

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.195

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,661,250	0	0	1,661,250		PS	0	0	0	0	
EE	48,218	0	0	48,218		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	1,709,468	0	0	1,709,468		Total	0	0	0	0	
FTE	25.15	0.00	0.00	25.15		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	998,012	0	0	998,012		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

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of programs for offenders. These programs include Reception and Diagnostic Center Education Assessment, Adult Basic Education, Post-Secondary Academic and Career and Technical Education, Mental Health Assessment and Treatment, Substance Use Treatment and Recovery Services, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Reentry Services and Missouri Vocational Enterprises.

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

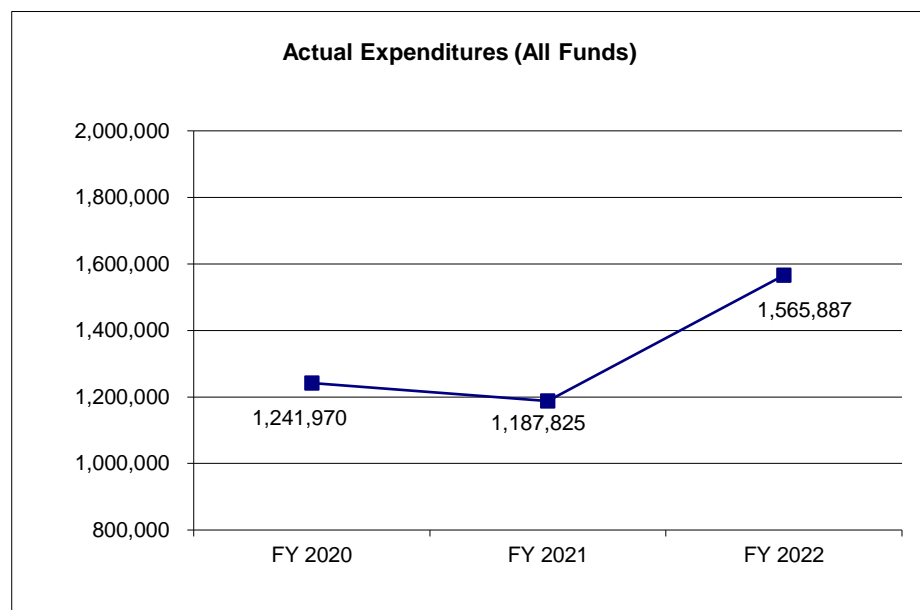
>Division of Offender Rehabilitative Services Administration
>Substance Use Services
>Academic Education Services
>Reentry Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	97415C
Division	Offender Rehabilitative Services		
Core	Offender Rehabilitative Services Staff	HB Section	09.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,450,427	1,471,515	1,595,734	1,709,468
Less Reverted (All Funds)	(43,513)	(44,145)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,406,914	1,427,370	1,595,734	1,709,468
Actual Expenditures (All Funds)	1,241,970	1,187,825	1,565,887	N/A
Unexpended (All Funds)	164,944	239,545	29,847	N/A
Unexpended, by Fund:				
General Revenue	164,944	239,545	29,847	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:

FY22:

Lapse due to vacancies. Substance Use & Recovery flexed \$34,000 to DORS Staff for the purchase of a panoramic dental x-ray machine for WRDCC medical/dental unit.

FY21:

Lapsed funds due to vacancies. DORS Staff flexed \$50,000 (of vacancy generated lapse) to Fuel & Utilities for shortfall due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

FY20:

Lapsed funds due to vacancies. Restricted funds due to Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DORS STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	25.15	1,661,250	0	0	1,661,250	
	EE	0.00	48,218	0	0	48,218	
	Total	25.15	1,709,468	0	0	1,709,468	
DEPARTMENT CORE REQUEST							
	PS	25.15	1,661,250	0	0	1,661,250	
	EE	0.00	48,218	0	0	48,218	
	Total	25.15	1,709,468	0	0	1,709,468	
GOVERNOR'S RECOMMENDED CORE							
	PS	25.15	1,661,250	0	0	1,661,250	
	EE	0.00	48,218	0	0	48,218	
	Total	25.15	1,709,468	0	0	1,709,468	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,506,536	24.82	1,661,250	25.15	1,661,250	25.15	0	0.00
TOTAL - PS	1,506,536	24.82	1,661,250	25.15	1,661,250	25.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,351	0.00	48,218	0.00	48,218	0.00	0	0.00
TOTAL - EE	59,351	0.00	48,218	0.00	48,218	0.00	0	0.00
TOTAL	1,565,887	24.82	1,709,468	25.15	1,709,468	25.15	0	0.00
Reimbursable Contract Monitor - 1931004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	164,502	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	164,502	4.00	0	0.00
TOTAL	0	0.00	0	0.00	164,502	4.00	0	0.00
GRAND TOTAL	\$1,565,887	24.82	\$1,709,468	25.15	\$1,873,970	29.15	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97415C BUDGET UNIT NAME: Offender Rehabilitative Services Staff HOUSE BILL SECTION: 09.195		DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.			
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 - 6097 \$91,264 EE - 6098 \$34,000 Total GR Flexibility \$125,264		Approp. PS - 6097 \$166,125 EE - 6098 \$4,817 Total GR Flexibility \$170,942	
		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		Approp. PS - 6097 \$166,125 EE - 6098 \$4,822 Total GR Flexibility \$170,947	
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.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
MISCELLANEOUS EXPENSES	115	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	59,351	0.00	48,218	0.00	48,218	0.00	0	0.00
GRAND TOTAL	\$1,565,887	24.82	\$1,709,468	25.15	\$1,709,468	25.15	\$0	0.00
GENERAL REVENUE	\$1,565,887	24.82	\$1,709,468	25.15	\$1,709,468	25.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections			HB Section(s): 09.040, 09.195		
Program Name Division of Offender Rehabilitative Services Administration					
Program is found in the following core budget(s): DORS Staff and Telecommunications					
	DORS Staff	Telecommunications			Total:
GR:	\$1,565,888	\$34,412			\$1,600,300
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$1,565,888	\$34,412			\$1,600,300

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Offender Rehabilitative Services (DORS) Administration is responsible for the management and oversight of the following areas, including the professional development of staff:

- Academic Education, Career and Technical (Vocational) Education, Post Secondary Education and Reentry Services
- Behavioral Health Services (Mental Health and Substance Use Recovery Services)
- Offender Healthcare (Medical and Mental Health)/Sex Offender Assessment and Treatment
- Missouri Vocational Enterprises (On the Job Training)

The overall goal of DORS is to improve lives for safer communities by providing opportunities for offenders to:

- Advance their academic education level, participate in post-secondary academic education and career and technical (vocational) training opportunities.
- Successfully transition into the community through the Missouri Reentry Process.
- Participate in treatment programs that address the cycle of substance use addiction and assist in the development of personalized structured recovery plans.
- Receive medical and mental health services that focus on disease prevention and early identification/treatment of medical and mental health care issues.
- Participate in treatment programs designed to reduce the risk of reoffending behaviors for those convicted of sex offenses.
- Participate in job training to develop hard (teachable abilities/skill sets) and soft (interpersonal skills) employment skills.

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

See the Office of the Director Program Form.

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

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.040, 09.195

Program Name Division of Offender Rehabilitative Services Administration

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

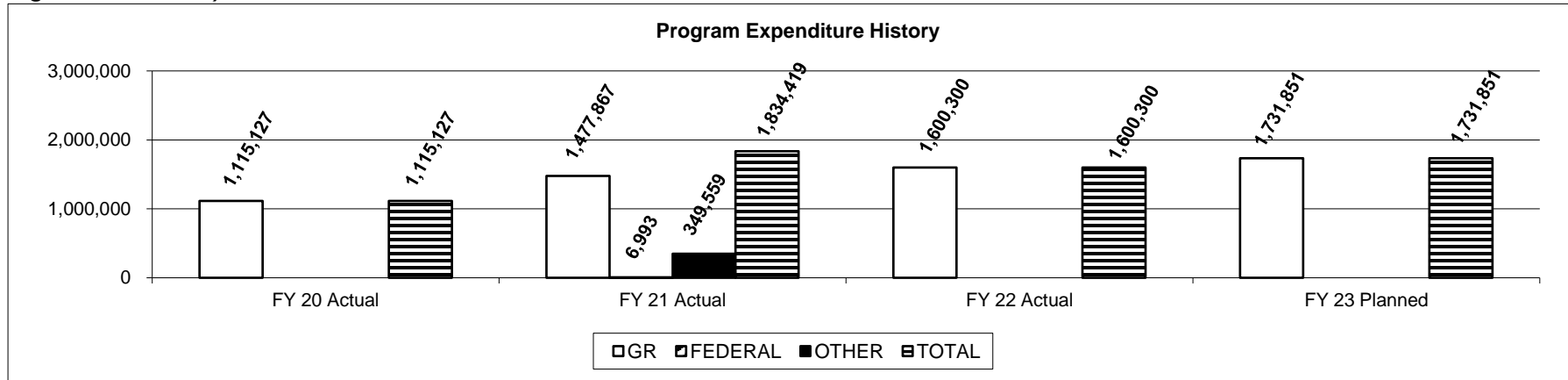
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

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

See the Office of the Director Program Form.

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



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

N/A

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

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

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services	HB Section	09.200
Core	Offender Healthcare		

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	179,229,600	0	0	179,229,600	
PSD	0	0	4,000,000	4,000,000	
TRF	0	0	0	0	
Total	179,229,600	0	4,000,000	183,229,600	
FTE	0.00	0.00	0.00	0.00	

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

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

	FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

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

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

Other Funds: Medicated Assisted Treatment (0705)

Other Funds:

2. CORE DESCRIPTION

Offender Healthcare represents core funding for constitutionally and statutorily mandated healthcare services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving stress on community healthcare service providers. In FY 2022, the contracted provider for these services changed through a competitive bid process.

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

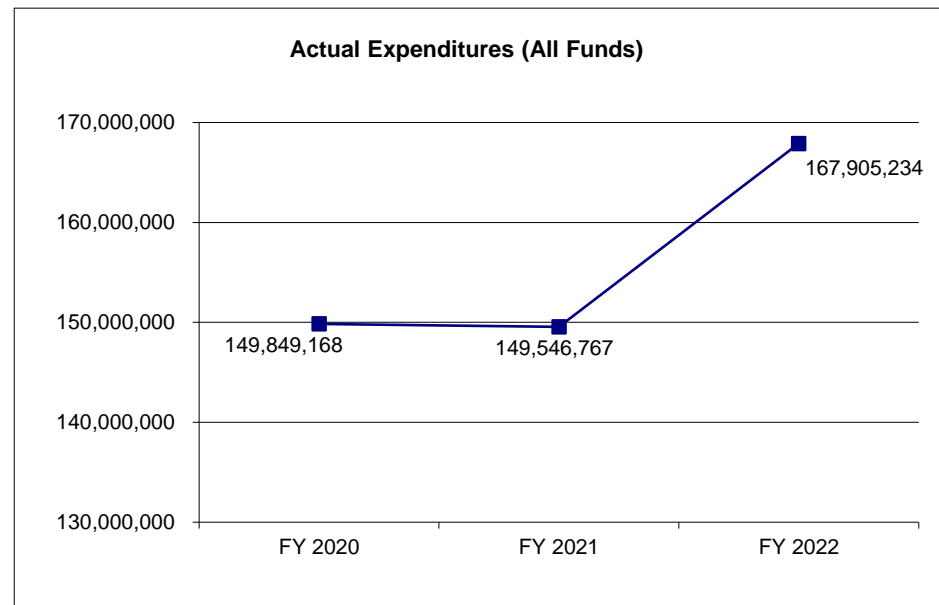
>Offender Healthcare

CORE DECISION ITEM

Department	Corrections	Budget Unit	97432C
Division	Offender Rehabilitative Services		
Core	Offender Healthcare	HB Section	09.200

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	152,792,694	152,792,694	169,676,783	183,229,600
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	152,792,694	152,792,694	169,676,783	183,229,600
Actual Expenditures (All Funds)	149,849,168	149,546,767	167,905,234	N/A
Unexpended (All Funds)	2,943,526	3,245,927	1,771,549	N/A
Unexpended, by Fund:				
General Revenue	2,943,526	3,245,927	271,549	N/A
Federal	0	0	1,500,000	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY22:

Flexibility was used to meet year-end expenditures. Medical Services flexed \$8,500 to OPS to support travel expenses for PREA audits, \$175,000 to Food Purchases due to rising food costs. In FY 22, Offender Medical Equipment was combined with Offender Healthcare.

FY21:

Flexibility was used to meet year-end expenditure obligations. Medical Services flexed \$250,000 to Telecommunications, \$363,000 to Maintenance & Repair for critical M&R expenses, and \$1,530,000 to Institutional E&E for commodity items.

FY20:

Restricted funds due to the Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
MEDICAL SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	179,229,600	0	4,000,000	183,229,600	
DEPARTMENT CORE REQUEST							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	179,229,600	0	4,000,000	183,229,600	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	179,229,600	0	0	179,229,600	
	PD	0.00	0	0	4,000,000	4,000,000	
	Total	0.00	179,229,600	0	4,000,000	183,229,600	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	167,905,234	0.00	179,229,600	0.00	179,229,600	0.00	0	0.00
TOTAL - EE	167,905,234	0.00	179,229,600	0.00	179,229,600	0.00	0	0.00
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL	167,905,234	0.00	183,229,600	0.00	183,229,600	0.00	0	0.00
Offender Healthcare Increase - 1931001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,328,638	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,328,638	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,328,638	0.00	0	0.00
GRAND TOTAL	\$167,905,234	0.00	\$183,229,600	0.00	\$186,558,238	0.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97432C BUDGET UNIT NAME: Offender Healthcare HOUSE BILL SECTION: 09.200		DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST		GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE - 2778 (\$183,500) Total GR Flexibility (\$183,500)		Approp. EE - 2778 \$17,922,960 Total GR Flexibility \$17,922,960	
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 Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
CORE								
PROFESSIONAL SERVICES	167,905,234	0.00	179,229,600	0.00	179,229,600	0.00	0	0.00
TOTAL - EE	167,905,234	0.00	179,229,600	0.00	179,229,600	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$167,905,234	0.00	\$183,229,600	0.00	\$183,229,600	0.00	\$0	0.00
GENERAL REVENUE	\$167,905,234	0.00	\$179,229,600	0.00	\$179,229,600	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.200
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

	Offender Healthcare & Equipment					Total:
GR:	\$167,905,234					\$167,905,234
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$167,905,234					\$167,905,234

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Medical Services section oversees the comprehensive medical care provided by the contract vendor. This is a managed-care system, which stresses healthcare education, disease prevention, immediate identification of health problems, and early intervention to prevent more debilitating chronic health problems. Medical units are staffed with licensed healthcare professionals at every correctional center and 2 transition centers, and provide care ranging from a regular sick call to extended or infirmity care. The following ancillary medical services are provided at all correctional centers only, unless otherwise specified:

- X-rays
- Blood draws and other laboratory analysis
- Dental care
- Optometric care
- Audiology screenings
- Physical therapy
- Telemedicine

The medical contract monitoring staff ensure offenders receive medical care that is equivalent to care provided in the community and that all mandates of the contract are fulfilled. The goal is to return offenders to the community as medically stable as possible, so they may become productive, law abiding citizens.

Comprehensive mental health services improve offender health and stability, which contribute to both institutional security and overall offender functioning while incarcerated and contribute to offender success and community safety upon release.

Sex offender treatment and assessment provide evidence-based therapeutic interventions and ongoing assessment to reduce risk to reoffend and promote safer communities upon release.

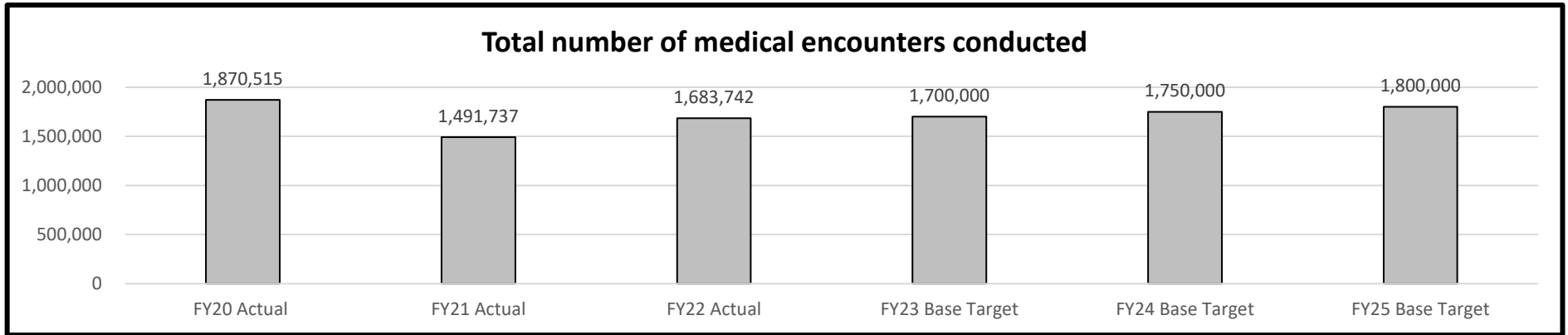
Mental health services include:

- Psychiatric intake and treatment
- Psychiatric medication management and monitoring
- Individual psychotherapy
- Group therapy
- Activity therapy
- Case management and discharge planning
- Crisis intervention and management
- Sex offender treatment and assessment

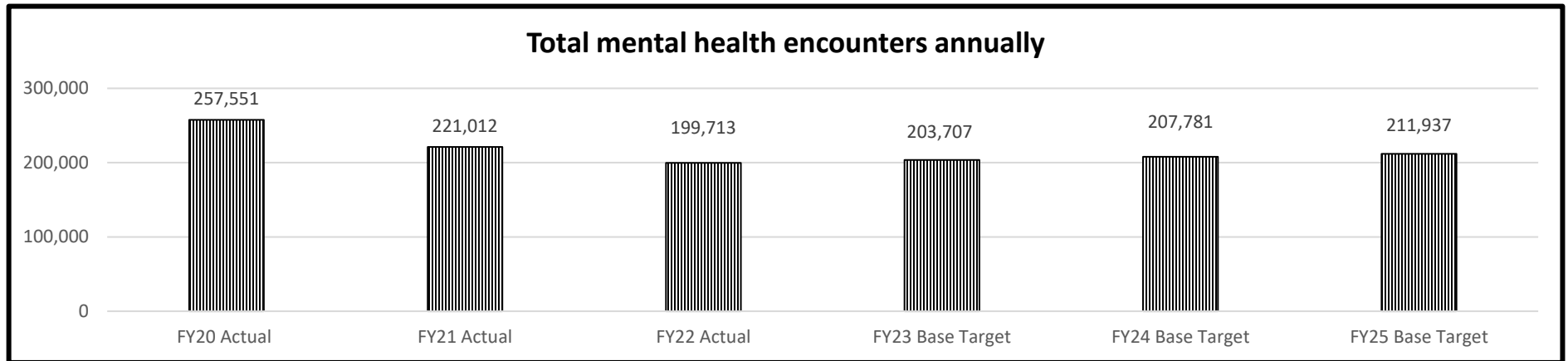
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.200
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

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



We will likely continue to see a rise in encounters. This is not based on the population, but the health of the population. There was a 12.8% increase from FY21 to FY22.



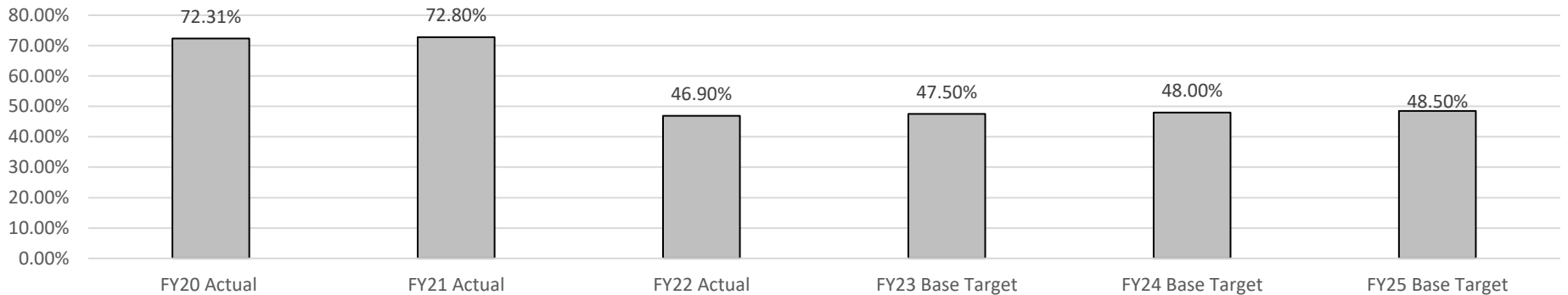
Even though the population is decreasing, the need for mental health services by the resident population is remaining stable or increasing.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.200
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

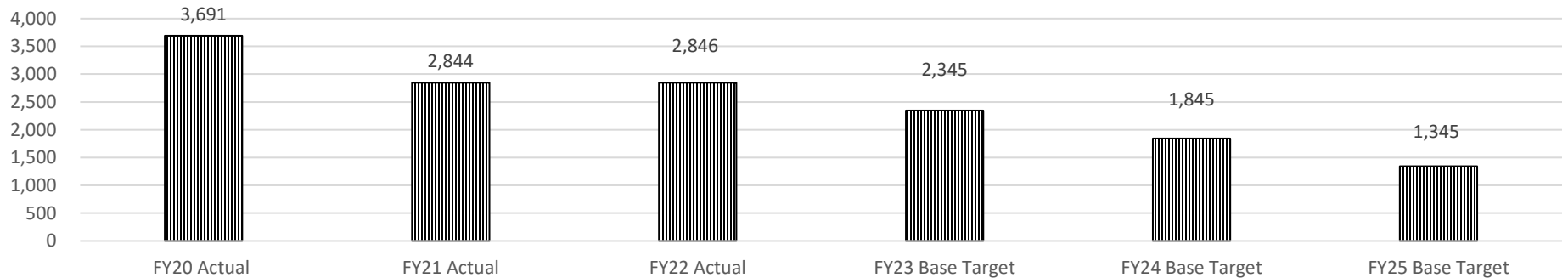
2b. Provide a measure(s) of the program's quality.

Percentage of offenders enrolled in a chronic care clinic



Average offender population June 16-30, 2022 was 23,358. At the end of FY22, 10,964 offenders were enrolled in chronic care . This does not include mental health chronic care. In FY22, this measure changed to measuring number of offenders only. One offender could be enrolled in multiple chronic care clinics. i.e.. if 1 offender enrolled in 3 chronic care clinics, this offender is still only counted once. Due to health of offender population, we would expect this to continue to increase.

Total number of offenders being monitored for Hepatitis C

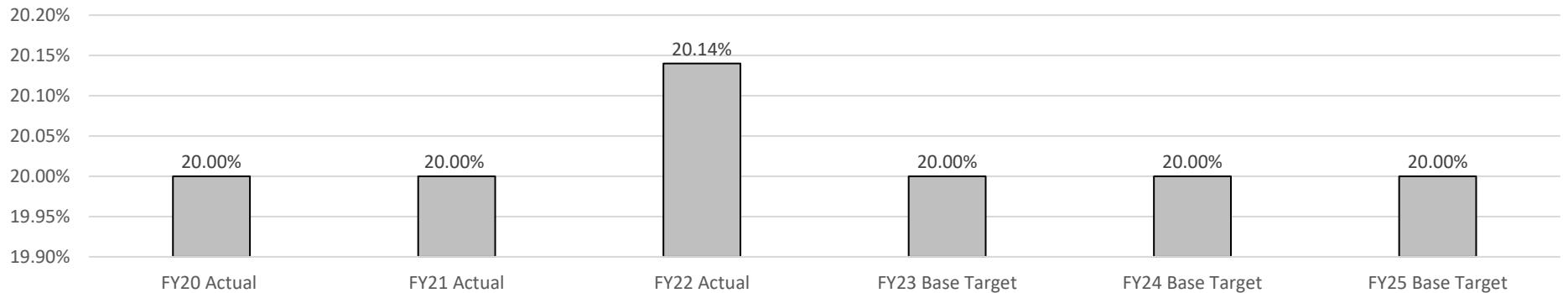


PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.200
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

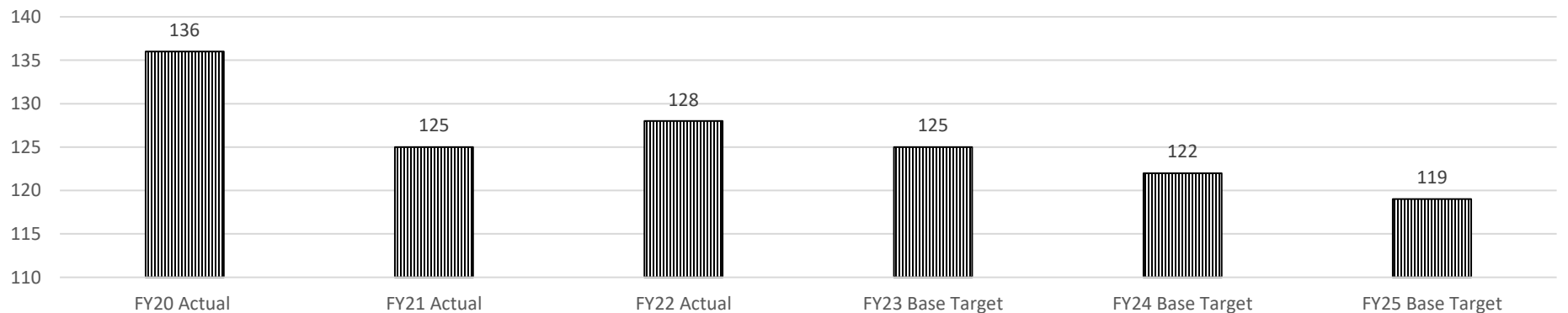
2c. Provide a measure(s) of the program's impact.

Percent of Healthcare grievances to the total number of grievances



This has been consistent for the previous three fiscal years. FY22 medical grievances filed was 1,726; FY22 total department grievances filed was 8,568.

Number of severely mentally ill (MH-4) offenders placed in restrictive housing each year

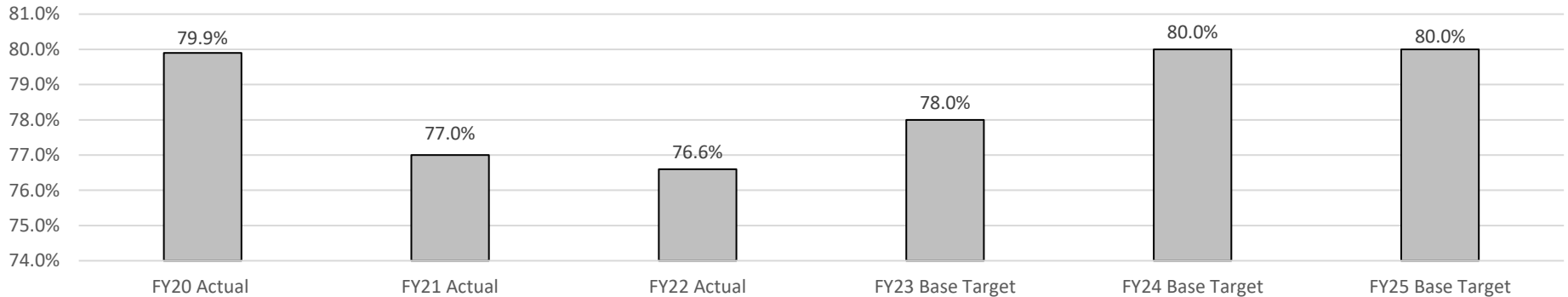


PROGRAM DESCRIPTION

Department Corrections HB Section(s): 09.200
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

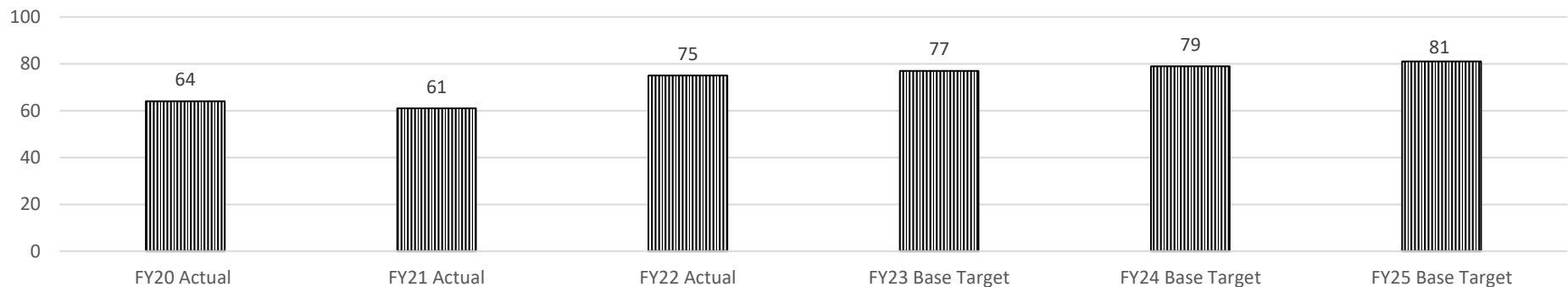
2d. Provide a measure(s) of the program's efficiency.

Percentage of specialty encounters conducted on site



Target number is based on moving toward more telemedicine utilization.

Number of offenders who complete Specialty Unit Mental Health programming and return to general population

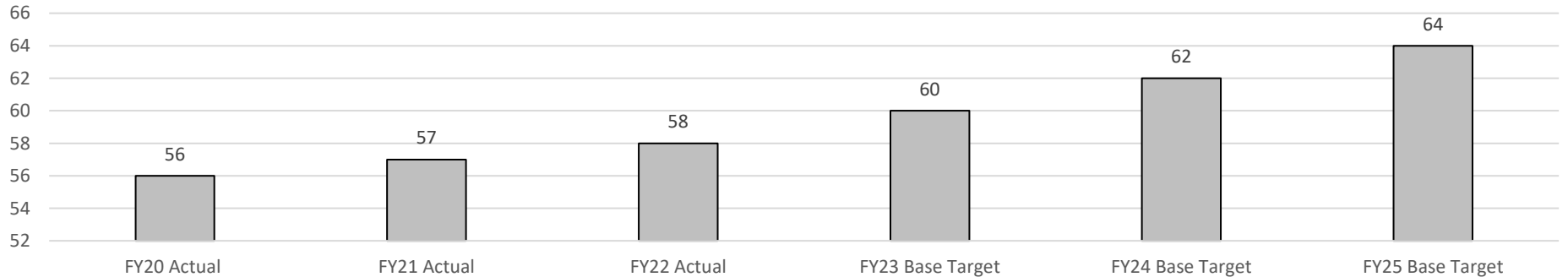


We expect roughly 25% of offenders in specialty mental health programs to return to general population in any given year. Mental health unit data should be fairly consistent year to year since program capacity is not expected to change.

PROGRAM DESCRIPTION

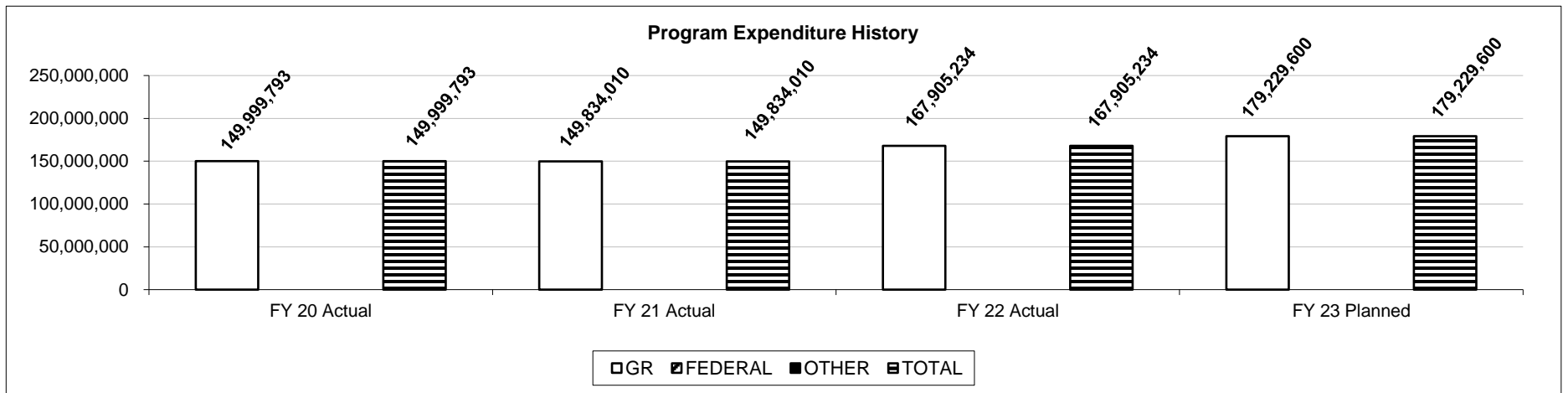
Department Corrections **HB Section(s):** 09.200
Program Name Offender Healthcare
Program is found in the following core budget(s): Offender Healthcare and Equipment

Total involuntary mental health medication orders annually



Onsite involuntary medication orders eliminate need for outcount to community hospital. This measure should increase slightly over time as mentally ill offenders increase as a percentage of total population.

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): 09.200
Program Name Offender Healthcare	
Program is found in the following core budget(s): Offender Healthcare and Equipment	
<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.) US Constitution-8th and 14th Amendments, Chapters 217.230, 589.040, 559.115, and 632.483 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. The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.</p>	

NEW DECISION ITEM									
RANK: 5					OF 13				
Department: Corrections					Budget Unit 97432C				
Division: Offender Rehabilitative Services									
DI Name: Offender Healthcare Increase					DI# 1931001				
					HB Section 09.200				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,328,638	0	0	3,328,638	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,328,638	0	0	3,328,638	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:					Other Funds:				
Non-Counts:					Non-Counts:				
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			
Pay Plan			X Other: Population driven increase						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Offender Healthcare represents funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving the stress on community healthcare service providers.									
These services are delivered through a competitively awarded state-wide service contract. The pricing structure of the contract is locked for the first three years of the contract and is variable based on the size of the offender population. This request is for funding for the cost increase associated with a larger offender population and a leap-year.									

NEW DECISION ITEM									
RANK: 5 OF 13									
Department: Corrections				Budget Unit 97432C					
Division: Offender Rehabilitative Services									
DI Name: Offender Healthcare Increase				DI# 1931001					
HB Section				09.200					
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.)									
Proj Population		Rate		Days		Total Cost		FY23 Appropriation	
23,900		\$20.87		366		\$182,558,238		\$179,229,600	
								Request Amt	
								\$3,328,638	
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
GR		GR		FED		FED		OTHER	
DOLLARS		FTE		DOLLARS		FTE		DOLLARS	
800/Program Distributions		3,328,638		0		0		3,328,638	
Total PSD		3,328,638		0		0		3,328,638	
Grand Total		3,328,638		0.0		0.0		0.0	
Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
GR		GR		FED		FED		OTHER	
DOLLARS		FTE		DOLLARS		FTE		DOLLARS	
Program Distributions		0		0		0		0	
Total PSD		0		0		0		0	
Grand Total		0.0		0.0		0.0		0.0	

NEW DECISION ITEM

RANK: 5 OF 13

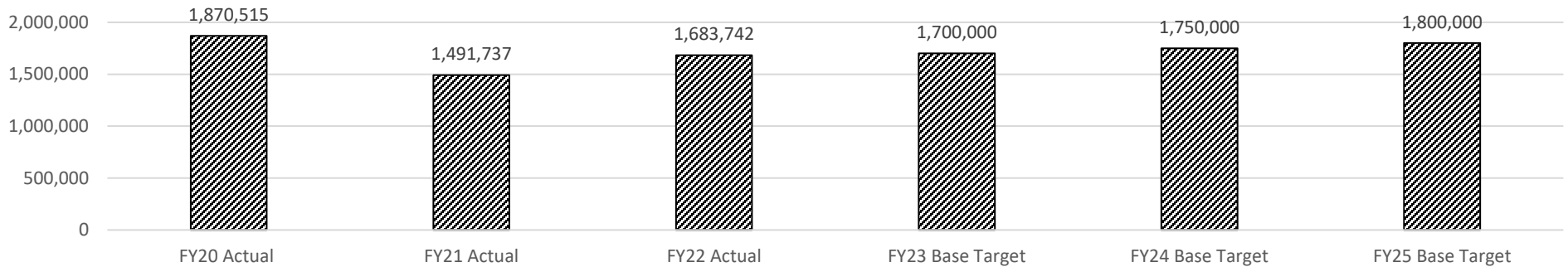
Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 1931001

Budget Unit 97432C
HB Section 09.200

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

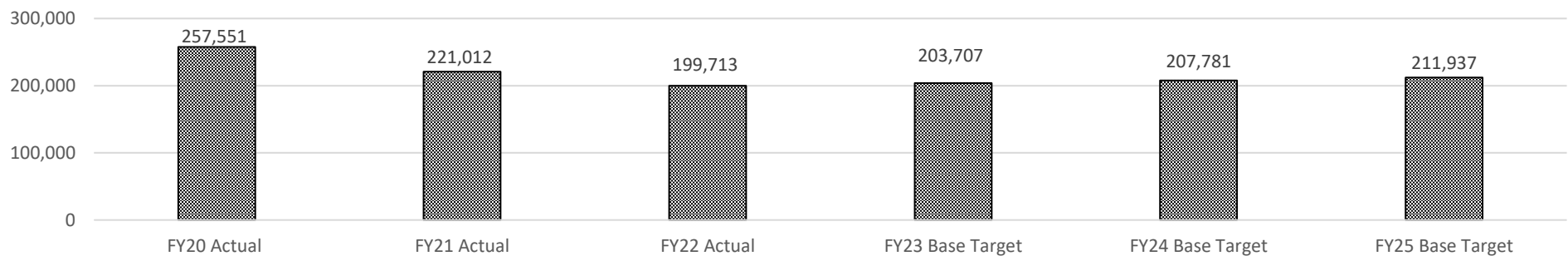
6a. Provide an activity measure(s) for the program.

Total number of medical encounters conducted



Though the population has decreased over the past five years, the remaining population has more healthcare needs.

Total mental health encounters annually



Though the population has decreased over the past five years, the remaining population has more mental health needs.

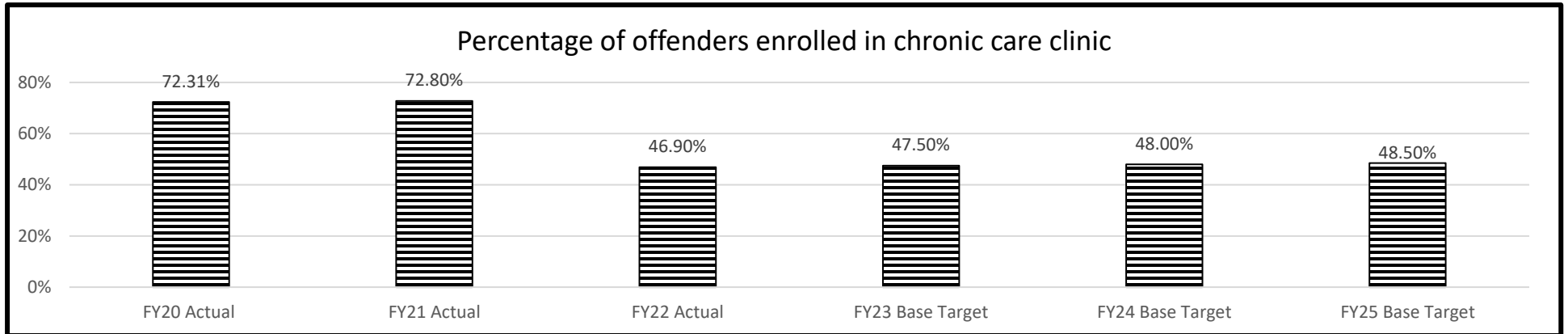
NEW DECISION ITEM

RANK: 5 **OF** 13

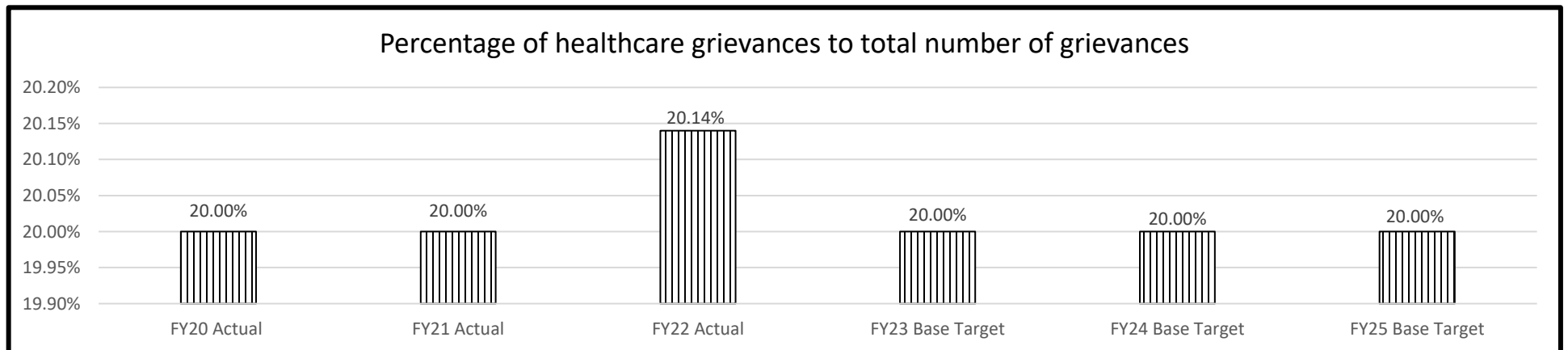
Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 1931001

Budget Unit 97432C
HB Section 09.200

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



Average offender population June 16-30, 2022 was 23,358. At the end of FY22, 10,964 offenders were enrolled in chronic care . This does not include mental health chronic care. In FY22, this measure changed to measuring number of offenders only. One offender could be enrolled in multiple chronic care clinics. i.e.. if 1 offender enrolled in 3 chronic care clinics, this offender is still only counted once. Due to health of offender population, we would expect this to continue to increase.



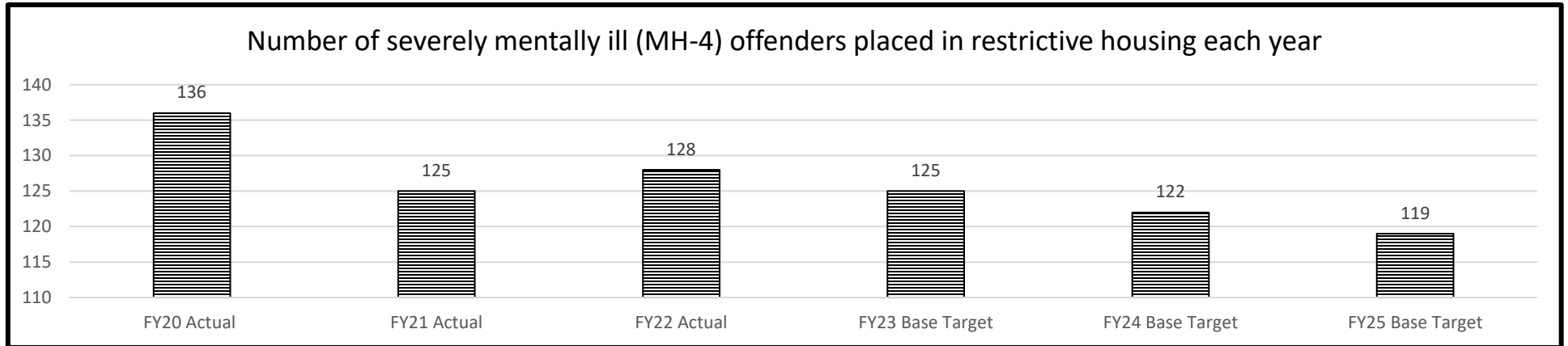
NEW DECISION ITEM

RANK: 5 **OF** 13

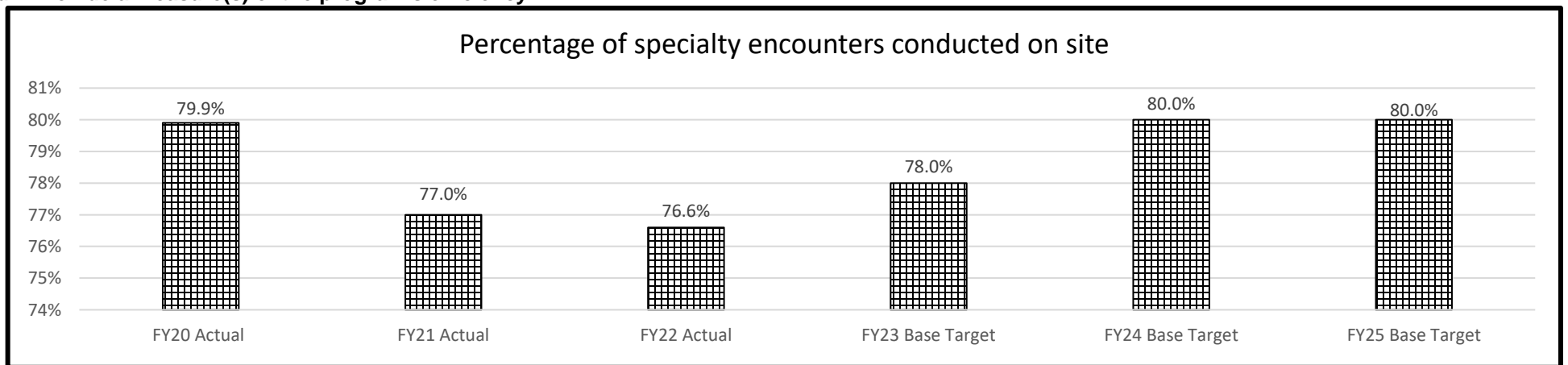
Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 1931001

Budget Unit 97432C
HB Section 09.200

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



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



Target number based on the current trend of healthcare, moving toward more telemedicine utilization.

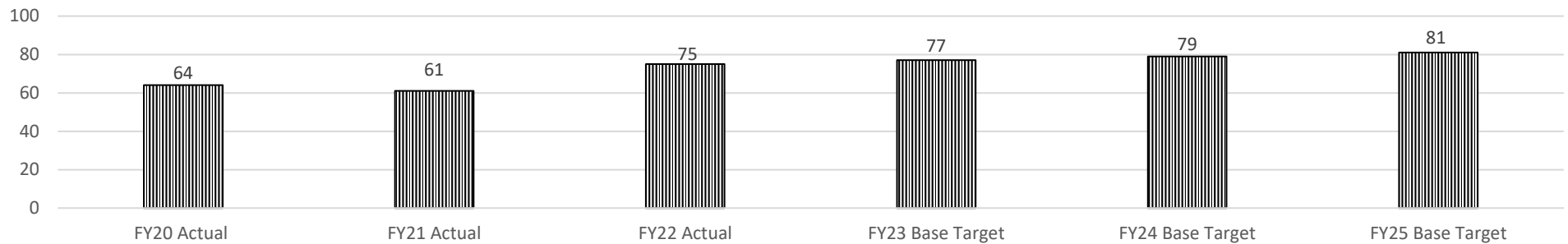
NEW DECISION ITEM

RANK: 5 **OF** 13

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

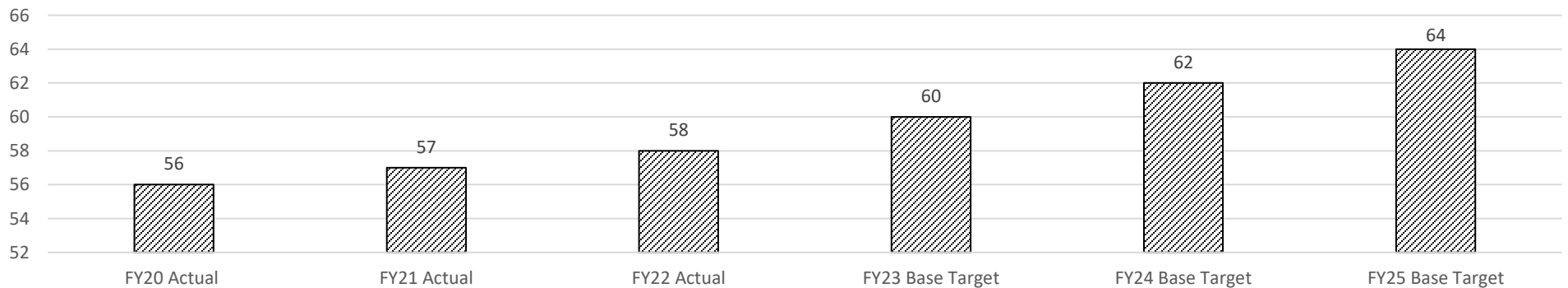
Budget Unit 97432C
HB Section 09.200

Number of offenders who complete Specialty Unit Mental Health programming and return to general population



We expect roughly 25% of offenders in specialty mental health programs to return to general population in any given year. The population in specialty mental health was 190 on June 30, 2019. Mental health unit data should be fairly consistent year to year since available beds won't change.

Total involuntary mental health medication orders annually



Onsite involuntary medication orders eliminate need for outcount to community hospital.

NEW DECISION ITEM			
RANK: 5		OF 13	
Department: Corrections		Budget Unit 97432C	
Division: Offender Rehabilitative Services			
DI Name: Offender Healthcare Increase		HB Section 09.200	
DI# 1931001			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
The department will ensure that offenders are provided constitutionally and statutorily mandated health services (medical, mental health and sex offender services) at all correctional facilities and transition centers.			

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL SERVICES								
Offender Healthcare Increase - 1931001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,328,638	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,328,638	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,328,638	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,328,638	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,579,786	0	0	4,579,786		PS	0	0	0	0	
EE	4,749,611	0	40,000	4,789,611		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	9,329,397	0	40,000	9,369,397		Total	0	0	0	0	
FTE	109.00	0.00	0.00	109.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,369,580	0	0	3,369,580		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Corrections Substance Abuse Earnings Fund (0853)					Other Funds:	Corrections Substance Abuse Earnings Fund (0853)				

2. CORE DESCRIPTION

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- 1 Institutional Treatment Professional located at each of the 11 facilities not listed below:
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds)
- Fulton Reception Diagnostic Center (120 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (325 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

CORE DECISION ITEM

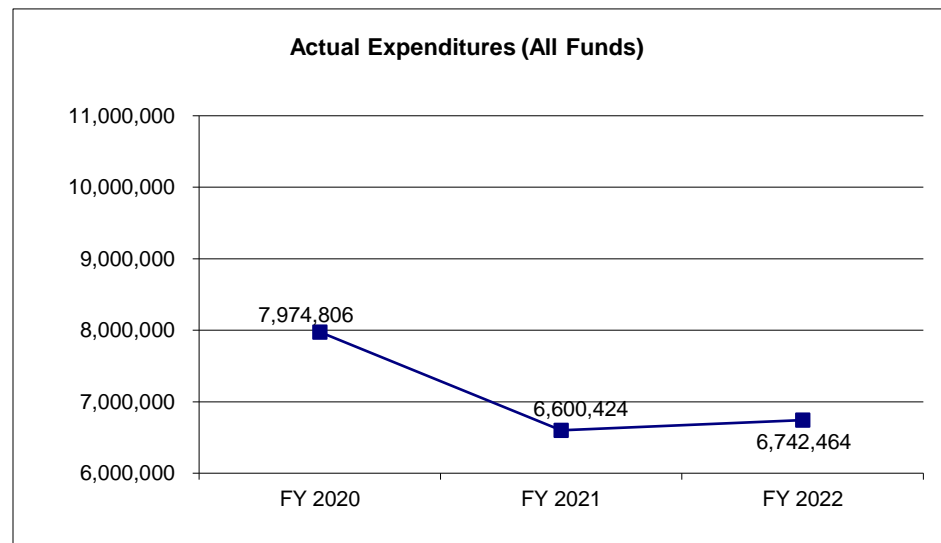
Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.205

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

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,772,163	8,850,102	9,042,218	9,469,397
Less Reverted (All Funds)	(208,965)	(429,154)	(127,579)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,563,198	8,420,948	8,914,639	9,469,397
Actual Expenditures (All Funds)	7,974,806	6,600,424	6,742,464	N/A
Unexpended (All Funds)	588,392	1,820,524	2,172,175	N/A
Unexpended, by Fund:				
General Revenue	521,239	1,814,382	2,135,425	N/A
Federal	0	0	0	N/A
Other	67,153	6,142	36,750	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:

Lapsed funds due to staff vacancies. Substance Use & Recovery flexed \$34,000 to DORS Staff to purchase panoramic dental x-ray machine for the medical/dental unit at WRDCC, and \$175,000 to Food Purchases due to shortfall related to rising food prices.

FY21:

Lapsed funds due to staff vacancies. Substance Use & Recovery flexed \$400,000 (of vacancy generated lapse) to Fuel & Utilities to be used for shortfall due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97420C
Division	Offender Rehabilitative Services		
Core	Substance Use and Recovery Services	HB Section	09.205
FY20:			
Lapsed funds due to staff vacancies. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.			
In FY20, \$7,328 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.			

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
SUBSTANCE USE & RECOVERY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	109.00	4,579,786	0	0	4,579,786	
	EE	0.00	4,749,611	0	140,000	4,889,611	
	Total	109.00	9,329,397	0	140,000	9,469,397	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	216 7263 EE	0.00	0	0	(100,000)	(100,000)	One-Time Reduction
NET DEPARTMENT CHANGES		0.00	0	0	(100,000)	(100,000)	
DEPARTMENT CORE REQUEST							
	PS	109.00	4,579,786	0	0	4,579,786	
	EE	0.00	4,749,611	0	40,000	4,789,611	
	Total	109.00	9,329,397	0	40,000	9,369,397	
GOVERNOR'S RECOMMENDED CORE							
	PS	109.00	4,579,786	0	0	4,579,786	
	EE	0.00	4,749,611	0	40,000	4,789,611	
	Total	109.00	9,329,397	0	40,000	9,369,397	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE USE & RECOVERY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,797,038	69.53	4,579,786	109.00	4,579,786	109.00	0	0.00
TOTAL - PS	2,797,038	69.53	4,579,786	109.00	4,579,786	109.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,942,176	0.00	4,749,611	0.00	4,749,611	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	3,250	0.00	140,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	3,945,426	0.00	4,889,611	0.00	4,789,611	0.00	0	0.00
TOTAL	6,742,464	69.53	9,469,397	109.00	9,369,397	109.00	0	0.00
GRAND TOTAL	\$6,742,464	69.53	\$9,469,397	109.00	\$9,369,397	109.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97420C BUDGET UNIT NAME: Substance Use and Recovery Services HOUSE BILL SECTION: 09.205	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than one hundred percent (100%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.	
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 - 7261 (\$725,264) EE - 7262 \$81,000 Total GR Flexibility (\$644,264)	Approp. PS - 7261 \$457,979 EE - 7262 \$474,958 Total GR Flexibility \$932,937
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. PS - 7261 \$4,579,786 EE - 7262 \$4,749,611 Total GR Flexibility \$9,329,397
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.

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE USE & RECOVERY								
CORE								
ASSISTANT PROGRAM MANAGER	3,330	0.10	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	174,198	6.31	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	37,319	1.21	381,592	11.00	371,605	11.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	18,776	0.58	73,429	1.00	39,278	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	46,238	1.00	44,443	1.00	44,443	1.00	0	0.00
ADMINISTRATIVE MANAGER	53,493	0.80	127,969	2.00	133,788	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	37,177	1.00	37,177	1.00	0	0.00
CORRECTIONAL PROGRAM WORKER	23,230	0.63	38,957	1.00	38,957	1.00	0	0.00
CORRECTIONAL PROGRAM SPEC	61,902	1.47	122,259	3.00	128,570	3.00	0	0.00
CORRECTIONAL CAPTAIN	0	0.00	50,550	1.00	50,550	1.00	0	0.00
ADDICTION COUNSELOR	1,448,469	36.62	2,226,613	56.00	2,258,621	56.00	0	0.00
SENIOR ADDICTION COUNSELOR	421,400	9.69	594,793	13.00	594,793	13.00	0	0.00
ADDICTION COUNSELOR SUPERVISOR	156,630	3.19	254,891	5.00	254,891	5.00	0	0.00
ADDICTION COUNSELOR MANAGER	54,771	1.00	323,418	7.00	323,418	7.00	0	0.00
ACCOUNTS ASSISTANT	30,210	1.00	33,095	1.00	33,095	1.00	0	0.00
LABORATORY SCIENTIST	159,872	3.93	165,227	4.00	165,227	4.00	0	0.00
LABORATORY SUPERVISOR	50,786	1.00	52,014	1.00	52,014	1.00	0	0.00
LABORATORY MANAGER	56,414	1.00	53,359	1.00	53,359	1.00	0	0.00
TOTAL - PS	2,797,038	69.53	4,579,786	109.00	4,579,786	109.00	0	0.00
TRAVEL, IN-STATE	5,579	0.00	19,090	0.00	19,090	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	4,523	0.00	12,499	0.00	12,499	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,840	0.00	11,500	0.00	11,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	3,927,191	0.00	4,840,517	0.00	4,740,517	0.00	0	0.00
M&R SERVICES	3,519	0.00	4,001	0.00	4,001	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	774	0.00	1	0.00	1	0.00	0	0.00

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUBSTANCE USE & RECOVERY								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	3,945,426	0.00	4,889,611	0.00	4,789,611	0.00	0	0.00
GRAND TOTAL	\$6,742,464	69.53	\$9,469,397	109.00	\$9,369,397	109.00	\$0	0.00
GENERAL REVENUE	\$6,739,214	69.53	\$9,329,397	109.00	\$9,329,397	109.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,250	0.00	\$140,000	0.00	\$40,000	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

	Substance Use & Recovery	Federal	Toxicology					Total:
GR:	\$6,739,181	\$0	\$492,951					\$7,232,132
FEDERAL:	\$0	\$624,707	\$0					\$624,707
OTHER:	\$3,250	\$0	\$0					\$3,250
TOTAL :	\$6,742,431	\$624,707	\$492,951					\$7,860,089

1a. What strategic priority does this program address?

Reducing risk and recidivism

1b. What does this program do?

Substance Use and Recovery Services provide appropriate treatment to offenders with substance use related offenses, histories of abuse, and/or who are mandated to participate in treatment. The department has established a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment
- institutional substance use treatment services
- pre-release planning

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring of these programs. The federally funded Special Needs Program at Northeast Correctional Center provides services for individuals who cannot be adequately addressed in other programs. Substance use and recovery services works in close partnership with the Department of Mental Health to facilitate timely continuing care when high need offenders are released from prison-based treatment centers to probation and parole.

Substance use and recovery services are a critical step in reducing criminal behavior, relapse and recidivism.

PROGRAM DESCRIPTION

Department Corrections

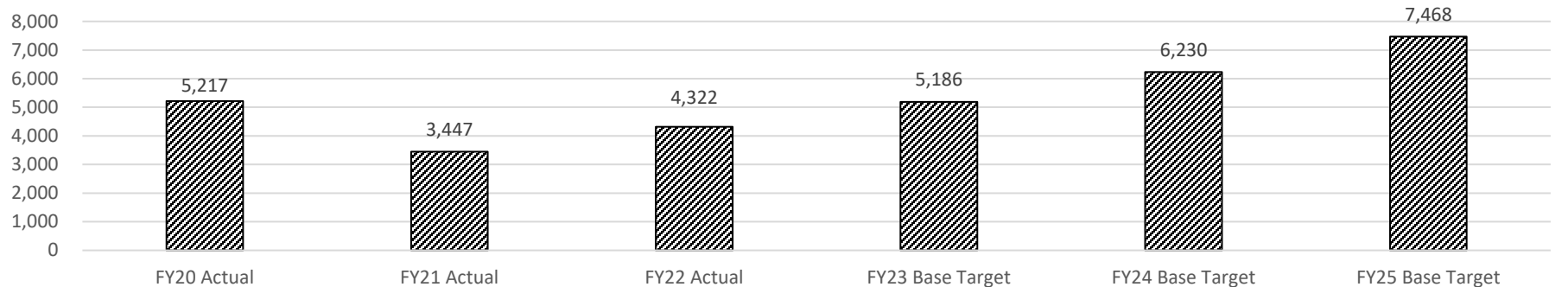
HB Section(s): 09.020, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

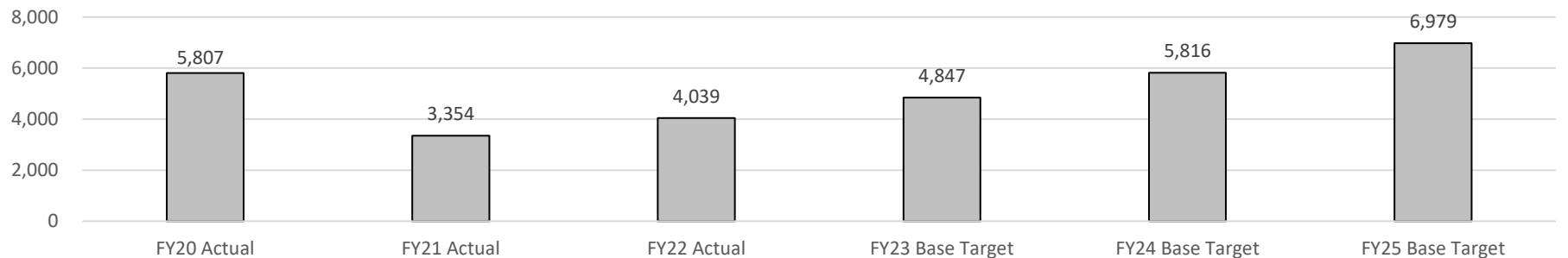
2a. Provide an activity measure(s) for the program.

Substance use disorder assessments completed by addiction counselors



Due to the department piloting increased assessments and increasing the assessment and referral opportunities going forward, these measures should increase over the coming years; however, the data to support this is still being gathered and analyzed. We estimate the additional services will increase assessments by 20% annually.

Number of participants in institutional treatment programs



Due to institutional population decline, an increase of individuals served is not anticipated. However, screening scores of offenders indicate that an estimated 75% (currently 17,300) of them have a need for substance use disorder services. Program changes, including assessments and referrals, will allow the department to increase treatment capacity. While the amount is undetermined, we estimate capacity to increase 5% annually.

PROGRAM DESCRIPTION

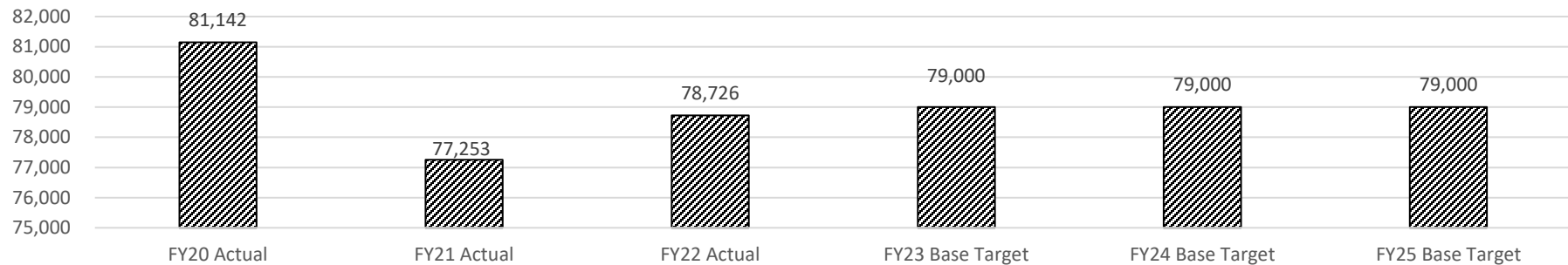
Department Corrections

HB Section(s): 09.020, 09.205, 09.210

Program Name Substance Use and Recovery Services

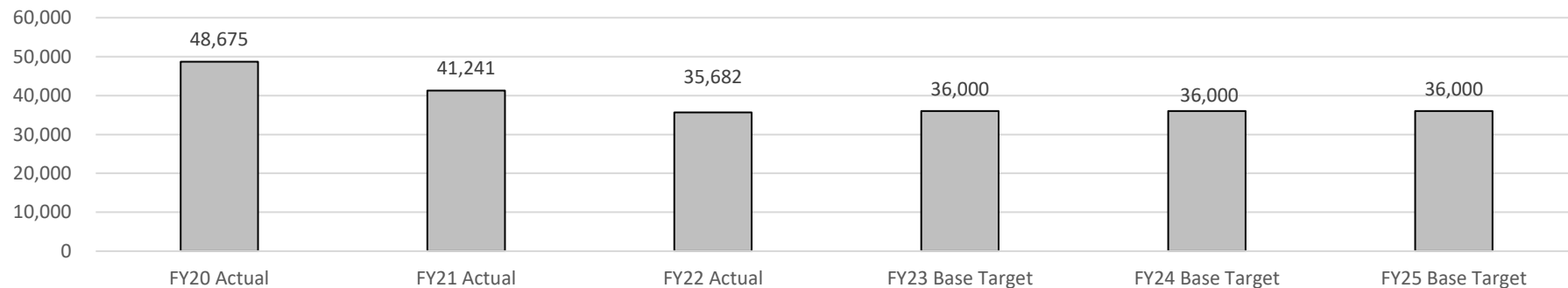
Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

Number of urinalysis tests conducted (Institutional and Community)



This measure is impacted by the decline in the offender population and the reduced testing in the community that resulted during COVID-19. Additional testing capacity and capabilities should contribute to an increase in testing.

Number of institutional urinalysis test conducted



This measure is impacted by the decline in the offender population in institutions. While some increase is likely, the overall projected stability of this population should make any increase minimal.

PROGRAM DESCRIPTION

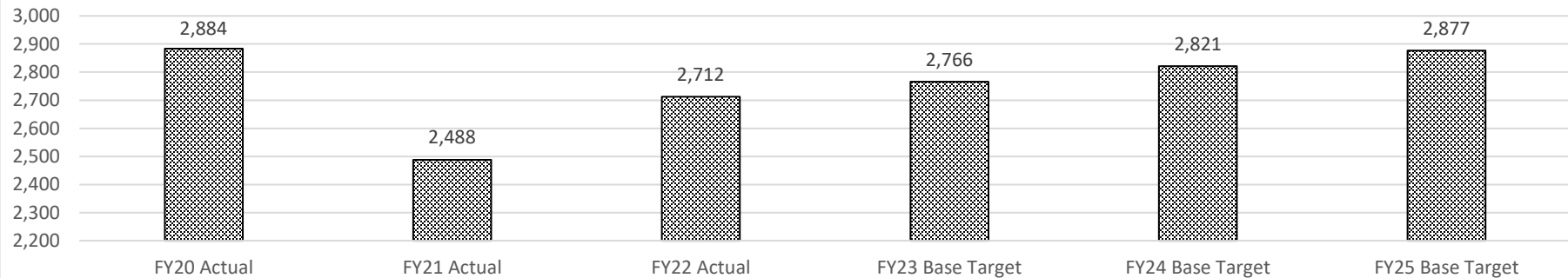
Department Corrections

HB Section(s): 09.020, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

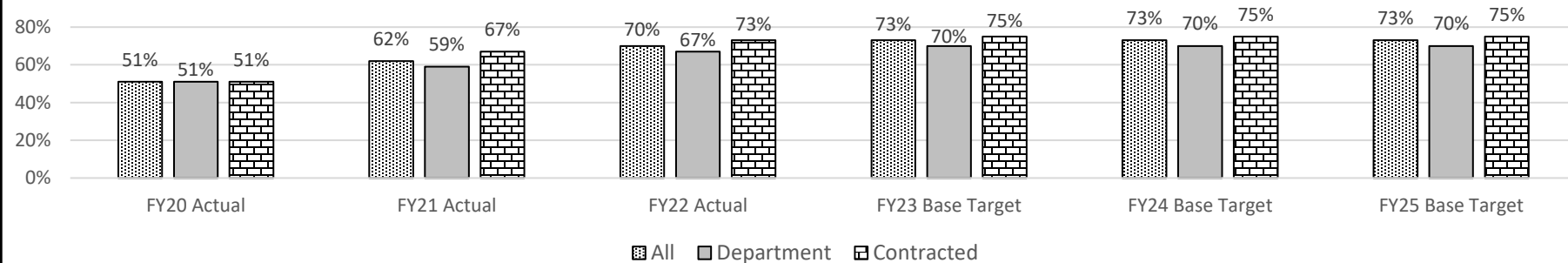
Number of employee urinalysis tests conducted



The majority of these tests (96%) are pre-employment tests. Employee recruitment could impact the degree of change for this measure.

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

Percentage of staff in institutional programs who are certified



Certified staff are treatment staff who fall in these categories: Certified Alcohol & Drug Counselor (CADC), Certified Reciprocal Alcohol & Drug Counselor (CRADC), Certified Reciprocal Advanced Alcohol & Drug Counselor (CRAADC), Criminal Justice Addictions Professional (CCJP) and be registered in Missouri or a state having reciprocity with Missouri.

PROGRAM DESCRIPTION

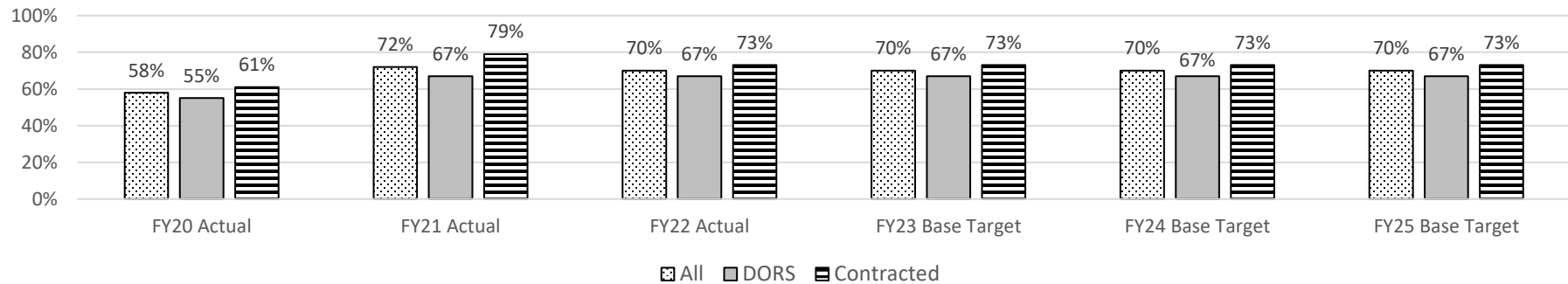
Department Corrections

HB Section(s): 09.020, 09.205, 09.210

Program Name Substance Use and Recovery Services

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

Percentage of staff in institutional programs who are qualified



Qualified Addictions staff in Missouri are those who hold certification in substance use disorder treatment, mental health professionals who are licensed or provisionally licensed, and licensed physicians.

Percentage of offenders needing treatment

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
n/a	n/a	n/a	75%	75%	75%

A new assessment process is being piloted and will be expanded in FY22. An estimated 75% of offenders may meet the criteria for a substance use disorder based on available research. The new protocol will give the department a more accurate estimation of offenders needing treatment for next fiscal year. This process is being piloted and this measure is still in development.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.205, 09.210

Program Name Substance Use and Recovery Services

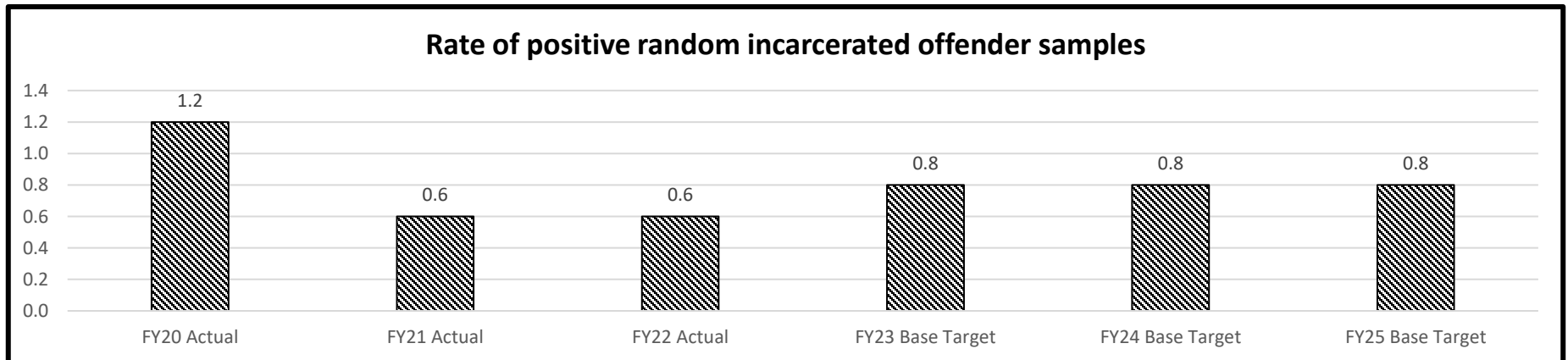
Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

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

Percentage of program completions for treatment program exits						
Program type:	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Long Term	92.0%	75.0%	63.0%	65.0%	69.0%	73.0%
Intermediate	80.0%	62.0%	69.0%	73.0%	77.0%	81.0%
Short term	94.0%	89.0%	92.0%	90.0%	88.0%	86.0%
CODS*	96.0%	94.0%	89.0%	87.0%	85.0%	85.0%

*CODS- Court Ordered Detention Services

Institutional treatment center completions are affected by offender conduct. Treatment center environments can become unsafe for offenders and staff if individuals with criminal behavior are permitted to stay in the programs. Completion rates of 96% may be unsustainable. Based on research evidence-based completion targets are between 65-85% of all program exits.



Prior to this fiscal year this measure was reported including incarcerated and community offender testing. The department has changed the measure to the incarcerated population only and has increased testing capacity. Because of this, we anticipate a slight increase in positive results.

PROGRAM DESCRIPTION

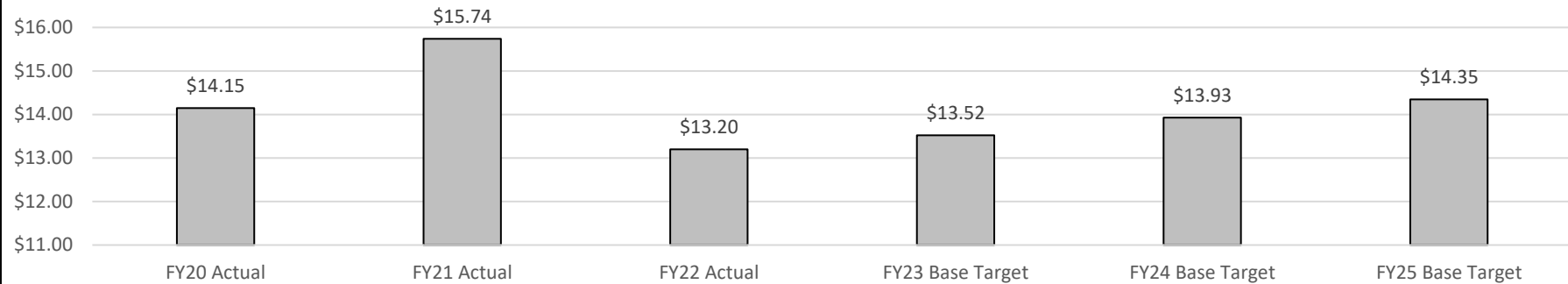
Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09.020, 09.205, 09.210

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

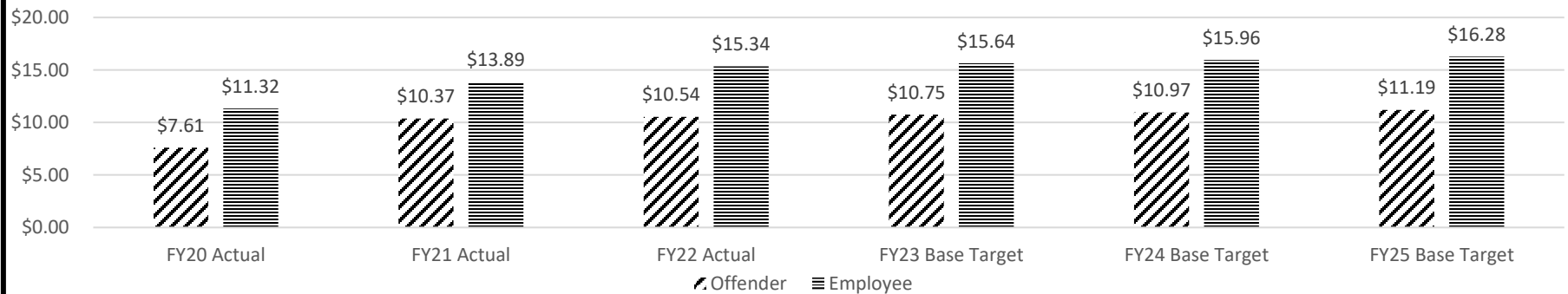
2d. Provide a measure(s) of the program's efficiency.

Average per diem cost per program participant for treatment services



Projection based on new substance use contract.

Cost per urinalysis sample



The DOC toxicology lab recently completed a major equipment transfer with ongoing costs. Due to expenses of this improvement, costs will show an increase. However, the new equipment will be more cost efficient in the long-term.

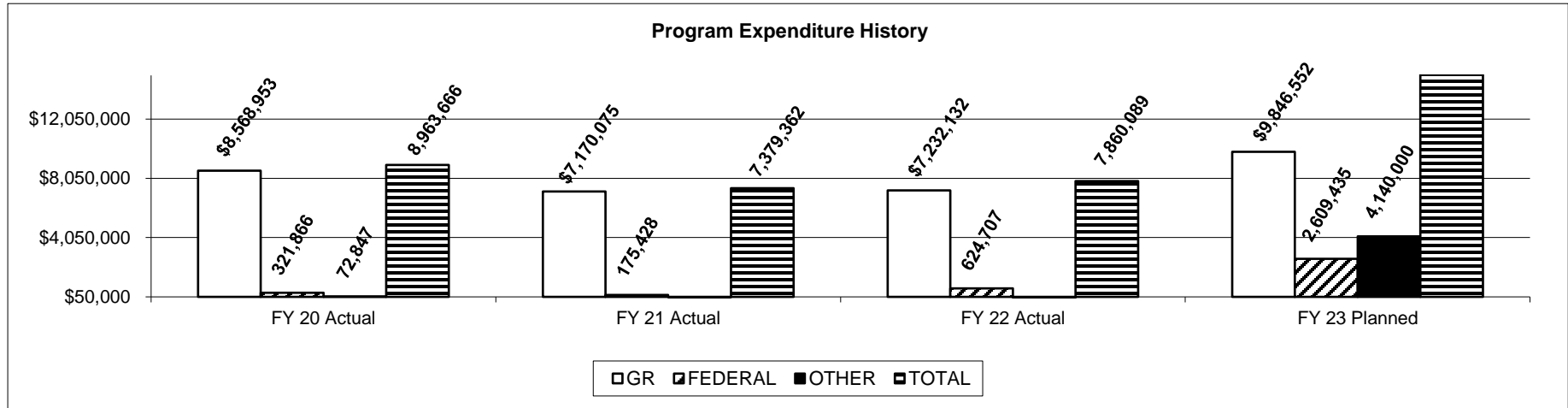
PROGRAM DESCRIPTION

Department Corrections
Program Name Substance Use and Recovery Services

HB Section(s): 09.020, 09.205, 09.210

Program is found in the following core budget(s): Substance Use & Recovery, Federal, and Toxicology

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?

Corrections Substance Abuse Earnings Fund (0853), Medication Assisted Treatment (0705)

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

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

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

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

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	517,155	0	0	517,155		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	517,155	0	0	517,155		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

The Department of Corrections conducts random and targeted drug testing of offenders in prison and in the supervised community. Urinalysis and oral swab testing are conducted to ensure the safety and security of the offenders, the staff and the public and to identify opportunities for early relapse intervention. The testing processes are conducted at the department's toxicology lab, located at the Cremer Therapeutic Community Center.

Each month:

- at least 10% of the offender population in the institutions is randomly tested for substance use through urinalysis;
- at least 5% of the offender population who are suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance use through analysis; and
- offenders under community supervision are random and target tested.

The toxicology lab is also responsible for conducting the urinalysis testing of departmental employees.

CORE DECISION ITEM

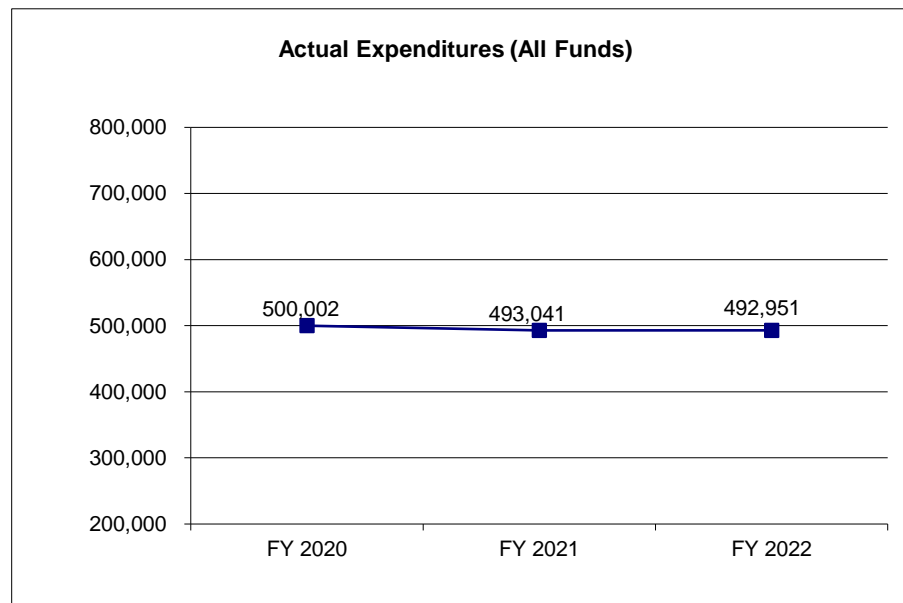
Department	Corrections	Budget Unit	97425C
Division	Offender Rehabilitative Services		
Core	Toxicology	HB Section	09.210

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

>Substance Use and Recovery Services

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	517,125	517,135	517,145	517,155
Less Reverted (All Funds)	(15,514)	(15,514)	(15,514)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	501,611	501,621	501,631	517,155
Actual Expenditures (All Funds)	500,002	493,041	492,951	N/A
Unexpended (All Funds)	1,609	8,580	8,680	N/A
Unexpended, by Fund:				
General Revenue	1,609	8,580	8,680	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DRUG TESTING-TOXICOLOGY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	517,155	0	0	517,155	
	Total	0.00	517,155	0	0	517,155	
DEPARTMENT CORE REQUEST	EE	0.00	517,155	0	0	517,155	
	Total	0.00	517,155	0	0	517,155	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	517,155	0	0	517,155	
	Total	0.00	517,155	0	0	517,155	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	492,951	0.00	517,155	0.00	517,155	0.00	0	0.00
TOTAL - EE	492,951	0.00	517,155	0.00	517,155	0.00	0	0.00
TOTAL	492,951	0.00	517,155	0.00	517,155	0.00	0	0.00
GRAND TOTAL	\$492,951	0.00	\$517,155	0.00	\$517,155	0.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97425C BUDGET UNIT NAME: Toxicology HOUSE BILL SECTION: 09.210	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.			
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 FY22	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 7264 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$51,715 \$51,715 </td> </tr> </table>	Approp. EE - 7264 Total GR Flexibility	\$51,715 \$51,715
Approp. EE - 7264 Total GR Flexibility	\$51,715 \$51,715		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. EE - 7264 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$51,716 \$51,716 </td> </tr> </table>	Approp. EE - 7264 Total GR Flexibility	\$51,716 \$51,716
Approp. EE - 7264 Total GR Flexibility	\$51,716 \$51,716		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
N/A	Flexibility will be used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.		

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
TRAVEL, IN-STATE	0	0.00	3,030	0.00	3,030	0.00	0	0.00
SUPPLIES	361,844	0.00	361,422	0.00	361,422	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	479	0.00	3,000	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	74,560	0.00	30,000	0.00	30,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,912	0.00	1,600	0.00	1,600	0.00	0	0.00
M&R SERVICES	38,889	0.00	15,000	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	13,925	0.00	17,600	0.00	17,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	342	0.00	84,000	0.00	84,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2	0.00	2	0.00	0	0.00
TOTAL - EE	492,951	0.00	517,155	0.00	517,155	0.00	0	0.00
GRAND TOTAL	\$492,951	0.00	\$517,155	0.00	\$517,155	0.00	\$0	0.00
GENERAL REVENUE	\$492,951	0.00	\$517,155	0.00	\$517,155	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	8,424,204	0	0	8,424,204		PS	0	0	0	0	
EE	0	0	1,600,000	1,600,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	8,424,204	0	1,600,000	10,024,204		Total	0	0	0	0	
FTE	186.00	0.00	0.00	186.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	5,972,146	0	0	5,972,146		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds: Canteen Fund (0405)

2. CORE DESCRIPTION

Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct assessments and provide academic/vocational learning opportunities for incarcerated offenders. Offenders without a verified high school diploma or high school equivalency certificate are required to enroll in academic education. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary employment skills training. The department continuously assesses the educational needs of offenders from their intake through their release to the community.

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

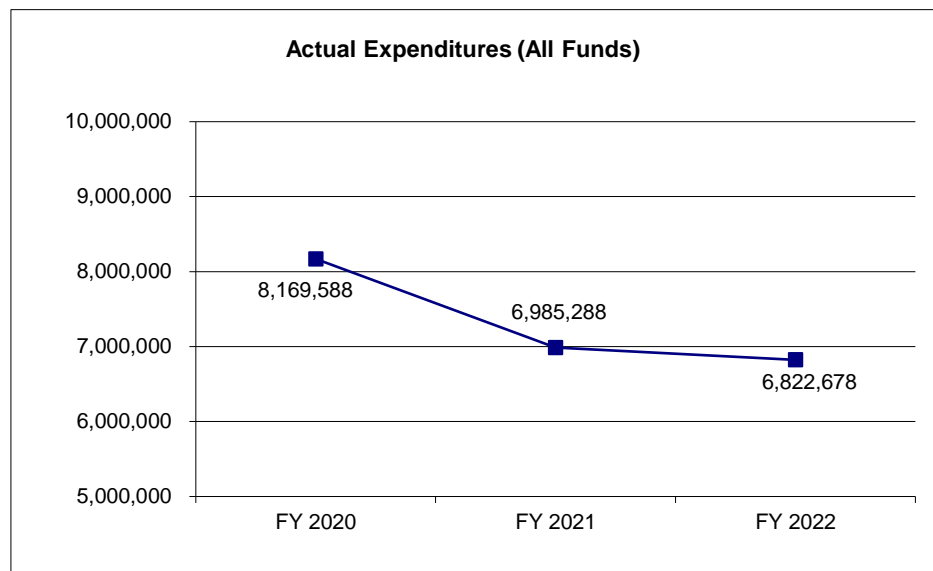
>Academic Education Services
>Adult Corrections Institutional Operations

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	9,841,448	9,927,055	10,339,313	10,092,423
Less Reverted (All Funds)	(176,956)	(747,563)	(413,959)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,664,492	9,179,492	9,925,354	10,092,423
Actual Expenditures (All Funds)	8,169,588	6,985,288	6,822,678	N/A
Unexpended (All Funds)	1,494,904	2,194,204	3,102,676	N/A
Unexpended, by Fund:				
General Revenue	979,153	764,056	1,603,714	N/A
Federal	0	0	N/A	N/A
Other	515,751	1,430,148	1,498,962	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:

Lapsed funds are due to staff vacancies. Education flexed \$500,000 to Staff Training to support a media and social media campaign and \$292,685 to Institutional E&E to meet year-end expenditure obligations.

FY21:

Lapsed funds are due to staff vacancies. Education flexed \$493,559 (of vacancy generated lapse) to Fuel & Utilities to be used for shortfall due to the extreme cold in February and the significant price increase in natural gas costs due to well freezes in Texas.

FY20:

Academic and Career & Technical Education flexed \$100,000 to DHS Staff E&E for a Webfocus upgrade. Restricted funds due to Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
EDUCATION SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	186.00	8,492,423	0	0	8,492,423	
		EE	0.00	0	0	1,600,000	1,600,000	
		Total	186.00	8,492,423	0	1,600,000	10,092,423	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	219 7266	PS	0.00	(68,219)	0	0	(68,219)	Balancing of PS approps due to changes in staff tenure and FY23 pay plan implementation.
NET DEPARTMENT CHANGES			0.00	(68,219)	0	0	(68,219)	
DEPARTMENT CORE REQUEST								
		PS	186.00	8,424,204	0	0	8,424,204	
		EE	0.00	0	0	1,600,000	1,600,000	
		Total	186.00	8,424,204	0	1,600,000	10,024,204	
GOVERNOR'S RECOMMENDED CORE								
		PS	186.00	8,424,204	0	0	8,424,204	
		EE	0.00	0	0	1,600,000	1,600,000	
		Total	186.00	8,424,204	0	1,600,000	10,024,204	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,909,181	135.70	8,492,423	186.00	8,424,204	186.00	0	0.00
INMATE CANTEEN FUND	697,497	17.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,606,678	153.58	8,492,423	186.00	8,424,204	186.00	0	0.00
EXPENSE & EQUIPMENT								
INMATE CANTEEN FUND	216,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - EE	216,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL	6,822,678	153.58	10,092,423	186.00	10,024,204	186.00	0	0.00
GRAND TOTAL	\$6,822,678	153.58	\$10,092,423	186.00	\$10,024,204	186.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97430C BUDGET UNIT NAME: Academic Education/Career and Technical HOUSE BILL SECTION: 09.215		DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
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 from this section to Section 9.285.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS - 7266 <div style="text-align: right;">(\$792,685)</div>	Approp. PS - 7266 <div style="text-align: right;">\$853,060</div>	Approp. PS - 7266 <div style="text-align: right;">\$842,420</div>	
Total GR Flexibility <div style="text-align: right;">(\$792,685)</div>	Total GR Flexibility <div style="text-align: right;">\$853,060</div>	Total GR Flexibility <div style="text-align: right;">\$842,420</div>	
Approp. PS - 5228 (0405) <div style="text-align: right;">\$0</div>	Approp. PS - 5228 (0405) <div style="text-align: right;">\$0</div>	Approp. PS - 5228 (0405) <div style="text-align: right;">\$0</div>	
EE - 5229 (0405) <div style="text-align: right;">\$0</div>	EE - 5229 (0405) <div style="text-align: right;">\$160,000</div>	EE - 5229 (0405) <div style="text-align: right;">\$160,000</div>	
Total Other Flexibility <div style="text-align: right;">\$0</div>	Total Other Flexibility <div style="text-align: right;">\$160,000</div>	Total Other Flexibility <div style="text-align: right;">\$160,000</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.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION SERVICES								
CORE								
INSTRUCTOR	2,478	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	62,066	1.00	57,169	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	407,246	14.71	61,183	2.00	63,828	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	19,468	0.73	681,929	20.51	648,680	19.51	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	35,958	1.00	39,350	1.00	39,350	1.00	0	0.00
PROGRAM COORDINATOR	196,223	2.79	196,368	3.00	193,723	3.00	0	0.00
CORRECTIONAL PROGRAM SPV	48,371	1.00	51,903	1.00	51,903	1.00	0	0.00
LIC PROFESSIONAL COUNSELOR	56,620	1.00	58,921	1.00	55,665	1.00	0	0.00
EDUCATION ASSISTANT	34,376	1.00	36,894	1.00	36,894	1.00	0	0.00
EDUCATOR	2,248,736	53.19	3,387,157	77.49	3,504,518	80.49	0	0.00
EDUCATION SPECIALIST	528,057	10.76	1,165,011	19.00	1,020,833	17.00	0	0.00
EDUCATION PROGRAM MANAGER	883,191	16.71	1,010,598	18.00	1,010,598	18.00	0	0.00
LIBRARY MANAGER	697,370	17.88	0	0.00	0	0.00	0	0.00
EDUCATIONAL COUNSELOR	44,993	1.00	63,512	1.00	63,512	1.00	0	0.00
VOCATIONAL EDUC INSTRUCTOR	1,183,960	27.21	1,443,934	35.00	1,443,934	35.00	0	0.00
VOCATIONAL EDUCATION SPV	219,631	4.56	233,597	5.00	233,597	5.00	0	0.00
TOTAL - PS	6,606,678	153.58	8,492,423	186.00	8,424,204	186.00	0	0.00
PROFESSIONAL SERVICES	216,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - EE	216,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
GRAND TOTAL	\$6,822,678	153.58	\$10,092,423	186.00	\$10,024,204	186.00	\$0	0.00
GENERAL REVENUE	\$5,909,181	135.70	\$8,492,423	186.00	\$8,424,204	186.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$913,497	17.88	\$1,600,000	0.00	\$1,600,000	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.02, 09.215, 09.280

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

	Academic Education	Federal	Inmate Canteen			Total:
GR:	\$5,909,343	\$0	\$0			\$5,909,343
FEDERAL:	\$0	\$1,638,770	\$0			\$1,638,770
OTHER:	\$216,000	\$0	\$320,323			\$536,323
TOTAL :	\$6,125,343	\$1,638,770	\$320,323			\$8,084,436

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections, through a combination of state-operated programs, inter-agency agreements and outsourced services, provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational skills training. Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability and enhance success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community.

Vocational training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

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

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Offenders may receive professional certifications from completing certain trainings to help prepare them to obtain employment upon release.

PROGRAM DESCRIPTION

Department Corrections

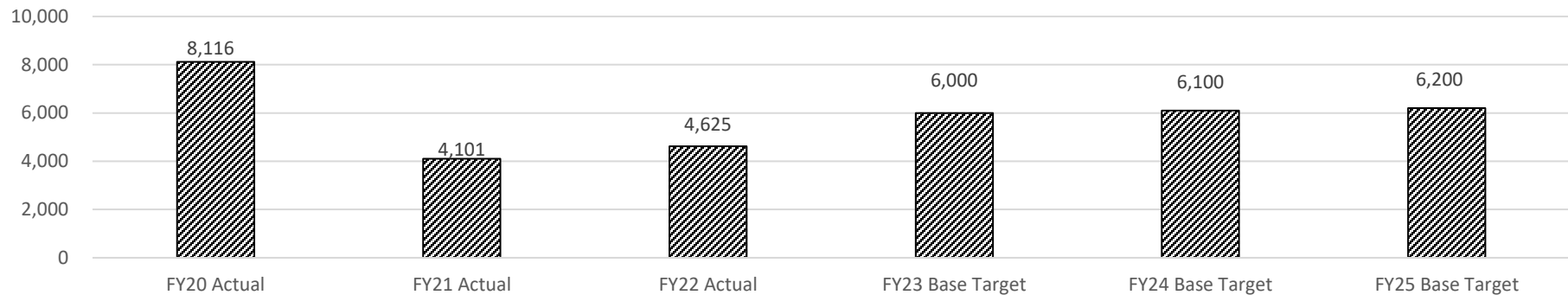
HB Section(s): 09.02, 09.215, 09.280

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

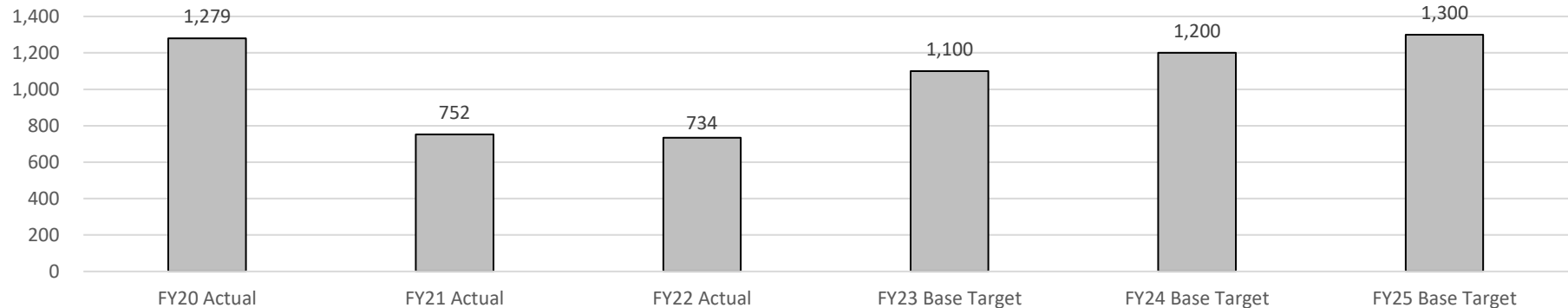
2a. Provide an activity measure(s) for the program.

Number of offenders enrolled per year in academic education



FY22, FY23, and FY24 reflect a stabilization in the overall offender population and continued struggle to fill vacant teaching positions.

Number of offenders enrolled per year in career and technical education programs



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

PROGRAM DESCRIPTION

Department Corrections

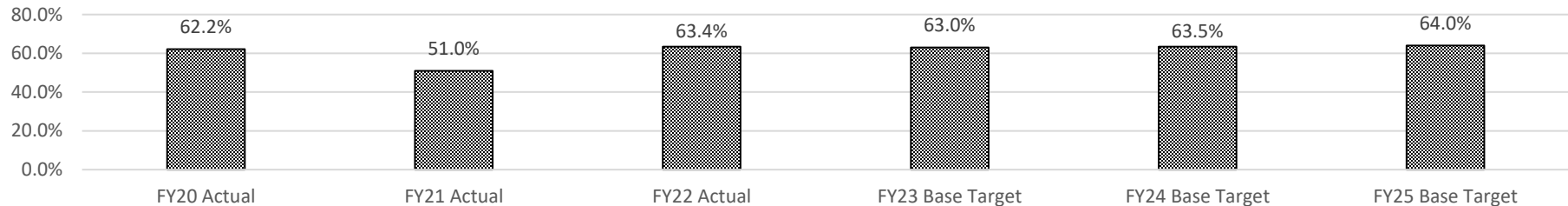
HB Section(s): 09.02, 09.215, 09.280

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

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

Percentage of offenders achieving National Reporting System (NRS) level gain in any area based on the Test of Adult Basic Education (TABE)

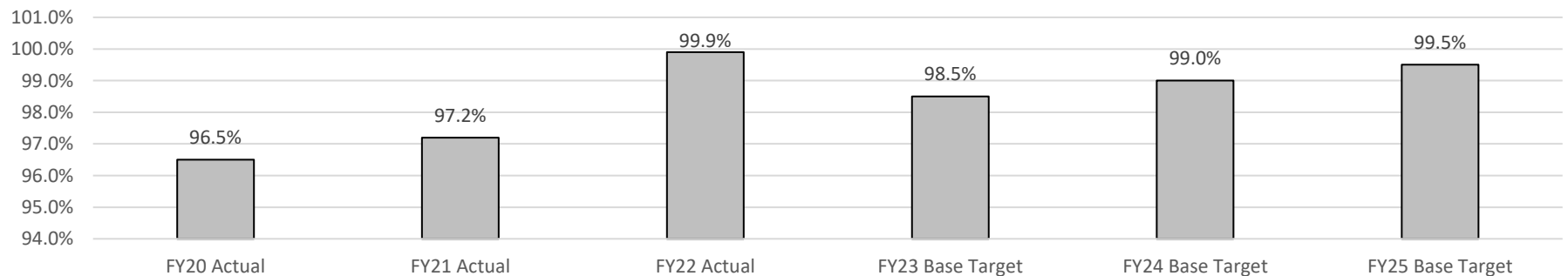


The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

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

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

Percent of offenders passing their High School Equivalency



Offenders are allowed to test three times prior to testing for the HSE so opportunity for success increases.

PROGRAM DESCRIPTION

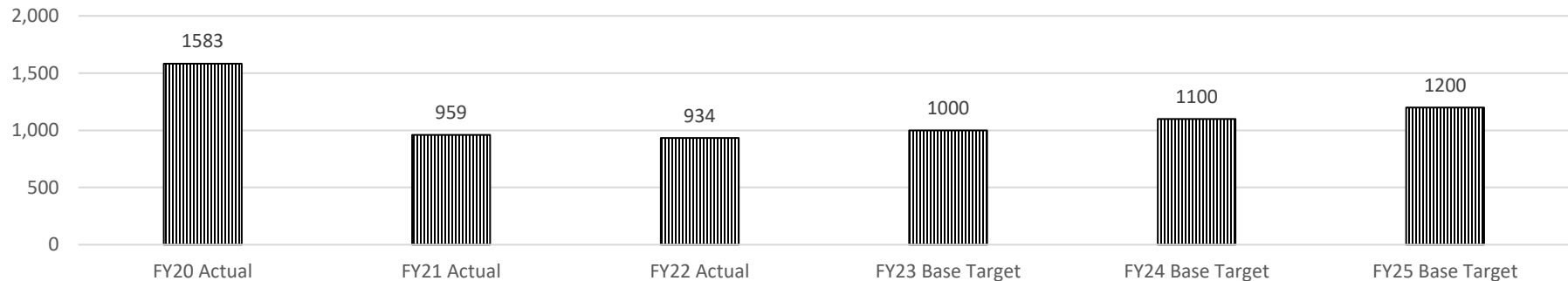
Department Corrections

HB Section(s): 09.02, 09.215, 09.280

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

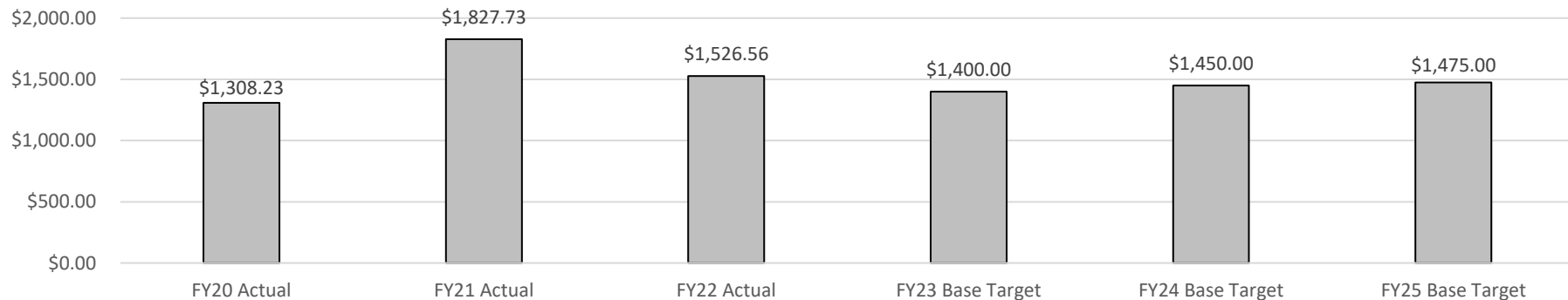
Professional certifications earned



Lack of growth in participants in FY19, FY20, and FY21 corresponds to decrease in the offender population and lack of ability to fill vacant teaching positions.

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

Cost per year to educate a student offender



Costs include GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs and filling vacancies.

PROGRAM DESCRIPTION

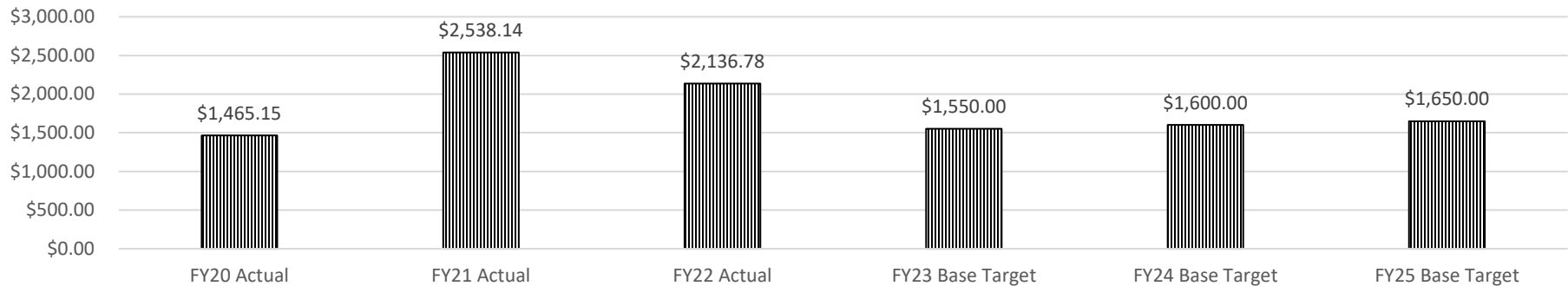
Department Corrections

HB Section(s): 09.02, 09.215, 09.280

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

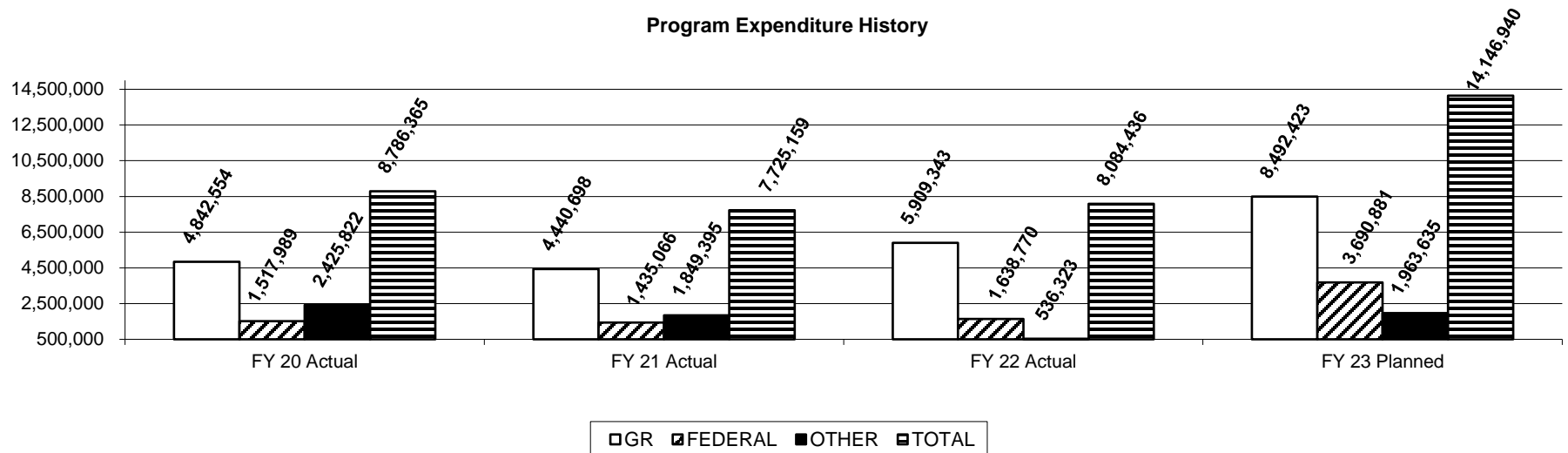
Average cost per offender enrolled in vocational/technical training programs per year



Costs include GR, Federal, and Canteen. Per offender costs are expected to increase due to start-up costs associated with new programs and filling 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): 09.02, 09.215, 09.280

Program Name Academic and Career & Technical Education

Program is found in the following core budget(s): Academic Education, Federal, and Inmate Canteen

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

Offender Canteen Fund (0405)

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

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

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

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

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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Offender Rehabilitative Services		
Core	Reentry Services	HB Section	09.015

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	1,800,001	0	1,707,032	3,507,033
EE	0	0	0	0
PSD	2,678,000	0	24,268	2,702,268
TRF	0	0	0	0
Total	4,478,001	0	1,731,300	6,209,301
FTE	0.00	0.00	0.00	0.00
Est. Fringe	656,640	0	622,725	1,279,366
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Revolving Fund (0540)			

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Inmate Revolving Fund (0540)			

2. CORE DESCRIPTION

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

The Department of Corrections recognizes the following:

- 15,000-18,000 offenders return annually to Missouri communities.
- Reentry needs such as gainful employment, education and vocational training, safe and affordable housing, access to substance use treatment, as well as behavioral health services are critical to enhancing public safety in Missouri.
- Gender responsive resources and gender specific interventions are vital to addressing the varying pathways to prison for male and female offenders.
- Collaborative partnerships between the Department of Corrections, other state and federal agencies, local reentry service providers, law enforcement, and faith-based organizations enhance public safety.

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Offender Rehabilitative Services		
Core	Reentry Services	HB Section	09.015

The Missouri Reentry Process focuses on coordinating efforts to assist an offender transitioning from prison to the community. These efforts include utilizing an assessment tool to identify the offender's risks and needs and then preparing a case management plan specifically built to address these risks and needs. Reentry efforts include skill enhancement, career readiness, resume writing, interview preparation, job interviews and job placement prior to release. Efforts also include addressing needs such as housing, substance use and behavioral health resources, as well as transportation, if needed.

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

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

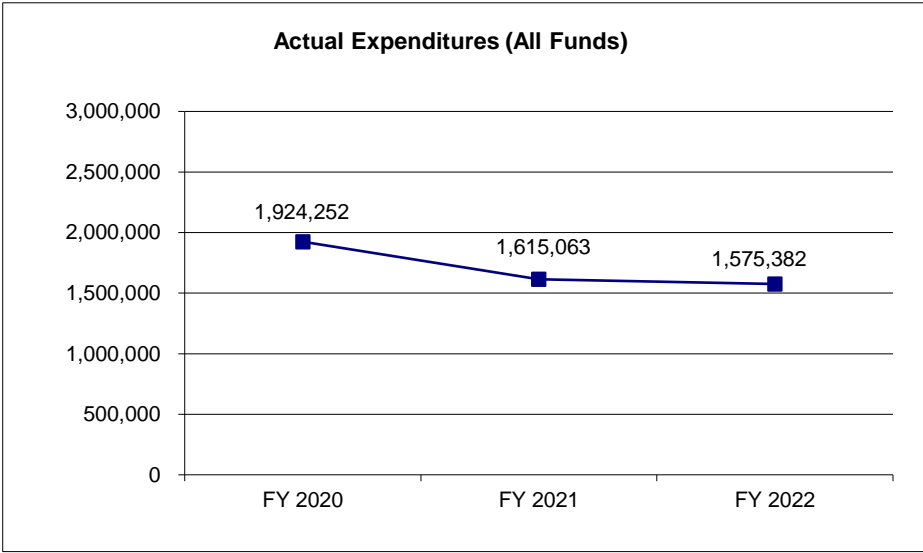
>Reentry Program

>Restorative Justice Program

>Women's Offender Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,111,061	2,111,061	4,611,061	4,911,061
Less Reverted (All Funds)	0	(59,340)	(75,000)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	2,111,061	2,051,721	4,536,061	4,911,061
Actual Expenditures (All Funds)	1,924,252	1,615,063	1,575,382	N/A
Unexpended (All Funds)	186,809	436,658	2,960,679	N/A
Unexpended, by Fund:				
General Revenue	147,708	358,932	2,874,272	N/A
Federal	0	0	N/A	N/A
Other	39,101	77,726	86,407	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	<u>Corrections</u>	Budget Unit	<u>97435C</u>
Division	<u>Offender Rehabilitative Services</u>		
Core	<u>Reentry Services</u>	HB Section	<u>09.015</u>
NOTES: FY22: \$2,500,000 GR Lapse due to new program not starting within fiscal year.			

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS REENTRY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	2,100,001	0	108,792	2,208,793	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				Total	0.00	4,600,001	0	133,060	4,733,061	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	221	1682		EE	0.00	(300,000)	0	0	(300,000)	One-Time Reduction
Core Reallocation	220	5539		EE	0.00	0	0	1,598,240	1,598,240	Reallocate E&E from Residential Facilities section for expansion of services.
NET DEPARTMENT CHANGES					0.00	(300,000)	0	1,598,240	1,298,240	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,800,001	0	1,707,032	3,507,033	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				Total	0.00	4,300,001	0	1,731,300	6,031,301	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,800,001	0	1,707,032	3,507,033	
				PD	0.00	2,500,000	0	24,268	2,524,268	
				Total	0.00	4,300,001	0	1,731,300	6,031,301	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
KC REENTRY PROGRAM**

5. CORE RECONCILIATION DETAIL

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

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,364,594	0.00	2,100,001	0.00	1,800,001	0.00	0	0.00
INMATE	46,653	0.00	108,792	0.00	1,707,032	0.00	0	0.00
TOTAL - EE	1,411,247	0.00	2,208,793	0.00	3,507,033	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
INMATE	0	0.00	24,268	0.00	24,268	0.00	0	0.00
TOTAL - PD	0	0.00	2,524,268	0.00	2,524,268	0.00	0	0.00
TOTAL	1,411,247	0.00	4,733,061	0.00	6,031,301	0.00	0	0.00
GRAND TOTAL	\$1,411,247	0.00	\$4,733,061	0.00	\$6,031,301	0.00	\$0	0.00

9/12/22 12:21

im_disummary

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	164,135	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	164,135	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL	164,135	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$164,135	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00

9/12/22 12:21

im_disummary

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REENTRY								
CORE								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	48,000	0.00	48,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,411,247	0.00	1,354,946	0.00	2,653,186	0.00	0	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	800,001	0.00	800,001	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	450	0.00	450	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	1,411,247	0.00	2,208,793	0.00	3,507,033	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,524,268	0.00	2,524,268	0.00	0	0.00
TOTAL - PD	0	0.00	2,524,268	0.00	2,524,268	0.00	0	0.00
GRAND TOTAL	\$1,411,247	0.00	\$4,733,061	0.00	\$6,031,301	0.00	\$0	0.00
GENERAL REVENUE	\$1,364,594	0.00	\$4,600,001	0.00	\$4,300,001	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$46,653	0.00	\$133,060	0.00	\$1,731,300	0.00		0.00

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	164,135	0.00	178,000	0.00	178,000	0.00	0	0.00
TOTAL - PD	164,135	0.00	178,000	0.00	178,000	0.00	0	0.00
GRAND TOTAL	\$164,135	0.00	\$178,000	0.00	\$178,000	0.00	\$0	0.00
GENERAL REVENUE	\$164,135	0.00	\$178,000	0.00	\$178,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.005, 09.015

Program Name Reentry/Women's Offenders/Restorative Justice

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

	Reentry	OD Staff				Total:
GR:	\$1,528,729	\$9,603				\$1,538,332
FEDERAL:	\$0	\$0				\$0
OTHER:	\$46,668	\$0				\$46,668
TOTAL :	\$1,575,397	\$9,603				\$1,585,000

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through the Missouri Reentry Process (MRP), a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with job training, sustainable employment, appropriate substance use and recovery treatment, mental health and behavioral health treatment services, transportation and housing, thereby, enhancing public safety in Missouri. The process targets the approximately 15,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. Successful reintegration into the community is a responsibility shared by the department, other state and federal agencies, law enforcement, and local stakeholders.

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

PROGRAM DESCRIPTION

Department Corrections

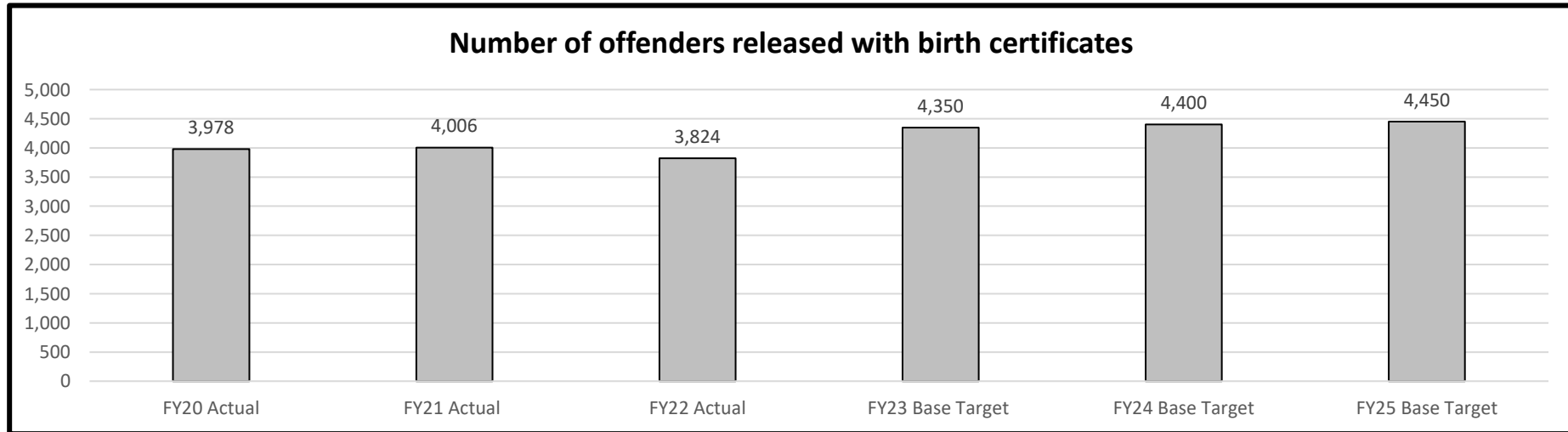
HB Section(s): 09.005, 09.015

Program Name Reentry/Women's Offenders/Restorative Justice

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

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

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



The goal is to increase the number of secured out-of-state and in-state birth certificates through collaborative work between DOC and the Department of Social Services. Inquiring with the offender population upon intake to obtain the birth certificate earlier in their incarceration will allow time to overcome barriers in obtaining birth certificates before their release. Training for staff will also be facilitated.

PROGRAM DESCRIPTION

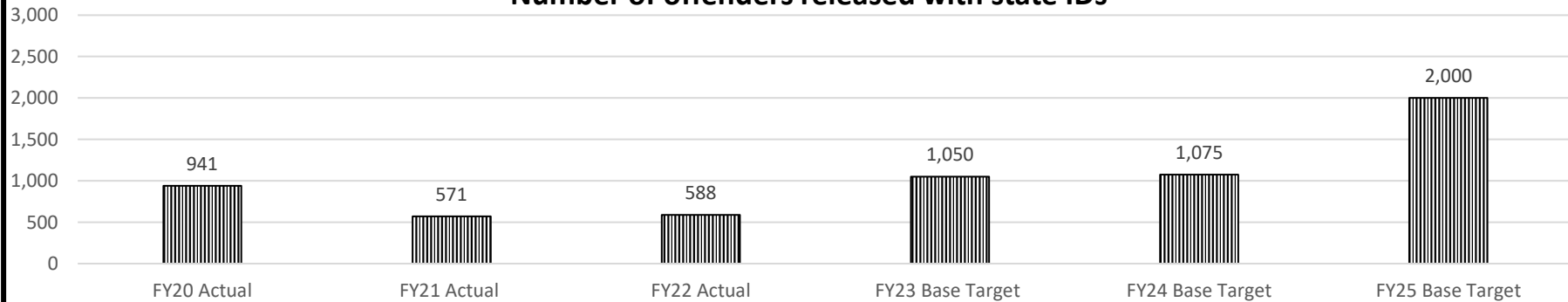
Department Corrections

HB Section(s): 09.005, 09.015

Program Name Reentry/Women's Offenders/Restorative Justice

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

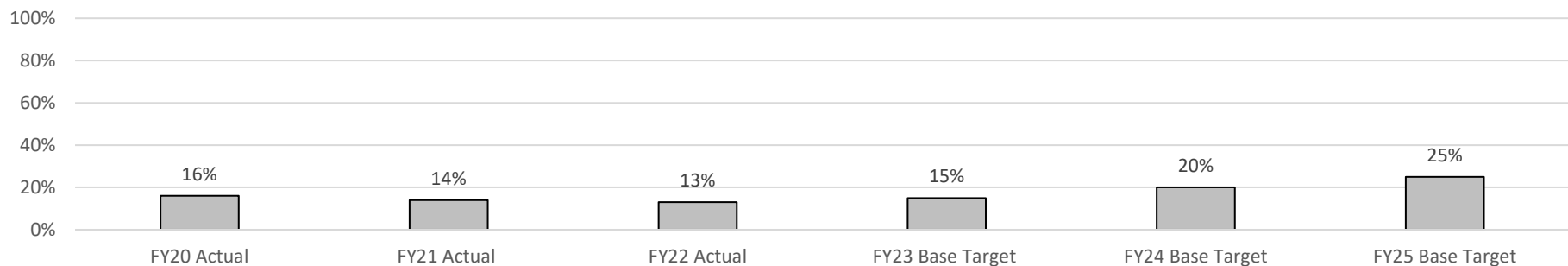
Number of offenders released with state IDs



Overall, our collaborative work with the Department of Social Services and the utilization of TANF block funds will positively impact the procurement of those who have previously been unable to secure an additional Missouri Non-Driver's License Identification Card prior to release. Due to COVID-19, there was a 90 day period where no SS card applications were able to be processed by the SSA Federal Offices. This adversely affected the number of Missouri Non-Driver's License Identification Card applications which could be submitted. The SS card is a requirement to procurement of a Missouri Non-Driver's License Identification Card.

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

Percentage of offenders needing ID source documents who receive them



Includes birth certificates, state identification cards and social security cards. This number has decreased slightly due to staffing and after effects of the pandemic. This number should increase as more effort is put towards obtaining the birth certificates sooner in the offender's incarceration period.

PROGRAM DESCRIPTION

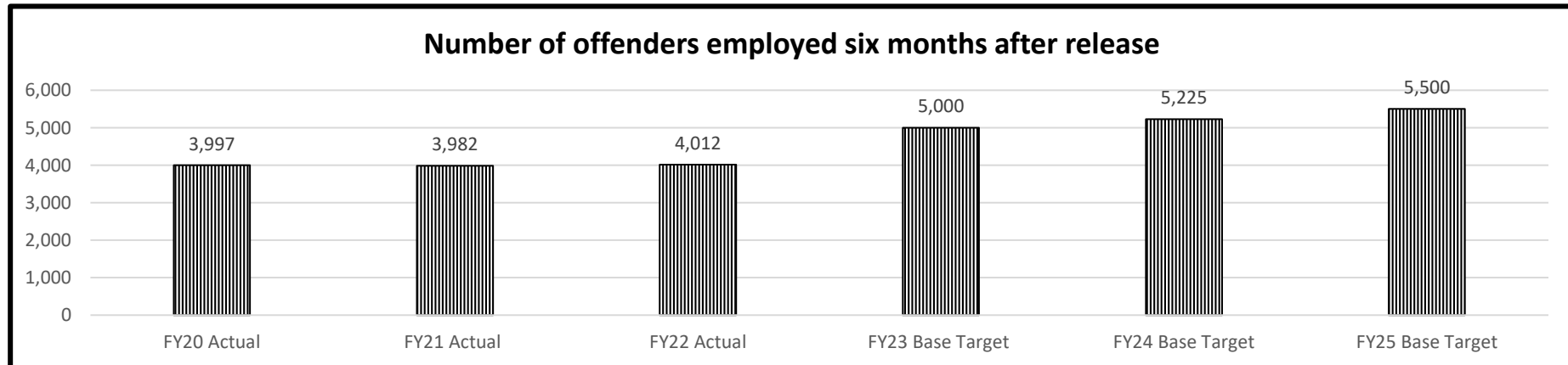
Department Corrections

HB Section(s): 09.005, 09.015

Program Name Reentry/Women's Offenders/Restorative Justice

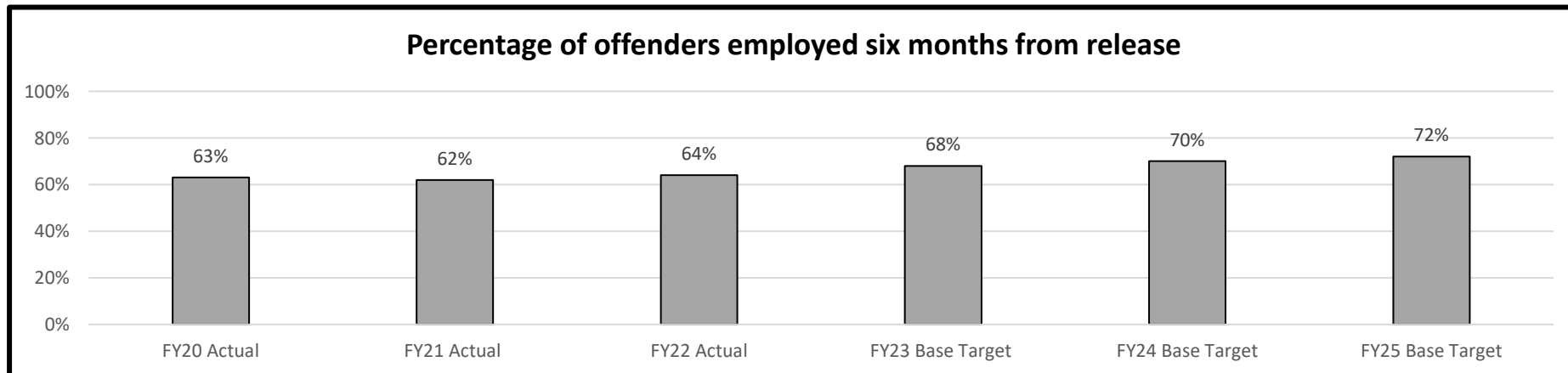
Program is found in the following core budget(s): Reentry, OD Staff

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



This number should increase due to hiring positions to specifically assist with employment services.

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



This number should also increase due to collaborative efforts within the department divisions and state agencies.

PROGRAM DESCRIPTION

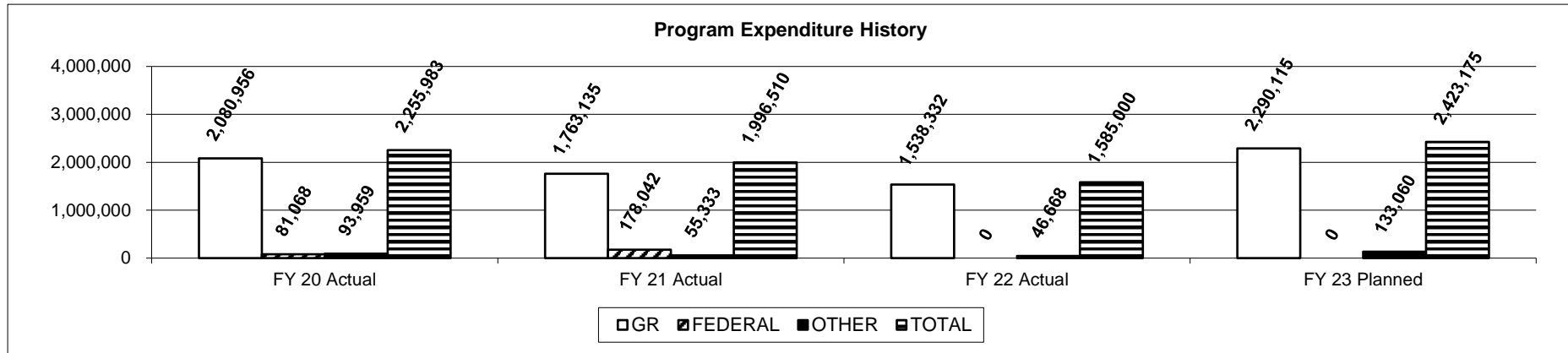
Department Corrections

HB Section(s): 09.005, 09.015

Program Name Reentry/Women's Offenders/Restorative Justice

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

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



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

Inmate Revolving Fund (0540)

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

Chapter 217.020 RSMo. and Executive Order 09-16

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

No.

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

No.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request						FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	6,493,313	6,493,313		PS	0	0	0	0	
EE	0	0	19,800,475	19,800,475		EE	0	0	0	0	
PSD	0	0	2	2		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	26,293,790	26,293,790		Total	0	0	0	0	
FTE	0.00	0.00	163.88	163.88		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	4,922,994	4,922,994
--------------------	---	---	-----------	-----------

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

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

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

Other Funds: Missouri Vocational Enterprises (0510)

Other Funds:

2. CORE DESCRIPTION

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries historically employed as many as 2,400 offenders annually. Due to COVID in FY21, this number is now approximately 1,580
- MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 2,091 offenders have completed these programs.
- There are 799 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE continues to focus on improving its brand image by identifying key stakeholders, understanding those stakeholder's needs, meeting those needs and shifting mindsets from, "we have to buy from MVE" to "we want to buy from MVE."

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

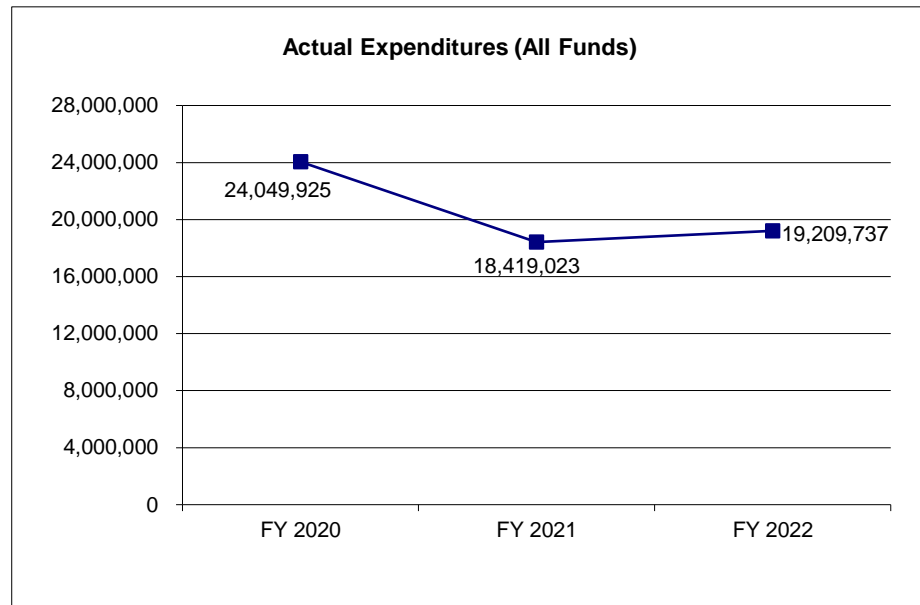
>Missouri Vocational Enterprises

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	28,601,342	26,499,015	26,880,102	26,293,790
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	28,601,342	26,499,015	26,880,102	26,293,790
Actual Expenditures (All Funds)	24,049,925	18,419,023	19,209,737	N/A
Unexpended (All Funds)	4,551,417	8,079,992	7,670,365	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,551,417	8,079,992	7,670,365	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:

Unexpended funds reflect unused spending authority, not actual fund balance.

FY21:

Unexpended funds reflect unused spending authority, not actual fund balance.

FY20:

Unexpended funds reflect unused spending authority, not actual fund balance.

In FY20, \$19,237 of Working Capital Revolving Fund expenses for uniformed custody staff salaries was changed to Cares Act Funding appropriated in HB 8.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
VOCATIONAL ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	163.88	0	0	6,493,313	6,493,313	
	EE	0.00	0	0	19,800,475	19,800,475	
	PD	0.00	0	0	2	2	
	Total	163.88	0	0	26,293,790	26,293,790	
DEPARTMENT CORE REQUEST							
	PS	163.88	0	0	6,493,313	6,493,313	
	EE	0.00	0	0	19,800,475	19,800,475	
	PD	0.00	0	0	2	2	
	Total	163.88	0	0	26,293,790	26,293,790	
GOVERNOR'S RECOMMENDED CORE							
	PS	163.88	0	0	6,493,313	6,493,313	
	EE	0.00	0	0	19,800,475	19,800,475	
	PD	0.00	0	0	2	2	
	Total	163.88	0	0	26,293,790	26,293,790	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,014,259	122.85	6,493,313	163.88	6,493,313	163.88	0	0.00
TOTAL - PS	5,014,259	122.85	6,493,313	163.88	6,493,313	163.88	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	14,195,478	0.00	19,800,475	0.00	19,800,475	0.00	0	0.00
TOTAL - EE	14,195,478	0.00	19,800,475	0.00	19,800,475	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	0	0.00	2	0.00	2	0.00	0	0.00
TOTAL - PD	0	0.00	2	0.00	2	0.00	0	0.00
TOTAL	19,209,737	122.85	26,293,790	163.88	26,293,790	163.88	0	0.00
GRAND TOTAL	\$19,209,737	122.85	\$26,293,790	163.88	\$26,293,790	163.88	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 97495C BUDGET UNIT NAME: Missouri Vocational Enterprises HOUSE BILL SECTION: 09.220	DEPARTMENT: Corrections DIVISION: Offender Rehabilitative Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY22	Approp. PS - 2967 \$649,331 EE - 2776 \$1,930,032 EE - 5493 \$0 Total Other (WCRF) Flexibility \$2,579,363	Approp. PS - 2967 \$649,331 EE - 2776 \$1,930,048 EE - 5493 \$0 Total Other (WCRF) Flexibility \$2,579,379
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
ACCOUNTING GENERALIST II	101	0.00	0	0.00	0	0.00	0	0.00
STOREKEEPER	13,575	0.39	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,775	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	84,636	1.00	85,226	1.00	85,226	1.00	0	0.00
SPECIAL ASST TECHNICIAN	45,850	0.99	108,804	2.00	108,804	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	36,233	1.00	36,233	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	74,585	2.00	74,585	2.00	0	0.00
DRIVER	24,326	0.74	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	9,491	0.38	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	122,271	3.94	97,989	4.00	97,989	4.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	68,984	2.00	76,935	2.00	76,935	2.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	36,041	1.00	38,653	1.00	38,653	1.00	0	0.00
PROGRAM COORDINATOR	215,720	3.87	289,432	5.00	289,432	5.00	0	0.00
PROGRAM MANAGER	0	0.00	65,655	1.00	65,655	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	57,938	1.74	70,043	3.00	70,043	3.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	38,162	1.00	59,542	2.00	59,542	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	36,771	0.97	39,871	1.00	39,871	1.00	0	0.00
MULTIMEDIA SPECIALIST	0	0.00	31,217	1.00	31,217	1.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	42,937	1.00	49,471	1.00	49,471	1.00	0	0.00
CORRECTIONAL INDUSTRIES SPV	1,287,102	34.29	1,515,867	48.00	1,515,867	48.00	0	0.00
SR CORRECTIONAL INDUSTRIES SPV	1,074,908	24.28	1,584,441	31.88	1,584,441	31.88	0	0.00
CORRECTIONAL INDUSTRIES MGR	222,268	4.43	209,358	4.00	209,358	4.00	0	0.00
CORR IND SALES & MRKTNG ASSOC	264,065	6.81	259,513	7.00	259,513	7.00	0	0.00
CORR INDUSTRIES MARKETING SPEC	38,441	0.70	126,819	2.00	126,819	2.00	0	0.00
CORRECTIONAL IND SALES SPV	52,984	1.15	54,389	1.00	54,389	1.00	0	0.00
CORR IND SALES & MKTNG MANAGER	88,036	1.79	111,242	2.00	111,242	2.00	0	0.00
ACCOUNTS ASSISTANT	124,918	4.00	105,699	6.00	105,699	6.00	0	0.00
ACCOUNTS SUPERVISOR	100,285	2.41	156,637	3.00	156,637	3.00	0	0.00
ACCOUNTANT SUPERVISOR	45,326	0.83	53,537	1.00	53,537	1.00	0	0.00
PROCUREMENT ANALYST	42,517	1.00	45,568	1.00	45,568	1.00	0	0.00
APPLICATIONS DEVELOPER	6,353	0.10	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	40,949	1.00	50,590	1.00	50,590	1.00	0	0.00

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VOCATIONAL ENTERPRISES								
CORE								
TRANSPORT DRIVER	499,368	13.52	748,696	21.00	748,696	21.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	45,712	1.00	45,712	1.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	270,255	6.38	248,883	6.00	248,883	6.00	0	0.00
SPECIALIZED TRADES SUPERVISOR	52,906	1.01	52,706	1.00	52,706	1.00	0	0.00
TOTAL - PS	5,014,259	122.85	6,493,313	163.88	6,493,313	163.88	0	0.00
TRAVEL, IN-STATE	122,601	0.00	136,477	0.00	136,477	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,474	0.00	500	0.00	500	0.00	0	0.00
FUEL & UTILITIES	31,493	0.00	50,000	0.00	50,000	0.00	0	0.00
SUPPLIES	12,021,862	0.00	14,415,128	0.00	14,415,128	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,445	0.00	30,000	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	31,036	0.00	40,000	0.00	40,000	0.00	0	0.00
PROFESSIONAL SERVICES	138,814	0.00	1,145,870	0.00	1,145,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	74,458	0.00	75,000	0.00	75,000	0.00	0	0.00
M&R SERVICES	314,519	0.00	698,000	0.00	698,000	0.00	0	0.00
COMPUTER EQUIPMENT	440	0.00	500	0.00	500	0.00	0	0.00
MOTORIZED EQUIPMENT	1,328	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	869,061	0.00	493,000	0.00	493,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	452,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,909	0.00	55,000	0.00	55,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	561,038	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - EE	14,195,478	0.00	19,800,475	0.00	19,800,475	0.00	0	0.00
DEBT SERVICE	0	0.00	1	0.00	1	0.00	0	0.00
REFUNDS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	2	0.00	2	0.00	0	0.00
GRAND TOTAL	\$19,209,737	122.85	\$26,293,790	163.88	\$26,293,790	163.88	\$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	\$19,209,737	122.85	\$26,293,790	163.88	\$26,293,790	163.88		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.055, 09.220
Program Name Missouri Vocational Enterprises
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$0				\$0
FEDERAL:	\$0	\$0				\$0
OTHER:	\$19,209,738	\$465,146				\$19,674,884
TOTAL :	\$19,209,738	\$465,146				\$19,674,884

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries historically employed as many as 2,400 offenders annually. Due to COVID in FY21, this number is now approximately 1,580.
- MVE has 55 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 2,091 offenders have completed these programs.
- There are 799 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE continues to focus on improving its brand image by identifying key stakeholders, understanding those stakeholder's needs, meeting those needs and shifting mindsets from, "we have to buy from MVE, to we want to buy from MVE."

MVE is also focused on improving business practices and process flow to create a more efficient operation. In return, the customer will realize a cost savings and better buying experience. In addition, MVE continues to evaluate existing offender training programs, as well as explore future training programs that can be implemented within our correctional facilities.

PROGRAM DESCRIPTION

Department Corrections

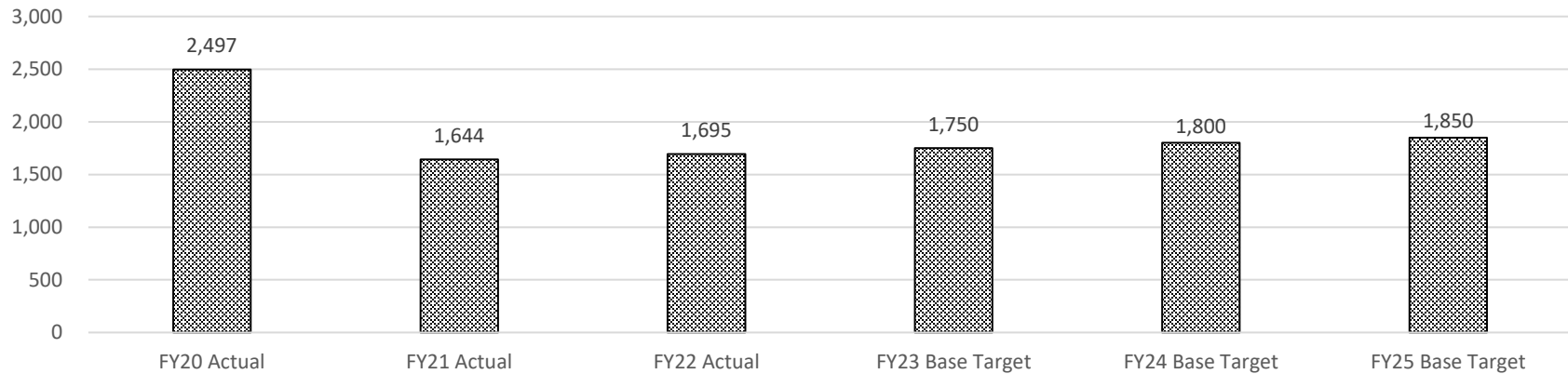
HB Section(s): 09.055, 09.220

Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

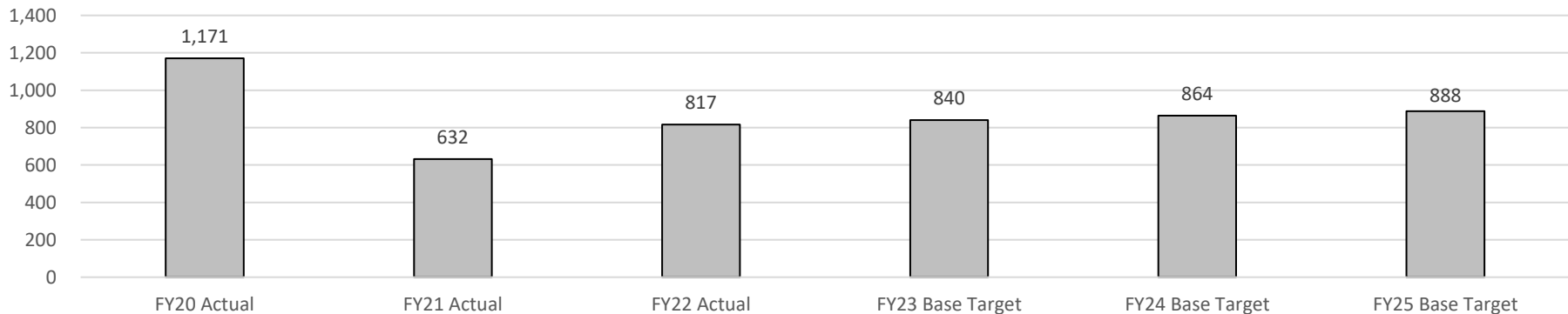
2a. Provide an activity measure(s) for the program.

Number of offenders enrolled in MVE programs



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

Number of offenders enrolled in a Department of Labor Apprenticeship Program



PROGRAM DESCRIPTION

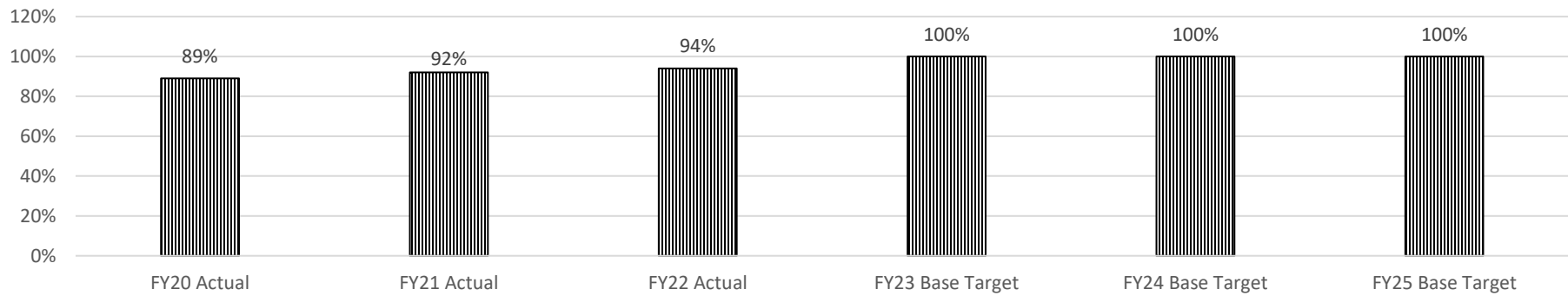
Department Corrections

HB Section(s): 09.055, 09.220

Program Name Missouri Vocational Enterprises

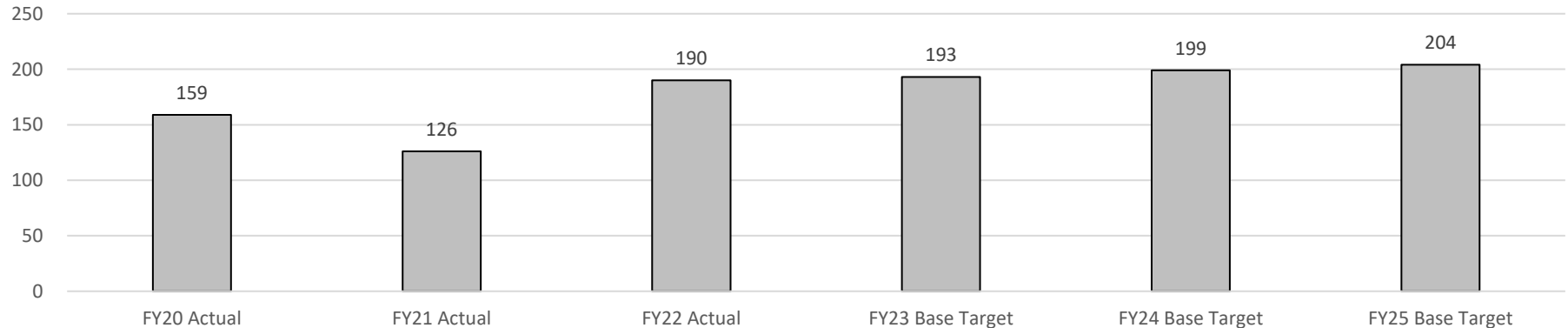
Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

Percent of customers rating MVE product quality "Excellent" or "Very Good"



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

Number of offenders obtaining a Department of Labor apprenticeship



PROGRAM DESCRIPTION

Department Corrections

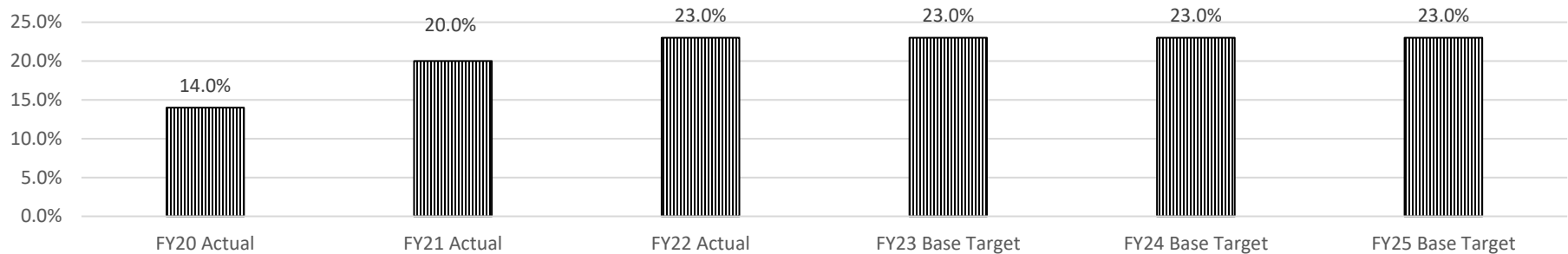
HB Section(s): 09.055, 09.220

Program Name Missouri Vocational Enterprises

Program is found in the following core budget(s): Missouri Vocational Enterprises, and Fuel & Utilities

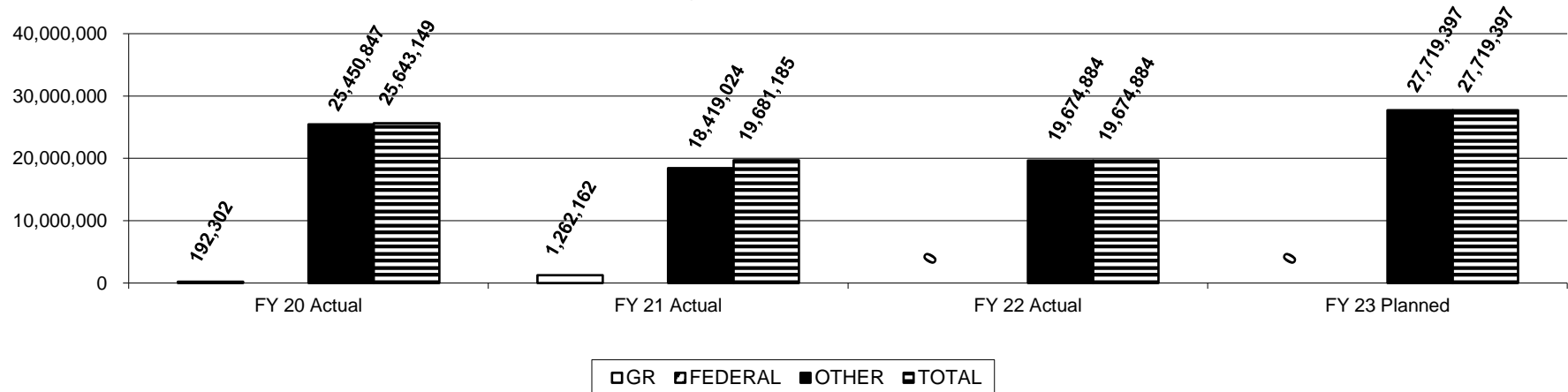
2d. Provide a measure(s) of the program's efficiency.

Percentage of offenders obtaining an Apprenticeship Certificate to number of offenders enrolled in a DOL apprentice program



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 <u>Corrections</u>	HB Section(s): <u>09.055, 09.220</u>
Program Name <u>Missouri Vocational Enterprises</u>	
Program is found in the following core budget(s): <u>Missouri Vocational Enterprises, and Fuel & Utilities</u>	
<p>4. What are the sources of the "Other " funds? Working Capital Revolving Fund (0510)</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 217.550 through 217.595 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	98415C
Division	Probation and Parole		
Core	Probation and Parole Staff	HB Section	09.225

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	76,948,690	0	0	76,948,690		PS	0	0	0	0	
EE	3,342,564	0	4,244,653	7,587,217		EE	0	0	0	0	
PSD	2	0	92,271	92,273		PSD	0	0	0	0	
TRF	0	0	2,600,000	2,600,000		TRF	0	0	0	0	
Total	80,291,256	0	6,936,924	87,228,180		Total	0	0	0	0	
FTE	1,687.31	0.00	0.00	1,687.31		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	54,369,296	0	0	54,369,296
--------------------	------------	---	---	------------

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

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

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

Other Funds: Inmate Revolving Fund (0540)
P&P Tax Intercept Transfer Fund (0753)

Other Funds: Inmate Revolving Fund (0540)
P&P Tax Intercept Transfer Fund (0753)

2. CORE DESCRIPTION

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Parole. During FY22, the division averaged 54,605 offenders under supervision.

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

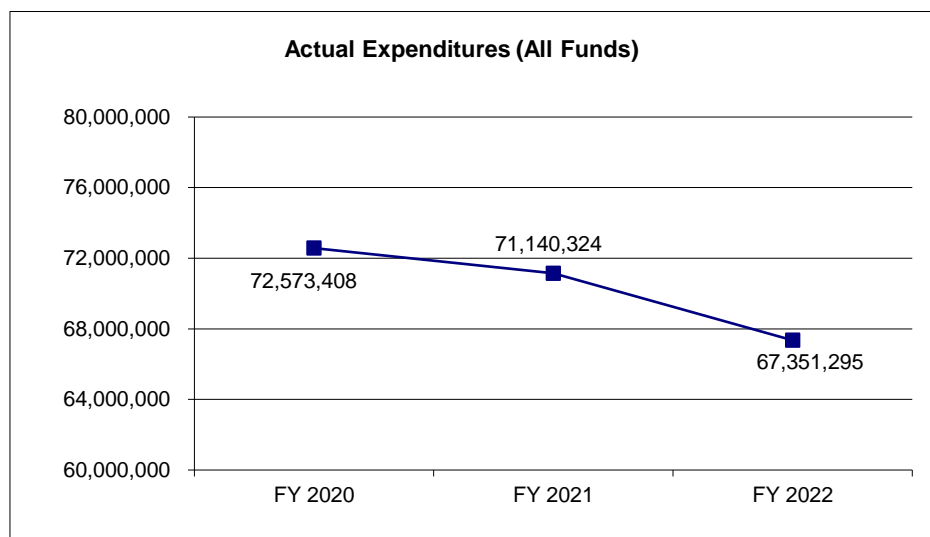
- >Probation and Parole Administration
- >Probation and Parole Community Assessment and Supervision

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	75,656,739	74,405,826	79,002,138	86,136,628
Less Reverted (All Funds)	(1,683,595)	(2,096,067)	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	73,973,144	72,309,759	79,002,138	86,136,628
Actual Expenditures (All Funds)	72,573,408	71,140,324	67,351,295	N/A
Unexpended (All Funds)	1,399,736	1,169,435	11,650,843	N/A
Unexpended, by Fund:				
General Revenue	978,190	95,917	8,520,307	N/A
Federal	0	0	0	N/A
Other	421,546	1,073,518	3,130,536	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:

GR lapse due to vacancies. P&P flexed \$375,000 to Maintenance & Repair and \$257,315 to Institutional E&E to meet year-end expenditure obligations, \$25,000 to Parole Board for payroll expenses, and \$700,000 to Telecommunications due to shortfall in department telecommunications expenses. Lapse was also generated from P&P utilizing the emergency payroll supplemental (9454) to cover payroll expenses within P&P.

FY21:

GR lapse due to vacancies. Core reallocation of PS \$1,744,317 and FTE from P&P Staff to Parole Board Operations due to Parole Board moving to their own appropriation (6063).

FY20:

P&P Staff flexed PS \$150,000 to Staff Training due to a funding shortfall, \$150,000 E&E to Vehicle Replacement Fund to payoff vehicle leases, \$50,000 to the Community Supervision Centers for year-end expenditure obligations and \$2,000 to DHS Staff PS to meet payroll expenditures. GR Lapse due to vacancies. Restricted funds due to Coronavirus Pandemic.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS P&P STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,686.31	76,209,933	0	0	76,209,933	
				EE	0.00	3,389,769	0	3,844,653	7,234,422	
				PD	0.00	2	0	92,271	92,273	
				TRF	0.00	0	0	2,600,000	2,600,000	
				Total	1,686.31	79,599,704	0	6,536,924	86,136,628	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	224	1738		PS	0.00	689,716	0	0	689,716	Balancing of PS approps due to changes in staff tenure and FY23 pay plan implementation.
Core Reallocation	225	1738		PS	1.00	49,041	0	0	49,041	Reallocate PS and 1.00 FTE from Command Center District Administrator.
Core Reallocation	226	1742		EE	0.00	6,491	0	0	6,491	Reallocate E&E from Institutional E&E for Centralization of Support Services.
Core Reallocation	227	1742		EE	0.00	(53,696)	0	0	(53,696)	Reallocate E&E to Parole Board Operations for Centralization of Support Services.
Core Reallocation	228	6071		EE	0.00	0	0	400,000	400,000	Reallocate E&E from the Residential Facilities section to expand services.
NET DEPARTMENT CHANGES					1.00	691,552	0	400,000	1,091,552	
DEPARTMENT CORE REQUEST										
				PS	1,687.31	76,948,690	0	0	76,948,690	
				EE	0.00	3,342,564	0	4,244,653	7,587,217	
				PD	0.00	2	0	92,271	92,273	

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS P&P STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,600,000	2,600,000	
	Total	1,687.31	80,291,256	0	6,936,924	87,228,180	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,687.31	76,948,690	0	0	76,948,690	
	EE	0.00	3,342,564	0	4,244,653	7,587,217	
	PD	0.00	2	0	92,271	92,273	
	TRF	0.00	0	0	2,600,000	2,600,000	
	Total	1,687.31	80,291,256	0	6,936,924	87,228,180	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	62,089,749	1,477.30	76,209,933	1,686.31	76,948,690	1,687.31	0	0.00
TOTAL - PS	62,089,749	1,477.30	76,209,933	1,686.31	76,948,690	1,687.31	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,578,707	0.00	3,389,769	0.00	3,342,564	0.00	0	0.00
INMATE	1,293,648	0.00	3,844,653	0.00	4,244,653	0.00	0	0.00
TOTAL - EE	4,872,355	0.00	7,234,422	0.00	7,587,217	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	276,451	0.00	2	0.00	2	0.00	0	0.00
INMATE	112,740	0.00	92,271	0.00	92,271	0.00	0	0.00
TOTAL - PD	389,191	0.00	92,273	0.00	92,273	0.00	0	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	0	0.00	2,600,000	0.00	2,600,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,600,000	0.00	2,600,000	0.00	0	0.00
TOTAL	67,351,295	1,477.30	86,136,628	1,686.31	87,228,180	1,687.31	0	0.00
Vehicle Fleet Expansion - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	516,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	516,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	516,000	0.00	0	0.00
P&P Arrest Team Expansion - 1931005								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	122,220	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	122,220	0.00	0	0.00
TOTAL	0	0.00	0	0.00	122,220	0.00	0	0.00
GRAND TOTAL	\$67,351,295	1,477.30	\$86,136,628	1,686.31	\$87,866,400	1,687.31	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98415C BUDGET UNIT NAME: Probation and Parole Staff HOUSE BILL SECTION: 09.225	DEPARTMENT: Corrections DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between personal service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.		
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-1738 (\$2,307,315) EE-1742 \$150,000 <hr/> Total GR Flexibility (\$2,157,315)	Approp. PS-1738 \$7,621,317 EE-1742 \$332,382 <hr/> Total GR Flexibility \$7,953,699	Approp. PS-1738 \$7,694,869 EE-1742 \$334,257 <hr/> Total GR Flexibility \$8,029,126
Approp. EE-6071 (0540) \$0 <hr/> Total Other (IRF) Flexibility \$0	Approp. EE-6071 (0540) \$0 <hr/> Total Other (IRF) Flexibility \$0	Approp. EE-6071 (0540) \$0 <hr/> Total Other (IRF) Flexibility \$0
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
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.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
DIVISION DIRECTOR	97,798	0.92	106,283	1.00	110,333	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	60,265	0.92	68,621	1.00	79,162	1.00	0	0.00
MISCELLANEOUS TECHNICAL	5,686	0.12	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,371	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	614,501	8.47	420,227	7.00	545,741	9.00	0	0.00
SPECIAL ASST PROFESSIONAL	52,552	0.92	51,216	1.00	67,113	1.00	0	0.00
SPECIAL ASST TECHNICIAN	82,361	1.56	39,916	1.00	58,372	1.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	63,863	1.29	99,124	2.00	111,939	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	57,430	1.00	44,332	1.00	39,170	1.00	0	0.00
THERAPIST	14,430	0.18	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	2,997,330	110.21	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,290,732	74.84	8,168,773	233.50	8,078,807	223.50	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	326,652	9.69	212,396	7.00	628,732	16.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	147,711	3.46	47,142	1.00	98,961	2.00	0	0.00
ADMINISTRATIVE MANAGER	69,883	1.08	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	82,457	2.53	77,179	2.00	77,179	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	24,280	0.63	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	270,716	5.59	258,930	5.00	258,930	5.00	0	0.00
ACCOUNTS ASSISTANT	140,058	4.62	33,273	1.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	57,700	1.67	65,838	2.00	82,246	2.00	0	0.00
SR PROBATION AND PAROLE ASST	37,738	0.97	39,939	1.00	85,304	2.00	0	0.00
PROBATION AND PAROLE OFFICER	43,746,024	1,044.59	53,929,469	1,200.81	54,142,256	1,198.81	0	0.00
PROBATION & PAROLE SUPERVISOR	7,663,681	150.46	8,562,520	158.00	8,772,893	162.00	0	0.00
P&P DISTRICT ADMINISTRATOR	2,836,617	46.90	3,577,128	57.00	3,375,141	54.00	0	0.00
P&P REGIONAL ADMINISTRATOR	339,913	4.58	407,627	4.00	336,411	4.00	0	0.00
TOTAL - PS	62,089,749	1,477.30	76,209,933	1,686.31	76,948,690	1,687.31	0	0.00
TRAVEL, IN-STATE	790,805	0.00	977,065	0.00	977,065	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,117	0.00	6,679	0.00	6,679	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1	0.00	1	0.00	0	0.00
SUPPLIES	1,497,177	0.00	807,358	0.00	807,358	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	101,241	0.00	86,500	0.00	86,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	738,404	0.00	438,255	0.00	438,255	0.00	0	0.00

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
CORE								
PROFESSIONAL SERVICES	926,322	0.00	4,067,609	0.00	4,420,404	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,990	0.00	2,475	0.00	2,475	0.00	0	0.00
M&R SERVICES	215,846	0.00	198,070	0.00	198,070	0.00	0	0.00
COMPUTER EQUIPMENT	70,479	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	34,532	0.00	150,000	0.00	150,000	0.00	0	0.00
OFFICE EQUIPMENT	197,788	0.00	98,845	0.00	98,845	0.00	0	0.00
OTHER EQUIPMENT	178,852	0.00	15,001	0.00	15,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,803	0.00	45,001	0.00	45,001	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	80,906	0.00	50,000	0.00	50,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,093	0.00	291,560	0.00	291,560	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	4,872,355	0.00	7,234,422	0.00	7,587,217	0.00	0	0.00
DEBT SERVICE	276,451	0.00	2	0.00	2	0.00	0	0.00
REFUNDS	112,740	0.00	92,271	0.00	92,271	0.00	0	0.00
TOTAL - PD	389,191	0.00	92,273	0.00	92,273	0.00	0	0.00
TRANSFERS OUT	0	0.00	2,600,000	0.00	2,600,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,600,000	0.00	2,600,000	0.00	0	0.00
GRAND TOTAL	\$67,351,295	1,477.30	\$86,136,628	1,686.31	\$87,228,180	1,687.31	\$0	0.00
GENERAL REVENUE	\$65,944,907	1,477.30	\$79,599,704	1,686.31	\$80,291,256	1,687.31		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,406,388	0.00	\$6,536,924	0.00	\$6,936,924	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040 ,09.075 ,09.225
Program Name Division of Probation and Parole Administration
Program is found in the following core budget(s): Probation & Parole Staff, Telecommunications, and Overtime

	Probation & Parole Staff	Telecommunications	Overtime			Total:
GR:	\$2,780,750	\$681,543	\$3,945			\$3,466,238
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$0	\$0	\$0			\$0
TOTAL :	\$2,780,750	\$681,543	\$3,945			\$3,466,238

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Director of the Division of Probation and Parole is responsible for overseeing the operations of the Division of Probation and Parole and provides administrative support to the Missouri Parole Board.

- The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Parole Board, and those sex offenders who have been discharged from active supervision but who remain on lifetime supervision.
- Probation and Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders transition to supervision in the community.
- This program includes funding of \$470,361 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.
- As of June 30, 2022, there were over 53,000 offenders under supervision.
- The division operates over 70 district, satellite and sub-offices; 19 institutional parole offices; two transition centers; and six community supervision centers.
- The division manages a variety of contracted community supervision programs including electronic monitoring, residential facilities, and automation services.

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

See the Office of the Director Program Form.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040 ,09.075 ,09.225

Program Name Division of Probation and Parole Administration

Program is found in the following core budget(s): Probation & Parole Staff, Telecommunications, and Overtime

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

See the Office of the Director Program Form.

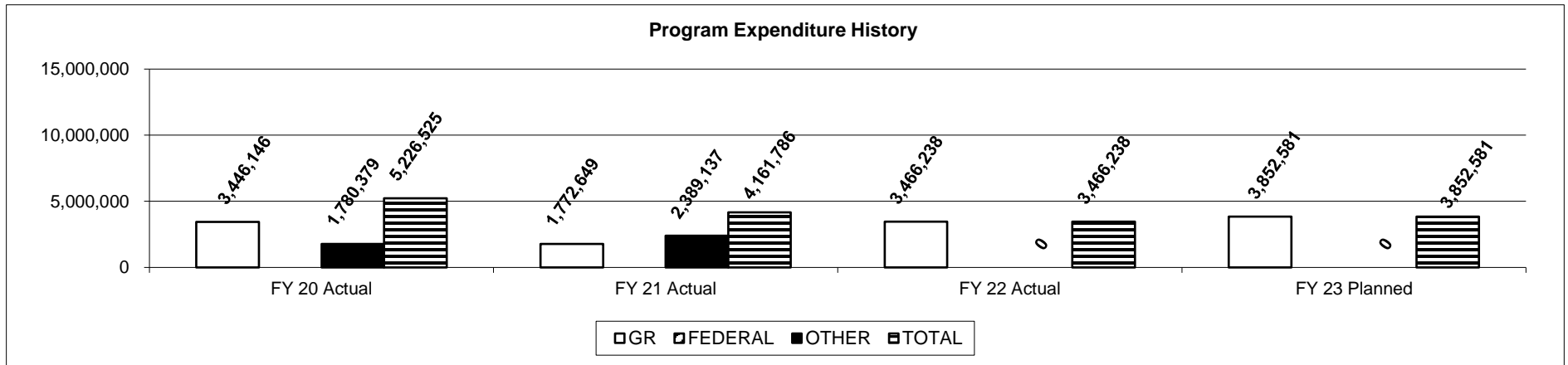
2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

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

See the Office of the Director Program Form.

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



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

Inmate Revolving Fund (0540)

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

Chapter 217.705, RSMo.

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

No.

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

No.

PROGRAM DESCRIPTION

Department Corrections

Program Name Community Supervision Services

HB Section(s): 09.040, 09.075, 09.225, 09.240,

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

	P&P Staff	Overtime	Command Center	Telecommunications				Total:
GR:	\$63,162,708	\$20,115	\$565,656	\$46,972				\$63,795,451
FEDERAL:	\$0	\$0	\$0	\$0				\$0
OTHER:	\$1,407,311	\$0	\$0	\$0				\$1,407,311
TOTAL :	\$64,570,019	\$20,115	\$565,656	\$46,972				\$65,202,762

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Community Supervision services make communities safer by holding offenders on probation, parole or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

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

PROGRAM DESCRIPTION

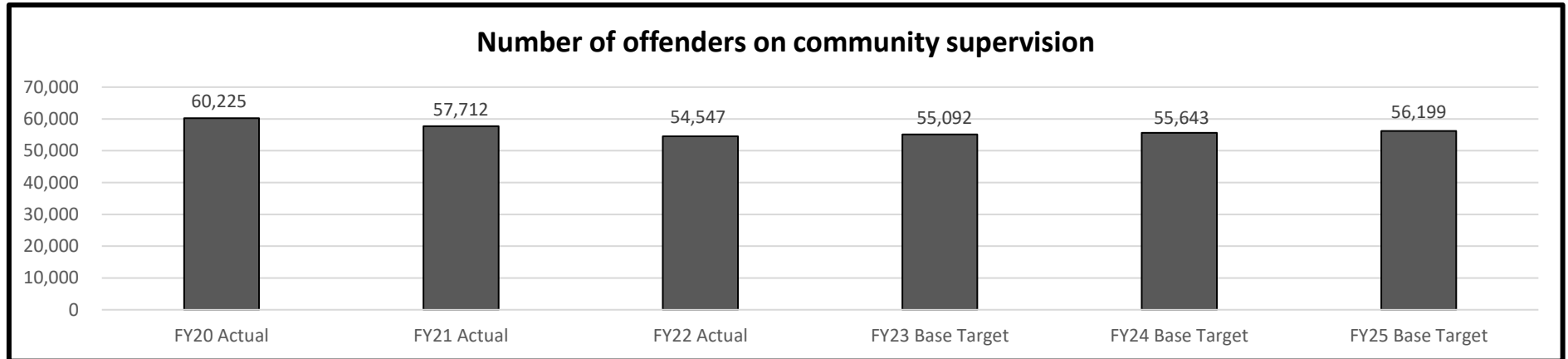
Department Corrections

Program Name Community Supervision Services

HB Section(s): 09.040, 09.075, 09.225, 09.240,

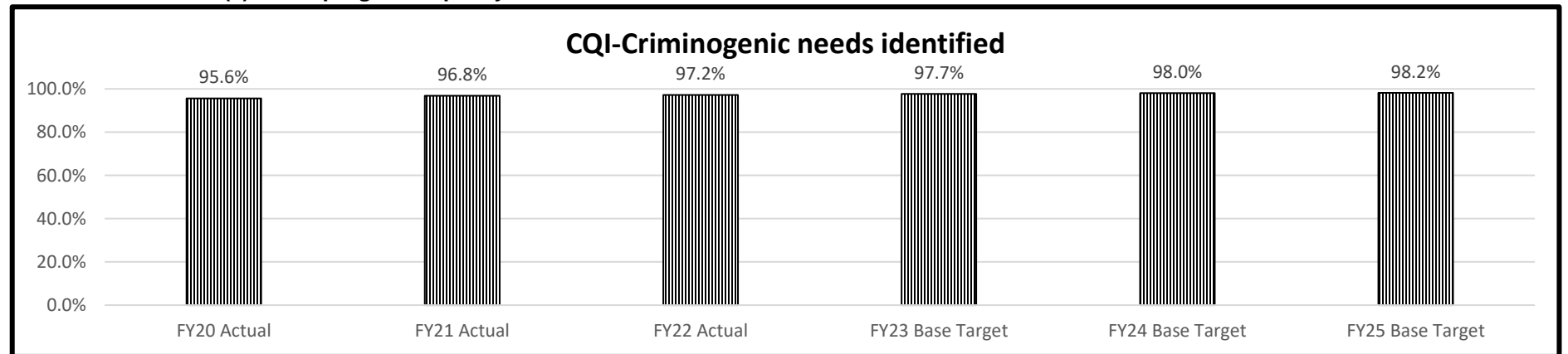
Program is found in the following core budget(s): P&P Staff, Overtime, Command Center, and Telecommunications

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



We anticipate some growth in the population as court systems revert to pre-pandemic levels of activity, and prolonged gradual growth related to criminal code revisions.

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



The division adopted a new risk assessment system that launched in July 2019. Targets reflect increasing proficiency with use of the assessment tool.

PROGRAM DESCRIPTION

Department Corrections

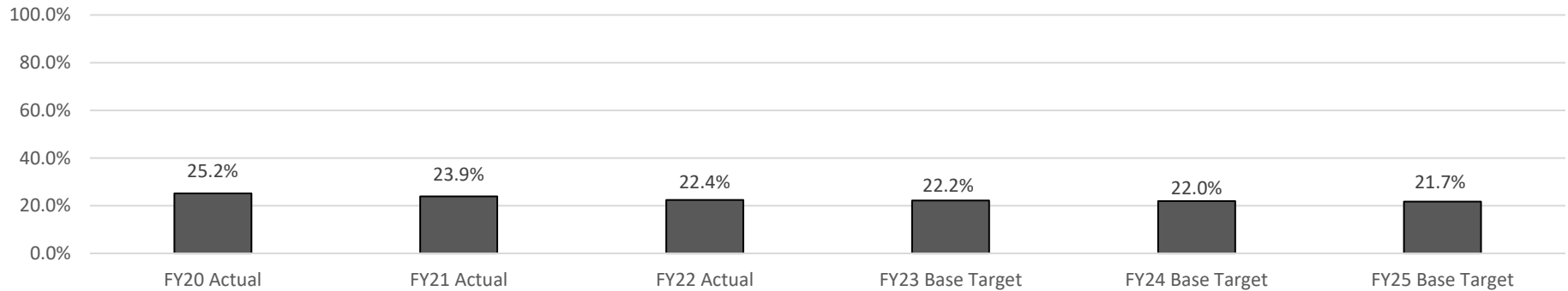
Program Name Community Supervision Services

HB Section(s): 09.040, 09.075, 09.225, 09.240,

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

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

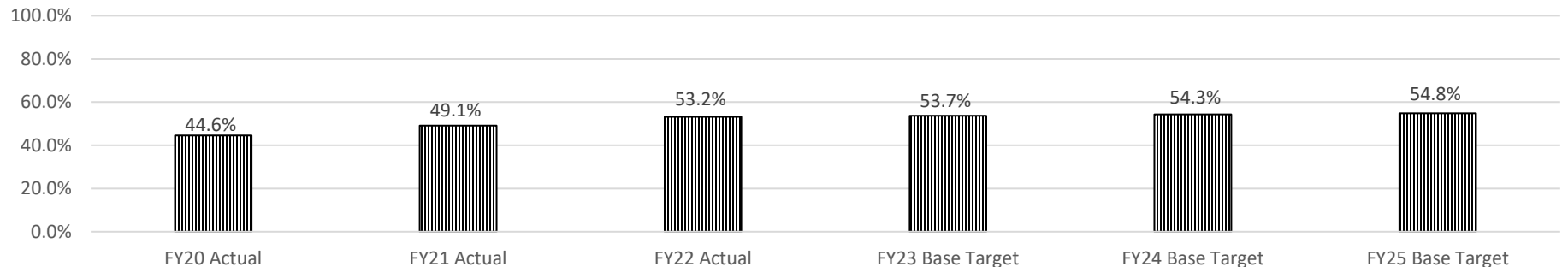
Percent of offenders revoked



We expect alignment with evidence based programs in supervision practice will decrease behaviors leading to revocation as implemented and fully applied.

Percent of offenders successfully discharged

(Substantial Compliance)



PROGRAM DESCRIPTION

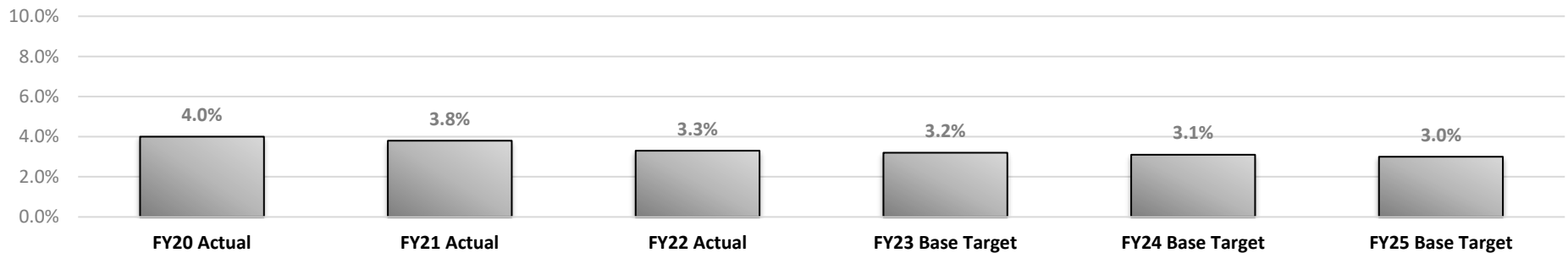
Department Corrections

Program Name Community Supervision Services

HB Section(s): 09.040, 09.075, 09.225, 09.240,

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

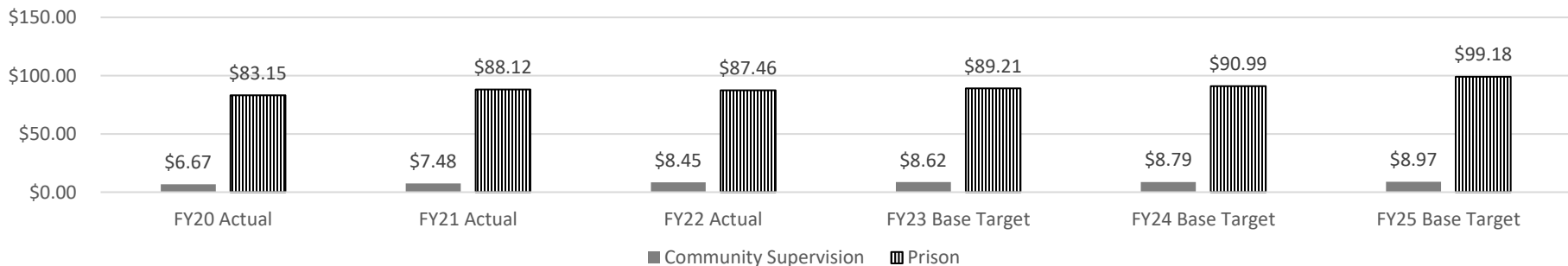
Percent of offenders absconding from supervision



This data reflects the percentage of absconders within the supervised offender population. We anticipate continued emphasis of officer fieldwork and use of evidence based practices will continue to reduce absconding rate.

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

Comparison of average daily cost per offender between prison and basic community supervision



Inflation of 2% is included for FY23-25.

PROGRAM DESCRIPTION

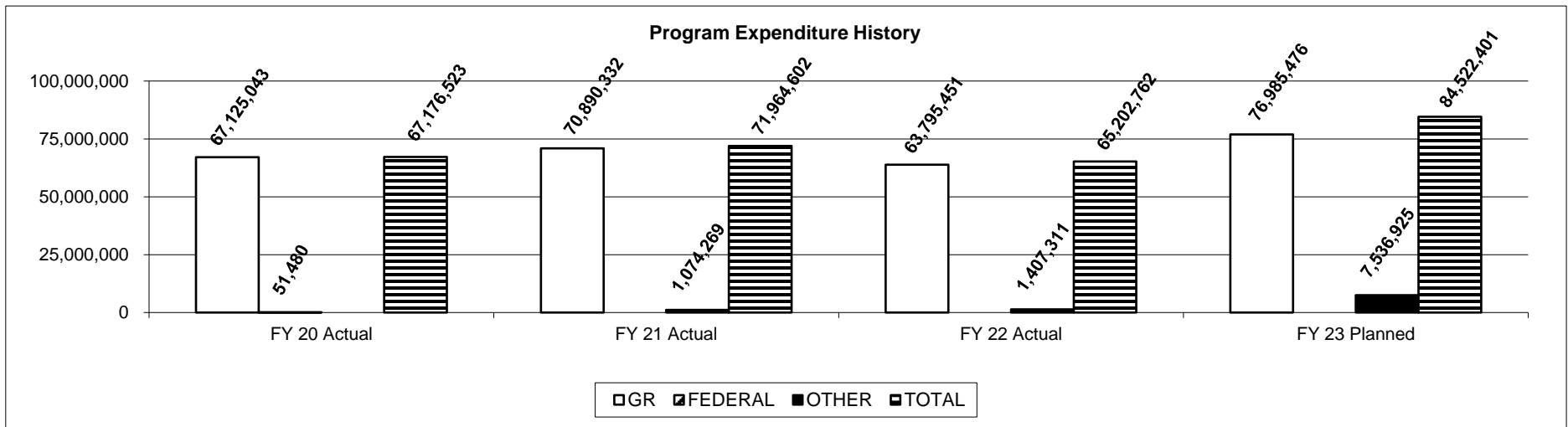
Department Corrections

Program Name Community Supervision Services

HB Section(s): 09.040, 09.075, 09.225, 09.240,

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

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



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

Inmate Revolving Fund and Debt Offset Escrow

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

Chapter 217.705 RSMo. and Chapter 558 RSMo.

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

No.

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

No.

NEW DECISION ITEM									
RANK: 9					OF 13				
Department: Corrections					Budget Unit 98415C				
Division: Probation and Parole									
DI Name: P&P Arrest Teams Expansion					DI# 1931005				
HB Section					09.240				
1. AMOUNT OF REQUEST									
FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	122,220	0	0	122,220	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	122,220	0	0	122,220	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:					Other Funds:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		X Program Expansion		Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
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.									
One of the department's strategic initiatives is to improve safety for our staff. In support of the Justice Reinvestment Initiative for the state of Missouri, the Division of Probation and Parole has and will continue to change the way business is done by developing a heightened presence and increased visibility in the community. The division is providing more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the Probation and Parole clients. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation and apprehension of offenders committing violent crimes.									

NEW DECISION ITEM																																					
RANK: <u>9</u>					OF <u>13</u>																																
Department: Corrections				Budget Unit <u>98415C</u>																																	
Division: Probation and Parole																																					
DI Name: P&P Arrest Teams Expansion				DI# 1931005		HB Section <u>09.240</u>																															
<p>This concept was initially piloted after a new appropriation in FY 2020 to equip 24 staff and then expanded with an FY2021 appropriation to equip an additional 48 staff. This request is for additional equipment and training to equip another 36 staff to conduct arrests. Funding will be used for firearms, ammunition, holsters, handcuffs, etc. for 36 additional staff to expand an existing pilot program of field arrests</p>																																					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)																																					
Officer Safety Package Pilot: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 20%;">Item</th> <th style="width: 15%;">Unit Cost*</th> <th style="width: 10%;"># of Units</th> <th style="width: 15%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Firearms</td> <td>\$450.00</td> <td>36</td> <td>\$16,200</td> </tr> <tr> <td>Ammunition</td> <td>\$25.00</td> <td>360</td> <td>\$9,000</td> </tr> <tr> <td>Taser</td> <td>\$1,200.00</td> <td>36</td> <td>\$43,200</td> </tr> <tr> <td>Equipment - Various</td> <td>\$845.00</td> <td>36</td> <td>\$30,420</td> </tr> <tr> <td>Training</td> <td></td> <td></td> <td>\$23,400</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td>\$122,220</td> </tr> </tbody> </table>										Item	Unit Cost*	# of Units	Total Cost	Firearms	\$450.00	36	\$16,200	Ammunition	\$25.00	360	\$9,000	Taser	\$1,200.00	36	\$43,200	Equipment - Various	\$845.00	36	\$30,420	Training			\$23,400	Total			\$122,220
Item	Unit Cost*	# of Units	Total Cost																																		
Firearms	\$450.00	36	\$16,200																																		
Ammunition	\$25.00	360	\$9,000																																		
Taser	\$1,200.00	36	\$43,200																																		
Equipment - Various	\$845.00	36	\$30,420																																		
Training			\$23,400																																		
Total			\$122,220																																		
<i>*Due to rapidly changing prices, unit costs are estimates only.</i>																																					
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																												
190 - Supplies	39,420						39,420		5,088																												
400 - Professional Services	23,400						23,400		33,238																												
590 - Other Equipment	59,400						59,400		22,527																												
Total EE	122,220		0		0		122,220		60,853																												
Grand Total	122,220	0.0	0	0.0	0	0.0	122,220	0.0	60,853																												

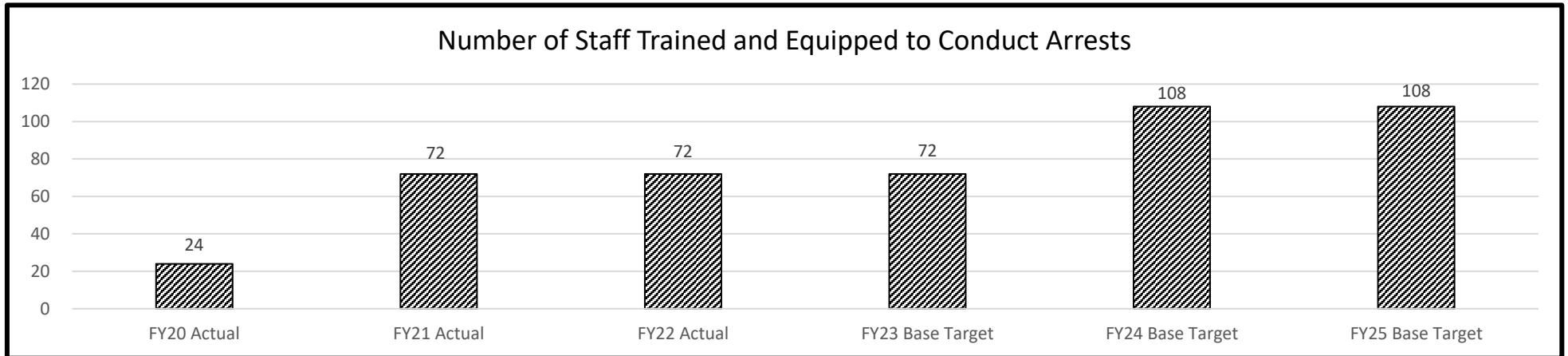
NEW DECISION ITEM

RANK: 9 **OF** 13

Department: <u>Corrections</u>	Budget Unit <u>98415C</u>
Division: <u>Probation and Parole</u>	
DI Name: <u>P&P Arrest Teams Expansion</u> DI# <u>1931005</u>	HB Section <u>09.240</u>

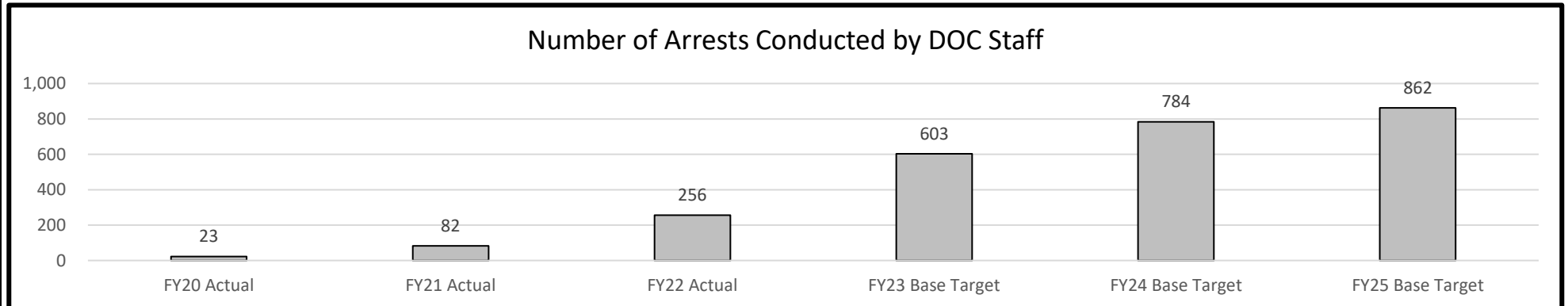
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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

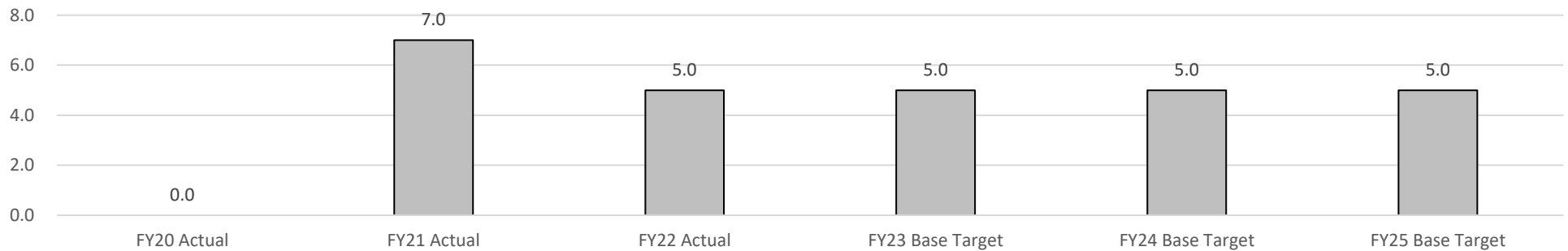


This will be a new measure.

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



This will be a new measure.

NEW DECISION ITEMRANK: 9 OF 13**Department:** Corrections**Budget Unit** 98415C**Division:** Probation and Parole**DI Name:** P&P Arrest Teams Expansion**DI#** 1931005**HB Section** 09.240**6d. Provide a measure(s) of the program's efficiency.****Median Number of Days Elapsed from Warrant Issuance to Arrest**

This will be a new measure.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation and apprehension of offenders committing violent crimes. The division will also be able to provide more case management and supervision of offenders in the community during non-traditional work hours to include conducting arrests of the Probation and Parole clients.

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
P&P STAFF								
P&P Arrest Team Expansion - 1931005								
SUPPLIES	0	0.00	0	0.00	39,420	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,400	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	59,400	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	122,220	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$122,220	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$122,220	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,625,548	0	0	4,625,548		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,625,548	0	0	4,625,548		Total	0	0	0	0	
FTE	108.36	0.00	0.00	108.36		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,376,299	0	0	3,376,299		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 core request provides personal services funding for the Transition Center of St. Louis (TCSTL), a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged numerous community partners who provide offender programming and services.

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

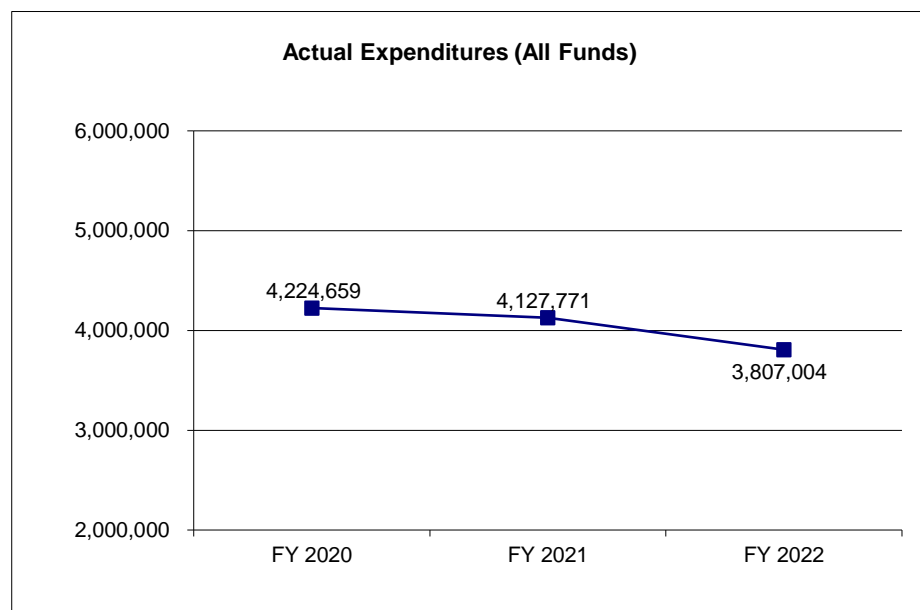
>Community Release/Transition Centers

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,556,021	4,597,197	5,079,962	5,085,524
Less Reverted (All Funds)	(49,433)	(137,916)	(152,399)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,506,588	4,459,281	4,927,563	5,085,524
Actual Expenditures (All Funds)	4,224,659	4,127,771	3,807,004	N/A
Unexpended (All Funds)	281,929	331,510	1,120,559	N/A
Unexpended, by Fund:				
General Revenue	281,929	331,510	1,120,559	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:

FY22:

Lapse generated due to vacancies. TCSTL flexed \$25,000 to Maintenance & Repair and \$100,000 to Institutional E&E to meet year-end expenditure obligations. \$377,955.20 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

FY21:

Lapse generated due to vacancies. TCSTL flexed \$60,000 (of vacancy generated lapse) to CSC's for staff overtime expenditures due to vacancies.

In FY21, \$120,109.71 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

FY20:

Lapse generated due to vacancies. Restricted funds due to Coronavirus Pandemic.

In FY20, \$93,787 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
TRANSITION CENTER OF ST LOUIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	115.36	5,085,524	0	0	5,085,524	
				Total	115.36	5,085,524	0	0	5,085,524	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	231	4795		PS	0.00	(139,549)	0	0	(139,549)	Balancing of PS approps due to changes in staff tenure and FY23 pay plan implementation.
Core Reallocation	232	4795		PS	(7.00)	(320,427)	0	0	(320,427)	Reallocate PS and 7.00 FTE to TCKC to balance staffing needs.
NET DEPARTMENT CHANGES					(7.00)	(459,976)	0	0	(459,976)	
DEPARTMENT CORE REQUEST										
				PS	108.36	4,625,548	0	0	4,625,548	
				Total	108.36	4,625,548	0	0	4,625,548	
GOVERNOR'S RECOMMENDED CORE										
				PS	108.36	4,625,548	0	0	4,625,548	
				Total	108.36	4,625,548	0	0	4,625,548	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITION CENTER OF ST LOUIS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,807,004	93.60	5,085,524	115.36	4,625,548	108.36	0	0.00
TOTAL - PS	3,807,004	93.60	5,085,524	115.36	4,625,548	108.36	0	0.00
TOTAL	3,807,004	93.60	5,085,524	115.36	4,625,548	108.36	0	0.00
GRAND TOTAL	\$3,807,004	93.60	\$5,085,524	115.36	\$4,625,548	108.36	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98430C BUDGET UNIT NAME: Transition Center of St. Louis HOUSE BILL SECTION: 09.230	DEPARTMENT: Corrections DIVISION: Probation and Parole
---	---

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.	

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-4795 (\$125,000) Total GR Flexibility (\$125,000)	Approp. PS-4795 \$508,552 Total GR Flexibility \$508,552	Approp. PS-4795 \$462,555 Total GR Flexibility \$462,555

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.

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITION CENTER OF ST LOUIS								
CORE								
COOK	2,130	0.07	0	0.00	0	0.00	0	0.00
THERAPIST	5,283	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	23,025	0.41	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	73,784	2.69	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	38,003	1.07	192,829	6.00	192,829	6.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	33,336	1.02	41,038	1.00	38,051	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	58,426	1.73	78,660	2.00	78,660	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	45,137	1.19	44,841	1.00	44,841	1.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	115,086	1.98	192,540	3.00	192,540	3.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	72,918	1.00	58,957	1.00	77,751	1.00	0	0.00
CORRECTIONAL PROGRAM WORKER	35,383	1.06	35,876	1.00	35,876	1.00	0	0.00
CORRECTIONAL PROGRAM LEAD	68,197	1.72	42,411	1.00	42,411	1.00	0	0.00
CORRECTIONAL PROGRAM SPEC	27,863	0.70	45,008	1.00	45,008	1.00	0	0.00
CORRECTIONAL OFFICER	1,589,055	40.85	2,571,887	61.00	2,303,362	58.00	0	0.00
CORRECTIONAL SERGEANT	387,655	9.30	585,108	13.00	495,092	11.00	0	0.00
CORRECTIONAL LIEUTENANT	276,253	5.92	293,156	6.00	293,156	6.00	0	0.00
CORRECTIONAL CAPTAIN	91,092	1.81	94,811	2.00	99,327	2.00	0	0.00
ADDICTION COUNSELOR	17,675	0.44	0	0.00	50,129	1.00	0	0.00
FOOD SERVICE WORKER	34,498	1.05	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	80,988	2.22	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	70,651	1.57	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	46,338	1.05	50,782	1.00	50,782	1.00	0	0.00
PROBATION AND PAROLE ASSISTANT	82,251	2.41	0	0.00	0	0.00	0	0.00
SR PROBATION AND PAROLE ASST	22,752	0.62	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE OFFICER	213,402	4.89	318,823	6.36	201,878	4.36	0	0.00
PROBATION & PAROLE SUPERVISOR	99,215	2.00	164,825	3.00	109,883	2.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	2,289	0.06	40,129	1.00	86,652	2.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	85,892	2.10	139,568	3.00	46,522	1.00	0	0.00
SPECIALIZED TRADES WORKER	62,774	1.60	47,909	1.00	94,432	2.00	0	0.00

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITION CENTER OF ST LOUIS								
CORE								
SPECIALIZED TRADES SUPERVISOR	45,653	1.00	46,366	1.00	46,366	1.00	0	0.00
TOTAL - PS	3,807,004	93.60	5,085,524	115.36	4,625,548	108.36	0	0.00
GRAND TOTAL	\$3,807,004	93.60	\$5,085,524	115.36	\$4,625,548	108.36	\$0	0.00
GENERAL REVENUE	\$3,807,004	93.60	\$5,085,524	115.36	\$4,625,548	108.36		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

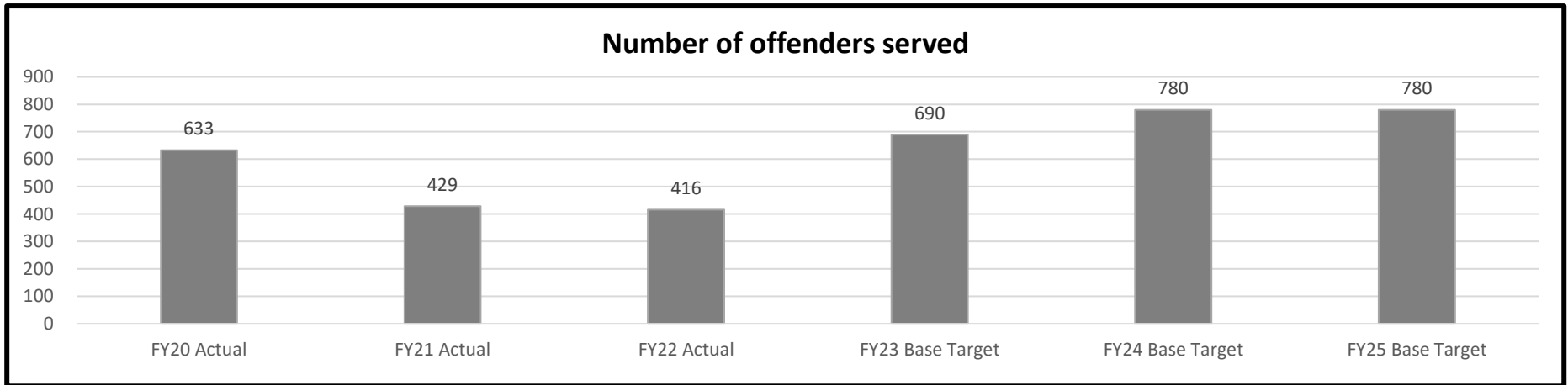
PROGRAM DESCRIPTION									
Department Corrections						HB Section(s): 09.040, 09.075, 09.080, 09.230, 09.235			
Program Name Transition Centers									
Program is found in the following core budget(s):						Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Inmate Clothing, Maintenance & Repair			
	Transition Center of St. Louis (TCSTL)	Transition Center of Kansas City (TCKC)	Telecomm- unications	Overtime	Institutional E&E	Inmate Clothing	Maintenance & Repair		Total:
GR:	\$3,807,005	\$2,906,448	\$66,552	\$99,005	\$137,301	\$28,388	\$162,517	\$0	\$7,207,216
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$3,607	\$0	\$0	\$0	\$0	\$0	\$0	\$3,607
TOTAL :	\$3,807,005	\$2,910,055	\$66,552	\$99,005	\$137,301	\$28,388	\$162,517	\$0	\$7,210,823
<p>1a. What strategic priority does this program address? Reducing Risk and Recidivism</p> <p>1b. What does this program do?</p> <p>The Transition Centers are community-based facilities that assist male offenders with reintegration to the community from prison.</p> <ul style="list-style-type: none"> TCSTL (Transition Center of St. Louis) and TCKC (Transition Center of Kansas City) provide stabilization while offenders remain assigned under community supervision. These Centers provide the department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance following release from prison. The Centers also provide an intensive supervision strategy for offenders under community supervision who are at risk for revocation. 									

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s):	09.040, 09.075, 09.080, 09.230, 09.235
Program Name	Transition Centers		

Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Inmate Clothing, Maintenance & Repair

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



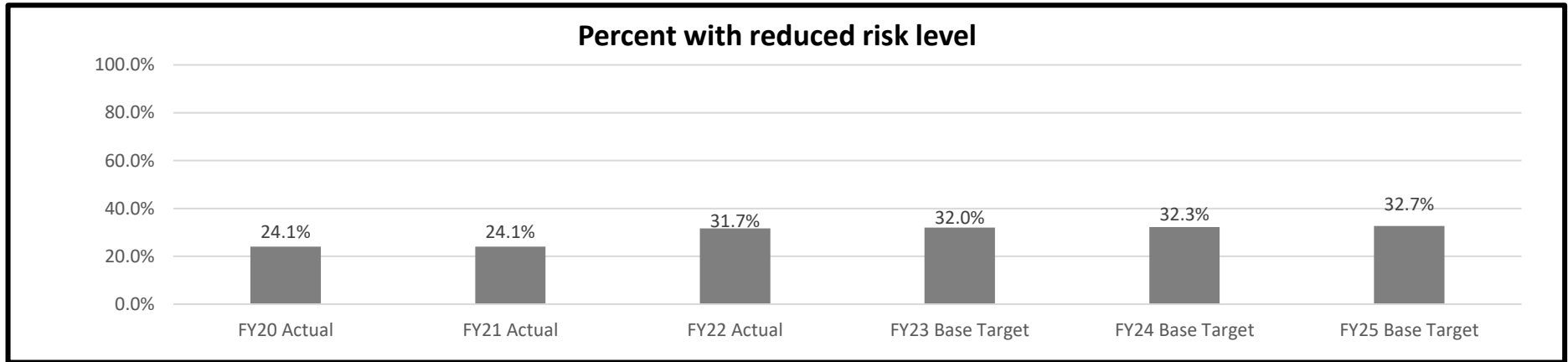
The Transition Center of St Louis (TCSTL) was repurposed and depopulated during FY18 into FY19 and restarted during FY19. During FY21 and part of FY22 offender intakes to the program were reduced to mitigate the spread of COVID. A new operational capacity has been established to maximize program impact to those served. Targets assume 90% average bed utilization is maintained, with 50% of enrolled offenders requiring up to 6 months to complete the program. This program has a variable length of 3-6 months, based on offender progress. The Transition Center of Kansas City (TCKC) was depopulated and transitioned from the Division of Adult Institutions to the Division of Probation and Parole effective at the start of FY21. Offender enrollment began on April 28, 2022 following the establishment of programming and completion of preparatory facility improvements necessary for success of this program. FY23 base target accounts for the repopulation process occurring during this fiscal year.

PROGRAM DESCRIPTION

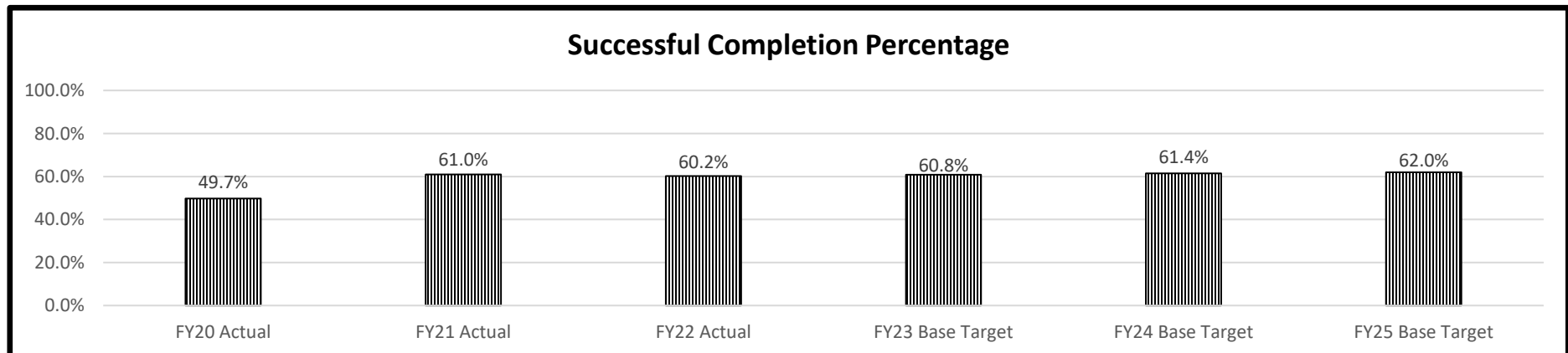
Department	Corrections	HB Section(s):	09.040, 09.075, 09.080, 09.230, 09.235
Program Name	Transition Centers		

Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Inmate Clothing, Maintenance & Repair

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



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



This program primarily serves offenders on the upper spectrum of risk and need.

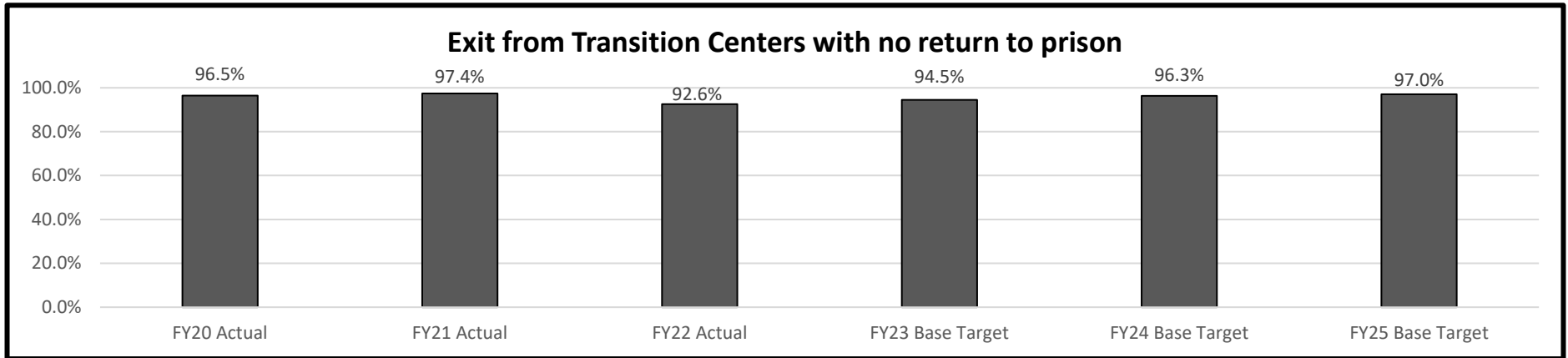
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.040, 09.075, 09.080, 09.230, 09.235

Program Name Transition Centers

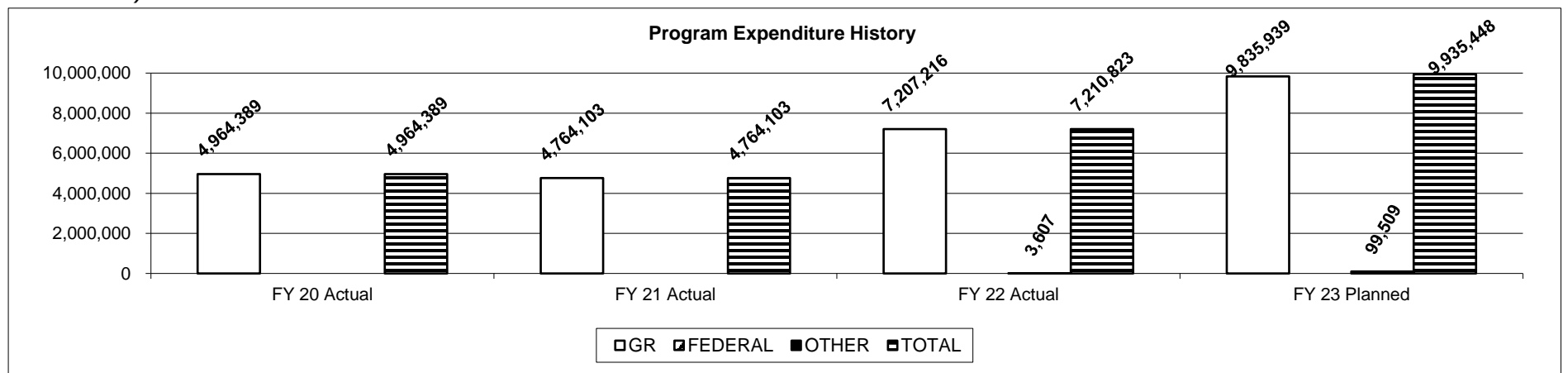
Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Inmate Clothing, Maintenance & Repair

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



This measure reflects the results 180 days following successful program completion.

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, 09.075, 09.080, 09.230, 09.235
Program Name Transition Centers	
Program is found in the following core budget(s): Transition Center of St. Louis (TCSTL), Transition Center of Kansas City (TCKC), Telecommunications, Overtime, Institutional E&E, Inmate Clothing, Maintenance & Repair	
4. What are the sources of the "Other " funds? Inmate Canteen Fund (0405), Inmate Revolving Fund (0540)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217.705 RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Department	Corrections	Budget Unit	98431C
Division	Probation and Parole		
Core	Transition Center of Kansas City	HB Section	09.235

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,601,984	0	57,009	4,658,993		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,601,984	0	57,009	4,658,993		Total	0	0	0	0	
FTE	103.18	0.00	1.00	104.18		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	3,286,967	0	36,383	3,323,350		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:	Canteen Fund (0405) Inmate Revolving Fund (0540)					Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)				

2. CORE DESCRIPTION

At the start of FY22, this facility (formerly known as the Kansas City Reentry Center) was transferred from the Division of Adult Institutions to the Division of Probation & Parole, becoming the Transition Center of Kansas City (TCKC). This core request provides personal services funding for TCKC, a 150 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCKC has engaged numerous community partners who provide offender programming and services.

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

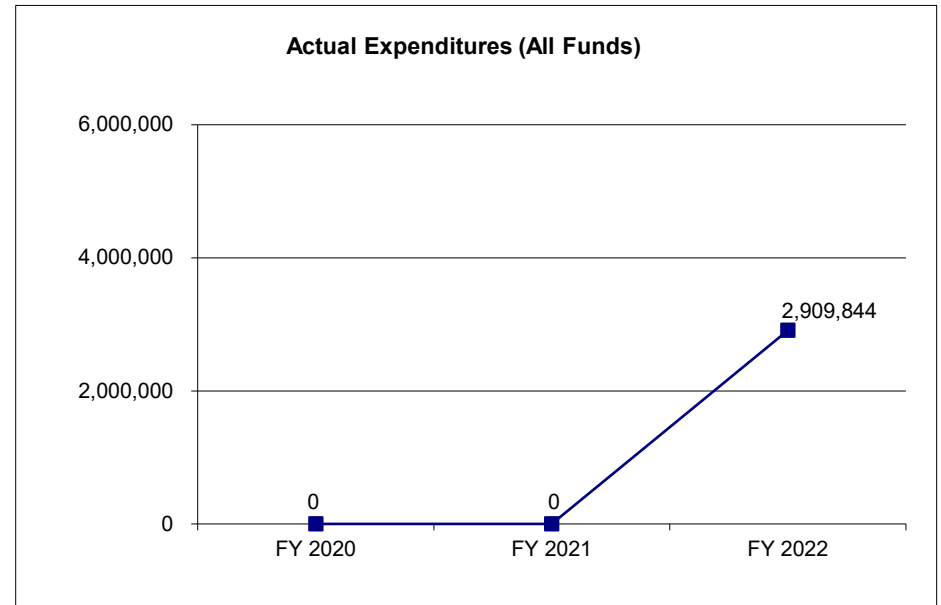
>Community Release/Transition Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98431C
Division	Probation and Parole		
Core	Transition Center of Kansas City	HB Section	09.235

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	4,794,564	4,251,553
Less Reverted (All Funds)	0	0	(126,070)	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	4,668,494	4,251,553
Actual Expenditures (All Funds)	0	0	2,909,844	N/A
Unexpended (All Funds)	0	0	1,758,650	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,170,039	N/A
Federal	0	0	0	N/A
Other	0	0	588,611	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:

The Transition Center of Kansas City was transferred from the Division of Adult Institutions to Probation and Parole beginning in FY22. Lapse due to vacancies. TCKC flexed \$75,000 to DHS Staff for payroll expenses and \$50,000 to Maintenance and Repair to meet year-end expenditure obligations. \$249,669.03 of General Revenue Fund expenses for uniformed custody posts' salaries was changed to Cares Act Funding appropriated in HB 8.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS TRANSITION CENTER OF KC

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	100.18	4,152,044	0	99,509	4,251,553	
			Total	100.18	4,152,044	0	99,509	4,251,553	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	239	8283	PS	(1.00)	0	0	(42,500)	(42,500)	Core Reduction of Storekeeper. There is no longer canteen at TCKC.
Core Reallocation	235	8273	PS	0.00	209,587	0	0	209,587	Balancing of PS approps due to changes in staff tenure and FY23 pay plan implementation.
Core Reallocation	236	8273	PS	7.00	320,427	0	0	320,427	Reallocate PS and 7.00 FTE TCSTL to balance staffing needs.
Core Reallocation	237	8273	PS	(1.00)	(38,035)	0	0	(38,035)	Reallocate PS and 1.00 FTE to DHS Spec Asst Prof.
Core Reallocation	238	8273	PS	(1.00)	(42,039)	0	0	(42,039)	Reallocate PS and 1.00 FTE to DHS Inspector.
NET DEPARTMENT CHANGES				4.00	449,940	0	(42,500)	407,440	
DEPARTMENT CORE REQUEST									
			PS	104.18	4,601,984	0	57,009	4,658,993	
			Total	104.18	4,601,984	0	57,009	4,658,993	
GOVERNOR'S RECOMMENDED CORE									
			PS	104.18	4,601,984	0	57,009	4,658,993	
			Total	104.18	4,601,984	0	57,009	4,658,993	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITION CENTER OF KC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,906,237	73.01	4,152,044	98.18	4,601,984	103.18	0	0.00
INMATE CANTEEN FUND	0	0.00	42,500	1.00	0	0.00	0	0.00
INMATE	3,607	0.08	57,009	1.00	57,009	1.00	0	0.00
TOTAL - PS	2,909,844	73.09	4,251,553	100.18	4,658,993	104.18	0	0.00
TOTAL	2,909,844	73.09	4,251,553	100.18	4,658,993	104.18	0	0.00
GRAND TOTAL	\$2,909,844	73.09	\$4,251,553	100.18	\$4,658,993	104.18	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 96710C BUDGET UNIT NAME: Transition Center of Kansas City HOUSE BILL SECTION: 09.235	DEPARTMENT: Corrections DIVISION: Probation and Parole	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.		
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 - 8273 (\$125,000) Total GR Flexibility (\$125,000)	Approp. PS - 8273 \$415,204 Total GR Flexibility \$415,204	Approp. PS - 8273 \$460,198 Total GR Flexibility \$460,198
Approp. PS - 8283 (0405) \$0 PS - 8274 (0540) \$0 Total Other Flexibility \$0	Approp. PS - 8283 (0405) \$4,250 PS - 8274 (0540) \$5,701 Total Other Flexibility \$9,951	Approp. PS - 8283 (0405) \$0 PS - 8274 (0540) \$5,701 Total Other Flexibility \$5,701
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services obligations in order for the Department to continue daily operations.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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								
CORE								
CORRECTIONS OFCR I	372	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	23,859	0.42	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	9,377	0.33	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	77,060	2.63	177,497	5.00	182,394	5.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	27,378	0.79	37,561	1.00	39,720	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	46,260	1.00	44,200	1.00	50,074	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	27,596	0.84	37,007	1.00	39,428	1.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	34,135	0.92	42,890	1.00	0	0.00	0	0.00
CORR ADMINISTRATOR (LEVEL 1)	154,673	2.67	124,113	2.00	179,549	3.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	68,012	0.93	83,537	1.00	83,537	1.00	0	0.00
CORRECTIONAL PROGRAM LEAD	56,871	1.49	80,644	2.00	89,489	2.00	0	0.00
CORRECTIONAL PROGRAM SPEC	32,778	0.86	388,052	7.00	292,027	6.00	0	0.00
CORRECTIONAL PROGRAM SPV	12,008	0.25	155,286	3.00	120,132	2.00	0	0.00
CORRECTIONAL OFFICER	1,217,745	32.68	2,081,528	53.18	2,342,597	56.18	0	0.00
CORRECTIONAL SERGEANT	230,265	5.63	336,202	8.00	455,188	10.00	0	0.00
CORRECTIONAL LIEUTENANT	139,856	3.07	181,481	4.00	301,754	6.00	0	0.00
CORRECTIONAL CAPTAIN	44,804	0.86	55,442	1.00	116,503	2.00	0	0.00
ADDICTION COUNSELOR	39,491	1.01	42,640	1.00	46,605	1.00	0	0.00
FOOD SERVICE WORKER	71,302	2.10	0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	36,271	1.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	39,682	1.01	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	42,906	1.00	40,906	1.00	40,906	1.00	0	0.00
ACCOUNTS ASSISTANT	30,355	1.01	32,560	1.00	32,560	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	9,244	0.25	38,035	1.00	3,564	0.00	0	0.00
PROBATION AND PAROLE OFFICER	149,290	3.57	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	89,796	1.76	0	0.00	0	0.00	0	0.00
SAFETY INSPECTOR	0	0.00	40,906	1.00	40,906	1.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	35,238	1.00	42,039	1.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	40,387	1.00	47,577	1.00	49,746	1.00	0	0.00
SPECIALIZED TRADES WORKER	76,164	2.00	93,374	2.00	99,359	2.00	0	0.00

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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								
CORE								
SPECIALIZED TRADES SUPERVISOR	46,669	1.00	48,076	1.00	52,955	1.00	0	0.00
TOTAL - PS	2,909,844	73.09	4,251,553	100.18	4,658,993	104.18	0	0.00
GRAND TOTAL	\$2,909,844	73.09	\$4,251,553	100.18	\$4,658,993	104.18	\$0	0.00
GENERAL REVENUE	\$2,906,237	73.01	\$4,152,044	98.18	\$4,601,984	103.18		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,607	0.08	\$99,509	2.00	\$57,009	1.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.240

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	663,808	0	0	663,808		PS	0	0	0	0	
EE	4,900	0	0	4,900		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	668,708	0	0	668,708		Total	0	0	0	0	
FTE	15.40	0.00	0.00	15.40		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	482,182	0	0	482,182		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

The Department of Corrections Command Center provides timely responses to recover offenders who have absconded supervision, left an assigned facility without permission or failed to return as required, or escaped from the Division of Adult Institutions. In addition, the Command Center provides administrative support to all probation and parole officers regarding investigation of offender electronic monitoring violations. The Command Center also monitors lifetime sex offenders who are no longer under an active term of probation, parole or conditional release. This unit operates 24 hours per day, 7 days per week to enter warrants, conduct investigations, and contact other divisional and departmental staff as needed without delay.

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

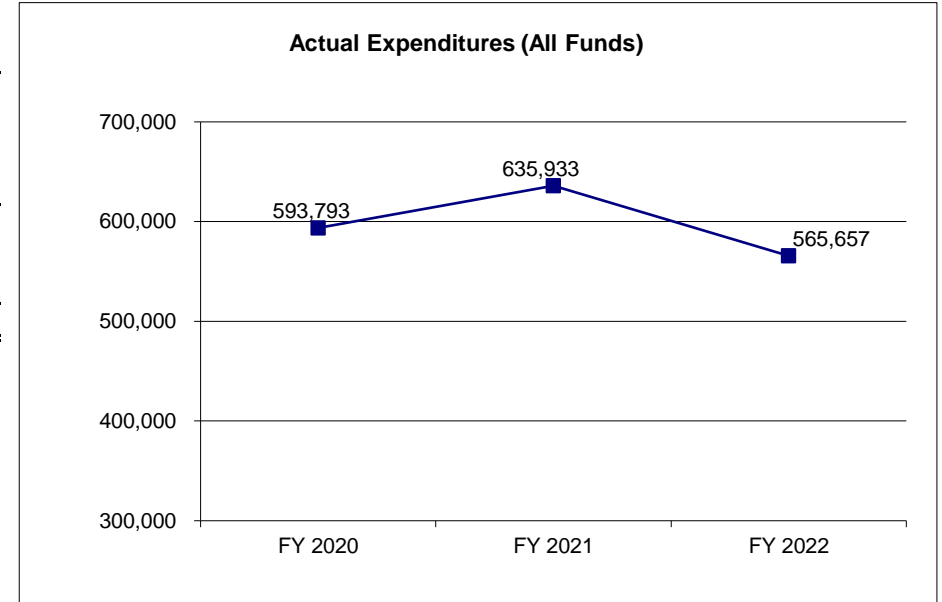
>Probation and Parole Community Supervision Services

CORE DECISION ITEM

Department	Corrections	Budget Unit	98495C
Division	Probation and Parole		
Core	DOC Command Center	HB Section	09.240

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	643,520	653,100	673,960	717,749
Less Reverted (All Funds)	(19,306)	(14,593)	(20,072)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	624,214	638,507	653,888	717,749
Actual Expenditures (All Funds)	593,793	635,933	565,657	N/A
Unexpended (All Funds)	30,421	2,574	88,231	N/A
Unexpended, by Fund:				
General Revenue	30,421	2,574	88,231	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:

FY22:

Lapse due to staff vacancies.

FY20:

Lapse due to staff vacancies.

FY19:

Lapse due to staff vacancies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DOC COMMAND CENTER**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	16.40	712,849	0	0	712,849	
		EE	0.00	4,900	0	0	4,900	
		Total	16.40	717,749	0	0	717,749	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	249 2646	PS	(1.00)	(49,041)	0	0	(49,041)	Reallocate PS and 1.00 FTE to P&P Staff District Administrator.
NET DEPARTMENT CHANGES			(1.00)	(49,041)	0	0	(49,041)	
DEPARTMENT CORE REQUEST								
		PS	15.40	663,808	0	0	663,808	
		EE	0.00	4,900	0	0	4,900	
		Total	15.40	668,708	0	0	668,708	
GOVERNOR'S RECOMMENDED CORE								
		PS	15.40	663,808	0	0	663,808	
		EE	0.00	4,900	0	0	4,900	
		Total	15.40	668,708	0	0	668,708	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	562,562	14.95	712,849	16.40	663,808	15.40	0	0.00
TOTAL - PS	562,562	14.95	712,849	16.40	663,808	15.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,095	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE	3,095	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL	565,657	14.95	717,749	16.40	668,708	15.40	0	0.00
GRAND TOTAL	\$565,657	14.95	\$717,749	16.40	\$668,708	15.40	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98495C BUDGET UNIT NAME: DOC Command Center HOUSE BILL SECTION: 09.240	DEPARTMENT: Corrections DIVISION: Probation and Parole		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION		
This request is for not more than ten percent (10%) flexibility between PS and E&E, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.			
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 in FY22	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2646 EE - 1465 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$71,285 \$490 \$71,775 </td> </tr> </table>	Approp. PS - 2646 EE - 1465 Total GR Flexibility	\$71,285 \$490 \$71,775
Approp. PS - 2646 EE - 1465 Total GR Flexibility	\$71,285 \$490 \$71,775		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"> Approp. PS - 2646 EE - 1465 Total GR Flexibility </td> <td style="width: 50%; text-align: right;"> \$66,381 \$490 \$66,871 </td> </tr> </table>	Approp. PS - 2646 EE - 1465 Total GR Flexibility	\$66,381 \$490 \$66,871
Approp. PS - 2646 EE - 1465 Total GR Flexibility	\$66,381 \$490 \$66,871		
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
No flexibility was used.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC COMMAND CENTER								
CORE								
PROBATION AND PAROLE ASSISTANT	256,282	7.52	400,357	10.20	400,357	10.20	0	0.00
SR PROBATION AND PAROLE ASST	156,399	4.13	107,890	2.20	107,890	2.20	0	0.00
PROBATION AND PAROLE OFFICER	80,700	1.92	108,642	2.00	108,642	2.00	0	0.00
PROBATION & PAROLE SUPERVISOR	49,755	1.00	46,919	1.00	46,919	1.00	0	0.00
P&P DISTRICT ADMINISTRATOR	19,426	0.38	49,041	1.00	0	0.00	0	0.00
TOTAL - PS	562,562	14.95	712,849	16.40	663,808	15.40	0	0.00
SUPPLIES	2,663	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	4,542	0.00	4,542	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	432	0.00	350	0.00	350	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	3,095	0.00	4,900	0.00	4,900	0.00	0	0.00
GRAND TOTAL	\$565,657	14.95	\$717,749	16.40	\$668,708	15.40	\$0	0.00
GENERAL REVENUE	\$565,657	14.95	\$717,749	16.40	\$668,708	15.40		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core	Residential Facilities	HB Section	09.250

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request						FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	0	0	0	0	0	EE	0	0	0	0	0
PSD	0	0	0	0	0	PSD	0	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0	0
Total	0	0	0	0	0	Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

2. CORE DESCRIPTION

Residential Facilities are contracted services, which provide transitional housing and programming to offenders who have no established home plans or are in need of additional structure to help ensure success on supervision. They provide offender assistance with obtaining employment, treatment and counseling services, life skills development, and transitioning back into the community. Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide.

Location	Provider	# of Male Beds	# of Female Beds	Total # of Beds
St Louis	Center for Women in Transition - Shirmer House	0	32	32
Kansas City	Heartland Center for Behavioral Change	43	10	53
Total		43	42	85

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

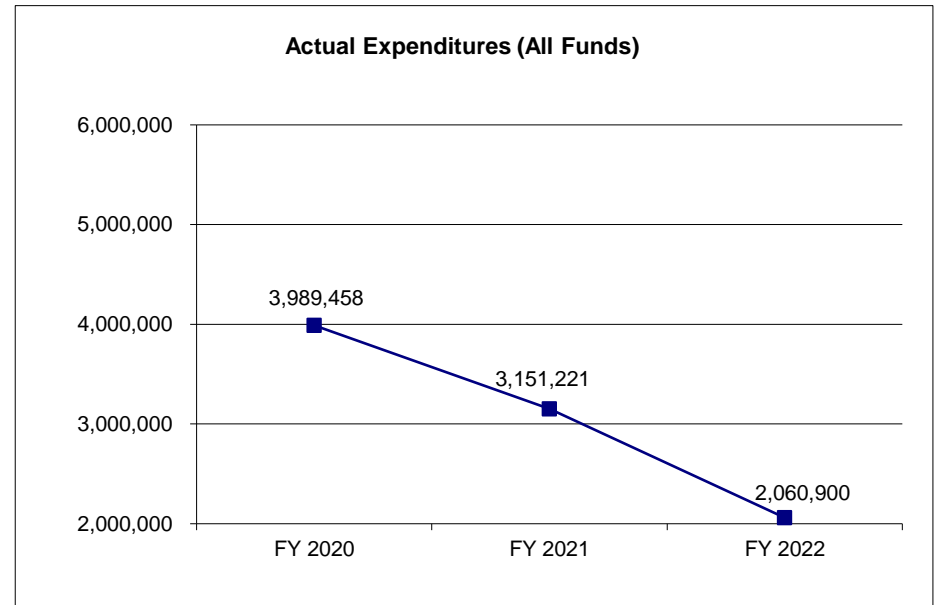
>Residential Treatment

CORE DECISION ITEM

Department	Corrections	Budget Unit	98485C
Division	Probation and Parole		
Core	Residential Facilities	HB Section	09.250

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,989,458	4,298,240	3,298,240	3,298,240
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,989,458	4,298,240	3,298,240	N/A
Actual Expenditures (All Funds)	3,989,458	3,151,221	2,060,900	N/A
Unexpended (All Funds)	0	1,147,019	1,237,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1,147,019	1,237,340	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:

Residential Facilities flexed \$300,000 to Electronic Monitoring to cover year- end expenses

FY21:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
RESIDENTIAL TRTMNT FACILITIES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	0	3,298,240	3,298,240	
Total					0.00	0	0	3,298,240	3,298,240	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	246	7732	EE	0.00	0	0	(1,300,000)	(1,300,000)	(1,300,000)	Reallocate E&E to Electronic Monitoring to expand services.
Core Reallocation	247	7732	EE	0.00	0	0	(1,598,240)	(1,598,240)	(1,598,240)	Reallocate E&E to Reentry to expand services.
Core Reallocation	248	7732	EE	0.00	0	0	(400,000)	(400,000)	(400,000)	Reallocate E&E to P&P Staff E&E to expand services.
NET DEPARTMENT CHANGES					0.00	0	0	(3,298,240)	(3,298,240)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
Total					0.00	0	0	0	0	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00
TOTAL - EE	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00
TOTAL	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,060,900	0.00	\$3,298,240	0.00	\$0	0.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98485C BUDGET UNIT NAME: Residential Facilities HOUSE BILL SECTION: 09.250	DEPARTMENT: Corrections DIVISION: Probation and Parole
---	---

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

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for residential treatment services E&E, not more than fifteen percent (15%) flexibility between sections 9.250, 9.251 and 9.252.	

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-7732 (0540) (\$300,000)	Approp. EE-732 (0540) \$494,736	Approp. EE-7732 (0540) \$0
Total Other (IRF) Flexibility (\$300,000)	Total Other (IRF) Flexibility \$494,736	Total Other (IRF) Flexibility \$0

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

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

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00
TOTAL - EE	2,060,900	0.00	3,298,240	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,060,900	0.00	\$3,298,240	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,060,900	0.00	\$3,298,240	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

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

HB Section(s): 09.251

	Residential Treatment					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$2,060,900					\$2,060,900
TOTAL :	\$2,060,900					\$2,060,900

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Residential Facilities are contracted services, which help reduce recidivism by providing transitional housing and programming to offenders in need of additional structure in the community. These services help ensure success on supervision, resulting in enhanced public safety.

- Residential facilities provide assistance to offenders in obtaining employment, treatment and counseling services, life skills development, and transitioning back into the community.
 - The program is structured to be 90 days in duration.
 - The division contracts for 85 residential beds in St. Louis and Kansas City.
 - The average daily cost per offender for a residential bed is \$68.70. The funding is solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision.
- Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide.

PROGRAM DESCRIPTION

Department Corrections

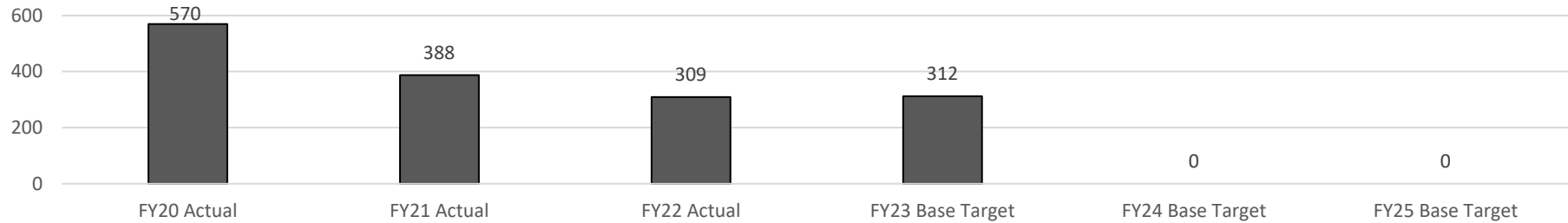
HB Section(s): 09.251

Program Name Residential Treatment

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

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

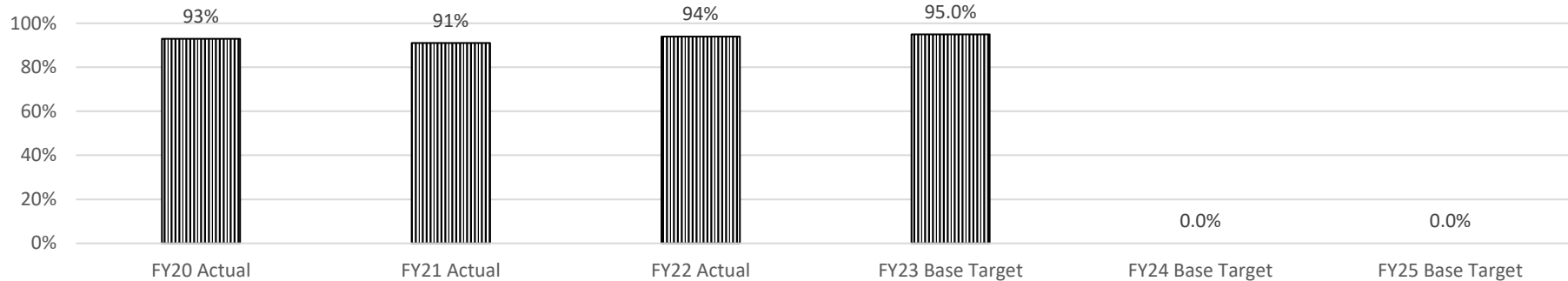
Number of offenders served by residential facility programs



Partway through FY21, the annual capacity decreased to 340 with 100% program utilization rate. Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide. Therefore, no projections for FY24 and FY25 are available.

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

Percent of offenders obtaining a home plan after transition from a residential facility



Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide. No FY24 and FY25 projections available.

PROGRAM DESCRIPTION

Department Corrections

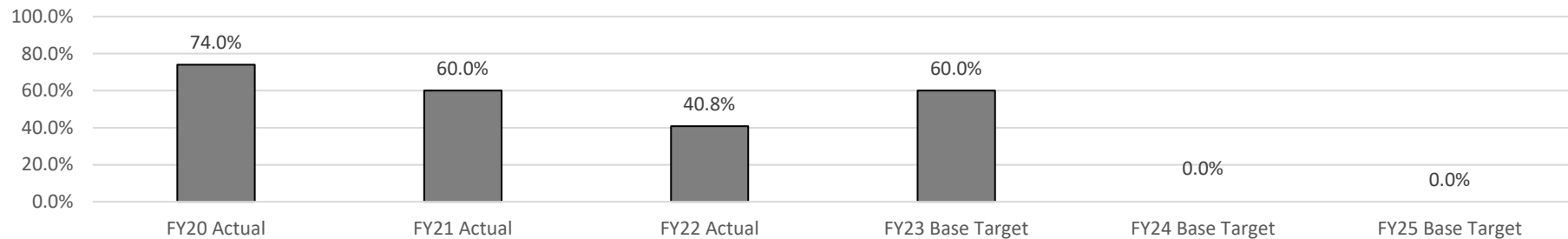
HB Section(s): 09.251

Program Name Residential Treatment

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

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

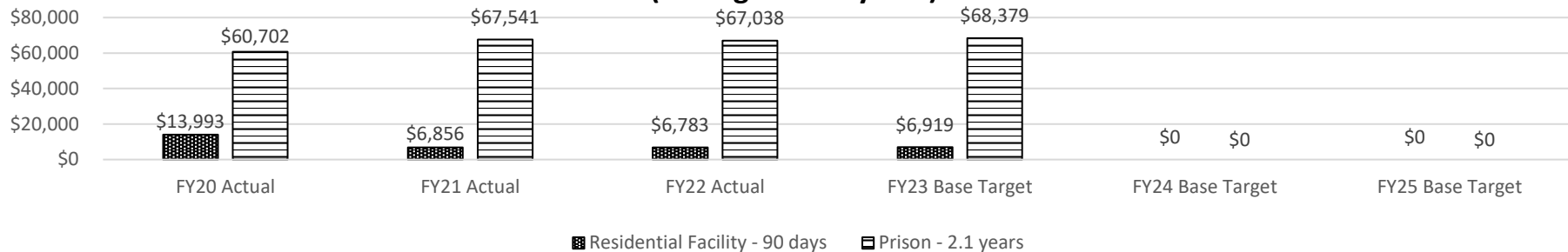
Percent of offenders maintaining a home plan for six months after transition from residential facility



Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide. No FY24 and FY25 projections available.

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

Cost of 90-day Residential Facility vs. cost of staying in prison until mandatory release date (average of 2.1 years)



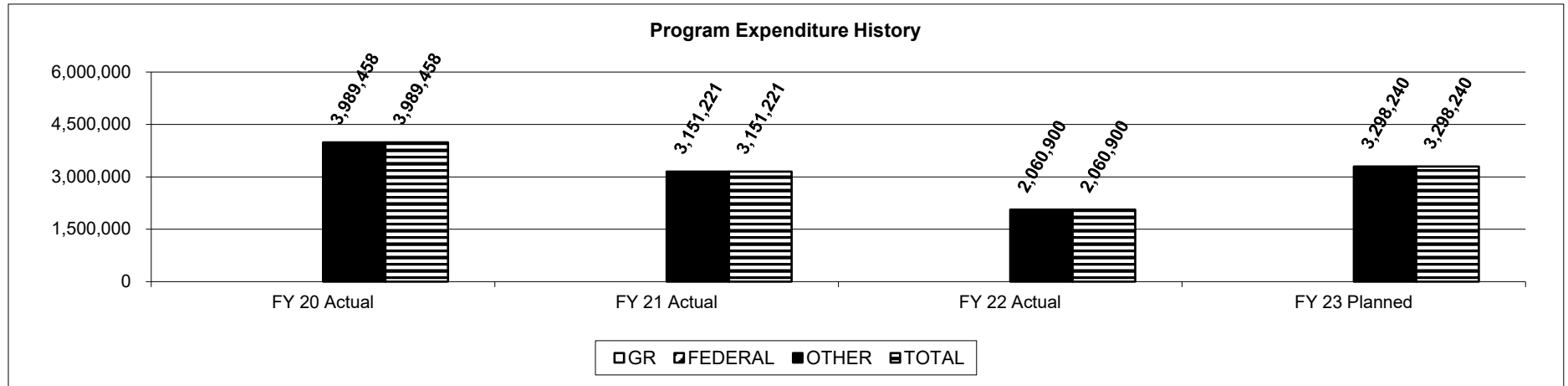
Beginning in FY24, the department intends to pursue contracted services for residential facilities through reentry contracts, offering services statewide. No FY24 and FY24 projections available.

PROGRAM DESCRIPTION

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

HB Section(s): 09.251

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



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

Inmate Revolving Fund (0540)

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

Chapter 217.705 RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.255

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	3,080,289	3,080,289		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	3,080,289	3,080,289		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Inmate Revolving Fund (0540)					Other Funds:					

2. CORE DESCRIPTION

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control and enforcement of offender movement, curfew restrictions, and alcohol consumption. This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision. In FY22, the division supervised an average of 1,411 offenders per day with electronic monitoring equipment.

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

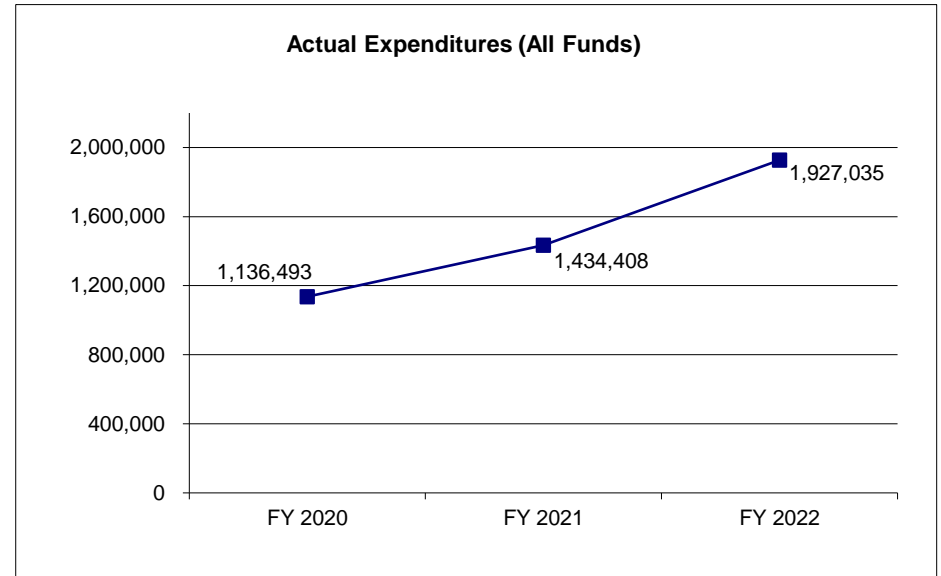
>Electronic Monitoring

CORE DECISION ITEM

Department	Corrections	Budget Unit	98477C
Division	Probation and Parole		
Core	Electronic Monitoring	HB Section	09.255

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,780,289	1,780,289	1,780,289	1,780,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,780,289	1,780,289	1,780,289	1,780,289
Actual Expenditures (All Funds)	1,136,493	1,434,408	1,927,035	N/A
Unexpended (All Funds)	643,796	345,881	(146,746)	N/A
Unexpended, by Fund:				
General Revenue	500,000	0	0	N/A
Federal	0	0	0	N/A
Other	643,796	345,881	(146,746)	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:

Residential Facilities flexed \$300,000 to Electronic Monitoring to cover year-end expenses.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
ELECTRONIC MONITORING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	0	1,780,289	1,780,289	
				Total	0.00	0	0	1,780,289	1,780,289	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	245	8523	EE	0.00	0	0	0	1,300,000	1,300,000	Reallocate E&E from Residential Facilities section to expand services.
NET DEPARTMENT CHANGES					0.00	0	0	1,300,000	1,300,000	
DEPARTMENT CORE REQUEST				EE	0.00	0	0	3,080,289	3,080,289	
				Total	0.00	0	0	3,080,289	3,080,289	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	0	3,080,289	3,080,289	
				Total	0.00	0	0	3,080,289	3,080,289	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
EXPENSE & EQUIPMENT								
INMATE	1,927,035	0.00	1,780,289	0.00	3,080,289	0.00	0	0.00
TOTAL - EE	1,927,035	0.00	1,780,289	0.00	3,080,289	0.00	0	0.00
TOTAL	1,927,035	0.00	1,780,289	0.00	3,080,289	0.00	0	0.00
GRAND TOTAL	\$1,927,035	0.00	\$1,780,289	0.00	\$3,080,289	0.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98477C BUDGET UNIT NAME: Electronic Monitoring HOUSE BILL SECTION: 09.255	DEPARTMENT: Corrections DIVISION: Probation and Parole
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than fifteen percent (15%) flexibility between sections 9.250, 9.251 and 9.252.	
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-8523 (0540) \$300,000 Total Other (IRF) Flexibility \$300,000	Approp. EE-8523(0540) \$267,043 Total Other (IRF) Flexibility \$267,043
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	Approp. EE-8523(0540) \$462,043 Total Other (IRF) Flexibility \$462,043
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 Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC MONITORING								
CORE								
PROFESSIONAL SERVICES	1,927,035	0.00	1,780,287	0.00	3,080,287	0.00	0	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	1,927,035	0.00	1,780,289	0.00	3,080,289	0.00	0	0.00
GRAND TOTAL	\$1,927,035	0.00	\$1,780,289	0.00	\$3,080,289	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,927,035	0.00	\$1,780,289	0.00	\$3,080,289	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 09.252
Program Name Electronic Monitoring
Program is found in the following core budget(s): Electronic Monitoring

	Electronic Monitoring					Total:
GR:	\$0					\$0
FEDERAL:	\$0					\$0
OTHER:	\$1,927,035					\$1,927,035
TOTAL :	\$1,927,035					\$1,927,035

1a. What strategic priority does this program address?

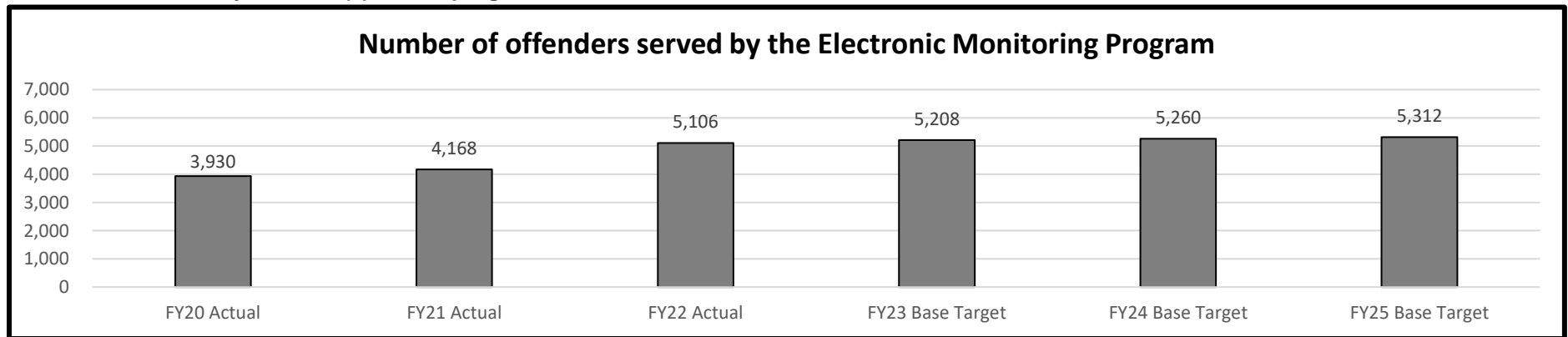
Reducing Risk and Recidivism

1b. What does this program do?

The Electronic Monitoring Program (EMP) contracts for equipment and support services that enhance the supervising probation and parole officer's ability relative to monitoring, control, and enforcement of offender movement, curfew restrictions, and alcohol consumption.

- This program aids reduction of recidivism by enabling more timely detection and response to violations for offenders who have been unresponsive or unsuccessful under traditional caseload supervision.
- In FY22, the division supervised an average of 1,411 offenders per day with electronic monitoring equipment.
- This program is funded through the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision.

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



Targets factor in maximum utilization of spending authority, at an average program duration of 75 days.

PROGRAM DESCRIPTION

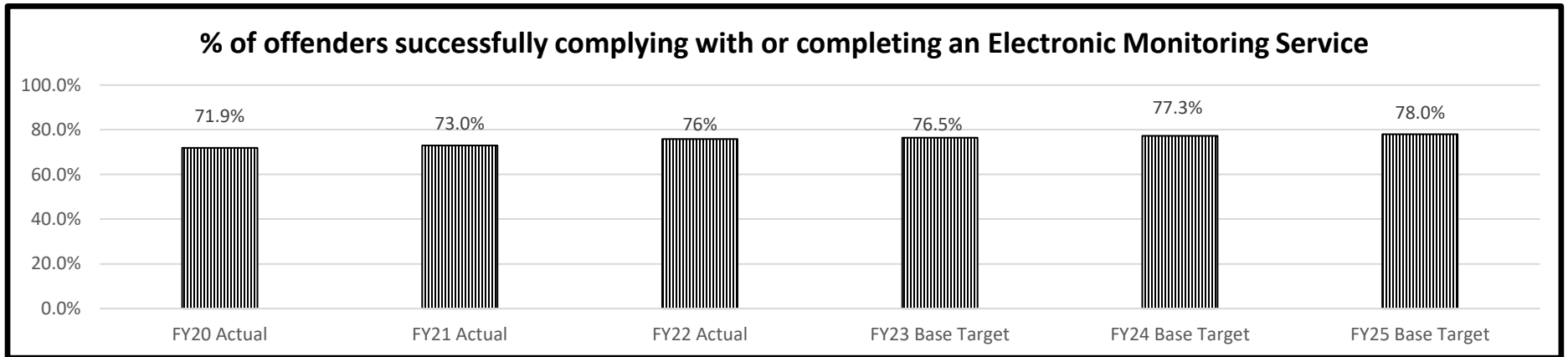
Department Corrections

HB Section(s): 09.252

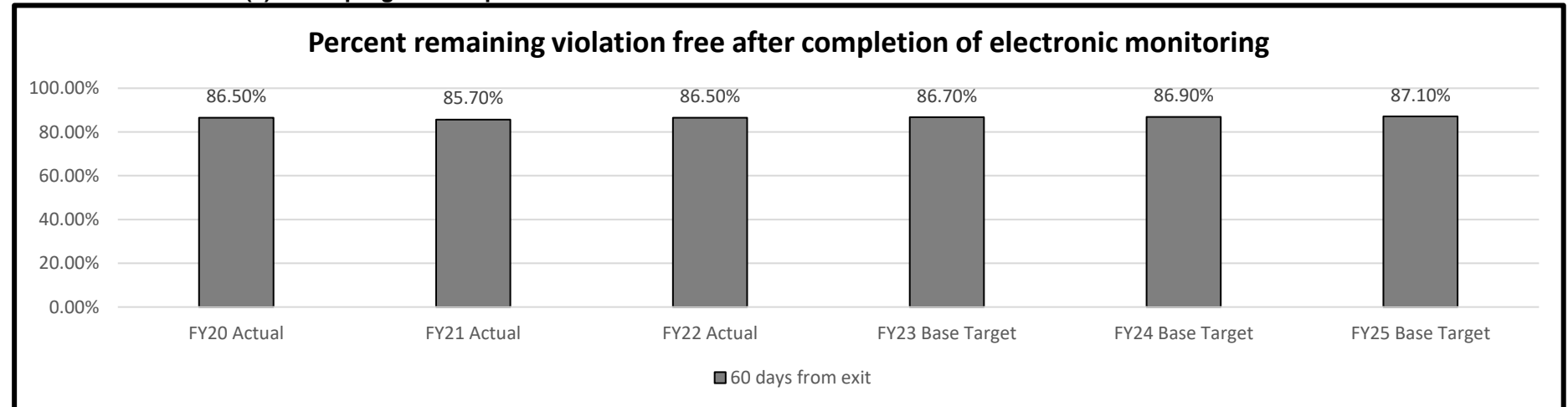
Program Name Electronic Monitoring

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

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



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



The department revised the use of electronic monitoring to better align with evidence based practice during FY19. These results reflect 60 days from exit.

PROGRAM DESCRIPTION

Department Corrections

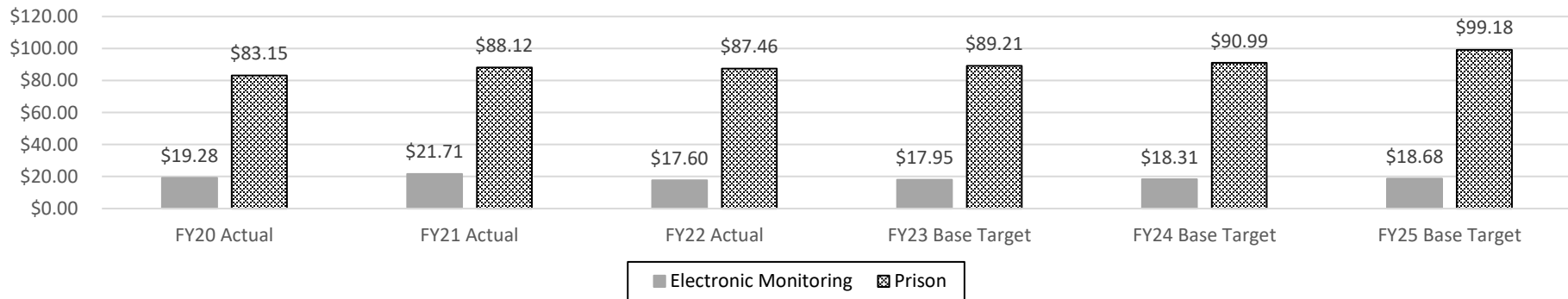
HB Section(s): 09.252

Program Name Electronic Monitoring

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

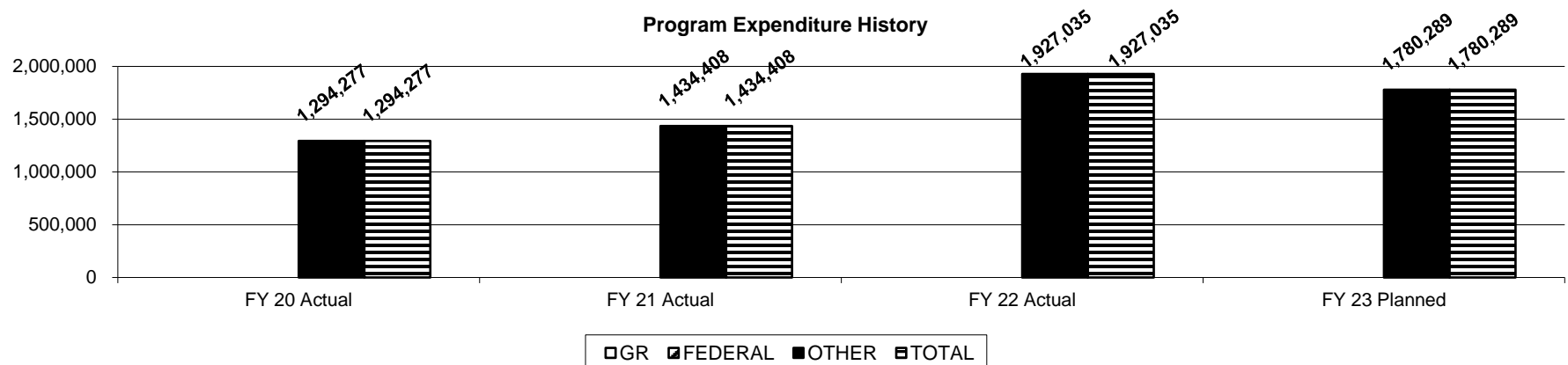
2d. Provide a measure(s) of the program's efficiency.

Average daily cost comparison of electronic monitoring and prison



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): 09.252

Program Name Electronic Monitoring

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

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

Inmate Revolving Fund (0540)

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

217.705 RSMo., 217.543 RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98492C
Division	Probation and Parole		
Core	Community Corrections-Automated Low-Risk Supervision	HB Section	09.245

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	1,000,000	1,000,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,000,000	1,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Inmate Revolving Fund (0540)					Other Funds:	Inmate Revolving Fund (0540)				

2. CORE DESCRIPTION

This section contains funding for automated low-risk offender supervision. This program is funded by the Inmate Revolving Fund, which is sustained primarily through Intervention Fees paid by offenders under supervision.

Automated low-risk offender supervision was a new decision item approved by the General Assembly for FY22. Probation and Parole Officers' caseloads are a mix of high-risk, moderate-risk, and low-risk offender cases as determined by a structured, evidence based assessment. The department is requesting continued appropriation authority to contract for an automated supervision system for low-risk offenders on community supervision.

This automated system allows field officers to invest more time to the supervision of moderate and high risk offenders, which are at the greatest risk of failure on supervision, returning to prison, and committing new offenses. More active supervision of these offenders will lead to improved offender and community outcomes.

CORE DECISION ITEM

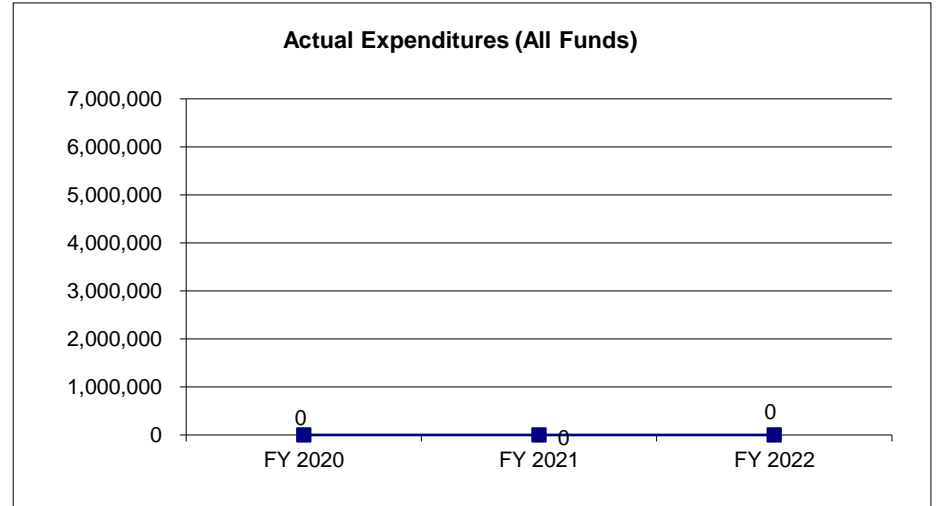
Department	Corrections	Budget Unit	98492C
Division	Probation and Parole		
Core	Community Corrections-Automated Low-Risk Supervision	HB Section	09.245

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

>Automated Low-Risk Supervision

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	1,000,000	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:

FY22:

Automated low-risk supervision was newly appropriated in FY22 .

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
COMMUNITY CORRECTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	1,000,000	1,000,000	
	Total	0.00	0	0	1,000,000	1,000,000	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY CORRECTIONS								
CORE								
EXPENSE & EQUIPMENT								
INMATE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98492C BUDGET UNIT NAME: Automated Low-Risk Supervision HOUSE BILL SECTION: 09.245	DEPARTMENT: Corrections DIVISION: Probation and Parole						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION						
This request is for not more than fifteen percent (15%) flexibility between sections 9.250, 9.251 and 9.252.							
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 FY22.	No flexibility will be used in FY23.						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</td> <td></td> </tr> <tr> <td style="text-align: right;">Approp. EE-7199(0540)</td> <td style="text-align: right;">\$150,000</td> </tr> <tr> <td style="text-align: right;">Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$150,000</td> </tr> </table>		BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		Approp. EE-7199(0540)	\$150,000	Total Other (IRF) Flexibility	\$150,000
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED							
Approp. EE-7199(0540)	\$150,000						
Total Other (IRF) Flexibility	\$150,000						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Expense and Equipment obligations in order for the Department to continue daily operations.						

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY CORRECTIONS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core	Community Supervision Centers	HB Section	09.260

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	5,502,307	0	0	5,502,307		PS	0	0	0	0	
EE	441,090	0	0	441,090		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	5,943,397	0	0	5,943,397		Total	0	0	0	0	
FTE	136.42	0.00	0.00	136.42		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	4,133,484	0	0	4,133,484		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

The Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes the Probation and Parole district office for that area, as well as program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.

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

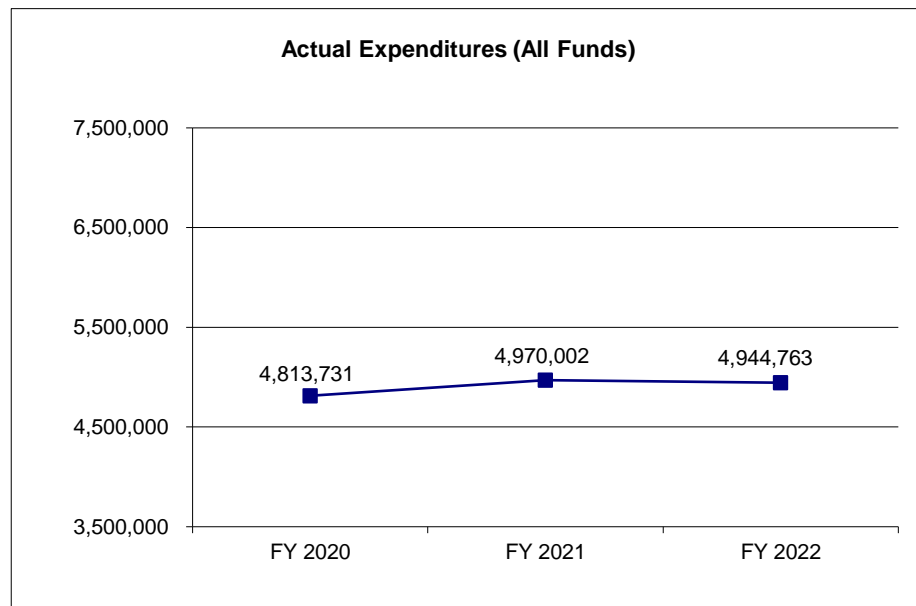
>Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	98440C
Division	Probation and Parole		
Core	Community Supervision Centers	HB Section	09.260

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,875,613	4,948,017	5,377,193	5,752,178
Less Reverted (All Funds)	0	(12,921)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,875,613	4,935,096	5,377,193	5,752,178
Actual Expenditures (All Funds)	4,813,731	4,970,002	4,944,763	N/A
Unexpended (All Funds)	61,882	(34,906)	432,430	N/A
Unexpended, by Fund:				
General Revenue	61,882	(34,906)	432,430	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:

FY22:

Lapse due to staff vacancies.

FY21:

TCSTL flexed \$60,000 to the Community Supervision Centers to meet staff overtime expenditures due to vacancies.

FY20:

GR Lapse due to staff vacancies. P&P Staff flexed \$50,000 to the Community Supervision Centers to meet year-end expenditure obligations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS COMMUNITY SUPERVISION CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	136.42	5,311,088	0	0	5,311,088	
		EE	0.00	441,090	0	0	441,090	
		Total	136.42	5,752,178	0	0	5,752,178	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	241 7319	PS	0.00	191,219	0	0	191,219	Balancing of PS approps due to changes in staff tenure and FY23 pay plan implementation.
NET DEPARTMENT CHANGES			0.00	191,219	0	0	191,219	
DEPARTMENT CORE REQUEST								
		PS	136.42	5,502,307	0	0	5,502,307	
		EE	0.00	441,090	0	0	441,090	
		Total	136.42	5,943,397	0	0	5,943,397	
GOVERNOR'S RECOMMENDED CORE								
		PS	136.42	5,502,307	0	0	5,502,307	
		EE	0.00	441,090	0	0	441,090	
		Total	136.42	5,943,397	0	0	5,943,397	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,509,589	122.47	5,311,088	136.42	5,502,307	136.42	0	0.00
TOTAL - PS	4,509,589	122.47	5,311,088	136.42	5,502,307	136.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	435,174	0.00	441,090	0.00	441,090	0.00	0	0.00
TOTAL - EE	435,174	0.00	441,090	0.00	441,090	0.00	0	0.00
TOTAL	4,944,763	122.47	5,752,178	136.42	5,943,397	136.42	0	0.00
GRAND TOTAL	\$4,944,763	122.47	\$5,752,178	136.42	\$5,943,397	136.42	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98440C BUDGET UNIT NAME: Community Supervision Centers HOUSE BILL SECTION: 09.260	DEPARTMENT: Corrections DIVISION: Probation and Parole						
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.							
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION						
This request is for not more than ten percent (10%) flexibility between PS and E&E, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.							
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 FY22	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7319</td> <td style="width: 50%; text-align: right;">\$531,109</td> </tr> <tr> <td>EE-7320</td> <td style="text-align: right;">\$43,635</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$574,744</td> </tr> </table>	Approp. PS-7319	\$531,109	EE-7320	\$43,635	Total GR Flexibility	\$574,744
Approp. PS-7319	\$531,109						
EE-7320	\$43,635						
Total GR Flexibility	\$574,744						
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS-7319</td> <td style="width: 50%; text-align: right;">\$550,231</td> </tr> <tr> <td>EE-7320</td> <td style="text-align: right;">\$44,109</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$594,340</td> </tr> </table>	Approp. PS-7319	\$550,231	EE-7320	\$44,109	Total GR Flexibility	\$594,340
Approp. PS-7319	\$550,231						
EE-7320	\$44,109						
Total GR Flexibility	\$594,340						
3. Please explain how flexibility was used in the prior and/or current years.							
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SUPERVISION CENTERS								
CORE								
ADMINISTRATIVE SUPPORT CLERK	450	0.01	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	180,997	5.33	255,987	5.42	204,498	5.42	0	0.00
STORES/WAREHOUSE ASSOCIATE	211,553	5.51	189,879	5.00	241,368	5.00	0	0.00
CORRECTIONAL PROGRAM SPEC	196,284	5.50	212,565	6.00	212,565	6.00	0	0.00
CORRECTIONAL OFFICER	93	0.00	0	0.00	0	0.00	0	0.00
PROBATION AND PAROLE ASSISTANT	2,756,690	78.32	3,356,448	90.00	3,482,590	90.00	0	0.00
SR PROBATION AND PAROLE ASST	648,181	16.73	704,741	18.00	756,230	18.00	0	0.00
PROBATION AND PAROLE OFFICER	12,813	0.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE SUPERVISOR	281,483	5.43	332,779	6.00	332,779	6.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	221,045	5.35	258,689	6.00	272,277	6.00	0	0.00
TOTAL - PS	4,509,589	122.47	5,311,088	136.42	5,502,307	136.42	0	0.00
TRAVEL, IN-STATE	83,167	0.00	98,655	0.00	98,655	0.00	0	0.00
SUPPLIES	204,449	0.00	211,128	0.00	211,128	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	693	0.00	1,600	0.00	1,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	11,328	0.00	17,293	0.00	17,293	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	25,561	0.00	18,052	0.00	18,052	0.00	0	0.00
M&R SERVICES	47,716	0.00	15,000	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	20,515	0.00	26,887	0.00	26,887	0.00	0	0.00
OTHER EQUIPMENT	40,924	0.00	50,373	0.00	50,373	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	821	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	435,174	0.00	441,090	0.00	441,090	0.00	0	0.00
GRAND TOTAL	\$4,944,763	122.47	\$5,752,178	136.42	\$5,943,397	136.42	\$0	0.00
GENERAL REVENUE	\$4,944,763	122.47	\$5,752,178	136.42	\$5,943,397	136.42		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections 09.040, 09.055, 09.060, 09.075,
Program Name Community Supervision Centers **HB Section(s):** 09.225, 09.260,
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Food Purchases, Overtime, and P&P Staff

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Food Purchases	Overtime	P&P Staff	Total:
GR:	\$4,944,763	\$4,673	\$302,272	\$441,451	\$42,200	\$55	\$5,735,414
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$4,944,763	\$4,673	\$302,272	\$441,451	\$42,200	\$55	\$5,735,414

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

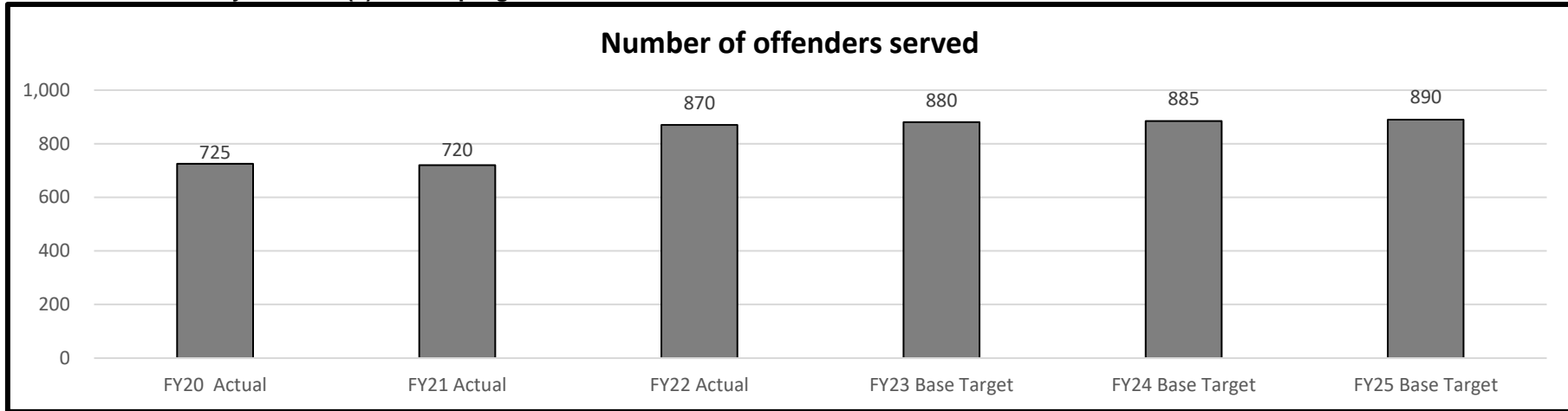
Community Supervision Centers serve areas of the state that contribute significant numbers of annual prison admissions and revocations.

- Each center includes the Probation and Parole district office for that area, as well as program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.
- These centers provide community-based, short term interventions to assess, monitor and stabilize offenders at risk for revocation.
- Community Supervision Centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

PROGRAM DESCRIPTION

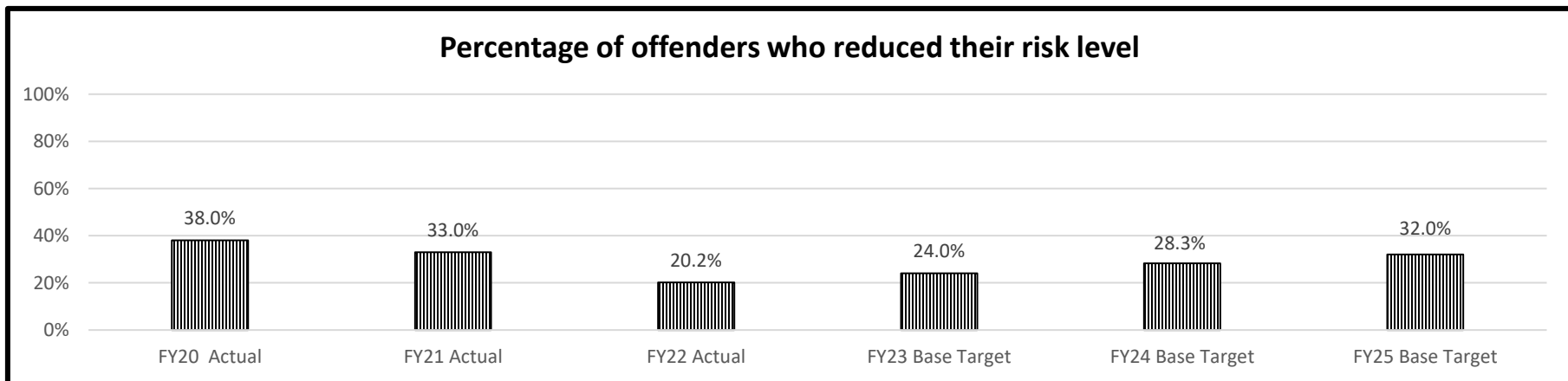
Department	Corrections	09.040, 09.055, 09.060, 09.075,
Program Name	Community Supervision Centers	HB Section(s): 09.225, 09.260,
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Food Purchases, Overtime, and P&P Staff		

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



FY21 population served was impacted by COVID mitigation protocols.

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

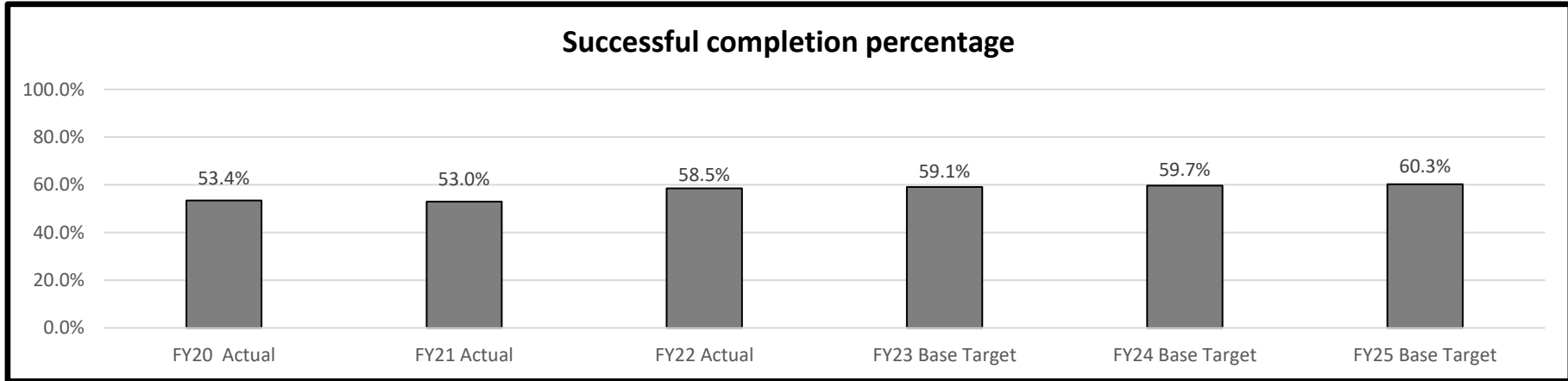


The new risk assessment system launched in July 2019.

PROGRAM DESCRIPTION

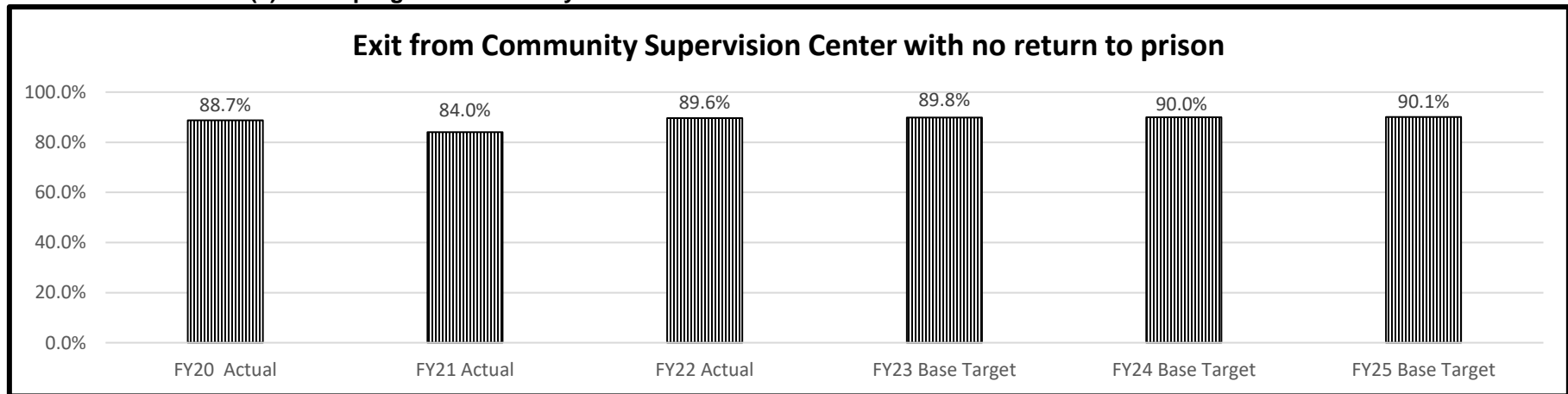
Department	Corrections	09.040, 09.055, 09.060, 09.075,
Program Name	Community Supervision Centers	HB Section(s): 09.225, 09.260,
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Food Purchases, Overtime, and P&P Staff		

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



Offenders who are placed in this program are in the upper spectrum relative to assessed risk and need, and have been identified as being at risk for revocation.

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

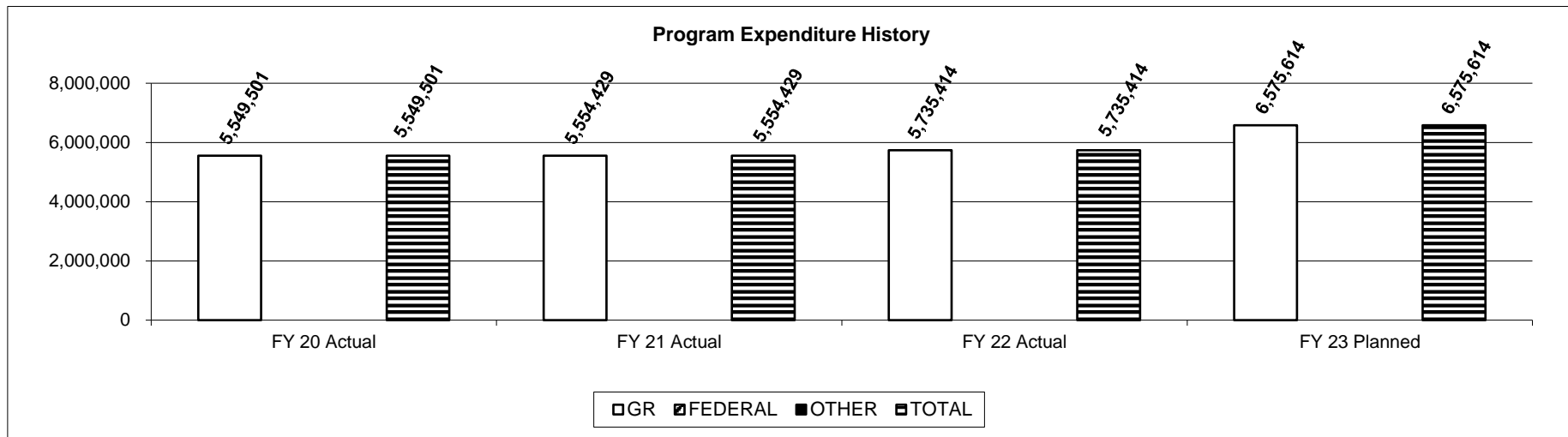


This measure calculates the result at 180 days following successful program completion.

PROGRAM DESCRIPTION

Department	Corrections	09.040, 09.055, 09.060, 09.075,
Program Name	Community Supervision Centers	HB Section(s): 09.225, 09.260,
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Food Purchases, Overtime, and P&P Staff		

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



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

N/A

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

Chapter 217.705 RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98443C
Division	Parole Board		
Core	Parole Board Staff	HB Section	09.265

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,119,402	0	0	2,119,402		PS	0	0	0	0	
EE	86,171	0	0	86,171		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
Total	2,205,573	0	0	2,205,573		Total	0	0	0	0	
FTE	36.00	0.00	0.00	36.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	1,334,254	0	0	1,334,254		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

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to make determinations on statutory conditional release dates. When necessary, the Parole Board may return and revoke parole and conditional release violators. Other duties of the Parole Board include making recommendations to the Governor regarding Executive Clemency applications. The Parole Board processed 206 clemency applications in 2021 and 94 currently in 2022. The Parole Board is an essential part of the criminal justice system and is to provide for the professional assessment and release of offenders using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of public safety. The Parole Board consists of seven members who are appointed by the Governor. The Parole Board conducted 7,272 parole consideration/hearings in 2021 and 3,177 currently in 2022. Board Operations staff includes one Board Operations Manager, eight Parole Analysts, and approximately 20 support staff. All staff report directly to the Chairman of the Parole Board.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98443C
Division	Parole Board		
Core	Parole Board Staff	HB Section	09.265

The Board Operations Staff:

- Responds to parole violations and provides assistance and guidance to the Parole Board related to best practices, policy and case law.
- Sets parole hearings, including complex calculations based on hearing schedule and applicable statutes and Court rulings.
- Reviews violation reports on parole and conditional releases, makes assessment of community risk and programming available to address client needs and mitigate risk. A monthly average of these reports is approximately 2,100.
- Monitors board holdovers to ensure timely processing, sorts violations reports to determine which require analyst review and provides guidance to divisional staff and external constituents.
- Maintains the Board's Automated Record, phone calls, data entry and notification of all Parole Board decisions, processes Conditional Release Extension and Medical Parole requests in conjunction with DAI, and prepares release documents, correspondence, etc.

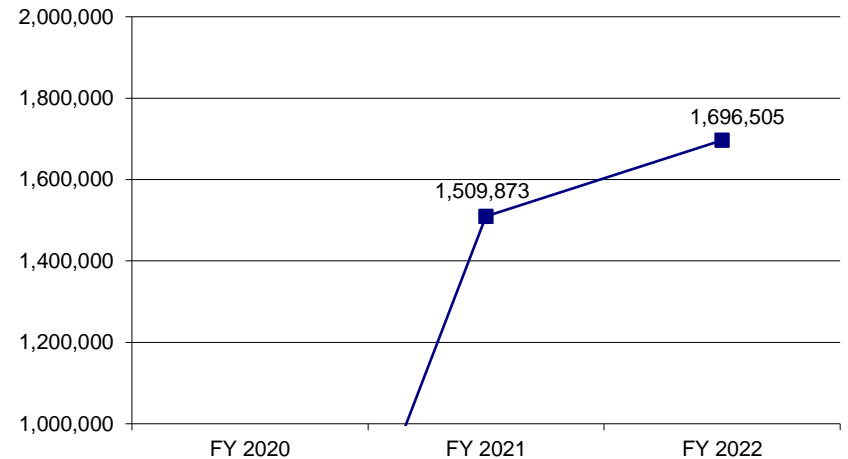
3. PROGRAM LISTING (list programs included in this core funding)

>Parole Board Operations

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	1,770,483	1,841,152	2,028,655
Less Reverted (All Funds)	0	(53,114)	(974)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	1,717,369	1,840,178	2,028,655
Actual Expenditures (All Funds)	0	1,509,873	1,696,505	N/A
Unexpended (All Funds)	0	207,496	143,673	N/A
Unexpended, by Fund:				
General Revenue	0	207,496	143,673	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



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

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

CORE DECISION ITEM

Department	Corrections	Budget Unit	98443C
Division	Parole Board		
Core	Parole Board Staff	HB Section	09.265

NOTES:
FY22:
P&P Staff flexed \$25,000 to the Parole Board to cover payroll expenses. Lapse due to vacancies.
FY21:
Parole Board was moved into its own appropriation. Prior to FY21, the Parole Board was found in P&P Staff. Lapse due to vacancies.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
PAROLE BOARD OP**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	36.00	1,996,180	0	0	1,996,180	
				EE	0.00	32,475	0	0	32,475	
				Total	36.00	2,028,655	0	0	2,028,655	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	242	6063		PS	0.00	123,222	0	0	123,222	Balancing of PS approps due to changes in staff tenure and FY23 pay plan implementation.
Core Reallocation	243	6064		EE	0.00	53,696	0	0	53,696	Reallocate from P&P E&E for additional operating funds for the Parole Board and Support Staff.
NET DEPARTMENT CHANGES					0.00	176,918	0	0	176,918	
DEPARTMENT CORE REQUEST										
				PS	36.00	2,119,402	0	0	2,119,402	
				EE	0.00	86,171	0	0	86,171	
				Total	36.00	2,205,573	0	0	2,205,573	
GOVERNOR'S RECOMMENDED CORE										
				PS	36.00	2,119,402	0	0	2,119,402	
				EE	0.00	86,171	0	0	86,171	
				Total	36.00	2,205,573	0	0	2,205,573	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PAROLE BOARD OP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,669,681	30.60	1,996,180	36.00	2,119,402	36.00	0	0.00
TOTAL - PS	1,669,681	30.60	1,996,180	36.00	2,119,402	36.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,824	0.00	32,475	0.00	86,171	0.00	0	0.00
TOTAL - EE	26,824	0.00	32,475	0.00	86,171	0.00	0	0.00
TOTAL	1,696,505	30.60	2,028,655	36.00	2,205,573	36.00	0	0.00
GRAND TOTAL	\$1,696,505	30.60	\$2,028,655	36.00	\$2,205,573	36.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98443C BUDGET UNIT NAME: Parole Board HOUSE BILL SECTION: 09.265	DEPARTMENT: Corrections DIVISION: Parole Board Operations
---	--

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 service and expense and equipment, not more than ten percent (10%) flexibility between sections and three percent (3%) flexibility from this section to Section 9.285.	

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-6063 \$25,000 EE-6064 \$0 Total GR Flexibility \$25,000	Approp. PS-6063 \$199,618 EE-6064 \$3,248 Total GR Flexibility \$202,866	Approp. PS-6063 \$211,940 EE-6064 \$86,171 Total GR Flexibility \$298,111

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.

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
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								
CORE								
BOARD MEMBER	499,652	5.46	596,049	6.00	596,049	6.00	0	0.00
BOARD CHAIRMAN	88,132	0.92	104,611	1.00	104,611	1.00	0	0.00
SPECIAL ASST TECHNICIAN	70,860	1.76	74,850	2.00	93,504	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	4,802	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	43,696	0.92	46,427	1.00	46,427	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	60,746	1.04	57,154	1.00	57,154	1.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	151,632	5.25	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	223,766	6.92	457,220	14.00	546,111	14.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	119,881	2.00	119,881	2.00	0	0.00
CORR ADMINISTRATOR (LEVEL 2)	460,256	7.33	471,776	8.00	487,453	8.00	0	0.00
CORR ADMINISTRATOR (LEVEL 3)	66,139	0.92	68,212	1.00	68,212	1.00	0	0.00
TOTAL - PS	1,669,681	30.60	1,996,180	36.00	2,119,402	36.00	0	0.00
TRAVEL, IN-STATE	0	0.00	2,425	0.00	2,425	0.00	0	0.00
SUPPLIES	3,313	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	439	0.00	3,000	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,686	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,816	0.00	5,000	0.00	58,696	0.00	0	0.00
M&R SERVICES	2,275	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	3,692	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	9,627	0.00	1,050	0.00	1,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,688	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	288	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - EE	26,824	0.00	32,475	0.00	86,171	0.00	0	0.00
GRAND TOTAL	\$1,696,505	30.60	\$2,028,655	36.00	\$2,205,573	36.00	\$0	0.00
GENERAL REVENUE	\$1,696,505	30.60	\$2,028,655	36.00	\$2,205,573	36.00		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):** 09.225, 09.265
Program Name Parole Board Operations
Program is found in the following core budget(s): Parole Board, P&P Staff

	Parole Board	P&P Staff				Total:
GR:	\$1,696,506	\$36				\$1,696,542
FEDERAL:	\$0	\$0				\$0
OTHER:	\$0	\$0				\$0
TOTAL :	\$1,696,506	\$36				\$1,696,542

1a. What strategic priority does this program address?

Improving Lives for Safer Communities by Reducing Risk & Recidivism

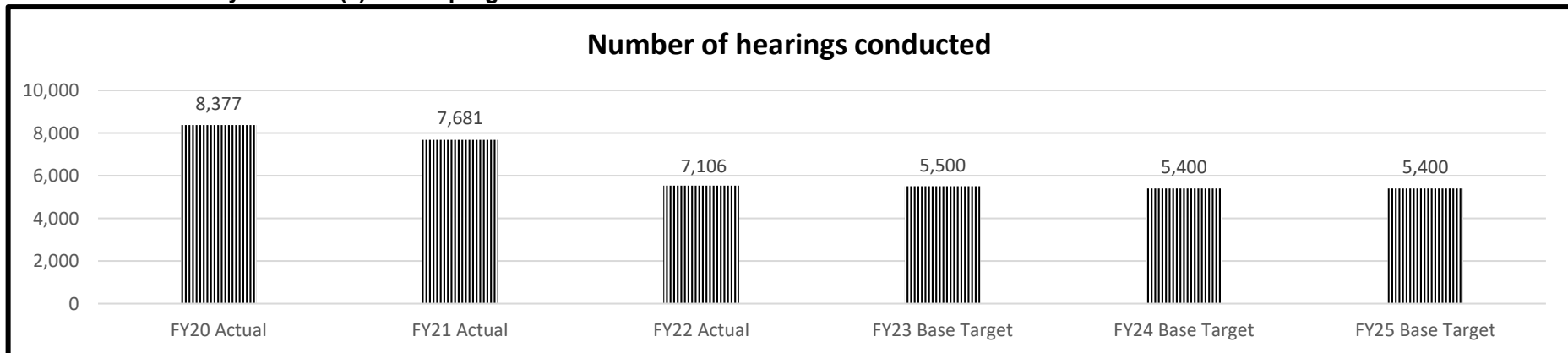
1b. What does this program do?

The Parole Board is responsible for determining whether a person confined in an adult correctional institution shall receive parole and to make determinations on statutory conditional release dates. The Parole Board provides for the professional assessment and release of offenders by using appropriate treatment, sanctions and controls, with the primary consideration being the promotion of public safety. When necessary, the Parole Board may return and revoke parole and conditional release violators.

The Parole Board conducts approximately 650 parole consideration/hearings per month. Other duties of the Parole Board include making recommendations to the Governor regarding Executive Clemency applications and conducting conditional release extension hearings.

The Parole Board consists of seven members who are appointed by the Governor. Approximately 30 staff, including Parole Analysts and clerical support to the Parole Board.

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

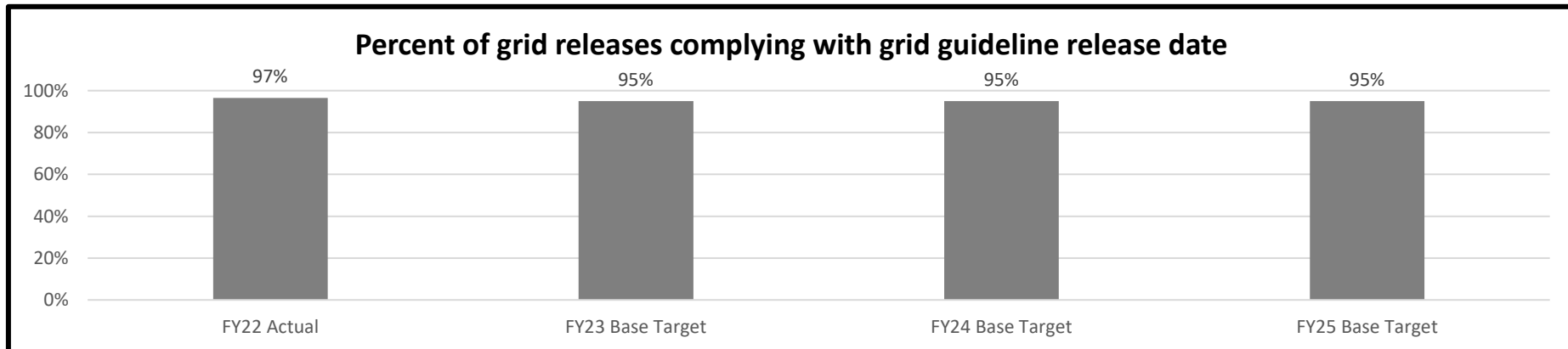


This is a new program measure. The Board has revised procedures to better align with evidence based practices. This coupled with the decrease in the institutional population means we expect to conduct fewer hearings over the next few years.

PROGRAM DESCRIPTION

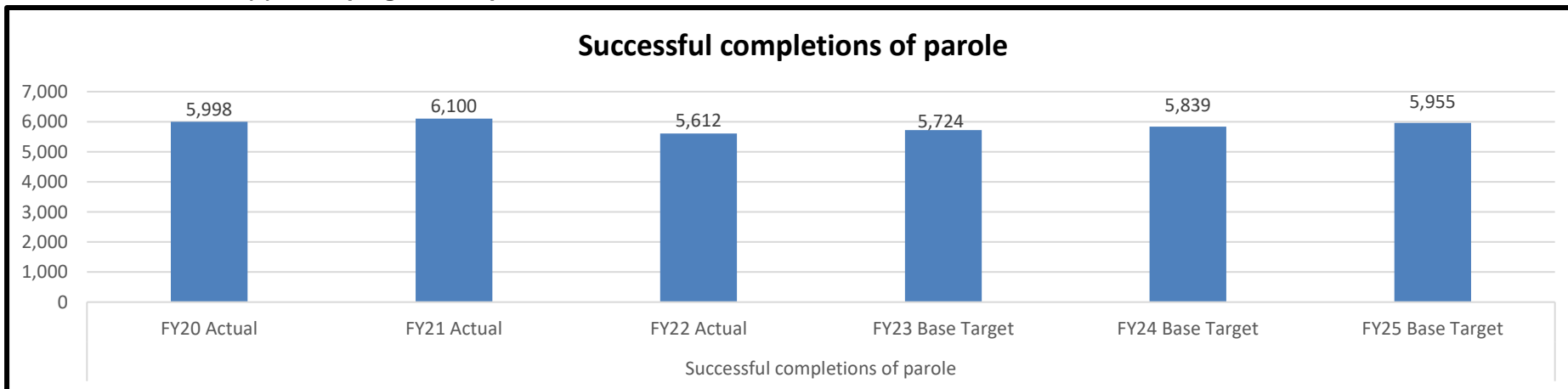
Department Corrections	HB Section(s): 09.225, 09.265
Program Name Parole Board Operations	
Program is found in the following core budget(s): Parole Board, P&P Staff	

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



This is a new program measure. The grid release policy went into effect 9-1-19. While we are able to determine the number of individuals who will be eligible for a grid release, we are not able to assess the percent who will exit in compliance with the grid because we do not have a reliable distribution of the institutional population's risk on the ORAS instruments. Risk assessment with the ORAS began on July 1, 2019.

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



In FY20, a new measuring tool was utilized in determining completions. This coupled with the decrease in the institutional population means we expect a slight decrease in the targets for successful completions.

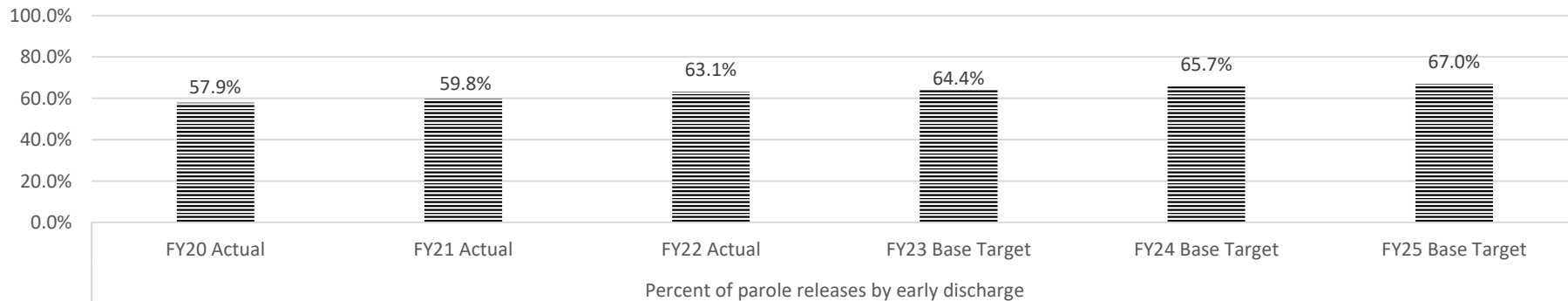
PROGRAM DESCRIPTION

Department Corrections
Program Name Parole Board Operations
Program is found in the following core budget(s): Parole Board, P&P Staff

HB Section(s): 09.225, 09.265

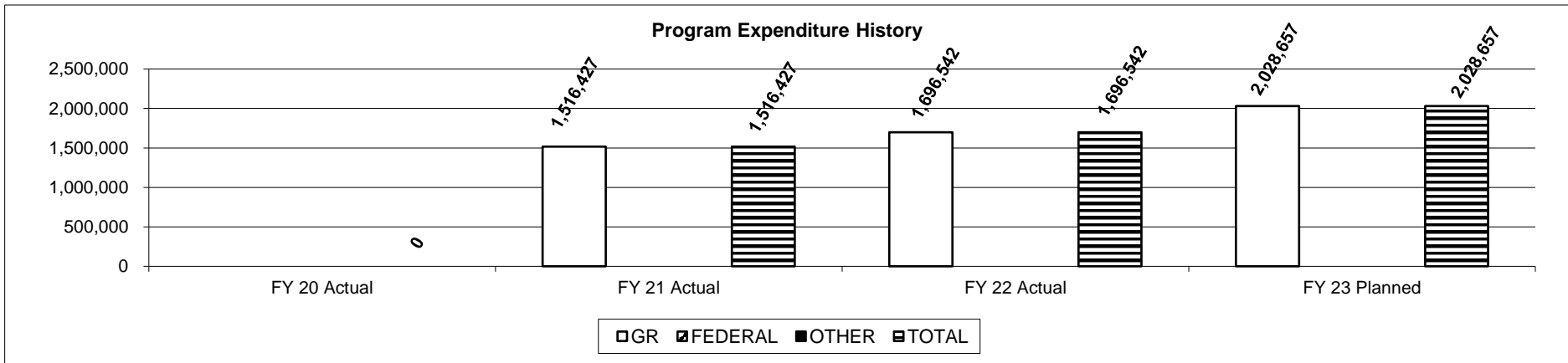
2d. Provide a measure(s) of the program's efficiency.

Percent of parole releases by early discharge



Parole discharges were classified as early discharges if offenders were discharged according to the conditions of Earned Compliance Credit legislation or a decision by the Board to discharge an offender more than 15 days prior to her or his maximum discharge date.

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



*No historical data is available. The Parole Board was moved into its own House Bill section in FY21.

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.225, 09.265

Program Name Parole Board Operations

Program is found in the following core budget(s): Parole Board, P&P Staff

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

N/A

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

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

No.

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

No.

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Costs in Criminal Cases Reimbursement	HB Section	09.270

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 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	45,520,948	0	0	45,520,948		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	45,520,948	0	0	45,520,948		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

Missouri counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). In addition, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives and audits county cost and extradition documentation, and then prepares and remits payments to the counties. This section represents the core appropriation for these payments. The current reimbursement rate is \$22.58 per offender per day per the language of the appropriation. All requests for reimbursement received by the department as of 6/30/22 have been paid.

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

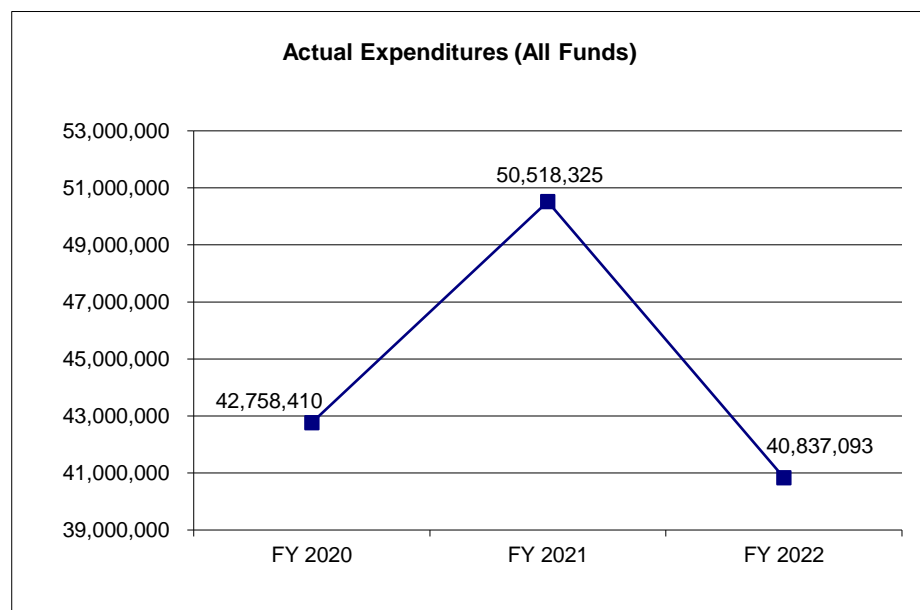
>Costs in Criminal Cases

CORE DECISION ITEM

Department	Corrections	Budget Unit	98445C
Division	Department of Corrections		
Core	Costs in Criminal Cases Reimbursement	HB Section	09.270

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	44,080,948	52,080,948	58,080,948	45,520,948
Less Reverted (All Funds)	(1,322,428)	(1,562,428)	(1,742,428)	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	42,758,520	50,518,520	56,338,520	45,520,948
Actual Expenditures (All Funds)	42,758,410	50,518,325	40,837,093	N/A
Unexpended (All Funds)	110	195	15,501,427	N/A
Unexpended, by Fund:				
General Revenue	110	195	15,501,427	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:

FY22:

Arrearages were paid in full in FY22.

FY21:

A one-time amount of \$8,000,000 was appropriated in FY21 to cover arrearages.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
COSTS IN CRIMINAL CASES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	45,520,948	0	0	45,520,948	
	Total	0.00	45,520,948	0	0	45,520,948	
DEPARTMENT CORE REQUEST							
	PD	0.00	45,520,948	0	0	45,520,948	
	Total	0.00	45,520,948	0	0	45,520,948	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	45,520,948	0	0	45,520,948	
	Total	0.00	45,520,948	0	0	45,520,948	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	0	0.00
TOTAL - PD	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	0	0.00
TOTAL	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	0	0.00
GRAND TOTAL	\$40,837,093	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$0	0.00

9/12/22 12:21

im_disummary

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 98445C BUDGET UNIT NAME: Costs in Criminal Cases HOUSE BILL SECTION: 09.270	DEPARTMENT: Corrections DIVISION: Costs in Criminal Cases	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between reimbursements to county jails, certificates of delivery and extradition payments.		
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-2479 (\$475,000) EE-2480 \$25,000 EE-2481 \$450,000 Total GR Flexibility \$0	Approp. EE-2479 \$3,985,027 EE-2480 \$196,000 EE-2481 \$196,000 Total GR Flexibility \$4,377,027	Approp. EE-2479 \$3,985,027 EE-2480 \$196,000 EE-2481 \$196,000 Total GR Flexibility \$4,377,027
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for reimbursement obligations to county jails, certificates of delivery and extradition payments.	Flexibility will be used as needed for reimbursement obligations to county jails, certificates of delivery and extradition payments.	

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM DISTRIBUTIONS	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	0	0.00
TOTAL - PD	40,837,093	0.00	45,520,948	0.00	45,520,948	0.00	0	0.00
GRAND TOTAL	\$40,837,093	0.00	\$45,520,948	0.00	\$45,520,948	0.00	\$0	0.00
GENERAL REVENUE	\$40,837,093	0.00	\$45,520,948	0.00	\$45,520,948	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections HB Section(s): 9.270

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

	Costs in Criminal Cases					Total:
GR:	\$40,837,093					\$40,837,093
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$40,837,093					\$40,837,093

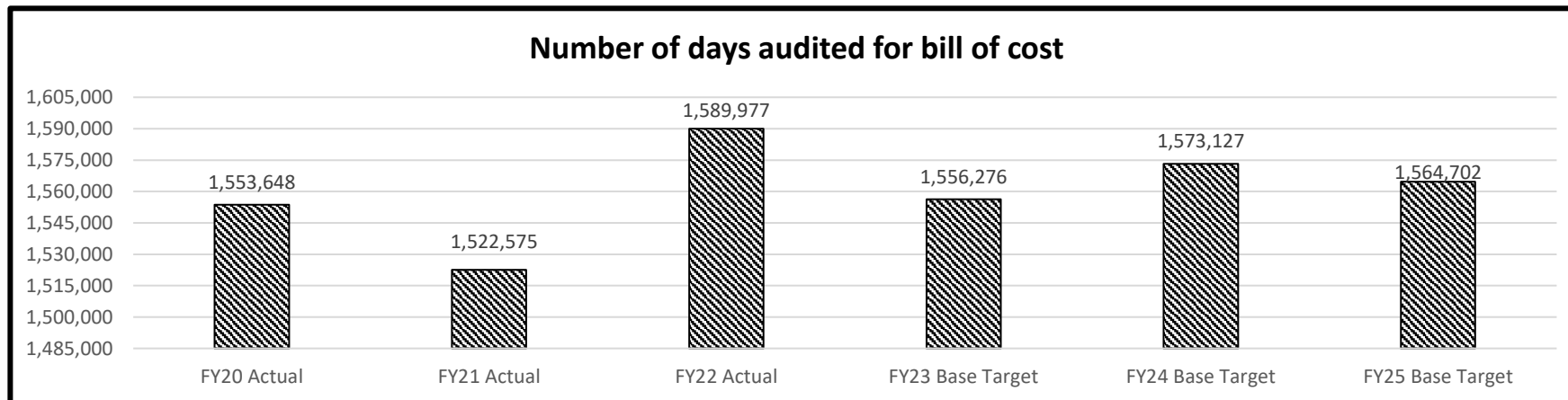
1a. What strategic priority does this program address?

N/A

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

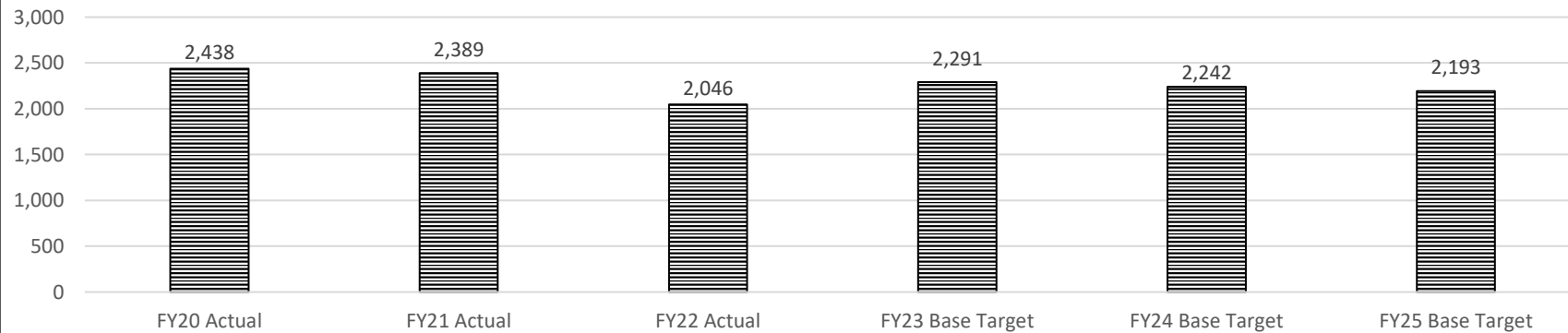
Department Corrections

HB Section(s): 9.270

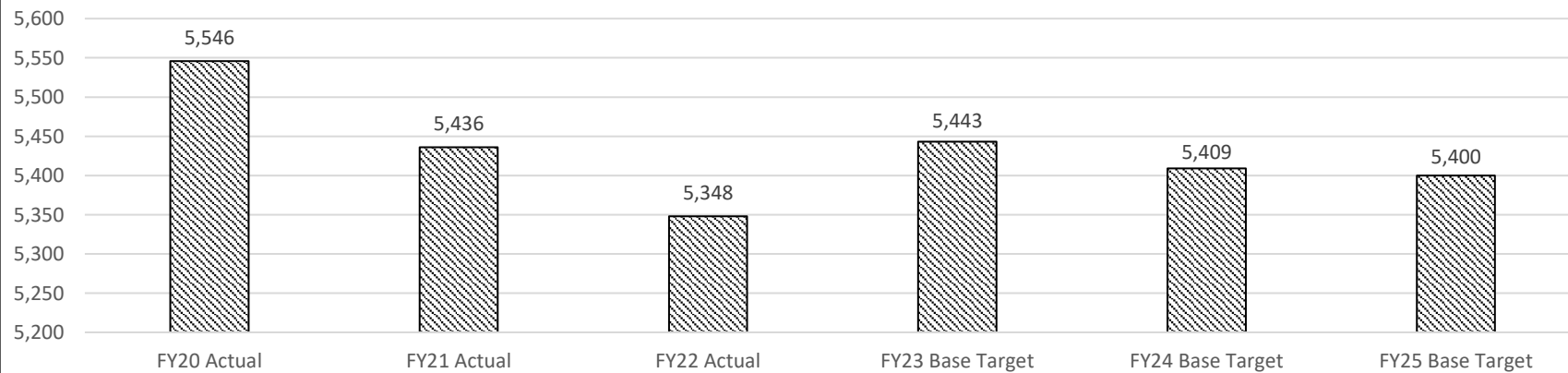
Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

Number of extraditions audited



Number of trips audited



PROGRAM DESCRIPTION

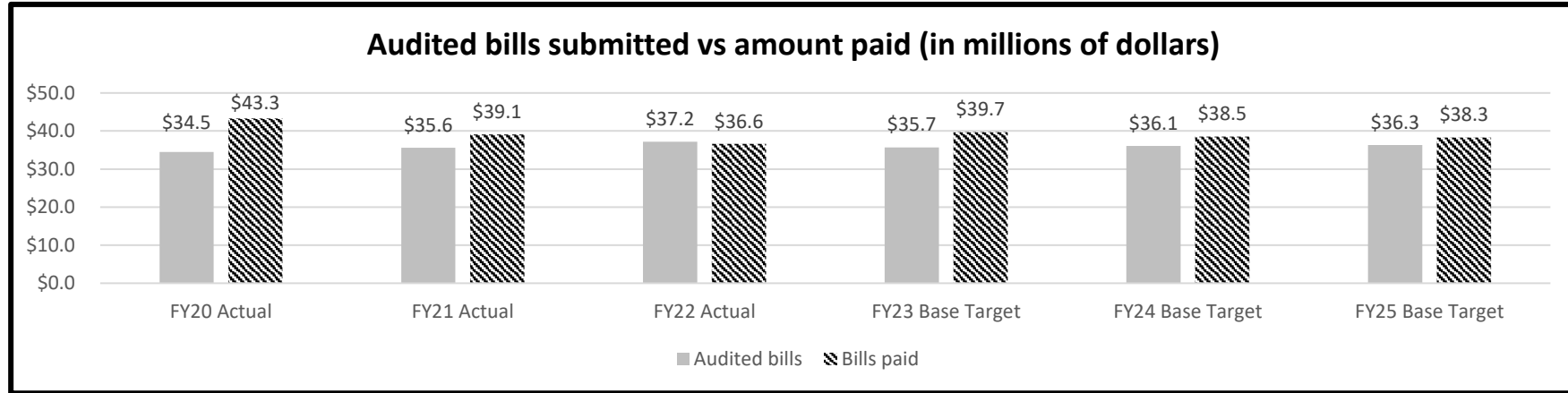
Department Corrections

HB Section(s): 9.270

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

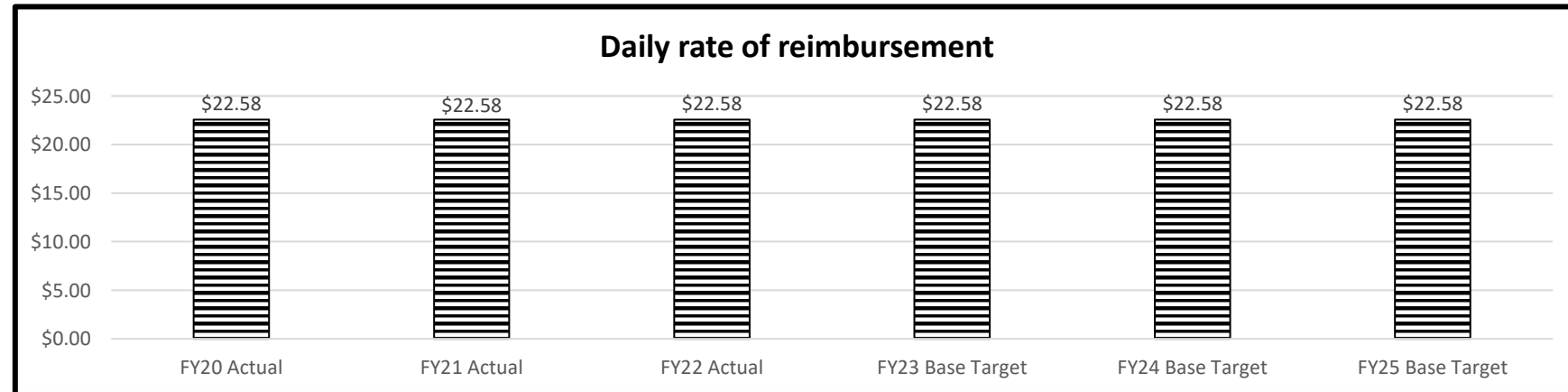
2b. Provide a measure(s) of the program's quality.



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

N/A

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



PROGRAM DESCRIPTION

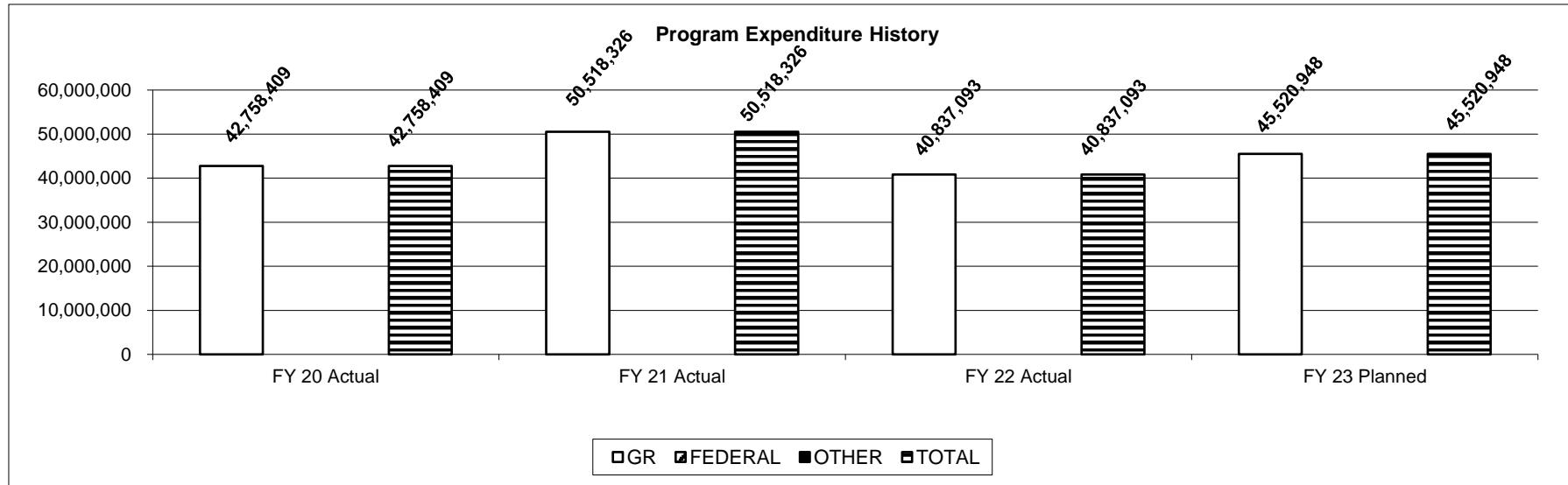
Department Corrections

HB Section(s): 9.270

Program Name Costs in Criminal Cases

Program is found in the following core budget(s): Costs in Criminal Cases Reimbursement

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.)

RSMo. Chapter 550 (Payment of Court costs); 221.105 (costs of incarceration to counties); 57.290 (transportation); 548 (extradition)

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	98448C
Division	Department of Corrections		
Core	Feminine Hygiene	HB Section	09.275

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 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	240,000	0	0	240,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	240,000	0	0	240,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None					Other Funds:					

2. CORE DESCRIPTION

Under Section 221.105 RSMo., Missouri counties and cities that operate jails or detention facilities are eligible for reimbursement for feminine hygiene products needed by offenders. Funds will be distributed by the Department of Corrections in one annual payment to each county or city based off their percent of total population in eligible counties or cities as determined by the most recent census.

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

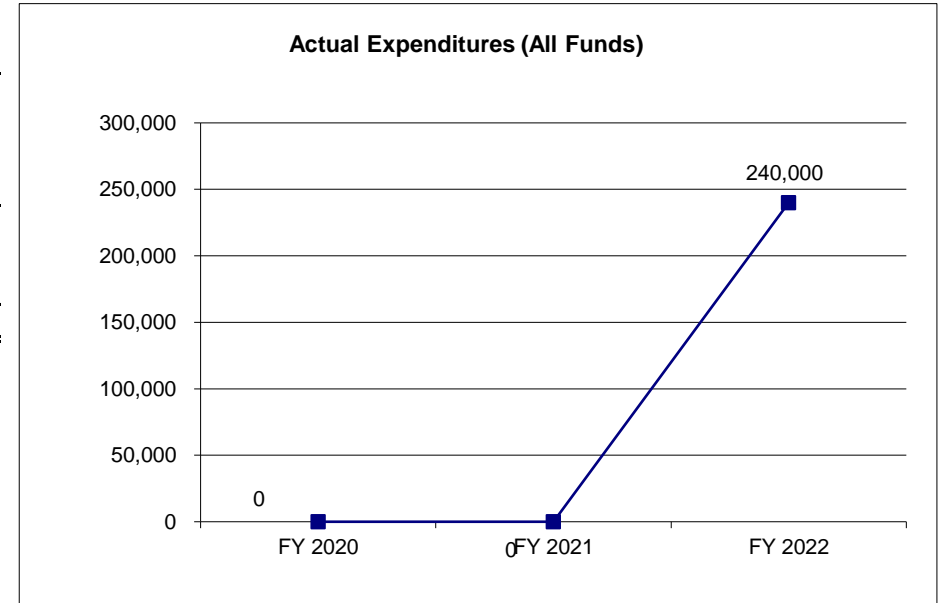
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98448C
Division	Department of Corrections		
Core	Feminine Hygiene	HB Section	09.275

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	240,000	240,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	240,000	240,000
Actual Expenditures (All Funds)	0	0	240,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY22:

This is a new appropriation in FY22.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
FEMININE HYGIENE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	240,000	0	0	240,000	
	Total	0.00	240,000	0	0	240,000	
DEPARTMENT CORE REQUEST	PD	0.00	240,000	0	0	240,000	
	Total	0.00	240,000	0	0	240,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	240,000	0	0	240,000	
	Total	0.00	240,000	0	0	240,000	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEMININE HYGIENE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	240,000	0.00	240,000	0.00	240,000	0.00	0	0.00
TOTAL - PD	240,000	0.00	240,000	0.00	240,000	0.00	0	0.00
TOTAL	240,000	0.00	240,000	0.00	240,000	0.00	0	0.00
GRAND TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$0	0.00

9/12/22 12:21

im_disummary

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEMININE HYGIENE								
CORE								
PROGRAM DISTRIBUTIONS	240,000	0.00	240,000	0.00	240,000	0.00	0	0.00
TOTAL - PD	240,000	0.00	240,000	0.00	240,000	0.00	0	0.00
GRAND TOTAL	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00	\$0	0.00
GENERAL REVENUE	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Inmate Canteen	HB Section	09.280

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 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	29,813,375	29,813,375		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	29,813,375	29,813,375		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Canteen Fund (0405)					Other Funds:					

2. CORE DESCRIPTION

The purpose of the Inmate Canteen is to offer personal items for offenders to purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217.195 RSMo., proceeds from the Inmate Canteen are to be used for the operating costs of the canteens and then remaining funds are used for offender benefit in the areas of education, religious services, reentry services, and recreation. The Inmate Canteen Fund was moved into the State Treasury in FY19.

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

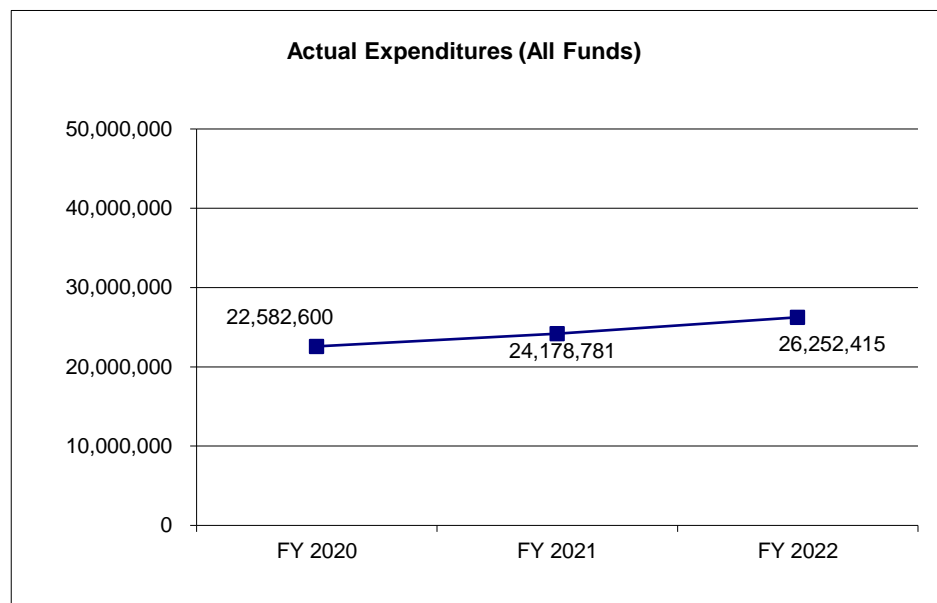
>Inmate Canteen

CORE DECISION ITEM

Department	Corrections	Budget Unit	98446C
Division	Human Services		
Core	Inmate Canteen	HB Section	09.280

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	33,813,375	29,813,375	32,813,375	29,813,375
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	33,813,375	29,813,375	32,813,375	29,813,375
Actual Expenditures (All Funds)	22,582,600	24,178,781	26,252,415	N/A
Unexpended (All Funds)	11,230,775	5,634,594	6,560,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	11,230,775	5,634,594	6,560,960	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:

Unexpended funds reflect unused spending authority, not actual fund balance. Some funds were internally restricted due to lower sales in the canteen stores as a result of the decline in offender population.

FY21:

Unexpended funds reflect unused spending authority, not actual fund balance. Some funds were internally restricted due to lower sales in the canteen stores as a result of the decline in offender population.

FY20:

Unexpended funds reflect unused spending authority, not actual fund balance. Some funds were internally restricted due to lower sales in the canteen stores as a result of the decline in offender population.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
CANTEEN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	0	29,813,375	29,813,375	
	Total	0.00	0	0	29,813,375	29,813,375	
DEPARTMENT CORE REQUEST	EE	0.00	0	0	29,813,375	29,813,375	
	Total	0.00	0	0	29,813,375	29,813,375	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	0	29,813,375	29,813,375	
	Total	0.00	0	0	29,813,375	29,813,375	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANTEEN								
CORE								
EXPENSE & EQUIPMENT								
INMATE CANTEEN FUND	26,252,415	0.00	29,813,375	0.00	29,813,375	0.00	0	0.00
TOTAL - EE	26,252,415	0.00	29,813,375	0.00	29,813,375	0.00	0	0.00
TOTAL	26,252,415	0.00	29,813,375	0.00	29,813,375	0.00	0	0.00
GRAND TOTAL	\$26,252,415	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$0	0.00

9/12/22 12:21

im_disummary

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANTEEN								
CORE								
TRAVEL, IN-STATE	36,136	0.00	51,000	0.00	51,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,600	0.00	1,600	0.00	0	0.00
SUPPLIES	23,200,871	0.00	24,109,579	0.00	24,109,579	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	35,059	0.00	36,000	0.00	36,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,946,844	0.00	1,220,000	0.00	1,220,000	0.00	0	0.00
PROFESSIONAL SERVICES	196,766	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,200	0.00	1,200	0.00	0	0.00
M&R SERVICES	298,138	0.00	505,000	0.00	505,000	0.00	0	0.00
MOTORIZED EQUIPMENT	3,750	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	30,462	0.00	70,000	0.00	70,000	0.00	0	0.00
OTHER EQUIPMENT	324,611	0.00	915,000	0.00	915,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	38,196	0.00	38,196	0.00	38,196	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	21,848	0.00	5,800	0.00	5,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	119,734	0.00	860,000	0.00	860,000	0.00	0	0.00
TOTAL - EE	26,252,415	0.00	29,813,375	0.00	29,813,375	0.00	0	0.00
GRAND TOTAL	\$26,252,415	0.00	\$29,813,375	0.00	\$29,813,375	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$26,252,415	0.00	\$29,813,375	0.00	\$29,813,375	0.00		0.00

PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.280

Program Name Canteen

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

	Canteen E&E								Total
GR:	\$0								\$0
FEDERAL:	\$0								\$0
OTHER:	\$25,502,961								\$25,502,961
TOTAL :	\$25,502,961								\$25,502,961

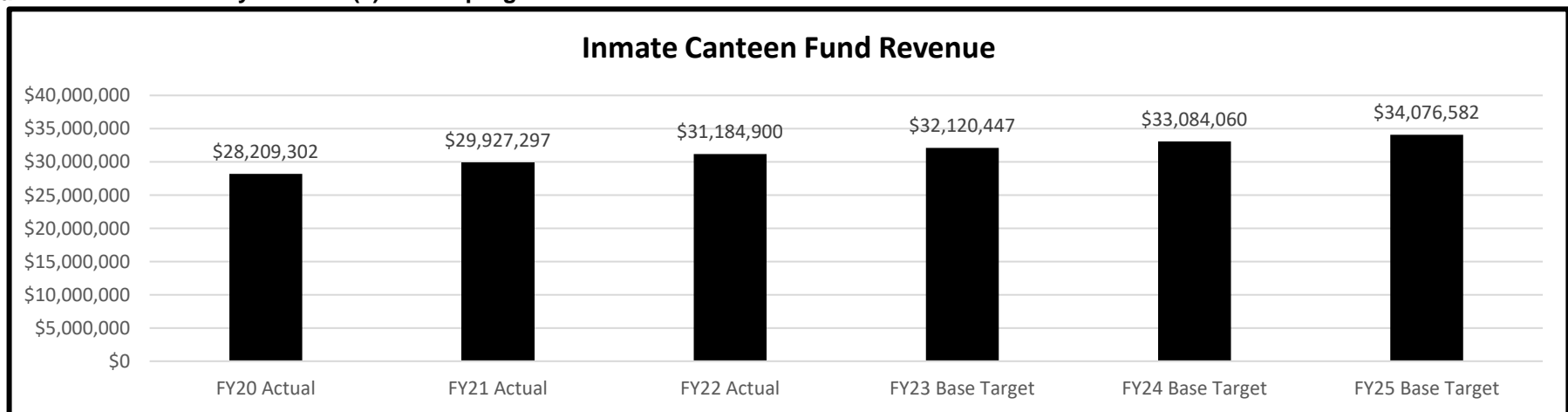
1a. What strategic priority does this program address?

Building a Safer Work Environment, and Reducing Risk and Recidivism

1b. What does this program do?

The canteen fund is for the operation of department institutional canteens, which are authorized to sell groceries, household, health and beauty supplies, clothing and shoes, clear case electronics, and other miscellaneous items to inmates at the lowest practical price for offender use and benefit. Per Section 217.195, RSMo, income generated from this fund can be expended solely to improve offender recreational, religious, reentry, or educational services, and for canteen cash flow and operating expenses and equipment from Inmate Canteen Fund (0405). Providing these services reduces risk and recidivism by offering desired items for purchase by offenders, which increases their quality of life while incarcerated. The utilization of income for recreational, religious, reentry, or educational services also reduces risk by providing services which offer a positive focus for offenders during their incarceration.

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



PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.280

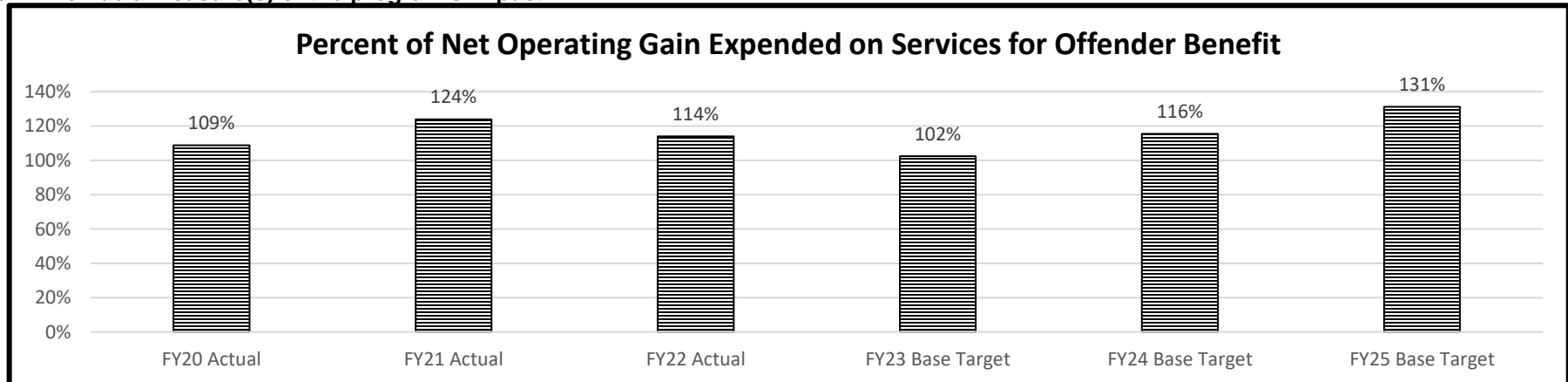
Program Name Canteen

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

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

Product returns as a percentage of sales						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
Returns	\$24,290	\$32,438	\$37,000	\$36,260	\$35,535	\$34,824
Sales	\$28,209,302	\$29,927,297	\$31,184,900	\$32,120,447	\$33,084,060	\$34,076,585
%	9.00%	0.11%	0.12%	0.11%	0.11%	0.11%

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



Net operating gain is total revenue minus cost of goods sold minus canteen operating expenses.

PROGRAM DESCRIPTION

Department Corrections

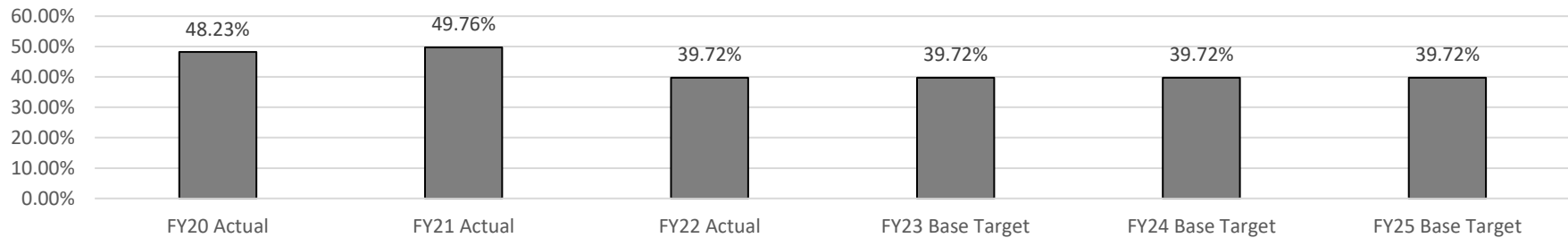
HB Section(s): 09.280

Program Name Canteen

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

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

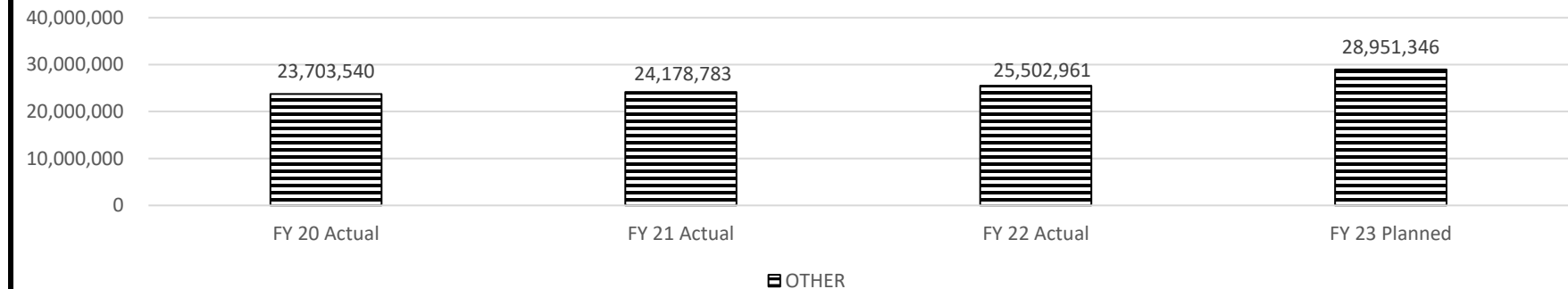
Percentage of gross margin covering canteen operating expenses



Gross margin is total revenue minus cost of goods sold.

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



The Canteen Fund came into the state budget in FY19. Prior information is not available.

PROGRAM DESCRIPTION	
Department	Corrections
Program Name	Canteen
Program is found in the following core budget(s): Canteen	
4. What are the sources of the "Other " funds? Inmate Canteen Fund (0405)	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 217, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

HB Section(s): 09.280

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.285

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	1	0	0	1		TRF	0	0	0	0	
Total	1	0	0	1		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		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

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

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

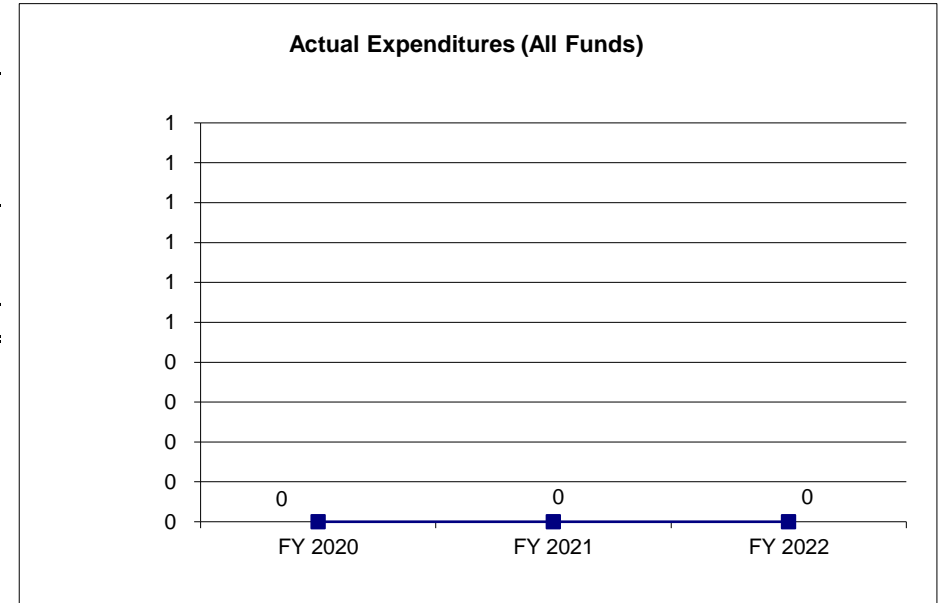
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98447C
Division	Department of Corrections		
Core	Legal Expense Fund Transfer	HB Section	09.285

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	0	0	N/A	N/A
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
DOC LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

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

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

9/12/22 12:21

im_disummary

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department	Corrections	Budget Unit	98449C
Division	Department of Corrections		
Core	Hootselle Settlement Funding	HB Section	09.282

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 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	1,732,650	0	0	1,732,650		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,732,650	0	0	1,732,650		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

In 2012, a lawsuit was brought against the state by current and former staff related to compensation for certain pre/post-shift work activities. Over the course of 10 years that suit became a class action and the underlying issue of the compensability of certain pre/post-shift activities was resolved by the State Supreme Court when the court ruled that many of the activities listed were compensable. This ultimately led to a settlement of the claims with the class. The financial terms of the settlement for the class were a one-time payment of \$49,500,000, which was paid in FY2023, and an annual payment of \$1,732,650 for eight years.

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

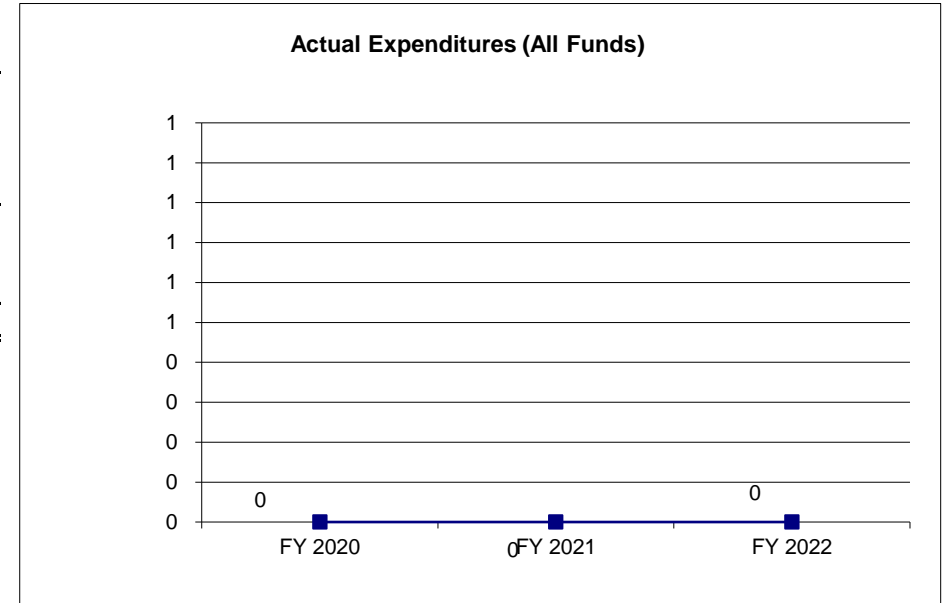
N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	98449C
Division	Department of Corrections		
Core	Hootselle Settlement Funding	HB Section	09.282

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	51,232,650
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	51,232,650
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

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

NOTES:

FY22:

This is a new appropriation in FY23.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CORRECTIONS
HOOTSSELLE SETTLEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,732,650	49,500,000	0	51,232,650	
				Total	0.00	1,732,650	49,500,000	0	51,232,650	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	244	2236	EE	0.00		0	(49,500,000)	0	(49,500,000)	One-Time Reduction for Hootselle Settlement.
NET DEPARTMENT CHANGES					0.00	0	(49,500,000)	0	(49,500,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,732,650	0	0	1,732,650	
				Total	0.00	1,732,650	0	0	1,732,650	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,732,650	0	0	1,732,650	
				Total	0.00	1,732,650	0	0	1,732,650	

Report 9 Decision Item Summary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOOTSELLE SETTLEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,732,650	0.00	1,732,650	0.00	0	0.00
BUDGET STABILIZATION	0	0.00	49,500,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	51,232,650	0.00	1,732,650	0.00	0	0.00
TOTAL	0	0.00	51,232,650	0.00	1,732,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$51,232,650	0.00	\$1,732,650	0.00	\$0	0.00

9/12/22 12:21

im_disummary

Report 10 Decision Item Detail

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOOTSELLE SETTLEMENT								
CORE								
PROFESSIONAL SERVICES	0	0.00	51,232,650	0.00	1,732,650	0.00	0	0.00
TOTAL - EE	0	0.00	51,232,650	0.00	1,732,650	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$51,232,650	0.00	\$1,732,650	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$1,732,650	0.00	\$1,732,650	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$49,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0045C</u>
Division: Adult Institutions	
Core: Facility Broadband Capacity Expansion	HB Section <u>20.400</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,221,625	0	6,221,625	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	6,221,625	0	6,221,625	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:

Other Funds:

2. CORE DESCRIPTION

Currently, the department does not have sufficient broadband capacity within our adult institutions to meet the demand. The addition of many new services for offenders and offender management including; video visitation, virtual/distance academic and vocational education services, virtual/distance substance use treatment, telemedicine, video court proceedings, and video legal visitation have and will continue to exceed the department's broadband infrastructure. This increase is also needed to accommodate future technology changes for safety and security systems for the department. Additional broadband capacity will also be needed in the future as more camera surveillance systems move to digital and existing capacity will be needed to handle those increased demands.

The additional broadband capacity (installation of fiber lines and switches) will be a capital improvement project, administered by The Office of Administration, Division of Facilities Maintenance/Design and Construction.

The cost projections are based on \$17.00/foot average and using 1,250 foot run per building being wired. In total, the request is to wire 288 buildings across 24 locations.

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

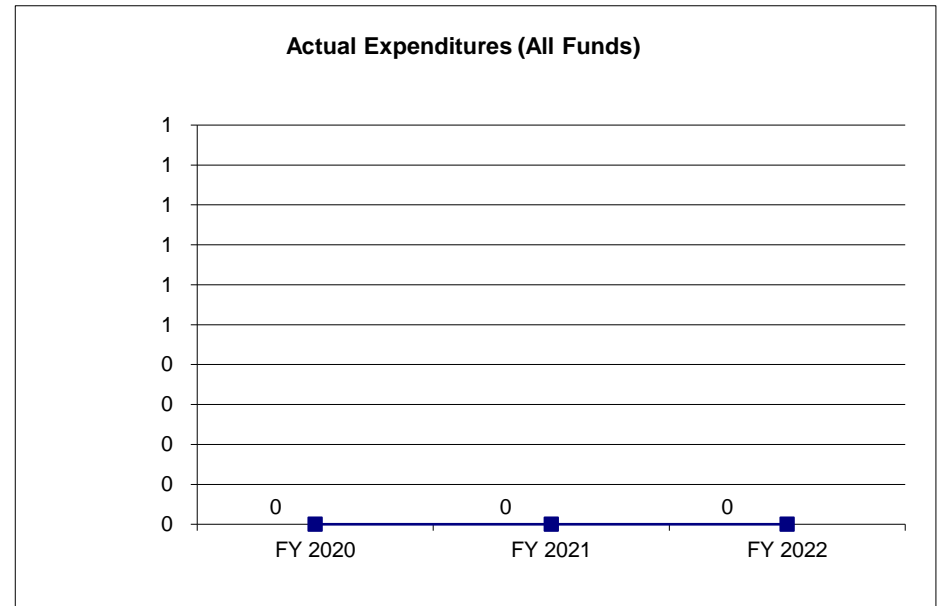
DOC Facility Broadband Expansion

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0045C</u>
Division: Adult Institutions	
Core: Facility Broadband Capacity Expansion	HB Section <u>20.400</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	6,221,625
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	6,221,625
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 20.400

Program Name: DOC Facility Broadband Expansion

Program is found in the following core budget(s): Facility Broadband Capacity Expansion

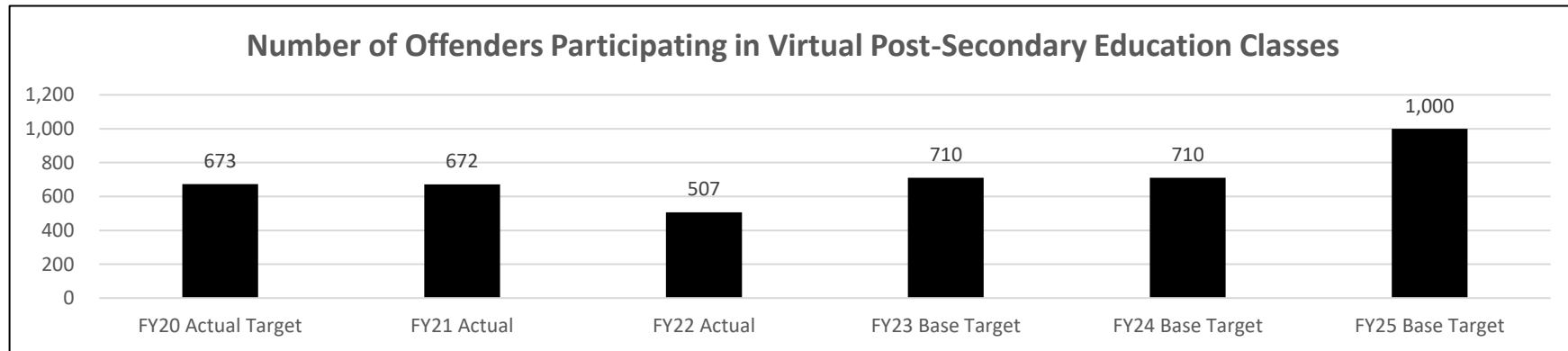
1a. What strategic priority does this program address?

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

1b. What does this program do?

Currently, the department does not have sufficient broadband capacity within our adult institutions to meet the demand. The addition of many new services for offenders and offender management including; video visitation, virtual/distance academic and vocational education services, virtual/distance substance use treatment, telemedicine, video court proceedings, and video legal visitation have and will continue to exceed the department's broadband infrastructure. This increase is also needed to accommodate future technology changes for safety and security systems for the department. Additional broadband capacity will also be needed in the future as more camera surveillance systems move to digital and existing capacity will be needed to handle those increased demands.

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



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

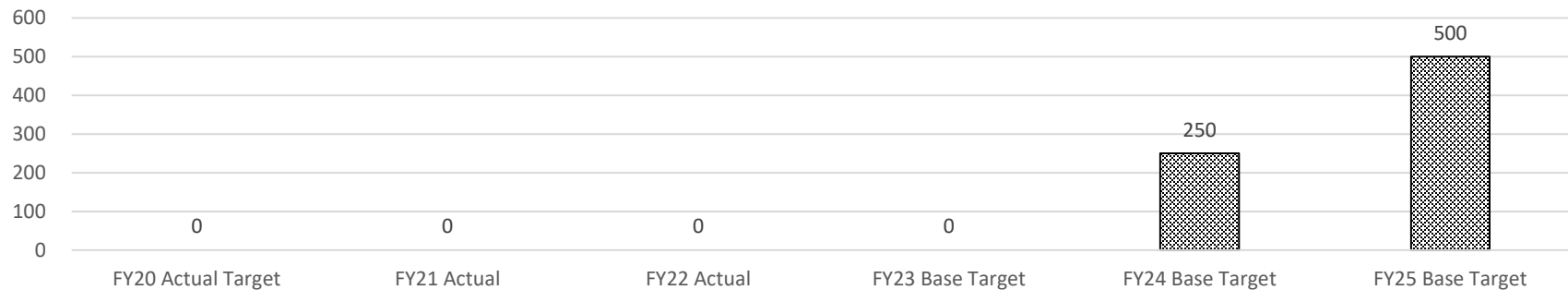
Department: Corrections

HB Section(s): 20.400

Program Name: DOC Facility Broadband Expansion

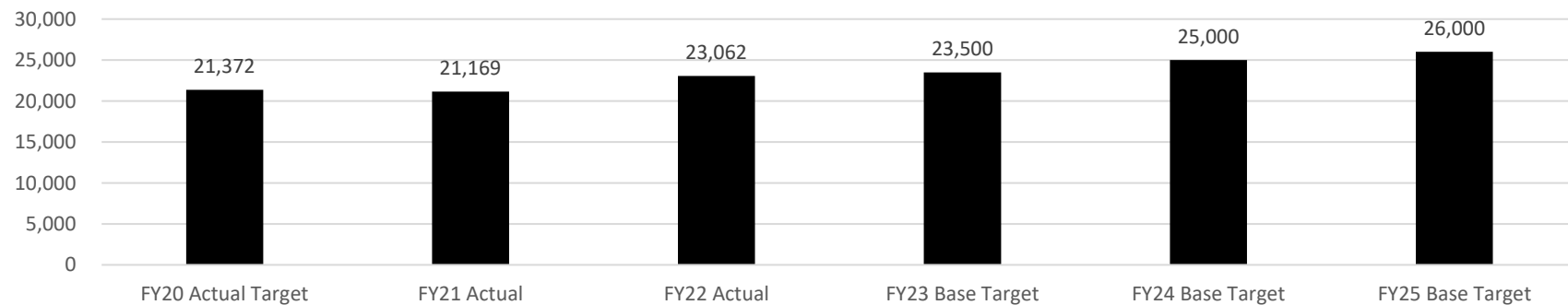
Program is found in the following core budget(s): Facility Broadband Capacity Expansion

Number of Offenders Participating in Virtual Vocational Education Classes



**For completion of the reading/lecture portions of the programs only.*

Number of Offender Telemedicine/Telemental Health Visits



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

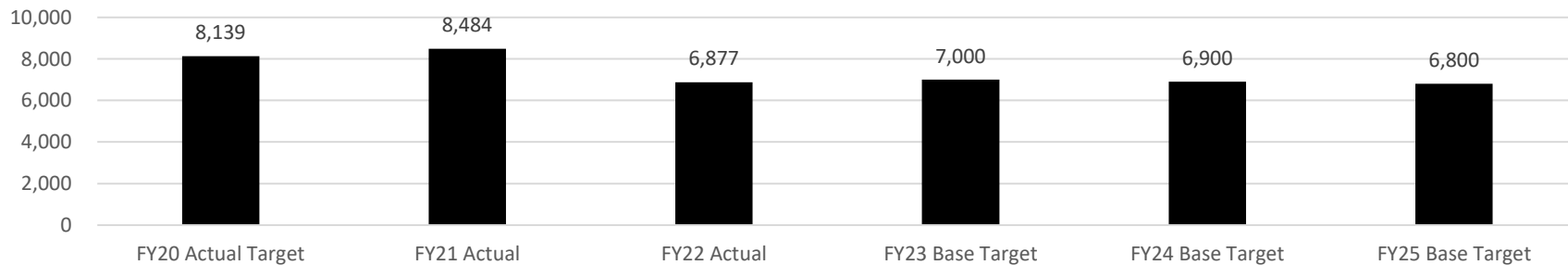
HB Section(s): 20.400

Program Name: DOC Facility Broadband Expansion

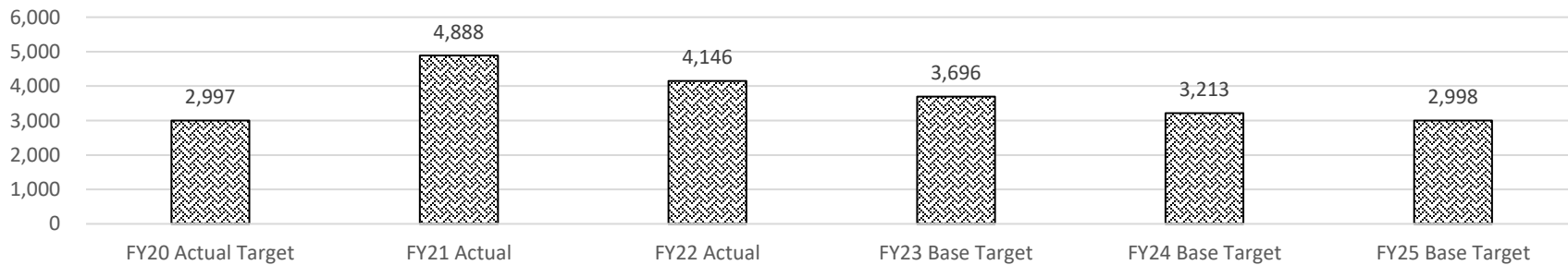
Program is found in the following core budget(s): Facility Broadband Capacity Expansion

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

Number of Medical/Mental Health Outcounts



Number of Court Outcounts



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

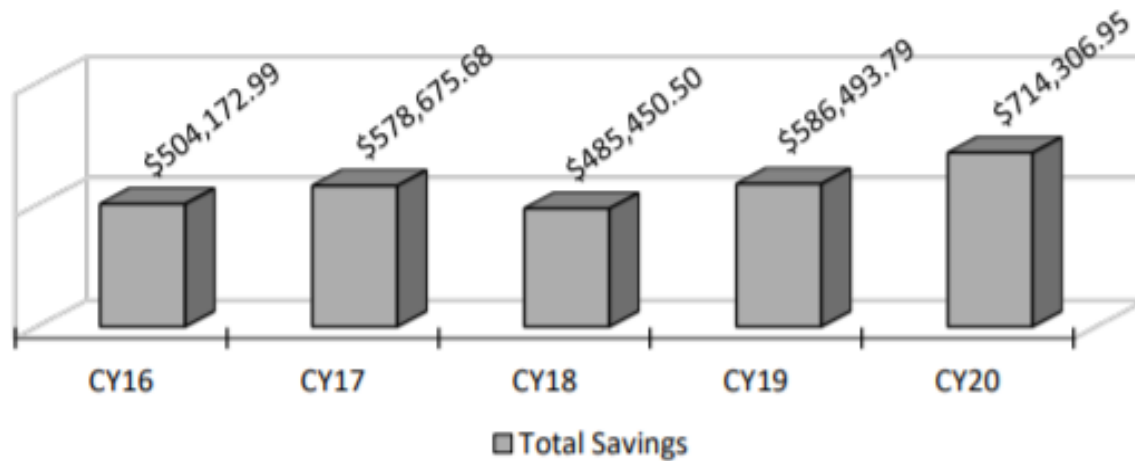
HB Section(s): 20.400

Program Name: DOC Facility Broadband Expansion

Program is found in the following core budget(s): Facility Broadband Capacity Expansion

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

Department of Correction Cost Avoidance for Video Court Proceedings



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

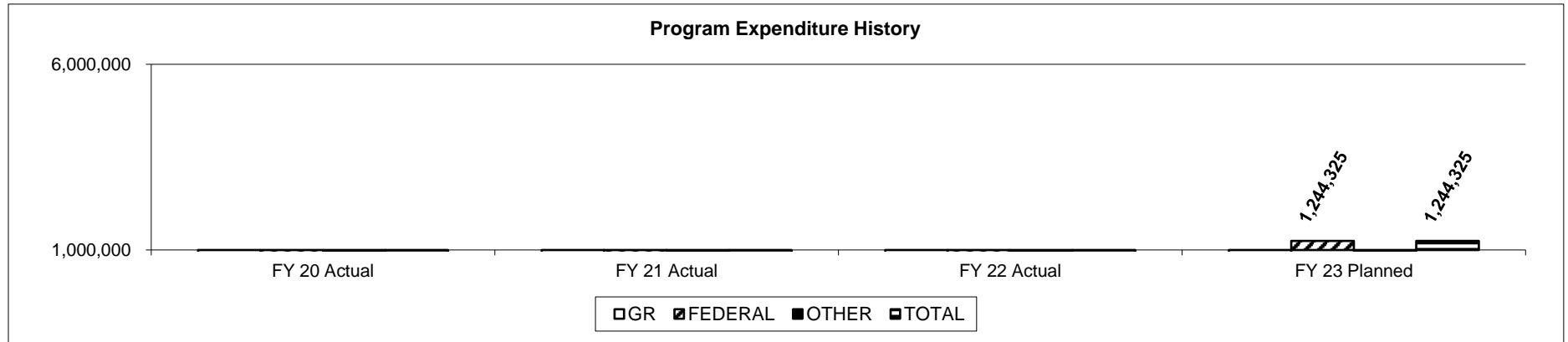
Department: Corrections

HB Section(s): 20.400

Program Name: DOC Facility Broadband Expansion

Program is found in the following core budget(s): Facility Broadband Capacity Expansion

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.)

American Recovery Plan Act, Broadband Infrastructure

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

No

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

No

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0450C</u>
Division: Department-Wide	
Core: DOC Institutional Camera Systems Replacement	HB Section <u>20.580</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	11,683,519	0	11,683,519	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	11,683,519	0	11,683,519	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:

Other Funds:

2. CORE DESCRIPTION

Cameras are an essential tool for institutional safety and security. The department's camera systems are beyond their end of life. A number of the video storage devices are no longer supported by the manufacturer, which requires replacement as the devices fail. When one storage device fails, cameras associated with that device go down and footage is not stored, which affects institutional operations. These funds are replacing these systems with systems that have built in redundancies to reduce impacts of hardware failures and to institutional operations.

In total, this section provides funding to replace 28 institutional camera systems. These institutions include correctional centers, treatment centers, transition centers, and community supervision centers.

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

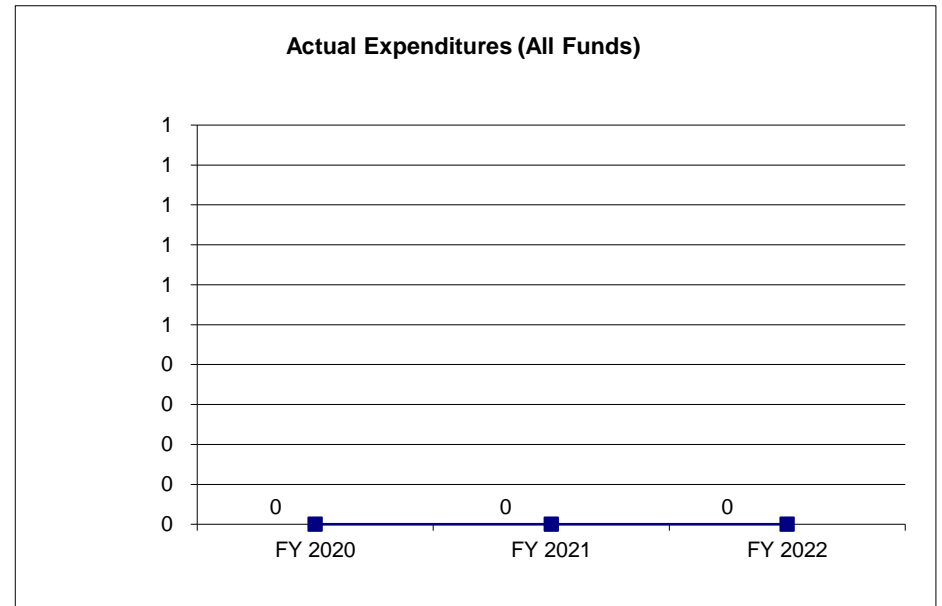
DOC Institutional Camera Systems Replacement

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0450C</u>
Division: Department-Wide	
Core: DOC Institutional Camera Systems Replacement	HB Section <u>20.580</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	11,683,519
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	11,683,519
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 20.580

Program Name: DOC Institutional Camera Systems Replacement

Program is found in the following core budget(s): DOC Institutional Camera Systems Replacement

1a. What strategic priority does this program address?

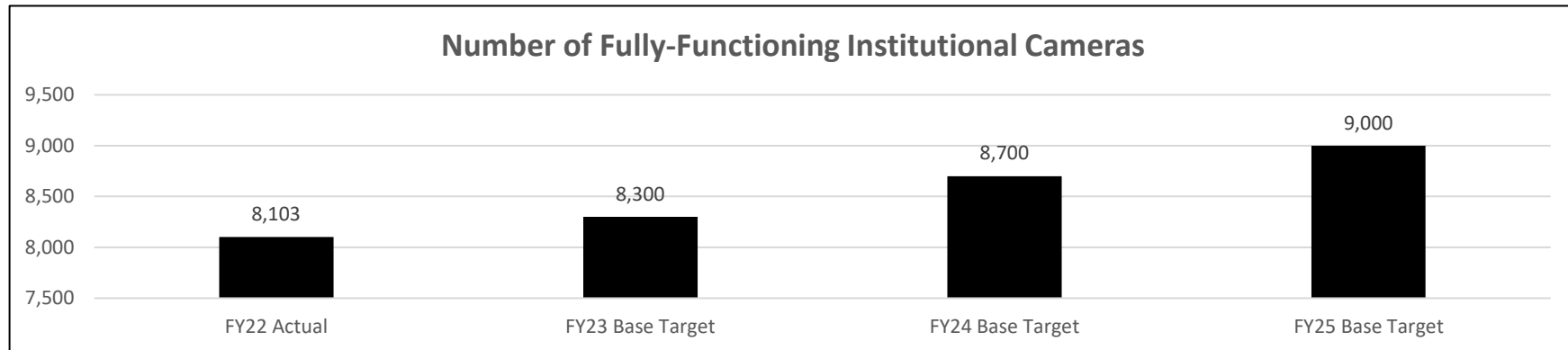
Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

Cameras are an essential tool for institutional safety and security. The department's camera systems are beyond their end of life. A number of the video storage devices are no longer supported by the manufacturer, which requires replacement as the devices fail. When one storage device fails, cameras associated with that device go down and footage is not stored, which affects institutional operations. This program is working to replace these systems with systems that have built in redundancies to reduce impacts of hardware failures and to institutional operations.

In total this program will replace 28 institutional camera systems. These institutions include correctional centers, treatment centers, transition centers, and community supervision centers.

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



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

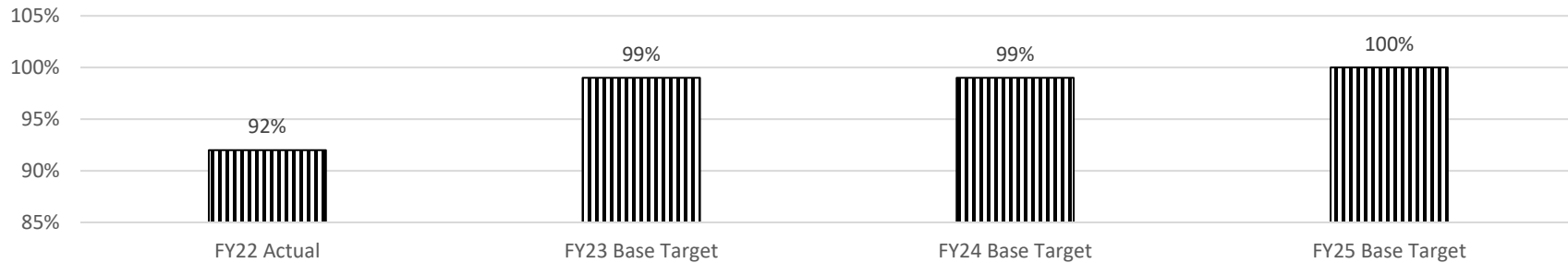
HB Section(s): 20.580

Program Name: DOC Institutional Camera Systems Replacement

Program is found in the following core budget(s): DOC Institutional Camera Systems Replacement

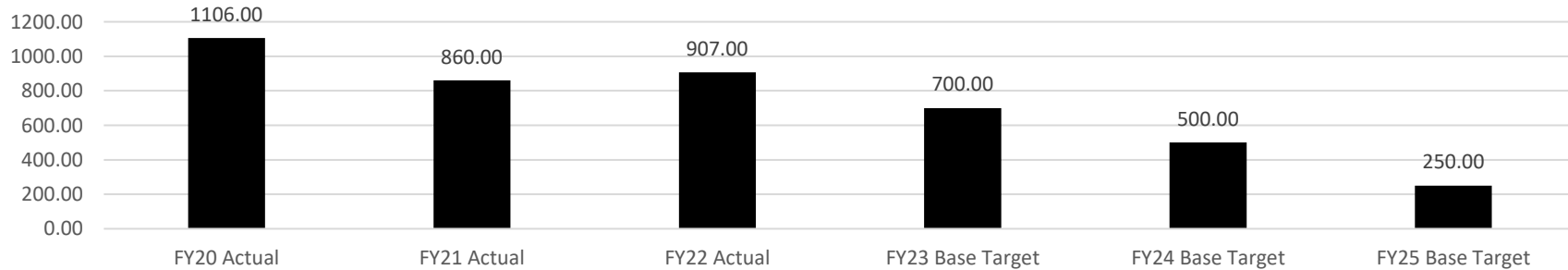
2b. Provide a measure(s) of the program's quality.

Percent of Institutional Cameras that are Functioning



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

Number of Work Orders for Institutional Cameras



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

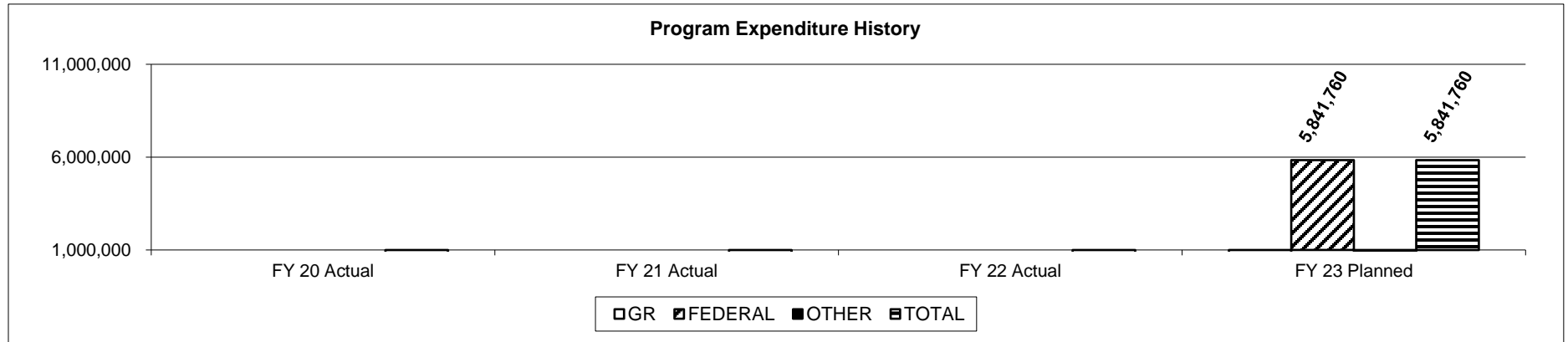
Department: Corrections

HB Section(s): 20.580

Program Name: DOC Institutional Camera Systems Replacement

Program is found in the following core budget(s): DOC Institutional Camera Systems 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.)

American Recovery Plan Act, 6.1 Provision of Government Services

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

No

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

No

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0455C</u>
Division: Department-wide	
Core: DOC Institutional Radio Replacement	HB Section <u>20.585</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	4,652,237	0	4,652,237	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	4,652,237	0	4,652,237	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:

Other Funds:

2. CORE DESCRIPTION

Radios are an essential tool for institutional safety and security. Radios are the only form of communication available to staff to alert when they are in distress or when an incident or emergency occurs. The department currently has 14 institutional radio systems (and radios) that are older than six years. The manufacturer's recommended life span for radios and radio systems is seven years.

This section contains funding to replace all institutional radios and radio systems that are over six (6) years old (seven years by implementation). This will ensure that all department radios and radio systems are within the manufacture's projected life span. This request would also ensure that each site has a sufficient number of radios to equip all custody staff with a radio.

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

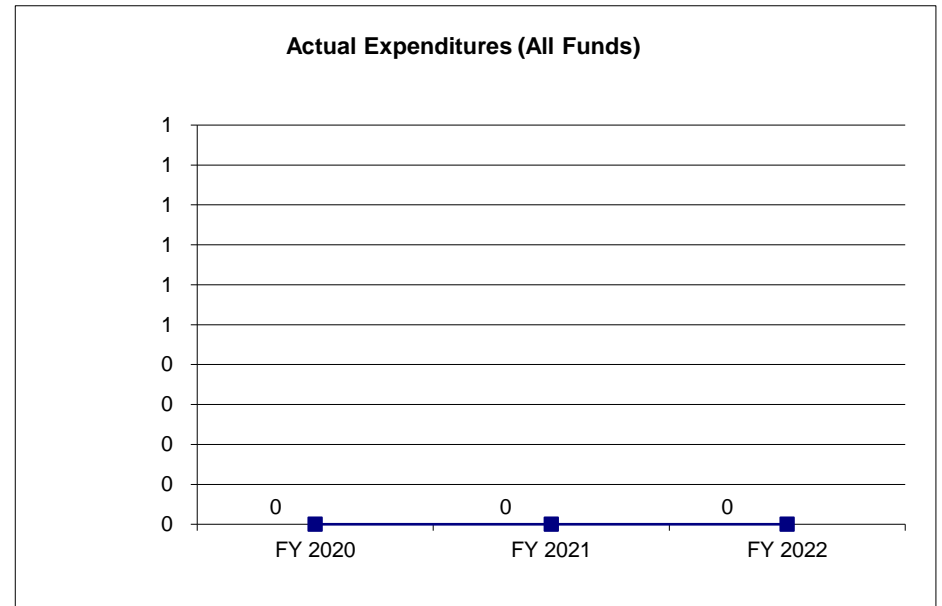
DOC Institutional Radio Replacement

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0455C</u>
Division: Department-wide	
Core: DOC Institutional Radio Replacement	HB Section <u>20.585</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	4,652,237
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,652,237
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 20.585

Program Name: DOC Institutional Radio Replacement

Program is found in the following core budget(s): DOC Institutional Radio Replacement

1a. What strategic priority does this program address?

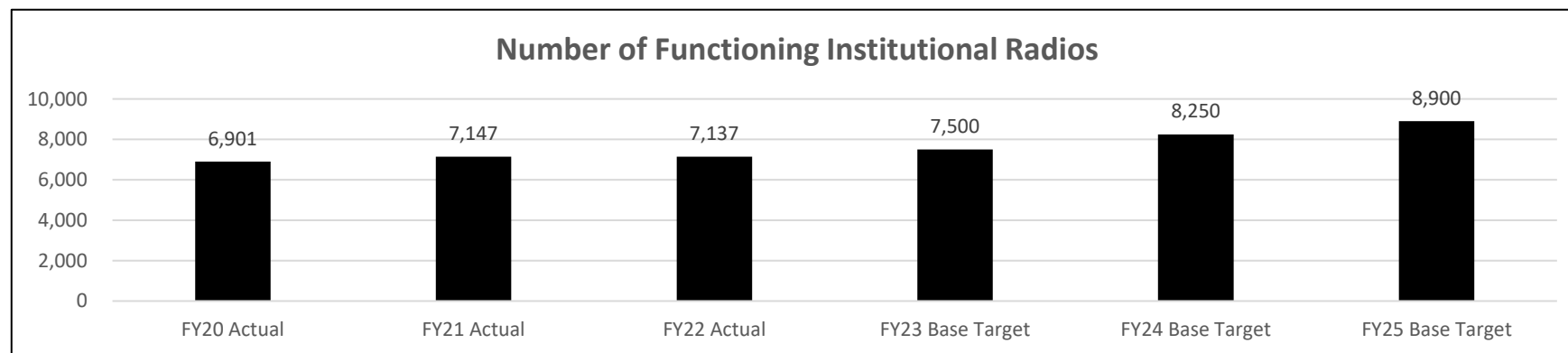
Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

1b. What does this program do?

Radios are an essential tool for institutional safety and security. Radios are the only form of communication available to staff to alert when they are in distress or when an incident or emergency occurs. The department currently has 14 institutional radio systems (and radios) that are older than six years. The manufacturer's recommended life span for radios and radio systems is seven years.

This section contains funding to replace all institutional radios and radio systems that are over six (6) years old (seven years by implementation). This will ensure that all department radios and radio systems are within the manufacture's projected life span. This program will also ensure that each site has a sufficient number of radios to equip all custody staff with a radio.

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



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

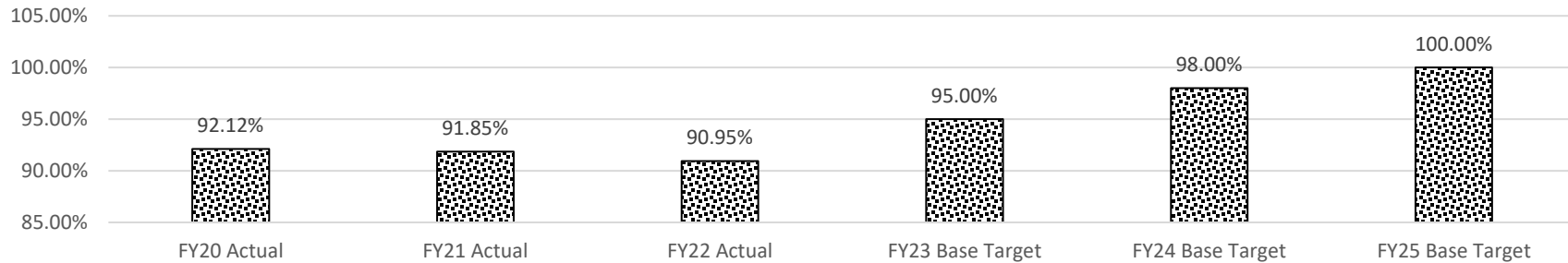
HB Section(s): 20.585

Program Name: DOC Institutional Radio Replacement

Program is found in the following core budget(s): DOC Institutional Radio Replacement

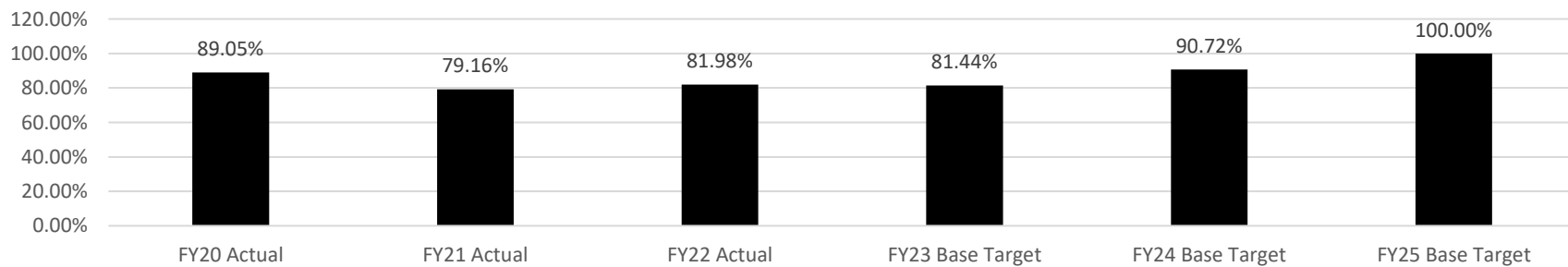
2b. Provide a measure(s) of the program's quality.

Percent of Institutional Radios that are Functioning



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

Percent of Staff with a Functioning Radio



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

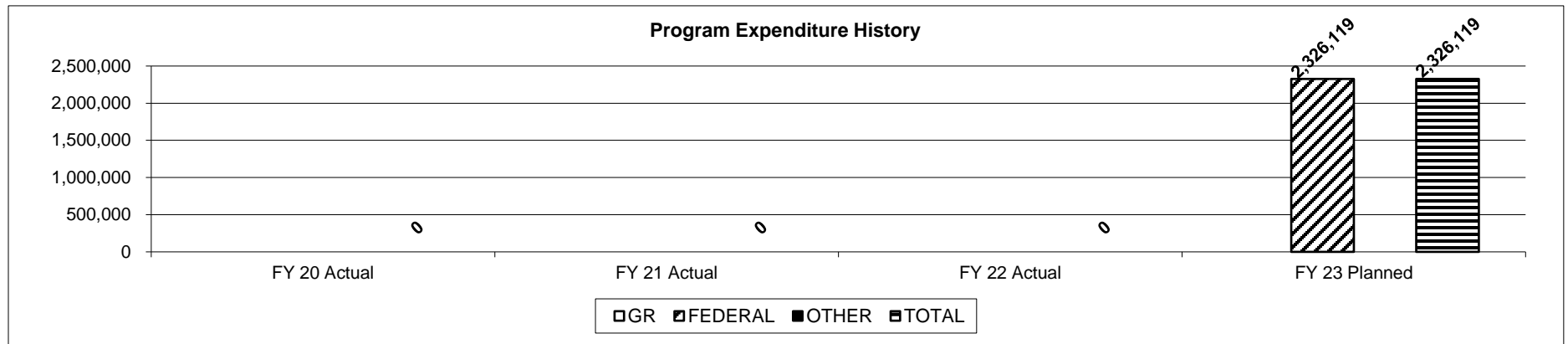
Department: Corrections

HB Section(s): 20.585

Program Name: DOC Institutional Radio Replacement

Program is found in the following core budget(s): DOC Institutional Radio 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.)

American Recovery Plan Act, 6.1 Provision of Government Services

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

No

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

No

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections Division: Adult Institutions Core: DOC Facilities Water/Wastewater Infrastructure	Budget Unit <u>A0070C</u> HB Section <u>20.405</u>
--	---

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	14,105,101	0	14,105,101	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	0	14,105,101	0	14,105,101	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This funding is to maintain, repair, renovate water towers, water storage tanks, and water distribution lines at 12 DOC institutions. Work includes: painting the interiors and exteriors of water towers, full sanitization of water towers, repair pump house controls and pumps, repair of water lines, addition of a fire hydrant, and replacement of water distribution lines and sanitary sewer lines.

This section also contains funding to install, maintain, repair, renovate storm water systems, sewer lines, lagoon treatment infrastructure, bar screens, and manholes at 8 DOC institutions. Work includes: installing storm drain systems to prevent erosion, replacing sewer lines, upgrading lagoon treatment devices and buildings, installing mechanical bar screens, replacing clay sewer pipes and precast manholes, and installing sleeves in culverts for storm water drainage.

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

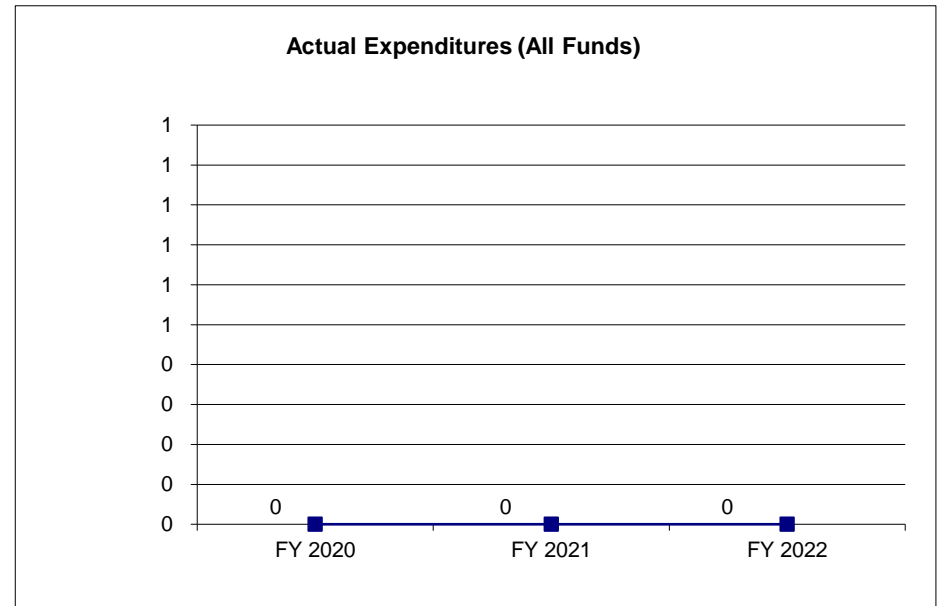
DOC Facilities Water/Wastewater Infrastructure

AMERICAN RECOVERY PLAN ACT CORE DECISION ITEM

Department: Corrections	Budget Unit <u>A0070C</u>
Division: Adult Institutions	
Core: DOC Facilities Water/Wastewater Infrastructure	HB Section <u>20.405</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	14,105,101
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	14,105,101
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

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

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

NOTES:

AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): _____

Program Name: DOC Facilities Water/Wastewater Infrastructure

Program is found in the following core budget(s): DOC Facilities Water/Wastewater Infrastructure

1a. What strategic priority does this program address?

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

1b. What does this program do?

This program will maintain, repair, and renovate water towers, water storage tanks, and water distribution lines at 12 DOC institutions. Work includes; painting the interiors and exteriors of water towers, full sanitization of water towers, repair pump house controls and pumps, repair of water lines, addition of a fire hydrant, and replacement of water distribution lines and sanitary sewer lines.

This program will also install, maintain, repair, and renovate storm water systems, sewer lines, lagoon treatment infrastructure, bar screens, and manholes at 8 DOC institutions. Work includes; installing storm drain systems to prevent erosion, replacing sewer lines, upgrading lagoon treatment devices and buildings, installing mechanical bar screens, replacing clay sewer pipes and precast manholes, and installing sleeves in culverts for storm water drainage.

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

Number of State-Owned Water Towers at DOC Facilities

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
9	9	9	9	9	9

Number of State-Owned Wastewater Trtmt/Pre-Trtmt Facilities at DOC Facilities

FY20 Actual	FY21 Actual	FY22 Actual	FY23 Base Target	FY24 Base Target	FY25 Base Target
4	4	4	4	4	4

AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

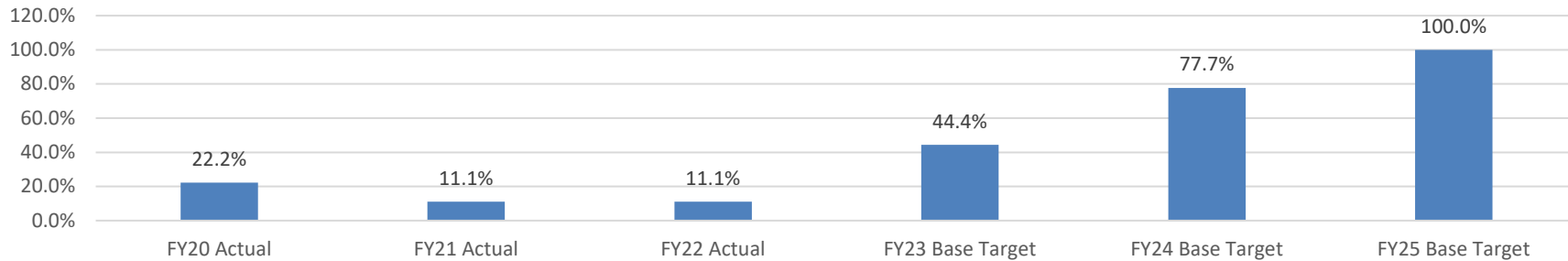
HB Section(s): _____

Program Name: DOC Facilities Water/Wastewater Infrastructure

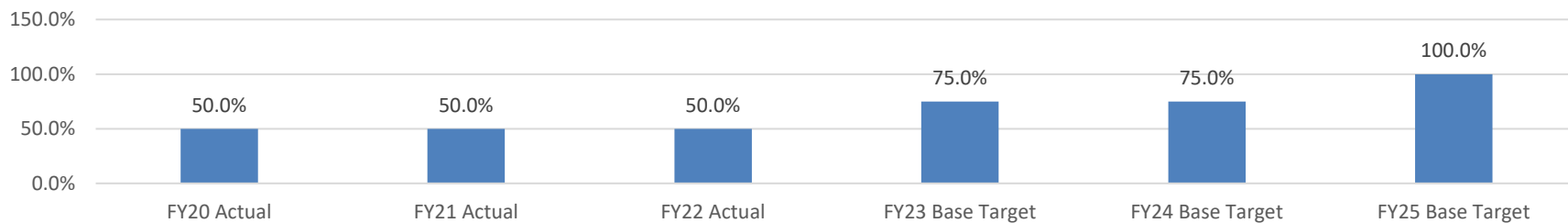
Program is found in the following core budget(s): DOC Facilities Water/Wastewater Infrastructure

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

Percent of DOC Facility Water Towers Meeting EPA Recommendations



% of DOC Wastewater Treatment/Pre-Treatment Plants Achieving Year-Round Compliance with DNR Regulations



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): _____

Program Name: DOC Facilities Water/Wastewater Infrastructure

Program is found in the following core budget(s): DOC Facilities Water/Wastewater Infrastructure

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

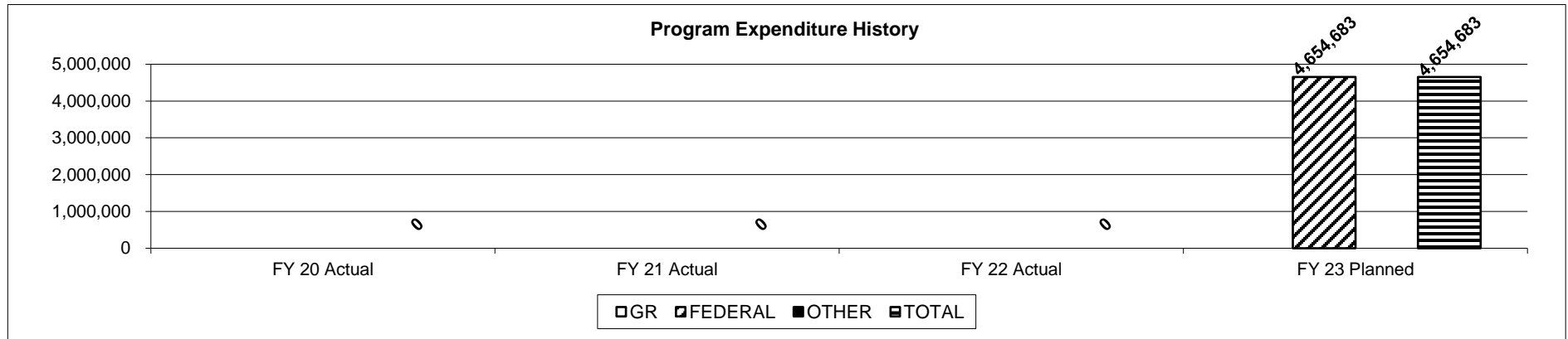
State-Owned Water Towers at DOC Facilities:

Projected Cost of Repair/Renovation	\$2,922,881
Projected Replacement Cost	\$14,187,775

State-Owned Wastewater Treatment/Pre-Treatment Plants:

Projected Cost of Repair/Renovation	\$6,543,158
Projected Replacement Cost	\$24,563,211

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.)



AMERICAN RECOVERY PLAN ACT PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): _____

Program Name: DOC Facilities Water/Wastewater Infrastructure

Program is found in the following core budget(s): DOC Facilities Water/Wastewater Infrastructure

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.)

American Recovery Plan Act, 5.18 Water and Sewer

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

No

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

No

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections
Division: Department-Wide
DI Name: Costs in Criminal Cases Reimbursement **DI#** 2931001

House Bill Section 14.XXX

Original FY 2023 House Bill Section, if applicable 09.270

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,108,804	0	0	3,108,804
TRF	0	0	0	0
Total	3,108,804	0	0	3,108,804

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2023 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Section 221.105 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). In addition, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.).

The Department of Corrections receives and audits county cost and extradition documentation, and then prepares and remits payments to the counties. Over the second half of FY2022, the amount of reimbursement requests increased significantly, returning to "Pre-COVID" request levels. The FY 2022 appropriation was sufficient to finish FY 2022 with no accumulated arrearage. However, if requests continue at the increased pace that FY 2022 finished, the appropriation will not be sufficient to pay all requests for reimbursement.

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections		House Bill Section 14.XXX
Division: Department-Wide		
DI Name: Costs in Criminal Cases Reimbursement	DI# 2931001	Original FY 2023 House Bill Section, if applicable 09.270

3. 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.

Item	Projected FY23	FY23 Appropriation	Difference
Jail Reimbursement	\$44,494,876	\$41,600,948	\$2,893,928
Extradition Reimbursement	\$2,174,876	\$1,960,000	\$214,876
Transportation Reimbursement	\$1,960,000	\$1,960,000	\$0
Total	\$48,629,752	\$45,520,948	\$3,108,804

*Jail Reimbursement projection based on total requests from largest FY22 quarter plus a 3% increase.
Extradition Reimbursement projection based on total requests from largest FY22 quarter plus a 3% increase.*

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
800/Program Distributions	3,108,804		0		0		3,108,804	
Total PSD	3,108,804		0		0		3,108,804	
Grand Total	3,108,804	0.0	0	0.0	0	0.0	3,108,804	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
800/Program Distributions							0	
Total PSD	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

Report 10 Supplemental Detail

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
COSTS IN CRIMINAL CASES								
Cost in Criminal Cases Inc - 2931001								
PROGRAM DISTRIBUTIONS	3,108,804	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,108,804	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,108,804	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$3,108,804	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	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections
Division: Human Services
DI Name: Fuel & Utilities Supplemental Increase **DI#** 2931002

House Bill Section 14.XXX

Original FY 2023 House Bill Section, if applicable 9.055

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,172,122	0	0	2,172,122
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,172,122	0	0	2,172,122

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

	FY 2023 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:
 Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This section provides 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.

This supplemental request is due to recent significant increases in the cost of natural gas. Costs per MMBtu increased 79.15% in FY21 and another 5.30% in FY22.

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections	House Bill Section	14.XXX
Division: Human Services		
DI Name: Fuel & Utilities Supplemental Increase	DI# 2931002	Original FY 2023 House Bill Section, if applicable 9.055

3. 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.

Utility	FY20	FY21	FY22	% Change	FY23 Projected	Request Amt***
Transport Gas Cost per MMBtu	\$15.13773	\$27.11854	\$28.55528	5.30%	\$30.06814	
Transport Gas Total Usage	174,703.18	180,741.97	114,250.42		189,779.07	
Transport Gas Total Cost	\$2,644,610	\$4,901,458	\$3,262,453		\$5,706,303	\$2,443,851

***Assumes same cost per MMBtu increase in FY23 as FY22 and 105% of FY21 usage levels.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
180/Fuel & Utilities	2,172,122		0		0		2,172,122	
Total EE	2,172,122		0		0		2,172,122	
Grand Total	2,172,122	0.0	0	0.0	0	0.0	2,172,122	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
Total EE	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

Report 10 Supplemental Detail

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
FUEL AND UTILITIES								
Fuel & Utilities Increase - 2931002								
FUEL & UTILITIES	2,172,122	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,172,122	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,172,122	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,172,122	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	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 2931003

House Bill Section 14.XXX

Original FY 2023 House Bill Section, if applicable 09.200

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,068,090	0	0	2,068,090
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,068,090	0	0	2,068,090

FTE 0.00 0.00 0.00 0.00
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

	FY 2023 Supplemental 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
 POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe 0 0 0 0

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

Other Funds:

Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Offender Healthcare represents funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 19 correctional facilities and 2 transition centers. The Department of Corrections uses these funds to maintain and improve the health of justice involved individuals by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, providing statutorily required sex offender treatment and assessment, and relieving the stress on community healthcare service providers.

These services are delivered through a competitively awarded state-wide service contract. The pricing structure of the contract is locked for the first three years of the contract and is variable based on the size of the offender population. This request is for funding for the cost increase associated with a larger offender population.

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections		House Bill Section <u>14.XXX</u>
Division: Offender Rehabilitative Services		
DI Name: Offender Healthcare Increase	DI# 2931003	Original FY 2023 House Bill Section, if applicable <u>09.200</u>

3. 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.

Proj Population	Rate	Days	Total Cost	FY23 Appropriation	Request Amt
23,800	\$20.87	365	\$181,297,690	\$179,229,600	\$2,068,090

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
400/Professional Services	2,068,090		0		0		2,068,090	
Total EE	2,068,090		0		0		2,068,090	
Grand Total	2,068,090	0.0	0	0.0	0	0.0	2,068,090	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
Total EE	0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0

SUPPLEMENTAL NEW DECISION ITEM

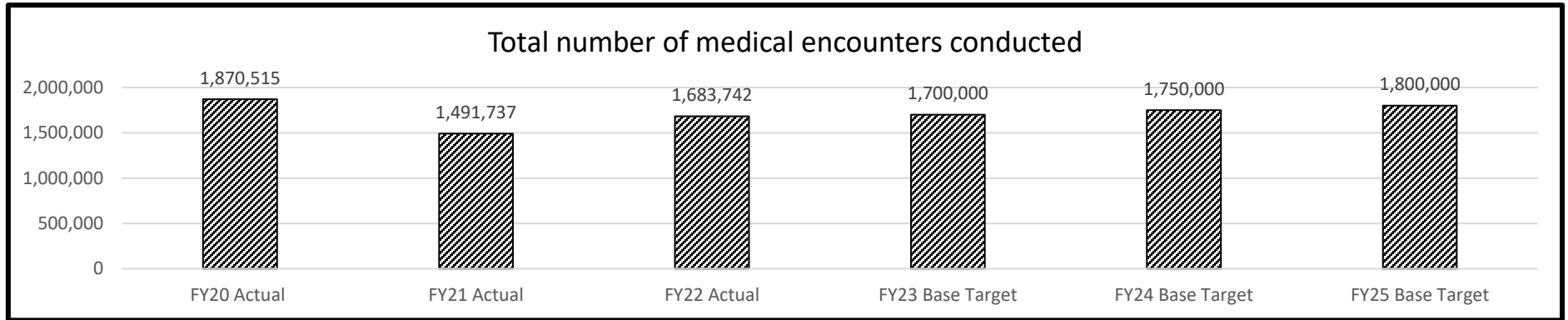
Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 2931003

House Bill Section 14.XXX

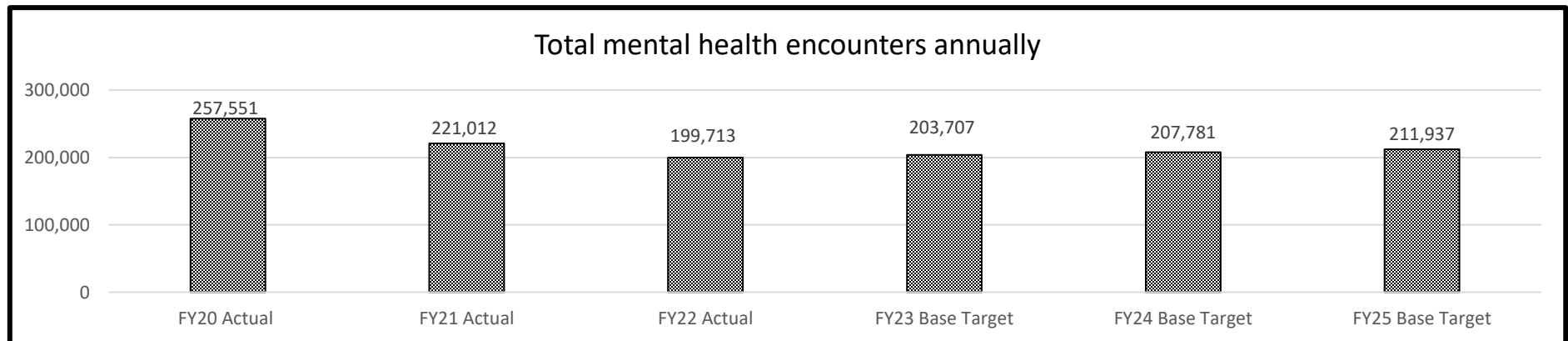
Original FY 2023 House Bill Section, if applicable 09.200

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

5a. Provide an activity measure(s) for the program.



Though the population has decreased over the past five years, the remaining population has more healthcare needs.



Though the population has decreased over the past five years, the remaining population has more mental health needs.

SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections

House Bill Section 14.XXX

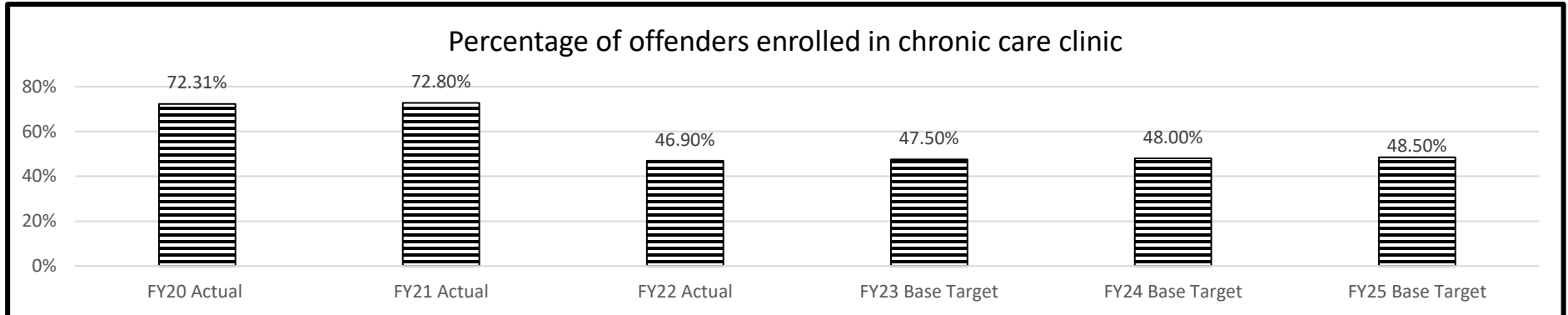
Division: Offender Rehabilitative Services

DI Name: Offender Healthcare Increase

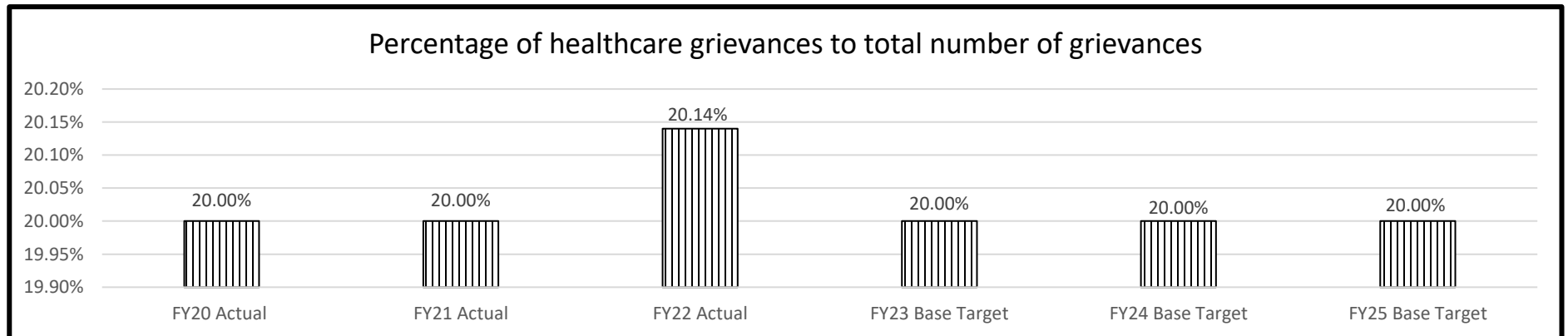
DI# 2931003

Original FY 2023 House Bill Section, if applicable 09.200

5b. Provide a measure(s) of the program's quality.



Average offender population June 16-30, 2022= 23,358. 10,964 offenders enrolled in chronic care at end of FY22. This does not include mental health chronic care. This is measuring number of offenders only. One offender could be enrolled in multiple chronic care clinics. i.e.. if 1 offender enrolled in 3 chronic care clinics, this offender is still only counted once. Due to health of offender population, we would expect this to continue to increase. It is important to note that Centurion took over as medical provider in FY22 and this could explain the difference in percentage from FY20 and FY21 compared to FY22.



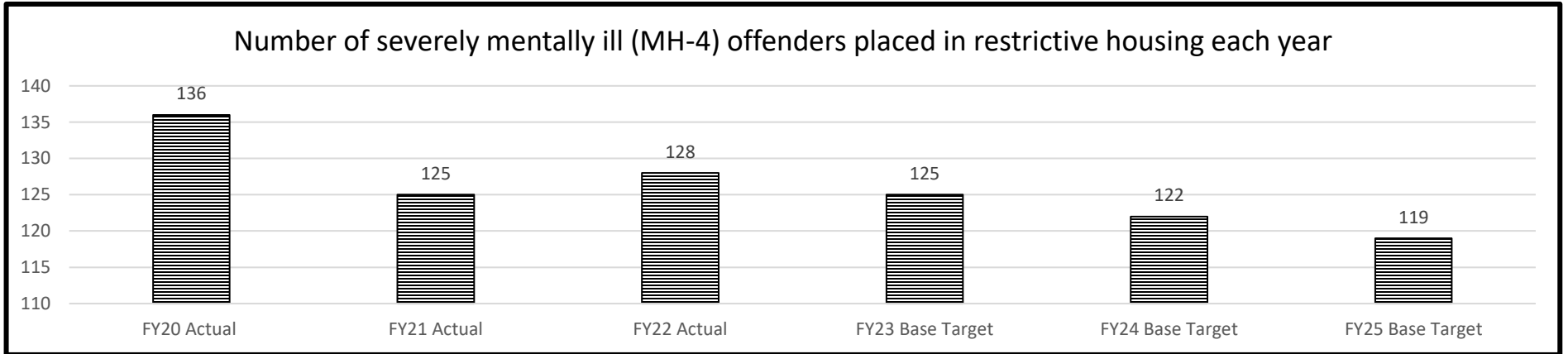
SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 2931003

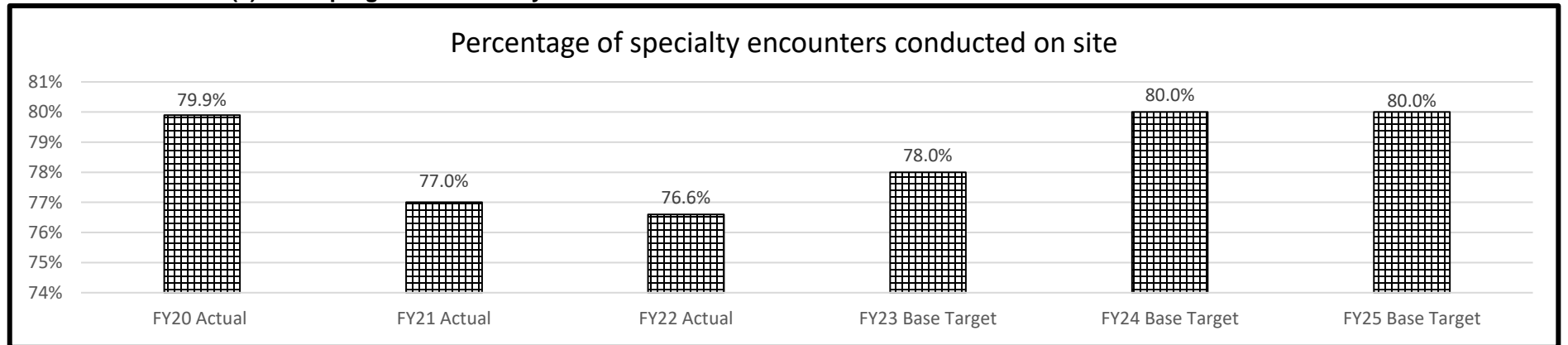
House Bill Section 14.XXX

Original FY 2023 House Bill Section, if applicable 09.200

5c. Provide a measure(s) of the program's impact.



5d. Provide a measure(s) of the program's efficiency.



Target number based on the current trend of healthcare, moving toward more telemedicine utilization.

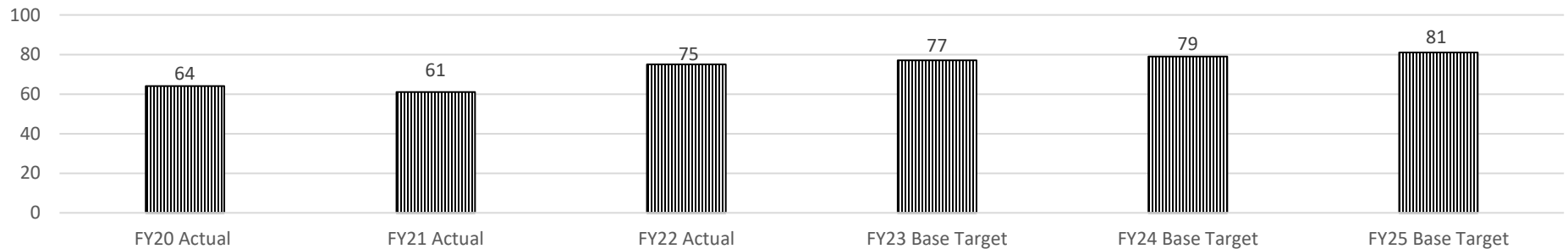
SUPPLEMENTAL NEW DECISION ITEM

Department: Corrections
Division: Offender Rehabilitative Services
DI Name: Offender Healthcare Increase **DI#** 2931003

House Bill Section 14.XXX

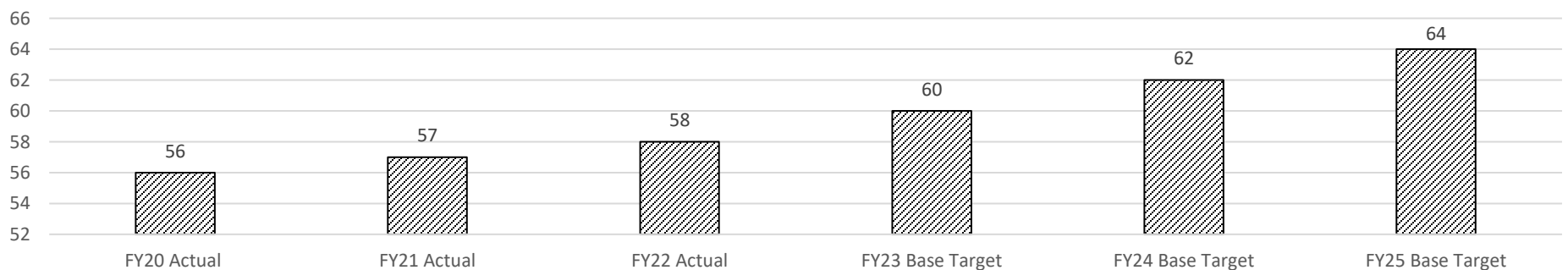
Original FY 2023 House Bill Section, if applicable 09.200

Number of offenders who complete Specialty Unit Mental Health programming and return to general population



We expect roughly 25% of offenders in specialty mental health programs to return to general population in any given year. The population in specialty mental health was 190 on June 30, 2019. Mental health unit data should be fairly consistent year to year since available beds won't change.

Total involuntary mental health medication orders annually



Onsite involuntary medication orders eliminate need for outcount to community hospital.

SUPPLEMENTAL NEW DECISION ITEM**Department:** Corrections**House Bill Section** 14.XXX**Division:** Offender Rehabilitative Services**DI Name:** Offender Healthcare Increase**DI#** 2931003**Original FY 2023 House Bill Section, if applicable** 09.200**6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The department will ensure that offenders are provided constitutionally and statutorily mandated health services (medical, mental health and sex offender services) at all correctional facilities and transition centers.

Report 10 Supplemental Detail

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	*****	*****	*****	*****	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	SECURED	SECURED	SECURED	SECURED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	COLUMN	COLUMN	COLUMN	COLUMN		
MEDICAL SERVICES								
Offender Healthcare Increase - 2931003								
PROFESSIONAL SERVICES	2,068,090	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,068,090	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,068,090	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,068,090	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	\$0	0.00		0.00