core Reallocation	462	1512	PS		1.00	33,834	0	0	33,834	Reallocate PS and 1.00 FTE Administrative Support Assistant from P&P Staff to DHS Staff Special Assistant Technician for MOCIS Technician.
Core Reallocation	463	1512	PS		1.00	48,000	0	0	48,000	Reallocate PS and 1.00 FTE Special Assistant Technician from DAI Staff to DHS Staff Special Assistant Technician for MOCIS Technician.
Core Reallocation	464	1512	PS		(34.00)	(1,193,016)	0	0	(1,193,016)	Reallocate PS and 22.00 FTE from DHS Food Service Workers, 6.00 FTE Food Service Supervisors, and 6.00 FTE Food Service Managers to DHS Food Purchases PS.
NET DEPARTMENT CHANGES					(24.00)	(1,590,209)	0	0	(1,590,209)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DHS STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	199.02	8,924,875	0	0	8,924,875	
	EE	0.00	122,380	0	0	122,380	
	Total	199.02	9,047,255	0	0	9,047,255	
GOVERNOR'S RECOMMENDED CORE							
	PS	199.02	8,924,875	0	0	8,924,875	
	EE	0.00	122,380	0	0	122,380	
	Total	199.02	9,047,255	0	0	9,047,255	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	7,707,902	188.11	9,643,534	223.02	8,924,875	199.02	0	0.00
TOTAL - PS	7,707,902	188.11	9,643,534	223.02	8,924,875	199.02	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	355,360	0.00	993,930	0.00	122,380	0.00	0	0.00
TOTAL - EE	355,360	0.00	993,930	0.00	122,380	0.00	0	0.00
TOTAL	8,063,262	188.11	10,637,464	223.02	9,047,255	199.02	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	84,426	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	84,426	0.00	0	0.00
TOTAL	0	0.00	0	0.00	84,426	0.00	0	0.00
GRAND TOTAL	\$8,063,262	188.11	\$10,637,464	223.02	\$9,131,681	199.02	\$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	GOVERNOR RECOMMENDATION
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 9.275.	

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 \$0 EE-1514 \$60,000 Total GR Flexibility \$60,000	Approp. PS-1512 \$964,353 EE-1514 \$99,393 Total GR Flexibility \$1,063,746	Approp. PS-1512 \$904,977 EE-1514 \$12,238 Total GR Flexibility \$917,215

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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	6,302	0.21	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	6,264	0.25	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	17,806	0.61	0	0.00	0	0.00	0	0.00
STOREKEEPER I	11,805	0.37	0	0.00	0	0.00	0	0.00
STOREKEEPER II	2,823	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	2,916	0.08	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	3,229	0.08	0	0.00	0	0.00	0	0.00
AUDITOR I	252	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,321	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	4,094	0.08	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	1,734	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	1,387	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,328	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH II	15,811	0.34	0	0.00	0	0.00	0	0.00
TRAINING TECH III	4,254	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE I	2,773	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE II	1,615	0.04	0	0.00	0	0.00	0	0.00
PLANNER III	2,007	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	5,241	0.17	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	1,560	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	1,798	0.04	0	0.00	0	0.00	0	0.00
COOK II	21,806	0.74	0	0.00	0	0.00	0	0.00
COOK III	6,826	0.21	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	2,884	0.08	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	7,283	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	16,382	0.29	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	1,798	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	50,482	1.17	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	2,599	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	2,965	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	3,261	0.08	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	11,379	0.33	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
BUILDING CONSTRUCTION WKR II	2,773	0.08	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION SPV	1,507	0.04	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	3,014	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	4,169	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	3,750	0.08	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	10,154	0.17	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	2,664	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	6,738	0.13	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	7,699	0.13	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	96,089	1.00	101,397	1.00	101,397	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,964	1.00	49,638	1.00	49,638	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	446,673	5.80	239,993	4.00	378,162	7.00	0	0.00
SPECIAL ASST PROFESSIONAL	109,585	1.98	53,261	1.00	360,006	8.00	0	0.00
SPECIAL ASST TECHNICIAN	373,891	7.28	425,175	9.00	632,229	14.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	50,906	1.00	56,345	1.00	56,345	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	119,794	3.77	31,326	1.00	105,549	3.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	144,240	5.75	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	306,529	10.64	396,534	20.00	337,053	17.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	141,926	4.69	213,187	6.00	177,656	5.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	95,441	2.67	126,403	3.00	126,403	3.00	0	0.00
ADMINISTRATIVE MANAGER	61,101	0.96	54,572	1.00	54,572	1.00	0	0.00
SENIOR PROGRAM SPECIALIST	46,152	0.96	55,408	1.00	55,408	1.00	0	0.00
PROGRAM COORDINATOR	33,691	0.58	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	22,969	0.61	42,352	1.00	42,352	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	64,874	1.50	95,605	2.00	95,605	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	257,558	8.19	358,399	10.00	322,559	9.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	96,725	2.84	152,288	4.00	114,216	3.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	141,560	3.84	168,329	4.00	168,329	4.00	0	0.00
DIETETIC COORDINATOR	45,819	0.72	73,581	1.00	73,581	1.00	0	0.00
REGISTERED NURSE SPEC/SPV	364,346	6.50	447,641	7.00	447,641	7.00	0	0.00
NURSE MANAGER	177,074	2.88	231,997	3.00	231,997	3.00	0	0.00
FOOD SERVICE WORKER	536,045	18.25	727,658	23.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHS STAFF								
CORE								
FOOD SERVICE SUPERVISOR	181,931	5.57	217,461	6.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	237,552	5.77	279,534	6.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	1,181,072	27.51	1,348,007	28.02	1,299,864	27.02	0	0.00
STAFF DEV TRAINING SPECIALIST	303,546	6.46	409,750	8.00	409,750	8.00	0	0.00
SR STAFF DEV TRAINING SPEC	97,833	1.92	111,907	2.00	111,907	2.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	154,983	2.88	196,731	3.00	196,731	3.00	0	0.00
ACCOUNTS ASSISTANT	42,478	1.45	64,250	2.00	64,250	2.00	0	0.00
ASSOCIATE AUDITOR	36,727	0.80	53,669	1.00	53,669	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	131,546	4.00	206,002	5.00	225,829	6.00	0	0.00
HUMAN RESOURCES GENERALIST	190,811	4.47	233,751	5.00	233,751	5.00	0	0.00
HUMAN RESOURCES SPECIALIST	99,295	1.92	107,790	2.00	107,790	2.00	0	0.00
SAFETY INSPECTOR	0	0.00	901,558	20.00	901,558	20.00	0	0.00
SENIOR SAFETY INSPECTOR	80,712	1.75	108,155	2.00	108,155	2.00	0	0.00
AUTOMOTIVE MECHANIC	77,870	1.92	97,401	2.00	97,401	2.00	0	0.00
TRANSPORT DRIVER	267,497	7.70	309,550	8.00	309,550	8.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	83,014	2.43	87,239	2.00	87,239	2.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	161,003	4.00	186,636	4.00	186,636	4.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	28,056	0.46	142,201	2.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	34,966	1.02	0	0.00	227,094	6.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	18,754	0.46	0	0.00	143,362	3.00	0	0.00
SPECIALIZED TRADES MANAGER	124,221	2.34	112,996	2.00	229,641	4.00	0	0.00
CONSTRUCTION PROJECT TECH	32,618	0.96	227,094	6.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	16,178	0.38	49,674	1.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPV	69,834	1.54	91,089	2.00	0	0.00	0	0.00
TOTAL - PS	7,707,902	188.11	9,643,534	223.02	8,924,875	199.02	0	0.00
TRAVEL, IN-STATE	7,220	0.00	57,730	0.00	57,730	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	275	0.00	275	0.00	0	0.00
SUPPLIES	26,701	0.00	195,350	0.00	12,316	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	298	0.00	13,405	0.00	13,405	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,296	0.00	2,343	0.00	2,343	0.00	0	0.00
PROFESSIONAL SERVICES	109,171	0.00	15,280	0.00	15,280	0.00	0	0.00
M&R SERVICES	4,318	0.00	928	0.00	928	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	0	0.00
MOTORIZED EQUIPMENT	10,550	0.00	0	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	4,888	0.00	2,257	0.00	2,257	0.00	0	0.00
OTHER EQUIPMENT	182,498	0.00	205,205	0.00	5,369	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	489,680	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	44	0.00	92	0.00	92	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,376	0.00	10,535	0.00	10,535	0.00	0	0.00
TOTAL - EE	355,360	0.00	993,930	0.00	122,380	0.00	0	0.00
GRAND TOTAL	\$8,063,262	188.11	\$10,637,464	223.02	\$9,047,255	199.02	\$0	0.00
GENERAL REVENUE	\$8,063,262	188.11	\$10,637,464	223.02	\$9,047,255	199.02		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, 09.075 and 9.080
Program Name Division of Humans Services Staff
Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services, Fuel & Utilities, Retention and Vehicle Replacement

	DHS Staff	Telecommunications	General Services	Fuel & Utilities	Retention	Vehicle Replacement	Total:
GR:	\$3,006,627	\$31,387	\$405,559	\$43,890	\$354,245	\$25,400	\$3,867,108
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$3,006,627	\$31,387	\$405,559	\$43,890	\$354,245	\$25,400	\$3,867,108

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.

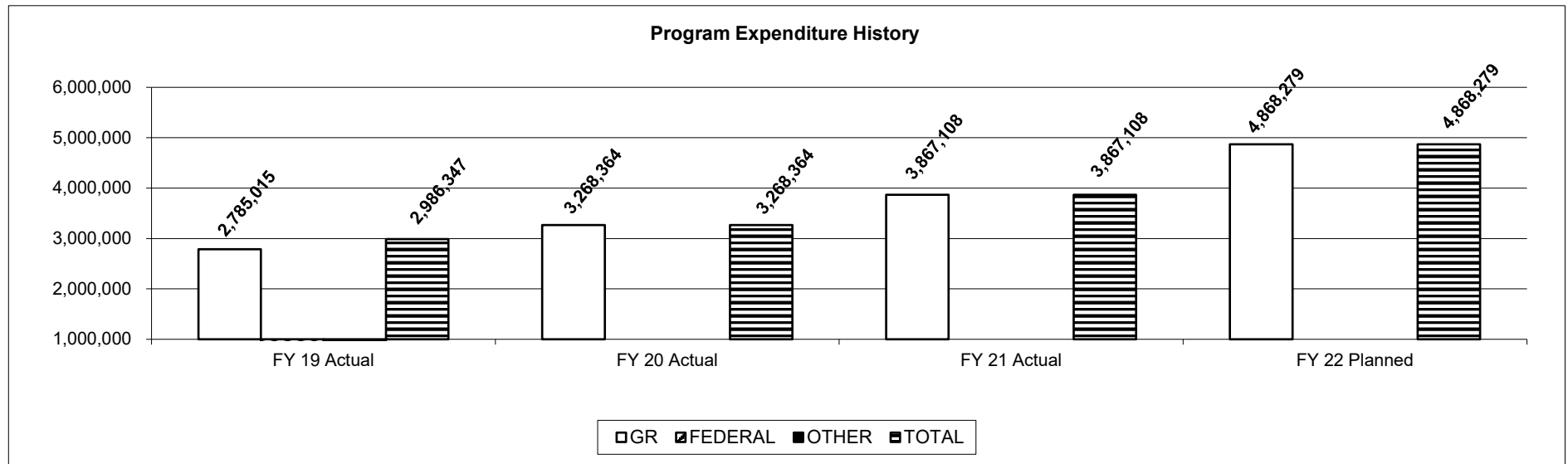
2d. Provide a measure(s) of the program's efficiency.

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 09.040, 09.045, 09.050, 09.055, 09.075 and 9.080
Program Name	Division of Humans Services Staff	
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services, Fuel & Utilities, Retention and Vehicle Replacement	

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 2023 Budget Request					FY 2023 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)

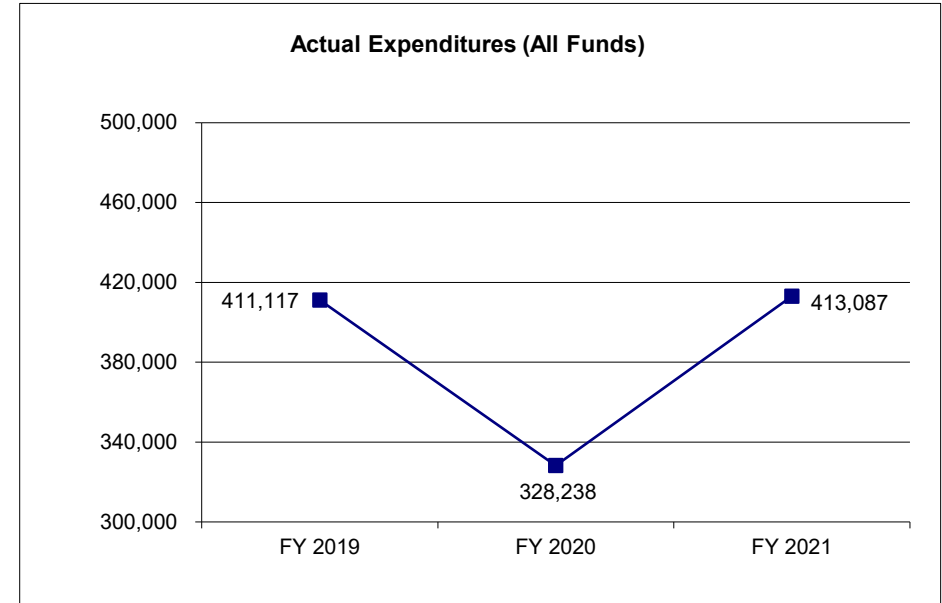
>Division of Human Services Administration
>Food Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	411,834	411,834	414,882	414,882
Less Reverted (All Funds)	0	(12,355)	(1,361)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	411,834	399,479	413,521	414,882
Actual Expenditures (All Funds)	411,117	328,238	413,087	N/A
Unexpended (All Funds)	717	71,241	434	N/A
Unexpended, by Fund:				
General Revenue	717	71,241	434	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:

FY20:

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

CORE RECONCILIATION DETAIL

STATE
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	413,087	0.00	414,882	0.00	414,882	0.00	0	0.00
TOTAL - EE	413,087	0.00	414,882	0.00	414,882	0.00	0	0.00
TOTAL	413,087	0.00	414,882	0.00	414,882	0.00	0	0.00
GRAND TOTAL	\$413,087	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	GOVERNOR RECOMMENDATION						
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.275.							
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 FY21.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 50%; text-align: right;">\$41,488</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$41,488</td> </tr> </table>	Approp. EE-2774	\$41,488	Total GR Flexibility	\$41,488		
Approp. EE-2774	\$41,488						
Total GR Flexibility	\$41,488						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</td> </tr> <tr> <td style="vertical-align: top;"> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 50%; text-align: right;">\$41,488</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$41,488</td> </tr> </table> </td> </tr> </table>	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE-2774 </td> <td style="width: 50%; text-align: right;">\$41,488</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$41,488</td> </tr> </table>	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: 50%;"> Approp. EE-2774 </td> <td style="width: 50%; text-align: right;">\$41,488</td> </tr> <tr> <td> Total GR Flexibility </td> <td style="text-align: right; border-top: 1px solid black;">\$41,488</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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	5,135	0.00	27,785	0.00	27,785	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,200	0.00	1,200	0.00	0	0.00
FUEL & UTILITIES	101	0.00	250	0.00	250	0.00	0	0.00
SUPPLIES	74,232	0.00	125,941	0.00	125,941	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,323	0.00	873	0.00	873	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,515	0.00	8,106	0.00	8,106	0.00	0	0.00
PROFESSIONAL SERVICES	25,245	0.00	35,446	0.00	35,446	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,416	0.00	14,254	0.00	14,254	0.00	0	0.00
M&R SERVICES	10,068	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	192,323	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	4,372	0.00	7,854	0.00	7,854	0.00	0	0.00
OTHER EQUIPMENT	72,287	0.00	65,507	0.00	65,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	11,359	0.00	4,976	0.00	4,976	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	658	0.00	4,103	0.00	4,103	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,053	0.00	1,227	0.00	1,227	0.00	0	0.00
TOTAL - EE	413,087	0.00	414,882	0.00	414,882	0.00	0	0.00
GRAND TOTAL	\$413,087	0.00	\$414,882	0.00	\$414,882	0.00	\$0	0.00
GENERAL REVENUE	\$413,087	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 2023 Budget Request					FY 2023 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)

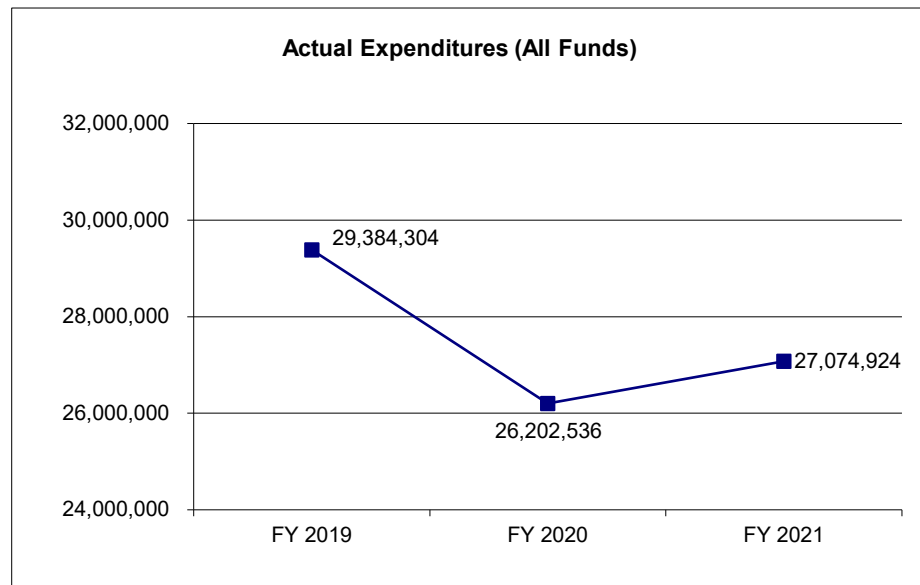
- >Division of Human Services Administration
- >Adult Correctional Institutions Operations
- >Missouri Vocational Enterprises
- >Community Release/Transition/Supervision Centers
- >Community Supervision Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	29,090,422	28,399,517	28,306,972	28,306,972
Less Reverted (All Funds)	0	(809,217)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	29,090,422	27,590,300	28,306,972	28,306,972
Actual Expenditures (All Funds)	29,384,304	26,202,536	27,074,924	N/A
Unexpended (All Funds)	(293,882)	1,387,764	1,232,048	N/A
Unexpended, by Fund:				
General Revenue	(359,293)	1,215,026	(193,559)	N/A
Federal	0	0	0	N/A
Other	65,411	172,738	1,425,607	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:

Flexibility was used to meet year-end spending obligations. Fuel & Utilities received \$50,000 from OD Staff PS; \$50,000 from Office of Professional Services PS; \$150,000 from DAI Staff PS; \$50,000 from DORS Staff PS; \$400,000 from Substance Use & Recovery Services E&E; and \$493,559 from Academic Education PS for shortfall in fuel & utilities expenses due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas. Lapse in other funds (Working Capital Revolving Fund) due to internal restriction of funds.

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..

CORE RECONCILIATION DETAIL

**STATE
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,074,924	0.00	26,881,365	0.00	26,881,365	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,425,607	0.00	1,425,607	0.00	0	0.00
TOTAL - EE	27,074,924	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
TOTAL	27,074,924	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
GRAND TOTAL	\$27,074,924	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		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.275.			
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 - 4280 <div style="text-align: right;">\$1,193,559</div>		Approp. EE - 4280 <div style="text-align: right;">\$2,688,137</div>	
Total GR Flexibility <div style="text-align: right;">\$1,193,559</div>		Total GR Flexibility <div style="text-align: right;">\$2,688,137</div>	
Approp. EE- 4281 (0510) <div style="text-align: right;">\$0</div>		Approp. EE- 4281 (0510) <div style="text-align: right;">\$142,561</div>	
Total Other (WCRF) Flexibility <div style="text-align: right;">\$0</div>		Total Other (WCRF) Flexibility <div style="text-align: right;">\$142,561</div>	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility 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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	25,935,407	0.00	27,721,872	0.00	27,721,872	0.00	0	0.00
SUPPLIES	783,008	0.00	550,000	0.00	550,000	0.00	0	0.00
M&R SERVICES	356,509	0.00	35,050	0.00	35,050	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	27,074,924	0.00	28,306,972	0.00	28,306,972	0.00	0	0.00
GRAND TOTAL	\$27,074,924	0.00	\$28,306,972	0.00	\$28,306,972	0.00	\$0	0.00
GENERAL REVENUE	\$27,074,924	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	\$0	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 2023 Budget Request					FY 2023 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
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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

Ongoing Department of Corrections' (DOC) operations require the procurement of sufficient telecommunications services and equipment for the administrative offices, 19 correctional centers, one decommissioned correctional center, two transition centers, six community supervision centers and over 70 P&P district, satellite and sub-offices. 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)

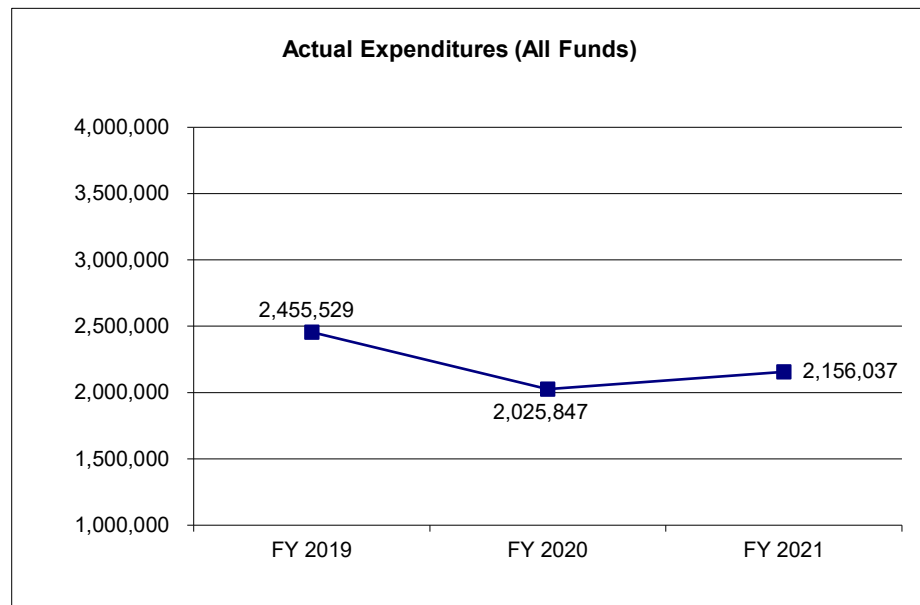
>Office of the Director Admin	>DORS Admin
>Division of Human Services Admin	>P&P Admin
>Employee Health, Wellness & Safety	>Community Supervision Services
>Staff Training	>CRCs TCSTL
>Adult Corrections Institutional Operations	>CSC's

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 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	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Actual Expenditures (All Funds)	2,455,529	2,025,847	2,156,037	N/A
Unexpended (All Funds)	(595,000)	(165,318)	(295,508)	N/A
Unexpended, by Fund:				
General Revenue	(595,000)	(165,318)	(295,508)	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:

Medical Services E&E flexed \$250,000 and DAI Staff PS flexed \$100,000 to Telecommunications to meet ongoing annual shortfall.

FY20:

Food Purchases flexed \$175,000 into Telecommunications to meet ongoing annual shortfall.

FY19:

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

CORE RECONCILIATION DETAIL

STATE
TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
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	
<hr/>							
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	
<hr/>							
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	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	2,156,037	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
TOTAL - EE	2,156,037	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
TOTAL	2,156,037	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00	
Telecommunications Shortfall - 1931002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	295,508	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	295,508	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	295,508	0.00	0	0.00	
GRAND TOTAL	\$2,156,037	0.00	\$1,860,529	0.00	\$2,156,037	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94495C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Telecommunications	DIVISION:	Division of Human Services
HOUSE BILL SECTION:	09.040		
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		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.275.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE-5680 \$350,000	Approp. EE-5680 \$186,053	Approp. EE-5680 \$215,604	
Total GR Flexibility \$350,000	Total GR Flexibility \$186,053	Total GR Flexibility \$215,604	
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	4,004	0.00	200	0.00	200	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,894,047	0.00	1,493,634	0.00	1,493,634	0.00	0	0.00
PROFESSIONAL SERVICES	1,804	0.00	234	0.00	234	0.00	0	0.00
M&R SERVICES	248,396	0.00	329,114	0.00	329,114	0.00	0	0.00
OTHER EQUIPMENT	6,153	0.00	34,970	0.00	34,970	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,633	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	2,156,037	0.00	1,860,529	0.00	1,860,529	0.00	0	0.00
GRAND TOTAL	\$2,156,037	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$0	0.00
GENERAL REVENUE	\$2,156,037	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					Total
GR:	\$2,156,037					\$2,156,037
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$2,156,037					\$2,156,037

1a. What strategic priority does this program address?

Improving the Workforce

1b. What does this program do?

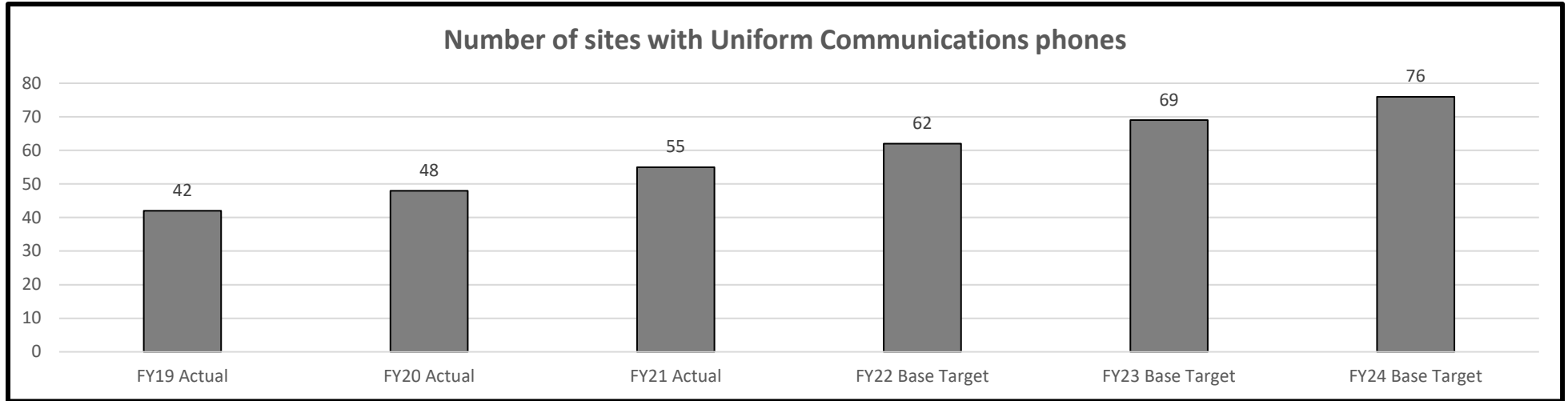
The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The 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, 19 correctional centers, one decommissioned correctional center, two community release centers, six community supervision centers and over 60 P&P district, satellite and sub offices.

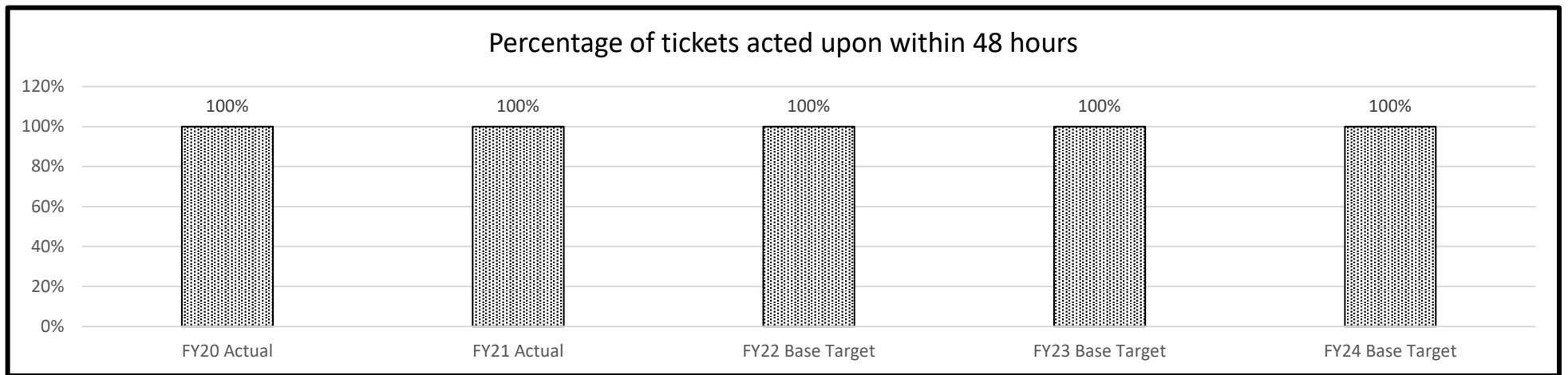
PROGRAM DESCRIPTION

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

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



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

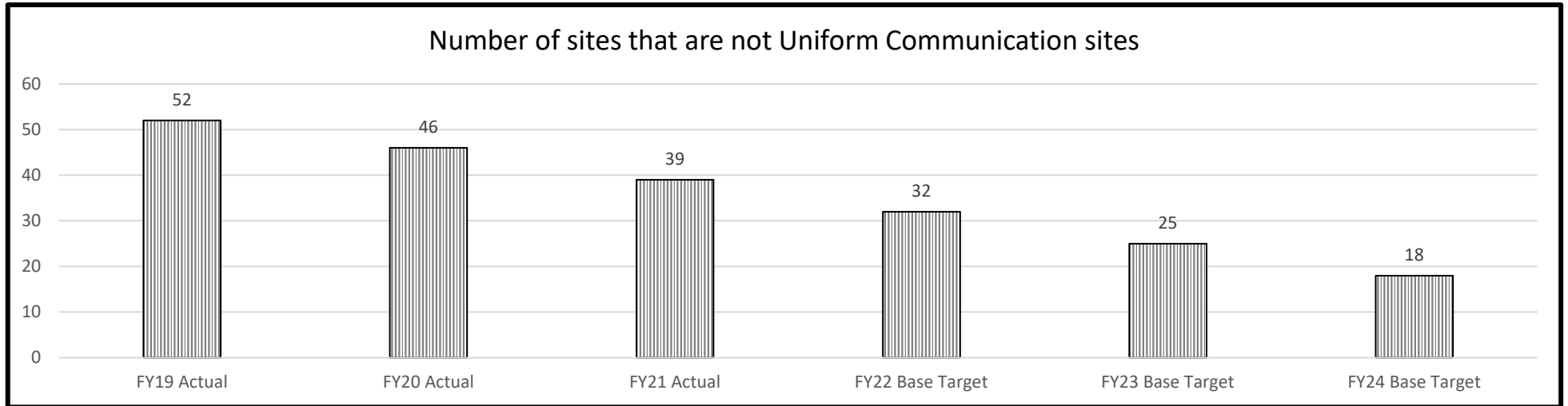


*Budget measure changed for tracking (acted upon within 48 hours) to begin effective FY 2020, therefore, FY 2019 is not included.

PROGRAM DESCRIPTION

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

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



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

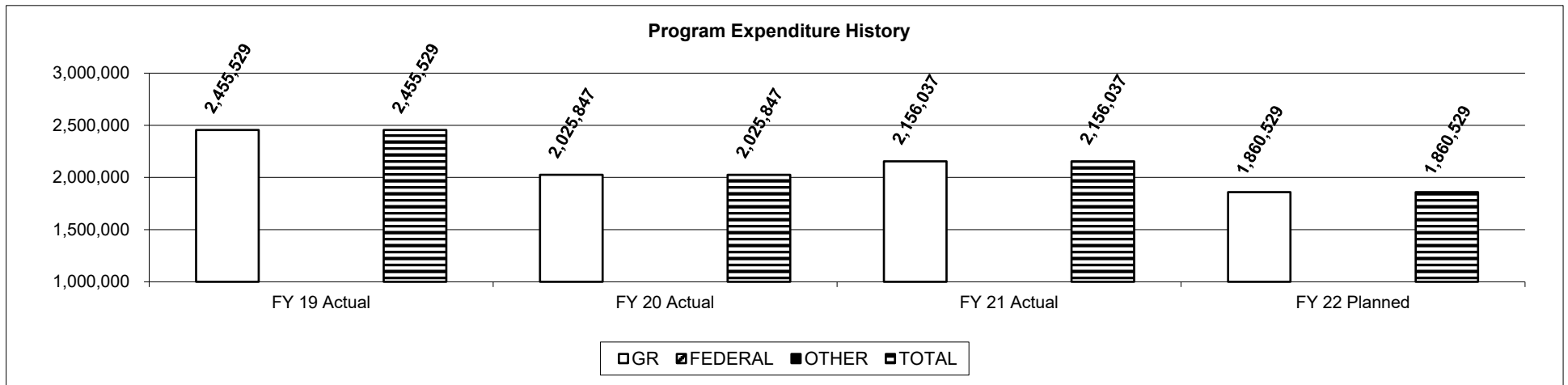
Cost Savings over non UC Phone Systems						
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target
Central Region- JCCC \$18.20	\$6.35	\$6.94	\$5.57	\$5.57	\$5.57	\$5.57
Eastern Region- SECC \$34.00	\$20.60	\$22.74	\$51.27	\$51.27	\$51.27	\$51.27
Western Region- WRDCC \$39.47	\$22.56	\$28.21	\$25.03	\$25.03	\$25.03	\$25.03

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.

RANK: 7 OF 8

Department: Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall DI# 1931002	HB Section <u>09.040</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	295,508	0	0	295,508	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	295,508	0	0	295,508	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

RANK: 7 OF 8

Department: Corrections	Budget Unit	94495C
Division: Department-Wide		
DI Name: Telecommunications Shortfall	DI# 1931002	HB Section 09.040

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

Ongoing operations require the procurement of sufficient telecommunication services and equipment for department administrative offices, 19 correctional centers, one decommissioned correctional center, two community transition centers, over 70 Probation and Parole offices, satellites and sub offices, and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology (OA-ITSD), equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. Additionally, the department is continuing to work with OA-ITSD to transition to more Internet Protocol (IP) phone systems.

The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the department. The current appropriation is not sufficient to cover the usage charges, system maintenance, and system transition. The department has a consistent shortfall in this appropriation of approx. \$200,000 annually. Previous new decision item requests have not been appropriated and the department has utilized appropriation flexibility to cover these expenses.

The department is requesting an appropriation increase of \$295,508, which is the amount of the FY 2021 shortfall.

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

Request equals the appropriation shortfall in FY 2021.

RANK: 7 OF 8

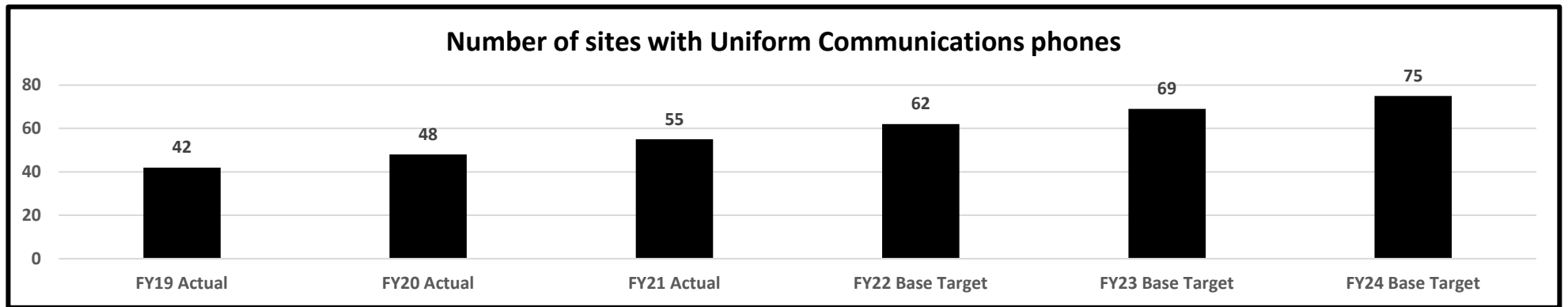
Department: Corrections			Budget Unit <u>94495C</u>						
Division: Department-Wide									
DI Name: Telecommunications Shortfall		DI# 1931002	HB Section <u>09.040</u>						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
340-Communication Serv & Supplies	<u>295,508</u>		<u>0</u>		<u>0</u>		<u>295,508</u>		<u>0</u>
Total EE	295,508		0		0		295,508		0
Grand Total	295,508	0.0	0	0.0	0	0.0	295,508	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

RANK: 7 OF 8

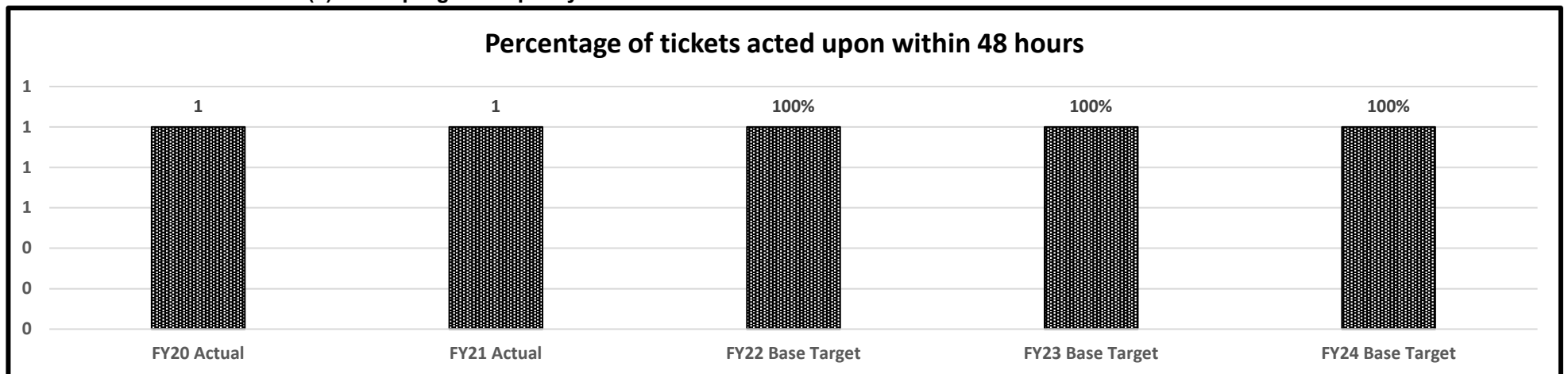
Department: Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall	DI# 1931002
	HB Section <u>09.040</u>

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

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



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

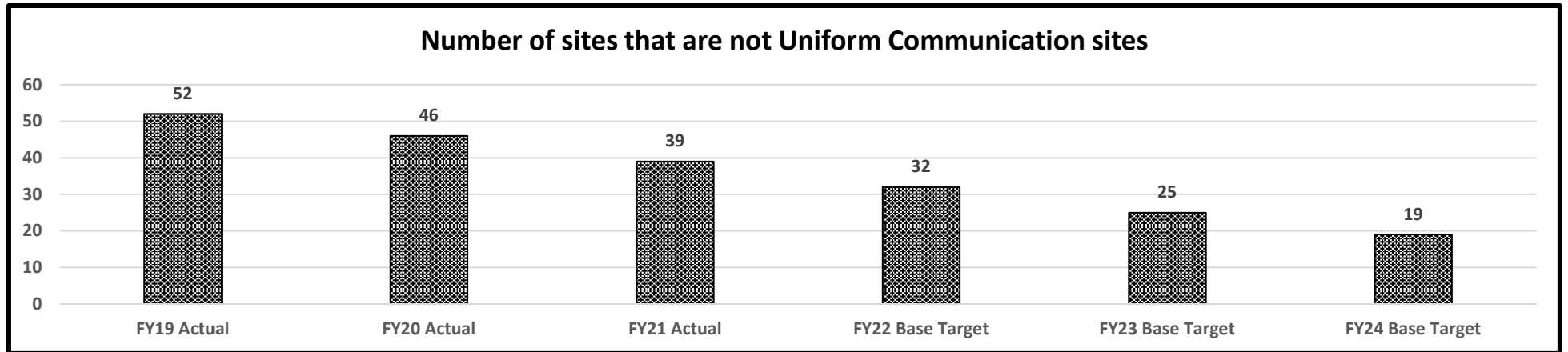


In FY19, there were 1,198 tickets acted upon. This measure is new for FY20.

RANK: 7 OF 8

Department: Corrections	Budget Unit <u>94495C</u>
Division: Department-Wide	
DI Name: Telecommunications Shortfall	DI# 1931002
	HB Section <u>09.040</u>

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



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

Cost savings over non-Uniform Communication phone systems						
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target
Central Region- JCCC \$18.20	\$6.35	\$6.94	\$5.57	\$5.57	\$5.57	\$5.57
Eastern Region- SECC \$34.00	\$20.60	\$22.74	\$51.27	\$51.27	\$51.27	\$51.27
Western Region- WRDCC \$39.47	\$22.56	\$28.21	\$25.03	\$25.03	\$25.03	\$25.03

The Price per UC line for FY20 is \$11.26.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TELECOMMUNICATIONS								
Telecommunications Shortfall - 1931002								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	295,508	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	295,508	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$295,508	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$295,508	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	12,495,878	0	0	12,495,878		PS	0	0	0	0	
EE	27,969,705	0	0	27,969,705		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	40,465,583	0	0	40,465,583		Total	0	0	0	0	
FTE	356.00	0.00	0.00	356.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,456,350	0	0	9,456,350		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 19 correctional facilities, two community transition centers, 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.

For the FY 2023 Budget Request, the department is requesting to reallocate all food service-related costs (PS, FTE, and E&E) to this section and requesting flexibility between appropriations within the section. This request is being made to accommodate the possibility of converting to a contracted food service model. The department is working through the competitive procurement process to determine whether or not a move to a contracted model is viable. That process will likely not be complete prior to the completion of the FY 2023 appropriation process.

CORE DECISION ITEM

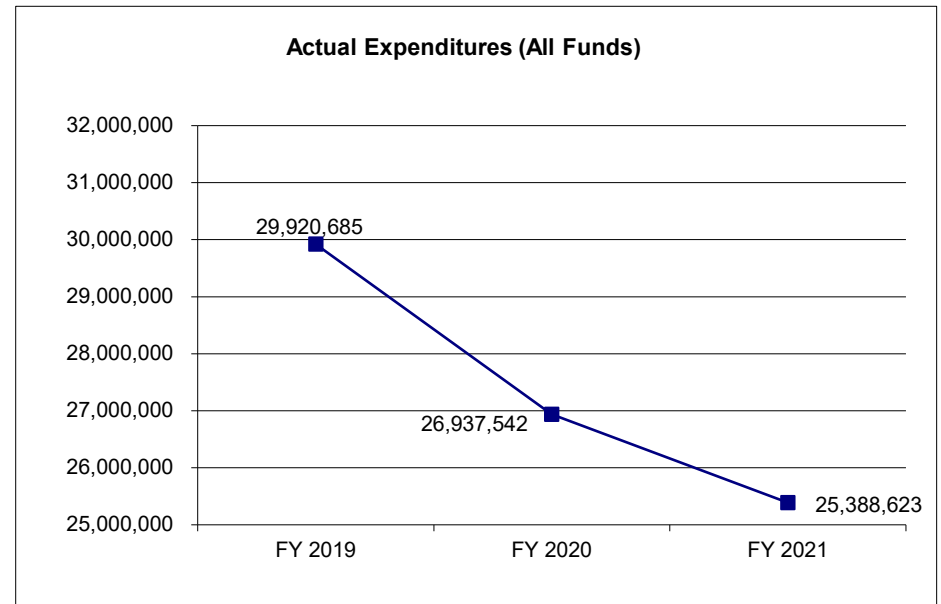
Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.060

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

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	31,183,488	31,183,488	31,183,488	27,569,705
Less Reverted (All Funds)	(585,505)	(991,321)	(952,484)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	30,597,983	30,192,167	30,231,004	27,569,705
Actual Expenditures (All Funds)	29,920,685	26,937,542	25,388,623	N/A
Unexpended (All Funds)	677,298	3,254,625	4,842,381	N/A
Unexpended, by Fund:				
General Revenue	677,298	3,254,625	4,842,381	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	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>FY21: Flexibility was used to meet year-end expenditure obligations. Food Purchases flexed \$1,800,000 to Institutional E&E for institutional secure perimeter repair and improvements including electronic fence detection system replacement and the purchase of razor wire for fencing due to funding shortfall.</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.</p> <p>FY19: Federal food authority was reduced to \$0.</p>			

CORE RECONCILIATION DETAIL

**STATE
FOOD PURCHASES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	27,569,705	0	0	27,569,705	
				Total	0.00	27,569,705	0	0	27,569,705	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	468	4286		EE	0.00	400,000	0	0	400,000	Reallocate food-related E&E from Wage and Discharge to DHS Food Purchases.
Core Reallocation	817	8783		PS	356.00	12,495,878	0	0	12,495,878	Reallocate PS and 356 FTE from various appropriations containing Food Service Personal Services into Food Services PS appropriation
NET DEPARTMENT CHANGES					356.00	12,895,878	0	0	12,895,878	
DEPARTMENT CORE REQUEST										
				PS	356.00	12,495,878	0	0	12,495,878	
				EE	0.00	27,969,705	0	0	27,969,705	
				Total	356.00	40,465,583	0	0	40,465,583	
GOVERNOR'S RECOMMENDED CORE										
				PS	356.00	12,495,878	0	0	12,495,878	
				EE	0.00	27,969,705	0	0	27,969,705	
				Total	356.00	40,465,583	0	0	40,465,583	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	12,495,878	356.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	12,495,878	356.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	25,388,623	0.00	27,569,705	0.00	27,969,705	0.00	0	0.00	
TOTAL - EE	25,388,623	0.00	27,569,705	0.00	27,969,705	0.00	0	0.00	
TOTAL	25,388,623	0.00	27,569,705	0.00	40,465,583	356.00	0	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	11,341	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	11,341	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	11,341	0.00	0	0.00	
GRAND TOTAL	\$25,388,623	0.00	\$27,569,705	0.00	\$40,476,924	356.00	\$0	0.00	

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im_disummary

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	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections, one hundred percent (100%) flexibility between PS & EE within this section, and three percent (3%) flexibility to Section 9.275.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. EE-4286 (\$1,800,000) Total GR Flexibility (\$1,800,000)	Approp. EE-4286 \$2,756,971 Total GR Flexibility \$2,756,971	Approp. PS-8783 \$1,250,721 EE-4286 \$2,796,971 Total GR Flexibility \$4,047,692
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	231,500	8.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	71,350	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	537,836	15.00	0	0.00
FOOD SERVICE WORKER	0	0.00	0	0.00	7,331,418	218.00	0	0.00
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	3,178,059	86.00	0	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	1,145,715	27.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	12,495,878	356.00	0	0.00
TRAVEL, IN-STATE	4,052	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	23,013,095	0.00	26,693,697	0.00	26,693,697	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	313,720	0.00	23,006	0.00	23,006	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	38,990	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	187,656	0.00	43,001	0.00	43,001	0.00	0	0.00
MOTORIZED EQUIPMENT	58,716	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	2,859	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	1,730,775	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	2,400	0.00	5,000	0.00	5,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	36,360	0.00	31,000	0.00	431,000	0.00	0	0.00
TOTAL - EE	25,388,623	0.00	27,569,705	0.00	27,969,705	0.00	0	0.00
GRAND TOTAL	\$25,388,623	0.00	\$27,569,705	0.00	\$40,465,583	356.00	\$0	0.00
GENERAL REVENUE	\$25,388,623	0.00	\$27,569,705	0.00	\$40,465,583	356.00		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):	09.045, 09.050, 09.060, 09.080	
Program Name	Food Purchases						
Program is found in the following core budget(s):	Food, DHS Staff, General Services, and Institutional E&E						
	Food	DHS Staff	General Services	Institutional E&E			Total:
GR:	\$24,989,475	\$1,993,979	\$7,527	\$630,835			\$27,621,817
FEDERAL:	\$0	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0	\$0			\$0
TOTAL :	\$24,989,475	\$1,993,979	\$7,527	\$630,835			\$27,621,817
<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 19 correctional facilities, two community transition centers, six community supervision centers, and two cook-chill production facilities.</p>							

PROGRAM DESCRIPTION

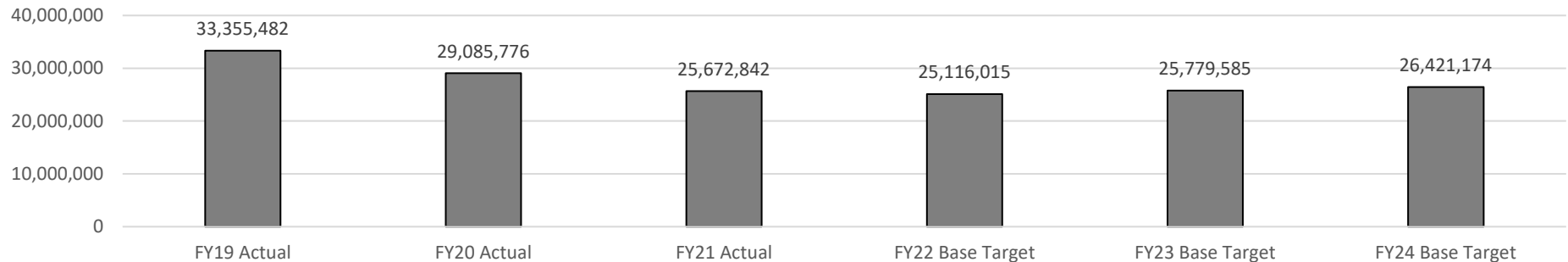
Department Corrections **HB Section(s):** 09.045, 09.050, 09.060, 09.080

Program Name Food Purchases

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

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

Number of meals served



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

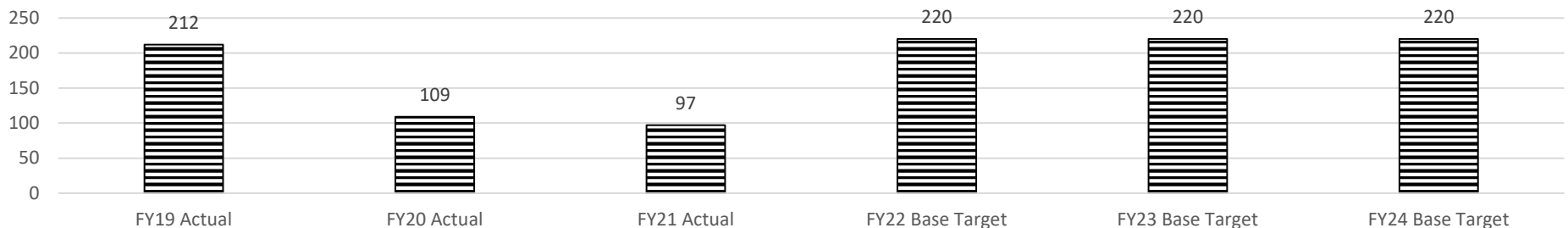
Cook tank production batches below 40 degrees

FY19 Actual	FY20 Actual	FY21 Actual	FY22 Base Target	FY23 Base Target	FY24 Base Target
0%	1%	0%	0%	0%	0%

0 out of 1,070 batches expected.

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

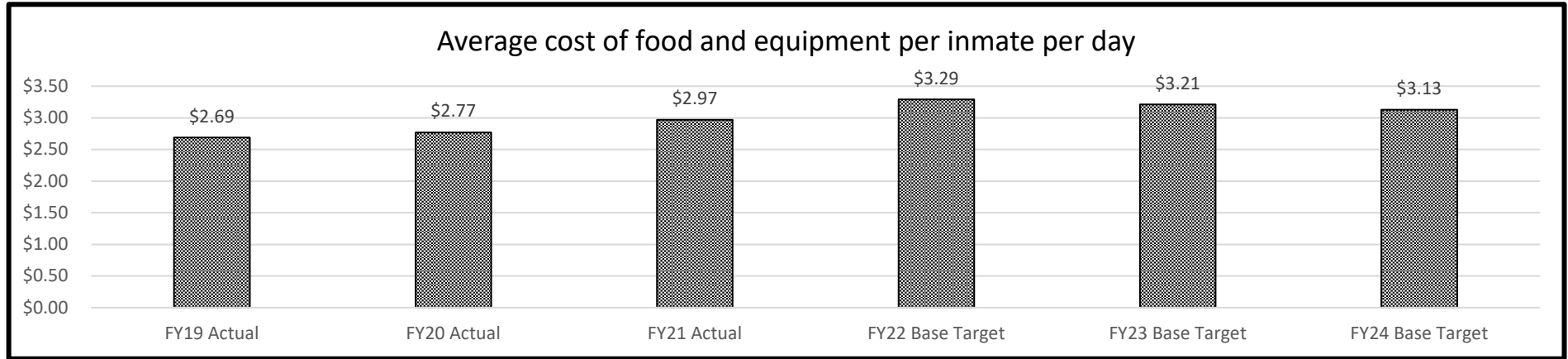
Annual inspections in compliance (212 annual inspections)



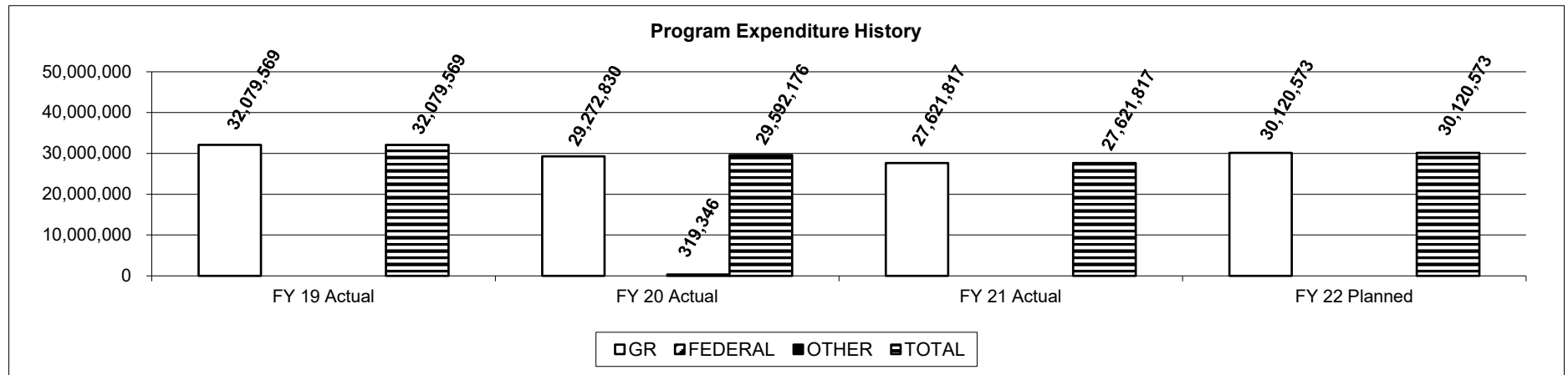
PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.045, 09.050, 09.060, 09.080
Program Name	Food Purchases		
Program is found in the following core budget(s):	Food, DHS Staff, General Services, and Institutional E&E		

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



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



PROGRAM DESCRIPTION	
Department	Corrections HB Section(s): 09.045, 09.050, 09.060, 09.080
Program Name	Food Purchases
Program is found in the following core budget(s):	Food, DHS Staff, General Services, and Institutional E&E
<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 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	765,101	0	0	765,101		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	765,101	0	0	765,101		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	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

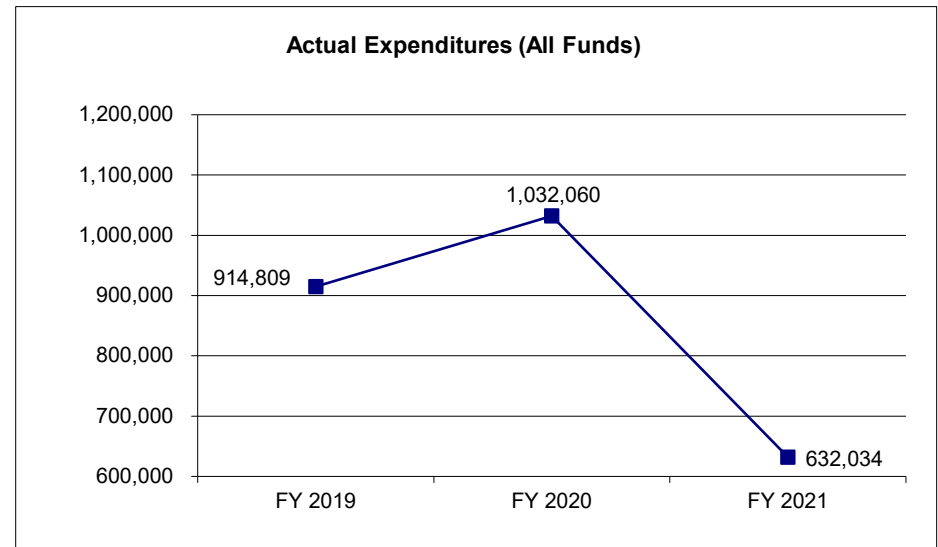
- 24 hours of Institutional Training for all newly hired Institutional Parole Officers.
- 18 hours annual Firearms Training for Probation and Parole Officers who choose to carry.
- 16 hours of annual Safety Training for all Probation and Parole Officers.
- 24 hours recertification training bi-annually 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	674,909	674,909	675,005	765,101
Less Reverted (All Funds)	0	(20,247)	(16,785)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	674,909	654,662	658,220	765,101
Actual Expenditures (All Funds)	914,809	1,032,060	632,034	N/A
Unexpended (All Funds)	(239,900)	(377,398)	26,186	N/A
Unexpended, by Fund:				
General Revenue	(239,900)	(377,398)	26,186	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.

CORE RECONCILIATION DETAIL

**STATE
STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	765,101	0	0	765,101	
	Total	0.00	765,101	0	0	765,101	
DEPARTMENT CORE REQUEST							
	EE	0.00	765,101	0	0	765,101	
	Total	0.00	765,101	0	0	765,101	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	765,101	0	0	765,101	
	Total	0.00	765,101	0	0	765,101	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	632,034	0.00	765,101	0.00	765,101	0.00	0	0.00
TOTAL - EE	632,034	0.00	765,101	0.00	765,101	0.00	0	0.00
TOTAL	632,034	0.00	765,101	0.00	765,101	0.00	0	0.00
GRAND TOTAL	\$632,034	0.00	\$765,101	0.00	\$765,101	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	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.275.					
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 FY21.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> Approp. EE-6024 </td> <td style="width: 50%; text-align: right; border-bottom: 1px solid black;"> \$76,510 </td> </tr> <tr> <td style="border-bottom: 1px solid black;"> Total GR Flexibility </td> <td style="text-align: right; border-bottom: 1px solid black;"> \$76,510 </td> </tr> </table>	Approp. EE-6024	\$76,510	Total GR Flexibility	\$76,510
Approp. EE-6024	\$76,510				
Total GR Flexibility	\$76,510				
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> Approp. EE-6024 </td> <td style="width: 50%; text-align: right; border-bottom: 1px solid black;"> \$76,510 </td> </tr> <tr> <td style="border-bottom: 1px solid black;"> Total GR Flexibility </td> <td style="text-align: right; border-bottom: 1px solid black;"> \$76,510 </td> </tr> </table>	Approp. EE-6024	\$76,510	Total GR Flexibility	\$76,510
Approp. EE-6024	\$76,510				
Total GR Flexibility	\$76,510				
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

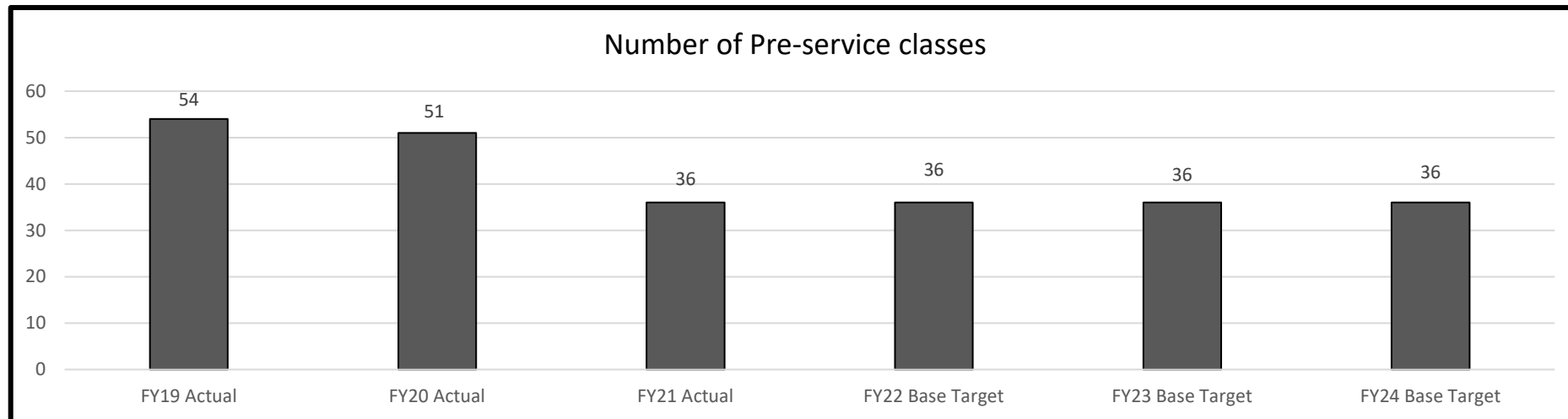
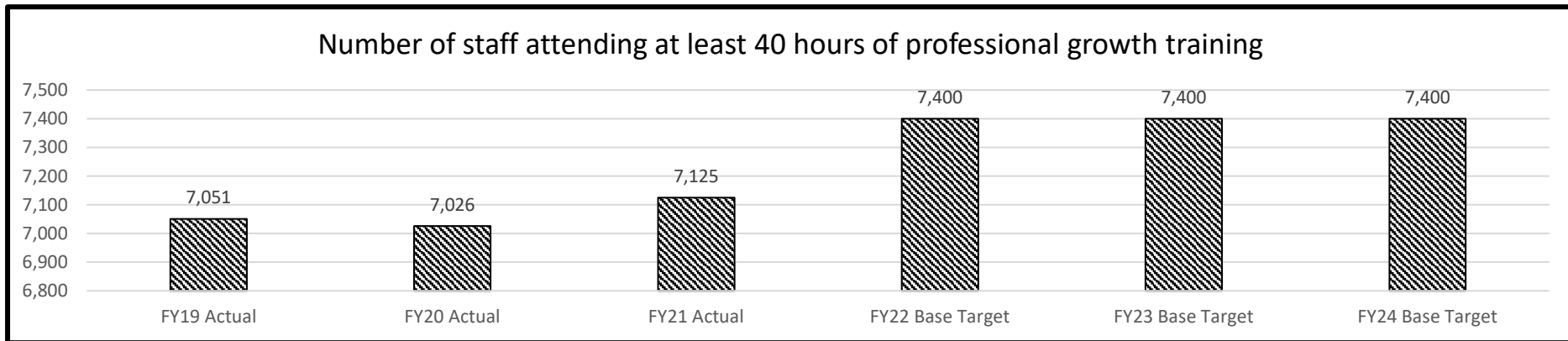
Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	285,695	0.00	328,700	0.00	328,700	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	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	117,226	0.00	136,117	0.00	136,117	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,624	0.00	35,575	0.00	35,575	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,254	0.00	1,546	0.00	1,546	0.00	0	0.00
PROFESSIONAL SERVICES	28,943	0.00	34,838	0.00	34,838	0.00	0	0.00
M&R SERVICES	9,571	0.00	92,791	0.00	92,791	0.00	0	0.00
OFFICE EQUIPMENT	5,378	0.00	2,423	0.00	2,423	0.00	0	0.00
OTHER EQUIPMENT	63,154	0.00	12,113	0.00	12,113	0.00	0	0.00
BUILDING LEASE PAYMENTS	12,997	0.00	4,481	0.00	4,481	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,689	0.00	1,546	0.00	1,546	0.00	0	0.00
MISCELLANEOUS EXPENSES	73,503	0.00	112,628	0.00	112,628	0.00	0	0.00
TOTAL - EE	632,034	0.00	765,101	0.00	765,101	0.00	0	0.00
GRAND TOTAL	\$632,034	0.00	\$765,101	0.00	\$765,101	0.00	\$0	0.00
GENERAL REVENUE	\$632,034	0.00	\$765,101	0.00	\$765,101	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):	09.020, 09.040, 09.045, 09.065, 09.075	
Program Name	Staff Training					
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff, and Overtime					
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$632,033	\$17,518	\$2,169,005	\$3,178		\$2,821,734
FEDERAL:	\$44,227	\$0	\$0	\$0		\$44,227
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$676,260	\$17,518	\$2,169,005	\$3,178		\$2,865,961
<p>1a. What strategic priority does this program address? Improving the Workforce</p> <p>1b. What does this program do?</p> <p>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:</p> <ul style="list-style-type: none"> • 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. • 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. 						

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.020, 09.040, 09.045, 09.065, 09.075
Program Name	Staff Training		
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff, and Overtime		

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

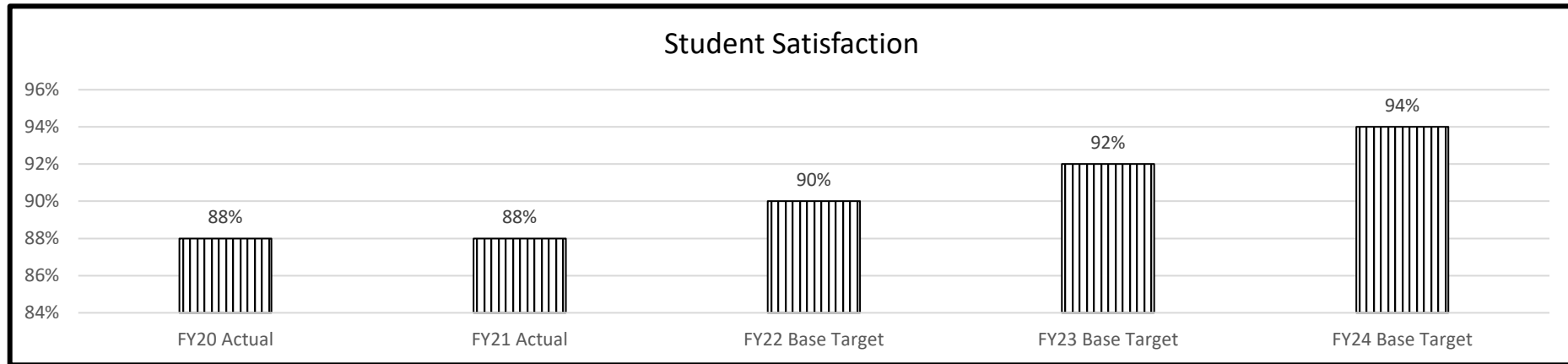


If retention increases, the number of preservice classes decreases.

PROGRAM DESCRIPTION

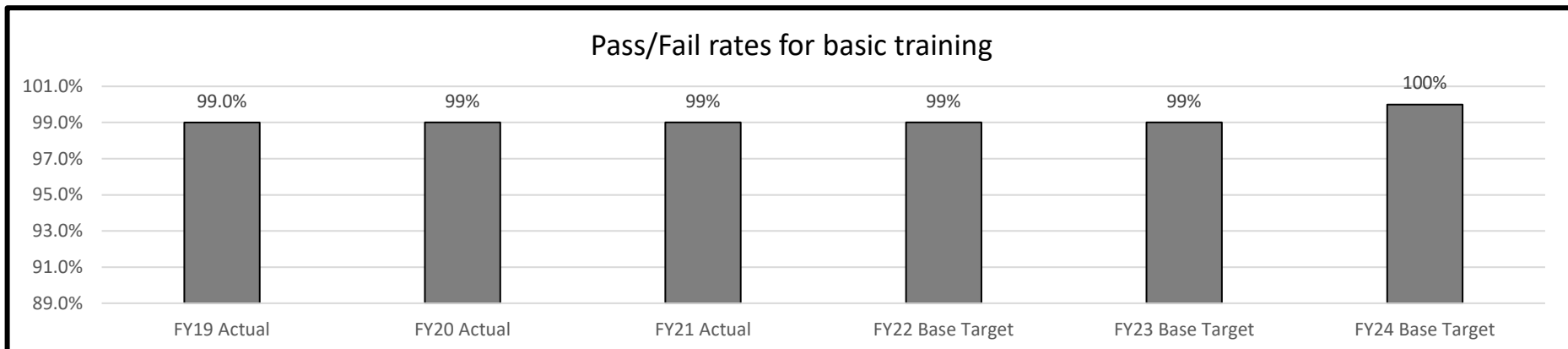
Department	Corrections	HB Section(s):	09.020, 09.040, 09.045, 09.065, 09.075
Program Name	Staff Training		
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff, and Overtime		

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



Survey began in FY20

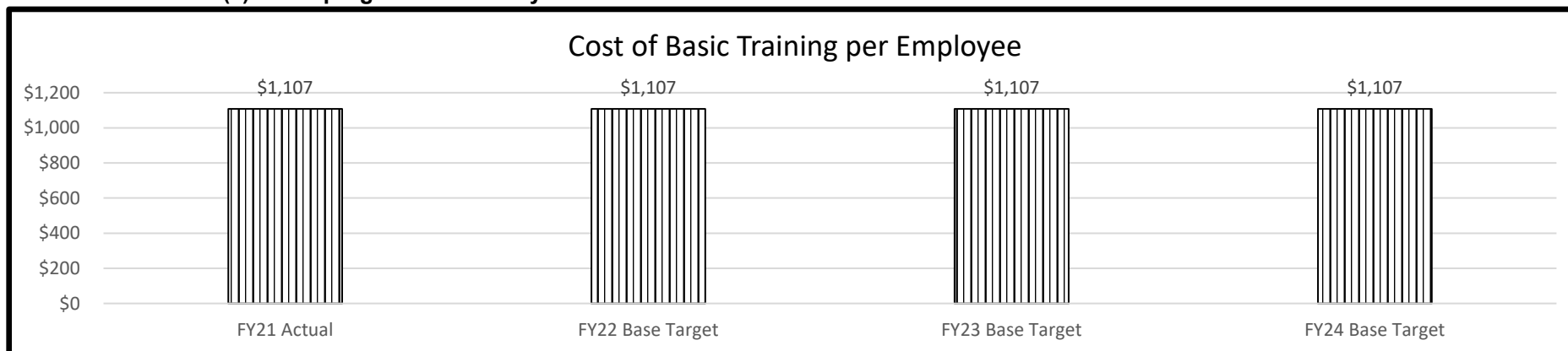
2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

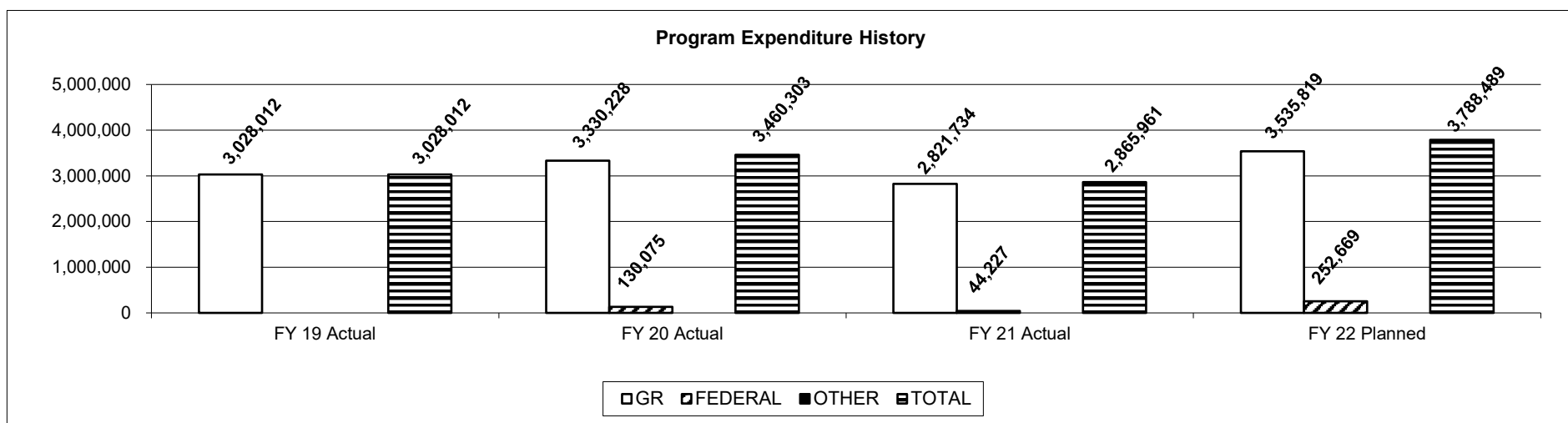
Department	Corrections	HB Section(s):	09.020, 09.040, 09.045, 09.065, 09.075
Program Name	Staff Training		
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff, and Overtime		

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



In the past this measure accounted for all training. Beginning FY 2021, it only accounts for Basic Training. FY 2019 and FY 2020 are therefore not included in this measure. 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.

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	Staff Training
Program is found in the following core budget(s):	Staff Training, Telecommunications, DHS Staff, and Overtime
HB Section(s):	09.020, 09.040, 09.045, 09.065, 09.075
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 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	582,511	0	0	582,511		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	582,511	0	0	582,511		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)

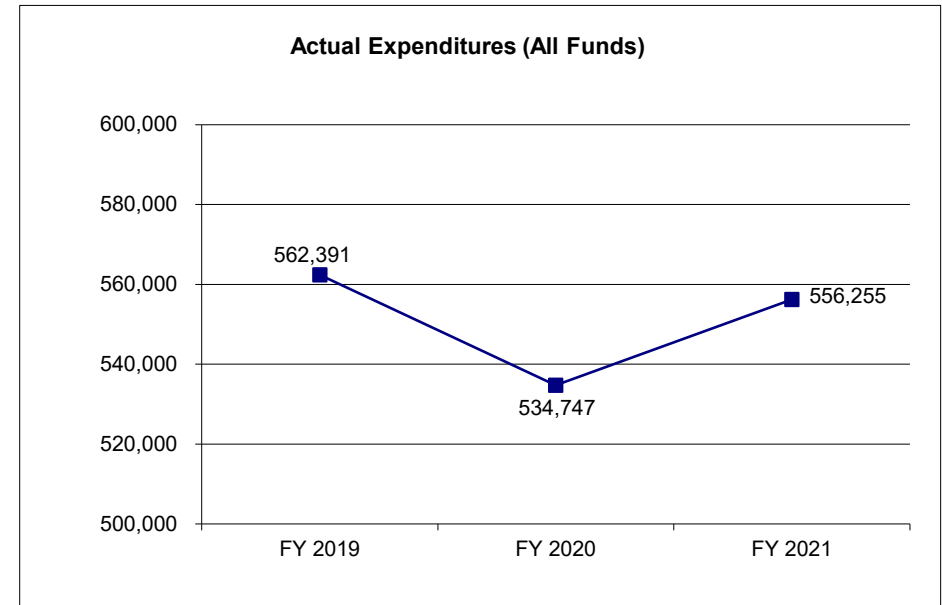
>Employee Health, Wellness, and Safety

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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	580,135	580,135	581,323	582,511
Less Reverted (All Funds)	(17,404)	(17,404)	(17,439)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	562,731	562,731	563,884	582,511
Actual Expenditures (All Funds)	562,391	534,747	556,255	N/A
Unexpended (All Funds)	340	27,984	7,629	N/A
Unexpended, by Fund:				
General Revenue	340	27,984	7,629	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:

FY20:

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

CORE RECONCILIATION DETAIL

STATE
EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	582,511	0	0	582,511	
	Total	0.00	582,511	0	0	582,511	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	582,511	0	0	582,511	
	Total	0.00	582,511	0	0	582,511	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	582,511	0	0	582,511	
	Total	0.00	582,511	0	0	582,511	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	556,255	0.00	582,511	0.00	582,511	0.00	0	0.00	
TOTAL - EE	556,255	0.00	582,511	0.00	582,511	0.00	0	0.00	
TOTAL	556,255	0.00	582,511	0.00	582,511	0.00	0	0.00	
GRAND TOTAL	\$556,255	0.00	\$582,511	0.00	\$582,511	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	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.275.					
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 FY21.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> Approp. EE-1658 </td> <td style="width: 50%; text-align: right; border-bottom: 1px solid black;">\$58,251</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Total GR Flexibility</td> <td style="text-align: right; border-bottom: 1px solid black;">\$58,251</td> </tr> </table>	Approp. EE-1658	\$58,251	Total GR Flexibility	\$58,251
Approp. EE-1658	\$58,251				
Total GR Flexibility	\$58,251				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> Approp. EE-1658 </td> <td style="width: 50%; text-align: right; border-bottom: 1px solid black;">\$58,251</td> </tr> <tr> <td style="border-bottom: 1px solid black;">Total GR Flexibility</td> <td style="text-align: right; border-bottom: 1px solid black;">\$58,251</td> </tr> </table>	Approp. EE-1658	\$58,251	Total GR Flexibility	\$58,251
Approp. EE-1658	\$58,251				
Total GR Flexibility	\$58,251				
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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	21,732	0.00	13,068	0.00	13,068	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	277,363	0.00	334,881	0.00	334,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,520	0.00	1,938	0.00	1,938	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,638	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	131,353	0.00	223,987	0.00	223,787	0.00	0	0.00
M&R SERVICES	0	0.00	246	0.00	246	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
MOTORIZED EQUIPMENT	10,000	0.00	0	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	5,648	0.00	1,062	0.00	1,062	0.00	0	0.00
OTHER EQUIPMENT	103,068	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	933	0.00	309	0.00	309	0.00	0	0.00
TOTAL - EE	556,255	0.00	582,511	0.00	582,511	0.00	0	0.00
GRAND TOTAL	\$556,255	0.00	\$582,511	0.00	\$582,511	0.00	\$0	0.00
GENERAL REVENUE	\$556,255	0.00	\$582,511	0.00	\$582,511	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.045, 09.070
Program Name Employee Health, Wellness & Safety
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff

	Employee Health, Wellness & Safety	Telecommunications	DHS Staff			Total:
GR:	\$556,255	\$8,641	\$893,649			\$1,458,546
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$556,255	\$8,641	\$893,649			\$1,458,546

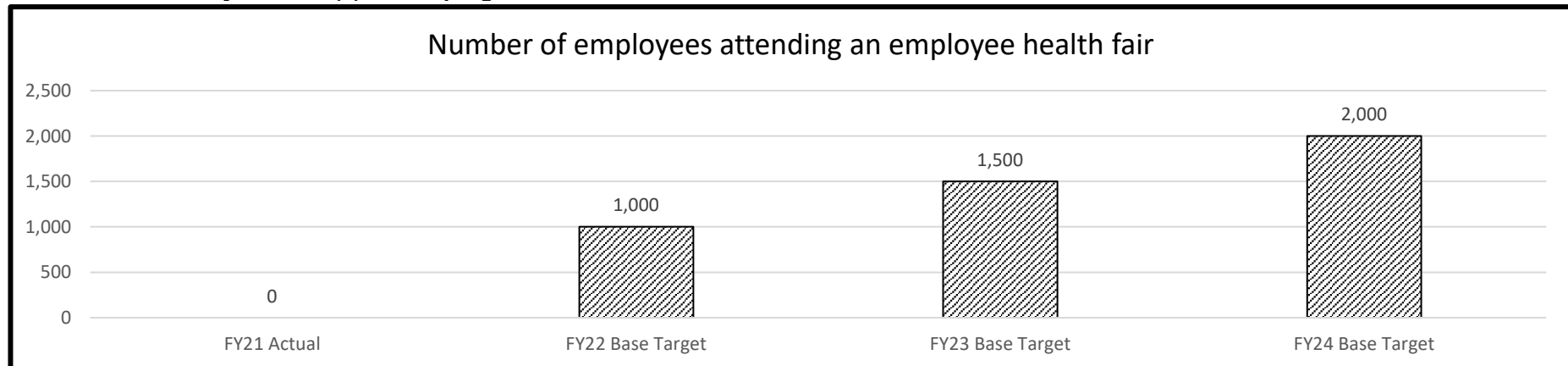
1a. What strategic priority does this program address?

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. The program also ensures that the MoDOC Employee Cares model is adopted throughout the department while developing and implementing employee wellness and trauma response strategies.

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

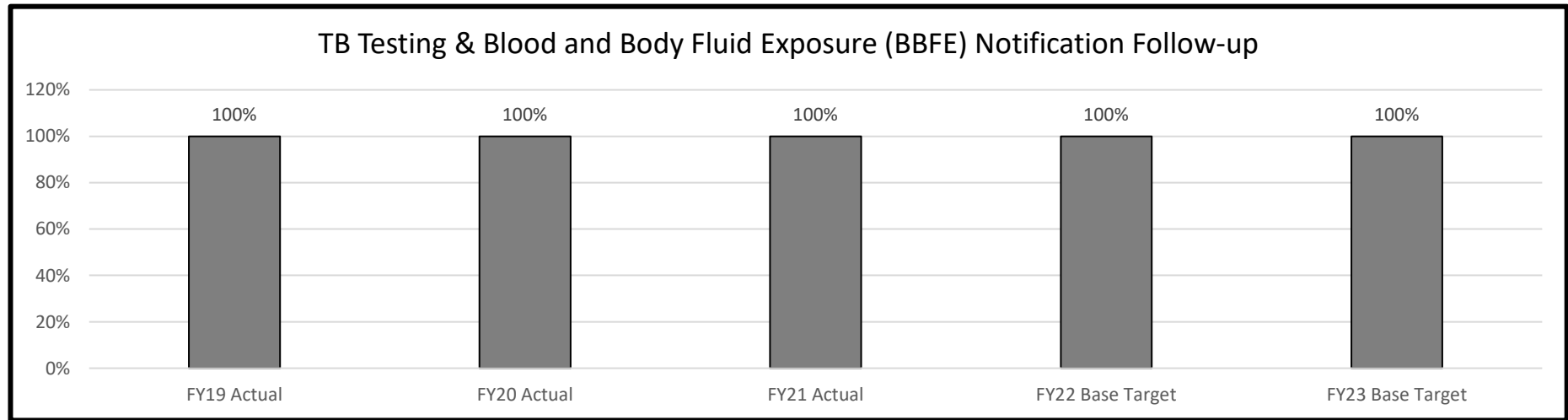


Health fairs in 2021 were cancelled due to COVID.

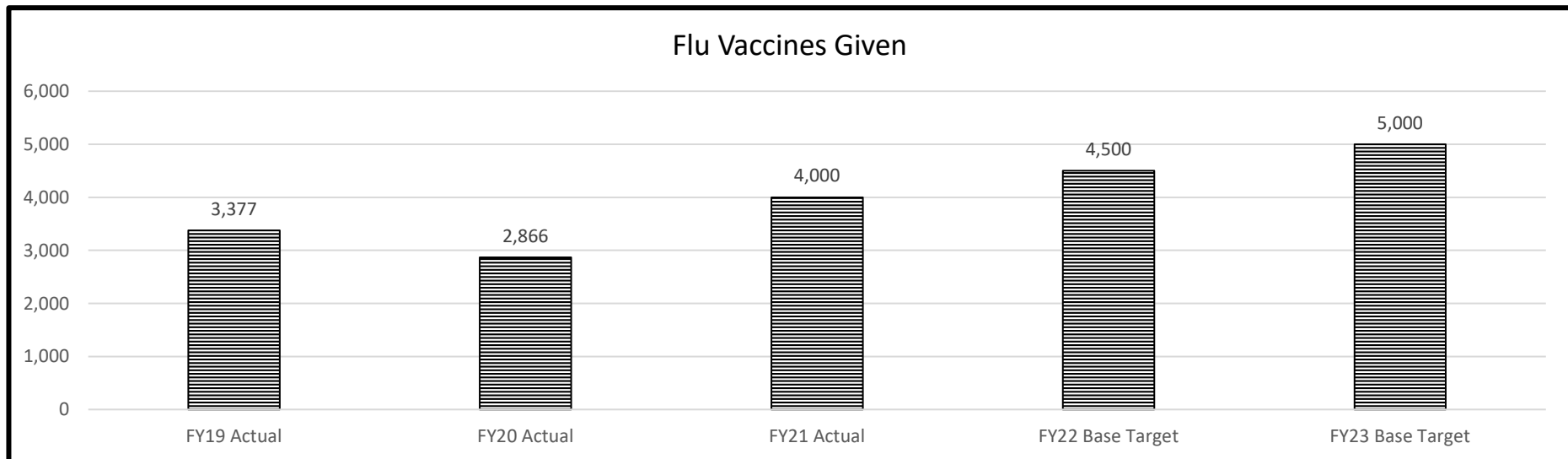
PROGRAM DESCRIPTION

Department Corrections	HB Section(s): 09.040, 09.045, 09.070
Program Name Employee Health, Wellness & Safety	
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff	

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



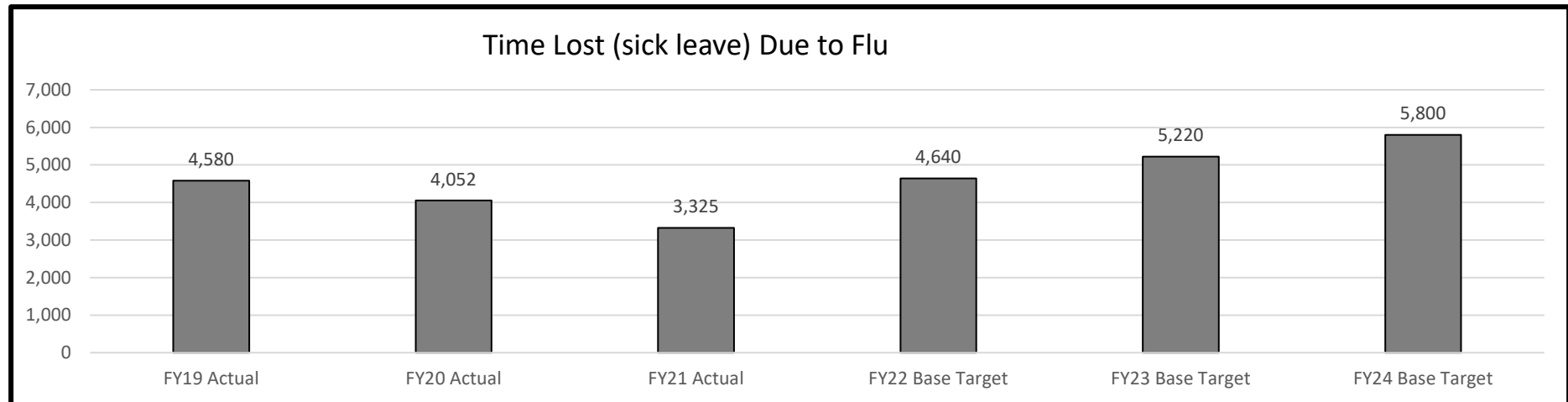
2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

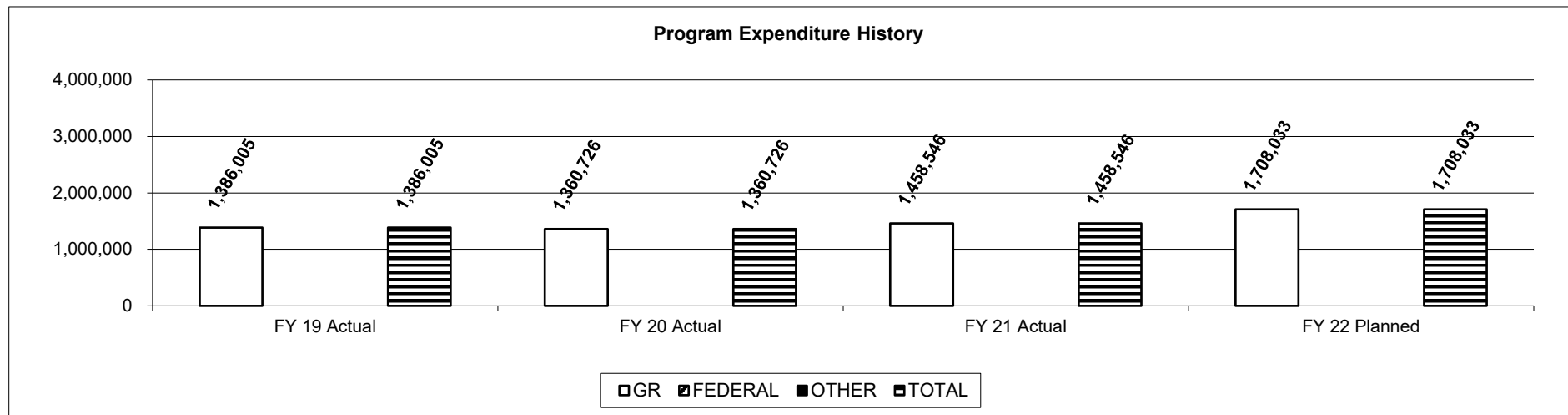
Department	Corrections	HB Section(s):	09.040, 09.045, 09.070
Program Name	Employee Health, Wellness & Safety		
Program is found in the following core budget(s):	Employee Health, Wellness, and Safety, Telecommunications and DHS Staff		

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



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

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



PROGRAM DESCRIPTION	
Department Corrections	HB Section(s): 09.040, 09.045, 09.070
Program Name Employee Health, Wellness & Safety	
Program is found in the following core budget(s): Employee Health, Wellness, and Safety, Telecommunications and DHS Staff	
<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 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.</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	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.075

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,379,863	0	101,000	6,480,863		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	6,379,863	0	101,000	6,480,863		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	2,138,530	0	33,855	2,172,385		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)

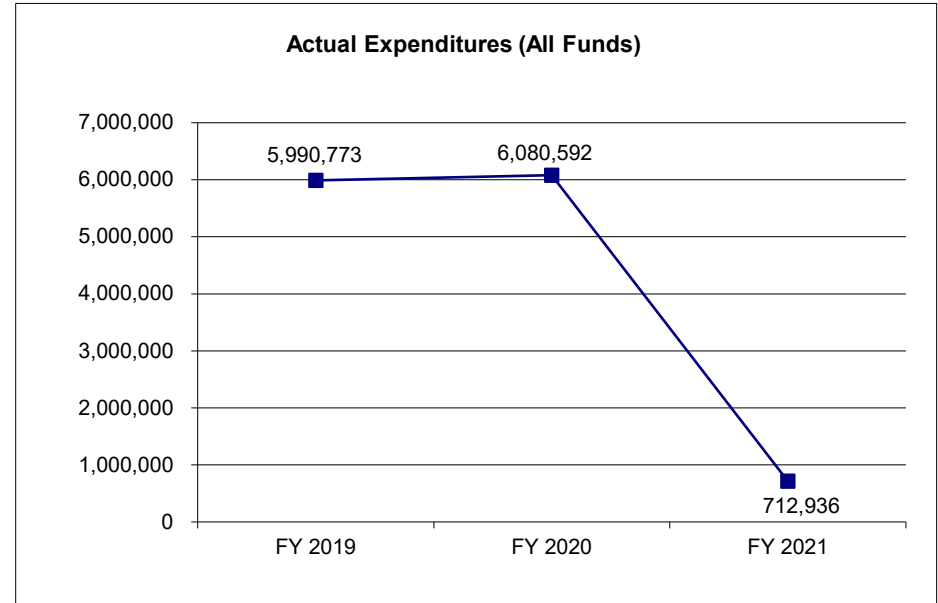
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,176,046	6,268,687	6,416,696	6,480,863
Less Reverted (All Funds)	(185,281)	(188,061)	(189,501)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	5,990,765	6,080,626	6,227,195	6,480,863
Actual Expenditures (All Funds)	5,990,773	6,080,592	712,936	N/A
Unexpended (All Funds)	(8)	34	5,514,259	N/A
Unexpended, by Fund:				
General Revenue	(8)	34	5,414,259	N/A
Federal	0	0	0	N/A
Other	0	0	100,000	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:

FY21:

Lapse due to PACC changes for CRF funds.

CORE RECONCILIATION DETAIL

STATE
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,379,863	0	101,000	6,480,863	
	Total	0.00	6,379,863	0	101,000	6,480,863	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,379,863	0	101,000	6,480,863	
	Total	0.00	6,379,863	0	101,000	6,480,863	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,379,863	0	101,000	6,480,863	
	Total	0.00	6,379,863	0	101,000	6,480,863	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	712,936	19.42	6,379,863	0.00	6,379,863	0.00	0	0.00
INMATE CANTEEN FUND	0	0.00	50,500	0.00	50,500	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	50,500	0.00	50,500	0.00	0	0.00
TOTAL - PS	712,936	19.42	6,480,863	0.00	6,480,863	0.00	0	0.00
TOTAL	712,936	19.42	6,480,863	0.00	6,480,863	0.00	0	0.00
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	63,167	0.00	0	0.00
INMATE CANTEEN FUND	0	0.00	0	0.00	500	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,167	0.00	0	0.00
TOTAL	0	0.00	0	0.00	64,167	0.00	0	0.00
GRAND TOTAL	\$712,936	19.42	\$6,480,863	0.00	\$6,545,030	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	GOVERNOR RECOMMENDATION																																					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility to Section 9.275.																																						
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																																						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																																				
No flexibility was used in FY21.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 10%; text-align: right;">\$637,986</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$637,986</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-6093 (Canteen)</td> <td style="text-align: right;">\$5,050</td> <td></td> </tr> <tr> <td>PS-6094 (WCRF)</td> <td style="text-align: right;">\$5,050</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,100</td> <td></td> </tr> </table>	Approp. PS-7257	\$637,986		Total GR Flexibility	\$637,986					Approp. PS-6093 (Canteen)	\$5,050		PS-6094 (WCRF)	\$5,050		Total Other Flexibility	\$10,100		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS-7257</td> <td style="width: 10%; text-align: right;">\$644,303</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$644,303</td> <td></td> </tr> <tr><td colspan="3"> </td></tr> <tr> <td>Approp. PS-6093 (Canteen)</td> <td style="text-align: right;">\$5,100</td> <td></td> </tr> <tr> <td>PS-6094 (WCRF)</td> <td style="text-align: right;">\$5,100</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$10,200</td> <td></td> </tr> </table>	Approp. PS-7257	\$644,303		Total GR Flexibility	\$644,303					Approp. PS-6093 (Canteen)	\$5,100		PS-6094 (WCRF)	\$5,100		Total Other Flexibility	\$10,200	
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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 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
OFFICE SUPPORT ASSISTANT	2,636	0.10	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	998	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER I	1,299	0.04	0	0.00	0	0.00	0	0.00
STOREKEEPER II	681	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,848	0.06	0	0.00	0	0.00	0	0.00
COOK I	267	0.01	0	0.00	0	0.00	0	0.00
COOK II	2,224	0.07	0	0.00	0	0.00	0	0.00
COOK III	5,066	0.15	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,905	0.05	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	637	0.01	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	8,958	0.25	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	2,432	0.06	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	3,178	0.07	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	1,343	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	619	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	10,339	0.26	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	2,161	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	1,961	0.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	18,728	0.55	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	7,324	0.20	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	9,281	0.23	0	0.00	0	0.00	0	0.00
LABOR SPV	608	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	397	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,916	0.05	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	658	0.02	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	560	0.02	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	3,016	0.08	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	346	0.01	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	391	0.01	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,990	0.06	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	11,429	0.42	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	9,451	0.33	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
LEAD ADMIN SUPPORT ASSISTANT	1,145	0.04	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	16,030	0.48	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	5,373	0.14	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	1,804	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	33,009	0.93	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	12,976	0.34	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	102,493	2.60	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	19,079	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	966	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	1,586	0.05	0	0.00	0	0.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	3,424	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES MGR	1,984	0.04	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	45,430	1.49	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	44,159	1.31	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	9,269	0.24	0	0.00	0	0.00	0	0.00
EDUCATOR	1,947	0.05	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	1,376	0.03	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	856	0.02	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	18,879	0.39	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	1,360	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	4,292	0.12	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	96,972	2.88	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	15,493	0.42	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	55,574	1.36	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	8,103	0.15	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	5,787	0.15	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	668	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	828	0.03	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	4,261	0.12	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	11,469	0.28	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	10,622	0.30	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	11,217	0.30	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
SR SPECIALIZED TRADES WORKER	49,006	1.19	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	852	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,480,863	0.00	6,480,863	0.00	0	0.00
TOTAL - PS	712,936	19.42	6,480,863	0.00	6,480,863	0.00	0	0.00
GRAND TOTAL	\$712,936	19.42	\$6,480,863	0.00	\$6,480,863	0.00	\$0	0.00
GENERAL REVENUE	\$712,936	19.42	\$6,379,863	0.00	\$6,379,863	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$101,000	0.00	\$101,000	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 2023 Budget Request						FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Canteen Fund (0405)
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 FY22 these funds were reallocated to various personal services appropriations throughout the department.

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

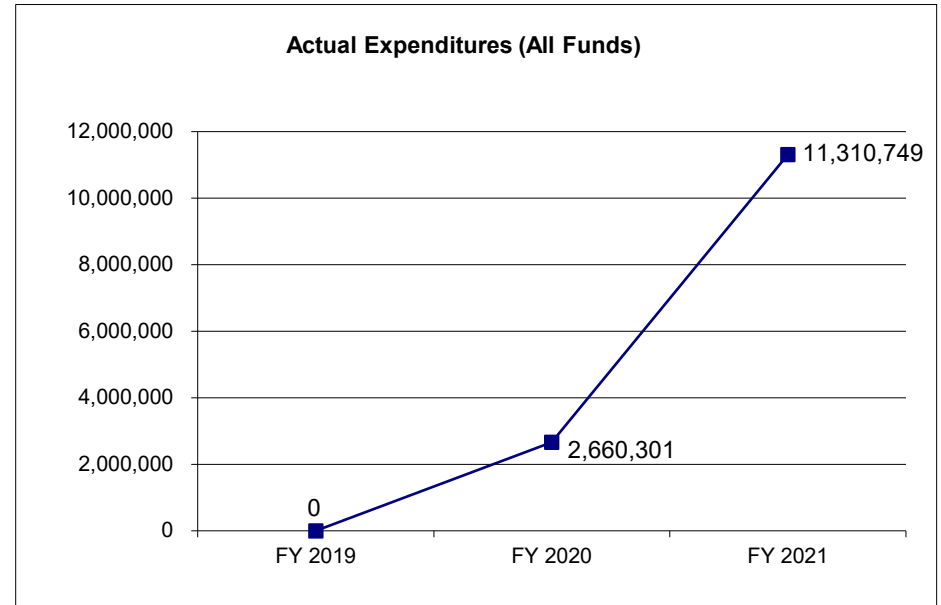
N/A

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	9,038,436	18,076,872	N/A
Less Reverted (All Funds)	0	(262,441)	(539,881)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	8,775,995	17,536,991	N/A
Actual Expenditures (All Funds)	0	2,660,301	11,310,749	N/A
Unexpended (All Funds)	0	6,115,694	6,226,242	N/A
Unexpended, by Fund:				
General Revenue	0	5,966,447	6,077,527	N/A
Federal	0	16,206	55,391	N/A
Other	0	133,041	93,324	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:

FY22:

In FY22 retention funds were reallocated to various personal services appropriations throughout the department.

FY20:

This is a new appropriation. In January and February, retention was erroneously coded to regular appropriations instead of the retention appropriations. PACC changes were not completed due to the COVID-19 crisis. Restricted funds due to Coronavirus Pandemic.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****	
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	10,878,626	0.00	0	0.00	0	0.00	0	0.00	
DEPARTMENT OF CORRECTIONS	7,369	0.01	0	0.00	0	0.00	0	0.00	
INMATE CANTEEN FUND	153,153	0.00	0	0.00	0	0.00	0	0.00	
WORKING CAPITAL REVOLVING	271,120	0.00	0	0.00	0	0.00	0	0.00	
INMATE	346	0.00	0	0.00	0	0.00	0	0.00	
CRIME VICTIMS COMP FUND	135	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PS	11,310,749	0.01	0	0.00	0	0.00	0	0.00	
TOTAL	11,310,749	0.01	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$11,310,749	0.01	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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	5,088	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	430	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	12,496	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	10,533	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	7,117	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER II	6,435	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,663	0.00	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	281	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	184	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	361	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	90	0.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	234	0.00	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	100	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,012	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	69	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	358	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	168	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	763	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	597	0.00	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	161	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	83	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	229	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,079	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH III	401	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	55	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE II	2,835	0.00	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	193	0.00	0	0.00	0	0.00	0	0.00
PLANNER I	16	0.00	0	0.00	0	0.00	0	0.00
PLANNER III	120	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,572	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	156	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	162	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
LAUNDRY SPV	86	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	1,492	0.00	0	0.00	0	0.00	0	0.00
COOK II	3,851	0.00	0	0.00	0	0.00	0	0.00
COOK III	3,970	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	616	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	1,981	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	94	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	78	0.00	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	4,417	0.00	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	280	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	224	0.00	0	0.00	0	0.00	0	0.00
LIBRARIAN II	1,010	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	112	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	1,023	0.00	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELOR II	134	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER I	153	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	437	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	1,456	0.00	0	0.00	0	0.00	0	0.00
CHEMIST II	32	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	155	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST III	121	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	747	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	256	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	173	0.00	0	0.00	0	0.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	522	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR I	14	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,856	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	904	0.00	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	485	0.00	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	54	0.00	0	0.00	0	0.00	0	0.00
CORRS IDENTIFICATION OFCR	252	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	1,119	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORRECTIONS RECORDS OFFICER II	333	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	2,503	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	2,552	0.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	5,701	0.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	2,348	0.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR III	2,628	0.00	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	2,858	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	7,306	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	30,340	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER III	2,226	0.00	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	14,064	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	1,777	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	598	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	6,725	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	2,934	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	19,758	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	86,538	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR III	1,724	0.00	0	0.00	0	0.00	0	0.00
PAROLE HEARING ANALYST	1,745	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	3,136	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	1,630	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	429	0.00	0	0.00	0	0.00	0	0.00
LABOR SPV	730	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	76	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	3,635	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	10,959	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	2,464	0.00	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	1,404	0.00	0	0.00	0	0.00	0	0.00
LOCKSMITH	1,354	0.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	1,589	0.00	0	0.00	0	0.00	0	0.00
REFRIGERATION MECHANIC II	30	0.00	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	28	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
BUILDING CONSTRUCTION SPV	30	0.00	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT MECHANIC	30	0.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	447	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECHNICIAN I	38	0.00	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	1,262	0.00	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	429	0.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	5,776	0.00	0	0.00	0	0.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	111	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	2,027	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	901	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	2,359	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	156	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	984	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	106	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	2,862	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR I	1,513	0.00	0	0.00	0	0.00	0	0.00
FACTORY MGR II	2,254	0.00	0	0.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	701	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER DIST SUPV	161	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	116	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER REP	603	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SALES MGR	121	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER ANALYST	193	0.00	0	0.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC III	113	0.00	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	809	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	902	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	103	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	158	0.00	0	0.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	213	0.00	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	257	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	33,057	0.00	0	0.00	0	0.00	0	0.00
ENTERPRISES MGR B1	776	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
REGISTERED NURSE MANAGER B1	188	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,001	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,470	0.00	0	0.00	0	0.00	0	0.00
CHAPLAIN	29,249	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	5,225	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	4,436	0.00	0	0.00	0	0.00	0	0.00
BOARD MEMBER	105	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	21	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	52,258	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,895	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	92,287	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	23,835	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	10,478	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	5,053	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	281,285	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	232,967	0.00	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	113,381	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	67,021	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	21,592	0.00	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	517	0.00	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	2,769	0.00	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	26,591	0.00	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	6,667	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	1,545	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	6,074	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	4,717	0.00	0	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	5,919	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	155,831	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	139,888	0.00	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	42,766	0.00	0	0.00	0	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	2,632	0.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	208,448	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
CORR ADMINISTRATOR (LEVEL 2)	164,031	0.00	0	0.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	129,526	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM WORKER	219,701	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM LEAD	55,685	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	889,582	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPV	395,750	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	1,478,118	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL SERGEANT	369,229	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL LIEUTENANT	206,720	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL CAPTAIN	184,756	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	66,857	0.00	0	0.00	0	0.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	78,816	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL INDUSTRIES MGR	16,124	0.00	0	0.00	0	0.00	0	0.00
CORR IND SALES & MRKTNG ASSOC	12,093	0.00	0	0.00	0	0.00	0	0.00
CORR INDUSTRIES MARKETING SPEC	4,447	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL IND SALES SPV	3,714	0.00	0	0.00	0	0.00	0	0.00
CORR IND SALES & MKTNG MANAGER	5,599	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR	40,550	0.00	0	0.00	0	0.00	0	0.00
SENIOR ADDICTION COUNSELOR	19,428	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR SUPERVISOR	9,479	0.00	0	0.00	0	0.00	0	0.00
ADDICTION COUNSELOR MANAGER	26,707	0.00	0	0.00	0	0.00	0	0.00
DIETETIC COORDINATOR	3,831	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	17,235	0.00	0	0.00	0	0.00	0	0.00
NURSE MANAGER	4,677	0.00	0	0.00	0	0.00	0	0.00
LIC PROFESSIONAL COUNSELOR	3,989	0.00	0	0.00	0	0.00	0	0.00
SENIOR PSYCHOLOGIST	3,047	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	82,112	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	90,570	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	58,788	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY SUPERVISOR	976	0.00	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	36,341	0.00	0	0.00	0	0.00	0	0.00
EDUCATION ASSISTANT	2,566	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
EDUCATOR	71,662	0.01	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	23,542	0.00	0	0.00	0	0.00	0	0.00
EDUCATION PROGRAM MANAGER	34,577	0.00	0	0.00	0	0.00	0	0.00
LIBRARY MANAGER	23,505	0.00	0	0.00	0	0.00	0	0.00
EDUCATIONAL COUNSELOR	3,365	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	169,776	0.00	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	21,545	0.00	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	9,230	0.00	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	14,021	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	47,065	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL EDUCATION SPV	5,616	0.00	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	5,644	0.00	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	2,893	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	44,776	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	6,739	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	6,245	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	8,101	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	3,434	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	735	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	4,265	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	8,769	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SUPERVISOR	1,145	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	39,078	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	40,111	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	8,369	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	2,702	0.00	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	4,539	0.00	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	3,097	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	3,787	0.00	0	0.00	0	0.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	69,907	0.00	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	50,134	0.00	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	155,182	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	*****	*****
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								
SR PROBATION AND PAROLE ASST	63,084	0.00	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	1,943,982	0.00	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	530,883	0.00	0	0.00	0	0.00	0	0.00
P&P DISTRICT ADMINISTRATOR	257,004	0.00	0	0.00	0	0.00	0	0.00
P&P REGIONAL ADMINISTRATOR	29,416	0.00	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	26,525	0.00	0	0.00	0	0.00	0	0.00
SENIOR SAFETY INSPECTOR	4,270	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE MECHANIC	947	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE SERVICE SUPERVISOR	38,224	0.00	0	0.00	0	0.00	0	0.00
TRANSPORT DRIVER	32,567	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	17,806	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	88,244	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	338,822	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	2,207	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES ASSISTANT	14,569	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES WORKER	84,733	0.00	0	0.00	0	0.00	0	0.00
SR SPECIALIZED TRADES WORKER	154,204	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	68,007	0.00	0	0.00	0	0.00	0	0.00
SPECIALIZED TRADES MANAGER	63,901	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT TECH	85	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPEC	485	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT SPV	2,238	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,310,749	0.01	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$11,310,749	0.01	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$10,878,626	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$7,369	0.01	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$424,754	0.00	\$0	0.00	\$0	0.00		0.00

